

THE KINGDOM OF LESOTHO



BUDGET ESTIMATES BOOK FOR FINANCIAL YEAR 2017/2018



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PART I

REVENUE ESTIMATES

GOVERNMENT OF LESOTHO

Total Revenue Budget for Ministries

Budget 2017/2018

Amounts in Maloti

Code	Ministry	Actual	Budget	Revised	Budget	Projection	Projection
		2015/2016	2016/2017	2016/2017	2017/2018	2018/2019	2019/2020
01	Ministry of Agriculture and Food Security	98,494,460	76,023,428	37,113,734	24,898,384	33,864,176	0
02	Ministry of Health	(22,129,748)	21,420,163	21,420,163	22,112,508	22,244,267	22,390,161
03	Ministry of Education and Training	23,634,709	28,716,922	28,206,882	14,033,005	0	240,000
04	Ministry of Finance	12,433,026,983	11,018,338,596	11,118,447,933	13,241,818,597	14,143,955,524	0
05	Ministry of Trade and Industry	15,159,356	27,882,420	27,866,820	11,623,960	12,102,433	12,657,330
06	Ministry of Development Planning	61,731	47,000	47,000	42,000	44,100	46,306
07	Ministry of Justice and Correctional Services	299,000	369,380	369,380	411,880	432,474	454,102
08	Ministry of Home Affairs	32,600,000	23,116,000	23,116,000	28,566,000	952,600	1,047,860
10	Ministry of Communication, Science and Technology	4,652,000	0	0	8,554,500	12,831,750	19,247,625
11	Ministry of Law and Constitutional Affairs	484,435	489,710	489,710	741,300	1,361,365	1,431,439
12	Ministry of Foreign Affairs and International Relations	430,000	430,000	430,000	0	0	0
13	Ministry of Public Works and Transport	14,532,796	30,427,240	30,427,240	15,924,108	16,720,313	17,556,329
14	Ministry of Forestry and Land Reclamation	0	0	0	171,000	85,050	179,708
15	Ministry of Energy, Meteorology & Water Affairs	68,915,000	61,680,000	61,680,000	225,968,748	233,680,122	243,448,932
16	Ministry of Labour and Employment	3,776,353	3,871,100	3,871,100	4,674,146	4,905,900	5,149,240
17	Ministry of Tourism, Environment and Culture	3,381,567	3,410,915	3,410,915	4,056,921	4,260,610	4,473,641
18	Auditor General's Office	0	0	0	587,000	600,000	700,000
37	Ministry of Defence and National Security	949,627	1,614,660	1,614,660	1,582,000	1,661,100	1,744,156

Total Revenue Budget for Ministries

Budget 2017/2018

Code	Ministry	Amounts in Maloti					
		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
42	Ministry of Local Government and Chieftainship	2,216,318	1,837,382	1,837,382	1,737,878	1,830,770	1,916,007
43	Ministry of Gender, Youth, Sports and Recreation	64,075	75,278	75,278	56,134	76,000	78,485
44	Ministry of the Public Service	6,779,397	8,402,000	8,402,000	8,537,458	3,045,000	9,412,548
45	Judiciary	3,546,951	3,834,901	3,150,047	3,422,261	3,593,374	3,773,043
48	Ministry of Mining	1,055,070,804	476,073,955	443,073,955	529,498,314	529,498,314	519,965,691
49	Ministry of Police and public Safety	0	0	0	5,152,400	5,410,020	5,680,521
50	Ministry of Small Businesses	0	476,600	98,545	194,120	203,826	214,018
51	Ministry of Water	694,299,762	772,792,964	772,792,964	840,488,525	882,512,951	926,638,599
Total		14,440,245,575	12,561,330,614	12,587,941,708	14,994,853,147	15,915,872,040	1,798,445,740

GOVERNMENT OF LESOTHO

**Annual Budget Revenue
Budget 2017/2018**

		Amounts in Maloti					
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
Head:	01	Ministry of Agriculture and Food Security					
Cost Centre:	03	Livestock Department					
Sub Cost Centre:	03	Animal Production Section					
14		Other Revenue					
143214	Importation	91,850	15,000	0	15,000	15,000	0
Total for Subhead		91,850	15,000	0	15,000	15,000	0
Total for Sub Cost Centre		91,850	15,000	0	15,000	15,000	0
Total for Cost Centre		91,850	15,000	0	15,000	15,000	0
Cost Centre:	04	Crops Department					
Sub Cost Centre:	02	Agronomy Section					
14		Not Defined					
143552	Sale of Fish, Poultry and Produce	53,972,376	6,380,000	3,190,000	80,000	889,206	0
143550	Sale of Goods or Products	40,805,025	66,000,000	33,000,000	21,557,457	29,000,000	0
Total for Subhead		94,777,401	72,380,000	36,190,000	21,637,457	29,889,206	0
Total for Sub Cost Centre		94,777,401	72,380,000	36,190,000	21,637,457	29,889,206	0
Sub Cost Centre:	03	Agriculture Engineering					
14		Other Revenue					
143547	Rent from Government Properties - Commer	40,992	40,992	0	0	0	0
143548	Rent from Govt Properties - Residential	283,850	40,992	40,992	35,000	200,000	0
143555	Sale of Tender Documents	198,050	260,000	130,000	182,500	120,000	0
143563	Technical Operations Unit	348,328	286,000	143,000	190,667	400,000	0
Total for Subhead		871,220	627,984	313,992	408,167	720,000	0

Annual Budget Revenue
Budget 2017/2018

							Amounts in Maloti
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
Total for Sub Cost Centre		871,220	627,984	313,992	408,167	720,000	0
Total for Cost Centre		95,648,621	73,007,984	36,503,992	22,045,624	30,609,206	0
Cost Centre:	05	Research Department					
Sub Cost Centre:	01	Research Admin					
14	Not Defined						
143552	Sale of Fish, Poultry and Produce	250	4,500	0	4,500	0	0
Total for Subhead		250	4,500	0	4,500	0	0
Total for Sub Cost Centre		250	4,500	0	4,500	0	0
Sub Cost Centre:	04	Natural Resources Management					
14	Other Revenue						
143553	Sale of Services	0	15,040	0	15,040	0	0
Total for Subhead		0	15,040	0	15,040	0	0
Total for Sub Cost Centre		0	15,040	0	15,040	0	0
Total for Cost Centre		250	19,540	0	19,540	0	0
Cost Centre:	06	Lesotho Agric College					
Sub Cost Centre:	01	LAC Admin					
14	Not Defined						
143552	Sale of Fish, Poultry and Produce	234,730	200,000	100,000	10,000	150,000	0
143564	Tuition Fees	0	0	0	2,000,000	1,894,000	0
Total for Subhead		234,730	200,000	100,000	2,010,000	2,044,000	0
Total for Sub Cost Centre		234,730	200,000	100,000	2,010,000	2,044,000	0
Total for Cost Centre		234,730	200,000	100,000	2,010,000	2,044,000	0
Cost Centre:	08	DAO Maseru					
Sub Cost Centre:	01	DAO Maseru					
14	Not Defined						

Annual Budget Revenue
Budget 2017/2018

Amounts in Maloti							
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
143552	Sale of Fish, Poultry and Produce	50,000	40,000	0	10,000	0	0
143518	Farmers' Training Centre	109,700	105,835	0	50,000	0	0
Total for Subhead		159,700	145,835	0	60,000	0	0
Total for Sub Cost Centre		159,700	145,835	0	60,000	0	0
Total for Cost Centre		159,700	145,835	0	60,000	0	0
Cost Centre:	10 DAO Leribe						
Sub Cost Centre:	01 DAO Leribe						
14	Not Defined						
143552	Sale of Fish, Poultry and Produce	0	420,000	0	0	0	0
143547	Rent from Government Properties - Commer	0	0	0	40,000	25,000	0
Total for Subhead		0	420,000	0	40,000	25,000	0
Total for Sub Cost Centre		0	420,000	0	40,000	25,000	0
Total for Cost Centre		0	420,000	0	40,000	25,000	0
Cost Centre:	11 DAO Berea						
Sub Cost Centre:	01 DAO Berea						
14	Other Revenue						
143550	Sale of Goods or Products	0	25,000	0	237,706	0	0
143563	Technical Operations Unit	0	137,585	0	20,000	0	0
Total for Subhead		0	162,585	0	257,706	0	0
Total for Sub Cost Centre		0	162,585	0	257,706	0	0
Total for Cost Centre		0	162,585	0	257,706	0	0
Cost Centre:	13 DAO Mohale's Hoek						
Sub Cost Centre:	01 DAO Mohale's Hoek						
14	Not Defined						
143552	Sale of Fish, Poultry and Produce	95,481	119,740	59,870	10,000	288,366	0

Annual Budget Revenue
Budget 2017/2018

						Amounts in Maloti	
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
143518	Farmers' Training Centre	627,180	196,000	98,000	50,000	198,630	0
Total for Subhead		722,661	315,740	157,870	60,000	486,996	0
Total for Sub Cost Centre		722,661	315,740	157,870	60,000	486,996	0
Total for Cost Centre		722,661	315,740	157,870	60,000	486,996	0
Cost Centre:	14 DAO Quthing						
Sub Cost Centre:	01 DAO Quthing						
14	Not Defined						
143552	Sale of Fish, Poultry and Produce	307,000	257,000	157,000	10,000	110,000	0
143214	Importation	3,720	0	0	34,743	2,500	0
143518	Farmers' Training Centre	131,350	405,868	100,000	50,000	160,000	0
143547	Rent from Government Properties - Commer	0	5,868	5,868	7,957	12,000	0
143555	Sale of Tender Documents	2,000	24,000	2,000	400	1,000	0
143560	Stud Fees	20,150	90,000	45,000	60,000	3,200	0
143563	Technical Operations Unit	0	15,000	0	0	0	0
Total for Subhead		464,220	797,736	309,868	163,100	288,700	0
Total for Sub Cost Centre		464,220	797,736	309,868	163,100	288,700	0
Total for Cost Centre		464,220	797,736	309,868	163,100	288,700	0
Cost Centre:	15 DAO Qacha's Nek						
Sub Cost Centre:	01 DAO Qacha's Nek						
14	Not Defined						
143552	Sale of Fish, Poultry and Produce	80,000	231,000	0	7,376	0	0
143214	Importation	0	20,000	0	20,000	0	0
143518	Farmers' Training Centre	546,480	84,000	0	64,738	0	0
143563	Technical Operations Unit	20,000	0	0	0	0	0
Total for Subhead		646,480	335,000	0	92,114	0	0

Annual Budget Revenue
Budget 2017/2018

Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Amounts in Maloti Projection 2019/2020
Total for Sub Cost Centre		646,480	335,000	0	92,114	0	0
Total for Cost Centre		646,480	335,000	0	92,114	0	0
Cost Centre:	16 DAO Thaba Tseka						
Sub Cost Centre:	01 DAO Thaba Tseka						
14 Not Defined							
143552 Sale of Fish, Poultry and Produce		155,948	100,000	10,000	10,000	60,000	0
143518 Farmers' Training Centre		100,000	140,000	0	50,000	0	0
143547 Rent from Government Properties - Commer		0	63,408	31,704	15,000	34,874	0
143555 Sale of Tender Documents		0	600	300	300	400	0
Total for Subhead		255,948	304,008	42,004	75,300	95,274	0
Total for Sub Cost Centre		255,948	304,008	42,004	75,300	95,274	0
Total for Cost Centre		255,948	304,008	42,004	75,300	95,274	0
Cost Centre:	17 DAO Mokhotlong						
Sub Cost Centre:	01 DAO Mokhotlong						
14 Not Defined							
143552 Sale of Fish, Poultry and Produce		150,000	200,000	0	10,000	200,000	0
143518 Farmers' Training Centre		120,000	100,000	0	50,000	100,000	0
Total for Subhead		270,000	300,000	0	60,000	300,000	0
Total for Sub Cost Centre		270,000	300,000	0	60,000	300,000	0
Total for Cost Centre		270,000	300,000	0	60,000	300,000	0
Total for Head		98,494,460	76,023,428	37,113,734	24,898,384	33,864,176	0

Annual Budget Revenue
Budget 2017/2018

Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Amounts in Maloti Projection 2019/2020
Head:	02 Ministry of Health						
Cost Centre:	01 Administration						
Sub Cost Centre:	01 Administration						
11 Not Defined							
114562	Registration and Licensing-Private Hospital	(3,000)	3,000	3,000	3,000	4,500	4,500
114563	Registration and Licensing-Maternity Home	(1,000)	1,000	1,000	1,000	2,000	2,000
114564	Registration and Licensing-Clinic	(18,000)	11,250	11,250	18,000	18,750	19,500
114566	Registration & Licensing-Physiotherapy	(750)	750	750	750	1,500	1,500
114567	Registration & Licensing-Laboratory	(5,000)	0	0	5,000	6,000	6,000
114568	Registration & Licensing-Med Outlet Whole	(3,000)	0	0	3,000	4,500	4,500
114569	Registration & Licensing-Med Outlet Phar	(5,000)	1,000	1,000	5,000	6,000	6,000
114571	Ambulance Registration License	(750)	750	750	750	750	750
114557	Herbalist Licences	(4,400)	1,300	1,300	4,400	4,420	4,440
Total for Subhead		(40,900)	19,050	19,050	40,900	48,420	49,190
14 Other Revenue							
143555	Sale of Tender, Bidding and Contract Doc	(31,640)	6,000	6,000	91,640	31,640	31,640
Total for Subhead		(31,640)	6,000	6,000	91,640	31,640	31,640
Total for Sub Cost Centre		(72,540)	25,050	25,050	132,540	80,060	80,830
Sub Cost Centre:	02 Health Services Mgt- DGHS						
14 Not Defined							
143580	Inpatient Admission Fees	(2,400,000)	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000

Annual Budget Revenue
Budget 2017/2018

Amounts in Maloti						
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019
143581	X-ray	(2,250,165)	2,250,165	2,250,165	2,250,165	2,250,165
143503	Ambulance Fees	(10,155)	10,155	10,155	10,155	10,155
143512	Dental Fees	(383,321)	383,321	383,321	383,321	383,321
143523	In Patient Fees	(1,466,606)	1,466,606	1,466,606	1,466,606	1,466,606
143533	Mortuary Fees	(2,576)	2,576	2,576	2,576	2,576
143538	Ophthalmic Fees	(22,137)	22,137	22,137	22,137	22,137
143539	Orthopedic Fees	(38,478)	38,478	38,478	38,478	38,478
143540	Out Patient Fees	(3,999,000)	3,999,000	3,999,000	3,999,000	3,999,000
143549	RSA Referrals	(316,723)	316,723	316,723	316,723	316,723
143577	Laboratory Testing Services	(360,839)	360,839	360,839	360,839	360,839
Total for Subhead		(11,250,000)	11,250,000	11,250,000	11,250,000	11,250,000
Total for Sub Cost Centre		(11,250,000)	11,250,000	11,250,000	11,250,000	11,250,000
Total for Cost Centre		(11,322,540)	11,275,050	11,275,050	11,382,540	11,330,060
Cost Centre: 02 Queen II Hospital						
Sub Cost Centre: 01 Hospital Services						
14	Not Defined					
143581	X-ray	(15,000)	0	0	15,000	15,015
143512	Dental Fees	(120,000)	0	0	120,000	135,000
143538	Ophthalmic Fees	(1,230)	0	0	1,230	1,500
143540	Out Patient Fees	(900,000)	900,000	900,000	871,760	900,030
143544	Private Patient Fees	(150,000)	0	0	150,000	150,030
Total for Subhead		(1,186,230)	900,000	900,000	1,157,990	1,201,575
Total for Sub Cost Centre		(1,186,230)	900,000	900,000	1,157,990	1,201,575
Total for Cost Centre		(1,186,230)	900,000	900,000	1,157,990	1,201,575
Cost Centre: 04 Butha-Buthe						
Sub Cost Centre: 01 Hospital Services						
14	Not Defined					

Annual Budget Revenue
Budget 2017/2018

Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
143580 Inpatient Admission Fees	(24,000)	127,500	127,500	24,000	24,015	24,030
143581 X-ray	(30,900)	135,000	135,000	30,900	30,915	30,930
143503 Ambulance Fees	(18,600)	18,600	18,600	18,600	18,700	18,800
143512 Dental Fees	(123,000)	117,060	117,060	123,000	123,015	123,030
143523 In Patient Fees	(195,000)	153,000	153,000	195,000	195,130	195,260
143533 Mortuary Fees	(5,080)	4,320	4,320	5,080	5,084	5,088
143538 Ophthalmic Fees	(15,000)	13,005	13,005	15,000	15,015	15,030
143540 Out Patient Fees	(351,000)	332,685	332,685	351,000	351,015	351,030
143544 Private Patient Fees	(150,000)	30,090	30,090	150,000	150,030	150,060
143555 Sale of Tender, Bidding and Contract Doc	(3,500)	0	0	3,500	4,000	4,500
143577 Laboratory Testing Services	(6,000)	62,500	62,500	6,000	6,010	6,020
Total for Subhead	(922,080)	993,760	993,760	922,080	922,929	923,778
Total for Sub Cost Centre	(922,080)	993,760	993,760	922,080	922,929	923,778
Total for Cost Centre	(922,080)	993,760	993,760	922,080	922,929	923,778

Cost Centre: 05 Leribe

Sub Cost Centre: 01 Hospital Services

14 Not Defined

143580 Inpatient Admission Fees	(60,000)	225,000	225,000	60,000	60,015	60,030
143581 X-ray	(37,320)	37,320	37,320	37,320	37,335	37,350
143503 Ambulance Fees	(10,000)	3,300	3,300	10,000	10,050	10,100
143512 Dental Fees	(80,010)	75,000	75,000	80,010	80,025	80,040
143523 In Patient Fees	(520,000)	270,000	270,000	520,000	520,130	520,260
143533 Mortuary Fees	(2,000)	10,616	10,616	2,000	2,004	2,008
143538 Ophthalmic Fees	(3,000)	3,000	3,000	3,000	3,015	3,030
143540 Out Patient Fees	(298,545)	298,545	298,545	298,545	298,560	298,575
143544 Private Patient Fees	(132,000)	44,340	44,340	132,000	132,030	132,060

Annual Budget Revenue
Budget 2017/2018

							Amounts in Maloti
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
143555	Sale of Tender, Bidding and Contract Doc	(3,500)	0	0	3,500	4,000	4,500
143577	Laboratory Testing Services	(12,000)	3,875	3,875	12,000	12,010	12,020
Total for Subhead		(1,158,375)	970,996	970,996	1,158,375	1,159,174	1,159,973
Total for Sub Cost Centre		(1,158,375)	970,996	970,996	1,158,375	1,159,174	1,159,973
Total for Cost Centre		(1,158,375)	970,996	970,996	1,158,375	1,159,174	1,159,973
Cost Centre:	06 Berea						
Sub Cost Centre:	01 Hospital Services						
11	Taxes						
114557	Herbalist Licences	0	640	640	0	0	0
Total for Subhead		0	640	640	0	0	0
14	Not Defined						
143580	Inpatient Admission Fees	(25,500)	60,000	60,000	25,500	25,515	25,530
143581	X-ray	(31,050)	30,000	30,000	31,050	31,065	31,080
143503	Ambulance Fees	(2,000)	2,000	2,000	2,000	2,100	2,200
143512	Dental Fees	(37,500)	45,000	45,000	37,500	37,515	37,530
143523	In Patient Fees	(221,000)	32,220	32,220	221,000	221,130	221,260
143533	Mortuary Fees	(1,344)	1,152	1,152	1,344	1,348	1,352
143538	Ophthalmic Fees	(15,000)	7,380	7,380	15,000	15,015	15,030
143540	Out Patient Fees	(300,000)	480,000	480,000	300,000	300,015	300,030
143544	Private Patient Fees	(21,000)	0	0	21,000	21,030	21,060
143577	Laboratory Testing Services	(6,000)	2,000	2,000	6,000	6,010	6,020
Total for Subhead		(660,394)	659,752	659,752	660,394	660,743	661,092
Total for Sub Cost Centre		(660,394)	660,392	660,392	660,394	660,743	661,092
Total for Cost Centre		(660,394)	660,392	660,392	660,394	660,743	661,092
Cost Centre:	07 Mafeteng						
Sub Cost Centre:	01 Hospital Services						

Annual Budget Revenue
Budget 2017/2018

Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Amounts in Maloti Projection 2019/2020
11	Taxes						
114557	Herbalist Licences	0	420	420	0	0	0
Total for Subhead		0	420	420	0	0	0
14	Not Defined						
143580	Inpatient Admission Fees	(52,500)	52,500	52,500	52,500	52,515	52,530
143581	X-ray	(30,000)	60,000	60,000	(30,000)	(30,015)	(30,030)
143503	Ambulance Fees	(1,500)	3,000	3,000	1,500	1,550	1,600
143512	Dental Fees	(58,500)	58,500	58,500	58,500	58,515	58,530
143523	In Patient Fees	(188,370)	149,256	149,256	188,370	188,500	188,630
143533	Mortuary Fees	(1,200)	1,200	1,200	1,200	1,204	1,208
143538	Ophthalmic Fees	(41,055)	41,055	41,055	41,055	41,070	41,085
143540	Out Patient Fees	(357,000)	390,390	390,390	357,000	357,015	357,030
143544	Private Patient Fees	(33,390)	0	0	33,390	33,420	33,450
143555	Sale of Tender, Bidding and Contract Doc	(5,100)	0	0	5,100	5,400	5,700
143577	Laboratory Testing Services	(2,500)	2,500	2,500	2,500	2,510	2,520
Total for Subhead		(771,115)	758,401	758,401	711,115	711,684	712,253
Total for Sub Cost Centre		(771,115)	758,821	758,821	711,115	711,684	712,253
Total for Cost Centre		(771,115)	758,821	758,821	711,115	711,684	712,253
Cost Centre:	08 Mohale's Hoek						
Sub Cost Centre:	01 Hospital Services						
14	Not Defined						
143580	Inpatient Admission Fees	(37,515)	30,000	30,000	37,515	37,530	37,545
143581	X-ray	(7,995)	235,005	235,005	7,995	8,010	8,025
143503	Ambulance Fees	5,500	5,500	5,500	5,500	5,550	5,600
143512	Dental Fees	(45,000)	40,650	40,650	45,000	45,015	45,030
143523	In Patient Fees	(325,000)	192,366	192,366	325,000	325,130	325,260

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Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Amounts in Maloti Projection 2019/2020
143533	Mortuary Fees	(4,996)	15,000	15,000	4,996	5,000	5,004
143538	Ophthalmic Fees	(4,005)	15,000	15,000	4,005	4,020	4,035
143540	Out Patient Fees	(351,900)	255,000	255,000	351,900	351,915	351,930
143544	Private Patient Fees	(7,320)	720	720	7,320	7,350	7,380
143577	Laboratory Testing Services	(5,010)	5,000	5,000	5,010	5,020	5,030
Total for Subhead		(783,241)	794,241	794,241	794,241	794,540	794,839
Total for Sub Cost Centre		(783,241)	794,241	794,241	794,241	794,540	794,839
Total for Cost Centre		(783,241)	794,241	794,241	794,241	794,540	794,839
Cost Centre: 09 Quthing							
Sub Cost Centre: 01 Hospital Services							
14	Not Defined						
143580	Inpatient Admission Fees	(23,700)	23,700	23,700	23,700	23,715	23,730
143581	X-ray	(4,800)	4,800	4,800	4,800	4,815	4,830
143503	Ambulance Fees	(2,500)	2,000	2,000	2,500	2,550	2,600
143512	Dental Fees	(25,005)	15,000	15,000	25,005	25,020	25,035
143514	Disinfestation Fees	(90)	30	30	90	120	150
143523	In Patient Fees	(195,000)	28,440	28,440	195,000	195,130	195,260
143533	Mortuary Fees	(2,000)	2,000	2,000	2,000	2,004	2,008
143538	Ophthalmic Fees	(6,990)	12,000	12,000	6,990	7,005	7,020
143540	Out Patient Fees	(161,910)	138,000	138,000	161,910	161,925	161,940
143544	Private Patient Fees	(48,000)	48,000	48,000	48,000	48,030	48,060
143555	Sale of Tender, Bidding and Contract Doc	(3,500)	0	0	3,500	4,000	4,500
143577	Laboratory Testing Services	(9,500)	9,500	9,500	9,500	9,510	9,520
Total for Subhead		(482,995)	283,470	283,470	482,995	483,824	484,653
Total for Sub Cost Centre		(482,995)	283,470	283,470	482,995	483,824	484,653
Total for Cost Centre		(482,995)	283,470	283,470	482,995	483,824	484,653

Annual Budget Revenue
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Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Amounts in Maloti Projection 2019/2020
Cost Centre:	10 Qacha's Nek						
Sub Cost Centre:	01 Hospital Services						
11 Taxes							
114557 Herbalist Licences		0	160	160	0	0	0
Total for Subhead		0	160	160	0	0	0
14 Not Defined							
143580 Inpatient Admission Fees	(24,000)	69,000	69,000	24,000	24,015	24,030	
143581 X-ray	(4,005)	3,750	3,750	4,005	4,020	4,035	
143503 Ambulance Fees	(1,500)	1,500	1,500	1,500	1,600	1,650	
143512 Dental Fees	(42,000)	42,000	42,000	42,000	42,030	42,045	
143523 In Patient Fees	(80,600)	82,800	82,800	80,600	80,860	80,990	
143533 Mortuary Fees	(4,500)	7,440	7,440	4,500	4,500	4,500	
143538 Ophthalmic Fees	(7,500)	7,500	7,500	7,500	7,515	7,530	
143540 Out Patient Fees	(94,440)	18,000	18,000	94,440	94,455	94,470	
143544 Private Patient Fees	(80,040)	80,040	80,040	80,040	80,070	80,100	
143577 Laboratory Testing Services	(12,500)	12,500	12,500	12,500	12,500	12,500	
Total for Subhead	(351,085)	324,530	324,530	351,085	351,565	351,850	
Total for Sub Cost Centre	(351,085)	324,690	324,690	351,085	351,565	351,850	
Total for Cost Centre	(351,085)	324,690	324,690	351,085	351,565	351,850	
Cost Centre:	12 Mokhotlong						
Sub Cost Centre:	01 Hospital Services						
11 Taxes							
114557 Herbalist Licences	0	80	80	0	0	0	0
Total for Subhead	0	80	80	0	0	0	0
14 Not Defined							
143580 Inpatient Admission Fees	(24,990)	109,500	109,500	24,990	24,990	24,990	

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Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Amounts in Maloti Projection 2019/2020
143581	X-ray	(15,510)	2,250	2,250	15,510	15,510	15,510
143503	Ambulance Fees	(10,000)	10,000	10,000	10,000	10,000	10,000
143512	Dental Fees	(25,650)	25,365	25,365	25,650	25,650	25,650
143523	In Patient Fees	(216,580)	131,400	131,400	216,580	216,580	216,580
143533	Mortuary Fees	(15,460)	15,460	15,460	15,460	15,460	15,460
143538	Ophthalmic Fees	(5,745)	3,750	3,750	5,745	5,745	5,745
143540	Out Patient Fees	(300,000)	330,000	330,000	300,000	300,000	300,000
143544	Private Patient Fees	(10,620)	1,500	1,500	10,620	10,650	10,680
143551	Sale of Maps, Books and Other Publications	(7,500)	0	0	7,500	7,500	7,500
143577	Laboratory Testing Services	(2,500)	2,500	2,500	2,500	2,510	2,520
Total for Subhead		(634,555)	631,725	631,725	634,555	634,595	634,635
Total for Sub Cost Centre		(634,555)	631,805	631,805	634,555	634,595	634,635
Total for Cost Centre		(634,555)	631,805	631,805	634,555	634,595	634,635
Cost Centre: 18 Labs & Research							
Sub Cost Centre: 01 Lab and Research							
14 Other Revenue							
143577	Laboratory Testing Services	(100,000)	100,000	100,000	100,000	100,000	100,000
Total for Subhead		(100,000)	100,000	100,000	100,000	100,000	100,000
Total for Sub Cost Centre		(100,000)	100,000	100,000	100,000	100,000	100,000
Total for Cost Centre		(100,000)	100,000	100,000	100,000	100,000	100,000
Cost Centre: 19 NHTC							
Sub Cost Centre: 01 NHTC College							
14 Not Defined							
143582	Remark Examination	(6,000)	6,000	6,000	6,000	8,000	10,000
143583	Graduation Attire	(2,200)	22,000	22,000	2,200	2,200	2,200
143584	Caution Fees	(55,000)	55,000	55,000	55,000	55,000	55,000

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Amounts in Maloti						
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019
143585	Registration Fees	(24,000)	22,000	22,000	24,000	24,000
143504	Application Fees	(25,000)	25,000	25,000	25,000	25,000
143508	College Fees	(2,210,410)	2,210,410	2,210,410	2,210,410	2,211,350
143512	Dental Fees	(132,000)	0	0	132,000	264,000
143517	Examination Fees	(191,500)	305,500	305,500	191,500	192,000
143531	Meals and Accommodation	(1,081,028)	1,081,028	1,081,028	1,081,028	1,086,028
143574	Valuation Fees	(30,000)	0	0	30,000	33,000
Total for Subhead		(3,757,138)	3,726,938	3,726,938	3,757,138	3,893,578
Total for Sub Cost Centre		(3,757,138)	3,726,938	3,726,938	3,757,138	3,893,578
Total for Cost Centre		(3,757,138)	3,726,938	3,726,938	3,757,138	3,893,578
Total for Head		(22,129,748)	21,420,163	21,420,163	22,112,508	22,244,267
						22,390,161

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Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Amounts in Maloti Projection 2019/2020
Head:	03 Ministry of Education and Training						
Cost Centre:	01 Administration and Management						
Sub Cost Centre:	06 Stores Section						
14 Other Revenue							
143555 Sale of Tender, Bidding and Contract Doc		824,862	600,000	600,000	60,000	0	0
Total for Subhead		824,862	600,000	600,000	60,000	0	0
Total for Sub Cost Centre		824,862	600,000	600,000	60,000	0	0
Total for Cost Centre		824,862	600,000	600,000	60,000	0	0
Cost Centre:	04 Secondary Education						
Sub Cost Centre:	01 Secondary Section						
14 Other Revenue							
143564 Tuition Fees		5,824,215	7,650,000	7,650,000	3,217,525	0	0
Total for Subhead		5,824,215	7,650,000	7,650,000	3,217,525	0	0
Total for Sub Cost Centre		5,824,215	7,650,000	7,650,000	3,217,525	0	0
Total for Cost Centre		5,824,215	7,650,000	7,650,000	3,217,525	0	0
Cost Centre:	05 Technical Vocational Education and Training						
Sub Cost Centre:	01 Technical and Vocation Department						
14 Other Revenue							
143517 Examination Fees		120,800	160,080	80,040	84,000	0	80,000
143528 Logbook Fees		9,850	20,000	10,000	10,500	0	10,000
143553 Sale of Services		161,255	300,000	150,000	157,500	0	150,000
Total for Subhead		291,905	480,080	240,040	252,000	0	240,000
Total for Sub Cost Centre		291,905	480,080	240,040	252,000	0	240,000
Sub Cost Centre:	02 Thaba - Tseka Technical Institute						
14 Other Revenue							

Annual Budget Revenue
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						Amounts in Maloti	
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
143558	School Fees	0	540,000	270,000	269,864	0	0
Total for Subhead		0	540,000	270,000	269,864	0	0
Total for Sub Cost Centre		0	540,000	270,000	269,864	0	0
Total for Cost Centre		291,905	1,020,080	510,040	521,864	0	240,000
Cost Centre:	06	Teacher Development, Supply and Management					
Sub Cost Centre:	03	Teaching Service Department					
14	Not Defined						
144005	Surcharges	6,018	10,000	10,000	0	0	0
146002	Repayments of Expenditure paid in prior	5,287,079	5,284,866	5,284,866	2,308,469	0	0
143525	Insurance Commission	11,386,064	14,138,776	14,138,776	7,918,542	0	0
143548	Rent from Govt Properties - Residential	14,566	13,200	13,200	6,605	0	0
Total for Subhead		16,693,727	19,446,842	19,446,842	10,233,616	0	0
Total for Sub Cost Centre		16,693,727	19,446,842	19,446,842	10,233,616	0	0
Total for Cost Centre		16,693,727	19,446,842	19,446,842	10,233,616	0	0
Total for Head		23,634,709	28,716,922	28,206,882	14,033,005	0	240,000

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Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Amounts in Maloti Projection 2019/2020
Head:	04 Ministry of Finance						
Cost Centre:	02 Department of Treasury						
Sub Cost Centre:	01 Treasury						
11 Taxes							
116201 Stamp Duty		0	354,847	354,847	354,847	624,163	0
Total for Subhead		0	354,847	354,847	354,847	624,163	0
14 Other Revenue							
143561 Sundry		0	614,142	614,142	0	0	0
143578 Payroll Deduction Fee		0	4,806,603	4,806,603	7,200,000	7,560,000	0
Total for Subhead		0	5,420,745	5,420,745	7,200,000	7,560,000	0
21 Disposal of Financial Assets							
211302 Principal Repayments Rec from Extra Bud Unit		0	12,386,150	12,386,150	17,192,659	17,192,659	0
Total for Subhead		0	12,386,150	12,386,150	17,192,659	17,192,659	0
Total for Sub Cost Centre		0	18,161,742	18,161,742	24,747,506	25,376,822	0
Sub Cost Centre: 02 Berea Sub accountancy							
11 Taxes							
116201 Stamp Duty		9,690	38,730	38,730	18,066	18,969	0
Total for Subhead		9,690	38,730	38,730	18,066	18,969	0
14 Not Defined							
143586 Road Fund Commission		0	0	0	48,631	51,063	0
Total for Subhead		0	0	0	48,631	51,063	0
Total for Sub Cost Centre		9,690	38,730	38,730	66,697	70,032	0
Sub Cost Centre: 03 Butha Buthe Sub accountancy							
11 Taxes							

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						Amounts in Maloti	
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
116201	Stamp Duty	19,110	38,730	29,667	29,667	31,150	0
Total for Subhead		19,110	38,730	29,667	29,667	31,150	0
14	Not Defined						
143586	Road Fund Commission	0	0	0	37,140	38,997	0
Total for Subhead		0	0	0	37,140	38,997	0
Total for Sub Cost Centre		19,110	38,730	29,667	66,807	70,147	0
Sub Cost Centre: 04 Leribe Sub accountancy							
11	Taxes						
116201	Stamp Duty	30,756	1,181,421	87,051	87,051	91,404	0
Total for Subhead		30,756	1,181,421	87,051	87,051	91,404	0
14	Not Defined						
143586	Road Fund Commission	0	0	0	84,767	89,005	0
Total for Subhead		0	0	0	84,767	89,005	0
Total for Sub Cost Centre		30,756	1,181,421	87,051	171,818	180,409	0
Sub Cost Centre: 05 Mafeteng Sub accountancy							
11	Taxes						
116201	Stamp Duty	76,441	1,113,519	35,656	35,656	37,439	0
Total for Subhead		76,441	1,113,519	35,656	35,656	37,439	0
14	Not Defined						
143580	Road Fund Commission	0	0	0	48,668	51,101	0
Total for Subhead		0	0	0	48,668	51,101	0
Total for Sub Cost Centre		76,441	1,113,519	35,656	84,324	88,540	0
Sub Cost Centre: 06 Mohale's Hoek Sub accountancy							
11	Taxes						
116201	Stamp Duty	23,474	25,590	21,800	21,800	22,890	0

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						Amounts in Maloti
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
Total for Subhead	23,474	25,590	21,800	21,800	22,890	0
14 Not Defined						
143586 Road Fund Commission	0	0	0	50,060	52,563	0
Total for Subhead	0	0	0	50,060	52,563	0
Total for Sub Cost Centre	23,474	25,590	21,800	71,860	75,453	0
Sub Cost Centre: 07 Mokhotlong Sub accountancy						
11 Taxes						
116201 Stamp Duty	0	0	0	12,774	13,413	0
Total for Subhead	0	0	0	12,774	13,413	0
14 Not Defined						
143586 Road Fund Commission	0	0	0	13,230	13,892	0
Total for Subhead	0	0	0	13,230	13,892	0
Total for Sub Cost Centre	0	0	0	26,004	27,305	0
Sub Cost Centre: 08 Qacha's Nek Sub accountancy						
11 Taxes						
116201 Stamp Duty	0	0	0	6,510	6,836	0
Total for Subhead	0	0	0	6,510	6,836	0
14 Not Defined						
143580 Road Fund Commission	0	0	0	11,399	11,969	0
Total for Subhead	0	0	0	11,399	11,969	0
Total for Sub Cost Centre	0	0	0	17,909	18,805	0
Sub Cost Centre: 09 Quthing Sub accountancy						
11 Taxes						
116201 Stamp Duty	0	0	0	14,270	14,984	0
Total for Subhead	0	0	0	14,270	14,984	0

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						Amounts in Maloti	
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
14	Not Defined						
143586	Road Fund Commission	0	0	0	16,922	17,768	0
Total for Subhead		0	0	0	16,922	17,768	0
Total for Sub Cost Centre		0	0	0	31,192	32,752	0
Sub Cost Centre: 10 Thaba-Tseka Sub accountancy							
11	Taxes						
116201	Stamp Duty	0	0	0	13,800	14,490	0
Total for Subhead		0	0	0	13,800	14,490	0
14	Not Defined						
143586	Road Fund Commission	0	0	0	10,156	10,664	0
Total for Subhead		0	0	0	10,156	10,664	0
Total for Sub Cost Centre		0	0	0	23,956	25,154	0
Total for Cost Centre		159,471	20,559,732	18,374,646	25,308,073	25,965,419	0
Cost Centre: 04 Department of Economic Policy							
Sub Cost Centre: 01 Economic Policy							
11	Taxes						
111101	Personal Income Tax	3,714,606,337	1,720,500,000	1,720,500,000	2,095,263,514	2,170,787,171	0
111201	Company Tax	0	1,081,193,695	911,400,000	1,228,365,750	1,449,429,949	0
111301	Withholding Tax	0	725,173,287	725,173,287	805,131,811	1,105,287,050	0
114101	Value Added Tax	2,151,238,000	2,463,358,155	1,772,800,000	2,363,395,513	2,731,802,398	0
Total for Subhead		5,865,844,337	5,990,225,137	5,129,873,287	6,492,156,588	7,457,306,568	0
14	Other Revenue						
142101	Rand Monetary Compensation	0	175,001,642	179,400,000	213,394,705	169,000,000	0
Total for Subhead		0	175,001,642	179,400,000	213,394,705	169,000,000	0
15	SACU Receipts						

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						Amounts in Maloti	
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
151001	SACU Receipts	6,398,620,255	4,593,761,123	5,790,800,000	6,154,198,193	6,334,300,000	0
Total for Subhead		6,398,620,255	4,593,761,123	5,790,800,000	6,154,198,193	6,334,300,000	0
Total for Sub Cost Centre		12,264,464,592	10,758,987,902	11,100,073,287	12,859,749,486	13,960,606,568	0
Total for Cost Centre		12,264,464,592	10,758,987,902	11,100,073,287	12,859,749,486	13,960,606,568	0
Cost Centre:	06	Private Sector Dev.&F. A					
Sub Cost Centre:	01	Private Sector Dev. & F.A					
11	Taxes						
114204	Road Maintenance Levy	0	206,034,956	0	205,713,984	0	0
Total for Subhead		0	206,034,956	0	205,713,984	0	0
14	Other Revenue						
141108	Interest - Loans Consolidated Fund	0	0	0	12,386,150	13,005,457	0
141201	Dividends from Financial Public Corps	146,066,000	3,164,053	0	113,465,768	117,793,236	0
141502	Surface Rent	22,126,920	29,591,953	0	25,097,324	26,487,032	0
143548	Rent from Govt Properties - Residential	0	0	0	97,812	97,812	0
Total for Subhead		168,192,920	32,756,006	0	151,047,054	157,383,537	0
23	Disposal of Non-Financial Assets						
231221	Proceeds from Sale of Other Machinery an	210,000	0	0	0	0	0
Total for Subhead		210,000	0	0	0	0	0
Total for Sub Cost Centre		168,402,920	238,790,962	0	356,761,038	157,383,537	0
Total for Cost Centre		168,402,920	238,790,962	0	356,761,038	157,383,537	0
Total for Head		12,433,026,983	11,018,338,596	11,118,447,933	13,241,818,597	14,143,955,524	0

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Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Amounts in Maloti Projection 2019/2020
Head:	05 Ministry of Trade and Industry						
Cost Centre:	01 Administration						
Sub Cost Centre:	01 Administration						
14 Other Revenue							
143555 Sale of Tender, Bidding and Contract Doc		0	6,800	6,800	0	0	0
Total for Subhead		0	6,800	6,800	0	0	0
Total for Sub Cost Centre		0	6,800	6,800	0	0	0
Total for Cost Centre		0	6,800	6,800	0	0	0
Cost Centre:	02 Trade						
Sub Cost Centre:	01 Trade						
11 Taxes							
114561 Trading Licences		9,333,791	8,958,920	8,943,320	4,479,460	4,703,433	4,938,605
Total for Subhead		9,333,791	8,958,920	8,943,320	4,479,460	4,703,433	4,938,605
Total for Sub Cost Centre		9,333,791	8,958,920	8,943,320	4,479,460	4,703,433	4,938,605
Total for Cost Centre		9,333,791	8,958,920	8,943,320	4,479,460	4,703,433	4,938,605
Cost Centre:	03 Industry						
Sub Cost Centre:	01 Industry						
11 Taxes							
114558 Industrial Licences		1,404,738	3,607,300	3,607,300	1,004,500	1,004,500	1,004,500
Total for Subhead		1,404,738	3,607,300	3,607,300	1,004,500	1,004,500	1,004,500
14 Other Revenue							
143511 Craft Centre		4,070	0	0	0	0	0
Total for Subhead		4,070	0	0	0	0	0
Total for Sub Cost Centre		1,408,808	3,607,300	3,607,300	1,004,500	1,004,500	1,004,500

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
Total for Cost Centre	1,408,808	3,607,300	3,607,300	1,004,500	1,004,500	1,004,500
Cost Centre: 04 Marketing						
Sub Cost Centre: 01 Marketing						
11 Taxes						
114553 Crops and Livestock Licences	30,125	0	0	0	0	0
Total for Subhead	30,125	0	0	0	0	0
Total for Sub Cost Centre	30,125	0	0	0	0	0
Total for Cost Centre	30,125	0	0	0	0	0
Cost Centre: 05 Cooperatives						
Sub Cost Centre: 02 Lesotho Cooperatives Colleges						
14 Other Revenue						
143508 College Fees	42,200	0	0	0	0	0
143548 Rent from Govt Properties - Residential	12,450	0	0	0	0	0
Total for Subhead	54,650	0	0	0	0	0
Total for Sub Cost Centre	54,650	0	0	0	0	0
Total for Cost Centre	54,650	0	0	0	0	0
Cost Centre: 07 One Stop Business Facilitation Center						
Sub Cost Centre: 01 One Stop Business Facilitation Center						
11 Not Defined						
114571 Company Registration	3,347,232	15,284,200	15,284,200	6,140,000	6,394,500	6,714,225
Total for Subhead	3,347,232	15,284,200	15,284,200	6,140,000	6,394,500	6,714,225
14 Other Revenue						
143224 Permits	984,750	0	0	0	0	0
143553 Sale of Services	0	25,200	25,200	0	0	0
Total for Subhead	984,750	25,200	25,200	0	0	0

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Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Amounts in Maloti	
					Projection 2018/2019	Projection 2019/2020
Total for Sub Cost Centre	4,331,982	15,309,400	15,309,400	6,140,000	6,394,500	6,714,225
Total for Cost Centre	4,331,982	15,309,400	15,309,400	6,140,000	6,394,500	6,714,225
Total for Head	15,159,356	27,882,420	27,866,820	11,623,960	12,102,433	12,657,330

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Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Amounts in Maloti Projection 2019/2020
Head:	06 Ministry of Development Planning						
Cost Centre:	01 Administration						
Sub Cost Centre:	01 Administration						
14 Other Revenue							
143555 Sale of Tender, Bidding and Contract Doc		0	27,000	27,000	27,000	28,350	29,768
Total for Subhead		0	27,000	27,000	27,000	28,350	29,768
Total for Sub Cost Centre		0	27,000	27,000	27,000	28,350	29,768
Total for Cost Centre		0	27,000	27,000	27,000	28,350	29,768
Cost Centre:	05 Bureau of Statistics						
Sub Cost Centre:	01 Bureau of Statistics						
14 Other Revenue							
143561 Sundry		61,731	20,000	20,000	15,000	15,750	16,538
Total for Subhead		61,731	20,000	20,000	15,000	15,750	16,538
Total for Sub Cost Centre		61,731	20,000	20,000	15,000	15,750	16,538
Total for Cost Centre		61,731	20,000	20,000	15,000	15,750	16,538
Total for Head		61,731	47,000	47,000	42,000	44,100	46,306

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Amounts in Maloti

Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
Head: 07 Ministry of Justice and Correctional Services						
Cost Centre: 01 Administration						
Sub Cost Centre: 01 Administration						
14 Other Revenue						
143555 Sale of Tender, Bidding and Contract Doc	7,000	25,700	25,700	50,000	52,500	55,125
Total for Subhead	7,000	25,700	25,700	50,000	52,500	55,125
Total for Sub Cost Centre	7,000	25,700	25,700	50,000	52,500	55,125
Total for Cost Centre	7,000	25,700	25,700	50,000	52,500	55,125
Cost Centre: 03 Lesotho Correctional Service						
Sub Cost Centre: 01 Lesotho Correctional Service						
14 Other Revenue						
143550 Sale of Goods or Products	60,000	113,580	113,580	60,180	63,189	66,349
143566 Prison Industries	50,000	100,100	100,100	77,700	81,585	85,664
Total for Subhead	110,000	213,680	213,680	137,880	144,774	152,013
Total for Sub Cost Centre	110,000	213,680	213,680	137,880	144,774	152,013
Sub Cost Centre: 02 Lesotho Correctional Services/Berea						
14 Other Revenue						
143550 Sale of Goods or Products	0	10,000	10,000	0	0	0
143566 Prison Industries	13,800	10,000	10,000	13,800	14,490	15,215
Total for Subhead	13,800	20,000	20,000	13,800	14,490	15,215
Total for Sub Cost Centre	13,800	20,000	20,000	13,800	14,490	15,215
Sub Cost Centre: 03 Lesotho Correctional Services/Leribe						
14 Other Revenue						
143550 Sale of Goods or Products	20,400	10,000	10,000	20,400	21,420	22,491
143566 Prison Industries	13,800	10,000	10,000	23,800	24,990	26,240

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Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Amounts in Maloti	
					Projection 2018/2019	Projection 2019/2020
Total for Subhead	34,200	20,000	20,000	44,200	46,410	48,731
Total for Sub Cost Centre	34,200	20,000	20,000	44,200	46,410	48,731
Sub Cost Centre: 04 Lesotho Correctional Serv /Butha Buthe						
14 Other Revenue						
143550 Sale of Goods or Products	70,000	10,000	10,000	70,000	73,500	77,175
143566 Prison Industries	9,000	10,000	10,000	9,000	9,450	9,923
Total for Subhead	79,000	20,000	20,000	79,000	82,950	87,098
Total for Sub Cost Centre	79,000	20,000	20,000	79,000	82,950	87,098
Sub Cost Centre: 05 Lesotho Correctional Serv /Mokhotlong						
14 Other Revenue						
143566 Prison Industries	4,000	10,000	10,000	5,000	5,250	5,513
Total for Subhead	4,000	10,000	10,000	5,000	5,250	5,513
Total for Sub Cost Centre	4,000	10,000	10,000	5,000	5,250	5,513
Sub Cost Centre: 06 Lesotho Correctional Serv /Qacha's Nek						
14 Other Revenue						
143566 Prison Industries	5,000	10,000	10,000	15,000	15,750	16,538
Total for Subhead	5,000	10,000	10,000	15,000	15,750	16,538
Total for Sub Cost Centre	5,000	10,000	10,000	15,000	15,750	16,538
Sub Cost Centre: 07 Lesotho Correctional Serv /Quthing						
14 Other Revenue						
143550 Sale of Goods or Products	0	5,000	5,000	0	0	0
143555 Sale of Tender, Bidding and Contract Doc	0	0	0	9,100	9,555	10,033
143566 Prison Industries	6,000	10,000	10,000	1,500	1,575	1,654
Total for Subhead	6,000	15,000	15,000	10,600	11,130	11,687

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							Amounts in Maloti
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
Total for Sub Cost Centre		6,000	15,000	15,000	10,600	11,130	11,687
Sub Cost Centre: 08 Lesotho Correctional Serv /Mohale s Hoe							
14 Other Revenue							
143550 Sale of Goods or Products		15,000	5,000	5,000	3,000	3,150	3,308
143555 Sale of Tender, Bidding and Contract Doc		0	0	0	9,100	9,555	10,033
143566 Prison Industries		20,000	10,000	10,000	21,300	22,365	23,483
Total for Subhead		35,000	15,000	15,000	33,400	35,070	36,824
Total for Sub Cost Centre		35,000	15,000	15,000	33,400	35,070	36,824
Sub Cost Centre: 09 Lesotho Correctional Serv /Mafeteng							
14 Other Revenue							
143566 Prison Industries		0	10,000	10,000	0	0	0
Total for Subhead		0	10,000	10,000	0	0	0
Total for Sub Cost Centre		0	10,000	10,000	0	0	0
Sub Cost Centre: 10 Lesotho Correctional Serv /Thaba Tseka							
14 Other Revenue							
143566 Prison Industries		5,000	10,000	10,000	23,000	24,150	25,358
Total for Subhead		5,000	10,000	10,000	23,000	24,150	25,358
Total for Sub Cost Centre		5,000	10,000	10,000	23,000	24,150	25,358
Total for Cost Centre		292,000	343,680	343,680	361,880	379,974	398,977
Total for Head		299,000	369,380	369,380	411,880	432,474	454,102

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Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Amounts in Maloti Projection 2019/2020
Head:	08 Ministry of Home Affairs						
Cost Centre:	01 Administration						
Sub Cost Centre:	01 Administration						
14 Other Revenue							
143227 Registry, Security C. & Gua.	500,000	366,000	366,000	366,000	402,600	442,860	
Total for Subhead	500,000	366,000	366,000	366,000	402,600	442,860	
Total for Sub Cost Centre	500,000	366,000	366,000	366,000	402,600	442,860	
Total for Cost Centre	500,000	366,000	366,000	366,000	402,600	442,860	
Cost Centre:	06 Immigration						
Sub Cost Centre:	01 Immigration						
14 Other Revenue							
143206 Citizenship	1,210,000	1,500,000	1,500,000	3,200,000	0	0	
143224 Permits	4,000,000	3,500,000	3,500,000	2,500,000	0	0	
143231 Visas	3,290,000	2,000,000	2,000,000	2,000,000	0	0	
Total for Subhead	8,500,000	7,000,000	7,000,000	7,700,000	0	0	
Total for Sub Cost Centre	8,500,000	7,000,000	7,000,000	7,700,000	0	0	
Sub Cost Centre:	02 Passport Services						
14 Other Revenue							
143221 Passports	21,600,000	15,000,000	15,000,000	20,000,000	0	0	
Total for Subhead	21,600,000	15,000,000	15,000,000	20,000,000	0	0	
Total for Sub Cost Centre	21,600,000	15,000,000	15,000,000	20,000,000	0	0	
Total for Cost Centre	30,100,000	22,000,000	22,000,000	27,700,000	0	0	
Cost Centre:	14 Not Defined						
Sub Cost Centre:	01 Not Defined						
14 Other Revenue							

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Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Amounts in Maloti		
				Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
143204 Births and Deaths Registration	2,000,000	750,000	750,000	500,000	550,000	605,000
Total for Subhead	2,000,000	750,000	750,000	500,000	550,000	605,000
Total for Sub Cost Centre	2,000,000	750,000	750,000	500,000	550,000	605,000
Total for Cost Centre	2,000,000	750,000	750,000	500,000	550,000	605,000
Total for Head	32,600,000	23,116,000	23,116,000	28,566,000	952,600	1,047,860

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Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Amounts in Maloti Projection 2019/2020
Head:	10 Ministry of Communication, Science and Technology						
Cost Centre:	02 Information						
Sub Cost Centre:	01 Information						
14 Other Revenue							
143537 Newspaper Advertising & S		0	0	0	2,500,000	3,750,000	5,625,000
Total for Subhead		0	0	0	2,500,000	3,750,000	5,625,000
Total for Sub Cost Centre		0	0	0	2,500,000	3,750,000	5,625,000
Total for Cost Centre		0	0	0	2,500,000	3,750,000	5,625,000
Cost Centre:	03 Broadcasting						
Sub Cost Centre:	02 Radio						
14 Other Revenue							
143553 Sale of Services		4,652,000	0	0	6,000,000	9,000,000	13,500,000
Total for Subhead		4,652,000	0	0	6,000,000	9,000,000	13,500,000
Total for Sub Cost Centre		4,652,000	0	0	6,000,000	9,000,000	13,500,000
Total for Cost Centre		4,652,000	0	0	6,000,000	9,000,000	13,500,000
Cost Centre:	07 Appropriate Technology						
Sub Cost Centre:	01 Appropriate Technology						
14 Other Revenue							
143550 Sale of Goods or Products		0	0	0	54,500	81,750	122,625
Total for Subhead		0	0	0	54,500	81,750	122,625
Total for Sub Cost Centre		0	0	0	54,500	81,750	122,625
Total for Cost Centre		0	0	0	54,500	81,750	122,625
Total for Head		4,652,000	0	0	8,554,500	12,831,750	19,247,625

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							Amounts in Maloti
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
Head:	11	Ministry of Law and Constitutional Affairs					
Cost Centre:	02	Law Office					
Sub Cost Centre:	04	Registrar General					
11	Taxes						
114560	Reservation Name - Society	77,875	90,000	90,000	57,327	100,000	107,000
Total for Subhead		77,875	90,000	90,000	57,327	100,000	107,000
14	Other Revenue						
143222	Patent Fees	220	270	270	13	270	284
143229	Trademarks, Births, Deaths	305,500	322,500	322,500	683,196	1,260,695	1,323,730
143513	Design Fees	650	400	400	711	300	320
143537	Newspaper Advertising & S	50	40	40	53	100	105
Total for Subhead		306,420	323,210	323,210	683,973	1,261,365	1,324,439
Total for Sub Cost Centre		384,295	413,210	413,210	741,300	1,361,365	1,431,439
Sub Cost Centre:	05	Drafting					
14	Other Revenue						
143551	Sale of Maps, Books and Other Publications	100,140	76,500	76,500	0	0	0
Total for Subhead		100,140	76,500	76,500	0	0	0
Total for Sub Cost Centre		100,140	76,500	76,500	0	0	0
Total for Cost Centre		484,435	489,710	489,710	741,300	1,361,365	1,431,439
Total for Head		484,435	489,710	489,710	741,300	1,361,365	1,431,439

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							Amounts in Maloti
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
Head:	12	Ministry of Foreign Affairs and International Relations					
Cost Centre:	13	Lesotho Pretoria					
Sub Cost Centre:	02	Johannesburg					
14		Other Revenue					
143547	Rent from Government Properties - Commer	430,000	430,000	430,000	0	0	0
Total for Subhead		430,000	430,000	430,000	0	0	0
Total for Sub Cost Centre		430,000	430,000	430,000	0	0	0
Total for Cost Centre		430,000	430,000	430,000	0	0	0
Total for Head		430,000	430,000	430,000	0	0	0

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Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Amounts in Maloti Projection 2019/2020
Head:	13 Ministry of Public Works and Transport						
Cost Centre:	02 Building Design Service Dept						
Sub Cost Centre:	01 Building Design Services						
14 Other Revenue							
143226 Registry. Of Cat. Construc	0	1,067,450	1,067,450		550,000	577,500	606,375
143555 Sale of Tender, Bidding and Contract Doc	0	350,000	350,000		175,000	183,750	192,938
143575 Building Plans	0	50	50		0	0	0
Total for Subhead	0	1,417,500	1,417,500		725,000	761,250	799,313
Total for Sub Cost Centre	0	1,417,500	1,417,500		725,000	761,250	799,313
Total for Cost Centre	0	1,417,500	1,417,500		725,000	761,250	799,313
Cost Centre:	03 Roads						
Sub Cost Centre:	01 Roads						
14 Other Revenue							
143226 Registry. Of Cat. Construc	0	156,800	156,800		156,800	164,640	172,872
143531 Meals and Accommodation	0	363,000	363,000		242,000	254,100	266,805
143547 Rent from Government Properties - Commer	0	343,310	343,310		343,310	360,476	378,499
143553 Sale of Services	0	482,300	482,300		100,800	105,840	111,132
143555 Sale of Tender, Bidding and Contract Doc	0	776,600	776,600		474,600	498,330	523,247
143577 Laboratory Testing Services	0	49,350	49,350		15,750	16,538	17,364
Total for Subhead	0	2,171,360	2,171,360		1,333,260	1,399,923	1,469,919
Total for Sub Cost Centre	0	2,171,360	2,171,360		1,333,260	1,399,923	1,469,919
Total for Cost Centre	0	2,171,360	2,171,360		1,333,260	1,399,923	1,469,919
Cost Centre:	06 Buildings						
Sub Cost Centre:	01 Buildings						

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							Amounts in Maloti
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
14	Other Revenue						
143547	Rent from Government Properties - Commer	0	8,000	8,000	8,000	8,400	8,820
143553	Sale of Services	0	2,000	2,000	2,000	2,100	2,205
143555	Sale of Tender, Bidding and Contract Doc	13,500	17,500	17,500	5,000	5,250	5,513
Total for Subhead		13,500	27,500	27,500	15,000	15,750	16,538
Total for Sub Cost Centre		13,500	27,500	27,500	15,000	15,750	16,538
Total for Cost Centre		13,500	27,500	27,500	15,000	15,750	16,538
Cost Centre:	08 Civil Aviation						
Sub Cost Centre:	01 Civil Aviation						
14	Other Revenue						
143201	Airworthiness	767	2,280	2,280	930	977	1,025
143212	Flight Operations	7,178	3,775	3,775	1,500	1,575	1,654
143228	Temporary Air Service Permits	17,272	59,000	59,000	27,000	28,350	29,768
143551	Sale of Maps, Books and Other Publications	0	400	400	200	210	221
Total for Subhead		25,217	65,455	65,455	29,630	31,112	32,667
Total for Sub Cost Centre		25,217	65,455	65,455	29,630	31,112	32,667
Sub Cost Centre:	02 Moshoeshoe I Airport						
14	Other Revenue						
143502	Airport Services Charge	1,163,124	2,524,200	2,524,200	1,324,200	1,390,410	1,459,931
143526	Landing Fees	416,933	1,288,960	1,288,960	702,080	737,184	774,043
143547	Rent from Government Properties - Commer	230,967	988,685	988,685	527,743	554,130	581,837
Total for Subhead		1,811,024	4,801,845	4,801,845	2,554,023	2,681,724	2,815,810
Total for Sub Cost Centre		1,811,024	4,801,845	4,801,845	2,554,023	2,681,724	2,815,810

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Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Amounts in Maloti Projection 2019/2020
Total for Cost Centre		1,836,241	4,867,300	4,867,300	2,583,653	2,712,836	2,848,477
Cost Centre: 09 Traffic and Transport							
Sub Cost Centre: 01 Traffic & Transport							
11	Taxes						
114511	Drivers' License Fee	6,897,559	9,226,538	9,226,538	4,725,788	4,962,077	5,210,181
114512	Motor Registration	1,478,718	2,282,337	2,282,337	1,196,802	1,256,642	1,319,474
Total for Subhead		8,376,277	11,508,875	11,508,875	5,922,590	6,218,720	6,529,655
14	Other Revenue						
143219	Motor Vehicle Inspection	2,989,623	5,140,580	5,140,580	2,632,980	2,764,629	2,902,860
143224	Permits	221,070	3,695,125	3,695,125	1,892,625	1,987,256	2,086,619
143532	Motor Vehicle Number Plates	1,096,085	1,599,000	1,599,000	819,000	859,950	902,948
Total for Subhead		4,306,778	10,434,705	10,434,705	5,344,605	5,611,835	5,892,427
Total for Sub Cost Centre		12,683,055	21,943,580	21,943,580	11,267,195	11,830,555	12,422,082
Total for Cost Centre		12,683,055	21,943,580	21,943,580	11,267,195	11,830,555	12,422,082
Total for Head		14,532,796	30,427,240	30,427,240	15,924,108	16,720,313	17,556,329

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Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Amounts in Maloti Projection 2019/2020
Head:	14 Ministry of Forestry and Land Reclamation						
Cost Centre:	01 Administration						
Sub Cost Centre:	01 Administration						
14 Other Revenue							
143555 Sale of Tender, Bidding and Contract Doc		0	0	0	18,000	18,900	19,845
Total for Subhead		0	0	0	18,000	18,900	19,845
Total for Sub Cost Centre		0	0	0	18,000	18,900	19,845
Total for Cost Centre		0	0	0	18,000	18,900	19,845
Cost Centre:	02 Forestry						
Sub Cost Centre:	01 Forest						
14 Not Defined							
143552 Sale of Produce		0	0	0	145,000	57,750	159,863
Total for Subhead		0	0	0	145,000	57,750	159,863
Total for Sub Cost Centre		0	0	0	145,000	57,750	159,863
Total for Cost Centre		0	0	0	145,000	57,750	159,863
Cost Centre:	05 Districts						
Sub Cost Centre:	10 Qacha's Nek						
11 Taxes							
114403 Guest Houses		0	0	0	8,000	8,400	0
Total for Subhead		0	0	0	8,000	8,400	0
Total for Sub Cost Centre		0	0	0	8,000	8,400	0
Total for Cost Centre		0	0	0	8,000	8,400	0
Total for Head		0	0	0	171,000	85,050	179,708

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Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Amounts in Maloti Projection 2019/2020
Head:	15 Ministry of Energy, Meteorology & Water Affairs						
Cost Centre:	01 Administration						
Sub Cost Centre:	01 Administration						
14 Other Revenue							
143101 Electricity - Muela		68,600,000	61,000,000	61,000,000	61,200,000	62,424,000	65,545,200
143562 Tender Fees		315,000	0	0	0	0	0
Total for Subhead		68,915,000	61,000,000	61,000,000	61,200,000	62,424,000	65,545,200
Total for Sub Cost Centre		68,915,000	61,000,000	61,000,000	61,200,000	62,424,000	65,545,200
Total for Cost Centre		68,915,000	61,000,000	61,000,000	61,200,000	62,424,000	65,545,200
Cost Centre:	04 Energy Department						
Sub Cost Centre:	02 Project Monitoring						
11 Taxes							
114201 Motor Vehicle Assurance		0	0	0	22,800,000	23,712,000	24,624,000
114202 Oil Levy		0	0	0	136,800,000	142,272,000	147,744,000
Total for Subhead		0	0	0	159,600,000	165,984,000	172,368,000
14 Other Revenue							
143553 Sale of Services		0	680,000	680,000	5,168,748	5,272,122	5,535,732
Total for Subhead		0	680,000	680,000	5,168,748	5,272,122	5,535,732
Total for Sub Cost Centre		0	680,000	680,000	164,768,748	171,256,122	177,903,732
Total for Cost Centre		0	680,000	680,000	164,768,748	171,256,122	177,903,732
Total for Head		68,915,000	61,680,000	61,680,000	225,968,748	233,680,122	243,448,932

Annual Budget Revenue
Budget 2017/2018

							Amounts in Maloti
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
Head:	16 Ministry of Labour and Employment						
Cost Centre:	02 Labour Administration						
Sub Cost Centre:	01 Labour Administration						
14 Other Revenue							
143202 Application of Trade Union	6,000	1,500	1,500	4,500	4,725	4,961	
143203 Attestation Fees	194,220	4,000	4,000	25,000	26,250	27,563	
143215 Issue of Employment Certificate	3,541,505	3,800,000	3,800,000	4,500,000	4,725,000	4,961,250	
143216 Labour Agents Permits	33,000	19,500	19,500	15,750	16,538	17,364	
143551 Sale of Maps, Books and Other Publications	548	0	0	0	0	0	
143561 Sundry	0	0	0	89,816	94,307	99,022	
Total for Subhead	3,775,273	3,825,000	3,825,000	4,635,066	4,866,820	5,110,160	
Total for Sub Cost Centre	3,775,273	3,825,000	3,825,000	4,635,066	4,866,820	5,110,160	
Total for Cost Centre	3,775,273	3,825,000	3,825,000	4,635,066	4,866,820	5,110,160	
Cost Centre:	03 Skills Development Centre						
Sub Cost Centre:	01 Ntlafatso Skills and Training Centre						
14 Other Revenue							
143511 Craft Centre	0	6,900	6,900	1,080	1,080	1,080	
143531 Meals and Accommodation	480	32,000	32,000	32,000	32,000	32,000	
143561 Sundry	600	7,200	7,200	6,000	6,000	6,000	
Total for Subhead	1,080	46,100	46,100	39,080	39,080	39,080	
Total for Sub Cost Centre	1,080	46,100	46,100	39,080	39,080	39,080	
Total for Cost Centre	1,080	46,100	46,100	39,080	39,080	39,080	
Total for Head	3,776,353	3,871,100	3,871,100	4,674,146	4,905,900	5,149,240	

Annual Budget Revenue
Budget 2017/2018

							Amounts in Maloti
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
Head: 17 Ministry of Tourism, Environment and Culture							
Cost Centre: 02 Tourism							
Sub Cost Centre: 01 Tourism							
11	Taxes						
114401	Casino Licences	0	0	0	55,000	57,750	60,638
114403	Guest Houses	15,180	42,000	42,000	44,800	47,040	49,392
114404	Hotels and Lodges	7,360	26,760	26,760	40,140	42,147	44,254
114405	Off Sales	292,320	134,100	134,100	155,250	163,013	171,163
114406	Restaurants and Canteens	75,460	55,600	55,600	90,000	94,500	99,225
114551	Club Licences	4,140	9,000	9,000	13,500	14,175	14,884
Total for Subhead		394,460	267,460	267,460	398,690	418,625	439,556
14	Not Defined						
143579	Entry Fees	2,650	0	0	0	0	0
143521	Hire of Buildings and Structures	0	240,000	240,000	600,000	630,000	661,500
143547	Rent from Government Properties - Commer	1,270,700	1,020,000	1,020,000	1,120,000	1,176,000	1,234,800
143548	Rent from Govt Properties - Residential	74,400	68,908	68,908	0	0	0
143555	Sale of Tender, Bidding and Contract Doc	14,000	20,000	20,000	20,000	21,000	22,050
Total for Subhead		1,361,750	1,348,908	1,348,908	1,740,000	1,827,000	1,918,350
Total for Sub Cost Centre		1,756,210	1,616,368	1,616,368	2,138,690	2,245,625	2,357,906
Sub Cost Centre: 02 Not Defined							
11	Taxes						
114403	Guest Houses	1,080	4,460	4,460	4,460	4,683	4,917
114404	Hotels and Lodges	3,040	33,300	33,300	5,000	5,250	5,513
114405	Off Sales	39,410	11,200	11,200	39,200	41,160	43,218

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Amounts in Maloti

Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
114406 Restaurants and Canteens	11,200	13,600	13,600	12,000	12,600	13,230
Total for Subhead	54,730	62,560	62,560	60,660	63,693	66,878
Total for Sub Cost Centre	54,730	62,560	62,560	60,660	63,693	66,878
Sub Cost Centre: 03 Not Defined						
11 Taxes						
114403 Guest Houses	3,860	19,600	19,600	9,800	10,290	10,805
114404 Hotels and Lodges	3,600	6,690	6,690	20,070	21,074	22,127
114405 Off Sales	93,380	94,500	94,500	126,000	132,300	138,915
114406 Restaurants and Canteens	22,140	24,000	24,000	28,800	30,240	31,752
Total for Subhead	122,980	144,790	144,790	184,670	193,904	203,599
Total for Sub Cost Centre	122,980	144,790	144,790	184,670	193,904	203,599
Sub Cost Centre: 04 Not Defined						
11 Taxes						
114403 Guest Houses	940	940	940	1,880	1,974	2,073
114404 Hotels and Lodges	3,500	3,500	3,500	7,000	7,350	7,718
114405 Off Sales	25,650	25,650	25,650	25,650	26,933	28,279
114406 Restaurants and Canteens	9,200	9,200	9,200	9,205	9,665	10,149
Total for Subhead	39,290	39,290	39,290	43,735	45,922	48,219
14 Not Defined						
143579 Entry Fees	352,100	352,100	352,100	352,107	369,712	388,198
143531 Meals and Accommodation	145,000	149,485	149,485	149,500	156,975	164,824
Total for Subhead	497,100	501,585	501,585	501,607	526,687	553,022
Total for Sub Cost Centre	536,390	540,875	540,875	545,342	572,609	601,241
Sub Cost Centre: 05 Not Defined						
11 Taxes						
114403 Guest Houses	2,160	15,400	15,400	15,400	16,170	16,979

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
114404 Hotels and Lodges	2,580	8,920	8,920	8,920	9,366	9,834
114405 Off Sales	22,920	30,600	30,600	30,600	32,130	33,737
114406 Restaurants and Canteens	55,560	20,800	20,800	20,800	21,840	22,932
Total for Subhead	83,220	75,720	75,720	75,720	79,506	83,482
Total for Sub Cost Centre	83,220	75,720	75,720	75,720	79,506	83,482
Sub Cost Centre: 06 Not Defined						
11 Taxes						
114403 Guest Houses	2,000	18,200	18,200	11,200	11,760	12,348
114404 Hotels and Lodges	3,040	8,920	8,920	17,840	18,732	19,669
114405 Off Sales	20,960	37,350	37,350	37,350	39,218	41,178
114406 Restaurants and Canteens	13,340	32,400	32,400	32,400	34,020	35,721
Total for Subhead	39,340	96,870	96,870	98,790	103,730	108,916
Total for Sub Cost Centre	39,340	96,870	96,870	98,790	103,730	108,916
Sub Cost Centre: 07 Not Defined						
11 Taxes						
114403 Guest Houses	2,620	8,400	8,400	14,000	14,700	15,435
114404 Hotels and Lodges	1,060	4,460	4,460	4,460	4,683	4,917
114405 Off Sales	44,850	34,200	34,200	34,200	35,910	37,706
114406 Restaurants and Canteens	23,360	15,200	15,200	15,200	15,960	16,758
Total for Subhead	71,890	62,260	62,260	67,860	71,253	74,816
14 Not Defined						
143579 Entry Fees	1,670	1,860	1,860	1,860	1,953	2,051
Total for Subhead	1,670	1,860	1,860	1,860	1,953	2,051
Total for Sub Cost Centre	73,560	64,120	64,120	69,720	73,206	76,867
Sub Cost Centre: 08 Not Defined						
11 Taxes						

Annual Budget Revenue
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Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Amounts in Maloti Projection 2019/2020
114403	Guest Houses	320	11,200	11,200	11,200	11,760	12,348
114404	Hotels and Lodges	2,120	4,460	4,460	4,460	4,683	4,917
114405	Off Sales	36,170	30,600	30,600	30,600	32,130	33,737
114406	Restaurants and Canteens	18,760	18,400	18,400	18,400	19,320	20,286
Total for Subhead		57,370	64,660	64,660	64,660	67,893	71,288
Total for Sub Cost Centre		57,370	64,660	64,660	64,660	67,893	71,288
Sub Cost Centre: 09 Not Defined							
11	Taxes						
114403	Guest Houses	3,260	16,800	16,800	7,000	7,350	7,718
114404	Hotels and Lodges	3,040	11,150	11,150	11,150	11,708	12,293
114405	Off Sales	26,130	58,950	58,950	58,950	61,898	64,992
114406	Restaurants and Canteens	25,300	21,600	21,600	21,600	22,680	23,814
Total for Subhead		57,730	108,500	108,500	98,700	103,636	108,817
Total for Sub Cost Centre		57,730	108,500	108,500	98,700	103,636	108,817
Sub Cost Centre: 10 Not Defined							
11	Taxes						
114403	Guest Houses	3,260	11,200	11,200	11,200	11,760	12,348
114404	Hotels and Lodges	3,640	6,090	6,090	15,610	16,391	17,210
114405	Off Sales	29,960	30,150	30,150	30,150	31,658	33,240
114406	Restaurants and Canteens	21,060	21,200	21,200	21,200	22,260	23,373
Total for Subhead		57,920	68,640	68,640	78,160	82,069	86,171
Total for Sub Cost Centre		57,920	68,640	68,640	78,160	82,069	86,171
Total for Cost Centre		2,839,450	2,843,103	2,843,103	3,415,112	3,585,871	3,765,165
Cost Centre: 04 Culture							
Sub Cost Centre: 01 Culture							
14	Not Defined						

Annual Budget Revenue
Budget 2017/2018

						Amounts in Maloti	
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
143579	Entry Fees	0	2,625	2,625	2,625	2,756	2,894
Total for Subhead		0	2,625	2,625	2,625	2,756	2,894
Total for Sub Cost Centre		0	2,625	2,625	2,625	2,756	2,894
Total for Cost Centre		0	2,625	2,625	2,625	2,756	2,894
Cost Centre:	05	Library & Archives					
Sub Cost Centre:	01	Library & Achieves					
14	Not Defined						
143233	Membership Subscriptions	5,331	5,200	5,200	5,200	6,300	6,615
143547	Rent from Government Properties - Commer	536,786	559,987	559,987	633,984	665,683	698,967
Total for Subhead		542,117	565,187	565,187	639,184	671,983	705,582
Total for Sub Cost Centre		542,117	565,187	565,187	639,184	671,983	705,582
Total for Cost Centre		542,117	565,187	565,187	639,184	671,983	705,582
Total for Head		3,381,567	3,410,915	3,410,915	4,056,921	4,260,610	4,473,641

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Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Amounts in Maloti	
					Projection 2018/2019	Projection 2019/2020
Head: 18 Auditor General's Office						
Cost Centre: 01 Administration						
Sub Cost Centre: 01 Administration						
14 Other Revenue						
143506 Audit Fees	0	0	0	587,000	600,000	700,000
Total for Subhead	0	0	0	587,000	600,000	700,000
Total for Sub Cost Centre	0	0	0	587,000	600,000	700,000
Total for Cost Centre	0	0	0	587,000	600,000	700,000
Total for Head	0	0	0	587,000	600,000	700,000

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Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Amounts in Maloti Projection 2019/2020
Head:	37 Ministry of Defence and National Security						
Cost Centre:	02 Lesotho Defence Force						
Sub Cost Centre:	01 Lesotho Defence Force						
14 Other Revenue							
143507 Band Hire	14,160	19,500	19,500	15,000	15,750	16,538	
143550 Sale of Goods or Products	360	360	360	3,000	3,150	3,308	
143555 Sale of Tender, Bidding and Contract Doc	0	4,800	4,800	70,000	73,500	77,175	
Total for Subhead	14,520	24,660	24,660	88,000	92,400	97,021	
Total for Sub Cost Centre	14,520	24,660	24,660	88,000	92,400	97,021	
Sub Cost Centre:	02 Makoanyane Hospital						
14 Other Revenue							
143540 Out Patient Fees	185,107	90,000	90,000	144,000	151,200	158,760	
Total for Subhead	185,107	90,000	90,000	144,000	151,200	158,760	
Total for Sub Cost Centre	185,107	90,000	90,000	144,000	151,200	158,760	
Sub Cost Centre:	03 Air Wing						
14 Other Revenue							
143572 Aircraft Hire	750,000	1,500,000	1,500,000	1,350,000	1,417,500	1,488,375	
Total for Subhead	750,000	1,500,000	1,500,000	1,350,000	1,417,500	1,488,375	
Total for Sub Cost Centre	750,000	1,500,000	1,500,000	1,350,000	1,417,500	1,488,375	
Total for Cost Centre	949,627	1,614,660	1,614,660	1,582,000	1,661,100	1,744,156	
Total for Head	949,627	1,614,660	1,614,660	1,582,000	1,661,100	1,744,156	

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							Amounts in Maloti
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
Head:	42	Ministry of Local Government and Chieftainship					
Cost Centre:	01	Administration					
Sub Cost Centre:	01	Administration					
14	Other Revenue						
143562	Tender Fees	72,500	75,200	75,200	25,000	25,000	25,000
Total for Subhead		72,500	75,200	75,200	25,000	25,000	25,000
Total for Sub Cost Centre		72,500	75,200	75,200	25,000	25,000	25,000
Total for Cost Centre		72,500	75,200	75,200	25,000	25,000	25,000
Cost Centre:	02	Districts					
Sub Cost Centre:	01	Maseru					
14	Other Revenue						
143529	Market Fees	0	963	963	1,050	1,050	1,050
143543	Pound and Grazing Fees	8,700	3,417	3,417	630	630	630
143545	Public Toilets	4,000	0	0	735	735	735
143547	Rent from Government Properties - Commer	400	0	0	1,575	1,575	1,575
143550	Sale of Goods or Products	0	1,144	1,144	525	525	525
143554	Sale of Stray Stock	55,000	73,260	73,260	110,895	110,895	110,895
143562	Tender Fees	7,000	0	0	16,800	16,800	16,800
Total for Subhead		75,100	78,784	78,784	132,210	132,210	132,210
Total for Sub Cost Centre		75,100	78,784	78,784	132,210	132,210	132,210
Sub Cost Centre:	02	Mafeteng					
14	Other Revenue						
143205	Building Permits	3,400	2,000	2,000	15,600	19,463	23,520
143217	Land and Land Documents	0	204,000	204,000	0	0	0
143529	Market Fees	5,100	2,100	2,100	2,100	2,100	2,100

Annual Budget Revenue
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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
143543 Pound and Grazing Fees	2,500	5,000	5,000	1,000	1,000	1,000
143545 Public Toilets	80,000	126,545	126,545	110,000	110,000	110,000
143547 Rent from Government Properties - Commer	5,000	4,200	4,200	4,200	4,200	4,200
143550 Sale of Goods or Products	16,978	1,000	1,000	100	100	100
143554 Sale of Stray Stock	17,000	18,000	18,000	18,000	18,000	18,000
143556 Sanitary and Refuse	10,000	9,000	9,000	9,000	9,000	9,000
143559 Statutory Fees	0	0	0	3,200	3,360	3,528
143562 Tender Fees	25,000	0	0	6,500	12,499	16,496
143576 Sale of Advertising	5,000	2,500	2,500	25,000	27,400	31,070
Total for Subhead	169,978	374,345	374,345	194,700	207,122	219,014
Total for Sub Cost Centre	169,978	374,345	374,345	194,700	207,122	219,014
Sub Cost Centre: 03 Berea						
14 Other Revenue						
143205 Building Permits	5,000	2,500	2,500	6,500	6,500	6,500
143501 Abattoir Fees	15,000	0	0	1,300	1,705	2,130
143529 Market Fees	12,000	4,100	4,100	5,500	7,500	9,500
143543 Pound and Grazing Fees	110	2,740	2,740	500	1,741	3,044
143545 Public Toilets	10,000	6,200	6,200	7,000	14,000	22,000
143547 Rent from Government Properties - Commer	8,500	20,000	20,000	6,400	9,400	13,400
143550 Sale of Goods or Products	5,000	2,000	2,000	1,000	2,697	4,477
143554 Sale of Stray Stock	50,000	30,000	30,000	15,000	25,000	35,000
143556 Sanitary and Refuse	14,000	3,500	3,500	3,000	5,075	7,254
143565 Water Kiosks	0	300	300	550	1,117	1,712
143576 Sale of Advertising	0	5,000	5,000	3,000	5,000	8,000
Total for Subhead	119,610	76,340	76,340	49,750	79,735	113,017
Total for Sub Cost Centre	119,610	76,340	76,340	49,750	79,735	113,017

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							Amounts in Maloti
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
Sub Cost Centre: 04 Leribe							
14	Other Revenue						
143205	Building Permits	1,000	2,000	2,000	5,000	5,000	5,000
143501	Abattoir Fees	2,750	0	0	0	0	0
143529	Market Fees	27,200	16,000	16,000	30,000	30,000	30,000
143543	Pound and Grazing Fees	1,000	4,500	4,500	6,000	6,000	6,000
143545	Public Toilets	0	77,133	77,133	90,000	90,000	90,000
143547	Rent from Government Properties - Commer	74,200	15,500	15,500	0	0	0
143550	Sale of Goods or Products	8,000	8,100	8,100	25,500	25,500	25,500
143554	Sale of Stray Stock	13,750	25,000	25,000	25,000	25,000	25,000
143556	Sanitary and Refuse	18,000	0	0	0	0	0
143562	Tender Fees	70,000	0	0	30,000	35,265	41,043
143576	Sale of Advertising	20,000	6,400	6,400	52,000	52,000	52,000
Total for Subhead		235,900	154,633	154,633	263,500	268,765	274,543
Total for Sub Cost Centre		235,900	154,633	154,633	263,500	268,765	274,543
Sub Cost Centre: 05 Botha - Bothe							
14	Other Revenue						
143205	Building Permits	0	0	0	3,500	3,500	3,500
143217	Land and Land Documents	0	10,200	10,200	0	0	0
143501	Abattoir Fees	3,000	800	800	0	0	0
143529	Market Fees	28,000	30,000	30,000	35,000	37,279	39,773
143543	Pound and Grazing Fees	50	4,000	4,000	1,500	1,500	1,500
143545	Public Toilets	76,084	80,000	80,000	60,000	67,721	75,179
143547	Rent from Government Properties - Commer	0	50,000	50,000	65,000	68,747	71,832
143550	Sale of Goods or Products	5,000	6,000	6,000	5,000	5,000	5,000
143554	Sale of Stray Stock	13,000	40,000	40,000	40,000	51,793	64,676

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Amounts in Maloti							
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
143556	Sanitary and Refuse	15,000	6,000	6,000	25,000	25,000	25,000
143562	Tender Fees	15,000	0	0	25,000	25,000	25,000
143565	Water Kiosks	0	3,500	3,500	6,000	6,000	6,000
143576	Sale of Advertising	15,000	3,000	3,000	3,000	3,000	3,000
Total for Subhead		170,134	233,500	233,500	269,000	294,540	320,460
Total for Sub Cost Centre		170,134	233,500	233,500	269,000	294,540	320,460
Sub Cost Centre: 06 Mokhotlong							
14	Other Revenue						
143217	Land and Land Documents	0	5,000	5,000	0	0	0
143501	Abattoir Fees	5,000	2,784	2,784	2,000	2,000	2,000
143543	Pound and Grazing Fees	4,000	4,500	4,500	10,500	10,500	10,500
143545	Public Toilets	6,000	14,080	14,080	2,000	2,000	2,000
143547	Rent from Government Properties - Commer	0	0	0	8,400	8,400	8,400
143550	Sale of Goods or Products	1,900	1,008	1,008	1,000	1,000	1,000
143554	Sale of Stray Stock	5,000	30,000	30,000	35,000	35,000	35,000
143556	Sanitary and Refuse	15,000	0	0	0	0	0
143562	Tender Fees	15,000	0	0	45,000	45,000	45,000
143565	Water Kiosks	0	3,324	3,324	2,000	2,000	2,000
143576	Sale of Advertising	5,000	0	0	0	0	0
Total for Subhead		56,900	60,696	60,696	105,900	105,900	105,900
Total for Sub Cost Centre		56,900	60,696	60,696	105,900	105,900	105,900
Sub Cost Centre: 07 Qacha's Nek							
14	Other Revenue						
143205	Building Permits	2,500	895	895	995	995	995
143217	Land and Land Documents	0	274	274	0	0	0
143501	Abattoir Fees	0	2,600	2,600	600	600	600

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Amounts in Maloti							
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
143529	Market Fees	3,000	3,737	3,737	3,737	3,737	3,737
143543	Pound and Grazing Fees	0	4,086	4,086	85	85	85
143545	Public Toilets	16,000	13,942	13,942	13,942	13,942	13,942
143547	Rent from Government Properties - Commer	7,750	22,032	22,032	22,032	22,032	22,032
143550	Sale of Goods or Products	0	814	814	814	814	814
143551	Sale of Maps, Books and Other Publications	0	25,535	25,535	0	0	0
143554	Sale of Stray Stock	18,000	83,970	83,970	83,970	83,970	83,970
143562	Tender Fees	13,000	0	0	0	0	0
143565	Water Kiosks	0	2,618	2,618	2,782	2,782	2,782
143574	Valuation Fees	0	92,697	92,697	0	0	0
143576	Sale of Advertising	20,000	0	0	25,000	25,000	25,000
Total for Subhead		80,250	253,200	253,200	153,957	153,957	153,957
Total for Sub Cost Centre		80,250	253,200	253,200	153,957	153,957	153,957
Sub Cost Centre: 08 Thaba - Tseka							
14	Other Revenue						
143205	Building Permits	0	1,600	1,600	7,000	7,000	7,000
143501	Abattoir Fees	0	9,185	9,185	3,000	3,000	3,000
143529	Market Fees	4,500	6,300	6,300	7,500	7,500	7,500
143543	Pound and Grazing Fees	2,722	4,045	4,045	3,000	3,000	3,000
143545	Public Toilets	2,000	11,550	11,550	2,000	2,000	2,000
143547	Rent from Government Properties - Commer	0	0	0	17,136	17,136	17,136
143554	Sale of Stray Stock	118,000	127,050	127,050	50,000	50,000	50,000
143556	Sanitary and Refuse	12,000	8,400	8,400	4,500	4,500	4,500
143562	Tender Fees	0	0	0	45,000	45,000	45,000
143565	Water Kiosks	0	2,420	2,420	0	0	0

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						Amounts in Maloti	
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
143576	Sale of Advertising	10,000	0	0	0	0	0
Total for Subhead		149,222	170,550	170,550	139,136	139,136	139,136
Total for Sub Cost Centre		149,222	170,550	170,550	139,136	139,136	139,136
Sub Cost Centre: 09 Quthing							
14	Other Revenue						
143205	Building Permits	0	1,250	1,250	35,000	35,000	35,000
143501	Abattoir Fees	800	2,300	2,300	1,200	1,200	1,200
143543	Pound and Grazing Fees	4,000	4,368	4,368	1,000	1,000	1,000
143545	Public Toilets	10,000	17,500	17,500	3,500	3,500	3,500
143547	Rent from Government Properties - Commer	5,000	9,433	9,433	5,000	5,000	5,000
143554	Sale of Stray Stock	80,000	80,000	80,000	50,000	50,000	50,000
143561	Sundry	0	5,824	5,824	0	0	0
143562	Tender Fees	30,000	0	0	5,000	5,000	5,000
Total for Subhead		129,800	120,675	120,675	100,700	100,700	100,700
Total for Sub Cost Centre		129,800	120,675	120,675	100,700	100,700	100,700
Sub Cost Centre: 10 Mohale's Hoek							
14	Other Revenue						
143205	Building Permits	3,000	2,147	2,147	3,675	3,675	3,675
143501	Abattoir Fees	100	1,158	1,158	0	0	0
143529	Market Fees	4,000	787	787	700	700	700
143543	Pound and Grazing Fees	5,000	4,575	4,575	600	600	600
143545	Public Toilets	10,000	12,867	12,867	5,250	5,250	5,250
143547	Rent from Government Properties - Commer	50,000	45,650	45,650	5,200	5,200	5,200
143550	Sale of Goods or Products	100	0	0	0	0	0
143554	Sale of Stray Stock	15,000	0	0	8,000	8,000	8,000

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
143562 Tender Fees	7,500	0	0	7,000	7,000	7,000
143576 Sale of Advertising	18,000	0	0	0	0	0
Total for Subhead	112,700	67,184	67,184	30,425	30,425	30,425
23 Not Defined						
235101 Proceeds from Sale of Land	0	54,075	54,075	202,600	212,730	223,367
Total for Subhead	0	54,075	54,075	202,600	212,730	223,367
Total for Sub Cost Centre	112,700	121,259	121,259	233,025	243,155	253,792
Total for Cost Centre	1,299,594	1,643,982	1,643,982	1,641,878	1,725,220	1,812,729
Cost Centre: 04 Land Survey						
Sub Cost Centre: 01 Land Survey						
11 Taxes						
116201 Stamp Duty	65,000	10,500	10,500	40,000	48,000	44,100
Total for Subhead	65,000	10,500	10,500	40,000	48,000	44,100
14 Other Revenue						
143205 Building Permits	10,714	20,000	20,000	20,000	21,000	22,050
143217 Land and Land Documents	715,610	1,000	1,000	0	0	0
143551 Sale of Maps, Books and Other Publications	2,500	2,000	2,000	500	525	551
143559 Statutory Fees	8,900	2,700	2,700	9,500	9,975	10,474
143573 Survey Fees	1,000	2,000	2,000	500	525	551
143574 Valuation Fees	500	0	0	500	525	551
143575 Building Plans	40,000	80,000	80,000	0	0	0
Total for Subhead	779,224	107,700	107,700	31,000	32,550	34,178
Total for Sub Cost Centre	844,224	118,200	118,200	71,000	80,550	78,278
Total for Cost Centre	844,224	118,200	118,200	71,000	80,550	78,278
Total for Head	2,216,318	1,837,382	1,837,382	1,737,878	1,830,770	1,916,007

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Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Amounts in Maloti Projection 2019/2020
Head:	43 Ministry of Gender, Youth, Sports and Recreation						
Cost Centre:	01 Administration Department						
Sub Cost Centre:	01 Administration						
14 Other Revenue							
143555 Sale of Tender, Bidding and Contract Doc		0	3,000	3,000	1,467	7,000	7,035
Total for Subhead		0	3,000	3,000	1,467	7,000	7,035
Total for Sub Cost Centre		0	3,000	3,000	1,467	7,000	7,035
Total for Cost Centre		0	3,000	3,000	1,467	7,000	7,035
Cost Centre:	03 Youth Department						
Sub Cost Centre:	01 Youth						
14 Not Defined							
143552 Sale of Produce		3,000	3,150	3,150	0	0	0
143509 Course Fees		39,700	41,685	41,685	0	0	0
143550 Sale of Goods or Products		21,375	27,443	27,443	0	0	0
Total for Subhead		64,075	72,278	72,278	0	0	0
Total for Sub Cost Centre		64,075	72,278	72,278	0	0	0
Sub Cost Centre:	06 Not Defined						
14 Not Defined							
143552 Sale of Produce		0	0	0	6,667	1,000	1,050
143509 Course Fees		0	0	0	48,000	68,000	70,400
Total for Subhead		0	0	0	54,667	69,000	71,450
Total for Sub Cost Centre		0	0	0	54,667	69,000	71,450
Total for Cost Centre		64,075	72,278	72,278	54,667	69,000	71,450
Total for Head		64,075	75,278	75,278	56,134	76,000	78,485

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Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Amounts in Maloti Projection 2019/2020
Head:	44 Ministry of the Public Service						
Cost Centre:	01 Administration						
Sub Cost Centre:	01 Administration						
14 Other Revenue							
143548 Rent from Govt Properties - Residential		3,045,897	3,924,000	3,924,000	5,534,465	0	6,101,748
144004 Other Fines, Penalties and Forfeits		50,000	50,000	50,000	102,993	0	113,550
Total for Subhead		3,095,897	3,974,000	3,974,000	5,637,458	0	6,215,298
Total for Sub Cost Centre		3,095,897	3,974,000	3,974,000	5,637,458	0	6,215,298
Sub Cost Centre:	02 Assessment Fees						
14 Not Defined							
143580 Assessment Fees		100,000	180,000	180,000	100,000	105,000	110,250
Total for Subhead		100,000	180,000	180,000	100,000	105,000	110,250
Total for Sub Cost Centre		100,000	180,000	180,000	100,000	105,000	110,250
Total for Cost Centre		3,195,897	4,154,000	4,154,000	5,737,458	105,000	6,325,548
Cost Centre:	02 LIPAM						
Sub Cost Centre:	01 LIPAM						
14 Other Revenue							
143509 Course Fees		3,583,500	4,248,000	4,248,000	2,800,000	2,940,000	3,087,000
Total for Subhead		3,583,500	4,248,000	4,248,000	2,800,000	2,940,000	3,087,000
Total for Sub Cost Centre		3,583,500	4,248,000	4,248,000	2,800,000	2,940,000	3,087,000
Total for Cost Centre		3,583,500	4,248,000	4,248,000	2,800,000	2,940,000	3,087,000
Total for Head		6,779,397	8,402,000	8,402,000	8,537,458	3,045,000	9,412,548

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Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Amounts in Maloti Projection 2019/2020
Head:	45 Judiciary						
Cost Centre:	01 High Court						
Sub Cost Centre:	01 Administration						
14 Other Revenue							
143510 Court Fees		10,315	10,000	10,000	2,800	2,940	3,087
144001 Judicial Fines		160,000	20,000	20,000	13,400	14,070	14,774
Total for Subhead		170,315	30,000	30,000	16,200	17,010	17,861
Total for Sub Cost Centre		170,315	30,000	30,000	16,200	17,010	17,861
Total for Cost Centre		170,315	30,000	30,000	16,200	17,010	17,861
Cost Centre:	03 Subordinate Court						
Sub Cost Centre:	01 Maseru						
14 Other Revenue							
143510 Court Fees		36,249	185,000	185,000	55,000	57,750	60,638
144001 Judicial Fines		1,305,039	1,053,000	1,053,000	1,473,461	1,547,134	1,624,491
Total for Subhead		1,341,288	1,238,000	1,238,000	1,528,461	1,604,884	1,685,128
Total for Sub Cost Centre		1,341,288	1,238,000	1,238,000	1,528,461	1,604,884	1,685,128
Sub Cost Centre:	02 Mafeteng						
14 Other Revenue							
143510 Court Fees		13,259	59,417	44,286	44,286	46,500	48,825
144001 Judicial Fines		311,071	770,818	359,520	359,520	377,496	396,371
Total for Subhead		324,330	830,235	403,806	403,806	423,996	445,196
Total for Sub Cost Centre		324,330	830,235	403,806	403,806	423,996	445,196
Sub Cost Centre:	03 Berea						
14 Other Revenue							
143510 Court Fees		37,528	16,209	16,209	27,813	29,204	30,664

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						Amounts in Maloti	
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
144001	Judicial Fines	384,718	225,003	225,003	329,148	345,605	362,886
Total for Subhead		422,246	241,212	241,212	356,961	374,809	393,550
Total for Sub Cost Centre		422,246	241,212	241,212	356,961	374,809	393,550
Sub Cost Centre: 04 Leribe							
14	Other Revenue						
143510	Court Fees	32,405	34,462	34,462	16,741	17,578	18,457
144001	Judicial Fines	372,464	312,847	312,847	162,933	171,080	179,634
Total for Subhead		404,869	347,309	347,309	179,674	188,658	198,091
Total for Sub Cost Centre		404,869	347,309	347,309	179,674	188,658	198,091
Sub Cost Centre: 05 Botha-Bothe							
14	Other Revenue						
143510	Court Fees	9,967	0	0	8,743	9,180	9,639
143555	Sale of Tender, Bidding and Contract Doc	3,500	0	0	0	0	0
144001	Judicial Fines	114,919	0	0	118,958	124,906	131,151
Total for Subhead		128,386	0	0	127,701	134,086	140,790
Total for Sub Cost Centre		128,386	0	0	127,701	134,086	140,790
Sub Cost Centre: 06 Mokhotlong							
14	Other Revenue						
143510	Court Fees	1,952	0	0	8,994	9,444	9,916
144001	Judicial Fines	196,185	0	0	110,364	115,882	121,676
Total for Subhead		198,137	0	0	119,358	125,326	131,592
Total for Sub Cost Centre		198,137	0	0	119,358	125,326	131,592
Sub Cost Centre: 07 Qacha's Nek							
14	Other Revenue						
143510	Court Fees	20,621	22,595	22,595	11,200	11,760	12,348

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
144001 Judicial Fines	87,991	192,300	192,300	140,000	147,000	154,350
Total for Subhead	108,612	214,895	214,895	151,200	158,760	166,698
Total for Sub Cost Centre	108,612	214,895	214,895	151,200	158,760	166,698
Sub Cost Centre: 08 Quthing						
14 Other Revenue						
143510 Court Fees	130,920	26,800	26,800	0	0	0
144001 Judicial Fines	0	120,600	120,600	0	0	0
Total for Subhead	130,920	147,400	147,400	0	0	0
Total for Sub Cost Centre	130,920	147,400	147,400	0	0	0
Sub Cost Centre: 09 Mohale's Hoek						
14 Other Revenue						
143510 Court Fees	5,545	65,600	32,800	6,000	6,300	6,615
144001 Judicial Fines	142,177	451,250	225,625	160,000	168,000	176,400
Total for Subhead	147,722	516,850	258,425	166,000	174,300	183,015
Total for Sub Cost Centre	147,722	516,850	258,425	166,000	174,300	183,015
Sub Cost Centre: 10 Thaba Tseka						
14 Other Revenue						
143510 Court Fees	15,982	24,000	24,000	20,900	21,945	23,042
144001 Judicial Fines	153,270	245,000	245,000	352,000	369,600	388,080
Total for Subhead	169,252	269,000	269,000	372,900	391,545	411,122
Total for Sub Cost Centre	169,252	269,000	269,000	372,900	391,545	411,122
Total for Cost Centre	3,375,760	3,804,901	3,120,047	3,406,061	3,576,364	3,755,182
Cost Centre: 05 Judicial Commissioners						
Sub Cost Centre: 01 Judicial Commissioners						
14 Other Revenue						

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Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Amounts in Maloti	
					Projection 2018/2019	Projection 2019/2020
143510 Court Fees	876	0	0	0	0	0
Total for Subhead	876	0	0	0	0	0
Total for Sub Cost Centre	876	0	0	0	0	0
Total for Cost Centre	876	0	0	0	0	0
Total for Head	3,546,951	3,834,901	3,150,047	3,422,261	3,593,374	3,773,043

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Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Amounts in Maloti Projection 2019/2020
Head:	48 Ministry of Mining						
Cost Centre:	01 Administration						
Sub Cost Centre:	01 Administration						
14 Other Revenue							
143555 Sale of Tender, Bidding and Contract Doc		141,300	0	0	0	0	0
Total for Subhead		141,300	0	0	0	0	0
Total for Sub Cost Centre		141,300	0	0	0	0	0
Total for Cost Centre		141,300	0	0	0	0	0
Cost Centre:	02 Mining						
Sub Cost Centre:	01 Administration						
11 Taxes							
114554 Diamond Dealers Licences		7,000	7,000	7,000	7,000	7,000	7,000
115201 Diamond Sales Tax		536,968,422	256,379,520	256,379,520	373,807,002	373,807,002	435,442,659
Total for Subhead		536,975,422	256,386,520	256,386,520	373,814,002	373,814,002	435,449,659
14 Other Revenue							
141203 Dividends - Other		508,800,000	181,500,000	181,500,000	150,000,000	150,000,000	78,000,000
141501 Royalties		2,470,007	1,516,600	1,516,600	1,854,400	1,854,400	1,743,120
141502 Surface Rent		6,673,075	36,666,835	36,666,835	3,824,912	3,824,912	4,767,912
143551 Sale of Maps, Books and Other Publications		5,800	4,000	4,000	5,000	5,000	5,000
Total for Subhead		517,948,882	219,687,435	186,687,435	155,684,312	155,684,312	84,516,032
Total for Sub Cost Centre		1,054,924,304	476,073,955	443,073,955	529,498,314	529,498,314	519,965,691
Total for Cost Centre		1,054,924,304	476,073,955	443,073,955	529,498,314	529,498,314	519,965,691
Cost Centre:	03 Geological Survey						
Sub Cost Centre:	01 Administration						

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
14 Other Revenue						
143551 Sale of Maps, Books and Other Publications	5,200	0	0	0	0	0
Total for Subhead	5,200	0	0	0	0	0
Total for Sub Cost Centre	5,200	0	0	0	0	0
Total for Cost Centre	5,200	0	0	0	0	0
Total for Head	1,055,070,804	476,073,955	443,073,955	529,498,314	529,498,314	519,965,691

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							Amounts in Maloti
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
Head:	49	Ministry of Police and public Safety					
Cost Centre:	01	Administration					
Sub Cost Centre:	01	Administration					
11	Taxes						
114556	Firearm Licences	0	0	0	590,500	620,025	651,026
Total for Subhead		0	0	0	590,500	620,025	651,026
14	Other Revenue						
143524	Identity Photographs	0	0	0	490,000	514,500	540,225
143542	Police Outside Service	0	0	0	3,973,000	4,171,650	4,380,233
143546	Road Accident Reports	0	0	0	98,900	103,845	109,037
Total for Subhead		0	0	0	4,561,900	4,789,995	5,029,495
Total for Sub Cost Centre		0	0	0	5,152,400	5,410,020	5,680,521
Total for Cost Centre		0	0	0	5,152,400	5,410,020	5,680,521
Total for Head		0	0	0	5,152,400	5,410,020	5,680,521

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							Amounts in Maloti
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
Head:	50 Ministry of Small Businesses						
Cost Centre:	01 Administration						
Sub Cost Centre:	01 Administration						
14 Other Revenue							
143555 Sale of Tender, Bidding and Contract Doc		0	5,000	0	9,000	9,450	9,923
Total for Subhead		0	5,000	0	9,000	9,450	9,923
Total for Sub Cost Centre		0	5,000	0	9,000	9,450	9,923
Total for Cost Centre		0	5,000	0	9,000	9,450	9,923
Cost Centre:	02 Small Business Development						
Sub Cost Centre:	01 Small Business Development						
14 Other Revenue							
143511 Craft Centre		0	36,000	12,027	22,920	24,066	25,269
Total for Subhead		0	36,000	12,027	22,920	24,066	25,269
Total for Sub Cost Centre		0	36,000	12,027	22,920	24,066	25,269
Total for Cost Centre		0	36,000	12,027	22,920	24,066	25,269
Cost Centre:	03 Cooperatives						
Sub Cost Centre:	02 Lesotho Cooperatives College						
14 Other Revenue							
143508 College Fees		0	282,000	1,227	0	0	0
143548 Rent from Govt Properties - Residential		0	47,100	85,291	90,000	94,500	99,225
Total for Subhead		0	329,100	86,518	90,000	94,500	99,225
Total for Sub Cost Centre		0	329,100	86,518	90,000	94,500	99,225
Total for Cost Centre		0	329,100	86,518	90,000	94,500	99,225
Cost Centre:	04 Marketing						

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Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Amounts in Maloti Projection 2019/2020
Sub Cost Centre:	01 Marketing						
11	Taxes						
114553	Crops and Livestock Licences	0	106,500	0	72,200	75,810	79,601
Total for Subhead		0	106,500	0	72,200	75,810	79,601
Total for Sub Cost Centre		0	106,500	0	72,200	75,810	79,601
Total for Cost Centre		0	106,500	0	72,200	75,810	79,601
Total for Head		0	476,600	98,545	194,120	203,826	214,018

Annual Budget Revenue
Budget 2017/2018

Amounts in Maloti

Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
Head: 51 Ministry of Water						
Cost Centre: 01 Administration						
Sub Cost Centre: 01 Administration						
14 Other Revenue						
143102 Water Royalties - LHDA	694,157,372	771,449,738	771,449,738	839,665,601	881,648,881	925,731,325
143226 Registry. Of Cat. Construc	(2,400)	0	0	0	0	0
Total for Subhead	694,154,972	771,449,738	771,449,738	839,665,601	881,648,881	925,731,325
Total for Sub Cost Centre	694,154,972	771,449,738	771,449,738	839,665,601	881,648,881	925,731,325
Total for Cost Centre	694,154,972	771,449,738	771,449,738	839,665,601	881,648,881	925,731,325
Cost Centre: 02 Not Defined						
Sub Cost Centre: 04 Not Defined						
14 Other Revenue						
143224 Permits	26,820	15,253	15,253	36,000	37,800	39,690
143551 Sale of Maps, Books and Other Publications	40	0	0	0	0	0
143555 Sale of Tender, Bidding and Contract Doc	0	745,843	745,843	0	0	0
143571 Spring and Water Quality	0	0	0	1,500	1,575	1,654
Total for Subhead	26,860	761,096	761,096	37,500	39,375	41,344
Total for Sub Cost Centre	26,860	761,096	761,096	37,500	39,375	41,344
Sub Cost Centre: 05 Not Defined						
14 Other Revenue						
143551 Sale of Maps, Books and Other Publications	330	4,630	4,630	4,630	4,862	5,105
143568 Drilling	0	0	0	162,000	170,100	178,605
143569 Pumping Tests	0	0	0	8,656	9,089	9,543
143570 Consultancy	0	0	0	3,763	3,951	4,149

Annual Budget Revenue
Budget 2017/2018

Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Amounts in Maloti Projection 2019/2020
Total for Subhead		330	4,630	4,630	179,049	188,001	197,402
Total for Sub Cost Centre		330	4,630	4,630	179,049	188,001	197,402
Total for Cost Centre		27,190	765,726	765,726	216,549	227,376	238,745
Cost Centre:	04	Rural Water Supply					
Sub Cost Centre:	01	Rural Water Supply					
14	Other Revenue						
143226	Registry. Of Cat. Construc	117,600	262,500	262,500	330,750	347,288	364,652
143555	Sale of Tender, Bidding and Contract Doc	0	315,000	315,000	275,625	289,406	303,877
Total for Subhead		117,600	577,500	577,500	606,375	636,694	668,528
Total for Sub Cost Centre		117,600	577,500	577,500	606,375	636,694	668,528
Total for Cost Centre		117,600	577,500	577,500	606,375	636,694	668,528
Total for Head		694,299,762	772,792,964	772,792,964	840,488,525	882,512,951	926,638,599

PART II

**RECURRENT BUDGET
ESTIMATES**

GOVERNMENT OF LESOTHO

**Total Recurrent Budget for Ministries
Budget 2017/2018**

Code	Ministry	Amounts in Maloti					
		Actual	Budget	Revised	Budget	Projection	Projection
		2015/2016	2016/2017	2016/2017	2017/2018	2018/2019	2019/2020
01	Ministry of Agriculture and Food Security	173,227,753	182,650,232	169,440,554	174,484,621	194,228,972	0
02	Ministry of Health	0	0	0	1,959,025,474	2,093,618,080	2,202,253,373
03	Ministry of Education and Training	2,171,280,188	4,636,076,176	4,537,998,123	2,320,139,934	2,453,702,299	2,552,492,069
04	Ministry of Finance	506,956,432	493,946,462	493,946,462	754,697,329	679,970,314	724,611,272
05	Ministry of Trade and Industry	55,137,007	44,011,920	41,304,997	50,565,638	57,122,083	60,314,186
06	Ministry of Development Planning	780,594,344	800,808,272	617,813,172	764,146,768	819,966,644	877,723,587
07	Ministry of Justice and Correctional Services	194,974,550	222,127,156	211,384,791	233,900,708	240,743,330	253,693,368
08	Ministry of Home Affairs	163,461,428	151,751,822	171,187,057	225,309,207	243,083,228	263,564,292
09	Prime Minister's Office	121,259,828	135,512,809	122,757,377	128,920,672	132,822,687	139,608,776
10	Ministry of Communication, Science and Technology	139,523,593	122,816,895	115,540,458	117,509,608	123,114,040	127,630,124
11	Ministry of Law and Constitutional Affairs	74,749,686	94,007,050	124,351,843	74,892,551	78,844,997	83,191,864
12	Ministry of Foreign Affairs and International Relations	363,226,140	357,911,568	363,508,837	351,076,678	878,380,554	921,836,726
13	Ministry of Public Works and Transport	306,721,106	321,081,638	312,623,754	154,687,243	148,384,596	152,899,028
14	Ministry of Forestry and Land Reclamation	0	32,370,568	26,723,250	56,994,290	57,367,949	57,785,467
15	Ministry of Energy, Meteorology & Water Affairs	187,545,041	76,581,932	76,590,401	31,131,903	34,360,367	35,348,742
16	Ministry of Labour and Employment	100,445,801	99,349,281	90,102,159	58,789,120	61,203,708	81,823,474

Total Recurrent Budget for Ministries
Budget 2017/2018

Code	Ministry	Amounts in Maloti					
		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
17	Ministry of Tourism, Environment and Culture	96,269,507	88,029,237	80,638,503	90,126,825	112,054,153	117,242,756
18	Auditor General's Office	27,410,624	29,853,791	28,301,034	29,323,237	30,270,192	31,017,392
19	His Majesty's Office	6,190,077	7,406,768	6,361,719	7,754,312	6,788,379	6,968,461
20	Public Service Commission	7,781,845	8,061,386	7,885,732	12,065,310	12,226,938	12,708,329
21	Principal Repayment	0	0	0	638,556,144	831,698,390	679,834,261
22	Interest Charges	0	39,000,000	39,000,000	357,152,565	371,438,666	401,153,759
23	Pension and Gratuities	1,381,752,560	1,460,203,000	1,510,203,000	1,679,867,778	1,735,993,910	1,785,743,825
24	Statutory Salaries and Allowances	39,279,847	42,409,465	42,409,465	47,666,032	46,264,843	49,418,642
25	Subscriptions to International, Fin	0	35,523,269	35,523,269	80,230,502	80,520,230	81,000,000
26	Refund of Erroneous Receipts	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	0
30	Centralised Items	0	0	0	9,696,050	0	0
31	Contingencies Fund	0	0	0	100,000,000	0	0
38	National Assembly	91,929,541	80,729,079	78,310,314	80,774,038	79,432,866	0
39	Senate	0	19,918,246	17,671,479	22,450,361	24,436,768	25,622,132
40	Ombudsman	0	0	0	8,434,356	8,530,738	8,923,024
41	Independent Electoral Commission	0	0	0	274,593,974	110,541,141	112,964,800
42	Ministry of Local Government and Chieftainship	0	485,719,126	464,892,128	479,843,754	493,441,863	502,067,878
43	Ministry of Gender, Youth, Sports and Recreation	83,897,596	84,540,492	81,348,988	85,089,459	87,952,428	94,265,528
44	Ministry of the Public Service	36,491,404	39,237,900	38,034,814	39,970,303	41,968,818	44,067,259
45	Judiciary	190,977,085	201,122,567	198,349,648	106,810,335	112,278,762	117,891,370

Total Recurrent Budget for Ministries
Budget 2017/2018

Code	Ministry	Amounts in Maloti					
		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
46	Ministry of Social Development	140,826,814	355,263,866	308,689,636	228,157,380	252,115,150	275,940,658
47	Directorate of Corruption & Economic Offences	0	0	0	32,000,000	32,137,898	34,288,935
48	Ministry of Mining	24,406,933	29,724,294	25,793,469	27,962,455	48,239,887	46,476,797
49	Ministry of Police and public Safety	0	0	0	646,423,792	678,413,763	712,751,731
50	Ministry of Small Businesses	39,257,822	59,046,335	52,869,154	99,923,540	93,802,063	110,215,642
51	Ministry of Water	94,570,138	144,515,587	136,464,235	193,300,956	200,924,074	210,971,494
Total		7,603,144,690	10,984,308,189	10,631,019,822	12,837,445,203	13,791,385,768	13,996,311,022

GOVERNMENT OF LESOTHO
Summary of Recurrent Estimates by Ministry by Sub Head
Budget 2017/2018

Sub Head	Actual	Budget	Revised	Budget	Projection	Amounts in Maloti Projection
	2015/2016	2016/2017	2016/2017	2017/2018	2018/2019	2019/2020
01 Ministry of Agriculture and Food Security						
41 Compensation of Employees	144,999,584	151,552,785	0	150,191,841	158,285,168	0
42 Travel and Transport	16,568,100	18,494,179	0	11,219,548	17,065,343	0
43 Operating Costs	11,660,069	12,603,268	0	13,073,232	18,878,461	0
Total for Ministry	173,227,753	182,650,232	0	174,484,621	194,228,972	0
02 Ministry of Health						
41 Compensation of Employees	0	0	0	351,082,105	384,125,658	406,240,698
42 Travel and Transport	0	0	0	36,726,480	44,700,766	46,543,436
43 Operating Costs	0	0	0	1,538,216,889	1,617,502,090	1,700,067,469
47 Transfers	0	0	0	23,000,000	24,611,256	25,674,869
48 Other Expense	0	0	0	2,000,000	2,100,000	2,140,000
53 Acquisition of Non-Financial Assets	0	0	0	8,000,000	20,578,310	21,586,902
Total for Ministry	0	0	0	1,959,025,474	2,093,618,080	2,202,253,373
03 Ministry of Education and Training						
41 Compensation of Employees	1,671,341,050	3,649,065,336	3,568,015,354	1,815,967,738	1,884,172,351	1,910,320,309
42 Travel and Transport	42,095,410	65,313,316	60,385,019	31,987,000	40,693,321	92,836,274
43 Operating Costs	61,828,757	108,878,444	110,527,658	62,695,000	70,408,654	75,617,639
47 Transfers	396,014,971	812,669,400	797,553,752	409,415,356	458,266,391	473,552,336
48 Other Expense	0	149,680	96,140	74,840	78,582	82,511
53 Acquisition of Non-Financial Assets	0	0	1,420,200	0	83,000	83,000
Total for Ministry	2,171,280,188	4,636,076,176	4,537,998,123	2,320,139,934	2,453,702,299	2,552,492,069
04 Ministry of Finance						

Summary of Recurrent Estimates by Ministry by Sub Head
Budget 2017/2018

Sub Head	Amounts in Maloti					
	Actual	Budget	Revised	Budget	Projection	Projection
	2015/2016	2016/2017	2016/2017	2017/2018	2018/2019	2019/2020
41 Compensation of Employees	99,750,092	(988,766)	(988,766)	115,391,376	115,796,183	117,572,292
42 Travel and Transport	23,637,000	431,203,874	431,203,874	143,996,480	21,981,130	23,712,640
43 Operating Costs	39,412,510	(8,367,823)	(8,367,823)	45,745,600	47,486,240	46,700,784
47 Transfers	326,960,830	64,465,085	64,465,085	414,967,873	465,586,761	503,105,863
48 Other Expense	16,000,000	2,800,000	2,800,000	28,000,000	29,120,000	31,449,600
49 Losses	96,000	0	0	96,000	0	0
53 Acquisition of Non-Financial Assets	1,100,000	4,834,092	4,834,092	6,500,000	0	2,070,093
Total for Ministry	506,956,432	493,946,462	493,946,462	754,697,329	679,970,314	724,611,272
05 Ministry of Trade and Industry						
41 Compensation of Employees	24,829,421	25,734,330	24,032,273	25,243,460	26,586,020	27,635,053
42 Travel and Transport	12,563,733	7,496,000	7,222,364	6,042,000	12,696,590	13,349,712
43 Operating Costs	10,946,353	10,781,590	9,959,574	19,280,178	17,839,473	19,329,421
47 Transfers	6,797,500	0	0	0	0	0
48 Other Expense	0	0	64,800	0	0	0
53 Acquisition of Non-Financial Assets	0	0	25,986	0	0	0
Total for Ministry	55,137,007	44,011,920	41,304,997	50,565,638	57,122,083	60,314,186
06 Ministry of Development Planning						
41 Compensation of Employees	54,056,544	66,748,392	64,261,154	60,901,349	60,233,113	61,644,133
42 Travel and Transport	23,141,825	31,167,000	27,540,347	25,557,500	28,931,899	29,241,481
43 Operating Costs	20,904,513	34,376,300	22,728,130	31,481,600	35,728,672	36,223,637
48 Other Expense	661,562,280	661,622,280	496,622,280	641,206,319	688,542,400	743,623,200
53 Acquisition of Non-Financial Assets	20,929,183	6,894,300	6,661,261	5,000,000	6,530,560	6,991,136
Total for Ministry	780,594,344	800,808,272	617,813,172	764,146,768	819,966,644	877,723,587
07 Ministry of Justice and Correctional Services						

Summary of Recurrent Estimates by Ministry by Sub Head
Budget 2017/2018

Sub Head	Amounts in Maloti					
	Actual	Budget	Revised	Budget	Projection	Projection
	2015/2016	2016/2017	2016/2017	2017/2018	2018/2019	2019/2020
41 Compensation of Employees	148,880,920	172,477,256	169,915,920	179,809,136	183,711,614	192,897,197
42 Travel and Transport	15,574,000	14,682,000	6,463,697	10,024,000	10,551,452	11,962,720
43 Operating Costs	29,519,630	34,717,900	34,277,755	42,547,572	44,884,265	47,157,652
48 Other Expense	1,000,000	250,000	15,000	120,000	126,000	132,300
53 Acquisition of Non-Financial Assets	0	0	712,419	1,400,000	1,470,000	1,543,500
Total for Ministry	194,974,550	222,127,156	211,384,791	233,900,708	240,743,330	253,693,368
08 Ministry of Home Affairs						
41 Compensation of Employees	54,302,232	59,923,572	56,732,465	59,566,900	60,766,690	63,016,100
42 Travel and Transport	10,973,016	11,874,150	7,283,956	10,794,650	11,874,115	13,061,527
43 Operating Costs	96,750,991	78,204,100	106,831,870	154,947,657	170,442,423	187,486,665
53 Acquisition of Non-Financial Assets	1,435,189	1,750,000	338,766	0	0	0
Total for Ministry	163,461,428	151,751,822	171,187,057	225,309,207	243,083,228	263,564,292
09 Prime Minister's Office						
41 Compensation of Employees	54,917,978	59,040,859	57,071,834	62,740,613	63,995,425	65,275,334
42 Travel and Transport	34,264,700	37,273,450	27,211,655	27,606,840	28,711,114	31,008,003
43 Operating Costs	16,077,150	18,298,500	19,526,594	16,452,605	17,110,709	18,479,566
47 Transfers	13,000,000	20,000,000	18,442,240	22,120,614	23,005,439	24,845,874
53 Acquisition of Non-Financial Assets	3,000,000	900,000	505,054	0	0	0
Total for Ministry	121,259,828	135,512,809	122,757,377	128,920,672	132,822,687	139,608,776
10 Ministry of Communication, Science and Technology						
41 Compensation of Employees	60,103,416	48,532,135	48,506,955	51,734,316	54,049,984	55,117,275
42 Travel and Transport	18,894,600	18,273,300	11,793,319	10,252,800	10,765,440	11,299,302
43 Operating Costs	41,795,360	35,839,460	35,068,184	33,991,214	35,690,775	37,475,313
47 Transfers	18,730,217	20,172,000	20,172,000	21,531,278	22,607,842	23,738,234

Summary of Recurrent Estimates by Ministry by Sub Head
Budget 2017/2018

Sub Head	Amounts in Maloti					
	Actual	Budget	Revised	Budget	Projection	Projection
	2015/2016	2016/2017	2016/2017	2017/2018	2018/2019	2019/2020
Total for Ministry	139,523,593	122,816,895	115,540,458	117,509,608	123,114,040	127,630,124
11 Ministry of Law and Constitutional Affairs						
41 Compensation of Employees	40,381,977	44,798,978	43,161,679	45,579,869	47,951,250	49,995,839
42 Travel and Transport	4,778,690	5,684,640	5,003,799	5,243,525	5,618,893	5,926,961
43 Operating Costs	29,589,019	43,523,432	76,186,365	24,069,157	25,274,854	27,269,064
Total for Ministry	74,749,686	94,007,050	124,351,843	74,892,551	78,844,997	83,191,864
12 Ministry of Foreign Affairs and International Relations						
41 Compensation of Employees	218,228,673	229,971,388	236,132,993	239,044,809	752,623,678	790,254,862
42 Travel and Transport	49,073,500	42,307,300	40,334,166	37,574,680	39,376,558	41,371,031
43 Operating Costs	90,997,516	83,530,030	84,943,628	72,146,000	83,961,354	87,678,706
48 Other Expense	2,102,852	2,102,850	2,098,050	2,311,189	2,418,964	2,532,128
53 Acquisition of Non-Financial Assets	2,823,599	0	0	0	0	0
Total for Ministry	363,226,140	357,911,568	363,508,837	351,076,678	878,380,554	921,836,726
13 Ministry of Public Works and Transport						
41 Compensation of Employees	203,205,124	214,883,268	208,972,894	106,906,719	98,211,346	101,760,615
42 Travel and Transport	36,189,448	36,939,200	28,438,006	12,200,800	12,810,840	13,451,382
43 Operating Costs	65,326,534	65,259,170	71,119,954	34,179,724	35,892,410	37,687,031
53 Acquisition of Non-Financial Assets	2,000,000	4,000,000	4,092,900	1,400,000	1,470,000	0
Total for Ministry	306,721,106	321,081,638	312,623,754	154,687,243	148,384,596	152,899,028
14 Ministry of Forestry and Land Reclamation						
41 Compensation of Employees	0	26,544,160	26,723,250	45,713,042	46,061,553	46,061,553
42 Travel and Transport	0	4,285,960	0	6,019,088	6,054,442	6,111,413

Summary of Recurrent Estimates by Ministry by Sub Head
Budget 2017/2018

Sub Head	Amounts in Maloti					
	Actual	Budget	Revised	Budget	Projection	Projection
	2015/2016	2016/2017	2016/2017	2017/2018	2018/2019	2019/2020
43 Operating Costs	0	1,540,448	0	5,262,160	5,251,954	5,612,501
Total for Ministry	0	32,370,568	26,723,250	56,994,290	57,367,949	57,785,467
15 Ministry of Energy, Meteorology & Water Affairs						
41 Compensation of Employees	58,258,158	36,361,742	36,544,869	18,374,376	18,291,751	18,681,282
42 Travel and Transport	21,266,980	11,564,214	12,104,559	6,081,000	8,758,677	8,994,298
43 Operating Costs	22,319,903	9,905,976	9,190,973	6,676,527	7,309,939	7,673,162
47 Transfers	75,000,000	18,750,000	18,750,000	0	0	0
53 Acquisition of Non-Financial Assets	10,700,000	0	0	0	0	0
Total for Ministry	187,545,041	76,581,932	76,590,401	31,131,903	34,360,367	35,348,742
16 Ministry of Labour and Employment						
41 Compensation of Employees	48,306,568	52,463,281	47,389,131	27,903,268	28,774,074	47,772,001
42 Travel and Transport	14,964,273	11,603,000	8,819,922	5,402,000	5,735,623	6,022,763
43 Operating Costs	14,696,021	12,941,400	11,551,506	10,483,852	10,944,011	11,491,210
47 Transfers	22,341,600	22,341,600	22,341,600	15,000,000	15,750,000	16,537,500
53 Acquisition of Non-Financial Assets	137,339	0	0	0	0	0
Total for Ministry	100,445,801	99,349,281	90,102,159	58,789,120	61,203,708	81,823,474
17 Ministry of Tourism, Environment and Culture						
41 Compensation of Employees	35,807,277	30,537,367	29,274,586	32,348,493	51,403,324	53,876,299
42 Travel and Transport	9,102,000	8,792,370	7,152,302	7,336,110	7,693,313	7,911,743
43 Operating Costs	24,772,550	23,443,010	20,081,637	25,732,963	27,012,794	28,212,756
47 Transfers	25,787,680	24,506,490	22,614,777	23,307,259	24,472,622	25,696,253
48 Other Expense	800,000	750,000	710,445	1,237,000	1,298,850	1,363,793
53 Acquisition of Non-Financial Assets	0	0	804,756	165,000	173,250	181,913

Summary of Recurrent Estimates by Ministry by Sub Head
Budget 2017/2018

Sub Head	Amounts in Maloti					
	Actual	Budget	Revised	Budget	Projection	Projection
	2015/2016	2016/2017	2016/2017	2017/2018	2018/2019	2019/2020
Total for Ministry	96,269,507	88,029,237	80,638,503	90,126,825	112,054,153	117,242,756
18 Auditor General's Office						
41 Compensation of Employees	22,563,369	25,968,321	24,836,832	24,864,240	25,543,655	26,054,528
42 Travel and Transport	2,909,550	2,196,470	1,682,470	2,157,297	2,286,735	2,401,071
43 Operating Costs	1,937,705	1,689,000	1,781,732	1,983,000	2,101,980	2,207,080
53 Acquisition of Non-Financial Assets	0	0	0	318,700	337,822	354,713
Total for Ministry	27,410,624	29,853,791	28,301,034	29,323,237	30,270,192	31,017,392
19 His Majesty's Office						
41 Compensation of Employees	4,262,877	6,059,158	5,605,762	5,360,129	5,311,265	5,417,491
42 Travel and Transport	1,083,200	901,370	431,717	906,995	961,415	1,009,485
43 Operating Costs	844,000	446,240	324,240	487,188	515,699	541,485
53 Acquisition of Non-Financial Assets	0	0	0	1,000,000	0	0
Total for Ministry	6,190,077	7,406,768	6,361,719	7,754,312	6,788,379	6,968,461
20 Public Service Commission						
41 Compensation of Employees	3,738,379	4,049,726	4,051,265	4,617,074	4,331,807	4,418,442
42 Travel and Transport	1,728,109	1,505,450	1,066,026	1,452,195	1,539,327	1,616,293
43 Operating Costs	2,091,357	2,506,210	2,714,610	5,996,041	6,355,804	6,673,594
53 Acquisition of Non-Financial Assets	224,000	0	53,831	0	0	0
Total for Ministry	7,781,845	8,061,386	7,885,732	12,065,310	12,226,938	12,708,329
21 Principal Repayment						
61 Not Defined	0	0	0	60,000,000	230,000,000	30,000,000
62 Repayment of Foreign Liabilities	0	0	0	578,556,144	601,698,390	649,834,261
Total for Ministry	0	0	0	638,556,144	831,698,390	679,834,261

Summary of Recurrent Estimates by Ministry by Sub Head
Budget 2017/2018

Sub Head	Amounts in Maloti					
	Actual	Budget	Revised	Budget	Projection	Projection
	2015/2016	2016/2017	2016/2017	2017/2018	2018/2019	2019/2020
22 Interest Charges						
46 Interest	0	39,000,000	39,000,000	357,152,565	371,438,666	401,153,759
Total for Ministry	0	39,000,000	39,000,000	357,152,565	371,438,666	401,153,759
23 Pension and Gratuities						
41 Compensation of Employees	775,170,560	830,364,600	912,742,100	970,730,058	994,998,310	1,044,748,225
47 Not Defined	2,904,000	2,951,520	3,001,520	3,405,600	3,696,000	3,696,000
47 Transfers	603,678,000	626,886,880	594,459,380	705,732,120	737,299,600	737,299,600
Total for Ministry	1,381,752,560	1,460,203,000	1,510,203,000	1,679,867,778	1,735,993,910	1,785,743,825
24 Statutory Salaries and Allowances						
41 Compensation of Employees	14,832,497	15,326,355	15,326,355	16,166,032	16,974,330	17,823,048
42 Travel and Transport	13,408,688	15,872,800	18,552,800	20,572,600	17,498,175	18,898,029
43 Operating Costs	9,207,140	8,926,200	6,246,200	9,077,400	9,840,242	10,627,461
48 Other Expense	40,000	40,000	50,000	50,000	44,096	47,624
53 Acquisition of Non-Financial Assets	1,791,522	2,244,110	2,234,110	1,800,000	1,908,000	2,022,480
Total for Ministry	39,279,847	42,409,465	42,409,465	47,666,032	46,264,843	49,418,642
25 Subscriptions to International, Fin						
43 Operating Costs	0	5,360,401	5,360,401	33,633,003	33,636,487	33,730,548
47 Transfers	0	25,616,823	25,616,823	39,645,830	40,135,960	41,009,644
51 Acquisition of Financial Assets	0	1,505,925	1,505,925	4,411,019	4,455,130	4,489,680
52 Acquisition of Monetary Gold and Special Drawing Rights	0	3,040,120	3,040,120	2,540,650	2,292,653	1,770,128
Total for Ministry	0	35,523,269	35,523,269	80,230,502	80,520,230	81,000,000
26 Refund of Erroneous Receipts						

Summary of Recurrent Estimates by Ministry by Sub Head
Budget 2017/2018

Sub Head	Amounts in Maloti					
	Actual	Budget	Revised	Budget	Projection	Projection
	2015/2016	2016/2017	2016/2017	2017/2018	2018/2019	2019/2020
48 Other Expense	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	0
Total for Ministry	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	0
30 Centralised Items						
41 Not Defined	0	0	0	9,696,050	0	0
Total for Ministry	0	0	0	9,696,050	0	0
31 Contingencies Fund						
59 Contingencies Fund	0	0	0	100,000,000	0	0
Total for Ministry	0	0	0	100,000,000	0	0
37 Ministry of Defence and National Security						
41 Compensation of Employees	384,497,994	440,040,273	438,572,965	461,624,182	490,336,216	496,643,005
42 Travel and Transport	63,453,790	59,860,000	52,687,524	49,215,000	51,183,600	53,230,944
43 Operating Costs	103,701,300	70,597,620	77,842,568	90,513,959	94,134,517	97,899,898
48 Other Expense	0	26,231,000	19,385,507	20,352,640	21,166,746	22,013,415
53 Acquisition of Non-Financial Assets	8,875,590	9,500,000	38,661,060	44,000,000	3,610,740	3,755,170
Total for Ministry	560,528,674	606,228,893	627,149,624	665,705,781	660,431,819	673,542,432
38 National Assembly						
41 Compensation of Employees	66,261,211	65,356,414	63,256,414	67,118,201	66,774,086	0
42 Travel and Transport	12,623,630	10,580,553	7,478,874	6,540,200	6,399,312	0
43 Operating Costs	10,544,700	4,422,812	5,290,589	7,115,637	6,259,468	0
53 Acquisition of Non-Financial Assets	2,500,000	369,300	2,284,438	0	0	0
Total for Ministry	91,929,541	80,729,079	78,310,314	80,774,038	79,432,866	0
39 Senate						

Summary of Recurrent Estimates by Ministry by Sub Head
Budget 2017/2018

Sub Head	Amounts in Maloti					
	Actual	Budget	Revised	Budget	Projection	Projection
	2015/2016	2016/2017	2016/2017	2017/2018	2018/2019	2019/2020
41 Compensation of Employees	0	12,591,266	11,909,338	13,553,631	13,469,481	13,738,871
42 Travel and Transport	0	3,902,580	2,337,741	4,824,540	5,017,522	5,418,924
43 Operating Costs	0	3,083,400	3,012,400	4,072,190	4,235,077	4,573,887
53 Acquisition of Non-Financial Assets	0	341,000	412,000	0	1,714,688	1,890,450
Total for Ministry	0	19,918,246	17,671,479	22,450,361	24,436,768	25,622,132
40 Ombudsman						
41 Compensation of Employees	0	0	0	4,881,941	4,836,226	4,932,950
42 Travel and Transport	0	0	0	980,300	1,019,512	1,101,073
43 Operating Costs	0	0	0	2,572,115	2,675,000	2,889,001
Total for Ministry	0	0	0	8,434,356	8,530,738	8,923,024
41 Independent Electoral Commission						
41 Compensation of Employees	0	0	0	16,320,806	16,647,222	16,980,166
42 Travel and Transport	0	0	0	5,006,455	5,206,713	5,623,251
43 Operating Costs	0	0	0	20,122,313	20,927,206	22,601,383
47 Transfers	0	0	0	233,144,400	67,760,000	67,760,000
Total for Ministry	0	0	0	274,593,974	110,541,141	112,964,800
42 Ministry of Local Government and Chieftainship						
41 Compensation of Employees	0	380,835,626	372,123,358	383,676,841	393,428,274	394,053,200
42 Travel and Transport	0	25,876,750	16,009,564	23,424,750	24,361,740	26,310,679
43 Operating Costs	0	26,506,750	24,466,006	27,142,163	28,227,849	30,486,079
47 Transfers	0	50,500,000	50,500,000	45,550,000	47,372,000	51,161,760
48 Other Expense	0	200,000	100,000	50,000	52,000	56,160
53 Acquisition of Non-Financial Assets	0	1,800,000	1,693,200	0	0	0

Summary of Recurrent Estimates by Ministry by Sub Head
Budget 2017/2018

Sub Head	Amounts in Maloti					
	Actual	Budget	Revised	Budget	Projection	Projection
	2015/2016	2016/2017	2016/2017	2017/2018	2018/2019	2019/2020
Total for Ministry	0	485,719,126	464,892,128	479,843,754	493,441,863	502,067,878
43 Ministry of Gender, Youth, Sports and Recreation						
41 Compensation of Employees	28,825,996	30,677,662	29,966,489	32,531,890	34,147,533	35,854,910
42 Travel and Transport	12,197,500	10,112,250	8,490,902	8,600,000	8,452,080	9,481,500
43 Operating Costs	16,071,100	18,047,580	17,168,588	20,050,401	20,475,360	22,105,567
47 Transfers	26,803,000	25,703,000	25,653,000	22,507,168	23,407,455	25,280,051
53 Acquisition of Non-Financial Assets	0	0	70,009	1,400,000	1,470,000	1,543,500
Total for Ministry	83,897,596	84,540,492	81,348,988	85,089,459	87,952,428	94,265,528
44 Ministry of the Public Service						
41 Compensation of Employees	23,737,463	25,564,500	24,128,649	26,296,903	27,611,748	28,992,336
42 Travel and Transport	2,758,300	1,947,415	1,535,581	1,947,415	2,044,786	2,147,025
43 Operating Costs	9,495,641	10,264,585	9,578,250	10,264,585	10,777,814	11,316,705
53 Acquisition of Non-Financial Assets	500,000	1,461,400	2,792,334	1,461,400	1,534,470	1,611,194
Total for Ministry	36,491,404	39,237,900	38,034,814	39,970,303	41,968,818	44,067,259
45 Judiciary						
41 Compensation of Employees	149,807,206	167,796,130	162,625,853	84,150,522	88,356,263	92,771,619
41 Not Defined	0	(1,000,000)	(1,000,000)	1,000,000	1,050,000	1,102,500
42 Travel and Transport	16,375,402	13,290,018	11,802,817	7,849,000	8,294,198	8,711,392
43 Operating Costs	24,474,359	20,966,419	24,907,381	13,699,350	14,461,265	15,182,971
48 Other Expense	319,996	60,000	0	100,000	105,000	110,250
49 Losses	121	10,000	13,597	11,463	12,036	12,638
Total for Ministry	190,977,085	201,122,567	198,349,648	106,810,335	112,278,762	117,891,370

Summary of Recurrent Estimates by Ministry by Sub Head
Budget 2017/2018

Sub Head	Amounts in Maloti					
	Actual	Budget	Revised	Budget	Projection	Projection
	2015/2016	2016/2017	2016/2017	2017/2018	2018/2019	2019/2020
46 Ministry of Social Development						
41 Compensation of Employees	18,201,986	57,308,051	49,550,111	38,290,982	41,392,325	44,957,528
42 Travel and Transport	4,608,188	12,535,117	10,807,425	6,005,200	7,432,374	8,165,317
43 Operating Costs	5,427,889	18,587,519	17,449,884	12,065,380	13,217,121	14,643,613
47 Transfers	110,808,803	261,142,824	225,298,247	168,164,063	186,212,326	203,954,721
48 Other Expense	1,467,398	5,240,355	4,875,565	3,631,755	3,861,005	4,219,479
53 Acquisition of Non-Financial Assets	312,550	450,000	708,404	0	0	0
Total for Ministry	140,826,814	355,263,866	308,689,636	228,157,380	252,115,150	275,940,658
47 Directorate of Corruption & Economic Offences						
41 Compensation of Employees	0	0	0	12,675,771	13,077,558	13,851,833
42 Travel and Transport	0	0	0	2,709,560	2,843,562	3,075,744
43 Operating Costs	0	0	0	12,233,366	13,135,475	14,280,055
53 Acquisition of Non-Financial Assets	0	0	0	4,381,303	3,081,303	3,081,303
Total for Ministry	0	0	0	32,000,000	32,137,898	34,288,935
48 Ministry of Mining						
41 Compensation of Employees	11,753,314	14,026,494	13,474,785	16,548,563	17,367,722	18,293,920
42 Travel and Transport	5,217,686	4,365,700	4,857,989	4,007,737	10,253,902	11,143,998
43 Operating Costs	6,089,843	5,832,100	4,650,258	7,406,155	8,270,963	8,657,689
47 Transfers	0	5,000,000	694,044	0	10,000,000	6,000,000
53 Acquisition of Non-Financial Assets	1,346,089	500,000	2,116,393	0	2,347,300	2,381,190
Total for Ministry	24,406,933	29,724,294	25,793,469	27,962,455	48,239,887	46,476,797
49 Ministry of Police and public Safety						
41 Compensation of Employees	0	0	0	561,112,129	588,862,060	617,798,495

Summary of Recurrent Estimates by Ministry by Sub Head
Budget 2017/2018

Sub Head	Amounts in Maloti					
	Actual	Budget	Revised	Budget	Projection	Projection
	2015/2016	2016/2017	2016/2017	2017/2018	2018/2019	2019/2020
42 Travel and Transport	0	0	0	41,532,440	43,609,047	45,789,293
43 Operating Costs	0	0	0	43,779,223	45,942,657	49,163,943
Total for Ministry	0	0	0	646,423,792	678,413,763	712,751,731
50 Ministry of Small Businesses						
41 Compensation of Employees	15,828,733	27,822,948	26,128,162	27,182,590	17,321,248	29,910,786
42 Travel and Transport	3,326,657	5,724,000	3,041,123	5,006,000	5,256,300	5,519,115
43 Operating Costs	5,403,121	9,858,110	8,353,556	11,934,950	12,634,515	13,266,240
47 Transfers	14,699,311	15,641,277	15,346,313	55,800,000	58,590,000	61,519,500
Total for Ministry	39,257,822	59,046,335	52,869,154	99,923,540	93,802,063	110,215,642
51 Ministry of Water						
41 Compensation of Employees	20,884,686	42,242,697	40,348,555	41,630,500	41,670,485	43,754,009
42 Travel and Transport	7,124,958	11,267,000	7,362,312	9,922,500	10,418,625	10,939,556
43 Operating Costs	10,263,994	11,005,890	10,131,746	12,250,061	12,862,564	13,505,692
47 Transfers	56,250,000	80,000,000	77,425,751	128,158,895	134,566,840	141,295,182
48 Other Expense	0	0	0	39,000	40,560	43,805
53 Acquisition of Non-Financial Assets	46,500	0	1,195,871	1,300,000	1,365,000	1,433,250
Total for Ministry	94,570,138	144,515,587	136,464,235	193,300,956	200,924,074	210,971,494
Total Budget	8,163,673,364	11,590,537,082	11,088,728,892	13,503,150,984	14,451,817,587	14,669,853,454

GOVERNMENT OF LESOTHO

**Annual Budget Recurrent
Budget 2017/2018**

Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Amounts in Maloti Projection 2019/2020
Head:	01 Ministry of Agriculture and Food Security						
Cost Centre:	01 Administration						
Sub Cost Centre:	01 Administration						
41 Compensation of Employees							
411101 Salaries – Established Posts	8,548,146	9,065,522	9,315,522	9,611,384	10,364,806	0	
411401 Allowances - Non Statutory Posts	330,026	736,039	686,039	297,062	297,062	0	
Total for Subhead	8,878,172	9,801,561	10,001,561	9,908,446	10,661,868	0	
42 Travel and Transport							
421001 Vehicle Maintenance and Repairs	8,000,000	9,288,000	783,788	5,000,000	7,758,372	0	
421002 Fuel and Lubricants	5,500,000	5,482,000	2,876,660	4,000,000	5,459,726	0	
421004 Short Term Hire of Vehicles	0	0	0	83,100	83,100	0	
421008 Subsistence (Local)	495,090	363,881	363,881	298,100	512,000	0	
421011 Fares (International)	693,000	890,000	787,908	300,000	945,000	0	
421012 Subsistence (International)	567,000	827,900	1,176,933	300,000	824,944	0	
Total for Subhead	15,255,090	16,851,781	5,989,170	9,981,200	15,583,142	0	
43 Operating Costs							
431001 Power	207,000	274,454	468,454	315,300	355,100	0	
431002 Communications	450,000	449,890	629,890	360,400	394,300	0	
431004 Printing	7,170	2,948	2,948	22,900	22,900	0	
431005 Stationery	61,600	84,324	84,324	110,120	110,120	0	
431006 Maintenance of Public Assets	65,870	58,248	58,248	42,000	42,000	0	
431009 Purchases or Production of Materials, Go	480,747	400,629	635,629	370,876	370,876	0	
431010 Minor Works	39,870	91,879	91,879	38,800	38,800	0	

Annual Budget Recurrent
Budget 2017/2018

Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
431015 Official Entertainment	0	0	0	136,309	133,755	0
431031 Water Supply	113,246	112,480	166,480	103,800	103,800	0
Total for Subhead	1,425,503	1,474,852	2,137,852	1,500,505	1,571,651	0
Total for Sub Cost Centre	25,558,765	28,128,194	18,128,583	21,390,151	27,816,661	0
Total for Cost Centre	25,558,765	28,128,194	18,128,583	21,390,151	27,816,661	0
Cost Centre: 02 Planning & policies Analysis						
Sub Cost Centre: 01 Planning and Policy Analysis						
41 Compensation of Employees						
411101 Salaries – Established Posts	3,235,458	3,506,618	3,506,618	3,115,630	3,373,368	0
411401 Allowances - Non Statutory Posts	200	200	200	16,664	16,664	0
Total for Subhead	3,235,658	3,506,818	3,506,818	3,132,294	3,390,032	0
42 Travel and Transport						
421006 Motor Mileage Allowance	0	0	0	1,701	1,750	0
421008 Subsistence (Local)	86,825	24,472	24,472	182,860	122,940	0
421009 Freight Charges	450	779	779	0	0	0
Total for Subhead	87,275	25,251	25,251	184,561	124,690	0
43 Operating Costs						
431001 Power	52,500	53,885	53,885	99,876	124,845	0
431002 Communications	43,200	50,364	50,364	88,200	88,200	0
431004 Printing	9,300	9,433	9,433	26,400	38,100	0
431005 Stationery	2,400	1,375	1,375	4,320	4,320	0
431006 Maintenance of Public Assets	785	5,636	5,636	91,932	22,081	0
431009 Purchases or Production of Materials, Go	40,609	32,075	32,075	115,571	108,543	0
Total for Subhead	148,794	152,768	152,768	426,299	386,089	0
Total for Sub Cost Centre	3,471,727	3,684,837	3,684,837	3,743,154	3,900,811	0

Annual Budget Recurrent
Budget 2017/2018

Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
Total for Cost Centre	3,471,727	3,684,837	3,684,837	3,743,154	3,900,811	0
Cost Centre: 03 Livestock Department						
Sub Cost Centre: 01 Livestock Admin						
41 Compensation of Employees						
411101 Salaries – Established Posts	8,345,942	8,820,160	7,470,160	8,348,115	8,714,370	0
411401 Allowances - Non Statutory Posts	186,329	36,004	36,004	35,904	35,904	0
Total for Subhead	8,532,271	8,856,164	7,506,164	8,384,019	8,750,274	0
42 Travel and Transport						
421008 Subsistence (Local)	50,404	28,340	28,340	81,000	120,000	0
Total for Subhead	50,404	28,340	28,340	81,000	120,000	0
43 Operating Costs						
431001 Power	121,500	263,829	193,829	133,200	308,200	0
431002 Communications	21,600	20,538	20,538	39,000	39,000	0
431004 Printing	6,575	39,304	39,304	125,000	250,000	0
431005 Stationery	400	45,432	45,432	130,138	130,130	0
431006 Maintenance of Public Assets	0	0	0	33,000	156,000	0
431009 Purchases or Production of Materials, Go	230,767	203,710	203,710	285,000	325,000	0
431031 Water Supply	158,189	133,902	63,902	204,000	444,996	0
Total for Subhead	539,031	706,715	566,715	949,338	1,653,326	0
Total for Sub Cost Centre	9,121,706	9,591,219	8,101,219	9,414,357	10,523,600	0
Sub Cost Centre: 02 Animal Health Section						
43 Operating Costs						
431011 Drugs	4,529	332,293	132,293	112,000	0	0
Total for Subhead	4,529	332,293	132,293	112,000	0	0
Total for Sub Cost Centre	4,529	332,293	132,293	112,000	0	0

Annual Budget Recurrent
Budget 2017/2018

							Amounts in Maloti
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
Sub Cost Centre: 03 Animal Production Section							
43	Operating Costs						
431007	Food, Fodder and Beverage Supplies	111,838	63,364	63,364	70,000	114,000	0
Total for Subhead		111,838	63,364	63,364	70,000	114,000	0
Total for Sub Cost Centre		111,838	63,364	63,364	70,000	114,000	0
Total for Cost Centre		9,238,073	9,986,876	8,296,876	9,596,357	10,637,600	0
Cost Centre: 04 Crops Department							
Sub Cost Centre: 01 Crops Admin							
41	Compensation of Employees						
411101	Salaries – Established Posts	9,825,392	10,872,164	9,922,164	10,583,224	11,127,636	0
411301	Wages – Established Posts	137,800	135,608	135,608	105,567	106,020	0
411401	Allowances - Non Statutory Posts	287,880	42,164	42,164	1,280	1,280	0
Total for Subhead		10,251,072	11,049,936	10,099,936	10,690,071	11,234,936	0
42	Travel and Transport						
421008	Subsistence (Local)	6,855	37,132	37,132	61,900	18,900	0
Total for Subhead		6,855	37,132	37,132	61,900	18,900	0
43	Operating Costs						
431001	Power	84,000	9,956	9,956	13,000	15,600	0
431002	Communications	32,400	30,651	30,651	33,000	54,000	0
431005	Stationery	3,200	10,164	10,164	13,196	13,850	0
431009	Purchases or Production of Materials, Go	365,066	175,012	371,012	307,500	840,000	0
431031	Water Supply	0	0	0	7,000	7,000	0
Total for Subhead		484,666	225,783	421,783	373,696	930,450	0
Total for Sub Cost Centre		10,742,593	11,312,851	10,558,851	11,125,667	12,184,286	0

Annual Budget Recurrent
Budget 2017/2018

						Amounts in Maloti	
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
Total for Cost Centre		10,742,593	11,312,851	10,558,851	11,125,667	12,184,286	0
Cost Centre: 05 Research Department							
Sub Cost Centre: 01 Research Admin							
41 Compensation of Employees							
411101 Salaries – Established Posts		9,050,631	10,063,054	9,163,054	9,676,806	10,186,080	0
411401 Allowances - Non Statutory Posts		272,806	205,078	205,078	295,201	257,244	0
Total for Subhead		9,323,437	10,268,132	9,368,132	9,972,007	10,443,324	0
42 Travel and Transport							
421008 Subsistence (Local)		63,455	14,519	14,519	16,572	143,532	0
421009 Freight Charges		0	0	0	1,410	5,170	0
Total for Subhead		63,455	14,519	14,519	17,982	148,702	0
43 Operating Costs							
431001 Power		91,500	49,839	259,839	80,060	232,580	0
431002 Communications		62,400	19,805	19,805	17,250	206,250	0
431004 Printing		0	0	0	2,000	19,030	0
431005 Stationery		41,600	12,221	12,221	9,231	87,920	0
431006 Maintenance of Public Assets		73,634	4,994	4,994	5,050	217,945	0
431007 Food, Fodder and Beverage Supplies		0	0	0	8,150	217,945	0
431009 Purchases or Production of Materials, Go		265,738	137,423	137,423	206,425	627,866	0
431010 Minor Works		7,620	1,402	1,402	1,425	9,390	0
431027 Membership Subscriptions		16,500	700	700	700	16,500	0
431031 Water Supply		7,173	6,000	6,000	6,000	27,918	0
431032 Sewerage and Sanitation		0	1,750	1,750	1,760	2,200	0
Total for Subhead		566,165	234,134	444,134	338,051	1,665,544	0
Total for Sub Cost Centre		9,953,057	10,516,785	9,826,785	10,328,040	12,257,570	0

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							Amounts in Maloti
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
Total for Cost Centre		9,953,057	10,516,785	9,826,785	10,328,040	12,257,570	0
Cost Centre: 06 Lesotho Agric College							
Sub Cost Centre: 01 LAC Admin							
41 Compensation of Employees							
411101 Salaries – Established Posts		12,627,508	13,688,651	12,888,651	13,467,334	14,773,561	0
411401 Allowances - Non Statutory Posts		207,055	160,758	166,758	176,426	176,426	0
Total for Subhead		12,834,563	13,849,409	13,055,409	13,643,760	14,949,987	0
42 Travel and Transport							
421008 Subsistence (Local)		11,537	44,630	44,630	19,600	19,600	0
Total for Subhead		11,537	44,630	44,630	19,600	19,600	0
43 Operating Costs							
431001 Power		106,500	85,023	1,725,331	168,000	168,000	0
431002 Communications		27,600	31,688	17,349	43,200	43,200	0
431004 Printing		9,390	9,826	6,545	12,000	12,000	0
431005 Stationery		43,600	9,276	9,244	9,469	9,468	0
431006 Maintenance of Public Assets		18,458	0	0	0	0	0
431007 Food, Fodder and Beverage Supplies		146,172	62,014	62,014	32,000	32,000	0
431009 Purchases or Production of Materials, Go		777,950	566,669	1,205,456	516,212	516,212	0
431010 Minor Works		46,973	29,511	28,400	7,500	7,500	0
431011 Drugs		3,003	8,977	8,645	2,600	2,600	0
431031 Water Supply		130,441	52,549	492,549	84,000	84,000	0
Total for Subhead		1,310,087	855,533	3,555,533	874,981	874,980	0
Total for Sub Cost Centre		14,156,187	14,749,572	16,655,572	14,538,341	15,844,567	0
Total for Cost Centre		14,156,187	14,749,572	16,655,572	14,538,341	15,844,567	0
Cost Centre: 07 Extension Department							

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Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Amounts in Maloti Projection 2019/2020
Sub Cost Centre: 01 Extension Admin							
41 Compensation of Employees							
411101 Salaries – Established Posts		5,538,880	5,692,571	5,263,982	5,196,145	5,521,150	0
411401 Allowances - Non Statutory Posts		161,118	53,976	63,976	84,021	85,029	0
Total for Subhead		5,699,998	5,746,547	5,327,958	5,280,166	5,606,179	0
42 Travel and Transport							
421008 Subsistence (Local)		87,034	74,889	74,889	70,180	55,000	0
Total for Subhead		87,034	74,889	74,889	70,180	55,000	0
43 Operating Costs							
431001 Power		54,000	96,572	96,572	120,675	170,000	0
431002 Communications		45,600	89,293	92,821	87,850	89,000	0
431004 Printing		10,955	99,243	45,139	88,200	89,000	0
431005 Stationery		19,600	37,664	37,664	41,456	42,000	0
431006 Maintenance of Public Assets		8,611	0	0	170,000	180,000	0
431009 Purchases or Production of Materials, Go		374,476	356,288	367,894	334,571	335,000	0
431010 Minor Works		2,278	34,430	125,922	30,000	35,000	0
431031 Water Supply		21,740	30,000	30,000	38,660	40,000	0
Total for Subhead		537,260	743,490	796,012	911,412	980,000	0
Total for Sub Cost Centre		6,324,292	6,564,926	6,198,859	6,261,758	6,641,179	0
Sub Cost Centre: 03 Nutrition							
42 Travel and Transport							
421008 Subsistence (Local)		0	223,149	223,149	57,420	80,000	0
Total for Subhead		0	223,149	223,149	57,420	80,000	0
43 Operating Costs							
431001 Power		0	0	0	40,225	50,000	0

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Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Amounts in Maloti Projection 2019/2020
431002	Communications	0	0	0	37,650	38,500	0
431004	Printing	0	0	0	58,800	60,000	0
431005	Stationery	0	0	0	22,322	23,000	0
431006	Maintenance of Public Assets	0	0	0	60,000	65,000	0
431009	Purchases or Production of Materials, Go	0	306,857	206,857	143,388	144,000	0
Total for Subhead		0	306,857	206,857	362,385	380,500	0
Total for Sub Cost Centre		0	530,006	430,006	419,805	460,500	0
Total for Cost Centre		6,324,292	7,094,932	6,628,865	6,681,563	7,101,679	0
Cost Centre:	08	DAO Maseru					
Sub Cost Centre:	01	DAO Maseru					
41 Compensation of Employees							
411101	Salaries – Established Posts	10,371,546	11,119,936	10,619,936	11,164,207	11,785,494	0
411401	Allowances - Non Statutory Posts	282,371	239,985	239,985	160,820	136,917	0
Total for Subhead		10,653,917	11,359,921	10,859,921	11,325,027	11,922,411	0
42 Travel and Transport							
421008	Subsistence (Local)	144,771	68,670	68,670	97,120	123,860	0
Total for Subhead		144,771	68,670	68,670	97,120	123,860	0
43 Operating Costs							
431001	Power	64,500	101,948	101,948	128,000	128,000	0
431002	Communications	49,200	31,766	31,766	44,600	57,000	0
431004	Printing	500	0	0	0	0	0
431005	Stationery	23,200	20,284	20,284	10,512	10,619	0
431007	Food, Fodder and Beverage Supplies	58,468	77,497	77,497	79,620	88,640	0
431009	Purchases or Production of Materials, Go	306,279	257,920	257,920	259,008	436,016	0

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Amounts in Maloti						
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019
431010	Minor Works	25,329	12,459	12,459	12,000	12,000
431011	Drugs	0	0	0	4,280	4,280
431012	Dressings	0	0	0	13,734	6,538
431013	Vaccines	0	0	0	20,000	10,000
431014	Dips and Anthelmintic	0	0	0	7,100	8,600
431031	Water Supply	40,120	14,350	14,350	14,350	14,350
431032	Sewerage and Sanitation	9,500	4,750	4,750	4,750	4,750
Total for Subhead		577,096	520,974	520,974	597,954	780,793
Total for Sub Cost Centre		11,375,784	11,949,565	11,449,565	12,020,101	12,827,064
Total for Cost Centre		11,375,784	11,949,565	11,449,565	12,020,101	12,827,064
Cost Centre:	09	DAO Butha Buthe				
Sub Cost Centre:	01	DAO Butha Buthe				
41	Compensation of Employees					
411101	Salaries – Established Posts	8,498,068	9,340,161	9,140,161	8,792,268	8,669,016
411401	Allowances - Non Statutory Posts	161,840	69,428	86,428	266,704	155,093
Total for Subhead		8,659,908	9,409,589	9,226,589	9,058,972	8,824,109
42	Travel and Transport					
421008	Subsistence (Local)	81,106	24,918	24,918	96,660	96,260
Total for Subhead		81,106	24,918	24,918	96,660	96,260
43	Operating Costs					
431001	Power	60,000	32,854	32,854	49,300	48,000
431002	Communications	55,200	12,323	12,323	37,400	37,400
431005	Stationery	39,200	5,830	5,830	24,150	23,975
431006	Maintenance of Public Assets	70,415	1,285	1,285	54,000	46,000
431009	Purchases or Production of Materials, Go	226,143	155,207	155,207	244,900	246,400
431010	Minor Works	11,391	4,919	4,919	6,500	3,700

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Amounts in Maloti						
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019
431011	Drugs	0	0	0	50,000	50,000
431031	Water Supply	45,239	25,000	25,000	18,800	18,800
Total for Subhead		507,588	237,418	237,418	485,050	474,275
Total for Sub Cost Centre		9,248,602	9,671,925	9,488,925	9,640,682	9,394,644
Total for Cost Centre		9,248,602	9,671,925	9,488,925	9,640,682	9,394,644
Cost Centre:	10 DAO Leribe					
Sub Cost Centre:	01 DAO Leribe					
41 Compensation of Employees						
411101	Salaries – Established Posts	8,797,715	9,866,052	9,266,052	9,874,802	10,182,184
411401	Allowances - Non Statutory Posts	330,521	140,820	153,820	199,320	157,531
Total for Subhead		9,128,236	10,006,872	9,419,872	10,074,122	10,339,715
42 Travel and Transport						
421008	Subsistence (Local)	64,320	8,300	8,300	12,000	53,000
Total for Subhead		64,320	8,300	8,300	12,000	53,000
43 Operating Costs						
431001	Power	63,000	53,164	53,164	63,200	182,100
431002	Communications	68,400	9,389	9,389	15,200	80,600
431005	Stationery	28,800	19,880	19,880	17,359	156,899
431006	Maintenance of Public Assets	43,614	9,394	9,394	12,500	19,000
431009	Purchases or Production of Materials, Go	314,937	126,106	126,106	167,975	198,192
431011	Drugs	3,440	49,873	49,873	15,000	24,000
431013	Vaccines	15,778	0	0	0	0
431014	Dips and Anthelmintic	5,571	0	0	0	0
431031	Water Supply	65,220	36,000	36,000	43,200	61,200
Total for Subhead		608,760	303,806	303,806	334,434	721,991

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						Amounts in Maloti	
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
Total for Sub Cost Centre		9,801,316	10,318,978	9,731,978	10,420,556	11,114,706	0
Total for Cost Centre		9,801,316	10,318,978	9,731,978	10,420,556	11,114,706	0
Cost Centre:	11	DAO Berea					
Sub Cost Centre:	01	DAO Berea					
41	Compensation of Employees						
411101	Salaries – Established Posts	9,030,913	9,060,415	9,060,415	9,478,716	9,564,224	0
411401	Allowances - Non Statutory Posts	152,872	152,485	172,485	154,674	71,770	0
Total for Subhead		9,183,785	9,212,900	9,232,900	9,633,390	9,635,994	0
42	Travel and Transport						
421007	Fares (Local)	1,800	0	0	0	0	0
421008	Subsistence (Local)	83,652	107,201	107,201	60,000	60,000	0
421010	Equine Hire	1,650	0	0	0	0	0
Total for Subhead		87,102	107,201	107,201	60,000	60,000	0
43	Operating Costs						
431001	Power	43,500	66,186	66,186	72,600	70,600	0
431002	Communications	63,600	90,700	90,700	31,200	31,200	0
431004	Printing	1,090	0	0	0	0	0
431005	Stationery	20,800	48,312	48,312	40,014	42,015	0
431006	Maintenance of Public Assets	36,491	76,180	76,180	50,000	50,000	0
431009	Purchases or Production of Materials, Go	239,566	254,675	254,675	208,000	208,000	0
431010	Minor Works	7,530	88,534	88,534	38,849	38,849	0
431011	Drugs	0	49,873	49,873	50,000	50,000	0
431016	Official Gifts	0	3,000	3,000	0	0	0
431031	Water Supply	20,258	21,500	21,500	21,000	21,000	0
Total for Subhead		432,835	698,960	698,960	511,663	511,664	0
Total for Sub Cost Centre		9,703,722	10,019,061	10,039,061	10,205,053	10,207,658	0

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Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Amounts in Maloti Projection 2019/2020
Total for Cost Centre		9,703,722	10,019,061	10,039,061	10,205,053	10,207,658	0
Cost Centre:	12 DAO Mafeteng						
Sub Cost Centre:	01 DAO Mafeteng						
41 Compensation of Employees							
411101 Salaries – Established Posts		8,316,316	8,766,267	8,516,267	8,828,034	9,312,402	0
411401 Allowances - Non Statutory Posts		203,053	86,985	97,985	143,688	150,689	0
Total for Subhead		8,519,369	8,853,252	8,614,252	8,971,722	9,463,091	0
42 Travel and Transport							
421008 Subsistence (Local)		72,612	55,609	55,609	39,300	39,744	0
Total for Subhead		72,612	55,609	55,609	39,300	39,744	0
43 Operating Costs							
431001 Power		46,500	50,476	50,476	69,586	70,282	0
431002 Communications		43,200	51,394	51,394	41,810	71,470	0
431004 Printing		0	3,989	3,989	0	4,200	0
431005 Stationery		8,400	12,897	12,897	8,030	19,361	0
431006 Maintenance of Public Assets		0	20,545	20,545	12,415	51,986	0
431009 Purchases or Production of Materials, Go		339,082	290,242	290,242	282,200	309,545	0
431010 Minor Works		21,684	20,201	20,201	12,666	28,740	0
431011 Drugs		0	0	0	50,075	0	0
431031 Water Supply		59,030	50,400	50,400	38,400	0	0
Total for Subhead		517,896	500,144	500,144	515,182	555,584	0
Total for Sub Cost Centre		9,109,877	9,409,005	9,170,005	9,526,204	10,058,419	0
Total for Cost Centre		9,109,877	9,409,005	9,170,005	9,526,204	10,058,419	0
Cost Centre:	13 DAO Mohale's Hoek						
Sub Cost Centre:	01 DAO Mohale's Hoek						

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
41 Compensation of Employees						
411101 Salaries – Established Posts	9,774,919	9,829,460	9,429,460	9,499,343	9,923,438	0
411401 Allowances - Non Statutory Posts	187,954	228,279	252,279	212,011	135,957	0
Total for Subhead	9,962,873	10,057,739	9,681,739	9,711,354	10,059,395	0
42 Travel and Transport						
421007 Fares (Local)	0	0	0	7,500	7,500	0
421008 Subsistence (Local)	149,826	143,708	143,708	100,995	156,415	0
421010 Equine Hire	850	1,500	1,500	21,500	19,400	0
Total for Subhead	150,676	145,208	145,208	129,995	183,315	0
43 Operating Costs						
431001 Power	169,500	166,581	166,581	126,120	221,910	0
431002 Communications	50,400	63,571	63,571	86,400	95,000	0
431005 Stationery	20,800	32,491	32,491	45,805	50,854	0
431006 Maintenance of Public Assets	41,154	58,458	58,458	42,200	144,000	0
431007 Food, Fodder and Beverage Supplies	290,593	401,629	401,629	376,199	534,249	0
431009 Purchases or Production of Materials, Go	343,314	414,048	414,048	427,250	604,250	0
431010 Minor Works	29,330	66,240	66,240	98,000	274,000	0
431011 Drugs	3,723	49,873	49,873	40,000	40,000	0
431012 Dressings	10,532	1,988	1,988	12,000	12,000	0
431013 Vaccines	15,350	2,000	2,000	12,000	12,000	0
431015 Official Entertainment	0	3,700	3,700	12,550	7,820	0
431031 Water Supply	93,878	63,839	63,839	33,000	33,000	0
Total for Subhead	1,068,574	1,324,418	1,324,418	1,311,524	2,029,083	0
Total for Sub Cost Centre	11,182,123	11,527,365	11,151,365	11,152,873	12,271,793	0
Total for Cost Centre	11,182,123	11,527,365	11,151,365	11,152,873	12,271,793	0

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Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Amounts in Maloti Projection 2019/2020
Cost Centre:	14 DAO Quthing						
Sub Cost Centre:	01 DAO Quthing						
41 Compensation of Employees							
411101 Salaries – Established Posts	7,335,234	7,510,548	7,340,548	7,424,029	8,530,344	0	
411401 Allowances - Non Statutory Posts	252,647	213,950	227,950	191,376	191,376	0	
Total for Subhead	7,587,881	7,724,498	7,568,498	7,615,405	8,721,720	0	
42 Travel and Transport							
421007 Fares (Local)	0	0	0	1,000	1,000	0	
421008 Subsistence (Local)	99,581	170,575	170,575	75,620	98,120	0	
Total for Subhead	99,581	170,575	170,575	76,620	99,120	0	
43 Operating Costs							
431001 Power	90,000	100,693	100,693	153,675	198,750	0	
431002 Communications	84,000	86,907	86,907	72,000	72,000	0	
431005 Stationery	24,400	32,607	32,607	38,216	38,216	0	
431006 Maintenance of Public Assets	108,612	77,169	77,169	95,000	95,000	0	
431007 Food, Fodder and Beverage Supplies	80,447	130,320	130,320	110,690	110,690	0	
431009 Purchases or Production of Materials, Go	278,430	218,422	218,422	277,583	397,583	0	
431010 Minor Works	53,715	78,697	78,697	55,000	55,000	0	
431011 Drugs	0	0	0	50,000	50,000	0	
431031 Water Supply	14,230	14,000	14,000	25,000	25,000	0	
431032 Sewerage and Sanitation	0	0	0	30,000	0	0	
Total for Subhead	733,834	738,815	738,815	907,164	1,042,239	0	
Total for Sub Cost Centre	8,421,296	8,633,888	8,477,888	8,599,189	9,863,079	0	
Total for Cost Centre	8,421,296	8,633,888	8,477,888	8,599,189	9,863,079	0	
Cost Centre:	15 DAO Qacha's Nek						

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							Amounts in Maloti
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
Sub Cost Centre: 01 DAO Qacha's Nek							
41	Compensation of Employees						
411101	Salaries – Established Posts	6,846,806	6,248,911	6,248,911	6,815,307	7,281,324	0
411401	Allowances - Non Statutory Posts	381,425	388,332	388,332	364,745	354,537	0
Total for Subhead		7,228,231	6,637,243	6,637,243	7,180,052	7,635,861	0
42	Travel and Transport						
421008	Subsistence (Local)	45,247	371,446	371,446	108,000	108,000	0
Total for Subhead		45,247	371,446	371,446	108,000	108,000	0
43	Operating Costs						
431001	Power	91,500	220,322	220,322	99,000	369,000	0
431002	Communications	32,400	63,082	63,082	64,500	62,400	0
431005	Stationery	27,200	45,299	45,299	57,039	57,451	0
431006	Maintenance of Public Assets	37,067	29,665	29,665	50,000	50,000	0
431007	Food, Fodder and Beverage Supplies	290,593	99,777	99,777	137,250	250,130	0
431009	Purchases or Production of Materials, Go	256,271	609,448	609,448	324,700	1,111,100	0
431010	Minor Works	0	0	0	55,000	2,500	0
431011	Drugs	31,024	49,873	49,873	50,000	100,000	0
431031	Water Supply	53,362	36,000	36,000	47,995	48,000	0
431033	Rent and Lease of Buildings for Government	3,600	13,200	13,200	0	0	0
Total for Subhead		823,017	1,166,666	1,166,666	885,484	2,050,581	0
Total for Sub Cost Centre		8,096,495	8,175,355	8,175,355	8,173,536	9,794,442	0
Total for Cost Centre		8,096,495	8,175,355	8,175,355	8,173,536	9,794,442	0
Cost Centre: 16 DAO Thaba Tseka							
Sub Cost Centre: 01 DAO Thaba Tseka							

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							Amounts in Maloti
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
41	Compensation of Employees						
411101	Salaries – Established Posts	7,183,017	7,437,931	8,007,931	7,743,157	8,423,808	0
411401	Allowances - Non Statutory Posts	586,810	670,389	605,389	532,614	486,666	0
Total for Subhead		7,769,827	8,108,320	8,613,320	8,275,771	8,910,474	0
42	Travel and Transport						
421008	Subsistence (Local)	158,250	82,476	82,476	26,000	52,000	0
421010	Equine Hire	2,350	0	0	0	0	0
Total for Subhead		160,600	82,476	82,476	26,000	52,000	0
43	Operating Costs						
431001	Power	66,000	134,105	134,105	110,915	121,600	0
431002	Communications	26,400	31,395	31,395	21,840	35,640	0
431005	Stationery	10,400	19,922	19,922	7,000	14,000	0
431006	Maintenance of Public Assets	83,835	24,721	24,721	9,500	9,500	0
431007	Food, Fodder and Beverage Supplies	210,478	231,626	231,626	122,311	414,311	0
431009	Purchases or Production of Materials, Go	174,587	188,290	188,290	190,800	190,800	0
431010	Minor Works	11,533	14,756	14,756	0	0	0
431011	Drugs	0	49,873	49,873	14,000	49,000	0
431031	Water Supply	71,149	54,000	54,000	50,000	60,000	0
Total for Subhead		654,382	748,688	748,688	526,366	894,851	0
Total for Sub Cost Centre		8,584,809	8,939,484	9,444,484	8,828,137	9,857,325	0
Total for Cost Centre		8,584,809	8,939,484	9,444,484	8,828,137	9,857,325	0
Cost Centre:	17	DAO Mokhotlong					
Sub Cost Centre:	01	DAO Mokhotlong					
41	Compensation of Employees						
411101	Salaries – Established Posts	7,060,393	6,570,456	6,570,456	6,825,933	7,226,468	0

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						Amounts in Maloti	
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
411401	Allowances - Non Statutory Posts	489,993	533,428	533,428	509,330	509,330	0
Total for Subhead		7,550,386	7,103,884	7,103,884	7,335,263	7,735,798	0
42	Travel and Transport						
421007	Fares (Local)	1,000	4,000	4,000	0	0	0
421008	Subsistence (Local)	99,435	156,085	156,085	100,010	100,010	0
Total for Subhead		100,435	160,085	160,085	100,010	100,010	0
43	Operating Costs						
431001	Power	88,500	207,838	207,838	108,200	230,100	0
431002	Communications	44,400	90,958	90,958	91,000	100,200	0
431005	Stationery	24,400	66,147	66,147	66,369	78,355	0
431006	Maintenance of Public Assets	41,454	74,163	74,163	74,200	77,310	0
431007	Food, Fodder and Beverage Supplies	91,360	325,840	325,840	308,475	318,595	0
431009	Purchases or Production of Materials, Go	211,038	306,979	306,979	307,250	330,500	0
431010	Minor Works	8,242	33,692	33,692	34,250	39,800	0
431011	Drugs	0	49,873	49,873	0	0	0
431015	Official Entertainment	0	2,100	2,100	0	0	0
431031	Water Supply	98,820	110,000	110,000	90,000	86,000	0
Total for Subhead		608,214	1,267,590	1,267,590	1,079,744	1,260,860	0
Total for Sub Cost Centre		8,259,035	8,531,559	8,531,559	8,515,017	9,096,668	0
Total for Cost Centre		8,259,035	8,531,559	8,531,559	8,515,017	9,096,668	0
Total for Head		173,227,753	182,650,232	169,440,554	174,484,621	194,228,972	0

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Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Amounts in Maloti Projection 2019/2020
Head:	02 Ministry of Health						
Cost Centre:	01 Administration						
Sub Cost Centre:	01 Administration						
41 Compensation of Employees							
411101 Salaries – Established Posts	0	0	0	14,238,168	13,138,414	13,366,835	
411301 Wages – Established Posts	0	0	0	10,300,000	14,588,078	15,317,482	
411401 Allowances - Non Statutory Posts	0	0	0	826,059	275,660	275,660	
411703 Doctors Housing	0	0	0	7,164,540	7,522,767	7,674,833	
Total for Subhead	0	0	0	32,528,767	35,524,919	36,634,810	
42 Travel and Transport							
421001 Vehicle Maintenance and Repairs	0	0	0	272,710	300,000	305,000	
421002 Fuel and Lubricants	0	0	0	334,000	350,000	400,000	
421008 Subsistence (Local)	0	0	0	769,550	850,000	900,000	
421011 Fares (International)	0	0	0	2,500,000	5,250,000	5,350,000	
421012 Subsistence (International)	0	0	0	3,000,000	7,350,000	7,490,000	
Total for Subhead	0	0	0	6,876,260	14,100,000	14,445,000	
43 Operating Costs							
431001 Power	0	0	0	3,750,754	3,462,480	3,528,432	
431002 Communications	0	0	0	869,829	1,060,920	1,081,128	
431004 Printing	0	0	0	50,000	52,500	55,125	
431005 Stationery	0	0	0	100,000	104,160	106,144	
431006 Maintenance of Public Assets	0	0	0	814,706	451,500	473,588	
431009 Purchases or Production of Materials, Go	0	0	0	2,900,046	3,045,049	3,103,050	
431010 Minor Works	0	0	0	2,181,538	3,150,000	3,210,000	
431015 Official Entertainment	0	0	0	20,000	290,850	296,390	

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
431016 Official Gifts	0	0	0	10,000	52,500	53,500
431027 Membership Subscriptions	0	0	0	1,500,000	1,575,000	1,605,000
431031 Water Supply	0	0	0	529,998	262,080	267,072
431033 Rent and Lease of Buildings for Government	0	0	0	34,775,339	36,325,104	37,017,011
Total for Subhead	0	0	0	47,502,210	49,832,143	50,796,440
48 Other Expense						
482122 Legal Compensation	0	0	0	2,000,000	2,100,000	2,140,000
Total for Subhead	0	0	0	2,000,000	2,100,000	2,140,000
53 Acquisition of Non-Financial Assets						
531221 Office Equipment	0	0	0	0	278,250	283,550
531222 Office/Residential Furniture	0	0	0	0	210,000	214,000
531223 Non - Office Equipment	0	0	0	0	603,749	615,249
Total for Subhead	0	0	0	0	1,091,999	1,112,799
Total for Sub Cost Centre	0	0	0	88,907,237	102,649,061	105,129,049
Sub Cost Centre: 02 Health Services Mgt- DGHS						
41 Compensation of Employees						
411101 Salaries – Established Posts	0	0	0	4,659,396	5,337,736	5,422,297
411401 Allowances - Non Statutory Posts	0	0	0	3,021	36,247	38,059
Total for Subhead	0	0	0	4,662,417	5,373,983	5,460,356
42 Travel and Transport						
421001 Vehicle Maintenance and Repairs	0	0	0	199,410	209,381	219,850
421002 Fuel and Lubricants	0	0	0	143,520	150,696	158,231
421008 Subsistence (Local)	0	0	0	300,075	367,579	385,958
Total for Subhead	0	0	0	643,005	727,656	764,039

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
43 Operating Costs						
431001 Power	0	0	0	1,785,321	1,874,587	1,968,316
431002 Communications	0	0	0	146,948	154,295	162,010
431004 Printing	0	0	0	15,000	5,250	5,513
431005 Stationery	0	0	0	72,700	76,335	80,152
431009 Purchases or Production of Materials, Go	0	0	0	2,376,709	920,544	966,572
431034 Purchase of Health Service	0	0	0	985,244,000	1,034,506,200	1,086,231,510
Total for Subhead	0	0	0	989,640,678	1,037,537,211	1,089,414,073
53 Acquisition of Non-Financial Assets						
531223 Non - Office Equipment	0	0	0	8,000,000	12,000,000	12,500,000
Total for Subhead	0	0	0	8,000,000	12,000,000	12,500,000
Total for Sub Cost Centre	0	0	0	1,002,946,100	1,055,638,850	1,108,138,468
Sub Cost Centre: 03 Human Resources						
41 Compensation of Employees						
411101 Salaries – Established Posts	0	0	0	17,692,871	5,387,936	11,721,603
411401 Allowances - Non Statutory Posts	0	0	0	975,692	101,979	203,958
Total for Subhead	0	0	0	18,668,563	5,489,915	11,925,561
42 Travel and Transport						
421008 Subsistence (Local)	0	0	0	166,600	226,800	242,676
Total for Subhead	0	0	0	166,600	226,800	242,676
43 Operating Costs						
431002 Communications	0	0	0	55,200	57,960	59,064
431004 Printing	0	0	0	20,000	15,000	20,000
431005 Stationery	0	0	0	14,740	15,477	15,772
431006 Maintenance of Public Assets	0	0	0	50,000	52,500	55,125

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Amounts in Maloti							
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
431009	Purchases or Production of Materials, Go	0	0	0	67,209	70,569	71,914
Total for Subhead		0	0	0	207,149	211,506	221,875
Total for Sub Cost Centre		0	0	0	19,042,312	5,928,221	12,390,112
Sub Cost Centre: 04 Financial Management							
41	Compensation of Employees						
411101	Salaries – Established Posts	0	0	0	2,611,113	5,741,736	5,862,120
411401	Allowances - Non Statutory Posts	0	0	0	67,174	21,396	21,396
Total for Subhead		0	0	0	2,678,287	5,763,132	5,883,516
42	Travel and Transport						
421001	Vehicle Maintenance and Repairs	0	0	0	110,400	115,920	121,716
421002	Fuel and Lubricants	0	0	0	54,000	56,700	59,535
421008	Subsistence (Local)	0	0	0	1,120,000	157,500	165,375
Total for Subhead		0	0	0	1,284,400	330,120	346,626
43	Operating Costs						
431002	Communications	0	0	0	54,960	57,708	60,593
431004	Printing	0	0	0	5,000	5,250	5,513
431005	Stationery	0	0	0	40,000	42,000	44,100
431006	Maintenance of Public Assets	0	0	0	47,300	49,665	52,148
431009	Purchases or Production of Materials, Go	0	0	0	555,360	252,000	2,646,000
Total for Subhead		0	0	0	702,620	406,623	2,808,354
Total for Sub Cost Centre		0	0	0	4,665,307	6,499,875	9,038,496
Sub Cost Centre: 05 Planning							
41	Compensation of Employees						

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Amounts in Maloti						
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019
411101	Salaries – Established Posts	0	0	0	2,992,804	5,137,613
411401	Allowances - Non Statutory Posts	0	0	0	5,629	11,160
Total for Subhead		0	0	0	2,998,433	5,148,773
42	Travel and Transport					
421001	Vehicle Maintenance and Repairs	0	0	0	60,000	63,000
421002	Fuel and Lubricants	0	0	0	33,600	35,280
421008	Subsistence (Local)	0	0	0	210,000	116,025
Total for Subhead		0	0	0	303,600	214,305
43	Operating Costs					
431002	Communications	0	0	0	55,200	57,960
431004	Printing	0	0	0	108,400	1,890
431005	Stationery	0	0	0	372,000	390,600
431006	Maintenance of Public Assets	0	0	0	11,650	12,233
431009	Purchases or Production of Materials, Go	0	0	0	1,000,000	1,050,000
431019	Consultancies	0	0	0	4,000,000	5,101,581
Total for Subhead		0	0	0	5,547,250	6,614,264
Total for Sub Cost Centre		0	0	0	8,849,283	11,977,342
Total for Cost Centre		0	0	0	1,124,410,239	1,182,693,349
Cost Centre:	02 Queen II Hospital					
Sub Cost Centre:	01 Hospital Services					
41	Compensation of Employees					
411101	Salaries – Established Posts	0	0	0	28,402,208	40,000,000
411401	Allowances - Non Statutory Posts	0	0	0	233,811	829,628
Total for Subhead		0	0	0	28,636,019	40,829,628
						42,950,000

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Amounts in Maloti							
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
42	Travel and Transport						
421001	Vehicle Maintenance and Repairs	0	0	0	100,000	105,000	110,250
421002	Fuel and Lubricants	0	0	0	145,600	152,880	160,524
421008	Subsistence (Local)	0	0	0	150,000	157,500	165,375
Total for Subhead		0	0	0	395,600	415,380	436,149
43	Operating Costs						
431001	Power	0	0	0	500,000	441,000	463,050
431002	Communications	0	0	0	78,000	81,900	85,995
431004	Printing	0	0	0	38,000	5,250	5,513
431005	Stationery	0	0	0	50,000	52,500	55,130
431006	Maintenance of Public Assets	0	0	0	15,000	15,520	15,512
431009	Purchases or Production of Materials, Go	0	0	0	1,604,500	1,684,725	1,768,961
431010	Minor Works	0	0	0	150,000	157,500	165,375
431011	Drugs	0	0	0	2,200,000	1,890,000	1,984,500
431012	Dressings	0	0	0	330,000	241,500	253,575
431013	Vaccines	0	0	0	190,000	194,500	199,225
431031	Water Supply	0	0	0	182,000	170,100	178,605
Total for Subhead		0	0	0	5,337,500	4,934,495	5,175,441
Total for Sub Cost Centre		0	0	0	34,369,119	46,179,503	48,561,590
Total for Cost Centre		0	0	0	34,369,119	46,179,503	48,561,590
Cost Centre:	03	Maseru Districts					
Sub Cost Centre:	02	DHMT					
41	Compensation of Employees						
411101	Salaries – Established Posts	0	0	0	16,562,046	9,493,644	9,645,459
411401	Allowances - Non Statutory Posts	0	0	0	621,068	145,500	145,500

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
Total for Subhead	0	0	0	17,183,114	9,639,144	9,790,959
42 Travel and Transport						
421001 Vehicle Maintenance and Repairs	0	0	0	400,000	420,000	441,000
421002 Fuel and Lubricants	0	0	0	320,000	336,000	352,800
421008 Subsistence (Local)	0	0	0	250,000	212,625	223,256
Total for Subhead	0	0	0	970,000	968,625	1,017,056
43 Operating Costs						
431001 Power	0	0	0	720,000	756,000	793,800
431002 Communications	0	0	0	130,000	136,500	143,325
431004 Printing	0	0	0	50,000	84,000	88,200
431005 Stationery	0	0	0	150,000	157,500	165,375
431006 Maintenance of Public Assets	0	0	0	80,000	84,000	88,200
431009 Purchases or Production of Materials, Go	0	0	0	1,920,400	2,016,420	2,117,241
431010 Minor Works	0	0	0	50,000	52,500	55,125
431011 Drugs	0	0	0	2,091,200	2,195,760	2,305,548
431012 Dressings	0	0	0	263,030	189,000	198,450
431013 Vaccines	0	0	0	70,000	73,500	77,175
431031 Water Supply	0	0	0	202,000	264,600	277,830
431033 Rent and Lease of Buildings for Government	0	0	0	1,080,000	1,134,000	1,190,700
Total for Subhead	0	0	0	6,806,630	7,143,780	7,500,969
47 Transfers						
473213 Public Assistance in Cash	0	0	0	4,471,200	4,694,760	4,929,498
Total for Subhead	0	0	0	4,471,200	4,694,760	4,929,498
53 Acquisition of Non-Financial Assets						

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Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Amounts in Maloti Projection 2019/2020
531223	Non - Office Equipment	0	0	0	0	157,500	165,375
Total for Subhead		0	0	0	0	157,500	165,375
Total for Sub Cost Centre		0	0	0	29,430,944	22,603,809	23,403,857
Total for Cost Centre		0	0	0	29,430,944	22,603,809	23,403,857
Cost Centre:	04 Butha-Buthe						
Sub Cost Centre:	01 Hospital Services						
41 Compensation of Employees							
411101	Salaries – Established Posts	0	0	0	14,736,069	15,296,015	15,593,081
411401	Allowances - Non Statutory Posts	0	0	0	148,914	253,222	255,148
Total for Subhead		0	0	0	14,884,983	15,549,237	15,848,229
42 Travel and Transport							
421001	Vehicle Maintenance and Repairs	0	0	0	340,515	357,541	382,569
421002	Fuel and Lubricants	0	0	0	154,771	307,133	328,632
421008	Subsistence (Local)	0	0	0	163,554	171,732	183,753
Total for Subhead		0	0	0	658,840	836,406	894,954
43 Operating Costs							
431001	Power	0	0	0	481,900	610,995	653,765
431002	Communications	0	0	0	30,500	84,525	90,442
431004	Printing	0	0	0	38,000	26,250	27,563
431005	Stationery	0	0	0	28,000	29,400	31,458
431006	Maintenance of Public Assets	0	0	0	128,501	134,926	144,371
431007	Food, Fodder and Beverage Supplies	0	0	0	2,200,000	2,310,000	2,471,700
431009	Purchases or Production of Materials, Go	0	0	0	2,180,742	2,289,779	2,450,064
431010	Minor Works	0	0	0	199,809	209,799	224,485

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Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
431011 Drugs	0	0	0	2,027,624	3,074,005	3,227,705
431012 Dressings	0	0	0	322,363	1,073,481	1,127,155
431031 Water Supply	0	0	0	110,000	256,800	269,640
431032 Sewerage and Sanitation	0	0	0	26,000	27,300	28,665
Total for Subhead	0	0	0	7,773,439	10,127,260	10,747,013
53 Acquisition of Non-Financial Assets						
531223 Non - Office Equipment	0	0	0	0	525,000	551,250
Total for Subhead	0	0	0	0	525,000	551,250
Total for Sub Cost Centre	0	0	0	23,317,262	27,037,903	28,041,446
Sub Cost Centre: 02 DHMT						
41 Compensation of Employees						
411101 Salaries – Established Posts	0	0	0	5,793,217	7,396,084	7,543,011
411401 Allowances - Non Statutory Posts	0	0	0	257,850	260,142	265,788
Total for Subhead	0	0	0	6,051,067	7,656,226	7,808,799
42 Travel and Transport						
421001 Vehicle Maintenance and Repairs	0	0	0	180,000	189,000	202,230
421002 Fuel and Lubricants	0	0	0	100,000	321,000	337,050
421008 Subsistence (Local)	0	0	0	272,980	235,029	246,780
Total for Subhead	0	0	0	552,980	745,029	786,060
43 Operating Costs						
431001 Power	0	0	0	400,000	428,000	449,400
431002 Communications	0	0	0	94,000	57,780	60,669
431004 Printing	0	0	0	35,000	262,500	275,625
431005 Stationery	0	0	0	50,000	53,500	56,175
431006 Maintenance of Public Assets	0	0	0	90,000	90,000	180,000

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Amounts in Maloti							
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
431009	Purchases or Production of Materials, Go	0	0	0	600,000	2,140,000	2,247,000
431010	Minor Works	0	0	0	300,000	321,000	337,050
431011	Drugs	0	0	0	1,500,000	1,405,437	1,475,709
431012	Dressings	0	0	0	228,748	135,186	141,945
431013	Vaccines	0	0	0	100,000	0	0
431014	Dips and Anthelmintic	0	0	0	5,000	5,250	5,513
431031	Water Supply	0	0	0	80,000	64,200	67,410
Total for Subhead		0	0	0	3,482,748	4,962,853	5,296,496
53 Acquisition of Non-Financial Assets							
531223	Non - Office Equipment	0	0	0	0	525,000	551,250
Total for Subhead		0	0	0	0	525,000	551,250
Total for Sub Cost Centre		0	0	0	10,086,795	13,889,108	14,442,605
Total for Cost Centre		0	0	0	33,404,057	40,927,011	42,484,051
Cost Centre: 05 Leribe							
Sub Cost Centre: 01 Hospital Services							
41 Compensation of Employees							
411101	Salaries – Established Posts	0	0	0	24,054,522	28,290,259	28,749,705
411401	Allowances - Non Statutory Posts	0	0	0	127,860	429,984	432,186
411703	Doctors Housing	0	0	0	276,000	289,800	310,086
Total for Subhead		0	0	0	24,458,382	29,010,043	29,491,977
42 Travel and Transport							
421001	Vehicle Maintenance and Repairs	0	0	0	450,000	472,500	505,575
421002	Fuel and Lubricants	0	0	0	330,560	452,088	483,734
421008	Subsistence (Local)	0	0	0	318,223	179,999	192,599
Total for Subhead		0	0	0	1,098,783	1,104,587	1,181,908

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
43 Operating Costs						
431001 Power	0	0	0	1,620,192	1,911,201	2,044,985
431002 Communications	0	0	0	119,598	115,078	123,134
431004 Printing	0	0	0	50,000	69,253	72,716
431005 Stationery	0	0	0	170,142	178,649	191,155
431006 Maintenance of Public Assets	0	0	0	566,120	594,120	636,036
431007 Food, Fodder and Beverage Supplies	0	0	0	3,665,894	3,849,188	4,118,632
431009 Purchases or Production of Materials, Go	0	0	0	3,000,000	3,150,000	3,370,500
431010 Minor Works	0	0	0	825,190	866,450	927,102
431011 Drugs	0	0	0	7,219,751	4,200,000	4,410,000
431012 Dressings	0	0	0	1,212,978	1,588,627	1,668,058
431013 Vaccines	0	0	0	280,000	0	0
431031 Water Supply	0	0	0	450,000	504,000	539,280
Total for Subhead	0	0	0	19,179,865	17,026,566	18,101,598
53 Acquisition of Non-Financial Assets						
531223 Non - Office Equipment	0	0	0	0	315,000	330,750
Total for Subhead	0	0	0	0	315,000	330,750
Total for Sub Cost Centre	0	0	0	44,737,030	47,456,196	49,106,233
Sub Cost Centre: 02 DHMT						
41 Compensation of Employees						
411101 Salaries – Established Posts	0	0	0	8,475,106	10,618,115	10,848,838
411401 Allowances - Non Statutory Posts	0	0	0	152,136	73,500	73,500
Total for Subhead	0	0	0	8,627,242	10,691,615	10,922,338
42 Travel and Transport						

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
421001 Vehicle Maintenance and Repairs	0	0	0	153,000	160,650	171,896
421002 Fuel and Lubricants	0	0	0	203,780	213,969	228,947
421007 Fares (Local)	0	0	0	1,380	1,449	1,550
421008 Subsistence (Local)	0	0	0	150,000	143,156	153,177
Total for Subhead	0	0	0	508,160	519,224	555,570
43 Operating Costs						
431001 Power	0	0	0	220,000	194,250	207,848
431002 Communications	0	0	0	85,929	90,225	96,541
431004 Printing	0	0	0	35,000	21,000	22,050
431005 Stationery	0	0	0	25,000	26,250	28,088
431006 Maintenance of Public Assets	0	0	0	20,000	21,000	22,470
431009 Purchases or Production of Materials, Go	0	0	0	1,200,000	740,091	791,898
431010 Minor Works	0	0	0	80,000	84,000	89,880
431011 Drugs	0	0	0	1,548,847	1,626,289	1,707,604
431012 Dressings	0	0	0	350,000	205,234	215,496
431013 Vaccines	0	0	0	150,000	0	0
431014 Dips and Anthelmintic	0	0	0	31,050	32,603	24,233
431031 Water Supply	0	0	0	100,000	75,600	80,892
Total for Subhead	0	0	0	3,845,826	3,116,542	3,287,000
47 Transfers						
473213 Public Assistance in Cash	0	0	0	4,957,200	5,205,060	5,465,313
Total for Subhead	0	0	0	4,957,200	5,205,060	5,465,313
53 Acquisition of Non-Financial Assets						
531223 Non - Office Equipment	0	0	0	0	84,000	88,200
Total for Subhead	0	0	0	0	84,000	88,200

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						Amounts in Maloti
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
Total for Sub Cost Centre	0	0	0	17,938,428	19,616,441	20,318,421
Total for Cost Centre	0	0	0	62,675,458	67,072,637	69,424,654
Cost Centre: 06 Berea						
Sub Cost Centre: 01 Hospital Services						
41 Compensation of Employees						
411101 Salaries – Established Posts	0	0	0	18,227,864	18,032,618	18,653,744
411401 Allowances - Non Statutory Posts	0	0	0	71,607	91,607	91,607
Total for Subhead	0	0	0	18,299,471	18,124,225	18,745,351
42 Travel and Transport						
421001 Vehicle Maintenance and Repairs	0	0	0	397,440	417,312	438,178
421002 Fuel and Lubricants	0	0	0	126,000	289,800	304,290
421008 Subsistence (Local)	0	0	0	304,000	214,200	224,910
Total for Subhead	0	0	0	827,440	921,312	967,378
43 Operating Costs						
431001 Power	0	0	0	534,400	882,000	926,100
431002 Communications	0	0	0	103,800	108,990	114,440
431004 Printing	0	0	0	35,000	71,663	75,246
431005 Stationery	0	0	0	92,650	97,283	102,147
431006 Maintenance of Public Assets	0	0	0	105,000	110,250	115,763
431007 Food, Fodder and Beverage Supplies	0	0	0	2,033,000	2,134,650	2,241,383
431009 Purchases or Production of Materials, Go	0	0	0	2,730,000	2,866,500	3,009,825
431010 Minor Works	0	0	0	50,000	52,500	55,125
431011 Drugs	0	0	0	1,900,000	2,625,000	2,756,250
431012 Dressings	0	0	0	600,000	630,000	661,500

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
431013 Vaccines	0	0	0	180,000	195,000	200,000
431031 Water Supply	0	0	0	210,000	252,000	264,600
Total for Subhead	0	0	0	8,573,850	10,025,836	10,522,379
53 Acquisition of Non-Financial Assets						
531223 Non - Office Equipment	0	0	0	0	156,450	164,273
Total for Subhead	0	0	0	0	156,450	164,273
Total for Sub Cost Centre	0	0	0	27,700,761	29,227,823	30,399,381
Sub Cost Centre: 02 DHMT						
41 Compensation of Employees						
411101 Salaries – Established Posts	0	0	0	3,344,522	5,847,592	5,934,436
411401 Allowances - Non Statutory Posts	0	0	0	11,375	238,067	242,146
Total for Subhead	0	0	0	3,355,897	6,085,659	6,176,582
42 Travel and Transport						
421001 Vehicle Maintenance and Repairs	0	0	0	249,600	262,080	275,184
421002 Fuel and Lubricants	0	0	0	180,000	378,000	396,900
421008 Subsistence (Local)	0	0	0	264,000	277,200	291,060
Total for Subhead	0	0	0	693,600	917,280	963,144
43 Operating Costs						
431001 Power	0	0	0	475,200	498,960	523,908
431002 Communications	0	0	0	96,000	100,800	105,840
431004 Printing	0	0	0	35,000	155,925	163,721
431005 Stationery	0	0	0	73,600	77,280	81,144
431006 Maintenance of Public Assets	0	0	0	70,000	123,690	129,875
431009 Purchases or Production of Materials, Go	0	0	0	910,000	955,500	1,003,275
431011 Drugs	0	0	0	2,700,000	2,415,000	2,535,750

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Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Amounts in Maloti Projection 2019/2020
431012	Dressings	0	0	0	452,760	265,399	278,669
431013	Vaccines	0	0	0	140,000	147,000	154,350
431031	Water Supply	0	0	0	112,000	75,600	79,380
Total for Subhead		0	0	0	5,064,560	4,815,154	5,055,912
47	Transfers						
473213	Public Assistance in Cash	0	0	0	3,000,000	3,150,000	3,307,500
Total for Subhead		0	0	0	3,000,000	3,150,000	3,307,500
53	Acquisition of Non-Financial Assets						
531223	Non - Office Equipment	0	0	0	0	105,000	110,250
Total for Subhead		0	0	0	0	105,000	110,250
Total for Sub Cost Centre		0	0	0	12,114,057	15,073,093	15,613,388
Total for Cost Centre		0	0	0	39,814,818	44,300,916	46,012,769
Cost Centre:	07 Mafeteng						
Sub Cost Centre:	01 Hospital Services						
41	Compensation of Employees						
411101	Salaries – Established Posts	0	0	0	14,174,047	14,882,749	15,626,887
411401	Allowances - Non Statutory Posts	0	0	0	174,464	183,187	192,347
Total for Subhead		0	0	0	14,348,511	15,065,937	15,819,233
42	Travel and Transport						
421001	Vehicle Maintenance and Repairs	0	0	0	300,000	315,000	330,750
421002	Fuel and Lubricants	0	0	0	230,560	452,088	474,692
421008	Subsistence (Local)	0	0	0	202,877	108,021	113,422
Total for Subhead		0	0	0	733,437	875,109	918,864
43	Operating Costs						
431001	Power	0	0	0	1,041,670	1,093,754	1,148,441

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
431002 Communications	0	0	0	103,500	108,675	114,109
431004 Printing	0	0	0	35,000	45,530	47,807
431005 Stationery	0	0	0	45,994	48,294	50,708
431006 Maintenance of Public Assets	0	0	0	260,371	273,390	287,059
431007 Food, Fodder and Beverage Supplies	0	0	0	3,661,500	3,844,575	4,036,804
431009 Purchases or Production of Materials, Go	0	0	0	3,258,000	3,420,900	3,591,945
431010 Minor Works	0	0	0	235,889	247,683	260,068
431011 Drugs	0	0	0	2,187,186	3,580,602	3,759,632
431012 Dressings	0	0	0	342,958	1,515,106	1,590,861
431013 Vaccines	0	0	0	120,000	126,000	132,300
431031 Water Supply	0	0	0	200,000	567,000	595,350
Total for Subhead	0	0	0	11,492,068	14,871,509	15,615,084
53 Acquisition of Non-Financial Assets						
531223 Non - Office Equipment	0	0	0	0	104,923	110,170
Total for Subhead	0	0	0	0	104,923	110,170
Total for Sub Cost Centre	0	0	0	26,574,016	30,917,478	32,463,351
Sub Cost Centre: 02 DHMT						
41 Compensation of Employees						
411101 Salaries – Established Posts	0	0	0	6,652,549	6,985,176	7,334,435
411401 Allowances - Non Statutory Posts	0	0	0	58,828	61,769	64,858
Total for Subhead	0	0	0	6,711,377	7,046,946	7,399,293
42 Travel and Transport						
421001 Vehicle Maintenance and Repairs	0	0	0	121,900	127,995	134,395
421002 Fuel and Lubricants	0	0	0	114,264	119,977	125,976

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Amounts in Maloti						
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019
421007	Fares (Local)	0	0	0	3,000	3,150
421008	Subsistence (Local)	0	0	0	113,839	119,531
Total for Subhead		0	0	0	353,003	370,653
43	Operating Costs					
431001	Power	0	0	0	222,171	233,280
431002	Communications	0	0	0	69,000	72,450
431004	Printing	0	0	0	35,000	52,500
431005	Stationery	0	0	0	53,768	56,456
431006	Maintenance of Public Assets	0	0	0	43,089	45,243
431009	Purchases or Production of Materials, Go	0	0	0	901,477	946,551
431011	Drugs	0	0	0	1,388,134	1,457,541
431012	Dressings	0	0	0	373,750	392,438
431013	Vaccines	0	0	0	132,076	75,680
431031	Water Supply	0	0	0	110,000	115,500
Total for Subhead		0	0	0	3,328,465	3,447,639
47	Transfers					
473213	Public Assistance in Cash	0	0	0	3,159,000	3,159,000
Total for Subhead		0	0	0	3,159,000	3,150,000
53	Acquisition of Non-Financial Assets					
531223	Non - Office Equipment	0	0	0	0	327,504
Total for Subhead		0	0	0	0	327,504
Total for Sub Cost Centre		0	0	0	13,551,845	14,351,742
Total for Cost Centre		0	0	0	40,125,861	45,269,219
Cost Centre:	08	Mohale's Hoek				
Sub Cost Centre:	01	Hospital Services				

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
41 Compensation of Employees						
411101 Salaries – Established Posts	0	0	0	14,455,987	17,370,550	17,745,849
411401 Allowances - Non Statutory Posts	0	0	0	178,048	230,000	241,500
411703 Doctors Housing	0	0	0	216,000	226,800	238,140
Total for Subhead	0	0	0	14,850,035	17,827,350	18,225,489
42 Travel and Transport						
421001 Vehicle Maintenance and Repairs	0	0	0	360,000	378,000	398,000
421002 Fuel and Lubricants	0	0	0	240,000	252,000	264,600
421008 Subsistence (Local)	0	0	0	190,000	94,500	99,225
Total for Subhead	0	0	0	790,000	724,500	761,825
43 Operating Costs						
431001 Power	0	0	0	2,000,000	651,000	683,550
431002 Communications	0	0	0	50,000	25,200	26,460
431004 Printing	0	0	0	50,000	42,000	44,100
431005 Stationery	0	0	0	80,000	84,000	88,200
431006 Maintenance of Public Assets	0	0	0	230,000	241,500	253,575
431007 Food, Fodder and Beverage Supplies	0	0	0	3,000,000	3,150,000	3,307,500
431009 Purchases or Production of Materials, Go	0	0	0	3,000,000	3,150,000	3,307,500
431011 Drugs	0	0	0	7,000,000	2,100,000	2,205,000
431012 Dressings	0	0	0	900,000	945,000	992,250
431013 Vaccines	0	0	0	100,000	105,000	110,250
431031 Water Supply	0	0	0	180,000	189,000	198,450
Total for Subhead	0	0	0	16,590,000	10,682,700	11,216,835
53 Acquisition of Non-Financial Assets						

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Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Amounts in Maloti	
					Projection 2018/2019	Projection 2019/2020
531223 Non - Office Equipment	0	0	0	0	189,000	198,450
Total for Subhead	0	0	0	0	189,000	198,450
Total for Sub Cost Centre	0	0	0	32,230,035	29,423,550	30,402,599
Sub Cost Centre: 02 DHMT						
41 Compensation of Employees						
411101 Salaries – Established Posts	0	0	0	6,915,764	7,705,007	7,845,842
411401 Allowances - Non Statutory Posts	0	0	0	164,688	211,296	211,296
Total for Subhead	0	0	0	7,080,452	7,916,303	8,057,138
42 Travel and Transport						
421001 Vehicle Maintenance and Repairs	0	0	0	240,000	252,000	264,000
421002 Fuel and Lubricants	0	0	0	100,800	105,840	111,132
421007 Fares (Local)	0	0	0	2,000	2,100	2,205
421008 Subsistence (Local)	0	0	0	150,000	144,375	151,594
Total for Subhead	0	0	0	492,800	504,315	528,931
43 Operating Costs						
431001 Power	0	0	0	332,000	348,600	366,030
431002 Communications	0	0	0	104,000	84,000	88,200
431004 Printing	0	0	0	35,000	84,254	88,467
431005 Stationery	0	0	0	60,000	63,000	66,150
431006 Maintenance of Public Assets	0	0	0	50,000	52,500	55,125
431009 Purchases or Production of Materials, Go	0	0	0	942,000	989,100	1,038,555
431011 Drugs	0	0	0	1,504,405	1,579,625	1,658,607
431012 Dressings	0	0	0	345,000	362,250	380,363
431013 Vaccines	0	0	0	150,000	0	0

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
431033 Rent and Lease of Buildings for Government	0	0	0	444,000	466,200	489,510
Total for Subhead	0	0	0	3,966,405	4,029,529	4,231,007
47 Transfers						
473213 Public Assistance in Cash	0	0	0	2,002,320	2,102,436	2,207,558
Total for Subhead	0	0	0	2,002,320	2,102,436	2,207,558
53 Acquisition of Non-Financial Assets						
531223 Non - Office Equipment	0	0	0	0	69,044	72,496
Total for Subhead	0	0	0	0	69,044	72,496
Total for Sub Cost Centre	0	0	0	13,541,977	14,621,627	15,097,130
Total for Cost Centre	0	0	0	45,772,012	44,045,177	45,499,729
Cost Centre: 09 Quthing						
Sub Cost Centre: 01 Hospital Services						
41 Compensation of Employees						
411101 Salaries – Established Posts	0	0	0	11,451,761	18,999,179	19,378,675
411401 Allowances - Non Statutory Posts	0	0	0	263,377	58,600	58,600
Total for Subhead	0	0	0	11,715,138	19,057,779	19,437,275
42 Travel and Transport						
421001 Vehicle Maintenance and Repairs	0	0	0	350,000	367,500	385,875
421002 Fuel and Lubricants	0	0	0	280,000	294,000	308,700
421008 Subsistence (Local)	0	0	0	150,000	115,165	120,924
Total for Subhead	0	0	0	780,000	776,665	815,499
43 Operating Costs						
431001 Power	0	0	0	500,000	525,000	551,250
431002 Communications	0	0	0	81,768	85,856	85,856

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Amounts in Maloti						
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019
431004	Printing	0	0	0	35,000	57,924
431005	Stationery	0	0	0	88,340	92,757
431006	Maintenance of Public Assets	0	0	0	211,225	221,786
431007	Food, Fodder and Beverage Supplies	0	0	0	1,500,000	1,575,000
431009	Purchases or Production of Materials, Go	0	0	0	1,004,518	1,054,744
431010	Minor Works	0	0	0	282,666	296,799
431011	Drugs	0	0	0	1,714,065	2,534,768
431012	Dressings	0	0	0	378,500	712,425
431031	Water Supply	0	0	0	223,287	339,451
Total for Subhead		0	0	0	6,019,369	7,496,510
53	Acquisition of Non-Financial Assets					
531223	Non - Office Equipment	0	0	0	0	210,000
Total for Subhead		0	0	0	0	210,000
Total for Sub Cost Centre		0	0	0	18,514,507	27,540,954
Sub Cost Centre: 02 DHMT						
41	Compensation of Employees					
411101	Salaries – Established Posts	0	0	0	4,488,732	5,465,191
411401	Allowances - Non Statutory Posts	0	0	0	154,906	410,859
Total for Subhead		0	0	0	4,643,638	5,876,050
42	Travel and Transport					
421001	Vehicle Maintenance and Repairs	0	0	0	117,300	123,165
421002	Fuel and Lubricants	0	0	0	80,730	84,767
421008	Subsistence (Local)	0	0	0	200,000	81,820
Total for Subhead		0	0	0	398,030	304,239

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Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Amounts in Maloti Projection 2019/2020
43	Operating Costs						
431001	Power	0	0	0	400,000	420,000	441,000
431002	Communications	0	0	0	30,000	31,500	33,075
431004	Printing	0	0	0	35,000	96,214	101,025
431005	Stationery	0	0	0	46,135	48,442	50,864
431009	Purchases or Production of Materials, Go	0	0	0	719,190	545,150	572,407
431011	Drugs	0	0	0	1,500,000	1,298,973	1,363,922
431012	Dressings	0	0	0	298,431	418,353	439,271
431031	Water Supply	0	0	0	150,000	157,500	165,375
Total for Subhead		0	0	0	3,178,756	3,016,132	3,166,939
53	Acquisition of Non-Financial Assets						
531223	Non - Office Equipment	0	0	0	0	217,048	227,901
Total for Subhead		0	0	0	0	217,048	227,901
Total for Sub Cost Centre		0	0	0	8,220,424	9,398,982	9,735,126
Total for Cost Centre		0	0	0	26,734,931	36,939,936	38,075,443
Cost Centre:	10 Qacha's Nek						
Sub Cost Centre:	01 Hospital Services						
41	Compensation of Employees						
411101	Salaries – Established Posts	0	0	0	11,678,420	11,706,759	11,932,901
411401	Allowances - Non Statutory Posts	0	0	0	560,712	698,324	704,540
Total for Subhead		0	0	0	12,239,132	12,405,083	12,637,441
42	Travel and Transport						
421001	Vehicle Maintenance and Repairs	0	0	0	310,500	326,025	332,235
421002	Fuel and Lubricants	0	0	0	94,760	99,498	101,393
421007	Fares (Local)	0	0	0	5,000	5,250	5,350

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
421008 Subsistence (Local)	0	0	0	225,000	236,250	240,750
Total for Subhead	0	0	0	635,260	667,023	679,728
43 Operating Costs						
431001 Power	0	0	0	257,600	60,480	61,480
431002 Communications	0	0	0	25,000	10,500	10,700
431004 Printing	0	0	0	35,000	15,750	16,538
431005 Stationery	0	0	0	50,000	10,500	10,700
431006 Maintenance of Public Assets	0	0	0	38,000	39,900	41,895
431007 Food, Fodder and Beverage Supplies	0	0	0	2,783,506	3,150,000	3,210,000
431009 Purchases or Production of Materials, Go	0	0	0	584,000	613,200	624,880
431010 Minor Works	0	0	0	60,000	21,000	21,400
431011 Drugs	0	0	0	1,123,500	1,179,500	1,202,145
431012 Dressings	0	0	0	500,000	210,000	214,000
431013 Vaccines	0	0	0	53,500	56,175	57,245
431014 Dips and Anthelmintic	0	0	0	3,500	3,675	3,745
431031 Water Supply	0	0	0	82,000	12,600	12,840
Total for Subhead	0	0	0	5,595,606	5,383,280	5,487,568
53 Acquisition of Non-Financial Assets						
531223 Non - Office Equipment	0	0	0	0	31,500	64,200
Total for Subhead	0	0	0	0	31,500	64,200
Total for Sub Cost Centre	0	0	0	18,469,998	18,486,886	18,868,937
Sub Cost Centre: 02 DHMT						
41 Compensation of Employees						
411101 Salaries – Established Posts	0	0	0	2,641,262	5,125,362	5,302,005
411401 Allowances - Non Statutory Posts	0	0	0	363,078	698,324	704,540

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
Total for Subhead	0	0	0	3,004,340	5,823,686	6,006,545
42 Travel and Transport						
421001 Vehicle Maintenance and Repairs	0	0	0	106,375	111,694	113,821
421002 Fuel and Lubricants	0	0	0	288,000	302,400	302,400
421007 Fares (Local)	0	0	0	5,000	5,250	5,350
421008 Subsistence (Local)	0	0	0	213,000	223,650	227,910
421009 Freight Charges	0	0	0	120,000	126,000	128,400
Total for Subhead	0	0	0	732,375	768,994	777,881
43 Operating Costs						
431001 Power	0	0	0	250,000	262,500	267,500
431002 Communications	0	0	0	50,000	52,500	53,500
431004 Printing	0	0	0	25,000	26,250	26,750
431005 Stationery	0	0	0	30,000	31,500	32,100
431006 Maintenance of Public Assets	0	0	0	25,000	26,250	27,563
431009 Purchases or Production of Materials, Go	0	0	0	800,000	840,000	856,000
431010 Minor Works	0	0	0	90,000	94,500	96,300
431011 Drugs	0	0	0	1,200,000	1,365,000	1,460,550
431012 Dressings	0	0	0	270,000	178,500	190,995
431013 Vaccines	0	0	0	60,000	63,000	67,410
431014 Dips and Anthelmintic	0	0	0	7,000	7,350	7,865
431031 Water Supply	0	0	0	40,000	42,000	42,800
Total for Subhead	0	0	0	2,847,000	2,989,350	3,129,333
Total for Sub Cost Centre	0	0	0	6,583,715	9,582,030	9,913,759
Total for Cost Centre	0	0	0	25,053,713	28,068,916	28,782,696

Cost Centre: 11 Thaba-Tseka

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Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Amounts in Maloti		
				Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
Sub Cost Centre: 01 DHMT						
41 Compensation of Employees						
411101 Salaries – Established Posts	0	0	0	7,802,587	7,613,668	7,904,912
411401 Allowances - Non Statutory Posts	0	0	0	374,380	426,210	330,918
Total for Subhead	0	0	0	8,176,967	8,039,878	8,235,830
42 Travel and Transport						
421001 Vehicle Maintenance and Repairs	0	0	0	183,000	192,150	205,601
421002 Fuel and Lubricants	0	0	0	102,350	107,468	114,990
421007 Fares (Local)	0	0	0	20,000	21,000	22,470
421008 Subsistence (Local)	0	0	0	140,402	94,922	101,566
Total for Subhead	0	0	0	445,752	415,540	444,627
43 Operating Costs						
431001 Power	0	0	0	500,000	710,662	760,409
431002 Communications	0	0	0	36,000	37,800	40,446
431004 Printing	0	0	0	20,000	47,250	49,613
431005 Stationery	0	0	0	70,000	73,500	78,645
431006 Maintenance of Public Assets	0	0	0	15,000	15,750	16,853
431009 Purchases or Production of Materials, Go	0	0	0	900,000	525,000	561,750
431011 Drugs	0	0	0	1,525,909	1,917,205	2,013,065
431012 Dressings	0	0	0	234,774	351,513	369,089
431013 Vaccines	0	0	0	86,448	38,270	40,184
431031 Water Supply	0	0	0	88,507	92,933	99,438
Total for Subhead	0	0	0	3,476,638	3,809,883	4,029,492
53 Acquisition of Non-Financial Assets						
531223 Non - Office Equipment	0	0	0	0	94,500	99,225

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
Total for Subhead	0	0	0	0	94,500	99,225
Total for Sub Cost Centre	0	0	0	12,099,357	12,359,801	12,809,174
Total for Cost Centre	0	0	0	12,099,357	12,359,801	12,809,174
Cost Centre: 12 Mokhotlong						
Sub Cost Centre: 01 Hospital Services						
41 Compensation of Employees						
411101 Salaries – Established Posts	0	0	0	11,842,649	13,505,403	13,787,981
411401 Allowances - Non Statutory Posts	0	0	0	460,048	512,001	514,009
Total for Subhead	0	0	0	12,302,697	14,017,404	14,301,990
42 Travel and Transport						
421001 Vehicle Maintenance and Repairs	0	0	0	300,000	315,000	330,750
421002 Fuel and Lubricants	0	0	0	324,000	340,200	357,210
421007 Fares (Local)	0	0	0	20,000	21,000	22,050
421008 Subsistence (Local)	0	0	0	230,000	346,500	363,825
421009 Freight Charges	0	0	0	150,104	231,109	242,665
Total for Subhead	0	0	0	1,024,104	1,253,809	1,316,500
43 Operating Costs						
431001 Power	0	0	0	743,592	780,772	819,810
431002 Communications	0	0	0	103,500	108,675	114,109
431004 Printing	0	0	0	35,000	144,480	151,704
431005 Stationery	0	0	0	100,000	222,653	233,785
431006 Maintenance of Public Assets	0	0	0	346,200	363,510	381,686
431007 Food, Fodder and Beverage Supplies	0	0	0	3,220,500	3,381,525	3,550,601
431009 Purchases or Production of Materials, Go	0	0	0	2,147,300	3,829,665	4,021,148

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
431010 Minor Works	0	0	0	126,357	132,675	139,309
431011 Drugs	0	0	0	1,500,000	2,100,000	2,205,000
431012 Dressings	0	0	0	516,970	1,050,000	1,102,500
431013 Vaccines	0	0	0	100,000	0	0
431031 Water Supply	0	0	0	305,008	845,258	887,521
Total for Subhead	0	0	0	9,244,427	12,959,213	13,607,173
53 Acquisition of Non-Financial Assets						
531223 Non - Office Equipment	0	0	0	0	1,832,355	1,923,973
Total for Subhead	0	0	0	0	1,832,355	1,923,973
Total for Sub Cost Centre	0	0	0	22,571,228	30,062,781	31,149,636
Sub Cost Centre: 02 DHMT						
41 Compensation of Employees						
411101 Salaries – Established Posts	0	0	0	4,070,997	3,277,289	3,348,063
411401 Allowances - Non Statutory Posts	0	0	0	275,600	345,600	345,600
Total for Subhead	0	0	0	4,346,597	3,622,889	3,693,663
42 Travel and Transport						
421001 Vehicle Maintenance and Repairs	0	0	0	200,000	210,000	220,500
421002 Fuel and Lubricants	0	0	0	162,000	170,100	178,605
421007 Fares (Local)	0	0	0	15,000	15,750	16,538
421008 Subsistence (Local)	0	0	0	225,000	236,250	248,063
Total for Subhead	0	0	0	602,000	632,100	663,706
43 Operating Costs						
431001 Power	0	0	0	540,000	567,000	595,350
431002 Communications	0	0	0	70,000	63,000	66,150
431004 Printing	0	0	0	30,000	105,000	110,250

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Amounts in Maloti							
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
431005	Stationery	0	0	0	69,000	72,450	76,073
431006	Maintenance of Public Assets	0	0	0	56,757	59,595	62,575
431007	Food, Fodder and Beverage Supplies	0	0	0	207,000	217,350	228,218
431009	Purchases or Production of Materials, Go	0	0	0	804,950	845,198	887,457
431011	Drugs	0	0	0	1,200,000	1,177,973	1,236,872
431012	Dressings	0	0	0	211,536	222,113	233,218
431013	Vaccines	0	0	0	111,500	12,075	12,679
431031	Water Supply	0	0	0	70,000	63,000	66,150
Total for Subhead		0	0	0	3,370,743	3,404,754	3,574,992
53 Acquisition of Non-Financial Assets							
531223	Non - Office Equipment	0	0	0	0	525,000	551,250
Total for Subhead		0	0	0	0	525,000	551,250
Total for Sub Cost Centre		0	0	0	8,319,340	8,184,743	8,483,611
Total for Cost Centre		0	0	0	30,890,568	38,247,524	39,633,247
Cost Centre: 13 LFDS							
Sub Cost Centre: 01 LFDS							
41 Compensation of Employees							
411101	Salaries – Established Posts	0	0	0	7,008,553	7,580,598	7,691,324
411401	Allowances - Non Statutory Posts	0	0	0	302,862	834,452	834,452
411703	Doctors Housing	0	0	0	216,000	226,800	238,140
Total for Subhead		0	0	0	7,527,415	8,641,850	8,763,916
42 Travel and Transport							
421001	Vehicle Maintenance and Repairs	0	0	0	200,000	71,400	74,970
421002	Fuel and Lubricants	0	0	0	120,000	52,920	55,566

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
421007 Fares (Local)	0	0	0	9,000	9,450	9,923
421008 Subsistence (Local)	0	0	0	206,500	321,825	337,916
421009 Freight Charges	0	0	0	7,869,896	8,190,000	8,599,500
421010 Equine Hire	0	0	0	6,100	0	0
Total for Subhead	0	0	0	8,411,496	8,645,595	9,077,875
43 Operating Costs						
431001 Power	0	0	0	490,000	514,500	540,225
431002 Communications	0	0	0	108,000	113,400	119,070
431004 Printing	0	0	0	35,000	94,500	99,225
431005 Stationery	0	0	0	60,000	63,000	66,150
431007 Food, Fodder and Beverage Supplies	0	0	0	100,000	105,000	110,250
431009 Purchases or Production of Materials, Go	0	0	0	983,602	1,032,783	1,084,422
431010 Minor Works	0	0	0	90,000	94,500	99,225
431011 Drugs	0	0	0	1,007,379	1,057,748	1,110,635
431012 Dressings	0	0	0	1,475,202	223,409	234,579
431031 Water Supply	0	0	0	43,200	45,360	47,628
Total for Subhead	0	0	0	4,392,383	3,344,200	3,511,409
47 Transfers						
473213 Public Assistance in Cash	0	0	0	5,410,280	6,300,000	6,615,000
Total for Subhead	0	0	0	5,410,280	6,300,000	6,615,000
53 Acquisition of Non-Financial Assets						
531223 Non - Office Equipment	0	0	0	0	367,500	385,875
Total for Subhead	0	0	0	0	367,500	385,875
Total for Sub Cost Centre	0	0	0	25,741,574	27,299,145	28,354,075
Total for Cost Centre	0	0	0	25,741,574	27,299,145	28,354,075

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Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Amounts in Maloti Projection 2019/2020
Cost Centre:	14 Mental Health						
Sub Cost Centre:	02 Mohlomi Hospital						
41 Compensation of Employees							
411101 Salaries – Established Posts	0	0	0	13,006,238	14,922,559	15,259,526	
411401 Allowances - Non Statutory Posts	0	0	0	264,035	350,372	351,572	
Total for Subhead	0	0	0	13,270,273	15,272,931	15,611,098	
42 Travel and Transport							
421001 Vehicle Maintenance and Repairs	0	0	0	130,000	136,500	143,325	
421002 Fuel and Lubricants	0	0	0	68,640	72,072	75,676	
421008 Subsistence (Local)	0	0	0	157,500	165,375	173,644	
Total for Subhead	0	0	0	356,140	373,947	392,645	
43 Operating Costs							
431001 Power	0	0	0	1,190,000	1,984,500	2,083,725	
431002 Communications	0	0	0	100,000	157,500	165,375	
431004 Printing	0	0	0	15,000	24,000	28,000	
431005 Stationery	0	0	0	67,072	70,639	74,171	
431006 Maintenance of Public Assets	0	0	0	117,539	123,416	129,587	
431007 Food, Fodder and Beverage Supplies	0	0	0	5,600,000	5,880,000	6,174,000	
431009 Purchases or Production of Materials, Go	0	0	0	872,000	915,600	961,380	
431010 Minor Works	0	0	0	350,000	367,500	385,875	
431011 Drugs	0	0	0	2,700,000	5,250,000	5,512,500	
431012 Dressings	0	0	0	193,000	202,650	212,783	
431031 Water Supply	0	0	0	160,000	252,000	264,600	
Total for Subhead	0	0	0	11,364,611	15,227,805	15,991,996	

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Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Amounts in Maloti		
				Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
53 Acquisition of Non-Financial Assets						
531223 Non - Office Equipment	0	0	0	0	42,000	44,100
Total for Subhead	0	0	0	0	42,000	44,100
Total for Sub Cost Centre	0	0	0	24,991,024	30,916,683	32,039,839
Sub Cost Centre: 03 Community						
42 Travel and Transport						
421008 Subsistence (Local)	0	0	0	15,000	15,750	16,538
Total for Subhead	0	0	0	15,000	15,750	16,538
43 Operating Costs						
431002 Communications	0	0	0	10,800	11,340	11,907
431004 Printing	0	0	0	5,000	5,250	5,513
431009 Purchases or Production of Materials, Go	0	0	0	15,000	15,750	16,538
Total for Subhead	0	0	0	30,800	32,340	33,958
Total for Sub Cost Centre	0	0	0	45,800	48,090	50,496
Total for Cost Centre	0	0	0	25,036,824	30,964,773	32,090,335
Cost Centre: 15 DPHC						
Sub Cost Centre: 01 Health Education						
41 Compensation of Employees						
411101 Salaries – Established Posts	0	0	0	992,330	1,419,821	725,951
411401 Allowances - Non Statutory Posts	0	0	0	200	200	200
Total for Subhead	0	0	0	992,530	1,420,021	726,151
42 Travel and Transport						
421001 Vehicle Maintenance and Repairs	0	0	0	96,000	100,800	105,840
421002 Fuel and Lubricants	0	0	0	30,000	31,500	33,075

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
421008 Subsistence (Local)	0	0	0	90,000	94,500	99,225
Total for Subhead	0	0	0	216,000	226,800	238,140
43 Operating Costs						
431002 Communications	0	0	0	10,800	11,340	11,907
431004 Printing	0	0	0	122,600	233,730	245,417
431005 Stationery	0	0	0	45,000	47,250	49,613
431006 Maintenance of Public Assets	0	0	0	56,900	59,745	62,732
431009 Purchases or Production of Materials, Go	0	0	0	75,000	78,750	82,688
Total for Subhead	0	0	0	310,300	430,815	452,357
Total for Sub Cost Centre	0	0	0	1,518,830	2,077,636	1,416,648
Sub Cost Centre: 02 Family Health						
41 Compensation of Employees						
411101 Salaries – Established Posts	0	0	0	2,301,715	3,229,896	3,287,328
411401 Allowances - Non Statutory Posts	0	0	0	200	200	200
Total for Subhead	0	0	0	2,301,915	3,230,096	3,287,528
42 Travel and Transport						
421001 Vehicle Maintenance and Repairs	0	0	0	648,000	680,400	714,420
421002 Fuel and Lubricants	0	0	0	282,000	453,600	476,280
421008 Subsistence (Local)	0	0	0	320,000	340,200	357,210
Total for Subhead	0	0	0	1,250,000	1,474,200	1,547,910
43 Operating Costs						
431002 Communications	0	0	0	12,000	31,500	33,075
431004 Printing	0	0	0	100,000	212,625	223,256
431005 Stationery	0	0	0	63,000	66,150	69,458
431006 Maintenance of Public Assets	0	0	0	80,000	168,000	176,400

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
431009 Purchases or Production of Materials, Go	0	0	0	918,000	963,900	1,012,095
431010 Minor Works	0	0	0	208,000	218,400	229,320
431011 Drugs	0	0	0	6,000,000	8,400,000	8,820,000
431013 Vaccines	0	0	0	7,676,476	9,450,000	9,922,500
Total for Subhead	0	0	0	15,057,476	19,510,575	20,486,104
53 Acquisition of Non-Financial Assets						
531223 Non - Office Equipment	0	0	0	0	210,000	220,185
Total for Subhead	0	0	0	0	210,000	220,185
Total for Sub Cost Centre	0	0	0	18,609,391	24,424,871	25,541,727
Sub Cost Centre: 03 Disease Control						
41 Compensation of Employees						
411101 Salaries – Established Posts	0	0	0	2,915,713	3,061,499	3,214,574
411401 Allowances - Non Statutory Posts	0	0	0	5,358	5,626	5,907
411703 Doctors Housing	0	0	0	114,300	120,015	126,016
Total for Subhead	0	0	0	3,035,371	3,187,140	3,346,497
42 Travel and Transport						
421001 Vehicle Maintenance and Repairs	0	0	0	78,200	82,110	86,216
421002 Fuel and Lubricants	0	0	0	43,056	45,209	47,469
421008 Subsistence (Local)	0	0	0	200,000	210,000	220,500
Total for Subhead	0	0	0	321,256	337,319	354,185
43 Operating Costs						
431002 Communications	0	0	0	54,000	56,700	59,535
431004 Printing	0	0	0	30,000	31,500	33,075
431005 Stationery	0	0	0	83,124	87,280	91,644
431006 Maintenance of Public Assets	0	0	0	40,000	42,000	44,100

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Amounts in Maloti							
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
431009	Purchases or Production of Materials, Go	0	0	0	715,141	750,898	788,443
431011	Drugs	0	0	0	6,800,000	7,140,000	7,497,000
431013	Vaccines	0	0	0	2,300,000	2,415,000	2,535,750
Total for Subhead		0	0	0	10,022,265	10,523,378	11,049,547
Total for Sub Cost Centre		0	0	0	13,378,892	14,047,837	14,750,228
Sub Cost Centre: 04 Environmental Health							
41	Compensation of Employees						
411101	Salaries – Established Posts	0	0	0	4,571,933	3,681,506	3,769,215
411401	Allowances - Non Statutory Posts	0	0	0	5,234	11,234	11,234
Total for Subhead		0	0	0	4,577,167	3,692,740	3,780,449
42	Travel and Transport						
421001	Vehicle Maintenance and Repairs	0	0	0	86,400	90,720	95,256
421002	Fuel and Lubricants	0	0	0	48,384	50,803	53,343
421008	Subsistence (Local)	0	0	0	150,000	157,500	165,375
Total for Subhead		0	0	0	284,784	299,023	313,974
43	Operating Costs						
431002	Communications	0	0	0	14,400	15,120	15,876
431004	Printing	0	0	0	5,000	0	0
431005	Stationery	0	0	0	56,800	59,640	62,622
431006	Maintenance of Public Assets	0	0	0	52,000	54,600	57,330
431009	Purchases or Production of Materials, Go	0	0	0	243,000	255,150	267,908
431014	Dips and Anthelmintic	0	0	0	60,000	63,000	0
Total for Subhead		0	0	0	431,200	447,510	403,736
53	Acquisition of Non-Financial Assets						

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
531221 Office Equipment	0	0	0	0	21,000	22,050
531223 Non - Office Equipment	0	0	0	0	47,250	49,613
Total for Subhead	0	0	0	0	68,250	71,663
Total for Sub Cost Centre	0	0	0	5,293,151	4,507,523	4,569,822
Total for Cost Centre	0	0	0	38,800,264	45,057,867	46,278,425
Cost Centre: 16 HIV/AIDS & STI						
Sub Cost Centre: 01 HIV/AIDS and STI						
41 Compensation of Employees						
411101 Salaries – Established Posts	0	0	0	1,825,654	1,916,937	2,012,784
Total for Subhead	0	0	0	1,825,654	1,916,937	2,012,784
42 Travel and Transport						
421001 Vehicle Maintenance and Repairs	0	0	0	207,250	217,613	228,493
421002 Fuel and Lubricants	0	0	0	249,135	261,592	274,671
421008 Subsistence (Local)	0	0	0	180,000	189,000	198,450
Total for Subhead	0	0	0	636,385	668,204	701,614
43 Operating Costs						
431002 Communications	0	0	0	28,200	29,610	31,091
431004 Printing	0	0	0	110,000	115,500	121,275
431005 Stationery	0	0	0	50,000	52,500	55,125
431006 Maintenance of Public Assets	0	0	0	40,000	42,000	44,100
431009 Purchases or Production of Materials, Go	0	0	0	7,535,900	7,912,695	8,308,330
431011 Drugs	0	0	0	260,000,000	273,000,000	286,650,000
Total for Subhead	0	0	0	267,764,100	281,152,305	295,209,920
Total for Sub Cost Centre	0	0	0	270,226,139	283,737,446	297,924,318

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						Amounts in Maloti	
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
Total for Cost Centre		0	0	0	270,226,139	283,737,446	297,924,318
Cost Centre: 17 Infectious Disease Hospital							
Sub Cost Centre: 01 Botsabelo Hospital							
41 Compensation of Employees							
411101	Salaries – Established Posts	0	0	0	7,469,518	8,373,458	8,491,841
Total for Subhead		0	0	0	7,469,518	8,373,458	8,491,841
42 Travel and Transport							
421001	Vehicle Maintenance and Repairs	0	0	0	180,000	189,000	198,450
421002	Fuel and Lubricants	0	0	0	72,450	76,073	79,876
421008	Subsistence (Local)	0	0	0	90,000	94,500	99,225
Total for Subhead		0	0	0	342,450	359,573	377,551
43 Operating Costs							
431001	Power	0	0	0	494,000	518,700	544,635
431002	Communications	0	0	0	60,000	63,000	66,150
431004	Printing	0	0	0	30,000	50,400	52,920
431005	Stationery	0	0	0	30,450	31,973	33,571
431006	Maintenance of Public Assets	0	0	0	47,350	49,718	52,203
431007	Food, Fodder and Beverage Supplies	0	0	0	975,000	1,548,750	1,626,188
431009	Purchases or Production of Materials, Go	0	0	0	550,000	577,500	606,375
431010	Minor Works	0	0	0	400,000	420,000	441,000
431011	Drugs	0	0	0	800,000	1,050,000	1,102,500
431012	Dressings	0	0	0	200,000	210,000	220,500
431031	Water Supply	0	0	0	120,000	126,000	132,300
Total for Subhead		0	0	0	3,706,800	4,646,041	4,878,342

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
53 Acquisition of Non-Financial Assets						
531223 Non - Office Equipment	0	0	0	0	420,000	441,000
Total for Subhead	0	0	0	0	420,000	441,000
Total for Sub Cost Centre	0	0	0	11,518,768	13,799,072	14,188,734
Sub Cost Centre: 02 Senkatana						
42 Travel and Transport						
421001 Vehicle Maintenance and Repairs	0	0	0	200,000	210,000	220,500
421002 Fuel and Lubricants	0	0	0	119,440	125,412	131,683
421008 Subsistence (Local)	0	0	0	40,500	42,525	44,651
Total for Subhead	0	0	0	359,940	377,937	396,834
43 Operating Costs						
431001 Power	0	0	0	556,000	583,800	612,990
431002 Communications	0	0	0	114,800	120,540	126,567
431005 Stationery	0	0	0	30,000	31,500	33,075
431006 Maintenance of Public Assets	0	0	0	215,000	225,750	237,038
431009 Purchases or Production of Materials, Go	0	0	0	700,000	735,000	771,750
431010 Minor Works	0	0	0	1,160,000	1,218,000	1,278,900
431011 Drugs	0	0	0	700,000	735,000	771,750
431031 Water Supply	0	0	0	219,800	230,790	242,330
Total for Subhead	0	0	0	3,695,600	3,880,380	4,074,399
Total for Sub Cost Centre	0	0	0	4,055,540	4,258,317	4,471,233
Total for Cost Centre	0	0	0	15,574,308	18,057,389	18,659,967
Cost Centre: 18 Labs & Research						
Sub Cost Centre: 01 Lab and Research						

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
41 Compensation of Employees						
411101 Salaries – Established Posts	0	0	0	12,457,445	11,019,993	14,245,369
411401 Allowances - Non Statutory Posts	0	0	0	774,635	346,459	346,475
Total for Subhead	0	0	0	13,232,080	11,366,452	14,591,844
42 Travel and Transport						
421001 Vehicle Maintenance and Repairs	0	0	0	300,000	315,000	330,750
421002 Fuel and Lubricants	0	0	0	160,000	220,500	231,525
421008 Subsistence (Local)	0	0	0	200,000	157,500	165,375
Total for Subhead	0	0	0	660,000	693,000	727,650
43 Operating Costs						
431001 Power	0	0	0	750,000	682,500	716,625
431002 Communications	0	0	0	40,800	42,840	44,982
431004 Printing	0	0	0	30,000	31,500	33,075
431005 Stationery	0	0	0	162,051	94,500	99,225
431006 Maintenance of Public Assets	0	0	0	417,800	399,000	418,950
431009 Purchases or Production of Materials, Go	0	0	0	20,278,000	21,291,900	22,356,495
431031 Water Supply	0	0	0	122,000	75,600	79,380
Total for Subhead	0	0	0	21,800,651	22,617,840	23,748,732
Total for Sub Cost Centre	0	0	0	35,692,731	34,677,292	39,068,226
Sub Cost Centre: 02 Blood Transfusion						
42 Travel and Transport						
421001 Vehicle Maintenance and Repairs	0	0	0	132,000	138,600	145,530
421002 Fuel and Lubricants	0	0	0	288,000	302,400	317,520
421008 Subsistence (Local)	0	0	0	225,000	236,250	248,063

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Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Amounts in Maloti		
				Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
Total for Subhead	0	0	0	645,000	677,250	711,113
43 Operating Costs						
431001 Power	0	0	0	205,200	215,460	226,233
431002 Communications	0	0	0	199,200	209,160	219,618
431004 Printing	0	0	0	38,000	47,250	49,613
431005 Stationery	0	0	0	35,000	36,750	38,588
431006 Maintenance of Public Assets	0	0	0	352,000	369,600	388,080
431007 Food, Fodder and Beverage Supplies	0	0	0	181,500	190,575	200,104
431009 Purchases or Production of Materials, Go	0	0	0	6,317,200	6,633,060	6,964,713
431031 Water Supply	0	0	0	70,200	73,710	77,396
Total for Subhead	0	0	0	7,398,300	7,775,565	8,164,345
Total for Sub Cost Centre	0	0	0	8,043,300	8,452,815	8,875,458
Total for Cost Centre	0	0	0	43,736,031	43,130,107	47,943,684
Cost Centre: 19 NHTC						
Sub Cost Centre: 01 NHTC College						
41 Compensation of Employees						
411101 Salaries – Established Posts	0	0	0	13,917,550	15,025,346	18,435,089
411401 Allowances - Non Statutory Posts	0	0	0	181,106	97,884	99,315
Total for Subhead	0	0	0	14,098,656	15,123,230	18,534,404
42 Travel and Transport						
421001 Vehicle Maintenance and Repairs	0	0	0	140,000	147,000	154,350
421002 Fuel and Lubricants	0	0	0	280,800	294,840	309,582
421008 Subsistence (Local)	0	0	0	345,000	362,250	380,363
Total for Subhead	0	0	0	765,800	804,090	844,295

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
43 Operating Costs						
431001 Power	0	0	0	2,040,000	2,142,000	844,295
431002 Communications	0	0	0	82,668	181,301	2,249,100
431004 Printing	0	0	0	70,000	148,764	190,366
431005 Stationery	0	0	0	300,000	315,000	156,202
431006 Maintenance of Public Assets	0	0	0	281,492	295,567	330,750
431007 Food, Fodder and Beverage Supplies	0	0	0	10,872,100	11,415,705	11,986,490
431009 Purchases or Production of Materials, Go	0	0	0	2,866,802	3,010,142	3,160,649
431010 Minor Works	0	0	0	160,551	168,579	177,007
431031 Water Supply	0	0	0	840,000	882,000	926,100
Total for Subhead	0	0	0	17,513,613	18,559,058	20,020,959
53 Acquisition of Non-Financial Assets						
531223 Non - Office Equipment	0	0	0	0	525,000	551,250
Total for Subhead	0	0	0	0	525,000	551,250
Total for Sub Cost Centre	0	0	0	32,378,069	35,011,378	39,950,908
Total for Cost Centre	0	0	0	32,378,069	35,011,378	39,950,908
Cost Centre: 22 Pharmaceutical Service						
Sub Cost Centre: 01 Pharmaceutical Services						
42 Travel and Transport						
421001 Vehicle Maintenance and Repairs	0	0	0	80,000	37,891	9,473
421002 Fuel and Lubricants	0	0	0	64,800	55,382	44,306
421008 Subsistence (Local)	0	0	0	101,000	86,701	86,701
Total for Subhead	0	0	0	245,800	179,974	140,480
43 Operating Costs						

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
431002 Communications	0	0	0	10,800	16,485	16,485
431004 Printing	0	0	0	10,000	7,255	104,807
431005 Stationery	0	0	0	33,434	20,182	47,465
431006 Maintenance of Public Assets	0	0	0	6,000	21,947	72,760
431009 Purchases or Production of Materials, Go	0	0	0	159,954	107,887	29,554
Total for Subhead	0	0	0	220,188	173,756	271,071
53 Acquisition of Non-Financial Assets						
531221 Office Equipment	0	0	0	0	0	83,000
531223 Non - Office Equipment	0	0	0	0	6,737	6,737
Total for Subhead	0	0	0	0	6,737	89,737
Total for Sub Cost Centre	0	0	0	465,988	360,467	501,288
Total for Cost Centre	0	0	0	465,988	360,467	501,288
Cost Centre: 23 Oral Health						
Sub Cost Centre: 01 Oral Health						
41 Compensation of Employees						
411703 Doctors Housing	0	0	0	300,000	315,000	330,750
Total for Subhead	0	0	0	300,000	315,000	330,750
42 Travel and Transport						
421001 Vehicle Maintenance and Repairs	0	0	0	20,000	21,000	22,050
421002 Fuel and Lubricants	0	0	0	30,000	31,500	33,075
421008 Subsistence (Local)	0	0	0	200,400	210,420	220,941
Total for Subhead	0	0	0	250,400	262,920	276,066
43 Operating Costs						
431002 Communications	0	0	0	10,800	11,340	11,907

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Amounts in Maloti						
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019
431004	Printing	0	0	0	15,000	105,000
431005	Stationery	0	0	0	25,000	26,250
431006	Maintenance of Public Assets	0	0	0	20,000	21,000
431009	Purchases or Production of Materials, Go	0	0	0	1,664,000	172,200
Total for Subhead		0	0	0	1,734,800	335,790
53	Acquisition of Non-Financial Assets					
531223	Non - Office Equipment	0	0	0	0	378,000
Total for Subhead		0	0	0	0	378,000
Total for Sub Cost Centre		0	0	0	2,285,200	1,291,710
Total for Cost Centre		0	0	0	2,285,200	1,291,710
Total for Head		0	0	0	1,959,025,474	2,093,618,080
						2,202,253,373

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							Amounts in Maloti
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
Head:	03 Ministry of Education and Training						
Cost Centre:	01 Administration and Management						
Sub Cost Centre:	01 Central Administration and Management						
41 Compensation of Employees							
411101 Salaries – Established Posts	5,187,401	12,701,690	12,149,582	6,242,198	6,446,404	6,796,679	
411401 Allowances - Non Statutory Posts	383,990	1,461,604	1,252,414	631,834	666,847	674,223	
Total for Subhead	5,571,391	14,163,294	13,401,996	6,874,032	7,113,251	7,470,902	
42 Travel and Transport							
421001 Vehicle Maintenance and Repairs	2,180,250	4,390,580	997,644	1,870,958	2,300,000	2,400,000	
421002 Fuel and Lubricants	1,448,757	3,082,386	2,102,386	1,444,380	1,600,000	1,680,000	
421004 Short Term Hire of Vehicles	0	223,980	113,180	98,031	117,583	123,462	
421007 Fares (Local)	200,070	0	0	0	0	0	
421008 Subsistence (Local)	654,789	1,789,600	1,400,400	1,024,000	1,004,850	1,052,093	
421011 Fares (International)	1,419,414	1,779,688	1,709,688	880,000	625,000	720,250	
421012 Subsistence (International)	3,507,107	2,201,698	4,776,714	1,000,000	1,172,399	1,231,018	
Total for Subhead	9,410,387	13,467,932	11,100,012	6,317,369	6,819,832	7,206,823	
43 Operating Costs							
431001 Power	580,286	1,191,430	4,602,566	635,204	625,489	656,764	
431002 Communications	847,964	1,848,944	1,927,944	909,189	970,704	1,019,239	
431004 Printing	10,510	440,800	196,200	116,291	120,120	126,127	
431005 Stationery	239,482	404,700	169,240	0	212,468	223,091	
431006 Maintenance of Public Assets	342,500	389,168	640,838	294,300	309,015	324,466	
431009 Purchases or Production of Materials, Go	834,712	1,591,916	2,621,316	686,003	835,955	877,754	
431010 Minor Works	214,965	130,000	130,000	65,000	68,250	71,663	
431015 Official Entertainment	125,816	80,000	180,000	20,000	42,000	44,100	

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
431016 Official Gifts	8,299	20,000	20,000	6,000	10,511	11,172
431027 Membership Subscriptions	690,611	2,155,600	1,499,600	1,077,800	1,131,690	1,188,275
431031 Water Supply	27,636	272,422	272,422	136,604	143,020	150,171
431032 Sewerage and Sanitation	104,206	303,792	303,792	151,541	159,491	167,465
Total for Subhead	4,026,987	8,828,772	12,563,918	4,097,932	4,628,713	4,860,287
53 Acquisition of Non-Financial Assets						
531221 Office Equipment	0	0	866,200	0	45,000	45,000
531222 Office/Residential Furniture	0	0	306,800	0	30,000	30,000
531223 Non - Office Equipment	0	0	247,200	0	8,000	8,000
Total for Subhead	0	0	1,420,200	0	83,000	83,000
Total for Sub Cost Centre	19,008,765	36,459,998	38,486,126	17,289,333	18,644,796	19,621,012
Sub Cost Centre: 02 Human Resource Section						
41 Compensation of Employees						
411101 Salaries – Established Posts	1,993,727	3,894,746	3,889,832	1,953,432	2,086,199	2,185,767
411401 Allowances - Non Statutory Posts	1,800	30,906	12,882	91,350	110,564	116,092
Total for Subhead	1,995,527	3,925,652	3,902,714	2,044,782	2,196,763	2,301,859
42 Travel and Transport						
421001 Vehicle Maintenance and Repairs	82,366	84,000	21,000	42,000	44,100	46,305
421002 Fuel and Lubricants	5,571	16,666	16,666	15,624	16,405	17,225
421008 Subsistence (Local)	56,195	98,880	98,880	71,840	91,182	95,741
Total for Subhead	144,132	199,546	136,546	129,464	151,687	159,271
43 Operating Costs						
431001 Power	7,220	44,660	44,660	38,040	39,942	41,939
431002 Communications	32,250	75,600	75,600	51,000	53,550	56,228
431004 Printing	0	20,000	20,000	5,000	5,250	5,513

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Amounts in Maloti						
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019
431005	Stationery	21,066	26,860	6,860	0	14,175
431006	Maintenance of Public Assets	0	40,000	0	0	0
431009	Purchases or Production of Materials, Go	43,226	125,000	125,000	170,544	218,988
Total for Subhead		103,762	332,120	272,120	264,584	331,905
Total for Sub Cost Centre		2,243,421	4,457,318	4,311,380	2,438,830	2,680,355
Sub Cost Centre: 03 MOET Accounts Section						
41	Compensation of Employees					
411101	Salaries – Established Posts	2,316,312	13,735,172	3,411,615	6,849,269	6,717,696
411401	Allowances - Non Statutory Posts	0	59,904	149,738	120,132	115,548
Total for Subhead		2,316,312	13,795,076	3,561,353	6,969,401	7,116,825
42	Travel and Transport					
421004	Short Term Hire of Vehicles	0	30,000	22,500	13,131	15,750
421006	Motor Mileage Allowance	0	932,000	0	0	54,298
421008	Subsistence (Local)	103,160	1,088,700	616,700	242,760	285,600
421011	Fares (International)	0	353,692	525,692	0	0
421012	Subsistence (International)	54,549	1,284,392	1,737,100	0	0
Total for Subhead		157,709	3,688,784	2,901,992	255,891	355,648
43	Operating Costs					
431001	Power	11,400	95,274	95,274	47,732	50,119
431002	Communications	31,516	138,000	138,000	69,000	72,450
431005	Stationery	0	221,368	55,368	0	116,225
431009	Purchases or Production of Materials, Go	139,789	386,000	488,000	150,832	174,124
431027	Membership Subscriptions	0	44,400	44,400	22,200	23,310
Total for Subhead		182,705	885,042	821,042	289,764	436,228
Total for Sub Cost Centre		2,656,726	18,368,902	7,284,387	7,515,056	7,625,120
						7,933,396

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
Sub Cost Centre: 04 HIV/AIDS Coordination Unit						
41 Compensation of Employees						
411101 Salaries – Established Posts	709,584	1,514,390	1,514,590	795,662	811,112	851,668
411401 Allowances - Non Statutory Posts	0	31,494	74	0	14,115	12,942
Total for Subhead	709,584	1,545,884	1,514,664	795,662	825,227	864,610
42 Travel and Transport						
421001 Vehicle Maintenance and Repairs	26,248	69,600	17,400	34,800	36,540	38,367
421002 Fuel and Lubricants	31,929	64,200	64,200	32,076	33,680	35,364
421008 Subsistence (Local)	29,252	60,000	60,000	30,000	35,000	40,000
Total for Subhead	87,429	193,800	141,600	96,876	105,220	113,731
43 Operating Costs						
431001 Power	19,000	37,728	37,728	18,840	19,782	20,771
431002 Communications	11,760	23,520	23,520	11,760	12,348	12,965
431004 Printing	74,077	200,000	179,400	100,000	105,000	110,250
431005 Stationery	5,117	20,000	20,000	0	0	0
431009 Purchases or Production of Materials, Go	190,210	323,000	323,000	122,740	169,575	178,054
431031 Water Supply	15,529	32,000	32,000	15,984	16,783	17,622
Total for Subhead	315,693	636,248	615,648	269,324	323,488	339,662
Total for Sub Cost Centre	1,112,706	2,375,932	2,271,912	1,161,862	1,253,935	1,318,003
Sub Cost Centre: 05 Information, Communication and Public Relation Section						
41 Compensation of Employees						
411101 Salaries – Established Posts	560,313	1,233,524	959,400	463,043	472,034	495,636
411401 Allowances - Non Statutory Posts	0	31,494	74	0	0	0
Total for Subhead	560,313	1,265,018	959,474	463,043	472,034	495,636

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							Amounts in Maloti
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
42	Travel and Transport						
421008	Subsistence (Local)	19,087	64,000	37,200	34,000	35,700	37,485
Total for Subhead		19,087	64,000	37,200	34,000	35,700	37,485
43	Operating Costs						
431002	Communications	15,957	44,400	44,400	21,000	22,050	23,153
431004	Printing	149,311	220,000	220,000	102,000	107,100	112,455
431005	Stationery	0	16,980	4,380	0	8,043	8,445
431009	Purchases or Production of Materials, Go	74,000	183,100	143,100	78,508	108,465	113,888
431026	Books and Publications	0	7,104	7,104	0	0	0
Total for Subhead		239,268	471,584	418,984	201,508	245,658	257,941
Total for Sub Cost Centre		818,668	1,800,602	1,415,658	698,551	753,392	791,062
Sub Cost Centre: 06 Stores Section							
41	Compensation of Employees						
411101	Salaries – Established Posts	1,381,320	29,332,690	3,154,876	2,340,447	2,833,836	2,975,528
411401	Allowances - Non Statutory Posts	0	31,494	15,750	0	16,024	16,825
Total for Subhead		1,381,320	29,364,184	3,170,626	2,340,447	2,849,860	2,992,353
42	Travel and Transport						
421008	Subsistence (Local)	59,960	132,540	162,540	51,240	69,552	73,030
Total for Subhead		59,960	132,540	162,540	51,240	69,552	73,030
43	Operating Costs						
431001	Power	23,750	81,578	81,578	24,589	25,818	27,109
431002	Communications	27,440	94,000	94,000	47,000	49,350	51,817
431005	Stationery	0	81,160	0	0	0	0
431009	Purchases or Production of Materials, Go	128,550	257,400	213,760	128,700	135,135	141,892

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
Total for Subhead	179,740	514,138	389,338	200,289	210,303	220,818
Total for Sub Cost Centre	1,621,020	30,010,862	3,722,504	2,591,976	3,129,715	3,286,201
Total for Cost Centre	27,461,306	93,473,614	57,491,968	31,695,608	34,087,313	35,759,305
Cost Centre: 02 Integrated Early Childhood Care and Development						
Sub Cost Centre: 01 ECCD Unit						
41 Compensation of Employees						
411101 Salaries – Established Posts	935,414	2,096,890	2,007,036	1,087,482	1,106,403	1,161,723
411401 Allowances - Non Statutory Posts	0	13,798	11,508	200	200	200
Total for Subhead	935,414	2,110,688	2,018,544	1,087,682	1,106,603	1,161,923
42 Travel and Transport						
421001 Vehicle Maintenance and Repairs	93,330	177,600	91,000	88,800	93,240	93,240
421002 Fuel and Lubricants	60,000	120,000	100,000	60,000	85,000	90,000
421008 Subsistence (Local)	93,559	201,280	157,880	84,000	109,200	114,660
Total for Subhead	246,889	498,880	348,880	232,800	287,440	297,900
43 Operating Costs						
431001 Power	17,860	38,680	38,680	33,688	35,372	37,141
431002 Communications	24,268	33,839	33,839	14,499	15,224	15,985
431004 Printing	10,200	47,600	55,900	27,000	28,350	29,768
431005 Stationery	17,455	36,400	31,200	0	19,110	20,066
431009 Purchases or Production of Materials, Go	15,771	42,400	42,400	23,900	25,095	26,350
Total for Subhead	85,554	198,919	202,019	99,087	123,151	129,310
47 Transfers						
471111 Subsidies - Non-Financial Public Corps	6,609,583	12,135,400	11,227,000	6,000,000	6,300,000	6,615,000

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Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Amounts in Maloti Projection 2019/2020
Total for Subhead		6,609,583	12,135,400	11,227,000	6,000,000	6,300,000	6,615,000
Total for Sub Cost Centre		7,877,440	14,943,887	13,796,443	7,419,569	7,817,194	8,204,133
Total for Cost Centre		7,877,440	14,943,887	13,796,443	7,419,569	7,817,194	8,204,133
Cost Centre:	03 Basic Education						
Sub Cost Centre:	01 Primary Section						
41 Compensation of Employees							
411101 Salaries – Established Posts		417,310	1,614,471	1,598,344	886,509	647,987	680,386
411401 Allowances - Non Statutory Posts		0	200	200	100	100	100
Total for Subhead		417,310	1,614,671	1,598,544	886,609	648,087	680,486
42 Travel and Transport							
421001 Vehicle Maintenance and Repairs		46,435	187,761	108,648	105,483	110,757	116,295
421002 Fuel and Lubricants		6,045	11,578	11,578	5,789	6,078	6,382
421008 Subsistence (Local)		5,968	30,800	30,800	10,000	22,313	23,428
Total for Subhead		58,448	230,139	151,026	121,272	139,148	146,105
43 Operating Costs							
431002 Communications		10,000	17,840	17,840	9,600	9,600	9,600
431004 Printing		0	600	600	300	315	331
431005 Stationery		0	7,820	4,920	0	4,105	4,310
431009 Purchases or Production of Materials, Go		10,882	23,776	23,776	12,500	12,500	12,500
Total for Subhead		20,882	50,036	47,136	22,400	26,520	26,741
47 Transfers							
471111 Subsidies - Non-Financial Public Corps		7,123,834	16,000,000	11,775,564	7,000,000	7,350,000	7,717,500
Total for Subhead		7,123,834	16,000,000	11,775,564	7,000,000	7,350,000	7,717,500

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
Total for Sub Cost Centre	7,620,474	17,894,846	13,572,270	8,030,281	8,163,755	8,570,832
Sub Cost Centre: 02 School Self-Reliance and Feeding Unit						
41 Compensation of Employees						
411101 Salaries – Established Posts	410,460	1,008,628	1,080,067	547,202	525,876	552,170
411401 Allowances - Non Statutory Posts	0	11,377	8,632	100	4,826	3,947
Total for Subhead	410,460	1,020,005	1,088,699	547,302	530,702	556,117
42 Travel and Transport						
421001 Vehicle Maintenance and Repairs	43,765	142,400	89,000	74,000	74,000	74,000
421002 Fuel and Lubricants	25,080	45,540	45,540	19,790	20,780	21,819
421008 Subsistence (Local)	34,333	88,000	88,000	34,080	68,000	72,000
Total for Subhead	103,178	275,940	222,540	127,870	162,780	167,819
43 Operating Costs						
431002 Communications	0	24,000	24,000	12,000	12,500	12,500
431005 Stationery	0	5,788	5,588	0	0	0
431009 Purchases or Production of Materials, Go	5,905	15,100	15,100	5,788	6,500	6,500
Total for Subhead	5,905	44,888	44,688	17,788	19,000	19,000
Total for Sub Cost Centre	519,543	1,340,833	1,355,927	692,960	712,482	742,936
Sub Cost Centre: 03 School Supply Unit						
41 Compensation of Employees						
411101 Salaries – Established Posts	2,245,744	4,282,936	4,380,911	2,352,206	2,283,695	4,567,390
411401 Allowances - Non Statutory Posts	0	31,894	19,933	0	14,873	13,772
Total for Subhead	2,245,744	4,314,830	4,400,844	2,352,206	2,298,568	4,581,162
42 Travel and Transport						

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Amounts in Maloti						
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019
421001	Vehicle Maintenance and Repairs	142,007	216,000	108,000	108,000	118,800
421002	Fuel and Lubricants	90,000	76,896	76,896	42,720	44,856
421008	Subsistence (Local)	34,815	225,220	145,220	57,460	102,333
Total for Subhead		266,822	518,116	330,116	208,180	265,989
43	Operating Costs					
431001	Power	119,440	194,688	194,688	194,000	37,800
431002	Communications	19,740	44,280	44,280	36,000	37,800
431005	Stationery	24,050	27,978	27,728	0	15,577
431006	Maintenance of Public Assets	20,800	56,832	56,832	0	40,950
431009	Purchases or Production of Materials, Go	303,231	509,098	516,098	243,466	243,466
431010	Minor Works	9,200	100,170	100,143	0	93,500
431026	Books and Publications	0	19,377,496	9,688,748	9,406,010	10,347,660
431031	Water Supply	14,400	28,800	28,800	14,400	15,840
Total for Subhead		510,861	20,339,342	10,657,317	9,893,876	10,832,593
Total for Sub Cost Centre		3,023,427	25,172,288	15,388,277	12,454,262	13,397,150
Total for Sub Cost Centre						
Sub Cost Centre: 04 Free Primary Education						
41	Compensation of Employees					
411301	Wages – Established Posts	3,523,700	778,975	778,975	420,240	408,000
411302	Wages – New Posts	0	448,276	448,276	0	0
Total for Subhead		3,523,700	1,227,251	1,227,251	420,240	408,000
42	Travel and Transport					
421004	Short Term Hire of Vehicles	4,852,002	4,873,020	6,578,215	2,888,838	3,465,000
421007	Fares (Local)	1,859,291	0	0	1,217,535	1,312,501
421008	Subsistence (Local)	1,043,139	1,304,480	1,614,480	786,000	996,000
Total for Subhead		7,754,432	6,177,500	8,192,695	4,892,373	5,773,501
Total for Sub Cost Centre						

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							Amounts in Maloti
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
43	Operating Costs						
431002	Communications	1,200	4,400	4,400	2,200	2,310	2,426
431004	Printing	200,000	45,000	45,000	21,616	23,625	24,806
431005	Stationery	16,774,110	27,111,900	34,800,900	16,893,875	18,632,752	19,564,389
431006	Maintenance of Public Assets	0	120,000	120,000	0	56,700	59,535
431009	Purchases or Production of Materials, Go	249,850	392,000	4,206,167	148,960	205,800	216,090
431010	Minor Works	0	6,000	6,000	0	3,300	3,630
Total for Subhead		17,225,160	27,679,300	39,182,467	17,066,651	18,924,487	19,870,876
47	Transfers						
473251	School Feeding Program	195,000,000	390,000,000	370,782,768	194,888,356	197,925,000	200,893,875
Total for Subhead		195,000,000	390,000,000	370,782,768	194,888,356	197,925,000	200,893,875
Total for Sub Cost Centre		223,503,292	425,084,051	419,385,181	217,267,620	223,030,988	227,222,927
Total for Cost Centre		234,666,736	469,492,018	449,701,655	238,445,122	245,304,375	253,531,451
Cost Centre:	04 Secondary Education						
Sub Cost Centre:	01 Secondary Section						
41	Compensation of Employees						
411101	Salaries – Established Posts	4,660,443	12,069,360	10,351,404	5,157,590	5,257,739	5,520,626
411301	Wages – Established Posts	0	53,675	1,000	0	0	0
411401	Allowances - Non Statutory Posts	0	41,948	0	2,200	20,845	19,408
Total for Subhead		4,660,443	12,164,983	10,352,404	5,159,790	5,278,584	5,540,034
42	Travel and Transport						
421001	Vehicle Maintenance and Repairs	597,168	1,392,114	348,000	892,000	957,600	1,005,480
421002	Fuel and Lubricants	328,800	632,758	373,234	301,200	316,260	332,073
421008	Subsistence (Local)	1,663,981	1,687,200	1,349,200	585,800	730,590	767,120

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
Total for Subhead	2,589,949	3,712,072	2,070,434	1,779,000	2,004,450	2,104,673
43 Operating Costs						
431001 Power	188,100	419,280	419,280	264,000	264,000	264,000
431002 Communications	125,017	252,240	252,240	201,000	211,050	221,603
431004 Printing	12,024	80,000	4,000	140,000	168,000	176,400
431005 Stationery	60,795	60,500	16,900	0	0	0
431006 Maintenance of Public Assets	0	21,000	0	0	0	0
431009 Purchases or Production of Materials, Go	151,163	332,280	709,517	76,942	106,302	111,617
431026 Books and Publications	9,089,474	0	0	0	0	0
Total for Subhead	9,626,573	1,165,300	1,401,937	681,942	749,352	773,620
47 Transfers						
471111 Subsidies - Non-Financial Public Corps	0	10,000,000	8,293,256	4,000,000	5,000,000	5,000,000
Total for Subhead	0	10,000,000	8,293,256	4,000,000	5,000,000	5,000,000
Total for Sub Cost Centre	16,876,965	27,042,355	22,118,031	11,620,732	13,032,386	13,418,327
Total for Cost Centre	16,876,965	27,042,355	22,118,031	11,620,732	13,032,386	13,418,327
Cost Centre: 05 Technical Vocational Education and Training						
Sub Cost Centre: 01 Technical and Vocation Department						
41 Compensation of Employees						
411101 Salaries – Established Posts	2,593,469	6,323,148	5,796,210	3,242,109	3,305,063	3,470,316
411401 Allowances - Non Statutory Posts	0	28,610	552	100	31,635	33,211
Total for Subhead	2,593,469	6,351,758	5,796,762	3,242,209	3,336,698	3,503,527
42 Travel and Transport						
421001 Vehicle Maintenance and Repairs	137,375	345,514	0	115,409	115,409	115,409

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Amounts in Maloti						
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019
421002	Fuel and Lubricants	44,399	154,800	154,800	60,000	92,161
421008	Subsistence (Local)	376,301	1,201,200	1,188,600	1,320,650	1,701,683
Total for Subhead		558,075	1,701,514	1,343,400	1,496,059	1,909,253
43	Operating Costs					
431001	Power	164,160	345,600	345,600	288,000	302,400
431002	Communications	32,624	200,400	200,400	81,660	141,300
431004	Printing	197,890	500,000	380,000	285,000	299,250
431005	Stationery	18,482	121,340	72,740	0	79,349
431009	Purchases or Production of Materials, Go	373,265	800,000	1,160,000	503,534	695,672
431019	Consultancies	916,693	2,000,000	436,400	500,000	525,000
431031	Water Supply	0	10,560	10,560	0	0
Total for Subhead		1,703,114	3,977,900	2,605,700	1,658,194	2,042,971
Total for Sub Cost Centre		4,854,658	12,031,172	9,745,862	6,396,462	7,288,922
Sub Cost Centre:	02 Thaba - Tseka Technical Institute					
41	Compensation of Employees					
411101	Salaries – Established Posts	3,153,861	7,198,364	6,460,322	3,538,262	3,606,966
411401	Allowances - Non Statutory Posts	59,613	334,486	221,970	122,200	140,845
Total for Subhead		3,213,474	7,532,850	6,682,292	3,660,462	3,747,811
42	Travel and Transport					
421001	Vehicle Maintenance and Repairs	163,994	301,460	0	189,624	189,624
421002	Fuel and Lubricants	111,972	223,944	223,944	111,972	111,972
421008	Subsistence (Local)	148,500	180,000	180,000	174,400	174,400
Total for Subhead		424,466	705,404	403,944	475,996	475,996
43	Operating Costs					
431001	Power	144,543	319,200	319,200	126,000	126,000
						150,203

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Amounts in Maloti							
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
431002	Communications	60,000	144,000	144,000	72,000	72,000	75,600
431004	Printing	197,890	279,226	279,226	285,000	29,226	30,687
431005	Stationery	75,000	110,000	110,000	75,000	75,000	78,750
431006	Maintenance of Public Assets	70,000	160,000	160,000	36,500	36,500	77,550
431007	Food, Fodder and Beverage Supplies	814,540	1,700,000	1,700,000	1,000,000	1,059,880	1,221,160
431009	Purchases or Production of Materials, Go	840,750	2,035,588	2,035,588	734,004	734,004	1,014,085
431010	Minor Works	51,600	159,830	159,830	30,000	30,000	31,500
431026	Books and Publications	571,172	0	0	0	0	0
431031	Water Supply	60,000	135,600	135,600	67,800	67,800	80,325
431032	Sewerage and Sanitation	80,000	168,000	168,000	64,000	64,000	67,200
Total for Subhead		2,965,495	5,211,444	5,211,444	2,490,304	2,294,410	2,827,060
Total for Sub Cost Centre		6,603,435	13,449,698	12,297,680	6,626,762	6,518,217	7,240,838
Sub Cost Centre: 03 Lerotholi Polytechnic							
47	Transfers						
471111	Subsidies - Non-Financial Public Corps	28,000,000	57,620,000	57,620,000	28,810,000	29,000,000	30,000,000
Total for Subhead		28,000,000	57,620,000	57,620,000	28,810,000	29,000,000	30,000,000
Total for Sub Cost Centre		28,000,000	57,620,000	57,620,000	28,810,000	29,000,000	30,000,000
Total for Cost Centre		39,458,093	83,100,870	79,663,542	41,833,225	42,807,139	44,877,072
Cost Centre: 06 Teacher Development, Supply and Management							
Sub Cost Centre: 01 Teaching Service Management							
41	Compensation of Employees						
411101	Salaries – Established Posts	556,576	955,632	956,087	539,502	549,977	577,476
411401	Allowances - Non Statutory Posts	316,290	296,000	178,500	200,000	209,447	207,308
Total for Subhead		872,866	1,251,632	1,134,587	739,502	759,424	784,784

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							Amounts in Maloti
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
42	Travel and Transport						
421001	Vehicle Maintenance and Repairs	8,834	76,800	9,600	38,400	40,320	42,336
421008	Subsistence (Local)	175,148	310,800	274,600	202,400	217,520	333,396
Total for Subhead		183,982	387,600	284,200	240,800	257,840	375,732
43	Operating Costs						
431002	Communications	31,151	67,200	67,200	23,604	24,784	26,023
431004	Printing	2,750	15,000	7,500	50,000	52,500	55,125
431005	Stationery	0	11,481	2,881	0	0	0
431009	Purchases or Production of Materials, Go	1,111,625	208,150	171,550	52,503	55,128	57,885
431019	Consultancies	0	0	0	830,000	871,500	915,075
Total for Subhead		1,145,526	301,831	249,131	956,107	1,003,912	1,054,108
47	Transfers						
471111	Subsidies - Non-Financial Public Corps	202,000	404,000	404,000	252,000	264,600	277,830
Total for Subhead		202,000	404,000	404,000	252,000	264,600	277,830
Total for Sub Cost Centre		2,404,374	2,345,063	2,071,918	2,188,409	2,285,776	2,492,454
Sub Cost Centre: 02 Teaching Service Commission							
41	Compensation of Employees						
411101	Salaries – Established Posts	2,472,617	5,511,792	5,639,087	2,861,908	2,917,480	3,063,354
Total for Subhead		2,472,617	5,511,792	5,639,087	2,861,908	2,917,480	3,063,354
42	Travel and Transport						
421001	Vehicle Maintenance and Repairs	372,500	1,366,658	241,652	683,329	717,496	753,370
421002	Fuel and Lubricants	76,898	173,562	130,172	86,724	91,060	95,613
421008	Subsistence (Local)	4,940	77,100	77,100	32,550	40,478	42,501

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Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
Total for Subhead	454,338	1,617,320	448,924	802,603	849,034	891,484
43 Operating Costs						
431002 Communications	137,436	199,200	249,200	99,600	104,580	109,809
431004 Printing	1,887	22,750	14,218	11,328	11,894	12,489
431005 Stationery	0	13,606	20,706	0	0	0
431009 Purchases or Production of Materials, Go	59,193	130,000	127,932	49,400	68,250	71,663
431015 Official Entertainment	19,955	20,000	20,000	5,000	10,500	11,025
Total for Subhead	218,471	385,556	432,056	165,328	195,224	204,986
Total for Sub Cost Centre	3,145,426	7,514,668	6,520,067	3,829,839	3,961,738	4,159,824
Sub Cost Centre: 03 Teaching Service Department						
41 Compensation of Employees						
411101 Salaries – Established Posts	1,588,955,938	3,424,302,808	3,393,778,929	1,708,550,001	1,757,396,371	1,779,207,356
411301 Wages – Established Posts	0	0	0	2,174,015	5,001,486	5,001,486
411401 Allowances - Non Statutory Posts	10,834,451	16,768,318	17,740,745	13,434,990	26,969,868	25,390,044
Total for Subhead	1,599,790,389	3,441,071,126	3,411,519,674	1,724,159,006	1,789,367,725	1,809,598,886
42 Travel and Transport						
421001 Vehicle Maintenance and Repairs	18,497	242,400	121,400	121,200	127,260	133,623
421002 Fuel and Lubricants	88,552	160,406	160,406	80,203	84,213	88,424
421008 Subsistence (Local)	270,194	514,000	544,000	314,376	414,095	434,800
Total for Subhead	377,243	916,806	825,806	515,779	625,568	656,847
43 Operating Costs						
431001 Power	378,850	376,272	376,272	151,327	197,533	207,410
431002 Communications	84,995	170,400	250,900	85,200	89,460	93,933
431004 Printing	11,770	5,004	5,004	2,495	2,620	2,751
431005 Stationery	0	145,536	119,848	0	0	0

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Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019
431006	Maintenance of Public Assets	0	21,000	10,500	0	0
431009	Purchases or Production of Materials, Go	319,340	543,850	607,590	193,970	285,521
431031	Water Supply	51,020	24,000	24,000	60,000	63,000
Total for Subhead		845,975	1,286,062	1,394,114	492,992	638,134
Total for Sub Cost Centre		1,601,013,607	3,443,273,994	3,413,739,594	1,725,167,777	1,790,631,427
Sub Cost Centre: 04 Government Schools Supervision						
41	Compensation of Employees					
411101	Salaries – Established Posts	366,057	877,070	708,851	463,043	472,034
Total for Subhead		366,057	877,070	708,851	463,043	472,034
42	Travel and Transport					
421001	Vehicle Maintenance and Repairs	73,828	115,616	72,260	53,715	54,789
421002	Fuel and Lubricants	71,940	141,256	141,256	63,700	64,974
421008	Subsistence (Local)	100,037	204,000	204,000	74,584	94,064
Total for Subhead		245,805	460,872	417,516	191,999	213,827
43	Operating Costs					
431002	Communications	30,000	60,000	60,000	30,000	32,640
431005	Stationery	0	15,500	10,488	0	0
Total for Subhead		30,000	75,500	70,488	30,000	32,640
Total for Sub Cost Centre		641,862	1,413,442	1,196,855	685,042	718,501
Sub Cost Centre: 05 Lesotho College of Education						
47	Transfers					
471111	Subsidies - Non-Financial Public Corps	31,000,000	63,800,000	73,442,039	31,900,000	33,495,000
Total for Subhead		31,000,000	63,800,000	73,442,039	31,900,000	33,495,000
Total for Sub Cost Centre		31,000,000	63,800,000	73,442,039	31,900,000	33,495,000
Total for All Cost Centres		31,000,000	63,800,000	73,442,039	31,900,000	33,495,000
Total for All Subheads		1,601,013,607	3,443,273,994	3,413,739,594	1,725,167,777	1,790,631,427
Total for All Sub Cost Centres		641,862	1,413,442	1,196,855	685,042	718,501
Total for All Heads		31,000,000	63,800,000	73,442,039	31,900,000	33,495,000
Total for All		1,601,013,607	3,443,273,994	3,413,739,594	1,725,167,777	1,790,631,427

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Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
Total for Sub Cost Centre	31,000,000	63,800,000	73,442,039	31,900,000	33,495,000	35,169,750
Total for Cost Centre	1,638,205,269	3,518,347,167	3,496,970,473	1,763,771,066	1,831,092,442	1,853,497,656
Cost Centre: 07 Tertiary Education						
Sub Cost Centre: 01 Tertiary Section						
41 Compensation of Employees						
411101 Salaries – Established Posts	297,340	702,302	760,373	750,462	765,034	803,286
411401 Allowances - Non Statutory Posts	0	32,880	0	0	0	0
Total for Subhead	297,340	735,182	760,373	750,462	765,034	803,286
42 Travel and Transport						
421001 Vehicle Maintenance and Repairs	32,494	42,900	9,750	100,000	105,000	110,250
421002 Fuel and Lubricants	24,499	52,998	52,998	26,499	27,824	29,915
421008 Subsistence (Local)	0	19,420	19,420	30,000	31,500	33,075
Total for Subhead	56,993	115,318	82,168	156,499	164,324	173,240
43 Operating Costs						
431001 Power	2,280	6,120	6,120	3,564	3,742	3,929
431002 Communications	16,000	31,200	47,600	22,560	23,688	24,872
431004 Printing	5,000	12,500	12,500	5,000	5,000	5,250
431005 Stationery	0	16,400	8,200	0	0	0
431009 Purchases or Production of Materials, Go	21,894	101,448	96,744	21,000	22,050	23,153
431026 Books and Publications	14,807,500	1,400	1,400	990	1,040	0
Total for Subhead	14,852,674	169,068	172,564	53,114	55,520	57,204
Total for Sub Cost Centre	15,207,007	1,019,568	1,015,105	960,075	984,878	1,033,730
Sub Cost Centre: 02 Institute of Development Management						
47 Transfers						

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							Amounts in Maloti
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
471111	Subsidies - Non-Financial Public Corps	5,979,554	12,300,000	12,300,000	6,360,000	9,011,200	9,461,760
Total for Subhead		5,979,554	12,300,000	12,300,000	6,360,000	9,011,200	9,461,760
Total for Sub Cost Centre		5,979,554	12,300,000	12,300,000	6,360,000	9,011,200	9,461,760
Sub Cost Centre: 03 National University Lesotho							
47	Transfers						
471111	Subsidies - Non-Financial Public Corps	106,000,000	220,660,000	220,229,125	110,330,000	151,388,161	158,957,569
Total for Subhead		106,000,000	220,660,000	220,229,125	110,330,000	151,388,161	158,957,569
Total for Sub Cost Centre		106,000,000	220,660,000	220,229,125	110,330,000	151,388,161	158,957,569
Sub Cost Centre: 04 Council on Higher Education							
47	Transfers						
471111	Subsidies - Non-Financial Public Corps	9,000,000	18,480,000	18,480,000	14,240,000	12,615,680	13,246,464
Total for Subhead		9,000,000	18,480,000	18,480,000	14,240,000	12,615,680	13,246,464
Total for Sub Cost Centre		9,000,000	18,480,000	18,480,000	14,240,000	12,615,680	13,246,464
Total for Cost Centre		136,186,561	252,459,568	252,024,230	131,890,075	173,999,919	182,699,523
Cost Centre: 08 Curriculum Dev & Assessment							
Sub Cost Centre: 01 Curriculum Services							
41	Compensation of Employees						
411101	Salaries – Established Posts	407,274	1,019,878	985,464	532,333	542,669	569,803
411401	Allowances - Non Statutory Posts	0	29,940	14,939	0	9,447	7,308
Total for Subhead		407,274	1,049,818	1,000,403	532,333	552,116	577,111
42	Travel and Transport						
421001	Vehicle Maintenance and Repairs	57,137	196,800	0	98,400	103,320	108,486

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Amounts in Maloti						
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019
421002	Fuel and Lubricants	1,658	50,342	25,170	25,171	26,430
421008	Subsistence (Local)	3,855,955	4,140,070	2,045,434	3,411,400	4,232,970
Total for Subhead		3,914,750	4,387,212	2,070,604	3,534,971	4,362,720
43	Operating Costs					
431002	Communications	23,520	145,200	145,200	72,600	76,230
431005	Stationery	12,288	25,850	19,388	0	14,690
431009	Purchases or Production of Materials, Go	47,886	164,474	164,474	57,500	86,348
431026	Books and Publications	0	18,014,000	18,014,000	16,000,000	16,800,000
Total for Subhead		83,694	18,349,524	18,343,062	16,130,100	16,977,268
Total for Sub Cost Centre		4,405,718	23,786,554	21,414,069	20,197,404	21,892,104
Sub Cost Centre:	02 National Curriculum Development Centre					
41	Compensation of Employees					
411101	Salaries – Established Posts	5,150,405	13,489,038	11,158,466	6,946,855	7,081,745
411401	Allowances - Non Statutory Posts	0	24,096	92,334	158,364	169,650
Total for Subhead		5,150,405	13,513,134	11,250,800	7,105,219	7,251,395
42	Travel and Transport					
421001	Vehicle Maintenance and Repairs	98,855	271,200	0	66,100	35,595
421002	Fuel and Lubricants	50,000	144,000	6,200	72,000	75,638
421007	Fares (Local)	138,495	4,912,260	56,218	249,291	264,726
421008	Subsistence (Local)	6,828,148	2,890,840	18,205,336	4,200,250	5,293,050
Total for Subhead		7,115,498	8,218,300	18,267,754	4,587,641	5,669,009
43	Operating Costs					
431001	Power	62,700	124,800	166,800	62,400	65,520
431002	Communications	30,000	70,800	70,800	35,400	37,170
431004	Printing	1,289,477	3,009,320	603,956	1,134,660	1,317,582

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							Amounts in Maloti
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
431005	Stationery	17,981	62,250	61,850	31,125	32,681	34,315
431006	Maintenance of Public Assets	73,972	100,000	0	49,200	52,500	55,125
431009	Purchases or Production of Materials, Go	886,477	1,803,480	2,007,480	777,464	962,619	1,010,751
431031	Water Supply	14,980	40,000	78,000	20,000	21,000	22,050
Total for Subhead		2,375,587	5,210,650	2,988,886	2,110,249	2,489,072	3,139,990
Total for Sub Cost Centre		14,641,490	26,942,084	32,507,440	13,803,109	15,409,476	66,719,597
Sub Cost Centre: 03 Examinations Council Lesotho							
47	Transfers						
471111	Subsidies - Non-Financial Public Corps	7,100,000	11,270,000	13,000,000	5,635,000	5,916,750	6,212,588
Total for Subhead		7,100,000	11,270,000	13,000,000	5,635,000	5,916,750	6,212,588
Total for Sub Cost Centre		7,100,000	11,270,000	13,000,000	5,635,000	5,916,750	6,212,588
Total for Cost Centre		26,147,208	61,998,638	66,921,509	39,635,512	43,218,330	95,916,284
Cost Centre: 09 Education Policy Development, Planning, Monitoring & Evaluation							
Sub Cost Centre: 01 Planning							
41	Compensation of Employees						
411101	Salaries – Established Posts	3,844,109	11,452,770	10,545,470	6,222,116	6,382,110	6,660,083
411301	Wages – Established Posts	838,762	2,152,364	2,152,364	850,780	1,071,000	1,142,820
411302	Wages – New Posts	0	991,724	431,724	0	0	0
411401	Allowances - Non Statutory Posts	22,140	170,334	126,555	20,484	41,982	41,658
Total for Subhead		4,705,011	14,767,192	13,256,113	7,093,380	7,495,092	7,844,561
42	Travel and Transport						
421001	Vehicle Maintenance and Repairs	554,490	1,344,792	295,948	343,624	360,805	378,846
421002	Fuel and Lubricants	743,040	1,678,680	1,213,036	368,316	386,732	406,068
421008	Subsistence (Local)	1,195,388	2,523,490	1,807,590	752,035	979,284	1,013,271

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Amounts in Maloti						
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019
421011	Fares (International)	0	233,310	3,310	0	0
421012	Subsistence (International)	0	756,955	756,955	0	0
Total for Subhead		2,492,918	6,537,227	4,076,839	1,463,975	1,726,821
43	Operating Costs					
431001	Power	233,700	440,040	440,040	271,820	312,648
431002	Communications	169,645	396,158	603,756	175,128	183,684
431004	Printing	170,540	482,184	355,186	278,060	396,963
431005	Stationery	169,498	367,652	265,425	0	321,472
431006	Maintenance of Public Assets	0	30,000	65,300	0	0
431009	Purchases or Production of Materials, Go	1,235,934	1,487,810	1,370,714	562,856	952,002
431018	Software Licenses	15,000	201,500	145,125	157,000	144,492
431019	Consultancies	0	200,000	114,165	116,000	139,200
431027	Membership Subscriptions	0	800,000	900,000	700,000	600,000
431031	Water Supply	26,000	66,408	96,408	33,553	35,231
431032	Sewerage and Sanitation	0	0	0	3,355	3,523
Total for Subhead		2,020,317	4,471,752	4,356,119	2,297,772	3,089,215
Total for Sub Cost Centre		9,218,246	25,776,171	21,689,071	10,855,127	12,311,128
Total for Cost Centre		9,218,246	25,776,171	21,689,071	10,855,127	12,311,128
Cost Centre:	10	Special Programmes				
Sub Cost Centre:	01	Special Education Unit				
41	Compensation of Employees					
411101	Salaries – Established Posts	1,062,121	2,592,346	2,427,262	1,181,937	1,204,887
411401	Allowances - Non Statutory Posts	0	400	400	200	200
Total for Subhead		1,062,121	2,592,746	2,427,662	1,182,137	1,205,087
42	Travel and Transport					

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Amounts in Maloti							
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
421001	Vehicle Maintenance and Repairs	59,139	192,000	24,000	96,000	100,800	105,840
421002	Fuel and Lubricants	90,000	133,324	83,327	63,000	66,150	69,458
421008	Subsistence (Local)	25,576	63,840	48,558	44,000	46,200	48,510
Total for Subhead		174,715	389,164	155,885	203,000	213,150	223,808
43	Operating Costs						
431001	Power	3,420	7,560	7,560	3,780	3,969	4,167
431002	Communications	12,277	36,000	36,000	36,000	35,343	37,110
431004	Printing	39,550	182,900	91,450	95,000	99,750	104,738
431005	Stationery	7,883	21,860	16,395	0	15,019	15,770
431009	Purchases or Production of Materials, Go	14,908	39,400	30,403	13,346	18,438	19,360
Total for Subhead		78,038	287,720	181,808	148,126	172,519	181,145
Total for Sub Cost Centre		1,314,874	3,269,630	2,765,355	1,533,263	1,590,756	1,670,287
Sub Cost Centre: 02 UNESCO							
41	Compensation of Employees						
411101	Salaries – Established Posts	1,158,003	2,967,296	2,564,094	1,155,252	1,177,685	1,236,570
411401	Allowances - Non Statutory Posts	0	200	200	100	100	100
Total for Subhead		1,158,003	2,967,496	2,564,294	1,155,352	1,177,785	1,236,670
42	Travel and Transport						
421001	Vehicle Maintenance and Repairs	55,704	190,440	23,805	95,220	99,981	104,980
421002	Fuel and Lubricants	25,056	50,232	50,232	25,116	26,372	27,691
421008	Subsistence (Local)	42,035	86,400	86,400	36,200	45,360	47,628
Total for Subhead		122,795	327,072	160,437	156,536	171,713	180,299
43	Operating Costs						
431001	Power	24,700	52,000	52,000	99,936	104,933	110,179

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Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
431002 Communications	34,648	66,000	79,934	33,000	34,650	36,383
431005 Stationery	22,457	57,640	36,040	0	30,261	31,774
431006 Maintenance of Public Assets	0	132,636	202,806	0	260,295	273,310
431009 Purchases or Production of Materials, Go	140,200	462,282	390,282	170,667	242,698	254,833
431031 Water Supply	13,320	24,000	17,000	12,000	12,600	13,230
431032 Sewerage and Sanitation	9,167	14,208	9,104	7,104	7,459	7,832
Total for Subhead	244,492	808,766	787,166	322,707	692,896	727,541
Total for Sub Cost Centre	1,525,290	4,103,334	3,511,897	1,634,595	2,042,394	2,144,510
Sub Cost Centre: 03 Lesotho Distance Teaching Centre						
41 Compensation of Employees						
411101 Salaries – Established Posts	7,035,733	14,328,394	14,360,958	7,424,384	7,407,859	7,556,198
411301 Wages – Established Posts	1,260,018	4,310,612	4,310,612	1,704,965	2,263,071	2,376,225
411401 Allowances - Non Statutory Posts	19,800	34,642	34,642	9,494	14,423	12,710
Total for Subhead	8,315,551	18,673,648	18,706,212	9,138,843	9,685,353	9,945,133
42 Travel and Transport						
421001 Vehicle Maintenance and Repairs	155,387	689,856	368,409	344,928	362,174	380,283
421002 Fuel and Lubricants	59,799	267,218	201,134	135,720	142,506	149,631
421007 Fares (Local)	42,188	87,740	87,740	33,174	46,064	48,367
421008 Subsistence (Local)	358,198	1,026,940	906,940	385,975	510,274	540,890
421009 Freight Charges	0	0	0	3,000	3,100	3,200
421010 Equine Hire	0	9,900	9,900	4,000	5,198	5,457
Total for Subhead	615,572	2,081,654	1,574,123	906,797	1,069,316	1,127,828
43 Operating Costs						
431001 Power	180,576	380,160	430,418	191,080	200,634	210,666
431002 Communications	91,000	242,000	265,544	151,000	158,550	166,477

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Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019
431004	Printing	129,757	557,890	557,890	261,250	295,313
431005	Stationery	22,443	306,500	194,376	0	109,182
431006	Maintenance of Public Assets	24,412	107,364	67,202	0	56,385
431009	Purchases or Production of Materials, Go	406,128	1,392,190	1,392,190	528,973	730,817
431031	Water Supply	22,240	60,000	60,000	50,400	52,920
Total for Subhead		876,556	3,046,104	2,967,620	1,182,703	1,603,801
48	Other Expense					
481301	Rent and Lease of Land for Govt Use	0	149,680	96,140	74,840	78,582
Total for Subhead		0	149,680	96,140	74,840	78,582
Total for Sub Cost Centre		9,807,679	23,951,086	23,344,095	11,303,183	12,437,052
Total for Cost Centre		12,647,843	31,324,050	29,621,347	14,471,042	16,070,202
Cost Centre: 11 District Management						
Sub Cost Centre: 01 Botha Buthe						
41	Compensation of Employees					
411101	Salaries – Established Posts	1,980,330	3,922,396	3,948,438	2,343,616	2,389,124
411401	Allowances - Non Statutory Posts	0	13,798	0	200	3,806
Total for Subhead		1,980,330	3,936,194	3,948,438	2,343,816	2,392,930
42	Travel and Transport					
421001	Vehicle Maintenance and Repairs	175,850	683,602	0	131,620	358,891
421002	Fuel and Lubricants	0	112,000	0	56,000	58,800
421008	Subsistence (Local)	118,503	200,000	200,000	101,000	124,950
Total for Subhead		294,353	995,602	200,000	288,620	542,641
43	Operating Costs					

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Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019
431001	Power	54,321	137,160	137,160	54,600	57,330
431002	Communications	19,600	39,600	39,600	19,800	20,790
431005	Stationery	0	12,800	12,800	0	0
431006	Maintenance of Public Assets	5,000	10,000	10,000	0	5,250
431009	Purchases or Production of Materials, Go	90,250	191,396	191,396	68,590	94,763
431031	Water Supply	11,000	22,500	22,500	12,334	11,813
Total for Subhead		180,171	413,456	413,456	155,324	189,946
Total for Sub Cost Centre		2,454,854	5,345,252	4,561,894	2,787,760	3,125,517
Sub Cost Centre: 02 Leribe						
41	Compensation of Employees					
411101	Salaries – Established Posts	2,123,213	5,490,508	4,918,370	2,988,648	3,046,680
411401	Allowances - Non Statutory Posts	3,691	13,798	10,348	200	3,806
Total for Subhead		2,126,904	5,504,306	4,928,718	2,988,848	3,050,486
42	Travel and Transport					
421001	Vehicle Maintenance and Repairs	233,858	667,440	0	131,621	341,801
421002	Fuel and Lubricants	0	57,600	57,600	56,000	56,000
421008	Subsistence (Local)	118,404	200,000	200,000	101,000	119,000
Total for Subhead		352,262	925,040	257,600	288,621	516,801
43	Operating Costs					
431001	Power	54,321	128,360	128,360	54,600	57,330
431002	Communications	19,600	39,600	39,600	19,800	20,790
431005	Stationery	0	12,800	12,800	0	0
431006	Maintenance of Public Assets	0	5,000	5,000	0	0
431009	Purchases or Production of Materials, Go	104,500	219,880	219,880	68,590	94,763

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Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
431031 Water Supply	11,000	22,500	22,500	12,334	11,813	12,403
Total for Subhead	189,421	428,140	428,140	155,324	184,696	193,931
Total for Sub Cost Centre	2,668,587	6,857,486	5,614,458	3,432,793	3,751,983	3,938,219
Sub Cost Centre: 03 Berea						
41 Compensation of Employees						
411101 Salaries – Established Posts	1,978,787	4,949,338	4,158,744	2,521,711	2,570,677	2,699,211
411401 Allowances - Non Statutory Posts	0	13,798	0	200	3,806	2,622
Total for Subhead	1,978,787	4,963,136	4,158,744	2,521,911	2,574,483	2,701,833
42 Travel and Transport						
421001 Vehicle Maintenance and Repairs	121,304	216,000	0	131,621	358,891	376,836
421002 Fuel and Lubricants	0	88,704	0	56,000	58,800	61,740
421008 Subsistence (Local)	119,700	200,000	200,000	101,000	124,950	131,198
Total for Subhead	241,004	504,704	200,000	288,621	542,641	569,774
43 Operating Costs						
431001 Power	54,321	108,600	108,600	54,600	57,330	60,197
431002 Communications	19,600	39,360	39,360	19,800	20,790	21,830
431005 Stationery	0	12,800	12,800	0	0	0
431006 Maintenance of Public Assets	0	5,000	5,000	0	0	0
431009 Purchases or Production of Materials, Go	91,580	194,040	194,040	68,590	72,020	75,620
431031 Water Supply	11,000	22,150	22,150	12,335	11,813	12,403
Total for Subhead	176,501	381,950	381,950	155,325	161,953	170,050
Total for Sub Cost Centre	2,396,292	5,849,790	4,740,694	2,965,857	3,279,077	3,441,657
Sub Cost Centre: 04 Maseru						
41 Compensation of Employees						

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Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019
411101	Salaries – Established Posts	1,547,853	4,762,018	3,444,098	2,336,695	2,382,068
411401	Allowances - Non Statutory Posts	0	13,798	0	200	3,806
Total for Subhead		1,547,853	4,775,816	3,444,098	2,336,895	2,385,874
42	Travel and Transport					
421001	Vehicle Maintenance and Repairs	94,383	576,000	144,000	253,422	358,891
421002	Fuel and Lubricants	0	93,140	93,140	56,000	58,800
421008	Subsistence (Local)	117,040	200,000	200,000	101,000	124,950
Total for Subhead		211,423	869,140	437,140	410,422	542,641
43	Operating Costs					
431001	Power	54,321	108,720	108,720	54,600	57,330
431002	Communications	19,597	39,216	39,216	19,800	20,790
431005	Stationery	0	12,800	12,800	0	0
431006	Maintenance of Public Assets	0	5,000	5,000	0	0
431009	Purchases or Production of Materials, Go	94,516	200,880	200,880	68,590	94,763
431031	Water Supply	10,831	22,000	22,000	12,335	11,813
Total for Subhead		179,265	388,616	388,616	155,325	184,696
Total for Sub Cost Centre		1,938,541	6,033,572	4,269,854	2,902,642	3,113,211
Sub Cost Centre:	05 Mafeteng					
41	Compensation of Employees					
411101	Salaries – Established Posts	1,976,639	4,840,486	4,306,454	2,644,422	2,695,770
411401	Allowances - Non Statutory Posts	0	13,998	3,352	5,052	3,906
Total for Subhead		1,976,639	4,854,484	4,309,806	2,649,474	2,699,676
42	Travel and Transport					
421001	Vehicle Maintenance and Repairs	250,277	504,000	0	131,621	358,891

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
421002 Fuel and Lubricants	0	49,200	0	56,000	58,800	61,740
421008 Subsistence (Local)	118,503	120,000	200,000	101,000	124,950	131,198
Total for Subhead	368,780	673,200	200,000	288,621	542,641	569,774
43 Operating Costs						
431001 Power	54,321	108,720	108,720	54,600	57,330	60,197
431002 Communications	19,600	33,600	33,600	19,800	20,790	21,830
431005 Stationery	0	12,800	12,800	0	0	0
431006 Maintenance of Public Assets	0	5,000	5,000	0	0	0
431009 Purchases or Production of Materials, Go	104,500	218,880	218,880	68,590	94,763	99,501
431031 Water Supply	11,000	22,000	22,000	12,335	11,813	12,403
Total for Subhead	189,421	401,000	401,000	155,325	184,696	193,931
Total for Sub Cost Centre	2,534,840	5,928,684	4,910,806	3,093,420	3,427,013	3,596,986
Sub Cost Centre: 06 Mohale's Hoek						
41 Compensation of Employees						
411101 Salaries – Established Posts	1,500,847	4,262,962	3,052,462	2,066,023	2,684,972	2,211,447
411401 Allowances - Non Statutory Posts	0	13,798	7,449	200	3,806	2,633
Total for Subhead	1,500,847	4,276,760	3,059,911	2,066,223	2,688,778	2,214,080
42 Travel and Transport						
421001 Vehicle Maintenance and Repairs	333,703	470,400	0	131,621	358,891	376,836
421002 Fuel and Lubricants	0	110,880	27,720	56,000	58,800	61,740
421008 Subsistence (Local)	118,503	360,000	200,000	101,000	124,950	131,198
Total for Subhead	452,206	941,280	227,720	288,621	542,641	569,774
43 Operating Costs						
431001 Power	54,321	108,720	108,720	54,600	57,330	60,197
431002 Communications	19,600	39,216	39,216	19,800	20,790	21,830

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
431005 Stationery	0	38,400	38,400	0	0	0
431006 Maintenance of Public Assets	10,000	15,000	15,000	0	10,000	10,500
431009 Purchases or Production of Materials, Go	104,500	219,880	219,880	68,590	72,020	75,620
431031 Water Supply	11,000	30,500	30,500	11,250	11,813	12,403
Total for Subhead	199,421	451,716	451,716	154,240	171,953	180,550
Total for Sub Cost Centre	2,152,474	5,669,756	3,739,347	2,509,084	3,403,372	2,964,404
Sub Cost Centre: 07 Quthing						
41 Compensation of Employees						
411101 Salaries – Established Posts	1,689,871	4,378,288	4,151,998	2,158,167	2,200,073	2,310,077
411401 Allowances - Non Statutory Posts	166,853	13,598	6,799	200	3,806	2,633
Total for Subhead	1,856,724	4,391,886	4,158,797	2,158,367	2,203,879	2,312,710
42 Travel and Transport						
421001 Vehicle Maintenance and Repairs	166,853	296,640	148,320	131,621	358,891	376,836
421002 Fuel and Lubricants	0	63,540	63,360	56,000	58,800	61,740
421008 Subsistence (Local)	118,503	200,000	200,000	101,000	124,950	131,198
Total for Subhead	285,356	560,180	411,680	288,621	542,641	569,774
43 Operating Costs						
431001 Power	54,321	73,968	73,968	54,600	20,790	21,830
431002 Communications	19,600	39,208	39,216	19,800	20,790	21,830
431005 Stationery	0	25,600	25,600	0	148,570	155,998
431006 Maintenance of Public Assets	5,000	10,000	10,000	0	5,250	5,513
431009 Purchases or Production of Materials, Go	94,214	199,380	199,380	68,590	94,763	99,501
431031 Water Supply	11,000	22,000	22,000	12,334	11,813	12,403
Total for Subhead	184,135	370,156	370,164	155,324	301,976	317,075

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
Total for Sub Cost Centre	2,326,215	5,322,222	4,940,641	2,602,312	3,048,496	3,199,559
Sub Cost Centre: 08 Qacha's Nek						
41 Compensation of Employees						
411101 Salaries – Established Posts	1,435,345	4,696,156	3,831,887	2,492,345	2,540,740	2,667,777
411401 Allowances - Non Statutory Posts	34,540	158,998	91,397	72,800	3,806	2,633
Total for Subhead	1,469,885	4,855,154	3,923,284	2,565,145	2,544,546	2,670,410
42 Travel and Transport						
421001 Vehicle Maintenance and Repairs	166,852	148,320	92,700	131,621	358,891	376,836
421002 Fuel and Lubricants	0	39,850	24,130	56,000	0	0
421008 Subsistence (Local)	118,503	120,000	160,000	101,000	124,950	131,198
Total for Subhead	285,355	308,170	276,830	288,621	483,841	508,034
43 Operating Costs						
431001 Power	54,321	108,720	108,720	54,600	57,330	60,197
431002 Communications	19,600	39,216	39,216	19,800	20,790	21,830
431005 Stationery	0	25,600	25,600	0	148,570	155,998
431006 Maintenance of Public Assets	5,000	10,000	10,000	0	5,250	5,513
431009 Purchases or Production of Materials, Go	99,210	209,300	209,300	68,590	94,763	99,501
431031 Water Supply	11,000	22,000	22,000	12,334	11,813	12,403
Total for Subhead	189,131	414,836	414,836	155,324	338,516	355,442
Total for Sub Cost Centre	1,944,371	5,578,160	4,614,950	3,009,090	3,366,903	3,533,866
Sub Cost Centre: 09 Mokhotlong						
41 Compensation of Employees						
411101 Salaries – Established Posts	1,509,814	3,497,358	3,061,991	1,849,995	1,885,918	1,980,213
411401 Allowances - Non Statutory Posts	28,380	119,198	94,297	62,900	3,806	2,622

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
Total for Subhead	1,538,194	3,616,556	3,156,288	1,912,895	1,889,724	1,982,835
42 Travel and Transport						
421001 Vehicle Maintenance and Repairs	1,509,814	1,896,999	1,748,679	131,621	1,885,918	1,980,213
421002 Fuel and Lubricants	28,380	96,049	59,599	56,000	3,806	2,622
421008 Subsistence (Local)	118,503	200,000	200,000	101,000	124,950	131,198
Total for Subhead	1,656,697	2,193,048	2,008,278	288,621	2,014,674	2,114,033
43 Operating Costs						
431001 Power	54,321	178,490	178,490	54,600	57,330	60,197
431002 Communications	19,600	39,216	39,216	19,800	0	0
431005 Stationery	0	25,600	25,600	0	43,570	45,748
431006 Maintenance of Public Assets	5,000	10,000	10,000	0	5,250	5,513
431009 Purchases or Production of Materials, Go	99,210	209,300	209,300	68,590	94,763	99,501
431031 Water Supply	11,000	22,000	22,000	12,334	11,813	12,403
Total for Subhead	189,131	484,606	484,606	155,324	212,726	223,362
Total for Sub Cost Centre	3,384,022	6,294,210	5,649,172	2,356,840	4,117,124	4,320,230
Sub Cost Centre: 10 Thaba Tseka						
41 Compensation of Employees						
411101 Salaries – Established Posts	193,899	4,358,066	4,168,641	2,332,913	2,378,212	2,497,123
411401 Allowances - Non Statutory Posts	38,893	125,998	114,406	66,200	69,806	68,633
Total for Subhead	232,792	4,484,064	4,283,047	2,399,113	2,448,018	2,565,756
42 Travel and Transport						
421001 Vehicle Maintenance and Repairs	193,899	74,160	18,540	131,621	358,891	376,836
421002 Fuel and Lubricants	0	64,080	40,050	56,000	58,800	61,740
421008 Subsistence (Local)	118,503	200,000	200,000	101,000	124,950	131,198

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
Total for Subhead	312,402	338,240	258,590	288,621	542,641	569,774
43 Operating Costs						
431001 Power	54,321	108,720	108,720	54,600	57,330	60,197
431002 Communications	19,600	39,216	39,216	19,800	20,790	21,830
431005 Stationery	0	25,600	25,600	0	148,570	155,998
431006 Maintenance of Public Assets	5,000	10,000	10,000	0	5,250	5,513
431009 Purchases or Production of Materials, Go	99,210	210,866	210,866	68,590	94,763	99,501
431031 Water Supply	11,000	22,000	22,000	12,334	11,813	12,403
Total for Subhead	189,131	416,402	416,402	155,324	338,516	355,442
Total for Sub Cost Centre	734,325	5,238,706	4,958,039	2,843,058	3,329,175	3,490,972
Total for Cost Centre	22,534,521	58,117,838	47,999,855	28,502,856	33,961,871	35,033,853
Total for Head	2,171,280,188	4,636,076,176	4,537,998,123	2,320,139,934	2,453,702,299	2,552,492,069

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Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Amounts in Maloti Projection 2019/2020
Head:	04 Ministry of Finance						
Cost Centre:	01 Support Services						
Sub Cost Centre:	01 Support Services						
41 Compensation of Employees							
411101 Salaries – Established Posts	20,871,574	1,012,442	1,012,442	23,111,665	23,687,405	24,161,153	
411301 Wages – Established Posts	0	0	0	213,210	243,000	279,720	
411401 Allowances - Non Statutory Posts	544,174	243,614	243,614	676,742	704,446	732,704	
Total for Subhead	21,415,748	1,256,056	1,256,056	24,001,617	24,634,851	25,173,577	
42 Travel and Transport							
421001 Vehicle Maintenance and Repairs	6,970,000	10,463,475	10,463,475	4,000,000	4,160,000	4,492,800	
421002 Fuel and Lubricants	3,000,000	(493,174)	(493,174)	2,900,000	3,016,000	3,257,280	
421004 Short Term Hire of Vehicles	192,000	418,951,537	418,951,537	127,776,980	4,784,000	5,166,720	
421008 Subsistence (Local)	1,376,947	711,585	711,585	900,000	1,020,000	1,020,000	
421009 Freight Charges	1,000	0	0	5,000	5,600	5,848	
421011 Fares (International)	1,604,900	63,999	63,999	1,254,000	1,354,000	1,562,000	
421012 Subsistence (International)	2,051,427	1,817,948	1,817,948	1,037,220	1,157,220	1,406,820	
Total for Subhead	15,196,274	431,515,369	431,515,369	137,873,200	15,496,820	16,911,468	
43 Operating Costs							
431001 Power	1,908,636	(949,222)	(949,222)	1,870,320	1,870,320	2,153,200	
431002 Communications	934,740	162,396	162,396	982,800	1,098,800	1,340,080	
431004 Printing	31,360	0	0	39,750	167,750	167,750	
431005 Stationery	409,401	(200,025)	(200,025)	409,413	569,405	902,205	
431006 Maintenance of Public Assets	2,020,501	(113,959)	(113,959)	1,760,680	1,860,680	2,068,680	
431009 Purchases or Production of Materials, Go	2,481,996	410,000	410,000	2,978,231	3,098,231	4,098,231	
431010 Minor Works	2,122,865	(1,891,126)	(1,891,126)	2,000,000	2,156,000	2,480,480	

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
431015 Official Entertainment	277,500	(143,093)	(143,093)	50,000	52,000	56,160
431016 Official Gifts	18,400	(10,000)	(10,000)	10,000	10,400	11,232
431017 Training Costs	0	527,062	527,062	1,000,000	1,040,000	1,123
431018 Software Licenses	0	(2,420,000)	(2,420,000)	4,200,000	4,368,000	1,123,200
431019 Consultancies	0	(673,720)	(673,720)	4,000,000	4,160,000	4,717,440
431026 Books and Publications	85,153	(52,821)	(52,821)	137,429	142,909	155,416
431031 Water Supply	152,398	57,972	57,972	116,790	212,160	212,160
431032 Sewerage and Sanitation	5,032	2,290	2,290	9,600	9,984	10,783
Total for Subhead	10,447,982	(5,294,247)	(5,294,247)	19,565,013	20,816,639	19,498,140
47 Transfers						
471111 Subsidies - Non-Financial Public Corps	9,000,000	2,065,085	2,065,085	14,300,000	37,000,319	39,960,345
Total for Subhead	9,000,000	2,065,085	2,065,085	14,300,000	37,000,319	39,960,345
48 Other Expense						
482141 Motor Vehicle Assurance	0	0	0	12,000,000	13,120,000	15,449,600
Total for Subhead	0	0	0	12,000,000	13,120,000	15,449,600
53 Acquisition of Non-Financial Assets						
531211 Vehicles, Cycles & Equine	1,100,000	0	0	0	0	0
531221 Office Equipment	0	2,221,039	2,221,039	0	0	1,071,118
531222 Office/Residential Furniture	0	0	0	0	0	998,975
Total for Subhead	1,100,000	2,221,039	2,221,039	0	0	2,070,093
Total for Sub Cost Centre	57,160,004	431,763,303	431,763,303	207,739,830	111,068,629	119,063,223
Total for Cost Centre	57,160,004	431,763,303	431,763,303	207,739,830	111,068,629	119,063,223
Cost Centre: 02 Department of Treasury						
Sub Cost Centre: 01 Treasury						
41 Compensation of Employees						

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Amounts in Maloti							
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
411101	Salaries – Established Posts	16,939,186	(366,333)	(366,333)	22,174,679	23,174,679	23,317,039
411301	Wages – Established Posts	1,669,464	(1,187,591)	(1,187,591)	1,640,790	1,593,000	1,593,000
411401	Allowances - Non Statutory Posts	192,106	(44,848)	(44,848)	214,775	214,775	214,775
Total for Subhead		18,800,756	(1,598,772)	(1,598,772)	24,030,244	24,982,454	25,124,814
42	Travel and Transport						
421006	Motor Mileage Allowance	7,000	(4,500)	(4,500)	4,500	4,680	5,054
421008	Subsistence (Local)	966,641	486,000	486,000	450,000	450,000	699,600
421009	Freight Charges	2,400	0	0	4,000	300,000	300,000
421011	Fares (International)	203,069	(116,500)	(116,500)	209,000	209,000	209,000
421012	Subsistence (International)	765,016	(345,899)	(345,899)	390,000	390,000	390,000
Total for Subhead		1,944,126	19,101	19,101	1,057,500	1,353,680	1,603,654
43	Operating Costs						
431002	Communications	1,192,097	(270,000)	(270,000)	760,984	760,984	760,984
431004	Printing	2,801,974	(1,031,000)	(1,031,000)	2,885,000	2,885,000	3,151,240
431005	Stationery	1,390,608	(355,531)	(355,531)	2,380,440	2,380,441	2,380,441
431006	Maintenance of Public Assets	748,524	299,387	299,387	344,223	344,223	344,223
431009	Purchases or Production of Materials, Go	103,661	310,000	310,000	300,000	300,000	381,600
431010	Minor Works	52,166	0	0	0	0	0
431026	Books and Publications	1,313	0	0	2,430	2,430	2,430
Total for Subhead		6,290,343	(1,047,144)	(1,047,144)	6,673,077	6,673,078	7,020,918
47	Transfers						
471111	Subsidies - Non-Financial Public Corps	6,300,000	0	0	6,300,000	6,300,000	7,076,160
Total for Subhead		6,300,000	0	0	6,300,000	6,300,000	7,076,160
48	Other Expense						
482141	Motor Vehicle Assurance	16,000,000	2,800,000	2,800,000	16,000,000	16,000,000	16,000,000

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							Amounts in Maloti
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
Total for Subhead		16,000,000	2,800,000	2,800,000	16,000,000	16,000,000	16,000,000
49	Losses						
493001	Exchange Losses - Foreign Bank Accounts	96,000	0	0	96,000	0	0
Total for Subhead		96,000	0	0	96,000	0	0
53	Acquisition of Non-Financial Assets						
531221	Office Equipment	0	2,532,728	2,532,728	0	0	0
Total for Subhead		0	2,532,728	2,532,728	0	0	0
Total for Sub Cost Centre		49,431,225	2,705,913	2,705,913	54,156,821	55,309,212	56,825,546
Sub Cost Centre: 02 Berea Sub-accountancy							
41	Compensation of Employees						
411101	Salaries – Established Posts	1,221,158	130,000	130,000	1,865,550	1,865,550	1,865,550
411301	Wages – Established Posts	79,729	0	0	0	0	0
411401	Allowances - Non Statutory Posts	15,874	0	0	5,749	5,749	5,749
Total for Subhead		1,316,761	130,000	130,000	1,871,299	1,871,299	1,871,299
42	Travel and Transport						
421007	Fares (Local)	2,000	0	0	5,200	5,200	5,200
421008	Subsistence (Local)	45,150	11,690	11,690	45,000	45,000	45,000
Total for Subhead		47,150	11,690	11,690	50,200	50,200	50,200
43	Operating Costs						
431001	Power	52,591	(20,000)	(20,000)	100,000	100,000	100,000
431002	Communications	67,900	(14,600)	(14,600)	67,900	67,900	67,900
431005	Stationery	23,242	0	0	40,303	40,303	40,303
431006	Maintenance of Public Assets	23,576	(21,055)	(21,055)	26,570	26,570	26,570
431009	Purchases or Production of Materials, Go	44,295	14,600	14,600	90,000	90,000	90,000

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
431010 Minor Works	869,441	0	0	0	0	0
431031 Water Supply	10,120	(9,690)	(9,690)	9,690	9,690	9,690
431032 Sewerage and Sanitation	1,997	(2,000)	(2,000)	0	0	0
431035 Bank Charges	120,000	30,000	30,000	79,000	79,000	79,000
Total for Subhead	1,213,162	(22,745)	(22,745)	413,463	413,463	413,463
53 Acquisition of Non-Financial Assets						
531222 Office/Residential Furniture	0	11,055	11,055	0	0	0
Total for Subhead	0	11,055	11,055	0	0	0
Total for Sub Cost Centre	2,577,073	130,000	130,000	2,334,962	2,334,962	2,334,962
Sub Cost Centre: 03 Butha Buthe Sub accountancy						
41 Compensation of Employees						
411101 Salaries – Established Posts	841,111	92,000	92,000	1,165,755	1,125,755	1,125,755
411301 Wages – Established Posts	0	(4,000)	(4,000)	0	0	0
411401 Allowances - Non Statutory Posts	15,874	5,649	5,649	5,749	5,749	5,749
Total for Subhead	856,985	93,649	93,649	1,171,504	1,131,504	1,131,504
42 Travel and Transport						
421007 Fares (Local)	800	0	0	1,200	1,200	1,200
421008 Subsistence (Local)	35,733	0	0	30,000	30,000	30,000
Total for Subhead	36,533	0	0	31,200	31,200	31,200
43 Operating Costs						
431001 Power	81,230	0	0	130,000	130,000	130,000
431002 Communications	30,135	0	0	30,135	30,135	30,135
431005 Stationery	23,853	0	0	41,042	41,042	41,042
431006 Maintenance of Public Assets	26,523	0	0	23,617	23,617	23,617
431009 Purchases or Production of Materials, Go	47,424	0	0	90,000	90,000	90,000

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
431010 Minor Works	869,441	0	0	0	0	0
431031 Water Supply	18,574	0	0	9,690	9,690	9,690
431032 Sewerage and Sanitation	1,797	0	0	0	0	0
431035 Bank Charges	130,005	0	0	86,000	86,000	86,000
Total for Subhead	1,228,982	0	0	410,484	410,484	410,484
Total for Sub Cost Centre	2,122,500	93,649	93,649	1,613,188	1,573,188	1,573,188
Sub Cost Centre: 04 Leribe Sub accountancy						
41 Compensation of Employees						
411101 Salaries – Established Posts	1,471,570	0	0	1,656,828	1,276,993	1,276,993
411401 Allowances - Non Statutory Posts	15,874	0	0	5,749	15,874	15,874
Total for Subhead	1,487,444	0	0	1,662,577	1,292,867	1,292,867
42 Travel and Transport						
421007 Fares (Local)	2,600	0	0	3,900	3,900	3,900
421008 Subsistence (Local)	63,189	0	0	70,000	70,000	70,000
Total for Subhead	65,789	0	0	73,900	73,900	73,900
43 Operating Costs						
431001 Power	148,889	0	0	190,000	190,000	190,000
431002 Communications	54,135	0	0	54,135	54,135	54,135
431005 Stationery	56,957	0	0	98,003	98,003	98,003
431006 Maintenance of Public Assets	30,943	0	0	13,875	13,875	13,875
431009 Purchases or Production of Materials, Go	58,167	0	0	100,000	100,000	100,000
431010 Minor Works	869,441	0	0	0	0	0
431031 Water Supply	10,749	0	0	9,690	9,690	9,690
431032 Sewerage and Sanitation	2,396	0	0	0	0	0
431035 Bank Charges	360,000	0	0	243,000	243,000	243,000
Total for Subhead	1,591,677	0	0	708,703	708,703	708,703

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
Total for Sub Cost Centre	3,144,910	0	0	2,445,180	2,075,470	2,075,470
Sub Cost Centre: 05 Mafeteng Sub accountancy						
41 Compensation of Employees						
411101 Salaries – Established Posts	1,118,476	72,138	72,138	1,675,329	1,675,329	1,675,329
411301 Wages – Established Posts	79,729	(4,000)	(4,000)	0	0	0
411401 Allowances - Non Statutory Posts	15,874	5,649	5,649	5,749	5,749	5,749
Total for Subhead	1,214,079	73,787	73,787	1,681,078	1,681,078	1,681,078
42 Travel and Transport						
421007 Fares (Local)	612	0	0	1,224	1,224	1,224
421008 Subsistence (Local)	51,536	0	0	65,000	65,000	65,000
Total for Subhead	52,148	0	0	66,224	66,224	66,224
43 Operating Costs						
431001 Power	46,071	0	0	120,000	120,000	120,000
431002 Communications	46,875	0	0	45,100	45,100	45,100
431005 Stationery	12,275	0	0	21,121	21,121	21,121
431006 Maintenance of Public Assets	17,903	0	0	34,762	34,762	34,762
431009 Purchases or Production of Materials, Go	33,358	0	0	70,000	70,000	70,000
431010 Minor Works	869,441	0	0	0	0	0
431031 Water Supply	11,787	0	0	9,690	9,690	9,690
431032 Sewerage and Sanitation	2,795	0	0	0	0	0
431035 Bank Charges	180,000	0	0	120,000	120,000	120,000
Total for Subhead	1,220,505	0	0	420,673	420,673	420,673
Total for Sub Cost Centre	2,486,732	73,787	73,787	2,167,975	2,167,975	2,167,975
Sub Cost Centre: 06 Mohale's Hoek Sub accountancy						
41 Compensation of Employees						

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Amounts in Maloti						
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019
411101	Salaries – Established Posts	1,053,617	0	0	1,195,398	1,195,398
411301	Wages – Established Posts	79,729	(4,000)	(4,000)	0	0
411401	Allowances - Non Statutory Posts	15,874	5,649	5,649	5,749	5,749
Total for Subhead		1,149,220	1,649	1,649	1,201,147	1,201,147
42	Travel and Transport					
421007	Fares (Local)	2,660	0	0	5,320	5,320
421008	Subsistence (Local)	52,890	0	0	60,000	60,000
Total for Subhead		55,550	0	0	65,320	65,320
43	Operating Costs					
431001	Power	59,603	0	0	138,000	138,000
431002	Communications	52,900	0	0	52,900	52,900
431005	Stationery	30,721	0	0	52,860	52,860
431006	Maintenance of Public Assets	34,700	0	0	34,762	34,762
431009	Purchases or Production of Materials, Go	47,706	0	0	70,000	70,000
431010	Minor Works	869,441	0	0	0	0
431031	Water Supply	10,477	0	0	9,690	9,690
431032	Sewerage and Sanitation	2,696	0	0	0	0
431035	Bank Charges	180,000	0	0	120,000	120,000
Total for Subhead		1,288,244	0	0	478,212	478,212
Total for Sub Cost Centre		2,493,014	1,649	1,649	1,744,679	1,744,679
Sub Cost Centre:	07 Mokhotlong Sub accountancy					
41	Compensation of Employees					
411101	Salaries – Established Posts	856,021	69,441	69,441	1,069,668	109,668
411301	Wages – Established Posts	79,729	0	0	0	0
411401	Allowances - Non Statutory Posts	55,714	0	0	68,449	71,749
Total for Subhead		991,464	69,441	69,441	1,138,117	181,417

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
42 Travel and Transport						
421007 Fares (Local)	10,250	0	0	27,360	27,360	27,360
421008 Subsistence (Local)	60,217	0	0	35,000	35,000	35,000
Total for Subhead	70,467	0	0	62,360	62,360	62,360
43 Operating Costs						
431001 Power	155,803	0	0	250,000	250,000	250,000
431002 Communications	48,135	0	0	48,135	48,135	48,135
431005 Stationery	28,862	0	0	49,652	49,625	49,625
431006 Maintenance of Public Assets	19,892	0	0	19,927	19,927	19,927
431009 Purchases or Production of Materials, Go	50,302	0	0	70,000	70,000	70,000
431010 Minor Works	869,441	0	0	0	0	0
431031 Water Supply	26,440	0	0	9,690	9,690	9,690
431032 Sewerage and Sanitation	1,887	0	0	0	0	0
431035 Bank Charges	130,005	0	0	86,000	86,000	86,000
Total for Subhead	1,330,767	0	0	533,404	533,377	533,377
Total for Sub Cost Centre	2,392,698	69,441	69,441	1,733,881	777,154	777,154
Sub Cost Centre: 08 Qacha's Nek Sub accountancy						
41 Compensation of Employees						
411101 Salaries – Established Posts	903,148	0	0	1,078,749	1,078,749	1,078,749
411301 Wages – Established Posts	119,593	0	0	0	0	0
411401 Allowances - Non Statutory Posts	15,834	0	0	71,749	71,749	71,749
Total for Subhead	1,038,575	0	0	1,150,498	1,150,498	1,150,498
42 Travel and Transport						
421007 Fares (Local)	6,684	0	0	18,304	18,304	18,304
421008 Subsistence (Local)	43,688	0	0	45,000	45,000	45,000

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Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Amounts in Maloti		
				Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
Total for Subhead	50,372	0	0	63,304	63,304	63,304
43 Operating Costs						
431001 Power	73,470	0	0	170,000	170,000	170,000
431002 Communications	43,300	0	0	43,300	43,300	43,300
431005 Stationery	19,035	0	0	32,753	32,753	32,753
431006 Maintenance of Public Assets	16,945	0	0	16,975	16,975	16,975
431009 Purchases or Production of Materials, Go	50,551	0	0	70,000	70,000	70,000
431010 Minor Works	869,441	0	0	0	0	0
431031 Water Supply	12,442	0	0	9,690	9,690	9,690
431035 Bank Charges	145,200	0	0	96,000	96,000	96,000
Total for Subhead	1,230,384	0	0	438,718	438,718	438,718
Total for Sub Cost Centre	2,319,331	0	0	1,652,520	1,652,520	1,652,520
Sub Cost Centre: 09 Quthing Sub accountancy						
41 Compensation of Employees						
411101 Salaries – Established Posts	1,111,874	285,870	285,870	1,209,326	1,209,326	1,203,326
411102 Salaries – New Posts	0	0	0	0	5,749	5,749
411301 Wages – Established Posts	79,729	(15,000)	(15,000)	0	0	0
411401 Allowances - Non Statutory Posts	59,336	15,000	15,000	5,749	0	0
Total for Subhead	1,250,939	285,870	285,870	1,215,075	1,215,075	1,209,075
42 Travel and Transport						
421007 Fares (Local)	4,224	0	0	17,070	17,070	17,070
421008 Subsistence (Local)	33,282	0	0	25,000	25,000	25,000
Total for Subhead	37,506	0	0	42,070	42,070	42,070
43 Operating Costs						
431001 Power	97,480	0	0	200,000	200,000	200,000

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
431002 Communications	50,535	0	0	50,535	50,535	50,535
431005 Stationery	28,267	0	0	48,638	48,638	48,638
431006 Maintenance of Public Assets	101,670	0	0	101,850	101,850	101,850
431009 Purchases or Production of Materials, Go	62,789	0	0	70,000	70,000	70,000
431010 Minor Works	869,441	0	0	0	0	0
431031 Water Supply	9,929	0	0	9,690	9,690	9,690
431035 Bank Charges	144,000	0	0	95,000	95,000	95,000
Total for Subhead	1,364,111	0	0	575,713	575,713	575,713
Total for Sub Cost Centre	2,652,556	285,870	285,870	1,832,858	1,832,858	1,826,858
Sub Cost Centre: 10 Thaba-Tseka Sub accountancy						
41 Compensation of Employees						
411101 Salaries – Established Posts	918,296	86,222	86,222	1,083,779	1,083,779	1,083,779
411401 Allowances - Non Statutory Posts	55,714	0	0	68,449	68,449	68,449
Total for Subhead	974,010	86,222	86,222	1,152,228	1,152,228	1,152,228
42 Travel and Transport						
421007 Fares (Local)	5,170	0	0	20,422	20,422	20,422
421008 Subsistence (Local)	51,858	0	0	25,000	25,000	25,000
Total for Subhead	57,028	0	0	45,422	45,422	45,422
43 Operating Costs						
431001 Power	76,227	0	0	231,680	231,680	231,680
431002 Communications	66,075	0	0	66,075	66,075	66,075
431005 Stationery	25,900	0	0	44,565	44,565	44,565
431006 Maintenance of Public Assets	47,674	0	0	47,759	47,759	47,759
431009 Purchases or Production of Materials, Go	57,757	0	0	70,000	70,000	70,000
431010 Minor Works	869,441	0	0	0	0	0

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
431031 Water Supply	7,084	0	0	9,690	9,690	9,690
431035 Bank Charges	112,800	0	0	75,000	75,000	75,000
Total for Subhead	1,262,958	0	0	544,769	544,769	544,769
Total for Sub Cost Centre	2,293,996	86,222	86,222	1,742,419	1,742,419	1,742,419
Total for Cost Centre	71,914,035	3,446,531	3,446,531	71,424,483	71,210,437	72,720,771
Cost Centre: 03 Department of Budget						
Sub Cost Centre: 01 Department of Budget						
41 Compensation of Employees						
411101 Salaries – Established Posts	5,022,097	(37,498)	(37,498)	5,820,491	5,728,025	5,842,586
411401 Allowances - Non Statutory Posts	161,325	127,348	127,348	145,812	145,812	145,812
Total for Subhead	5,183,422	89,850	89,850	5,966,303	5,873,837	5,988,398
42 Travel and Transport						
421011 Fares (International)	439,853	(30,600)	(30,600)	72,000	72,000	72,000
421012 Subsistence (International)	1,521,308	130,450	130,450	300,000	300,000	300,000
Total for Subhead	1,961,161	99,850	99,850	372,000	372,000	372,000
43 Operating Costs						
431002 Communications	169,803	(69,700)	(69,700)	159,000	159,000	159,000
431004 Printing	67,061	60,000	60,000	85,000	85,000	85,000
431005 Stationery	76,856	(22,274)	(22,274)	22,559	22,559	22,559
431006 Maintenance of Public Assets	23,576	0	0	24,000	24,000	24,000
431007 Food, Fodder and Beverage Supplies	120,000	0	0	150,000	156,000	168,480
431017 Training Costs	0	179,300	179,300	0	0	0
Total for Subhead	457,296	147,326	147,326	440,559	446,559	459,039
Total for Sub Cost Centre	7,601,879	337,026	337,026	6,778,862	6,692,396	6,819,437
Total for Cost Centre	7,601,879	337,026	337,026	6,778,862	6,692,396	6,819,437

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Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Amounts in Maloti Projection 2019/2020
Cost Centre:	04 Department of Economic Policy						
Sub Cost Centre:	01 Economic Policy						
41 Compensation of Employees							
411101 Salaries – Established Posts	3,678,056	301,946	301,946	4,413,054	4,295,573	4,381,484	
411401 Allowances - Non Statutory Posts	15,890	0	0	34,194	34,194	34,194	
Total for Subhead	3,693,946	301,946	301,946	4,447,248	4,329,767	4,415,678	
42 Travel and Transport							
421008 Subsistence (Local)	280,093	(8,706)	(8,706)	67,000	67,000	67,000	
421009 Freight Charges	3,200	0	0	2,800	2,800	2,800	
421011 Fares (International)	776,418	(95,014)	(95,014)	498,254	498,254	498,254	
421012 Subsistence (International)	717,396	0	0	496,594	496,594	496,594	
Total for Subhead	1,777,107	(103,720)	(103,720)	1,064,648	1,064,648	1,064,648	
43 Operating Costs							
431002 Communications	125,393	(61,893)	(61,893)	114,000	114,000	114,000	
431004 Printing	31,558	0	0	40,000	40,000	40,000	
431006 Maintenance of Public Assets	15,471	0	0	21,000	21,000	21,000	
431026 Books and Publications	48,643	0	0	0	0	0	
Total for Subhead	221,065	(61,893)	(61,893)	175,000	175,000	175,000	
47 Transfers							
472311 Current Grant Paid to Central Government	298,000,000	62,400,000	62,400,000	379,390,643	406,710,123	439,246,933	
Total for Subhead	298,000,000	62,400,000	62,400,000	379,390,643	406,710,123	439,246,933	
53 Acquisition of Non-Financial Assets							
531223 Non - Office Equipment	0	0	0	6,500,000	0	0	
Total for Subhead	0	0	0	6,500,000	0	0	
Total for Sub Cost Centre	303,692,118	62,536,333	62,536,333	391,577,539	412,279,538	444,902,259	

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Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Amounts in Maloti Projection 2019/2020
Total for Cost Centre		303,692,118	62,536,333	62,536,333	391,577,539	412,279,538	444,902,259
Cost Centre:	06 Private Sector Dev. & F.A						
Sub Cost Centre:	01 Private Sector Dev. & F.A						
41 Compensation of Employees							
411101 Salaries – Established Posts		26,156,206	(2,256,888)	(2,256,888)	29,931,905	30,033,625	30,634,296
411401 Allowances - Non Statutory Posts		220,537	32,424	32,424	70,536	70,536	70,536
412302 Gratuities		14,000,000	446,000	446,000	14,700,000	14,994,000	15,293,880
Total for Subhead		40,376,743	(1,778,464)	(1,778,464)	44,702,441	45,098,161	45,998,712
42 Travel and Transport							
421007 Fares (Local)		0	0	0	700,000	732,000	798,560
421008 Subsistence (Local)		638,776	(173,700)	(173,700)	1,183,000	1,183,000	1,183,000
421009 Freight Charges		6,400	0	0	3,200	3,200	3,528
421011 Fares (International)		755,760	(125,521)	(125,521)	466,746	499,596	499,596
421012 Subsistence (International)		884,853	(39,196)	(39,196)	776,186	776,186	776,186
Total for Subhead		2,285,789	(338,417)	(338,417)	3,129,132	3,193,982	3,260,870
43 Operating Costs							
431002 Communications		417,977	(159,111)	(159,111)	425,001	425,001	425,001
431004 Printing		68,047	(30,250)	(30,250)	150,250	150,250	150,250
431005 Stationery		374,023	0	0	758,650	758,650	758,650
431006 Maintenance of Public Assets		22,102	23,000	23,000	30,000	30,000	30,000
431009 Purchases or Production of Materials, Go		6,961,994	(842,699)	(842,699)	9,021,770	9,421,770	9,421,770
431010 Minor Works		0	(735,060)	(735,060)	1,900,000	1,900,000	1,900,000
431026 Books and Publications		44,891	0	0	6,141	6,141	6,141
431033 Rent and Lease of Buildings for Government		2,376,000	(345,000)	(345,000)	2,076,000	2,159,040	2,331,763
Total for Subhead		10,265,034	(2,089,120)	(2,089,120)	14,367,812	14,850,852	15,023,575

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							Amounts in Maloti
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
47	Transfers						
471111	Subsidies - Non-Financial Public Corps	13,660,830	0	0	14,977,230	15,576,319	16,822,425
Total for Subhead		13,660,830	0	0	14,977,230	15,576,319	16,822,425
53	Acquisition of Non-Financial Assets						
531221	Office Equipment	0	69,270	69,270	0	0	0
Total for Subhead		0	69,270	69,270	0	0	0
Total for Sub Cost Centre		66,588,396	(4,136,731)	(4,136,731)	77,176,615	78,719,314	81,105,582
Total for Cost Centre		66,588,396	(4,136,731)	(4,136,731)	77,176,615	78,719,314	81,105,582
Total for Head		506,956,432	493,946,462	493,946,462	754,697,329	679,970,314	724,611,272

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Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
Head: 05 Ministry of Trade and Industry						
Cost Centre: 01 Administration						
Sub Cost Centre: 01 Administration						
41 Compensation of Employees						
411101 Salaries – Established Posts	12,369,253	10,337,267	10,337,267	8,361,800	8,524,165	8,950,373
411102 Salaries – New Posts	0	0	0	1,000,000	1,832,040	1,923,642
411302 Wages – New Posts	0	120,000	120,000	282,828	288,320	302,735
411401 Allowances - Non Statutory Posts	35,070	154,024	154,024	381,143	388,766	396,541
Total for Subhead	12,404,323	10,611,291	10,611,291	10,025,771	11,033,291	11,573,291
42 Travel and Transport						
421001 Vehicle Maintenance and Repairs	1,312,500	900,000	101,320	900,000	945,000	992,250
421002 Fuel and Lubricants	1,250,000	576,000	395,000	576,000	605,606	635,887
421008 Subsistence (Local)	691,115	330,000	281,853	150,000	247,674	260,058
421009 Freight Charges	0	14,000	0	0	0	0
421011 Fares (International)	1,262,048	960,000	998,349	400,000	1,436,820	1,508,661
421012 Subsistence (International)	1,362,411	990,000	1,458,000	500,000	1,101,132	1,156,188
Total for Subhead	5,878,074	3,770,000	3,234,521	2,526,000	4,336,232	4,553,044
43 Operating Costs						
431001 Power	347,438	662,100	662,100	750,000	766,080	804,384
431002 Communications	345,500	495,000	489,950	775,720	704,970	740,219
431004 Printing	4,760	66,000	0	100,000	167,664	176,047
431005 Stationery	85,849	47,535	90,828	145,000	410,852	431,395
431006 Maintenance of Public Assets	101,619	96,800	183,754	37,800	109,410	114,881
431009 Purchases or Production of Materials, Go	465,587	330,000	530,574	1,383,353	2,302,449	2,417,571
431010 Minor Works	47,797	0	0	0	0	0

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
431015 Official Entertainment	18,750	20,000	0	20,000	21,000	22,050
431016 Official Gifts	5,000	7,500	7,500	7,500	7,500	7,500
431026 Books and Publications	0	0	0	80,000	83,200	89,856
431027 Membership Subscriptions	43,500	14,100	14,100	612,078	619,490	627,272
431031 Water Supply	66,567	249,200	10,516	196,800	20,640	627,272
431032 Sewerage and Sanitation	59,011	3,600	2,880	9,000	3,780	3,969
431033 Rent and Lease of Buildings for Government	5,904,000	4,718,004	4,516,454	10,877,027	7,973,870	8,372,563
Total for Subhead	7,495,378	6,709,839	6,508,656	14,994,278	13,190,905	14,434,979
47 Transfers						
472315 Grants in Aid to Extra Budgetary Units	6,797,500	0	0	0	0	0
Total for Subhead	6,797,500	0	0	0	0	0
48 Other Expense						
481301 Rent and Lease of Land for Govt Use	0	0	64,800	0	0	0
Total for Subhead	0	0	64,800	0	0	0
53 Acquisition of Non-Financial Assets						
531221 Office Equipment	0	0	25,986	0	0	0
Total for Subhead	0	0	25,986	0	0	0
Total for Sub Cost Centre	32,575,275	21,091,130	20,445,254	27,546,049	28,560,428	30,561,314
Total for Cost Centre	32,575,275	21,091,130	20,445,254	27,546,049	28,560,428	30,561,314
Cost Centre:	02 Trade					
Sub Cost Centre:	01 Trade					
41 Compensation of Employees						
411101 Salaries – Established Posts	5,092,675	5,276,475	3,574,418	3,093,028	3,607,464	3,787,837

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							Amounts in Maloti
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
411401	Allowances - Non Statutory Posts	39,600	26,601	26,601	0	0	0
Total for Subhead		5,132,275	5,303,076	3,601,019	3,093,028	3,607,464	3,787,837
42	Travel and Transport						
421008	Subsistence (Local)	363,220	280,000	200,775	300,000	490,098	514,603
421009	Freight Charges	10,000	0	0	0	0	0
421011	Fares (International)	1,580,040	560,000	513,862	600,000	1,093,890	1,148,585
421012	Subsistence (International)	1,857,816	840,000	1,107,298	800,000	2,187,337	2,296,704
Total for Subhead		3,811,076	1,680,000	1,821,935	1,700,000	3,771,325	3,959,892
43	Operating Costs						
431002	Communications	134,400	420,000	336,000	138,400	167,664	176,047
431004	Printing	0	56,000	9,687	0	0	0
431005	Stationery	16,320	54,694	54,694	10,000	10,000	114,881
431006	Maintenance of Public Assets	21,600	28,500	9,078	0	0	0
431009	Purchases or Production of Materials, Go	28,272	280,000	254,014	41,140	41,140	43,197
431027	Membership Subscriptions	265,000	317,000	317,000	423,000	44,150	466,358
Total for Subhead		465,592	1,156,194	980,473	612,540	262,954	800,483
Total for Sub Cost Centre		9,408,943	8,139,270	6,403,426	5,405,568	7,641,743	8,548,212
Total for Cost Centre		9,408,943	8,139,270	6,403,426	5,405,568	7,641,743	8,548,212
Cost Centre:	03	Industry					
Sub Cost Centre:	01	Industry					
41	Compensation of Employees						
411101	Salaries – Established Posts	2,287,729	2,872,544	2,872,544	2,773,072	2,911,726	3,057,312
Total for Subhead		2,287,729	2,872,544	2,872,544	2,773,072	2,911,726	3,057,312
42	Travel and Transport						
421008	Subsistence (Local)	448,140	90,000	57,000	100,000	156,555	164,383

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							Amounts in Maloti
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
421011	Fares (International)	373,968	180,000	180,000	200,000	690,995	741,819
421012	Subsistence (International)	96,624	270,000	270,000	300,000	909,156	956,609
Total for Subhead		918,732	540,000	507,000	600,000	1,756,706	1,862,811
43	Operating Costs						
431002	Communications	170,160	135,000	135,000	146,700	154,035	161,737
431004	Printing	4,500	18,000	0	10,000	11,865	12,458
431005	Stationery	27,090	12,550	10,040	10,000	13,944	14,641
431006	Maintenance of Public Assets	32,400	61,000	0	104,200	37,800	39,690
431007	Food, Fodder and Beverage Supplies	22,100	19,000	15,200	30,000	31,200	33,696
431009	Purchases or Production of Materials, Go	58,254	90,000	90,000	45,192	45,192	47,452
431019	Consultancies	0	100,000	400,000	0	0	0
Total for Subhead		314,504	435,550	650,240	346,092	294,036	309,674
Total for Sub Cost Centre		3,520,965	3,848,094	4,029,784	3,719,164	4,962,468	5,229,797
Total for Cost Centre		3,520,965	3,848,094	4,029,784	3,719,164	4,962,468	5,229,797
Cost Centre:	06	Standards and Quality Assurance					
Sub Cost Centre:	01	Standard Quality Assurance					
41	Compensation of Employees						
411101	Salaries – Established Posts	1,701,944	2,116,894	2,116,894	2,058,837	2,054,125	2,107,025
Total for Subhead		1,701,944	2,116,894	2,116,894	2,058,837	2,054,125	2,107,025
42	Travel and Transport						
421008	Subsistence (Local)	147,180	250,000	173,519	200,000	405,363	425,631
421009	Freight Charges	10,000	5,000	406	66,000	6,300	6,615
421011	Fares (International)	475,272	200,000	200,000	150,000	381,529	400,606
421012	Subsistence (International)	552,843	750,000	879,335	200,000	634,397	666,117
Total for Subhead		1,185,295	1,205,000	1,253,260	616,000	1,427,589	1,498,969

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							Amounts in Maloti
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
43	Operating Costs						
431001	Power	16,380	14,000	7,000	10,000	19,152	20,110
431002	Communications	55,800	375,000	375,000	32,880	34,524	36,250
431004	Printing	11,403	50,000	13,650	40,000	94,500	99,225
431005	Stationery	19,710	39,412	31,530	10,000	38,596	40,526
431006	Maintenance of Public Assets	30,528	30,000	3,195	42,400	44,520	490,723
431009	Purchases or Production of Materials, Go	159,258	250,000	250,000	445,100	467,355	490,723
431010	Minor Works	241,062	0	0	0	0	0
431027	Membership Subscriptions	473,724	201,190	201,190	204,188	214,397	225,117
431031	Water Supply	14,799	12,000	5,954	9,600	10,080	10,584
Total for Subhead		1,022,664	971,602	887,518	794,168	923,124	1,413,258
Total for Sub Cost Centre		3,909,903	4,293,496	4,257,672	3,469,005	4,404,838	5,019,252
Total for Cost Centre		3,909,903	4,293,496	4,257,672	3,469,005	4,404,838	5,019,252
Cost Centre:	07	One Stop Business facilitation Centre					
Sub Cost Centre:	01	One Stop Business Facilitation Centre					
41	Compensation of Employees						
411101	Salaries – Established Posts	3,285,150	4,800,900	4,800,900	7,292,752	6,979,414	7,109,588
411401	Allowances - Non Statutory Posts	18,000	29,625	29,625	0	0	0
Total for Subhead		3,303,150	4,830,525	4,830,525	7,292,752	6,979,414	7,109,588
42	Travel and Transport						
421008	Subsistence (Local)	58,080	50,000	59,430	250,000	361,200	379,260
421009	Freight Charges	0	1,000	0	0	0	0
421011	Fares (International)	315,000	100,000	100,000	150,000	500,200	525,231
421012	Subsistence (International)	397,476	150,000	246,218	200,000	543,338	570,505
Total for Subhead		770,556	301,000	405,648	600,000	1,404,738	1,474,996
43	Operating Costs						

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Amounts in Maloti						
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019
431001	Power	70,200	23,900	38,900	40,000	99,225
431002	Communications	203,640	75,000	75,000	206,300	414,750
431004	Printing	62,550	10,000	22,463	150,000	216,615
431005	Stationery	74,490	33,809	39,753	125,000	248,824
431006	Maintenance of Public Assets	60,480	228,000	150,962	1,015,600	1,159,830
431007	Food, Fodder and Beverage Supplies	11,500	0	0	0	0
431009	Purchases or Production of Materials, Go	83,220	50,000	50,000	85,215	89,476
431017	Training Costs	0	0	0	16,000	0
431026	Books and Publications	0	3,700	0	0	0
431027	Membership Subscriptions	9,000	54,000	54,000	54,000	56,700
431031	Water Supply	40,515	10,000	8,000	12,000	12,600
431032	Sewerage and Sanitation	21,050	0	0	0	0
431033	Rent and Lease of Buildings for Government	1,011,570	1,019,996	493,610	828,985	870,434
Total for Subhead		1,648,215	1,508,405	932,688	2,533,100	3,168,454
Total for Sub Cost Centre		5,721,921	6,639,930	6,168,861	10,425,852	11,552,606
Total for Cost Centre		5,721,921	6,639,930	6,168,861	10,425,852	11,552,606
Total for Head		55,137,007	44,011,920	41,304,997	50,565,638	57,122,083
2,371,027						
10,955,611						
10,955,611						
60,314,186						

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Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Amounts in Maloti Projection 2019/2020
Head:	06 Ministry of Development Planning						
Cost Centre:	01 Administration						
Sub Cost Centre:	01 Administration						
41 Compensation of Employees							
411101 Salaries – Established Posts	9,449,640	12,037,393	11,586,585	10,734,051	10,629,837		10,838,265
411401 Allowances - Non Statutory Posts	311,301	362,502	297,290	191,544	225,975		230,406
Total for Subhead	9,760,941	12,399,895	11,883,875	10,925,595	10,855,812		11,068,671
42 Travel and Transport							
421001 Vehicle Maintenance and Repairs	2,902,670	6,396,000	1,599,000	3,000,000	3,120,000		3,240,000
421002 Fuel and Lubricants	1,087,286	3,035,000	1,445,000	1,500,000	1,560,000		1,620,000
421004 Short Term Hire of Vehicles	29,000	20,000	20,000	100,000	104,000		108,000
421008 Subsistence (Local)	1,177,548	1,033,180	1,533,180	844,172	877,939		911,706
421009 Freight Charges	0	2,500	2,500	3,000	3,120		3,240
421011 Fares (International)	1,438,094	2,123,000	2,263,000	1,368,090	1,422,814		1,477,537
421012 Subsistence (International)	2,767,083	1,954,459	2,994,459	1,232,202	1,281,491		1,330,779
Total for Subhead	9,401,681	14,564,139	9,857,139	8,047,464	8,369,364		8,691,262
43 Operating Costs							
431001 Power	546,464	669,600	669,600	653,167	679,294		705,420
431002 Communications	777,216	1,621,200	1,098,277	1,583,000	1,646,320		1,709,640
431004 Printing	15,350	36,250	36,250	28,750	29,900		31,050
431005 Stationery	29,071	680,057	440,057	788,223	819,750		851,278
431006 Maintenance of Public Assets	724,606	1,953,000	842,250	3,032,510	3,153,810		3,275,111
431009 Purchases or Production of Materials, Go	1,282,551	1,405,731	1,755,731	1,395,693	1,495,693		1,507,348
431010 Minor Works	9,590	1,391,200	1,103,400	95,000	98,800		102,600
431015 Official Entertainment	132,596	270,000	167,500	50,000	52,000		54,000

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
431016 Official Gifts	23,560	10,000	7,500	10,000	10,400	10,800
431018 Software License	0	641,800	320,900	350,000	364,000	378,000
431019 Consultancies	0	100,000	50,000	510,000	530,400	550,800
431026 Books and Publications	0	70,000	35,000	60,000	62,400	64,800
431031 Water Supply	2,749,324	1,311,480	883,610	302,887	315,002	327,118
431032 Sewerage and Sanitation	197,161	144,000	144,000	144,000	149,760	155,520
431033 Rent and Lease of Buildings for Government	0	60,000	60,000	0	0	0
Total for Subhead	6,487,489	10,364,318	7,614,075	9,003,230	9,407,529	9,723,485
48 Other Expense						
482141 Motor Vehicle Assurance	0	60,000	60,000	60,000	62,400	64,800
Total for Subhead	0	60,000	60,000	60,000	62,400	64,800
53 Acquisition of Non-Financial Assets						
531211 Vehicles, Cycles & Equine	0	1,860,000	2,865,000	0	1,260,000	1,323,000
531221 Office Equipment	0	0	100,000	0	0	0
531223 Non - Office Equipment	27,227	4,328,300	3,428,300	508,170	528,497	548,824
Total for Subhead	27,227	6,188,300	6,393,300	508,170	1,788,497	1,871,824
Total for Sub Cost Centre	25,677,338	43,576,652	35,808,389	28,544,459	30,483,602	31,420,042
Total for Cost Centre	25,677,338	43,576,652	35,808,389	28,544,459	30,483,602	31,420,042
Cost Centre:	02 Policy and Strategic Planning					
Sub Cost Centre:	01 Policy and Strategic Planning					
41 Compensation of Employees						
411101 Salaries – Established Posts	1,948,893	3,581,504	3,131,326	2,645,707	2,620,020	2,671,393
411401 Allowances - Non Statutory Posts	130,124	550,000	320,834	54,509	94,359	96,209
Total for Subhead	2,079,017	4,131,504	3,452,160	2,700,216	2,714,379	2,767,602
42 Travel and Transport						

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Amounts in Maloti						
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019
421008	Subsistence (Local)	566,750	2,101,000	1,248,100	2,004,173	3,447,888
421011	Fares (International)	147,143	159,500	279,500	152,905	573,975
421012	Subsistence (International)	266,018	325,182	325,182	263,494	847,621
Total for Subhead		979,910	2,585,682	1,852,782	2,420,572	4,869,484
43	Operating Costs					
431004	Printing	0	1,017,750	598,433	1,185,450	1,773,638
431005	Stationery	0	0	0	300,000	100,000
431009	Purchases or Production of Materials, Go	199,710	531,000	353,250	539,918	159,000
431019	Consultancies	0	7,884,000	2,193,800	5,990,000	9,355,700
431027	Membership Subscriptions	0	0	0	198,000	13,200
Total for Subhead		199,710	9,432,750	3,145,483	8,213,368	11,401,538
53	Acquisition of Non-Financial Assets					
531222	Office/Residential Furniture	0	0	0	0	70,560
Total for Subhead		0	0	0	0	70,560
Total for Sub Cost Centre		3,258,637	16,149,936	8,450,425	13,334,156	19,055,961
Total for Cost Centre		3,258,637	16,149,936	8,450,425	13,334,156	19,055,961
Cost Centre: 03 Project Cycle Management						
Sub Cost Centre: 01 Project Cycle Management						
41	Compensation of Employees					
411101	Salaries – Established Posts	2,765,609	3,185,392	3,181,468	3,126,952	3,096,594
411401	Allowances - Non Statutory Posts	0	0	0	83,738	85,413
Total for Subhead		2,765,609	3,185,392	3,181,468	3,210,690	3,182,007
42	Travel and Transport					
421008	Subsistence (Local)	200,184	546,200	309,650	408,210	424,538
421011	Fares (International)	99,250	83,000	62,250	45,395	47,211

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						Amounts in Maloti	
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
421012	Subsistence (International)	297,005	118,423	118,423	86,860	90,344	93,809
Total for Subhead		596,439	747,623	490,323	540,465	562,093	583,703
43	Operating Costs						
431004	Printing	0	89,500	67,125	80,000	83,200	86,400
431019	Consultancies	0	100,000	75,000	0	0	0
Total for Subhead		0	189,500	142,125	80,000	83,200	86,400
Total for Sub Cost Centre		3,362,048	4,122,515	3,813,916	3,831,155	3,827,300	3,914,502
Total for Cost Centre		3,362,048	4,122,515	3,813,916	3,831,155	3,827,300	3,914,502
Cost Centre:	04	Aid Coordination					
Sub Cost Centre:	01	Aid Coordination					
41	Compensation of Employees						
411101	Salaries – Established Posts	1,659,379	2,627,359	1,976,415	2,218,604	2,090,570	2,142,916
411401	Allowances - Non Statutory Posts	0	52,700	84,700	82,772	0	0
Total for Subhead		1,659,379	2,680,059	2,061,115	2,301,376	2,090,570	2,142,916
42	Travel and Transport						
421008	Subsistence (Local)	45,591	148,200	141,150	69,181	71,948	74,715
421011	Fares (International)	0	103,000	77,250	98,121	102,046	105,971
421012	Subsistence (International)	293,327	151,332	151,332	79,436	82,613	85,791
Total for Subhead		338,918	402,532	369,732	246,738	256,607	266,477
43	Operating Costs						
431004	Printing	50,000	130,000	65,001	140,000	145,600	151,200
431017	Training Costs	0	0	0	0	84,000	88,200
431019	Consultancies	0	150,000	75,000	0	0	0
Total for Subhead		50,000	280,000	140,001	140,000	229,600	239,400
Total for Sub Cost Centre		2,048,297	3,362,591	2,570,848	2,688,114	2,576,777	2,648,793
Total for Cost Centre		2,048,297	3,362,591	2,570,848	2,688,114	2,576,777	2,648,793

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Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Amounts in Maloti Projection 2019/2020
Cost Centre:	05 Bureau of Statistics						
Sub Cost Centre:	01 Bureau of Statistics						
41 Compensation of Employees							
411101 Salaries – Established Posts	26,961,193	30,356,992	30,013,819	29,225,810	28,942,064	29,520,906	
411401 Allowances - Non Statutory Posts	374,914	796,181	768,855	664,877	678,175	691,738	
Total for Subhead	27,336,107	31,153,173	30,782,674	29,890,687	29,620,239	30,212,644	
42 Travel and Transport							
421004 Short Term Hire of Vehicles	223,400	180,000	1,300,000	1,380,000	1,435,200	1,550,016	
421007 Fares (Local)	310	7,500	500	2,000	2,080	2,246	
421008 Subsistence (Local)	9,668,481	10,434,560	11,246,560	10,551,096	10,973,140	11,850,991	
421009 Freight Charges	0	5,000	0	0	0	0	
421010 Equine Hire	69,250	21,000	21,000	72,500	75,400	81,432	
421011 Fares (International)	86,723	343,500	198,000	157,144	163,430	176,504	
421012 Subsistence (International)	543,875	626,111	594,000	395,310	411,122	444,012	
Total for Subhead	10,592,038	11,617,671	13,360,060	12,558,050	13,060,372	14,105,201	
43 Operating Costs							
431001 Power	601,338	603,700	501,850	551,266	573,317	619,182	
431002 Communications	821,881	883,200	587,600	884,200	919,568	993,133	
431004 Printing	622,695	692,500	154,500	425,000	442,000	477,360	
431005 Stationery	695,422	380,250	144,250	401,497	417,557	450,961	
431006 Maintenance of Public Assets	313,038	402,300	134,000	362,250	376,740	406,879	
431009 Purchases or Production of Materials, Go	5,921,513	2,369,403	2,719,403	1,792,524	1,864,225	2,013,363	
431010 Minor Works	193,074	577,000	114,086	515,700	536,328	579,234	
431017 Training Costs	43,658	0	0	0	0	0	
431018 Software License	496,531	313,200	0	40,000	41,600	44,928	
431019 Consultancies	0	50,000	0	0	0	0	

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							Amounts in Maloti
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
431031	Water Supply	89,578	263,520	161,520	251,113	261,158	282,050
431033	Rent and Lease of Buildings for Government	2,099,930	2,323,200	2,403,200	2,469,600	2,568,384	2,773,855
Total for Subhead		11,898,657	8,858,273	6,920,409	7,693,150	8,000,877	8,640,945
53	Acquisition of Non-Financial Assets						
531223	Non - Office Equipment	20,794,084	630,000	0	205,128	213,333	230,400
Total for Subhead		20,794,084	630,000	0	205,128	213,333	230,400
Total for Sub Cost Centre		70,620,887	52,259,117	51,063,143	50,347,015	50,894,821	53,189,190
Total for Cost Centre		70,620,887	52,259,117	51,063,143	50,347,015	50,894,821	53,189,190
Cost Centre:	06	National Manpower Development Secretariat					
Sub Cost Centre:	01	National Manpower Development Secretariat					
41	Compensation of Employees						
411101	Salaries – Established Posts	7,572,191	8,855,857	8,720,559	8,235,300	8,155,346	8,481,560
411301	Wages – Established Posts	0	1,392,664	1,310,611	1,578,961	1,563,631	1,626,177
411302	Wages – New Posts	656,785	0	0	0	0	0
411401	Allowances - Non Statutory Posts	209,952	374,617	319,802	423,846	432,323	449,616
Total for Subhead		8,438,929	10,623,138	10,350,972	10,238,107	10,151,300	10,557,353
42	Travel and Transport						
421008	Subsistence (Local)	594,373	552,060	529,846	339,418	352,995	381,234
421009	Freight Charges	9,935	0	0	0	0	0
421011	Fares (International)	88,599	73,000	102,671	47,170	49,057	52,981
421012	Subsistence (International)	197,330	113,360	469,544	181,904	189,180	204,315
Total for Subhead		890,237	738,420	1,102,061	568,492	591,232	638,530
43	Operating Costs						
431001	Power	295,380	480,000	507,330	295,567	307,390	331,981
431002	Communications	260,513	311,400	536,351	265,800	276,432	298,547

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Amounts in Maloti							
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
431004	Printing	36,394	434,000	555,010	325,800	338,832	365,939
431005	Stationery	257,643	339,693	302,802	210,280	218,692	236,187
431006	Maintenance of Public Assets	175,655	844,700	781,042	805,240	837,450	904,446
431009	Purchases or Production of Materials, Go	793,306	693,866	971,130	1,271,865	1,322,740	1,428,559
431010	Minor Works	191,464	131,800	65,900	989,300	1,028,872	1,111,182
431017	Training Costs	49,900	0	0	20,000	20,800	22,464
431018	Software License	0	1,275,000	352,800	1,275,000	1,326,000	1,432,080
431019	Consultancies	0	500,000	225,000	500,000	520,000	561,600
431027	Membership Subscriptions	154,507	0	0	160,000	166,400	179,712
431031	Water Supply	4,914	25,000	10,672	18,000	18,720	20,218
Total for Subhead		2,219,677	5,035,459	4,308,037	6,136,852	6,382,328	6,892,915
48	Other Expense						
482121	Student Grants - National Manpower Dev	661,562,280	661,562,280	496,562,280	641,146,319	688,480,000	743,558,400
Total for Subhead		661,562,280	661,562,280	496,562,280	641,146,319	688,480,000	743,558,400
53	Acquisition of Non-Financial Assets						
531221	Office Equipment	77,940	0	100,221	0	0	0
531222	Office/Residential Furniture	0	0	99,900	0	0	0
531223	Non - Office Equipment	29,932	76,000	67,840	4,286,702	4,458,170	4,814,824
Total for Subhead		107,872	76,000	267,961	4,286,702	4,458,170	4,814,824
Total for Sub Cost Centre		673,218,994	678,035,297	512,591,311	662,376,472	710,063,030	766,462,022
Total for Cost Centre		673,218,994	678,035,297	512,591,311	662,376,472	710,063,030	766,462,022
Cost Centre:	07 Monitoring and Evaluation						
Sub Cost Centre:	01 Monitoring and Evaluation						
41	Compensation of Employees						
411101	Salaries – Established Posts	2,016,561	2,575,231	2,548,890	1,634,677	1,618,806	1,650,548

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
Total for Subhead	2,016,561	2,575,231	2,548,890	1,634,677	1,618,806	1,650,548
42 Travel and Transport						
421008 Subsistence (Local)	87,109	184,800	100,600	783,750	815,100	846,450
421011 Fares (International)	75,700	115,000	134,250	131,175	136,422	141,669
421012 Subsistence (International)	179,791	211,133	273,400	260,794	271,225	281,656
Total for Subhead	342,600	510,933	508,250	1,175,719	1,222,747	1,269,775
43 Operating Costs						
431004 Printing	48,980	0	0	215,000	223,600	232,200
431019 Consultancies	0	216,000	458,000	0	0	0
Total for Subhead	48,980	216,000	458,000	215,000	223,600	232,200
Total for Sub Cost Centre	2,408,141	3,302,164	3,515,140	3,025,396	3,065,153	3,152,523
Total for Cost Centre	2,408,141	3,302,164	3,515,140	3,025,396	3,065,153	3,152,523
Total for Head	780,594,344	800,808,272	617,813,172	764,146,768	819,966,644	877,723,587

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Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
Head: 07 Ministry of Justice and Correctional Services						
Cost Centre: 01 Administration						
Sub Cost Centre: 01 Administration						
41 Compensation of Employees						
411101 Salaries – Established Posts	8,027,874	7,572,064	7,663,267	8,672,176	9,105,784	9,561,074
411401 Allowances - Non Statutory Posts	131,907	295,238	310,573	200,150	210,158	220,665
Total for Subhead	8,159,781	7,867,302	7,973,840	8,872,326	9,315,942	9,781,739
42 Travel and Transport						
421001 Vehicle Maintenance and Repairs	1,493,400	1,395,473	12,379	1,177,510	1,236,386	1,298,205
421002 Fuel and Lubricants	409,500	448,534	535,714	426,770	448,109	470,514
421007 Fares (Local)	2,000	8,035	0	0	0	0
421008 Subsistence (Local)	1,184,168	461,205	510,005	419,587	440,566	462,595
421009 Freight Charges	5,000	70,000	0	0	0	0
421011 Fares (International)	1,397,733	694,465	466,486	833,768	875,456	919,229
421012 Subsistence (International)	1,463,339	1,382,494	1,104,118	571,308	599,873	629,867
Total for Subhead	5,955,140	4,460,206	2,628,702	3,428,943	3,600,390	3,780,410
43 Operating Costs						
431001 Power	158,400	157,356	259,344	188,703	198,138	208,045
431002 Communications	424,938	292,188	443,524	307,328	322,694	338,829
431004 Printing	62,173	61,521	3,412	68,157	71,565	75,143
431005 Stationery	178,386	157,551	154,998	155,458	163,231	171,392
431006 Maintenance of Public Assets	224,961	104,960	80,088	107,843	113,235	118,897
431007 Food, Fodder and Beverage Supplies	44,700	150,447	158,047	97,000	101,850	106,943
431009 Purchases or Production of Materials, Go	472,675	502,619	1,707,440	398,741	418,678	439,612

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
431010 Minor Works	32,324	61,814	29,390	53,971	56,670	59,503
431011 Drugs	0	20,085	11,350	17,812	18,703	19,638
431015 Official Entertainment	89,374	17,647	9,001	10,490	11,015	11,565
431016 Official Gifts	5,000	1,724	0	1,500	1,575	1,654
431017 Training Costs	0	0	0	40,150	42,158	44,265
431027 Membership Subscriptions	48,177	50,000	37,802	50,000	52,500	55,125
431031 Water Supply	58,800	58,480	28,480	100,415	105,436	110,708
431033 Rent and Lease of Buildings for Government	1,080,000	1,156,925	1,238,889	0	0	0
Total for Subhead	2,879,908	2,793,317	4,161,765	1,597,568	1,677,446	1,761,319
48 Other Expense						
482122 Legal Compensation	800,000	60,400	0	100,000	105,000	110,250
Total for Subhead	800,000	60,400	0	100,000	105,000	110,250
53 Acquisition of Non-Financial Assets						
531211 Vehicles, Cycles & Equine	0	0	0	1,400,000	1,470,000	1,543,500
531222 Office/Residential Furniture	0	0	249,837	0	0	0
Total for Subhead	0	0	249,837	1,400,000	1,470,000	1,543,500
Total for Sub Cost Centre	17,794,829	15,181,225	15,014,144	15,398,837	16,168,778	16,977,217
Sub Cost Centre: 03 Probation unit						
41 Compensation of Employees						
411101 Salaries – Established Posts	1,941,683	2,402,768	2,352,956	2,420,607	2,541,637	2,668,719
411401 Allowances - Non Statutory Posts	0	0	2,200	5,700	5,985	6,284
Total for Subhead	1,941,683	2,402,768	2,355,156	2,426,307	2,547,622	2,675,004
42 Travel and Transport						
421001 Vehicle Maintenance and Repairs	559,609	472,660	0	283,965	298,163	313,071
421002 Fuel and Lubricants	234,000	135,269	135,269	105,375	110,644	116,176

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Amounts in Maloti						
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019
421006	Motor Mileage Allowance	21,650	18,364	18,364	26,825	28,166
421007	Fares (Local)	24,000	36,159	0	37,805	39,695
421008	Subsistence (Local)	663,664	397,148	277,276	340,236	357,248
421010	Equine Hire	0	0	0	13,964	14,662
421011	Fares (International)	179,721	86,769	58,640	57,032	59,884
421012	Subsistence (International)	266,795	186,181	138,073	97,489	102,363
Total for Subhead		1,949,439	1,332,550	627,622	962,691	1,010,826
43	Operating Costs					
431001	Power	34,320	76,935	76,867	179,148	188,105
431002	Communications	314,883	166,607	165,250	165,202	173,462
431004	Printing	4,942	5,540	0	2,043	2,145
431005	Stationery	40,137	17,852	0	26,624	27,955
431006	Maintenance of Public Assets	96,249	60,604	59,929	72,864	76,507
431007	Food, Fodder and Beverage Supplies	0	6,319	0	12,000	12,600
431009	Purchases or Production of Materials, Go	127,925	214,625	97,816	132,253	138,866
431010	Minor Works	114,929	84,765	83,800	75,718	79,504
431015	Official Entertainment	6,951	0	0	1,985	2,084
431017	Training Costs	0	0	0	32,960	34,608
431027	Membership Subscriptions	9,500	13,100	0	0	0
431033	Rent and Lease of Buildings for Government	0	66,000	66,000	78,000	81,900
Total for Subhead		749,836	712,347	549,662	778,797	817,737
Total for Sub Cost Centre		4,640,958	4,447,665	3,532,440	4,167,795	4,376,185
Sub Cost Centre:		04 Legal Aid				
41	Compensation of Employees					

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Amounts in Maloti						
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019
411101	Salaries – Established Posts	3,457,142	3,283,849	2,868,066	3,674,745	3,858,483
411401	Allowances - Non Statutory Posts	203,869	60,761	37,474	53,620	56,301
Total for Subhead		3,661,011	3,344,610	2,905,540	3,728,365	3,914,784
42	Travel and Transport					
421001	Vehicle Maintenance and Repairs	600,027	1,121,040	14,926	362,210	380,321
421002	Fuel and Lubricants	216,909	304,605	76,152	194,945	204,692
421006	Motor Mileage Allowance	28,350	31,636	31,636	23,175	24,334
421007	Fares (Local)	19,000	3,616	3,616	11,340	11,907
421008	Subsistence (Local)	390,111	461,854	271,757	343,068	360,221
421011	Fares (International)	30,213	62,061	0	56,527	59,353
421012	Subsistence (International)	141,622	461,805	174,643	162,628	170,759
Total for Subhead		1,426,232	2,446,617	572,730	1,153,893	1,211,588
43	Operating Costs					
431001	Power	0	34,554	0	35,830	37,622
431002	Communications	239,338	202,882	202,882	223,734	234,921
431004	Printing	22,062	18,187	1	21,992	23,092
431005	Stationery	44,597	60,082	18,552	49,932	52,429
431006	Maintenance of Public Assets	4,500	28,756	10,942	39,955	41,953
431007	Food, Fodder and Beverage Supplies	7,000	34,305	34,059	30,750	32,288
431009	Purchases or Production of Materials, Go	514,231	611,348	474,524	443,406	465,576
431010	Minor Works	7,183	83,822	0	19,989	20,988
431015	Official Entertainment	15,889	0	0	0	0
431017	Training Costs	0	0	0	85,890	90,185
431026	Books and Publications	0	50,000	47,682	16,000	16,800
431027	Membership Subscriptions	0	22,000	0	20,000	21,000

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							Amounts in Maloti
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
431031	Water Supply	0	15,125	0	11,410	11,981	12,580
431033	Rent and Lease of Buildings for Government	711,939	1,439,978	656,570	1,440,000	1,512,000	1,587,600
Total for Subhead		1,566,739	2,601,039	1,445,212	2,438,888	2,560,832	2,688,874
Total for Sub Cost Centre		6,653,982	8,392,266	4,923,482	7,321,146	7,687,204	8,071,564
Total for Cost Centre		29,089,769	28,021,156	23,470,067	26,887,778	28,232,167	29,643,775
Cost Centre: 03 Lesotho Correctional Service							
Sub Cost Centre: 01 Lesotho Correctional Service							
41	Compensation of Employees						
411101	Salaries – Established Posts	132,654,221	156,218,575	154,094,383	162,034,322	165,180,620	173,439,652
411401	Allowances - Non Statutory Posts	2,464,224	2,644,001	2,587,001	2,747,816	2,752,646	2,890,279
Total for Subhead		135,118,445	158,862,576	156,681,384	164,782,138	167,933,266	176,329,931
42	Travel and Transport						
421001	Vehicle Maintenance and Repairs	3,235,964	3,210,827	10,742	2,176,315	2,285,131	2,992,071
421002	Fuel and Lubricants	1,650,591	1,111,592	711,592	1,072,910	1,126,556	1,225,819
421007	Fares (Local)	5,820	4,890	90	3,255	3,418	3,589
421008	Subsistence (Local)	415,647	846,793	806,793	513,109	533,515	560,191
421011	Fares (International)	192,333	156,705	159,305	52,673	55,307	58,072
421012	Subsistence (International)	378,244	669,520	498,321	168,575	177,004	185,855
Total for Subhead		5,878,599	6,000,327	2,186,843	3,986,837	4,180,930	5,025,597
43	Operating Costs						
431001	Power	2,279,880	3,593,905	3,393,905	2,564,759	2,692,998	2,827,647
431002	Communications	520,841	538,323	633,478	503,736	528,922	555,369
431004	Printing	60,823	64,752	19,752	53,808	56,498	59,323
431005	Stationery	108,880	127,415	79,059	126,986	143,029	150,180
431006	Maintenance of Public Assets	270,000	305,680	302,136	305,338	320,605	336,635

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
431007 Food, Fodder and Beverage Supplies	4,305,789	9,325,929	9,448,323	6,181,250	6,332,849	6,649,492
431009 Purchases or Production of Materials, Go	2,290,162	2,489,408	1,808,898	8,139,600	8,651,475	9,084,049
431010 Minor Works	92,564	58,399	52,723	59,322	62,288	65,403
431011 Drugs	180,000	214,915	192,288	213,188	223,847	235,039
431015 Official Entertainment	67,786	132,353	132,191	37,525	39,401	41,371
431016 Official Gifts	14,000	8,276	950	8,200	8,610	9,041
431020 Ammunition	103,400	204,800	0	204,000	214,200	224,910
431026 Books and Publications	1,400	0	0	0	0	0
431027 Membership Subscriptions	86,223	90,000	0	90,000	94,500	99,225
431031 Water Supply	830,280	690,495	690,495	656,480	648,900	681,345
431032 Sewerage and Sanitation	3,576	4,800	3,900	7,100	5,040	5,292
431033 Rent and Lease of Buildings for Government	1,304,589	2,231,301	2,990,172	3,284,872	3,449,116	3,621,571
Total for Subhead	12,520,193	20,080,751	19,748,270	22,436,164	23,472,278	24,645,892
48 Other Expense						
482122 Legal Compensation	200,000	189,600	15,000	20,000	21,000	22,050
Total for Subhead	200,000	189,600	15,000	20,000	21,000	22,050
53 Acquisition of Non-Financial Assets						
531221 Office Equipment	0	0	462,582	0	0	0
Total for Subhead	0	0	462,582	0	0	0
Total for Sub Cost Centre	153,717,237	185,133,254	179,094,079	191,225,139	195,607,474	206,023,470
Sub Cost Centre: 02 Lesotho Correctional Services/Berea						
42 Travel and Transport						
421008 Subsistence (Local)	30,740	43,000	43,000	50,000	52,500	55,125
Total for Subhead	30,740	43,000	43,000	50,000	52,500	55,125

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
43 Operating Costs						
431001 Power	270,000	169,500	169,500	320,000	336,000	352,800
431005 Stationery	17,000	13,500	13,500	15,000	15,750	16,538
431007 Food, Fodder and Beverage Supplies	768,521	395,500	395,500	580,000	609,000	639,450
431009 Purchases or Production of Materials, Go	73,000	80,000	80,000	340,000	357,000	374,850
431010 Minor Works	3,000	7,600	7,600	10,000	10,500	11,025
431031 Water Supply	50,000	54,200	54,200	52,500	55,125	57,881
431032 Sewerage and Sanitation	4,174	5,520	5,520	5,520	5,796	6,086
Total for Subhead	1,185,695	725,820	725,820	1,323,020	1,389,171	1,458,630
Total for Sub Cost Centre	1,216,435	768,820	768,820	1,373,020	1,441,671	1,513,755
Sub Cost Centre: 03 Lesotho Correctional Services/Leribe						
42 Travel and Transport						
421008 Subsistence (Local)	50,000	80,000	95,000	80,000	84,000	88,200
Total for Subhead	50,000	80,000	95,000	80,000	84,000	88,200
43 Operating Costs						
431001 Power	454,400	340,250	380,250	620,000	651,000	683,550
431005 Stationery	30,000	29,000	29,000	30,000	31,500	33,075
431007 Food, Fodder and Beverage Supplies	1,286,981	1,120,000	1,120,000	1,700,000	1,785,000	1,874,250
431009 Purchases or Production of Materials, Go	80,000	100,000	110,000	380,000	399,000	418,950
431010 Minor Works	5,000	46,000	46,000	10,000	10,500	11,025
431011 Drugs	70,000	65,000	65,000	65,000	68,250	71,663
431031 Water Supply	114,000	181,500	116,500	160,760	210,000	220,500
Total for Subhead	2,040,381	1,881,750	1,866,750	2,965,760	3,155,250	3,313,013

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							Amounts in Maloti
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
Total for Sub Cost Centre		2,090,381	1,961,750	1,961,750	3,045,760	3,239,250	3,401,213
Sub Cost Centre: 04 Lesotho Correctional Services /Butha Buthe							
42	Travel and Transport						
421008	Subsistence (Local)	30,090	30,000	30,000	40,000	42,000	44,100
Total for Subhead		30,090	30,000	30,000	40,000	42,000	44,100
43	Operating Costs						
431001	Power	216,800	200,000	149,950	320,000	336,000	352,800
431005	Stationery	32,500	36,800	18,400	20,000	21,000	22,050
431007	Food, Fodder and Beverage Supplies	489,335	308,000	366,400	550,000	577,500	606,375
431009	Purchases or Production of Materials, Go	70,080	80,000	80,000	240,000	252,000	264,600
431010	Minor Works	5,000	8,000	8,000	10,000	10,500	11,025
431031	Water Supply	62,400	52,400	62,450	55,520	68,796	72,236
431032	Sewerage and Sanitation	4,200	4,200	2,100	4,200	4,410	4,631
Total for Subhead		880,315	689,400	687,300	1,199,720	1,270,206	1,333,717
Total for Sub Cost Centre		910,405	719,400	717,300	1,239,720	1,312,206	1,377,817
Sub Cost Centre: 05 Lesotho Correctional Services /Mokhotlong							
42	Travel and Transport						
421007	Fares (Local)	3,750	3,000	3,000	3,000	3,150	3,308
421008	Subsistence (Local)	37,000	39,000	39,000	50,000	52,500	55,125
Total for Subhead		40,750	42,000	42,000	53,000	55,650	58,433
43	Operating Costs						
431001	Power	270,000	217,000	195,227	420,000	441,000	463,050
431005	Stationery	32,000	27,000	27,000	27,000	28,350	29,768
431007	Food, Fodder and Beverage Supplies	500,335	344,750	356,523	580,000	609,000	639,450

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Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
431009	Purchases or Production of Materials, Go	60,101	54,000	64,000	240,000	252,000	264,600
431010	Minor Works	5,000	10,500	10,500	10,000	10,500	11,025
431031	Water Supply	42,000	50,000	50,000	47,250	49,613	52,093
431032	Sewerage and Sanitation	3,120	3,240	3,240	3,240	3,402	3,572
Total for Subhead		912,556	706,490	706,490	1,327,490	1,393,865	1,463,558
Total for Sub Cost Centre		953,306	748,490	748,490	1,380,490	1,449,515	1,521,991
Sub Cost Centre: 06 Lesotho Correctional Services /Qacha s Nek							
42	Travel and Transport						
421007	Fares (Local)	1,030	1,300	1,300	1,300	1,365	1,433
421008	Subsistence (Local)	45,000	46,000	36,500	50,000	52,500	55,125
Total for Subhead		46,030	47,300	37,800	51,300	53,865	56,558
43	Operating Costs						
431001	Power	270,000	221,500	221,500	420,000	441,000	463,050
431005	Stationery	33,000	33,000	16,500	27,000	28,350	29,768
431007	Food, Fodder and Beverage Supplies	498,550	300,000	326,000	590,000	619,500	650,475
431009	Purchases or Production of Materials, Go	50,000	67,000	78,000	240,000	252,000	264,600
431010	Minor Works	5,000	5,500	5,500	10,000	10,500	11,025
431031	Water Supply	50,000	52,400	41,400	52,600	55,230	57,992
431032	Sewerage and Sanitation	3,000	3,600	3,600	2,940	3,087	32,414
Total for Subhead		909,550	683,000	692,500	1,342,540	1,409,667	1,509,324
Total for Sub Cost Centre		955,580	730,300	730,300	1,393,840	1,463,532	1,565,882
Sub Cost Centre: 07 Lesotho Correctional Services /Quthing							
42	Travel and Transport						
421008	Subsistence (Local)	30,450	30,000	30,000	40,000	42,000	44,100

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
Total for Subhead	30,450	30,000	30,000	40,000	42,000	44,100
43 Operating Costs						
431001 Power	249,400	165,500	165,500	360,000	378,000	396,900
431005 Stationery	21,900	18,500	18,500	18,000	18,900	19,845
431007 Food, Fodder and Beverage Supplies	508,460	291,000	291,000	550,000	577,500	606,375
431009 Purchases or Production of Materials, Go	75,000	65,000	65,000	240,000	252,000	264,600
431010 Minor Works	5,000	2,700	2,700	10,000	10,500	11,025
431031 Water Supply	90,000	79,400	79,400	84,985	98,936	103,883
Total for Subhead	949,760	622,100	622,100	1,262,985	1,335,836	1,402,628
Total for Sub Cost Centre	980,210	652,100	652,100	1,302,985	1,377,836	1,446,728
Sub Cost Centre: 08 Lesotho Correctional Services /Mohale s Hoe						
42 Travel and Transport						
421008 Subsistence (Local)	70,000	92,000	92,000	106,000	116,550	122,378
Total for Subhead	70,000	92,000	92,000	106,000	116,550	122,378
43 Operating Costs						
431001 Power	490,000	422,500	422,500	861,560	904,638	949,869
431005 Stationery	32,500	35,000	35,000	35,000	36,750	38,588
431007 Food, Fodder and Beverage Supplies	2,100,000	1,246,250	1,246,250	2,500,000	2,625,000	2,756,250
431009 Purchases or Production of Materials, Go	127,000	116,000	148,500	580,000	609,000	639,450
431010 Minor Works	5,000	8,200	8,200	40,000	42,000	44,100
431011 Drugs	80,000	100,000	100,000	100,000	105,000	110,250
431031 Water Supply	26,000	65,000	32,500	90,000	94,500	99,225

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							Amounts in Maloti
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
431033	Rent and Lease of Buildings for Government	52,272	57,496	57,496	64,000	67,200	70,560
Total for Subhead		2,912,772	2,050,446	2,050,446	4,270,560	4,484,088	4,708,292
Total for Sub Cost Centre		2,982,772	2,142,446	2,142,446	4,376,560	4,600,638	4,830,670
Sub Cost Centre: 09 Lesotho Correctional Services /Mafeteng							
42	Travel and Transport						
421008	Subsistence (Local)	19,650	27,000	27,000	25,000	52,500	303,199
Total for Subhead		19,650	27,000	27,000	25,000	52,500	303,199
43	Operating Costs						
431001	Power	176,800	126,000	126,000	130,000	273,000	286,650
431005	Stationery	13,200	18,300	18,300	18,000	37,800	39,690
431007	Food, Fodder and Beverage Supplies	538,217	150,000	0	0	0	0
431009	Purchases or Production of Materials, Go	74,822	50,000	50,000	20,000	42,000	44,100
431010	Minor Works	0	15,000	15,000	0	0	0
431031	Water Supply	60,000	40,000	40,000	38,480	80,808	84,848
431032	Sewerage and Sanitation	2,100	2,940	2,940	0	0	0
Total for Subhead		865,139	402,240	252,240	206,480	433,608	455,288
Total for Sub Cost Centre		884,789	429,240	279,240	231,480	486,108	758,487
Sub Cost Centre: 10 Lesotho Correctional Services /Thaba Tseka							
42	Travel and Transport						
421007	Fares (Local)	4,400	3,000	3,000	1,300	1,365	1,433
421008	Subsistence (Local)	33,480	46,000	46,000	43,000	45,150	47,408
421010	Equine Hire	9,000	2,000	2,000	2,036	2,138	2,245
Total for Subhead		46,880	51,000	51,000	46,336	48,653	51,086

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Amounts in Maloti							
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
43	Operating Costs						
431001	Power	330,000	275,000	275,000	480,000	504,000	529,200
431005	Stationery	15,900	26,000	26,000	26,000	27,300	28,665
431007	Food, Fodder and Beverage Supplies	652,112	327,500	327,500	590,000	619,500	650,475
431009	Purchases or Production of Materials, Go	70,004	70,000	100,500	240,000	252,000	264,600
431010	Minor Works	5,000	7,700	7,700	10,000	10,500	11,025
431031	Water Supply	70,020	61,000	30,500	49,600	68,880	72,324
431032	Sewerage and Sanitation	3,750	2,000	2,000	2,000	2,100	2,205
Total for Subhead		1,146,786	769,200	769,200	1,397,600	1,484,280	1,558,494
Total for Sub Cost Centre		1,193,666	820,200	820,200	1,443,936	1,532,933	1,609,580
Total for Cost Centre		165,884,781	194,106,000	187,914,725	207,012,930	212,511,163	224,049,593
Total for Head		194,974,550	222,127,156	211,384,791	233,900,708	240,743,330	253,693,368

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Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Amounts in Maloti Projection 2019/2020
Head:	08 Ministry of Home Affairs						
Cost Centre:	01 Administration						
Sub Cost Centre:	01 Administration						
41 Compensation of Employees							
411101 Salaries – Established Posts	10,888,766	12,110,925	11,287,543	16,384,603	16,587,602	16,781,559	
411401 Allowances - Non Statutory Posts	173,063	231,480	231,480	285,070	313,577	344,935	
Total for Subhead	11,061,830	12,342,405	11,519,023	16,669,673	16,901,179	17,126,494	
42 Travel and Transport							
421001 Vehicle Maintenance and Repairs	4,265,223	5,000,000	513,856	4,000,000	4,400,000	4,840,000	
421002 Fuel and Lubricants	2,049,895	2,800,000	1,491,349	2,800,000	3,080,000	3,388,000	
421004 Short Term Hire of Vehicles	20,000	39,000	39,000	39,000	42,900	47,190	
421008 Subsistence (Local)	1,234,350	500,000	1,050,000	500,000	550,000	605,000	
421011 Fares (International)	383,065	601,000	357,705	601,000	661,100	727,210	
421012 Subsistence (International)	1,148,725	605,440	1,545,436	605,440	665,984	732,582	
Total for Subhead	9,101,257	9,545,440	4,997,346	8,545,440	9,399,984	10,339,982	
43 Operating Costs							
431001 Power	72,702	200,000	220,000	200,000	220,000	242,000	
431002 Communications	786,827	693,000	675,936	860,000	946,000	1,040,600	
431004 Printing	162,772	52,992	21,662	52,992	58,291	64,120	
431005 Stationery	48,265	19,397	3,210	19,397	21,337	23,470	
431006 Maintenance of Public Assets	0	66,000	0	66,300	72,930	80,223	
431009 Purchases or Production of Materials, Go	1,488,939	424,340	3,655,220	424,340	466,774	513,451	
431010 Minor Works	95,824	72,000	66,255	72,000	79,200	87,120	
431015 Official Entertainment	8,862,020	5,600,000	11,347,697	11,880,188	13,068,207	14,375,027	
431016 Official Gifts	3,308	10,000	7,792	10,000	11,000	12,100	

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Amounts in Maloti						
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019
431026	Books and Publications	0	700	175	700	770
431031	Water Supply	107,737	112,900	81,695	112,900	124,190
431032	Sewerage and Sanitation	50,000	120,000	30,000	120,000	132,000
Total for Subhead		11,678,395	7,371,329	16,109,642	13,818,817	15,200,699
53	Acquisition of Non-Financial Assets					
531211	Vehicles, Cycles & Equine	191,198	0	0	0	0
531221	Office Equipment	1,192,670	0	0	0	0
531222	Office/Residential Furniture	51,322	0	0	0	0
531223	Non - Office Equipment	0	1,720,000	335,766	0	0
Total for Subhead		1,435,189	1,720,000	335,766	0	0
Total for Sub Cost Centre		33,276,672	30,979,174	32,961,777	39,033,930	41,501,862
Sub Cost Centre:	02 Livestock Registration and Marking					
41	Compensation of Employees					
411101	Salaries – Established Posts	10,359,943	10,873,138	10,742,847	10,962,732	11,181,987
411401	Allowances - Non Statutory Posts	334,995	108,900	135,445	174,900	192,390
Total for Subhead		10,694,938	10,982,038	10,878,292	11,137,632	11,374,377
42	Travel and Transport					
421002	Fuel and Lubricants	960	0	0	0	0
421007	Fares (Local)	0	50,000	0	29,040	31,944
421008	Subsistence (Local)	344,998	500,000	634,300	500,000	550,000
421012	Subsistence (International)	5,210	0	0	0	0
Total for Subhead		351,167	550,000	634,300	529,040	581,944
43	Operating Costs					
431001	Power	65,773	183,900	128,441	184,000	202,400
431002	Communications	138,509	180,000	128,750	180,000	198,000
431004	Printing	228,660	14,700	0	14,700	16,170

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Amounts in Maloti						
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019
431005	Stationery	0	160,000	134,693	160,000	176,000
431006	Maintenance of Public Assets	0	27,500	10,449	1,344,000	1,478,400
431009	Purchases or Production of Materials, Go	1,070,408	1,079,330	1,215,612	493,905	543,296
431010	Minor Works	0	64,000	0	64,000	70,400
431015	Official Entertainment	5,200	0	0	0	0
431027	Membership Subscriptions	0	8,700	22,175	8,700	9,570
431031	Water Supply	12,166	25,200	9,300	25,200	27,720
431032	Sewerage and Sanitation	0	2,800	0	2,800	3,080
431033	Rent and Lease of Buildings for Government	508,075	434,565	279,365	949,500	1,044,450
Total for Subhead		2,028,792	2,180,695	1,928,784	3,426,805	3,769,486
Total for Sub Cost Centre		13,074,897	13,712,733	13,441,376	15,093,477	15,725,806
Total for Cost Centre		46,351,569	44,691,907	46,403,153	54,127,407	57,227,668
Cost Centre:	06	Immigration				
Sub Cost Centre:	01	Immigration				
41	Compensation of Employees					
411101	Salaries – Established Posts	11,983,261	15,267,498	13,245,258	12,566,301	12,817,627
411301	Wages – Established Posts	1,367,736	851,760	1,007,260	880,000	968,000
411401	Allowances - Non Statutory Posts	42,350	59,400	63,693	189,684	208,652
Total for Subhead		13,393,348	16,178,658	14,316,211	13,635,985	13,994,279
42	Travel and Transport					
421008	Subsistence (Local)	42,534	200,000	257,732	200,000	220,000
421011	Fares (International)	266,927	100,000	29,829	100,000	110,000
421012	Subsistence (International)	177,794	40,000	30,367	40,000	44,000
Total for Subhead		487,254	340,000	317,928	340,000	374,000
43	Operating Costs					

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Amounts in Maloti						
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019
431001	Power	103,584	300,000	300,000	400,000	440,000
431002	Communications	130,216	100,000	100,000	100,000	110,000
431004	Printing	7,000	110,000	21,237	110,000	121,000
431005	Stationery	55,780	100,000	100,000	100,000	110,000
431006	Maintenance of Public Assets	11,000,000	11,000,000	10,925,713	23,656,970	26,022,667
431009	Purchases or Production of Materials, Go	122,502	149,255	205,226	149,255	164,181
431031	Water Supply	155,300	153,800	153,800	153,800	169,180
431032	Sewerage and Sanitation	24,000	130,200	130,200	130,200	143,220
431033	Rent and Lease of Buildings for Government	805,026	1,590,000	1,094,893	1,200,000	1,320,000
Total for Subhead		12,403,409	13,633,255	13,031,069	26,000,225	28,600,248
Total for Sub Cost Centre		26,284,011	30,151,913	27,665,207	39,976,210	42,968,527
Sub Cost Centre: 02 Passport Services						
41	Compensation of Employees					
411101	Salaries – Established Posts	13,624,788	14,507,187	14,265,655	12,217,486	12,461,836
411401	Allowances - Non Statutory Posts	43,175	66,000	66,000	114,873	126,360
Total for Subhead		13,667,963	14,573,187	14,331,655	12,332,359	12,588,196
42	Travel and Transport					
421007	Fares (Local)	0	60,000	2,000	28,960	31,856
421008	Subsistence (Local)	460,210	400,000	427,793	400,000	440,000
421009	Freight Charges	0	200,000	0	200,000	220,000
421011	Fares (International)	0	40,000	35,100	40,000	44,000
421012	Subsistence (International)	30,530	40,000	128,450	40,000	44,000
Total for Subhead		490,741	740,000	593,343	708,960	779,856
43	Operating Costs					
431001	Power	218,161	300,000	569,593	250,000	275,000

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Amounts in Maloti						
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019
431002	Communications	291,106	367,000	174,099	200,000	220,000
431004	Printing	37,441,024	29,186,508	43,456,200	49,242,015	54,166,217
431005	Stationery	174,010	57,699	14,425	57,699	63,469
431006	Maintenance of Public Assets	11,000,000	9,295,000	16,591,627	23,656,670	26,022,337
431009	Purchases or Production of Materials, Go	1,612,475	155,000	1,274,084	407,500	448,250
431010	Minor Works	112,005	0	0	0	0
431031	Water Supply	69,803	73,100	414,667	73,100	80,410
431033	Rent and Lease of Buildings for Government	0	94,500	0	191,664	210,830
Total for Subhead		50,918,584	39,528,807	62,494,695	74,078,648	81,486,513
Total for Sub Cost Centre		65,077,288	54,841,994	77,419,693	87,119,967	94,854,565
Total for Cost Centre		91,361,299	84,993,907	105,084,901	127,096,177	137,823,092
Cost Centre: 14 Not Defined						
Sub Cost Centre: 01 Not Defined						
41	Compensation of Employees					
411101	Salaries – Established Posts	5,470,953	5,827,484	5,667,484	5,771,451	5,886,880
411401	Allowances - Non Statutory Posts	13,200	19,800	19,800	19,800	21,780
Total for Subhead		5,484,153	5,847,284	5,687,284	5,791,251	5,908,660
42	Travel and Transport					
421007	Fares (Local)	0	40,000	0	30,000	33,000
421008	Subsistence (Local)	268,370	400,000	700,000	400,000	440,000
421010	Equine Hire	0	20,000	0	2,500	2,750
421011	Fares (International)	22,000	137,150	15,650	137,150	150,865
421012	Subsistence (International)	252,226	101,560	25,390	101,560	111,716
Total for Subhead		542,596	698,710	741,040	671,210	738,331
43	Operating Costs					

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Amounts in Maloti							
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
431001	Power	599,537	1,516,100	379,025	1,466,000	1,612,600	1,773,860
431002	Communications	164,618	160,000	138,819	160,000	176,000	193,600
431004	Printing	185,673	181,000	16,796	181,000	199,100	219,010
431005	Stationery	198,935	662,904	222,131	662,904	729,194	802,114
431006	Maintenance of Public Assets	16,404,232	8,100,000	8,100,000	29,579,060	32,536,966	35,790,663
431009	Purchases or Production of Materials, Go	914,801	1,192,075	1,568,977	525,000	577,500	635,250
431010	Minor Works	0	564,000	181,000	564,000	620,400	682,440
431031	Water Supply	39,903	240,000	60,000	240,000	264,000	290,400
431032	Sewerage and Sanitation	4,164	90,000	22,500	90,000	99,000	108,900
431033	Rent and Lease of Buildings for Government	1,209,949	2,783,935	2,578,432	4,155,198	4,570,718	5,027,790
Total for Subhead		19,721,812	15,490,014	13,267,680	37,623,162	41,385,478	45,524,026
53	Acquisition of Non-Financial Assets						
531223	Non - Office Equipment	0	30,000	3,000	0	0	0
Total for Subhead		0	30,000	3,000	0	0	0
Total for Sub Cost Centre		25,748,561	22,066,008	19,699,004	44,085,623	48,032,469	52,364,765
Total for Cost Centre		25,748,561	22,066,008	19,699,004	44,085,623	48,032,469	52,364,765
Total for Head		163,461,428	151,751,822	171,187,057	225,309,207	243,083,228	263,564,292

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Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Amounts in Maloti Projection 2019/2020
Head:	09 Prime Minister's Office						
Cost Centre:	01 Government Secretary's Office						
Sub Cost Centre:	01 Prime Minister's Office						
41 Compensation of Employees							
411101 Salaries – Established Posts	10,149,635	11,817,953	11,817,953	12,359,994	12,607,194	12,859,338	
411301 Wages – Established Posts	3,966,679	4,251,038	3,981,038	4,179,213	4,262,797	4,348,053	
411401 Allowances - Non Statutory Posts	417,356	354,000	354,000	270,000	275,400	280,908	
Total for Subhead	14,533,670	16,422,991	16,152,991	16,809,207	17,145,391	17,488,299	
42 Travel and Transport							
421001 Vehicle Maintenance and Repairs	4,736,000	5,825,048	1,356,262	4,930,116	5,127,321	5,537,506	
421002 Fuel and Lubricants	911,600	1,385,686	1,385,686	838,176	871,703	941,439	
421004 Short Term Hire of Vehicles	0	0	0	200,000	208,000	224,640	
421007 Fares (Local)	0	16,800	16,800	20,000	20,800	22,464	
421008 Subsistence (Local)	700,000	1,138,988	1,138,988	903,399	939,535	1,014,698	
421011 Fares (International)	2,038,050	3,953,462	5,096,448	4,172,109	4,338,993	4,686,113	
421012 Subsistence (International)	2,626,470	6,938,428	4,938,428	4,637,017	4,822,498	5,208,297	
Total for Subhead	11,012,120	19,258,412	13,932,612	15,700,817	16,328,850	17,635,158	
43 Operating Costs							
431001 Power	405,200	508,637	508,637	494,455	514,233	555,372	
431002 Communications	675,120	805,154	2,405,154	789,379	820,954	886,630	
431004 Printing	29,667	74,856	74,856	72,876	75,791	81,854	
431005 Stationery	28,472	59,851	59,851	103,818	107,971	116,608	
431006 Maintenance of Public Assets	752,976	1,555,350	2,720,673	171,318	178,171	192,424	
431007 Food, Fodder and Beverage Supplies	200,000	457,605	457,605	409,562	425,944	460,020	

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Amounts in Maloti							
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
431009	Purchases or Production of Materials, Go	200,000	144,025	204,025	136,090	141,534	152,856
431010	Minor Works	0	0	0	600,000	624,000	673,920
431015	Official Entertainment	50,000	375,500	0	140,000	145,600	157,248
431016	Official Gifts	27,666	55,000	55,000	25,000	26,000	28,080
431026	Books and Publications	0	21,900	21,900	20,500	21,320	23,026
431031	Water Supply	266,382	254,000	254,000	184,800	192,192	207,567
Total for Subhead		2,635,483	4,311,878	6,761,701	3,147,798	3,273,710	3,535,607
47	Transfers						
472315	Grants in Aid to Extra Budgetary Units	2,532,400	9,850,150	9,878,279	16,920,614	17,597,439	19,005,234
Total for Subhead		2,532,400	9,850,150	9,878,279	16,920,614	17,597,439	19,005,234
53	Acquisition of Non-Financial Assets						
531222	Office/Residential Furniture	0	0	320,800	0	0	0
Total for Subhead		0	0	320,800	0	0	0
Total for Sub Cost Centre		30,713,673	49,843,431	47,046,383	52,578,436	54,345,389	57,664,297
Sub Cost Centre: 02 The First Lady's Office							
41	Compensation of Employees						
411101	Salaries – Established Posts	1,620,129	2,286,360	2,286,360	2,789,992	2,845,792	2,902,708
411401	Allowances - Non Statutory Posts	352,878	357,994	268,495	505,640	515,753	526,068
Total for Subhead		1,973,007	2,644,354	2,554,855	3,295,632	3,361,545	3,428,776
42	Travel and Transport						
421001	Vehicle Maintenance and Repairs	278,000	216,000	54,000	178,709	185,857	200,726
421002	Fuel and Lubricants	148,000	97,311	97,311	77,721	80,830	87,296
421008	Subsistence (Local)	500,000	103,842	103,842	81,000	84,240	90,979
421011	Fares (International)	122,400	225,432	225,432	29,181	30,348	32,776

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
421012 Subsistence (International)	128,520	379,142	379,142	46,872	48,747	52,647
Total for Subhead	1,176,920	1,021,727	859,727	413,483	430,022	464,424
43 Operating Costs						
431001 Power	50,800	164,223	103,197	73,200	76,128	82,218
431002 Communications	60,960	136,621	112,006	111,760	116,230	125,529
431004 Printing	7,343	18,935	43,550	18,668	19,415	20,968
431005 Stationery	44,118	50,000	50,000	44,568	46,351	50,059
431006 Maintenance of Public Assets	39,744	40,000	40,000	19,423	20,200	21,816
431007 Food, Fodder and Beverage Supplies	40,000	62,351	62,351	32,662	33,968	36,686
431009 Purchases or Production of Materials, Go	30,000	79,839	89,839	68,410	71,146	76,838
431015 Official Entertainment	40,000	0	0	0	0	0
431016 Official Gifts	11,061	0	0	0	0	0
431027 Membership Subscriptions	0	0	0	500,000	520,000	561,600
431033 Rent and Lease of Buildings for Government	758,580	838,260	838,260	872,088	906,972	979,529
Total for Subhead	1,082,606	1,390,229	1,339,203	1,740,779	1,810,410	1,955,243
47 Transfers						
472315 Grants in Aid to Extra Budgetary Units	78,000	149,850	149,850	200,000	208,000	224,640
Total for Subhead	78,000	149,850	149,850	200,000	208,000	224,640
53 Acquisition of Non-Financial Assets						
531221 Office Equipment	0	0	51,026	0	0	0
Total for Subhead	0	0	51,026	0	0	0
Total for Sub Cost Centre	4,310,533	5,206,160	4,954,661	5,649,894	5,809,977	6,073,083
Sub Cost Centre:	04 Smart Partnership hub					

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							Amounts in Maloti
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
41	Compensation of Employees						
411101	Salaries – Established Posts	1,906,035	2,286,789	1,814,101	2,766,490	2,821,820	2,878,256
411401	Allowances - Non Statutory Posts	63,448	100	100	100	102	104
Total for Subhead		1,969,483	2,286,889	1,814,201	2,766,590	2,821,922	2,878,360
42	Travel and Transport						
421001	Vehicle Maintenance and Repairs	0	527,192	131,798	238,279	247,810	267,635
421002	Fuel and Lubricants	0	88,212	88,212	36,357	37,811	40,836
421008	Subsistence (Local)	70,000	0	0	133,703	139,051	150,175
421011	Fares (International)	283,500	134,962	4,962	11,275	11,726	12,664
421012	Subsistence (International)	212,940	169,679	169,679	16,118	16,763	18,104
Total for Subhead		566,440	920,045	394,651	435,732	453,161	489,414
43	Operating Costs						
431002	Communications	94,320	103,341	103,341	68,821	71,574	77,300
431004	Printing	35,701	9,889	9,889	9,664	10,051	10,855
431005	Stationery	34,371	19,480	19,480	17,546	18,248	19,708
431007	Food, Fodder and Beverage Supplies	30,000	48,452	48,452	0	0	0
431009	Purchases or Production of Materials, Go	40,000	18,669	18,669	18,092	18,816	20,321
431016	Official Gifts	1,660	0	0	0	0	0
431027	Membership Subscriptions	575,028	581,000	237,320	240,000	249,600	269,568
Total for Subhead		811,080	780,831	437,151	354,123	368,288	397,751
Total for Sub Cost Centre		3,347,003	3,987,765	2,646,003	3,556,445	3,643,371	3,765,525
Sub Cost Centre:	05 Poverty Reduction						
41	Compensation of Employees						
411101	Salaries – Established Posts	524,159	625,610	625,610	394,881	402,779	410,834

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Amounts in Maloti						
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019
411102	Salaries – New Posts	0	0	0	500,000	510,000
411401	Allowances - Non Statutory Posts	0	1,200	38,573	10,048	10,249
Total for Subhead		524,159	626,810	664,183	904,929	923,028
42	Travel and Transport					
421001	Vehicle Maintenance and Repairs	0	404,000	101,000	119,139	123,905
421002	Fuel and Lubricants	0	102,276	102,276	41,551	43,213
421008	Subsistence (Local)	0	18,417	634,417	19,278	20,049
421011	Fares (International)	40,500	30,488	30,488	0	0
421012	Subsistence (International)	61,740	64,007	64,007	0	0
Total for Subhead		102,240	619,188	932,188	179,968	187,167
43	Operating Costs					
431001	Power	31,600	20,791	20,791	20,408	21,224
431002	Communications	46,800	40,519	40,519	30,000	31,200
431004	Printing	7,891	2,234	53,184	7,636	7,941
431005	Stationery	24,880	6,360	6,360	6,034	6,275
431006	Maintenance of Public Assets	20,088	0	0	0	0
431009	Purchases or Production of Materials, Go	0	21,804	21,804	12,519	13,020
431031	Water Supply	0	12,000	12,000	12,000	12,480
431033	Rent and Lease of Buildings for Government	269,919	360,000	54,451	0	0
Total for Subhead		401,178	463,708	209,109	88,597	92,141
53	Acquisition of Non-Financial Assets					
531223	Non - Office Equipment	3,000,000	900,000	133,228	0	0
Total for Subhead		3,000,000	900,000	133,228	0	0
Total for Sub Cost Centre		4,027,577	2,609,706	1,938,708	1,173,494	1,202,335
						1,243,140

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							Amounts in Maloti
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
Sub Cost Centre: 06 Administration							
41	Compensation of Employees						
411101	Salaries – Established Posts	12,436,876	12,984,571	12,351,261	13,362,717	13,629,971	13,902,571
411102	Salaries – New Posts	0	0	0	500,000	510,000	520,200
411401	Allowances - Non Statutory Posts	257,088	176,268	176,268	182,496	186,146	189,869
Total for Subhead		12,693,964	13,160,839	12,527,529	14,045,213	14,326,117	14,612,640
42	Travel and Transport						
421001	Vehicle Maintenance and Repairs	1,719,000	1,090,120	272,530	963,045	1,001,567	1,081,692
421002	Fuel and Lubricants	975,600	628,043	628,043	568,717	591,466	638,783
421007	Fares (Local)	60,818	0	0	0	0	0
421008	Subsistence (Local)	1,000,000	245,934	245,934	160,132	166,537	179,860
421011	Fares (International)	1,350,450	2,302,896	2,302,896	697,350	725,244	783,264
421012	Subsistence (International)	1,789,830	1,215,845	1,215,845	88,323	91,856	99,204
Total for Subhead		6,895,698	5,482,838	4,665,248	2,477,567	2,576,670	2,782,803
43	Operating Costs						
431001	Power	951,800	974,870	974,870	947,512	985,412	1,064,245
431002	Communications	788,880	733,255	733,255	733,594	762,938	823,973
431004	Printing	131,622	240,343	240,343	220,916	229,753	248,133
431005	Stationery	117,221	354,417	265,417	314,794	327,386	353,577
431006	Maintenance of Public Assets	821,664	1,159,662	518,238	1,368,898	1,423,654	1,537,546
431007	Food, Fodder and Beverage Supplies	200,000	266,730	266,730	209,776	218,167	235,620
431009	Purchases or Production of Materials, Go	1,025,000	886,135	886,135	763,870	794,425	857,979
431010	Minor Works	97,166	89,187	89,187	84,000	87,360	94,349
431031	Water Supply	0	334,000	334,000	334,200	347,568	375,373

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						Amounts in Maloti	
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
Total for Subhead		4,133,353	5,038,599	4,308,175	4,977,560	5,176,662	5,590,795
Total for Sub Cost Centre		23,723,015	23,682,276	21,500,952	21,500,340	22,079,449	22,986,238
Total for Cost Centre		66,121,801	85,329,338	78,086,707	84,458,609	87,080,522	91,732,284
Cost Centre:	08 Food Management Unit						
Sub Cost Centre:	01 Food Management Unit						
41	Compensation of Employees						
411101	Salaries – Established Posts	11,007,350	11,495,604	11,519,764	12,493,298	12,743,164	12,998,027
411102	Salaries – New Posts	0	302,827	75,706	0	0	0
411301	Wages – Established Posts	1,240,433	951,760	613,820	618,000	630,360	642,967
411401	Allowances - Non Statutory Posts	302,614	324,198	324,198	317,600	323,952	330,431
Total for Subhead		12,550,397	13,074,389	12,533,488	13,428,898	13,697,476	13,971,425
42	Travel and Transport						
421001	Vehicle Maintenance and Repairs	1,912,000	1,938,120	192,851	1,667,954	1,734,672	1,873,446
421002	Fuel and Lubricants	566,800	575,011	575,011	572,231	595,120	642,730
421004	Short Term Hire of Vehicles	5,500,000	2,750,280	2,750,280	3,583,040	3,726,362	4,024,471
421007	Fares (Local)	3,882	3,770	3,770	3,800	3,952	4,268
421008	Subsistence (Local)	1,330,000	300,500	300,500	372,736	387,645	418,657
421011	Fares (International)	241,650	101,454	101,454	36,794	38,266	41,327
421012	Subsistence (International)	662,130	523,763	296,379	109,530	113,911	123,024
Total for Subhead		10,216,462	6,192,898	4,220,245	6,346,085	6,599,928	7,127,923
43	Operating Costs						
431001	Power	240,200	390,115	390,115	427,615	444,720	480,297
431002	Communications	210,480	221,586	221,586	239,402	248,978	268,896
431004	Printing	49,585	7,245	7,245	9,152	9,518	10,280
431005	Stationery	309,083	200,500	200,500	151,863	157,938	170,573
431006	Maintenance of Public Assets	152,928	53,372	53,372	56,276	58,527	63,209

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
431007 Food, Fodder and Beverage Supplies	30,000	28,264	28,264	0	0	0
431009 Purchases or Production of Materials, Go	300,000	413,422	418,756	492,719	512,428	553,422
431010 Minor Works	168,000	98,000	1,666	55,000	57,200	61,776
431015 Official Entertainment	20,000	0	0	0	0	0
431016 Official Gifts	4,613	0	0	0	0	0
431027 Membership Subscriptions	6,572	0	0	0	0	0
431031 Water Supply	216,018	204,000	234,000	204,000	212,160	229,133
Total for Subhead	1,707,479	1,616,504	1,555,504	1,636,027	1,701,468	1,837,586
Total for Sub Cost Centre	24,474,338	20,883,791	18,309,237	21,411,010	21,998,872	22,936,934
Total for Cost Centre	24,474,338	20,883,791	18,309,237	21,411,010	21,998,872	22,936,934
Cost Centre: 11 D.M.A						
Sub Cost Centre: 01 Disaster Management Authority						
41 Compensation of Employees						
411101 Salaries – Established Posts	7,147,630	7,686,420	7,686,420	8,257,061	8,422,202	8,590,646
411401 Allowances - Non Statutory Posts	113,506	44,200	44,200	45,412	46,320	47,247
Total for Subhead	7,261,136	7,730,620	7,730,620	8,302,473	8,468,522	8,637,893
42 Travel and Transport						
421001 Vehicle Maintenance and Repairs	1,070,000	1,272,000	318,000	764,479	795,058	858,663
421002 Fuel and Lubricants	1,219,200	557,293	557,293	540,163	561,770	606,711
421008 Subsistence (Local)	100,000	63,257	63,257	142,884	148,599	160,487
421011 Fares (International)	275,850	112,623	112,623	32,295	33,587	36,274
421012 Subsistence (International)	546,210	411,367	411,367	58,849	61,203	66,099
Total for Subhead	3,211,260	2,416,540	1,462,540	1,538,670	1,600,217	1,728,234
43 Operating Costs						

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Amounts in Maloti						
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019
431001	Power	261,000	193,474	193,474	189,386	196,961
431002	Communications	443,280	253,481	253,481	248,813	258,766
431004	Printing	116,345	19,010	19,010	20,435	21,252
431005	Stationery	188,185	93,986	93,986	63,171	65,698
431006	Maintenance of Public Assets	314,712	142,265	661,265	56,276	58,527
431007	Food, Fodder and Beverage Supplies	0	60,295	60,295	0	0
431009	Purchases or Production of Materials, Go	300,000	255,269	255,269	271,371	282,226
431010	Minor Works	53,084	31,533	31,533	11,000	11,440
431015	Official Entertainment	60,000	0	0	0	0
431026	Books and Publications	14,900	0	0	0	0
431031	Water Supply	0	13,800	13,800	12,600	13,104
431032	Sewerage and Sanitation	0	16,000	16,000	0	0
431033	Rent and Lease of Buildings for Government	2,762,501	3,001,540	2,701,540	3,266,617	3,397,282
Total for Subhead		4,514,007	4,080,653	4,299,653	4,139,669	4,305,256
47	Transfers					4,649,676
472315	Grants in Aid to Extra Budgetary Units	10,389,600	10,000,000	8,414,111	5,000,000	5,200,000
Total for Subhead		10,389,600	10,000,000	8,414,111	5,000,000	5,616,000
Total for Sub Cost Centre		25,376,003	24,227,813	21,906,924	18,980,812	19,573,995
Total for Cost Centre		25,376,003	24,227,813	21,906,924	18,980,812	19,573,995
Cost Centre: 12 F.N.C.O						
Sub Cost Centre: 01 F.N.C.O						
41	Compensation of Employees					
411101	Salaries – Established Posts	2,859,052	3,050,277	3,050,277	3,181,071	3,244,692

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Amounts in Maloti						
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019
411401	Allowances - Non Statutory Posts	553,110	43,690	43,690	6,600	6,732
Total for Subhead		3,412,162	3,093,967	3,093,967	3,187,671	3,251,424
42	Travel and Transport					
421001	Vehicle Maintenance and Repairs	285,000	614,120	153,530	138,279	143,810
421002	Fuel and Lubricants	178,800	182,168	182,168	125,084	130,087
421008	Subsistence (Local)	200,000	129,062	129,062	186,868	194,343
421011	Fares (International)	147,600	138,683	138,683	20,996	21,836
421012	Subsistence (International)	272,160	297,769	141,001	43,291	45,023
Total for Subhead		1,083,560	1,361,802	744,444	514,518	535,099
43	Operating Costs					
431001	Power	59,400	47,890	47,890	47,424	49,321
431002	Communications	80,160	106,043	106,043	78,231	81,360
431004	Printing	43,846	27,488	27,488	27,653	28,759
431005	Stationery	108,670	70,406	70,406	38,206	39,734
431006	Maintenance of Public Assets	57,888	49,351	49,351	47,809	49,721
431007	Food, Fodder and Beverage Supplies	320,000	37,803	37,803	0	0
431009	Purchases or Production of Materials, Go	100,000	180,837	180,837	116,929	121,606
431010	Minor Works	0	81,280	81,280	0	0
431026	Books and Publications	22,000	15,000	15,000	11,800	12,272
Total for Subhead		791,964	616,098	616,098	368,052	382,774
Total for Sub Cost Centre		5,287,686	5,071,867	4,454,509	4,070,241	4,169,297
Total for Cost Centre		5,287,686	5,071,867	4,454,509	4,070,241	4,169,297
Total for Head		121,259,828	135,512,809	122,757,377	128,920,672	132,822,687
						139,608,776

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Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
Head: 10 Ministry of Communication, Science and Technology						
Cost Centre: 01 Administration						
Sub Cost Centre: 01 Administration						
41 Compensation of Employees						
411101 Salaries – Established Posts	12,212,639	10,781,852	10,756,672	8,448,228	8,870,639	9,314,171
411301 Wages – Established Posts	619,884	308,225	308,225	857,747	900,634	945,666
411401 Allowances - Non Statutory Posts	187,460	210,912	210,912	335,664	352,447	370,070
Total for Subhead	13,019,983	11,300,989	11,275,809	9,641,639	10,123,721	10,629,907
42 Travel and Transport						
421001 Vehicle Maintenance and Repairs	4,956,000	4,900,000	245,000	2,000,000	2,100,000	2,205,000
421002 Fuel and Lubricants	4,688,000	3,900,000	2,176,004	1,800,000	1,890,000	1,984,500
421004 Short Term Hire of Vehicles	688,400	36,700	36,700	36,000	37,800	39,690
421008 Subsistence (Local)	126,000	126,000	126,000	126,020	132,321	138,937
421009 Freight Charges	11,000	10,000	10,000	7,500	7,875	8,269
421011 Fares (International)	502,412	533,000	433,000	489,000	513,450	539,123
421012 Subsistence (International)	777,535	959,104	959,104	858,416	901,337	946,404
Total for Subhead	11,749,347	10,464,804	3,985,808	5,316,936	5,582,783	5,861,922
43 Operating Costs						
431001 Power	186,000	291,600	291,600	300,000	315,000	330,750
431002 Communications	805,800	769,800	769,800	764,400	802,620	842,751
431005 Stationery	79,603	60,000	60,000	60,000	63,000	66,150
431006 Maintenance of Public Assets	167,000	167,000	167,000	167,000	175,350	184,118
431009 Purchases or Production of Materials, Go	373,918	373,918	373,918	372,963	391,611	411,192
431015 Official Entertainment	24,000	25,000	25,000	25,000	26,250	27,563
431016 Official Gifts	25,000	10,000	10,000	10,000	10,500	11,025

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Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
431026	Books and Publications	1,400	1,400	1,400	1,400	1,470	1,544
431027	Membership Subscriptions	216,376	216,376	216,376	216,046	226,848	238,191
431031	Water Supply	30,000	30,000	30,000	30,000	31,500	33,075
431033	Rent and Lease of Buildings for Government	3,389,412	3,437,396	3,437,396	4,559,210	4,787,171	5,026,529
Total for Subhead		5,298,509	5,382,490	5,382,490	6,506,019	6,831,320	7,172,886
47	Transfers						
472312	Current Grants to Extra Budgetary Units	18,730,217	20,172,000	20,172,000	21,531,278	22,607,842	23,738,234
Total for Subhead		18,730,217	20,172,000	20,172,000	21,531,278	22,607,842	23,738,234
Total for Sub Cost Centre		48,798,056	47,320,283	40,816,107	42,995,872	45,145,666	47,402,949
Total for Cost Centre		48,798,056	47,320,283	40,816,107	42,995,872	45,145,666	47,402,949
Cost Centre: 02 Information							
Sub Cost Centre: 01 Information							
41	Compensation of Employees						
411101	Salaries – Established Posts	3,540,237	2,800,717	2,800,717	3,022,709	3,173,844	3,332,537
411401	Allowances - Non Statutory Posts	24,218	0	0	0	0	0
Total for Subhead		3,564,455	2,800,717	2,800,717	3,022,709	3,173,844	3,332,537
42	Travel and Transport						
421008	Subsistence (Local)	726,000	149,000	149,000	145,520	152,796	160,436
421009	Freight Charges	2,000	0	0	0	0	0
421011	Fares (International)	52,976	52,976	6,300	52,976	55,625	58,406
421012	Subsistence (International)	99,572	99,645	57,934	99,645	104,627	109,859
Total for Subhead		880,548	301,621	213,234	298,141	313,048	328,700
43	Operating Costs						
431002	Communications	123,000	123,000	123,000	123,000	129,150	135,608

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							Amounts in Maloti
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
431004	Printing	992,500	1,290,000	1,290,000	1,521,000	1,597,050	1,676,903
431005	Stationery	23,116	15,073	15,073	15,073	15,827	16,618
431006	Maintenance of Public Assets	2,000	4,000	4,000	4,000	4,200	4,410
431009	Purchases or Production of Materials, Go	410,000	120,000	120,000	120,000	126,000	132,300
Total for Subhead		1,550,616	1,552,073	1,552,073	1,783,073	1,872,227	1,965,838
Total for Sub Cost Centre		5,995,619	4,654,411	4,566,024	5,103,923	5,359,119	5,627,075
Total for Cost Centre		5,995,619	4,654,411	4,566,024	5,103,923	5,359,119	5,627,075
Cost Centre: 03 Broadcasting							
Sub Cost Centre: 02 Radio							
41	Compensation of Employees						
411101	Salaries – Established Posts	16,352,267	13,561,567	13,561,567	14,244,407	14,956,627	14,520,997
411401	Allowances - Non Statutory Posts	108,920	75,996	75,996	0	0	0
Total for Subhead		16,461,187	13,637,563	13,637,563	14,244,407	14,956,627	14,520,997
42	Travel and Transport						
421007	Fares (Local)	243,000	0	0	0	0	0
421008	Subsistence (Local)	301,320	304,000	304,000	336,000	352,800	370,440
421009	Freight Charges	30,500	30,500	30,500	21,200	22,260	23,373
421011	Fares (International)	842,226	845,086	676,069	597,086	626,940	658,287
421012	Subsistence (International)	1,391,563	1,691,563	1,691,563	1,131,472	1,188,046	1,247,448
Total for Subhead		2,808,609	2,871,149	2,702,132	2,085,758	2,190,046	2,299,548
43	Operating Costs						
431001	Power	4,768,874	4,496,396	2,696,396	4,250,400	4,462,920	4,686,066
431002	Communications	1,170,000	1,170,000	1,170,000	1,042,000	1,094,100	1,148,805
431004	Printing	10,000	10,000	10,000	7,000	7,350	7,718
431005	Stationery	30,044	21,006	21,006	20,000	21,000	22,050
431006	Maintenance of Public Assets	3,268,732	3,075,982	2,575,982	1,773,582	1,862,261	1,955,374

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Amounts in Maloti						
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019
431009	Purchases or Production of Materials, Go	2,088,200	2,088,200	2,088,200	1,924,200	2,020,410
431010	Minor Works	0	30,000	30,000	80,000	84,000
431011	Drugs	5,700	5,700	5,700	3,900	4,095
431027	Membership Subscriptions	184,600	184,600	184,600	184,600	193,830
Total for Subhead		11,526,150	11,081,884	8,781,884	9,285,682	9,749,966
Total for Sub Cost Centre		30,795,946	27,590,596	25,121,579	25,615,847	26,896,639
Sub Cost Centre: 03 Lesotho Television						
41	Compensation of Employees					
411101	Salaries – Established Posts	9,711,429	7,039,456	7,039,456	8,862,837	9,034,931
411401	Allowances - Non Statutory Posts	8,136	112,158	112,158	0	0
Total for Subhead		9,719,565	7,151,614	7,151,614	8,862,837	9,034,931
42	Travel and Transport					
421004	Short Term Hire of Vehicles	40,000	0	0	0	0
421007	Fares (Local)	7,000	100,000	100,000	72,000	75,600
421008	Subsistence (Local)	273,480	280,000	771,057	324,000	340,200
421009	Freight Charges	4,000	4,000	4,000	4,000	4,200
421011	Fares (International)	642,245	1,173,192	938,554	525,008	551,258
421012	Subsistence (International)	1,294,981	1,800,000	1,800,000	460,012	483,013
Total for Subhead		2,261,706	3,357,192	3,613,611	1,385,020	1,454,271
43	Operating Costs					
431001	Power	693,000	600,000	600,000	569,900	598,395
431002	Communications	5,691,000	5,381,000	7,161,785	7,493,000	7,867,650
431004	Printing	8,000	8,000	168,000	4,000	4,200
431005	Stationery	61,700	51,000	51,000	50,000	52,500
431006	Maintenance of Public Assets	1,668,000	1,668,000	1,300,050	759,000	796,950

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							Amounts in Maloti
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
431009	Purchases or Production of Materials, Go	11,173,172	5,797,096	5,398,792	3,637,051	3,818,904	4,009,849
431010	Minor Works	55,000	0	0	0	0	0
431011	Drugs	2,200	2,200	2,200	2,100	2,205	2,315
431027	Membership Subscriptions	300,000	300,000	300,000	300,000	315,000	330,750
431031	Water Supply	36,000	36,000	36,000	36,000	37,800	39,690
Total for Subhead		19,688,072	13,843,296	15,017,827	12,851,051	13,493,604	14,168,284
Total for Sub Cost Centre		31,669,343	24,352,102	25,783,052	23,098,908	23,982,805	24,725,789
Total for Cost Centre		62,465,289	51,942,698	50,904,631	48,714,755	50,879,445	51,783,799
Cost Centre: 04 L.E.N.A							
Sub Cost Centre: 01 Lesotho News Agency							
41	Compensation of Employees						
411101	Salaries – Established Posts	4,336,723	3,049,513	3,049,513	3,352,674	3,520,308	3,696,323
411401	Allowances - Non Statutory Posts	24,514	84,624	84,624	0	0	0
Total for Subhead		4,361,237	3,134,137	3,134,137	3,352,674	3,520,308	3,696,323
42	Travel and Transport						
421008	Subsistence (Local)	60,800	60,720	60,720	60,890	63,935	67,131
421011	Fares (International)	101,900	101,900	101,900	101,910	107,006	112,356
421012	Subsistence (International)	203,819	209,055	209,055	208,810	219,251	230,213
Total for Subhead		366,519	371,675	371,675	371,610	390,191	409,700
43	Operating Costs						
431001	Power	267,360	199,238	199,238	199,260	209,223	219,684
431002	Communications	405,000	333,000	333,000	324,400	340,620	357,651
431004	Printing	30,000	30,000	30,000	26,000	27,300	28,665
431005	Stationery	35,522	30,000	30,000	30,048	31,550	33,128
431006	Maintenance of Public Assets	12,200	14,450	14,450	14,450	15,173	15,931
431010	Minor Works	30,000	20,000	20,000	20,000	21,000	22,050

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							Amounts in Maloti
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
431027	Membership Subscriptions	86,004	86,004	86,004	86,004	90,304	94,819
431033	Rent and Lease of Buildings for Government	448,188	396,000	396,000	36,000	37,800	39,690
Total for Subhead		1,314,274	1,108,692	1,108,692	736,162	772,970	811,619
Total for Sub Cost Centre		6,042,030	4,614,504	4,614,504	4,460,446	4,683,468	4,917,642
Total for Cost Centre		6,042,030	4,614,504	4,614,504	4,460,446	4,683,468	4,917,642
Cost Centre: 06 Science & Technology							
Sub Cost Centre: 01 Science and Technology							
41	Compensation of Employees						
411101	Salaries – Established Posts	3,645,615	2,409,823	2,409,823	2,617,994	2,748,894	2,886,338
411401	Allowances - Non Statutory Posts	22,250	0	0	0	0	0
Total for Subhead		3,667,865	2,409,823	2,409,823	2,617,994	2,748,894	2,886,338
42	Travel and Transport						
421008	Subsistence (Local)	61,400	100,080	100,080	100,170	105,179	110,437
421011	Fares (International)	70,000	85,000	85,000	85,000	89,250	93,713
421012	Subsistence (International)	66,330	93,478	93,478	93,450	98,123	103,029
Total for Subhead		197,730	278,558	278,558	278,620	292,551	307,179
43	Operating Costs						
431001	Power	140,166	140,166	140,166	140,166	147,174	154,533
431002	Communications	49,800	49,800	49,800	49,800	52,290	54,905
431004	Printing	9,500	12,000	12,000	12,000	12,600	13,230
431005	Stationery	17,000	17,003	17,003	16,962	17,810	18,701
431009	Purchases or Production of Materials, Go	100,000	100,000	100,000	100,000	105,000	110,250
431026	Books and Publications	4,030	4,030	4,030	3,600	3,780	3,969
431027	Membership Subscriptions	21,800	23,350	23,350	23,350	24,518	25,743

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Amounts in Maloti							
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
431033	Rent and Lease of Buildings for Government	500,000	500,004	500,004	500,004	525,004	551,254
Total for Subhead		842,296	846,353	846,353	845,882	888,176	932,585
Total for Sub Cost Centre		4,707,891	3,534,734	3,534,734	3,742,496	3,929,621	4,126,102
Sub Cost Centre: 02 Information Communication and Technology							
41	Compensation of Employees						
411101	Salaries – Established Posts	3,576,461	3,410,697	3,410,697	5,197,728	5,457,614	5,730,495
411401	Allowances - Non Statutory Posts	108,036	5,400	5,400	0	0	0
Total for Subhead		3,684,497	3,416,097	3,416,097	5,197,728	5,457,614	5,730,495
42	Travel and Transport						
421008	Subsistence (Local)	159,600	159,000	159,000	106,200	111,510	117,086
421009	Freight Charges	1,000	1,000	1,000	1,000	1,050	1,103
421011	Fares (International)	154,641	148,846	148,846	89,020	93,471	98,145
421012	Subsistence (International)	85,400	90,155	90,155	91,195	95,755	100,542
Total for Subhead		400,641	399,001	399,001	287,415	301,786	316,875
43	Operating Costs						
431001	Power	88,800	88,800	88,800	89,600	94,080	98,784
431002	Communications	46,800	46,800	46,800	76,800	80,640	84,672
431004	Printing	30,000	30,000	30,000	14,000	14,700	15,435
431005	Stationery	10,000	10,001	10,001	10,000	10,500	11,025
431006	Maintenance of Public Assets	20,000	20,000	20,000	762,400	800,520	840,546
431033	Rent and Lease of Buildings for Government	762,400	762,400	1,116,593	0	0	0
Total for Subhead		958,000	958,001	1,312,194	952,800	1,000,440	1,050,462
Total for Sub Cost Centre		5,043,138	4,773,099	5,127,292	6,437,943	6,759,840	7,097,832
Total for Cost Centre		9,751,029	8,307,833	8,662,026	10,180,439	10,689,461	11,223,934

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Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Amounts in Maloti Projection 2019/2020
Cost Centre:	07 Appropriate Technology						
Sub Cost Centre:	01 Appropriate Technology						
41 Compensation of Employees							
411101 Salaries – Established Posts	5,538,161	4,639,735	4,639,735	4,794,328	5,034,044	5,285,747	
411401 Allowances - Non Statutory Posts	86,466	41,460	41,460	0	0	0	
Total for Subhead	5,624,627	4,681,195	4,681,195	4,794,328	5,034,044	5,285,747	
42 Travel and Transport							
421004 Short Term Hire of Vehicles	11,600	11,600	11,600	11,600	12,180	12,789	
421008 Subsistence (Local)	91,400	91,200	91,200	91,200	95,760	100,548	
421009 Freight Charges	9,500	9,500	9,500	9,500	9,975	10,474	
421011 Fares (International)	60,000	60,000	60,000	60,000	63,000	66,150	
421012 Subsistence (International)	57,000	57,000	57,000	57,000	59,850	62,843	
Total for Subhead	229,500	229,300	229,300	229,300	240,765	252,803	
43 Operating Costs							
431001 Power	183,800	183,800	183,800	150,674	158,208	166,118	
431002 Communications	126,600	126,600	126,600	126,600	132,930	139,577	
431004 Printing	20,000	20,000	20,000	16,000	16,800	17,640	
431005 Stationery	55,015	40,917	40,917	40,917	42,963	45,111	
431006 Maintenance of Public Assets	50,568	50,568	50,568	50,568	53,096	55,751	
431009 Purchases or Production of Materials, Go	104,710	520,786	520,786	520,786	546,825	574,167	
431010 Minor Works	52,750	100,000	100,000	100,000	105,000	110,250	
431012 Dressings	15,000	15,000	15,000	15,000	15,750	16,538	
431031 Water Supply	6,000	6,000	6,000	7,000	7,350	7,718	
431032 Sewerage and Sanitation	3,000	3,000	3,000	3,000	3,150	3,308	
Total for Subhead	617,443	1,066,671	1,066,671	1,030,545	1,082,072	1,136,176	
Total for Sub Cost Centre	6,471,570	5,977,166	5,977,166	6,054,173	6,356,882	6,674,726	

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Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Amounts in Maloti	
					Projection 2018/2019	Projection 2019/2020
Total for Cost Centre	6,471,570	5,977,166	5,977,166	6,054,173	6,356,882	6,674,726
Total for Head	139,523,593	122,816,895	115,540,458	117,509,608	123,114,040	127,630,124

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Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Amounts in Maloti Projection 2019/2020
Head: 11 Ministry of Law and Constitutional Affairs							
Cost Centre:	01 Administration						
Sub Cost Centre:	01 Administration						
41 Compensation of Employees							
411101 Salaries – Established Posts	7,604,825	8,090,681	7,517,616	8,295,496	8,980,052	9,246,228	
411401 Allowances - Non Statutory Posts	212,795	168,241	168,241	160,756	176,648	185,480	
Total for Subhead	7,817,620	8,258,922	7,685,857	8,456,252	9,156,700	9,431,708	
42 Travel and Transport							
421001 Vehicle Maintenance and Repairs	854,666	896,696	139,996	864,500	907,725	953,111	
421002 Fuel and Lubricants	686,782	552,000	212,000	484,166	613,015	643,666	
421008 Subsistence (Local)	76,897	88,751	285,451	75,400	79,170	83,129	
421011 Fares (International)	314,675	280,000	310,000	230,000	241,500	253,575	
421012 Subsistence (International)	202,726	306,970	556,970	257,995	281,395	295,464	
Total for Subhead	2,135,746	2,124,417	1,504,417	1,912,061	2,122,805	2,228,945	
43 Operating Costs							
431001 Power	47,680	157,229	57,229	125,211	131,471	138,045	
431002 Communications	358,014	319,800	319,800	304,200	319,410	335,381	
431004 Printing	6,146	14,200	14,200	4,600	4,830	5,072	
431005 Stationery	203,879	189,630	189,630	148,530	155,957	163,754	
431006 Maintenance of Public Assets	42,048	6,930	6,930	41,630	43,712	45,897	
431009 Purchases or Production of Materials, Go	260,500	212,000	322,000	126,401	130,200	13,671	
431010 Minor Works	23,065	82,500	82,500	19,500	20,475	21,499	
431015 Official Entertainment	3,250	3,000	3,000	3,000	3,150	3,308	
431016 Official Gifts	3,900	3,000	3,000	2,000	2,100	2,205	
431017 Training Costs	0	0	0	12,500	13,125	13,781	

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Amounts in Maloti							
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
431026	Books and Publications	12,678	18,000	18,000	24,000	25,200	26,460
431031	Water Supply	17,413	30,800	30,800	43,200	45,350	47,628
Total for Subhead		978,573	1,037,089	1,047,089	854,772	894,980	816,701
Total for Sub Cost Centre		10,931,939	11,420,428	10,237,363	11,223,085	12,174,485	12,477,354
Total for Cost Centre		10,931,939	11,420,428	10,237,363	11,223,085	12,174,485	12,477,354
Cost Centre:	02 Law Office						
Sub Cost Centre:	01 Attorney General Office						
41 Compensation of Employees							
411101	Salaries – Established Posts	1,129,773	1,326,581	826,581	1,275,131	1,338,888	1,405,832
411401	Allowances - Non Statutory Posts	36,356	32,976	32,976	32,976	34,624	36,356
Total for Subhead		1,166,129	1,359,557	859,557	1,308,107	1,373,512	1,442,188
42 Travel and Transport							
421001	Vehicle Maintenance and Repairs	161,927	123,000	7,000	204,000	214,200	224,910
421002	Fuel and Lubricants	187,205	115,200	115,200	81,408	85,478	89,752
421004	Short Term Hire of Vehicles	50,000	0	0	0	0	0
421008	Subsistence (Local)	0	27,200	108,200	27,700	29,085	30,830
421011	Fares (International)	96,374	300,000	394,000	396,000	415,800	436,590
421012	Subsistence (International)	55,102	209,510	413,510	326,845	353,687	371,371
Total for Subhead		550,608	774,910	1,037,910	1,035,953	1,098,250	1,153,453
43 Operating Costs							
431001	Power	30,905	123,360	53,360	66,000	69,300	72,765
431002	Communications	128,742	275,600	225,600	190,800	187,740	197,127
431004	Printing	16,731	6,000	6,000	625	656	689
431005	Stationery	62,401	62,417	62,417	42,617	44,748	46,985
431006	Maintenance of Public Assets	7,370	8,800	8,800	8,800	9,240	9,702

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Amounts in Maloti							
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
431009	Purchases or Production of Materials, Go	1,350,586	33,000,000	65,642,000	14,189,051	14,898,504	15,643,429
431010	Minor Works	11,674	91,500	10,500	20,500	21,525	22,601
431026	Books and Publications	8,283	25,000	25,000	45,250	47,513	49,888
431031	Water Supply	12,438	30,300	30,300	40,800	42,840	44,982
431032	Sewerage and Sanitation	9,600	0	0	0	0	0
Total for Subhead		1,638,730	33,622,977	66,063,977	14,604,443	15,322,066	16,088,168
Total for Sub Cost Centre		3,355,467	35,757,444	67,961,444	16,948,503	17,793,828	18,683,809
Sub Cost Centre: 02 Civil							
41	Compensation of Employees						
411101	Salaries – Established Posts	4,741,900	5,273,231	5,273,231	5,284,894	5,446,734	5,549,138
411401	Allowances - Non Statutory Posts	82,599	92,568	92,568	69,408	72,878	76,522
Total for Subhead		4,824,499	5,365,799	5,365,799	5,354,302	5,519,612	5,625,660
42	Travel and Transport						
421001	Vehicle Maintenance and Repairs	44,381	44,400	44,400	40,200	42,210	44,321
421002	Fuel and Lubricants	48,316	48,322	48,322	30,528	32,054	33,657
421008	Subsistence (Local)	78,878	77,920	97,920	90,300	94,815	100,455
421011	Fares (International)	55,992	32,000	0	0	0	0
421012	Subsistence (International)	46,814	58,590	17,590	0	0	0
Total for Subhead		274,381	261,232	208,232	161,028	169,079	178,433
43	Operating Costs						
431001	Power	108,061	128,600	113,600	101,400	106,470	111,794
431002	Communications	100,580	125,000	125,000	88,020	92,421	97,042
431004	Printing	6,353	6,000	6,000	6,300	6,615	6,946
431005	Stationery	106,660	124,410	156,410	101,921	123,606	129,787
431006	Maintenance of Public Assets	68,178	30,000	30,000	25,000	26,250	27,563

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Amounts in Maloti							
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
431009	Purchases or Production of Materials, Go	103,000	120,000	176,000	49,008	51,458	54,031
431010	Minor Works	21,708	20,000	0	18,251	19,164	20,122
431026	Books and Publications	25,350	9,000	9,000	19,328	20,295	21,309
431031	Water Supply	14,926	10,200	10,200	15,600	16,380	17,199
431033	Rent and Lease of Buildings for Government	852,660	800,000	800,000	900,000	945,000	992,250
Total for Subhead		1,407,476	1,373,210	1,426,210	1,324,828	1,407,659	1,478,043
Total for Sub Cost Centre		6,506,356	7,000,241	7,000,241	6,840,158	7,096,350	7,282,136
Sub Cost Centre: 04 Registrar General							
41	Compensation of Employees						
411101	Salaries – Established Posts	2,941,204	3,219,291	3,219,291	3,320,072	3,486,076	3,660,379
411401	Allowances - Non Statutory Posts	52,619	46,794	46,794	31,824	33,415	35,086
Total for Subhead		2,993,823	3,266,085	3,266,085	3,351,896	3,519,491	3,695,465
42	Travel and Transport						
421001	Vehicle Maintenance and Repairs	55,012	55,012	55,012	60,000	63,000	66,150
421002	Fuel and Lubricants	59,846	60,000	60,000	30,528	32,054	33,657
421004	Short Term Hire of Vehicles	0	15,000	15,000	0	0	0
421008	Subsistence (Local)	87,880	81,500	81,500	107,280	80,640	84,672
421009	Freight Charges	15,600	0	0	0	0	0
421011	Fares (International)	0	45,190	45,190	28,000	9,999	30,870
421012	Subsistence (International)	51,315	77,700	77,700	88,342	92,759	97,397
Total for Subhead		269,653	334,402	334,402	314,150	278,452	312,746
43	Operating Costs						
431001	Power	5,407	2,000	2,000	2,000	2,100	2,205
431002	Communications	120,736	81,168	81,168	55,668	58,451	61,374

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Amounts in Maloti						
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019
431004	Printing	54,713	45,820	45,820	44,760	46,998
431005	Stationery	96,016	51,420	51,420	64,600	67,830
431006	Maintenance of Public Assets	47,963	33,840	33,840	29,240	30,702
431009	Purchases or Production of Materials, Go	127,213	76,790	76,790	74,480	78,204
431010	Minor Works	34,733	42,200	42,200	16,200	17,010
431026	Books and Publications	15,652	9,000	9,000	9,000	9,450
431027	Membership Subscriptions	13,504	14,400	14,400	14,400	15,120
431031	Water Supply	2,073	1,500	1,500	0	0
431032	Sewerage and Sanitation	1,000	1,020	1,020	0	0
Total for Subhead		519,010	359,158	359,158	310,348	325,865
Total for Sub Cost Centre		3,782,486	3,959,645	3,959,645	3,976,394	4,123,808
Sub Cost Centre: 05 Drafting						
41	Compensation of Employees					
411101	Salaries – Established Posts	3,537,014	3,879,908	3,879,908	3,914,973	4,110,721
411401	Allowances - Non Statutory Posts	82,595	43,896	43,896	43,896	46,091
Total for Subhead		3,619,609	3,923,804	3,923,804	3,958,869	4,156,812
42	Travel and Transport					
421001	Vehicle Maintenance and Repairs	44,850	44,877	11,220	60,000	63,000
421002	Fuel and Lubricants	54,350	48,000	12,000	36,634	38,465
421008	Subsistence (Local)	0	31,430	131,430	15,785	16,574
421011	Fares (International)	89,363	105,834	67,926	129,010	135,461
421012	Subsistence (International)	92,540	100,000	100,000	201,582	211,661
Total for Subhead		281,103	330,141	322,576	443,011	465,161
43	Operating Costs					
431001	Power	22,217	22,478	62,478	22,478	23,602

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Amounts in Maloti							
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
431002	Communications	107,540	101,400	101,400	101,400	106,470	111,794
431004	Printing	0	6,000	6,000	6,000	6,300	6,615
431005	Stationery	69,436	50,050	50,050	50,050	52,553	55,180
431006	Maintenance of Public Assets	65,553	82,884	62,095	70,632	74,348	77,960
431009	Purchases or Production of Materials, Go	634,906	423,519	304,159	273,970	287,668	302,051
431010	Minor Works	31,389	10,000	79,806	4,000	4,200	4,410
431026	Books and Publications	0	0	0	2,646	2,778	2,917
431027	Membership Subscriptions	26,234	20,000	20,000	18,250	19,163	20,122
431031	Water Supply	4,146	4,200	4,200	3,991	4,191	4,400
431032	Sewerage and Sanitation	4,200	4,356	4,356	1,764	1,852	1,945
Total for Subhead		965,621	724,887	694,544	555,181	583,125	612,176
Total for Sub Cost Centre		4,866,333	4,978,832	4,940,924	4,957,061	5,205,098	5,465,414
Sub Cost Centre: 06 Maseru							
41	Compensation of Employees						
411101	Salaries – Established Posts	394,925	438,535	438,535	443,127	465,484	488,547
411401	Allowances - Non Statutory Posts	13,752	26,787	26,787	6,312	6,628	6,959
Total for Subhead		408,677	465,322	465,322	449,439	472,112	495,506
42	Travel and Transport						
421008	Subsistence (Local)	68,494	68,494	44,494	48,800	51,240	53,802
421011	Fares (International)	0	38,000	0	28,000	29,400	30,870
421012	Subsistence (International)	0	50,550	112,550	27,440	28,812	30,253
Total for Subhead		68,494	157,044	157,044	104,240	109,452	114,925
43	Operating Costs						
431001	Power	77,804	77,808	77,808	77,808	81,698	85,783
431002	Communications	15,087	15,087	15,087	10,200	10,710	11,246
431004	Printing	4,765	4,765	4,765	3,000	3,150	3,308

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Amounts in Maloti							
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
431005	Stationery	6,581	6,567	6,567	6,226	6,537	6,864
431006	Maintenance of Public Assets	3,636	3,636	3,636	5,000	5,250	5,513
431009	Purchases or Production of Materials, Go	7,000	7,000	7,000	3,720	3,906	4,101
431026	Books and Publications	3,913	4,000	4,000	1,040	1,092	1,147
431031	Water Supply	14,774	9,000	9,000	9,000	9,450	9,923
431033	Rent and Lease of Buildings for Government	419,955	420,088	420,088	420,088	441,092	463,147
Total for Subhead		553,515	547,951	547,951	536,082	562,885	591,032
Total for Sub Cost Centre		1,030,686	1,170,317	1,170,317	1,089,761	1,144,449	1,201,463
Total for Cost Centre		19,541,328	52,866,479	85,032,571	33,811,877	35,363,533	36,985,537
Cost Centre:	03	Government Printer					
Sub Cost Centre:	01	Government Printer					
41	Compensation of Employees						
411101	Salaries – Established Posts	5,632,681	6,678,472	6,114,238	6,720,582	6,738,671	7,075,604
411401	Allowances - Non Statutory Posts	87,438	72,822	72,822	17,282	18,146	19,053
Total for Subhead		5,720,119	6,751,294	6,187,060	6,737,864	6,756,817	7,094,657
42	Travel and Transport						
421001	Vehicle Maintenance and Repairs	191,362	189,588	94,794	192,000	206,880	217,224
421002	Fuel and Lubricants	128,012	104,160	52,080	165,504	173,779	182,468
421008	Subsistence (Local)	85,563	163,100	123,100	55,350	58,118	61,023
421011	Fares (International)	34,285	42,000	42,000	0	0	0
421012	Subsistence (International)	49,225	60,000	130,000	0	0	0
Total for Subhead		488,447	558,848	441,974	412,854	438,777	460,715
43	Operating Costs						
431001	Power	324,183	180,000	326,874	360,000	378,000	396,900

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Amounts in Maloti							
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
431002	Communications	202,970	198,100	198,100	177,000	185,850	195,143
431004	Printing	11,119	10,500	10,500	3,544	3,721	3,907
431005	Stationery	91,194	104,995	74,995	81,252	85,315	89,580
431006	Maintenance of Public Assets	126,129	117,500	117,500	85,570	89,849	943,413
431009	Purchases or Production of Materials, Go	471,515	550,615	550,615	454,020	476,721	500,557
431010	Minor Works	54,270	25,000	25,000	25,000	26,250	27,563
431011	Drugs	5,000	5,000	5,000	7,970	8,368	8,786
431012	Dressings	8,000	8,000	8,000	2,374	2,492	2,617
431031	Water Supply	93,285	132,000	132,000	142,128	149,234	156,696
431032	Sewerage and Sanitation	194,400	155,124	155,124	108,000	113,400	119,070
Total for Subhead		1,582,065	1,486,834	1,603,708	1,446,858	1,519,200	2,444,232
Total for Sub Cost Centre		7,790,631	8,796,976	8,232,742	8,597,576	8,714,794	9,999,604
Total for Cost Centre		7,790,631	8,796,976	8,232,742	8,597,576	8,714,794	9,999,604
Cost Centre: 04 Criminal							
Sub Cost Centre: 01 Admin Criminal							
41	Compensation of Employees						
411101	Salaries – Established Posts	11,271,708	12,889,070	12,889,070	13,441,771	14,348,756	15,066,194
411401	Allowances - Non Statutory Posts	392,666	225,482	225,482	226,956	238,304	250,219
Total for Subhead		11,664,374	13,114,552	13,114,552	13,668,727	14,587,060	15,316,413
42	Travel and Transport						
421001	Vehicle Maintenance and Repairs	228,094	183,691	53,691	119,300	151,200	158,760
421002	Fuel and Lubricants	58,787	74,518	74,518	40,704	42,739	44,876
421004	Short Term Hire of Vehicles	0	20,400	116,150	20,400	21,420	22,491
421008	Subsistence (Local)	159,512	380,500	343,884	321,800	341,880	360,848
421009	Freight Charges	12,880	15,000	15,000	8,547	8,974	9,423

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Amounts in Maloti						
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019
421011	Fares (International)	0	107,306	35,306	68,435	71,857
421012	Subsistence (International)	0	89,000	161,000	63,476	70,403
Total for Subhead		459,273	870,415	799,549	642,662	708,473
43	Operating Costs					
431001	Power	12,000	22,025	22,025	37,680	39,564
431002	Communications	170,000	143,045	143,045	146,576	153,905
431004	Printing	15,354	66,495	66,495	25,230	26,492
431005	Stationery	193,449	211,922	211,922	157,394	165,263
431006	Maintenance of Public Assets	67,042	64,780	44,780	48,780	51,219
431009	Purchases or Production of Materials, Go	19,023,243	1,311,741	1,321,957	1,334,358	1,401,076
431010	Minor Works	54,270	1,400	47,388	95,600	100,380
431026	Books and Publications	0	0	0	13,200	13,860
431027	Membership Subscriptions	32,645	32,380	32,380	60,000	63,000
431031	Water Supply	6,840	991	991	8,400	8,820
431036	Witness Expenses	400,000	400,000	360,662	450,000	472,500
Total for Subhead		19,974,843	2,254,779	2,251,645	2,377,218	2,496,079
Total for Sub Cost Centre		32,098,490	16,239,746	16,165,746	16,688,607	17,791,612
Sub Cost Centre:	02 Berea					
43	Operating Costs					
431001	Power	15,503	7,000	7,000	8,160	8,568
431002	Communications	3,093	3,600	3,600	3,600	3,780
431031	Water Supply	6,840	200	200	2,400	2,520
431033	Rent and Lease of Buildings for Government	32,016	0	0	52,800	55,440
431036	Witness Expenses	80,000	75,000	75,000	80,000	84,000
Total for Subhead		137,452	85,800	85,800	146,960	154,308
						162,023

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
Total for Sub Cost Centre	137,452	85,800	85,800	146,960	154,308	162,023
Sub Cost Centre: 03 Leribe						
43 Operating Costs						
431001 Power	15,500	7,000	7,000	8,160	8,568	8,996
431002 Communications	3,093	3,600	3,600	3,600	3,780	3,969
431031 Water Supply	6,840	6,840	6,840	5,604	7,182	7,541
431033 Rent and Lease of Buildings for Government	32,017	41,400	41,400	44,067	46,270	48,584
431036 Witness Expenses	100,000	70,000	70,000	80,000	84,000	88,200
Total for Subhead	157,450	128,840	128,840	141,431	149,800	157,290
Total for Sub Cost Centre	157,450	128,840	128,840	141,431	149,800	157,290
Sub Cost Centre: 04 Botha-Botter						
43 Operating Costs						
431001 Power	15,500	6,000	6,000	8,160	8,568	8,996
431002 Communications	3,093	3,600	3,600	3,600	3,780	3,969
431031 Water Supply	6,840	200	200	2,400	2,520	2,646
431033 Rent and Lease of Buildings for Government	32,017	39,600	39,600	44,067	46,270	48,584
431036 Witness Expenses	70,000	75,000	75,000	70,000	73,500	77,175
Total for Subhead	127,450	124,400	124,400	128,227	134,638	141,370
Total for Sub Cost Centre	127,450	124,400	124,400	128,227	134,638	141,370
Sub Cost Centre: 05 Mafeteng						
43 Operating Costs						
431001 Power	15,500	10,000	10,000	10,560	11,088	11,642
431002 Communications	3,093	3,600	3,600	3,600	3,780	3,969
431031 Water Supply	6,840	200	200	200	210	221

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Amounts in Maloti							
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
431033	Rent and Lease of Buildings for Government	32,017	73,452	73,452	40,871	42,914	45,060
431036	Witness Expenses	100,000	75,000	75,000	80,000	84,000	88,200
Total for Subhead		157,450	162,252	162,252	135,231	141,992	149,092
Total for Sub Cost Centre		157,450	162,252	162,252	135,231	141,992	149,092
Sub Cost Centre: 06 Mohale s Hoek							
43	Operating Costs						
431001	Power	15,500	7,000	7,000	8,160	8,568	8,996
431002	Communications	4,404	3,600	3,600	3,600	3,780	3,969
431031	Water Supply	8,689	8,689	8,689	15,000	15,750	16,538
431036	Witness Expenses	80,000	70,000	70,000	70,000	73,500	77,175
Total for Subhead		108,593	89,289	89,289	96,760	101,598	106,678
Total for Sub Cost Centre		108,593	89,289	89,289	96,760	101,598	106,678
Sub Cost Centre: 07 Quthing							
43	Operating Costs						
431001	Power	17,985	10,000	10,000	9,760	10,248	10,760
431002	Communications	3,093	3,600	3,600	3,600	3,780	3,969
431031	Water Supply	6,840	6,840	6,840	6,840	7,182	7,541
431036	Witness Expenses	70,000	75,000	75,000	70,000	73,500	77,175
Total for Subhead		97,918	95,440	95,440	90,200	94,710	99,445
Total for Sub Cost Centre		97,918	95,440	95,440	90,200	94,710	99,445
Sub Cost Centre: 08 Thaba-Tseka							
43	Operating Costs						
431001	Power	17,985	11,500	11,500	11,760	12,348	12,965
431002	Communications	3,093	3,600	3,600	3,600	3,780	3,969
431031	Water Supply	5,000	200	200	2,400	2,520	2,646

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
431036 Witness Expenses	70,000	70,000	70,000	70,000	73,500	77,175
Total for Subhead	96,078	85,300	85,300	87,760	92,148	96,755
Total for Sub Cost Centre	96,078	85,300	85,300	87,760	92,148	96,755
Sub Cost Centre: 09 Not Defined						
43 Operating Costs						
431001 Power	17,985	11,500	11,500	11,760	12,348	12,965
431002 Communications	3,093	3,600	3,600	3,600	3,780	3,969
431031 Water Supply	6,840	6,840	6,840	6,840	7,182	7,541
431033 Rent and Lease of Buildings for Government	32,017	63,480	63,480	52,800	55,440	58,212
431036 Witness Expenses	80,000	75,000	75,000	70,000	73,500	77,175
Total for Subhead	139,935	160,420	160,420	145,000	152,250	159,862
Total for Sub Cost Centre	139,935	160,420	160,420	145,000	152,250	159,862
Sub Cost Centre: 10 Mokhotlong						
43 Operating Costs						
431001 Power	17,985	11,500	11,500	11,760	12,348	12,965
431002 Communications	3,093	3,600	3,600	3,600	3,780	3,969
431031 Water Supply	6,840	1,000	1,000	15,000	15,750	16,538
431036 Witness Expenses	70,000	70,000	70,000	70,000	73,500	77,175
Total for Subhead	97,918	86,100	86,100	100,360	105,378	110,647
Total for Sub Cost Centre	97,918	86,100	86,100	100,360	105,378	110,647
Total for Cost Centre	33,218,734	17,257,587	17,183,587	17,760,536	18,918,434	19,869,747
Cost Centre: 07 Law Reform						
Sub Cost Centre: 01 Law Reform						
41 Compensation of Employees						
411101 Salaries – Established Posts	2,121,569	2,267,579	2,267,579	2,268,349	2,381,767	2,500,855

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Amounts in Maloti						
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019
411401	Allowances - Non Statutory Posts	45,558	26,064	26,064	26,064	27,367
Total for Subhead		2,167,127	2,293,643	2,293,643	2,294,413	2,409,134
42	Travel and Transport					
421001	Vehicle Maintenance and Repairs	62,708	62,736	0	60,000	63,000
421002	Fuel and Lubricants	33,702	28,800	28,800	30,528	32,054
421006	Motor Mileage Allowance	4,440	3,240	3,240	0	0
421008	Subsistence (Local)	43,976	81,105	68,305	62,488	65,612
421011	Fares (International)	62,981	49,670	49,670	30,230	31,742
421012	Subsistence (International)	43,178	47,680	47,680	34,320	36,036
Total for Subhead		250,985	273,231	197,695	217,566	228,444
43	Operating Costs					
431002	Communications	94,143	108,400	108,400	90,400	94,920
431004	Printing	6,819	8,220	8,220	7,430	7,802
431005	Stationery	62,384	53,589	53,589	53,766	56,454
431006	Maintenance of Public Assets	7,681	16,630	26,430	11,930	12,527
431009	Purchases or Production of Materials, Go	83,287	84,787	124,523	54,992	57,741
431010	Minor Works	15,891	0	0	10,900	11,445
431015	Official Entertainment	0	7,000	7,000	0	0
431019	Consultancies	0	170,000	170,000	70,000	72,800
431026	Books and Publications	4,696	5,000	8,000	6,000	6,300
431027	Membership Subscriptions	17,440	15,500	38,500	52,500	55,125
431033	Rent and Lease of Buildings for Government	556,601	629,580	629,580	629,580	661,059
Total for Subhead		848,942	1,098,706	1,174,242	987,498	1,036,173
Total for Sub Cost Centre		3,267,054	3,665,580	3,665,580	3,499,477	3,673,751
						3,859,622

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Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Amounts in Maloti	
					Projection 2018/2019	Projection 2019/2020
Total for Cost Centre	3,267,054	3,665,580	3,665,580	3,499,477	3,673,751	3,859,622
Total for Head	74,749,686	94,007,050	124,351,843	74,892,551	78,844,997	83,191,864

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Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Amounts in Maloti Projection 2019/2020
Head: 12 Ministry of Foreign Affairs and International Relations							
Cost Centre: 01 Administration							
Sub Cost Centre: 01 Administration							
41 Compensation of Employees							
411101 Salaries – Established Posts	19,818,381	20,391,113	20,376,113	21,002,846	22,052,988	23,155,638	
411401 Allowances - Non Statutory Posts	137,280	137,285	152,285	152,385	160,004	168,004	
Total for Subhead	19,955,661	20,528,398	20,528,398	21,155,231	22,212,993	23,323,642	
42 Travel and Transport							
421001 Vehicle Maintenance and Repairs	1,332,844	1,332,843	959,123	1,354,843	1,422,585	1,493,714	
421002 Fuel and Lubricants	758,856	758,855	338,855	526,733	553,070	580,723	
421004 Short Term Hire of Vehicles	2,017,000	1,008,500	408,500	500,000	525,000	551,250	
421007 Fares (Local)	46,280	46,280	0	0	0	0	
421008 Subsistence (Local)	624,083	624,083	624,083	504,083	529,287	555,752	
421009 Freight Charges	517,606	517,606	367,606	517,606	543,486	570,661	
421011 Fares (International)	10,325,094	7,200,000	7,060,000	7,860,000	8,253,000	8,665,650	
421012 Subsistence (International)	8,927,397	8,324,000	9,274,000	7,007,000	7,357,350	7,725,218	
Total for Subhead	24,549,160	19,812,167	19,032,167	18,270,265	19,183,778	20,142,967	
43 Operating Costs							
431001 Power	34,254	31,198	71,198	526,454	552,777	580,416	
431002 Communications	986,995	969,706	1,369,706	1,040,125	1,092,131	1,146,738	
431004 Printing	175,164	174,436	134,436	153,436	161,108	169,163	
431005 Stationery	233,533	233,415	193,415	182,703	191,838	201,430	
431006 Maintenance of Public Assets	200,000	200,000	200,000	846,000	888,300	932,715	
431009 Purchases or Production of Materials, Go	1,752,740	1,100,000	1,170,000	900,000	945,000	992,250	
431010 Minor Works	44,838	44,000	44,000	44,000	46,200	48,510	

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
431015 Official Entertainment	279,976	271,000	271,000	242,397	254,517	267,243
431016 Official Gifts	91,609	10,000	10,000	10,000	10,500	11,025
431026 Books and Publications	196,282	150,000	110,000	75,000	78,750	82,688
431027 Membership Subscriptions	2,000,000	0	0	0	0	0
431031 Water Supply	0	31,510	31,510	44,706	46,941	49,288
431032 Sewerage and Sanitation	31,566	0	0	0	0	0
431033 Rent and Lease of Buildings for Government	6,500	6,000	6,000	6,000	6,300	6,615
Total for Subhead	6,033,457	3,221,265	3,611,265	4,070,821	4,274,362	4,488,080
53 Acquisition of Non-Financial Assets						
531211 Vehicles, Cycles & Equine	650,000	0	0	0	0	0
Total for Subhead	650,000	0	0	0	0	0
Total for Sub Cost Centre	51,188,278	43,561,830	43,171,830	43,496,317	45,671,133	47,954,690
Total for Cost Centre	51,188,278	43,561,830	43,171,830	43,496,317	45,671,133	47,954,690
Cost Centre: 02 United Nations Mission						
Sub Cost Centre: 01 United Nations Mission						
41 Compensation of Employees						
411101 Salaries – Established Posts	7,628,595	9,109,299	10,734,408	11,056,440	11,609,262	12,189,725
411301 Wages – Established Posts	4,325,963	4,499,266	4,499,266	4,634,244	4,865,956	5,109,254
411401 Allowances - Non Statutory Posts	2,108,302	2,308,302	2,795,786	2,594,075	2,723,779	2,859,968
411704 School and Medical Fees - Foreign Missions	5,522,110	5,522,113	6,918,125	7,418,453	7,789,376	8,178,844
Total for Subhead	19,584,970	21,438,980	24,947,585	25,703,212	26,988,373	28,337,791
42 Travel and Transport						
421001 Vehicle Maintenance and Repairs	104,225	104,225	84,225	98,225	103,136	108,293
421002 Fuel and Lubricants	151,154	151,154	160,754	101,154	106,212	111,522

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Amounts in Maloti						
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019
421007	Fares (Local)	51,955	51,955	51,955	51,955	54,553
421008	Subsistence (Local)	181,238	181,238	181,238	130,238	136,750
421009	Freight Charges	646,228	646,228	556,228	306,228	321,539
421011	Fares (International)	429,606	329,000	329,000	0	0
421012	Subsistence (International)	296,113	150,000	150,000	295,000	309,750
Total for Subhead		1,860,519	1,613,800	1,513,400	982,800	1,031,940
43	Operating Costs					
431001	Power	595,538	585,538	642,736	480,538	504,565
431002	Communications	330,383	320,383	322,383	300,383	315,402
431004	Printing	44,194	44,194	44,194	40,194	42,204
431005	Stationery	31,288	31,288	31,288	30,288	31,802
431006	Maintenance of Public Assets	150,000	150,000	130,000	140,642	147,674
431009	Purchases or Production of Materials, Go	566,559	400,000	590,000	540,000	567,000
431015	Official Entertainment	66,077	65,000	65,000	47,880	50,274
431027	Membership Subscriptions	491,137	0	0	0	0
431031	Water Supply	0	151,000	151,000	154,196	161,906
431032	Sewerage and Sanitation	151,032	0	0	0	0
431033	Rent and Lease of Buildings for Government	3,404,357	3,904,357	4,266,957	2,004,357	2,104,575
Total for Subhead		5,830,565	5,651,760	6,243,558	3,738,478	3,925,402
48	Other Expense					
482141	Motor Vehicle Assurance	114,218	114,216	114,216	174,216	182,927
Total for Subhead		114,218	114,216	114,216	174,216	182,927
Total for Sub Cost Centre		27,390,272	28,818,756	32,818,759	30,598,706	32,128,641
Total for Cost Centre		27,390,272	28,818,756	32,818,759	30,598,706	32,128,641
Cost Centre: 03 Washington Mission						

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							Amounts in Maloti
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
Sub Cost Centre: 01 Washington Mission							
41	Compensation of Employees						
411101	Salaries – Established Posts	4,798,435	5,275,908	5,575,908	5,318,889	5,584,833	5,864,075
411301	Wages – Established Posts	2,447,599	2,545,503	3,045,503	2,621,867	2,752,960	2,890,608
411401	Allowances - Non Statutory Posts	1,180,112	1,380,112	1,380,112	1,921,550	2,017,628	2,118,509
411704	School and Medical Fees - Foreign Missions	1,610,746	1,610,746	1,610,746	1,810,746	1,901,283	1,996,347
Total for Subhead		10,036,892	10,812,269	11,612,269	11,673,052	12,256,705	12,869,540
42	Travel and Transport						
421001	Vehicle Maintenance and Repairs	127,433	127,433	107,433	127,433	133,805	140,495
421002	Fuel and Lubricants	141,593	141,593	141,593	141,593	148,673	156,106
421007	Fares (Local)	113,274	113,274	113,274	113,274	118,938	124,885
421008	Subsistence (Local)	162,359	162,359	162,359	92,800	97,440	102,312
421009	Freight Charges	302,064	302,064	242,064	302,064	317,167	333,026
421011	Fares (International)	339,988	330,000	330,000	258,906	271,851	285,444
421012	Subsistence (International)	177,323	130,000	130,000	280,000	294,000	308,700
Total for Subhead		1,364,034	1,306,723	1,226,723	1,316,070	1,381,874	1,450,967
43	Operating Costs						
431001	Power	235,988	235,988	235,988	335,988	352,787	370,427
431002	Communications	311,504	311,504	311,504	311,504	327,079	343,433
431004	Printing	28,419	28,419	28,419	28,419	29,840	31,332
431005	Stationery	37,895	37,895	37,895	37,895	39,790	41,779
431006	Maintenance of Public Assets	235,000	235,000	235,000	535,000	561,750	589,838
431009	Purchases or Production of Materials, Go	566,370	400,000	350,000	400,000	420,000	441,000
431015	Official Entertainment	56,637	56,000	56,000	56,000	58,800	61,740

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Amounts in Maloti							
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
431031	Water Supply	0	210,431	210,431	210,431	220,953	232,000
431032	Sewerage and Sanitation	210,431	0	0	0	0	0
431033	Rent and Lease of Buildings for Government	1,319,370	1,719,370	1,719,370	1,719,370	1,805,339	1,895,605
Total for Subhead		3,001,614	3,234,607	3,184,607	3,634,607	3,816,337	4,007,154
48	Other Expense						
482141	Motor Vehicle Assurance	142,420	142,420	142,420	145,420	152,691	160,326
Total for Subhead		142,420	142,420	142,420	145,420	152,691	160,326
Total for Sub Cost Centre		14,544,960	15,496,019	16,166,019	16,769,149	17,607,606	18,487,987
Total for Cost Centre		14,544,960	15,496,019	16,166,019	16,769,149	17,607,606	18,487,987
Cost Centre:	04	London High Commission					
Sub Cost Centre:	01	London High Commission					
41	Compensation of Employees						
411101	Salaries – Established Posts	4,590,529	5,207,983	5,207,983	4,907,220	5,152,581	5,410,210
411301	Wages – Established Posts	3,356,554	3,490,816	3,490,816	3,595,540	3,775,317	3,964,083
411401	Allowances - Non Statutory Posts	1,233,714	1,333,714	1,333,714	1,484,899	1,559,144	1,637,101
411704	School and Medical Fees - Foreign Missions	1,511,265	1,511,265	1,511,265	1,813,025	1,903,676	1,998,860
Total for Subhead		10,692,062	11,543,778	11,543,778	11,800,684	12,390,718	13,010,254
42	Travel and Transport						
421001	Vehicle Maintenance and Repairs	141,593	141,593	121,593	141,593	148,673	156,106
421002	Fuel and Lubricants	283,770	283,770	283,770	163,770	171,959	180,556
421007	Fares (Local)	174,159	174,159	174,159	124,159	130,367	136,885
421008	Subsistence (Local)	264,306	264,306	264,306	54,306	57,021	59,872
421009	Freight Charges	385,069	385,069	285,069	285,067	299,320	314,286
421011	Fares (International)	338,734	330,000	330,000	157,141	164,998	173,248

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Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Amounts in Maloti Projection 2019/2020
421012	Subsistence (International)	270,205	150,000	130,000	247,000	259,350	272,318
Total for Subhead		1,857,836	1,728,897	1,588,897	1,173,036	1,231,688	1,293,272
43	Operating Costs						
431001	Power	566,370	566,370	566,370	466,370	489,689	514,173
431002	Communications	330,383	320,383	320,383	320,383	336,402	353,222
431004	Printing	56,637	56,637	56,637	56,637	59,469	62,442
431005	Stationery	39,646	39,646	39,646	39,646	41,628	43,710
431006	Maintenance of Public Assets	550,855	550,000	550,000	650,000	682,500	716,625
431009	Purchases or Production of Materials, Go	811,797	400,000	400,000	400,000	420,000	441,000
431015	Official Entertainment	61,357	56,000	56,000	56,000	58,800	61,740
431031	Water Supply	75,516	75,516	75,516	88,712	93,148	97,805
431033	Rent and Lease of Buildings for Government	1,646,627	1,946,627	1,946,627	1,146,627	1,203,958	1,264,156
Total for Subhead		4,139,188	4,011,179	4,011,179	3,224,375	3,385,594	3,554,873
48	Other Expense						
482141	Motor Vehicle Assurance	246,966	246,966	246,966	246,966	259,314	272,280
Total for Subhead		246,966	246,966	246,966	246,966	259,314	272,280
Total for Sub Cost Centre		16,936,052	17,530,820	17,390,820	16,445,061	17,267,314	18,130,680
Total for Cost Centre		16,936,052	17,530,820	17,390,820	16,445,061	17,267,314	18,130,680
Cost Centre:	05 Addis Ababa						
Sub Cost Centre:	01 Addis Ababa						
41	Compensation of Employees						
411101	Salaries – Established Posts	9,004,416	10,052,355	10,752,355	10,678,626	11,212,557	11,773,185
411301	Wages – Established Posts	1,140,689	1,186,317	1,436,317	1,479,407	1,553,377	1,631,046
411401	Allowances - Non Statutory Posts	2,340,408	2,340,408	2,640,408	2,819,682	2,960,666	3,108,699

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Amounts in Maloti							
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
411704	School and Medical Fees - Foreign Missions	2,264,254	2,264,254	2,367,254	2,867,254	3,010,617	3,161,148
Total for Subhead		14,749,767	15,843,334	17,196,334	17,844,969	18,737,217	19,674,078
42	Travel and Transport						
421001	Vehicle Maintenance and Repairs	125,394	125,395	75,395	125,395	131,665	138,248
421002	Fuel and Lubricants	188,979	188,979	188,979	188,979	198,428	208,349
421007	Fares (Local)	31,150	31,150	31,150	85,004	89,254	93,717
421008	Subsistence (Local)	120,826	120,826	70,826	120,826	126,867	133,211
421009	Freight Charges	460,289	460,289	360,289	460,289	483,303	507,469
421011	Fares (International)	297,983	297,000	347,000	297,000	311,850	327,443
421012	Subsistence (International)	291,740	250,000	280,000	250,000	262,500	275,625
Total for Subhead		1,516,361	1,473,639	1,353,639	1,527,493	1,603,868	1,684,061
43	Operating Costs						
431001	Power	92,507	92,507	72,507	350,507	368,032	386,434
431002	Communications	256,566	256,566	226,566	256,566	269,394	282,864
431004	Printing	27,818	27,818	27,818	27,818	29,209	30,669
431005	Stationery	14,626	14,626	14,626	14,626	15,357	16,125
431006	Maintenance of Public Assets	90,000	90,000	90,000	90,000	94,500	99,225
431009	Purchases or Production of Materials, Go	187,360	187,000	187,000	287,000	301,350	316,418
431015	Official Entertainment	81,180	70,000	70,000	70,000	73,500	77,175
431027	Membership Subscriptions	2,100,000	0	0	0	0	0
431031	Water Supply	0	38,136	38,136	138,136	145,043	152,295
431032	Sewerage and Sanitation	38,136	0	0	0	0	0
431033	Rent and Lease of Buildings for Government	4,675,953	5,075,953	6,622,953	4,075,953	4,279,751	4,493,738
Total for Subhead		7,564,146	5,852,606	7,349,606	5,310,606	5,576,136	5,854,943

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							Amounts in Maloti
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
48	Other Expense						
482141	Motor Vehicle Assurance	41,534	41,534	41,534	121,534	127,611	133,991
Total for Subhead		41,534	41,534	41,534	121,534	127,611	133,991
Total for Sub Cost Centre		23,871,808	23,211,113	25,941,113	24,804,602	26,044,832	27,347,074
Total for Cost Centre		23,871,808	23,211,113	25,941,113	24,804,602	26,044,832	27,347,074
Cost Centre:	06 Ottawa						
Sub Cost Centre:	01 Ottawa						
41	Compensation of Employees						
411101	Salaries – Established Posts	4,634,290	5,107,523	5,107,523	4,825,653	5,066,936	5,320,282
411301	Wages – Established Posts	3,378,361	3,513,495	3,513,495	3,036,700	3,188,535	3,347,962
411401	Allowances - Non Statutory Posts	1,180,112	1,280,112	1,280,112	1,421,550	1,492,628	1,567,259
411704	School and Medical Fees - Foreign Missions	1,423,477	1,423,477	1,423,477	1,023,477	1,074,651	1,128,383
Total for Subhead		10,616,240	11,324,607	11,324,607	10,307,380	10,822,749	11,363,886
42	Travel and Transport						
421001	Vehicle Maintenance and Repairs	157,565	157,565	137,565	115,565	121,343	127,410
421002	Fuel and Lubricants	155,752	155,752	155,752	175,752	184,540	193,767
421007	Fares (Local)	42,478	42,478	42,478	32,478	34,102	35,807
421008	Subsistence (Local)	150,156	150,156	150,156	75,156	78,914	82,859
421009	Freight Charges	349,639	349,639	289,639	229,630	241,112	253,167
421011	Fares (International)	268,174	268,000	268,000	200,000	210,000	220,500
421012	Subsistence (International)	263,498	150,000	130,000	240,000	252,000	264,600
Total for Subhead		1,387,262	1,273,590	1,173,590	1,068,581	1,122,010	1,178,111
43	Operating Costs						
431001	Power	555,028	555,028	555,028	395,028	414,779	435,518
431002	Communications	207,952	207,952	207,952	287,952	302,350	317,467

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Amounts in Maloti						
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019
431004	Printing	42,101	42,101	42,101	42,105	44,210
431005	Stationery	44,649	44,649	44,649	44,649	46,881
431006	Maintenance of Public Assets	19,365	19,321	19,321	19,321	20,287
431009	Purchases or Production of Materials, Go	284,744	285,000	285,000	285,330	299,597
431015	Official Entertainment	47,198	47,000	47,000	17,120	17,976
431031	Water Supply	0	117,125	117,125	120,321	126,337
431032	Sewerage and Sanitation	117,125	0	0	0	0
431033	Rent and Lease of Buildings for Government	2,837,798	3,037,798	3,037,798	1,137,798	1,194,688
Total for Subhead		4,155,960	4,355,974	4,355,974	2,349,624	2,467,105
48	Other Expense					
482141	Motor Vehicle Assurance	105,911	105,912	105,912	105,912	111,208
Total for Subhead		105,911	105,912	105,912	105,912	111,208
53	Acquisition of Non-Financial Assets					
531211	Vehicles, Cycles & Equine	322,200	0	0	0	0
Total for Subhead		322,200	0	0	0	0
Total for Sub Cost Centre		16,587,573	17,060,083	16,960,083	13,831,497	14,523,072
Total for Cost Centre		16,587,573	17,060,083	16,960,083	13,831,497	14,523,072
Cost Centre: 09 Berlin						
Sub Cost Centre: 01 Berlin						
41	Compensation of Employees					
411101	Salaries – Established Posts	4,633,164	5,013,432	5,213,432	4,928,468	5,174,891
411301	Wages – Established Posts	4,477,892	4,657,008	4,657,008	4,796,718	5,036,554
411401	Allowances - Non Statutory Posts	1,233,714	1,233,714	1,233,714	1,484,899	1,559,144
411704	School and Medical Fees - Foreign Missions	2,359,876	2,359,876	2,359,876	1,959,876	2,057,870

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
Total for Subhead	12,704,646	13,264,030	13,464,030	13,169,961	13,828,459	14,519,882
42 Travel and Transport						
421001 Vehicle Maintenance and Repairs	169,156	169,156	109,156	169,156	177,614	186,494
421002 Fuel and Lubricants	235,988	235,988	235,988	235,988	247,787	260,177
421007 Fares (Local)	141,593	141,593	141,593	93,433	98,105	103,010
421008 Subsistence (Local)	181,238	181,238	181,238	71,706	75,291	79,056
421009 Freight Charges	325,567	325,567	325,567	325,567	341,845	358,938
421011 Fares (International)	637,159	437,000	437,000	230,000	241,500	253,575
421012 Subsistence (International)	216,942	150,000	150,000	260,000	273,000	286,650
Total for Subhead	1,907,643	1,640,542	1,580,542	1,385,850	1,455,143	1,527,900
43 Operating Costs						
431001 Power	761,200	761,200	761,200	670,839	704,381	739,600
431002 Communications	208,141	208,141	208,141	208,141	218,548	229,475
431004 Printing	31,717	31,716	31,716	31,716	33,302	34,967
431005 Stationery	37,758	37,758	37,758	37,758	39,646	41,628
431006 Maintenance of Public Assets	157,829	157,829	157,829	157,829	165,720	174,006
431009 Purchases or Production of Materials, Go	830,676	300,000	300,000	584,082	613,286	643,950
431015 Official Entertainment	47,198	47,000	47,000	47,000	49,350	51,818
431027 Membership Subscriptions	30,000	0	0	0	0	0
431031 Water Supply	0	188,790	188,790	188,790	198,230	208,141
431032 Sewerage and Sanitation	188,790	0	0	0	0	0
431033 Rent and Lease of Buildings for Government	3,031,969	3,181,969	3,181,969	2,681,969	2,816,067	2,956,871
Total for Subhead	5,325,278	4,914,403	4,914,403	4,608,124	4,838,530	5,080,457
48 Other Expense						

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							Amounts in Maloti
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
482141	Motor Vehicle Assurance	165,191	165,191	145,191	165,191	173,451	182,123
Total for Subhead		165,191	165,191	145,191	165,191	173,451	182,123
Total for Sub Cost Centre		20,102,758	19,984,166	20,104,166	19,329,126	20,295,582	21,310,361
Total for Cost Centre		20,102,758	19,984,166	20,104,166	19,329,126	20,295,582	21,310,361
Cost Centre:	10 Brussels Mission						
Sub Cost Centre:	01 Brussels						
41 Compensation of Employees							
411101	Salaries – Established Posts	4,597,170	5,000,039	5,000,039	4,756,563	4,994,391	5,244,111
411301	Wages – Established Posts	7,005,989	7,286,229	7,286,229	6,989,816	7,339,307	7,706,272
411401	Allowances - Non Statutory Posts	1,180,112	1,280,112	1,280,112	1,421,550	1,492,628	1,567,259
411704	School and Medical Fees - Foreign Missions	1,699,111	1,699,111	1,699,111	1,299,111	1,364,067	1,432,270
Total for Subhead		14,482,382	15,265,491	15,265,491	14,467,040	15,190,392	15,949,912
42 Travel and Transport							
421001	Vehicle Maintenance and Repairs	189,424	189,424	189,424	149,424	156,895	164,740
421002	Fuel and Lubricants	184,184	184,184	184,184	124,184	130,393	136,913
421007	Fares (Local)	31,717	31,717	31,717	31,717	33,303	34,968
421008	Subsistence (Local)	104,665	104,665	104,665	90,664	95,197	99,957
421009	Freight Charges	309,510	309,510	209,510	249,149	261,606	274,687
421011	Fares (International)	281,377	280,000	280,000	250,000	262,500	275,625
421012	Subsistence (International)	317,194	150,000	130,000	230,000	241,500	253,575
Total for Subhead		1,418,071	1,249,500	1,129,500	1,125,138	1,181,395	1,240,465
43 Operating Costs							
431001	Power	697,768	697,768	697,768	697,768	732,656	769,289
431002	Communications	237,120	237,120	237,120	237,120	248,976	261,425
431004	Printing	39,186	39,186	39,186	39,186	41,145	43,203

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Amounts in Maloti							
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
431005	Stationery	28,319	28,319	28,319	28,319	29,735	31,222
431006	Maintenance of Public Assets	503,725	503,725	503,725	503,725	528,911	555,357
431009	Purchases or Production of Materials, Go	312,282	300,000	300,000	300,725	315,761	331,549
431015	Official Entertainment	47,198	47,000	47,000	47,000	49,350	51,818
431031	Water Supply	0	92,507	92,507	118,899	124,844	131,086
431032	Sewerage and Sanitation	92,507	0	0	0	0	0
Total for Subhead		1,958,105	1,945,625	1,945,625	1,972,742	2,071,379	2,174,948
48	Other Expense						
482141	Motor Vehicle Assurance	136,118	136,118	136,118	136,118	142,924	150,070
Total for Subhead		136,118	136,118	136,118	136,118	142,924	150,070
Total for Sub Cost Centre		17,994,676	18,596,734	18,476,734	17,701,038	18,586,090	19,515,394
Sub Cost Centre: 02 Geneva Mission							
41	Compensation of Employees						
411101	Salaries – Established Posts	6,825,322	7,480,004	7,480,004	7,743,582	8,130,761	8,537,299
411301	Wages – Established Posts	4,841,010	5,034,650	5,034,650	5,185,690	5,444,975	5,717,223
411401	Allowances - Non Statutory Posts	1,946,122	2,046,122	2,046,122	2,340,272	2,457,286	2,580,150
411704	School and Medical Fees - Foreign Missions	5,380,517	5,380,517	5,380,517	5,980,517	6,279,543	6,593,520
Total for Subhead		18,992,971	19,941,293	19,941,293	21,250,061	22,312,564	23,428,192
42	Travel and Transport						
421001	Vehicle Maintenance and Repairs	283,827	283,827	223,827	283,827	298,018	312,919
421002	Fuel and Lubricants	202,987	202,987	202,987	202,987	213,136	223,793
421007	Fares (Local)	33,227	33,227	33,227	47,227	49,588	52,068
421008	Subsistence (Local)	135,598	135,598	135,598	95,598	100,378	105,397
421009	Freight Charges	459,517	459,516	379,516	299,135	314,092	329,796

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							Amounts in Maloti
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
421011	Fares (International)	353,629	350,000	350,000	280,000	294,000	308,700
421012	Subsistence (International)	321,473	150,000	130,000	350,000	367,500	385,875
Total for Subhead		1,790,258	1,615,155	1,455,155	1,558,774	1,636,713	1,718,548
43	Operating Costs						
431001	Power	618,023	618,023	618,023	518,023	543,924	571,120
431002	Communications	329,212	329,213	329,213	309,213	324,674	340,907
431004	Printing	52,337	52,337	52,337	42,337	44,454	46,677
431005	Stationery	43,252	43,252	43,252	43,252	45,415	47,685
431006	Maintenance of Public Assets	145,000	145,000	145,000	145,000	152,250	159,863
431009	Purchases or Production of Materials, Go	621,982	300,000	300,000	335,000	351,750	369,338
431015	Official Entertainment	47,198	47,000	47,000	37,000	38,850	40,793
431031	Water Supply	0	128,963	128,963	128,963	135,411	142,182
431032	Sewerage and Sanitation	128,963	0	0	0	0	0
431033	Rent and Lease of Buildings for Government	6,200,338	6,300,000	6,300,000	5,625,019	5,906,270	6,201,583
Total for Subhead		8,186,305	7,963,788	7,963,788	7,183,807	7,542,997	7,920,147
48	Other Expense						
482141	Motor Vehicle Assurance	181,616	181,617	181,617	211,618	222,199	233,309
Total for Subhead		181,616	181,617	181,617	211,618	222,199	233,309
Total for Sub Cost Centre		29,151,150	29,701,853	29,541,853	30,204,260	31,714,473	33,300,197
Total for Cost Centre		47,145,826	48,298,587	48,018,587	47,905,298	50,300,563	52,815,591
Cost Centre:	11	Rome Mission					
Sub Cost Centre:	01	Rome Mission					
41	Compensation of Employees						
411101	Salaries – Established Posts	4,643,705	4,874,221	4,874,221	4,793,371	5,033,040	5,284,692
411102	Salaries – New Posts	0	0	0	0	(1)	(1)

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Amounts in Maloti						
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019
411301	Wages – Established Posts	4,664,000	4,850,560	4,850,560	4,481,077	4,705,131
411401	Allowances - Non Statutory Posts	1,180,112	1,280,112	1,280,112	1,921,550	2,017,628
411704	School and Medical Fees - Foreign Missions	2,543,389	2,543,389	2,543,389	2,443,389	2,565,558
Total for Subhead		13,031,206	13,548,282	13,548,282	13,639,387	14,321,355
42	Travel and Transport					15,037,423
421001	Vehicle Maintenance and Repairs	149,144	149,144	149,144	149,144	156,601
421002	Fuel and Lubricants	197,776	197,776	197,776	117,776	123,665
421007	Fares (Local)	33,227	33,227	33,227	33,227	34,888
421008	Subsistence (Local)	84,578	84,578	84,578	84,578	88,807
421009	Freight Charges	195,360	195,360	175,360	265,360	278,628
421011	Fares (International)	217,824	217,000	217,000	240,000	252,000
421012	Subsistence (International)	183,575	130,000	130,000	217,000	227,850
Total for Subhead		1,061,484	1,007,085	987,085	1,107,085	1,162,439
43	Operating Costs					1,220,561
431001	Power	583,814	583,814	583,814	323,453	339,626
431002	Communications	198,343	198,343	198,343	168,392	176,812
431004	Printing	36,625	36,625	36,625	36,625	38,456
431005	Stationery	33,220	33,220	33,220	33,220	34,881
431006	Maintenance of Public Assets	394,479	394,479	394,479	47,000	49,350
431009	Purchases or Production of Materials, Go	252,831	200,000	200,000	330,001	346,501
431015	Official Entertainment	47,198	47,000	47,000	47,000	49,350
431031	Water Supply	77,404	77,404	77,404	90,600	95,130
431033	Rent and Lease of Buildings for Government	1,507,976	1,700,000	1,700,000	1,314,950	1,380,698
Total for Subhead		3,131,890	3,270,885	3,270,885	2,391,241	2,510,803
2,636,343						

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							Amounts in Maloti
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
48	Other Expense						
482141	Motor Vehicle Assurance	176,689	176,689	176,689	176,689	185,523	194,800
Total for Subhead		176,689	176,689	176,689	176,689	185,523	194,800
Total for Sub Cost Centre		17,401,269	18,002,941	17,982,941	17,314,402	18,180,121	19,089,127
Total for Cost Centre		17,401,269	18,002,941	17,982,941	17,314,402	18,180,121	19,089,127
Cost Centre:	12 Beijing						
Sub Cost Centre:	01 Beijing						
41	Compensation of Employees						
411101	Salaries – Established Posts	4,637,495	5,181,661	5,481,661	5,337,111	5,603,967	5,884,165
411301	Wages – Established Posts	2,145,642	2,231,468	2,231,468	2,298,412	2,413,333	2,533,999
411401	Allowances - Non Statutory Posts	1,180,112	1,280,112	1,280,112	1,421,550	1,492,628	1,567,259
411704	School and Medical Fees - Foreign Missions	2,706,372	2,706,372	2,706,372	2,906,372	3,051,691	3,204,275
Total for Subhead		10,669,621	11,399,613	11,699,613	11,963,445	12,561,617	13,189,698
42	Travel and Transport						
421001	Vehicle Maintenance and Repairs	187,091	187,091	187,091	187,091	196,446	206,268
421002	Fuel and Lubricants	192,566	192,566	192,566	192,566	202,194	212,304
421007	Fares (Local)	141,593	141,593	141,593	114,666	120,399	126,419
421008	Subsistence (Local)	191,622	191,622	191,622	81,622	85,703	89,988
421009	Freight Charges	264,306	264,307	264,307	264,307	277,522	291,398
421011	Fares (International)	441,764	340,000	340,000	230,000	241,500	253,575
421012	Subsistence (International)	252,303	150,000	150,000	230,000	241,500	253,575
Total for Subhead		1,671,245	1,467,179	1,467,179	1,300,252	1,365,265	1,433,528
43	Operating Costs						
431001	Power	169,911	169,911	169,911	301,109	316,164	331,973
431002	Communications	203,138	203,138	203,138	203,138	213,295	223,960

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Amounts in Maloti							
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
431004	Printing	48,160	48,160	48,160	48,160	50,568	53,096
431005	Stationery	38,653	38,653	38,653	38,653	40,586	42,615
431006	Maintenance of Public Assets	169,911	169,911	169,911	169,911	178,407	187,327
431009	Purchases or Production of Materials, Go	327,067	250,000	250,000	250,000	262,500	275,625
431015	Official Entertainment	47,198	47,000	47,000	33,842	35,534	37,311
431031	Water Supply	50,962	50,962	50,962	99,784	104,773	110,012
431033	Rent and Lease of Buildings for Government	3,715,735	3,815,735	3,815,735	2,913,936	3,059,633	3,212,614
Total for Subhead		4,770,735	4,793,470	4,793,470	4,058,533	4,261,460	4,474,533
48	Other Expense						
482141	Motor Vehicle Assurance	44,035	44,035	44,035	94,035	98,737	103,674
Total for Subhead		44,035	44,035	44,035	94,035	98,737	103,674
53	Acquisition of Non-Financial Assets						
531211	Vehicles, Cycles & Equine	460,545	0	0	0	0	0
Total for Subhead		460,545	0	0	0	0	0
Total for Sub Cost Centre		17,616,181	17,704,297	18,004,297	17,416,265	18,287,078	19,201,432
Total for Cost Centre		17,616,181	17,704,297	18,004,297	17,416,265	18,287,078	19,201,432
Cost Centre:	13 Lesotho Pretoria						
Sub Cost Centre:	01 Pretoria						
41	Compensation of Employees						
411101	Salaries – Established Posts	2,317,983	2,075,237	2,075,237	3,017,562	3,168,440	3,326,862
411301	Wages – Established Posts	683,794	711,146	711,146	732,480	769,104	807,559
411401	Allowances - Non Statutory Posts	2,186,995	2,286,995	2,286,995	2,658,531	2,791,458	2,931,030
411704	School and Medical Fees - Foreign Missions	1,887,901	1,887,901	1,887,901	1,487,681	1,562,065	1,640,168
Total for Subhead		7,076,673	6,961,279	6,961,279	7,896,254	8,291,067	8,705,620

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Amounts in Maloti							
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
42	Travel and Transport						
421001	Vehicle Maintenance and Repairs	188,932	188,932	298,932	188,932	198,379	208,298
421002	Fuel and Lubricants	306,595	306,595	246,595	156,595	164,425	172,646
421007	Fares (Local)	59,011	59,011	59,011	59,011	61,962	65,060
421008	Subsistence (Local)	196,516	196,516	146,516	95,516	100,292	105,306
421009	Freight Charges	100,248	100,248	100,248	100,249	105,261	110,525
421011	Fares (International)	217,271	217,000	167,000	157,000	164,850	173,093
421012	Subsistence (International)	203,778	200,000	230,000	180,000	189,000	198,450
Total for Subhead		1,272,351	1,268,302	1,248,302	937,303	984,168	1,033,377
43	Operating Costs						
431001	Power	438,801	438,801	488,801	438,884	460,828	483,870
431002	Communications	237,120	237,120	237,120	237,120	248,976	261,425
431004	Printing	10,383	10,383	10,383	10,383	10,902	11,447
431005	Stationery	35,455	35,455	35,455	35,455	37,228	39,089
431006	Maintenance of Public Assets	516,138	516,138	516,138	316,138	331,945	348,542
431009	Purchases or Production of Materials, Go	2,646,459	850,000	1,250,000	264,167	277,375	291,244
431015	Official Entertainment	47,198	47,000	47,000	47,000	49,350	51,818
431031	Water Supply	0	318,376	318,376	318,376	334,295	351,010
431032	Sewerage and Sanitation	318,376	0	0	0	0	0
431033	Rent and Lease of Buildings for Government	1,137,725	1,250,000	800,000	1,250,000	1,312,500	1,378,125
Total for Subhead		5,387,655	3,703,273	3,703,273	2,917,523	3,063,399	3,216,569
48	Other Expense						
482141	Motor Vehicle Assurance	151,221	151,221	151,221	151,221	158,782	166,721
Total for Subhead		151,221	151,221	151,221	151,221	158,782	166,721

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
Total for Sub Cost Centre	13,887,900	12,084,075	12,064,075	11,902,301	12,497,416	13,122,287
Sub Cost Centre: 02 Johannesburg						
41 Compensation of Employees						
411101 Salaries – Established Posts	2,084,228	2,167,597	2,167,597	2,747,625	2,885,006	3,029,257
411301 Wages – Established Posts	1,310,452	1,362,604	1,362,604	1,403,482	1,473,656	1,547,339
411401 Allowances - Non Statutory Posts	2,219,196	2,219,196	2,219,196	2,995,000	3,144,750	3,301,988
411704 School and Medical Fees - Foreign Missions	1,344,835	1,344,835	1,344,835	1,444,835	1,517,077	1,592,931
Total for Subhead	6,958,711	7,094,232	7,094,232	8,590,942	9,020,489	9,471,514
42 Travel and Transport						
421001 Vehicle Maintenance and Repairs	168,310	168,310	148,310	138,310	145,226	152,487
421002 Fuel and Lubricants	401,179	401,179	401,179	201,190	211,250	221,812
421008 Subsistence (Local)	190,092	190,092	190,092	81,092	85,147	89,404
421009 Freight Charges	118,134	118,134	118,134	78,134	82,041	86,143
421011 Fares (International)	27,622	27,000	27,000	97,000	101,850	106,943
421012 Subsistence (International)	152,210	150,000	150,000	150,000	157,500	165,375
Total for Subhead	1,057,547	1,054,715	1,034,715	745,726	783,012	822,163
43 Operating Costs						
431001 Power	631,929	631,929	631,929	531,568	558,146	586,054
431002 Communications	308,695	308,695	308,695	279,695	293,680	308,364
431004 Printing	42,478	42,478	42,478	42,478	44,602	46,832
431005 Stationery	25,913	25,913	25,913	25,913	27,209	28,569
431006 Maintenance of Public Assets	371,610	371,610	371,610	10,000	10,500	11,025
431009 Purchases or Production of Materials, Go	1,073,453	350,000	350,000	600,000	630,000	661,500
431015 Official Entertainment	14,159	10,000	10,000	10,000	10,500	11,025

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Amounts in Maloti							
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
431031	Water Supply	229,941	229,941	229,941	184,137	193,344	203,011
431033	Rent and Lease of Buildings for Government	1,287,737	1,300,000	1,300,000	1,050,000	1,102,500	1,157,625
Total for Subhead		3,985,915	3,270,566	3,270,566	2,733,791	2,870,481	3,014,005
48	Other Expense						
482141	Motor Vehicle Assurance	169,911	169,911	169,911	130,000	136,500	143,325
Total for Subhead		169,911	169,911	169,911	130,000	136,500	143,325
Total for Sub Cost Centre		12,172,084	11,589,424	11,569,424	12,200,459	12,810,482	13,451,006
Sub Cost Centre: 03 Durban							
41	Compensation of Employees						
411101	Salaries – Established Posts	969,710	1,008,498	1,008,498	893,035	937,687	984,571
411301	Wages – Established Posts	365,952	380,590	380,590	392,008	411,608	432,189
411401	Allowances - Non Statutory Posts	858,235	858,235	858,235	1,200,000	1,260,000	1,323,000
411704	School and Medical Fees - Foreign Missions	1,023,242	1,023,242	1,023,242	623,242	654,404	687,124
Total for Subhead		3,217,139	3,270,565	3,270,565	3,108,285	3,263,699	3,426,884
42	Travel and Transport						
421001	Vehicle Maintenance and Repairs	45,310	45,310	45,310	35,310	37,076	38,929
421002	Fuel and Lubricants	56,637	56,637	56,637	46,637	48,969	51,417
421007	Fares (Local)	32,094	32,094	32,094	47,953	50,351	52,868
421008	Subsistence (Local)	158,112	158,112	158,112	22,084	23,188	24,348
421009	Freight Charges	47,953	47,953	47,953	25,000	26,250	27,563
421011	Fares (International)	36,548	25,000	25,000	98,000	102,900	108,045
421012	Subsistence (International)	83,566	80,000	80,000	93,000	97,650	102,533
Total for Subhead		460,220	445,106	445,106	367,984	386,383	405,702
43	Operating Costs						

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Amounts in Maloti						
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019
431001	Power	110,527	110,527	110,527	120,527	126,553
431002	Communications	146,690	146,690	146,690	108,690	114,125
431004	Printing	30,584	30,584	30,584	30,584	32,113
431005	Stationery	27,081	27,081	27,081	27,081	28,435
431006	Maintenance of Public Assets	33,038	33,038	33,038	13,038	13,690
431009	Purchases or Production of Materials, Go	382,812	220,000	220,000	57,785	60,674
431015	Official Entertainment	9,000	9,000	9,000	9,000	9,450
431031	Water Supply	48,141	48,141	48,141	71,533	75,110
431033	Rent and Lease of Buildings for Government	1,969,081	1,969,081	1,969,081	1,969,081	2,067,535
Total for Subhead		2,756,954	2,594,142	2,594,142	2,407,319	2,527,685
48	Other Expense					2,654,069
482141	Motor Vehicle Assurance	56,826	56,826	56,826	56,826	59,667
Total for Subhead		56,826	56,826	56,826	56,826	62,651
Total for Sub Cost Centre		6,491,139	6,366,639	6,366,639	5,940,414	6,237,435
Total for Cost Centre		32,551,123	30,040,138	30,000,138	30,043,174	31,545,333
Cost Centre: 15 Dublin						
Sub Cost Centre: 01 Dublin						
41	Compensation of Employees					
411101	Salaries – Established Posts	4,757,524	5,073,148	5,473,148	4,949,572	5,197,051
411301	Wages – Established Posts	2,299,265	2,391,236	1,791,236	2,462,973	2,586,122
411401	Allowances - Non Statutory Posts	1,233,714	1,333,714	1,760,214	1,484,899	1,559,144
411704	School and Medical Fees - Foreign Missions	831,375	831,375	604,875	431,375	452,944
Total for Subhead		9,121,878	9,629,473	9,629,473	9,328,819	9,795,260
42	Travel and Transport					10,285,023

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Amounts in Maloti						
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019
421001	Vehicle Maintenance and Repairs	17,500	17,500	17,500	18,500	19,425
421002	Fuel and Lubricants	109,898	109,898	109,898	97,612	102,493
421007	Fares (Local)	45,196	45,196	45,196	49,850	52,343
421008	Subsistence (Local)	104,401	104,401	104,401	87,625	92,006
421009	Freight Charges	190,300	190,300	170,300	160,458	168,481
421011	Fares (International)	224,026	200,000	110,000	165,297	173,562
421012	Subsistence (International)	202,114	130,000	220,000	148,410	155,831
Total for Subhead		893,435	797,295	777,295	727,752	764,140
43	Operating Costs					
431001	Power	519,173	519,173	519,173	466,173	489,482
431002	Communications	194,076	194,076	194,076	205,608	215,888
431004	Printing	22,277	22,278	22,278	22,274	23,388
431005	Stationery	18,879	18,879	18,879	27,785	29,174
431006	Maintenance of Public Assets	97,410	97,410	97,410	94,622	99,353
431009	Purchases or Production of Materials, Go	310,320	310,000	310,000	357,910	375,806
431015	Official Entertainment	47,198	47,000	47,000	39,189	41,148
431031	Water Supply	37,003	37,003	37,003	70,369	73,887
431033	Rent and Lease of Buildings for Government	3,432,204	3,550,000	3,534,800	3,550,000	3,727,500
Total for Subhead		4,678,540	4,795,819	4,780,619	4,833,930	5,075,627
48	Other Expense					
482141	Motor Vehicle Assurance	51,408	51,408	66,608	56,657	59,490
Total for Subhead		51,408	51,408	66,608	56,657	59,490
Total for Sub Cost Centre		14,745,261	15,273,995	15,253,995	14,947,158	15,694,516
Total for Cost Centre		14,745,261	15,273,995	15,253,995	14,947,158	15,694,516
						16,479,242

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Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Amounts in Maloti Projection 2019/2020
Cost Centre: 19 Lesotho New-Delhi Mission							
Sub Cost Centre: 01 New Delhi							
41 Compensation of Employees							
411101 Salaries – Established Posts	4,672,056	5,187,818	5,187,818	5,048,452	5,300,875	5,565,918	
411301 Wages – Established Posts	909,989	946,389	946,389	974,781	1,023,520	1,074,696	
411401 Allowances - Non Statutory Posts	1,180,112	1,266,672	1,266,672	1,421,550	1,492,628	1,567,259	
411704 School and Medical Fees - Foreign Missions	1,657,926	1,657,926	1,657,926	1,257,926	1,320,822	1,386,863	
Total for Subhead	8,420,083	9,058,805	9,058,805	8,702,709	9,137,844	9,594,737	
42 Travel and Transport							
421001 Vehicle Maintenance and Repairs	75,516	75,516	75,516	83,516	87,692	92,076	
421002 Fuel and Lubricants	156,998	156,998	156,998	84,595	88,825	93,266	
421007 Fares (Local)	61,357	61,357	61,357	81,357	85,425	89,696	
421008 Subsistence (Local)	132,153	132,153	132,153	72,153	75,761	79,549	
421009 Freight Charges	250,864	250,864	200,864	210,864	221,407	232,478	
421011 Fares (International)	218,758	218,758	218,758	218,758	229,696	241,181	
421012 Subsistence (International)	126,310	126,000	126,000	151,000	158,550	166,478	
Total for Subhead	1,021,956	1,021,646	971,646	902,243	947,355	994,723	
43 Operating Costs							
431001 Power	308,389	308,389	308,389	448,389	470,808	494,349	
431002 Communications	151,032	151,032	151,032	151,032	158,584	166,513	
431004 Printing	41,132	41,132	41,132	41,132	43,189	45,348	
431005 Stationery	57,572	57,572	57,572	99,032	103,984	109,183	
431006 Maintenance of Public Assets	63,245	63,245	63,245	63,245	6,640,725	6,972,761	
431009 Purchases or Production of Materials, Go	309,066	200,000	200,000	260,000	273,000	286,650	

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							Amounts in Maloti
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
431015	Official Entertainment	47,198	47,000	47,000	47,572	49,951	52,448
431031	Water Supply	47,669	47,669	47,669	60,502	63,527	66,703
431033	Rent and Lease of Buildings for Government	4,908,542	4,800,000	3,800,000	3,819,005	4,009,955	4,210,453
Total for Subhead		5,933,845	5,716,039	4,716,039	4,989,909	11,813,722	12,404,408
48	Other Expense						
482141	Motor Vehicle Assurance	134,985	134,985	134,985	134,985	141,734	148,821
Total for Subhead		134,985	134,985	134,985	134,985	141,734	148,821
53	Acquisition of Non-Financial Assets						
531211	Vehicles, Cycles & Equine	10,000	0	0	0	0	0
Total for Subhead		10,000	0	0	0	0	0
Total for Sub Cost Centre		15,520,869	15,931,475	14,881,475	14,729,846	22,040,656	23,142,689
Total for Cost Centre		15,520,869	15,931,475	14,881,475	14,729,846	22,040,656	23,142,689
Cost Centre:	20 Lesotho Tokyo						
Sub Cost Centre:	01 Tokyo						
41	Compensation of Employees						
411101	Salaries – Established Posts	4,601,447	5,000,039	5,000,039	4,705,524	4,940,800	5,187,840
411301	Wages – Established Posts	3,432,406	3,569,702	3,569,702	3,676,793	3,860,633	4,053,664
411401	Allowances - Non Statutory Posts	1,226,444	1,226,444	1,226,444	1,476,306	1,550,121	1,627,627
411704	School and Medical Fees - Foreign Missions	1,954,593	1,954,593	1,954,593	1,354,593	1,422,323	1,493,439
Total for Subhead		11,214,890	11,750,778	11,750,778	11,213,216	11,773,877	12,362,571
42	Travel and Transport						
421001	Vehicle Maintenance and Repairs	197,639	197,639	177,639	197,639	177,639	197,639
421002	Fuel and Lubricants	189,068	189,068	189,068	139,068	146,021	153,322

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Amounts in Maloti							
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
421007	Fares (Local)	95,645	95,645	95,645	95,645	95,645	95,645
421008	Subsistence (Local)	151,032	151,032	151,032	91,203	95,763	100,551
421009	Freight Charges	243,828	243,828	213,828	243,828	213,828	243,828
421011	Fares (International)	459,777	360,242	360,242	215,578	226,357	237,675
421012	Subsistence (International)	221,525	150,000	150,000	285,232	299,494	314,468
Total for Subhead		1,558,514	1,387,454	1,337,454	1,268,193	1,254,747	1,343,129
43	Operating Costs						
431001	Power	532,652	532,652	532,652	414,198	434,908	456,653
431002	Communications	302,536	302,536	302,536	352,536	370,163	388,671
431004	Printing	26,431	26,430	26,430	26,430	26,430	26,430
431005	Stationery	48,324	48,325	48,325	73,671	48,325	73,671
431006	Maintenance of Public Assets	65,699	65,699	65,699	115,699	65,699	115,699
431009	Purchases or Production of Materials, Go	570,682	350,000	350,000	300,000	350,000	350,000
431015	Official Entertainment	51,917	51,000	51,000	57,000	51,000	57,000
431031	Water Supply	169,077	169,077	169,077	151,000	169,077	151,000
431033	Rent and Lease of Buildings for Government	6,952,006	7,216,406	7,216,406	5,216,406	7,216,406	7,216,406
Total for Subhead		8,719,324	8,762,125	8,762,125	6,706,940	8,732,008	8,835,530
48	Other Expense						
482141	Motor Vehicle Assurance	102,737	102,736	102,736	102,736	102,736	102,736
Total for Subhead		102,737	102,736	102,736	102,736	102,736	102,736
53	Acquisition of Non-Financial Assets						
531211	Vehicles, Cycles & Equine	705,929	0	0	0	0	0
Total for Subhead		705,929	0	0	0	0	0
Total for Sub Cost Centre		22,301,394	22,003,093	21,953,093	19,291,085	21,863,368	22,643,966
Total for Cost Centre		22,301,394	22,003,093	21,953,093	19,291,085	21,863,368	22,643,966

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Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Amounts in Maloti Projection 2019/2020
Cost Centre:	21 Malaysia						
Sub Cost Centre:	01 Malaysia						
41 Compensation of Employees							
411101	Salaries – Established Posts	4,551,467	5,000,095	5,000,095	4,927,417	5,173,788	5,432,477
411301	Wages – Established Posts	836,282	869,733	869,733	895,825	940,616	987,647
411401	Allowances - Non Statutory Posts	1,180,112	1,180,112	1,180,112	1,421,550	1,492,628	1,567,259
411704	School and Medical Fees - Foreign Missions	1,435,220	1,435,220	1,435,220	1,035,220	1,086,981	1,141,330
Total for Subhead		8,003,081	8,485,160	8,485,160	8,280,012	8,694,013	9,128,713
42 Travel and Transport							
421001	Vehicle Maintenance and Repairs	113,383	113,383	113,383	113,383	119,052	125,005
421002	Fuel and Lubricants	54,949	54,950	54,950	54,950	57,698	60,582
421007	Fares (Local)	43,044	43,044	43,044	43,044	45,196	47,456
421008	Subsistence (Local)	157,431	157,431	157,431	78,500	82,425	86,546
421009	Freight Charges	223,509	223,509	223,509	227,047	238,399	250,319
421011	Fares (International)	254,863	254,000	211,266	180,000	189,000	198,450
421012	Subsistence (International)	186,571	130,000	130,000	154,147	161,854	169,947
Total for Subhead		1,033,750	976,317	933,583	851,071	893,625	938,306
43 Operating Costs							
431001	Power	358,956	358,956	358,956	308,956	324,404	340,624
431002	Communications	198,702	198,701	198,701	123,701	129,886	136,380
431004	Printing	21,605	21,605	21,605	21,605	22,685	23,820
431005	Stationery	15,439	15,439	15,439	15,439	15,439	15,439
431006	Maintenance of Public Assets	51,880	51,880	51,880	51,276	51,880	51,276
431009	Purchases or Production of Materials, Go	284,815	284,000	284,000	284,000	284,000	284,000

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							Amounts in Maloti
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
431015	Official Entertainment	42,478	42,000	42,000	42,000	42,000	42,000
431031	Water Supply	47,349	47,349	47,349	60,545	47,349	47,349
431033	Rent and Lease of Buildings for Government	2,355,156	2,500,000	2,500,000	2,400,695	2,500,000	2,500,000
Total for Subhead		3,376,380	3,519,930	3,519,930	3,308,217	3,417,643	3,440,888
48	Other Expense						
482141	Motor Vehicle Assurance	52,956	52,955	52,955	52,955	52,955	52,955
Total for Subhead		52,956	52,955	52,955	52,955	52,955	52,955
53	Acquisition of Non-Financial Assets						
531211	Vehicles, Cycles & Equine	674,925	0	0	0	0	0
Total for Subhead		674,925	0	0	0	0	0
Total for Sub Cost Centre		13,141,092	13,034,362	12,991,628	12,492,255	13,058,235	13,560,862
Total for Cost Centre		13,141,092	13,034,362	12,991,628	12,492,255	13,058,235	13,560,862
Cost Centre:	22 Kuwait						
Sub Cost Centre:	01 Kuwait						
41	Compensation of Employees						
411101	Salaries – Established Posts	4,860,101	4,940,995	4,940,995	4,825,653	506,693,565	532,028,243
411301	Wages – Established Posts	758,204	788,531	788,531	812,187	852,796	895,436
411401	Allowances - Non Statutory Posts	1,126,507	1,126,507	1,126,507	1,358,202	1,426,112	1,497,418
411704	School and Medical Fees - Foreign Missions	1,954,988	1,954,988	1,954,988	1,954,108	2,051,813	2,154,404
Total for Subhead		8,699,800	8,811,021	8,811,021	8,950,150	511,024,287	536,575,501
42	Travel and Transport						
421001	Vehicle Maintenance and Repairs	122,714	122,714	102,714	122,714	128,850	135,292
421002	Fuel and Lubricants	47,871	47,871	47,871	47,871	50,265	52,778

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Amounts in Maloti							
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
421008	Subsistence (Local)	141,594	141,594	141,594	70,250	73,763	77,451
421009	Freight Charges	386,009	386,009	316,009	350,018	367,519	385,895
421011	Fares (International)	427,503	320,000	320,000	270,000	283,500	297,675
421012	Subsistence (International)	266,163	150,000	150,000	98,211	103,122	108,278
Total for Subhead		1,391,854	1,168,188	1,078,188	959,064	1,007,017	1,057,368
43	Operating Costs						
431001	Power	2,228	2,228	2,228	5,228	5,489	5,764
431002	Communications	198,702	198,701	198,701	198,701	208,636	219,068
431004	Printing	15,481	15,481	15,481	15,481	16,255	17,068
431005	Stationery	24,615	24,615	24,615	24,615	25,846	27,138
431006	Maintenance of Public Assets	31,715	31,715	31,715	31,554	33,132	34,788
431009	Purchases or Production of Materials, Go	422,892	314,000	314,000	264,000	277,200	291,060
431015	Official Entertainment	47,193	47,000	47,000	47,000	49,350	51,818
431033	Rent and Lease of Buildings for Government	1,318,834	1,318,834	1,318,834	1,118,834	1,174,776	1,233,514
Total for Subhead		2,061,660	1,952,574	1,952,574	1,705,413	1,790,684	1,880,218
48	Other Expense						
482141	Motor Vehicle Assurance	28,110	28,110	28,110	48,110	50,516	53,041
Total for Subhead		28,110	28,110	28,110	48,110	50,516	53,041
Total for Sub Cost Centre		12,181,424	11,959,893	11,869,893	11,662,737	513,872,503	539,566,128
Total for Cost Centre		12,181,424	11,959,893	11,869,893	11,662,737	513,872,503	539,566,128
Total for Head		363,226,140	357,911,568	363,508,837	351,076,678	878,380,554	921,836,726

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Amounts in Maloti

Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
Head: 13 Ministry of Public Works and Transport						
Cost Centre: 01 Administration						
Sub Cost Centre: 01 Administration						
41 Compensation of Employees						
411101 Salaries – Established Posts	25,902,083	27,040,000	26,521,640	14,748,454	15,485,877	16,260,171
411301 Wages – Established Posts	4,669,653	4,364,402	5,128,402	2,508,256	2,633,669	2,765,352
411401 Allowances - Non Statutory Posts	1,126,323	1,894,580	1,806,580	749,289	786,753	826,091
Total for Subhead	31,698,059	33,298,982	33,456,622	18,005,999	18,906,299	19,851,614
42 Travel and Transport						
421001 Vehicle Maintenance and Repairs	3,411,390	3,900,000	601,000	1,008,712	1,059,148	1,112,105
421002 Fuel and Lubricants	1,506,932	1,600,000	815,612	583,695	612,880	643,524
421004 Short Term Hire of Vehicles	0	0	266,500	0	0	0
421008 Subsistence (Local)	1,305,217	916,196	1,587,542	412,920	433,566	455,244
421009 Freight Charges	4,400	8,800	0	1,000	1,050	1,103
421011 Fares (International)	649,617	700,000	2,388,464	367,441	385,813	405,104
421012 Subsistence (International)	1,386,745	1,465,986	1,805,986	512,705	538,340	565,257
Total for Subhead	8,264,302	8,590,982	7,465,104	2,886,473	3,030,797	3,182,336
43 Operating Costs						
431001 Power	133,649	149,800	149,800	71,494	75,069	78,822
431002 Communications	827,984	857,860	1,291,860	378,761	397,699	417,584
431004 Printing	312,288	439,022	439,022	145,310	152,576	160,204
431005 Stationery	273,920	299,240	224,430	142,154	149,262	156,725
431006 Maintenance of Public Assets	310,895	400,000	346,000	222,928	234,074	245,778
431009 Purchases or Production of Materials, Go	878,777	833,334	1,263,334	186,000	195,300	205,065
431011 Drugs	5,497	5,000	5,000	1,838	1,930	2,026

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Amounts in Maloti							
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
431015	Official Entertainment	169,973	120,000	162,000	50,000	52,500	55,125
431016	Official Gifts	9,000	18,000	0	10,000	10,500	11,025
431017	Training Costs	0	0	0	72,125	75,731	79,518
431031	Water Supply	53,302	72,000	72,000	37,200	39,060	41,013
Total for Subhead		2,975,286	3,194,256	3,953,446	1,317,810	1,383,701	1,452,886
53	Acquisition of Non-Financial Assets						
531211	Vehicles, Cycles & Equine	2,000,000	4,000,000	3,397,400	1,400,000	1,470,000	0
531221	Office Equipment	0	0	296,000	0	0	0
531222	Office/Residential Furniture	0	0	249,500	0	0	0
Total for Subhead		2,000,000	4,000,000	3,942,900	1,400,000	1,470,000	0
Total for Sub Cost Centre		44,937,646	49,084,220	48,818,072	23,610,282	24,790,796	24,486,836
Total for Cost Centre		44,937,646	49,084,220	48,818,072	23,610,282	24,790,796	24,486,836
Cost Centre:	02 Building Design Service Dept						
Sub Cost Centre:	01 Building Design Services						
41	Compensation of Employees						
411101	Salaries – Established Posts	23,193,963	24,727,186	23,020,333	12,048,592	12,651,022	13,283,573
411401	Allowances - Non Statutory Posts	329,843	518,944	518,944	85,964	90,262	94,775
Total for Subhead		23,523,806	25,246,130	23,539,277	12,134,556	12,741,284	13,378,348
42	Travel and Transport						
421001	Vehicle Maintenance and Repairs	435,996	240,572	240,572	273,982	287,681	302,065
421002	Fuel and Lubricants	607,325	499,968	430,858	210,070	220,574	231,602
421008	Subsistence (Local)	109,467	118,970	118,970	41,526	43,602	45,782
421011	Fares (International)	109,555	102,882	102,882	62,047	65,149	68,407
421012	Subsistence (International)	196,527	142,306	142,306	64,007	67,207	70,568
Total for Subhead		1,458,870	1,104,698	1,035,588	651,632	684,214	718,424

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
43 Operating Costs						
431001 Power	933,950	979,900	979,900	401,970	422,069	443,172
431002 Communications	382,010	421,500	421,500	195,765	205,553	215,831
431004 Printing	21,025	42,050	42,050	20,521	21,547	22,624
431005 Stationery	346,397	572,834	246,418	259,522	272,498	286,123
431006 Maintenance of Public Assets	456,900	553,800	553,800	269,483	282,957	297,105
431009 Purchases or Production of Materials, Go	1,094,047	1,031,112	959,112	528,224	554,635	582,367
431010 Minor Works	26,000	52,000	52,000	20,000	21,000	22,050
431011 Drugs	4,773	6,340	6,340	1,161	1,219	1,280
431016 Official Gifts	0	0	6,000	0	0	0
431017 Training Costs	67,760	0	0	51,800	54,390	57,110
431018 Software Licenses	348,148	348,000	348,000	157,000	164,850	173,093
431026 Books and Publications	3,000	6,000	6,000	0	0	0
431027 Membership Subscriptions	2,500	16,800	16,800	29,900	31,395	32,965
431031 Water Supply	79,256	48,000	208,000	36,000	37,800	39,690
431032 Sewerage and Sanitation	58,389	6,300	6,300	6,000	10,000	10,500
Total for Subhead	3,824,155	4,084,636	3,852,220	1,977,346	2,079,913	2,183,909
Total for Sub Cost Centre	28,806,831	30,435,464	28,427,085	14,763,534	15,505,411	16,280,681
Total for Cost Centre	28,806,831	30,435,464	28,427,085	14,763,534	15,505,411	16,280,681
Cost Centre: 03 Roads						
Sub Cost Centre: 01 Roads						
41 Compensation of Employees						
411101 Salaries – Established Posts	27,602,634	28,288,000	26,474,708	13,901,934	14,144,000	14,144,000
411301 Wages – Established Posts	25,559,989	26,163,912	26,163,912	12,755,982	13,081,956	13,081,956
411401 Allowances - Non Statutory Posts	2,928,222	3,673,844	3,797,904	1,938,546	2,035,473	2,137,247
Total for Subhead	56,090,844	58,125,756	56,436,524	28,596,462	29,261,429	29,363,203

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							Amounts in Maloti
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
42	Travel and Transport						
421001	Vehicle Maintenance and Repairs	5,004,539	4,598,402	4,598,402	1,040,267	1,092,280	1,146,894
421002	Fuel and Lubricants	3,451,416	3,500,000	3,500,000	922,084	968,188	1,016,598
421004	Short Term Hire of Vehicles	159,252	136,000	136,000	68,000	71,400	74,970
421006	Motor Mileage Allowance	0	0	0	5,000	5,250	5,513
421007	Fares (Local)	0	20,000	20,000	0	0	0
421008	Subsistence (Local)	3,347,346	2,694,692	1,347,346	1,434,863	1,506,606	1,581,936
421009	Freight Charges	290,000	290,000	290,000	26,800	28,140	29,547
421011	Fares (International)	372,692	286,734	286,734	232,130	243,737	255,923
421012	Subsistence (International)	782,566	485,132	485,132	354,778	372,517	391,143
Total for Subhead		13,407,812	12,010,960	10,663,614	4,083,922	4,288,118	4,502,524
43	Operating Costs						
431001	Power	4,726,300	4,726,300	4,726,300	1,901,968	1,997,066	2,096,920
431002	Communications	1,762,508	1,600,000	1,600,000	983,987	1,033,186	1,084,846
431004	Printing	798,348	798,348	798,348	83,947	88,144	92,552
431005	Stationery	1,596,092	1,190,998	1,190,998	569,318	597,784	627,673
431006	Maintenance of Public Assets	7,744,560	6,000,000	6,000,000	2,537,078	2,663,932	2,797,129
431007	Food, Fodder and Beverage Supplies	231,536	0	0	31,550	33,128	34,784
431009	Purchases or Production of Materials, Go	3,315,295	2,699,858	2,699,858	2,887,122	3,031,478	3,183,052
431010	Minor Works	6,072,610	5,944,000	2,972,000	885,000	929,250	975,713
431011	Drugs	10,500	6,000	6,000	12,866	13,509	14,185
431017	Training Costs	0	0	0	253,462	266,135	279,442
431018	Software Licenses	691,000	1,382,000	1,382,000	425,000	446,250	468,563
431019	Consultancies	1,071,072	1,150,000	1,150,000	728,900	765,345	803,612
431026	Books and Publications	98,604	118,000	118,000	82,000	86,100	90,405

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Amounts in Maloti							
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
431027	Membership Subscriptions	780,000	780,000	780,000	650,000	682,500	716,625
431031	Water Supply	1,018,800	1,018,800	1,018,800	730,000	766,500	804,825
431032	Sewerage and Sanitation	241,600	241,600	241,600	113,200	118,860	124,803
431035	Bank Charges	84,000	0	0	88,200	92,610	97,241
Total for Subhead		30,242,825	27,655,904	24,683,904	12,963,598	13,611,778	14,292,367
Total for Sub Cost Centre		99,741,481	97,792,620	91,784,042	45,643,982	47,161,325	48,158,094
Total for Cost Centre		99,741,481	97,792,620	91,784,042	45,643,982	47,161,325	48,158,094
Cost Centre: 06 Buildings							
Sub Cost Centre: 01 Buildings							
41	Compensation of Employees						
411101	Salaries – Established Posts	24,193,426	25,648,972	24,634,858	12,747,274	108,784	114,223
411401	Allowances - Non Statutory Posts	241,898	308,140	308,140	103,604	108,784	114,223
Total for Subhead		24,435,324	25,957,112	24,942,998	12,850,878	217,568	228,446
42	Travel and Transport						
421001	Vehicle Maintenance and Repairs	620,777	717,186	317,276	242,229	254,340	267,057
421002	Fuel and Lubricants	262,201	364,800	240,452	175,173	183,932	193,128
421008	Subsistence (Local)	122,097	134,734	134,734	151,095	158,650	166,582
421011	Fares (International)	8,905	17,810	17,810	6,317	6,633	6,964
421012	Subsistence (International)	14,988	27,168	27,168	11,052	11,605	12,185
Total for Subhead		1,028,967	1,261,698	737,440	585,866	615,159	645,917
43	Operating Costs						
431001	Power	345,000	300,000	300,000	189,409	198,879	208,823
431002	Communications	222,922	200,000	200,000	123,355	129,523	135,999
431004	Printing	36,600	73,200	73,200	37,065	38,918	40,864
431005	Stationery	54,528	67,020	67,020	50,780	53,319	55,985
431006	Maintenance of Public Assets	2,384,689	2,120,000	2,120,000	1,088,610	1,143,041	1,200,193

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							Amounts in Maloti
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
431007	Food, Fodder and Beverage Supplies	61,867	42,000	42,000	180,000	189,000	198,450
431009	Purchases or Production of Materials, Go	336,055	311,110	311,110	190,450	199,973	209,971
431011	Drugs	9,925	10,000	10,000	4,135	4,342	4,559
431017	Training Costs	0	0	0	28,850	30,293	31,807
431031	Water Supply	267,291	300,000	300,000	184,800	194,040	203,742
Total for Subhead		3,718,877	3,423,330	3,423,330	2,077,454	2,181,327	2,290,393
Total for Sub Cost Centre		29,183,168	30,642,140	29,103,768	15,514,198	3,014,054	3,164,757
Total for Cost Centre		29,183,168	30,642,140	29,103,768	15,514,198	3,014,054	3,164,757
Cost Centre:	08 Civil Aviation						
Sub Cost Centre:	01 Civil Aviation						
41 Compensation of Employees							
411101	Salaries – Established Posts	10,177,633	10,608,000	10,608,000	5,141,508	5,398,583	5,668,513
411301	Wages – Established Posts	3,739,465	4,933,356	4,233,356	2,646,536	2,778,863	2,917,806
411401	Allowances - Non Statutory Posts	178,169	247,244	247,244	123,890	130,085	136,589
Total for Subhead		14,095,268	15,788,600	15,088,600	7,911,934	8,307,531	8,722,907
42 Travel and Transport							
421001	Vehicle Maintenance and Repairs	374,281	528,000	233,640	129,696	136,181	142,990
421002	Fuel and Lubricants	334,340	516,632	129,232	121,354	127,422	133,793
421007	Fares (Local)	170,281	120,000	120,000	80,000	84,000	88,200
421008	Subsistence (Local)	152,486	152,924	222,924	93,597	98,277	103,191
421009	Freight Charges	0	1,000	1,000	0	0	0
421011	Fares (International)	261,394	388,236	356,236	151,679	159,263	167,226
421012	Subsistence (International)	465,104	776,210	1,074,210	238,650	250,583	263,112
Total for Subhead		1,757,887	2,483,002	2,137,242	814,976	855,725	898,511

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							Amounts in Maloti
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
43	Operating Costs						
431001	Power	144,400	160,000	180,860	71,246	74,808	78,549
431002	Communications	340,640	343,440	263,440	180,050	189,053	198,505
431004	Printing	15,829	16,000	16,000	7,488	7,862	8,256
431005	Stationery	55,952	66,300	66,300	33,544	35,221	36,982
431006	Maintenance of Public Assets	386,699	600,000	370,000	180,844	189,886	199,381
431007	Food, Fodder and Beverage Supplies	291,184	330,000	376,000	67,450	70,823	74,364
431009	Purchases or Production of Materials, Go	202,123	142,222	312,222	142,670	149,804	157,294
431010	Minor Works	0	15,000	3,750	0	0	0
431018	Software Licenses	0	0	0	9,000	9,450	9,923
431026	Books and Publications	0	20,000	20,000	0	0	0
431031	Water Supply	53,040	98,400	52,400	36,000	37,800	39,690
Total for Subhead		1,489,867	1,791,362	1,660,972	728,292	764,707	802,942
53	Acquisition of Non-Financial Assets						
531221	Office Equipment	0	0	150,000	0	0	0
Total for Subhead		0	0	150,000	0	0	0
Total for Sub Cost Centre		17,343,021	20,062,964	19,036,814	9,455,202	9,927,962	10,424,360
Sub Cost Centre: 02 Moshoeshoe I Airport							
41	Compensation of Employees						
411101	Salaries – Established Posts	13,339,286	14,560,000	14,131,076	6,987,631	7,337,013	7,703,863
411401	Allowances - Non Statutory Posts	64,722	54,504	54,504	32,904	34,549	36,277
Total for Subhead		13,404,008	14,614,504	14,185,580	7,020,535	7,371,562	7,740,140
42	Travel and Transport						
421001	Vehicle Maintenance and Repairs	2,424,792	2,616,800	1,260,248	452,584	475,213	498,974

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
421002 Fuel and Lubricants	914,086	1,600,000	600,000	479,007	502,957	528,105
421008 Subsistence (Local)	58,156	51,244	51,244	18,556	19,484	20,458
421009 Freight Charges	8,589	7,200	7,200	20,000	21,000	22,050
421011 Fares (International)	178,631	206,118	146,118	58,959	61,907	65,002
421012 Subsistence (International)	358,887	285,236	445,236	74,008	77,708	81,594
Total for Subhead	3,943,140	4,766,598	2,510,046	1,103,114	1,158,270	1,216,183
43 Operating Costs						
431001 Power	1,302,000	1,404,000	3,059,600	2,464,033	2,587,235	2,716,596
431002 Communications	265,200	265,200	265,200	140,291	147,306	154,671
431004 Printing	6,428	12,000	12,000	44,875	47,119	49,475
431005 Stationery	281,732	297,000	297,000	92,937	97,584	102,463
431006 Maintenance of Public Assets	1,402,586	1,800,000	1,481,200	1,153,244	1,210,906	1,271,452
431007 Food, Fodder and Beverage Supplies	0	60,000	60,000	0	0	0
431009 Purchases or Production of Materials, Go	2,002,765	2,000,000	2,200,000	1,329,360	1,395,828	1,465,619
431010 Minor Works	807,500	1,600,000	743,200	95,000	99,750	104,738
431017 Training Costs	7,000	0	0	93,763	98,451	103,374
431027 Membership Subscriptions	0	0	0	100,724	105,760	111,048
431031 Water Supply	1,824,000	1,824,000	2,344,000	730,000	766,500	804,825
Total for Subhead	7,899,210	9,262,200	10,462,200	6,244,227	6,556,438	6,884,260
Total for Sub Cost Centre	25,246,359	28,643,302	27,157,826	14,367,876	15,086,270	15,840,583
Total for Cost Centre	42,589,380	48,706,266	46,194,640	23,823,078	25,014,232	26,264,944
Cost Centre:	09 Traffic and Transport					
Sub Cost Centre:	01 Traffic & Transport					
41 Compensation of Employees						
411101 Salaries – Established Posts	32,063,603	33,280,000	32,751,109	16,629,427	17,460,898	18,333,943

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Amounts in Maloti						
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019
411401	Allowances - Non Statutory Posts	781,866	989,160	989,160	287,488	301,862
Total for Subhead		32,845,469	34,269,160	33,740,269	16,916,915	17,762,761
42	Travel and Transport					
421001	Vehicle Maintenance and Repairs	2,222,607	2,502,240	816,114	548,556	575,984
421002	Fuel and Lubricants	849,179	800,000	232,536	268,522	281,948
421008	Subsistence (Local)	644,162	575,370	505,370	160,250	168,263
421011	Fares (International)	135,934	176,470	156,470	51,238	53,800
421012	Subsistence (International)	477,161	315,210	635,210	113,234	118,896
Total for Subhead		4,329,043	4,369,290	2,345,700	1,141,800	1,198,890
43	Operating Costs					
431001	Power	1,230,694	1,460,000	2,260,000	871,244	914,806
431002	Communications	483,059	648,000	408,000	189,108	198,563
431004	Printing	2,331,318	2,416,220	2,416,220	873,599	917,279
431005	Stationery	289,589	299,994	299,994	158,127	166,033
431006	Maintenance of Public Assets	413,450	418,380	418,380	124,893	131,138
431007	Food, Fodder and Beverage Supplies	0	0	0	20,000	21,000
431009	Purchases or Production of Materials, Go	8,980,977	8,800,000	15,252,800	5,536,174	5,812,983
431010	Minor Works	95,527	174,000	174,000	100,000	105,000
431011	Drugs	0	6,400	0	0	0
431031	Water Supply	354,183	356,800	553,200	216,000	226,800
431032	Sewerage and Sanitation	14,400	28,800	2,400	10,800	11,340
Total for Subhead		14,193,198	14,608,594	21,784,994	8,099,945	8,504,942
Total for Sub Cost Centre		51,367,711	53,247,044	57,870,963	26,158,660	27,466,593
Sub Cost Centre:	02 Road Safety					

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
41 Compensation of Employees						
411101 Salaries – Established Posts	6,960,534	7,280,000	7,280,000	3,362,640	3,530,772	3,707,311
411401 Allowances - Non Statutory Posts	151,812	303,024	303,024	106,800	112,140	117,747
Total for Subhead	7,112,346	7,583,024	7,583,024	3,469,440	3,642,912	3,825,058
42 Travel and Transport						
421001 Vehicle Maintenance and Repairs	743,400	856,800	256,800	303,974	319,173	335,131
421002 Fuel and Lubricants	285,746	514,800	186,100	240,095	252,100	264,705
421008 Subsistence (Local)	392,274	355,870	355,870	187,193	196,553	206,380
421011 Fares (International)	151,925	121,750	121,750	70,189	73,698	77,383
421012 Subsistence (International)	426,082	502,752	622,752	131,566	138,144	145,052
Total for Subhead	1,999,427	2,351,972	1,543,272	933,017	979,668	1,028,651
43 Operating Costs						
431001 Power	0	0	0	28,636	30,068	31,571
431002 Communications	254,939	264,000	264,000	108,683	114,117	119,823
431004 Printing	146,213	203,160	203,160	187,195	196,555	206,382
431005 Stationery	178,321	246,614	246,614	193,618	203,299	213,464
431006 Maintenance of Public Assets	77,991	107,820	107,820	22,920	24,066	25,269
431007 Food, Fodder and Beverage Supplies	22,150	24,000	24,000	0	0	0
431009 Purchases or Production of Materials, Go	190,036	182,364	242,364	100,000	105,000	110,250
431010 Minor Works	113,466	200,000	200,000	100,000	105,000	110,250
431011 Drugs	0	10,930	10,930	0	0	0
431031 Water Supply	0	0	0	30,000	31,500	33,075
Total for Subhead	983,116	1,238,888	1,298,888	771,052	809,605	850,085
Total for Sub Cost Centre	10,094,889	11,173,884	10,425,184	5,173,509	5,432,184	5,703,794

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Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Amounts in Maloti	
					Projection 2018/2019	Projection 2019/2020
Total for Cost Centre	61,462,600	64,420,928	68,296,147	31,332,169	32,898,777	34,543,716
Total for Head	306,721,106	321,081,638	312,623,754	154,687,243	148,384,596	152,899,028

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Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
Head: 14 Ministry of Forestry and Land Reclamation						
Cost Centre: 01 Administration						
Sub Cost Centre: 01 Administration						
41 Compensation of Employees						
411101 Salaries – Established Posts	0	0	0	7,858,355	7,858,355	7,858,355
411401 Allowances - Non Statutory Posts	0	0	0	31,231	31,231	31,231
Total for Subhead	0	0	0	7,889,586	7,889,586	7,889,586
42 Travel and Transport						
421001 Vehicle Maintenance and Repairs	0	596,688	0	148,000	148,000	148,000
421002 Fuel and Lubricants	0	81,757	0	289,200	289,200	289,200
421008 Subsistence (Local)	0	696,669	0	615,500	615,500	615,500
421009 Freight Charges	0	3,000	0	1,000	1,000	1,000
421011 Fares (International)	0	400,000	0	554,900	554,900	554,900
421012 Subsistence (International)	0	550,000	0	566,204	566,204	566,204
Total for Subhead	0	2,328,114	0	2,174,804	2,174,804	2,174,804
43 Operating Costs						
431001 Power	0	226,800	0	145,460	145,460	145,460
431002 Communications	0	183,560	0	186,000	186,000	186,000
431004 Printing	0	3,500	0	2,000	2,000	2,000
431005 Stationery	0	54,190	0	90,294	90,294	90,294
431006 Maintenance of Public Assets	0	70,555	0	60,900	60,900	60,900
431007 Food, Fodder and Beverage Supplies	0	60,000	0	110,000	110,000	110,000
431009 Purchases or Production of Materials, Go	0	220,000	0	414,239	414,239	414,239
431010 Minor Works	0	57,858	0	40,000	40,000	40,000

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
431015 Official Entertainment	0	15,000	0	15,000	15,000	15,000
431016 Official Gifts	0	5,000	0	3,000	3,000	3,000
431018 Software Licenses	0	0	0	25,000	25,000	25,000
431026 Books and Publications	0	500	0	500	500	500
431027 Membership Subscriptions	0	22,400	0	36,000	36,000	36,000
431031 Water Supply	0	94,200	0	92,700	92,700	92,700
Total for Subhead	0	1,013,563	0	1,221,093	1,221,093	1,221,093
Total for Sub Cost Centre	0	3,341,677	0	11,285,483	11,285,483	11,285,483
Total for Cost Centre	0	3,341,677	0	11,285,483	11,285,483	11,285,483
Cost Centre: 02 Forestry						
Sub Cost Centre: 01 Forest						
41 Compensation of Employees						
411101 Salaries – Established Posts	0	0	0	3,097,441	3,097,441	3,097,441
411401 Allowances - Non Statutory Posts	0	0	0	3,700	3,700	3,700
Total for Subhead	0	0	0	3,101,141	3,101,141	3,101,141
42 Travel and Transport						
421001 Vehicle Maintenance and Repairs	0	493,480	0	80,000	80,000	80,000
421002 Fuel and Lubricants	0	81,657	0	96,000	96,000	96,000
421008 Subsistence (Local)	0	189,506	0	112,248	112,248	112,248
421011 Fares (International)	0	100,000	0	54,000	54,000	54,000
421012 Subsistence (International)	0	150,000	0	150,000	150,000	150,000
Total for Subhead	0	1,014,643	0	492,248	492,248	492,248
43 Operating Costs						
431001 Power	0	63,684	0	29,100	29,100	29,100
431002 Communications	0	59,983	0	39,000	39,000	39,000
431004 Printing	0	15,000	0	7,050	7,050	7,050

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Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Amounts in Maloti Projection 2019/2020
431005	Stationery	0	22,659	0	26,343	26,343	26,343
431006	Maintenance of Public Assets	0	9,241	0	20,980	20,980	20,980
431009	Purchases or Production of Materials, Go	0	60,000	0	171,605	171,605	171,605
431010	Minor Works	0	40,000	0	15,000	15,000	15,000
431032	Sewerage and Sanitation	0	1,000	0	500	500	500
Total for Subhead		0	271,567	0	309,578	309,578	309,578
Total for Sub Cost Centre		0	1,286,210	0	3,902,967	3,902,967	3,902,967
Total for Cost Centre		0	1,286,210	0	3,902,967	3,902,967	3,902,967
Cost Centre:	03 Conservation						
Sub Cost Centre:	01 Soil and Water Conservation						
41	Compensation of Employees						
411101	Salaries – Established Posts	0	0	0	4,728,584	5,032,369	5,032,369
411401	Allowances - Non Statutory Posts	0	0	0	400	400	400
Total for Subhead		0	0	0	4,728,984	5,032,769	5,032,769
42	Travel and Transport						
421001	Vehicle Maintenance and Repairs	0	427,570	0	80,000	80,000	80,000
421002	Fuel and Lubricants	0	81,657	0	72,000	72,000	72,000
421008	Subsistence (Local)	0	183,976	0	128,800	128,800	128,800
421011	Fares (International)	0	100,000	0	47,000	47,000	47,000
421012	Subsistence (International)	0	150,000	0	150,000	150,000	150,000
Total for Subhead		0	943,203	0	477,800	477,800	477,800
43	Operating Costs						
431001	Power	0	61,080	0	52,700	52,700	52,700
431002	Communications	0	49,338	0	39,675	39,675	39,675
431004	Printing	0	15,000	0	6,550	6,550	6,550

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						Amounts in Maloti	
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
431005	Stationery	0	22,659	0	20,030	20,030	20,030
431006	Maintenance of Public Assets	0	9,241	0	13,000	13,000	13,000
431009	Purchases or Production of Materials, Go	0	60,000	0	65,984	65,984	65,984
431031	Water Supply	0	38,000	0	216,000	216,000	216,000
Total for Subhead		0	255,318	0	413,939	413,939	413,939
Total for Sub Cost Centre		0	1,198,521	0	5,620,723	5,924,508	5,924,508
Total for Cost Centre		0	1,198,521	0	5,620,723	5,924,508	5,924,508
Cost Centre: 04 Range Resource Management							
Sub Cost Centre: 01 Range Resource Management							
41	Compensation of Employees						
411101	Salaries – Established Posts	0	0	0	3,519,901	3,519,901	3,519,901
411401	Allowances - Non Statutory Posts	0	0	0	144,531	144,531	144,531
Total for Subhead		0	0	0	3,664,432	3,664,432	3,664,432
42	Travel and Transport						
421001	Vehicle Maintenance and Repairs	0	0	0	80,000	80,000	80,000
421002	Fuel and Lubricants	0	0	0	54,000	54,000	54,000
421008	Subsistence (Local)	0	0	0	198,150	198,150	198,150
421010	Equine Hire	0	0	0	4,000	4,000	4,000
421011	Fares (International)	0	0	0	42,684	42,684	42,684
421012	Subsistence (International)	0	0	0	150,000	150,000	150,000
Total for Subhead		0	0	0	528,834	528,834	528,834
43	Operating Costs						
431001	Power	0	0	0	40,000	40,000	40,000
431002	Communications	0	0	0	52,500	52,500	52,500
431004	Printing	0	0	0	3,645	3,645	3,645

Annual Budget Recurrent
Budget 2017/2018

Amounts in Maloti							
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
431005	Stationery	0	0	0	26,215	26,215	26,215
431006	Maintenance of Public Assets	0	0	0	12,300	12,300	12,300
431009	Purchases or Production of Materials, Go	0	0	0	37,389	37,389	37,389
431031	Water Supply	0	0	0	12,000	12,000	12,000
Total for Subhead		0	0	0	184,049	184,049	184,049
Total for Sub Cost Centre		0	0	0	4,377,315	4,377,315	4,377,315
Total for Cost Centre		0	0	0	4,377,315	4,377,315	4,377,315
Cost Centre: 05 Districts							
Sub Cost Centre: 01 Maseru							
41	Compensation of Employees						
411101	Salaries – Established Posts	0	4,289,076	4,066,208	3,679,989	3,679,989	3,679,989
411401	Allowances - Non Statutory Posts	0	68,994	68,994	71,946	71,946	71,946
Total for Subhead		0	4,358,070	4,135,202	3,751,935	3,751,935	3,751,935
42	Travel and Transport						
421001	Vehicle Maintenance and Repairs	0	0	0	240,000	96,000	71,946
421002	Fuel and Lubricants	0	0	0	96,000	96,000	96,000
421007	Fares (Local)	0	0	0	1,200	1,860	2,621
421008	Subsistence (Local)	0	0	0	50,000	70,000	60,000
421010	Equine Hire	0	0	0	3,300	3,200	3,433
Total for Subhead		0	0	0	390,500	267,060	234,000
43	Operating Costs						
431001	Power	0	0	0	61,440	61,440	61,440
431002	Communications	0	0	0	31,800	31,800	36,800
431004	Printing	0	0	0	10,000	10,126	10,000
431005	Stationery	0	0	0	30,797	30,797	30,797

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
431006 Maintenance of Public Assets	0	0	0	19,500	19,500	19,500
431009 Purchases or Production of Materials, Go	0	0	0	102,144	102,144	102,144
431010 Minor Works	0	0	0	10,000	10,000	10,000
431031 Water Supply	0	0	0	80,000	80,000	90,000
Total for Subhead	0	0	0	345,681	345,807	360,681
Total for Sub Cost Centre	0	4,358,070	4,135,202	4,488,116	4,364,802	4,346,616
Sub Cost Centre: 02 Berea						
41 Compensation of Employees						
411101 Salaries – Established Posts	0	2,550,138	2,886,670	3,017,976	3,017,976	3,017,976
411401 Allowances - Non Statutory Posts	0	64,261	64,261	6,900	6,900	6,900
Total for Subhead	0	2,614,399	2,950,931	3,024,876	3,024,876	3,024,876
42 Travel and Transport						
421001 Vehicle Maintenance and Repairs	0	0	0	96,000	96,000	96,000
421002 Fuel and Lubricants	0	0	0	81,720	81,720	81,720
421007 Fares (Local)	0	0	0	4,400	5,000	4,400
421008 Subsistence (Local)	0	0	0	40,362	60,000	60,362
421010 Equine Hire	0	0	0	4,500	5,000	4,500
Total for Subhead	0	0	0	226,982	247,720	246,982
43 Operating Costs						
431001 Power	0	0	0	45,050	45,050	60,050
431002 Communications	0	0	0	30,275	30,275	35,275
431004 Printing	0	0	0	14,000	14,126	14,000
431005 Stationery	0	0	0	23,260	23,260	25,760
431006 Maintenance of Public Assets	0	0	0	12,300	12,300	12,300

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
431009 Purchases or Production of Materials, Go	0	0	0	107,570	107,570	107,570
431010 Minor Works	0	0	0	25,300	25,300	25,300
431031 Water Supply	0	0	0	13,200	13,200	13,200
Total for Subhead	0	0	0	270,955	271,081	293,455
Total for Sub Cost Centre	0	2,614,399	2,950,931	3,522,813	3,543,677	3,565,313
Sub Cost Centre: 03 Leribe						
41 Compensation of Employees						
411101 Salaries – Established Posts	0	3,028,127	2,977,801	3,104,901	3,104,901	3,104,901
411401 Allowances - Non Statutory Posts	0	40,673	40,673	23,300	23,300	23,300
Total for Subhead	0	3,068,800	3,018,474	3,128,201	3,128,201	3,128,201
42 Travel and Transport						
421001 Vehicle Maintenance and Repairs	0	0	0	96,000	96,000	96,000
421002 Fuel and Lubricants	0	0	0	13,440	72,000	69,453
421007 Fares (Local)	0	0	0	5,000	5,000	5,000
421008 Subsistence (Local)	0	0	0	67,400	67,400	67,400
421010 Equine Hire	0	0	0	7,500	5,000	7,500
Total for Subhead	0	0	0	189,340	245,400	245,353
43 Operating Costs						
431001 Power	0	0	0	80,960	80,960	90,960
431002 Communications	0	0	0	32,475	32,475	32,475
431004 Printing	0	0	0	2,900	3,026	4,900
431005 Stationery	0	0	0	28,141	28,141	30,641
431006 Maintenance of Public Assets	0	0	0	27,000	31,042	37,000
431009 Purchases or Production of Materials, Go	0	0	0	155,604	155,604	155,604

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
431010 Minor Works	0	0	0	25,000	28,039	39,000
431031 Water Supply	0	0	0	36,000	36,000	36,000
431032 Sewerage and Sanitation	0	0	0	1,800	2,000	1,800
Total for Subhead	0	0	0	389,880	397,287	428,380
Total for Sub Cost Centre	0	3,068,800	3,018,474	3,707,421	3,770,888	3,801,934
Sub Cost Centre: 04 Butha-Buthe						
41 Compensation of Employees						
411101 Salaries – Established Posts	0	2,205,388	2,181,626	1,806,243	1,806,243	1,806,243
411401 Allowances - Non Statutory Posts	0	95,202	105,702	66,157	66,157	66,157
Total for Subhead	0	2,300,590	2,287,328	1,872,400	1,872,400	1,872,400
42 Travel and Transport						
421001 Vehicle Maintenance and Repairs	0	0	0	92,040	92,040	92,040
421002 Fuel and Lubricants	0	0	0	72,000	72,000	72,000
421007 Fares (Local)	0	0	0	4,000	4,000	4,000
421008 Subsistence (Local)	0	0	0	57,600	61,524	67,600
421010 Equine Hire	0	0	0	3,200	5,000	3,200
Total for Subhead	0	0	0	228,840	234,564	238,840
43 Operating Costs						
431001 Power	0	0	0	50,600	50,600	60,700
431002 Communications	0	0	0	32,375	32,375	32,375
431004 Printing	0	0	0	5,000	5,126	5,000
431005 Stationery	0	0	0	22,822	22,822	25,322
431006 Maintenance of Public Assets	0	0	0	12,300	12,300	12,300
431009 Purchases or Production of Materials, Go	0	0	0	181,766	191,766	191,766
431010 Minor Works	0	0	0	12,900	12,900	12,900

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
431031 Water Supply	0	0	0	42,000	42,000	44,500
431032 Sewerage and Sanitation	0	0	0	1,800	1,800	1,800
Total for Subhead	0	0	0	361,563	371,689	386,663
Total for Sub Cost Centre	0	2,300,590	2,287,328	2,462,803	2,478,653	2,497,903
Sub Cost Centre: 05 Mokhotlong						
41 Compensation of Employees						
411101 Salaries – Established Posts	0	2,230,949	2,427,327	2,292,360	2,292,360	2,292,360
411401 Allowances - Non Statutory Posts	0	106,013	106,863	80,978	80,978	80,978
Total for Subhead	0	2,336,962	2,534,190	2,373,338	2,373,338	2,373,338
42 Travel and Transport						
421001 Vehicle Maintenance and Repairs	0	0	0	80,000	80,000	94,286
421002 Fuel and Lubricants	0	0	0	72,000	72,000	72,000
421007 Fares (Local)	0	0	0	6,000	6,000	7,000
421008 Subsistence (Local)	0	0	0	43,200	61,524	43,200
421010 Equine Hire	0	0	0	13,400	10,216	13,400
Total for Subhead	0	0	0	214,600	229,740	229,886
43 Operating Costs						
431001 Power	0	0	0	90,960	70,960	70,960
431002 Communications	0	0	0	35,875	35,875	35,875
431004 Printing	0	0	0	15,000	15,126	15,000
431005 Stationery	0	0	0	22,264	22,264	22,264
431006 Maintenance of Public Assets	0	0	0	12,300	12,300	12,300
431009 Purchases or Production of Materials, Go	0	0	0	76,400	76,400	126,400
431010 Minor Works	0	0	0	5,000	5,000	5,000
431031 Water Supply	0	0	0	12,000	12,000	37,000

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
Total for Subhead	0	0	0	269,799	249,925	324,799
Total for Sub Cost Centre	0	2,336,962	2,534,190	2,857,737	2,853,003	2,928,023
Sub Cost Centre: 06 Thaba-Tseka						
41 Compensation of Employees						
411101 Salaries – Established Posts	0	2,234,484	2,321,116	2,412,180	2,412,180	2,412,180
411401 Allowances - Non Statutory Posts	0	168,300	168,300	92,600	92,600	92,600
Total for Subhead	0	2,402,784	2,489,416	2,504,780	2,504,780	2,504,780
42 Travel and Transport						
421001 Vehicle Maintenance and Repairs	0	0	0	80,000	80,000	94,286
421002 Fuel and Lubricants	0	0	0	96,000	96,000	96,000
421007 Fares (Local)	0	0	0	6,000	6,500	7,000
421008 Subsistence (Local)	0	0	0	48,600	60,000	68,600
421010 Equine Hire	0	0	0	5,000	8,000	7,500
Total for Subhead	0	0	0	235,600	250,500	273,386
43 Operating Costs						
431001 Power	0	0	0	68,940	68,940	68,940
431002 Communications	0	0	0	31,800	31,800	34,300
431004 Printing	0	0	0	10,600	10,600	10,600
431005 Stationery	0	0	0	23,591	23,591	26,091
431006 Maintenance of Public Assets	0	0	0	38,088	38,088	38,088
431009 Purchases or Production of Materials, Go	0	0	0	90,900	90,900	115,900
431010 Minor Works	0	0	0	40,000	40,000	39,991
431031 Water Supply	0	0	0	20,400	20,400	20,400
Total for Subhead	0	0	0	324,319	324,319	354,310
Total for Sub Cost Centre	0	2,402,784	2,489,416	3,064,699	3,079,599	3,132,476

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
Sub Cost Centre: 07 Mafeteng						
41 Compensation of Employees						
411101 Salaries – Established Posts	0	2,448,164	2,229,641	2,653,072	2,653,072	2,653,072
411401 Allowances - Non Statutory Posts	0	91,672	91,672	15,661	15,661	15,661
Total for Subhead	0	2,539,836	2,321,313	2,668,733	2,668,733	2,668,733
42 Travel and Transport						
421001 Vehicle Maintenance and Repairs	0	0	0	96,000	96,000	96,000
421002 Fuel and Lubricants	0	0	0	54,000	54,000	72,000
421007 Fares (Local)	0	0	0	2,000	2,000	2,000
421008 Subsistence (Local)	0	0	0	54,630	60,000	54,630
421010 Equine Hire	0	0	0	4,000	4,000	4,000
Total for Subhead	0	0	0	210,630	216,000	228,630
43 Operating Costs						
431001 Power	0	0	0	55,290	60,290	55,290
431002 Communications	0	0	0	35,000	35,500	35,000
431005 Stationery	0	0	0	20,014	20,014	20,014
431006 Maintenance of Public Assets	0	0	0	26,300	30,342	36,300
431009 Purchases or Production of Materials, Go	0	0	0	147,448	76,400	157,448
431010 Minor Works	0	0	0	22,000	25,029	29,000
431031 Water Supply	0	0	0	1,500	1,500	4,000
431032 Sewerage and Sanitation	0	0	0	700	700	950
Total for Subhead	0	0	0	308,252	249,775	338,002
Total for Sub Cost Centre	0	2,539,836	2,321,313	3,187,615	3,134,508	3,235,365

Sub Cost Centre: 08 Mohale's Hoek

41 Compensation of Employees

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Amounts in Maloti							
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
411101	Salaries – Established Posts	0	2,132,750	2,253,421	1,945,383	1,945,383	1,945,383
411401	Allowances - Non Statutory Posts	0	13,580	43,580	198,286	198,286	198,286
Total for Subhead		0	2,146,330	2,297,001	2,143,669	2,143,669	2,143,669
42	Travel and Transport						
421001	Vehicle Maintenance and Repairs	0	0	0	82,000	82,000	96,286
421002	Fuel and Lubricants	0	0	0	72,000	72,000	72,000
421007	Fares (Local)	0	0	0	4,800	4,800	5,800
421008	Subsistence (Local)	0	0	0	45,510	61,524	65,510
421010	Equine Hire	0	0	0	4,800	4,800	4,800
Total for Subhead		0	0	0	209,110	225,124	244,396
43	Operating Costs						
431001	Power	0	0	0	65,560	65,560	65,560
431002	Communications	0	0	0	31,875	32,875	34,375
431004	Printing	0	0	0	7,400	7,400	10,400
431005	Stationery	0	0	0	25,873	25,873	25,873
431006	Maintenance of Public Assets	0	0	0	13,400	13,400	13,400
431009	Purchases or Production of Materials, Go	0	0	0	112,395	112,395	112,395
431010	Minor Works	0	0	0	10,000	10,000	10,000
431031	Water Supply	0	0	0	24,000	24,000	24,000
431032	Sewerage and Sanitation	0	0	0	1,000	1,000	1,000
Total for Subhead		0	0	0	291,503	292,503	297,003
Total for Sub Cost Centre		0	2,146,330	2,297,001	2,644,282	2,661,296	2,685,068
Sub Cost Centre: 09 Quthing							
41	Compensation of Employees						
411101	Salaries – Established Posts	0	2,628,585	2,532,591	2,669,510	2,714,236	2,714,236

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
411401 Allowances - Non Statutory Posts	0	65,415	65,415	39,700	39,700	39,700
Total for Subhead	0	2,694,000	2,598,006	2,709,210	2,753,936	2,753,936
42 Travel and Transport						
421001 Vehicle Maintenance and Repairs	0	0	0	96,000	96,000	96,000
421002 Fuel and Lubricants	0	0	0	72,000	72,000	72,000
421007 Fares (Local)	0	0	0	6,000	6,000	6,000
421008 Subsistence (Local)	0	0	0	45,560	61,524	65,560
421010 Equine Hire	0	0	0	4,200	4,000	4,200
Total for Subhead	0	0	0	223,760	239,524	243,760
43 Operating Costs						
431001 Power	0	0	0	41,060	51,060	71,060
431002 Communications	0	0	0	39,475	39,475	44,475
431004 Printing	0	0	0	13,100	13,100	13,100
431005 Stationery	0	0	0	26,136	26,136	26,136
431006 Maintenance of Public Assets	0	0	0	12,300	12,300	12,300
431009 Purchases or Production of Materials, Go	0	0	0	91,503	135,700	116,503
431010 Minor Works	0	0	0	10,000	10,000	10,000
431031 Water Supply	0	0	0	9,600	9,600	19,600
431032 Sewerage and Sanitation	0	0	0	800	800	800
Total for Subhead	0	0	0	243,974	298,171	313,974
Total for Sub Cost Centre	0	2,694,000	2,598,006	3,176,944	3,291,631	3,311,670
Sub Cost Centre:	10 Qacha's Nek					
41 Compensation of Employees						
411101 Salaries – Established Posts	0	1,978,500	1,987,500	1,941,962	1,941,962	1,941,962
411401 Allowances - Non Statutory Posts	0	103,889	103,889	209,795	209,795	209,795

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
Total for Subhead	0	2,082,389	2,091,389	2,151,757	2,151,757	2,151,757
42 Travel and Transport						
421001 Vehicle Maintenance and Repairs	0	0	0	80,000	80,000	94,284
421002 Fuel and Lubricants	0	0	0	72,000	72,000	90,670
421007 Fares (Local)	0	0	0	4,600	4,600	5,600
421008 Subsistence (Local)	0	0	0	55,440	61,524	55,440
421010 Equine Hire	0	0	0	4,000	7,000	6,500
Total for Subhead	0	0	0	216,040	225,124	252,494
43 Operating Costs						
431001 Power	0	0	0	65,880	65,880	65,880
431002 Communications	0	0	0	29,875	32,375	39,875
431004 Printing	0	0	0	16,000	1,600	20,000
431005 Stationery	0	0	0	23,220	23,220	23,220
431006 Maintenance of Public Assets	0	0	0	22,500	26,543	32,500
431009 Purchases or Production of Materials, Go	0	0	0	135,700	135,700	153,700
431010 Minor Works	0	0	0	12,000	15,020	19,000
431031 Water Supply	0	0	0	21,600	21,600	31,600
431032 Sewerage and Sanitation	0	0	0	800	800	800
Total for Subhead	0	0	0	327,575	322,738	386,575
Total for Sub Cost Centre	0	2,082,389	2,091,389	2,695,372	2,699,619	2,790,826
Total for Cost Centre	0	26,544,160	26,723,250	31,807,802	31,877,676	32,295,194
Total for Head	0	32,370,568	26,723,250	56,994,290	57,367,949	57,785,467

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Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Amounts in Maloti Projection 2019/2020
Head: 15 Ministry of Energy, Meteorology & Water Affairs							
Cost Centre:	01 Administration						
Sub Cost Centre:	01 Administration						
41 Compensation of Employees							
411101 Salaries – Established Posts	5,032,284	7,498,805	7,306,659	6,686,029	6,614,340	6,731,902	
411401 Allowances - Non Statutory Posts	145,680	137,938	129,038	258,699	197,724	197,742	
Total for Subhead	5,177,964	7,636,743	7,435,697	6,944,728	6,812,064	6,929,644	
42 Travel and Transport							
421001 Vehicle Maintenance and Repairs	2,325,468	1,593,943	1,120,122	920,000	1,076,418	1,130,239	
421002 Fuel and Lubricants	397,425	361,500	442,438	700,491	774,421	813,142	
421003 Standing Charge	0	0	0	0	29,000	0	
421004 Short Term Hire of Vehicles	94,800	5,000	5,797	20,000	29,000	29,000	
421006 Motor Mileage Allowance	1,760	0	0	15,000	27,405	15,876	
421007 Fares (Local)	20,000	11,667	0	14,000	15,120	15,876	
421008 Subsistence (Local)	145,238	212,500	277,500	692,150	742,508	779,633	
421009 Freight Charges	3,800	1,400	0	0	0	0	
421010 Equine Hire	0	3,000	0	0	0	0	
421011 Fares (International)	1,575,900	634,018	1,095,964	700,000	1,340,850	1,407,893	
421012 Subsistence (International)	1,989,498	746,802	1,949,559	600,000	1,221,244	1,282,306	
Total for Subhead	6,553,889	3,569,830	4,891,380	3,661,641	5,255,966	5,473,965	
43 Operating Costs							
431001 Power	84,000	30,570	44,000	62,093	65,198	68,458	
431002 Communications	675,311	424,918	496,967	662,990	953,190	1,000,850	
431004 Printing	26,099	16,438	3,838	49,000	51,450	54,023	
431005 Stationery	68,145	40,232	32,252	154,935	162,860	171,003	
431006 Maintenance of Public Assets	32,750	21,500	21,500	224,300	240,030	252,032	

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Amounts in Maloti							
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
431009	Purchases or Production of Materials, Go	467,537	216,646	484,646	616,850	647,693	680,077
431010	Minor Works	60,000	35,000	10,000	106,000	111,510	117,086
431015	Official Entertainment	41,136	24,503	82,503	30,000	68,880	72,324
431016	Official Gifts	6,400	3,500	0	2,400	2,520	2,646
431027	Membership Subscriptions	100,000	0	0	0	0	0
431031	Water Supply	171,200	66,065	29,337	74,000	78,170	82,079
431032	Sewerage and Sanitation	23,961	10,530	0	12,000	12,000	12,000
Total for Subhead		1,756,539	889,902	1,205,043	1,994,568	2,393,501	2,512,578
47	Transfers						
472315	Grants in Aid to Extra Budgetary Units	75,000,000	18,750,000	18,750,000	0	0	0
Total for Subhead		75,000,000	18,750,000	18,750,000	0	0	0
Total for Sub Cost Centre		88,488,392	30,846,475	32,282,120	12,600,937	14,461,531	14,916,187
Total for Cost Centre		88,488,392	30,846,475	32,282,120	12,600,937	14,461,531	14,916,187
Cost Centre: 03 Water Affairs							
Sub Cost Centre: 01 Administration							
41	Compensation of Employees						
411101	Salaries – Established Posts	2,043,014	509,314	598,686	0	0	0
411401	Allowances - Non Statutory Posts	9,135	2,959	8,530	0	0	0
Total for Subhead		2,052,149	512,273	607,216	0	0	0
42	Travel and Transport						
421001	Vehicle Maintenance and Repairs	213,915	54,000	54,000	0	0	0
421002	Fuel and Lubricants	108,000	14,400	14,400	0	0	0
421008	Subsistence (Local)	143,975	7,575	7,575	0	0	0
Total for Subhead		465,890	75,975	75,975	0	0	0

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
43 Operating Costs						
431001 Power	202,135	28,650	28,650	0	0	0
431002 Communications	88,185	16,174	16,174	0	0	0
431004 Printing	23,325	2,825	2,825	0	0	0
431005 Stationery	19,534	4,141	4,141	0	0	0
431006 Maintenance of Public Assets	18,875	11,875	11,875	0	0	0
431009 Purchases or Production of Materials, Go	111,820	0	0	0	0	0
431010 Minor Works	7,500	7,500	7,500	0	0	0
431026 Books and Publications	2,500	0	0	0	0	0
431031 Water Supply	10,125	10,125	10,125	0	0	0
431033 Rent and Lease of Buildings for Government	120,000	0	0	0	0	0
Total for Subhead	603,999	81,290	81,290	0	0	0
Total for Sub Cost Centre	3,122,038	669,538	764,481	0	0	0
Sub Cost Centre: 03 Hydrology						
41 Compensation of Employees						
411101 Salaries – Established Posts	4,610,565	825,117	958,089	0	0	0
411301 Wages – Established Posts	2,425,985	417,163	418,323	0	0	0
411401 Allowances - Non Statutory Posts	695,725	139,145	152,854	0	0	0
Total for Subhead	7,732,275	1,381,425	1,529,266	0	0	0
42 Travel and Transport						
421001 Vehicle Maintenance and Repairs	403,200	288,000	288,000	0	0	0
421002 Fuel and Lubricants	674,856	50,400	50,400	0	0	0
421008 Subsistence (Local)	270,076	42,416	42,416	0	0	0
421009 Freight Charges	3,125	625	625	0	0	0

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
Total for Subhead	1,351,257	381,441	381,441	0	0	0
43 Operating Costs						
431002 Communications	88,190	16,454	16,454	0	0	0
431004 Printing	32,095	3,325	3,325	0	0	0
431005 Stationery	11,340	2,059	2,059	0	0	0
431006 Maintenance of Public Assets	12,283	4,403	4,403	0	0	0
431009 Purchases or Production of Materials, Go	287,991	0	0	0	0	0
431010 Minor Works	107,500	7,500	7,500	0	0	0
431026 Books and Publications	625	625	625	0	0	0
Total for Subhead	540,024	34,366	34,366	0	0	0
Total for Sub Cost Centre	9,623,556	1,797,232	1,945,073	0	0	0
Sub Cost Centre: 04 Water Resources						
41 Compensation of Employees						
411101 Salaries – Established Posts	2,505,766	483,282	483,282	0	0	0
411301 Wages – Established Posts	487,963	149,613	149,613	0	0	0
411401 Allowances - Non Statutory Posts	17,260	0	452	0	0	0
Total for Subhead	3,010,989	632,895	633,347	0	0	0
42 Travel and Transport						
421001 Vehicle Maintenance and Repairs	504,000	144,000	144,000	0	0	0
421002 Fuel and Lubricants	174,600	21,600	21,600	0	0	0
421008 Subsistence (Local)	100,919	15,179	15,179	0	0	0
Total for Subhead	779,519	180,779	180,779	0	0	0
43 Operating Costs						
431001 Power	44,117	8,413	8,413	0	0	0
431002 Communications	49,444	8,524	8,524	0	0	0

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Amounts in Maloti						
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019
431004	Printing	17,778	1,250	1,250	0	0
431005	Stationery	5,946	921	921	0	0
431006	Maintenance of Public Assets	18,738	9,088	9,088	0	0
431009	Purchases or Production of Materials, Go	219,975	0	0	0	0
431012	Dressings	3,500	3,500	3,500	0	0
431027	Membership Subscriptions	26,000	14,000	14,000	0	0
431031	Water Supply	3,961	782	782	0	0
431032	Sewerage and Sanitation	3,378	676	676	0	0
Total for Subhead		392,837	47,154	47,154	0	0
Total for Sub Cost Centre		4,183,345	860,828	861,280	0	0
Sub Cost Centre: 05 Water Rights						
41	Compensation of Employees					
411101	Salaries – Established Posts	1,600,037	281,669	258,192	0	0
411401	Allowances - Non Statutory Posts	300	0	1,179	0	0
Total for Subhead		1,600,337	281,669	259,371	0	0
42	Travel and Transport					
421001	Vehicle Maintenance and Repairs	347,538	108,000	108,000	0	0
421002	Fuel and Lubricants	69,264	19,800	19,800	0	0
421008	Subsistence (Local)	155,000	17,000	17,000	0	0
421009	Freight Charges	9,059	4,059	4,059	0	0
Total for Subhead		580,861	148,859	148,859	0	0
43	Operating Costs					
431001	Power	35,108	4,250	4,250	0	0
431002	Communications	94,898	4,024	4,024	0	0
431004	Printing	66,933	6,963	6,963	0	0

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Amounts in Maloti						
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019
431005	Stationery	73,663	959	959	0	0
431006	Maintenance of Public Assets	14,474	0	0	0	0
431009	Purchases or Production of Materials, Go	209,736	0	0	0	0
431026	Books and Publications	5,000	0	0	0	0
431031	Water Supply	9,000	1,800	1,800	0	0
Total for Subhead		508,812	17,996	17,996	0	0
Total for Sub Cost Centre		2,690,010	448,524	426,226	0	0
Sub Cost Centre: 06 Ground Water						
41	Compensation of Employees					
411101	Salaries – Established Posts	3,414,912	666,996	728,385	0	0
411301	Wages – Established Posts	62,370	0	0	0	0
411401	Allowances - Non Statutory Posts	8,190	1,578	1,578	0	0
Total for Subhead		3,485,472	668,574	729,963	0	0
42	Travel and Transport					
421001	Vehicle Maintenance and Repairs	265,967	60,464	60,464	0	0
421002	Fuel and Lubricants	1,036,022	225,883	225,883	0	0
421008	Subsistence (Local)	240,563	35,563	35,563	0	0
421011	Fares (International)	10,540	10,540	10,540	0	0
421012	Subsistence (International)	38,410	38,410	38,410	0	0
Total for Subhead		1,591,502	370,860	370,860	0	0
43	Operating Costs					
431001	Power	36,165	7,875	7,875	0	0
431002	Communications	26,121	6,801	6,801	0	0
431004	Printing	11,813	2,888	2,888	0	0
431005	Stationery	10,640	2,227	2,227	0	0

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Amounts in Maloti						
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019
431006	Maintenance of Public Assets	145,748	25,000	25,000	0	0
431009	Purchases or Production of Materials, Go	304,016	0	0	0	0
431015	Official Entertainment	2,802	2,802	2,802	0	0
431031	Water Supply	3,416	795	795	0	0
431032	Sewerage and Sanitation	3,250	676	676	0	0
Total for Subhead		543,971	49,064	49,064	0	0
53	Acquisition of Non-Financial Assets					
531223	Non - Office Equipment	10,700,000	0	0	0	0
Total for Subhead		10,700,000	0	0	0	0
Total for Sub Cost Centre		16,320,945	1,088,498	1,149,887	0	0
Sub Cost Centre: 08 Lowlands Water supply						
42	Travel and Transport					
421001	Vehicle Maintenance and Repairs	660,900	53,700	53,700	0	0
421002	Fuel and Lubricants	109,290	19,290	19,290	0	0
421006	Motor Mileage Allowance	10,485	1,108	1,108	0	0
421008	Subsistence (Local)	89,588	11,438	11,438	0	0
421011	Fares (International)	325,150	16,150	16,150	0	0
421012	Subsistence (International)	347,386	47,386	47,386	0	0
Total for Subhead		1,542,799	149,072	149,072	0	0
43	Operating Costs					
431001	Power	116,700	20,100	20,100	0	0
431002	Communications	207,115	27,704	27,704	0	0
431004	Printing	45,391	391	391	0	0
431005	Stationery	31,375	5,848	5,848	0	0
431006	Maintenance of Public Assets	8,891	1,375	1,375	0	0

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Amounts in Maloti						
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019
431009	Purchases or Production of Materials, Go	3,537,808	0	0	0	0
431015	Official Entertainment	20,868	2,082	2,082	0	0
431027	Membership Subscriptions	21,714	3,844	3,844	0	0
431031	Water Supply	9,733	1,678	1,678	0	0
431032	Sewerage and Sanitation	19,425	2,625	2,625	0	0
431033	Rent and Lease of Buildings for Government	825,197	0	0	0	0
Total for Subhead		4,844,217	65,647	65,647	0	0
Total for Sub Cost Centre		6,387,016	214,719	214,719	0	0
Total for Cost Centre		42,326,910	5,079,339	5,361,666	0	0
Cost Centre: 04 Energy Department						
Sub Cost Centre: 01 Administration						
41	Compensation of Employees					
411101	Salaries – Established Posts	2,286,452	2,373,117	2,178,078	1,229,054	1,252,919
411102	Salaries – New Posts	0	196,896	196,896	0	0
411401	Allowances - Non Statutory Posts	0	0	226	0	0
Total for Subhead		2,286,452	2,570,013	2,375,200	1,229,054	1,252,919
42 Travel and Transport						
421001	Vehicle Maintenance and Repairs	516,000	462,000	200,500	144,000	151,200
421002	Fuel and Lubricants	288,000	282,720	248,220	103,749	108,936
421008	Subsistence (Local)	125,440	162,831	162,831	92,900	108,045
Total for Subhead		929,440	907,551	611,551	340,649	368,181
43	Operating Costs					
431001	Power	10,121	2,440	2,440	1,200	1,260
431002	Communications	183,894	222,904	222,904	100,600	142,380

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Amounts in Maloti							
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
431004	Printing	0	5,000	0	4,967	5,250	5,513
431005	Stationery	78,170	69,156	33,499	32,680	34,314	36,030
431006	Maintenance of Public Assets	0	12,237	12,237	12,300	12,915	13,561
431009	Purchases or Production of Materials, Go	63,591	32,851	17,851	17,200	18,060	18,963
431015	Official Entertainment	17,076	18,932	18,932	10,000	31,500	33,075
431031	Water Supply	31,200	33,600	21,000	15,600	16,380	17,199
431033	Rent and Lease of Buildings for Government	1,572,000	1,668,000	1,311,006	876,000	919,800	965,790
Total for Subhead		1,956,052	2,065,120	1,639,868	1,070,547	1,181,859	1,240,953
Total for Sub Cost Centre		5,171,944	5,542,684	4,626,619	2,640,250	2,802,959	2,943,108
Sub Cost Centre: 02 Project Monitoring							
41	Compensation of Employees						
411101	Salaries – Established Posts	1,360,137	1,247,780	930,999	505,186	514,996	540,745
411401	Allowances - Non Statutory Posts	5,424	0	16,829	65,508	68,783	7,223
Total for Subhead		1,365,561	1,247,780	947,828	570,694	583,779	547,968
42	Travel and Transport						
421008	Subsistence (Local)	153,740	231,239	231,239	50,000	67,221	70,582
Total for Subhead		153,740	231,239	231,239	50,000	67,221	70,582
43	Operating Costs						
431002	Communications	89,075	107,385	107,385	48,310	71,726	75,312
431004	Printing	18,000	38,500	36,500	18,863	25,200	26,460
431005	Stationery	6,250	7,450	5,000	0	0	0
431006	Maintenance of Public Assets	0	0	0	4,000	4,200	4,410
431009	Purchases or Production of Materials, Go	11,595	12,586	12,586	9,300	9,765	10,253
Total for Subhead		124,920	165,921	161,471	80,473	110,891	116,435

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Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
Total for Sub Cost Centre	1,644,221	1,644,940	1,340,538	701,167	761,891	734,985
Sub Cost Centre: 03 Renewable Energy						
41 Compensation of Employees						
411101 Salaries – Established Posts	1,827,341	1,859,392	1,254,033	1,089,599	1,110,756	1,166,294
411401 Allowances - Non Statutory Posts	0	0	25,381	2,712	2,712	2,712
Total for Subhead	1,827,341	1,859,392	1,279,414	1,092,311	1,113,468	1,169,006
42 Travel and Transport						
421008 Subsistence (Local)	122,040	155,633	155,633	90,800	150,840	111,132
Total for Subhead	122,040	155,633	155,633	90,800	150,840	111,132
43 Operating Costs						
431002 Communications	76,254	64,564	64,564	25,000	31,500	33,075
431004 Printing	28,000	25,000	17,500	15,000	15,000	16,538
431005 Stationery	5,100	6,500	5,000	4,830	5,072	5,325
431009 Purchases or Production of Materials, Go	170,619	108,586	108,586	46,000	49,350	49,350
431027 Membership Subscriptions	240,000	555,000	285,945	435,000	456,750	479,588
Total for Subhead	519,973	759,650	481,595	525,830	557,672	583,876
Total for Sub Cost Centre	2,469,354	2,774,675	1,916,642	1,708,941	1,821,980	1,864,014
Sub Cost Centre: 04 Energy Planning						
41 Compensation of Employees						
411101 Salaries – Established Posts	1,371,672	1,301,052	1,146,583	713,571	727,427	763,799
Total for Subhead	1,371,672	1,301,052	1,146,583	713,571	727,427	763,799
42 Travel and Transport						
421008 Subsistence (Local)	236,140	275,823	320,823	79,950	90,300	94,815
421011 Fares (International)	125,970	316,470	346,470	150,000	262,500	275,625
421012 Subsistence (International)	120,080	383,420	403,420	200,000	314,298	330,013

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Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Amounts in Maloti Projection 2019/2020
Total for Subhead		482,190	975,713	1,070,713	429,950	667,098	700,453
43	Operating Costs						
431002	Communications	216,936	172,264	107,915	70,000	76,965	80,813
431004	Printing	10,075	35,075	31,250	7,000	7,350	7,718
431005	Stationery	12,636	9,626	5,000	5,220	5,481	5,755
431006	Maintenance of Public Assets	180,329	285,384	285,384	200,300	229,667	241,150
431009	Purchases or Production of Materials, Go	211,249	145,699	215,699	63,150	71,190	74,750
Total for Subhead		631,225	648,048	645,248	345,670	390,653	410,186
Total for Sub Cost Centre		2,485,087	2,924,813	2,862,544	1,489,191	1,785,178	1,874,438
Total for Cost Centre		11,770,606	12,887,112	10,746,343	6,539,549	7,172,008	7,416,545
Cost Centre:	05 Meteorology						
Sub Cost Centre:	01 Meteorology						
41	Compensation of Employees						
411101	Salaries – Established Posts	8,855,372	11,271,993	11,187,823	6,831,247	6,797,604	6,923,314
411102	Salaries – New Posts	0	989,940	619,581	0	0	0
411301	Wages – Established Posts	975,378	1,224,509	1,261,621	538,690	549,914	577,410
411401	Allowances - Non Statutory Posts	1,006,165	513,891	1,000,250	454,081	454,576	454,576
Total for Subhead		10,836,915	14,000,333	14,069,275	7,824,018	7,802,094	7,955,300
42	Travel and Transport						
421001	Vehicle Maintenance and Repairs	862,083	1,045,822	452,617	336,000	1,022,533	1,022,533
421002	Fuel and Lubricants	336,000	712,632	287,632	395,760	395,760	395,760
421004	Short Term Hire of Vehicles	0	0	0	10,000	21,000	21,000
421005	Private Hire of Vehicles	0	0	60,000	0	0	0
421006	Motor Mileage Allowance	2,500	11,500	91,500	22,000	35,000	35,000
421008	Subsistence (Local)	404,930	940,521	1,020,521	394,200	394,200	394,200

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Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019
421011	Fares (International)	42,704	84,704	59,704	150,000	44,100
421012	Subsistence (International)	116,406	416,406	659,406	200,000	336,778
Total for Subhead		1,764,623	3,211,585	2,631,380	1,507,960	2,249,371
43	Operating Costs					
431001	Power	251,825	316,858	316,858	187,707	201,020
431002	Communications	642,973	484,809	444,809	393,100	283,290
431004	Printing	77,837	72,084	72,084	21,170	28,305
431005	Stationery	67,101	71,871	71,871	61,335	60,202
431006	Maintenance of Public Assets	104,719	72,482	59,482	35,100	37,170
431009	Purchases or Production of Materials, Go	602,712	470,563	405,563	267,500	280,875
431010	Minor Works	55,618	48,178	48,178	24,000	25,410
431015	Official Entertainment	29,515	23,869	35,282	10,000	15,120
431026	Books and Publications	1,380	2,300	2,300	2,300	2,434
431027	Membership Subscriptions	387,150	629,960	629,960	406,000	427,245
431031	Water Supply	17,594	17,400	17,400	9,400	10,080
431032	Sewerage and Sanitation	22,400	20,800	20,800	11,000	11,844
431033	Rent and Lease of Buildings for Government	2,558,418	2,427,715	2,214,715	1,230,827	1,292,368
Total for Subhead		4,819,242	4,658,889	4,339,302	2,659,439	2,675,363
Total for Sub Cost Centre		17,420,780	21,870,807	21,039,957	11,991,417	12,726,828
Total for Cost Centre		17,420,780	21,870,807	21,039,957	11,991,417	12,726,828
Cost Centre: 06 Water Commission						
Sub Cost Centre: 01 Administration						
41	Compensation of Employees					
411101	Salaries – Established Posts	2,269,518	501,534	691,926	0	0
411301	Wages – Established Posts	290,469	25,500	25,500	0	0

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
411401 Allowances - Non Statutory Posts	46,428	23,052	64,865	0	0	0
Total for Subhead	2,606,415	550,086	782,291	0	0	0
42 Travel and Transport						
421001 Vehicle Maintenance and Repairs	327,489	79,898	79,898	0	0	0
421002 Fuel and Lubricants	74,901	24,214	24,214	0	0	0
421006 Motor Mileage Allowance	1,363	0	0	0	0	0
421008 Subsistence (Local)	145,163	25,163	25,163	0	0	0
421009 Freight Charges	9,425	725	725	0	0	0
421011 Fares (International)	113,600	13,600	13,600	0	0	0
421012 Subsistence (International)	132,684	18,842	18,842	0	0	0
Total for Subhead	804,625	162,442	162,442	0	0	0
43 Operating Costs						
431001 Power	82,335	16,467	16,467	0	0	0
431002 Communications	250,251	42,291	42,291	0	0	0
431004 Printing	11,720	0	0	0	0	0
431005 Stationery	55,037	4,455	4,455	0	0	0
431006 Maintenance of Public Assets	23,638	2,478	2,478	0	0	0
431009 Purchases or Production of Materials, Go	92,664	0	0	0	0	0
431015 Official Entertainment	14,553	1,409	1,409	0	0	0
431027 Membership Subscriptions	768,000	146,400	146,400	0	0	0
431033 Rent and Lease of Buildings for Government	845,670	0	0	0	0	0
Total for Subhead	2,143,868	213,500	213,500	0	0	0
Total for Sub Cost Centre	5,554,908	926,028	1,158,233	0	0	0
Total for Cost Centre	5,554,908	926,028	1,158,233	0	0	0

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Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Amounts in Maloti Projection 2019/2020
Cost Centre:	07 Rural Water Supply						
Sub Cost Centre:	01 Rural Water Supply						
41 Compensation of Employees							
411101 Salaries – Established Posts	14,739,996	3,678,352	4,703,919	0	0	0	0
411401 Allowances - Non Statutory Posts	164,620	41,155	45,500	0	0	0	0
Total for Subhead	14,904,616	3,719,507	4,749,419	0	0	0	0
42 Travel and Transport							
421001 Vehicle Maintenance and Repairs	3,020,324	746,284	746,284	0	0	0	0
421002 Fuel and Lubricants	715,629	178,907	178,907	0	0	0	0
421008 Subsistence (Local)	104,052	25,442	25,442	0	0	0	0
421011 Fares (International)	55,600	16,618	16,618	0	0	0	0
421012 Subsistence (International)	60,000	28,734	28,734	0	0	0	0
Total for Subhead	3,955,605	995,985	995,985	0	0	0	0
43 Operating Costs							
431001 Power	80,334	0	0	0	0	0	0
431002 Communications	176,695	43,107	43,107	0	0	0	0
431004 Printing	25,917	6,479	6,479	0	0	0	0
431005 Stationery	77,432	17,399	17,399	0	0	0	0
431009 Purchases or Production of Materials, Go	268,316	0	0	0	0	0	0
431010 Minor Works	108,360	27,090	27,090	0	0	0	0
431015 Official Entertainment	13,144	1,403	1,403	0	0	0	0
431031 Water Supply	24,432	6,108	6,108	0	0	0	0
431032 Sewerage and Sanitation	26,763	6,690	6,690	0	0	0	0
Total for Subhead	801,393	108,276	108,276	0	0	0	0
Total for Sub Cost Centre	19,661,614	4,823,768	5,853,680	0	0	0	0

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							Amounts in Maloti
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020	
Sub Cost Centre: 02 Khubetsoana							
42 Travel and Transport							
421008 Subsistence (Local)	21,000	5,250	5,250	0	0	0	
Total for Subhead	21,000	5,250	5,250	0	0	0	
43 Operating Costs							
431001 Power	17,184	4,296	4,296	0	0	0	
431002 Communications	20,267	3,999	3,999	0	0	0	
431006 Maintenance of Public Assets	240,129	0	0	0	0	0	
431009 Purchases or Production of Materials, Go	16,255	0	0	0	0	0	
431031 Water Supply	10,591	2,648	2,648	0	0	0	
Total for Subhead	304,426	10,943	10,943	0	0	0	
Total for Sub Cost Centre	325,426	16,193	16,193	0	0	0	
Sub Cost Centre: 03 Butha Bothe							
42 Travel and Transport							
421008 Subsistence (Local)	21,000	5,250	5,250	0	0	0	
Total for Subhead	21,000	5,250	5,250	0	0	0	
43 Operating Costs							
431001 Power	17,184	4,296	4,296	0	0	0	
431002 Communications	20,267	3,999	3,999	0	0	0	
431006 Maintenance of Public Assets	128,142	0	0	0	0	0	
431009 Purchases or Production of Materials, Go	16,255	0	0	0	0	0	
431031 Water Supply	10,591	2,648	2,648	0	0	0	
Total for Subhead	192,439	10,943	10,943	0	0	0	
Total for Sub Cost Centre	213,439	16,193	16,193	0	0	0	

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							Amounts in Maloti
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
Sub Cost Centre:	04 Leribe						
42	Travel and Transport						
421008	Subsistence (Local)	21,000	5,250	5,250	0	0	0
Total for Subhead		21,000	5,250	5,250	0	0	0
43	Operating Costs						
431001	Power	17,184	4,296	4,296	0	0	0
431002	Communications	20,267	3,999	3,999	0	0	0
431006	Maintenance of Public Assets	240,129	0	0	0	0	0
431009	Purchases or Production of Materials, Go	16,255	0	0	0	0	0
Total for Subhead		293,835	8,295	8,295	0	0	0
Total for Sub Cost Centre		314,835	13,545	13,545	0	0	0
Sub Cost Centre:	05 Berea						
42	Travel and Transport						
421008	Subsistence (Local)	21,000	5,250	5,250	0	0	0
Total for Subhead		21,000	5,250	5,250	0	0	0
43	Operating Costs						
431001	Power	17,184	4,296	4,296	0	0	0
431002	Communications	20,267	3,999	3,999	0	0	0
431006	Maintenance of Public Assets	240,129	0	0	0	0	0
431009	Purchases or Production of Materials, Go	16,255	0	0	0	0	0
431031	Water Supply	10,591	2,647	2,647	0	0	0
Total for Subhead		304,426	10,942	10,942	0	0	0
Total for Sub Cost Centre		325,426	16,192	16,192	0	0	0
Sub Cost Centre:	06 Mafeteng						

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							Amounts in Maloti
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
42	Travel and Transport						
421008	Subsistence (Local)	21,000	5,250	5,250	0	0	0
Total for Subhead		21,000	5,250	5,250	0	0	0
43	Operating Costs						
431001	Power	17,184	4,296	4,296	0	0	0
431002	Communications	20,267	3,999	3,999	0	0	0
431006	Maintenance of Public Assets	185,890	0	0	0	0	0
431009	Purchases or Production of Materials, Go	16,255	0	0	0	0	0
431031	Water Supply	10,591	2,648	2,648	0	0	0
Total for Subhead		250,187	10,943	10,943	0	0	0
Total for Sub Cost Centre		271,187	16,193	16,193	0	0	0
Sub Cost Centre: 07 Mohale's Hoek							
42	Travel and Transport						
421008	Subsistence (Local)	21,000	5,250	5,250	0	0	0
Total for Subhead		21,000	5,250	5,250	0	0	0
43	Operating Costs						
431001	Power	17,184	4,296	4,296	0	0	0
431002	Communications	20,267	3,999	3,999	0	0	0
431006	Maintenance of Public Assets	128,141	0	0	0	0	0
431009	Purchases or Production of Materials, Go	16,255	0	0	0	0	0
431031	Water Supply	10,591	2,648	2,648	0	0	0
Total for Subhead		192,438	10,943	10,943	0	0	0
Total for Sub Cost Centre		213,438	16,193	16,193	0	0	0
Sub Cost Centre: 08 Quthing							

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							Amounts in Maloti
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
42	Travel and Transport						
421008	Subsistence (Local)	21,000	5,250	5,250	0	0	0
Total for Subhead		21,000	5,250	5,250	0	0	0
43	Operating Costs						
431001	Power	17,184	4,296	4,296	0	0	0
431002	Communications	20,267	3,999	3,999	0	0	0
431006	Maintenance of Public Assets	240,129	0	0	0	0	0
431009	Purchases or Production of Materials, Go	16,255	0	0	0	0	0
431031	Water Supply	10,591	2,647	2,647	0	0	0
Total for Subhead		304,426	10,942	10,942	0	0	0
Total for Sub Cost Centre		325,426	16,192	16,192	0	0	0
Sub Cost Centre: 09 Qacha's Neck							
42	Travel and Transport						
421008	Subsistence (Local)	21,000	5,250	5,250	0	0	0
Total for Subhead		21,000	5,250	5,250	0	0	0
43	Operating Costs						
431001	Power	27,823	6,955	6,955	0	0	0
431002	Communications	20,267	3,999	3,999	0	0	0
431006	Maintenance of Public Assets	70,391	0	0	0	0	0
431009	Purchases or Production of Materials, Go	16,255	0	0	0	0	0
431031	Water Supply	10,591	2,647	2,647	0	0	0
Total for Subhead		145,327	13,601	13,601	0	0	0
Total for Sub Cost Centre		166,327	18,851	18,851	0	0	0
Sub Cost Centre: 10 Thaba Tseka							

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							Amounts in Maloti
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
42	Travel and Transport						
421008	Subsistence (Local)	21,000	5,250	5,250	0	0	0
Total for Subhead		21,000	5,250	5,250	0	0	0
43	Operating Costs						
431001	Power	27,823	6,955	6,955	0	0	0
431002	Communications	20,267	3,999	3,999	0	0	0
431006	Maintenance of Public Assets	70,391	0	0	0	0	0
431009	Purchases or Production of Materials, Go	16,255	0	0	0	0	0
431031	Water Supply	10,591	2,647	2,647	0	0	0
Total for Subhead		145,327	13,601	13,601	0	0	0
Total for Sub Cost Centre		166,327	18,851	18,851	0	0	0
Total for Cost Centre		21,983,445	4,972,171	6,002,083	0	0	0
Total for Head		187,545,041	76,581,932	76,590,401	31,131,903	34,360,367	35,348,742

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Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Amounts in Maloti Projection 2019/2020
Head:	16 Ministry of Labour and Employment						
Cost Centre:	01 Administration						
Sub Cost Centre:	01 Administration						
41 Compensation of Employees							
411101 Salaries – Established Posts	16,400,594	16,749,406	16,147,838	9,552,740	9,839,331	10,134,511	
411301 Wages – Established Posts	153,671	79,310	79,310	41,284	42,086	44,190	
411401 Allowances - Non Statutory Posts	300,452	701,258	495,258	283,990	298,190	313,099	
Total for Subhead	16,854,717	17,529,974	16,722,406	9,878,014	10,179,607	10,491,800	
42 Travel and Transport							
421001 Vehicle Maintenance and Repairs	3,824,139	3,900,000	213,084	1,700,000	1,785,000	1,874,250	
421002 Fuel and Lubricants	1,615,385	1,399,000	1,261,480	700,000	735,008	771,759	
421008 Subsistence (Local)	409,411	400,000	320,354	443,050	528,203	554,613	
421009 Freight Charges	6,000	0	0	0	0	0	
421011 Fares (International)	1,885,909	2,000,000	2,500,000	1,000,000	1,050,000	1,102,500	
421012 Subsistence (International)	2,283,942	3,000,000	3,800,000	1,000,000	1,050,000	1,102,500	
Total for Subhead	10,024,786	10,699,000	8,094,918	4,843,050	5,148,211	5,405,622	
43 Operating Costs							
431001 Power	118,560	80,000	60,000	75,600	79,380	83,349	
431002 Communications	1,048,720	700,000	700,000	448,404	470,824	494,365	
431004 Printing	56,304	0	0	35,000	36,750	38,588	
431005 Stationery	127,243	0	0	100,000	105,000	110,250	
431006 Maintenance of Public Assets	61,450	0	0	0	0	0	
431009 Purchases or Production of Materials, Go	1,038,137	700,000	520,000	1,099,837	1,091,217	1,145,778	
431010 Minor Works	45,388	37,200	20,604	40,000	41,990	44,090	
431015 Official Entertainment	24,000	48,000	48,000	20,000	21,000	22,050	

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Amounts in Maloti							
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
431016	Official Gifts	5,765	8,400	0	8,500	8,925	9,371
431017	Training Costs	7,570	0	0	0	0	0
431027	Membership Subscriptions	703,306	160,000	234,332	100,000	105,000	110,250
431031	Water Supply	42,851	80,000	40,000	52,290	54,905	57,650
431032	Sewerage and Sanitation	0	19,200	10,400	14,400	14,700	15,435
431033	Rent and Lease of Buildings for Government	3,609,776	3,816,000	3,576,000	2,906,880	3,052,224	3,204,835
Total for Subhead		6,889,070	5,648,800	5,209,336	4,900,911	5,081,915	5,336,011
47	Transfers						
472312	Current Grants to Extra Budgetary Units	22,341,600	22,341,600	22,341,600	15,000,000	15,750,000	16,537,500
Total for Subhead		22,341,600	22,341,600	22,341,600	15,000,000	15,750,000	16,537,500
53	Acquisition of Non-Financial Assets						
531221	Office Equipment	122,369	0	0	0	0	0
531222	Office/Residential Furniture	14,970	0	0	0	0	0
Total for Subhead		137,339	0	0	0	0	0
Total for Sub Cost Centre		56,247,512	56,219,374	52,368,260	34,621,975	36,159,733	37,770,933
Total for Cost Centre		56,247,512	56,219,374	52,368,260	34,621,975	36,159,733	37,770,933
Cost Centre:	02 Labour Administration						
Sub Cost Centre:	01 Labour Administration						
41	Compensation of Employees						
411101	Salaries – Established Posts	16,208,631	17,152,904	16,353,248	9,075,679	9,347,949	9,628,387
411301	Wages – Established Posts	178,073	0	0	0	0	0
411401	Allowances - Non Statutory Posts	622,301	1,007,044	507,044	438,195	460,104	483,109
Total for Subhead		17,009,005	18,159,948	16,860,292	9,513,874	9,808,053	10,111,496
42	Travel and Transport						

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Amounts in Maloti							
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
421008	Subsistence (Local)	393,023	390,000	371,940	360,920	378,966	397,914
421011	Fares (International)	706,794	0	0	0	0	0
421012	Subsistence (International)	2,436,294	0	0	0	0	0
Total for Subhead		3,536,111	390,000	371,940	360,920	378,966	397,914
43 Operating Costs							
431001	Power	758,512	600,000	600,000	334,545	351,272	368,835
431002	Communications	584,000	376,000	376,000	248,304	260,719	273,755
431004	Printing	56,924	240,000	132,324	75,000	78,752	82,690
431005	Stationery	262,735	516,000	268,026	150,006	157,506	165,382
431006	Maintenance of Public Assets	68,013	280,000	260,712	100,000	105,053	110,305
431009	Purchases or Production of Materials, Go	1,245,302	1,354,100	1,094,100	1,250,783	1,313,322	1,378,988
431010	Minor Works	10,650	0	0	0	0	0
431031	Water Supply	107,710	110,000	90,000	69,660	73,143	76,800
431033	Rent and Lease of Buildings for Government	912,428	684,000	640,544	474,072	497,776	522,664
Total for Subhead		4,006,274	4,160,100	3,461,706	2,702,370	2,837,543	2,979,419
Total for Sub Cost Centre		24,551,390	22,710,048	20,693,938	12,577,164	13,024,562	13,488,829
Total for Cost Centre		24,551,390	22,710,048	20,693,938	12,577,164	13,024,562	13,488,829
Cost Centre: 03 Skills Development Centre							
Sub Cost Centre: 01 Ntlafatso Skills and Training Centre							
41 Compensation of Employees							
411101	Salaries – Established Posts	3,627,500	4,379,224	4,239,224	2,090,156	2,154,860	2,219,505
411401	Allowances - Non Statutory Posts	19,545	109,366	109,366	58,223	61,134	64,191
Total for Subhead		3,647,045	4,488,590	4,348,590	2,148,379	2,215,994	2,283,696
42 Travel and Transport							
421006	Motor Mileage Allowance	4,000	4,000	4,000	2,000	2,100	2,205

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Amounts in Maloti						
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019
421008	Subsistence (Local)	49,875	40,000	40,000	20,424	21,445
Total for Subhead		53,875	44,000	44,000	22,424	23,545
43	Operating Costs					
431001	Power	344,958	340,000	312,428	229,555	241,033
431002	Communications	39,250	60,000	60,000	25,200	26,460
431004	Printing	16,250	20,000	20,000	15,000	15,750
431005	Stationery	29,353	24,000	24,000	20,002	21,002
431006	Maintenance of Public Assets	60,000	0	0	80,000	84,000
431009	Purchases or Production of Materials, Go	1,203,830	1,245,900	1,045,900	1,000,000	1,050,000
431010	Minor Works	40,000	40,000	40,000	20,000	21,000
431031	Water Supply	73,000	80,000	80,000	30,000	31,500
Total for Subhead		1,806,641	1,809,900	1,582,328	1,419,757	1,490,745
Total for Sub Cost Centre		5,507,561	6,342,490	5,974,918	3,590,560	3,730,284
Total for Cost Centre		5,507,561	6,342,490	5,974,918	3,590,560	3,730,284
Cost Centre:	04 Labour Court					
Sub Cost Centre:	01 Labour Court					
41	Compensation of Employees					
411101	Salaries – Established Posts	3,320,450	4,084,431	3,884,431	2,296,950	2,365,858
411301	Wages – Established Posts	6,927	3,800	3,800	3,914	3,990
411401	Allowances - Non Statutory Posts	1,582,518	1,677,200	677,200	772,470	811,094
Total for Subhead		4,909,895	5,765,431	4,565,431	3,073,334	3,180,942
42	Travel and Transport					
421008	Subsistence (Local)	12,317	20,000	19,266	9,200	9,660
421011	Fares (International)	10,820	0	0	0	0
421012	Subsistence (International)	46,970	0	0	0	0

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Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Amounts in Maloti	
					Projection 2018/2019	Projection 2019/2020
Total for Subhead	70,107	20,000	19,266	9,200	9,660	10,143
43 Operating Costs						
431001 Power	198,934	180,000	282,434	360,300	378,246	397,158
431002 Communications	257,084	240,000	240,000	150,311	157,840	165,732
431004 Printing	18,088	0	0	45,000	47,250	49,613
431005 Stationery	12,946	0	0	29,992	31,499	33,074
431006 Maintenance of Public Assets	31,000	0	0	20,000	21,000	22,050
431009 Purchases or Production of Materials, Go	308,439	240,000	140,000	200,000	210,000	220,500
431010 Minor Works	18,300	28,600	26,000	0	0	0
431026 Books and Publications	13,300	20,000	10,300	0	0	0
431031 Water Supply	86,796	30,000	30,000	48,050	50,454	52,976
Total for Subhead	944,887	738,600	728,734	853,653	896,289	941,103
Total for Sub Cost Centre	5,924,889	6,524,031	5,313,431	3,936,187	4,086,891	4,243,917
Total for Cost Centre	5,924,889	6,524,031	5,313,431	3,936,187	4,086,891	4,243,917
Cost Centre: 05 National Employment Services						
Sub Cost Centre: 01 National Employment Services						
41 Compensation of Employees						
411101 Salaries – Established Posts	3,471,734	3,723,774	2,944,440	1,928,271	1,986,119	20,145,702
411401 Allowances - Non Statutory Posts	49,757	67,356	97,900	25,815	27,106	28,461
Total for Subhead	3,521,491	3,791,130	3,042,340	1,954,086	2,013,225	20,174,163
42 Travel and Transport						
421008 Subsistence (Local)	82,533	50,000	34,886	34,240	35,952	38,109
421011 Fares (International)	165,545	0	0	0	0	0
421012 Subsistence (International)	260,492	0	0	0	0	0
Total for Subhead	508,570	50,000	34,886	34,240	35,952	38,109

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							Amounts in Maloti
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
43	Operating Costs						
431002	Communications	120,196	100,000	413,294	101,348	106,415	111,736
431004	Printing	184,675	0	0	30,000	31,500	33,075
431009	Purchases or Production of Materials, Go	457,147	400,000	121,140	326,000	342,300	359,415
Total for Subhead		762,018	500,000	534,434	457,348	480,215	504,226
Total for Sub Cost Centre		4,792,079	4,341,130	3,611,660	2,445,674	2,529,392	20,716,498
Total for Cost Centre		4,792,079	4,341,130	3,611,660	2,445,674	2,529,392	20,716,498
Cost Centre:	06	Occupational Safety & Health					
Sub Cost Centre:	01	Occupational Safety & Health					
41	Compensation of Employees						
411101	Salaries – Established Posts	2,277,784	2,667,692	1,789,556	1,305,323	1,344,482	1,384,816
411401	Allowances - Non Statutory Posts	86,631	60,516	60,516	30,258	31,771	33,359
Total for Subhead		2,364,415	2,728,208	1,850,072	1,335,581	1,376,253	1,418,175
42	Travel and Transport						
421008	Subsistence (Local)	770,824	400,000	254,912	132,166	139,289	146,253
Total for Subhead		770,824	400,000	254,912	132,166	139,289	146,253
43	Operating Costs						
431002	Communications	70,587	24,000	24,000	26,433	27,755	29,142
431009	Purchases or Production of Materials, Go	216,544	60,000	10,968	123,380	129,549	136,026
Total for Subhead		287,131	84,000	34,968	149,813	157,304	165,168
Total for Sub Cost Centre		3,422,370	3,212,208	2,139,952	1,617,560	1,672,846	1,729,596
Total for Cost Centre		3,422,370	3,212,208	2,139,952	1,617,560	1,672,846	1,729,596
Total for Head		100,445,801	99,349,281	90,102,159	58,789,120	61,203,708	81,823,474

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Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Amounts in Maloti Projection 2019/2020
Head: 17 Ministry of Tourism, Environment and Culture							
Cost Centre: 01 Administration							
Sub Cost Centre: 01 Administration							
41 Compensation of Employees							
411101 Salaries – Established Posts	14,722,485	11,438,426	10,577,784	10,832,585	11,277,023	11,743,682	
411401 Allowances - Non Statutory Posts	240,210	267,388	267,388	1,693,022	1,777,673	1,866,557	
Total for Subhead	14,962,695	11,705,814	10,845,172	12,525,607	13,054,696	13,610,239	
42 Travel and Transport							
421001 Vehicle Maintenance and Repairs	2,627,000	2,758,000	629,500	1,800,000	1,890,000	1,984,500	
421002 Fuel and Lubricants	1,756,000	906,948	647,821	882,420	926,541	972,868	
421005 Private Hire of Vehicles	316,000	0	0	50,000	52,500	55,125	
421008 Subsistence (Local)	268,125	843,080	1,033,413	843,940	881,138	830,232	
421009 Freight Charges	1,200	0	0	0	0	0	
421011 Fares (International)	358,637	614,039	573,389	544,800	570,651	569,350	
421012 Subsistence (International)	777,676	983,049	1,338,457	658,643	688,360	681,340	
Total for Subhead	6,104,638	6,105,116	4,222,580	4,779,803	5,009,190	5,093,415	
43 Operating Costs							
431001 Power	799,920	783,600	783,600	747,600	784,980	824,229	
431002 Communications	978,545	919,173	901,677	827,352	867,671	876,930	
431004 Printing	103,750	102,650	91,150	123,078	129,232	80,569	
431005 Stationery	1,000,000	758,482	346,399	596,500	624,341	620,499	
431006 Maintenance of Public Assets	215,200	185,360	141,739	90,000	94,351	98,920	
431009 Purchases or Production of Materials, Go	0	402,175	671,626	423,590	442,933	448,359	
431010 Minor Works	585,074	100,000	100,000	592,660	622,293	653,408	
431015 Official Entertainment	120,000	60,000	60,000	50,000	52,500	55,125	

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
431016 Official Gifts	40,000	10,000	10,000	10,000	10,500	11,025
431017 Training Costs	0	0	0	76,000	78,001	80,102
431019 Consultancies	0	150,000	5,721	60,000	63,000	66,150
431026 Books and Publications	46,000	12,500	12,500	9,567	10,045	2,279
431031 Water Supply	63,600	45,598	45,598	27,598	28,978	30,427
431032 Sewerage and Sanitation	7,920	3,600	3,600	7,200	7,560	7,938
431033 Rent and Lease of Buildings for Government	8,442,636	7,369,586	5,172,735	8,641,812	9,073,903	9,527,598
Total for Subhead	12,402,645	10,902,724	8,346,344	12,282,957	12,890,288	13,383,557
48 Other Expense						
482142 Non-Life Insurance Premiums	0	0	0	49,000	51,450	54,023
Total for Subhead	0	0	0	49,000	51,450	54,023
53 Acquisition of Non-Financial Assets						
531211 Vehicles, Cycles & Equine	0	0	535,498	0	0	0
531221 Office Equipment	0	0	161,186	0	0	0
Total for Subhead	0	0	696,684	0	0	0
Total for Sub Cost Centre	33,469,978	28,713,654	24,110,781	29,637,367	31,005,624	32,141,233
Total for Cost Centre	33,469,978	28,713,654	24,110,781	29,637,367	31,005,624	32,141,233
Cost Centre: 02 Tourism						
Sub Cost Centre: 01 Tourism						
41 Compensation of Employees						
411101 Salaries – Established Posts	5,325,809	5,474,377	4,895,631	5,531,149	5,807,706	6,098,092
411401 Allowances - Non Statutory Posts	182,220	115,800	203,750	147,666	155,049	162,802
Total for Subhead	5,508,029	5,590,177	5,099,381	5,678,815	5,962,756	6,260,894
42 Travel and Transport						
421007 Fares (Local)	0	0	0	1,000	1,050	1,103

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Amounts in Maloti						
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019
421008	Subsistence (Local)	150,000	345,840	431,475	345,000	362,250
421009	Freight Charges	4,500	0	0	0	0
421010	Equine Hire	4,000	0	0	0	0
421011	Fares (International)	327,420	95,000	95,000	200,000	210,000
421012	Subsistence (International)	336,401	331,371	331,371	222,019	233,120
Total for Subhead		822,321	772,211	857,846	768,019	806,420
43	Operating Costs					
431001	Power	293,000	101,900	101,900	241,900	253,995
431002	Communications	156,500	33,000	33,000	51,000	53,550
431004	Printing	0	0	0	10,000	10,500
431005	Stationery	0	50,400	50,400	50,400	52,920
431006	Maintenance of Public Assets	120,000	50,000	50,000	80,000	84,000
431009	Purchases or Production of Materials, Go	396,000	420,000	613,946	436,000	457,800
431010	Minor Works	300,000	40,000	40,000	0	0
431017	Training Costs	0	0	0	10,000	10,500
431019	Consultancies	0	300,000	274,400	250,000	262,500
431026	Books and Publications	7,500	0	0	0	0
431027	Membership Subscriptions	1,140,000	1,264,000	1,264,000	1,466,000	1,539,300
431031	Water Supply	300,000	68,400	68,400	180,000	189,000
431032	Sewerage and Sanitation	6,000	12,000	81,209	0	0
431033	Rent and Lease of Buildings for Government	250,000	0	0	0	0
Total for Subhead		2,969,000	2,339,700	2,577,255	2,775,300	2,914,065
47	Transfers					
471111	Subsidies - Non-Financial Public Corps	20,750,000	19,000,000	17,940,547	18,031,354	18,932,922
						19,879,568

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							Amounts in Maloti
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
Total for Subhead		20,750,000	19,000,000	17,940,547	18,031,354	18,932,922	19,879,568
48	Other Expense						
481301	Rent and Lease of Land for Govt Use	0	0	0	38,000	39,900	41,895
482142	Non-Life Insurance Premiums	600,000	550,000	510,786	650,000	682,500	716,625
Total for Subhead		600,000	550,000	510,786	688,000	722,400	758,520
Total for Sub Cost Centre		30,649,350	28,252,088	26,985,815	27,941,488	29,338,562	30,805,491
Total for Cost Centre		30,649,350	28,252,088	26,985,815	27,941,488	29,338,562	30,805,491
Cost Centre: 03 Environment							
Sub Cost Centre: 01 Environment							
41	Compensation of Employees						
411101	Salaries – Established Posts	5,581,543	4,432,694	4,521,351	4,889,406	5,133,876	5,390,570
411401	Allowances - Non Statutory Posts	155,670	119,612	119,612	128,934	135,381	142,150
Total for Subhead		5,737,213	4,552,306	4,640,963	5,018,340	5,269,257	5,532,720
42	Travel and Transport						
421002	Fuel and Lubricants	0	49,222	46,002	17,580	18,459	19,382
421005	Private Hire of Vehicles	0	50,000	35,000	0	0	0
421007	Fares (Local)	9,000	2,500	2,500	400	420	441
421008	Subsistence (Local)	238,475	411,080	411,080	400,000	420,000	441,000
421010	Equine Hire	0	0	0	4,500	4,725	4,961
421011	Fares (International)	346,800	125,000	68,180	35,000	36,750	38,588
421012	Subsistence (International)	372,053	203,580	352,262	235,262	247,025	259,376
Total for Subhead		966,328	841,382	915,024	692,742	727,379	763,748
43	Operating Costs						
431001	Power	299,520	145,440	405,583	167,040	175,392	184,162
431002	Communications	128,905	88,075	88,075	88,075	92,479	97,103

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							Amounts in Maloti
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
431004	Printing	62,450	50,000	50,000	50,000	52,500	55,125
431005	Stationery	0	83,700	83,700	71,000	74,550	78,278
431006	Maintenance of Public Assets	33,500	160,000	36,780	30,000	31,500	33,075
431009	Purchases or Production of Materials, Go	1,008,000	1,007,095	1,202,911	1,000,000	1,050,000	1,102,500
431010	Minor Works	490,526	486,000	380,538	675,200	708,960	744,408
431011	Drugs	46,000	0	0	0	0	0
431017	Training Costs	0	0	0	19,884	20,878	21,922
431019	Consultancies	0	0	0	180,000	189,000	198,450
431026	Books and Publications	3,000	0	0	0	0	0
431027	Membership Subscriptions	531,270	588,550	588,550	548,550	575,978	604,776
431031	Water Supply	0	2,400	2,400	2,400	2,520	2,646
431032	Sewerage and Sanitation	0	0	0	2,000	2,100	2,205
Total for Subhead		2,603,171	2,611,260	2,838,537	2,834,149	2,975,856	3,124,649
47	Transfers						
472312	Current Grants to Extra Budgetary Units	3,707,680	3,963,060	2,935,377	3,611,660	3,792,243	3,981,855
Total for Subhead		3,707,680	3,963,060	2,935,377	3,611,660	3,792,243	3,981,855
48	Other Expense						
482142	Non-Life Insurance Premiums	200,000	200,000	199,659	500,000	525,000	551,250
Total for Subhead		200,000	200,000	199,659	500,000	525,000	551,250
Total for Sub Cost Centre		13,214,392	12,168,008	11,529,560	12,656,891	13,289,736	13,954,222
Total for Cost Centre		13,214,392	12,168,008	11,529,560	12,656,891	13,289,736	13,954,222
Cost Centre:	04 Culture						
Sub Cost Centre:	01 Culture						
41	Compensation of Employees						
411101	Salaries – Established Posts	5,670,134	4,864,653	4,798,413	5,076,215	5,330,026	5,596,527

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Amounts in Maloti						
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019
411401	Allowances - Non Statutory Posts	74,100	0	66,240	153,900	161,595
Total for Subhead		5,744,234	4,864,653	4,864,653	5,230,115	5,491,621
42	Travel and Transport					
421007	Fares (Local)	0	13,200	13,200	13,200	14,553
421008	Subsistence (Local)	169,650	154,510	216,053	154,510	162,236
421011	Fares (International)	172,380	97,335	58,335	150,000	157,500
421012	Subsistence (International)	327,883	413,000	452,000	276,710	290,546
Total for Subhead		669,913	678,045	739,588	594,420	624,141
43	Operating Costs					
431001	Power	20,960	44,400	32,400	50,400	52,920
431002	Communications	47,400	51,000	51,000	46,200	48,510
431005	Stationery	0	73,800	73,800	73,800	77,490
431009	Purchases or Production of Materials, Go	0	352,600	162,600	255,360	268,128
431010	Minor Works	2,374,400	1,404,000	1,404,000	2,498,668	2,623,601
431019	Consultancies	0	150,000	150,000	600,000	630,000
431027	Membership Subscriptions	108,890	8,930	8,930	108,930	114,377
431031	Water Supply	6,000	0	0	2,040	2,142
Total for Subhead		2,557,650	2,084,730	1,882,730	3,635,398	3,817,168
47	Transfers					
472312	Current Grants to Extra Budgetary Units	1,330,000	1,543,430	1,738,853	1,664,245	1,747,457
Total for Subhead		1,330,000	1,543,430	1,738,853	1,664,245	1,747,457
53	Acquisition of Non-Financial Assets					
531221	Office Equipment	0	0	32,891	0	0
531223	Non - Office Equipment	0	0	0	165,000	173,250
Total for Subhead		0	0	32,891	165,000	173,250
						181,913

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						Amounts in Maloti	
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
Total for Sub Cost Centre		10,301,797	9,170,858	9,258,715	11,289,178	11,853,637	12,446,319
Total for Cost Centre		10,301,797	9,170,858	9,258,715	11,289,178	11,853,637	12,446,319
Cost Centre: 05 Library & Archives							
Sub Cost Centre: 01 Library & Achieves							
41 Compensation of Employees							
411101 Salaries – Established Posts		3,678,136	3,651,296	3,651,296	3,543,105	3,720,260	3,906,273
411301 Wages – Established Posts		163,770	159,921	159,921	168,683	17,711,715	18,597,301
411401 Allowances - Non Statutory Posts		13,200	13,200	13,200	183,828	193,019	202,670
Total for Subhead		3,855,106	3,824,417	3,824,417	3,895,616	21,624,995	22,706,244
42 Travel and Transport							
421008 Subsistence (Local)		93,750	44,730	44,730	120,000	126,000	132,300
421009 Freight Charges		22,000	0	0	0	0	0
421011 Fares (International)		54,763	68,626	68,626	70,000	73,500	77,175
421012 Subsistence (International)		165,987	69,000	90,648	67,000	70,350	73,868
Total for Subhead		336,500	182,356	204,004	257,000	269,850	283,343
43 Operating Costs							
431001 Power		252,000	300,000	300,000	200,000	210,000	220,500
431002 Communications		214,250	138,252	103,075	132,252	138,865	145,808
431004 Printing		19,500	20,000	20,000	15,000	15,750	16,538
431005 Stationery		0	201,415	168,767	180,000	189,000	198,450
431006 Maintenance of Public Assets		981,300	226,000	226,000	800,000	840,000	882,000
431009 Purchases or Production of Materials, Go		496,000	512,130	512,130	549,050	576,503	605,328
431010 Minor Works		0	2,200,000	1,345,688	30,000	31,500	33,075
431019 Consultancies		0	400,000	400,000	900,000	945,000	992,250
431026 Books and Publications		632,700	676,700	531,012	518,000	543,900	571,095
431027 Membership Subscriptions		19,640	20,210	20,210	25,360	26,628	27,959

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Amounts in Maloti						
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019
431031	Water Supply	156,000	163,992	163,992	108,000	113,400
431032	Sewerage and Sanitation	12,000	0	0	0	0
431033	Rent and Lease of Buildings for Government	576,000	0	0	0	0
Total for Subhead		3,359,390	4,858,699	3,790,874	3,457,662	3,630,545
53	Acquisition of Non-Financial Assets					3,812,072
531223	Non - Office Equipment	0	0	30,780	0	0
Total for Subhead		0	0	30,780	0	0
Total for Sub Cost Centre		7,550,996	8,865,472	7,850,075	7,610,278	25,525,390
Total for Cost Centre		7,550,996	8,865,472	7,850,075	7,610,278	26,801,659
Cost Centre:	06 Districts					
Sub Cost Centre:	02 Berea					
42	Travel and Transport					
421007	Fares (Local)	2,600	0	0	0	0
421008	Subsistence (Local)	20,000	19,440	19,440	19,440	20,412
Total for Subhead		22,600	19,440	19,440	19,440	21,433
43	Operating Costs					
431001	Power	27,000	27,000	27,000	27,000	28,350
431002	Communications	32,400	6,500	6,500	6,500	6,825
431005	Stationery	0	15,749	15,749	15,749	16,536
431009	Purchases or Production of Materials, Go	0	6,000	6,000	0	0
431026	Books and Publications	1,200	1,200	1,200	1,200	1,260
431033	Rent and Lease of Buildings for Government	60,000	0	0	0	0
Total for Subhead		120,600	56,449	56,449	50,449	52,971
						55,621

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
Total for Sub Cost Centre	143,200	75,889	75,889	69,889	73,383	77,053
Sub Cost Centre: 03 Leribe						
42 Travel and Transport						
421007 Fares (Local)	4,000	0	0	0	0	0
421008 Subsistence (Local)	20,000	21,120	21,120	21,120	22,176	23,285
Total for Subhead	24,000	21,120	21,120	21,120	22,176	23,285
43 Operating Costs						
431001 Power	20,000	20,000	20,000	20,000	21,000	22,050
431002 Communications	19,000	12,500	12,500	12,500	13,125	13,781
431026 Books and Publications	1,200	1,200	1,200	1,200	1,260	1,323
431033 Rent and Lease of Buildings for Government	123,000	123,000	123,000	123,000	129,150	135,608
Total for Subhead	163,200	156,700	156,700	156,700	164,535	172,762
Total for Sub Cost Centre	187,200	177,820	177,820	177,820	186,711	196,047
Sub Cost Centre: 04 Botha Bothe						
42 Travel and Transport						
421007 Fares (Local)	2,500	0	0	0	0	0
421008 Subsistence (Local)	20,000	23,280	23,280	23,280	24,444	25,666
Total for Subhead	22,500	23,280	23,280	23,280	24,444	25,666
43 Operating Costs						
431001 Power	23,000	23,000	23,000	23,000	24,150	25,358
431002 Communications	14,000	6,500	6,500	6,500	6,825	7,166
431026 Books and Publications	1,200	1,200	1,200	1,200	1,260	1,323
431031 Water Supply	7,200	8,400	8,400	8,400	8,820	9,261
431033 Rent and Lease of Buildings for Government	75,594	75,594	75,594	75,594	79,374	83,342

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Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Amounts in Maloti	
					Projection 2018/2019	Projection 2019/2020
Total for Subhead	120,994	114,694	114,694	114,694	120,429	126,450
53 Acquisition of Non-Financial Assets						
531221 Office Equipment	0	0	44,400	0	0	0
Total for Subhead	0	0	44,400	0	0	0
Total for Sub Cost Centre	143,494	137,974	182,374	137,974	144,873	152,116
Sub Cost Centre: 05 Mokhotlong						
42 Travel and Transport						
421007 Fares (Local)	2,000	2,000	2,000	500	525	551
421008 Subsistence (Local)	20,000	23,520	23,520	23,520	24,696	25,931
421012 Subsistence (International)	0	0	0	35,410	37,181	39,040
Total for Subhead	22,000	25,520	25,520	59,430	62,402	65,522
43 Operating Costs						
431001 Power	15,000	15,000	15,000	21,000	22,050	23,153
431002 Communications	14,000	6,500	6,500	6,500	6,825	7,166
431009 Purchases or Production of Materials, Go	0	0	0	9,000	9,450	9,923
431026 Books and Publications	1,200	1,200	1,200	1,200	1,260	1,323
431031 Water Supply	7,200	8,400	8,400	8,400	8,820	9,261
Total for Subhead	37,400	31,100	31,100	46,100	48,405	50,825
Total for Sub Cost Centre	59,400	56,620	56,620	105,530	110,807	116,347
Sub Cost Centre: 06 Qacha's Nek						
42 Travel and Transport						
421007 Fares (Local)	3,000	3,000	3,000	500	525	551
421008 Subsistence (Local)	20,000	20,160	20,160	20,160	21,168	22,226
Total for Subhead	23,000	23,160	23,160	20,660	21,693	22,778
43 Operating Costs						

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Amounts in Maloti							
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
431001	Power	19,000	19,000	19,000	21,000	22,050	23,153
431002	Communications	6,500	6,500	6,500	6,500	6,825	7,166
431005	Stationery	0	16,454	16,454	16,454	17,277	18,141
431009	Purchases or Production of Materials, Go	0	0	0	9,000	9,450	9,923
431026	Books and Publications	1,200	1,200	1,200	1,200	1,260	1,890
431033	Rent and Lease of Buildings for Government	63,000	63,000	63,000	68,400	71,820	75,411
Total for Subhead		89,700	106,154	106,154	122,554	128,682	135,683
Total for Sub Cost Centre		112,700	129,314	129,314	143,214	150,375	158,460
Sub Cost Centre: 07 Quthing							
42	Travel and Transport						
421007	Fares (Local)	2,200	1,500	1,500	500	525	551
421008	Subsistence (Local)	20,000	21,600	21,600	21,600	22,680	23,814
421012	Subsistence (International)	0	0	0	4,956	5,204	5,464
Total for Subhead		22,200	23,100	23,100	27,056	28,409	29,829
43	Operating Costs						
431001	Power	23,000	23,000	23,000	23,000	24,150	25,358
431002	Communications	7,000	6,500	6,500	6,500	6,825	7,166
431009	Purchases or Production of Materials, Go	0	0	0	9,000	9,450	9,923
431026	Books and Publications	1,200	1,200	1,200	0	0	0
Total for Subhead		31,200	30,700	30,700	38,500	40,425	42,446
Total for Sub Cost Centre		53,400	53,800	53,800	65,556	68,834	72,275
Sub Cost Centre: 08 Mohale's Hoek							
42	Travel and Transport						
421007	Fares (Local)	1,600	1,600	1,600	500	525	551

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
421008 Subsistence (Local)	20,000	25,320	25,320	25,320	26,586	27,915
Total for Subhead	21,600	26,920	26,920	25,820	27,111	28,467
43 Operating Costs						
431001 Power	20,000	20,000	20,000	20,000	21,000	22,050
431002 Communications	7,000	6,500	6,500	6,500	6,825	7,166
431026 Books and Publications	1,200	1,200	1,200	1,200	1,260	1,323
431033 Rent and Lease of Buildings for Government	40,000	58,000	58,000	58,000	60,900	63,945
Total for Subhead	68,200	85,700	85,700	85,700	89,985	94,484
Total for Sub Cost Centre	89,800	112,620	112,620	111,520	117,096	122,951
Sub Cost Centre: 09 Mafeteng						
42 Travel and Transport						
421007 Fares (Local)	3,000	3,000	3,000	500	525	551
421008 Subsistence (Local)	20,000	21,960	21,960	21,960	23,058	24,211
Total for Subhead	23,000	24,960	24,960	22,460	23,583	24,762
43 Operating Costs						
431001 Power	20,000	20,000	20,000	20,000	21,000	22,050
431002 Communications	7,000	6,500	6,500	6,500	6,825	7,166
431026 Books and Publications	1,200	1,200	1,200	1,200	1,260	1,323
431033 Rent and Lease of Buildings for Government	70,000	0	0	0	0	0
Total for Subhead	98,200	27,700	27,700	27,700	29,085	30,539
Total for Sub Cost Centre	121,200	52,660	52,660	50,160	52,668	55,301
Sub Cost Centre: 10 Thaba - Tseka						
42 Travel and Transport						
421007 Fares (Local)	1,400	1,400	1,400	500	525	551

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
421008 Subsistence (Local)	20,000	24,360	24,360	24,360	25,578	26,857
Total for Subhead	21,400	25,760	25,760	24,860	26,103	27,408
43 Operating Costs						
431001 Power	23,000	23,000	23,000	23,000	24,150	25,358
431002 Communications	13,000	12,500	12,500	12,500	13,125	13,781
431009 Purchases or Production of Materials, Go	0	0	0	9,000	9,450	9,923
431010 Minor Works	50,000	0	0	0	0	0
431026 Books and Publications	1,200	1,200	1,200	1,200	1,260	1,323
431033 Rent and Lease of Buildings for Government	64,000	0	0	59,400	62,370	65,489
Total for Subhead	151,200	36,700	36,700	105,100	110,355	115,873
Total for Sub Cost Centre	172,600	62,460	62,460	129,960	136,458	143,281
Total for Cost Centre	1,082,994	859,157	903,557	991,623	1,041,204	1,093,832
Total for Head	96,269,507	88,029,237	80,638,503	90,126,825	112,054,153	117,242,756

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Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Amounts in Maloti Projection 2019/2020
Head:	18 Auditor General's Office						
Cost Centre:	01 Administration						
Sub Cost Centre:	01 Administration						
41 Compensation of Employees							
411101 Salaries – Established Posts	22,361,869	25,779,241	24,647,752	24,769,467	25,446,987		25,955,926
411401 Allowances - Non Statutory Posts	201,500	189,080	189,080	94,773	96,668		98,602
Total for Subhead	22,563,369	25,968,321	24,836,832	24,864,240	25,543,655		26,054,528
42 Travel and Transport							
421001 Vehicle Maintenance and Repairs	492,000	492,000	3,000	300,000	318,000		333,900
421002 Fuel and Lubricants	194,400	123,170	78,170	126,552	134,145		140,852
421004 Short Term Hire of Vehicles	75,000	35,000	0	50,000	53,000		55,650
421008 Subsistence Local	177,150	174,000	204,000	287,550	304,803		320,043
421011 Fares (International)	828,000	510,300	535,300	510,300	540,918		567,964
421012 Subsistence (International)	1,143,000	862,000	862,000	882,895	935,869		982,662
Total for Subhead	2,909,550	2,196,470	1,682,470	2,157,297	2,286,735		2,401,071
43 Operating Costs							
431001 Power	36,000	0	0	0	0		0
431002 Communications	611,300	420,000	420,000	363,750	385,575		404,854
431004 Printing	199,000	216,200	236,200	272,750	289,115		303,571
431005 Stationery	141,500	174,500	172,232	254,500	269,770		283,259
431006 Maintenance of Public Assets	80,730	80,000	80,000	153,100	162,286		170,400
431007 Food, Fodder and Beverage Supplies	50,000	55,000	55,000	41,400	43,884		46,078
431009 Purchases or Production of Materials, Go	576,175	350,000	355,000	437,500	463,750		486,938
431010 Minor Works	57,000	40,000	40,000	51,000	54,060		56,763

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
431015 Official Entertainment	50,000	60,000	60,000	50,000	53,000	55,650
431018 Software Licenses	0	170,000	240,000	233,000	246,980	259,329
431026 Books and Publications	14,000	14,500	14,500	12,000	12,720	13,356
431027 Membership Subscriptions	108,800	108,800	108,800	114,000	120,840	126,882
431031 Water Supply	13,200	0	0	0	0	0
Total for Subhead	1,937,705	1,689,000	1,781,732	1,983,000	2,101,980	2,207,080
53 Acquisition of Non-Financial Assets						
531221 Office Equipment	0	0	0	132,000	139,920	146,916
531222 Office/Residential Furniture	0	0	0	186,700	197,902	207,797
Total for Subhead	0	0	0	318,700	337,822	354,713
Total for Sub Cost Centre	27,410,624	29,853,791	28,301,034	29,323,237	30,270,192	31,017,392
Total for Cost Centre	27,410,624	29,853,791	28,301,034	29,323,237	30,270,192	31,017,392
Total for Head	27,410,624	29,853,791	28,301,034	29,323,237	30,270,192	31,017,392

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Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Amounts in Maloti Projection 2019/2020
Head:	19 His Majesty's Office						
Cost Centre:	01 Administration						
Sub Cost Centre:	01 Administration						
41 Compensation of Employees							
411101 Salaries – Established Posts	4,155,957	5,952,238	5,498,842	5,253,209	5,202,207	5,306,251	
411401 Allowances - Non Statutory Posts	106,920	106,920	106,920	106,920	109,058	111,240	
Total for Subhead	4,262,877	6,059,158	5,605,762	5,360,129	5,311,265	5,417,491	
42 Travel and Transport							
421001 Vehicle Maintenance and Repairs	594,400	480,000	32,000	500,000	530,000	556,500	
421002 Fuel and Lubricants	142,800	100,530	20,530	134,000	142,040	149,142	
421004 Short Term Hire of Vehicles	0	0	0	16,975	17,994	18,893	
421008 Subsistence (Local)	103,000	97,000	119,000	115,220	122,133	128,240	
421011 Fares (International)	81,000	81,100	25,447	40,000	42,400	44,520	
421012 Subsistence (International)	162,000	142,740	234,740	100,800	106,848	112,190	
Total for Subhead	1,083,200	901,370	431,717	906,995	961,415	1,009,485	
43 Operating Costs							
431001 Power	120,000	120,000	60,000	130,080	137,885	144,779	
431002 Communications	60,000	80,000	70,000	97,608	103,464	108,638	
431004 Printing	80,000	0	0	0	0	0	
431005 Stationery	30,000	30,000	30,000	34,000	36,040	37,842	
431006 Maintenance of Public Assets	18,000	0	0	0	0	0	
431007 Food, Fodder and Beverage Supplies	60,000	20,000	0	24,000	25,440	26,712	
431009 Purchases or Production of Materials, Go	266,000	124,240	104,240	129,500	137,270	144,134	
431015 Official Entertainment	90,000	0	0	0	0	0	

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Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Amounts in Maloti		
				Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
431031 Water Supply	120,000	72,000	60,000	72,000	75,600	79,380
Total for Subhead	844,000	446,240	324,240	487,188	515,699	541,485
53 Acquisition of Non-Financial Assets						
531211 Vehicles, Cycles & Equine	0	0	0	1,000,000	0	0
Total for Subhead	0	0	0	1,000,000	0	0
Total for Sub Cost Centre	6,190,077	7,406,768	6,361,719	7,754,312	6,788,379	6,968,461
Total for Cost Centre	6,190,077	7,406,768	6,361,719	7,754,312	6,788,379	6,968,461
Total for Head	6,190,077	7,406,768	6,361,719	7,754,312	6,788,379	6,968,461

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Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Amounts in Maloti Projection 2019/2020
Head:	20 Public Service Commission						
Cost Centre:	01 Administration						
Sub Cost Centre:	01 Administration						
41 Compensation of Employees							
411101 Salaries – Established Posts	3,733,089	4,044,436	4,016,443	4,587,040	4,301,172	4,387,195	
411401 Allowances - Non Statutory Posts	5,290	5,290	34,822	30,034	30,635	31,247	
Total for Subhead	3,738,379	4,049,726	4,051,265	4,617,074	4,331,807	4,418,442	
42 Travel and Transport							
421001 Vehicle Maintenance and Repairs	1,088,500	900,000	749,497	900,000	954,000	1,001,700	
421002 Fuel and Lubricants	220,320	220,000	58,500	200,000	212,000	222,600	
421003 Standing Charge	8,800	0	0	0	0	0	
421004 Short Term Hire of Vehicles	8,800	0	0	0	0	0	
421007 Fares (Local)	42,000	35,000	33,000	30,000	31,800	33,390	
421008 Subsistence (Local)	63,080	66,450	52,240	67,910	71,985	75,584	
421011 Fares (International)	114,300	114,000	0	101,000	107,060	112,413	
421012 Subsistence (International)	182,309	170,000	172,789	153,285	162,482	170,606	
Total for Subhead	1,728,109	1,505,450	1,066,026	1,452,195	1,539,327	1,616,293	
43 Operating Costs							
431001 Power	121,200	122,400	107,540	190,800	202,248	212,360	
431002 Communications	323,000	220,000	360,540	241,656	256,155	268,963	
431004 Printing	30,000	33,910	44,310	32,210	34,143	35,850	
431005 Stationery	82,600	90,000	150,000	158,925	168,461	176,884	
431006 Maintenance of Public Assets	19,800	40,100	25,920	43,750	46,375	48,694	
431007 Food, Fodder and Beverage Supplies	52,500	44,800	48,400	50,000	53,000	55,650	

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
431009 Purchases or Production of Materials, Go	55,100	70,000	58,250	122,300	129,638	136,120
431010 Minor Works	4,323	0	0	0	0	0
431015 Official Entertainment	0	12,000	0	10,000	10,600	11,130
431016 Official Gifts	3,400	0	0	2,000	2,120	2,226
431017 Training Costs	0	0	0	31,400	33,284	34,948
431019 Consultancies	0	0	0	100,000	106,000	111,300
431027 Membership Subscriptions	11,500	26,000	28,000	26,000	27,560	28,938
431033 Rent and Lease of Buildings for Government	1,387,934	1,847,000	1,891,650	4,987,000	5,286,220	5,550,531
Total for Subhead	2,091,357	2,506,210	2,714,610	5,996,041	6,355,804	6,673,594
53 Acquisition of Non-Financial Assets						
531211 Vehicles, Cycles & Equine	224,000	0	0	0	0	0
531221 Office equipment	0	0	32,100	0	0	0
531222 Office/Residential Furniture	0	0	9,280	0	0	0
531223 Non - Office Equipment	0	0	12,451	0	0	0
Total for Subhead	224,000	0	53,831	0	0	0
Total for Sub Cost Centre	7,781,845	8,061,386	7,885,732	12,065,310	12,226,938	12,708,329
Total for Cost Centre	7,781,845	8,061,386	7,885,732	12,065,310	12,226,938	12,708,329
Total for Head	7,781,845	8,061,386	7,885,732	12,065,310	12,226,938	12,708,329

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Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Amounts in Maloti Projection 2019/2020
Head:	21 Principal Repayment						
Cost Centre:	01 Bilateral						
Sub Cost Centre:	01 Bilateral						
62 Repayment of Foreign Liabilities							
623001 Bilateral Loan Repayments		0	0	0	79,631,812	82,817,085	89,442,452
Total for Subhead		0	0	0	79,631,812	82,817,085	89,442,452
Total for Sub Cost Centre		0	0	0	79,631,812	82,817,085	89,442,452
Total for Cost Centre		0	0	0	79,631,812	82,817,085	89,442,452
Cost Centre:	02 Multilateral						
Sub Cost Centre:	01 Multilateral						
62 Repayment of Foreign Liabilities							
623002 Multilateral Loan Repayments		0	0	0	421,894,142	438,769,907	473,871,500
Total for Subhead		0	0	0	421,894,142	438,769,907	473,871,500
Total for Sub Cost Centre		0	0	0	421,894,142	438,769,907	473,871,500
Total for Cost Centre		0	0	0	421,894,142	438,769,907	473,871,500
Cost Centre:	03 Financial Institutions						
Sub Cost Centre:	01 Financial Institutions						
62 Repayment of Foreign Liabilities							
623003 Financial Institution Loan Repayments		0	0	0	199,872	207,867	224,496
Total for Subhead		0	0	0	199,872	207,867	224,496
Total for Sub Cost Centre		0	0	0	199,872	207,867	224,496
Total for Cost Centre		0	0	0	199,872	207,867	224,496
Cost Centre:	04 Export Credits						
Sub Cost Centre:	01 Export Credit						

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						Amounts in Maloti	
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
62	Repayment of Foreign Liabilities						
623004	Export Credit Repayments	0	0	0	76,830,318	79,903,531	86,295,813
Total for Subhead		0	0	0	76,830,318	79,903,531	86,295,813
Total for Sub Cost Centre		0	0	0	76,830,318	79,903,531	86,295,813
Total for Cost Centre		0	0	0	76,830,318	79,903,531	86,295,813
Cost Centre:	05 Domestic Debt						
Sub Cost Centre:	01 Domestic Debt						
61	Not Defined						
613006	Other Repayments	0	0	0	60,000,000	230,000,000	30,000,000
Total for Subhead		0	0	0	60,000,000	230,000,000	30,000,000
Total for Sub Cost Centre		0	0	0	60,000,000	230,000,000	30,000,000
Total for Cost Centre		0	0	0	60,000,000	230,000,000	30,000,000
Total for Head		0	0	0	638,556,144	831,698,390	679,834,261

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Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Amounts in Maloti Projection 2019/2020
Head:	22 Interest Charges						
Cost Centre:	01 Bilateral Loans						
Sub Cost Centre:	01 Bilateral Loans						
46 Interest							
462001	Bilateral Interest	0	0	0	27,653,754	28,759,904	31,060,697
Total for Subhead		0	0	0	27,653,754	28,759,904	31,060,697
Total for Sub Cost Centre		0	0	0	27,653,754	28,759,904	31,060,697
Total for Cost Centre		0	0	0	27,653,754	28,759,904	31,060,697
Cost Centre:	02 Multilateral						
Sub Cost Centre:	01 Multilateral						
46 Interest							
462002	Multilateral Interest	0	0	0	200,223,255	208,232,185	224,890,760
Total for Subhead		0	0	0	200,223,255	208,232,185	224,890,760
Total for Sub Cost Centre		0	0	0	200,223,255	208,232,185	224,890,760
Total for Cost Centre		0	0	0	200,223,255	208,232,185	224,890,760
Cost Centre:	03 Financial Institutions						
Sub Cost Centre:	01 Financial Institution						
46 Interest							
462003	Financial Institutions Interest	0	0	0	205,743	213,972	231,090
Total for Subhead		0	0	0	205,743	213,972	231,090
Total for Sub Cost Centre		0	0	0	205,743	213,972	231,090
Total for Cost Centre		0	0	0	205,743	213,972	231,090
Cost Centre:	04 Export Credits						
Sub Cost Centre:	01 Export Credit						
46 Interest							

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						Amounts in Maloti	
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
462004	Export Credit Interest	0	0	0	21,477,411	22,336,507	24,123,427
Total for Subhead		0	0	0	21,477,411	22,336,507	24,123,427
Total for Sub Cost Centre		0	0	0	21,477,411	22,336,507	24,123,427
Total for Cost Centre		0	0	0	21,477,411	22,336,507	24,123,427
Cost Centre:	05 Domestic						
Sub Cost Centre:	01 Domestic						
46	Interest						
461007	Other Domestic Interest	0	39,000,000	39,000,000	107,592,402	111,896,098	120,847,785
Total for Subhead		0	39,000,000	39,000,000	107,592,402	111,896,098	120,847,785
Total for Sub Cost Centre		0	39,000,000	39,000,000	107,592,402	111,896,098	120,847,785
Total for Cost Centre		0	39,000,000	39,000,000	107,592,402	111,896,098	120,847,785
Total for Head		0	39,000,000	39,000,000	357,152,565	371,438,666	401,153,759

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Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Amounts in Maloti Projection 2019/2020
Head:	23 Pension and Gratuities						
Cost Centre:	01 Pension and Gratuities						
Sub Cost Centre:	01 Pension and Gratuities						
41 Compensation of Employees							
412101	GoL Pension Contribution	341,468,400	365,781,000	393,441,434	477,460,792	489,397,312	513,867,177
412301	Civil Pensions	269,702,160	288,906,800	340,626,366	297,574,004	305,013,354	320,264,022
412302	Gratuities	164,000,000	175,676,800	178,674,300	195,695,262	200,587,644	210,617,026
Total for Subhead		775,170,560	830,364,600	912,742,100	970,730,058	994,998,310	1,044,748,225
47 Not Defined							
473254	LLA Pensions	2,904,000	2,951,520	3,001,520	3,405,600	3,696,000	3,696,000
473211	Old Age Pension	594,000,000	617,760,000	589,079,330	697,574,520	728,809,200	728,809,200
473212	APC Pension	6,678,000	6,626,880	5,380,050	5,657,600	5,990,400	5,990,400
473311	Compensation	3,000,000	2,500,000	0	2,500,000	2,500,000	2,500,000
Total for Subhead		606,582,000	629,838,400	597,460,900	709,137,720	740,995,600	740,995,600
Total for Sub Cost Centre		1,381,752,560	1,460,203,000	1,510,203,000	1,679,867,778	1,735,993,910	1,785,743,825
Total for Cost Centre		1,381,752,560	1,460,203,000	1,510,203,000	1,679,867,778	1,735,993,910	1,785,743,825
Total for Head		1,381,752,560	1,460,203,000	1,510,203,000	1,679,867,778	1,735,993,910	1,785,743,825

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Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Amounts in Maloti Projection 2019/2020
Head:	24 Statutory Salaries and Allowances						
Cost Centre:	01 The Kings Civil List						
Sub Cost Centre:	01 The Kings Civil List						
41 Compensation of Employees							
411201	Privy Purse	661,440	687,898	697,898	708,537	743,964	781,162
411202	Regent	110,240	110,240	100,240	118,090	123,994	130,194
411501	Queen's Allowance	529,152	550,318	550,318	566,830	595,171	624,930
411503	King's Allowance	72,000	72,000	72,000	72,000	75,600	79,380
Total for Subhead		1,372,832	1,420,456	1,420,456	1,465,457	1,538,729	1,615,666
42 Travel and Transport							
421001	Vehicle Maintenance and Repairs	3,002,800	3,002,800	1,102,800	3,598,800	3,310,287	3,575,110
421002	Fuel and Lubricants	1,040,888	1,040,000	1,040,000	1,040,800	1,146,496	1,238,216
421004	Short Term Hire of Vehicles	200,000	160,000	60,000	160,000	176,384	190,495
421007	Fares (Local)	144,000	144,000	144,000	144,000	158,746	171,445
421008	Subsistence (Local)	396,000	468,000	468,000	504,000	515,923	557,197
421009	Freight Charges	125,000	130,000	130,000	125,000	143,312	154,777
421011	Fares (International)	5,000,000	5,600,000	6,180,000	8,000,000	6,173,440	6,667,315
421012	Subsistence (International)	3,500,000	5,328,000	9,428,000	7,000,000	5,873,587	6,343,474
Total for Subhead		13,408,688	15,872,800	18,552,800	20,572,600	17,498,175	18,898,029
43 Operating Costs							
431001	Power	760,140	760,200	760,200	761,100	838,044	905,088
431002	Communications	960,000	900,000	790,000	1,080,000	992,160	1,071,533
431004	Printing	325,000	360,000	420,000	470,000	396,864	428,613
431006	Maintenance of Public Assets	995,000	580,000	780,000	614,800	639,392	690,543
431009	Purchases or Production of Materials, Go	1,137,000	1,281,000	1,771,000	1,291,500	1,412,174	1,525,148

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
431010 Minor Works	680,000	695,000	345,000	380,000	766,168	827,461
431015 Official Entertainment	410,000	310,000	660,000	600,000	341,744	369,084
431016 Official Gifts	200,000	240,000	30,000	200,000	264,576	285,742
431017 Training Costs	3,200,000	3,200,000	360,000	3,200,000	3,527,680	3,809,894
431031 Water Supply	540,000	600,000	330,000	480,000	661,440	714,355
Total for Subhead	9,207,140	8,926,200	6,246,200	9,077,400	9,840,242	10,627,461
48 Other Expense						
482142 Non-Life Insurance Premiums	40,000	40,000	50,000	50,000	44,096	47,624
Total for Subhead	40,000	40,000	50,000	50,000	44,096	47,624
53 Acquisition of Non-Financial Assets						
531211 Vehicles, Cycles & Equine	1,500,000	1,800,000	1,200,000	1,800,000	1,908,000	2,022,480
531221 Office Equipment	71,600	136,000	136,000	0	0	0
531222 Office/Residential Furniture	143,000	145,000	135,000	0	0	0
531223 Non - Office Equipment	76,922	163,110	763,110	0	0	0
Total for Subhead	1,791,522	2,244,110	2,234,110	1,800,000	1,908,000	2,022,480
Total for Sub Cost Centre	25,820,182	28,503,566	28,503,566	32,965,457	30,829,242	33,211,260
Total for Cost Centre	25,820,182	28,503,566	28,503,566	32,965,457	30,829,242	33,211,260
Cost Centre:	02 Contract Officers					
Sub Cost Centre:	01 Contract Officers					
41 Compensation of Employees						
411203 Chief Justice	529,813	551,006	551,006	614,855	645,598	677,878
411204 Judges	5,725,017	5,954,018	5,954,018	6,602,649	6,932,782	7,279,421
411205 Chairman PSC	429,338	446,514	446,514	453,276	475,939	499,736
411207 Members PSC	1,544,666	1,606,446	1,606,446	1,630,775	1,712,314	1,797,929
Total for Subhead	8,228,834	8,557,984	8,557,984	9,301,555	9,766,633	10,254,964
Total for Sub Cost Centre	8,228,834	8,557,984	8,557,984	9,301,555	9,766,633	10,254,964

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Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Amounts in Maloti Projection 2019/2020
Total for Cost Centre		8,228,834	8,557,984	8,557,984	9,301,555	9,766,633	10,254,964
Cost Centre:	03 Continuous Services						
Sub Cost Centre:	01 Continuous Services						
41 Compensation of Employees							
411209 Attorney-General		437,657	455,156	455,156	462,049	485,151	509,409
411210 Director Public Prosecutions		429,339	446,514	446,514	453,276	475,939	499,736
411211 Auditor-General		429,339	446,514	446,514	453,276	475,939	499,736
411216 Ombudsman		429,339	446,514	446,514	453,276	475,939	499,736
411217 Chairman IEC		429,339	446,514	446,514	453,276	475,939	499,736
411218 Members IEC		772,333	803,223	803,223	815,387	856,157	898,965
Total for Subhead		2,927,346	3,044,435	3,044,435	3,090,540	3,245,064	3,407,318
Total for Sub Cost Centre		2,927,346	3,044,435	3,044,435	3,090,540	3,245,064	3,407,318
Total for Cost Centre		2,927,346	3,044,435	3,044,435	3,090,540	3,245,064	3,407,318
Cost Centre:	04 Allowances						
Sub Cost Centre:	01 Allowances						
41 Compensation of Employees							
411203 Chief Justice		100,000	100,000	100,000	100,000	105,000	110,250
411204 Judges		1,041,000	1,041,000	1,041,000	1,041,000	1,093,050	1,147,703
411205 Chairman PSC		60,000	60,000	69,100	60,000	63,000	66,150
411207 Members PSC		600,000	600,000	600,000	600,000	630,000	661,500
411209 Attorney-General		107,310	107,310	107,310	107,310	112,676	118,309
411210 Director Public Prosecutions		80,000	80,000	80,000	80,000	84,000	88,200
411211 Auditor-General		50,000	50,000	66,000	50,000	52,500	55,125
411510 Allowances Ombudsman		65,000	65,000	65,000	65,000	68,250	71,663
411514 Allowances Chairman IEC		60,000	60,000	48,900	65,000	68,250	71,663
411515 Allowances Members IEC		140,175	140,170	126,170	140,170	147,179	154,537
Total for Subhead		2,303,485	2,303,480	2,303,480	2,308,480	2,423,904	2,545,100

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Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Amounts in Maloti	
					Projection 2018/2019	Projection 2019/2020
Total for Sub Cost Centre	2,303,485	2,303,480	2,303,480	2,308,480	2,423,904	2,545,100
Total for Cost Centre	2,303,485	2,303,480	2,303,480	2,308,480	2,423,904	2,545,100
Total for Head	39,279,847	42,409,465	42,409,465	47,666,032	46,264,843	49,418,642

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							Amounts in Maloti
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
Head:	25 Subscriptions to International, Fin						
Cost Centre:	01 Subscription to International Organisation						
Sub Cost Centre:	01 Subscriptions to International Organisation						
43	Operating Costs						
431021	Fitch	0	561,968	561,968	656,277	656,345	658,181
431022	MEFMI	0	1,994,300	1,994,300	2,649,728	2,650,002	2,657,413
431023	ESAAMLG	0	492,701	492,701	623,194	623,258	625,001
431025	UNDP Lesotho	0	1,411,300	1,411,300	1,910,866	1,911,064	1,916,408
431027	Membership Subscriptions	0	717,650	717,650	27,562,125	27,564,982	27,642,063
431030	IDEP Subscription	0	182,482	182,482	230,813	230,836	231,482
Total for Subhead		0	5,360,401	5,360,401	33,633,003	33,636,487	33,730,548
47	Transfers						
472211	Commonwealth Secretariat	0	4,355,000	4,355,000	4,368,020	4,422,021	4,518,280
472212	ACP	0	1,100,000	1,100,000	1,041,270	1,054,143	1,077,090
472213	Group Of 77	0	110,000	110,000	117,167	118,615	121,197
472214	SADC	0	20,021,342	20,021,342	34,091,877	34,513,344	35,264,635
472215	UNFPA	0	30,481	30,481	27,496	27,837	28,442
Total for Subhead		0	25,616,823	25,616,823	39,645,830	40,135,960	41,009,644
51	Acquisition of Financial Assets						
512101	IDA	0	500,000	500,000	88,758	89,646	90,341
512102	IBRD	0	520,000	520,000	2,049,839	2,070,337	2,086,393
512103	ADB	0	372,163	372,163	1,027,912	1,038,192	1,046,243
512104	IFC	0	113,762	113,762	1,244,510	1,256,955	1,266,703
Total for Subhead		0	1,505,925	1,505,925	4,411,019	4,455,130	4,489,680
52	Acquisition of Monetary Gold and Special Drawing Rights						
522001	IMF	0	3,040,120	3,040,120	2,540,650	2,292,653	1,770,128

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Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Amounts in Maloti	
					Projection 2018/2019	Projection 2019/2020
Total for Subhead	0	3,040,120	3,040,120	2,540,650	2,292,653	1,770,128
Total for Sub Cost Centre	0	35,523,269	35,523,269	80,230,502	80,520,230	81,000,000
Total for Cost Centre	0	35,523,269	35,523,269	80,230,502	80,520,230	81,000,000
Total for Head	0	35,523,269	35,523,269	80,230,502	80,520,230	81,000,000

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							Amounts in Maloti
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
Head:	26	Refund of Erroneous Receipts					
Cost Centre:	01	Refund of Erroneous Receipt					
Sub Cost Centre:	01	Refund of Erroneous Receipt					
48		Other Expense					
482131	Maseru City Council - Government Housing	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	0
Total for Subhead		3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	0
Total for Sub Cost Centre		3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	0
Total for Cost Centre		3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	0
Total for Head		3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	0

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Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Amounts in Maloti Projection 2019/2020
Head:	30 Centralised Items						
Cost Centre:	01 Not Defined						
Sub Cost Centre:	01 Not Defined						
41 Not Defined							
411103 Vacant Posts		0	0	0	9,696,050	0	0
Total for Subhead		0	0	0	9,696,050	0	0
Total for Sub Cost Centre		0	0	0	9,696,050	0	0
Total for Cost Centre		0	0	0	9,696,050	0	0
Total for Head		0	0	0	9,696,050	0	0

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Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Amounts in Maloti	
					Projection 2018/2019	Projection 2019/2020
Head: 31 Contingencies Fund						
Cost Centre: 01 Contingencies						
Sub Cost Centre: 01 Contingencies						
59 Contingencies Fund						
591001 Contingencies	0	0	0	100,000,000	0	0
Total for Subhead	0	0	0	100,000,000	0	0
Total for Sub Cost Centre	0	0	0	100,000,000	0	0
Total for Cost Centre	0	0	0	100,000,000	0	0
Total for Head	0	0	0	100,000,000	0	0

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Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Amounts in Maloti Projection 2019/2020
Head:	38 National Assembly						
Cost Centre:	01 Administration						
Sub Cost Centre:	01 Administration						
41 Compensation of Employees							
411101 Salaries – Established Posts	53,423,243	54,176,414	54,176,414	56,767,124	56,215,987		0
411301 Wages – Established Posts	89,468	0	0	0	0		0
411401 Allowances - Non Statutory Posts	12,748,500	11,180,000	9,080,000	10,351,077	10,558,099		0
Total for Subhead	66,261,211	65,356,414	63,256,414	67,118,201	66,774,086		0
42 Travel and Transport							
421001 Vehicle Maintenance and Repairs	1,920,000	3,100,000	995,935	2,000,000	1,680,000		0
421002 Fuel and Lubricants	821,000	587,600	362,300	400,000	416,000		0
421004 Short Term Hire of Vehicles	750,000	68,150	0	67,000	69,680		0
421006 Motor Mileage Allowance	960,000	577,703	377,703	448,000	465,920		0
421007 Fares (Local)	830	2,600	0	2,400	0		0
421008 Subsistence (Local)	650,000	570,000	460,513	420,600	437,424		0
421009 Freight Charges	21,800	4,500	0	2,200	2,288		0
421011 Fares (International)	4,000,000	2,700,000	2,004,800	1,200,000	1,248,000		0
421012 Subsistence (International)	3,500,000	2,970,000	3,277,624	2,000,000	2,080,000		0
Total for Subhead	12,623,630	10,580,553	7,478,874	6,540,200	6,399,312		0
43 Operating Costs							
431001 Power	1,300,000	420,000	768,000	900,000	936,000		0
431002 Communications	1,600,000	453,400	765,825	900,000	690,333		0
431004 Printing	300,000	158,000	106,951	300,000	263,491		0
431005 Stationery	300,000	177,000	57,000	200,000	218,000		0
431006 Maintenance of Public Assets	2,000,000	939,420	482,993	900,000	936,000		0

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Amounts in Maloti						
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019
431009	Purchases or Production of Materials, Go	1,100,000	342,092	1,254,292	700,000	197,891
431010	Minor Works	1,000,000	247,000	191,928	300,000	312,000
431011	Drugs	150,000	10,000	10,000	0	0
431015	Official Entertainment	50,000	50,000	50,000	40,000	41,600
431016	Official Gifts	20,000	10,500	10,500	10,000	10,400
431017	Training Costs	0	0	0	252,000	0
431018	Software Licenses	0	0	0	60,000	0
431026	Books and Publications	130,000	22,300	0	0	0
431027	Membership Subscriptions	2,234,000	1,532,400	1,532,400	2,420,437	2,515,225
431031	Water Supply	360,000	60,000	60,000	90,000	93,600
431032	Sewerage and Sanitation	700	700	700	43,200	44,928
Total for Subhead		10,544,700	4,422,812	5,290,589	7,115,637	6,259,468
53	Acquisition of Non-Financial Assets					
531221	Office Equipment	0	124,300	5,500	0	0
531222	Office/Residential Furniture	0	95,000	109,103	0	0
531223	Non - Office Equipment	2,500,000	150,000	2,169,835	0	0
Total for Subhead		2,500,000	369,300	2,284,438	0	0
Total for Sub Cost Centre		91,929,541	80,729,079	78,310,314	80,774,038	79,432,866
Total for Cost Centre		91,929,541	80,729,079	78,310,314	80,774,038	79,432,866
Total for Head		91,929,541	80,729,079	78,310,314	80,774,038	79,432,866

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Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Amounts in Maloti Projection 2019/2020
Head:	39 Senate						
Cost Centre:	01 Administration						
Sub Cost Centre:	01 Administration						
41 Compensation of Employees							
411101 Salaries – Established Posts	0	11,189,610	11,020,282	11,956,829	11,840,743		12,077,558
411102 Salaries – New Posts	0	201,656	201,656	0	0		0
411401 Allowances - Non Statutory Posts	0	1,200,000	687,400	1,596,802	1,628,738		1,661,313
Total for Subhead	0	12,591,266	11,909,338	13,553,631	13,469,481		13,738,871
42 Travel and Transport							
421001 Vehicle Maintenance and Repairs	0	1,000,000	(564,839)	1,000,000	1,040,000		1,123,200
421002 Fuel and Lubricants	0	277,800	277,800	200,000	208,000		224,640
421004 Short Term Hire of Vehicles	0	35,000	35,000	85,000	88,400		95,472
421006 Motor Mileage Allowance	0	61,380	161,380	343,800	357,552		386,156
421008 Subsistence (Local)	0	123,000	123,000	392,740	408,450		441,126
421009 Freight Charges	0	5,400	5,400	3,000	3,120		3,370
421011 Fares (International)	0	1,200,000	1,200,000	1,400,000	1,456,000		1,572,480
421012 Subsistence (International)	0	1,200,000	1,100,000	1,400,000	1,456,000		1,572,480
Total for Subhead	0	3,902,580	2,337,741	4,824,540	5,017,522		5,418,924
43 Operating Costs							
431001 Power	0	480,900	480,900	504,900	525,096		567,104
431002 Communications	0	700,000	700,000	745,836	775,669		837,723
431004 Printing	0	148,500	148,500	196,000	203,840		220,147
431005 Stationery	0	300,000	255,000	429,470	446,649		482,381
431006 Maintenance of Public Assets	0	300,000	274,000	439,500	457,080		493,646
431007 Food, Fodder and Beverage Supplies	0	281,000	281,000	362,300	376,792		406,935

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
431009 Purchases or Production of Materials, Go	0	460,000	460,000	679,684	706,871	763,421
431015 Official Entertainment	0	100,000	100,000	50,000	52,000	56,160
431016 Official Gifts	0	0	0	10,000	10,400	11,232
431019 Consultancies	0	32,000	32,000	396,000	411,840	444,787
431026 Books and Publications	0	10,500	10,500	0	0	0
431027 Membership Subscriptions	0	54,500	54,500	54,500	56,680	61,218
431031 Water Supply	0	180,000	180,000	204,000	212,160	229,133
431032 Sewerage and Sanitation	0	36,000	36,000	0	0	0
Total for Subhead	0	3,083,400	3,012,400	4,072,190	4,235,077	4,573,887
53 Acquisition of Non-Financial Assets						
531211 Vehicles, Cycles & Equine	0	0	0	0	1,284,900	1,416,602
531221 Office Equipment	0	341,000	412,000	0	270,118	297,811
531222 Office/Residential Furniture	0	0	0	0	159,670	176,037
Total for Subhead	0	341,000	412,000	0	1,714,688	1,890,450
Total for Sub Cost Centre	0	19,918,246	17,671,479	22,450,361	24,436,768	25,622,132
Total for Cost Centre	0	19,918,246	17,671,479	22,450,361	24,436,768	25,622,132
Total for Head	0	19,918,246	17,671,479	22,450,361	24,436,768	25,622,132

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Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Amounts in Maloti Projection 2019/2020
Head:	40 Ombudsman						
Cost Centre:	01 Administration						
Sub Cost Centre:	01 Administration						
41 Compensation of Employees							
411101 Salaries – Established Posts	0	0	0	4,825,320	4,778,473	4,874,042	
411401 Allowances - Non Statutory Posts	0	0	0	56,621	57,753	58,908	
Total for Subhead	0	0	0	4,881,941	4,836,226	4,932,950	
42 Travel and Transport							
421001 Vehicle Maintenance and Repairs	0	0	0	400,000	416,000	449,280	
421002 Fuel and Lubricants	0	0	0	70,000	72,800	78,624	
421008 Subsistence (Local)	0	0	0	213,480	222,019	239,781	
421011 Fares (International)	0	0	0	97,450	101,348	109,456	
421012 Subsistence (International)	0	0	0	199,370	207,345	223,932	
Total for Subhead	0	0	0	980,300	1,019,512	1,101,073	
43 Operating Costs							
431001 Power	0	0	0	120,300	125,112	135,121	
431002 Communications	0	0	0	213,540	222,082	239,848	
431004 Printing	0	0	0	108,000	112,320	121,306	
431005 Stationery	0	0	0	45,000	46,800	50,544	
431006 Maintenance of Public Assets	0	0	0	44,000	45,760	49,421	
431007 Food, Fodder and Beverage Supplies	0	0	0	33,658	35,004	37,805	
431009 Purchases or Production of Materials, Go	0	0	0	30,100	31,304	33,808	
431015 Official Entertainment	0	0	0	5,000	5,200	5,616	
431016 Official Gifts	0	0	0	2,000	2,080	2,246	

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Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Amounts in Maloti		
				Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
431017 Training Costs	0	0	0	24,000	24,960	26,957
431019 Consultancies	0	0	0	60,000	62,400	67,392
431026 Books and Publications	0	0	0	4,996	5,196	5,612
431027 Membership Subscriptions	0	0	0	24,250	25,220	27,238
431033 Rent and Lease of Buildings for Government	0	0	0	1,857,271	1,931,562	2,086,087
Total for Subhead	0	0	0	2,572,115	2,675,000	2,889,001
Total for Sub Cost Centre	0	0	0	8,434,356	8,530,738	8,923,024
Total for Cost Centre	0	0	0	8,434,356	8,530,738	8,923,024
Total for Head	0	0	0	8,434,356	8,530,738	8,923,024

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							Amounts in Maloti
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
Head:	41 Independent Electoral Commission						
Cost Centre:	01 Administration						
Sub Cost Centre:	01 Administration						
41 Compensation of Employees							
411101 Salaries – Established Posts		0	0	0	16,115,006	16,437,306	16,766,052
411401 Allowances - Non Statutory Posts		0	0	0	205,800	209,916	214,114
Total for Subhead		0	0	0	16,320,806	16,647,222	16,980,166
42 Travel and Transport							
421001 Vehicle Maintenance and Repairs		0	0	0	2,000,000	2,080,000	2,246,400
421002 Fuel and Lubricants		0	0	0	900,000	936,000	1,010,880
421008 Subsistence (Local)		0	0	0	1,000,000	1,040,000	1,123,200
421009 Freight Charges		0	0	0	5,000	5,200	5,616
421011 Fares (International)		0	0	0	238,000	247,520	267,322
421012 Subsistence (International)		0	0	0	863,455	897,993	969,833
Total for Subhead		0	0	0	5,006,455	5,206,713	5,623,251
43 Operating Costs							
431001 Power		0	0	0	691,200	718,848	776,356
431002 Communications		0	0	0	3,472,000	3,610,880	3,899,750
431004 Printing		0	0	0	526,000	547,040	590,803
431005 Stationery		0	0	0	314,345	326,919	353,072
431006 Maintenance of Public Assets		0	0	0	216,216	224,865	242,854
431007 Food, Fodder and Beverage Supplies		0	0	0	82,343	85,637	92,488
431009 Purchases or Production of Materials, Go		0	0	0	3,000,000	3,120,000	3,369,600
431010 Minor Works		0	0	0	48,000	49,920	53,914

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Amounts in Maloti						
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019
431011	Drugs	0	0	0	10,000	10,400
431015	Official Entertainment	0	0	0	50,000	52,000
431016	Official Gifts	0	0	0	10,000	10,400
431018	Software Licenses	0	0	0	1,488,000	1,547,520
431026	Books and Publications	0	0	0	12,000	12,480
431027	Membership Subscriptions	0	0	0	23,300	24,232
431031	Water Supply	0	0	0	84,000	87,360
431033	Rent and Lease of Buildings for Government	0	0	0	10,094,909	10,498,705
Total for Subhead		0	0	0	20,122,313	20,927,206
47	Transfers					
472315	Grants in Aid to Extra Budgetary Units	0	0	0	233,144,400	67,760,000
Total for Subhead		0	0	0	233,144,400	67,760,000
Total for Sub Cost Centre		0	0	0	274,593,974	110,541,141
Total for Cost Centre		0	0	0	274,593,974	110,541,141
Total for Head		0	0	0	274,593,974	110,541,141
						112,964,800

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							Amounts in Maloti
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
Head: 42 Ministry of Local Government and Chieftainship							
Cost Centre: 01 Administration							
Sub Cost Centre: 01 Administration							
41 Compensation of Employees							
411101	Salaries – Established Posts	0	20,144,687	18,898,365	20,165,491	23,223,927	27,647,702
411401	Allowances - Non Statutory Posts	0	1,334,712	1,361,862	834,556	834,556	834,556
Total for Subhead		0	21,479,399	20,260,227	21,000,047	24,058,483	28,482,258
42 Travel and Transport							
421001	Vehicle Maintenance and Repairs	0	7,120,000	898,270	6,167,000	6,447,000	7,029,400
421002	Fuel and Lubricants	0	3,208,000	1,761,000	2,786,640	2,946,640	3,279,440
421004	Short Term Hire of Vehicles	0	15,750	15,750	15,750	16,380	17,690
421007	Fares (Local)	0	5,000	5,000	10,000	10,000	10,000
421008	Subsistence (Local)	0	949,260	847,960	974,252	974,252	974,252
421011	Fares (International)	0	1,448,400	1,518,400	2,000,000	2,080,000	2,246,400
421012	Subsistence (International)	0	1,371,280	1,356,380	2,000,000	2,080,000	2,246,400
Total for Subhead		0	14,117,690	6,402,760	13,953,642	14,554,272	15,803,582
43 Operating Costs							
431001	Power	0	312,293	649,934	313,212	420,530	643,751
431002	Communications	0	1,282,764	1,082,764	1,420,201	1,593,561	1,954,150
431004	Printing	0	162,249	82,249	24,350	51,710	108,619
431005	Stationery	0	505,885	217,885	210,280	287,680	448,672
431006	Maintenance of Public Assets	0	258,781	362,281	304,970	359,370	472,522
431007	Food, Fodder and Beverage Supplies	0	201,591	121,591	105,802	168,768	299,738
431009	Purchases or Production of Materials, Go	0	1,318,857	1,348,857	1,438,512	1,605,207	1,951,933

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							Amounts in Maloti
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
431010	Minor Works	0	3,000	3,000	14,300	49,780	123,578
431015	Official Entertainment	0	20,000	20,000	28,600	29,744	32,124
431016	Official Gifts	0	10,000	10,000	11,250	11,700	12,636
431031	Water Supply	0	89,464	134,464	96,696	133,342	209,566
431032	Sewerage and Sanitation	0	15,000	15,000	5,400	10,970	22,554
431033	Rent and Lease of Buildings for Government	0	6,553,896	5,371,712	7,078,201	7,385,402	8,024,381
Total for Subhead		0	10,733,780	9,419,737	11,051,774	12,107,764	14,304,224
47	Transfers						
472313	Current Grants Paid to Local Governments	0	25,500,000	25,500,000	23,500,000	24,440,000	26,395,200
Total for Subhead		0	25,500,000	25,500,000	23,500,000	24,440,000	26,395,200
48	Other Expense						
482141	Motor Vehicle Assurance	0	200,000	100,000	50,000	52,000	56,160
Total for Subhead		0	200,000	100,000	50,000	52,000	56,160
53	Acquisition of Non-Financial Assets						
531211	Vehicles, Cycles & Equine	0	1,800,000	1,420,800	0	0	0
531221	Office Equipment	0	0	111,900	0	0	0
531222	Office/Residential Furniture	0	0	98,000	0	0	0
Total for Subhead		0	1,800,000	1,630,700	0	0	0
Total for Sub Cost Centre		0	73,830,869	63,313,424	69,555,463	75,212,519	85,041,424
Total for Cost Centre		0	73,830,869	63,313,424	69,555,463	75,212,519	85,041,424
Cost Centre: 02 Districts							
Sub Cost Centre: 01 Maseru							
41	Compensation of Employees						
411101	Salaries – Established Posts	0	21,542,728	22,267,621	22,527,651	22,527,651	22,527,651

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
411401 Allowances - Non Statutory Posts	0	25,119,104	23,953,054	29,578,572	29,095,569	32,472,720
Total for Subhead	0	46,661,832	46,220,675	52,106,223	51,623,220	55,000,371
42 Travel and Transport						
421001 Vehicle Maintenance and Repairs	0	90,000	90,000	76,500	76,500	76,500
421002 Fuel and Lubricants	0	190,000	143,000	110,200	110,200	110,200
421007 Fares (Local)	0	33,390	33,390	13,780	13,780	13,780
421008 Subsistence (Local)	0	270,086	351,086	270,086	270,086	270,086
Total for Subhead	0	583,476	617,476	470,566	470,566	470,566
43 Operating Costs						
431001 Power	0	162,510	162,510	167,780	167,780	167,780
431002 Communications	0	186,700	176,700	190,060	190,060	190,060
431004 Printing	0	131,030	131,030	57,050	57,050	57,050
431005 Stationery	0	116,500	116,500	148,657	148,657	148,657
431006 Maintenance of Public Assets	0	123,079	123,079	99,260	99,260	99,260
431007 Food, Fodder and Beverage Supplies	0	60,700	60,700	59,660	59,660	59,660
431009 Purchases or Production of Materials, Go	0	202,775	172,775	176,103	176,103	176,103
431010 Minor Works	0	136,850	136,850	54,748	54,748	54,748
431031 Water Supply	0	57,600	51,600	62,000	62,000	62,000
431032 Sewerage and Sanitation	0	26,400	26,400	19,000	19,000	19,000
431033 Rent and Lease of Buildings for Government	0	0	0	215,832	215,832	215,832
Total for Subhead	0	1,204,144	1,158,144	1,250,150	1,250,150	1,250,150
53 Acquisition of Non-Financial Assets						
531221 Office Equipment	0	0	16,000	0	0	0

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
Total for Subhead	0	0	16,000	0	0	0
Total for Sub Cost Centre	0	48,449,452	48,012,295	53,826,939	53,343,936	56,721,087
Sub Cost Centre: 02 Mafeteng						
41 Compensation of Employees						
411101 Salaries – Established Posts	0	18,046,409	20,167,855	20,178,335	20,178,335	20,178,335
411401 Allowances - Non Statutory Posts	0	24,967,601	21,646,155	22,968,818	22,968,818	22,968,818
Total for Subhead	0	43,014,010	41,814,010	43,147,153	43,147,153	43,147,153
42 Travel and Transport						
421001 Vehicle Maintenance and Repairs	0	90,000	90,000	76,500	76,500	76,500
421002 Fuel and Lubricants	0	190,000	150,000	110,200	110,200	110,200
421006 Motor Mileage Allowance	0	7,200	7,200	7,200	8,040	9,787
421007 Fares (Local)	0	39,412	39,412	53,502	53,502	53,502
421008 Subsistence (Local)	0	226,656	379,416	226,656	226,656	226,656
Total for Subhead	0	553,268	666,028	474,058	474,898	476,645
43 Operating Costs						
431001 Power	0	288,408	288,408	138,100	138,100	138,100
431002 Communications	0	190,732	190,732	260,520	260,520	260,520
431004 Printing	0	81,068	66,915	19,105	19,105	19,105
431005 Stationery	0	43,945	43,945	117,492	117,492	117,492
431006 Maintenance of Public Assets	0	98,000	98,000	73,000	73,000	73,000
431007 Food, Fodder and Beverage Supplies	0	65,250	65,250	213,700	213,700	213,700
431009 Purchases or Production of Materials, Go	0	220,562	203,899	220,716	220,716	220,716
431010 Minor Works	0	88,600	79,600	50,000	50,000	50,000
431031 Water Supply	0	70,800	65,760	41,400	41,400	41,400

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
431032 Sewerage and Sanitation	0	19,420	17,776	22,570	22,570	22,570
431033 Rent and Lease of Buildings for Government	0	10,200	10,200	0	0	0
Total for Subhead	0	1,176,985	1,130,485	1,156,603	1,156,603	1,156,603
53 Acquisition of Non-Financial Assets						
531221 Office Equipment	0	0	46,500	0	0	0
Total for Subhead	0	0	46,500	0	0	0
Total for Sub Cost Centre	0	44,744,263	43,657,023	44,777,814	44,778,654	44,780,401
Sub Cost Centre: 03 Berea						
41 Compensation of Employees						
411101 Salaries – Established Posts	0	17,781,446	18,259,946	18,003,620	18,003,620	18,003,620
411401 Allowances - Non Statutory Posts	0	18,709,914	16,361,024	19,460,005	19,460,005	19,460,005
Total for Subhead	0	36,491,360	34,620,970	37,463,625	37,463,625	37,463,625
42 Travel and Transport						
421001 Vehicle Maintenance and Repairs	0	90,000	90,000	76,500	76,500	76,500
421002 Fuel and Lubricants	0	190,000	150,000	110,200	110,200	110,200
421006 Motor Mileage Allowance	0	5,425	5,425	5,005	5,005	5,005
421007 Fares (Local)	0	50,424	50,424	42,472	42,472	42,472
421008 Subsistence (Local)	0	250,140	371,529	250,140	250,140	250,140
Total for Subhead	0	585,989	667,378	484,317	484,317	484,317
43 Operating Costs						
431001 Power	0	263,035	223,035	214,913	214,913	214,913
431002 Communications	0	179,200	179,200	357,178	357,178	357,178
431004 Printing	0	11,550	11,550	67,536	67,536	67,536
431005 Stationery	0	103,800	103,800	209,045	209,045	209,045
431006 Maintenance of Public Assets	0	75,074	75,074	88,000	88,000	88,000

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
431007 Food, Fodder and Beverage Supplies	0	55,000	55,000	152,890	152,890	152,890
431009 Purchases or Production of Materials, Go	0	202,632	152,632	187,920	187,920	187,920
431010 Minor Works	0	56,138	56,138	60,000	60,000	60,000
431011 Drugs	0	0	0	4,000	4,440	5,355
431026 Books and Publications	0	0	0	1,890	2,111	2,572
431031 Water Supply	0	31,381	31,381	87,600	87,600	87,600
431032 Sewerage and Sanitation	0	16,216	16,216	22,020	22,020	22,020
431033 Rent and Lease of Buildings for Government	0	108,000	108,000	29,000	29,000	29,000
Total for Subhead	0	1,102,026	1,012,026	1,481,992	1,482,653	1,484,029
Total for Sub Cost Centre	0	38,179,375	36,300,374	39,429,934	39,430,595	39,431,971
Sub Cost Centre: 04 Leribe						
41 Compensation of Employees						
411101 Salaries – Established Posts	0	20,859,933	21,269,060	23,539,984	23,539,984	23,539,984
411401 Allowances - Non Statutory Posts	0	22,810,352	22,434,852	22,403,645	22,403,645	22,403,645
Total for Subhead	0	43,670,285	43,703,912	45,943,629	45,943,629	45,943,629
42 Travel and Transport						
421001 Vehicle Maintenance and Repairs	0	110,000	110,000	93,500	93,500	93,500
421002 Fuel and Lubricants	0	292,000	222,000	169,360	169,360	169,360
421007 Fares (Local)	0	108,166	108,166	107,150	107,150	107,150
421008 Subsistence (Local)	0	309,983	485,243	309,983	309,983	309,983
Total for Subhead	0	820,149	925,409	679,993	679,993	679,993
43 Operating Costs						
431001 Power	0	385,791	385,791	310,880	310,880	310,880

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
431002 Communications	0	308,100	258,100	266,800	266,800	266,800
431004 Printing	0	92,900	92,900	132,532	132,532	132,532
431005 Stationery	0	145,225	145,225	139,724	139,724	139,724
431006 Maintenance of Public Assets	0	128,500	128,500	104,363	104,363	104,363
431007 Food, Fodder and Beverage Supplies	0	86,650	86,650	82,172	82,172	82,172
431009 Purchases or Production of Materials, Go	0	413,787	343,787	324,400	324,400	324,400
431010 Minor Works	0	226,765	226,765	115,000	115,000	115,000
431014 Dips and Anthelmintic	0	1,500	1,500	750	984	1,471
431031 Water Supply	0	118,888	118,888	130,569	130,569	130,569
431032 Sewerage and Sanitation	0	28,010	28,010	29,160	29,160	29,160
Total for Subhead	0	1,936,116	1,816,116	1,636,350	1,636,584	1,637,071
Total for Sub Cost Centre	0	46,426,550	46,445,437	48,259,972	48,260,206	48,260,693
Sub Cost Centre: 05 Botha - Bothe						
41 Compensation of Employees						
411101 Salaries – Established Posts	0	15,365,274	15,365,274	15,224,268	15,224,268	15,224,268
411401 Allowances - Non Statutory Posts	0	10,016,114	10,016,114	10,143,579	10,143,579	10,143,579
Total for Subhead	0	25,381,388	25,381,388	25,367,847	25,367,847	25,367,847
42 Travel and Transport						
421001 Vehicle Maintenance and Repairs	0	90,000	90,000	76,500	76,500	76,500
421002 Fuel and Lubricants	0	190,000	150,000	110,200	110,200	110,200
421006 Motor Mileage Allowance	0	3,880	3,880	0	0	0
421007 Fares (Local)	0	24,092	24,092	12,540	27,660	59,110
421008 Subsistence (Local)	0	275,925	438,093	275,925	275,925	275,925
421010 Equine Hire	0	2,300	2,300	3,400	3,800	4,632

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Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Amounts in Maloti		
				Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
Total for Subhead	0	586,197	708,365	478,565	494,085	526,367
43 Operating Costs						
431001 Power	0	302,819	252,819	150,106	150,106	150,106
431002 Communications	0	183,960	183,960	350,192	350,192	350,192
431004 Printing	0	40,700	40,700	52,900	52,900	52,900
431005 Stationery	0	108,270	108,270	138,328	138,328	138,328
431006 Maintenance of Public Assets	0	76,530	76,530	83,200	83,200	83,200
431007 Food, Fodder and Beverage Supplies	0	57,550	57,550	45,708	45,708	45,708
431009 Purchases or Production of Materials, Go	0	217,924	217,924	269,649	269,649	269,649
431010 Minor Works	0	102,931	102,931	38,124	38,124	38,124
431011 Drugs	0	2,500	2,500	1,000	1,000	1,000
431014 Dips and Anthelmintic	0	0	0	4,500	4,500	4,500
431026 Books and Publications	0	0	0	3,644	3,644	3,644
431031 Water Supply	0	52,776	52,776	38,500	38,500	38,500
431032 Sewerage and Sanitation	0	10,090	10,090	20,000	20,000	20,000
Total for Subhead	0	1,156,050	1,106,050	1,195,851	1,195,851	1,195,851
Total for Sub Cost Centre	0	27,123,635	27,195,803	27,042,263	27,057,783	27,090,065
Sub Cost Centre: 06 Mokhotlong						
41 Compensation of Employees						
411101 Salaries – Established Posts	0	15,949,939	16,465,239	17,776,922	17,776,922	17,776,922
411401 Allowances - Non Statutory Posts	0	10,592,958	10,077,658	9,321,165	9,321,165	9,321,165
Total for Subhead	0	26,542,897	26,542,897	27,098,087	27,098,087	27,098,087
42 Travel and Transport						
421001 Vehicle Maintenance and Repairs	0	110,000	110,000	93,500	93,500	93,500

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
421002 Fuel and Lubricants	0	220,000	170,000	127,600	127,600	127,600
421006 Motor Mileage Allowance	0	2,250	2,250	0	0	0
421007 Fares (Local)	0	28,224	28,224	14,693	14,693	14,693
421008 Subsistence (Local)	0	228,300	305,040	228,300	228,300	228,300
421010 Equine Hire	0	1,450	1,450	484	484	484
Total for Subhead	0	590,224	616,964	464,577	464,577	464,577
43 Operating Costs						
431001 Power	0	438,670	438,670	304,518	304,518	304,518
431002 Communications	0	191,950	191,950	218,690	218,690	218,690
431004 Printing	0	16,099	16,099	25,755	25,755	25,755
431005 Stationery	0	94,460	94,460	198,878	198,878	198,878
431006 Maintenance of Public Assets	0	56,417	56,417	37,767	37,767	37,767
431007 Food, Fodder and Beverage Supplies	0	62,850	62,850	38,573	38,573	38,573
431009 Purchases or Production of Materials, Go	0	189,246	189,246	202,740	202,740	202,740
431010 Minor Works	0	57,047	57,047	18,500	18,500	18,500
431031 Water Supply	0	55,557	55,557	57,122	57,122	57,122
431032 Sewerage and Sanitation	0	1,925	1,925	3,180	3,180	3,180
431033 Rent and Lease of Buildings for Government	0	17,800	17,800	14,996	14,996	14,996
Total for Subhead	0	1,182,021	1,182,021	1,120,719	1,120,719	1,120,719
Total for Sub Cost Centre	0	28,315,142	28,341,882	28,683,383	28,683,383	28,683,383
Sub Cost Centre: 07 Qacha's Nek						
41 Compensation of Employees						
411101 Salaries – Established Posts	0	16,669,244	16,979,244	16,298,412	16,298,412	16,298,412
411401 Allowances - Non Statutory Posts	0	10,404,685	10,094,685	8,949,420	8,949,420	8,949,420

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
Total for Subhead	0	27,073,929	27,073,929	25,247,832	25,247,832	25,247,832
42 Travel and Transport						
421001 Vehicle Maintenance and Repairs	0	110,000	110,000	93,500	93,500	93,500
421002 Fuel and Lubricants	0	220,000	170,000	127,600	127,600	127,600
421006 Motor Mileage Allowance	0	0	0	2,000	2,000	2,000
421007 Fares (Local)	0	28,788	28,788	20,525	20,525	20,525
421008 Subsistence (Local)	0	242,993	307,793	242,993	242,993	242,993
421010 Equine Hire	0	9,813	9,813	0	0	0
Total for Subhead	0	611,594	626,394	486,618	486,618	486,618
43 Operating Costs						
431001 Power	0	312,857	312,857	325,620	325,620	325,620
431002 Communications	0	184,400	184,400	239,400	239,400	239,400
431004 Printing	0	29,455	29,455	69,743	69,743	69,743
431005 Stationery	0	110,000	110,000	145,255	145,255	145,255
431006 Maintenance of Public Assets	0	61,525	61,525	92,600	92,600	92,600
431007 Food, Fodder and Beverage Supplies	0	55,900	55,900	170,600	170,600	170,600
431009 Purchases or Production of Materials, Go	0	240,246	240,246	173,476	173,476	173,476
431010 Minor Works	0	0	0	31,000	31,000	31,000
431011 Drugs	0	6,000	6,000	0	0	0
431014 Dips and Anthelmintic	0	750	750	0	0	0
431031 Water Supply	0	81,000	81,000	41,120	41,120	41,120
431032 Sewerage and Sanitation	0	3,859	3,859	0	0	0
431033 Rent and Lease of Buildings for Government	0	49,000	49,000	70,000	70,000	70,000
Total for Subhead	0	1,134,992	1,134,992	1,358,814	1,358,814	1,358,814

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
Total for Sub Cost Centre	0	28,820,515	28,835,315	27,093,264	27,093,264	27,093,264
Sub Cost Centre: 08 Thaba - Tseka						
41 Compensation of Employees						
411101 Salaries – Established Posts	0	14,804,722	14,964,722	16,451,149	16,451,149	16,451,149
411401 Allowances - Non Statutory Posts	0	10,832,636	10,672,636	11,102,563	11,102,563	11,102,563
Total for Subhead	0	25,637,358	25,637,358	27,553,712	27,553,712	27,553,712
42 Travel and Transport						
421001 Vehicle Maintenance and Repairs	0	110,000	110,000	93,500	93,500	93,500
421002 Fuel and Lubricants	0	220,000	170,000	127,600	127,600	127,600
421006 Motor Mileage Allowance	0	1,845	1,845	0	0	0
421007 Fares (Local)	0	34,044	34,044	43,118	43,118	43,118
421008 Subsistence (Local)	0	291,459	393,800	291,459	291,459	291,459
421010 Equine Hire	0	2,037	2,037	4,716	4,716	4,716
Total for Subhead	0	659,385	711,726	560,393	560,393	560,393
43 Operating Costs						
431001 Power	0	280,705	280,705	280,002	280,002	280,002
431002 Communications	0	162,416	162,416	262,125	262,125	262,125
431004 Printing	0	26,674	26,674	26,642	26,642	26,642
431005 Stationery	0	104,771	104,771	152,604	152,604	152,604
431006 Maintenance of Public Assets	0	116,800	116,800	119,900	119,900	119,900
431007 Food, Fodder and Beverage Supplies	0	71,000	71,000	104,750	104,750	104,750
431009 Purchases or Production of Materials, Go	0	200,626	200,626	204,225	204,225	204,225
431010 Minor Works	0	129,770	129,770	70,000	70,000	70,000
431011 Drugs	0	3,600	3,600	3,000	3,000	3,000

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
431031 Water Supply	0	54,461	54,461	30,212	30,212	30,212
431032 Sewerage and Sanitation	0	14,600	14,600	4,800	4,800	4,800
431033 Rent and Lease of Buildings for Government	0	275,961	275,961	120,000	120,000	120,000
Total for Subhead	0	1,441,384	1,441,384	1,378,260	1,378,260	1,378,260
Total for Sub Cost Centre	0	27,738,127	27,790,468	29,492,365	29,492,365	29,492,365
Sub Cost Centre: 09 Quthing						
41 Compensation of Employees						
411101 Salaries – Established Posts	0	15,459,375	15,459,375	14,292,321	14,292,321	14,292,321
411401 Allowances - Non Statutory Posts	0	12,178,754	11,697,926	11,929,231	11,929,231	11,929,231
Total for Subhead	0	27,638,129	27,157,301	26,221,552	26,221,552	26,221,552
42 Travel and Transport						
421001 Vehicle Maintenance and Repairs	0	90,000	90,000	76,500	76,500	76,500
421002 Fuel and Lubricants	0	190,000	190,000	110,200	110,200	110,200
421006 Motor Mileage Allowance	0	3,900	3,900	4,550	4,550	4,550
421007 Fares (Local)	0	34,780	34,780	37,200	37,200	37,200
421008 Subsistence (Local)	0	275,837	363,437	250,872	250,872	250,872
421010 Equine Hire	0	4,400	4,400	1,400	1,400	1,400
Total for Subhead	0	598,917	686,517	480,722	480,722	480,722
43 Operating Costs						
431001 Power	0	257,320	257,320	175,674	175,674	175,674
431002 Communications	0	190,920	190,920	282,630	282,630	282,630
431004 Printing	0	23,589	23,589	19,025	19,025	19,025
431005 Stationery	0	121,738	121,738	187,687	187,687	187,687
431006 Maintenance of Public Assets	0	44,800	44,800	93,000	93,000	93,000

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Amounts in Maloti							
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
431007	Food, Fodder and Beverage Supplies	0	55,490	55,490	204,299	204,299	204,299
431009	Purchases or Production of Materials, Go	0	172,729	172,729	171,843	171,843	171,843
431010	Minor Works	0	111,899	111,899	49,000	49,000	49,000
431011	Drugs	0	3,000	3,000	3,000	3,000	3,000
431031	Water Supply	0	27,300	27,300	46,200	46,200	46,200
431032	Sewerage and Sanitation	0	4,980	4,980	4,380	4,380	4,380
431033	Rent and Lease of Buildings for Government	0	144,000	144,000	152,000	152,000	152,000
Total for Subhead		0	1,157,765	1,157,765	1,388,738	1,388,738	1,388,738
Total for Sub Cost Centre		0	29,394,811	29,001,583	28,091,012	28,091,012	28,091,012
Sub Cost Centre: 10 Mohale's Hoek							
41	Compensation of Employees						
411101	Salaries – Established Posts	0	18,548,672	19,548,672	18,326,269	18,326,269	18,326,269
411401	Allowances - Non Statutory Posts	0	20,454,214	17,019,866	18,548,980	18,548,980	18,548,980
Total for Subhead		0	39,002,886	36,568,538	36,875,249	36,875,249	36,875,249
42	Travel and Transport						
421001	Vehicle Maintenance and Repairs	0	90,000	90,000	76,500	76,500	76,500
421002	Fuel and Lubricants	0	190,000	190,000	110,200	110,200	110,200
421006	Motor Mileage Allowance	0	1,500	1,500	2,245	2,245	2,245
421007	Fares (Local)	0	28,680	28,680	23,020	23,020	23,020
421008	Subsistence (Local)	0	271,441	421,844	271,441	271,441	271,441
Total for Subhead		0	581,621	732,024	483,406	483,406	483,406
43	Operating Costs						
431001	Power	0	281,760	281,760	216,760	216,760	216,760

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
431002 Communications	0	189,341	189,341	160,204	160,204	160,204
431004 Printing	0	26,625	26,625	31,000	31,000	31,000
431005 Stationery	0	121,778	121,778	147,206	147,206	147,206
431006 Maintenance of Public Assets	0	100,700	100,700	52,600	52,600	52,600
431007 Food, Fodder and Beverage Supplies	0	58,200	58,200	245,000	245,000	245,000
431009 Purchases or Production of Materials, Go	0	170,886	170,886	159,240	159,240	159,240
431010 Minor Works	0	76,000	76,000	90,000	90,000	90,000
431014 Dips and Anthelmintic	0	750	750	600	600	600
431031 Water Supply	0	127,200	127,200	180,200	180,200	180,200
431032 Sewerage and Sanitation	0	3,200	3,200	0	0	0
431033 Rent and Lease of Buildings for Government	0	95,143	95,143	0	0	0
Total for Subhead	0	1,251,583	1,251,583	1,282,810	1,282,810	1,282,810
Total for Sub Cost Centre	0	40,836,090	38,552,145	38,641,465	38,641,465	38,641,465
Total for Cost Centre	0	360,027,960	354,132,325	365,338,411	364,872,663	368,285,706
Cost Centre:	03 Decentralisation					
Sub Cost Centre:	01 Decentralisation					
41 Compensation of Employees						
411101 Salaries – Established Posts	0	3,048,914	3,448,914	3,545,416	3,545,416	3,545,416
411102 Salaries – New Posts	0	1,879,710	379,710	0	7,176,000	0
Total for Subhead	0	4,928,624	3,828,624	3,545,416	10,721,416	3,545,416
42 Travel and Transport						
421008 Subsistence (Local)	0	4,226,385	1,372,168	4,226,358	4,546,358	5,211,958
421011 Fares (International)	0	99,260	99,260	0	0	0
421012 Subsistence (International)	0	75,040	75,040	0	0	0

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Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Amounts in Maloti		
				Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
Total for Subhead	0	4,400,685	1,546,468	4,226,358	4,546,358	5,211,958
43 Operating Costs						
431002 Communications	0	57,000	57,000	96,000	96,000	96,000
431004 Printing	0	111,000	111,000	109,000	109,000	109,000
431006 Maintenance of Public Assets	0	33,000	33,000	33,000	33,000	33,000
431007 Food, Fodder and Beverage Supplies	0	9,000	9,000	18,000	18,000	18,000
431009 Purchases or Production of Materials, Go	0	93,500	93,500	104,500	104,500	104,500
431010 Minor Works	0	40,000	40,000	100,000	100,000	100,000
431019 Consultancies	0	300,000	300,000	0	0	0
431027 Membership Subscriptions	0	80,000	80,000	80,000	105,001	157,004
Total for Subhead	0	723,500	723,500	540,500	565,501	617,504
Total for Sub Cost Centre	0	10,052,809	6,098,592	8,312,274	15,833,275	9,374,878
Total for Cost Centre	0	10,052,809	6,098,592	8,312,274	15,833,275	9,374,878
Cost Centre: 04 Land Survey						
Sub Cost Centre: 01 Land Survey						
41 Compensation of Employees						
411101 Salaries – Established Posts	0	8,648,153	8,511,420	6,908,961	6,908,961	6,908,961
411401 Allowances - Non Statutory Posts	0	21,137	157,870	140,248	140,248	140,248
Total for Subhead	0	8,669,290	8,669,290	7,049,209	7,049,209	7,049,209
42 Travel and Transport						
421008 Subsistence (Local)	0	68,891	68,891	68,891	68,891	68,891
421011 Fares (International)	0	98,725	133,225	0	0	0
421012 Subsistence (International)	0	155,618	155,618	0	0	0
Total for Subhead	0	323,234	357,734	68,891	68,891	68,891

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
43 Operating Costs						
431001 Power	0	64,882	64,882	50,963	50,963	50,963
431002 Communications	0	82,690	82,690	104,200	104,200	104,200
431004 Printing	0	4,818	4,818	17,960	17,960	17,960
431005 Stationery	0	13,008	13,008	134,677	134,677	134,677
431006 Maintenance of Public Assets	0	45,700	45,700	126,000	126,000	126,000
431007 Food, Fodder and Beverage Supplies	0	18,010	18,010	13,000	13,000	13,000
431009 Purchases or Production of Materials, Go	0	165,775	223,733	310,563	310,563	310,563
431010 Minor Works	0	30,000	30,000	84,000	84,000	84,000
431019 Consultancies	0	500,000	4,541	95,000	98,800	106,704
431027 Membership Subscriptions	0	582,600	745,900	503,780	503,780	503,780
431031 Water Supply	0	77,973	77,973	94,000	94,000	94,000
Total for Subhead	0	1,585,456	1,311,255	1,534,143	1,537,943	1,545,847
47 Transfers						
472312 Current Grants to Extra Budgetary Units	0	25,000,000	25,000,000	22,050,000	22,932,000	24,766,560
Total for Subhead	0	25,000,000	25,000,000	22,050,000	22,932,000	24,766,560
Total for Sub Cost Centre	0	35,577,980	35,338,279	30,702,243	31,588,043	33,430,507
Total for Cost Centre	0	35,577,980	35,338,279	30,702,243	31,588,043	33,430,507
Cost Centre:	05 Housing					
Sub Cost Centre:	01 Housing					
41 Compensation of Employees						
411101 Salaries – Established Posts	0	1,574,102	1,549,742	2,055,597	2,055,597	2,055,597
411401 Allowances - Non Statutory Posts	0	0	24,360	0	0	0
Total for Subhead	0	1,574,102	1,574,102	2,055,597	2,055,597	2,055,597

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Amounts in Maloti							
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
42	Travel and Transport						
421008	Subsistence (Local)	0	25,000	25,000	25,000	25,000	25,000
421011	Fares (International)	0	256,811	136,811	0	0	0
421012	Subsistence (International)	0	286,469	286,469	0	0	0
Total for Subhead		0	568,280	448,280	25,000	25,000	25,000
43	Operating Costs						
431002	Communications	0	35,400	35,400	35,400	35,400	35,400
431004	Printing	0	1,881	1,881	15,000	15,000	15,000
431006	Maintenance of Public Assets	0	14,080	14,080	18,000	18,000	18,000
431009	Purchases or Production of Materials, Go	0	145,472	145,472	154,000	154,000	154,000
431027	Membership Subscriptions	0	0	0	41,250	41,250	41,250
Total for Subhead		0	196,833	196,833	263,650	263,650	263,650
Total for Sub Cost Centre		0	2,339,215	2,219,215	2,344,247	2,344,247	2,344,247
Total for Cost Centre		0	2,339,215	2,219,215	2,344,247	2,344,247	2,344,247
Cost Centre:	06 Chieftainship Affairs						
Sub Cost Centre:	01 Chieftainship Affairs						
41	Compensation of Employees						
411101	Salaries – Established Posts	0	1,881,772	1,881,772	1,906,674	1,906,674	1,906,674
411401	Allowances - Non Statutory Posts	0	334,895	334,895	155,382	155,382	155,382
Total for Subhead		0	2,216,667	2,216,667	2,062,056	2,062,056	2,062,056
42	Travel and Transport						
421008	Subsistence (Local)	0	51,244	51,244	51,244	51,244	51,244
421011	Fares (International)	0	64,110	64,110	0	0	0
421012	Subsistence (International)	0	59,743	59,743	0	0	0
Total for Subhead		0	175,097	175,097	51,244	51,244	51,244

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
43 Operating Costs						
431002 Communications	0	9,027	9,027	26,400	26,400	26,400
431004 Printing	0	362	362	1,980	1,980	1,980
431006 Maintenance of Public Assets	0	14,514	14,514	14,000	14,000	14,000
431007 Food, Fodder and Beverage Supplies	0	142,809	42,809	120,000	120,000	120,000
431009 Purchases or Production of Materials, Go	0	16,763	16,763	30,658	30,658	30,658
Total for Subhead	0	183,475	83,475	193,038	193,038	193,038
Total for Sub Cost Centre	0	2,575,239	2,475,239	2,306,338	2,306,338	2,306,338
Total for Cost Centre	0	2,575,239	2,475,239	2,306,338	2,306,338	2,306,338
Cost Centre: 07 Infrastructure and Engineering						
Sub Cost Centre: 01 Infrastructure and Engineering						
41 Compensation of Employees						
411101 Salaries – Established Posts	0	843,511	843,511	929,250	929,250	929,250
411401 Allowances - Non Statutory Posts	0	9,959	9,959	10,357	10,357	10,357
Total for Subhead	0	853,470	853,470	939,607	939,607	939,607
42 Travel and Transport						
421008 Subsistence (Local)	0	36,400	36,400	36,400	36,400	36,400
421011 Fares (International)	0	32,694	32,694	0	0	0
421012 Subsistence (International)	0	51,850	51,850	0	0	0
Total for Subhead	0	120,944	120,944	36,400	36,400	36,400
43 Operating Costs						
431001 Power	0	48,000	48,000	34,420	34,420	34,420
431002 Communications	0	65,400	65,400	64,000	64,000	64,000
431004 Printing	0	40,000	40,000	14,422	14,422	14,422
431005 Stationery	0	10,620	10,620	5,167	5,167	5,167

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
431006 Maintenance of Public Assets	0	52,500	52,500	20,340	20,340	20,340
431009 Purchases or Production of Materials, Go	0	28,220	28,220	38,830	38,830	38,830
431010 Minor Works	0	80,000	80,000	112,328	112,328	112,328
431031 Water Supply	0	9,600	9,600	10,534	10,534	10,534
431032 Sewerage and Sanitation	0	6,300	6,300	8,730	8,730	8,730
Total for Subhead	0	340,640	340,640	308,771	308,771	308,771
Total for Sub Cost Centre	0	1,315,054	1,315,054	1,284,778	1,284,778	1,284,778
Total for Cost Centre	0	1,315,054	1,315,054	1,284,778	1,284,778	1,284,778
Total for Head	0	485,719,126	464,892,128	479,843,754	493,441,863	502,067,878

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							Amounts in Maloti
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
Head: 43 Ministry of Gender, Youth, Sports and Recreation							
Cost Centre: 01 Administration Department							
Sub Cost Centre: 01 Administration							
41 Compensation of Employees							
411101	Salaries – Established Posts	8,040,726	10,143,443	9,346,651	10,778,474	11,317,398	11,883,268
411401	Allowances - Non Statutory Posts	68,012	121,810	157,429	121,812	127,903	134,298
Total for Subhead		8,108,738	10,265,253	9,504,080	10,900,286	11,445,300	12,017,565
42 Travel and Transport							
421001	Vehicle Maintenance and Repairs	2,500,000	2,338,000	256,643	2,000,000	2,100,000	2,205,000
421002	Fuel and Lubricants	1,800,000	1,186,050	946,050	1,200,000	1,260,000	1,323,000
421004	Short Term Hire of Vehicles	0	20,280	10,920	20,280	21,294	22,359
421008	Subsistence (Local)	503,011	270,000	270,000	424,640	445,872	468,166
421011	Fares (International)	1,346,400	675,000	594,216	475,200	498,960	523,908
421012	Subsistence (International)	1,063,170	480,000	769,005	362,248	380,360	399,378
Total for Subhead		7,212,581	4,969,330	2,846,834	4,482,368	4,706,486	4,941,811
43 Operating Costs							
431001	Power	737,200	756,004	735,404	813,500	854,175	896,884
431002	Communications	440,868	577,122	577,122	672,000	705,600	740,880
431004	Printing	20,000	30,000	30,000	35,000	36,750	38,588
431005	Stationery	371,542	260,339	280,839	409,426	429,897	451,392
431006	Maintenance of Public Assets	80,000	79,000	79,000	88,383	92,802	97,442
431007	Food, Fodder and Beverage Supplies	95,520	80,000	80,000	85,770	90,059	94,561
431009	Purchases or Production of Materials, Go	730,951	280,000	314,669	200,250	210,263	220,776
431010	Minor Works	25,650	50,500	24,898	28,397	29,817	31,308

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
431015 Official Entertainment	63,750	50,000	38,000	50,000	52,500	55,125
431016 Official Gifts	20,000	10,000	10,000	6,750	7,088	7,442
431017 Training Costs	0	0	0	32,000	33,600	35,280
431026 Books and Publications	5,000	4,150	4,150	5,000	5,250	5,513
431031 Water Supply	47,960	47,700	47,700	47,700	50,085	52,589
431033 Rent and Lease of Buildings for Government	4,656,000	4,665,900	4,565,900	5,385,850	5,655,143	5,937,900
Total for Subhead	7,294,441	6,890,715	6,787,682	7,860,026	8,253,027	8,665,679
53 Acquisition of Non-Financial Assets						
531211 Vehicles, Cycles & Equine	0	0	0	1,400,000	1,470,000	1,543,500
531221 Office Equipment	0	0	45,009	0	0	0
531222 Office/Residential Furniture	0	0	25,000	0	0	0
Total for Subhead	0	0	70,009	1,400,000	1,470,000	1,543,500
Total for Sub Cost Centre	22,615,760	22,125,298	19,208,605	24,642,680	25,874,814	27,168,555
Total for Cost Centre	22,615,760	22,125,298	19,208,605	24,642,680	25,874,814	27,168,555
Cost Centre: 02 Gender Department						
Sub Cost Centre: 01 Gender						
41 Compensation of Employees						
411101 Salaries – Established Posts	4,679,900	4,735,452	4,128,559	5,046,542	5,298,869	5,563,813
411401 Allowances - Non Statutory Posts	9,900	9,900	9,900	9,900	10,395	10,915
Total for Subhead	4,689,800	4,745,352	4,138,459	5,056,442	5,309,264	5,574,727
42 Travel and Transport						
421004 Short Term Hire of Vehicles	4,000	10,140	10,140	40,000	42,000	44,100
421007 Fares (Local)	4,064	0	0	0	0	0
421008 Subsistence (Local)	100,000	485,000	329,769	479,017	502,968	528,116
421011 Fares (International)	40,491	150,000	422,135	137,000	143,850	151,043
421012 Subsistence (International)	108,130	660,000	882,402	271,446	285,018	299,269

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
Total for Subhead	256,685	1,305,140	1,644,446	927,463	973,836	1,022,528
43 Operating Costs						
431001 Power	40,000	24,000	24,000	31,000	32,550	34,178
431002 Communications	50,000	137,000	122,017	120,600	126,630	132,962
431004 Printing	40,000	15,000	0	67,650	71,033	74,584
431005 Stationery	40,000	26,952	17,450	33,093	34,748	36,485
431006 Maintenance of Public Assets	41,850	120,000	97,551	20,000	21,000	22,050
431007 Food, Fodder and Beverage Supplies	199,200	60,000	60,000	60,000	63,000	66,150
431009 Purchases or Production of Materials, Go	150,000	40,000	90,000	231,083	242,637	254,769
431010 Minor Works	51,300	60,000	0	14,000	14,700	15,435
431011 Drugs	0	24,000	0	0	0	0
431012 Dressings	0	1,000	0	0	0	0
431031 Water Supply	26,160	127,000	127,000	60,000	63,000	66,150
Total for Subhead	638,510	634,952	538,018	637,426	669,297	702,762
Total for Sub Cost Centre	5,584,995	6,685,444	6,320,923	6,621,331	6,952,398	7,300,017
Sub Cost Centre: 04 Not Defined						
42 Travel and Transport						
421007 Fares (Local)	4,064	0	0	0	0	0
421008 Subsistence (Local)	178,065	325,000	281,520	200,400	210,420	220,941
Total for Subhead	182,129	325,000	281,520	200,400	210,420	220,941
43 Operating Costs						
431001 Power	22,290	30,000	30,000	78,000	81,900	85,995
431002 Communications	48,089	9,000	9,000	0	0	0
431004 Printing	0	30,000	1,607	0	0	0
431005 Stationery	33,353	12,015	1,563	24,000	25,200	26,460

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							Amounts in Maloti
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
431009	Purchases or Production of Materials, Go	98,382	30,000	30,000	52,000	54,600	57,330
431033	Rent and Lease of Buildings for Government	96,000	72,000	43,800	115,200	120,960	127,008
Total for Subhead		298,114	183,015	115,970	269,200	282,660	296,793
Total for Sub Cost Centre		480,243	508,015	397,490	469,600	493,080	517,734
Total for Cost Centre		6,065,238	7,193,459	6,718,413	7,090,931	7,445,478	7,817,751
Cost Centre: 03 Youth Department							
Sub Cost Centre: 01 Youth							
41	Compensation of Employees						
411101	Salaries – Established Posts	7,005,358	6,951,828	7,199,224	7,711,401	8,096,971	8,501,820
411301	Wages – Established Posts	0	0	0	10,430	0	0
411302	Wages – New Posts	3,800,000	3,466,010	3,626,490	3,000,000	3,150,000	3,307,500
411401	Allowances - Non Statutory Posts	187,704	182,950	238,714	176,719	185,555	194,833
Total for Subhead		10,993,062	10,600,788	11,064,428	10,898,550	11,432,526	12,004,152
42	Travel and Transport						
421008	Subsistence (Local)	565,000	605,375	605,375	444,302	466,517	489,843
421011	Fares (International)	169,628	114,300	114,300	116,800	122,640	128,772
421012	Subsistence (International)	360,376	241,300	363,465	110,977	116,526	122,352
Total for Subhead		1,095,004	960,975	1,083,140	672,079	705,683	740,967
43	Operating Costs						
431001	Power	83,218	80,500	80,500	78,000	81,900	85,995
431002	Communications	126,576	141,800	116,800	104,400	109,620	115,101
431004	Printing	20,000	22,500	22,500	25,200	26,460	27,783
431005	Stationery	55,161	52,734	52,734	49,380	51,849	54,441
431006	Maintenance of Public Assets	39,150	20,000	20,000	7,500	7,875	8,269

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
431007 Food, Fodder and Beverage Supplies	0	612,000	1,043,000	1,599,000	1,678,950	1,762,898
431009 Purchases or Production of Materials, Go	1,209,633	3,733,434	2,950,590	3,405,206	3,575,466	3,754,240
431010 Minor Works	25,650	48,770	48,770	16,964	17,812	18,703
431019 Consultancies	0	200,000	150,000	150,000	157,500	165,375
431027 Membership Subscriptions	80,892	75,000	75,000	75,000	78,750	82,688
431031 Water Supply	13,080	15,000	15,000	18,000	18,900	19,845
431032 Sewerage and Sanitation	11,000	11,000	11,000	9,000	9,450	9,923
431033 Rent and Lease of Buildings for Government	48,000	60,000	60,000	0	0	0
Total for Subhead	1,712,360	5,072,738	4,645,894	5,537,650	5,814,533	6,105,259
47 Transfers						
472315 Grants in Aid to Extra Budgetary Units	1,000,000	0	0	0	0	0
Total for Subhead	1,000,000	0	0	0	0	0
Total for Sub Cost Centre	14,800,426	16,634,501	16,793,462	17,108,279	17,952,741	18,850,379
Sub Cost Centre: 02 Youth Council						
41 Compensation of Employees						
411401 Allowances - Non Statutory Posts	65,876	67,200	67,200	0	0	0
Total for Subhead	65,876	67,200	67,200	0	0	0
42 Travel and Transport						
421007 Fares (Local)	7,186	7,200	6,275	0	0	0
421008 Subsistence (Local)	385,000	229,625	206,506	213,000	223,650	234,833
421011 Fares (International)	99,623	65,700	65,700	71,000	74,550	78,278
421012 Subsistence (International)	194,048	138,700	212,952	133,852	140,545	147,572
Total for Subhead	685,857	441,225	491,433	417,852	438,745	460,682

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
43 Operating Costs						
431002 Communications	52,898	53,790	28,664	40,200	42,210	44,321
431005 Stationery	20,923	14,580	14,580	15,197	15,957	16,755
431009 Purchases or Production of Materials, Go	79,756	75,246	50,164	19,000	19,950	20,948
431027 Membership Subscriptions	34,668	40,000	40,000	40,000	42,000	44,100
Total for Subhead	188,245	183,616	133,408	114,397	120,117	126,123
Total for Sub Cost Centre	939,978	692,041	692,041	532,249	558,861	586,805
Sub Cost Centre: 10 District						
42 Travel and Transport						
421008 Subsistence (Local)	50,000	35,000	35,000	30,000	31,500	33,075
421010 Equine Hire	0	3,000	3,000	0	0	0
Total for Subhead	50,000	38,000	38,000	30,000	31,500	33,075
43 Operating Costs						
431001 Power	32,362	34,575	34,575	34,500	36,225	38,036
431002 Communications	9,446	6,810	6,810	1,200	1,260	1,323
431005 Stationery	19,021	23,380	23,380	30,480	32,004	33,604
431007 Food, Fodder and Beverage Supplies	661,280	0	0	0	0	0
431009 Purchases or Production of Materials, Go	39,878	41,320	41,320	41,136	43,193	45,352
431031 Water Supply	4,360	3,400	3,400	3,456	3,629	3,810
Total for Subhead	766,347	109,485	109,485	110,772	116,311	122,126
Total for Sub Cost Centre	816,347	147,485	147,485	140,772	147,811	155,201
Total for Cost Centre	16,556,751	17,474,027	17,632,988	17,781,300	18,659,414	19,592,384
Cost Centre: 04 Sport & Recreation Department						
Sub Cost Centre: 01 Sports & Recreation						

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
41 Compensation of Employees						
411101 Salaries – Established Posts	4,891,012	4,835,449	5,028,702	5,656,812	5,939,653	6,236,635
411401 Allowances - Non Statutory Posts	77,508	163,620	163,620	19,800	20,790	21,830
Total for Subhead	4,968,520	4,999,069	5,192,322	5,676,612	5,960,443	6,258,465
42 Travel and Transport						
421004 Short Term Hire of Vehicles	96,000	47,580	47,580	139,720	146,706	154,041
421008 Subsistence (Local)	999,518	830,594	830,594	658,241	691,153	725,711
421011 Fares (International)	773,858	495,000	495,000	200,000	210,000	220,500
421012 Subsistence (International)	614,276	480,000	480,000	321,477	337,551	354,428
Total for Subhead	2,483,652	1,853,174	1,853,174	1,319,438	1,385,410	1,454,680
43 Operating Costs						
431001 Power	659,341	659,352	659,352	720,000	756,000	793,800
431002 Communications	179,601	79,956	79,956	75,724	79,510	83,486
431004 Printing	20,000	0	0	0	0	0
431005 Stationery	100,000	50,000	50,000	50,000	52,500	55,125
431006 Maintenance of Public Assets	100,000	100,000	100,000	75,000	78,750	82,688
431009 Purchases or Production of Materials, Go	2,400,000	2,200,000	2,200,000	2,925,000	3,071,250	3,224,813
431010 Minor Works	25,650	0	0	25,000	26,250	27,563
431019 Consultancies	0	200,000	100,000	200,000	210,000	220,500
431027 Membership Subscriptions	525,940	521,200	521,200	553,711	581,397	610,466
431031 Water Supply	344,440	344,440	344,440	346,437	363,759	381,947
Total for Subhead	4,354,972	4,154,948	4,054,948	4,970,872	5,219,416	5,480,386
47 Transfers						
472315 Grants in Aid to Extra Budgetary Units	18,803,000	18,703,000	18,653,000	0	0	0
Total for Subhead	18,803,000	18,703,000	18,653,000	0	0	0

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Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Amounts in Maloti Projection 2019/2020
Total for Sub Cost Centre		30,610,144	29,710,191	29,753,444	11,966,922	12,565,268	13,193,532
Sub Cost Centre: 02 Sport & Recreation Commission							
47	Transfers						
472315	Grants in Aid to Extra Budgetary Units	7,000,000	7,000,000	7,000,000	22,507,168	23,407,455	25,280,051
Total for Subhead		7,000,000	7,000,000	7,000,000	22,507,168	23,407,455	25,280,051
Total for Sub Cost Centre		7,000,000	7,000,000	7,000,000	22,507,168	23,407,455	25,280,051
Sub Cost Centre: 04 Not Defined							
42	Travel and Transport						
421007	Fares (Local)	7,186	0	0	0	0	0
421008	Subsistence (Local)	219,406	219,406	252,355	550,400	0	606,816
421010	Equine Hire	5,000	0	0	0	0	0
Total for Subhead		231,592	219,406	252,355	550,400	0	606,816
43	Operating Costs						
431001	Power	125,589	125,589	125,589	100,000	0	110,250
431002	Communications	92,522	92,522	59,573	50,058	0	55,189
431009	Purchases or Production of Materials, Go	600,000	600,000	598,021	400,000	0	441,000
Total for Subhead		818,111	818,111	783,183	550,058	0	606,439
Total for Sub Cost Centre		1,049,703	1,037,517	1,035,538	1,100,458	0	1,213,255
Total for Cost Centre		38,659,847	37,747,708	37,788,982	35,574,548	35,972,723	39,686,837
Total for Head		83,897,596	84,540,492	81,348,988	85,089,459	87,952,428	94,265,528

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Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Amounts in Maloti Projection 2019/2020
Head:	44 Ministry of the Public Service						
Cost Centre:	01 Administration						
Sub Cost Centre:	01 Administration						
41 Compensation of Employees							
411101 Salaries – Established Posts	15,769,408	16,852,941	16,228,374	17,358,529	18,226,455	19,137,778	
411102 Salaries – New Posts	0	0	(88,722)	0	0	0	
411401 Allowances - Non Statutory Posts	279,280	653,618	717,725	653,618	686,299	720,614	
Total for Subhead	16,048,688	17,506,559	16,857,377	18,012,147	18,912,754	19,858,392	
42 Travel and Transport							
421001 Vehicle Maintenance and Repairs	966,000	500,000	(22,344)	500,000	525,000	551,250	
421002 Fuel and Lubricants	509,000	300,000	270,000	300,000	315,000	330,750	
421008 Subsistence (Local)	473,000	244,550	123,550	244,550	256,778	269,616	
421011 Fares (International)	239,400	236,750	305,303	236,750	248,588	261,017	
421012 Subsistence (International)	222,000	295,165	621,112	295,165	309,923	325,419	
Total for Subhead	2,409,400	1,576,465	1,297,621	1,576,465	1,655,288	1,738,053	
43 Operating Costs							
431001 Power	224,600	476,800	726,800	476,800	500,640	525,672	
431002 Communications	424,500	390,490	563,599	390,490	410,015	430,515	
431004 Printing	18,375	17,500	7,200	17,500	18,375	19,294	
431005 Stationery	145,515	142,438	110,938	142,438	149,560	157,038	
431006 Maintenance of Public Assets	63,320	209,000	59,985	209,000	219,450	230,423	
431007 Food, Fodder and Beverage Supplies	500,001	0	(77,882)	0	0	0	
431009 Purchases or Production of Materials, Go	250,000	339,819	282,187	339,819	356,810	374,650	
431010 Minor Works	19,400	0	0	0	0	0	

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
431015 Official Entertainment	23,000	20,000	20,000	20,000	21,000	22,050
431016 Official Gifts	0	2,000	1,000	2,000	2,100	2,205
431018 Software Licenses	0	356,751	250,079	356,751	374,589	393,318
431019 Consultancies	0	0	(59,200)	0	0	0
431027 Membership Subscriptions	141,000	417,520	346,095	417,520	438,396	460,316
431031 Water Supply	150,000	86,800	41,300	86,800	91,140	95,697
431032 Sewerage and Sanitation	16,800	9,000	9,000	9,000	9,450	9,923
431033 Rent and Lease of Buildings for Government	3,688,080	4,660,978	4,791,369	4,660,978	4,894,027	5,138,728
Total for Subhead	5,664,591	7,129,096	7,072,471	7,129,096	7,485,551	7,859,828
53 Acquisition of Non-Financial Assets						
531211 Vehicles, Cycles & Equine	500,000	1,400,000	2,710,934	1,400,000	1,470,000	1,543,500
531221 Office Equipment	0	0	20,000	0	0	0
531222 Office/Residential Furniture	0	61,400	61,400	61,400	64,470	67,694
Total for Subhead	500,000	1,461,400	2,792,334	1,461,400	1,534,470	1,611,194
Total for Sub Cost Centre	24,622,679	27,673,520	28,019,803	28,179,108	29,588,063	31,067,467
Sub Cost Centre: 02 Assessment Fees						
41 Compensation of Employees						
411101 Salaries – Established Posts	1,549,831	885,497	508,828	897,223	942,084	989,188
411401 Allowances - Non Statutory Posts	67,248	0	0	0	0	0
Total for Subhead	1,617,079	885,497	508,828	897,223	942,084	989,188
43 Operating Costs						
431001 Power	10,200	0	0	0	0	0
431002 Communications	273,000	0	0	0	0	0
431005 Stationery	10,200	0	0	0	0	0
431007 Food, Fodder and Beverage Supplies	4,000	157,500	157,500	157,500	165,375	173,644

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							Amounts in Maloti
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
431010	Minor Works	5,500	0	0	0	0	0
431019	Consultancies	0	105,000	105,000	105,000	110,250	115,763
431031	Water Supply	4,500	0	0	0	0	0
Total for Subhead		307,400	262,500	262,500	262,500	275,625	289,406
Total for Sub Cost Centre		1,924,479	1,147,997	771,328	1,159,723	1,217,709	1,278,595
Total for Cost Centre		26,547,158	28,821,517	28,791,131	29,338,831	30,805,773	32,346,061
Cost Centre:	02 LIPAM						
Sub Cost Centre:	01 LIPAM						
41 Compensation of Employees							
411101	Salaries – Established Posts	6,009,224	7,169,632	6,704,822	7,384,721	7,753,957	8,141,655
411401	Allowances - Non Statutory Posts	62,472	2,812	57,622	2,812	2,953	3,100
Total for Subhead		6,071,696	7,172,444	6,762,444	7,387,533	7,756,910	8,144,755
42 Travel and Transport							
421001	Vehicle Maintenance and Repairs	0	0	(168,000)	0	0	0
421008	Subsistence (Local)	120,000	33,800	9,900	33,800	35,490	37,265
421009	Freight Charges	0	0	(8,000)	0	0	0
421011	Fares (International)	110,700	109,000	88,440	109,000	114,450	120,173
421012	Subsistence (International)	118,200	228,150	315,619	228,150	239,558	251,535
Total for Subhead		348,900	370,950	237,959	370,950	389,498	408,972
43 Operating Costs							
431001	Power	42,000	0	0	0	0	0
431002	Communications	178,200	177,600	151,690	177,600	186,480	195,804
431004	Printing	81,625	17,500	16,050	17,500	18,375	19,294
431005	Stationery	144,285	38,235	37,364	38,235	40,147	42,154
431006	Maintenance of Public Assets	116,680	91,900	61,994	91,900	96,495	101,320

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Amounts in Maloti							
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
431007	Food, Fodder and Beverage Supplies	1,096,000	719,850	224,624	719,850	755,843	793,635
431009	Purchases or Production of Materials, Go	225,000	217,370	226,842	217,370	228,239	239,650
431015	Official Entertainment	15,000	4,500	4,500	4,500	4,725	4,961
431017	Training Costs	0	30,000	30,000	30,000	31,500	33,075
431026	Books and Publications	87,800	12,034	(11,066)	12,034	12,636	13,267
431027	Membership Subscriptions	52,260	34,000	400	34,000	35,700	37,485
431031	Water Supply	24,000	0	0	0	0	0
431033	Rent and Lease of Buildings for Government	1,460,800	1,530,000	1,500,882	1,530,000	1,606,500	1,686,825
Total for Subhead		3,523,650	2,872,989	2,243,280	2,872,989	3,016,638	3,167,470
Total for Sub Cost Centre		9,944,246	10,416,383	9,243,683	10,631,472	11,163,046	11,721,198
Total for Cost Centre		9,944,246	10,416,383	9,243,683	10,631,472	11,163,046	11,721,198
Total for Head		36,491,404	39,237,900	38,034,814	39,970,303	41,968,818	44,067,259

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Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Amounts in Maloti Projection 2019/2020
Head:	45 Judiciary						
Cost Centre:	01 High Court						
Sub Cost Centre:	01 Administration						
41 Compensation of Employees							
411101 Salaries – Established Posts	29,257,685	34,629,170	35,053,918	18,206,309	19,116,624	20,072,456	
411401 Allowances - Non Statutory Posts	2,670,722	3,137,396	3,137,396	1,768,204	1,856,614	1,949,445	
411103 Vacant Posts	0	(1,000,000)	(1,000,000)	1,000,000	1,050,000	1,102,500	
Total for Subhead	31,928,407	36,766,566	37,191,314	20,974,513	22,023,239	23,124,401	
42 Travel and Transport							
421001 Vehicle Maintenance and Repairs	740,509	830,452	200,000	499,076	524,030	550,231	
421002 Fuel and Lubricants	1,068,890	647,624	771,198	989,552	1,039,030	1,090,981	
421007 Fares (Local)	12,000	9,535	60	0	0	0	
421008 Subsistence (Local)	366,707	206,990	339,610	100,000	105,000	110,250	
421009 Freight Charges	53,000	3,680	0	1,600	1,680	1,764	
421011 Fares (International)	1,197,869	617,274	617,274	266,000	279,300	293,265	
421012 Subsistence (International)	1,163,960	830,374	1,062,963	338,842	355,784	373,573	
Total for Subhead	4,602,935	3,145,929	2,991,105	2,195,070	2,304,824	2,420,065	
43 Operating Costs							
431001 Power	1,243,062	716,940	3,820,900	348,812	366,253	384,565	
431002 Communications	1,192,944	988,552	1,110,608	468,801	492,241	516,853	
431004 Printing	154,542	258,076	257,094	129,067	135,520	142,296	
431005 Stationery	158,251	112,796	112,796	56,376	59,195	62,155	
431006 Maintenance of Public Assets	774,182	448,618	447,081	275,000	288,750	303,188	
431007 Food, Fodder and Beverage Supplies	244,354	227,156	227,156	99,000	103,950	109,148	

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Amounts in Maloti							
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
431009	Purchases or Production of Materials, Go	1,855,128	1,036,084	1,547,502	533,000	559,650	587,633
431010	Minor Works	178,252	109,021	99,021	0	0	0
431015	Official Entertainment	112,829	100,880	40,880	25,000	26,250	27,563
431026	Books and Publications	31,960	42,056	0	21,000	22,050	23,153
431027	Membership Subscriptions	110,000	76,608	76,608	38,174	40,083	42,087
431031	Water Supply	0	0	0	145,000	152,250	159,863
431032	Sewerage and Sanitation	157,908	153,073	654,931	0	0	0
431033	Rent and Lease of Buildings for Government	387,900	695,566	704,766	370,200	388,710	408,146
Total for Subhead		6,601,312	4,965,426	9,099,343	2,509,430	2,634,902	2,766,647
48	Other Expense						
482122	Legal Compensation	280,000	60,000	0	100,000	105,000	110,250
Total for Subhead		280,000	60,000	0	100,000	105,000	110,250
Total for Sub Cost Centre		43,412,653	44,937,921	49,281,761	25,779,013	27,067,964	28,421,362
Total for Cost Centre		43,412,653	44,937,921	49,281,761	25,779,013	27,067,964	28,421,362
Cost Centre: 02 Court of Appeal							
Sub Cost Centre: 01 Court of Appeal							
41	Compensation of Employees						
411401	Allowances - Non Statutory Posts	10,274,674	11,606,664	11,111,634	4,948,638	5,196,070	5,455,873
Total for Subhead		10,274,674	11,606,664	11,111,634	4,948,638	5,196,070	5,455,873
42	Travel and Transport						
421001	Vehicle Maintenance and Repairs	69,046	48,582	0	0	0	0
421002	Fuel and Lubricants	57,138	94,653	94,653	0	0	0
421004	Short Term Hire of Vehicles	608,615	430,000	2,222,000	500,000	525,000	551,250
421008	Subsistence (Local)	45,889	57,424	57,424	587,720	617,106	647,961

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
421009 Freight Charges	11,250	55,214	55,214	27,000	28,350	29,768
421011 Fares (International)	160,603	167,522	167,522	77,000	80,850	84,893
421012 Subsistence (International)	986,930	92,814	202,814	37,190	39,050	41,002
Total for Subhead	1,939,471	946,209	2,799,627	1,228,910	1,290,356	1,354,873
43 Operating Costs						
431001 Power	79,517	75,220	75,220	36,246	38,058	39,961
431002 Communications	160,987	173,550	171,550	82,622	86,753	91,091
431004 Printing	49,580	25,216	13,868	12,600	13,230	13,892
431005 Stationery	64,718	51,800	51,800	25,904	27,199	28,559
431006 Maintenance of Public Assets	143,285	126,992	382,100	50,000	52,500	55,125
431007 Food, Fodder and Beverage Supplies	44,430	40,702	40,702	16,000	16,800	17,640
431009 Purchases or Production of Materials, Go	249,918	216,004	298,564	107,796	113,186	118,845
431010 Minor Works	86,136	0	0	0	0	0
431026 Books and Publications	133,004	105,486	13,806	52,000	54,600	57,330
431032 Sewerage and Sanitation	14,949	19,624	19,624	0	0	0
431033 Rent and Lease of Buildings for Government	0	0	0	20,604	21,634	22,716
Total for Subhead	1,026,524	834,594	1,067,234	403,772	423,961	445,159
Total for Sub Cost Centre	13,240,669	13,387,467	14,978,495	6,581,320	6,910,386	7,255,905
Total for Cost Centre	13,240,669	13,387,467	14,978,495	6,581,320	6,910,386	7,255,905
Cost Centre:	03 Subordinate Court					
Sub Cost Centre:	01 Maseru					
41 Compensation of Employees						
411101 Salaries – Established Posts	95,592,673	104,956,052	100,156,052	53,086,952	55,741,300	58,528,365
411401 Allowances - Non Statutory Posts	2,190,309	2,300,406	2,300,406	808,500	848,925	891,371

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
Total for Subhead	97,782,983	107,256,458	102,456,458	53,895,452	56,590,225	59,419,736
42 Travel and Transport						
421001 Vehicle Maintenance and Repairs	1,941,218	2,374,912	464,764	587,472	616,846	647,688
421002 Fuel and Lubricants	1,744,147	1,763,134	470,037	529,993	556,493	584,317
421006 Motor Mileage Allowance	32,000	35,554	19,554	19,250	20,213	21,223
421007 Fares (Local)	71,100	53,330	37,392	28,800	30,240	31,752
421008 Subsistence (Local)	832,544	547,086	542,790	284,240	298,452	313,375
421011 Fares (International)	138,500	348,306	347,286	252,896	265,541	278,818
421012 Subsistence (International)	231,857	343,652	630,581	152,727	160,363	168,382
Total for Subhead	4,991,366	5,465,974	2,512,403	1,855,378	1,948,147	2,045,554
43 Operating Costs						
431001 Power	1,588,800	744,256	927,685	387,000	406,350	426,668
431002 Communications	304,276	295,764	295,764	154,880	162,624	170,755
431004 Printing	534,578	422,840	411,442	200,030	210,032	220,533
431005 Stationery	269,942	291,824	269,448	150,783	158,322	166,238
431006 Maintenance of Public Assets	550,131	677,524	544,140	284,296	298,511	313,436
431007 Food, Fodder and Beverage Supplies	584,927	482,962	422,962	247,200	259,560	272,538
431009 Purchases or Production of Materials, Go	788,930	575,238	673,303	301,100	316,155	331,963
431010 Minor Works	1,528,968	844,844	699,536	321,670	337,754	354,641
431015 Official Entertainment	22,164	34,812	25,808	8,333	8,750	9,187
431027 Membership Subscriptions	23,000	79,392	79,392	57,000	59,850	62,843
431031 Water Supply	80,000	117,000	117,000	120,000	126,000	132,300
431032 Sewerage and Sanitation	16,912	70,268	70,268	32,000	33,600	35,280
431033 Rent and Lease of Buildings for Government	486,942	303,232	390,832	181,383	190,452	199,975

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
Total for Subhead	6,779,569	4,939,956	4,927,580	2,445,675	2,567,959	2,696,357
48 Other Expense						
482122 Legal Compensation	39,996	0	0	0	0	0
Total for Subhead	39,996	0	0	0	0	0
Total for Sub Cost Centre	109,593,913	117,662,388	109,896,441	58,196,505	61,106,330	64,161,647
Sub Cost Centre: 02 Mafeteng						
42 Travel and Transport						
421006 Motor Mileage Allowance	6,000	6,223	4,668	11,234	11,796	12,385
421007 Fares (Local)	32,979	55,235	44,188	48,661	51,094	53,649
421008 Subsistence (Local)	128,559	72,944	53,838	91,800	96,390	101,210
Total for Subhead	167,538	134,402	102,694	151,695	159,280	167,244
43 Operating Costs						
431001 Power	91,000	104,195	106,909	106,282	111,596	117,176
431002 Communications	65,088	57,866	70,966	68,600	72,030	75,632
431005 Stationery	14,122	23,753	23,753	31,024	32,575	34,204
431006 Maintenance of Public Assets	42,010	43,431	43,431	44,230	46,442	48,764
431007 Food, Fodder and Beverage Supplies	32,174	40,246	19,097	33,200	34,860	36,603
431009 Purchases or Production of Materials, Go	89,497	89,881	91,791	92,931	97,578	102,456
431010 Minor Works	138,555	54,508	54,508	103,170	108,329	113,745
431031 Water Supply	0	19,500	19,500	27,600	28,980	30,429
431033 Rent and Lease of Buildings for Government	252,562	289,449	289,449	325,724	342,010	359,111
Total for Subhead	725,008	722,829	719,404	832,761	874,399	918,119
Total for Sub Cost Centre	892,546	857,231	822,097	984,456	1,033,679	1,085,363

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Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Amounts in Maloti Projection 2019/2020
Sub Cost Centre: 03 Berea							
42	Travel and Transport						
421006	Motor Mileage Allowance	5,000	5,333	20,333	5,327	5,593	5,873
421007	Fares (Local)	17,000	15,237	15,427	15,370	16,139	16,945
421008	Subsistence (Local)	81,303	63,827	55,178	61,600	64,680	67,914
Total for Subhead		103,303	84,397	90,938	82,297	86,412	90,732
43	Operating Costs						
431001	Power	93,230	104,195	104,195	104,245	109,457	114,930
431002	Communications	57,300	51,436	51,422	68,500	71,925	75,521
431005	Stationery	24,970	16,966	12,774	20,361	21,379	22,448
431006	Maintenance of Public Assets	84,037	69,490	41,841	69,231	72,693	76,327
431007	Food, Fodder and Beverage Supplies	19,231	25,154	16,209	23,200	24,360	25,578
431009	Purchases or Production of Materials, Go	128,562	71,904	42,587	81,904	85,999	90,299
431031	Water Supply	0	0	0	9,600	10,080	10,584
431032	Sewerage and Sanitation	0	0	0	1,500	1,575	1,654
431033	Rent and Lease of Buildings for Government	138,181	137,833	137,833	151,615	159,196	167,156
Total for Subhead		545,511	476,978	406,862	530,156	556,664	584,497
Total for Sub Cost Centre		648,813	561,375	497,799	612,453	643,076	675,229
Sub Cost Centre: 04 Leribe							
42	Travel and Transport						
421006	Motor Mileage Allowance	9,000	8,889	12,271	8,932	9,379	9,848
421007	Fares (Local)	18,400	17,142	17,003	17,061	17,914	18,810
421008	Subsistence (Local)	159,999	100,298	89,194	98,750	103,688	108,872
421011	Fares (International)	147,960	140,980	140,878	142,086	149,190	156,650

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							Amounts in Maloti
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
421012	Subsistence (International)	135,920	141,502	183,692	90,247	94,759	99,497
Total for Subhead		471,279	408,811	443,038	357,076	374,930	393,676
43	Operating Costs						
431001	Power	113,800	193,505	183,111	236,480	248,304	260,719
431002	Communications	98,999	102,873	102,871	101,100	106,155	111,463
431004	Printing	0	104,131	104,064	104,131	109,338	114,804
431005	Stationery	26,671	20,360	20,313	30,334	31,851	33,443
431006	Maintenance of Public Assets	85,353	95,548	72,633	95,580	100,359	105,377
431007	Food, Fodder and Beverage Supplies	20,167	30,185	21,786	29,968	31,466	33,040
431009	Purchases or Production of Materials, Go	125,077	98,869	87,587	134,026	140,727	147,764
431010	Minor Works	652,819	558,687	500,626	400,000	420,000	441,000
431015	Official Entertainment	10,969	11,077	11,077	9,259	9,722	10,208
431031	Water Supply	30,000	28,500	113,036	33,120	34,776	36,515
431032	Sewerage and Sanitation	0	0	0	2,500	2,625	2,756
Total for Subhead		1,163,854	1,243,735	1,217,103	1,176,498	1,235,323	1,297,089
Total for Sub Cost Centre		1,635,133	1,652,546	1,660,142	1,533,574	1,610,253	1,690,765
Sub Cost Centre:	05 Botha-Bothe						
42	Travel and Transport						
421006	Motor Mileage Allowance	4,000	5,333	5,333	5,425	5,696	5,981
421007	Fares (Local)	11,000	11,428	10,442	11,808	12,398	13,018
421008	Subsistence (Local)	100,000	63,827	49,949	62,430	65,552	68,829
Total for Subhead		115,000	80,588	65,724	79,663	83,646	87,828
43	Operating Costs						
431001	Power	107,500	104,195	112,453	104,300	109,515	114,991
431002	Communications	72,670	70,726	70,625	58,500	61,425	64,496

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Amounts in Maloti						
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019
431005	Stationery	24,757	20,360	15,972	20,360	21,378
431006	Maintenance of Public Assets	113,116	69,490	67,336	50,000	52,500
431007	Food, Fodder and Beverage Supplies	23,209	25,154	24,976	24,720	25,956
431009	Purchases or Production of Materials, Go	89,709	71,904	71,731	62,906	66,051
431031	Water Supply	0	0	0	9,996	10,496
Total for Subhead		430,962	361,829	363,093	330,782	347,321
Total for Sub Cost Centre		545,961	442,417	428,817	410,445	430,967
Sub Cost Centre: 06 Mokhotlong						
42	Travel and Transport					
421006	Motor Mileage Allowance	7,000	6,222	7,422	6,328	6,644
421007	Fares (Local)	10,750	9,525	20,725	15,864	16,657
421008	Subsistence (Local)	100,939	63,827	56,404	69,790	73,280
Total for Subhead		118,688	79,574	84,551	91,982	96,581
43	Operating Costs					
431001	Power	125,989	119,080	102,554	120,280	126,294
431002	Communications	60,405	57,866	57,847	56,915	59,761
431005	Stationery	17,266	20,360	20,279	20,360	21,378
431006	Maintenance of Public Assets	73,122	52,117	32,979	81,585	85,664
431007	Food, Fodder and Beverage Supplies	19,774	25,154	18,420	24,100	25,305
431009	Purchases or Production of Materials, Go	82,796	62,916	57,714	65,113	68,369
431010	Minor Works	0	0	0	298,857	313,800
431031	Water Supply	0	0	0	15,000	15,750
Total for Subhead		379,352	337,493	289,793	682,210	716,321
752,137						

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
Total for Sub Cost Centre	498,041	417,067	374,344	774,192	812,902	853,547
Sub Cost Centre: 07 Qacha s Nek						
42 Travel and Transport						
421006 Motor Mileage Allowance	14,000	12,444	12,444	10,164	10,672	11,206
421007 Fares (Local)	15,300	15,237	10,936	20,040	21,042	22,094
421008 Subsistence (Local)	62,076	45,590	31,948	59,520	62,496	65,621
Total for Subhead	91,376	73,271	55,328	89,724	94,210	98,921
43 Operating Costs						
431001 Power	156,242	163,735	154,786	161,400	169,470	177,943
431002 Communications	24,015	38,578	31,073	36,300	38,115	40,021
431005 Stationery	38,676	30,539	10,539	29,722	31,208	32,769
431006 Maintenance of Public Assets	13,286	52,117	52,117	48,000	50,400	52,920
431007 Food, Fodder and Beverage Supplies	27,856	25,158	17,158	20,784	21,823	22,914
431009 Purchases or Production of Materials, Go	46,114	44,940	45,940	68,960	72,408	76,028
431010 Minor Works	0	109,012	109,012	115,336	121,103	127,158
431033 Rent and Lease of Buildings for Government	104,185	110,266	304,795	210,360	220,878	231,922
Total for Subhead	410,374	574,345	725,420	690,862	725,405	761,675
Total for Sub Cost Centre	501,750	647,616	780,748	780,586	819,615	860,596
Sub Cost Centre: 08 Quthing						
42 Travel and Transport						
421006 Motor Mileage Allowance	9,000	8,000	5,320	6,523	6,849	7,192
421007 Fares (Local)	8,600	7,618	3,618	15,263	16,026	16,827
421008 Subsistence (Local)	119,461	72,945	49,588	58,420	61,341	64,408
Total for Subhead	137,060	88,563	58,526	80,206	84,216	88,427

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
43 Operating Costs						
431001 Power	126,720	119,080	119,080	61,668	64,751	67,989
431002 Communications	32,825	38,578	38,578	24,259	25,472	26,746
431005 Stationery	10,874	23,753	17,153	28,233	29,645	31,127
431006 Maintenance of Public Assets	41,180	43,431	43,431	17,478	18,352	19,269
431007 Food, Fodder and Beverage Supplies	24,635	25,154	25,154	25,516	26,792	28,131
431009 Purchases or Production of Materials, Go	85,458	71,904	71,904	73,481	77,155	81,013
431010 Minor Works	145,765	122,638	122,638	70,000	73,500	77,175
Total for Subhead	467,457	444,538	437,938	300,635	315,667	331,450
Total for Sub Cost Centre	604,518	533,101	496,464	380,841	399,883	419,877
Sub Cost Centre: 09 Mohale's Hoek						
42 Travel and Transport						
421006 Motor Mileage Allowance	8,992	8,000	6,300	9,345	9,812	10,303
421007 Fares (Local)	21,000	20,950	16,760	20,661	21,694	22,779
421008 Subsistence (Local)	168,204	91,181	84,323	89,240	93,702	98,387
421011 Fares (International)	201,827	99,516	99,516	105,018	110,269	115,782
421012 Subsistence (International)	335,403	171,824	171,824	104,133	109,340	114,807
Total for Subhead	735,427	391,471	378,723	328,397	344,817	362,058
43 Operating Costs						
431001 Power	98,400	104,195	97,895	105,000	110,250	115,763
431002 Communications	40,680	38,578	38,578	37,300	39,165	41,123
431005 Stationery	25,830	20,360	20,360	38,557	40,485	42,509
431006 Maintenance of Public Assets	62,078	52,117	51,717	50,000	52,500	55,125
431007 Food, Fodder and Beverage Supplies	32,275	40,246	32,246	40,992	43,042	45,194

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Amounts in Maloti						
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019
431009	Purchases or Production of Materials, Go	114,094	44,946	50,533	59,830	62,822
431010	Minor Works	92,480	95,385	95,385	100,967	106,015
431015	Official Entertainment	11,000	11,077	11,077	7,408	7,778
431031	Water Supply	30,000	28,500	28,500	22,884	24,028
431032	Sewerage and Sanitation	0	10,494	9,184	6,000	6,300
Total for Subhead		506,837	445,898	435,475	468,938	492,385
Total for Sub Cost Centre		1,242,264	837,369	814,198	797,335	837,202
Sub Cost Centre: 10 Thaba Tseka						
42	Travel and Transport					
421006	Motor Mileage Allowance	9,000	10,666	9,950	17,472	18,346
421007	Fares (Local)	13,000	11,428	11,428	14,472	15,196
421008	Subsistence (Local)	112,900	63,827	43,827	76,240	80,052
421012	Subsistence (International)	0	20,214	20,214	0	0
Total for Subhead		134,900	106,135	85,419	108,184	113,593
43	Operating Costs					
431001	Power	107,228	104,195	104,195	157,400	165,270
431002	Communications	40,218	38,578	36,866	38,100	40,005
431005	Stationery	14,644	16,966	12,642	22,421	23,542
431006	Maintenance of Public Assets	30,860	52,117	52,117	59,600	62,580
431007	Food, Fodder and Beverage Supplies	14,444	25,154	21,810	40,320	42,336
431009	Purchases or Production of Materials, Go	73,664	53,928	43,515	104,719	109,955
431010	Minor Works	60,400	0	0	0	0
431031	Water Supply	0	15,000	11,119	16,800	17,640

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Amounts in Maloti							
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
431033	Rent and Lease of Buildings for Government	0	0	0	72,600	76,230	80,042
Total for Subhead		341,458	305,938	282,264	511,960	537,558	564,436
Total for Sub Cost Centre		476,358	412,073	367,683	620,144	651,151	683,709
Total for Cost Centre		116,639,297	124,023,183	116,138,733	65,090,531	68,345,058	71,762,310
Cost Centre:	04 Master of the High Court						
Sub Cost Centre:	01 Master of the High Court						
41 Compensation of Employees							
411101	Salaries – Established Posts	6,135,004	7,089,546	6,739,546	3,230,752	3,392,290	3,561,904
411401	Allowances - Non Statutory Posts	68,770	108,360	108,360	38,832	40,774	42,812
Total for Subhead		6,203,774	7,197,906	6,847,906	3,269,584	3,433,063	3,604,716
42 Travel and Transport							
421001	Vehicle Maintenance and Repairs	119,832	185,148	88,148	74,052	77,755	81,642
421002	Fuel and Lubricants	135,663	116,240	116,240	50,484	53,008	55,659
421006	Motor Mileage Allowance	14,476	22,226	7,840	11,000	11,550	12,128
421007	Fares (Local)	2,908	0	0	0	0	0
421008	Subsistence (Local)	801,472	327,074	372,026	160,670	168,704	177,139
421009	Freight Charges	2,250	1,106	0	1,400	1,470	1,544
421011	Fares (International)	266,584	199,380	199,380	107,480	112,854	118,497
421012	Subsistence (International)	1,042,954	348,378	348,378	214,876	225,620	236,901
Total for Subhead		2,386,139	1,199,552	1,132,012	619,962	650,960	683,508
43 Operating Costs							
431001	Power	238,215	54,438	331,638	44,400	46,620	48,951
431002	Communications	174,926	160,172	132,172	118,967	124,915	131,161
431004	Printing	100,200	73,700	0	30,322	31,838	33,430
431005	Stationery	151,624	90,672	71,872	39,390	41,360	43,427

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Amounts in Maloti							
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
431006	Maintenance of Public Assets	175,484	0	0	41,000	43,050	45,203
431007	Food, Fodder and Beverage Supplies	31,732	25,970	24,990	10,000	10,500	11,025
431009	Purchases or Production of Materials, Go	811,454	415,242	481,372	240,000	252,000	264,600
431010	Minor Works	21,000	656,654	222,308	190,000	199,500	209,475
431026	Books and Publications	0	16,229	0	0	0	0
431032	Sewerage and Sanitation	33,746	43,350	43,350	43,000	45,150	47,408
431033	Rent and Lease of Buildings for Government	3,194,040	3,226,106	3,215,130	1,773,632	1,862,314	1,955,429
Total for Subhead		4,932,421	4,762,533	4,522,832	2,530,711	2,657,247	2,790,109
49	Losses						
491001	Cash Losses	121	10,000	13,597	11,463	12,036	12,638
Total for Subhead		121	10,000	13,597	11,463	12,036	12,638
Total for Sub Cost Centre		13,522,455	13,169,991	12,516,347	6,431,720	6,753,306	7,090,971
Total for Cost Centre		13,522,455	13,169,991	12,516,347	6,431,720	6,753,306	7,090,971
Cost Centre: 05 Judicial Commissioners							
Sub Cost Centre: 01 Judicial Commissioners							
41	Compensation of Employees						
411101	Salaries – Established Posts	3,122,060	3,428,966	3,368,972	1,732,643	1,802,739	1,873,453
411401	Allowances - Non Statutory Posts	21,600	21,600	23,600	10,800	10,800	10,800
Total for Subhead		3,143,660	3,450,566	3,392,572	1,743,443	1,813,539	1,884,253
42	Travel and Transport						
421001	Vehicle Maintenance and Repairs	0	112,324	12,324	39,400	41,370	43,439
421002	Fuel and Lubricants	0	83,696	43,696	29,971	41,913	44,009
421007	Fares (Local)	0	0	0	10,000	10,500	11,025

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Amounts in Maloti						
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019
421008	Subsistence (Local)	197,784	489,184	481,974	271,440	284,503
421011	Fares (International)	0	155,912	155,912	33,520	33,520
421012	Subsistence (International)	0	75,936	142,296	41,322	63,568
Total for Subhead		197,784	917,052	836,202	425,653	475,374
43	Operating Costs					
431001	Power	34,748	76,396	43,852	26,487	28,855
431002	Communications	74,788	174,220	130,678	75,602	81,753
431004	Printing	0	15,038	2,298	7,450	5,513
431005	Stationery	0	65,422	47,626	34,250	35,963
431006	Maintenance of Public Assets	0	87,150	27,470	34,000	106,852
431007	Food, Fodder and Beverage Supplies	0	0	0	15,000	19,404
431009	Purchases or Production of Materials, Go	0	97,119	126,135	60,000	63,568
Total for Subhead		109,536	515,345	378,059	252,789	341,908
Total for Sub Cost Centre		3,450,980	4,882,963	4,606,833	2,421,885	2,630,821
Total for Cost Centre		3,450,980	4,882,963	4,606,833	2,421,885	2,743,526
Cost Centre:	06	Community Service				
Sub Cost Centre:	01	Community Services				
41	Compensation of Employees					
411101	Salaries – Established Posts	473,708	517,970	625,969	318,892	350,128
Total for Subhead		473,708	517,970	625,969	318,892	350,128
42	Travel and Transport					
421007	Fares (Local)	0	0	0	30,000	31,500
421008	Subsistence (Local)	162,090	95,710	94,148	88,140	109,410
421011	Fares (International)	9,238	30,614	30,614	16,000	16,800
421012	Subsistence (International)	11,809	41,766	41,766	20,663	29,143

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Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Amounts in Maloti		
				Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
Total for Subhead	183,136	168,090	166,528	154,803	186,853	196,196
43 Operating Costs						
431002 Communications	18,230	17,584	17,584	9,554	10,500	11,025
431005 Stationery	6,400	652	652	8,383	8,802	9,242
431006 Maintenance of Public Assets	6,580	0	0	0	0	0
431009 Purchases or Production of Materials, Go	22,976	16,746	16,746	14,234	14,945	15,693
Total for Subhead	54,186	34,982	34,982	32,171	34,247	35,960
Total for Sub Cost Centre	711,031	721,042	827,479	505,866	571,228	617,296
Total for Cost Centre	711,031	721,042	827,479	505,866	571,228	617,296
Total for Head	190,977,085	201,122,567	198,349,648	106,810,335	112,278,762	117,891,370

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Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Amounts in Maloti Projection 2019/2020
Head:	46 Ministry of Social Development						
Cost Centre:	01 Administration						
Sub Cost Centre:	01 Administration						
41 Compensation of Employees							
411101 Salaries – Established Posts	8,730,473	21,445,640	20,666,286	12,578,444	13,836,288		15,219,917
411102 Salaries – New Posts	0	2,000,000	2,000,000	0	0		0
411401 Allowances - Non Statutory Posts	223,333	310,384	408,534	198,384	208,890		216,817
Total for Subhead	8,953,806	23,756,024	23,074,820	12,776,828	14,045,178		15,436,734
42 Travel and Transport							
421001 Vehicle Maintenance and Repairs	798,928	2,766,545	1,816,545	900,000	990,000		1,090,210
421002 Fuel and Lubricants	500,787	1,016,920	966,605	388,920	380,600		418,660
421004 Short Term Hire of Vehicles	21,700	107,600	94,700	56,000	61,600		67,760
421008 Subsistence (Local)	585,710	834,820	983,720	280,820	308,902		339,792
421011 Fares (International)	781,110	1,202,200	1,652,617	410,200	451,220		496,342
421012 Subsistence (International)	811,938	1,036,000	1,463,000	132,000	145,200		159,720
Total for Subhead	3,500,173	6,964,085	6,977,187	2,167,940	2,337,522		2,572,484
43 Operating Costs							
431001 Power	390,393	675,600	475,600	267,600	294,360		323,796
431002 Communications	543,264	1,294,700	1,644,700	713,700	785,070		863,577
431004 Printing	29,053	101,900	101,900	42,600	44,730		46,967
431005 Stationery	240,983	537,368	537,368	294,302	323,732		356,106
431006 Maintenance of Public Assets	33,913	226,750	226,750	144,950	41,475		43,549
431009 Purchases or Production of Materials, Go	545,200	692,214	1,310,814	288,150	316,965		348,662
431010 Minor Works	45,000	390,391	494,391	178,391	196,230		215,853
431015 Official Entertainment	52,595	50,000	50,000	0	31,900		35,090

Annual Budget Recurrent
Budget 2017/2018

Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
431016 Official Gifts	8,419	4,000	4,000	0	4,400	4,840
431017 Training Costs	21,375	0	0	0	0	0
431018 Software Licenses	0	56,400	56,400	56,400	62,040	68,244
431026 Books and Publications	0	13,919	13,919	13,919	15,311	16,842
431031 Water Supply	0	136,904	136,904	91,800	100,980	111,078
431032 Sewerage and Sanitation	875	31,206	31,206	12,000	13,200	14,520
431033 Rent and Lease of Buildings for Government	1,164,176	4,286,292	3,994,292	2,124,192	2,336,611	2,570,272
Total for Subhead	3,075,246	8,497,644	9,078,244	4,228,004	4,567,004	5,019,396
48 Other Expense						
482122 Legal Compensation	0	80,000	(16,912)	70,000	77,000	84,700
482141 Motor Vehicle Assurance	0	287,274	287,274	287,274	316,001	347,602
Total for Subhead	0	367,274	270,362	357,274	393,001	432,302
53 Acquisition of Non-Financial Assets						
531211 Vehicles, Cycles & Equine	0	450,000	500,315	0	0	0
531221 Office Equipment	170,306	0	100,000	0	0	0
531222 Office/Residential Furniture	97,784	0	108,089	0	0	0
Total for Subhead	268,090	450,000	708,404	0	0	0
Total for Sub Cost Centre	15,797,315	40,035,027	40,109,017	19,530,046	21,342,706	23,460,916
Total for Cost Centre	15,797,315	40,035,027	40,109,017	19,530,046	21,342,706	23,460,916
Cost Centre:	02 Child Welfare Services					
Sub Cost Centre:	01 Child Welfare Services					
41 Compensation of Employees						
411101 Salaries – Established Posts	1,624,614	3,821,772	3,273,029	1,989,239	2,188,163	2,406,979
Total for Subhead	1,624,614	3,821,772	3,273,029	1,989,239	2,188,163	2,406,979
42 Travel and Transport						

Annual Budget Recurrent
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							Amounts in Maloti
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
421008	Subsistence (Local)	395,411	302,310	302,310	102,310	128,825	141,708
Total for Subhead		395,411	302,310	302,310	102,310	128,825	141,708
43	Operating Costs						
431002	Communications	7,716	18,000	18,000	9,000	9,900	10,890
431004	Printing	27,388	62,750	62,750	2,750	2,888	3,032
431005	Stationery	122,330	199,530	145,530	77,030	84,733	93,206
431009	Purchases or Production of Materials, Go	569,393	1,680,880	1,638,880	1,300,000	1,430,000	1,573,000
Total for Subhead		726,827	1,961,160	1,865,160	1,388,780	1,527,521	1,680,128
47	Transfers						
472312	Current Grants to Extra Budgetary Units	41,370,000	80,000,000	73,000,000	60,853,681	66,939,049	73,632,954
473252	Safety Net	50,632,832	118,000,000	112,000,000	65,000,000	71,500,000	78,650,000
Total for Subhead		92,002,832	198,000,000	185,000,000	125,853,681	138,439,049	152,282,954
48	Other Expense						
482111	Transfer to Institutions Caring for Orph	1,350,000	2,676,800	2,676,800	1,320,000	1,452,000	1,597,200
Total for Subhead		1,350,000	2,676,800	2,676,800	1,320,000	1,452,000	1,597,200
Total for Sub Cost Centre		96,099,684	206,762,042	193,117,299	130,654,010	143,735,558	158,108,969
Total for Cost Centre		96,099,684	206,762,042	193,117,299	130,654,010	143,735,558	158,108,969
Cost Centre:	03	Elderly Care Services					
Sub Cost Centre:	01	Elderly Care Services					
41	Compensation of Employees						
411101	Salaries – Established Posts	0	354,045	354,045	357,244	392,968	432,265
Total for Subhead		0	354,045	354,045	357,244	392,968	432,265
42	Travel and Transport						

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
421008 Subsistence (Local)	0	173,460	173,460	173,460	190,806	209,887
Total for Subhead	0	173,460	173,460	173,460	190,806	209,887
43 Operating Costs						
431002 Communications	0	9,000	9,000	9,000	9,900	10,890
431004 Printing	0	12,000	12,000	12,000	13,200	14,520
431005 Stationery	0	28,965	28,965	28,965	31,862	35,048
431009 Purchases or Production of Materials, Go	0	45,600	45,600	45,600	50,160	55,176
Total for Subhead	0	95,565	95,565	95,565	105,122	115,634
48 Other Expense						
482111 Transfer to Institutions Caring for Orph	0	180,000	180,000	180,000	198,000	217,800
Total for Subhead	0	180,000	180,000	180,000	198,000	217,800
Total for Sub Cost Centre	0	803,070	803,070	806,269	886,896	975,585
Total for Cost Centre	0	803,070	803,070	806,269	886,896	975,585
Cost Centre: 05 Rehabilitation Services						
Sub Cost Centre: 01 Ithuseng Vocational Rehabilitation Centre						
41 Compensation of Employees						
411101 Salaries – Established Posts	0	3,080,827	3,629,570	3,320,236	3,163,676	3,219,175
Total for Subhead	0	3,080,827	3,629,570	3,320,236	3,163,676	3,219,175
42 Travel and Transport						
421001 Vehicle Maintenance and Repairs	0	230,000	230,000	230,000	253,000	278,300
421002 Fuel and Lubricants	0	164,100	66,000	164,100	180,510	198,561
421008 Subsistence (Local)	0	89,740	94,840	89,740	98,714	108,585
Total for Subhead	0	483,840	390,840	483,840	532,224	585,446

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
43 Operating Costs						
431001 Power	0	247,248	247,248	247,248	271,973	299,170
431002 Communications	0	73,800	73,800	73,800	81,180	89,298
431004 Printing	0	16,000	16,000	16,000	17,600	19,360
431005 Stationery	0	58,600	58,600	58,600	64,460	70,906
431006 Maintenance of Public Assets	0	37,800	37,800	37,800	41,580	45,738
431007 Food, Fodder and Beverage Supplies	0	644,520	676,520	644,520	708,972	779,869
431009 Purchases or Production of Materials, Go	0	1,161,840	1,161,840	1,161,840	1,278,024	1,405,826
431010 Minor Works	0	204,000	204,000	204,000	224,400	246,840
431031 Water Supply	0	144,000	242,083	144,000	158,400	174,240
Total for Subhead	0	2,587,808	2,717,891	2,587,808	2,846,589	3,131,248
47 Transfers						
473253 Public Assistance in Kind	0	1,516,500	(143,500)	1,516,500	1,668,150	1,834,965
Total for Subhead	0	1,516,500	(143,500)	1,516,500	1,668,150	1,834,965
48 Other Expense						
482111 Transfer to Institutions Caring for Orph	0	1,008,000	1,008,000	1,008,000	1,008,000	1,008,000
Total for Subhead	0	1,008,000	1,008,000	1,008,000	1,008,000	1,008,000
Total for Sub Cost Centre	0	8,676,975	7,602,801	8,916,384	9,218,639	9,778,834
Sub Cost Centre: 02 Community Base Rehabilitation						
42 Travel and Transport						
421008 Subsistence (Local)	0	82,700	82,700	82,700	90,970	100,067
Total for Subhead	0	82,700	82,700	82,700	90,970	100,067
43 Operating Costs						

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Amounts in Maloti							
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
431009	Purchases or Production of Materials, Go	0	86,510	86,510	86,510	95,161	104,677
Total for Subhead		0	86,510	86,510	86,510	95,161	104,677
Total for Sub Cost Centre		0	169,210	169,210	169,210	186,131	204,744
Total for Cost Centre		0	8,846,185	7,772,011	9,085,594	9,404,770	9,983,578
Cost Centre:	06 Districts						
Sub Cost Centre:	01 Maseru District						
41 Compensation of Employees							
411101	Salaries – Established Posts	2,462,654	4,907,503	3,453,911	3,446,890	3,791,579	4,170,737
411401	Allowances - Non Statutory Posts	0	10,000	12,200	13,300	14,630	16,093
Total for Subhead		2,462,654	4,917,503	3,466,111	3,460,190	3,806,209	4,186,830
42 Travel and Transport							
421001	Vehicle Maintenance and Repairs	57,174	193,516	38,000	88,000	97,240	106,964
421002	Fuel and Lubricants	60,139	214,280	5,280	80,280	88,308	97,139
421007	Fares (Local)	0	4,500	4,500	4,500	4,950	5,445
421008	Subsistence (Local)	121,638	188,820	96,220	78,820	86,702	95,372
Total for Subhead		238,951	601,116	144,000	251,600	277,200	304,920
43 Operating Costs							
431001	Power	53,056	68,200	23,200	35,200	38,720	42,593
431002	Communications	50,000	93,400	43,400	43,400	47,740	52,514
431004	Printing	4,979	78,410	38,410	38,410	42,251	46,476
431005	Stationery	68,710	152,525	37,525	72,525	79,778	87,755
431006	Maintenance of Public Assets	0	17,000	8,602	11,400	12,540	13,794
431009	Purchases or Production of Materials, Go	296,633	381,146	174,490	174,490	191,939	211,133
431031	Water Supply	18,000	22,415	14,400	14,400	15,840	17,424

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Amounts in Maloti							
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
431033	Rent and Lease of Buildings for Government	233,750	556,738	265,438	282,838	311,121	342,233
431035	Bank Charges	130,770	171,840	171,840	171,840	189,024	207,926
Total for Subhead		855,898	1,541,674	777,305	844,503	928,953	1,021,848
47	Transfers						
473213	Public Assistance in Cash	8,730,000	17,580,000	8,777,190	8,790,000	8,790,000	8,790,000
473253	Public Assistance in Kind	1,095,986	2,280,007	595,505	934,830	1,028,313	1,131,144
Total for Subhead		9,825,986	19,860,007	9,372,695	9,724,830	9,818,313	9,921,144
48	Other Expense						
482111	Transfer to Institutions Caring for Orph	0	120,960	34,402	60,480	66,528	73,181
Total for Subhead		0	120,960	34,402	60,480	66,528	73,181
Total for Sub Cost Centre		13,383,489	27,041,260	13,794,512	14,341,603	14,897,203	15,507,923
Sub Cost Centre: 02 Botha - Bothe							
41	Compensation of Employees						
411101	Salaries – Established Posts	0	1,341,636	1,156,472	1,341,636	1,475,800	1,623,380
411401	Allowances - Non Statutory Posts	0	100	(56,000)	100	110	121
Total for Subhead		0	1,341,736	1,100,472	1,341,736	1,475,910	1,623,501
42	Travel and Transport						
421001	Vehicle Maintenance and Repairs	0	86,400	86,400	86,400	95,040	104,544
421002	Fuel and Lubricants	0	75,600	75,600	75,600	83,160	91,476
421007	Fares (Local)	0	2,400	2,400	2,400	2,640	2,904
421008	Subsistence (Local)	0	73,800	73,800	73,800	81,180	89,298
Total for Subhead		0	238,200	238,200	238,200	262,020	288,222
43	Operating Costs						

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Amounts in Maloti							
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
431001	Power	0	32,400	32,400	32,400	35,640	39,204
431002	Communications	0	30,000	30,000	30,000	33,000	36,300
431004	Printing	0	6,000	6,000	6,000	6,600	7,260
431005	Stationery	0	20,060	20,060	20,060	22,066	24,273
431006	Maintenance of Public Assets	0	20,500	20,500	20,500	22,550	24,805
431009	Purchases or Production of Materials, Go	0	38,680	38,680	38,680	42,548	46,803
431010	Minor Works	0	92,000	92,000	92,000	101,200	111,320
431031	Water Supply	0	6,000	6,000	6,000	6,600	7,260
Total for Subhead		0	245,640	245,640	245,640	270,204	297,224
47	Transfers						
473213	Public Assistance in Cash	0	2,640,000	2,640,000	2,640,000	2,904,000	3,194,400
473253	Public Assistance in Kind	0	252,320	252,320	252,320	277,552	305,307
Total for Subhead		0	2,892,320	2,892,320	2,892,320	3,181,552	3,499,707
48	Other Expense						
482111	Transfer to Institutions Caring for Orph	0	60,000	60,000	60,000	66,000	72,600
Total for Subhead		0	60,000	60,000	60,000	66,000	72,600
Total for Sub Cost Centre		0	4,777,896	4,536,632	4,777,896	5,255,686	5,781,254
Sub Cost Centre: 03 Leribe							
41	Compensation of Employees						
411101	Salaries – Established Posts	1,913,321	3,987,277	2,732,021	2,373,980	2,611,378	2,872,516
411401	Allowances - Non Statutory Posts	0	200	100	100	100	100
Total for Subhead		1,913,321	3,987,477	2,732,121	2,374,080	2,611,478	2,872,616
42	Travel and Transport						
421001	Vehicle Maintenance and Repairs	0	285,563	100,000	100,000	308,000	338,800

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
421002 Fuel and Lubricants	0	231,200	97,200	97,200	242,352	266,587
421007 Fares (Local)	0	8,000	8,000	8,000	11,880	13,068
421008 Subsistence (Local)	11,056	195,830	83,830	83,830	222,530	244,783
421010 Equine Hire	0	4,000	4,000	4,000	8,250	9,075
Total for Subhead	11,056	724,593	293,030	293,030	793,012	872,313
43 Operating Costs						
431001 Power	15,745	39,000	18,000	18,000	23,100	25,410
431002 Communications	24,000	49,800	25,800	25,800	35,200	35,200
431004 Printing	2,123	21,200	11,200	11,200	13,020	13,020
431005 Stationery	29,830	59,383	29,345	29,345	36,570	36,570
431006 Maintenance of Public Assets	9,788	26,000	9,400	9,400	13,335	13,335
431009 Purchases or Production of Materials, Go	115,307	197,650	114,850	114,850	155,716	171,288
431010 Minor Works	3,925	18,000	10,000	10,000	11,000	12,100
431031 Water Supply	0	2,987	0	0	0	0
431033 Rent and Lease of Buildings for Government	120,000	277,200	145,200	145,200	159,720	175,692
Total for Subhead	320,718	691,220	363,795	363,795	447,661	482,615
47 Transfers						
473213 Public Assistance in Cash	2,587,500	6,948,000	3,474,000	3,474,000	5,801,400	6,381,540
473253 Public Assistance in Kind	163,833	431,786	228,850	228,850	281,600	309,760
Total for Subhead	2,751,333	7,379,786	3,702,850	3,702,850	6,083,000	6,691,300
48 Other Expense						
482111 Transfer to Institutions Caring for Orph	59,730	120,960	60,480	60,480	6	73,181
Total for Subhead	59,730	120,960	60,480	60,480	6	73,181
Total for Sub Cost Centre	5,056,158	12,904,036	7,152,276	6,794,235	9,935,157	10,992,025

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
Sub Cost Centre: 04 Berea						
41 Compensation of Employees						
411101 Salaries – Established Posts	1,788,960	3,704,336	2,009,380	1,977,469	2,056,190	2,085,620
411401 Allowances - Non Statutory Posts	0	56,300	(41,950)	100	100	100
Total for Subhead	1,788,960	3,760,636	1,967,430	1,977,569	2,056,290	2,085,720
42 Travel and Transport						
421001 Vehicle Maintenance and Repairs	68,517	261,901	120,000	120,000	132,000	145,200
421002 Fuel and Lubricants	56,761	198,060	86,060	86,060	94,666	104,133
421007 Fares (Local)	8,944	23,580	17,280	17,280	19,008	20,909
421008 Subsistence (Local)	102,658	179,600	81,600	81,600	89,760	98,736
421010 Equine Hire	0	4,000	4,000	4,000	26,400	29,040
Total for Subhead	236,880	667,141	308,940	308,940	361,834	398,018
43 Operating Costs						
431001 Power	20,000	42,000	21,000	21,000	23,100	25,410
431002 Communications	24,000	48,000	24,000	24,000	26,400	29,040
431004 Printing	5,525	12,000	6,000	6,000	6,300	6,615
431005 Stationery	20,224	49,180	25,180	25,180	27,698	30,468
431006 Maintenance of Public Assets	1,921	4,400	2,200	2,200	2,310	2,426
431009 Purchases or Production of Materials, Go	54,747	118,744	79,000	79,000	86,240	94,864
431010 Minor Works	6,200	17,000	0	0	0	0
431031 Water Supply	3,600	8,772	7,200	7,200	7,920	8,712
431033 Rent and Lease of Buildings for Government	114,000	242,200	112,200	112,200	8,712	135,762
Total for Subhead	250,217	542,296	276,780	276,780	188,680	333,297
47 Transfers						

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
473213 Public Assistance in Cash	2,984,250	6,000,000	3,000,000	3,000,000	3,300,000	3,630,000
473253 Public Assistance in Kind	155,108	313,391	156,840	156,840	172,524	189,776
Total for Subhead	3,139,358	6,313,391	3,156,840	3,156,840	3,472,524	3,819,776
48 Other Expense						
482111 Transfer to Institutions Caring for Orph	57,668	121,320	60,480	60,480	66,924	73,616
Total for Subhead	57,668	121,320	60,480	60,480	66,924	73,616
53 Acquisition of Non-Financial Assets						
531221 Office Equipment	44,460	0	0	0	0	0
Total for Subhead	44,460	0	0	0	0	0
Total for Sub Cost Centre	5,517,543	11,404,784	5,770,470	5,780,609	6,146,252	6,710,427
Sub Cost Centre: 05 Mafeteng						
41 Compensation of Employees						
411101 Salaries – Established Posts	0	1,914,209	1,788,676	1,914,209	2,105,630	2,316,193
411401 Allowances - Non Statutory Posts	0	100	100	100	100	100
Total for Subhead	0	1,914,309	1,788,776	1,914,309	2,105,730	2,316,293
42 Travel and Transport						
421001 Vehicle Maintenance and Repairs	0	150,000	150,000	150,000	165,000	181,500
421002 Fuel and Lubricants	0	131,040	131,040	131,040	144,144	158,558
421007 Fares (Local)	0	3,000	3,000	3,000	3,300	3,630
421008 Subsistence (Local)	0	66,840	66,840	66,840	73,524	80,876
Total for Subhead	0	350,880	350,880	350,880	385,968	424,565
43 Operating Costs						
431001 Power	0	36,600	36,600	36,600	40,260	44,286
431002 Communications	0	34,000	34,000	34,000	37,400	41,140

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Amounts in Maloti						
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019
431004	Printing	0	17,700	12,700	17,700	19,470
431005	Stationery	0	39,803	39,803	39,803	43,783
431006	Maintenance of Public Assets	0	7,500	7,500	7,500	8,250
431009	Purchases or Production of Materials, Go	0	148,830	148,830	148,830	163,713
431010	Minor Works	0	20,000	20,000	20,000	22,000
431031	Water Supply	0	2,400	2,400	2,400	2,640
431032	Sewerage and Sanitation	0	1,500	1,500	1,500	1,650
Total for Subhead		0	308,333	303,333	308,333	339,166
47	Transfers					
473213	Public Assistance in Cash	0	3,723,000	3,723,000	3,723,000	4,095,300
473253	Public Assistance in Kind	0	214,532	214,532	214,532	235,985
Total for Subhead		0	3,937,532	3,937,532	3,937,532	4,331,285
48	Other Expense					
482111	Transfer to Institutions Caring for Orph	0	63,721	63,721	63,721	70,093
Total for Subhead		0	63,721	63,721	63,721	70,093
Total for Sub Cost Centre		0	6,574,775	6,444,242	6,574,775	7,232,243
Sub Cost Centre: 06 Mohale s Hoek						
41	Compensation of Employees					
411101	Salaries – Established Posts	0	1,967,367	1,721,424	1,967,367	2,164,104
411401	Allowances - Non Statutory Posts	0	13,300	17,425	13,300	13,300
Total for Subhead		0	1,980,667	1,738,849	1,980,667	2,177,404
42	Travel and Transport					
421001	Vehicle Maintenance and Repairs	0	135,000	135,000	135,000	148,500
421002	Fuel and Lubricants	0	88,200	88,200	88,200	97,020

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Amounts in Maloti						
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019
421007	Fares (Local)	0	10,000	10,000	10,000	11,000
421008	Subsistence (Local)	0	125,750	125,750	125,750	138,325
Total for Subhead		0	358,950	358,950	358,950	394,845
43	Operating Costs					
431001	Power	0	24,000	24,000	24,000	26,400
431002	Communications	0	30,000	30,000	30,000	33,000
431004	Printing	0	21,000	21,000	21,000	23,100
431005	Stationery	0	28,740	28,740	28,740	31,614
431006	Maintenance of Public Assets	0	6,200	6,200	6,200	6,820
431009	Purchases or Production of Materials, Go	0	105,923	105,923	105,923	116,515
431010	Minor Works	0	58,000	58,000	58,000	63,800
431031	Water Supply	0	20,000	20,000	20,000	22,000
Total for Subhead		0	293,863	293,863	293,863	323,249
47	Transfers					
473213	Public Assistance in Cash	0	3,900,000	3,900,000	3,900,000	4,290,000
473253	Public Assistance in Kind	0	206,450	206,450	206,450	227,095
Total for Subhead		0	4,106,450	4,106,450	4,106,450	4,517,095
48	Other Expense					
482111	Transfer to Institutions Caring for Orph	0	170,000	170,000	170,000	187,000
Total for Subhead		0	170,000	170,000	170,000	187,000
Total for Sub Cost Centre		0	6,909,930	6,668,112	6,909,930	7,599,593
Sub Cost Centre: 07 Quthing						
41	Compensation of Employees					
411101	Salaries – Established Posts	1,458,631	3,053,608	1,406,467	1,499,488	1,539,993
411401	Allowances - Non Statutory Posts	0	200	100	100	100

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
Total for Subhead	1,458,631	3,053,808	1,406,567	1,499,588	1,540,093	1,571,453
42 Travel and Transport						
421001 Vehicle Maintenance and Repairs	84,356	334,647	160,000	160,000	374,000	411,400
421002 Fuel and Lubricants	29,361	217,000	105,000	105,000	137,500	151,250
421007 Fares (Local)	2,000	16,895	(2,372)	4,050	5,005	5,506
421008 Subsistence (Local)	110,000	165,420	70,420	70,420	217,525	239,278
421010 Equine Hire	0	4,000	4,000	4,000	8,250	9,075
Total for Subhead	225,717	737,962	337,048	343,470	742,280	816,509
43 Operating Costs						
431001 Power	20,990	46,400	24,400	24,400	37,400	41,140
431002 Communications	30,000	48,000	24,000	24,000	35,200	35,200
431004 Printing	22,425	15,600	5,600	5,600	5,880	5,880
431005 Stationery	21,183	49,399	19,399	19,399	21,531	21,531
431006 Maintenance of Public Assets	7,892	10,800	4,200	4,200	4,410	4,410
431009 Purchases or Production of Materials, Go	89,993	205,136	108,400	108,400	220,820	242,901
431010 Minor Works	0	9,500	1,500	1,500	2,200	2,420
431031 Water Supply	6,500	10,471	7,800	7,800	8,580	9,438
431032 Sewerage and Sanitation	0	21,600	21,600	21,600	0	0
431033 Rent and Lease of Buildings for Government	0	298,000	108,000	108,000	118,800	130,680
Total for Subhead	198,983	714,906	324,899	324,899	454,821	493,600
47 Transfers						
473213 Public Assistance in Cash	3,089,294	7,423,020	3,710,000	3,710,000	4,115,100	4,526,610
473253 Public Assistance in Kind	0	331,293	180,535	180,535	265,480	292,191
Total for Subhead	3,089,294	7,754,313	3,890,535	3,890,535	4,380,580	4,818,801

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
48 Other Expense						
482111 Transfer to Institutions Caring for Orph	0	150,000	90,000	90,000	132,000	145,200
Total for Subhead	0	150,000	90,000	90,000	132,000	145,200
Total for Sub Cost Centre	4,972,625	12,410,989	6,049,049	6,148,492	7,249,774	7,845,563
Sub Cost Centre: 08 Qacha s Nek						
41 Compensation of Employees						
411101 Salaries – Established Posts	0	1,859,651	1,884,233	1,819,700	2,001,670	2,201,837
411401 Allowances - Non Statutory Posts	0	56,200	49,875	56,200	61,820	68,002
Total for Subhead	0	1,915,851	1,934,108	1,875,900	2,063,490	2,269,839
42 Travel and Transport						
421001 Vehicle Maintenance and Repairs	0	86,000	86,000	86,000	94,600	104,060
421002 Fuel and Lubricants	0	114,000	114,000	114,000	125,400	137,940
421007 Fares (Local)	0	6,000	6,000	6,000	6,600	7,260
421008 Subsistence (Local)	0	95,160	95,160	95,160	104,676	115,144
421010 Equine Hire	0	4,000	4,000	4,000	4,400	4,840
Total for Subhead	0	305,160	305,160	305,160	335,676	369,244
43 Operating Costs						
431001 Power	0	32,800	32,800	32,800	36,080	39,688
431002 Communications	0	27,000	27,000	27,000	29,700	32,670
431004 Printing	0	5,000	5,000	5,000	5,500	6,050
431005 Stationery	0	30,200	30,200	30,200	33,220	36,542
431006 Maintenance of Public Assets	0	8,000	8,000	8,000	8,800	9,680
431009 Purchases or Production of Materials, Go	0	44,305	44,305	44,305	48,736	53,609
431010 Minor Works	0	25,000	25,000	25,000	27,500	30,250

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
431031 Water Supply	0	6,600	6,600	6,600	7,260	7,986
431033 Rent and Lease of Buildings for Government	0	233,100	233,100	233,100	256,410	282,051
Total for Subhead	0	412,005	412,005	412,005	453,206	498,526
47 Transfers						
473213 Public Assistance in Cash	0	2,700,000	2,700,000	2,700,000	2,970,000	3,267,000
473253 Public Assistance in Kind	0	169,925	169,925	169,925	186,918	205,609
Total for Subhead	0	2,869,925	2,869,925	2,869,925	3,156,918	3,472,609
48 Other Expense						
482111 Transfer to Institutions Caring for Orph	0	60,480	60,480	60,480	66,528	73,181
Total for Subhead	0	60,480	60,480	60,480	66,528	73,181
Total for Sub Cost Centre	0	5,563,421	5,581,678	5,523,470	6,075,817	6,683,399
Sub Cost Centre: 09 Mokhotlong						
41 Compensation of Employees						
411101 Salaries – Established Posts	0	1,567,604	1,265,255	1,567,604	1,724,364	1,896,801
411401 Allowances - Non Statutory Posts	0	43,000	43,000	43,000	47,300	52,030
Total for Subhead	0	1,610,604	1,308,255	1,610,604	1,771,664	1,948,831
42 Travel and Transport						
421001 Vehicle Maintenance and Repairs	0	140,000	140,000	140,000	154,000	169,400
421002 Fuel and Lubricants	0	75,600	75,600	75,600	83,160	91,476
421007 Fares (Local)	0	2,530	2,530	2,530	2,783	3,061
421008 Subsistence (Local)	0	46,230	46,230	46,230	50,853	55,938
Total for Subhead	0	264,360	264,360	264,360	290,796	319,876
43 Operating Costs						

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Amounts in Maloti						
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019
431001	Power	0	24,000	24,000	24,000	26,400
431002	Communications	0	20,000	20,000	20,000	22,000
431004	Printing	0	21,250	21,250	21,250	23,375
431005	Stationery	0	26,220	26,220	26,220	28,842
431006	Maintenance of Public Assets	0	10,200	10,200	10,200	11,220
431009	Purchases or Production of Materials, Go	0	54,555	54,555	54,555	60,011
431031	Water Supply	0	3,000	3,000	3,000	3,300
431033	Rent and Lease of Buildings for Government	0	169,200	169,200	169,200	186,120
Total for Subhead		0	328,425	328,425	328,425	361,268
47	Transfers					397,394
473213	Public Assistance in Cash	0	3,210,000	3,210,000	3,210,000	3,531,000
473253	Public Assistance in Kind	0	259,000	259,000	259,000	284,900
Total for Subhead		0	3,469,000	3,469,000	3,469,000	3,815,900
48	Other Expense					4,197,490
482111	Transfer to Institutions Caring for Orph	0	60,840	60,840	60,840	66,924
Total for Subhead		0	60,840	60,840	60,840	73,616
Total for Sub Cost Centre		0	5,733,229	5,430,880	5,733,229	6,306,552
Sub Cost Centre: 10 Thaba Tseka						
41	Compensation of Employees					
411101	Salaries – Established Posts	0	1,759,892	1,723,058	1,759,892	1,935,881
411401	Allowances - Non Statutory Posts	0	52,900	52,900	52,900	58,190
Total for Subhead		0	1,812,792	1,775,958	1,812,792	2,193,478
42	Travel and Transport					

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Amounts in Maloti							
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
421001	Vehicle Maintenance and Repairs	0	104,600	104,600	104,600	115,060	115,060
421002	Fuel and Lubricants	0	94,000	94,000	94,000	103,400	113,740
421007	Fares (Local)	0	2,240	2,240	2,240	2,464	2,710
421008	Subsistence (Local)	0	75,520	75,520	75,520	83,072	91,379
421010	Equine Hire	0	4,000	4,000	4,000	4,400	4,840
Total for Subhead		0	280,360	280,360	280,360	308,396	327,730
43	Operating Costs						
431001	Power	0	25,200	25,200	25,200	27,720	30,492
431002	Communications	0	26,000	26,000	26,000	28,600	31,460
431004	Printing	0	5,000	5,000	5,000	5,500	6,050
431005	Stationery	0	16,320	16,320	16,320	17,952	19,747
431009	Purchases or Production of Materials, Go	0	33,790	33,790	33,790	37,169	40,886
431010	Minor Works	0	22,000	22,000	22,000	24,200	26,620
431031	Water Supply	0	6,360	6,360	6,360	6,996	7,696
431032	Sewerage and Sanitation	0	1,800	1,800	1,800	1,980	2,178
431033	Rent and Lease of Buildings for Government	0	144,000	144,000	144,000	158,400	174,240
Total for Subhead		0	280,470	280,470	280,470	308,517	339,369
47	Transfers						
473213	Public Assistance in Cash	0	2,853,000	2,853,000	2,853,000	3,138,300	3,452,130
473253	Public Assistance in Kind	0	190,600	190,600	190,600	209,660	230,626
Total for Subhead		0	3,043,600	3,043,600	3,043,600	3,347,960	3,682,756
48	Other Expense						
482111	Transfer to Institutions Caring for Orph	0	80,000	80,000	80,000	88,000	96,800

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Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Amounts in Maloti	
					Projection 2018/2019	Projection 2019/2020
Total for Subhead	0	80,000	80,000	80,000	88,000	96,800
Total for Sub Cost Centre	0	5,497,222	5,460,388	5,497,222	6,046,944	6,640,133
Total for Cost Centre	28,929,815	98,817,542	66,888,239	68,081,461	76,745,220	83,411,609
Total for Head	140,826,814	355,263,866	308,689,636	228,157,380	252,115,150	275,940,658

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Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Amounts in Maloti Projection 2019/2020
Head: 47 Directorate of Corruption & Economic Offences							
Cost Centre: 01 Administration							
Sub Cost Centre: 01 Administration							
41 Compensation of Employees							
411101 Salaries – Established Posts		0	0	0	12,036,858	12,732,900	13,488,394
411102 Salaries – New Posts		0	0	0	403,416	100,000	100,000
411401 Allowances - Non Statutory Posts		0	0	0	235,497	244,658	263,440
Total for Subhead		0	0	0	12,675,771	13,077,558	13,851,833
42 Travel and Transport							
421001 Vehicle Maintenance and Repairs		0	0	0	700,000	728,000	786,240
421002 Fuel and Lubricants		0	0	0	170,000	176,800	190,944
421007 Fares (Local)		0	0	0	5,600	5,824	6,290
421008 Subsistence (Local)		0	0	0	427,000	469,700	511,973
421009 Freight Charges		0	0	0	6,960	7,238	7,817
421011 Fares (International)		0	0	0	400,000	416,000	449,280
421012 Subsistence (International)		0	0	0	1,000,000	1,040,000	1,123,200
Total for Subhead		0	0	0	2,709,560	2,843,562	3,075,744
43 Operating Costs							
431001 Power		0	0	0	183,600	190,944	206,220
431002 Communications		0	0	0	223,800	232,752	251,372
431004 Printing		0	0	0	26,500	27,560	29,765
431005 Stationery		0	0	0	25,735	26,764	28,906
431006 Maintenance of Public Assets		0	0	0	138,020	143,541	155,024
431009 Purchases or Production of Materials, Go		0	0	0	3,287,632	3,616,395	3,941,871
431010 Minor Works		0	0	0	315,000	327,600	353,808

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
431015 Official Entertainment	0	0	0	29,210	30,378	32,809
431016 Official Gifts	0	0	0	10,000	10,400	11,232
431017 Training Costs	0	0	0	78,500	81,640	88,171
431018 Software Licenses	0	0	0	942,000	979,680	1,058,054
431019 Consultancies	0	0	0	5,320,269	5,852,296	6,379,003
431026 Books and Publications	0	0	0	10,000	10,400	11,232
431027 Membership Subscriptions	0	0	0	178,900	186,056	200,940
431031 Water Supply	0	0	0	100,200	104,208	112,545
431032 Sewerage and Sanitation	0	0	0	46,000	47,840	51,667
431033 Rent and Lease of Buildings for Government	0	0	0	1,188,000	1,235,520	1,334,362
431036 Witness expenses	0	0	0	130,000	31,500	33,075
Total for Subhead	0	0	0	12,233,366	13,135,475	14,280,055
53 Acquisition of Non-Financial Assets						
531211 Vehicles, Cycles & Equine	0	0	0	3,081,303	3,081,303	3,081,303
531223 Non - Office Equipment	0	0	0	1,300,000	0	0
Total for Subhead	0	0	0	4,381,303	3,081,303	3,081,303
Total for Sub Cost Centre	0	0	0	32,000,000	32,137,898	34,288,935
Total for Cost Centre	0	0	0	32,000,000	32,137,898	34,288,935
Total for Head	0	0	0	32,000,000	32,137,898	34,288,935

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Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Amounts in Maloti Projection 2019/2020
Head:	48 Ministry of Mining						
Cost Centre:	01 Administration						
Sub Cost Centre:	01 Administration						
41 Compensation of Employees							
411101 Salaries – Established Posts	6,651,965	6,918,912	7,345,203	8,023,928	8,038,308	8,320,472	
411102 Salaries – New Posts	0	219,768	219,768	570,288	1,308,108	1,368,456	
411401 Allowances - Non Statutory Posts	286,454	213,776	213,776	423,476	487,516	487,369	
Total for Subhead	6,938,420	7,352,456	7,778,747	9,017,692	9,833,932	10,176,297	
42 Travel and Transport							
421001 Vehicle Maintenance and Repairs	223,879	725,100	130,000	513,293	538,958	565,906	
421002 Fuel and Lubricants	186,539	310,040	310,040	279,540	317,167	333,026	
421004 Short Term Hire of Vehicles	0	25,000	25,000	25,000	26,250	27,562	
421006 Motor Mileage Allowance	0	0	0	2,800	2,912	3,145	
421007 Fares (Local)	7,583	90,000	70,000	30,000	31,500	33,075	
421008 Subsistence (Local)	198,067	91,800	91,800	112,991	198,515	208,439	
421011 Fares (International)	978,441	700,000	1,546,956	965,000	3,491,000	3,840,100	
421012 Subsistence (International)	2,308,308	559,900	1,894,303	746,937	3,917,194	3,938,197	
Total for Subhead	3,902,816	2,501,840	4,068,099	2,675,561	8,523,496	8,949,450	
43 Operating Costs							
431001 Power	130,875	146,400	146,400	90,000	94,500	99,225	
431002 Communications	328,474	504,080	504,080	505,400	561,015	589,066	
431004 Printing	49,594	61,500	61,500	58,750	126,800	130,575	
431005 Stationery	83,696	93,752	93,752	73,766	103,178	108,337	
431006 Maintenance of Public Assets	41,209	26,000	26,000	25,500	29,875	31,369	
431007 Food, Fodder and Beverage Supplies	0	60,300	60,300	79,960	110,103	115,608	

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Amounts in Maloti						
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019
431009	Purchases or Production of Materials, Go	479,535	554,601	544,601	572,756	601,394
431010	Minor Works	447,687	9,600	9,600	8,500	8,925
431015	Official Entertainment	76,897	20,000	20,000	19,250	20,213
431016	Official Gifts	3,402	5,000	5,000	5,000	5,250
431018	Software Licenses	0	25,000	25,000	0	25,000
431019	Consultancies	0	500,000	81,586	0	0
431026	Books and Publications	10,582	14,400	14,400	14,614	15,960
431027	Membership Subscriptions	1,280	4,000	4,000	3,000	3,150
431031	Water Supply	90,000	51,600	51,600	69,000	73,080
431032	Sewerage and Sanitation	4,400	3,500	3,500	4,000	4,200
431033	Rent and Lease of Buildings for Government	1,081,437	1,320,000	1,320,000	1,320,000	1,386,000
Total for Subhead		2,829,068	3,399,733	2,971,319	2,849,496	3,168,643
53	Acquisition of Non-Financial Assets					3,323,260
531211	Vehicles, Cycles & Equine	0	500,000	2,050,000	0	1,540,000
531221	Office Equipment	41,380	0	66,393	0	124,000
531222	Office/Residential Furniture	6,800	0	0	0	83,000
Total for Subhead		48,180	500,000	2,116,393	0	1,747,000
Total for Sub Cost Centre		13,718,483	13,754,029	16,934,558	14,542,749	23,273,071
Total for Cost Centre		13,718,483	13,754,029	16,934,558	14,542,749	23,273,071
Cost Centre: 02 Mining						
Sub Cost Centre: 01 Administration						
41	Compensation of Employees					
411101	Salaries – Established Posts	3,159,709	4,113,001	3,235,001	4,222,304	4,212,980
411102	Salaries – New Posts	0	193,952	193,952	137,760	137,760
411401	Allowances - Non Statutory Posts	147,681	153,468	153,468	140,468	142,090

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
Total for Subhead	3,307,390	4,460,421	3,582,421	4,500,532	4,492,830	5,000,831
42 Travel and Transport						
421001 Vehicle Maintenance and Repairs	455,173	582,672	0	390,707	390,707	781,414
421002 Fuel and Lubricants	186,678	205,729	205,729	140,342	147,360	154,727
421008 Subsistence (Local)	299,356	321,800	321,800	286,083	476,805	505,413
Total for Subhead	941,207	1,110,201	527,529	817,132	1,014,872	1,441,554
43 Operating Costs						
431001 Power	0	0	0	50,000	52,950	56,075
431002 Communications	109,187	113,400	113,400	105,000	106,500	108,075
431004 Printing	0	2,500	2,500	2,500	2,625	2,756
431005 Stationery	2,300	14,038	14,038	31,104	73,549	74,216
431006 Maintenance of Public Assets	40,559	56,200	56,200	52,500	55,125	57,881
431007 Food, Fodder and Beverage Supplies	0	14,850	14,850	0	0	0
431009 Purchases or Production of Materials, Go	234,696	317,399	317,399	310,769	326,307	342,623
431015 Official Entertainment	10,602	0	0	0	0	0
431017 Training Costs	0	0	0	100,000	118,300	124,215
431018 Software Licenses	0	59,000	59,000	49,000	51,450	54,023
431019 Consultancies	2,650,000	0	0	3,500,000	3,675,000	3,858,750
431026 Books and Publications	0	15,314	15,314	9,500	7,775	12,064
431027 Membership Subscriptions	4,681	4,800	4,800	13,800	14,490	15,215
Total for Subhead	3,052,023	597,501	597,501	4,224,173	4,484,071	4,705,893
47 Transfers						
471111 Subsidies - Non-Financial Public Corps	0	5,000,000	694,044	0	10,000,000	6,000,000

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Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Amounts in Maloti Projection 2019/2020
Total for Subhead		0	5,000,000	694,044	0	10,000,000	6,000,000
53	Acquisition of Non-Financial Assets						
531211	Vehicles, Cycles & Equine	410,474	0	0	0	0	0
531221	Office Equipment	0	0	0	0	76,500	75,600
531222	Office/Residential Furniture	0	0	0	0	55,600	58,380
531223	Non - Office Equipment	727,436	0	0	0	202,000	219,800
Total for Subhead		1,137,910	0	0	0	334,100	353,780
Total for Sub Cost Centre		8,438,530	11,168,123	5,401,495	9,541,837	20,325,873	17,502,058
Total for Cost Centre		8,438,530	11,168,123	5,401,495	9,541,837	20,325,873	17,502,058
Cost Centre:	03 Geological Survey						
Sub Cost Centre:	01 Administration						
41	Compensation of Employees						
411101	Salaries – Established Posts	1,507,504	2,148,812	2,048,812	2,130,642	2,114,729	2,163,886
411102	Salaries – New Posts	0	0	0	881,892	907,536	933,276
411401	Allowances - Non Statutory Posts	0	64,805	64,805	17,805	18,695	19,630
Total for Subhead		1,507,504	2,213,617	2,113,617	3,030,339	3,040,960	3,116,792
42	Travel and Transport						
421001	Vehicle Maintenance and Repairs	257,717	492,228	930	296,000	423,300	444,465
421002	Fuel and Lubricants	38,541	113,231	113,231	103,118	108,274	113,688
421007	Fares (Local)	0	30,000	30,000	15,000	15,750	16,538
421008	Subsistence (Local)	77,405	118,200	118,200	100,926	168,210	178,303
Total for Subhead		373,663	753,659	262,361	515,044	715,534	752,994
43	Operating Costs						
431001	Power	0	13,600	13,600	12,900	13,545	14,222
431002	Communications	63,646	79,320	79,320	72,120	72,120	72,120

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Amounts in Maloti						
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019
431004	Printing	0	4,500	4,500	4,600	10,500
431005	Stationery	2,779	3,110	3,110	5,130	3,434
431006	Maintenance of Public Assets	27,090	1,517,800	764,372	29,200	28,680
431007	Food, Fodder and Beverage Supplies	0	14,850	14,850	0	0
431009	Purchases or Production of Materials, Go	31,311	90,000	90,000	86,650	133,093
431010	Minor Works	67,318	49,400	49,400	8,500	150,000
431015	Official Entertainment	16,608	0	0	0	0
431017	Training Costs	0	0	0	50,000	130,500
431018	Software Licenses	0	50,000	50,000	50,000	52,500
431026	Books and Publications	0	8,286	8,286	5,886	16,002
431027	Membership Subscriptions	0	4,000	4,000	7,500	7,875
Total for Subhead		208,752	1,834,866	1,081,438	332,486	618,249
53	Acquisition of Non-Financial Assets					
531221	Office Equipment	0	0	0	0	121,800
531222	Office/Residential Furniture	0	0	0	0	144,400
531223	Non - Office Equipment	160,000	0	0	0	0
Total for Subhead		160,000	0	0	0	266,200
Total for Sub Cost Centre		2,249,919	4,802,142	3,457,416	3,877,869	4,640,943
Total for Cost Centre		2,249,919	4,802,142	3,457,416	3,877,869	4,640,943
Total for Head		24,406,933	29,724,294	25,793,469	27,962,455	48,239,887
						46,476,797

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Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Amounts in Maloti Projection 2019/2020
Head:	49 Ministry of Police and public Safety						
Cost Centre:	01 Administration						
Sub Cost Centre:	01 Administration						
41 Compensation of Employees							
411101 Salaries – Established Posts	0	0	0	4,931,824	5,178,415	5,437,336	
411401 Allowances - Non Statutory Posts	0	0	0	147,412	154,783	162,522	
Total for Subhead	0	0	0	5,079,236	5,333,198	5,599,858	
42 Travel and Transport							
421001 Vehicle Maintenance and Repairs	0	0	0	983,402	1,032,572	1,084,201	
421002 Fuel and Lubricants	0	0	0	598,695	628,630	660,061	
421008 Subsistence (Local)	0	0	0	459,722	482,708	506,844	
421011 Fares (International)	0	0	0	456,970	479,817	503,808	
421012 Subsistence (International)	0	0	0	384,990	404,240	424,251	
Total for Subhead	0	0	0	2,883,779	3,027,967	3,179,165	
43 Operating Costs							
431001 Power	0	0	0	112,480	118,104	124,009	
431002 Communications	0	0	0	294,467	309,190	324,650	
431004 Printing	0	0	0	57,951	60,849	63,891	
431005 Stationery	0	0	0	53,899	56,594	59,424	
431006 Maintenance of Public Assets	0	0	0	51,891	54,580	57,309	
431009 Purchases or Production of Materials, Go	0	0	0	707,250	742,613	779,743	
431015 Official Entertainment	0	0	0	40,000	42,000	44,100	
431016 Official Gifts	0	0	0	10,000	10,500	11,025	
431018 Software Licenses	0	0	0	80,000	84,000	88,200	
431027 Membership Subscriptions	0	0	0	15,000	15,750	16,538	

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
431031 Water Supply	0	0	0	148,946	156,393	164,213
431032 Sewerage and Sanitation	0	0	0	36,797	38,637	40,569
431033 Rent and Lease of Buildings for Government	0	0	0	3,900,000	4,095,000	4,299,750
Total for Subhead	0	0	0	5,508,681	5,784,210	6,073,421
Total for Sub Cost Centre	0	0	0	13,471,696	14,145,375	14,852,444
Total for Cost Centre	0	0	0	13,471,696	14,145,375	14,852,444
Cost Centre: 02 Inspector of Police						
Sub Cost Centre: 01 Inspector of Police						
41 Compensation of Employees						
411101 Salaries – Established Posts	0	0	0	2,724,964	2,861,212	3,004,273
411401 Allowances - Non Statutory Posts	0	0	0	186,900	196,245	206,057
Total for Subhead	0	0	0	2,911,864	3,057,457	3,210,330
42 Travel and Transport						
421001 Vehicle Maintenance and Repairs	0	0	0	172,055	180,658	189,690
421002 Fuel and Lubricants	0	0	0	98,639	103,571	108,750
421008 Subsistence (Local)	0	0	0	274,945	288,691	303,126
421011 Fares (International)	0	0	0	10,155	10,663	11,196
421012 Subsistence (International)	0	0	0	61,898	64,993	68,243
Total for Subhead	0	0	0	617,692	648,576	681,005
43 Operating Costs						
431001 Power	0	0	0	24,000	25,200	26,460
431002 Communications	0	0	0	87,577	91,956	96,554
431004 Printing	0	0	0	17,985	18,884	19,828
431005 Stationery	0	0	0	14,715	15,451	16,223

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							Amounts in Maloti
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
431009	Purchases or Production of Materials, Go	0	0	0	112,400	118,020	123,921
431031	Water Supply	0	0	0	4,500	4,725	4,961
Total for Subhead		0	0	0	261,177	274,236	287,947
Total for Sub Cost Centre		0	0	0	3,790,733	3,980,269	4,179,282
Total for Cost Centre		0	0	0	3,790,733	3,980,269	4,179,282
Cost Centre:	03 Police Directorate						
Sub Cost Centre:	01 Police Directorate						
41 Compensation of Employees							
411101	Salaries – Established Posts	0	0	0	2,182,834	2,291,976	2,406,574
411401	Allowances - Non Statutory Posts	0	0	0	100	100	100
Total for Subhead		0	0	0	2,182,934	2,292,076	2,406,674
42 Travel and Transport							
421001	Vehicle Maintenance and Repairs	0	0	0	343,965	361,163	379,221
421002	Fuel and Lubricants	0	0	0	145,165	152,423	160,044
421008	Subsistence (Local)	0	0	0	273,870	287,563	301,941
421011	Fares (International)	0	0	0	30,464	31,987	33,586
421012	Subsistence (International)	0	0	0	115,687	121,471	127,545
Total for Subhead		0	0	0	909,151	954,607	1,002,337
43 Operating Costs							
431001	Power	0	0	0	12,000	12,600	13,230
431002	Communications	0	0	0	96,765	101,603	106,683
431004	Printing	0	0	0	95,519	100,295	105,310
431005	Stationery	0	0	0	47,667	50,050	52,553
431006	Maintenance of Public Assets	0	0	0	45,683	47,967	50,366

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Amounts in Maloti							
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
431009	Purchases or Production of Materials, Go	0	0	0	2,143,511	2,250,687	2,363,221
431010	Minor Works	0	0	0	34,996	36,746	38,583
431017	Training Costs	0	0	0	120,000	126,000	132,300
431018	Software Licenses	0	0	0	18,000	18,900	19,845
Total for Subhead		0	0	0	2,614,141	2,744,848	2,882,091
Total for Sub Cost Centre		0	0	0	5,706,226	5,991,531	6,291,102
Total for Cost Centre		0	0	0	5,706,226	5,991,531	6,291,102
Cost Centre: 04 Police Complaints							
Sub Cost Centre: 01 Police Complaints							
41	Compensation of Employees						
411101	Salaries – Established Posts	0	0	0	4,158,246	4,366,158	4,584,466
411401	Allowances - Non Statutory Posts	0	0	0	244,334	244,334	244,334
Total for Subhead		0	0	0	4,402,580	4,610,492	4,828,800
42	Travel and Transport						
421001	Vehicle Maintenance and Repairs	0	0	0	154,755	162,491	170,615
421002	Fuel and Lubricants	0	0	0	122,392	128,512	134,937
421008	Subsistence (Local)	0	0	0	197,923	207,819	218,210
421011	Fares (International)	0	0	0	45,443	47,715	50,101
421012	Subsistence (International)	0	0	0	68,722	72,158	75,766
Total for Subhead		0	0	0	589,235	618,695	649,629
43	Operating Costs						
431001	Power	0	0	0	11,650	12,128	12,734
431002	Communications	0	0	0	104,975	131,224	137,785
431004	Printing	0	0	0	24,978	26,227	27,538
431005	Stationery	0	0	0	26,486	27,810	29,201

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Amounts in Maloti							
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
431006	Maintenance of Public Assets	0	0	0	10,092	10,496	11,021
431009	Purchases or Production of Materials, Go	0	0	0	101,492	106,567	111,895
431031	Water Supply	0	0	0	2,025	2,126	2,233
Total for Subhead		0	0	0	281,698	316,578	332,407
Total for Sub Cost Centre		0	0	0	5,273,513	5,545,765	5,810,836
Total for Cost Centre		0	0	0	5,273,513	5,545,765	5,810,836
Cost Centre:	05 LMPS						
Sub Cost Centre:	01 Operations						
41	Compensation of Employees						
411101	Salaries – Established Posts	0	0	0	158,079,274	165,983,238	174,282,400
411102	Salaries – New Posts	0	0	0	6,315,600	6,830,321	7,171,837
411401	Allowances - Non Statutory Posts	0	0	0	2,361,660	2,361,660	2,361,660
Total for Subhead		0	0	0	166,756,534	175,175,219	183,815,897
42	Travel and Transport						
421001	Vehicle Maintenance and Repairs	0	0	0	18,345,823	19,263,114	20,226,269
421002	Fuel and Lubricants	0	0	0	9,035,109	9,486,863	9,961,206
421007	Fares (Local)	0	0	0	100	105	110
421008	Subsistence (Local)	0	0	0	2,937,388	3,084,255	3,238,468
421011	Fares (International)	0	0	0	456,968	479,816	503,806
421012	Subsistence (International)	0	0	0	775,594	814,373	855,091
Total for Subhead		0	0	0	31,550,982	33,128,526	34,784,950
43	Operating Costs						
431001	Power	0	0	0	691,600	726,180	762,489
431002	Communications	0	0	0	917,798	963,686	1,011,869
431004	Printing	0	0	0	936,567	983,394	1,032,563

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Amounts in Maloti						
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019
431005	Stationery	0	0	0	434,602	456,331
431006	Maintenance of Public Assets	0	0	0	699,743	734,730
431007	Food, Fodder and Beverage Supplies	0	0	0	3,712,816	3,847,756
431009	Purchases or Production of Materials, Go	0	0	0	1,776,958	1,865,805
431010	Minor Works	0	0	0	299,964	314,962
431011	Drugs	0	0	0	900,000	945,000
431020	Ammunition	0	0	0	473,000	496,650
431031	Water Supply	0	0	0	80,333	84,349
431032	Sewerage and Sanitation	0	0	0	9,000	9,450
Total for Subhead		0	0	0	10,932,381	11,428,293
Total for Sub Cost Centre		0	0	0	209,239,897	219,732,038
Sub Cost Centre: 02 Forensics						
42	Travel and Transport					
421008	Subsistence (Local)	0	0	0	66,653	69,986
421012	Subsistence (International)	0	0	0	11,968	12,566
Total for Subhead		0	0	0	78,621	82,552
43	Operating Costs					
431001	Power	0	0	0	100,070	105,074
431002	Communications	0	0	0	97,749	102,636
431006	Maintenance of Public Assets	0	0	0	336,076	352,880
431009	Purchases or Production of Materials, Go	0	0	0	456,140	478,947
431031	Water Supply	0	0	0	15,000	15,750
431032	Sewerage and Sanitation	0	0	0	5,000	5,250
Total for Subhead		0	0	0	1,010,035	1,060,537
1,113,564						

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
Total for Sub Cost Centre	0	0	0	1,088,656	1,143,089	1,200,244
Sub Cost Centre: 03 Fire Brigade						
42 Travel and Transport						
421008 Subsistence (Local)	0	0	0	92,574	97,202	102,062
Total for Subhead	0	0	0	92,574	97,202	102,062
43 Operating Costs						
431001 Power	0	0	0	70,000	73,500	77,175
431002 Communications	0	0	0	20,525	21,551	22,628
431007 Food, Fodder and Beverage Supplies	0	0	0	200,966	211,014	221,564
431009 Purchases or Production of Materials, Go	0	0	0	367,000	385,350	404,617
431031 Water Supply	0	0	0	10,000	10,500	11,025
431032 Sewerage and Sanitation	0	0	0	10,000	10,500	11,025
Total for Subhead	0	0	0	678,491	712,415	748,034
Total for Sub Cost Centre	0	0	0	771,065	809,617	850,096
Sub Cost Centre: 04 Criminal Investigation Services						
42 Travel and Transport						
421004 Short Term Hire of Vehicles	0	0	0	20,000	21,000	22,050
421008 Subsistence (Local)	0	0	0	171,024	179,575	188,553
421009 Freight Charges	0	0	0	2,000	2,100	2,205
421012 Subsistence (International)	0	0	0	53,774	56,462	59,285
Total for Subhead	0	0	0	246,798	259,137	272,093
43 Operating Costs						
431001 Power	0	0	0	40,000	42,000	44,100
431006 Maintenance of Public Assets	0	0	0	10,036	10,537	11,063

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
431007 Food, Fodder and Beverage Supplies	0	0	0	170,342	178,859	187,801
431009 Purchases or Production of Materials, Go	0	0	0	1,322,257	1,388,369	1,457,787
431018 Software Licenses	0	0	0	40,000	42,000	44,100
431027 Membership Subscriptions	0	0	0	712,725	751,511	789,086
Total for Subhead	0	0	0	2,295,360	2,413,276	2,533,937
Total for Sub Cost Centre	0	0	0	2,542,158	2,672,413	2,806,030
Sub Cost Centre: 05 Police Training College						
42 Travel and Transport						
421008 Subsistence (Local)	0	0	0	27,772	29,160	30,618
421012 Subsistence (International)	0	0	0	27,367	28,735	30,171
Total for Subhead	0	0	0	55,139	57,895	60,789
43 Operating Costs						
431001 Power	0	0	0	503,830	529,021	555,472
431002 Communications	0	0	0	75,418	79,188	83,147
431005 Stationery	0	0	0	73,302	76,967	80,815
431006 Maintenance of Public Assets	0	0	0	168,049	176,451	185,273
431007 Food, Fodder and Beverage Supplies	0	0	0	4,287,700	4,502,085	4,727,189
431009 Purchases or Production of Materials, Go	0	0	0	182,338	191,454	201,026
431010 Minor Works	0	0	0	65,292	68,556	71,983
431014 Dips and Anthelmintic	0	0	0	78,755	82,692	86,826
431019 Consultancies	0	0	0	100,000	105,000	110,250
431031 Water Supply	0	0	0	200,000	210,000	220,500
431032 Sewerage and Sanitation	0	0	0	3,000	3,150	3,307

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Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Amounts in Maloti		
				Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
Total for Subhead	0	0	0	5,737,684	6,024,564	6,325,788
Total for Sub Cost Centre	0	0	0	5,792,823	6,082,459	6,386,577
Sub Cost Centre: 06 North						
41 Compensation of Employees						
411101 Salaries – Established Posts	0	0	0	122,291,092	128,406,647	134,825,929
411401 Allowances - Non Statutory Posts	0	0	0	2,619,000	2,619,000	2,619,000
Total for Subhead	0	0	0	124,910,092	131,025,647	137,444,929
42 Travel and Transport						
421008 Subsistence (Local)	0	0	0	560,163	588,171	617,580
Total for Subhead	0	0	0	560,163	588,171	617,580
43 Operating Costs						
431001 Power	0	0	0	520,113	546,119	573,425
431002 Communications	0	0	0	225,349	236,617	248,447
431005 Stationery	0	0	0	215,605	226,385	237,705
431006 Maintenance of Public Assets	0	0	0	299,486	314,460	330,183
431007 Food, Fodder and Beverage Supplies	0	0	0	520,113	546,119	573,425
431009 Purchases or Production of Materials, Go	0	0	0	301,192	316,252	332,064
431010 Minor Works	0	0	0	58,794	61,734	64,820
431031 Water Supply	0	0	0	38,172	40,081	42,085
431032 Sewerage and Sanitation	0	0	0	21,920	23,016	24,167
Total for Subhead	0	0	0	2,200,744	2,310,783	2,426,321
Total for Sub Cost Centre	0	0	0	127,670,999	133,924,601	140,488,830
Sub Cost Centre: 07 Central						
41 Compensation of Employees						

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Amounts in Maloti							
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
411101	Salaries – Established Posts	0	0	0	149,987,526	157,486,902	165,361,247
411401	Allowances - Non Statutory Posts	0	0	0	2,791,744	2,791,744	2,791,744
Total for Subhead		0	0	0	152,779,270	160,278,646	168,152,991
42	Travel and Transport						
421007	Fares (Local)	0	0	0	6,170	6,478	6,802
421008	Subsistence (Local)	0	0	0	1,184,892	1,244,136	1,306,343
Total for Subhead		0	0	0	1,191,062	1,250,614	1,313,145
43	Operating Costs						
431001	Power	0	0	0	882,400	926,520	972,846
431002	Communications	0	0	0	323,100	339,255	356,218
431005	Stationery	0	0	0	198,105	208,010	218,411
431006	Maintenance of Public Assets	0	0	0	330,328	346,844	364,186
431007	Food, Fodder and Beverage Supplies	0	0	0	807,636	848,017	890,418
431009	Purchases or Production of Materials, Go	0	0	0	632,927	664,573	697,802
431010	Minor Works	0	0	0	196,667	206,500	216,825
431014	Dips and Anthelmintic	0	0	0	21,000	22,050	23,153
431031	Water Supply	0	0	0	152,333	159,949	167,946
431032	Sewerage and Sanitation	0	0	0	69,000	72,450	76,073
Total for Subhead		0	0	0	3,613,496	3,794,168	3,983,878
Total for Sub Cost Centre		0	0	0	157,583,828	165,323,428	173,450,014
Sub Cost Centre:	08 South						
41	Compensation of Employees						
411101	Salaries – Established Posts	0	0	0	99,994,119	104,993,825	110,243,516
411401	Allowances - Non Statutory Posts	0	0	0	2,095,500	2,095,500	2,095,500
Total for Subhead		0	0	0	102,089,619	107,089,325	112,339,016

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
42 Travel and Transport						
421008 Subsistence (Local)	0	0	0	516,610	542,441	569,563
Total for Subhead	0	0	0	516,610	542,441	569,563
43 Operating Costs						
431001 Power	0	0	0	238,100	250,005	262,505
431002 Communications	0	0	0	221,760	232,848	244,490
431005 Stationery	0	0	0	122,516	128,642	135,074
431006 Maintenance of Public Assets	0	0	0	97,964	102,862	108,005
431007 Food, Fodder and Beverage Supplies	0	0	0	468,805	492,245	516,858
431009 Purchases or Production of Materials, Go	0	0	0	156,599	164,429	172,650
431010 Minor Works	0	0	0	106,300	111,615	117,196
431014 Dips and Anthelmintic	0	0	0	49,245	52,757	55,395
431031 Water Supply	0	0	0	88,334	92,751	97,388
431032 Sewerage and Sanitation	0	0	0	18,000	18,900	19,845
Total for Subhead	0	0	0	1,567,623	1,647,054	1,729,406
Total for Sub Cost Centre	0	0	0	104,173,852	109,278,820	114,637,985
Sub Cost Centre: 09 Mafeteng						
42 Travel and Transport						
421008 Subsistence (Local)	0	0	0	236,230	248,042	260,444
Total for Subhead	0	0	0	236,230	248,042	260,444
43 Operating Costs						
431001 Power	0	0	0	231,600	243,180	255,339
431002 Communications	0	0	0	63,465	66,638	69,970
431006 Maintenance of Public Assets	0	0	0	34,987	36,736	38,573

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Amounts in Maloti							
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
431007	Food, Fodder and Beverage Supplies	0	0	0	262,334	275,451	289,223
431009	Purchases or Production of Materials, Go	0	0	0	123,605	129,785	136,275
431014	Dips and Anthelmintic	0	0	0	16,850	17,693	18,577
431031	Water Supply	0	0	0	38,400	40,320	42,336
431032	Sewerage and Sanitation	0	0	0	9,500	9,975	10,474
Total for Subhead		0	0	0	780,741	819,778	860,767
Total for Sub Cost Centre		0	0	0	1,016,971	1,067,820	1,121,211
Sub Cost Centre: 10 Quthing							
42	Travel and Transport						
421008	Subsistence (Local)	0	0	0	239,118	251,074	263,628
Total for Subhead		0	0	0	239,118	251,074	263,628
43	Operating Costs						
431001	Power	0	0	0	243,200	255,360	268,128
431002	Communications	0	0	0	74,643	78,375	82,294
431006	Maintenance of Public Assets	0	0	0	130,452	136,975	143,823
431007	Food, Fodder and Beverage Supplies	0	0	0	253,461	266,134	279,441
431009	Purchases or Production of Materials, Go	0	0	0	81,709	85,795	90,084
431014	Dips and Anthelmintic	0	0	0	18,950	19,898	20,892
431031	Water Supply	0	0	0	30,000	31,500	33,075
431032	Sewerage and Sanitation	0	0	0	700	735	772
Total for Subhead		0	0	0	833,115	874,772	918,509
Total for Sub Cost Centre		0	0	0	1,072,233	1,125,846	1,182,137
Sub Cost Centre: 11 Qacha s Nek							

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
42 Travel and Transport						
421008 Subsistence (Local)	0	0	0	353,262	370,925	389,471
Total for Subhead	0	0	0	353,262	370,925	389,471
43 Operating Costs						
431001 Power	0	0	0	342,000	359,100	377,055
431002 Communications	0	0	0	135,978	142,777	149,916
431006 Maintenance of Public Assets	0	0	0	139,448	146,420	153,741
431007 Food, Fodder and Beverage Supplies	0	0	0	439,840	461,832	484,924
431009 Purchases or Production of Materials, Go	0	0	0	182,612	191,743	201,330
431031 Water Supply	0	0	0	40,000	42,000	44,100
431032 Sewerage and Sanitation	0	0	0	2,000	2,100	2,205
Total for Subhead	0	0	0	1,281,878	1,345,972	1,413,271
Total for Sub Cost Centre	0	0	0	1,635,140	1,716,897	1,802,742
Sub Cost Centre: 12 Berea						
42 Travel and Transport						
421008 Subsistence (Local)	0	0	0	250,412	262,933	276,079
Total for Subhead	0	0	0	250,412	262,933	276,079
43 Operating Costs						
431001 Power	0	0	0	222,432	233,554	245,231
431002 Communications	0	0	0	77,411	81,282	85,346
431007 Food, Fodder and Beverage Supplies	0	0	0	211,000	221,550	232,628
431009 Purchases or Production of Materials, Go	0	0	0	136,585	143,414	150,585
431010 Minor Works	0	0	0	42,494	44,619	46,850

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Amounts in Maloti							
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
431014	Dips and Anthelmintic	0	0	0	21,165	22,223	23,334
431031	Water Supply	0	0	0	54,000	56,700	59,535
431032	Sewerage and Sanitation	0	0	0	14,400	15,120	15,876
431033	Rent and Lease of Buildings for Government	0	0	0	86,400	90,720	95,256
Total for Subhead		0	0	0	865,887	909,182	954,641
Total for Sub Cost Centre		0	0	0	1,116,299	1,172,115	1,230,720
Sub Cost Centre: 13 Butha Buthe							
42 Travel and Transport							
421008	Subsistence (Local)	0	0	0	296,097	310,901	326,446
Total for Subhead		0	0	0	296,097	310,901	326,446
43 Operating Costs							
431001	Power	0	0	0	287,426	301,797	316,887
431002	Communications	0	0	0	87,934	92,331	96,947
431006	Maintenance of Public Assets	0	0	0	33,889	35,583	37,363
431007	Food, Fodder and Beverage Supplies	0	0	0	391,025	410,576	431,105
431009	Purchases or Production of Materials, Go	0	0	0	162,744	170,881	179,425
431014	Dips and Anthelmintic	0	0	0	23,508	24,683	25,918
431031	Water Supply	0	0	0	17,483	18,357	19,275
431032	Sewerage and Sanitation	0	0	0	17,483	18,357	19,275
Total for Subhead		0	0	0	1,021,492	1,072,565	1,126,195
Total for Sub Cost Centre		0	0	0	1,317,589	1,383,466	1,452,641
Sub Cost Centre: 14 Mokhotlong							
42 Travel and Transport							
421008	Subsistence (Local)	0	0	0	503,175	528,334	554,750

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Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Amounts in Maloti		
				Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
Total for Subhead	0	0	0	503,175	528,334	554,750
43 Operating Costs						
431001 Power	0	0	0	309,404	324,979	341,228
431002 Communications	0	0	0	35,776	37,563	39,441
431005 Stationery	0	0	0	84,980	89,229	93,690
431007 Food, Fodder and Beverage Supplies	0	0	0	346,500	363,825	382,016
431009 Purchases or Production of Materials, Go	0	0	0	220,663	231,696	243,281
431010 Minor Works	0	0	0	68,493	71,916	75,511
431014 Dips and Anthelmintic	0	0	0	20,025	21,026	22,078
431031 Water Supply	0	0	0	36,920	38,766	40,704
Total for Subhead	0	0	0	1,122,761	1,179,000	1,237,949
Total for Sub Cost Centre	0	0	0	1,625,936	1,707,334	1,792,699
Sub Cost Centre: 15 Thaba Tseka						
42 Travel and Transport						
421007 Fares (Local)	0	0	0	4,170	4,379	4,597
421008 Subsistence (Local)	0	0	0	358,170	376,076	394,880
Total for Subhead	0	0	0	362,340	380,455	399,477
43 Operating Costs						
431001 Power	0	0	0	279,080	293,034	307,686
431002 Communications	0	0	0	59,310	62,275	65,275
431005 Stationery	0	0	0	49,123	51,576	54,155
431006 Maintenance of Public Assets	0	0	0	179,876	188,871	198,315
431007 Food, Fodder and Beverage Supplies	0	0	0	423,928	445,124	467,380

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Amounts in Maloti							
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
431009	Purchases or Production of Materials, Go	0	0	0	141,355	148,422	155,843
431014	Dips and Anthelmintic	0	0	0	10,166	10,674	11,208
431031	Water Supply	0	0	0	29,000	30,450	31,973
Total for Subhead		0	0	0	1,171,838	1,230,426	1,291,835
Total for Sub Cost Centre		0	0	0	1,534,178	1,610,881	1,691,312
Total for Cost Centre		0	0	0	618,181,624	648,750,824	681,618,067
Total for Head		0	0	0	646,423,792	678,413,763	712,751,731

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							Amounts in Maloti
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
Head:	50 Ministry of Small Businesses						
Cost Centre:	01 Administration						
Sub Cost Centre:	01 Administration						
41 Compensation of Employees							
411101 Salaries – Established Posts	3,753,578	7,098,086	7,098,086	7,162,314	7,520,430	7,896,451	
411401 Allowances - Non Statutory Posts	51,708	217,696	217,696	211,482	222,056	233,159	
Total for Subhead	3,805,286	7,315,782	7,315,782	7,373,796	7,742,486	8,129,610	
42 Travel and Transport							
421001 Vehicle Maintenance and Repairs	550,508	1,200,000	135,856	1,000,000	1,050,000	1,102,500	
421002 Fuel and Lubricants	189,323	724,000	380,000	500,000	525,000	551,250	
421008 Subsistence (Local)	89,024	79,943	79,943	59,413	62,384	65,503	
421009 Freight Charges	0	0	0	6,000	6,300	6,615	
421011 Fares (International)	183,130	787,800	247,800	222,417	233,538	245,215	
421012 Subsistence (International)	331,656	619,827	419,977	340,892	357,937	375,833	
Total for Subhead	1,343,641	3,411,570	1,263,576	2,128,722	2,235,158	2,346,916	
43 Operating Costs							
431001 Power	38,639	317,923	112,923	282,510	296,636	311,467	
431002 Communications	588,221	559,479	429,479	468,780	492,219	516,830	
431004 Printing	759	4,647	4,647	41,840	43,932	46,129	
431005 Stationery	88,703	196,032	196,032	297,670	312,554	328,181	
431006 Maintenance of Public Assets	253,945	0	0	274,350	288,068	302,471	
431007 Food, Fodder and Beverage Supplies	0	0	0	0	102,817	107,958	
431009 Purchases or Production of Materials, Go	577,543	400,000	946,343	555,480	583,254	612,417	
431010 Minor Works	113,560	0	0	200,000	210,000	220,500	

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Amounts in Maloti						
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019
431015	Official Entertainment	11,250	20,000	20,000	40,000	42,000
431016	Official Gifts	0	0	0	2,700	2,835
431017	Training Costs	0	0	0	178,950	187,898
431018	Software Licenses	0	0	0	250,000	262,500
431031	Water Supply	15,749	207,000	55,367	53,600	56,280
431032	Sewerage and Sanitation	2,000	0	0	3,600	3,780
431033	Rent and Lease of Buildings for Government	2,711,262	6,102,000	5,068,146	5,688,000	5,972,400
Total for Subhead		4,401,631	7,807,081	6,832,937	8,337,480	8,857,171
Total for Sub Cost Centre		9,550,558	18,534,433	15,412,295	17,839,998	18,834,815
Total for Cost Centre		9,550,558	18,534,433	15,412,295	17,839,998	18,834,815
Cost Centre: 02 Small Business Development						
Sub Cost Centre: 01 Small Business Development						
41	Compensation of Employees					
411101	Salaries – Established Posts	1,241,071	3,863,999	2,348,096	1,806,808	1,841,892
411102	Salaries – New Posts	0	408,054	0	0	0
411401	Allowances - Non Statutory Posts	2,200	38,310	38,310	14,772	15,511
Total for Subhead		1,243,271	4,310,363	2,386,406	1,821,580	1,857,403
42	Travel and Transport					
421008	Subsistence (Local)	226,429	566,605	396,605	437,980	459,879
421011	Fares (International)	69,046	52,307	52,307	82,324	86,440
421012	Subsistence (International)	262,867	297,707	193,680	208,874	219,318
Total for Subhead		558,342	916,619	642,592	729,178	765,637
43	Operating Costs					
431001	Power	6,767	9,429	9,429	226,008	237,308
431002	Communications	58,593	74,677	34,318	90,600	95,130
431004	Printing	0	86,651	21,907	91,500	96,075

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Amounts in Maloti							
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
431005	Stationery	26,442	43,643	43,643	26,632	27,964	29,362
431006	Maintenance of Public Assets	0	93,300	70,849	35,550	37,328	39,194
431009	Purchases or Production of Materials, Go	238,250	73,431	188,202	46,271	48,585	51,014
431017	Training Costs	0	0	0	60,000	63,000	66,150
431019	Consultancies	0	250,000	157,474	330,000	346,500	363,825
Total for Subhead		330,052	631,131	525,822	906,561	951,889	999,484
47	Transfers						
471151	Subsidies Financial Public Corporations	0	0	0	5,800,000	6,090,000	6,394,500
472315	Grants in Aid to Extra Budgetary Units	14,699,311	15,641,277	15,346,313	16,000,000	16,800,000	17,640,000
Total for Subhead		14,699,311	15,641,277	15,346,313	21,800,000	22,890,000	24,034,500
Total for Sub Cost Centre		16,830,976	21,499,390	18,901,133	25,257,319	26,464,929	27,788,175
Total for Cost Centre		16,830,976	21,499,390	18,901,133	25,257,319	26,464,929	27,788,175
Cost Centre: 03 Cooperatives							
Sub Cost Centre: 01 Cooperatives							
41	Compensation of Employees						
411101	Salaries – Established Posts	4,159,720	6,241,820	6,241,820	7,338,904	7,705,849	8,091,142
411401	Allowances - Non Statutory Posts	122,255	84,705	84,705	14,772	15,511	16,286
Total for Subhead		4,281,975	6,326,525	6,326,525	7,353,676	7,721,360	8,107,428
42	Travel and Transport						
421008	Subsistence (Local)	600,163	502,376	612,376	402,977	423,126	444,282
421011	Fares (International)	50,680	153,696	61,696	83,707	87,892	92,287
421012	Subsistence (International)	250,819	162,879	77,023	125,754	132,042	138,644
Total for Subhead		901,662	818,951	751,095	612,438	643,060	675,213

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
43 Operating Costs						
431001 Power	11,917	99,124	49,124	199,169	209,127	219,584
431002 Communications	65,821	122,297	84,297	130,100	136,605	143,435
431004 Printing	7,762	17,651	6,213	0	0	0
431005 Stationery	38,866	93,115	93,115	94,682	99,416	104,387
431006 Maintenance of Public Assets	0	0	0	60,000	63,000	66,150
431009 Purchases or Production of Materials, Go	141,927	181,300	192,738	57,472	60,346	63,363
431019 Consultancies	0	0	0	100,000	105,000	110,250
431027 Membership Subscriptions	0	292,100	0	100,000	105,000	110,250
431031 Water Supply	4,778	56,160	56,160	72,000	75,600	79,380
Total for Subhead	271,071	861,747	481,647	813,423	854,094	896,799
Total for Sub Cost Centre	5,454,708	8,007,223	7,559,267	8,779,537	9,218,514	9,679,440
Sub Cost Centre: 02 Lesotho Cooperatives College						
41 Compensation of Employees						
411101 Salaries – Established Posts	1,895,804	3,677,845	3,677,845	3,481,911	0	3,838,807
Total for Subhead	1,895,804	3,677,845	3,677,845	3,481,911	0	3,838,807
42 Travel and Transport						
421008 Subsistence (Local)	0	0	0	781,666	820,749	861,787
421011 Fares (International)	0	0	0	41,508	43,583	45,763
421012 Subsistence (International)	0	0	0	215,249	226,011	237,312
Total for Subhead	0	0	0	1,038,423	1,090,344	1,144,861
43 Operating Costs						
431001 Power	0	0	0	190,604	200,134	210,141
431002 Communications	0	0	0	172,120	180,726	189,762
431004 Printing	0	0	0	31,000	32,550	34,178
431005 Stationery	0	0	0	34,612	36,343	38,160

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Amounts in Maloti						
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019
431006	Maintenance of Public Assets	0	0	0	141,100	148,155
431009	Purchases or Production of Materials, Go	0	0	0	263,291	276,456
431031	Water Supply	0	0	0	360,000	378,000
Total for Subhead		0	0	0	1,192,727	1,252,363
Total for Sub Cost Centre		1,895,804	3,677,845	3,677,845	5,713,061	2,342,708
Total for Cost Centre		7,350,512	11,685,068	11,237,112	14,492,598	11,561,221
Cost Centre: 04 Marketing						
Sub Cost Centre: 01 Marketing						
41	Compensation of Employees					
411101	Salaries – Established Posts	4,597,447	6,114,674	6,343,845	7,081,859	0
411401	Allowances - Non Statutory Posts	4,950	77,759	77,759	69,768	0
Total for Subhead		4,602,397	6,192,433	6,421,604	7,151,627	0
42 Travel and Transport						
421008	Subsistence (Local)	422,627	351,076	249,076	317,964	333,862
421011	Fares (International)	0	6,197	6,197	70,044	73,546
421012	Subsistence (International)	100,385	219,587	128,587	109,231	114,693
Total for Subhead		523,012	576,860	383,860	497,239	522,101
43	Operating Costs					
431001	Power	59,900	87,524	87,524	101,709	106,794
431002	Communications	148,177	143,547	98,547	138,400	145,320
431004	Printing	21,000	51,051	51,051	53,660	56,343
431005	Stationery	36,190	67,210	67,210	46,404	48,724
431006	Maintenance of Public Assets	11,584	51,550	51,550	43,000	45,150
431009	Purchases or Production of Materials, Go	119,952	145,269	145,268	77,486	81,360
431019	Consultancies	0	0	0	200,000	210,000

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Amounts in Maloti						
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019
431026	Books and Publications	0	0	0	9,700	10,185
431031	Water Supply	3,564	12,000	12,000	14,400	15,120
Total for Subhead		400,367	558,151	513,150	684,759	718,997
47	Transfers					
471111	Subsidies - Non-Financial Public Corps	0	0	0	34,000,000	35,700,000
Total for Subhead		0	0	0	34,000,000	35,700,000
Total for Sub Cost Centre		5,525,776	7,327,444	7,318,614	42,333,625	36,941,098
Total for Cost Centre		5,525,776	7,327,444	7,318,614	42,333,625	36,941,098
Total for Head		39,257,822	59,046,335	52,869,154	99,923,540	93,802,063
						110,215,642

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Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Amounts in Maloti Projection 2019/2020
Head:	51 Ministry of Water						
Cost Centre:	01 Administration						
Sub Cost Centre:	01 Administration						
41 Compensation of Employees							
411101 Salaries – Established Posts	1,374,529	6,597,499	5,397,499	4,917,903	5,163,798	5,421,988	
411102 Salaries – New Posts	0	0	0	1,000,000	1,050,000	1,102,500	
411301 Wages – Established Posts	0	0	17,050	1,121,497	1,177,572	1,236,450	
411302 Wages – New Posts	0	4,700,000	4,488,808	0	0	0	
411401 Allowances - Non Statutory Posts	55,000	382,692	382,692	280,164	294,172	308,881	
Total for Subhead	1,429,529	11,680,191	10,286,049	7,319,564	7,685,542	8,069,819	
42 Travel and Transport							
421001 Vehicle Maintenance and Repairs	0	1,500,002	18,639	4,000,000	4,200,000	4,410,000	
421002 Fuel and Lubricants	0	493,133	493,133	2,500,000	2,625,000	2,756,250	
421004 Short Term Hire of Vehicles	72,577	37,000	37,000	0	0	0	
421005 Private Hire of Vehicles	0	0	0	540,000	567,000	595,350	
421006 Motor Mileage Allowance	0	3,000	3,000	49,500	51,975	54,574	
421007 Fares (Local)	0	25,000	25,000	0	0	0	
421008 Subsistence (Local)	10,262	295,798	295,798	442,000	464,100	487,305	
421009 Freight Charges	0	4,600	4,600	0	0	0	
421010 Equine Hire	0	12,000	12,000	0	0	0	
421011 Fares (International)	536,876	505,418	505,418	495,000	519,750	545,738	
421012 Subsistence (International)	1,194,450	859,878	1,427,582	650,000	682,500	716,625	
Total for Subhead	1,814,165	3,735,829	2,822,170	8,676,500	9,110,325	9,565,841	
43 Operating Costs							
431001 Power	53,791	97,590	86,610	87,460	91,833	96,425	
431002 Communications	219,577	587,907	547,907	737,400	774,270	812,984	

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Amounts in Maloti						
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019
431004	Printing	28,307	20,000	0	38,000	39,900
431005	Stationery	12,611	27,600	114,114	30,000	31,500
431006	Maintenance of Public Assets	0	27,910	102,910	229,176	240,635
431009	Purchases or Production of Materials, Go	0	463,776	305,576	760,000	798,000
431010	Minor Works	0	14,000	0	0	0
431015	Official Entertainment	0	40,750	40,750	48,500	50,925
431016	Official Gifts	0	3,000	3,000	3,000	3,150
431017	Training Costs	0	0	0	157,600	165,480
431026	Books and Publications	0	3,400	0	0	0
431027	Membership Subscriptions	0	300,000	300,000	200,000	210,000
431031	Water Supply	15,994	57,827	26,697	62,400	65,520
431032	Sewerage and Sanitation	0	14,797	14,797	15,500	16,275
431033	Rent and Lease of Buildings for Government	372,005	957,609	957,609	2,611,400	2,741,970
Total for Subhead		702,284	2,616,166	2,499,970	4,980,436	5,229,458
47	Transfers					5,490,931
472312	Current Grants to Extra Budgetary Units	56,250,000	80,000,000	77,425,751	128,158,895	134,566,840
Total for Subhead		56,250,000	80,000,000	77,425,751	128,158,895	134,566,840
48	Other Expense					141,295,182
482141	Motor Vehicle Assurance	0	0	0	39,000	40,560
Total for Subhead		0	0	0	39,000	40,560
53	Acquisition of Non-Financial Assets					43,805
531211	Vehicles, Cycles & Equine	0	0	0	1,300,000	1,365,000
531221	Office Equipment	0	0	740,000	0	0
531222	Office/Residential Furniture	0	0	455,871	0	0

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Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Amounts in Maloti Projection 2019/2020
Total for Subhead		0	0	1,195,871	1,300,000	1,365,000	1,433,250
Total for Sub Cost Centre		60,195,979	98,032,186	94,229,811	150,474,395	157,997,725	165,898,828
Total for Cost Centre		60,195,979	98,032,186	94,229,811	150,474,395	157,997,725	165,898,828
Cost Centre:	02 Not Defined						
Sub Cost Centre:	01 Not Defined						
41 Compensation of Employees							
411101 Salaries – Established Posts		1,440,408	1,874,610	1,874,610	9,790,928	10,280,474	10,794,498
411301 Wages – Established Posts		1,733	0	0	1,840,815	1,932,856	2,029,499
411401 Allowances - Non Statutory Posts		6,600	6,176	6,176	574,592	603,322	633,488
Total for Subhead		1,448,742	1,880,786	1,880,786	12,206,335	12,816,652	13,457,484
42 Travel and Transport							
421001 Vehicle Maintenance and Repairs		89,289	308,799	0	0	0	0
421002 Fuel and Lubricants		11,261	139,433	139,433	0	0	0
421008 Subsistence (Local)		14,750	46,580	46,580	20,000	21,000	22,050
421011 Fares (International)		0	0	0	80,000	84,000	88,200
Total for Subhead		115,299	494,812	186,013	100,000	105,000	110,250
43 Operating Costs							
431001 Power		85,950	103,698	72,850	230,830	242,372	254,490
431002 Communications		53,730	99,826	95,826	60,920	63,966	67,164
431004 Printing		1,895	4,000	3,000	0	0	0
431005 Stationery		9,464	5,520	4,140	107,000	112,350	117,968
431006 Maintenance of Public Assets		1,823,829	59,000	58,321	231,514	243,090	255,244
431009 Purchases or Production of Materials, Go		53,077	203,444	203,444	200,583	210,612	221,143
431010 Minor Works		8,549	20,000	15,000	140,000	147,000	154,350
431018 Software Licenses		0	0	0	38,280	40,194	42,204

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
431031 Water Supply	0	0	0	39,102	41,057	43,110
431032 Sewerage and Sanitation	0	0	0	5,411	5,682	5,966
431033 Rent and Lease of Buildings for Government	93,506	0	0	245,723	258,009	270,910
Total for Subhead	2,129,999	495,488	452,581	1,299,363	1,364,331	1,432,548
Total for Sub Cost Centre	3,694,040	2,871,086	2,519,380	13,605,698	14,285,983	15,000,282
Sub Cost Centre: 02 Not Defined						
41 Compensation of Employees						
411101 Salaries – Established Posts	1,562,010	3,432,487	3,432,487	0	0	0
411301 Wages – Established Posts	991,627	1,584,286	1,584,286	0	0	0
411302 Wages – New Posts	5,026	0	0	0	0	0
411401 Allowances - Non Statutory Posts	178,859	551,180	551,180	0	0	0
Total for Subhead	2,737,522	5,567,953	5,567,953	0	0	0
42 Travel and Transport						
421001 Vehicle Maintenance and Repairs	302,119	308,799	0	0	0	0
421002 Fuel and Lubricants	148,902	231,000	231,000	0	0	0
421008 Subsistence (Local)	121,251	46,580	46,580	30,000	31,500	33,075
421009 Freight Charges	0	2,500	1,875	0	0	0
421012 Subsistence (International)	0	0	0	107,500	112,875	118,519
Total for Subhead	572,272	588,879	279,455	137,500	144,375	151,594
43 Operating Costs						
431001 Power	0	101,322	101,322	0	0	0
431002 Communications	55,284	39,966	39,966	45,000	47,250	49,613
431004 Printing	4,016	4,000	3,000	15,000	15,750	16,538
431005 Stationery	6,049	2,080	1,560	0	0	0
431006 Maintenance of Public Assets	13,202	17,610	17,610	0	0	0

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Amounts in Maloti						
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019
431009	Purchases or Production of Materials, Go	46,747	99,000	58,000	0	0
431010	Minor Works	21,509	15,000	11,250	0	0
431018	Software Licenses	0	121,724	121,724	0	0
431019	Consultancies	0	112,000	112,000	800,000	840,000
431026	Books and Publications	0	2,500	1,875	22,440	23,562
Total for Subhead		146,807	515,202	468,307	882,440	926,562
53	Acquisition of Non-Financial Assets					
531221	Office Equipment	46,500	0	0	0	0
Total for Subhead		46,500	0	0	0	0
Total for Sub Cost Centre		3,503,102	6,672,034	6,315,715	1,019,940	1,070,937
Sub Cost Centre:	03 Not Defined					
41	Compensation of Employees					
411101	Salaries – Established Posts	1,001,441	1,425,133	1,425,133	0	0
411301	Wages – Established Posts	277,303	380,694	380,694	0	0
411401	Allowances - Non Statutory Posts	4,216	11,836	11,836	0	0
Total for Subhead		1,282,959	1,817,663	1,817,663	0	0
42	Travel and Transport					
421001	Vehicle Maintenance and Repairs	175,098	308,799	100,000	0	0
421002	Fuel and Lubricants	64,800	90,000	71,670	0	0
421008	Subsistence (Local)	34,390	46,580	46,580	100,000	105,000
Total for Subhead		274,288	445,379	218,250	100,000	110,250
43	Operating Costs					
431001	Power	25,220	21,994	21,994	0	0
431002	Communications	30,756	32,603	32,603	95,000	99,750
431004	Printing	0	4,000	4,000	0	0

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Amounts in Maloti						
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019
431005	Stationery	0	3,985	3,985	0	0
431006	Maintenance of Public Assets	6,302	28,500	28,500	0	0
431009	Purchases or Production of Materials, Go	35,155	112,700	89,525	150,000	157,500
431010	Minor Works	0	50,000	37,500	0	0
431019	Consultancies	0	1,012,000	612,000	0	0
431027	Membership Subscriptions	31,425	24,000	24,000	0	0
431031	Water Supply	2,345	0	0	0	0
431032	Sewerage and Sanitation	2,030	0	0	0	0
Total for Subhead		133,233	1,289,782	854,107	245,000	257,250
Total for Sub Cost Centre		1,690,480	3,552,824	2,890,020	345,000	362,250
Sub Cost Centre: 04 Not Defined						
41	Compensation of Employees					
411101	Salaries – Established Posts	548,860	1,040,121	1,040,121	0	0
411401	Allowances - Non Statutory Posts	4,400	6,600	6,600	0	0
Total for Subhead		553,260	1,046,721	1,046,721	0	0
42	Travel and Transport					
421001	Vehicle Maintenance and Repairs	128,138	308,799	0	0	0
421002	Fuel and Lubricants	58,746	79,200	79,200	0	0
421008	Subsistence (Local)	26,910	46,580	46,580	0	0
Total for Subhead		213,794	434,579	125,780	0	0
43	Operating Costs					
431001	Power	8,500	21,040	21,040	0	0
431002	Communications	18,000	36,000	36,000	0	0
431004	Printing	0	4,000	4,000	0	0
431005	Stationery	0	3,834	3,834	0	0

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Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
431006 Maintenance of Public Assets	0	25,200	25,200	0	0	0
431009 Purchases or Production of Materials, Go	76,750	153,500	153,500	0	0	0
431019 Consultancies	0	10,000	10,000	0	0	0
431026 Books and Publications	0	3,900	3,900	0	0	0
431031 Water Supply	1,400	12,000	12,000	0	0	0
431032 Sewerage and Sanitation	(625)	2,500	2,500	0	0	0
Total for Subhead	104,025	271,974	271,974	0	0	0
Total for Sub Cost Centre	871,079	1,753,274	1,444,475	0	0	0
Sub Cost Centre: 05 Not Defined						
41 Compensation of Employees						
411101 Salaries – Established Posts	1,540,848	2,486,892	2,486,892	0	0	0
411401 Allowances - Non Statutory Posts	2,400	6,312	6,312	0	0	0
Total for Subhead	1,543,248	2,493,204	2,493,204	0	0	0
42 Travel and Transport						
421001 Vehicle Maintenance and Repairs	60,465	308,799	0	0	0	0
421002 Fuel and Lubricants	626,697	908,451	908,451	0	0	0
421008 Subsistence (Local)	143,974	46,580	126,580	70,000	73,500	77,175
421011 Fares (International)	3,024	0	70,000	0	0	0
421012 Subsistence (International)	183,363	222,408	495,408	0	0	0
Total for Subhead	1,017,523	1,486,238	1,600,439	70,000	73,500	77,175
43 Operating Costs						
431001 Power	23,620	80,100	80,100	0	0	0
431002 Communications	26,330	38,400	38,400	53,000	55,650	58,433
431004 Printing	0	4,000	4,000	0	0	0
431005 Stationery	0	22,181	22,181	0	0	0

Annual Budget Recurrent
Budget 2017/2018

Amounts in Maloti						
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019
431006	Maintenance of Public Assets	37,955	116,000	116,000	100,000	105,000
431009	Purchases or Production of Materials, Go	160,434	354,454	215,442	0	0
431015	Official Entertainment	16,859	1,250	1,250	0	0
431031	Water Supply	1,590	3,179	3,179	0	0
431032	Sewerage and Sanitation	475	2,703	2,703	0	0
Total for Subhead		267,262	622,267	483,255	153,000	160,650
Total for Sub Cost Centre		2,828,033	4,601,709	4,576,898	223,000	234,150
Sub Cost Centre: 06 Not Defined						
41	Compensation of Employees					
411301	Wages – Established Posts	0	0	0	4,358,040	2,534,402
Total for Subhead		0	0	0	4,358,040	2,534,402
Total for Subhead						
42	Travel and Transport					
421001	Vehicle Maintenance and Repairs	68,679	102,000	0	0	0
421002	Fuel and Lubricants	69,236	133,433	133,433	0	0
421006	Motor Mileage Allowance	0	2,000	2,000	0	0
421008	Subsistence (Local)	23,000	66,600	66,600	41,000	43,050
421011	Fares (International)	0	104,208	104,208	65,000	68,250
421012	Subsistence (International)	169,023	133,876	133,876	60,000	63,000
Total for Subhead		329,938	542,117	440,117	166,000	174,300
Total for Subhead						
43	Operating Costs					
431001	Power	60,300	92,020	92,020	89,721	94,207
431002	Communications	89,414	98,507	98,507	95,000	99,750
431004	Printing	0	20,000	20,000	10,000	10,500
431005	Stationery	0	27,600	27,600	8,000	8,400
431006	Maintenance of Public Assets	2,520	0	0	112,400	118,020

Annual Budget Recurrent
Budget 2017/2018

Amounts in Maloti							
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
431009	Purchases or Production of Materials, Go	1,761,536	180,000	180,000	167,168	175,526	184,303
431015	Official Entertainment	11,529	2,750	2,750	1,500	1,575	1,654
431018	Software Licenses	0	3,276	3,276	0	0	0
431027	Membership Subscriptions	10,496	18,490	18,490	0	0	0
431031	Water Supply	3,489	15,107	15,107	15,840	16,632	17,464
431032	Sewerage and Sanitation	5,255	5,000	5,000	4,800	5,040	5,292
431033	Rent and Lease of Buildings for Government	580,581	1,235,192	1,235,192	947,199	994,559	1,044,287
Total for Subhead		2,525,119	1,697,942	1,697,942	1,451,628	1,524,209	1,600,420
Total for Sub Cost Centre		2,855,057	2,240,059	2,138,059	5,975,668	4,232,911	4,444,557
Total for Cost Centre		15,441,791	21,690,986	19,884,547	21,169,306	20,186,231	21,195,543
Cost Centre: 03 Water Commission							
Sub Cost Centre: 01 Water Commission							
41	Compensation of Employees						
411101	Salaries – Established Posts	1,652,354	2,220,242	2,220,242	2,659,524	2,792,500	2,932,125
411301	Wages – Established Posts	80,528	304,300	304,300	200,000	210,000	220,500
411401	Allowances - Non Statutory Posts	75,605	92,208	92,208	116,652	122,485	128,609
Total for Subhead		1,808,487	2,616,750	2,616,750	2,976,176	3,124,985	3,281,234
42	Travel and Transport						
421001	Vehicle Maintenance and Repairs	79,898	319,591	23,006	0	0	0
421002	Fuel and Lubricants	24,214	96,854	96,854	0	0	0
421008	Subsistence (Local)	58,988	100,650	100,650	35,000	36,750	38,588
421009	Freight Charges	403	2,900	2,900	33,000	34,650	36,383
421011	Fares (International)	63,242	80,000	27,000	80,000	84,000	88,200
421012	Subsistence (International)	84,494	112,660	112,660	75,000	78,750	82,688

Annual Budget Recurrent
Budget 2017/2018

Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Amounts in Maloti Projection 2019/2020
Total for Subhead		311,239	712,655	363,070	223,000	234,150	245,858
43	Operating Costs						
431001	Power	49,401	65,868	65,868	65,868	69,161	72,619
431002	Communications	128,940	206,400	206,400	106,400	111,720	117,306
431004	Printing	0	20,000	20,000	25,000	26,250	27,563
431005	Stationery	540	30,000	30,000	30,000	31,500	33,075
431006	Maintenance of Public Assets	684	9,910	9,910	9,910	10,406	10,926
431009	Purchases or Production of Materials, Go	68,556	10,000	10,000	91,514	96,090	100,894
431015	Official Entertainment	4,065	2,500	2,500	0	0	0
431027	Membership Subscriptions	364,096	585,600	640,000	808,000	848,400	890,820
431033	Rent and Lease of Buildings for Government	665,964	947,199	947,199	947,199	994,559	1,044,287
Total for Subhead		1,282,245	1,877,477	1,931,877	2,083,891	2,188,086	2,297,490
Total for Sub Cost Centre		3,401,971	5,206,882	4,911,697	5,283,067	5,547,220	5,824,581
Total for Cost Centre		3,401,971	5,206,882	4,911,697	5,283,067	5,547,220	5,824,581
Cost Centre: 04 Rural Water Supply							
Sub Cost Centre: 01 Rural Water Supply							
41	Compensation of Employees						
411101	Salaries – Established Posts	10,005,397	14,996,433	14,496,433	14,637,737	15,369,624	16,138,105
411401	Allowances - Non Statutory Posts	75,542	142,996	142,996	132,648	139,280	146,244
Total for Subhead		10,080,938	15,139,429	14,639,429	14,770,385	15,508,904	16,284,349
42	Travel and Transport						
421001	Vehicle Maintenance and Repairs	1,116,728	1,534,412	23,418	0	0	0
421002	Fuel and Lubricants	344,937	706,496	606,496	0	0	0
421008	Subsistence (Local)	482,600	146,552	136,552	112,000	117,600	123,480

Annual Budget Recurrent
Budget 2017/2018

							Amounts in Maloti
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
421011	Fares (International)	22,530	110,374	147,874	80,000	84,000	88,200
421012	Subsistence (International)	357,951	171,178	255,178	107,500	112,875	118,519
Total for Subhead		2,324,746	2,669,012	1,169,518	299,500	314,475	330,199
43	Operating Costs						
431001	Power	59,500	110,457	51,000	51,868	54,461	57,184
431002	Communications	352,516	108,411	108,411	91,411	95,982	100,781
431004	Printing	0	20,000	10,000	12,000	12,600	13,230
431005	Stationery	55,952	27,200	27,200	25,000	26,250	27,563
431006	Maintenance of Public Assets	259,486	0	0	87,000	91,350	95,918
431009	Purchases or Production of Materials, Go	1,724,299	301,206	286,206	346,204	363,514	381,690
431010	Minor Works	35,143	15,000	15,000	115,000	120,750	126,788
431015	Official Entertainment	6,088	2,750	2,750	0	0	0
431031	Water Supply	32,687	83,942	83,942	89,820	94,311	99,027
431032	Sewerage and Sanitation	2,500	5,000	5,000	5,000	5,250	5,513
Total for Subhead		2,528,170	673,966	589,509	823,303	864,468	907,692
Total for Sub Cost Centre		14,933,854	18,482,407	16,398,456	15,893,188	16,687,847	17,522,240
Sub Cost Centre: 02 Not Defined							
42	Travel and Transport						
421008	Subsistence (Local)	13,502	15,750	15,750	15,000	15,750	16,538
Total for Subhead		13,502	15,750	15,750	15,000	15,750	16,538
43	Operating Costs						
431001	Power	12,888	12,188	12,188	11,000	11,550	12,128
431002	Communications	15,175	15,198	15,198	11,000	11,550	12,128
431006	Maintenance of Public Assets	100	51,587	51,587	4,000	4,200	4,410
431009	Purchases or Production of Materials, Go	21,898	12,192	12,192	10,000	10,500	11,025

Annual Budget Recurrent
Budget 2017/2018

Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
431031 Water Supply	7,290	7,945	7,945	0	0	0
Total for Subhead	57,351	99,110	99,110	36,000	37,800	39,690
Total for Sub Cost Centre	70,853	114,860	114,860	51,000	53,550	56,228
Sub Cost Centre: 03 Butha Buthe						
42 Travel and Transport						
421008 Subsistence (Local)	15,585	15,750	15,750	15,000	15,750	16,538
421012 Subsistence (International)	14,657	0	0	0	0	0
Total for Subhead	30,242	15,750	15,750	15,000	15,750	16,538
43 Operating Costs						
431001 Power	8,512	12,188	12,188	13,000	13,650	14,333
431002 Communications	13,220	15,198	15,198	11,000	11,550	12,128
431006 Maintenance of Public Assets	7,650	51,587	51,587	4,000	4,200	4,410
431009 Purchases or Production of Materials, Go	11,106	12,192	12,192	10,000	10,500	11,025
Total for Subhead	40,488	91,165	91,165	38,000	39,900	41,895
Total for Sub Cost Centre	70,730	106,915	106,915	53,000	55,650	58,433
Sub Cost Centre: 04 Leribe						
42 Travel and Transport						
421008 Subsistence (Local)	14,250	15,750	15,750	15,000	15,750	16,538
Total for Subhead	14,250	15,750	15,750	15,000	15,750	16,538
43 Operating Costs						
431001 Power	12,867	12,188	12,188	7,000	7,350	7,718
431002 Communications	9,118	15,198	15,198	7,000	7,350	7,718
431006 Maintenance of Public Assets	7,650	51,587	30,453	2,000	2,100	2,205
431009 Purchases or Production of Materials, Go	12,130	12,192	12,192	10,000	10,500	11,025

Annual Budget Recurrent
Budget 2017/2018

Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
Total for Subhead	41,765	91,165	70,031	26,000	27,300	28,665
Total for Sub Cost Centre	56,015	106,915	85,781	41,000	43,050	45,203
Sub Cost Centre: 05 Berea						
42 Travel and Transport						
421008 Subsistence (Local)	13,440	15,750	15,750	15,000	15,750	16,538
Total for Subhead	13,440	15,750	15,750	15,000	15,750	16,538
43 Operating Costs						
431001 Power	12,888	12,188	12,188	8,000	8,400	8,820
431002 Communications	15,066	15,198	15,198	9,500	9,975	10,474
431006 Maintenance of Public Assets	10,710	51,587	30,453	2,500	2,625	2,756
431009 Purchases or Production of Materials, Go	12,179	12,192	12,192	10,000	10,500	11,025
Total for Subhead	50,843	91,165	70,031	30,000	31,500	33,075
Total for Sub Cost Centre	64,283	106,915	85,781	45,000	47,250	49,613
Sub Cost Centre: 06 Mafeteng						
42 Travel and Transport						
421008 Subsistence (Local)	15,290	15,750	15,750	15,000	15,750	16,538
Total for Subhead	15,290	15,750	15,750	15,000	15,750	16,538
43 Operating Costs						
431001 Power	12,275	12,188	12,188	0	0	0
431002 Communications	9,166	15,198	15,198	23,500	24,675	25,909
431006 Maintenance of Public Assets	11,714	51,587	30,453	3,000	3,150	3,308
431009 Purchases or Production of Materials, Go	7,912	12,192	12,192	10,000	10,500	11,025
Total for Subhead	41,066	91,165	70,031	36,500	38,325	40,241
Total for Sub Cost Centre	56,356	106,915	85,781	51,500	54,075	56,779

Annual Budget Recurrent
Budget 2017/2018

							Amounts in Maloti
Subhead/Subitem		Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
Sub Cost Centre: 07 Mohale's Hoek							
42	Travel and Transport						
421008	Subsistence (Local)	15,100	15,750	15,750	15,000	15,750	16,538
Total for Subhead		15,100	15,750	15,750	15,000	15,750	16,538
43	Operating Costs						
431001	Power	12,296	12,188	12,188	8,500	8,925	9,371
431002	Communications	10,302	15,198	15,198	8,000	8,400	8,820
431006	Maintenance of Public Assets	13,950	51,587	51,587	2,500	2,625	2,756
431009	Purchases or Production of Materials, Go	6,537	12,192	12,192	10,000	10,500	11,025
Total for Subhead		43,085	91,165	91,165	29,000	30,450	31,973
Total for Sub Cost Centre		58,185	106,915	106,915	44,000	46,200	48,510
Sub Cost Centre: 08 Quthing							
42	Travel and Transport						
421008	Subsistence (Local)	8,370	15,750	15,750	15,000	15,750	16,538
Total for Subhead		8,370	15,750	15,750	15,000	15,750	16,538
43	Operating Costs						
431001	Power	12,886	12,188	12,188	8,500	8,925	9,371
431002	Communications	15,196	15,198	15,198	12,000	12,600	13,230
431006	Maintenance of Public Assets	14,275	51,587	51,587	3,000	3,150	3,308
431009	Purchases or Production of Materials, Go	11,035	12,192	12,192	10,000	10,500	11,025
Total for Subhead		53,392	91,165	91,165	33,500	35,175	36,934
Total for Sub Cost Centre		61,762	106,915	106,915	48,500	50,925	53,471
Sub Cost Centre: 09 Qacha's Nek							
42	Travel and Transport						

Annual Budget Recurrent
Budget 2017/2018

Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
421008 Subsistence (Local)	14,250	15,750	15,750	15,000	15,750	16,538
Total for Subhead	14,250	15,750	15,750	15,000	15,750	16,538
43 Operating Costs						
431001 Power	7,955	20,865	20,865	13,000	13,650	14,333
431002 Communications	5,066	15,198	15,198	11,000	11,550	12,128
431006 Maintenance of Public Assets	0	51,587	51,587	3,000	3,150	3,308
431009 Purchases or Production of Materials, Go	13,616	12,192	12,192	10,000	10,500	11,025
Total for Subhead	26,637	99,842	99,842	37,000	38,850	40,793
Total for Sub Cost Centre	40,887	115,592	115,592	52,000	54,600	57,330
Sub Cost Centre: 10 Thaba Tseka						
42 Travel and Transport						
421008 Subsistence (Local)	12,950	15,750	15,750	15,000	15,750	16,538
Total for Subhead	12,950	15,750	15,750	15,000	15,750	16,538
43 Operating Costs						
431001 Power	11,555	20,865	20,865	8,000	8,400	8,820
431002 Communications	10,132	15,198	15,198	10,000	10,500	11,025
431006 Maintenance of Public Assets	11,064	51,587	51,587	3,000	3,150	3,308
431009 Purchases or Production of Materials, Go	7,523	12,192	12,192	10,000	10,500	11,025
Total for Subhead	40,274	99,842	99,842	31,000	32,550	34,178
Total for Sub Cost Centre	53,224	115,592	115,592	46,000	48,300	50,715
Sub Cost Centre: 11 Mokhotlong						
42 Travel and Transport						
421008 Subsistence (Local)	14,300	15,750	15,750	15,000	15,750	16,538
Total for Subhead	14,300	15,750	15,750	15,000	15,750	16,538

Annual Budget Recurrent
Budget 2017/2018

Amounts in Maloti						
Subhead/Subitem	Actual 2015/2016	Budget 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
43 Operating Costs						
431001 Power	18,865	20,865	20,865	11,000	11,550	12,128
431002 Communications	13,916	15,198	15,198	10,000	10,500	11,025
431006 Maintenance of Public Assets	7,650	51,587	51,587	3,000	3,150	3,308
431009 Purchases or Production of Materials, Go	9,518	12,192	12,192	10,000	10,500	11,025
Total for Subhead	49,949	99,842	99,842	34,000	35,700	37,485
Total for Sub Cost Centre	64,249	115,592	115,592	49,000	51,450	54,023
Total for Cost Centre	15,530,397	19,585,533	17,438,180	16,374,188	17,192,897	18,052,542
Total for Head	94,570,138	144,515,587	136,464,235	193,300,956	200,924,074	210,971,494

PART III

CAPITAL BUDGET ESTIMATES

GOVERNMENT OF LESOTHO
Donor List

Code	Description
000	Not Applicable
100	GOL-Government of Lesotho
101	ADF-African Development Fund
102	BADEA-Banque Arabe de Développement 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 für 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 Wiederaufbau (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-People's 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 Children's 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 de Paris
151	NB-Nordbanken
152	Glazed Ceramic Tiles
153	EXIM-Import Export Bank of India

Donor List

Code	Description
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	Insurance Companies
173	Parastatal Bodies
174	Private Organisation Investor
175	Non-Bank Financial Institution
176	Commercial Banks
177	The Public
178	Other
179	Abu Dhabi
180	HRITF-Health Results Innovation Trust Fund
181	AAF-American Ambassador's Fund
182	AU-African Union
183	AFHF-African World Heritage Fund
184	AIESMH-African Institute for Environmental 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	World Bank-

GOVERNMENT OF LESOTHO
Approved Capital Budget - Summary by Ministry and Type of Funding
Budget 2017/2018

Amounts in Maloti

Ministry	GOL Financing	Donor Grants	Donor Loans	All Sources
01-Ministry of Agriculture and Food Security	155,932,450	41,665,000	107,492,940	305,090,390
02-Ministry of Health	79,300,000	167,868,301	32,909,697	280,077,998
03-Ministry of Education and Training	19,100,000	13,500,000	70,000,000	102,600,000
04-Ministry of Finance	298,028,120	399,151,889	50,898,011	748,078,020
05-Ministry of Trade and Industry	84,461,124	59,259,332	0	143,720,456
06-Ministry of Development Planning	6,969,945	5,477,980	0	12,447,925
07-Ministry of Justice and Correctional Services	45,000,000	0	0	45,000,000
08-Ministry of Home Affairs	150,000,000	0	0	150,000,000
10-Ministry of Communication, Science and Technology	155,000,000	93,836,603	64,930,802	313,767,405
11-Ministry of Law and Constitutional Affairs	20,000,000	0	0	20,000,000
13-Ministry of Public Works and Transport	799,200,000	0	146,750,000	945,950,000
14-Ministry of Forestry and Land Reclamation	157,000,000	0	0	157,000,000
15-Ministry of Energy, Meteorology & Water Affairs	248,500,000	15,330,100	21,530,937	285,361,037
17-Ministry of Tourism, Environment and Culture	118,670,000	11,986,364	0	130,656,364
19-His Majesty's Office	100,000,000	0	0	100,000,000
37-Ministry of Defence and National Security	56,816,251	0	0	56,816,251
39-Senate	40,000,000	0	0	40,000,000
42-Ministry of Local Government and Chieftainship	395,400,000	0	0	395,400,000
43-Ministry of Gender, Youth, Sports and Recreation	18,266,000	973,462	0	19,239,462
44-Ministry of the Public Service	3,000,000	0	0	3,000,000
45-Judiciary	26,000,000	0	0	26,000,000
46-Ministry of Social Development	6,000,000	57,200,000	130,000,000	193,200,000
48-Ministry of Mining	8,220,750	0	0	8,220,750
49-Ministry of Police and public Safety	50,000,000	0	0	50,000,000
50-Ministry of Small Businesses	112,000,000	0	0	112,000,000
51-Ministry of Water	280,266,895	135,912,803	282,777,104	698,956,802
Total	3,433,131,535	1,002,161,834	907,289,491	5,342,582,860

GOVERNMENT OF LESOTHO
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Project Code	Project Name	Donor	Funding	Accum. Exp. 31/03/2016	Approved 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020	TEC 2017/2018
Ministry: 01 Ministry of Agriculture and Food Security										
Cost Centre: 03										
Sub Cost Centre: 03										
0397	Wool Sheds	GOL	GOL	0	1,486,220	0	0	0	0	0
0483	Piggery Sub-Sector Value Chain Improvement	GOL	GOL	3,000,000	2,044,003	0	5,000,000	9,035,000	0	0
0484	Integrated Broiler Production Project	GOL	GOL	3,000,000	3,000,000	0	3,000,000	3,600,000	0	0
0478	Ass to Lesotho Institute of Accounts	GEF	Development Partner Grants	2,172,218	2,172,218	0	17,564,000	1,397,513	0	0
0478	Ass to Lesotho Institute of Accounts	OPEC	Development Partner Grants	1,391,118	2,026,657	0	0	0	0	0
0478	Ass to Lesotho Institute of Accounts	IFAD	Development Partner Grants	2,026,657	4,042,117	0	24,101,000	6,987,691	0	0
0478	Ass to Lesotho Institute of Accounts	OPEC	Concessional Loan	0	0	0	8,157,900	19,914,400	0	0
0478	Ass to Lesotho Institute of Accounts	IFAD	Concessional Loan	2,026,657	1,906,657	0	24,101,000	6,205,771	0	0
0478	Ass to Lesotho Institute of Accounts	GOL	Government of Lesotho Funds - Counterpart	3,000,000	3,000,000	0	5,000,000	4,180,549	0	0
Total for Sub Cost Centre				16,616,650	19,677,872	0	86,923,900	51,320,924	0	0
Total for Cost Centre				16,616,650	19,677,872	0	86,923,900	51,320,924	0	0
Cost Centre: 04										
Sub Cost Centre: 02										
0424	Summer Cropping Programme	GOL	GOL	120,000,000	120,000,000	0	128,000,000	134,400,000	0	0
Total for Sub Cost Centre				120,000,000	120,000,000	0	128,000,000	134,400,000	0	0
Sub Cost Centre: 03										
0005	Irrigated Crop Production	GOL	GOL	8,000,000	0	0	0	0	0	0
Total for Sub Cost Centre				8,000,000	0	0	0	0	0	0

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Project Code	Project Name	Donor	Funding	Accum. Exp. 31/03/2016	Approved 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020	TEC 2017/2018
	Total for Cost Centre			128,000,000	120,000,000	0	128,000,000	134,400,000	0	0
	Cost Centre: 06									
	Sub Cost Centre: 01									
0004	Recapitalisation of Lesotho Agricultural College	GOL	GOL	15,000,000	0	0	10,767,400	0	0	0
	Total for Sub Cost Centre			15,000,000	0	0	10,767,400	0	0	0
	Total for Cost Centre			15,000,000	0	0	10,767,400	0	0	0
	Cost Centre: 07									
	Sub Cost Centre: 01									
0122	Rehabilitation of Farmers Training Centre	GOL	GOL	2,000,000	250,000	0	0	0	0	0
0336	Smallholder Agric Development	IFRD	Concessional Loan	63,708,957	80,013,860	0	75,234,040	4,600,000	0	0
0336	Smallholder Agric Development	GOL	Government of Lesotho Funds - Counterpart	3,000,000	7,300,002	0	4,165,050	3,947,571	0	0
	Total for Sub Cost Centre			68,708,957	87,563,862	0	79,399,090	8,547,571	0	0
	Total for Cost Centre			68,708,957	87,563,862	0	79,399,090	8,547,571	0	0
	Total for Head			228,325,607	227,241,734	0	305,090,390	194,268,495	0	0

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Project Code	Project Name	Donor	Funding	Accum. Exp. 31/03/2016	Approved 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020	TEC 2017/2018
Ministry: 02 Ministry of Health										
Cost Centre: 01										
Sub Cost Centre: 05										
0497	Maseru District Hospital	GOL	GOL	5,000,000	6,000,000	6,000,000	5,000,000	5,000,000	5,000,000	0
0500	Health Centre	GOL	GOL	12,000,000	0	0	0	0	0	0
0539	NDSO Warehouse Construction	GOL	GOL	0	0	0	20,000,000	128,477,813	0	0
0009	Health Sector Reform Project	UNCF	Development Partner Grants	4,500,000	4,500,000	4,500,000	4,500,000	5,300,000	4,000,000	0
0009	Health Sector Reform Project	WHO	Development Partner Grants	14,690,000	13,146,900	13,146,900	13,146,900	5,300,000	5,300,000	0
0449	Performance Based Management	HRITF	Development Partner Grants	16,981,050	35,709,970	35,709,970	16,430,102	28,400,000	0	0
0449	Performance Based Management	GOL	Government of Lesotho Funds - Counterpart	3,848,760	3,000,000	2,600,000	3,000,000	4,314,376	0	0
Total for Sub Cost Centre				57,019,810	62,356,870	61,956,870	62,077,002	176,792,189	14,300,000	0
Total for Cost Centre				57,019,810	62,356,870	61,956,870	62,077,002	176,792,189	14,300,000	0
Cost Centre: 15										
Sub Cost Centre: 02										
0338	Support to reproductive Health	UNFPA	Development Partner Grants	7,500,000	13,895,750	13,895,750	11,829,752	12,576,000	7,400,000	0
0332	GAVI (Support to Immunisation)	GAVI	Development Partner Grants	9,842,250	4,547,500	4,547,500	23,914,731	4,700,000	4,876,000	0
0501	Maternal, New Born & Child Health Care	VODA	Development Partner Grants	10,942,190	12,474,000	12,474,000	12,549,648	0	0	0
0332	GAVI (Support to Immunisation)	GOL	Government of Lesotho Funds - Counterpart	10,000,000	13,000,000	5,000,000	13,000,000	8,000,000	5,300,000	0

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Project Code	Project Name	Donor	Funding	Accum. Exp. 31/03/2016	Approved 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020	TEC 2017/2018
0501	Maternal, New Born & Child Health Care	GOL	Government of Lesotho Funds - Counterpart	3,000,000	3,500,000	3,472,000	4,600,000	0	0	0
Total for Sub Cost Centre				41,284,440	47,417,250	39,389,250	65,894,131	25,276,000	17,576,000	0
Sub Cost Centre:	03									
0012	Support to TB Control Programme	GF	Development Partner Grants	49,305,710	47,759,209	47,759,209	36,943,852	24,454,708	8,300,000	0
0538	South African TB and Health Systems Support	World Bank	Concessional Loan	0	0	0	32,909,698	47,137,100	49,814,500	0
0012	Support to TB Control Programme	GOL	Government of Lesotho Funds - Counterpart	6,298,493	4,300,000	60,495,306	6,700,000	7,500,000	8,000,000	0
Total for Sub Cost Centre				55,604,203	52,059,209	108,254,515	76,553,550	79,091,808	66,114,500	0
Total for Cost Centre				96,888,643	99,476,459	147,643,765	142,447,681	104,367,808	83,690,500	0
Cost Centre:	16									
Sub Cost Centre:	01									
0309	HIV & AIDS Tech Assistance	IDA	Development Partner Grants	4,900,000	7,842,670	7,842,670	0	0	0	0
Total for Sub Cost Centre				4,900,000	7,842,670	7,842,670	0	0	0	0
Total for Cost Centre				4,900,000	7,842,670	7,842,670	0	0	0	0
Cost Centre:	18									
Sub Cost Centre:	01									
0498	Cancer Management and Treatment Cancer	GOL	GOL	5,000,000	8,000,000	1,000,000	27,000,000	35,500,000	10,000,000	0
0337	Support to Laboratory Services	USAID	Development Partner Grants	15,000,000	15,900,000	15,900,000	48,553,316	48,553,296	0	0
Total for Sub Cost Centre				20,000,000	23,900,000	16,900,000	75,553,316	84,053,296	10,000,000	0
Total for Cost Centre				20,000,000	23,900,000	16,900,000	75,553,316	84,053,296	10,000,000	0
Cost Centre:	19									

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Project Code	Project Name	Donor	Funding	Accum. Exp.	Approved	Revised	Budget	Projection	Projection	Amounts in Maloti
				31//03/2016	2016/2017	2016/2017	2017/2018	2018/2019	2019/2020	TEC 2017/2018
Sub Cost Centre: 01										
0499	Lesotho School of Medicine	GOL	GOL	5,000,000	0	0	0	0	0	0
Total for Sub Cost Centre				5,000,000	0	0	0	0	0	0
Total for Cost Centre				5,000,000	0	0	0	0	0	0
Total for Head				183,808,453	193,575,999	234,343,305	280,077,999	365,213,293	107,990,500	0

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Project Code	Project Name	Donor	Funding	Accum. Exp. 31/03/2016	Approved 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020	TEC 2017/2018
Ministry: 03 Ministry of Education and Training										
Cost Centre: 03										
Sub Cost Centre: 01										
0016	Free Primary Education	GOL	GOL	0	5,000,000	8,000,000	10,000,000	18,375,000	0	0
0027	Educaids Project	UNCF	Development Partner Grants	0	6,000,000	6,000,000	6,000,000	6,300,000	0	0
0519	Basic Education Quality for Equity Improvement	IDA	Concessional Loan	0	65,000,000	65,000,000	70,000,000	73,500,000	0	0
0519	Basic Education Quality for Equity Improvement	GOL	Government of Lesotho Funds - Counterpart	0	6,000,000	2,500,000	500,000	525,000	0	0
Total for Sub Cost Centre				0	82,000,000	81,500,000	86,500,000	98,700,000	0	0
Total for Cost Centre				0	82,000,000	81,500,000	86,500,000	98,700,000	0	0
Cost Centre: 04										
Sub Cost Centre: 01										
0018	Construction of Secondary Schools	GOL	GOL	0	6,000,000	6,900,000	8,200,000	8,400,000	0	0
Total for Sub Cost Centre				0	6,000,000	6,900,000	8,200,000	8,400,000	0	0
Total for Cost Centre				0	6,000,000	6,900,000	8,200,000	8,400,000	0	0
Cost Centre: 05										
Sub Cost Centre: 01										
0486	Leribe TVET Institution	Not Defined	Development Partner Grants	0	0	0	7,500,000	7,875,000	0	0
0486	Leribe TVET Institution	GOL	Government of Lesotho Funds - Counterpart	0	400,000	0	400,000	420,000	0	0
Total for Sub Cost Centre				0	400,000	0	7,900,000	8,295,000	0	0
Total for Cost Centre				0	400,000	0	7,900,000	8,295,000	0	0
Cost Centre: 09										
Sub Cost Centre: 01										

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Project Code	Project Name	Donor	Funding	Accum. Exp.	Approved	Revised	Budget	Projection	Projection	Amounts in Maloti
				31//03/2016	2016/2017	2016/2017	2017/2018	2018/2019	2019/2020	TEC 2017/2018
0310	Education Quality Enhancement Project III	GOL	GOL	0	3,000,000	3,000,000	0	0	0	0
Total for Sub Cost Centre				0	3,000,000	3,000,000	0	0	0	0
Total for Cost Centre				0	3,000,000	3,000,000	0	0	0	0
Total for Head				0	91,400,000	91,400,000	102,600,000	115,395,000	0	0

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Project Code	Project Name	Donor	Funding	Accum. Exp.	Approved	Revised	Budget	Projection	Projection	Amounts in Maloti			
				31/03/2016	2016/2017	2016/2017	2017/2018	2018/2019	2019/2020	TEC 2017/2018			
Ministry: 04 Ministry of Finance													
Cost Centre: 01													
Sub Cost Centre: 01													
0039	Public Sector Improvement Reform Project	GOL	GOL	0	0	0	23,000,000	5,444,211	5,738,564	0			
0390	Records Management	GOL	GOL	0	0	0	3,000,000	5,650,000	2,650,000	0			
0039	Public Sector Improvement Reform Project	ADF	Development Partner Grants	0	0	0	3,475,295	0	0	0			
0039	Public Sector Improvement Reform Project	EU	Development Partner Grants	0	0	0	4,626,752	0	0	0			
0039	Public Sector Improvement Reform Project	IDA	Concessional Loan	0	0	0	2,975,141	0	0	0			
0530	Not Defined	IDA	Concessional Loan	0	0	0	38,843,190	0	0	0			
Total for Sub Cost Centre				0	0	0	75,920,378	11,094,211	8,388,564	0			
Total for Cost Centre				0	0	0	75,920,378	11,094,211	8,388,564	0			
Cost Centre: 02													
Sub Cost Centre: 01													
0046	Integrated Financial Management Information System	GOL	GOL	0	0	0	51,900,000	41,642,159	32,425,591	0			
0393	Payroll and Human Resource (Management Information System (Upgrade)	GOL	GOL	0	0	0	2,000,000	5,000,000	0	0			
Total for Sub Cost Centre				0	0	0	53,900,000	46,642,159	32,425,591	0			
Total for Cost Centre				0	0	0	53,900,000	46,642,159	32,425,591	0			
Cost Centre: 03													
Sub Cost Centre: 01													
0031	Consultancies and Studies	GOL	GOL	0	0	0	1,000,000	0	0	0			
Total for Sub Cost Centre				0	0	0	1,000,000	0	0	0			
Total for Cost Centre				0	0	0	1,000,000	0	0	0			
Cost Centre: 04													
Sub Cost Centre: 01													

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Project Code	Project Name	Donor	Funding	Accum. Exp. 31/03/2016	Approved 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020	TEC 2017/2018
0035	Border Post Infrastructure Refurbishment	GOL	GOL	0	0	0	20,000,000	0	0	0
0528	Not Defined	ADF	Development Partner Grants	0	0	0	30,711,200	0	0	0
0528	Not Defined	IDA	Concessional Loan	0	0	0	9,079,680	0	0	0
Total for Sub Cost Centre				0	0	0	59,790,880	0	0	0
Total for Cost Centre				0	0	0	59,790,880	0	0	0
Cost Centre: 06										
Sub Cost Centre: 01										
0036	Support for HIV / AIDS	GF	Development Partner Grants	0	0	0	357,538,642	334,970,216	334,970,216	0
0536	Lesotho Sim Mobile Money	UNDP	Development Partner Grants	0	0	0	2,800,000	0	0	0
0036	Support for HIV / AIDS	GOL	Government of Lesotho Funds - Counterpart	0	0	0	10,000,000	0	0	0
0040	Millennium Challenge Cooperation	GOL	Government of Lesotho Funds - Counterpart	0	0	0	185,628,120	0	0	0
0536	Lesotho Sim Mobile Money	GOL	Government of Lesotho Funds - Counterpart	0	0	0	1,500,000	0	0	0
Total for Sub Cost Centre				0	0	0	557,466,762	334,970,216	334,970,216	0
Total for Cost Centre				0	0	0	557,466,762	334,970,216	334,970,216	0
Total for Head				0	0	0	748,078,020	392,706,586	375,784,371	0

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Project Code	Project Name	Donor	Funding	Accum. Exp. 31/03/2016	Approved 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020	TEC 2017/2018
Ministry: 05 Ministry of Trade and Industry										
Cost Centre: 02										
Sub Cost Centre: 01										
0473	Enhanced Integrated Framework Tier 1 Phase 2	UNOPS	Development Partner Grants	3,579,950	598,463	598,463	5,476,012	6,866,426	6,860,000	0
0474	Agric, Productivity & Trade Devt Tier 2	UNOPS	Development Partner Grants	7,709,900	2,137,619	2,137,619	0	0	0	0
0473	Enhanced Integrated Framework Tier 1 Phase 2	GOL	Government of Lesotho Funds - Counterpart	3,000,000	3,400,000	3,400,000	1,920,000	0	0	0
0474	Agric, Productivity & Trade Devt Tier 2	GOL	Government of Lesotho Funds - Counterpart	770,000	1,100,000	1,100,000	0	0	0	0
Total for Sub Cost Centre				15,059,850	7,236,082	7,236,082	7,396,012	6,866,426	6,860,000	0
Total for Cost Centre				15,059,850	7,236,082	7,236,082	7,396,012	6,866,426	6,860,000	0
Cost Centre: 03										
Sub Cost Centre: 01										
0128	Tikoe Industrial Infrastructure	GOL	GOL	20,000,000	0	0	0	0	0	0
0407	Skills Training Centre	GOL	GOL	1,400,000	2,466,400	2,466,400	1,194,124	0	0	0
0408	Knit Fabric and Dye Mill	GOL	GOL	1,400,000	3,000,000	1,263,780	0	0	0	0
0521	Belo Industrial Infrastructure	GOL	GOL	0	0	0	50,000,000	4,000,000	0	0
0522	Tikoe Industrial Infrastructure Phase 3	GOL	GOL	20,000,000	40,000,000	20,000,000	20,000,000	80,000,000	80,000,000	0
0547	Not Defined	GOL	GOL	0	0	0	1,557,000	2,000,000	3,000,000	0
0547	Not Defined	ADF	Development Partner Grants	0	0	0	14,634,000	58,540,000	58,540,000	0
0475	Private Sector Competitiveness & Econ Diversification Phase 2	IDA	Development Partner Grants	37,242,500	0	0	39,149,320	44,159,300	41,234,560	0
0475	Private Sector Competitiveness & Econ Diversification Phase 2	GOL	Government of Lesotho Funds - Counterpart	8,000,000	3,655,414	3,655,414	1,190,000	2,582,000	2,500,000	0

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Project Code	Project Name	Donor	Funding	Accum. Exp. 31//03/2016	Approved 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020	TEC 2017/2018
	Total for Sub Cost Centre			88,042,500	49,121,814	27,385,594	127,724,444	191,281,300	185,274,560	0
	Total for Cost Centre			88,042,500	49,121,814	27,385,594	127,724,444	191,281,300	185,274,560	0
	Cost Centre: 06									
	Sub Cost Centre: 01									
0452	Standard & Quality Infrastructure	GOL	GOL	3,000,000	3,000,000	1,000,000	0	0	0	0
0523	Establishment of Lesotho Standards Institution	GOL	GOL	0	4,000,000	0	0	0	0	0
	Total for Sub Cost Centre			3,000,000	7,000,000	1,000,000	0	0	0	0
	Total for Cost Centre			3,000,000	7,000,000	1,000,000	0	0	0	0
	Cost Centre: 07									
	Sub Cost Centre: 01									
0505	Rollout of OBFC to Districts	GOL	GOL	850,000	0	(2,822,074)	6,000,000	4,968,300	5,000,000	0
0508	Lesotho Trade & Tariff Administration Body	GOL	GOL	1,600,000	0	0	2,600,000	0	0	0
	Total for Sub Cost Centre			2,450,000	0	(2,822,074)	8,600,000	4,968,300	5,000,000	0
	Total for Cost Centre			2,450,000	0	(2,822,074)	8,600,000	4,968,300	5,000,000	0
	Total for Head			108,552,350	63,357,896	32,799,602	143,720,456	203,116,026	197,134,560	0

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Project Code	Project Name	Donor	Funding	Accum. Exp. 31//03/2016	Approved 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020	TEC 2017/2018
Ministry: 06 Ministry of Development Planning										
Cost Centre: 02										
Sub Cost Centre: 01										
0487	National Manpower Dev Plan	GOL	GOL	0	2,000,000	2,000,000	0	0	0	0
0043	Population Policy Management	UNFPA	Development Partner Grants	0	774,790	774,790	974,490	0	0	0
Total for Sub Cost Centre				0	2,774,790	2,774,790	974,490	0	0	0
Total for Cost Centre				0	2,774,790	2,774,790	974,490	0	0	0
Cost Centre: 05										
Sub Cost Centre: 01										
0034	Population Census	GOL	GOL	42,301,137	49,574,528	49,574,528	6,969,945	0	0	0
0506	Lesotho Continuous Survey Methodology	IDA	Development Partner Grants	0	4,533,880	4,533,880	0	0	0	0
0034	Population Census	UNFPA	Development Partner Grants	662,363	1,608,685	1,608,685	4,503,490	760,000	760,000	0
Total for Sub Cost Centre				42,963,500	55,717,093	55,717,093	11,473,435	760,000	760,000	0
Total for Cost Centre				42,963,500	55,717,093	55,717,093	11,473,435	760,000	760,000	0
Total for Head				42,963,500	58,491,883	58,491,883	12,447,925	760,000	760,000	0

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Project Code	Project Name	Donor	Funding	Accum. Exp. 31//03/2016	Approved 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020	TEC 2017/2018
Ministry: 07 Ministry of Justice and Correctional Services										
Cost Centre: 03										
Sub Cost Centre: 01										
0053	Renovation of Central Correctional Institution	GOL	GOL	10,000,000	25,000,000	25,000,000	22,000,000	0	0	0
0054	Electrification of Thaba-Tseka Correctional Institution	GOL	GOL	4,000,000	0	0	0	0	0	0
0129	Renovation of Leribe Correctional Institution	GOL	GOL	10,000,000	10,000,000	12,000,000	10,000,000	0	0	0
0455	Construction of Mafeteng Correctional Institution	GOL	GOL	20,000,000	10,000,000	1,528,947	10,000,000	40,000,000	40,000,000	0
0503	Refurbishment of Correctional Institutions	GOL	GOL	10,000,000	5,000,000	1,119,094	3,000,000	30,000,000	20,000,000	0
Total for Sub Cost Centre				54,000,000	50,000,000	39,648,041	45,000,000	70,000,000	60,000,000	0
Total for Cost Centre				54,000,000	50,000,000	39,648,041	45,000,000	70,000,000	60,000,000	0
Total for Head				54,000,000	50,000,000	39,648,041	45,000,000	70,000,000	60,000,000	0

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Project Code	Project Name	Donor	Funding	Accum. Exp. 31/03/2016	Approved 2016/2017	Revised 2016/2017	Amounts in Maloti								
							Budget 2017/2018	Projection 2018/2019	Projection 2019/2020	TEC 2017/2018					
Ministry: 08 Ministry of Home Affairs															
Cost Centre: 01															
Sub Cost Centre: 02															
0451	Livestock Registration & Marking	GOL	GOL	18,414,700	15,000,000	21,301,840	50,000,000	55,000,000	0	0					
Total for Sub Cost Centre				18,414,700	15,000,000	21,301,840	50,000,000	55,000,000	0	0					
Total for Cost Centre				18,414,700	15,000,000	21,301,840	50,000,000	55,000,000	0	0					
Cost Centre: 14															
Sub Cost Centre: 01															
0420	National Identity and Civil Report	GOL	GOL	96,193,113	130,000,000	144,441,678	100,000,000	0	0	0					
Total for Sub Cost Centre				96,193,113	130,000,000	144,441,678	100,000,000	0	0	0					
Total for Cost Centre				96,193,113	130,000,000	144,441,678	100,000,000	0	0	0					
Total for Head				114,607,813	145,000,000	165,743,518	150,000,000	55,000,000	0	0					

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Project Code	Project Name	Donor	Funding	Accum. Exp. 31/03/2016	Approved 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020	TEC 2017/2018
Ministry: 10 Ministry of Communication, Science and Technology										
Cost Centre: 01										
Sub Cost Centre: 01										
0418	Post Bank Recapitalisation	GOL	GOL	35,000,000	35,000,000	35,000,000	35,000,000	0	0	0
Total for Sub Cost Centre				35,000,000	35,000,000	35,000,000	35,000,000	0	0	0
Total for Cost Centre				35,000,000	35,000,000	35,000,000	35,000,000	0	0	0
Cost Centre: 03										
Sub Cost Centre: 03										
0348	Transforming Broadcasting mode	GOL	GOL	30,632,280	12,000,000	12,242,059	25,000,000	12,060,075	43,000,000	0
0490	Broadcasting Building	GOL	GOL	40,000,000	5,000,000	3,000,000	5,000,000	5,253,125	40,000,000	0
Total for Sub Cost Centre				70,632,280	17,000,000	15,242,059	30,000,000	17,313,200	83,000,000	0
Total for Cost Centre				70,632,280	17,000,000	15,242,059	30,000,000	17,313,200	83,000,000	0
Cost Centre: 06										
Sub Cost Centre: 02										
0279	Data Network Project	GOL	GOL	78,761,500	66,311,000	66,311,000	80,000,000	59,147,565	60,315,680	0
0480	E Govt Infrastructure	ADF	Development Partner Grants	10,058,663	14,574,939	14,574,939	93,836,603	0	0	0
0480	E Govt Infrastructure	ADF	Concessional Loan	11,272,500	64,930,803	64,930,803	64,930,802	0	0	0
0480	E Govt Infrastructure	GOL	Government of Lesotho Funds - Counterpart	3,974,960	16,000,000	8,000,000	10,000,000	0	0	0
Total for Sub Cost Centre				104,067,623	161,816,742	153,816,742	248,767,405	59,147,565	60,315,680	0
Total for Cost Centre				104,067,623	161,816,742	153,816,742	248,767,405	59,147,565	60,315,680	0
Total for Head				209,699,903	213,816,742	204,058,801	313,767,405	76,460,765	143,315,680	0

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Project Code	Project Name	Donor	Funding	Accum. Exp. 31//03/2016	Approved 2016/2017	Revised 2016/2017	Amounts in Maloti								
							Budget 2017/2018	Projection 2018/2019	Projection 2019/2020	TEC 2017/2018					
Ministry: 11 Ministry of Law and Constitutional Affairs															
Cost Centre: 04															
Sub Cost Centre: 01															
0532	Integrated Case Management System	GOL	GOL	0	0	0	20,000,000	100,000,000	81,000,000	0					
Total for Sub Cost Centre				0	0	0	20,000,000	100,000,000	81,000,000	0					
Total for Cost Centre				0	0	0	20,000,000	100,000,000	81,000,000	0					
Total for Head				0	0	0	20,000,000	100,000,000	81,000,000	0					

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Project Code	Project Name	Donor	Funding	Accum. Exp. 31/03/2016	Approved 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020	TEC 2017/2018
Ministry: 13 Ministry of Public Works and Transport										
Cost Centre: 01										
Sub Cost Centre: 01										
0334	Maseru Container Terminal	GOL	GOL	10,000,000	3,200,000	6,400,000	2,000,000	0	0	0
0515	Recapitalisation of LFBSC	GOL	GOL	12,000,000	0	0	0	0	0	0
0517	Transport Infrastructure & Connectivity Project	GOL	GOL	0	0	0	15,000,000	15,000,000	20,000,000	0
0517	Transport Infrastructure & Connectivity Project	IDA	Concessional Loan	0	10,000,000	20,000,000	70,000,000	150,000,000	180,000,000	0
0065	Integrated Transport Project	GOL	Government of Lesotho Funds - Counterpart	150,000,000	23,580,525	47,069,301	1,500,000	0	0	0
Total for Sub Cost Centre				172,000,000	36,780,525	73,469,301	88,500,000	165,000,000	200,000,000	0
Total for Cost Centre				172,000,000	36,780,525	73,469,301	88,500,000	165,000,000	200,000,000	0
Cost Centre: 02										
Sub Cost Centre: 01										
0067	New State House Designs	GOL	GOL	10,000,000	20,000,000	47,000,000	92,000,000	0	0	0
Total for Sub Cost Centre				10,000,000	20,000,000	47,000,000	92,000,000	0	0	0
Total for Cost Centre				10,000,000	20,000,000	47,000,000	92,000,000	0	0	0
Cost Centre: 03										
Sub Cost Centre: 01										
0062	Rural Roads Improvement	GOL	GOL	0	0	0	20,000,000	10,000,000	10,000,000	0
0073	Foot Bridges Construction	GOL	GOL	0	0	0	10,000,000	0	0	0
0162	Oxbow Mokhotlong Road	GOL	GOL	70,000,000	80,000,000	160,000,000	2,000,000	0	0	0
0351	Roma Ramabanta Semonkong	GOL	GOL	12,000,000	1,500,000	3,000,000	0	0	0	0
0352	Mokhotlong Sani Pass Road	GOL	GOL	160,000,000	220,000,000	440,000,000	1,000,000	0	0	0
0353	Koma-Koma Bridge	GOL	GOL	1,300,000	0	0	0	0	0	0
0399	Pavement Strengthening - Paved Roads	GOL	GOL	0	18,000,000	36,000,000	80,000,000	80,000,000	80,000,000	0
0400	Pavement Strengthening - Unpaved Roads	GOL	GOL	0	13,000,000	26,000,000	80,000,000	80,000,000	80,000,000	0
0402	Tele - Aliwan Skop Road	GOL	GOL	45,000,000	25,000,000	50,000,000	17,000,000	0	0	0
0413	Leshoole - Mathokoane Road	GOL	GOL	40,000,000	150,000,000	300,000,000	300,000,000	2,600,000	0	0

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Project Code	Project Name	Donor	Funding	Accum. Exp. 31/03/2016	Approved 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020	TEC 2017/2018
0414	Bethle Bridge (Design)	GOL	GOL	48,000,000	50,000,000	100,000,000	36,000,000	0	0	0
0540	110KM Paved Road	GOL	GOL	0	0	0	3,700,000	0	0	0
0399	Pavement Strengthening - Paved Roads	RF	Development Partner Grants	120,000,000	180,000,000	360,000,000	0	0	0	0
0400	Pavement Strengthening - Unpaved Roads	RF	Development Partner Grants	100,000,000	150,000,000	300,000,000	0	0	0	0
0064	Likalaneng - Thaba-Tseka Upgrading	GOL	Government of Lesotho Funds - Counterpart	20,000,000	20,000,000	23,000,000	50,000,000	0	0	0
Total for Sub Cost Centre				616,300,000	907,500,000	1,798,000,000	599,700,000	172,600,000	170,000,000	0
Total for Cost Centre				616,300,000	907,500,000	1,798,000,000	599,700,000	172,600,000	170,000,000	0
Cost Centre: 04										
Sub Cost Centre: 01										
0062	Rural Roads Improvement	GOL	GOL	10,000,000	10,000,000	20,000,000	0	0	0	0
0073	Foot Bridges Construction	GOL	GOL	5,000,000	6,000,000	12,000,000	0	0	0	0
Total for Sub Cost Centre				15,000,000	16,000,000	32,000,000	0	0	0	0
Total for Cost Centre				15,000,000	16,000,000	32,000,000	0	0	0	0
Cost Centre: 08										
Sub Cost Centre: 02										
0518	Moshoeshoe I Rehabilitation	GK	Concessional Loan	0	90,000,000	180,000,000	76,750,000	186,000,000	0	0
0518	Moshoeshoe I Rehabilitation	GOL	Government of Lesotho Funds - Counterpart	0	10,000,000	20,000,000	22,000,000	13,460,000	0	0
Total for Sub Cost Centre				0	100,000,000	200,000,000	98,750,000	199,460,000	0	0
Total for Cost Centre				0	100,000,000	200,000,000	98,750,000	199,460,000	0	0
Cost Centre: 09										
Sub Cost Centre: 01										
0431	One Stop Shop (Vehicle Registration)	GOL	GOL	15,000,000	15,000,000	30,000,000	62,000,000	8,300,000	0	0

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Project Code	Project Name	Donor	Funding	Accum. Exp. 31//03/2016	Approved 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020	TEC 2017/2018
0432	Cross Border Bus Stop	GOL	GOL	5,000,000	5,511,345	11,022,690	5,000,000	20,000,000	20,000,000	0
	Total for Sub Cost Centre			20,000,000	20,511,345	41,022,690	67,000,000	28,300,000	20,000,000	0
	Total for Cost Centre			20,000,000	20,511,345	41,022,690	67,000,000	28,300,000	20,000,000	0
	Total for Head			833,300,000	1,100,791,870	2,191,491,991	945,950,000	565,360,000	390,000,000	0

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Project Code	Project Name	Donor	Funding	Accum. Exp. 31//03/2016	Approved 2016/2017	Revised 2016/2017	Amounts in Maloti								
							Budget 2017/2018	Projection 2018/2019	Projection 2019/2020	TEC 2017/2018					
Ministry: 14 Ministry of Forestry and Land Reclamation															
Cost Centre: 03															
Sub Cost Centre: 01															
0077 Watershed Management		GOL	GOL	0	131,256,016	0	157,000,000	157,000,000	157,000,000	0					
Total for Sub Cost Centre				0	131,256,016	0	157,000,000	157,000,000	157,000,000	0					
Total for Cost Centre				0	131,256,016	0	157,000,000	157,000,000	157,000,000	0					
Total for Head				0	131,256,016	0	157,000,000	157,000,000	157,000,000	0					

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										Amounts in Maloti
Project Code	Project Name	Donor	Funding	Accum. Exp. 31/03/2016	Approved 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020	TEC 2017/2018
Ministry: 15 Ministry of Energy, Meteorology & Water Affairs										
Cost Centre: 04										
Sub Cost Centre: 02										
0136	Rural Electrification	GOL	GOL	80,000,000	115,000,000	115,000,000	169,000,000	120,000,000	166,500,000	0
0526	National Electricity Infrastructure Development Project	LEC	Development Partner Grants	0	21,112,891	21,112,891	0	0	0	0
0526	National Electricity Infrastructure Development Project	ADF	Concessional Loan	0	63,558,321	63,558,321	0	0	0	0
0504	Northern Districts Rural Electrification	BADEA	Concessional Loan	36,558,336	107,133,600	107,133,600	21,530,937	0	0	0
0504	Northern Districts Rural Electrification	GOL	Government of Lesotho Funds - Counterpart	12,000,000	12,000,000	21,500,000	65,000,000	0	0	0
0526	National Electricity Infrastructure Development Project	GOL	Government of Lesotho Funds - Counterpart	0	5,000,000	0	0	0	0	0
Total for Sub Cost Centre				128,558,336	323,804,812	328,304,812	255,530,937	120,000,000	166,500,000	0
Sub Cost Centre: 03										
0543	Not Defined	GOL	GOL	0	0	0	2,500,000	2,000,000	3,500,000	0
Total for Sub Cost Centre				0	0	0	2,500,000	2,000,000	3,500,000	0
Sub Cost Centre: 04										
0544	Energy Survey	GOL	GOL	0	0	0	1,500,000	2,500,000	1,500,000	0
Total for Sub Cost Centre				0	0	0	1,500,000	2,500,000	1,500,000	0
Total for Cost Centre				128,558,336	323,804,812	328,304,812	259,530,937	124,500,000	171,500,000	0
Cost Centre: 05										
Sub Cost Centre: 01										
0542	Not Defined	GOL	GOL	0	0	0	1,000,000	1,000,000	1,000,000	0
0525	CLIMATE CHANGE POLICY AND ENERGY STRATEGIES	EU	Development Partner Grants	0	6,750,000	6,750,000	6,200,000	0	0	0

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Project Code	Project Name	Donor	Funding	Accum. Exp. 31/03/2016	Approved 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020	TEC 2017/2018
0512	Third National Communication of Climate Change	GEF	Development Partner Grants	1,500,000	1,770,000	1,770,000	2,071,800	1,000,000	0	0
0513	Improvement of Early Warning System ii	GEF	Development Partner Grants	9,403,500	9,403,500	9,403,500	0	0	0	0
0541	Not Defined	GEF	Development Partner Grants	0	0	0	1,938,300	2,507,700	0	0
0514	Hydrochlorofluorocarbons' Phase out Management	DGTZ	Development Partner Grants	418,500	214,900	214,900	244,000	252,000	264,600	0
0514	Hydrochlorofluorocarbons' Phase out Management	UNEP	Development Partner Grants	0	575,000	575,000	376,000	394,800	414,540	0
0545	Not Defined	Not Defined	Development Partner Grants	0	0	0	4,500,000	7,000,000	7,500,000	0
0512	Third National Communication of Climate Change	GOL	Government of Lesotho Funds - Counterpart	600,000	1,000,000	1,000,000	1,500,000	1,000,000	0	0
0513	Improvement of Early Warning System ii	GOL	Government of Lesotho Funds - Counterpart	0	2,000,000	2,000,000	2,500,000	1,500,000	2,000,000	0
0514	Hydrochlorofluorocarbons' Phase out Management	GOL	Government of Lesotho Funds - Counterpart	400,000	900,000	900,000	2,000,000	1,000,000	1,500,000	0
0525	CLIMATE CHANGE POLICY AND ENERGY STRATEGIES	GOL	Government of Lesotho Funds - Counterpart	0	1,000,000	1,000,000	2,000,000	0	0	0
0541	Not Defined	GOL	Government of Lesotho Funds - Counterpart	0	0	0	500,000	500,000	0	0
0545	Not Defined	GOL	Government of Lesotho Funds - Counterpart	0	0	0	1,000,000	1,000,000	1,000,000	0

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Project Code	Project Name	Donor	Funding	Accum. Exp.	Approved	Revised	Budget	Projection	Projection	Amounts in Maloti
				31//03/2016	2016/2017	2016/2017	2017/2018	2018/2019	2019/2020	TEC 2017/2018
	Total for Sub Cost Centre			12,322,000	23,613,400	23,613,400	25,830,100	17,154,500	13,679,140	0
	Total for Cost Centre			12,322,000	23,613,400	23,613,400	25,830,100	17,154,500	13,679,140	0
	Total for Head			140,880,336	347,418,212	351,918,212	285,361,037	141,654,500	185,179,140	0

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Project Code	Project Name	Donor	Funding	Accum. Exp. 31/03/2016	Approved 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020	TEC 2017/2018
Ministry: 17 Ministry of Tourism, Environment and Culture										
Cost Centre: 01										
Sub Cost Centre: 01										
0360	Refurbishment of the Conversion Centre	GOL	GOL	0	3,500,000	7,000,000	3,500,000	0	0	0
Total for Sub Cost Centre				0	3,500,000	7,000,000	3,500,000	0	0	0
Total for Cost Centre				0	3,500,000	7,000,000	3,500,000	0	0	0
Cost Centre: 02										
Sub Cost Centre: 01										
0358	Botha Bothe Information Centre	GOL	GOL	0	0	0	670,000	0	0	0
0359	Bokong Chalets	GOL	GOL	0	0	0	2,500,000	0	0	0
0361	Development of Semonkong Visitors Centre	GOL	GOL	2,000,000	2,000,000	2,000,000	5,000,000	16,500,000	7,500,000	0
Total for Sub Cost Centre				2,000,000	2,000,000	2,000,000	8,170,000	16,500,000	7,500,000	0
Total for Cost Centre				2,000,000	2,000,000	2,000,000	8,170,000	16,500,000	7,500,000	0
Cost Centre: 03										
Sub Cost Centre: 01										
0448	Maloti Drakensberg Transfrontier Project	GOL	GOL	7,530,000	7,530,000	7,530,000	0	0	0	0
0460	Review of National Biodiversity Strategy & Action Plan	GEF	Development Partner Grants	1,350,000	1,350,000	1,350,000	2,600,000	0	0	0
0461	National Biosafety Framework of Lesotho	GEF	Development Partner Grants	7,698,167	7,576,167	7,576,167	6,500,000	0	0	0
0466	Ratification of Nagoya Protocol	GEF	Development Partner Grants	92,500	92,500	92,500	0	0	0	0
0491	Not Defined	GEF	Development Partner Grants	3,570,000	0	0	0	0	0	0
0492	Not Defined	GEF	Development Partner Grants	2,570,000	0	0	0	0	0	0
0493	Not Defined	GEF	Development Partner Grants	360,000	0	0	0	0	0	0

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Project Code	Project Name	Donor	Funding	Accum. Exp. 31/03/2016	Approved 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020	TEC 2017/2018
0494	Not Defined	GEF	Development Partner Grants	1,030,868	0	0	0	0	0	0
0495	Not Defined	GEF	Development Partner Grants	1,560,000	0	0	0	0	0	0
0496	Not Defined	GEF	Development Partner Grants	760,000	60,000	60,000	0	0	0	0
0520	Minamata Initial Assessment	GEF	Development Partner Grants	1,170,000	1,170,000	1,170,000	1,430,364	0	0	0
0466	Ratification of Nagoya Protocol	UNEP	Development Partner Grants	92,500	0	0	0	0	0	0
0467	Support to South Africa Network on GMO Detection Laboratories	UNEP	Development Partner Grants	3,910,608	3,910,608	3,910,608	0	0	0	0
0468	National Implementation Plan for Stockholm	UNEP	Development Partner Grants	74,500	32,000	32,000	1,456,000	0	0	0
Total for Sub Cost Centre				31,769,143	21,721,275	21,721,275	11,986,364	0	0	0
Total for Cost Centre				31,769,143	21,721,275	21,721,275	11,986,364	0	0	0
Cost Centre: 04										
Sub Cost Centre: 01										
0446	Construction of National Museum & Art Gallery	GOL	GOL	40,000,000	40,000,000	50,575,879	107,000,000	11,683,684	8,146,947	0
Total for Sub Cost Centre				40,000,000	40,000,000	50,575,879	107,000,000	11,683,684	8,146,947	0
Total for Cost Centre				40,000,000	40,000,000	50,575,879	107,000,000	11,683,684	8,146,947	0
Total for Head				73,769,143	67,221,275	81,297,154	130,656,364	28,183,684	15,646,947	0

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Project Code	Project Name	Donor	Funding	Accum. Exp. 31//03/2016	Approved 2016/2017	Revised 2016/2017	Amounts in Maloti									
							Budget 2017/2018	Projection 2018/2019	Projection 2019/2020	TEC 2017/2018						
Ministry: 19 His Majesty's Office																
Cost Centre: 01																
Sub Cost Centre: 01																
0095	Construction of New King Palace	GOL	GOL	72,000,000	20,000,000	65,000,000	100,000,000	40,000,000	0	0						
Total for Sub Cost Centre				72,000,000	20,000,000	65,000,000	100,000,000	40,000,000	0	0						
Total for Cost Centre				72,000,000	20,000,000	65,000,000	100,000,000	40,000,000	0	0						
Total for Head				72,000,000	20,000,000	65,000,000	100,000,000	40,000,000	0	0						

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Project Code	Project Name	Donor	Funding	Accum. Exp. 31//03/2016	Approved 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020	TEC 2017/2018
Ministry: 37 Ministry of Defence and National Security										
Cost Centre: 02										
Sub Cost Centre: 03										
	0102 Mejametalana Runway Rehabilitation	GOL	GOL	0	5,000,000	5,000,000	6,000,000	0	0	0
Total for Sub Cost Centre				0	5,000,000	5,000,000	6,000,000	0	0	0
Total for Cost Centre				0	5,000,000	5,000,000	6,000,000	0	0	0
Cost Centre: 03										
Sub Cost Centre: 01										
	0103 NSS Head Quarters Maseru	GOL	GOL	0	29,000,000	5,000,000	50,000,000	47,000,000	30,000,000	0
	0142 Mphorosane Training Centre	GOL	GOL	0	500,000	500,000	816,251	0	0	0
Total for Sub Cost Centre				0	29,500,000	5,500,000	50,816,251	47,000,000	30,000,000	0
Total for Cost Centre				0	29,500,000	5,500,000	50,816,251	47,000,000	30,000,000	0
Total for Head				0	34,500,000	10,500,000	56,816,251	47,000,000	30,000,000	0

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Project Code	Project Name	Donor	Funding	Accum. Exp. 31//03/2016	Approved 2016/2017	Revised 2016/2017	Amounts in Maloti								
							Budget 2017/2018	Projection 2018/2019	Projection 2019/2020	TEC 2017/2018					
Ministry: 39 Senate															
Cost Centre: 01															
Sub Cost Centre: 01															
0357	Senate Office	GOL	GOL	0	40,000,000	40,000,000	40,000,000	42,000,000	44,100,000	0					
Total for Sub Cost Centre				0	40,000,000	40,000,000	40,000,000	42,000,000	44,100,000	0					
Total for Cost Centre				0	40,000,000	40,000,000	40,000,000	42,000,000	44,100,000	0					
Total for Head				0	40,000,000	40,000,000	40,000,000	42,000,000	44,100,000	0					

Capital Project Budget
Budget 2017/2018

										Amounts in Maloti
Project Code	Project Name	Donor	Funding	Accum. Exp. 31/03/2016	Approved 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020	TEC 2017/2018
Ministry: 42 Ministry of Local Government and Chieftainship										
Cost Centre: 01										
Sub Cost Centre: 01										
0108	Solid Waste Management (Land fill) Ts'oenereng	GOL	GOL	5,000,000	3,000,000	3,000,000	150,000	157,500	165,375	0
0110	Designs of Urban Roads	GOL	GOL	3,000,000	3,150,000	3,150,000	2,000,000	3,045,000	3,197,250	0
0114	Solid Waste Management – Maseru	GOL	GOL	3,000,000	3,150,000	3,150,000	2,900,000	3,045,000	3,197,250	0
0144	Construction of Pitso Houses	GOL	GOL	1,500,000	500,000	500,000	0	0	0	0
0105	Assistance to Decentralisation	DGTZ	Development Partner Grants	18,200,000	0	0	0	0	0	0
Total for Sub Cost Centre				30,700,000	9,800,000	9,800,000	5,050,000	6,247,500	6,559,875	0
Total for Cost Centre				30,700,000	9,800,000	9,800,000	5,050,000	6,247,500	6,559,875	0
Cost Centre: 02										
Sub Cost Centre: 01										
0104	Development Fund for Councils	GOL	GOL	20,000,000	21,000,000	21,000,000	21,050,000	22,102,500	23,207,625	0
Total for Sub Cost Centre				20,000,000	21,000,000	21,000,000	21,050,000	22,102,500	23,207,625	0
Total for Cost Centre				20,000,000	21,000,000	21,000,000	21,050,000	22,102,500	23,207,625	0
Cost Centre: 03										
Sub Cost Centre: 01										
0111	Local Government Infrastructure	GOL	GOL	11,300,000	6,000,000	6,000,000	6,300,000	6,615,000	6,945,750	0
0391	Solid Waste Management for Urban Councils	GOL	GOL	5,000,000	19,000,000	19,000,000	22,000,000	23,100,000	24,255,000	0
0392	Construction of Bus Terminals	GOL	GOL	1,000,000	1,050,000	1,050,000	1,000,000	1,157,625	1,215,506	0
0111	Local Government Infrastructure	KFW	Development Partner Grants	58,000,000	0	0	0	0	0	0
0317	Lesotho Local Development Programme	UNDP	Development Partner Grants	5,500,000	5,250,000	5,250,000	0	0	0	0
Total for Sub Cost Centre				80,800,000	31,300,000	31,300,000	29,300,000	30,872,625	32,416,256	0
Total for Cost Centre				80,800,000	31,300,000	31,300,000	29,300,000	30,872,625	32,416,256	0
Cost Centre: 05										

Capital Project Budget
Budget 2017/2018

Amounts in Maloti

Project Code	Project Name	Donor	Funding	Accum. Exp. 31/03/2016	Approved 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020	TEC 2017/2018
Sub Cost Centre: 01										
0389	Construction of Low Income House	GOL	GOL	1,000,000	0	0	16,000,000	17,644,725	18,526,961	0
Total for Sub Cost Centre				1,000,000	0	0	16,000,000	17,644,725	18,526,961	0
Total for Cost Centre				1,000,000	0	0	16,000,000	17,644,725	18,526,961	0
Cost Centre: 06										
Sub Cost Centre: 01										
0113	Principal Chiefs Offices	GOL	GOL	4,000,000	4,200,000	4,200,000	4,000,000	4,630,500	4,862,025	0
Total for Sub Cost Centre				4,000,000	4,200,000	4,200,000	4,000,000	4,630,500	4,862,025	0
Total for Cost Centre				4,000,000	4,200,000	4,200,000	4,000,000	4,630,500	4,862,025	0
Cost Centre: 07										
Sub Cost Centre: 01										
0107	Upgrading of Urban Roads	GOL	GOL	170,000,000	100,000,000	100,000,000	120,000,000	110,250,000	115,762,500	0
0109	Development of Rural Community Roads	GOL	GOL	100,000,000	200,000,000	200,000,000	200,000,000	210,000,000	220,500,000	0
Total for Sub Cost Centre				270,000,000	300,000,000	300,000,000	320,000,000	320,250,000	336,262,500	0
Total for Cost Centre				270,000,000	300,000,000	300,000,000	320,000,000	320,250,000	336,262,500	0
Total for Head				406,500,000	366,300,000	366,300,000	395,400,000	401,747,850	421,835,242	0

Capital Project Budget
Budget 2017/2018

Amounts in Maloti

Project Code	Project Name	Donor	Funding	Accum. Exp. 31/03/2016	Approved 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020	TEC 2017/2018
Ministry: 43 Ministry of Gender, Youth, Sports and Recreation										
Cost Centre: 02										
Sub Cost Centre: 01										
0121	Gender Advocacy	GOL	GOL	1,000,000	2,400,000	1,200,000	1,248,000	1,310,400	1,375,920	0
0121	Gender Advocacy	UNFPA	Development Partner Grants	817,000	857,850	857,850	973,462	936,773	981,962	0
Total for Sub Cost Centre				1,817,000	3,257,850	2,057,850	2,221,462	2,247,173	2,357,882	0
Total for Cost Centre				1,817,000	3,257,850	2,057,850	2,221,462	2,247,173	2,357,882	0
Cost Centre: 03										
Sub Cost Centre: 01										
0116	Youth Resource Centre	GOL	GOL	1,000,000	1,292,000	1,292,000	1,000,000	0	0	0
0281	Social Compact for Youth Led Response to Poverty and HIV and AIDS	GOL	GOL	3,000,000	0	0	0	0	0	0
0320	Vocational Training Centers	GOL	GOL	5,000,000	8,000,000	8,000,000	4,018,000	0	0	0
Total for Sub Cost Centre				9,000,000	9,292,000	9,292,000	5,018,000	0	0	0
Total for Cost Centre				9,000,000	9,292,000	9,292,000	5,018,000	0	0	0
Cost Centre: 04										
Sub Cost Centre: 01										
0115	High Altitude Sports Centre	GOL	GOL	28,000,000	10,000,000	12,500,000	12,000,000	0	0	0
0429	Construction of Leribe Sports Complex	GOL	GOL	10,000,000	0	0	0	0	0	0
Total for Sub Cost Centre				38,000,000	10,000,000	12,500,000	12,000,000	0	0	0
Total for Cost Centre				38,000,000	10,000,000	12,500,000	12,000,000	0	0	0
Total for Head				48,817,000	22,549,850	23,849,850	19,239,462	2,247,173	2,357,882	0

Capital Project Budget
Budget 2017/2018

Project Code	Project Name	Donor	Funding	Accum. Exp. 31//03/2016	Approved	Revised	Budget	Projection	Projection	Amounts in Maloti				
					2016/2017	2016/2017	2017/2018	2018/2019	2019/2020	TEC 2017/2018				
Ministry: 44 Ministry of the Public Service														
Cost Centre: 02														
Sub Cost Centre: 01														
0469	Not Defined	GOL	GOL	0	3,000,000	3,000,000	3,000,000	3,150,000	3,307,500	0				
0489	Construction of LIPAM Complex	GOL	GOL	3,000,000	0	0	0	0	0	0				
Total for Sub Cost Centre				3,000,000	3,000,000	3,000,000	3,000,000	3,150,000	3,307,500	0				
Total for Cost Centre				3,000,000	3,000,000	3,000,000	3,000,000	3,150,000	3,307,500	0				
Total for Head				3,000,000	3,000,000	3,000,000	3,000,000	3,150,000	3,307,500	0				

Capital Project Budget
Budget 2017/2018

Project Code	Project Name	Donor	Funding	Accum. Exp. 31//03/2016	Approved 2016/2017	Revised 2016/2017	Amounts in Maloti									
							Budget 2017/2018	Projection 2018/2019	Projection 2019/2020	TEC 2017/2018						
Ministry: 45 Judiciary																
Cost Centre: 03																
Sub Cost Centre: 01																
0052	Tsifa-li- Mali Court Complex	GOL	GOL	39,999,996	10,000,000	10,000,000	26,000,000	0	0	0						
Total for Sub Cost Centre				39,999,996	10,000,000	10,000,000	26,000,000	0	0	0						
Total for Cost Centre				39,999,996	10,000,000	10,000,000	26,000,000	0	0	0						
Total for Head				39,999,996	10,000,000	10,000,000	26,000,000	0	0	0						

Capital Project Budget
Budget 2017/2018

Project Code	Project Name	Donor	Funding	Accum. Exp.	Approved	Revised	Budget	Projection	Projection	Amounts in Maloti			
				31//03/2016	2016/2017	2016/2017	2017/2018	2018/2019	2019/2020	TEC 2017/2018			
Ministry: 46 Ministry of Social Development													
Cost Centre: 02													
Sub Cost Centre: 01													
0308	Orphans & Vulnerable children (OVC)	EDF	Development Partner Grants	0	36,000,000	72,000,000	57,200,000	30,000,000	15,000,000	0			
0546	Social Assistance	IDA	Concessional Loan	0	0	0	130,000,000	130,000,000	130,000,000	0			
Total for Sub Cost Centre				0	36,000,000	72,000,000	187,200,000	160,000,000	145,000,000	0			
Total for Cost Centre				0	36,000,000	72,000,000	187,200,000	160,000,000	145,000,000	0			
Cost Centre: 05													
Sub Cost Centre: 01													
0417	IVRC-Rehabilitation of Ithuseng Vocational & Recreational Centre	GOL	GOL	0	5,000,000	10,000,000	6,000,000	3,000,000	0	0			
Total for Sub Cost Centre				0	5,000,000	10,000,000	6,000,000	3,000,000	0	0			
Total for Cost Centre				0	5,000,000	10,000,000	6,000,000	3,000,000	0	0			
Total for Head				0	41,000,000	82,000,000	193,200,000	163,000,000	145,000,000	0			

Capital Project Budget
Budget 2017/2018

Amounts in Maloti

Project Code	Project Name	Donor	Funding	Accum. Exp. 31/03/2016	Approved 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020	TEC 2017/2018
Ministry: 48 Ministry of Mining										
Cost Centre: 01										
Sub Cost Centre: 01										
	0438 Mining Policy and Legal Framework	GOL	GOL	163,409	2,200,000	2,200,000	1,500,000	0	0	0
Total for Sub Cost Centre				163,409	2,200,000	2,200,000	1,500,000	0	0	0
Total for Cost Centre				163,409	2,200,000	2,200,000	1,500,000	0	0	0
Cost Centre: 03										
Sub Cost Centre: 03										
	0439 Lesotho Geochemical Mapping	GOL	GOL	1,685,811	3,200,000	3,200,000	2,220,750	0	0	0
	0524 Construction of Geoscience Laboratory	GOL	GOL	0	4,500,000	4,500,000	4,500,000	0	0	0
Total for Sub Cost Centre				1,685,811	7,700,000	7,700,000	6,720,750	0	0	0
Total for Cost Centre				1,685,811	7,700,000	7,700,000	6,720,750	0	0	0
Total for Head				1,849,220	9,900,000	9,900,000	8,220,750	0	0	0

Capital Project Budget
Budget 2017/2018

Amounts in Maloti										
Project Code	Project Name	Donor	Funding	Accum. Exp. 31//03/2016	Approved 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020	TEC 2017/2018
Ministry: 49 Ministry of Police and public Safety										
Cost Centre: 01										
Sub Cost Centre: 01										
0394	Renovation of Police Stations	GOL	GOL	9,148,302	0	0	48,000,000	54,000,000	58,000,000	0
0502	Nonresidential buildings constructed by government	GOL	GOL	0	0	0	2,000,000	22,500,000	24,000,000	0
Total for Sub Cost Centre				9,148,302	0	0	50,000,000	76,500,000	82,000,000	0
Total for Cost Centre				9,148,302	0	0	50,000,000	76,500,000	82,000,000	0
Total for Head				9,148,302	0	0	50,000,000	76,500,000	82,000,000	0

Capital Project Budget
Budget 2017/2018

Amounts in Maloti										
Project Code	Project Name	Donor	Funding	Accum. Exp. 31//03/2016	Approved 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020	TEC 2017/2018
Ministry: 50 Ministry of Small Businesses										
Cost Centre: 02										
Sub Cost Centre: 01										
0434 Capacity Building to SMME s	GOL	GOL		0	0	0	15,000,000	0	0	0
0507 Refurbishment of BEDCO Estates	GOL	GOL		0	0	0	25,000,000	0	0	0
Total for Sub Cost Centre				0	0	0	40,000,000	0	0	0
Total for Cost Centre				0	0	0	40,000,000	0	0	0
Cost Centre: 03										
Sub Cost Centre: 02										
0535 Not Defined	GOL	GOL		0	0	0	10,000,000	0	0	0
Total for Sub Cost Centre				0	0	0	10,000,000	0	0	0
Total for Cost Centre				0	0	0	10,000,000	0	0	0
Cost Centre: 04										
Sub Cost Centre: 01										
0435 Market Centres	GOL	GOL		0	0	0	22,000,000	0	0	0
0437 Slaughter House	GOL	GOL		0	0	0	40,000,000	0	0	0
Total for Sub Cost Centre				0	0	0	62,000,000	0	0	0
Total for Cost Centre				0	0	0	62,000,000	0	0	0
Total for Head				0	0	0	112,000,000	0	0	0

Capital Project Budget
Budget 2017/2018

										Amounts in Maloti
Project Code	Project Name	Donor	Funding	Accum. Exp. 31//03/2016	Approved 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020	TEC 2017/2018
Ministry: 51 Ministry of Water										
Cost Centre: 02										
Sub Cost Centre: 03										
0537	Three Towns Water supply and Sanitation	GOL	GOL	0	0	0	15,251,895	15,251,895	15,251,895	0
0415	Five Towns Water and Sanitation Project	BADEA	Concessional Loan	0	67,735,000	67,735,000	62,296,050	47,393,950	0	0
0088	Maseru Waste Water	EIB	Concessional Loan	0	0	0	15,000,000	2,840,292	0	0
0088	Maseru Waste Water	GOL	Government of Lesotho Funds - Counterpart	0	0	0	35,000,000	8,700,000	0	0
0415	Five Towns Water and Sanitation Project	GOL	Government of Lesotho Funds - Counterpart	0	0	0	33,000,000	29,599,178	4,277,964	0
0416	Urban & Peri-Urban Water Supply Project	GOL	Government of Lesotho Funds - Counterpart	0	0	0	5,000,000	0	0	0
Total for Sub Cost Centre				0	67,735,000	67,735,000	165,547,945	103,785,315	19,529,859	0
Sub Cost Centre: 06										
0091	Metolong Dam	RSA	Development Partner Grants	0	1,000,000	1,000,000	1,250,000	0	0	0
0091	Metolong Dam	BADEA	Concessional Loan	0	5,266,289	5,266,289	1,318,524	0	0	0
0091	Metolong Dam	IDA	Concessional Loan	0	51,760,104	51,760,104	39,572,438	10,000,000	10,000,000	0
0091	Metolong Dam	EIB	Concessional Loan	0	231,600,000	231,600,000	38,183,206	0	0	0
0091	Metolong Dam	ADFD	Concessional Loan	0	66,000,000	66,000,000	31,406,886	0	0	0
0091	Metolong Dam	GOL	Government of Lesotho Funds - Counterpart	0	0	0	48,000,000	27,777,645	24,443,836	0
Total for Sub Cost Centre				0	355,626,393	355,626,393	159,731,054	37,777,645	34,443,836	0

Capital Project Budget
Budget 2017/2018

Amounts in Maloti

Project Code	Project Name	Donor	Funding	Accum. Exp. 31/03/2016	Approved 2016/2017	Revised 2016/2017	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020	TEC 2017/2018
Total for Cost Centre				0	423,361,393	423,361,393	325,278,999	141,562,960	53,973,695	0
Cost Centre: 03										
Sub Cost Centre: 01										
0411	Lesotho Water Sector Improvement Project II	IDA	Concessional Loan	0	65,593,000	65,593,000	95,000,000	0	0	0
0411	Lesotho Water Sector Improvement Project II	GOL	Government of Lesotho Funds - Counterpart	0	0	0	1,170,000	1,134,000	0	0
Total for Sub Cost Centre				0	65,593,000	65,593,000	96,170,000	1,134,000	0	0
Total for Cost Centre				0	65,593,000	65,593,000	96,170,000	1,134,000	0	0
Cost Centre: 04										
Sub Cost Centre: 01										
0080	Village Water Supply	GOL	GOL	0	0	0	30,000,000	30,000,000	40,000,000	0
0139	Rural Water Supply and Sanitation	GOL	GOL	0	0	0	75,819,890	170,000,000	200,000,000	0
0365	Tsikoane Water Supply and Sanitation Scheme	GOL	GOL	0	0	0	8,000,000	0	0	0
0423	Katse, Lejone, Matsoku Water	GOL	GOL	0	0	0	15,000,000	20,041,841	0	0
0510	Lesotho Lowlands Water Supply	ADF	Development Partner Grants	0	52,825,699	52,825,699	134,662,803	0	0	0
0510	Lesotho Lowlands Water Supply	GOL	Government of Lesotho Funds - Counterpart	0	0	0	12,000,000	60,000,000	0	0
0511	Mobile Water Treatment	GOL	Government of Lesotho Funds - Counterpart	0	0	0	2,025,110	509,775	2,756,250	0
Total for Sub Cost Centre				0	52,825,699	52,825,699	277,507,803	280,551,616	242,756,250	0
Total for Cost Centre				0	52,825,699	52,825,699	277,507,803	280,551,616	242,756,250	0
Total for Head				0	541,780,092	541,780,092	698,956,802	423,248,576	296,729,945	0

PART IV

BUDGET BOOK ANNEX

Ministry of Agriculture and Food Security - HD 01

MINISTRY VISION, MISSION AND OBJETIVES: 2017/18 - 2019/20

Vision: By 2017, The Ministry of Agriculture and Food Security shall have capacitated its clientele towards sustainable and commercialized agricultural production to enhance food and nutrition security

Mission: The Ministry of Agriculture and Food Security is committed to promoting sustainable production for attainment of national food security through development and implementation of relevant agricultural policies, strategies, innovations and programmes that address the sectoral priorities

Objectives:

- 01 - To increase agricultural production and productivity
- 02 - To reduce vulnerability and enhance management of risk in agriculture production
- 03 - To increase commercialisation and diversification of agriculture production
- 04 - To reduce malnutrition rate at both household and national level.

PRIMARY ACHIEVEMENTS FOR PRIOR AND CURRENT FISCAL YEARS: 2017/18 - 2019/20

Description of Achievements

1. In support of increased production and productivity, above 1000 farmers use improved varieties of maize and bean seeds in the country
2. In support of promotion of high value crops and livestock products, over 420 production facilities have been given to 50,866 farmers. Production involves, fruits and vegetables production, poultry, piggery, ram breeding etc.
3. In addressing both increased production and productivity and commercialization objectives of the Ministry, 13 newly constructed woolsheds to facilitate harvesting of wool and mohair are in place. In addition, there are above 30,000 farmers with improved small stock breeds (merino & angora). Consequently, the wool production increased from 3 587 947 kg to 3 600 955 kg for both 2014/15 and 2015/16 agricultural years respectively. However, Mohair Production decreased from 417 to 356 kg in 2014-15 and from 412 to 934 kg in 2015/16.
4. 43 irrigation schemes completed under irrigated crop production. As such, out of 36 000 ha land suitable for irrigation, 2 600 ha of land has been developed.
5. In addressing the commercialization policy of the Ministry, 21,761 farmers have been trained in Competitive Grant Programme, Agricultural Investment Plan & Marketing by SADP6n addressing the reduced vulnerability and management of risk objective of the Ministry, 18,916 people (farmers, teachers, chiefs and councillors) sensitized in conservation agriculture (CA) also One hundred and fifty (150) extension workers were trained on CA. Moreover, 60 greenhouses and 60 shade nets (inclusive of SADP and EIF) have been erected in the country. In addition, new drought tolerant varieties of seeds have been improved (VPO 2050 maize and SUG 131 bean)
6. In pursuit of reduced vulnerability and management of risk the following activities were undertaken under the livestock sub-sector: Vaccination of animals against anthrax, sheep scab and rabies. Above 935,870 sheep and goats vaccinated against scab; Above 76,842 animals vaccinated against anthrax; Above 26,357 animals vaccinated against rabies; 54 persons trained in para-veterinary
7. In support of improved household and nutrition security, demonstrations were done on backyard gardens for 300 farmers. All these farmers were then networked for learning from each other.
8. In promoting financial access by smallholder farmers, the ministry through SADP awarded 215 grants to the total of M60 991 163.04and also awarded 80 Productive Investment grants to the total of M11 052 460.00.

9. In support of reduced vulnerability and risk management objective of the Ministry, SADP, completed 20 Natural Resource Management Plans for Berea, Leribe and Mafeteng. The total amount is M5 546 714.00.

KEY CHALLENGES/CONSTRAINTS AND HOW THEY ARE BEING ADDRESSED: 2017/18 - 2019/20

Description of Challenge/Constraint

2Lack of law enforcement to preserve agricultural land i.e. poor community rangeland management, residential encroachment on arable Through the land.

3Inadequate/lack of continuous skill development of extension staff Ministry of Public Service.

4Erratic climate conditions (prolonged droughts, too much rains and early frosts) and limited irrigation infrastructure and change technology adoption.

5Commercialisation of agriculture is not taking off because farmers lack capital and have very little access to credit.

6Poor implementation of capital projects that have construction basis, components and require Building and Design Services (BDS) input.

How is it Being Addressed

The Ministry in collaboration with the Ministry of Forestry, Range and Soil Conservation at

level is raising awareness and training farmers on proper land management practices. This largely contributes to degradation and reduction of new project WAMPP, issues of improved rangeland management are also being supported in arable land. collaboration with other key stakeholders.

Limited training budget under SADP and WAMPP is available for skill development. Again, extension staff are eligible for training offered through The Ministry is promoting conservation agriculture, protected agriculture (green houses, shade nets) and irrigated agricultural production. In addition, SADP and WAMPP climate adaptation components will contribute towards sustainable farming and natural resource mgt. The Ministry is providing subsidies countrywide; Competitive Grants and supporting Agric Investment Plans in 4 SADP districts of Botha-Bothe, Leribe, Berea and Mafeteng. With recent consultations between the Ministry and that of Public Works and Transport on pilot two BDS staff have been assigned to assist MAFS in their construction related activities.

KEY PERFORMANCE INDICATORS: 2017/18 - 2019/20

<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned 2015/16</u>	<u>Actual 2015/16</u>	
02 - Livestock Services	03 - Livestock Services	Promotion of commercial farming	Tonnage of wool and mohair produced	4129.3	4046	
<u>Reasons for Difference</u>		<u>Target. 2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target. 2017/18</u>	<u>Target. 2018/19</u>	<u>Target. 2019/20</u>
Production decreased due to poor weather conditions.		4129.3	Shearing just started in August and no reports are available as yet	5257	6404.8	7552.5
<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned 2015/16</u>	<u>Actual 2015/16</u>	
02 - Livestock Services	03 - Livestock Services	promotion of animal health	Number of animal vaccinated for diseases	3 500 000	526 069	
<u>Reasons for Difference</u>		<u>2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target. 2017/18</u>	<u>Target. 2018/19</u>	<u>Target. 2019/20</u>

shortage of vaccine	3 500 000	7417 animals has been vaccinated so far.	3500000	3500000	3500000
Programme	Responsible Cost Centre	Description of Service	Indicator	Planned 2015/16	Actual 2015/16
03 - Crops Services	04 - Crops	Facilitate Increased crop cereal production	Tonnage of cereal crops produced	145,500	35,305
Reasons for Difference	Target.	Current year progress 2016/17	Target.	Target.	Target.
Severe drought and limited machinery	2016/17 170,000	Inputs for both winter and summer programme procured. Winter planting completed and summer cropping mechanical operations ongoing.	2017/18 195,500	2018/19 204,500	2019/20 207,500
Programme	Responsible Cost Centre	Description of Service	Indicator	Planned 2015/16	Actual 2015/16
03 - Crops Services	04 - Crops	Promotion of commercial farming	Tonnage of High Value Crops produced	30,750	32,898
Reasons for Difference	Target.	Current year progress 2016/17	Target.	Target.	Target.
Late rainfall and late release of capital budget funds	2016/17 58,097	More vegetable seeds are being procured	2017/18 60,500	2018/19 62,700	2019/20 64,500
Programme	Responsible Cost Centre	Description of Service	Indicator	Planned 2015/16	Actual 2015/16
03 - Crops Services	04 - Crops	Promotion of appropriate agricultural technologies and adaptation	Production under Conservation Agriculture (Ha)	120	80
Reasons for Difference	Target.	Current year progress 2016/17	Target.	Target.	Target.
Lack of tractors to pull CA planters	2016/17 130	Basin construction completed	2017/18 150	2018/19 170	2019/20 200

Ministry of Health - HD 02

MINISTRY VISION, MISSION AND OBJETIVES: 2017/18 - 2019/20

Vision: To have a healthy nation, living a quality and productive life.

Mission: To enhance a system that will deliver quality health services efficiently, effectively and equitably to all Basotho.

Objectives:

- 01 - To provide quality, effective and efficient clinical, diagnostic and nursing services for prevention, treatment of diseases and rehabilitation for those in need of the services.
- 02 - To provide quality and accessible maternal, new-born and child services acceptable to individuals, families and communities
- 03 - To contribute to the reduction of childhood illness
- 04 - To attain and maintain deployment of right numbers and skills mix of appropriately trained and motivated Human Resource for Health

PRIMARY ACHIEVEMENTS FOR PRIOR AND CURRENT FISCAL YEARS: 2017/18 - 2019/20

Description of Achievements

1. One pharmaceutical product was successfully recalled from the market before it could be consumed.
2. Establishment of 13 mini- laboratories to improve case detection of TB
3. Installation of beta test, blood donor management and blood management modules of the blood safety information system (BSIS).
4. Introduction of sample tracking tool for Early Infant Diagnosis using sample transporters with improved turnaround time for test results, thus improved initiation of HIV positive infants on ART.
5. The Ministry successfully implemented test and treat across the country
6. The establishment of an additional dental laboratory in Queen Elizabeth II
7. The Ministry successfully switched from trivalent Oral Polio Vaccine (tOPV) to bivalent Oral Polio Vaccine (bOPV) for routine vaccination and campaign immunization activities
8. Facility based coverage for PMTCT at 96%
9. Delivery by skilled personnel increased from 62% to 78%
10. Decreased Teenage pregnancy to 19%

KEY CHALLENGES/CONSTRAINTS AND HOW THEY ARE BEING ADDRESSED: 2017/18 - 2019/20

Description of Challenge/Constraint

How is it Being Addressed

- | | |
|--|---|
| 1. High HIV and AIDS prevalence | -Improving health education by focusing on all levels of the population leaving no one behind. |
| 2. Increasing TB incidence and co-infection with HIV and AIDS | - Improving access and adherence to treatment |
| 3. High maternal mortality rate issues | -Improving health education and Immunization coverage.
-Improving health education focusing on all groups-Sensitize community leaders on maternal |
| 4. High peris-natal, neonatal, infant and under 5 mortality rates coverage and structures and nutrition-Strengthening referral | -Resuscitation of functional regional blood banks
-Improving health education for early detection risk pregnancies. -Improving immunization introduction of new vaccines. -Improving outreach services through village health workers functional village health posts-Intensifying health education-Improve child systems
-Improving health education on healthy styles of living |
| 5. Increasing prevalence on Non- Communicable diseases | |

- (Cancer, Cardiovascular disease and congested pulmonary diseases and Injuries)
- 6 Weak supply chain system drugs
7. Unregulated imports and exports of drugs Practice
8. Poor quality of service delivery
- Development of comprehensive cancer control plan
 - Reliable drug supply management-Capacity building on human resource-First Aid training
 - Establishment of a functional supply chain system-Decentralize procurement of essential
 - Establishment of Medical Regulation Authority
 - Establishment of Pharmaceutical Regulatory Authority-Establishment of Good Manufacturing
 - Audit Unit
 - Improvement of HRH capacity-Improvement of quality of care at all service points
 - Establishment of functional quality assurance unit- Strengthening Monitoring and Evaluation

KEY PERFORMANCE INDICATORS: 2017/18 - 2019/20

Programme	Responsible Cost Centre	Description of Service	Indicator	Planned 2015/16	Actual 2015/16
01 - General Administration and Management	01 - General Administration and Management	Recruitment of Village Health Workers	Number of Village Health Workers recruited	3000	0
Reasons for Difference		Target. 2016/17	Current year progress 2016/17	Target. 2017/18	Target. 2018/19
There was no HR strategy which would establish these positions in order for Ministry of Public Service to approve them		3000	There is still no HR strategy in place, however the Ministry is reviewing its Policy and Strategic Plan.	3000	3000
Programme	Responsible Cost Centre	Description of Service	Indicator	Planned 2015/16	Actual 2015/16
03 - Secondary health care services	02 - Primary Health Care services	Provide viral load testing for all eligible clients	Number of viral load tests done	52,000	25,165
Reasons for Difference		Target. 2016/17	Current year progress 2016/17	Target. 2017/18	Target. 2018/19
Sensitization of health workers to switch from CD4 to Viral load was not done adequately.		111,290	viral load scales-up to meet to 50% of PLWHA on ART is ongoing	168,590	189,000
Programme	Responsible Cost Centre	Description of Service	Indicator	Planned 2015/16	Actual 2015/16
03 - Secondary health care services.	02 - Primary Health Care	Provide 9000 cytology and services malignancies.	Number of cytology and pathology pathology screening for suspected provided for screening of suspected malignancies	9000	9107
		Target.		Target.	Target.

<u>Reasons for Difference</u>	<u>2016/17</u>	<u>Current year progress 2016/17</u>	<u>2017/18</u>	<u>2018/19</u>	<u>2019/20</u>
The Ministry has exceeded the target because there was cervical screening campaigns which were taking place throughout the country	9800	Cytology is anticipated to exceed target due to cervical screening campaigns throughout the country	12000	0	0
<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned 2015/16</u>	<u>Actual 2015/16</u>
03 - Secondary health care services.	02 - Primary Health Care	Carry out oral public health services	Number of schools visited for Oral Public activities in schoolHealth activities	79	42
<u>Reasons for Difference</u>	<u>Target. 2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target. 2017/18</u>	<u>Target. 2018/19</u>	<u>Target. 2019/20</u>
transport constraints and shortage of oral public health personnel	79	Visited only 12 schools' due to transport constraints and schools being closed, examinations taking place and shortage of oral public health personnel	85	85	85
<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned 2015/16</u>	<u>Actual 2015/16</u>
03 - Secondary health care services.	02 - Primary Health Care	Carry out public oral health Services.activities in communities (LCS, public gatherings, hospital departments, etc.)	Number of community activities carried out	755	2284
<u>Reasons for Difference</u>	<u>Target. 2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target. 2017/18</u>	<u>Target. 2018/19</u>	<u>Target. 2019/20</u>
Some of the activities are carried out within the hospital departments	1400	Carried out 950 community public health activities due to transport challenges and insufficient oral public health human resources	1500	1500	1500
<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned 2015/16</u>	<u>Actual 2015/16</u>
03 - Secondary health care services.	02 - Primary Health Care	Provide oral health education	Number of people given oral health Services.education	74000	109331
<u>Reasons for Difference</u>	<u>Target. 2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target. 2017/18</u>	<u>Target. 2018/19</u>	<u>Target. 2019/20</u>
Got a lot of people within the hospitals	74000	Gave oral health education to 4700 people due to insufficient human resources	100000	100000	100000
<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned 2015/16</u>	<u>Actual 2015/16</u>
03 - Secondary	02 - Primary Health Care	Screening for oral diseases	Number of people screened	74000	65004

health care services.Services.

<u>Reasons for Difference</u>	<u>Target.</u> <u>2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target.</u> <u>2017/18</u>	<u>Target.</u> <u>2018/19</u>	<u>Target.</u> <u>2019/20</u>
In the hospitals, it is difficult to screen people as they are usually there for other problems	74000	screened 19000 people due to insufficient human resources	74000	74000	74000
<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned</u> <u>2015/16</u>	<u>Actual</u> <u>2015/16</u>
03 - Secondary health care services.	02 - Primary Health Care	Automatic Restorative Treatment Services.	(ART)Treatment (ART) performed in school and communities	Number of Automatic Restorative	2100689
<u>Reasons for Difference</u>	<u>Target.</u> <u>2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target.</u> <u>2017/18</u>	<u>Target.</u> <u>2018/19</u>	<u>Target.</u> <u>2019/20</u>
Transport and stock outs of consumables and HR	2100	Did only 410; due to stock outs of consumable and insufficient human resource	2500	2500	2500

Ministry of Education & Training - HD 03

MINISTRY VISION, MISSION AND OBJETIVES: 2017/18 - 2019/20

Vision: Basotho shall be a functionally literate society with well-grounded moral and ethical values; adequate social, scientific and technical knowledge and skills by the year 2020.

Mission: To enhance the system that will deliver relevant and inclusive quality education and training to all Basotho effectively and efficiently

Objectives:

- 01 - To improve access to quality and relevant education and training at all levels.
- 02 - To ensure that the curricula and materials are relevant to the needs of Lesotho.
- 03 - To strengthen leadership, accountability and governance at all levels of the Education sector.
- 04 - To promote gender equality and ensure empowerment of disadvantaged groups.
- 05 - To ensure equivalence, harmonization and standardization of the Lesotho education and training system with international education goals.

PRIMARY ACHIEVEMENTS FOR PRIOR AND CURRENT FISCAL YEARS: 2017/18 - 2019/20

Description of Achievements

1. In fulfilment of the Eastern and Southern Africa (ESA) commitment, we have developed a School Health Policy and trained teachers in Comprehensive Sexuality Education(CSE).
2. Put into operation the principle of no work no pay in the teaching fraternity through the courts of law

3. Multi-sectoral approach strategy used to implement the IECCD policy.
4. Expansion of Textbook Rental Scheme to cover Forms D-E.
5. NFE modules for learners developed using Integrated curriculum textbooks (Grades 1-6).
6. Developed institutional audit framework and funding model for higher education institutions
7. Integration of inclusive education in 92 schools
8. Developed the 2016-2026 Education Sector Strategic Plan
9. curriculum reforms at lower basic (grade 1-6)
10. Upgraded at 2 TVET institutions (LP and LCE) and 9 technical secondary schools. (ICT, workshops tools and equipment)

KEY CHALLENGES/CONSTRAINTS AND HOW THEY ARE BEING ADDRESSED: 2017/18 - 2019/20

Description of Challenge/Constraint

1. Unsustainable teachers career structure and wage bill.
2. Delayed payments of caterers and suppliers' due to centralized payment system.
3. Low access to ECCD programme due to limited resources (classrooms, teachers, consumables) and communities. community awareness.
4. Poor performance in critical subjects like English, Mathematics and Science at literacy, primary and secondary levels due to limited qualified teachers and poor mix of subjects by graduating teachers.

5. Limited access and compromised quality of TVET instructors. programmes that are market-oriented.
6. Insufficient funds for the development of curriculum Materials Ministry of Finance.
7. Restricted access to higher education for students from hardship areas and the poor due to lack of information and

How is it Being Addressed

- Revision of teachers' career structure and remuneration strategy
- Recruitment of Accounts staff at district and central levels in accordance with Accounting structure is in process.
- Advocate for attachment of reception classes at existing primary schools.
- Intensify social mobilization campaigns about the importance of ECCD to schools and
1. In-service training of Maths and Science teachers; construction of Science & Mathematics laboratories; engagement of qualified Primary school teachers for the teaching of English course for LDTC literacy programme.
 2. Liaison with teachers training institutions in regard to balancing national teacher demand and supply
- Review and develop curricular that is market-oriented. Conduct in-service training of
- A request for budget increase has been made from the
- Facilitated development of One Stop Shop facility for higher education institutions
- Conducts open day for higher education's institutions Encouraged institutions to conduct

KEY PERFORMANCE INDICATORS: 2017/18 - 2019/20

Programme	Responsible Cost Centre	Description of Service	Indicator	Planned 2015/16	Actual 2015/16
01 - General weeks	01 - Administration and Management	timely processing of payments for suppliers and caterers.	payments	Number of days taken to process 3 weeks	4
		Target.		Target.	Target.

<u>Reasons for Difference</u>	<u>2016/17</u>	<u>Current year progress 2016/17</u>	<u>2017/18</u>	<u>2018/19</u>	<u>2019/20</u>
Shortage of resources (Staff, Equipment, Travel and Transport and Operating costs)	3 weeks	Payments for suppliers and caterers are currently being processed within 3.5 weeks upon submission of invoices/claim. Request has been made to fill positions according to the new Accounting structure	2 weeks	2 weeks	2 weeks
<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned 2015/16</u>	<u>Actual 2015/16</u>
01 - General Administration and Management	01 - Administration and Management	provision of counselling and testing services (lay counselling training for teachers, CSE for in and out of school adolescents and young people, sector employees)	number of clients reached	22081063	
<u>Reasons for Difference</u>	<u>Target. 2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target. 2017/18</u>	<u>Target. 2018/19</u>	<u>Target. 2019/20</u>
inadequate resources	3600	3072 clients have been reached	4000	4100	4200
<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned 2015/16</u>	<u>Actual 2015/16</u>
01 - General Administration and Management	01 - Administration and Management	provision of legal advice and representation of MoET in the law suits	decline of law suits	20 percent	15 percent
<u>Reasons for Difference</u>	<u>Target. 2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target. 2017/18</u>	<u>Target. 2018/19</u>	<u>Target. 2019/20</u>
inadequate of resources for outreach programmes	50 percent	30 percent decline of the law suits	55 percent	60 percent	65 percent
<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned 2015/16</u>	<u>Actual 2015/16</u>
01 - General Administration and Management	01 - Administration and Management	proper staffing of MOET programmes.	number of positions filled	30	30
<u>Reasons for Difference</u>	<u>Target. 2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target. 2017/18</u>	<u>Target. 2018/19</u>	<u>Target. 2019/20</u>
0	60	Request for 2 vacant positions has been made	58	60	59
<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned 2015/16</u>	<u>Actual 2015/16</u>

01 - General Administration and Management	01 - Administration and Management	Timely Procurement of goods and services for the Ministry.	Time taken to procure goods and services	3 weeks
Reasons for Difference	Target. 2016/17	Current year progress 2016/17	Target. 2017/18	Target. 2018/19
Lack of resources (staff, equipment, operating costs and scarcity of supplies.	6 weeks	Request have been made to fill two vacant positions.	4 weeks	3 weeks
Programme	Responsible Cost Centre	Description of Service	Indicator	Planned 2015/16
01 - General Administration and Management implemented Management	01 - Administration and Management	implementation of HRIS (payroll administration, my view manager and self-service, performance management, training and recruitment)	full transformation from manual to digital implementation of HR information system module 1 (payroll)	successfully
Reasons for Difference	Target. 2016/17	Current year progress 2016/17	Target. 2017/18	Target. 2018/19
N/A	implement module 2	Procurement of computers in preparation for implementation of module 2 in progress	10 computers and a projector	1 photocopier
Programme	Responsible Cost Centre	Description of Service	Indicator	Planned 2015/16
01 - General Administration and Management	01 - Administration and Management	Construction of Science laboratories and classrooms.	Number of Science Laboratories and classrooms built.	11 Science Laboratories and 14 Classrooms
Reasons for Difference	Target. 2016/17	Current year progress 2016/17	Target. 2017/18	Target. 2018/19
None	3 Classrooms, 5 Science Laboratories and 24 Park homes classrooms	Science Laboratories are at 85% complete, while classrooms are at 60% complete. Construction of 24 Park homes classrooms are at tender stage.	25	27
Programme	Responsible Cost Centre	Description of Service	Indicator	Planned 2015/16

02 - Early childhood 6300 children Care and Development	5771 children and Development	02 - Early Childhood Care services of health, nutrition, protection and early stimulation for children under 5 years of age.	Increase coverage for integrated Number of children enrolled in reception classes.
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<u>Reasons for Difference</u> No new attachments of reception classes.	<u>Target.</u> <u>2016/17</u> 6000	<u>Current year progress 2016/17</u> 5775 children enrolled in reception classes. There is need to attach reception classes in areas where there are none in order to reach the target.	<u>Target.</u> <u>2017/18</u> 6100	<u>Target.</u> <u>2018/19</u> 6200	<u>Target.</u> <u>2019/20</u> 6200
<u>Programme</u> 03 - Primary Education	<u>Responsible Cost Centre</u> 03 - Basic Education	<u>Description of Service</u> conduct inspections.	<u>Indicator</u> Number of inspections carried out	<u>Planned</u> <u>2015/16</u> 800	<u>Actual</u> <u>2015/16</u> 600
<u>Reasons for Difference</u> inadequate resources	<u>Target.</u> <u>2016/17</u> 800	<u>Current year progress 2016/17</u> 490 school inspected	<u>Target.</u> <u>2017/18</u> 1000	<u>Target.</u> <u>2018/19</u> 1200	<u>Target.</u> <u>2019/20</u> 1400
<u>Programme</u> 03 - Primary 336101 Education	<u>Responsible Cost Centre</u> 03 - Basic Education	<u>Description of Service</u> Provision of at least one meal for learners each school day and implementing a standardized menu and the National School Feeding Policy	<u>Indicator</u> Number of learners provided with meals	<u>Planned</u> <u>2015/16</u> 371000	<u>Actual</u> <u>2015/16</u> 371000
<u>Reasons for Difference</u> High dropout rate	<u>Target.</u> <u>2016/17</u> 392270	<u>Current year progress 2016/17</u> 383101 learners are receiving at least one meal for each school day	<u>Target.</u> <u>2017/18</u> 392270	<u>Target.</u> <u>2018/19</u> 392270	<u>Target.</u> <u>2019/20</u> 392270
<u>Programme</u> 03 - Primary 321000 Education	<u>Responsible Cost Centre</u> 03 - Basic Education	<u>Description of Service</u> Provision of teaching and learning materials to primary schools' pupils' materials	<u>Indicator</u> Number of pupils supplied with learning	<u>Planned</u> <u>2015/16</u> 321000	<u>Actual</u> <u>2015/16</u> 321000
<u>Reasons for Difference</u>	<u>Target.</u> <u>2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target.</u> <u>2017/18</u>	<u>Target.</u> <u>2018/19</u>	<u>Target.</u> <u>2019/20</u>

None	330 000	procurement of learning material completed. delivery to the schools will be done in the 4th quarter.	363000	399300	439230
Programme	Responsible Cost Centre	Description of Service	Indicator	Planned 2015/16	Actual 2015/16
04 - Secondary Education	04 - Secondary Education	Conduct intensive inspections	Number of secondary schools inspected	330	274
Reasons for Difference	Target. 2016/17	Current year progress 2016/17	Target. 2017/18	Target. 2018/19	Target. 2019/20
inadequate resources	330	90 schools have been inspected	340	350	360
Programme	Responsible Cost Centre	Description of Service	Indicator	Planned 2015/16	Actual 2015/16
04 - Secondary Education	04 - Secondary Education	Provision of text-books to secondary schools' learners	Number of learners supplied with text-books	128234	128234
Reasons for Difference	Target. 2016/17	Current year progress 2016/17	Target. 2017/18	Target. 2018/19	Target. 2019/20
N/A	169234	procurement of text-books done and delivery to the schools will be done in the 4th quarter	186157	204773	225250
Programme	Responsible Cost Centre	Description of Service	Indicator	Planned 2015/16	Actual 2015/16
05 - Technical and Vocational Education programmes and Training	05 - Technical and Vocational Education and Training	review and develop new TVET Vocational Education and market needs.	Number of TVET programmes relevant to 5 relevant programmes to respond to labour market needs.	5 relevant programmes	5 relevant programmes
Reasons for Difference	Target. 2016/17	Current year progress 2016/17	Target. 2017/18	Target. 2018/19	Target. 2019/20
N/A	implement 9 relevant programmes (6 new and 3 revised)	Trained management and 38 principals of 3 TVET institutions. Provided computers, instructors and tools and equipment in 17 TVET institutions and 9 technical secondaries. Established computers labs at LCE and LP.	Train 30 develop trade testing syllabus	Strengthen TVET assessment and industry learning	Train 30 instructors. Implement 3 reviewed and 6 newly developed curriculum.
	Responsible Cost Centre	Description of Service	Indicator	Planned	Actual

<u>Programme</u>				<u>2015/16</u>	<u>2015/16</u>
06 - Teacher Development, Supply and Management	06 - Teacher Development, Improved Quality of education in Supply and Management, 03 - Primary Education, 04 - Secondary Education, 05 - Technical and Vocational Education and Training	Number of qualified Maths, Science and teaching of, and learning in TVET	Create 20 teachers recruitedteaching positions for maths and science subjects		
	- maths, science and TVET in secondary education to increase chances of absorption in to post-secondary education in science programmes and create scientifically innovative				
<u>Reasons for Difference</u>	<u>Target.</u> <u>2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target.</u> <u>2017/18</u>	<u>Target.</u> <u>2018/19</u>	<u>Target.</u> <u>2019/20</u>
	Create 20 Teaching, positions for tourism, French, TVET maths and science subjects'		Create 20 teaching, positions for tourism, French, TVET maths and science subjects	Create 20 teaching, positions for tourism, French, TVET maths and science subjects'	Create 20 teaching positions for tourism, French, TVET maths and science subjects
<u>Programme</u>		<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u> <u>2015/16</u>	<u>Planned</u> <u>2015/16</u>
10 - Inclusive and Lifelong Education	10 - Inclusive and Lifelong Education		Number of schools including LSEN integrate learners with special educational needs (LSEN) into the formal/ordinary schools.	60	92
<u>Reasons for Difference</u>	<u>Target.</u> <u>2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target.</u> <u>2017/18</u>	<u>Target.</u> <u>2018/19</u>	<u>Target.</u> <u>2019/20</u>
extra funding was secured.	80	45 ordinary schools integrated LSEN	100	120	140

Ministry of Finance - HD 04

MINISTRY VISION, MISSION AND OBJETIVES: 2017/18 - 2019/20

Vision: To be a world-class institution in macroeconomic and Public Finance Management, be accountable and of service to Basotho by 2020

Mission: The Ministry is committed to provide quality service that promotes macro-fiscal stability through effective and efficient utilization and management of public funds to meet the clientele needs.

Objectives:

- 01 - Strengthen macroeconomic management so as to support shared and inclusive growth.
- 02 - Improve domestic and external revenue policies and management to support a competitive, efficient and equitable revenue regime.
- 03 - Strengthen planning, budgeting, monitoring and accountability systems to deliver timely, efficient and effective use of public funds.
- 04 - Put in place and enforce an effective PFM legal framework and systems to ensure transparency and value for money in use of public funds.
- 05 - Improve the investment climate and access to finance to support private sector growth and job creation.
- 06 - Increase opportunities for stakeholders to understand, participate in and contribute to Budget policies and decisions.

PRIMARY ACHIEVEMENTS FOR PRIOR AND CURRENT FISCAL YEARS: 2017/18 - 2019/20

Description of Achievements

1. Developed Citizens Budget Guide
2. Establishment of 8 New Pay Points for Old Age Pensions.
3. Produced First Issue of the Quarterly Fiscal Bulletin in March 2016
4. Developed New Econometric Model
5. Launched Shoprite Cross Border Money Transfer
6. Published the Annual Public Debt Bulletin for 2015/16
7. Prepared First Fully-Fledged Cash-Basis IPSAS Financial Statements for year ended 31 March 2016

KEY CHALLENGES/CONSTRAINTS AND HOW THEY ARE BEING ADDRESSED: 2017/18 - 2019/20

Description of Challenge/Constraint

1. Inadequacy of IT support for Macroeconomic forecasting and budget execution
2. Lack of Connectivity between CBL and MoF Systems
3. Inadequate Financial Management and Accountability
4. Leakage of Revenue due to weak Receipting Systems
5. Non-alignment of National Plans with the Regional Strategies.
6. Lack of Clarity on the Functions and Structure of the Ministry
7. Non-implementation of Internal and External audit recommendations
8. Functional deficiency in EPICOR 7.3.5 to address MDAs needs in the areas of Budget, Macroeconomic Management and Procurement, and problem of interface between IFMIS and other existing systems within the ministry (CS-DRMS)
9. Lack of Enforcement of Fiscal Discipline

How is it Being Addressed

- Developed a temporary smaller excel based model while arrangements are underway for procurement of a higher capacity server
- CBL is Upgrading to a new Core Banking System
- Joint Committee established between MOF and MPS to address problems in the implementation of the Accounting Cadre.
- Implementation of Digital Receipting System and connectivity to Revenue Receipting System
- Include Regional Strategies in the Revised NSDP
- Review of the Strategic Plan
- Amend the PFMA Act 2011 to incorporate establishment of the Audit Committee
- Upgrade to EPICOR 10, enhance Change Management and Develop Retention Strategy for Specialised System Skills
- Review and Amend PFMA Act 2011- Develop Budget Regulation

KEY PERFORMANCE INDICATORS: 2017/18 - 2019/20

<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned 2015/16</u>	<u>Actual 2015/16</u>
02 - Public Financial Management	Management	02 - Public Financial Management	Evaluate the adequacy, efficiency and effectiveness of internal control	Internal Audit Report	56 Reports40
Reasons for Difference		Target. <u>2016/17</u>	Current year progress 2016/17	Target. <u>2017/18</u>	Target. <u>2018/19</u>
Number of Internal Auditors resigned (high staff turnover)		40 Reports	14 Reports Produced	40 Reports	50 Reports
Programme	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned 2015/16</u>	<u>Actual 2015/16</u>
02 - Public Financial Qtly Management	Management	02 - Public Financial and agencies	Allocate funds to line ministries warrants	Issue Expenditure Warrants	Four Qtly Four warrants
Reasons for Difference		Target. <u>2016/17</u>	Current year progress 2016/17	Target. <u>2017/18</u>	Target. <u>2018/19</u>
		4 Qtly warrants	3 Qtly warrants issued	4 Qtly warrants	4 Qtly warrants
Programme	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned 2015/16</u>	<u>Actual 2015/16</u>
02 - Public Financial Management	Management	02 - Public Financial	Payment of all Suppliers	Payments Received within 5 days	3 days5 days
Reasons for Difference		Target. <u>2016/17</u>	Current year progress 2016/17	Target. <u>2017/18</u>	Target. <u>2018/19</u>
EFT not yet rolled out to the Line Ministries, due to challenges encountered during pilot phase		3 days	5 days due to unresolved challenges	5 days	5 days
Programme	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned 2015/16</u>	<u>Actual 2015/16</u>
02 - Public Financial annually	Management	02 - Public Financial revenue collection	Monitoring and recording of Revenue and Bank Reconciliation Reports	weekly	
Reasons for Difference		Target. <u>2016/17</u>	Current year progress 2016/17	Target. <u>2017/18</u>	Target. <u>2018/19</u>
Insufficient maintenance of primary records	weekly	partial reconciliation done	monthly	monthly.	Monthly.
Programme	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned 2015/16</u>	<u>Actual 2015/16</u>
02 - Public Financial months	Management	02 - Public Financial Accounts	Production of annual Public after end of	Annual Public Accounts Report	5 months
					after end of

<u>Reasons for Difference</u>	<u>Target.</u> <u>2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target.</u> <u>2017/18</u>	<u>Financial Year.</u> <u>2018/19</u>	<u>Financial Year.</u> <u>2019/20</u>
<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned</u> <u>2015/16</u>	<u>Actual</u> <u>2015/16</u>
02 - Public Financial Management	02 - Public Financial Management	Submitted Public Accounts for 2015/16 to OAG within stipulated time period	5 months after end of Financial Year	5 months after end of Financial Year	5 months after end of Financial Year
March	End of March Management	and end of	Preparation of National Budget Appropriation Act and Budget Book	End of June respectively	End of June respectively
<u>Reasons for Difference</u>	<u>Target.</u> <u>2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target.</u> <u>2017/18</u>	<u>Target.</u> <u>2018/19</u>	<u>Target.</u> <u>2019/20</u>
<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned</u> <u>2015/16</u>	<u>Actual</u> <u>2015/16</u>
02 - Public Financial Management	02 - Public Financial Management	Started budget preparation of 2017/18 budget	End of March and end of June respectively	End of March and end of June respectively	End of March and end of June respectively.
2nd Week of Management	Management	Budget monitoring and evaluation	Quarterly performance reports	2nd Week of the following quarter end	2nd Week of the following quarter end
<u>Reasons for Difference</u>	<u>Target.</u> <u>2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target.</u> <u>2017/18</u>	<u>Target.</u> <u>2018/19</u>	<u>Target.</u> <u>2019/20</u>
<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned</u> <u>2015/16</u>	<u>Actual</u> <u>2015/16</u>
02 - Public Financial 1-month Management	02 - Public Financial service providers	Management and monitoring of contracts between GOL and	2nd Week of the following quarter end	2nd Week of the following quarter end	2nd Week of the following quarter end
<u>Reasons for Difference</u>	<u>Target.</u> <u>2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target.</u> <u>2017/18</u>	<u>Target.</u> <u>2018/19</u>	<u>Target.</u> <u>2019/20</u>

Programme	Responsible Cost Centre	1-month	Service Providers payments are done within stipulated time period	1 month	1 month	1 month
02 - Public Financial Management		02 - Public Financial Bulletin	Produce and Disseminate Debt	Public Debt Bulletin	Planned 2015/16	Actual 2015/16
Reasons for Difference		<u>Target.</u> <u>2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target.</u> <u>2017/18</u>	<u>Target.</u> <u>2018/19</u>	<u>Target.</u> <u>2019/20</u>
Debt Bulletin is Produced annually.		Quarterly	Process of producing the Snapshot of Debt Portfolio is underway	Annually.	Annually.	Annually.
Programme	Responsible Cost Centre	Description of Service	Indicator		Planned 2015/16	Actual 2015/16
02 - Public Financial Management	Management	02 - Public Financial Procurement Laws	Monitor Compliance with Public	Number of Reports	00	
Reasons for Difference		<u>Target.</u> <u>2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target.</u> <u>2017/18</u>	<u>Target.</u> <u>2018/19</u>	<u>Target.</u> <u>2019/20</u>
Staff Turnover		Annually	Report Under Preparation	Annually.	Annually.	Annually.
Programme	Responsible Cost Centre	Description of Service	Indicator		Planned 2015/16	Actual 2015/16
02 - Public Financial Management	Management	02 - Public Financial Control Systems	Assess Effectiveness of Internal	Number of Audit Reports	5640	
Reasons for Difference		<u>Target.</u> <u>2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target.</u> <u>2017/18</u>	<u>Target.</u> <u>2018/19</u>	<u>Target.</u> <u>2019/20</u>
Staff Turnover		40		40	50	50
Programme	Responsible Cost Centre	Description of Service	Indicator		Planned 2015/16	Actual 2015/16
02 - Public Financial Management	Management	02 - Public Financial Spending Units	Assessment Risks of the	Number of Risks Management Reports	00	
Reasons for Difference		<u>Target.</u> <u>2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target.</u> <u>2017/18</u>	<u>Target.</u> <u>2018/19</u>	<u>Target.</u> <u>2019/20</u>
Programme	Responsible Cost Centre	Description of Service	Indicator		Planned 2015/16	Actual 2015/16
02 - Public Financial Management	Management	02 - Public Financial	Manage GoL contracts	Number of contracts		
Reasons for Difference		<u>Target.</u> <u>2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target.</u> <u>2017/18</u>	<u>Target.</u> <u>2018/19</u>	<u>Target.</u> <u>2019/20</u>
Programme	Responsible Cost Centre	Description of Service	Indicator		Planned 2015/16	Actual 2015/16

03 - Macroeconomic Reports Policy Management.	02 - Public Financial Management	Monitor performance of 31 parastatals	Number of M&E reports	31 Reports	6
Reasons for Difference Access to Information is a Challenge	Target. 2016/17 31 Reports	Current year progress 2016/17	Target. 2017/18 31 Reports	Target. 2018/19 31 Reports	Target. 2019/20 31 Reports
Programme 03 - Macroeconomic Quarterly Policy Management	Responsible Cost Centre	Description of Service	Indicator	Planned 2015/16	Actual 2015/16
03 - Macroeconomic Quarterly Policy Management		02 - Public Financial analysis and reporting	Macroeconomic and fiscal policies	Macroeconomic and fiscal reports	
Reasons for Difference Unavailability of reliable fiscal data	Target. 2016/17 Quarterly	Current year progress 2016/17 1st and 2nd Quarter Reports not yet done due to data clean-up process in IFMIS	Target. 2017/18 Quarterly	Target. 2018/19 Quarterly	Target. 2019/20 Quarterly
Programme 03 - Macroeconomic Policy Management.	Responsible Cost Centre	Description of Service	Indicator	Planned 2015/16	Actual 2015/16
03 - Macroeconomic Policy Management.		02 - Public Financial	Coordination of Financial Inclusion Management.Included	Percentage (%) of People Financially Included	
Reasons for Difference More meetings were held	Target. 2016/17 4	Current year progress 2016/17 Work in progress	Target. 2017/18 4	Target. 2018/19 4	Target. 2019/20 4
Programme 03 - Macroeconomic Policy Management	Responsible Cost Centre	Description of Service	Indicator	Planned 2015/16	Actual 2015/16
03 - Macroeconomic Policy Management		02 - Public Financial issues	Coordinate regional integration	Number of reports	46
Reasons for Difference More meetings were held	Target. 2016/17 4	Current year progress 2016/17 Work in progress	Target. 2017/18 4	Target. 2018/19 4	Target. 2019/20 4
Programme 03 - Macroeconomic Policy Management	Responsible Cost Centre	Description of Service	Indicator	Planned 2015/16	Actual 2015/16
03 - Macroeconomic Policy Management		02 - Public Financial economic regional integration programmes	Monitor implementation of	Number of reports	44
Reasons for Difference	Target. 2016/17 3	Current year progress 2016/17 Economic background papers developed	Target. 2017/18 4	Target. 2018/19 4	Target. 2019/20 4
Programme	Responsible Cost Centre	Description of Service	Indicator	Planned 2015/16	Actual 2015/16

04 - Pensions and Gratuities Management	03 - Macroeconomic Policy	Payment of Pensions and Gratuities (OAP, APC and LLA, Civil Servants, govt contributions)	Report on paid pensions and gratuities	Monthly.	Monthly
Reasons for Difference	Target. 2016/17 Monthly	Current year progress 2016/17 July Report Produced	Target. 2017/18 Monthly	Target. 2018/19 Monthly	Target. 2019/20 Monthly

Ministry of Trade & Industry - HD 05

MINISTRY VISION, MISSION AND OBJETIVES: 2017/18 - 2019/20

Vision: The Ministry of Trade and Industry shall assume a leading role in creating an enabling environment for Trade, investment, business and Industrial development for private sector led job creation and poverty reduction.

Mission: Ministry of Trade and Industry will create and maintain a more equitable and enabling environment for business and private sector development through the development of polices and supporting legislation and provision of services in consultation with stakeholders in order to promote investment and growth and foster the global competitiveness of Lesotho's economy."

Objectives:

- 01 - To enhance productive capacity and increase exports.
- 02 - To diversify and improve market access.
- 03 - To strengthen investment and trade promotion.
- 04 - To promote consumer protection.
- 05 - To strengthen trade institutions' capacity and efficiency. (Lesotho National Development Corporation, Private Sector Foundation of Lesotho, Lesotho Chamber of Commerce and Industry, etc)
- 06 - To strengthen capacity of the Ministry for efficient and effective delivery of services.
- 07 - Strengthen and promote quality infrastructure

PRIMARY ACHIEVEMENTS FOR PRIOR AND CURRENT FISCAL YEARS: 2017/18 - 2019/20

Description of Achievements

1. Completion of Tikoe Industrial Infrastructure Project Phase 2.
2. Signing of the EU-SADC Economic Partnership Agreement.
3. Entering into force of the SACU-MERCOSUR Preferential Trade Agreement.
4. Extension of AGOA for a further 10 years beyond 2015.
5. Operationalisation of the online company registration and roll out of OBFC services to Maputsoe.
6. Establishment of commercial fruit trees farms and greenhouse technology for production of high value vegetables.

KEY CHALLENGES/CONSTRAINTS AND HOW THEY ARE BEING ADDRESSED: 2017/18 - 2019/20

Description of Challenge/Constraint

1. Inadequate staff
2. High turnovers of top leadership.
3. Inadequate annual budget allocations to effectively carry out the Ministry's mandate.
4. No standards and quality assurance facilities to support export of locally produced goods. development
5. Inability to use electronic Funds Transfer (EFT)system to register companies online.

How is it Being Addressed

- Development of the Strategic Plan which will serve as a justification for more staff.
 Development of the Strategic Plan for the Ministry.
 Preparation of Budget Framework Papers to indicate the Ministry's needed budget.
 Standards Bill has been passed and proposals to construct standards and quality facilities have been submitted to both government and partners.
 Assessment of local banks is underway to offer EFT services.

KEY PERFORMANCE INDICATORS: 2017/18 - 2019/20

<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned 2015/16</u>	<u>Actual 2015/16</u>
02 - Business Facilitation	07 - OBFC, 03 - Trade	Issuance of traders' licenses	Number of trader's licenses issued	3500	3600
<u>Reasons for Difference</u>	<u>Target. 2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target. 2017/18</u>	<u>Target. 2018/19</u>	<u>Target. 2019/20</u>
The number of businesses that are not required to have a business premises by law has been increased hence new applications also increased.	4000	1500.the target is likely to be achieved since most licenses are taken at the end and beginning of the year.	4500	5000	5500
<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned 2015/16</u>	<u>Actual 2015/16</u>
02 - Business Facilitation	07 - OBFC, 03 - Trade	Issuance of Import Permits	Number of import permits issued	6000	5091
<u>Reasons for Difference</u>	<u>Target. 2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target. 2017/18</u>	<u>Target. 2018/19</u>	<u>Target. 2019/20</u>
importation of used tyres was banned hence the decline in import permits issued	5000	2470. therefore, the target is likely to be met since the influx of imported cars is in December	4500	4500	4000
<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned 2015/16</u>	<u>Actual 2015/16</u>
02 - Business Facilitation	07 - OBFC, 03 - Trade	Issuance of movement certificates	number of movement certificates issued	200174	

Reasons for Difference	Target. 2016/17	Current year progress 2016/17	Target. 2017/18	Target. 2018/19	Target. 2019/20
Because of decline in orders from the buyers	250	174. the target is likely to be achieved.	300	350	400
Programme	Responsible Cost Centre	Description of Service	Indicator	Planned 2015/16	Actual 2015/16
02 - Business Facilitation	07 - OBFC, 03 - Trade	Issuance of residence permits for manufacturers	Number of residence permits issued	950	1246
Reasons for Difference	Target. 2016/17	Current year progress 2016/17	Target. 2017/18	Target. 2018/19	Target. 2019/20
There were more manufacturing specialists coming into the country than anticipated.	1000	600 residence permits have been issued thus far. The target will be achieved	1050	1100	1150
Programme	Responsible Cost Centre	Description of Service	Indicator	Planned 2015/16	Actual 2015/16
02 - Business Facilitation	07 - OBFC, 03 - Trade	Issuance of work permits for manufacturers	Number of work permits issued	950	1246
Reasons for Difference	Target. 2016/17	Current year progress 2016/17	Target. 2017/18	Target. 2018/19	Target. 2019/20
There were more manufacturing specialists coming into the country than anticipated.	1000	612 work permits have been issued thus far. The target will be achieved	1050	1100	1150
Programme	Responsible Cost Centre	Description of Service	Indicator	Planned 2015/16	Actual 2015/16
02 - Business Facilitation	07 - OBFC, 03 - Trade	Registration of companies	Number of companies registered	2500	2664
Reasons for Difference	Target. 2016/17	Current year progress 2016/17	Target. 2017/18	Target. 2018/19	Target. 2019/20
The online company registration module may it easier for people to register	3000	3809. The target has been exceeded.	3500	4000	4000
Programme	Responsible Cost Centre	Description of Service	Indicator	Planned 2015/16	Actual 2015/16
03 - Industrialisation, Commercialisation and Market diversification	03 - Industry responsibilities awareness campaigns	Consumer rights and	Number of consumer rallies held	7060	
Reasons for Difference	Target. 2016/17	Current year progress 2016/17	Target. 2017/18	Target. 2018/19	Target. 2019/20
Inadequate resources to undertake more consumer rallies	75	Consumer Rallies were not held, due to transport challenges. They will be held	80	85	90

<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned 2015/16</u>	<u>Actual 2015/16</u>
04 - National Standards and Quality Management	06 - Standards	Provision of Bar Codes	Number of Businesses Assisted	30	7
Reasons for Difference	<u>Target.</u> <u>2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target.</u> <u>2017/18</u>	<u>Target.</u> <u>2018/19</u>	<u>Target.</u> <u>2019/20</u>
This was a new service provided by the ministry and its demand and popularity had been over estimated.	15	7 companies have been assisted so far.	20	25	30
<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned 2015/16</u>	<u>Actual 2015/16</u>
04 - National Standards and Quality Management	06 - Standards	Trade Information dissemination. Number of visits to the WTO reference centre.		50	45
Reasons for Difference	<u>Target.</u> <u>2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target.</u> <u>2017/18</u>	<u>Target.</u> <u>2018/19</u>	<u>Target.</u> <u>2019/20</u>
the centre was is newly established and its services still needed to be promoted	80	77 Inquiries have been handled so far. The target will be surpassed.	100	120	150

Ministry of Development Planning - HD 06

MINISTRY VISION, MISSION AND OBJETIVES: 2017/18 - 2019/20

Vision: We shall be a world class institution providing strategic direction for promoting shared employment creating economic growth and sustainable development

Mission: We strive to achieve high, shared and sustainable employment creating economic growth and development through results oriented national development plans, policy advise to government, facilitation and coordination of resources

Objectives:

- 01 - To improve coordination of planning, policy formulation and results tracking
- 02 - To facilitate and coordinate resource mobilization
- 03 - To improve public sector investment efficiency and effectiveness
- 04 - To increase access to training through award of scholarships.

PRIMARY ACHIEVEMENTS FOR PRIOR AND CURRENT FISCAL YEARS: 2017/18 - 2019/20

Description of Achievements

1. Completed data collection for the 2016 Population and Housing Census and Post Enumeration Survey.
2. Finalised 2014-2015 NSDP progress Report
3. Developed the Overview of Aid Flows to Lesotho 2014-2015 Report.
4. Developed the first Consolidated Development Partners profiles

5. Completed MDGs report 2015
6. Developed Districts Economic Strategies draft
7. Approved 55 projects proposals
8. Increased Loan Bursary recovery by M7 million or 11% from M64 million in 2014/2015 to M71 million in 2015/2016. In addition, number of students sponsored increased from 24673 in 2014/2015 to 25717 students in 2015/2016.
9. Published revised and rebased GDP series (1982 - 2014)
10. Completed Multi-Topic household survey pilot

KEY CHALLENGES/CONSTRAINTS AND HOW THEY ARE BEING ADDRESSED: 2017/18 - 2019/20

Description of Challenge/Constraint	How is it Being Addressed
1. Data gaps to monitor development initiatives	Implementation of Lesotho data for sustainable development
2. Lack of integrated Planning and budgeting.	Establish sector working groups.
3. Delay by line Ministries in submission of project proposals to the Public-Sector Investment Committee following approval of concept notes.	Resuscitation of Planning cadre to implement capacity building of the planners
4. Non-adherence to the Partnership Policy by all stakeholders.	Hold regular aid coordination forum
5. Ineffective and inefficiency administrations of the National Manpower Development Loan Bursary Fund.	Re engineering of NMDS business processes, policy development, review of legal framework and continuing development of automated system
6. Use of traditional/manual methods in data collection	Extend the use of latest technology across all surveys

KEY PERFORMANCE INDICATORS: 2017/18 - 2019/20

Programme	Responsible Cost Centre	Description of Service	Indicator	Planned 2015/16	Actual 2015/16
02 - Economic Development and Policy Coordination	02 - Economic Development and Policy Coordination	(investment programme)	Appraise developmental projects	Number of appraised projects	2516
Some Ministries withdrew their Project proposals during appraisals	15	8 projects have been appraised	15	20	15
Programme	Responsible Cost Centre	Description of Service	Indicator	Planned 2015/16	Actual 2015/16
02 - Economic Development and Policy Coordination	02 - Economic Development and Policy Coordination	National Plans	Produce progress reports on	Number of progress reports	21
Insufficient funds to carry out the review of Vision 2020	2	Consultant has been identified for vision 2020 review, to start the assignment	1	2	2

week of October 2016						
<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned 2015/16</u>	<u>Actual 2015/16</u>	
02 - Economic Development and Policy Coordination	02 - Economic Development and Policy Coordination		Host Aid Coordination Forum(ACF)	Number of reports		11
<u>Reasons for Difference</u>	<u>Target. 2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target. 2017/18</u>	<u>Target. 2018/19</u>	<u>Target. 2019/20</u>	
	2	ACF has been launched	2	2	2	
<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned 2015/16</u>	<u>Actual 2015/16</u>	
02 - Economic Development and Policy Coordination	02 - Economic Development and Policy Coordination		Produce Airflow Report	Number of reports		11
<u>Reasons for Difference</u>	<u>Target. 2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target. 2017/18</u>	<u>Target. 2018/19</u>	<u>Target. 2019/20</u>	
	1	1st draft already available	1	1	1	
<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned 2015/16</u>	<u>Actual 2015/16</u>	
02 - Economic Development and Policy Coordination	02 - Economic Development and Policy Coordination	policies	Formulate national development policies	Number of national policies		30
<u>Reasons for Difference</u>	<u>Target. 2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target. 2017/18</u>	<u>Target. 2018/19</u>	<u>Target. 2019/20</u>	
Population Policy deferred due to insufficient Budget from UNFPA, Manpower development plan postponed due to preparations of National Job Creation Strategy(NJCS)	2	In the process of Procuring Technical Assistance for both policies	2	0	0	

Ministry of Justice and Correctional Services - HD 07

MINISTRY VISION, MISSION AND OBJETIVES: 2017/18 - 2019/20

Vision: A ministry committed to excellent service delivery

Mission: To provide responsive and accountable Justice service by offering access to Justice, safe custody of inmates, rehabilitation and re-integration of offenders and to maintain a peaceful and stable society for Lesotho

Objectives

01 - To increase access to legal aid and probation services in 8 districts

- 02 - To enhance the use of Restorative Justice and Non-Custodial sanctions
 03 - To provide safe and humane custody for all crime suspects, offenders and detainees
 04 - To enhance effective use of rehabilitation programs

PRIMARY ACHIEVEMENTS FOR PRIOR AND CURRENT FISCAL YEARS: 2017/18 - 2019/20

Description of Achievements

1. Increased number of legal aid clinics in all districts (Leribe, Mohale's Hoek and Quthing).
2. Decentralization of probation services in 6 districts (Butha Buthe, Leribe, Berea, Mafeteng, Thaba Tseka and Mohale's Hoek).
3. The following Bills were enacted in the Parliament of Lesotho in 2016: 1) Penal Code Amendment Act, 2) Criminal Procedure and Evidence Amendment Act and 3) Lesotho Correctional Service Act

KEY CHALLENGES/CONSTRAINTS AND HOW THEY ARE BEING ADDRESSED: 2017/18 - 2019/20

Description of Challenge/Constraint

- | | |
|--|--|
| <ol style="list-style-type: none"> 1. There is an inadequate access to probation services. With minimum number of professionals and support staff, probation services are partially decentralized. 2. Inadequate provision of safe and humane custody due to outdated security infrastructure. 3. Delays in engagement of contractors | <p>How is it Being Addressed</p> <p>Revival of (50) restorative justice committee and village-child justice committee</p> <p>There is an on-going rehabilitation programme of correctional facilities infrastructure-Build a modern correctional facility in Mafeteng</p> |
|--|--|

KEY PERFORMANCE INDICATORS: 2017/18 - 2019/20

Programme	Responsible Cost Centre	Description of Service	Indicator	Planned	Actual
				2015/16	2015/16
01 - General Administration and Management	01 - General Administration and Management	Legislative reform and development for enactment	Number of Bills presented to Parliament		
3	4				
Reasons for Difference	Target.	Current year progress	Target.	Target	Target
Mutual Legal Assistance in Criminal Bill is pending certificate by the Attorney General and International Criminal Court Act is waiting presentation to Parliament	2016/17	2016/17	2017/18	2018/19	2019/20
	4	Insolvency Bill pending drafting by Government Draftsmen	2	2	2
Programme	Responsible Cost Centre	Description of Service	Indicator	Planned	Actual
				2015/16	2015/16
02 - Probation Services and Restorative Justice	02 - Probation Services and Restorative Justice	sanctions and restorative justice	Enhance the use of non-custodial Number of cases diverted	14001211	

Reasons for Difference	Target. 2016/17	Current year progress 2016/17	Target. 2017/18	Target. 2018/19	Target. 2019/20
Centralized service	1500	The Unit is a little below half mark due to unavailability of transport	2000	2500	2500
Programme	Responsible Cost Centre	Description of Service	Indicator	Planned 2015/16	Actual 2015/16
03 - Legal Aid Services	03 - Legal Aid Services	Provision of legal aid services	Number of indigent Basotho represented	1700	2010
Reasons for Difference	Target. 2016/17	Current year progress 2016/17	Target. 2017/18	Target. 2018/19	Target. 2019/20
A number of both legal aid counsels and legal aid clinics was increased.	2000	745	2010	2050	2100
Programme	Responsible Cost Centre	Description of Service	Indicator	Planned 2015/16	Actual 2015/16
04 - Safe Custody and Rehabilitation	04 - Safe Custody and Rehabilitation	Provision of safe and humane custody of inmates	Number of refurbishment phases completed	5	3
Reasons for Difference	Target. 2016/17	Current year progress 2016/17	Target. 2017/18	Target. 2018/19	Target. 2019/20
Delayed engagement of contractors' due to industrial action	4	1. Refurbishment of Correctional Institutions - Phase 1: (erection of perimeter fence and construction of gate office) has been successfully completed.	3	2	2
Programme	Responsible Cost Centre	Description of Service	Indicator	Planned 2015/16	Actual 2015/16
04 - Safe Custody and Rehabilitation	04 - Safe Custody and Rehabilitation	Provision of rehabilitation and reintegration services	Number of inmates recommended for early release programme	438	297
Reasons for Difference	Target. 2016/17	Current year progress 2016/17	Target. 2017/18	Target. 2018/19	Target. 2019/20
Unavailability of transport hindered rehabilitation officers from conducting social inquiries.	350	18 inmates have been recommended for amnesty	360	370	380

Ministry of Home Affairs - HD 08

MINISTRY VISION, MISSION AND OBJETIVES: 2017/18 - 2019/20

Vision: The Ministry of Home Affairs shall be an excellent Ministry in the provision of high quality services that contribute to the socio-economic development of Lesotho.

Mission: The Ministry of Home Affairs is committed to rendering effective and efficient services to maintain accurate national identity registry in terms of citizens, non-citizens and livestock identification, while facilitating and regulating movement and settlement of people in and out of the country, control and regulate private security companies and coordinate national ceremonies.

Objectives:

- 01 - To enhance protection of Identity and verification of citizen status of persons resident in Lesotho and their livestock
- 02 - To improve control and regulation of persons in and out of Lesotho.
- 03 - To coordinate national ceremonies.
- 04 - To enhance regulation and control of Private Security Companies.

PRIMARY ACHIEVEMENTS FOR PRIOR AND CURRENT FISCAL YEARS: 2017/18 - 2019/20

Description of Achievements

1. All the ten districts are operational in terms of Livestock Registration.
2. More than twenty thousand livestock owners and other stakeholders are registered.
3. More than ten thousand livestock have been marked.
4. Opened four satellite offices in Qibing, Mantsonyane, Morija and Thaba-Bosiu (Qiloane) in the Department of National Identity and Civil Registry.
5. Processed 21 applications of marriage officers.
6. Gazettes - Lesotho Passports and Travel Documents (Fees) Regulations, 2016 and Anti-Trafficking in Persons Regulations, 2015.
7. Bill submitted to Parliament - Lesotho Passport and Travel Documents Bill, 2016 and Prevention and Suppression of Terrorism Bill, 2016

KEY CHALLENGES/CONSTRAINTS AND HOW THEY ARE BEING ADDRESSED: 2017/18 - 2019/20

Description of Challenge/Constraint

1. Disintegrated Home Affairs offices leads to lengthy turnaround time of services offered by Home Affairs.

2. Low charges of passport fees constitute to poor handling of passport and hence multiple applications unnecessarily.

How is it Being Addressed

Concept paper on construction of integrated Home Affairs district offices has been approved by Public Sector Investment Committee. In Maseru Ministry of Public Works and Transport is leading the process of construction of office park for all ministries according to their needs.

Fees to be revised and recommendations be made to the Authorities so that the production costs of passports could be at least recovered.

Prime Ministers' Office - HD 09

MINISTRY VISION, MISSION AND OBJETIVES: 2017/18 - 2019/20

Vision: Progressive leadership that effectively responds to the challenges of economic, physical and social development growth through designing and implementing policies and programmes that will improve livelihood of citizens

Mission: To provide an effective, accountable and dedicated leadership to the nation by setting and managing strategic directions, government policies, public resources, and upholding the Constitution, the rule of law and good governance

Objectives:

- 01 - To provide high level policy, planning and administrative support to the Prime Minister and Cabinet

- 02 - To strengthen monitoring and evaluation of all government policies
- 03 - To effectively manage and coordinate response to and relief from national calamities
- 04 - To enhance transparency in government operations

PRIMARY ACHIEVEMENTS FOR PRIOR AND CURRENT FISCAL YEARS: 2017/18 - 2019/20

Description of Achievements

1. Developing Lesotho Resilience Framework
2. Contributed in the prevention of new HIV and AIDS infections through Sexual and Reproduction Health advocacy strategy
3. Distributed food commodities to vulnerable beneficiaries to improve nutrition and food security as a result of EL NINO
4. Coordinated the national platform aimed at building resilience to address the five key priorities of Hydro framework for Action
5. Conducted training on Iodine Deficiency Disorders
6. Coordinated Household vegetable production in Mafeteng
7. Conducted cost of hunger in African (COHA)study
8. Developed Lesotho National Food and Nutrition Policy
9. The office has secured assistance from the Presidency in RSA and World Bank on performance oversight.
10. Coordinated economic forums for different private led initiative links

KEY CHALLENGES/CONSTRAINTS AND HOW THEY ARE BEING ADDRESSED: 2017/18 - 2019/20

Description of Challenge/Constraint

1. Insufficient capacity for coordination and M&E
2. Non-continuation of planned framework
3. Inadequate understanding of the SMART partnership Concept

4. Fragmented inter-coalition coordination leading to duplication of efforts
5. Need for Basotho men to come on board on Health issues as a family, community and national matter
6. Resistance to be coordinated and be monitored

How is it Being Addressed

1. Provide training and short courses for staff and Proposing appropriate structures.
2. Development of clear policies for implementation strategies
3. To provide information and knowledge to authorities to understand the concepts
4. To restructure offices with more human resource in order to capacitate them
4. Build a data base of the stakeholders' frame work so as to know who is doing what to avoid duplication of efforts and waste of resources
5. Coordinate efforts of stakeholders that lead to male involvement
6. Employ communication strategies and ensure full involvement for those under coordination and monitoring

KEY PERFORMANCE INDICATORS: 2017/18 - 2019/20

<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned 2015/16</u>	<u>Actual 2015/16</u>
01 - General Administration and Management	01 - General Administration Coordination and facilitation of and Management, 02 - Risk Reduction Coordination, 03 - Public Sector Reforms	02 - Risk effective communication between stakeholders. Provision of	Contact centre established	Establishment of a contact	Contact Centre the government, the public and centre

		Coordination	harmonized platforms for stakeholder involvement on economic, social and political issues			
Reasons for Difference		Target. 2016/17	Current year progress 2016/17	Target. 2017/18	Target. 2018/19	Target. 2019/20
Only dialogues have been held.		To deliver good services to the public.	Secured technical support from RSA presidency office	Deliver good services to the public.	Deliver good services to the Public.	Deliver good services to the Public.
Programme		Responsible Cost Centre	Description of Service	Indicator		
01 - General Administration and Management	01 - General Administration and Management, 02 - Risk Reduction Coordination, 03 - Public Sector Reforms Coordination	01 - General Administration and Management, 02 - Risk Reduction Coordination, 03 - Public Sector Reforms Coordination	Coordination of Public sector and Management, 02 - Risk reforms and policies	Existing capacitated structure that will achieve oversight mandate of reforms for public sector	Hold meeting with World Bank	Preparation of holding meetings
Reasons for Difference		Target. 2016/17	Current year progress 2016/17	Target. 2017/18	Target. 2018/19	Target. 2019/20
Need more technical capacity from World Bank		Improve implementation of reforms and translation of policies into action	Planning meetings with World Bank	Reforms and Policies being implemented	Reforms and Policies being implemented	Reforms and Policies being implemented
Programme		Responsible Cost Centre	Description of Service	Indicator	Planned 2015/16	Actual 2015/16
01 - General Administration and Management	01 - General Administration and Management, 02 - Risk Reduction Coordination, 03 - Public Sector Reforms Coordination	01 - General Administration and Management, 02 - Risk Reduction Coordination, 03 - Public Sector Reforms Coordination	Coordination of accountability of the public sector on performance and	Existing Performance Review Mechanisms	Visit the ministries to review their performance	non
				Number of integrated plans		
Reasons for Difference		Target. 2016/17	Current year progress 2016/17	Target. 2017/18	Target. 2018/19	Target. 2019/20
Non.		Have integrated Planning for economic development	non.	Have integrated Planning for economic development	Have integrated Planning for economic development	Have integrated Planning for economic development

Ministry of Communications, Science & Technology - HD 10

MINISTRY VISION, MISSION AND OBJETIVES: 2017/18 - 2019/20

Vision: To be a vibrant information hub, leaders in technology and research moving towards a prosperous, innovative, stable and sustainable democracy and a knowledge based society.

Mission: To provide affordable, sustainable, accessible and reliable communications services, be a provider and reservoir of technological know-how through research and development, coordination of innovation, to accelerate economic growth and improve quality of life.

Objectives:

- 01 - To provide affordable, reliable, sustainable and accessible communication services
- 02 - To improve the quality of science and technology through research and innovation.
- 03 - To promote free-flow of high quality information through competitive and accessible platforms

PRIMARY ACHIEVEMENTS FOR PRIOR AND CURRENT FISCAL YEARS: 2017/18 - 2019/20

Description of Achievements

1. Construction of 4 Base Transceiver Stations (BTS) through e-government Infrastructure Project.
2. Renovation of Lerotholi Polytechnic Computer Lab
3. Renovation of Conference hall
4. Installation of Tape-less news system for production of news and programmes
5. Two Digital Studios for radio production and broadcast are operational

KEY CHALLENGES/CONSTRAINTS AND HOW THEY ARE BEING ADDRESSED: 2017/18 - 2019/20

Description of Challenge/Constraint

1. Minimal coverage due to;
-Manpower
-Broadband
-Transport and Lubricants
transport
2. Unreliable data network system due to contract management
and personnel capacity constraint.
3. Poor implementations of Policies

4Hidden Costs imposed by other Ministries.

local media

5International Coverages is not sustained by the
budget allocation.
cabinet

How is it Being Addressed

- The Ministry has proposed a new structure which is yet to be approved.
- Erection of Base Transceiver Stations and establishment of Virtual Landing Point through e-government infrastructure project. - Review of allowances
- The ministry has dedicated the personnel from ICT and Legal sections to manage contracts regularly.
- Formulation of regulations to implement communications Policy and act. Enactment of existing bills, such as postal, Science and Technology, Access to information and receipt bills.
- Respective Ministries to budget for their own activities linked to MCST (Software Licenses, coverage).
- Ministry also proposes that international travel costs for the media personnel covering the Prime Minister and His Majesty should be borne by as it is the case with ministry of Foreign Affairs.

KEY PERFORMANCE INDICATORS: 2017/18 - 2019/20

<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned 2015/16</u>	<u>Actual 2015/16</u>
01 - General Administration and Management	02 - Information Access Services, 01 - General Administration and Management	Construction of Mokhotlong post Office in order to improve the quality of service in the postal sector, accommodate additional services in the post office.	Number of Post Offices	1	0
Reasons for Difference		<u>Target.</u> <u>2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target.</u> <u>2017/18</u>	<u>Target.</u> <u>2018/19</u>
Was Differed due to budget constraint		1	Soil tests have been undertaken	0	1
<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned 2015/16</u>	<u>Actual 2015/16</u>
01 - General Administration and Management	02 - Information Access Services, 01 - General Administration and Management	Automation of human resource Information system(HRIS)	Number of computers procured	0	0
Reasons for Difference		<u>Target.</u> <u>2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target.</u> <u>2017/18</u>	<u>Target.</u> <u>2018/19</u>
		7	3 computers procured	4	0
<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned 2015/16</u>	<u>Actual 2015/16</u>
01 - General Administration and Management	02 - Information Access Services, 01 - General Administration and Management	Formulation of legal instruments	Number of Bills drafted	2	0
Reasons for Difference		<u>Target.</u> <u>2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target.</u> <u>2017/18</u>	<u>Target.</u> <u>2018/19</u>
had to be re drafted due to change in Government		2	Science and Technology Bill is awaiting approval from Senate	2	2
<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned 2015/16</u>	<u>Actual 2015/16</u>
02 - Information Access Services	02 - Information Access Services	Wide area Network, Connectivity of Optic Fibre countrywide	Number of sites connected		
Reasons for Difference		<u>Target.</u> <u>2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target.</u> <u>2017/18</u>	<u>Target.</u> <u>2018/19</u>
					<u>Target.</u> <u>2019/20</u>

<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned 2015/16</u>	<u>Actual 2015/16</u>
02 - Information Access Services	02 - Information Access Services	Migration from Analogue to Digital	Number of studios Constructed	00	
<u>Reasons for Difference</u>	<u>Target. 2016/17</u> 0	<u>Current year progress 2016/17</u> Differed awaiting Construction of broadcasting Complex	<u>Target. 2017/18</u> 0	<u>Target. 2018/19</u> 0	<u>Target. 2019/20</u> 2
<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned 2015/16</u>	<u>Actual 2015/16</u>
02 - Information Access Services	02 - Information Access Services	Production of News Stories	Number of news Stories Produced per day	36	30
<u>Reasons for Difference</u>	<u>Target. 2016/17</u> 36	<u>Current year progress 2016/17</u> The Ministry is in the process of procuring network devices for district offices	<u>Target. 2017/18</u> 42	<u>Target. 2018/19</u> 48	<u>Target. 2019/20</u> 54
<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned 2015/16</u>	<u>Actual 2015/16</u>
02 - Information Access Services	02 - Information Access Services	To produce and Broadcast TV News	Number of 30 minutes News bulletins per day	2	3
<u>Reasons for Difference</u>	<u>Target. 2016/17</u> 3	<u>Current year progress 2016/17</u> 3 Bulletins are aired daily. Developing new structures through strategic plan reviewing	<u>Target. 2017/18</u> 3	<u>Target. 2018/19</u> 3	<u>Target. 2019/20</u> 3
<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned 2015/16</u>	<u>Actual 2015/16</u>
02 - Information Access Services	02 - Information Access Services	Production of His Majesty's and Prime Ministers' Portraits and other publications of national Interests	Number of Portraits produced	400	400
<u>Reasons for Difference</u>	<u>Target. 2016/17</u> 400	<u>Current year progress 2016/17</u> All 400 portraits produced. The process of distribution is ongoing	<u>Target. 2017/18</u> 400	<u>Target. 2018/19</u> 600	<u>Target. 2019/20</u> 600
<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned 2015/16</u>	<u>Actual 2015/16</u>
02 - Information	02 - Information Access	Production of Cabinet, Senate and	Number of Posters produced	30,000	20,000

Access Services	Services	National Assembly's Posters				
Reasons for Difference		Target. 2016/17	Current year progress 2016/17	Target. 2017/18	Target. 2018/19	Target. 2019/20
Insufficient funds		30,000	All 30, 000 posters produced. in the process of distribution	30, 000	40, 000	50,000
Programme	Responsible Cost Centre	Description of Service	Indicator		Planned 2015/16	Actual 2015/16
02 - Information Access Services	02 - Information Access Services	Production of Government Newspaper	Number of copies produced per week		3,000	3,000
Reasons for Difference		Target. 2016/17	Current year progress 2016/17	Target. 2017/18	Target. 2018/19	Target. 2019/20
		4,500	Half of planned copies have been produced and distributed. Weekly production and distribution ongoing	5,000	6,000	6,500
Programme	Responsible Cost Centre	Description of Service	Indicator		Planned 2015/16	Actual 2015/16
03 - Science, Technology Innovation Services	02 - Information Access Services	Provision of Tissue Culture materials.	Number of Invitro Plants		0	0
Reasons for Difference		Target. 2016/17	Current year progress 2016/17	Target. 2017/18	Target. 2018/19	Target. 2019/20
		0		300	350	400

Ministry of Law & Constitutional Affairs - HD 11

MINISTRY VISION, MISSION AND OBJETIVES: 2017/18 - 2019/20

Vision: A well-coordinated Ministry providing quality timely customer focused legal services while upholding the rule of law.

Mission: To provide legal services, promote legally compliant nation and inculcate the culture of respect of for human rights with the aim of upholding the constitution and the rule of law.

Objectives:

- 01 - Provision of quality legal services
- 02 - Prosecution of criminal cases to finality
- 03 - Review and reform of laws
- 04 - Revision and consolidation of laws
- 05 - Translation of government policy into law

- 06 - Reduction of civil claims against government
- 07 - Registration and protection of intellectual property and other legal rights
- 08 - Promotion, protection and monitoring of human rights
- 09 - Provision of specialized, distinctive and accessible printing services.

PRIMARY ACHIEVEMENTS FOR PRIOR AND CURRENT FISCAL YEARS: 2017/18 2019/20

Description of Achievements

- 1.Completion of administration of estate research project
- 2. 2621 completed cases and 669 issued directives.
- 3. Filed 6 extradition applications.
- 4.Automation of Intellectual Property services partially completed.
- 5. 90 Gazettes printed with quantity of 27,000 copies.
- 6. 7098 GP forms were printed and 219556 printed jobs from the ministries
- 7. Rehabilitation of the Government Printing Project approved by PSIC.
- 8. 8 bills passed by Parliament while 7 are before parliament.
- 9. Completion of research on bail law project.
- 10. 119 legislative instruments submitted to Government Printing

KEY CHALLENGES/CONSTRAINTS AND HOW THEY ARE BEING ADDRESSED: 2017/18 - 2019/20

Description of Challenge/Constraint

- 1. Untimely receipt of instructions
- 2. Inadequate office space
- 3. Insufficient legislative drafting instructions
- 4. Delayed release of witness funds for districts
- 5. Inadequate exposure in the field of research
- 6. Non-observance of human rights issues by the stakeholders'
- 7. Lack of specialised training for professionals and technical staff as well as legal training centre
- 8. High staff turnovers
- 9. Outdated, irreparable machinery, equipment and furniture
- 10. Insufficient/inadequate ICT infrastructure

How is it Being Addressed

- Advice Commissioner of Police and PSs about timely issuance of instructions
- Renting and requesting funds for purchasing more mobile offices
- Sensitization workshops and/or meetings for line ministries
- Engaging Accountant General's office
- Requesting training funds
- Continuous dissemination of information about human rights issues
- On the job training and requesting of funds for training
- Implementing of the strategic plan which will lead to restructuring and revision of conditions of services
- Request funds for purchasing machinery, equipment and furniture
- Request for funds

KEY PERFORMANCE INDICATORS: 2017/18 - 2019/20

Programme	Responsible Cost Centre	Description of Service	Indicator	Planned 2015/16	Actual 2015/16
01 - General	01 - General Administration	Printing of documents for	Reports	375000	788709

Administration and Management	government, parastatals, private sector and individuals.				
Reasons for Difference	Target. 2016/17	Current year progress 2016/17	Target. 2017/18	Target. 2018/19	Target. 2019/20
Tender processes completed on time.	600000	101030	650000	700000	800000
Programme	Responsible Cost Centre	Description of Service	Indicator		
01 - General Administration and Management	01 - General Administration	Support legal services through planning, recruitment, budgeting, payments and other administrative services	a, Vacancy factor b, Status of funds report c. Statements of commitments reports	a. 12 b. 12, c. 12c. 12	a. 12 b. 12
Reasons for Difference	Target. 2016/17	Current year progress 2016/17	Target. 2017/18	Target. 2018/19	Target. 2019/20
Programme	Responsible Cost Centre	Description of Service	Indicator		
02 - Legal Services	02 - Legal Services	Submission of state party reports to relevant treaty monitoring bodies		State party reports	94
Reasons for Difference	Target. 2016/17	Current year progress 2016/17	Target. 2017/18	Target. 2018/19	Target. 2019/20
Lack of human resources and expertise	9	2 state party reports have been compiled and 1 presented to Human Rights Council	6	8	8
Programme	Responsible Cost Centre	Description of Service	Indicator		
02 - Legal Services	02 - Legal Services	Drafting of bills	AG's certificates	10	15
Reasons for Difference	Target. 2016/17	Current year progress 2016/17	Target. 2017/18	Target. 2018/19	Target. 2019/20
Change of Government legislative programme priorities	12	15 bills received clearance certificates	17	20	24
Programme	Responsible Cost Centre	Description of Service	Indicator		
02 - Legal Services	02 - Legal Services	Drafting of legislative instruments	Drafts submitted to line Ministries	26	22
Reasons for Difference	Target. 2016/17	Current year progress 2016/17	Target. 2017/18	Target. 2018/19	Target. 2019/20
Due to the change in Government which brought about different legislative program	30	93	35	35	40

priorities.

<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned 2015/16</u>	<u>Actual 2015/16</u>
02 - Legal Services	02 - Legal Services	Review and Reform of laws	Research reports	4	2
Reasons for Difference		<u>Target.</u> <u>2016/17</u> 7	<u>Current year progress 2016/17</u> 2 projects ongoing	<u>Target.</u> <u>2017/18</u> 7	<u>Target.</u> <u>2018/19</u> 8
Late appointments of Commissioners and delayed restructuring of Law Reform Commission					<u>Target.</u> <u>2019/20</u> 9
<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned 2015/16</u>	<u>Actual 2015/16</u>
02 - Legal Services	02 - Legal Services	Registration of Intellectual Property Rights	Notifications and certificates	1200	1268
Reasons for Difference		<u>Target.</u> <u>2016/17</u> 1400	<u>Current year progress 2016/17</u> 742	<u>Target.</u> <u>2017/18</u> 1600	<u>Target.</u> <u>2018/19</u> 1800
We are not able to determine how many certificates to be issued in one year therefore, depend on demand from the public.					<u>Target.</u> <u>2019/20</u> 2000
<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned 2015/16</u>	<u>Actual 2015/16</u>
02 - Legal Services	02 - Legal Services	Outreach activities undertaken	Number of activities undertaken	23	18
Reasons for Difference		<u>Target.</u> <u>2016/17</u> 28	<u>Current year progress 2016/17</u> 14 activities taken	<u>Target.</u> <u>2017/18</u> 24	<u>Target.</u> <u>2018/19</u> 24
Lack of transport					<u>Target.</u> <u>2019/20</u> 24
<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned 2015/16</u>	<u>Actual 2015/16</u>
02 - Legal Services	02 - Legal Services	Provision of legal opinion to Ministries	Legal opinion	23	25
Reasons for Difference		<u>Target.</u> <u>2016/17</u> 25	<u>Current year progress 2016/17</u> 18	<u>Target.</u> <u>2017/18</u> 27	<u>Target.</u> <u>2018/19</u> 30
Depending on how many cases brought to the ministry (Civil Litigation) Hence demand driven.					<u>Target.</u> <u>2019/20</u> 33
<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned 2015/16</u>	<u>Actual 2015/16</u>
02 - Legal Services	02 - Legal Services	Issuance of directives	Number of directives issued	900	828
Reasons for Difference		<u>Target.</u> <u>2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target.</u> <u>2017/18</u>	<u>Target.</u> <u>2018/19</u>
					<u>Target.</u> <u>2019/20</u>

Only 839 dockets were received and 11 dockets were carried forward to the next year.

	Responsible Cost Centre	Description of Service	Indicator	Planned 2015/16	Actual 2015/16
Programme	02 - Legal Services	Educational and awareness campaigns on promotion and protection of Human Rights	Workshops and campaign reports	11	1
Reasons for Difference	<u>Target. 2016/17</u> 12	<u>Current year progress 2016/17</u> 1 workshop held	<u>Target. 2017/18</u> 6	<u>Target. 2018/19</u> 8	<u>Target. 2019/20</u> 10
Programme	Responsible Cost Centre	Description of Service	Indicator	Planned 2015/16	Actual 2015/16
02 - Legal Services	02 - Legal Services	Operationalisation of Human Rights Commission	Establishment through sixth Amendment to the Constitution and the Human Rights Commission Bill	1	1
Reasons for Difference	<u>Target. 2016/17</u> 12	<u>Current year progress 2016/17</u> 1 workshop held	<u>Target. 2017/18</u> 6	<u>Target. 2018/19</u> 8	<u>Target. 2019/20</u> 10
Programme	Responsible Cost Centre	Description of Service	Indicator	Planned 2015/16	Actual 2015/16
02 - Legal Services	02 - Legal Services	Registration of societies	Certificates for registered constitutions	500	522
Reasons for Difference	<u>Target. 2016/17</u> 600	<u>Current year progress 2016/17</u> 291 certificates registered	<u>Target. 2017/18</u> 700	<u>Target. 2018/19</u> 800	<u>Target. 2019/20</u> 900

Ministry of Foreign Affairs & International Relations - HD 12

MINISTRY VISION, MISSION AND OBJETIVES: 2017/18 - 2019/20

Vision: Our Vision is to advance and protect Lesotho's interests in the International Arena.

Mission: A Ministry that is a Leader in positioning Lesotho as an effective participant in shaping regional, continental and global agendas in the interest of Basotho and Lesotho.

Objectives:

- 01 - To coordinate implementation of bilateral and multilateral cooperation activities.
- 02 - To enhance regional peace, stability and democratic governance.
- 03 - To protect the interests of Basotho in foreign countries.
- 04 - To improve Lesotho's diplomatic relations with other countries.

05 - To improve protocol services.

06 - To professionalize human resource base for the Ministry.

PRIMARY ACHIEVEMENTS FOR PRIOR AND CURRENT FISCAL YEARS: 2017/18 - 2019/20

Description of Achievements

- 1-Secured food assistance in response to the call by The Right Honourable the Prime Minister on drought relief.
- 2-Mobilized donor support through technical assistance, loans, grants with cooperating partners.
- 3-Facilitated high level visits by His Majesty and The Right Honourable the Prime Minister which resulted in political and technical support and financial assistance.
- 4.Signed, treaties and conventions ratified and acceded to 18 international treaties and conventions which assisted in securing donor support.
- 5.-Mobilised 110 scholarships opportunities in different countries, fifty-two Basotho students qualified in different fields.
- 6.-Provided Protocol Services at all State Functions resulting in improved international relations.

KEY CHALLENGES/CONSTRAINTS AND HOW THEY ARE BEING ADDRESSED: 2017/18 - 2019/20

Description of Challenge/Constraint

1. Government Ministries delay or do not use the aid secured by the Foreign Affairs from cooperating partners.
2. Escalating increase of rental costs in Foreign Missions which is not accommodated by the budget allocation.
3. Continuous weakening of Loti against Foreign Currencies adverse impact on Missions Budgets.
4. Escalating transit costs for VIP facilities at international airports.
5. Lack of Headquarters Office space.

6. Continuous decrease of allocated budget of the Ministry in foreign currencies, as a result of set exchange rates. (As per Ministry of Finance call circular)
7. Delay in posting of Third Secretaries and lack of relevant competencies in Government accounting regulations and procedures.

How is it Being Addressed

- An updated document is being compiled and will be resubmitted to Cabinet for follow up by relevant Ministries.
- Government is encouraged to buy property for the Missions. The merits of owning the property would highly out weight the rental costs in the long run.
- Ministry of Finance has undertaken to set up a foreign exchange compensation fund.
- Recommendation to dignitaries to use airline facilities.
- A Situation Analysis Report has been written for submission to BDS for possible options to rent space.
- The Two Ministries of Foreign Affairs and Finance met at the highest level and formulated a Technical Task Team to tackle the issues and come up with solutions. This is an ongoing process.
- Capacity building and training of new and already posted Third Secretaries planned in order to strengthen controls so as to operate within allocated funds.

KEY PERFORMANCE INDICATORS: 2017/18 - 2019/20

<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned 2015/16</u>	<u>Actual 2015/16</u>
02 - International Cooperation.	02 - International Cooperation.	Signing of Agreements	Signed, Ratified and Acceded to International Agreements and Treaties. (Donor support secured)	15	15
<u>Reasons for Difference</u>	<u>Target. 2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target. 2017/18</u>	<u>Target. 2018/19</u>	<u>Target. 2019/20</u>

<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned 2015/16</u>	<u>Actual 2015/16</u>	
02 - International Cooperation	02 - International Cooperation	Presentation of Credentials and Ambassadorial visits	DP Improved bilateral and multilateral relations between Lesotho and other countries. (increased tourism and trade opportunities for Lesotho)	65	25	
<u>Reasons for Difference</u>		<u>Target.</u> <u>2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target.</u> <u>2017/18</u>	<u>Target.</u> <u>2018/19</u>	<u>Target.</u> <u>2019/20</u>
Awaiting appointments from Palace. Some Embassies are waiting credentials from their capitals.		50	23	45	40	30
<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned 2015/16</u>	<u>Actual 2015/16</u>	
02 - International Cooperation	02 - International Cooperation	Facilitate placement of Basotho in international organisation.	Number of Basotho employed in international organisations.	10040		
<u>Reasons for Difference</u>		<u>Target.</u> <u>2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target.</u> <u>2017/18</u>	<u>Target.</u> <u>2018/19</u>	<u>Target.</u> <u>2019/20</u>
Applications declined.		100	31	100	100	100
<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned 2015/16</u>	<u>Actual 2015/16</u>	
02 - International Cooperation	02 - International Cooperation	Mobilize scholarship opportunities for Basotho students to study abroad.	Number of scholarships secured (increased job opportunities, diversified human resource base)	100160		
<u>Reasons for Difference</u>		<u>Target.</u> <u>2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target.</u> <u>2017/18</u>	<u>Target.</u> <u>2018/19</u>	<u>Target.</u> <u>2019/20</u>
More scholarships were secured.		120	52	120	150	200
<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned 2015/16</u>	<u>Actual 2015/16</u>	
02 - International Cooperation	02 - International Cooperation	Mobilization of donor support	Number of donations, grants, loans etc secured (improved economy)	12	5	
<u>Reasons for Difference</u>		<u>Target.</u> <u>2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target.</u> <u>2017/18</u>	<u>Target.</u> <u>2018/19</u>	<u>Target.</u> <u>2019/20</u>
Response from foreign governments awaited, Lesotho tax regime impediments and Lack of absorptive capacity.		10	6	10	10	10
<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned 2015/16</u>	<u>Actual 2015/16</u>	

02 - International Cooperation.	02 - International Cooperation.	State/Official visits to and from other countries.	Political support, technical and financial assistance secured.	210	70
Reasons for Difference Suitability of dates and Budget constraints.		Target. 2016/17 200	Current year progress 2016/17 25	Target. 2017/18 150	Target. 2018/19 100
Programme 02 - International Cooperation	Responsible Cost Centre 02 - International Cooperation	Description of Service Summits of Heads of State and Government.	Indicator Improved bilateral and Multilateral Relations (Number of reports, communique & declarations, donor support and technical assistance)	Planned 2015/16 15	Actual 2015/16 14
Reasons for Difference Budget Constraints.		Target. 2016/17 15	Current year progress 2016/17 11	Target. 2017/18 14	Target. 2018/19 12
Programme 02 - International Cooperation	Responsible Cost Centre 02 - International Cooperation	Description of Service International meetings and conferences.	Indicator Improved Lesotho's sovereignty and territorial integrity (new markets for Lesotho's products and new development partners.)	Planned 2015/16 210	Actual 2015/16 90
Reasons for Difference Budget Constraints.		Target. 2016/17 200	Current year progress 2016/17 32	Target. 2017/18 100	Target. 2018/19 100
					Target. 2019/20 150

Ministry of Public Works & Transport - HD 13

MINISTRY VISION, MISSION AND OBJETIVES: 2017/18 - 2019/20

Vision: To have a safe, efficient, effective and well-developed transport system and built environment that promotes investment and reduces poverty.

Mission: To place within reasonable reach of every Mosotho and resident of Lesotho, the safest and most appropriate transport and public building infrastructure and services that enhances national economic growth.

Objectives:

01 - To facilitate access to safe and quality assured transport and building infrastructure.

PRIMARY ACHIEVEMENTS FOR PRIOR AND CURRENT FISCAL YEARS: 2017/18 - 2019/20

Description of Achievements

1. Provided temporary employment to 14839 unskilled labours during construction, rehabilitation and maintenance of roads, government buildings, bridges and airstrips.
2. Improved access and mobility to more than 490,000 people around the country through upgrading of roads and construction of bridges. The population served is based on a buffer of 15km radius.
3. Trained about 390 drivers on defensive/professional driving.
4. Provided inclusive, safe, resilient and sustainable building infrastructure at Female prison Maseru, Mining laboratory Maseru, Tshifa li-mali local courts Leribe, Mphorosane phase 2, Police Posts at Mokhalinyane, Leribe and Mohale's Hoek, LCS office block & fencing, High court waterproofing

KEY CHALLENGES/CONSTRAINTS AND HOW THEY ARE BEING ADDRESSED: 2017/18 - 2019/20

Description of Challenge/Constraint

1. Inadequate Capacity in the sector - Although the Ministry has diverse and extensive skills (engineers, architects) the ever changing technology and requires one to keep up to speed with changes, both in terms of developing human skills and use of technology. Lack of on the job continual training will in the long term make these professionals irrelevant as it is expected to supervise the private sector that has more skilled human resources.
2. Lack of regulatory framework, assessments procedures, training and vetting of contractors and professionals working in the construction industry makes it difficult to manage the sector.
3. Retainment of professionals or rare skills - This was partly addressed for the roads subsector but for architects, structural engineers, quantity surveyors, road safety engineers the retention allowance given is inadequate
4. Inadequate resources in terms of equipment, internet, software - Procurement of furniture and equipment has been freeze for the past three years and this has left technical Departments without bare necessities to carry daily work.

How is it Being Addressed

1. Local Construction Industry Council - The Ministry is in the verge of completing the policy and drawing legal framework for setting of the council. The council will regulate the construction industry but will also train different professionals in the construction sector. This will address lack of capacity at professional level.
 2. Training Needs Assessment - an assessment will carried out to ascertain type and level of training required.
 3. Training of local contractors and supervisors is ongoing under roads subsector.
 4. Training Needs Assessment - Study is needed for long term solutions but in the short-term training on procurement procedures, preparation of tender documents, team building, management of contractors, rail management, issues of climate change and environment are to be conducted.
- Proposed restructuring (HR to confirm) and Training Needs Assessment study will also address this.

Have a special request to address this issue.

KEY PERFORMANCE INDICATORS: 2017/18 - 2019/20

<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned 2015/16</u>	<u>Actual 2015/16</u>
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02 - Building Infrastructure Management	02 - Building Infrastructure Management	Design government buildings for line ministries	Number of building design produced.	25	25
Reasons for Difference	Target. 2016/17	Current year progress 2016/17	Target. 2017/18	Target. 2018/19	Target. 2019/20
	28	Design of 28 projects is ongoing	28	30	25
Programme	Responsible Cost Centre	Description of Service	Indicator	Planned 2015/16	Actual 2015/16
02 - Building Infrastructure Management	02 - Building Infrastructure Management	Supervision of Government buildings.	Number of buildings supervised	23	23
Reasons for Difference	Target. 2016/17	Current year progress 2016/17	Target. 2017/18	Target. 2018/19	Target. 2019/20
	25	Supervision of 25 projects is ongoing.	25	28	25
Programme	Responsible Cost Centre	Description of Service	Indicator	Planned 2015/16	Actual 2015/16
03 - Roads Infrastructure Management	03 - Roads Infrastructure Management	Progressive reduction of roads in National Road Network classified as "poor".		Reduce percentage of poor paved roads	15%15%
Reasons for Difference	Target. 2016/17	Current year progress 2016/17	Target. 2017/18	Target. 2018/19	Target. 2019/20
	14%	Works are ongoing but Pavement Strengthening Projects have experienced cashflow problems.	14%	13%	12%
Programme	Responsible Cost Centre	Description of Service	Indicator	Planned 2015/16	Actual 2015/16
03 - Roads Infrastructure Management	03 - Roads Infrastructure Management	Progressive reduction of roads in the National Road Network annually. classified as "poor".		Reduce percentage of poor paved roads	73%73%
Reasons for Difference	Target. 2016/17	Current year progress 2016/17	Target. 2017/18	Target. 2018/19	Target. 2019/20
	69%	Works are ongoing but Pavement Strengthening Projects have experienced cashflow problems.	66%	62%	60%
Programme	Responsible Cost Centre	Description of Service	Indicator	Planned 2015/16	Actual 2015/16
04 - Civil Aviation Safety Management	03 - Roads Infrastructure Management	Routine maintenance of rural airstrips	Number of airstrips maintained.	13	13

<u>Reasons for Difference</u>	<u>Target. 2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target. 2017/18</u>	<u>Target. 2018/19</u>	<u>Target. 2019/20</u>
	18	Routine maintenance of airstrips is ongoing although major rehabilitation works are needed in most airstrips.	18	18	18

Ministry of Forestry & Land Reclamation - HD 14

MINISTRY VISION, MISSION AND OBJETIVES: 2017/18 - 2019/20

Vision: Lesotho's land shall be well-managed, characterized by rehabilitated rangelands and gullies, continuous flow of fresh and clean water, covered with indigenous vegetation complemented by desirable exotics and able to provide ecosystem services.

Mission: The ministry is committed to protecting and rehabilitating the physical environment through afforestation, range resources management, soil erosion control and water harvesting, to enhance means of livelihoods for all.

Objectives:

- 01 - To improve national resilience to climate change
- 02 - To decrease rangeland degradation and improve wetland areas management
- 03 - To increase biodiversity conservation and improve range carrying capacity

PRIMARY ACHIEVEMENTS FOR PRIOR AND CURRENT FISCAL YEARS: 2017/18 - 2019/20

Description of Achievements

1. 96% achievement for planting fruit trees in 2015/16(target=420,000 achievement=401,601) with 40% survival rate.
2. 92% achievement for fruit trees in 2016/17 (target=450,000 achievement=317,056)
3. 63% achievement for honey production in 2015/16(target=2,335 achievement=1,464)
4. 88% achievement for rangeland reseeding in 2015/16(target=2,000 achievement= 1774)
- 5 131% achievement for brush control in 2015/16(target=8,000 achievement=10,483.46)
6. 52% achievement for construction of gully structures in 2015/16. (Target=107,100 achievement=56,133.36)
7. 300% achievement for construction of dams in 2015/16(target=3achievement=9)

KEY CHALLENGES/CONSTRAINTS AND HOW THEY ARE BEING ADDRESSED: 2017/18 - 2019/20

Description of Challenge/Constraint

1. Effects of climate change Adaptation.
2. Escalating damage to Ministerial Interventions
3. Inadequate formal education in the areas of Forestry, Range

How is it Being Addressed

The Ministry is implementing two pilot projects on Strengthening capacity for Climate Change and Reducing vulnerability for climate change. Construction of water harvesting structures such as dams, ponds and tanks is another way of addressing the problem of climate change. Ongoing training and extension as well as formulation of Ministerial legal frameworks. Law enforcement agencies are being capacitated to deal with such offences. Meetings between the Ministry of Forestry, Range and Soil Conservation(MFRSC) and Ministry of Sciences, Soil and Water Conservation Engineering.Development Planning (MDP) have

4. lack of ministerial cooperation

been held to include courses on forestry and range sciences on putting them as priorities for sponsorship. The pace is still slow to implement the recommendations after the meeting. ministry is planning to advocate ministerial cooperation

KEY PERFORMANCE INDICATORS: 2017/18 - 2019/20

<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned 2015/16</u>	<u>Actual 2015/16</u>
02 - Land Management Services	02 - Land Management Services	construction of stoniness	length of stone lines constructed(km)	211	315.36
Reasons for Difference		<u>Target.</u> <u>2016/17</u> 286.5	<u>Current year progress 2016/17</u> 52.65	<u>Target.</u> <u>2017/18</u> 211	<u>Target.</u> <u>2018/19</u> 211
Differences is attributed by intervention of other agencies such as SADP.					<u>Target.</u> <u>2019/20</u> 211
<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned 2015/16</u>	<u>Actual 2015/16</u>
02 - Land Management Services	02 - Land Management Services	Plant fruit trees	Number of fruit trees planted	420, 000	401,601
Reasons for Difference		<u>Target.</u> <u>2016/17</u> 450,000	<u>Current year progress 2016/17</u> 317, 056	<u>Target.</u> <u>2017/18</u> 450,000	<u>Target.</u> <u>2018/19</u> 450,000
					<u>Target.</u> <u>2019/20</u> 450,000
<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned 2015/16</u>	<u>Actual 2015/16</u>
02 - Land Management Services	02 - Land Management Services	Honey production	Quantity of honey (kg) produced	2,335	1,464
Reasons for Difference		<u>Target.</u> <u>2016/17</u> 2,455	<u>Current year progress 2016/17</u> 205	<u>Target.</u> <u>2017/18</u> 4,000	<u>Target.</u> <u>2018/19</u> 4,000
Long drought spell resulted in low honey production					<u>Target.</u> <u>2019/20</u> 4,000
<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned 2015/16</u>	<u>Actual 2015/16</u>
02 - Land Management Services	02 - Land Management Services	Plant forest trees	Number of forest trees planted	2,040,000	941,202
Reasons for Difference		<u>Target.</u> <u>2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target.</u> <u>2017/18</u>	<u>Target.</u> <u>2018/19</u>
					<u>Target.</u> <u>2019/20</u>

Long drought spell resulted on low achievement	1,970,000	90,768		1,970,000	1,970,000	1,970,000
Programme	Responsible Cost Centre	Description of Service	Indicator	Planned 2015/16	Actual 2015/16	
02 - Land Management Services	02 - Land Management Services	Brush control (ha)	area cleared	8,000ha	10,483.46ha	
Reasons for Difference	Target. 2016/17	Current year progress 2016/17		Target. 2017/18	Target. 2018/19	Target. 2019/20
financial and labour support from stakeholders	12,000ha	687.17ha		12,000ha	12,000ha	12,000ha
Programme	Responsible Cost Centre	Description of Service	Indicator	Planned 2015/16	Actual 2015/16	
02 - Land Management Services	02 - Land Management Services	Construct diversion furrows	Length of diversion furrows constructed(km)	32		
Reasons for Difference	Target. 2016/17	Current year progress 2016/17		Target. 2017/18	Target. 2018/19	Target. 2019/20
	32			32	32	32
Programme	Responsible Cost Centre	Description of Service	Indicator	Planned 2015/16	Actual 2015/16	
02 - Land Management Services	02 - Land Management Services	Construction of tanks	Number of tanks constructed	104		
Reasons for Difference	Target. 2016/17	Current year progress 2016/17		Target. 2017/18	Target. 2018/19	Target. 2019/20
				104	104	104
Programme	Responsible Cost Centre	Description of Service	Indicator	Planned 2015/16	Actual 2015/16	
02 - Land Management Services	02 - Land Management Services	Construct dams	Number of dams constructed	3		
Reasons for Difference	Target. 2016/17	Current year progress 2016/17		Target. 2017/18	Target. 2018/19	Target. 2019/20
	9			13	13	13
Programme	Responsible Cost Centre	Description of Service	Indicator	Planned 2015/16	Actual 2015/16	
02 - Land	02 - Land Management	Construction of gully structures	Volume of gully structures	123,500	56,133.36m^	

Management Services	Services		constructed(m3)				3
Reasons for Difference		<u>Target.</u> <u>2016/17</u>		<u>Current year progress 2016/17</u>		<u>Target.</u> <u>2017/18</u>	<u>Target.</u> <u>2018/19</u>
Due to drought, there was a shift from this activity to other activities.		107,500		6,893.44m ³		107,500	107,500
Programme	Responsible Cost Centre	Description of Service		Indicator		Planned 2015/16	Actual 2015/16
02 - Land Management Services	02 - Land Management Services	lipitso on Rangeland Management				number of lipitso held	2,0002,531
Reasons for Difference		<u>Target.</u> <u>2016/17</u>		<u>Current year progress 2016/17</u>		<u>Target.</u> <u>2017/18</u>	<u>Target.</u> <u>2018/19</u>
lipitso were supported by non-governmental organisations		2,760		984		2,760	2,760
							<u>Target.</u> <u>2019/20</u>
							2,760

Ministry of Energy & Meteorology - HD 15

MINISTRY VISION, MISSION AND OBJETIVES: 2017/18 - 2019/20

Vision: By 2020, Ministry of Energy and Meteorology shall be a model of excellence for service delivery to the nation by providing energy and meteorological services including measures for resilience to climate change.

Mission: Ministry of Energy and Meteorology is committed to providing quality, reliable and efficient energy and meteorological services on a sustainable manner for the prosperity of the nation.

Objectives:

- 01 - To increase energy production capacity to attain self-sufficiency, export and greening of the economy.
- 02 - To expand electricity access to Centre's of economic activities, private sector and households.
- 03 - To increase energy conservation, safety and access to alternative (non-electricity) energy products and efficient technologies.
- 04 - To provide meteorological services.
- 05 - To improve national resilience to climate change.
- 06 - To improve environment and climate change governance.
- 07 - To strengthen and retain the human capital through better conditions for improved service delivery.
- 08 - Improve and increase revenue collection.
- 09 - To distribute petroleum products and substitutes to all consumers efficiently, reliably and cost effectively.

PRIMARY ACHIEVEMENTS FOR PRIOR AND CURRENT FISCAL YEARS: 2017/18 - 2019/20

Description of Achievements

1. Ten Automatic Weather Stations are installed in ten districts.

2. Climate change scenarios are developed to provide trends of climate change.
3. Reduced Hydrochlorofluorocarbons by more than from 5% to 10%.
4. Enforced the monitoring and control of the ozone depleting substance consumption by over 50%.
5. Total of 14215 households we connected in 2015/16
6. The energy policy was approved and launched in September 2015
7. Total of 103 officers trained on energy modelling and data base management.
8. About 75 positions were filled
9. Revenue collection for Oil Levy was M91 930 132 and M52 009 921 in 2015/16 and 2016/17 respectively. For Motor Vehicle Assurance was M17 491 878 and M9 098 234 in 2015/16 and 2016/17 respectively.

KEY CHALLENGES/CONSTRAINTS AND HOW THEY ARE BEING ADDRESSED: 2017/18 - 2019/20

Description of Challenge/Constraint

1. Inadequate access to energy services sector
2. Old and inadequate energy and meteorological Infrastructure.
3. Anomalies in the establishment list
4. Limited, unreliable data and information dissemination strategy
5. Inadequate office space, transport and office equipment to carry out operations
6. Vandalism of equipment
7. Fragmented approach to service delivery
8. Inadequate professionally trained staff within the Ministry
9. High staff turnover
10. Outdated and limited legal and regulatory frameworks

How is it Being Addressed

- Mobilization of resources and creation of an enabling environment for participation of private
- Rehabilitation and maintenance of existing infrastructure
- Restructuring and regrading of positions
- Increase of the network coverage and strengthening of System information dissemination
- Mobilization of financial resources
- Involve of local government structures and enhance awareness raising campaigns
- Strengthening the coordination function
- Capacity development and enhancement
- Development of retention strategies
- Review and revise legal and regulatory frameworks

KEY PERFORMANCE INDICATORS: 2017/18 - 2019/20

<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned 2015/16</u>	<u>Actual 2015/16</u>
01 - General Administration & Management	01 - General Administration and Management staff	Training and development of the number of trained staff		15	120
<u>Reasons for Difference</u>	<u>Target. 2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target. 2017/18</u>	<u>Target. 2018/19</u>	<u>Target. 2019/20</u>
There was additional funding from the donors	15	To date 25 officers trained	35	20	30

<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned</u>	<u>Actual</u>
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<u>Programme</u>	01 - General Administration and Management	01 - General Administration and Management	Development of legal notices, regulation and acts.	Number of legal notices, regulations and acts enacted.	<u>2015/16</u> 4	<u>2015/16</u> 0
<u>Reasons for Difference</u>	<u>Target.</u> <u>2016/17</u>		<u>Current year progress 2016/17</u>	<u>Target.</u> <u>2017/18</u>	<u>Target.</u> <u>2018/19</u>	<u>Target.</u> <u>2019/20</u>
-The regulations and acts are still on draft phase while stakeholder consultations are ongoing.	5		Target is within reach. Three legal notices already published.	4	3	2
<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned</u> <u>2015/16</u>	<u>Actual</u> <u>2015/16</u>	
01 - General Administration and Management	01 - General Administration and Management	Development of Policies, strategies and Plans.	Number of policies, strategy documents and plans produced.	5	1	
<u>Reasons for Difference</u>	<u>Target.</u> <u>2016/17</u>		<u>Current year progress 2016/17</u>	<u>Target.</u> <u>2017/18</u>	<u>Target.</u> <u>2018/19</u>	<u>Target.</u> <u>2019/20</u>
We experienced delay in completing policy and strategy document.	5		The strategic plan was drafted subsequently submitted to Ministry of Public Service. There were comments raised by which are still to be addressed.	4	1	1
<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned</u> <u>2015/16</u>	<u>Actual</u> <u>2015/16</u>	
01 - General Administration and Management	01 - General Administration and Management	Monitoring on utilization of financial resources	Annual cash plans and Quarterly budget performance reports.	55		
<u>Reasons for Difference</u>	<u>Target.</u> <u>2016/17</u>		<u>Current year progress 2016/17</u>	<u>Target.</u> <u>2017/18</u>	<u>Target.</u> <u>2018/19</u>	<u>Target.</u> <u>2019/20</u>
	5		5	5	5	5
<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned</u> <u>2015/16</u>	<u>Actual</u> <u>2015/16</u>	
04 - Energy Services Provision and Sector Management	04 - Energy Services Management	Connection of electricity to Provision and Sector households, institutions and industries.	Number of connections	15,000	14,215	
<u>Reasons for Difference</u>	<u>Target.</u> <u>2016/17</u>		<u>Current year progress 2016/17</u>	<u>Target.</u> <u>2017/18</u>	<u>Target.</u> <u>2018/19</u>	<u>Target.</u> <u>2019/20</u>
Financial resources were a limiting factor.	15,000		4,549. Target within reach	15,000	15,000	15,000

Ministry of Labour & Employment - HD 16

MINISTRY VISION, MISSION AND OBJETIVES: 2017/18 - 2019/20

Vision: A united well-resourced and leading Ministry in the provision of quality services in accordance with domestic, regional and international standards.

Mission: To promote and facilitate employment opportunities, labour market development skills, harmonious labour relations, social security, social justice, healthy and safe working conditions, efficient dispute prevention, resolution and adjudication through social dialogue and tribalism in adherence to international and domestic labour standards.

Objectives:

- 01 - To promote and facilitate employment opportunities for 10 000 Basotho by March 2018.
- 02 - To promote sound labour relations and social security coverage from 10% to 60% by March 2018.
- 03 - To increase provision of labour market information from 20% to 80% by March 2018.

PRIMARY ACHIEVEMENTS FOR PRIOR AND CURRENT FISCAL YEARS: 2017/18 - 2019/20

Description of Achievements

1.2,443 labour inspections were conducted and M70,000.00 was recovered on behalf of employees. M142,383.00 was recovered through settlements of labour disputes.

2.1,544 cases were resolved through arbitration and conciliation (746 and 798) respectively. In Labour courts, 89 cases, 189 review applications, 169 enforcements and 35 appeal applications were finalised.

3.21,749 job placements were achieved; 3,314 placed in temporary and seasonal jobs, 36 in permanent jobs and 18,399 mining attestations. 150 job canvassing exercises were done and 128 vacancies were declared. 335 trainees were trained on basic vocational skills.

4.12 workplace accidents were reported and investigated, 32 safety offices were registered and 762 social partners (employers and workers) were trained on occupational safety and health (OSH) provisions in the Labour Code.

5.M5,082,771.11 disability pension was paid to 325 pensioners. M 107,689.18 estates were paid to 15 beneficiaries. M 3,336,363.39 compensation was paid to 217 beneficiaries.

6.1,317 social partners were trained on basic principles, OSH provisions and operations of trade unions.

7.Total Revenue collected was M 3,937,722

8. There were 746 conciliations and 798 arbitrations solved leading to recovery of M 2,446,896

9.M 10,700,000 was collected for social security for 236 migrant workers.

KEY CHALLENGES/CONSTRAINTS AND HOW THEY ARE BEING ADDRESSED: 2017/18 - 2019/20

Description of Challenge/Constraint

- 1.Backlog due to understaffing.
- 2.Lack of office accommodation for Labour Court
- 3.Lack of capacity of technical staff.
- 4.Lack of capacity of social partners.
- 5.Limited capacity to coordinate implementation of the Action

How is it Being Addressed

Appoint substantive incumbents.

Rent or acquire office accommodation.

Development and implementation of Training programmes to capacitate staff.

Training of social partners

Select and capacitate child labour team.

Plan on Elimination on Child Labour (APEC).

6. Outdated Ntlafatso Skills Training Centre curriculum.
7. Skills mismatch in the Labour Market
8. Inadequate and untimely provision of LMI
9. Outdated recording systems of the Labour Court

Review of curriculum.

- Device programmes responsive to emerging labour market needs.
- Establishment of automated labour market information system.
- Installation of digital recording/ discussion system

KEY PERFORMANCE INDICATORS: 2017/18 - 2019/20

<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned 2015/16</u>	<u>Actual 2015/16</u>
01 - General Management & Administration	01 - General Management and Administration	Dispute prevention activities	Number of workshops and trainings held	60	42
<u>Reasons for Difference</u>		<u>Target.</u> <u>2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target.</u> <u>2017/18</u>	<u>Target.</u> <u>2018/19</u>
There was lack of funding to meet set targets		60	13	60	60
<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned 2015/16</u>	<u>Actual 2015/16</u>
01 - General Management & Administration	01 - General Management and Administration	Resolve all referred disputes fairly and quickly at DDPDR	Number of resolved disputes	2000	1544
<u>Reasons for Difference</u>		<u>Target.</u> <u>2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target.</u> <u>2017/18</u>	<u>Target.</u> <u>2018/19</u>
Arbitration, award and settlement agreement have not been issued for some cases		2000	898	2000	2000
<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned 2015/16</u>	<u>Actual 2015/16</u>
02 - Labour Services	02 - Labour Services	Labour inspections	Number of Inspections conducted	3940	1773
<u>Reasons for Difference</u>		<u>Target.</u> <u>2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target.</u> <u>2017/18</u>	<u>Target.</u> <u>2018/19</u>
Frequent breakdown of government leased vehicles.		3940	577	3940	5372
<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned 2015/16</u>	<u>Actual 2015/16</u>
02 - Labour Services 3,897,26	02 - Labour Services	Revenue collection.	Revenue collected.	3,484,300	
	<u>Target.</u>		<u>Target.</u>	<u>Target.</u>	<u>Target.</u>

<u>Reasons for Difference</u>	<u>2016/17</u>	<u>Current year progress 2016/17</u>	<u>2017/18</u>	<u>2018/19</u>	<u>2019/20</u>
More Trade unions registered, Attestation fees were reduced therefore Labour Agents recruited more migrant workers	3,871,500	Issue of Employment Certificate has declined	4,000,000	4,000,000	4,000,000
<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned 2015/16</u>	<u>Actual 2015/16</u>
02 - Labour Services	02 - Labour Services	Mine and Farm Visits	Number of visits taken		11
<u>Reasons for Difference</u>	<u>Target.</u>	<u>2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target.</u>	<u>Target.</u>
		1	0	1	1
<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned 2015/16</u>	<u>Actual 2015/16</u>
02 - Labour Services	02 - Labour Services	Conduct public gatherings	Number of gatherings conducted		163
<u>Reasons for Difference</u>	<u>Target.</u>	<u>2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target.</u>	<u>Target.</u>
change in fleet management of government leased vehicles and frequent breakdown	16	0	5	5	5
<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned 2015/16</u>	<u>Actual 2015/16</u>
02 - Labour Services	02 - Labour Services	Conduct Induction Sessions	Number of Induction held		201
<u>Reasons for Difference</u>	<u>Target.</u>	<u>2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target.</u>	<u>Target.</u>
change in fleet management of government leased vehicles and frequent breakdown	20	42	100	50	50
<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned 2015/16</u>	<u>Actual 2015/16</u>
03 - Skills Development	03 - Skills Development	Revenue Collection	Revenue collected		26,600
<u>Reasons for Difference</u>	<u>Target.</u>	<u>2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target.</u>	<u>Target.</u>
The budget amount in the system was wrongly captured and NSTC premises was hired for a wedding.	46,100	Sundry revenue has increased due to rented building at Mafafa premises.	2017/18	2018/19	2019/20
<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned 2015/16</u>	<u>Actual 2015/16</u>
03 - Skills Development	03 - Skills Development	Provide trainings on basic vocational skills	Number of graduates		320
		<u>Target.</u>		<u>Target.</u>	<u>Target.</u>

<u>Reasons for Difference</u>	<u>2016/17</u>	<u>Current year progress 2016/17</u>	<u>2017/18</u>	<u>2018/19</u>	<u>2019/20</u>
<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned</u>	<u>Actual</u>
<u>Reasons for Difference</u>	<u>2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target.</u>	<u>2018/19</u>	<u>Target.</u>
Increased number of day scholar trainees.	320	167	320	416	416
Programme	Responsible Cost Centre	Description of Service	Indicator	Planned	Actual
05 - National Employment Services	05 - National Employment Services	Registration of job seekers	Number of job seekers registered	2015/16	2015/16
<u>Reasons for Difference</u>	<u>2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target.</u>	<u>2018/19</u>	<u>Target.</u>
<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned</u>	<u>Actual</u>
05 - National Employment Services	05 - National Employment Services	Placement of job seekers	Number of job seekers placed	2015/16	21,749
<u>Reasons for Difference</u>	<u>2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target.</u>	<u>2018/19</u>	<u>Target.</u>
<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned</u>	<u>Actual</u>
05 - National Employment Services	05 - National Employment Services	Hold career day	Number of career days held	2015/16	1
					1
<u>Reasons for Difference</u>	<u>2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target.</u>	<u>2018/19</u>	<u>Target.</u>
<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned</u>	<u>Actual</u>
06 - Occupational Safety & Health	06 - Occupational Safety & Health	Investigate work related accidents investigated	Number of work related accidents	2015/16	2015/16
<u>Reasons for Difference</u>	<u>2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target.</u>	<u>2018/19</u>	<u>Target.</u>
<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned</u>	<u>Actual</u>
06 - Occupational Safety & Health	06 - Occupational Safety & Health	Registration and certification of safety officers	Number of safety officers certified	2015/16	2015/16
<u>Reasons for Difference</u>	<u>2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target.</u>	<u>2018/19</u>	<u>Target.</u>
<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned</u>	<u>Actual</u>
06 - Occupational Safety & Health	06 - Occupational Safety & Health	Conduct OSH related inspection	Number of Inspections held	2015/16	2015/16

<u>Reasons for Difference</u>	<u>Target.</u> <u>2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target.</u> <u>2017/18</u>	<u>Target.</u> <u>2018/19</u>	<u>Target.</u> <u>2019/20</u>
The target was set based on 7 inspectors but the achievement was on 5 inspectors as other 2 resigned.	270	102	840	800	700

Ministry of Tourism, Environment & Culture - HD 17

MINISTRY VISION, MISSION AND OBJETIVES: 2017/18 - 2019/20

Vision: By 2020, the Ministry of Tourism, Environment and Culture will be an effective and dynamic regulatory authority, delivering a unified approach to economic growth through responsible tourism development, conservation and promotion of Lesotho's environmental and cultural assets

Mission: The Ministry of Tourism, Environment and Culture is privileged to be the custodian of the environmental and cultural heritage on behalf of all Basotho. Through facilitating responsible and sustainable tourism development, in partnership with the private sector and communities, together with effective marketing, MTEC will strive to enhance the attractiveness of Lesotho so that increased numbers of visitors may experience the Basotho warmth of hospitality, to the benefit of the economy. The Ministry will uphold, with integrity, its duty of care towards all internal and external stakeholders and resources in the successful performance and delivery of its mandate

Objectives:

- 01 - To develop and promote the tourism industry as a generator of economic growth
- 02 - To protect, conserve and manage biodiversity and heritage resources for national development
- 03 - To promote sustainable development through application of appropriate environmental management tools

PRIMARY ACHIEVEMENTS FOR PRIOR AND CURRENT FISCAL YEARS: 2017/18 - 2019/20

Description of Achievements

- 1.Completed zonation of Sani Top and Semonkong Tourism Development Areas
- 2.Developed tourism destination brand and communication strategy
- 3.Developed tourism business barometer
- 4.National Environment Outlook report published.
- 5.Developed 1700 Information, education and communication material on persistent organic pollutants and waste as a source of improved livelihood
- 6.National assessment of mercury inventories and review of regulatory instruments were undertaken
- 7.Developed Maloti Drakensberg Park (MDP) fire management plan
- 8.Arts, Innovation and Culture Week celebrated.
- 9.Documentation of oral history and more than 65 rock art sites at Sehlabathebe National Park (World Heritage Site) completed.
10. Creative Industries Empowerment Programme created access to International Market for 50 local producers (US\$ 97,000 generated through this programme for 2016/17 financial year).

KEY CHALLENGES/CONSTRAINTS AND HOW THEY ARE BEING ADDRESSED: 2017/18 - 2019/20

Description of Challenge/Constraint

How is it Being Addressed

- 1.Uncompetitive quality and standard of service of the tourism sector
- 2.Limited participation of private sector and communities in tourism
- 3.Complicated process in visa application and high visa fees.
- 4.Unavailability of reliable tourism data and its presentation
- 5.Non-sustainability of community environmental projects concepts
- 6.Obsolete, fragmented, and conflicting legal instruments leading to poor environmental governance.
- 7.Loss of heritage resources through natural and human Destruction
- 8.Lack of exhibition facilities
- 9.Exploitation of works of creativity
- 10.Public sector records are poorly managed in the country

- Roll out of accommodation grading system;
- Implement Tourism Levy.
- Develop National Tourism Master Plan
- Develop Community Based Tourism Strategy (CBT).
- Undertake study tours to learn how to simplify visa application procedures.
- Online visa application to be made available.
- Consultations with Ministry of Home Affairs have been initiated.
- Capacity building for community-based organizations on building sustainability into in order to incorporate income generation and exit strategy into projects.
- Develop Monitoring and Evaluation programme for community based projects.
- Update and harmonise legal instruments
- Establish environmental institutions
- Capacity building on various aspects of environmental management
- Inventorying of Intangible Cultural Heritage elements around Thaba-Bosiu
- Removal of alien species and construction of fire belts at Ha Baroana.
- Construction of the National Museum and Art Gallery has begun.
- Construct Dinosaur Park at Quthing.
- Amend Copyright Regulations for 2015.
- Copyright Society and Board of Artists and Authors to be established.
- To establish records centres

KEY PERFORMANCE INDICATORS: 2017/18 - 2019/20

Programme	Responsible Cost Centre	Description of Service	Indicator	Planned 2015/16	Actual 2015/16
02 - Tourism Management	02 - Tourism Management	Grade accommodation facilities in Lesotho (new and renewal)	Number of graded facilities (new and renewal)	1414	
Reasons for Difference		Target. 2016/17	Current year progress 2016/17	Target. 2017/18	Target. 2018/19
n/a		16		14	30
Programme	Responsible Cost Centre	Description of Service	Indicator	Planned 2015/16	Actual 2015/16
02 - Tourism Management	02 - Tourism Management	Licensing of Tourism enterprises. Number of tourism enterprises licensed		3900	3317
Reasons for Difference		Target. 2016/17	Current year progress 2016/17	Target. 2017/18	Target. 2018/19
Increased no of deferred licences due to		3750		3750	3700

non-compliance. Most of the caterers and canteens did not renew their licenses. Suspension and cancellation of businesses. Negotiations with potential investors were not successful

<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned 2015/16</u>	<u>Actual 2015/16</u>
03 - Environmental Management	03 - Environmental Management	Awareness raising on environmental management	Number of awareness raising activities on environmental management	80	31
<u>Reasons for Difference</u>		<u>Target.</u> <u>2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target.</u> <u>2017/18</u>	<u>Target.</u> <u>2018/19</u>
Awareness on specific themes was combined during a single awareness raising activity		100	65 awareness raising activities	70	90
<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned 2015/16</u>	<u>Actual 2015/16</u>
03 - Environmental Management	03 - Environmental Management	Issuing of EIA licenses upon submission	Number of EIA licenses issued	50	35
<u>Reasons for Difference</u>		<u>Target.</u> <u>2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target.</u> <u>2017/18</u>	<u>Target.</u> <u>2018/19</u>
Low appetite of investors		30	18 EIA licenses issued	40	55
<u>Reasons for Difference</u>		<u>Target.</u> <u>2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target.</u> <u>2017/18</u>	<u>Target.</u> <u>2019/20</u>
n/a		2	Though documentation of rock art and oral history has been completed at SNP, conservation plan is still underway	1	3
<u>Reasons for Difference</u>		<u>Target.</u> <u>2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target.</u> <u>2017/18</u>	<u>Target.</u> <u>2019/20</u>
n/a		2	Project area was extended to other districts	35	45
<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned 2015/16</u>	<u>Actual 2015/16</u>
04 - Cultural Preservation & Promotion	04 - Cultural Preservation and Promotion	Conserve, develop and interpret heritage resources	Number of Heritage Resources conserved	2	2
<u>Reasons for Difference</u>		<u>Target.</u> <u>2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target.</u> <u>2017/18</u>	<u>Target.</u> <u>2018/19</u>
n/a		2	Though documentation of rock art and oral history has been completed at SNP, conservation plan is still underway	1	3
<u>Reasons for Difference</u>		<u>Target.</u> <u>2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target.</u> <u>2017/18</u>	<u>Target.</u> <u>2019/20</u>
n/a		10	Project area was extended to other districts	35	50

Ministry of Auditor General's Office - HD 18

MINISTRY VISION, MISSION AND OBJETIVES: 2017/18 - 2019/20

Vision: An independent and proactive Supreme Audit Institution that promotes effective public accountability and transparency.

Mission: To promote sustainable public accountability, transparency and value for money by providing professional auditing services to all stakeholders whilst creating a respectful workplace where our diverse workforce can realise their full potential and strive for excellence.

Objectives:

- 01 - To enhance and improve independence of the Office of Auditor-General.
- 02 - To deliver effective and professional audit service
- 03 - To improve communication of audit messages to clients and stakeholders.

PRIMARY ACHIEVEMENTS FOR PRIOR AND CURRENT FISCAL YEARS: 2017/18 - 2019/20

Description of Achievements

1. Enactment of the Audit bill 2016.

KEY CHALLENGES/CONSTRAINTS AND HOW THEY ARE BEING ADDRESSED: 2017/18 - 2019/20

Description of Challenge/Constraint

1. Limitation of audit scope due to; inadequate capacity.
2. Lack of compliance to audit recommendations.
3. Inadequate Auditing skills.
4. Lack of awareness on the role of the Auditor-General.
5. Delay by auditees to provide information.
6. Non-and late submissions of Financial Statements by spending units and statutory bodies for audit and thus compromising accountability.
7. Insufficient infrastructure in regard to Information and Communication Technology.

How is it Being Addressed

- Proposals are being made to increase the establishment.
Make the audit work visible to all stakeholders.
Intensive In-House training in progress.
Awareness workshops for stakeholders on role of Auditor-General.
Awareness workshops to inform auditees about O.A.G mandate.
Reminders to clients of their statutory obligation on submission of accounts.

Additional funding requested from the Government and development partners to secure funds.

KEY PERFORMANCE INDICATORS: 2017/18 - 2019/20

Programme	Responsible Cost Centre	Description of Service	Indicator	Planned 2015/16	Actual 2015/16
01 - External Audit	01 - External Audit	Audit of Annual Public Accounts. Number of Auditor General's Report.		1	1
Reasons for Difference	Target. 2016/17	Current year progress 2016/17	Target. 2017/18	Target. 2018/19	Target. 2019/20
	1	Auditing Annual Accounts of 2015/16	1	1	1

<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned</u> <u>2015/16</u>	<u>Actual</u> <u>2015/16</u>
01 - External Audit	01 - External Audit	Audit of Ministries, spending units, departments, local government, statutory bodies and projects.	No of Audit Inspection Reports.	105	72
<u>Reasons for Difference</u>				<u>Target.</u> <u>2016/17</u>	<u>Target.</u> <u>2019/20</u>
Financial Statements not provided on time.				67	72
<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned</u> <u>2015/16</u>	<u>Actual</u> <u>2015/16</u>
01 - External Audit	01 - External Audit	Conducting performance audits	Performance Audit Reports.	7	3
<u>Reasons for Difference</u>				<u>Target.</u> <u>2016/17</u>	<u>Target.</u> <u>2019/20</u>
. Two main audits commenced during the year after pre-studies were finalised and work-plans approved. . Two other audits delayed in data collection. . Three pre-studies commenced during the last quarter of the year.				10	7
				<u>Target.</u> <u>2016/17</u>	<u>Target.</u> <u>2019/20</u>
				89 reports will be issued by end of Financial year.	70
				<u>Target.</u> <u>2017/18</u>	<u>Target.</u> <u>2018/19</u>
				70	72
				<u>Target.</u> <u>2017/18</u>	<u>Target.</u> <u>2019/20</u>
				7	7
				<u>Target.</u> <u>2018/19</u>	<u>Target.</u> <u>2019/20</u>
				7	7

Ministry of His Majesty's Office - HD 19

MINISTRY VISION, MISSION AND OBJETIVES: 2017/18 - 2019/20

Vision: To have and promote a smooth working relationship between His Majesty and the Government

Mission: To put in place strategies and mechanisms for regular consultations between the Government and His Majesty on the former's policies and direction.

Objectives:

- 01 - To co-ordinate and keep constant linkage between the Government and His Majesty's Office.
- 03 - To promote and maintain the expected standard for the image of the Monarchy.
- 04 - To maintain good relations between Lesotho and other countries.

PRIMARY ACHIEVEMENTS FOR PRIOR AND CURRENT FISCAL YEARS: 2017/18 - 2019/20

Description of Achievements

- 1.His Majesty's responsibilities well-coordinated with the Government, Council of State and other institutions (e.g. NUL).
- 2.Commissioning of Ambassadors and High Commissioners by His Majesty.

3. Regular Cabinet briefings to His Majesty, led by the Prime Minister, took place.

4. Royal Palace surroundings kept in good condition.

5. His Majesty's international obligations were successfully undertaken. State visit to Algeria took place where His Majesty set the foundations for Bilateral Agreement between Lesotho and Algeria. Visit to the United Kingdom on invitation of Durham Link also took place. His Majesty also represented Lesotho on the occasion of the inauguration of President Yoweri Museveni of Uganda in Kampala. Their Majesties joined the occasion of the celebration of 50 years of independence of the Republic of Botswana in Gaborone. His Majesty invited and was joined by King Mswati III, Presidents Ian Khama and Robert Mugabe; and the representatives of the Heads of States of the United Kingdom, South Africa and China on the occasion of Lesotho's 50th Independence celebrations.

KEY CHALLENGES/CONSTRAINTS AND HOW THEY ARE BEING ADDRESSED: 2017/18 - 2019/20

Description of Challenge/Constraint

1. Outdated organizational structure which has caused overlapping responsibilities and some of these responsibilities are not fit for purpose.

2. Diminishing budget. This has affected the manner and quality of amenities given to His Majesty and the entire Royal Family. Currently we only operate with a bare minimum number of support staff for Their Majesties due to the lack of professional staff, transport and other associated costs.

How is it Being Addressed

1. New functional organizational structure is currently being developed with the aim to roll-out the new structure in phases starting from 2017/2018 Financial Year.

Concerted effort to re-negotiate a higher BFP and Budget ceilings for His Majesty's Office.

KEY PERFORMANCE INDICATORS: 2017/18 - 2019/20

Programme	Responsible Cost Centre	Description of Service	Indicator	Planned 2015/16	Actual 2015/16
01 - Royal Services Administration	Administration	01 - Royal Services Meetings	Hosting of Council of State	Number of meetings	64
Reasons for Difference	Target. 2016/17	Current year progress 2016/17	Target. 2017/18	Target. 2018/19	Target. 2019/20
convened as and when required	6	3	6	6	8
Programme	Responsible Cost Centre	Description of Service	Indicator	Planned 2015/16	Actual 2015/16
01 - Royal Services Administration	Administration	01 - Royal Services Rt. Hon. The Prime Minister following formal Cabinet meetings	Fortnightly Cabinet briefings by the number of briefings		1812
Reasons for Difference	Target. 2016/17	Current year progress 2016/17	Target. 2017/18	Target. 2018/19	Target. 2019/20
All depends on how many times the formal	20	16	20	20	20

Cabinet sits

<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned 2015/16</u>	<u>Actual 2015/16</u>
01 - Royal Services Administration	Administration	01 - Royal Services engagements by Their Majesties	International and local	number of engagements	192130
<u>Reasons for Difference</u>					
Postponements by host countries and organizations, change of schedule locally by the Government and host organizations and private vacations/engagements by their Majesties.					

Ministry of Public Service Commission - HD 20

MINISTRY VISION, MISSION AND OBJETIVES: 2017/18 - 2019/20

Vision: By 2020, the Public Service commission will play a strategic role to ensure that the civil service is staffed with appropriately qualified and competent human resources for improved service delivery.

Mission: The Public Service Commission, an independent Agency in conduct of its business, is committed through legal framework, to safeguard the merit principle in appointments to promote quality service delivery to the public and maintain transparency in all processes.

Objectives:

01 - To select and appoint qualified and competent human resources for the Public Service

02 - To foster transparency in the recruitment and selection process in order to enhance fair and open competition, and equal opportunities for all to promote the merit principle

03 - To reduce unemployment through maintaining the selection process of 10 candidates per day on average

PRIMARY ACHIEVEMENTS FOR PRIOR AND CURRENT FISCAL YEARS: 2017/18 - 2019/20

Description of Achievements

1.1489 appointments in the public service. [2015/2016: 1026] Current fiscal year to date;463]

2.483 officers were confirmed in appointment. [2015/2016: 336] Current fiscal year to date;147]

KEY CHALLENGES/CONSTRAINTS AND HOW THEY ARE BEING ADDRESSED: 2017/18 - 2019/20

Description of Challenge/Constraint

1.Non-compliance of line ministries, departments and agencies on Human Resources procedures.

2.Introduction and integration of Assessment Centre Tool into the PSC current interview structure.

3.Operational structure not responsive to current challenges and trends.

How is it Being Addressed

Convene quarterly meetings with Heads of Departments and HR cadre from the line ministries.

Capacitate the Commission on assessment methodology.

Develop PSC strategic plan and organisational structure.

- 4.Inadequate publicity of PSC and its mandate.
 5.Inadequate Office Space. [Especially for Commissioners]
 6.Utilisation of outdated 1970 PSC rules.

Develop Communication Strategy.
 Fund request for additional offices.
 Review and update PSC rules.

KEY PERFORMANCE INDICATOR: 2017/18 - 2019/20

<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned 2015/16</u>	<u>Actual 2015/16</u>
01 - Appointment and interviews	2050 Separation Services	01 - Appointment and 1562 Separation Services	Invitation of candidates for interview	Number of candidates invited for	
Reasons for Difference		<u>Target.</u> <u>2016/17</u> 2100	<u>Current year progress 2016/17</u> There is a progress to date as 850 applicants had been invited for the interview, even though the target seemed to be high	<u>Target.</u> <u>2017/18</u> 1500	<u>Target.</u> <u>2018/19</u> 1500
Programme	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned 2015/16</u>	<u>Actual 2015/16</u>
01 - Appointment and Separation Services	Separation Services	01 - Appointment and	Selection	Number of candidates selected	7601359
Reasons for Difference		<u>Target.</u> <u>2016/17</u> 970	<u>Current year progress 2016/17</u> 727 candidates had been selected to date, and the progress is good since about 85% of the applicants appeared for selection	<u>Target.</u> <u>2017/18</u> 1200	<u>Target.</u> <u>2018/19</u> 1250
Programme	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned 2015/16</u>	<u>Actual 2015/16</u>
01 - Appointment and Separation Services	Separation Services	01 - Appointment and	Appointment	Number of candidates appointed	640924
Reasons for Difference		<u>Target.</u> <u>2016/17</u> 480	<u>Current year progress 2016/17</u> 419 candidates were appointed to date, the progress is almost to the target due to Office Assistants who were for the first time appointed by the PSC.	<u>Target.</u> <u>2017/18</u> 700	<u>Target.</u> <u>2018/19</u> 650
	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned</u>	<u>Actual</u>

<u>Programme</u>				<u>2015/16</u>	<u>2015/16</u>	
01 - Appointment and Separation Services	01 - Appointment and Separation Services	Confirmations	Number of officers confirmed	700336		
<u>Reasons for Difference</u>	<u>Target.</u> <u>2016/17</u>	<u>Current year progress 2016/17</u>	<u>Indicator</u>	<u>Target.</u> <u>2017/18</u>	<u>Target.</u> <u>2018/19</u>	<u>Target.</u> <u>2019/20</u>
The fact that PSC relies on the line Ministries submissions, however the planned target seemed too high.	450	147 officers were confirmed. Projections were erroneously not based on probation appointments of the previous year.	Separations Separation ServicesService.	300	320	320
<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned</u> <u>2015/16</u>	<u>Actual</u> <u>2015/16</u>	
01 - Appointment and Separation Services	01 - Appointment and Separation Services	Separations Separation ServicesService.	Number of officers exited the Public Service.	0547		
<u>Reasons for Difference</u>	<u>Target.</u> <u>2016/17</u>	<u>Current year progress 2016/17</u>	<u>Indicator</u>	<u>Target.</u> <u>2017/18</u>	<u>Target.</u> <u>2018/19</u>	<u>Target.</u> <u>2019/20</u>
Separations were not included in the plan	0	280 officers.	Number of officers exited the Public Service.	513	520	530

Ministry of Defence & National Security - HD 37

MINISTRY VISION, MISSION AND OBJETIVES: 2017/18 - 2019/20

Vision: The Ministry of Defence and National Security upholds the notion that by year 2020 Lesotho shall be a stable democracy, a united and prosperous nation at peace with itself and its neighbours.

Mission: The Mission of the Ministry is to uphold the notion of civil control of the military and the security service. In so doing, it will ensure that there is separation of power, legality, accountability, transparency and availability of necessary resources. It is the Mission of the Ministry to protect the territorial integrity and sovereignty of Lesotho. The Ministry shall endeavour to promote and maintain the highest standards of state security and stability in the national interest.

Objectives:

- 01 - To provide necessary resources for maintenance of peace and security within the country and beyond.
- 02 - To secure the country against all possible threats that are meant to violate the country.
- 03 - To provide intelligence regarding political, economic, social and environmental developments that may threaten peace, security and stability of the country.
- 04 - To provide intelligence on corruption for strategic and operational decision making.

PRIMARY ACHIEVEMENTS FOR PRIOR AND CURRENT FISCAL YEARS: 2017/18 - 2019/20

Description of Achievements

- 1.Participated in multi-lateral and bi-lateral settings
- 2.Participated in disaster rescue and humanitarian relief missions in remote areas
- 3.Participated in peace-keeping mission
- 4.Assisted in curbing stock theft in the Southern region

- 5.Recovery of illegal firearms and ammunition across the country
- 6.Completed construction of Mejametalana Runway Rehabilitation Project Phase 2 (taxiway construction)
- 7.Initiated Security Sector Reforms process

KEY CHALLENGES/CONSTRAINTS AND HOW THEY ARE BEING ADDRESSED: 2017/18 - 2019/20

Description of Challenge/Constraint

	<u>How is it Being Addressed</u>
1.The current budgeting system and procurement processes of the Ministry of Defence and National Security are not conducive to the national security of the country. This is because they are too open to the extent that the security of the country could be compromised.	A Defence Budget dealing with sensitive security issues should be introduced which is prepared, managed and monitored by relevant officers from relevant Ministries. All other normal budget line items should undergo the usual budgetary processes.
2.Shortage of relevant skills due to inaccessible centralized training funds.	The procedure for accessing funds should be clear and funds should be easily accessible. Security sensitive training should be handled by relevant authorities.
3.Staff turnover	Development of Retention Strategy. Seek advice and support from the Ministry of Public Service on how best to retain staff in areas where the high staff turnover occurs.
4.Inadequate and worn-out technological equipment which cannot counter contemporary threats.	Seek funds to procure modern technological equipment
5.Failure to meet establishment requirement. establishment.	Seek funds from Government to increase recruitment so as to reach the required Development of retention strategy.
6.Depreciating/Aging LDF Air-wing helicopter fleet	Refurbish and acquire new helicopters.

KEY PERFORMANCE INDICATORS: 2017/18 - 2019/20

<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned 2015/16</u>	<u>Actual 2015/16</u>
02 - Defence Services	02 - Defence Services	and external threats by airlifting troops and military equipment to bases within and outside the country	To provide security against internal Less reported stock theft cases due to increased number of posts along the borderline. The number of times troops are deployed along the borderline	44	
<u>Reasons for Difference</u>	<u>Target.</u>	<u>2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target.</u>	<u>2018/19</u>
N/A	4	2		4	4
<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned 2015/16</u>	<u>Actual 2015/16</u>
02 - Defence Services	02 - Defence Services	troops and airlifting of casualties from deployment areas.	To give medical support to ground Number of aircrew and medical professionals trained	40	

<u>Reasons for Difference</u>	<u>Target.</u> <u>2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target.</u> <u>2017/18</u>	<u>Target.</u> <u>2018/19</u>	<u>Target.</u> <u>2019/20</u>
<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned</u> <u>2015/16</u>	<u>Actual</u> <u>2015/16</u>
Funds for training not released by Ministry of Finance	22	9	23	25	29
02 - Defence Services		02 - Defence Services peace-keeping missions and ensure effective missions locally by attaining required strength	To meet international standards in number of new recruits	300	300
<u>Reasons for Difference</u>	<u>Target.</u> <u>2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target.</u> <u>2017/18</u>	<u>Target.</u> <u>2018/19</u>	<u>Target.</u> <u>2019/20</u>
N/A	300	300	300	300	300
<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned</u> <u>2015/16</u>	<u>Actual</u> <u>2015/16</u>
03 - Security Services	03 - Security Services	To collect intelligence on national security threats and liaise with law-enforcement agencies to combat them	Number of reports disseminated to clients	64	64
<u>Reasons for Difference</u>	<u>Target.</u> <u>2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target.</u> <u>2017/18</u>	<u>Target.</u> <u>2018/19</u>	<u>Target.</u> <u>2019/20</u>
N/A	64	32	64	64	64
<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned</u> <u>2015/16</u>	<u>Actual</u> <u>2015/16</u>
03 - Security Services	03 - Security Services	To ensure quality and efficiency in intelligence collection and processing	Number of people trained	200	200
<u>Reasons for Difference</u>	<u>Target.</u> <u>2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target.</u> <u>2017/18</u>	<u>Target.</u> <u>2018/19</u>	<u>Target.</u> <u>2019/20</u>
Inaccessible centralized funds	20	No training has been done yet	30	40	30
<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned</u> <u>2015/16</u>	<u>Actual</u> <u>2015/16</u>
03 - Security Services	03 - Security Services	To effectively cover the whole country in terms of intelligence collection	number of new recruits	95	0
	<u>Target.</u>		<u>Target.</u>	<u>Target.</u>	<u>Target.</u>

<u>Reasons for Difference</u>	<u>2016/17</u>	<u>Current year progress 2016/17</u>	<u>2017/18</u>	<u>2018/19</u>	<u>2019/20</u>
No funds allocated for vacant positions	100	0	50	50	50

Ministry of National Assembly - HD 38

MINISTRY VISION, MISSION AND OBJETIVES: 2017/18 - 2019/20

Vision: To be an independent, open, transparent and democratic legislature that serves the interests of all Basotho

Mission: To act as the voice of the people when fulfilling the constitutional mandate of legislation, oversight over executive, representation and advocacy functions

Objectives:

- 01 - To enhance parliamentary oversight over the executive with major focus on key national strategic priorities and targets.
- 02 - To undertake parliamentary reforms with focus on administration, procedures and processes
- 03 - To increase parliamentary openness and involvement for citizens to participate in parliamentary business.
- 04 - To enact laws for the good governance of Lesotho

PRIMARY ACHIEVEMENTS FOR PRIOR AND CURRENT FISCAL YEARS: 2017/18 - 2019/20

Description of Achievements

1. Passed 10 Bills and 21 Subordinate Laws during the first three meetings of the 9th Parliament.
2. Produced 124 official reports (Hansard) during the first three meetings of the 9th Parliament.
3. Conducted school educational sessions for schools 130
4. Production of Bound Volumes of Hansard, Committee Reports and Newspapers for the 7th and 8th Parliaments.
5. Improved Committee Room Conference Facilities and Created Intra-net Portal.
6. Produced 27 Committee Reports for 2015/16 and 28 for 2016/17.

KEY CHALLENGES/CONSTRAINTS AND HOW THEY ARE BEING ADDRESSED: 2017/18 - 2019/20

Description of Challenge/Constraint

1. Absence of Legislative Programme
2. Unpredictable political dynamics
3. Lack of autonomy in making major decisions affecting effectiveness of the institution
4. Inadequate research capacity

How is it Being Addressed

- on-going consultations with stakeholders.
- Capacity Building
- Establishment of Parliamentary Service and Service Commission.
- Forging partnerships with institutions of higher learning and exploring the possibilities of establishing a budget office

KEY PERFORMANCE INDICATORS: 2017/18 - 2019/20

<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned 2015/16</u>	<u>Actual 2015/16</u>
01 - Parliamentary Business and Support	01 - Parliamentary Business and Support		pass laws	good governance	255

<u>Reasons for Difference</u>	<u>2016/17</u>	<u>Current year progress 2016/17</u>		<u>2017/18</u>	<u>2018/19</u>	<u>2019/20</u>
snap elections	25	8		25	25	25
<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>		<u>Planned</u>	<u>Actual</u>
01 - Parliamentary Business and Support	01 - Parliamentary Business and Support		Oversight Meetings		Improved Public Finance Management	15075
<u>Reasons for Difference</u>	<u>Target.</u>	<u>2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target.</u>	<u>2018/19</u>	<u>Target.</u>
Parliament delay in Opening-snap elections	150		109 meeting have been held thus far	188	188	188

Ministry of Senate - HD 39

MINISTRY VISION, MISSION AND OBJETIVES: 2017/18 - 2019/20

Vision: To be an independent and dynamic review chamber that is bound by the principles of good governance and respect for Human Rights, aiming to improve the quality of life of the people, reflect their wishes and aspirations and create conditions for development and political stability.

Mission: The Senate serves to an open and transparent chamber that serves all of the people Lesotho by effectively scrutinizing laws emanating from the National Assembly, providing oversight of Executive actions and policies and fulfilling its representative duties diligently.

Objectives:

- 01 - To develop the institutional independence and autonomy of the Lesotho Senate
- 02 - To develop a more open, inclusive and effective Legislative review process in the Lesotho Senate
- 03 - To increase the effectiveness of the Lesotho Senate in fulfilling its oversight duties over the executive
- 04 - To improve the representation and outreach functions of the Lesotho Senate

PRIMARY ACHIEVEMENTS FOR PRIOR AND CURRENT FISCAL YEARS: 2017/18 - 2019/20

Description of Achievements

- 1.9 Bills,8 motions and 31 questions (26 replied to, and 5 awaiting response) were passed by the Senate.
- 2.Three workshops were held e.g Orientation workshop for all Hon. Members and two UNDP sponsored workshops to capacitate Hon. Members of the SDG Committee, Senate Members as a whole and Committee Clerks.
- 3.Five officers who were budgeted for were successfully engaged, e.g. Principal Legal Officer, 3 Office assistants and Recording Assistant.
- 4.Senate Legislative Committee managed to hold a number of meetings with stakeholders on different bills which were before the Senate, HIV and AIDS Committee held 24 public gatherings on Voluntary Male Circumcision, and Petitions Committee had meetings with stakeholders on the petitions before the committee.
- 5.Hansard posted timeously on Senate website.

KEY CHALLENGES/CONSTRAINTS AND HOW THEY ARE BEING ADDRESSED: 2017/18 - 2019/20

Description of Challenge/Constraint

- 1.Committees un able to undertake their inquiries and public

How is it Being Addressed

- Most committee hearings were done locally and donor funded

hearings throughout Lesotho and not only in Maseru due to budgetary constraints

2.Implementation of a rolling training programme and workshops limited fund for Senators on how to table effective oral and written questions, and on other mechanisms available to Senators to strengthen their oversight over the executive and public bodies in Lesotho, accountable to Parliament

3.Committees undertaking regular inquiries on related issues limited funds (petitions, SDGs, HIV/AIDS, ethics, code of conduct, immunities and privileges) and this inquiry taking into account the need to engage widely with groups, associations and individuals outside the Senate.

4.Low staff compliment in some sections like the research donor support office which is manned by one officer who is expected to research for 33 Hon. Members and staff. This negatively affects oversight, legislative and representational functions of Hon. Members.

5.Ensuring that Senators and staff receives training on using limited funds these new electronic resources. In an effort to have an open and more inclusive Senate, there is a need for a Network Attached Storage (NAS) to store all the information related to Senate proceedings and other activities.

6.Construction of New Senate building to enable drawing up and litigation. implementing a detailed plan for the full operationalization of the new Parliament building, including IT services and support for Senators.

Reliance on donor support which ceased during 2014/15. The Senate continues to source from donors. In house training for Senators is conducted where possible.

Reliance on donor support which ceased during 2014/15. The Senate continues to source from donors.

Research Officer is assisted by Table Section staff through internet research. Reliance on ceased during 2014/15. The Senate continues to source limited funds from donors.

Reliance on donor support which ceased during 2014/15. The Senate continues to source from donors. In-house training for Senators is conducted where possible.

Awaiting "green light" from Ministry of Public Works and Transport following finalization of

KEY PERFORMANCE INDICATORS: 2017/18 - 2019/20

Programme	Responsible Cost Centre	Description of Service	Indicator	Planned 2015/16	Actual 2015/16
01 - Senate Affairs	01 - Senate Affairs	Bills passed by the Senate	No. of bills	8	2

<u>Reasons for Difference</u>	<u>Target.</u> <u>2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target.</u> <u>2017/18</u>	<u>Target.</u> <u>2018/19</u>	<u>Target.</u> <u>2019/20</u>
Parliament delayed to resume after general elections.	12	10	13	15	16
<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned</u> <u>2015/16</u>	<u>Actual</u> <u>2015/16</u>
01 - Senate Affairs	01 - Senate Affairs	Motions	No. of motions	10	10
<u>Reasons for Difference</u>	<u>Target.</u> <u>2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target.</u> <u>2017/18</u>	<u>Target.</u> <u>2018/19</u>	<u>Target.</u> <u>2019/20</u>
target met	10	6	11	12	13
<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned</u> <u>2015/16</u>	<u>Actual</u> <u>2015/16</u>
01 - Senate Affairs	01 - Senate Affairs	Questions asked by the Senators	No. of questions asked	25	15
<u>Reasons for Difference</u>	<u>Target.</u> <u>2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target.</u> <u>2017/18</u>	<u>Target.</u> <u>2018/19</u>	<u>Target.</u> <u>2019/20</u>
Parliament delayed to resume after general elections	20	16	30	30	31
<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned</u> <u>2015/16</u>	<u>Actual</u> <u>2015/16</u>
01 - Senate Affairs	01 - Senate Affairs	distribution of newsletter and other information material to the public	No. of people who benefitted through exposure to Parliamentary business	4500	1000
<u>Reasons for Difference</u>	<u>Target.</u> <u>2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target.</u> <u>2017/18</u>	<u>Target.</u> <u>2018/19</u>	<u>Target.</u> <u>2019/20</u>
budget constraints	5000	1500	5000	5000	5000
<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned</u> <u>2015/16</u>	<u>Actual</u> <u>2015/16</u>
01 - Senate Affairs	01 - Senate Affairs	Petitions processed by the Senate	No. of petitions	00	00
<u>Reasons for Difference</u>	<u>Target.</u> <u>2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target.</u> <u>2017/18</u>	<u>Target.</u> <u>2018/19</u>	<u>Target.</u> <u>2019/20</u>
	0	0	2	3	4
<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned</u> <u>2015/16</u>	<u>Actual</u> <u>2015/16</u>
01 - Senate Affairs	01 - Senate Affairs	Public meetings (Lipitso) held by	No. of public meetings	0	0

<u>Reasons for Difference</u>	Senators <u>Target.</u> <u>2016/17</u> 24	<u>Current year progress 2016/17</u> 24	Senators <u>Target.</u> <u>2017/18</u> 24	Senators <u>Target.</u> <u>2018/19</u> 24	Senators <u>Target.</u> <u>2019/20</u> 24
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Ministry of Ombudsman - HD 40

MINISTRY VISION, MISSION AND OBJETIVES: 2017/18 - 2019/20

Vision: The Office of the Ombudsman will be a well-known, effective, responsive and preferred alternative mechanism for the speedy and effective resolution of complaints from the public against the public sector and parastatals; a champion for the protection and promotion of fundamental rights and freedoms, the environment and the ecosystem.

Mission: The Office of the Ombudsman as an institution created and enshrined in the Constitution of the Kingdom of Lesotho shall strive to build good governance in the public service and parastatal sectors by inculcating a culture of fair administrative actions, transparency, accountability and protection and promotion of fundamental human rights and freedoms.

Objectives:

01 - To receive, investigate and resolve 65 -80% of received complaints annually

PRIMARY ACHIEVEMENTS FOR PRIOR AND CURRENT FISCAL YEARS: 2017/18 - 2019/20

Description of Achievements

- 1.Developed a strategic plan 2016-2020 after the previous one (2009-2015) had expired.
- 2.Piloting of the M & E system tools.
- 3.Having a fully functional website

KEY CHALLENGES/CONSTRAINTS AND HOW THEY ARE BEING ADDRESSED: 2017/18 - 2019/20

Description of Challenge/Constraint

- 1.Lack of cooperation from the Government Agencies resulting in delayed complaints resolution.
- 2.The present law does not provide for the level of autonomy the Office needs to function properly.
- 3.The acute shortage of office accommodation compromises as laid out in the pertinent regulations.
- 4.The Office of the Ombudsman is based in Maseru only, thus the Public limiting accessibility by a larger sector of the populace.

How is it Being Addressed

- Implement a multi-pronged information, education, communication(IEC) program e.g stakeholder sensitisation.
- The pertinent law is currently being reviewed internally prior to submission to the pertinent Authorities for further review and authorisation.
- The relocation budget is being prepared
- The proposal for staffing the regional offices is being finalised for submission to the Ministry of Service.

KEY PERFORMANCE INDICATORS: 2017/18 - 2019/20

<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned 2015/16</u>	<u>Actual 2015/16</u>
01 - Ombudsman	01 - Ombudsman Services	Intensify knowledge about the	No. of IEC programmes undertaken	147	9

Services

mandate, work and the role of the Ombudsman's Office.

<u>Reasons for Difference</u>	<u>Target.</u> <u>2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target.</u> <u>2017/18</u>	<u>Target.</u> <u>2018/19</u>	<u>Target.</u> <u>2019/20</u>
Logistical Issues	77	7 districts visits, 2 radio programmes and TV slot.	50	50	60
<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned</u> <u>2015/16</u>	<u>Actual</u> <u>2015/16</u>
01 - Ombudsman Services	01 - Ombudsman Services	Complaints Resolution	No. of complaints resolved	150	76
<u>Reasons for Difference</u>	<u>Target.</u> <u>2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target.</u> <u>2017/18</u>	<u>Target.</u> <u>2018/19</u>	<u>Target.</u> <u>2019/20</u>
Of 101 complaints received 76 were sustained with 28 of them being resolved during the year.	100	Out of 43 sustained complaints 6 have been resolved.	55%	60%	70%
<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned</u> <u>2015/16</u>	<u>Actual</u> <u>2015/16</u>
01 - Ombudsman Services	01 - Ombudsman Services	Increased access to the services of the Ombudsman.	No. of regional visits done	0	0
<u>Reasons for Difference</u>	<u>Target.</u> <u>2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target.</u> <u>2017/18</u>	<u>Target.</u> <u>2018/19</u>	<u>Target.</u> <u>2019/20</u>
N/A	20	19 regional visits were undertaken	40	40	40

Ministry of Independent Electoral Commission - HD 41

MINISTRY VISION, MISSION AND OBJETIVES: 2017/18 - 2019/20

Vision: The vision of the IEC is to contribute to "a strong participatory and democratic electoral process in Lesotho".

Mission: The management of democratic elections and referenda and the enhancement of public participation in electoral processes through the promotion of civic and voter education.

Objectives:

- 01 - To improve quality of electors' registration and ensure production of a more acceptable electors' register.
- 02 - To improve participation of stakeholders in electoral process.
- 03 - To hold Credible, Free and Fair elections.
- 04 - To review Electoral Laws, policies and procedures.

PRIMARY ACHIEVEMENTS FOR PRIOR AND CURRENT FISCAL YEARS: 2017/18 - 2019/20

Description of Achievements

1. Formulation of gender and election policy
2. Capacitating IEC staff on development of: Strategic plan; Gender and elections; Management of democratic elections in Africa, Observation of elections in the SADC region, Conflict management, Electoral reforms and Electoral Risk Management.
3. Translated Voter Educational material into Xhosa
4. Reviewed Civic and Voter Education material
5. Cleaned voter register: 82,000 Amendment; 50,000 New registrants; 600 transferred 33,000 deceased removed and 500 multiple registrants removed.
6. Finalised translation of National Assembly Electoral Act 2011 into Sesotho
7. Completed Referendum Bill

KEY CHALLENGES/CONSTRAINTS AND HOW THEY ARE BEING ADDRESSED: 2017/18 - 2019/20

Description of Challenge/Constraint

1. Postponement of Local Government (LG) elections impacted on annual budget and annual workplan
2. Wear and tear of Mobile Registration Units (MRUs)
3. Identification of multiple registrants
4. Delay on obtaining authority from MPS for filling of vacant posts
5. Delay in the approval of waivers resulting in the hindrance of implementation of election activities
6. Mobile Registration Units and Electronic Voter Validation units require operation standards and procedures
7. Delayed implementation of the transition clause of the National Assembly Electoral Act 2011

How is it Being Addressed

- Temporary staff was released and some electoral activities were suspended.
- Procured spare parts for the repair of MRUs and engagement of maintenance contract
Requested AFIS in preparation of Local Government elections
Numerous reminders and consultations were made
- Preparations to sensitize relevant ministries on Electoral activities
- Draft operating standards and procedures are being used in the meantime
- Preparing for enactment of IEC Act.

KEY PERFORMANCE INDICATORS: 2017/18 - 2019/20

Programme	Responsible Cost Centre	Description of Service	Indicator	Planned 2015/16	Actual 2015/16
01 - Electoral Process Management	01 - Electoral Process Management	Elector Registration	Number of registered electors	500 000	200 000
Reasons for Difference	Target. 2016/17	Current year progress 2016/17	Target. 2017/18	Target. 2018/19	Target. 2019/20
Review of security features of amendment and registration forms and procurement of amendment forms and calling of National Assembly Snap Election which consumed	200 000	Continuous registration in progress	50 000	50 000	200 000

re-registration budget.

<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned 2015/16</u>	<u>Actual 2015/16</u>
01 - Electoral Process Management	01 - Electoral Process Management	Civic and Voter education workshops	Number of workshops held	40	2
<u>Reasons for Difference</u>	<u>Target. 2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target. 2017/18</u>	<u>Target. 2018/19</u>	<u>Target. 2019/20</u>
Plan was based on a normal electoral cycle however, it was disrupted by the snap elections.	40	Incorporating changes into reviewed Civic and Voter education materials	20	10	40

Ministry of Local Government and Chieftainship - HD 42

MINISTRY VISION, MISSION AND OBJETIVES: 2017/18 - 2019/20

Vision: A nation with a well decentralised local government system that delivers improved services to the people, promotes people's participation in development and provides the enabling environment for economic growth and poverty reduction.

Mission: To promote, deepen and consolidate a sustainable and effective system of local governance for improved service delivery and enhanced quality of life.

Objectives:

- 01 - To support and strengthen local authorities in the provision of quality services to the nation through a well-defined policy framework and adherence to laws and regulations.
- 02 - To promote effective, efficient and sustainable land management and administration in Lesotho as provided for under relevant legislation and national policies.
- 03 - To support a service oriented Chieftainship institution that is adaptive to the decentralisation and local governance.
- 04 - To facilitate the delivery of affordable quality houses to Basotho within properly planned settlements.

PRIMARY ACHIEVEMENTS FOR PRIOR AND CURRENT FISCAL YEARS: 2017/18 - 2019/20

Description of Achievements

- 1.Local Government Bill of 2016 completed
- 2.Developed the housing profile which has informed the draft National Housing policy
- 3.Constructed principal chief office in Makhoakhoeng, Maqhaka and Mamathe
- 4.Constructed 250KM of Rural Roads
- 5.Constructed 45.83KM of urban roads in Quthing, Mohale's Hoek, Thibella and Matala Phase I & II as well as Kofi Anan
- 6.HIV/AIDS Local Government policy designed
- 7.Constructed 23 Council office Centres
- 8.Pitso House Qacha complete
- 9.Gazetttement of functions earmarked for decentralization
- 10.Amendment of Survey Act 1980

KEY CHALLENGES/CONSTRAINTS AND HOW THEY ARE BEING ADDRESSED: 2017/18 - 2019/20

Description of Challenge/Constraint

1. Outdated legal documents for land management e.g Land Use Policy, Survey Act 1980, Town and Country Planning Act 1980
2. Conflict between the existing legal framework and the National Decentralisation Policy with other
3. Non-existence of Fiscal Decentralisation
4. Absence of relevant legislation to guide housing delivery
5. Limited capacity on contract management
6. Encroachment of property into the road reserve and the relocation of services during urban roads construction, delays progress and increases costs.
7. Lack of an integrated HRIS for Local Government Service

How is it Being Addressed

- Develop land use policy and review Town and Country Planning Act
- Review and amend Local Government Act 1997, Local Government Regulations 2005 and Local Government Elections Act 1998 and harmonisation laws
- Develop fiscal decentralisation framework
- Development of Housing Policy and proposal for Housing Act
- Training on contracts management
- Embarked on settlements upgrading
- Adoption of HR payroll Link system similar to public service

KEY PERFORMANCE INDICATORS: 2017/18 - 2019/20

	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned 2015/16</u>	<u>Actual 2015/16</u>
Programme					
02 - Decentralisation of Government Services		03 - Decentralisation Government Act 1997 and Local Government Regulations 2008	Review and amend Local, Local Government Act 1997 and Local 20 Government Regulations 2008 reviewed		
Reasons for Difference		<u>Target. 2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target. 2017/18</u>	<u>Target. 2018/19</u>
Concentrated on the unpacking of functions	1		Local Government Bill available and submitted to Cabinet for approval	1	1
Programme					
02 - Decentralisation of Government Services		03 - Decentralisation harmonisation of sectoral laws relevant to functions to be decentralised	Coordinate identification and Sectoral laws identified and harmonised	50	
Reasons for Difference		<u>Target. 2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target. 2017/18</u>	<u>Target. 2018/19</u>
The exercise of unpacking of functions was not yet completed	1		Awaiting approval of the Local Government Bill	1	1

<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned 2015/16</u>	<u>Actual 2015/16</u>
02 - Decentralisation of Government Services	03 - Decentralisation	Hold consultations with line Functions unpacked and report available	75		
	ministries to finalise the unpacking of functions to be decentralised to councils				
<u>Reasons for Difference</u>	<u>Target.</u> <u>2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target.</u> <u>2017/18</u>	<u>Target.</u> <u>2018/19</u>	<u>Target.</u> <u>2019/20</u>
Functions for 5 ministries have identified and gazetted	2	Holding consultations with the remaining two ministries	2	1	1
<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned 2015/16</u>	<u>Actual 2015/16</u>
02 - Decentralisation of Government Services	03 - Decentralisation and responsibilities	Train new councillors on their roles	Trainings held and report available	00	
<u>Reasons for Difference</u>	<u>Target.</u> <u>2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target.</u> <u>2017/18</u>	<u>Target.</u> <u>2018/19</u>	<u>Target.</u> <u>2019/20</u>
	0		10	0	0
<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned 2015/16</u>	<u>Actual 2015/16</u>
02 - Decentralisation 0 of Government Services	03 - Decentralisation Districts	Conduct Council Inspection in 10 Council	inspection conducted and reports 0 available		
<u>Reasons for Difference</u>	<u>Target.</u> <u>2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target.</u> <u>2017/18</u>	<u>Target.</u> <u>2018/19</u>	<u>Target.</u> <u>2019/20</u>
	0		10	5	5
<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned 2015/16</u>	<u>Actual 2015/16</u>
03 - Land Administration and Management	04 - Lands	Settlement Planning	Number of plans/policies/legislation developed	1	0
<u>Reasons for Difference</u>	<u>Target.</u> <u>2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target.</u> <u>2017/18</u>	<u>Target.</u> <u>2018/19</u>	<u>Target.</u> <u>2019/20</u>
land use plan not yet finalized	1	Procurement of consultant still in process (re advertising)	2	1	1
<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned 2015/16</u>	<u>Actual 2015/16</u>

03 - Land Administration and Management	04 - Lands	Settlement Planning	Number of surveyed settlement layouts	94	65
Reasons for Difference	<u>Target.</u> <u>2016/17</u>	<u>Current year progress</u> <u>2016/17</u>	<u>Target.</u> <u>2017/18</u>	<u>Target.</u> <u>2018/19</u>	<u>Target.</u> <u>2019/20</u>
Delay in approval of plans because approval is currently centralized	68				
Programme	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned</u> <u>2015/16</u>	<u>Actual</u> <u>2015/16</u>
04 - Housing Development Services	05 - Housing	Develop Housing Policy and Act	Housing Policy developed	0	0
Reasons for Difference	<u>Target.</u> <u>2016/17</u>	<u>Current year progress</u> <u>2016/17</u>	<u>Target.</u> <u>2017/18</u>	<u>Target.</u> <u>2018/19</u>	<u>Target.</u> <u>2019/20</u>
	1	Housing Policy Final draft has been developed	1	0	0
Programme	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned</u> <u>2015/16</u>	<u>Actual</u> <u>2015/16</u>
04 - Housing Development Services	05 - Housing	Formation of Public Private Partnership for housing delivery	Public Private Partnership housing projects implemented	0	0
Reasons for Difference	<u>Target.</u> <u>2016/17</u>	<u>Current year progress</u> <u>2016/17</u>	<u>Target</u> <u>2017/18</u>	<u>Target.</u> <u>2018/19</u>	<u>Target.</u> <u>2019/20</u>
Consultations for Public Private Partnership in Progress	0	2	2	2	2
Programme	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned</u> <u>2015/16</u>	<u>Actual</u> <u>2015/16</u>
06 - Engineering and Infrastructure Services	Infrastructure	07 - Engineering and	Construction of Rural Roads	KM Gravelled	296.3116.4
Reasons for Difference	<u>Target.</u> <u>2016/17</u>	<u>Current year progress</u> <u>2016/17</u>	<u>Target.</u> <u>2017/18</u>	<u>Target.</u> <u>2018/19</u>	<u>Target.</u> <u>2019/20</u>
Frequent breakdown of yellow plant	323.5	96.94 Gravelled	330	334	336
Programme	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned</u> <u>2015/16</u>	<u>Actual</u> <u>2015/16</u>
07 - Local Government Services	01 - Administration, 02 - District Administration	Maintain water systems	Number of water systems completed	197	163
	<u>Target.</u>		<u>Target.</u>	<u>Target.</u>	<u>Target.</u>

<u>Reasons for Difference</u>	<u>2016/17</u>	<u>Current year progress 2016/17</u>	<u>2017/18</u>	<u>2018/19</u>	<u>2019/20</u>
Limited capacity/technical support	203	55 water systems completed	186	191	193

Ministry of Gender and Youth, Sports and Recreation - HD 43

MINISTRY VISION, MISSION AND OBJETIVES: 2017/18 - 2019/20

Vision: The Ministry of Gender and Youth, Sports and Recreation shall spearhead the promotion of gender equality, youth empowerment, excellence in sport and universal recreation for a healthy nation

Mission: To advance gender equity and equality, empower youth, promote sport and recreation development

Objectives:

- 01 - To increase the participation of women and youth in development through social, economic and political empowerment programmes.
- 02 - To increase gender mainstreaming into all Ministries, private sector and NGOs policies and programmes.
- 03 - To increase the participation of Basotho in sports and recreational activities at the national and international level.
- 04 - To improve coordination and management of Sport and Recreation programmes

PRIMARY ACHIEVEMENTS FOR PRIOR AND CURRENT FISCAL YEARS: 2017/18 - 2019/20

Description of Achievements

1. The GAD Policy has been reviewed. Held more awareness raising campaigns and trainings on SGBV, economic rights and equal participation and representation of men and women. Revived the Gender Technical Committee. Managed to distribute more seeds to women's groups and held training on entrepreneurial skills Provided psychosocial support to SGBV survivors
2. Commemorated International Youth Day on August 12th, youth different backgrounds and organizations were invited and given a platform to voice out their opinions. Awareness of issues affecting youth was also created among parents and legislators in attendance.
- 3.10 incubation facilities created with a total of 54 youth and 130 enterprises established with 504 youth under the Social Compact programme
- 4.'Matheko Vocational Training Centre operational; 63 students currently enrolled. Pupils equipped with vocational skills such as bricklaying, carpentry and joinery, metalwork, knitting.
- 5.Preparation and participation for 2016 Rio Olympics and Paralympics Games, COSSASA athletics and Ball Games competitions, staging of marathons and half marathons (High altitude Summer Marathon, Royal Memorial Marathon), National Vision 2020 Games, 1 Royal horse race, 8 community horse races, 30 community ball games. Held Anti-Doping Education and Testing Programmes (26 in-competition and 17 out of competition tests).
- 6.The CEDAW progress report has been compiled and submitted before the Cabinet

KEY CHALLENGES/CONSTRAINTS AND HOW THEY ARE BEING ADDRESSED: 2017/18 - 2019/20

Description of Challenge/Constraint

- 1.Inadequate sport and recreation facilities and equipment.
- 2.Roles and responsibilities are overlapping between the department of sports and recreation and its implementing organs (Schools, LSRC, LNOc etc) which leads to duplication of efforts, rivalry between institutions and hence

How is it Being Addressed

- Signing of MOU and Bilateral with other countries and forming partnership with private sector.
- Development of Sports Trust fund and mobilization of sponsorships.
- Review of the sport and recreation Policy and Amendment of 2002 Sport and Recreation Act.

waste of resources.

3.Absence of the Domestic Violence Legislation policy

4.The Youth Policy is outdated. This has deprived off the youth department direction when addressing youth issues resulting in among others repetition/duplication of efforts and or lack of synergies

5.limited absorptive capacity of the NVC programme has so as to created a huge backlog of graduates who are yet to be placed in host organizations

6.Lack of coordination between the Department of Gender and other stakeholders on economic empowerment which leads to duplication of efforts

The Responsible Ministry will be followed up to try and speed up the process Review youth

Lobbying of host institutions to contribute partly or wholly towards volunteer's monthly stipends increase the number of volunteers that can be absorbed into the NVC programme is underway Strengthen coordination through liaising with the stakeholders

KEY PERFORMANCE INDICATORS: 2017/18 - 2019/20

Programme	Responsible Cost Centre	Description of Service	Indicator	Planned 2015/16	Actual 2015/16
02 - Gender and Development	02 - Gender and Development	Promote economic, social and political empowerment of men and women, through trainings and awareness raising campaigns	number of people sensitized and trained	10,000	12,000
Reasons for Difference		Target. 2016/17	Current year progress 2016/17	Target. 2017/18	Target. 2018/19
The Department was invited to a number of activities by other organisations		15,000	The target is going to be met since there are quite a number of trainings and campaigns that have already been held	20,000	22,000
					25,000
Programme	Responsible Cost Centre	Description of Service	Indicator	Planned 2015/16	Actual 2015/16
02 - Gender and Development	02 - Gender and Development	Enhance women and men's economic social and political empowerment through trainings and sensitization campaigns	number of awareness campaigns and trainings held	80	85
Reasons for Difference		Target. 2016/17	Current year progress 2016/17	Target. 2017/18	Target. 2018/19
the Department attended campaigns organised by other organisations		100	the target will be met due the invitations from other organisations	120	130
					150
Responsible Cost Centre	Description of Service	Indicator	Planned	Actual	

<u>Programme</u>	03 - Youth Development	Placement of volunteers in the National Volunteer Core	Number of volunteers placed	<u>2015/16</u>	<u>2015/16</u>
03 - Youth Development				150	120
<u>Reasons for Difference</u>	<u>Target.</u> <u>2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target.</u> <u>2017/18</u>	<u>Target.</u> <u>2018/19</u>	<u>Target.</u> <u>2019/20</u>
Allocated budget only permitted placement of 120 youth.	120	Budget allocations will permit placement of 108 volunteers this fiscal year. 66 youth have already been placed since April and the target will be met.	108	108	108
<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned 2015/16</u>	<u>Actual 2015/16</u>
03 - Youth Development	03 - Youth Development	Youth Peer education training	Number of trainings on peer education	50	55
<u>Reasons for Difference</u>	<u>Target.</u> <u>2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target.</u> <u>2017/18</u>	<u>Target.</u> <u>2018/19</u>	<u>Target.</u> <u>2019/20</u>
Engagement of youth Leaders and peer educators led to increased number of trainings.	50	48. Target will be met.	50	50	50
<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned 2015/16</u>	<u>Actual 2015/16</u>
03 - Youth Development	03 - Youth Development	Youth entrepreneurship training	Number of entrepreneurship trainees	110	143
<u>Reasons for Difference</u>	<u>Target.</u> <u>2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target.</u> <u>2017/18</u>	<u>Target.</u> <u>2018/19</u>	<u>Target.</u> <u>2019/20</u>
Worked with BEDCO and MMB to train youth under their funding competitions	120	82. Target will be met	120	120	120
<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned 2015/16</u>	<u>Actual 2015/16</u>
04 - Sport & Recreation Development	04 - Sport & Recreation Development		Talent Development	Number of Sports associations supported	3432
<u>Reasons for Difference</u>	<u>Target.</u> <u>2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target.</u> <u>2017/18</u>	<u>Target.</u> <u>2018/19</u>	<u>Target.</u> <u>2019/20</u>
2 Sport associations that have applied for membership with LSRC did not meet the requirements.	32	Lesotho Sport and Recreation Commission has granted 50% subvention to 32 sports associations.	32	32	32
<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned 2015/16</u>	<u>Actual 2015/16</u>

04 - Sport & Recreation Development	04 - Sport & Recreation Development	development.	Talent Identification and development.	Number of sports codes identified for sport development.	
<u>Reasons for Difference</u>	<u>Target. 2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target. 2017/18</u>	<u>Target. 2018/19</u>	<u>Target. 2019/20</u>
Taekwondo has now been eliminated as an international sport code.	5	Team Lesotho camped on the following countries - Athletics: France, Kenya, Lesotho, Germany and South Africa, Boxing: Cuba, Cycling: Germany and Switzerland prior the games held in Rio.	5	5	5

Ministry of Public Service - HD 44

MINISTRY VISION, MISSION AND OBJETIVES: 2017/18 - 2019/20

Vision: By 2025, Government Ministries are adequately resourced and manned with highly capable, competent and motivated professionals that effectively and efficiently deliver services to the nation.

Mission: To establish a culture of quality service delivery in Government Ministries, Departments and Agencies through recruiting, developing and sustaining a capable, professional, and competent civil service that is committed to advancing the development of the country.

Objectives:

- 01 - To strengthen capacity within the Public service.
- 02 - To improve service delivery in the entire public service.
- 03 - To enhance Public Officers welfare.

PRIMARY ACHIEVEMENTS FOR PRIOR AND CURRENT FISCAL YEARS: 2017/18 - 2019/20

Description of Achievements

1. Performance management Department established.
2. Service charters developed and published for the Ministry of the Public Service.
3. The eight (8) strategic plans were evaluated and approved by cabinet as working documents.
4. Human resources administration and payroll module fully implemented.
5. Collected revenue from bonding agreement defaulters.
6. 90 graduates placed in 19 Ministries.
7. Negotiated engagement of property developers-Lesia Housing project that benefited 14 officers.
8. Increase revenue collection due to house inspections and collection of rent and rental arrears.

KEY CHALLENGES/CONSTRAINTS AND HOW THEY ARE BEING ADDRESSED: 2017/18 - 2019/20

Description of Challenge/Constraint

How is it Being Addressed

- 1.1 Training in ministries is not needs based
 1.2 Training impact not assessed
 2.2.1 Outdated infrastructures to implement HRIS.
- 3.3.1 Training of public officers not prioritised by government and impact negatively on service delivery.
 4.4.1 Non-Compliance with policies and legal frameworks.
 5.5.1 Outdated public service legislation.
 6.6.1 Non-existence of legal framework for Centre for Assessment Development.
 7.7.1 Ineffective performance management systems that lead to poor service delivery within government ministries.
 8.8.1 Inadequate policies in the civil service to address challenges.
- 1.1 Competence profiling for all positions.
 1.2 Undertake training impact assessment.
 2.1 Recommend for budget allocation to all ministries to acquire latest desktop computers for HRIS.
 3.1 advocate for sufficient training budget to bridge identified skills gaps.
 4.1 continuous Sensitisation of public officers on the legal frameworks and policies.
 5.1 Review legislation (Public Service Act) and train Legal Officers on legislative drafting.
 6.1 Develop a legal framework to establish Centre for Assessment Development.
 7.1 Ministries to develop strategic plans and PSs to sign performance contracts.
 8.1 Train management on policy development

KEY PERFORMANCE INDICATORS: 2017/18 - 2019/20

<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned 2015/16</u>	<u>Actual 2015/16</u>	
01 - General Administration and Management	01 - General Administration and Management, 02 - Public Service Capacity Building	Facilitate development of service standards	Number of ministries implementing service standards	23	19	
<u>Reasons for Difference</u>		<u>Target. 2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target. 2017/18</u>	<u>Target. 2018/19</u>	<u>Target. 2019/20</u>
01 - General Administration and Management	01 - General Administration and Management, 02 - Public Service Capacity Building	4	service standards developed for 4 ministries	32	32	32
<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned 2015/16</u>	<u>Actual 2015/16</u>	
01 - General Administration and Management	01 - General Administration and Management, 02 - Public Service Capacity Building	Review of Institutional Frameworks reviewed and gazetted	Number of Institutional Frameworks	60	60	
<u>Reasons for Difference</u>		<u>Target. 2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target. 2017/18</u>	<u>Target. 2018/19</u>	<u>Target. 2019/20</u>
No policy in place that describes CAD as an institution	3	Awaiting completion of the policy	3	3	3	3
<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned 2015/16</u>	<u>Actual 2015/16</u>	
01 - General Administration and Management	01 - General Administration and Management, 02 - Public Guidelines	Develop/Review HR Policies & Guidelines	Number of policies developed/reviewed	10	0	

Management	Service Capacity Building	<u>Target.</u> <u>2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target.</u> <u>2017/18</u>	<u>Target.</u> <u>2018/19</u>	<u>Target.</u> <u>2019/20</u>
Reasons for Difference						
five (5) policies in draft form waiting for consultation with stakeholders and approval, five (5) deferred to the next financial year.	2	Four (4) policies are in a draft form while one (1) is waiting for approval.		2	2	2
Programme						
01 - General Administration and Management	01 - General Administration and Management, 02 - Public Cadre Service Capacity Building	01 - General Administration Restructuring of Administration and Management, 02 - Public Cadre Service Capacity Building	Approved structure		1	0
Reasons for Difference						
Pending approval (Administration Cadre)	1	Awaiting approval		1	0	0
Programme						
01 - General Administration and Management	01 - General Administration and Management, 02 - Public satisfaction surveys Service Capacity Building	01 - General Administration Conduct customer and employee satisfaction surveys	Number of surveys conducted		00	
Reasons for Difference						
N/A	2	none		2	2	2
Programme						
02 - Human Resources Management, Programme across the Public Services	02 - Public Service Capacity Building	Training of Public Officers	Number of Officers trained		968361	
Reasons for Difference						
1. Ministries fail to submit their training plans for short term training in time 2. Officers fail to attend in expected numbers	1103	Trained 45 officers		1000	1100	1200

Ministry of Judiciary - HD 45

MINISTRY VISION, MISSION AND OBJETIVES: 2017/18 - 2019/20

Vision: To enhance a proactive and trustworthy Judiciary that delivers accessible and swift quality services responsive to public needs.

Mission: To administer and deliver Justice to all in accordance with the Constitution and the Laws of Lesotho.

Objectives:

- 01 - To improve the efficiency, access and effective administration of justice to all Basotho.
- 06 - To improve the administration of Estates and the Guardians Fund

PRIMARY ACHIEVEMENTS FOR PRIOR AND CURRENT FISCAL YEARS: 2017/18 - 2019/20

Description of Achievements

1. Sensitisation campaigns conducted successfully
2. Construction of Court complex at TSIFA-LI-MALI is completed.
3. Increased disposal of cases as a result of implementation of alternative dispute resolution mechanisms and small claims procedures
4. First draft of the Insolvency Bill completed.
5. Judiciary strategic plan approved.

KEY CHALLENGES/CONSTRAINTS AND HOW THEY ARE BEING ADDRESSED: 2017/18 - 2019/20

Description of Challenge/Constraint

	How is it Being Addressed
1. Inadequate and poor courts and offices building	1.1 Rented buildings for Courts and offices 1.2 Renovation and refurbishment of existing court structure 1.3 Completing TSIFA-LI-MALI COMPLEX
2. Centralised Courts and other Judicial Officers	2.1 Children's Court decentralised to one district per year 2.2 Periodic sensitisation sessions held in the districts.
3. No proper Children's Court Facility	3.1 Use of Subordinates Court facilities for Children's Court.
4. Lack of Office and Court Security	4.1 Use of Court Messengers as security officers in the Local Courts and Judicom
5. Lack of resource materials, tools of trade and Training Institute.	5.1 Use of internet services to conduct legal research
6. No proper Public complaints officers	6.1 Complaints are attended to by Heads of Departments

KEY PERFORMANCE INDICATORS: 2017/18 - 2019/20

Programme	Responsible Cost Centre	Description of Service	Indicator	Planned 2015/16	Actual 2015/16
02 - Administration and Delivery of Justice	02 - Administration and Delivery of Justice	Presiding over cases	Number of Cases Completed	7150	6361
a) Non-attendance of witnesses b) Absconding of Accused persons c) Some cases are postponed because there are inadequate court rooms and personnel.		Target. 2016/17 7300	Current year progress 2016/17 6400	Target. 2017/18 8000	Target. 2019/20 8600

<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned 2015/16</u>	<u>Actual 2015/16</u>
02 - Administration and Delivery of Justice	02 - Administration and Delivery of Justice	Community Service Sentencing	Number of people sentenced to do Community Service	250	210
<u>Reasons for Difference</u>	<u>Target.</u> <u>2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target.</u> <u>2017/18</u>	<u>Target.</u> <u>2018/19</u>	<u>Target.</u> <u>2019/20</u>
Community service sentence is an option for sentences below 18 months, so cases that were reported warranted more years.	200	11	350	500	500
<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned 2015/16</u>	<u>Actual 2015/16</u>
02 - Administration and Delivery of Justice	02 - Administration and Delivery of Justice	Mediation and Restorative Justice	Number of cases diverted	500	345
<u>Reasons for Difference</u>	<u>Target.</u> <u>2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target.</u> <u>2017/18</u>	<u>Target.</u> <u>2018/19</u>	<u>Target.</u> <u>2019/20</u>
Due to lack of professional mediators, we could not fully utilize the service but the proposed structure that is now final will see new positions created and mediation will take place as it should.	520	389	530	550	562
<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned 2015/16</u>	<u>Actual 2015/16</u>
03 - Administration of Guardian Fund and Delivery of Justice Estates	02 - Administration and	Registration of Wills	Number of Wills registered	400	184
<u>Reasons for Difference</u>	<u>Target.</u> <u>2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target.</u> <u>2017/18</u>	<u>Target.</u> <u>2018/19</u>	<u>Target.</u> <u>2019/20</u>
People did not come to register their wills.	450	213	500	550	620
<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned 2015/16</u>	<u>Actual 2015/16</u>
03 - Administration of Guardian Fund and Delivery of Justice Estates	02 - Administration and	Registration of Orphans' properties	Number of Households assisted.	200	48
<u>Reasons for Difference</u>	<u>Target.</u> <u>2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target.</u> <u>2017/18</u>	<u>Target.</u> <u>2018/19</u>	<u>Target.</u> <u>2019/20</u>

most chiefs not cooperative as they are the ones responsible for registering children's properties	250	12	300	350	350
<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned 2015/16</u>	<u>Actual 2015/16</u>
03 - Administration of Guardian Fund and Delivery of Justice Estates	02 - Administration and	Administration of estates	Number of estates completed	1519	
<u>Reasons for Difference</u>	<u>Target. 2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target. 2017/18</u>	<u>Target. 2018/19</u>	<u>Target. 2019/20</u>
Few cases involved litigation hence more cases were completed.	55	3	55	55	55
<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned 2015/16</u>	<u>Actual 2015/16</u>
03 - Administration of Guardian Fund and Delivery of Justice Estates	02 - Administration and	Administration of Guardian Fund	Number of Household assisted	20098	
<u>Reasons for Difference</u>	<u>Target. 2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target. 2017/18</u>	<u>Target. 2018/19</u>	<u>Target. 2019/20</u>
Employers not fully sensitized while others do not comply with the law.	200	41 households assisted	250	250	259

Ministry of Social Development - HD 46

MINISTRY VISION, MISSION AND OBJETIVES: 2017/18 - 2019/20

Vision: A nation where everyone enjoys an acceptable basic standard of living and in which there are equal opportunities for all people to realise their full potential.
Mission: To lead and facilitate the provision of sustainable social development services that are universally accessible to all vulnerable groups in Lesotho in collaboration with other key stakeholders.

Objectives:

- 01 - To Promote effective and coordinated response to the needs of the vulnerable.
- 02 - To strengthen its internal capacity for efficient and effective delivery of services
- 03 - To empower families, institutions and communities to protect, care for and support the vulnerable.
- 04 - To ensure social protection compliance with national policy and international standards.
- 05 - To ensure regular impact assessment and evaluation of programs.

PRIMARY ACHIEVEMENTS FOR PRIOR AND CURRENT FISCAL YEARS: 2017/18 - 2019/20

Description of Achievements

1. Provided PA in Cash to 12,741 beneficiaries

2. Increased CGP coverage from 23,530 to 26,681 households
3. Increased OVC bursary to 14,700 vulnerable children
4. Increased NISSA Coverage from 100,000 households to 117,000 households
5. Developed standards of Care for Older Persons
6. Developed Training of trainers Manual on ageing issues
7. Developed community development model
8. Developed National Disability Mainstreaming plan
9. Stakeholders sensitized on community development program.
10. Disability Equity and Social Services Professional bills developed/ in place

KEY CHALLENGES/CONSTRAINTS AND HOW THEY ARE BEING ADDRESSED: 2017/18 - 2019/20

Description of Challenge/Constraint

1. Delayed implementation of Capital projects/ Programmes
2. Delayed filling of vacant positions
3. Shortage of Transport

How is it Being Addressed

1. Ministry of Social Development to facilitate procuring for its projects/programmes and strengthen communication between central and districts.
2. Ministry of Public Service to speed-up recruitment process.
3. Increase fleet from 1 to 2 vehicles and motorbikes to all the districts

KEY PERFORMANCE INDICATORS: 2017/18 - 2019/20

Programme	Responsible Cost Centre	Description of Service	Indicator	Planned	Actual
				2015/16	2015/16
01 - General Administration & Management	01 - General Administration & Management	Conduct induction course for new graduates	20 Graduates inducted for new positions	00	00
Reasons for Difference	Target.	Current year progress	Target.	Target.	Target.
	2016/17	2016/17	2017/18	2018/19	2019/20
	0		10	5	5
Programme	Responsible Cost Centre	Description of Service	Indicator	Planned	Actual
01 - General Administration & Management	01 - General Administration & Management	Renewal of Anti-Virus license	250 Anti-Virus licenses renewed	0	0
Reasons for Difference	Target.	Current year progress	Target.	Target.	Target.
	2016/17	2016/17	2017/18	2018/19	2019/20
	100	50 Anti-Virus Licenses	250	250	250
Programme	Responsible Cost Centre	Description of Service	Indicator	Planned	Actual
01 - General Administration & Management	01 - General Administration & Management	Renew Sage Licenses for capital accounts	5 Licenses renewed	55	55

<u>Reasons for Difference</u>	<u>Target.</u> <u>2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target.</u> <u>2017/18</u>	<u>Target.</u> <u>2018/19</u>	<u>Target.</u> <u>2019/20</u>
	5	5 licenses renewed	5	5	5
<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned</u> <u>2015/16</u>	<u>Actual</u> <u>2015/16</u>
01 - General Administration & Management	01 - General Administration & Management	Maintenance Contract for Social Assistance MIS	Social Assistance MIS maintained	0	0
<u>Reasons for Difference</u>	<u>Target.</u> <u>2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target.</u> <u>2017/18</u>	<u>Target.</u> <u>2018/19</u>	<u>Target.</u> <u>2019/20</u>
	1	MIS system maintained	1	1	1
<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned</u> <u>2015/16</u>	<u>Actual</u> <u>2015/16</u>
01 - General Administration & Management	01 - General Administration & Management	Conduct training needs assessment and skills audit for Staff.	Needs assessment conducted	0	0
<u>Reasons for Difference</u>	<u>Target.</u> <u>2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target.</u> <u>2017/18</u>	<u>Target.</u> <u>2018/19</u>	<u>Target.</u> <u>2019/20</u>
	0		1		
<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned</u> <u>2015/16</u>	<u>Actual</u> <u>2015/16</u>
01 - General Administration & Management	01 - General Administration & Management	Conduct supervisory visits to the districts	20 supervisory visits conducted	10	10
<u>Reasons for Difference</u>	<u>Target.</u> <u>2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target.</u> <u>2017/18</u>	<u>Target.</u> <u>2018/19</u>	<u>Target.</u> <u>2019/20</u>
	10	5 Visits conducted	20	20	20
<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned</u> <u>2015/16</u>	<u>Actual</u> <u>2015/16</u>
01 - General Administration & Management	01 - General Administration & Management	Conduct pre-and post-verification to all the Schools	340 schools verified	340	340
<u>Reasons for Difference</u>	<u>Target.</u> <u>2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target.</u> <u>2017/18</u>	<u>Target.</u> <u>2018/19</u>	<u>Target.</u> <u>2019/20</u>
	340	all the schools verified	340	340	340
<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned</u> <u>2015/16</u>	<u>Actual</u> <u>2015/16</u>

02 - Social Welfare Services	02 - Social Welfare Services	Provide Child Grant to households32000 household provided with grants			
25000	23500				
Reasons for Difference	Target.	Current year progress	Target.	Target.	Target.
Due to result of recertification	2016/17 28000	2016/17 28600 Households provided with Child Grant	2017/18 32000	2018/19 37000	2019/20 42000
Programme	Responsible Cost Centre	Description of Service	Indicator	Planned	Actual
02 - Social Welfare Services	02 - Social Welfare Services	Provide Bursary to Orphan children20000 children provided with Bursary			
15000	15000				
Reasons for Difference	Target.	Current year progress	Target.	Target.	Target.
	2016/17 15000	2016/17 14700 provided with Bursary	2017/18 20000	2018/19 25000	2019/20 30000
Programme	Responsible Cost Centre	Description of Service	Indicator	Planned	Actual
02 - Social Welfare Services	02 - Social Welfare Services	Provide Uniforms to children3000 children provided with uniforms00			
Services					
Reasons for Difference	Target.	Current year progress	Target.	Target.	Target.
	2016/17 0	2016/17 3000	2017/18 3000	2018/19 4000	2019/20 5000
Programme	Responsible Cost Centre	Description of Service	Indicator	Planned	Actual
02 - Social Welfare Services	02 - Social Welfare Services	Provide hygiene kits to OVC 2000 OVC beneficiaries provided with 00			
Services	Bursary beneficiaries.				
Reasons for Difference	Target.	Current year progress	Target.	Target.	Target.
	2016/17 0	2016/17 2000	2017/18 3000	2018/19 4000	2019/20 4000
Programme	Responsible Cost Centre	Description of Service	Indicator	Planned	Actual
02 - Social Welfare Services	02 - Social Welfare Services	Implement Community 9 Community development projects 00			
Services	Development programme				
Reasons for Difference	Target.	Current year progress	Target.	Target.	Target.
	2016/17 3	2016/17 Consultancy firm is being selected for	2017/18 9	2018/19 18	2019/20 27
Programme	Responsible Cost Centre	Description of Service	Indicator	Planned	Actual

02 - Social Welfare Services	02 - Social Welfare Services	Vulnerable groups	Establish livelihood projects for 20 livelihood projects established	10
Reasons for Difference	Target.	Current year progress 2016/17	Target.	Target.
	10	10 established	20	30
Programme	Responsible Cost Centre	Description of Service	Indicator	Planned
02 - Social Welfare Services	households	Increase NISSA coverage	237000 households covered	120000117000
Reasons for Difference	Target.	Current year progress 2016/17	Target.	Target.
The 2006 census data used for collecting NISSA information changed significantly.	177000		237000	297000
Programme	Responsible Cost Centre	Description of Service	Indicator	Planned
02 - Social Welfare Services	older persons	Conduct a Situation Analysis on Situation Analysis	Conducted	00
Reasons for Difference	Target.	Current year progress 2016/17	Target.	Target.
	0		1	0
Programme	Responsible Cost Centre	Description of Service	Indicator	Planned
02 - Social Welfare Services		Review OVC Policy	OVC Policy reviewed	00
Reasons for Difference	Target.	Current year progress 2016/17	Target.	Target.
	0		1	0
Programme	Responsible Cost Centre	Description of Service	Indicator	Planned
02 - Social Welfare Services		Amendment of CPWA 2011	CPWA 2011 amended	00
Reasons for Difference	Target.	Current year progress 2016/17	Target.	Target.
	1	Drafting instructions	1	0
Programme	Responsible Cost Centre	Description of Service	Indicator	Planned
02 - Social Welfare Services		Provide subvention to care facilities provided with subvention	39 care facilities provided with subvention	2424

Services		facilities caring for children, older persons and PWDs				
Reasons for Difference	Target.	2016/17	Current year progress 2016/17	Indicator	Target.	Target.
Programme	Responsible Cost Centre				2017/18	2018/19
03 - Rehabilitation Services	02 - Social Welfare Services				Planned 2015/16	Actual 2015/16
				Provide start up Kits40 PWD provided with start-up kits		393939
Reasons for Difference	Target.	2016/17	Current year progress 2016/17	Indicator	Target.	Target.
Programme	Responsible Cost Centre				2017/18	2018/19
03 - Rehabilitation Services	02 - Social Welfare Services				Planned 2015/16	Actual 2015/16
				Provide Assistive devise210 PWDs provided with assistive device		404040
Reasons for Difference	Target.	2016/17	Current year progress 2016/17	Indicator	Target.	Target.
					2017/18	2018/19
					210	210
						210

Ministry of Directorate on Corruption and Economic Offences - HD 47

MINISTRY VISION, MISSION AND OBJETIVES: 2017/18 - 2019/20

Vision: Be a law enforcement agency of excellence in combating corruption without fear or favour.

Mission: To fight corruption through prevention, education, detection and investigation with the involvement of the community.

Objectives:

01 - To reduce prevalence of corruption by improving Lesotho score under the Corruption Perception Index of the Transparency International from 49% to 55% by March 2019.

PRIMARY ACHIEVEMENTS FOR PRIOR AND CURRENT FISCAL YEARS: 2017/18 - 2019/20

Description of Achievements

1. Six (6) cases have been completed in the courts of law.
2. Communication made easy by the installation of the PABX switchboard system and provision of hand sets for easy reporting and feedback system.
3. Regional and national debate competitions were held for sixteen (16) schools involved in the anti-corruption programme.
4. Students integrity Associations committees in central and south regions have been trained.
5. District Anti-Corruption Committees (DACCs) for Mokhotlong, Butha-Buthe and Maseru have been established while those in the other seven (7) districts were revived.
6. DACCs and Business Action Against Corruption (BAAC) committees in the ten (10) districts have been trained on anti-corruption in public procurement.
7. Sectoral workshops for the implementation of NACSAP framework were conducted: public sector, judiciary, private sector and civil society. Only the legislature is yet to be done.
8. Systems Integrity Committee for the Ministry of Public Works and Transport has been trained.

9. International Anti-Corruption Day 9th December, 2015 was commemorated with all stakeholder Anti-Corruption Symposium held and an Anti-Corruption Walk undertaken from Ha 'Nelese to Central Park in Maseru where The Right Honourable The Prime Minister delivered a national statement.

KEY CHALLENGES/CONSTRAINTS AND HOW THEY ARE BEING ADDRESSED: 2017/18 - 2019/20

Description of Challenge/Constraint

1. Inadequate office space such as office accommodation, interview rooms, Forensics laboratory, library
 2. Critical need for continued technical and specialised training amidst the evolving corruption.
 3. Being overwhelmed with work due to dire shortage of staff, thus accumulating back log.
 4. Lack of political will to fight corruption by line ministries. in line ministries.
 5. Absence of DCEO in the districts
 6. Lack of national tool for monitoring progress being made in the fight against corruption
 7. Getting every sector commit to fighting corruption multi-sectoral
 8. Corruption related cases take too long to prosecute in courts of law.
 9. Inadequate IT, Forensics equipment and imaging hardware and software
- | | <u>How is it Being Addressed</u> |
|--|---|
| | DCEO is seeking additional office space preferably by acquiring land or renting existing space. |
| | Lobbying government for additional funds and mobilizing support from Development Partners. |
| | DCEO intends engaging investigation services from retired police officers on contract basis. |
| | Sensitisation of Chief Accounting officers and establishment of Systems Integrity Committees |
| | Establishing regional offices in the north and south parts of the country. undertaking a national benchmark survey on corruption every three years. |
| | Implementing the National Anti-Corruption Strategy and Action Plan framework as a approach to fighting corruption. |
| | Lobbying Judiciary for specialised courts. |
| | Lobbying government for additional funds and mobilizing support from Development Partners. |

KEY PERFORMANCE INDICATORS: 2017/18 - 2019/20

<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned 2015/16</u>	<u>Actual 2015/16</u>
01 - Fighting Corruption	01 - Fighting Corruption	Identify corruption risks in operational systems of institutions and recommend practical measures of reducing opportunities for corrupt practices	no. of systems examined	2	1
<u>Reasons for Difference</u>	<u>Target. 2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target. 2017/18</u>	<u>Target. 2018/19</u>	<u>Target. 2019/20</u>
Ministries did not cooperate efficiently as expected. They are often very slow to get things go.	2	The Ministry of Public Works and Transport has been trained. Management of the Ministry of Trade and Industry has been sensitized.	2	2	2
<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned</u>	<u>Actual</u>	

<u>Programme</u>					<u>2015/16</u>	<u>2015/16</u>
01 - Fighting Corruption	01 - Fighting Corruption	Educate the public against the evils of corruption and foster public support in the fight against corruption	no. of public campaigns conducted		175	49
<u>Reasons for Difference</u>						
- Some programmes are highly dependent on client ministries/departments; e.g. LIPAM induction courses held were only 3 instead of the 12 that is usually done.	<u>Target.</u> <u>2016/17</u> 45	<u>Current year progress 2016/17</u> 11 Anti-corruption lectures and 6 schools Anti-corruption activities were conducted.	<u>Target.</u> <u>2017/18</u> 80	<u>Target.</u> <u>2018/19</u> 95	<u>Target.</u> <u>2019/20</u> 120	
<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>		<u>Planned</u> <u>2015/16</u>	<u>Actual</u> <u>2015/16</u>
01 - Fighting Corruption	01 - Fighting Corruption	Investigate cases of corruption and economic offences including money laundering	no. of cases investigated			207
<u>Reasons for Difference</u>	<u>Target.</u> <u>2016/17</u> 23	<u>Current year progress 2016/17</u> Eleven (11) cases have been investigated.	<u>Target.</u> <u>2017/18</u> 27	<u>Target.</u> <u>2018/19</u> 30	<u>Target.</u> <u>2019/20</u> 33	
<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>		<u>Planned</u> <u>2015/16</u>	<u>Actual</u> <u>2015/16</u>
01 - Fighting Corruption	01 - Fighting Corruption	Prosecute cases of corruption and economic offences including money laundering	no. of cases prosecuted			105
<u>Reasons for Difference</u>	<u>Target.</u> <u>2016/17</u> 10	<u>Current year progress 2016/17</u> Six (6) cases have been completed in the courts of law	<u>Target.</u> <u>2017/18</u> 12	<u>Target.</u> <u>2018/19</u> 14	<u>Target.</u> <u>2019/20</u> 16	

Ministry of Mining - HD 48

MINISTRY VISION, MISSION AND OBJETIVES: 2017/18 - 2019/20

Vision: By the year 2020, Basotho Nation would have an improved standard of living through a well-developed mining sector.

Mission: The Ministry of Mining is committed to explore and disseminate information on mineral resources, regulate and manage prospecting and mining activities to develop the mining sector in partnership with our stakeholders in an environmentally friendly and sustainable manner for the socio-economic benefit of the Basotho nation

Objectives:

- 01 - To promote investment in the mining sector
- 02 - To increase contribution to GDP through development of mining sector
- 03 - To increase the number of operating mines in Lesotho
- 04 - To increase the discovery of different and available minerals in Lesotho
- 05 - To promote beneficiation of minerals and increase participation of Basotho in the mining sector

PRIMARY ACHIEVEMENTS FOR PRIOR AND CURRENT FISCAL YEARS: 2017/18 - 2019/20**Description of Achievements**

- 1.The Minerals and Mining Policy Launched
- 2.Issued one (1) dolerite mining lease; Five (5) quarries in full production
- 3.Two (2) sandstone quarries in full production
- 4.Two (2) diamond mines in full production, one (1) on site establishment stage and one (1) on trial mining
- 5.One company completed successful prospecting, two diamond prospecting licences awarded.
- 6.Forty-seven (47) of fifty-eight (58) geochemical map sheets have been generated to update the mineral resources information
- 7.Analysis of satellite data and ground truthing conducted and results for rare earth and platinum group elements available
- 8.Verification for 2 map sheets carried out and awaiting results

KEY CHALLENGES/CONSTRAINTS AND HOW THEY ARE BEING ADDRESSED: 2017/18 - 2019/20**Description of Challenge/Constraint**

- | | |
|---|---|
| 1.The existing legal framework does not respond to the Minerals and Mining Policy aspirations | How is it Being Addressed
Legal framework currently under review |
| 2.Lack of diamond valuation skills | Establishment of Lesotho Diamond Centre. |
| 3.Insufficient up to date information on mineral resources modern exploration methods. | Implementation of Geochemical Mapping Project. Partnering with international institutions with Construction of the Geoscience Laboratory. Establishment of mineral rights cadastre. |
| 4.Lack of capacity to monitor compliance of the mining | Recruitment and capacitating mine inspectors & establishment of the Mining Authority as a |
| 5.Improper facilitation of infrastructure (grid stakeholders. | Facilitation of provision of infrastructure in consultation with relevant Ministries and electricity, water, roads) increase capital and operating costs |
| 6.Inability to retain skilled personnel (technical expertise) within the Ministry | Engagement of Ministry of Public Service on retention strategy for technical officers. |
| 7.Inadequate office space | Construction of Geosciences laboratory and additional offices. The Ministry has already submitted needs to be incorporated in Government Complex project assigned to MDP and MPWT |

KEY PERFORMANCE INDICATORS: 2017/18 - 2019/20

Programme	Responsible Cost Centre	Description of Service	Indicator	Planned 2015/16	Actual 2015/16
01 - General Administration and Management	01 - General Administration and Management	Review of Legal and Regulatory Framework	Amended/New Legislation	Review Legal Framework	Mines and Minerals Act

Management						amended
<u>Reasons for Difference</u>	<u>Target.</u> <u>2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target.</u> <u>2017/18</u>	<u>Target.</u> <u>2018/19</u>	<u>Target.</u> <u>2019/20</u>	
	New legislation drafted	Review of existing legal and regulatory framework done	Enact new legislation and draft regulations			
<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned</u> <u>2015/16</u>	<u>Actual</u> <u>2015/16</u>	
01 - General Administration & Management	01 - General Administration	Institutional reforms and Management	New institutions established			
<u>Reasons for Difference</u>	<u>Target.</u> <u>2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target.</u> <u>2017/18</u>	<u>Target.</u> <u>2018/19</u>	<u>Target.</u> <u>2019/20</u>	
	Engage Consultant to develop new structure	Tender for engagement of consultant under development	A new structure developed			
<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned</u> <u>2015/16</u>	<u>Actual</u> <u>2015/16</u>	
02 - Mineral Resources Management	02 - Mineral Resources Management	Award Mineral Rights	The number of leases and licences awarded	4	1	
<u>Reasons for Difference</u>	<u>Target.</u> <u>2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target.</u> <u>2017/18</u>	<u>Target.</u> <u>2018/19</u>	<u>Target.</u> <u>2019/20</u>	
Poor results from prospecting	5	2 prospecting licences and 1 mining lease awarded	3	3		
<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned</u> <u>2015/16</u>	<u>Actual</u> <u>2015/16</u>	
02 - Mineral Resources Management	02 - Mineral Resources Management	Revenue Collection	Amount collected	M376,618,491	M509,042,608	
<u>Reasons for Difference</u>	<u>Target.</u> <u>2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target.</u> <u>2017/18</u>	<u>Target.</u> <u>2018/19</u>	<u>Target.</u> <u>2019/20</u>	
	M462,786,935	M142,081,301 collected				
<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned</u> <u>2015/16</u>	<u>Actual</u> <u>2015/16</u>	
03 - Geoscientific Information	03 - Geoscientific Information Management	Mineral Exploration	Number of map sheets generated for anomaly verification and stream sediments	4	3	

Management			sample analysis			
Reasons for Difference	Target. 2016/17	Current year progress 2016/17		Target. 2017/18	Target. 2018/19	Target. 2019/20
1 map sheet half sampled due to unfavourable weather conditions	2	1 map sheet completed		4	4	2
Programme	Responsible Cost Centre	Description of Service	Indicator		Planned 2015/16	Actual 2015/16
03 - Geoscientific Information Management	03 - Geoscientific Information Management	Identification of mineralised areas for potential investors			Number of areas visited	20
Reasons for Difference	Target. 2016/17	Current year progress 2016/17		Target. 2017/18	Target. 2018/19	Target. 2019/20
	15	9 areas visited		15	15	

Ministry of Police and Public Safety - HD 49

MINISTRY VISION, MISSION AND OBJETIVES: 2017/18 - 2019/20

Vision: By the year 2020, the Ministry of Police and Public Safety shall be a professional and accountable in providing safe and secure environment for all people in Lesotho.

Mission: The Ministry of Police and Public Safety is committed to provide safety and security to member of the public in partnership with other stakeholders using contemporary policing strategies that promote public trust and confidence.

Objectives:

- 01 - To prevent and reduce crime
- 02 - To increase level of detection of serious crime
- 03 - To safe and protect life and property
- 04 - To improve effectiveness and efficiency of police service

PRIMARY ACHIEVEMENTS FOR PRIOR AND CURRENT FISCAL YEARS: 2017/18 - 2019/20

Description of Achievements

1. Out of 174 raids and 209 operations conducted this financial year on stock theft, the following animals were recovered: cattle 1101, horses 410, donkeys 317, sheep 2197 and goats 960. 4466 kg of dagga, 130 ammunitions and 298 fire arms were also recovered in these operations and raids.
2. In the current financial year, 7291 cases were reported and 3403 detected. these are cases of; murder (1364 reported, 577 detected), sexual offences (2452 reported, 768 detected), car theft (268 reported, 994 detected), attempted murder (412 reported, 320 detected), arms and ammunition (592 reported, 374 detected), armed robbery (497 reported, 184 detected), stock theft (1706 reported, 185 detected). Also detected were 50 cases of human trafficking, 22 cases of fraud, 60 high profile cases and 20 criminals were detected and convicted under child protection and welfare cases.
3. Out of the joint operations that were held between the Republic of South Africa and Lesotho in the current financial year, 2412 illegal fire arms were tested shot to identify their original owners and to detect their trend of movement in crime commission.

KEY CHALLENGES/CONSTRAINTS AND HOW THEY ARE BEING ADDRESSED: 2017/18 - 2019/20

Description of Challenge/Constraint

1. Failure to detect cases on time especially high-profile cases due to unwillingness of witnesses to provide evidence and equipment, UV unavailability of proper policing equipment giving
2. Unavailability of basic policing equipment signs,

How is it Being Addressed

Purchases necessary policing equipment such as laboratory equipment, scene of crime kits, money detector, bomb gear, bomb destruction pens, digital binoculars, voice recorders, digital cameras. train public on the importance of information. develop witness protection strategy. purchases of traffic equipment (speed traps, road block trailers, breathalysers, reflectors, stop

KEY PERFORMANCE INDICATORS: 2017/18 - 2019/20

<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned 2015/16</u>	<u>Actual 2015/16</u>
01 - General Administration and Management	02 - Inspector of Police, 01 - administration, 02 - Inspector of Police, 03 - Police Directorate		Engage Law Reform Commission Recommendations by the Law Reform for the review of Police Act of 1998Commission, Report of the study tour, report of the stakeholder's workshops,		
<u>Reasons for Difference</u>	<u>Target. 2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target. 2017/18</u>	<u>Target. 2018/19</u>	<u>Target. 2019/20</u>
01 - General Administration and Management	02 - Inspector of Police, 01 - administration, 02 - Inspector of Police, 03 - Police Directorate		Research proposal for the review		
<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned 2015/16</u>	<u>Actual 2015/16</u>
01 - General Administration and Management	02 - Inspector of Police, 01 - administration, 02 - Inspector of Police, 03 - Police Directorate		Review of the Ministry structure report and recommendation of the consultant. Findings of the study tours undertaken,		
<u>Reasons for Difference</u>	<u>Target. 2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target. 2017/18</u>	<u>Target. 2018/19</u>	<u>Target. 2019/20</u>
	Fill vacant positions, review of LMPS policies	Filling of vacant positions is ongoing, first continue to fill draft of LMPS polices	vacant positions and create and fill critical positions.	Finalize the Ministry structure	Implementation n of the Ministry structure
<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned 2015/16</u>	<u>Actual 2015/16</u>

02 - Administration	05 - LMPS	Procure relevant police transport	Number of horses, saddles, bikes, trucks procured	100 horses, 11 bikes,	100 horses,
Reasons for Difference		<u>Target.</u> <u>2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target.</u> <u>2017/18</u>	<u>Target.</u> <u>2018/19</u>
Programme	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned</u> <u>2015/16</u>	<u>Actual</u> <u>2015/1</u>
02 - Administration	05 - LMPS	Maintain, renovate and construct police facilities	Number of facilities maintained, renovated and constructed	Completion of construction	Mokhalinyane completed.
Reasons for Difference		<u>Target.</u> <u>2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target.</u> <u>2017/18</u>	<u>Target.</u> <u>2019/20</u>
Mafeteng was delayed due to electrical works, Leribe was delayed due to connection of sewer line which WASCO , Hlotse, Mohale's	Completion of construction at	Mafeteng and Mohale's Hoek are complete, Leribe is complete pending	continue with work in	complete work at Qacha's Nek,	Construct the Ministry Head
Programme	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned</u> <u>2015/16</u>	<u>Actual</u> <u>2015/16</u>
02 - Administration	05 - LMPS	Engage a consultant for the review report and recommendations of the of Police Training College curriculum	consultant. final draft of the reviewed curriculum		
Reasons for Difference		<u>Target.</u> <u>2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target.</u> <u>2017/18</u>	<u>Target.</u> <u>2018/19</u>
study tours findings, recommendations of the consultant				final report of the reviewed curriculum	<u>Target.</u> <u>2019/20</u>
Programme	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned</u> <u>2015/16</u>	<u>Actual</u> <u>2015/16</u>
03 - Crime Detection 317 raids and & Prevention	05 - LMPS	Detect and investigate reported cases of stock theft	Number of operations and raids undertaken	380 raids	380 operations
Reasons for Difference		<u>Target.</u> <u>2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target.</u> <u>2017/18</u>	<u>Target.</u> <u>2018/19</u>
inadequate policing equipment hinder police operations operations and raids. there is no camping equipment.	380 raids and 132 operations	132 operations	209 raids and 174 operations	380 raids and 132 raids	380 operations and 132 raids
Programme	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned</u> <u>2015/16</u>	<u>Actual</u> <u>2015/16</u>

03 - Crime Detection

Cattle-5720

& Prevention cases of stock theft

05 - LMPS

Detect and investigate reported number of animals recovered

recover at

Reasons for Difference	<u>Target.</u> <u>2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target.</u> <u>2017/18</u>	<u>Target.</u> <u>2018/19</u>	<u>Target.</u> <u>2019/20</u>
Recovery is low due to rugged terrain and delay to report by stock owners as they start searching on their own before reporting stolen to the police.	recover at least 65% of the animals	Cattle-1011 Horses-410 Donkeys-317 Sheep-2197 Goats-960	at least 70% of the stolen animals'	at least 70% of the stolen animals'	at least 75% of the stolen animals

Programme	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned</u> <u>2015/16</u>	<u>Actual</u> <u>2015/16</u>
03 - Crime Detection operations & Prevention	05 - LMPS		Detect and investigate reported Number of operations and raids held	30	
Reasons for Difference	<u>Target.</u> <u>2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target.</u> <u>2017/18</u>	<u>Target.</u> <u>2018/19</u>	<u>Target.</u> <u>2019/20</u>
Inadequate resources to sponsor the operations.	30 operations	24 cross border operations border meeting	26 cross borders	35 cross borders	35 crosses border
Programme	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned</u> <u>2015/16</u>	<u>Actual</u> <u>2015/16</u>
03 - Crime Detection cases & Prevention	05 - LMPS	serious crime	Detect and investigate reported	Number of cases detected	80% of all 6755
Reasons for Difference	<u>Target.</u> <u>2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target.</u> <u>2017/18</u>	<u>Target.</u> <u>2018/19</u>	<u>Target.</u> <u>2019/20</u>
Lack of proper instigation equipment and inadequate investigation skills.	80% of all reported	2983 cases detected and these are cases of: Murder- 116	80% of all reported.	80% of all Reported.	80% of all Reported.
Programme	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned</u> <u>2015/16</u>	<u>Actual</u> <u>2015/16</u>
03 - Crime Detection & Prevention	05 - LMPS	crime	Detect and investigate serious	Number of offenders arrested	80% of 1238 offenders
Reasons for Difference	<u>Target.</u> <u>2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target.</u> <u>2017/18</u>	<u>Target.</u> <u>2018/19</u>	<u>Target.</u> <u>2019/20</u>
lack of resources hinders police performance. there is no basic policing equipment which helps police officer undertake investigations	70% of offenders		879 offenders	70% of offenders	80% of 80% of offenders

on time.

<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned 2015/16</u>	<u>Actual 2015/16</u>
03 - Crime Detection firearms & Prevention	264 fire arms	05 - LMPS crime	Detect and investigate serious weapons confiscated	Number of illegal firearms and dangerous 600	321 ammunition
<u>Reasons for Difference</u>	<u>Target. 2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target. 2017/18</u>	<u>Target. 2018/19</u>	<u>Target. 2019/20</u>
Reluctance of the public to give information on fire arms owned illegally du to fear of persecution by offenders	-600 firearms	130ammunition,298 firearms	600 firearms	600 firearms	600 firearms

Ministry of Small Business Development, Cooperatives and Marketing - HD 50

MINISTRY VISION, MISSION AND OBJETIVES: 2017/18 - 2019/20

Vision: The Ministry's vision is of a vibrant, highly innovative, growth oriented and sustainable Micro, Small and Medium Enterprises (MSMEs) and Cooperatives in Lesotho.

Mission: MSCM is responsible for the development and implementation of policies that promote and facilitate the establishment, operation and growth of MSMEs and Cooperatives with a view to contributing to employment creation, economic growth and poverty reduction.

Objectives:

- 01 - Develop and maintain policies and regulations for sustainable establishment and growth of MSMEs, Cooperatives and Marketing Services
- 02 - Improve MSMEs and Cooperatives Development Services.
- 03 - Provide infrastructure to support MSMEs and Cooperatives.

PRIMARY ACHIEVEMENTS FOR PRIOR AND CURRENT FISCAL YEARS: 2017/18 - 2019/20

Description of Achievements

- 1.Development of MSME Policy for Lesotho and its approval by Cabinet on 1st March, 2016.
- 2.Provision of business development support services through: design of a Competitive Grant Scheme to provide business finance, which is virtually complete and scheduled to be launched between October and December, 2016; and development of a Youth Entrepreneurship Program, under which MSCM conducted six (6) Youth Entrepreneurship workshops in six (6) districts, thereby reaching 199 youth, of which 16 from Lekokoaneng have registered a company.
- 3.Development of a layman's draft of Financial Cooperatives Bill (document is 90 % complete), intended to guide supervision and regulation of Financial Cooperatives.
- 4.Provision of Cooperative Development Service through: Registration of 169 new cooperatives in 8 districts of Lesotho (100 and 69 cooperatives in 2015/16 and 2016/17, respectively); training of 164 cooperatives through village based and residential courses and inspection of 115 Cooperatives (50 and 65 cooperatives in 2015/16 and 2016/17, respectively), with a view to strengthen compliance and good management practices.

- 5.Facilitated development of a Youth Cooperative website and trained 34 students who completed Diploma in Cooperative and Business Management Studies Program and are due for graduations in December, 2016
- 6.Carried out a research study on status of cooperatives and their contribution to socio-economic growth in Lesotho, which will form a sound basis for ongoing development of a cooperatives database.
- 7Implemented Lesotho Government Food Subsidy Program in 2016/2017 to mitigate the effects of ElNino- induced drought and continues to monitor the program to ensure price compliance and country wide coverage, particularly in the remote areas.
- 8.Sale of wool and mohair to the tune of M194, 960,784.80 (3, 587, 947 kg) and M50, 614,409.80 (411,760.80 kg) in 2015/16 respectively, M280, 082,062.00 (3,600,955 kg) and M50, 705,114.18 (408,102 kg) in 2016/17 respectively, which has contributed immensely towards increased employment, house-hold income and poverty reduction, particularly in the rural areas.
- 9.Acquired a site for Regional Fresh Produce Market Centre in Tsikoane, Leribe in 2015/16, and commenced site fencing and construction of a guard house in 2016/17. Construction activities and operations are scheduled for completion in 2017/18.
- 10.Conducted an Environmental Impact Assessment (EIA) and completed designs and drawings for piggery and poultry slaughter houses and completion of feasibility studies for grain storage (silos) and wool scouring Plant.

KEY CHALLENGES/CONSTRAINTS AND HOW THEY ARE BEING ADDRESSED: 2017/18 - 2019/20

Description of Challenge/Constraint

- 1.Inadequate manpower and skills in MSCM as a newly established Ministry and at BEDCO in-house capacity of senior
- 2.Lack of coordination in MSMEs development programmes implementation across government ministries Committee of NGOs
- 3.Inadequate finance for capacity building of MSMEs and business Cooperatives

How is it Being Addressed

- Currently MSCM is proposing creation and filling of critical new posts in line with the Strategic Plan
- BEDCO plans to outsource private business development service providers to compliment
- Building of capacity in BEDCO is ongoing, through recent engagement of CEO and filling in vacant posts
- MSCM made a formal request for setting up of a Cabinet Sub-committee to oversee of the MSMEs policy and the request has been approved
- The above Sub-committee will be complemented by establishment of a Policy Steering Principal Secretaries and an Advisory body including private business sector and organisations
- MSCM is in the process of establishing a Competitive Grant Scheme to support youth with finance.

Ministry of Water Affairs - HD 51

MINISTRY VISION, MISSION AND OBJETIVES: 2017/18 - 2019/20

Vision: By the year 2020, the Basotho nation shall have an improved standard of living through a well-developed water resource base under changing climatic conditions

Mission: The Ministry of Water is dedicated to sustainable development and management of water resources and provision of potable water and sanitation, as well as hydrological services for prosperity of the nation in partnership with its development partners

Objectives:

- 01 - To strengthen the development and management of water resources
- 02 - To increase access to water and sanitation services to all consumers, reliably, affordably and on a sustainable basis
- 03 - To advise and disseminate information on water resources for informed decision making for planning and development

PRIMARY ACHIEVEMENTS FOR PRIOR AND CURRENT FISCAL YEARS: 2017/18 - 2019/20

Description of Achievements

- 1.Installed 5,413 urban water supply connections serving 21,652 people and 76 rural water supply project systems serving 32,560 people
- 2.359 urban sewer connections completed serving 1,436 people and 7,076 rural VIP systems serving 7,076 households
- 3.Set of 3 drilling rigs secured in order to augment water supply in drought stricken areas
- 4.Water sources in Maputsoe rehabilitated
- 5.Maseru sewerage and sanitation master plan 2015-2035 completed in November 2015
- 6.Water royalties is M748million and Electricity royalties is M61 Million
- 7.Metolong Dam construction completed, Wasco has taken over Raw Water Pump Station, Water Treatment Works, Down Stream Conveyance System(DCS) to supply Maseru, Roma, Morija and Teyateyaneng. Provisions for water supply effected along the DCS pipelines

KEY CHALLENGES/CONSTRAINTS AND HOW THEY ARE BEING ADDRESSED: 2017/18- 2019/20

Description of Challenge/Constraint

- | | |
|--|--|
| 1.High vacancy factor | Liaise with the Ministry of the Public Service to fill in the vacant positions |
| 2.Lack of information and data sharing and management | Formation of relevant technical working groups across sectors |
| 3.Absence of integrated planning | Appreciation and coordination by the senior management across the sector |
| 4.Lack of harmonization of legislation | Consultant engaged to address the harmonization of sector legislation |
| 5.Scarse skills, specialized equipment, staff retention and training | Through planning, budgeting and liaising with the Ministry of the Public Service |
| 6.Poor Law Enforcement | Awareness raising on the water and sanitation legal frameworks |
| 7.Encroachment of permanent servitude | Road reserve should be leased |

How is it Being Addressed

KEY PERFORMANCE INDICATORS: 2017/18 - 2019/20

Programme	Responsible Cost Centre	Description of Service	Indicator	Planned	Actual
				2015/16	2015/16
02 - Water Resources and Sanitation Development and Management	02 - Water Resources Management	provision of sanitation services in urban areas	number of sewerage connections	400	359
Reasons for Difference	Target.	Current year progress	Target.	Target.	Target.
demand driven	2016/17 400	132 new sewerage connections	2017/18 400	2018/19 400	2019/20 400
Programme	Responsible Cost Centre	Description of Service	Indicator	Planned	Actual
2015/16	2015/16			2015/16	2015/16

02 - Water Resources and Sanitation Development and Management	02 - Water Resources Management	Provision of clean water in rural areas	Number of people with access to water	33620	32560
Reasons for Difference		Target. <u>2016/17</u>	Current year progress 2016/17	Target. <u>2017/18</u>	Target. <u>2018/19</u>
Six projects were not completed on time		82560	Contracts awarded	50857	52000
Programme	Responsible Cost Centre	Description of Service	Indicator	Planned <u>2015/16</u>	Actual <u>2015/16</u>
02 - Water Resources and Sanitation Development and Management	02 - Water Resources Management	Provision of clean water in urban areas	Number of water supply connections	6000	5413
Reasons for Difference		Target. <u>2016/17</u>	Current year progress 2016/17	Target. <u>2017/18</u>	Target. <u>2018/19</u>
Demand- driven		6000	2055 new water connections	6000	6000
Programme	Responsible Cost Centre	Description of Service	Indicator	Planned <u>2015/16</u>	Actual <u>2015/16</u>
02 - Water Resources and Sanitation Development and Management	02 - Water Resources Management	Provision of sanitation facilities in rural areas	sanitation facilities	92587076	Number of people with access to
Reasons for Difference		Target. <u>2016/17</u>	Current year progress 2016/17	Target. <u>2017/18</u>	Target. <u>2018/19</u>
Six projects were not completed on time		19481	Contracts awarded	5144	5420
Programme	Responsible Cost Centre	Description of Service	Indicator	Planned <u>2015/16</u>	Actual <u>2015/16</u>
02 - Water Resources and Sanitation Development and Management	02 - Water Resources Management	Water quality Analysis	Water quality reports produced	28	28
Reasons for Difference		Target. <u>2016/17</u>	Current year progress 2016/17	Target. <u>2017/18</u>	Target. <u>2018/19</u>
none		30	Procurement of chemicals in progress	30	30
					Target. <u>2019/20</u>

under drought fund

<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned 2015/16</u>	<u>Actual 2015/16</u>	
02 - Water Resources and Sanitation Development and Management	02 - Water Resources Management	Issuance of Construction permits for water works	number of construction permits issued	60	60	
<u>Reasons for Difference</u>		<u>Target. 2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target. 2017/18</u>	<u>Target. 2018/19</u>	<u>Target. 2019/20</u>
Reprioritization due to drought situation		60	demand driven	60	60	60
<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned 2015/16</u>	<u>Actual 2015/16</u>	
02 - Water Resources and Sanitation Development and Management	02 - Water Resources Management	hydrogeological consultancies	Reports on hydrogeological surveys	50	53	
<u>Reasons for Difference</u>		<u>Target. 2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target. 2017/18</u>	<u>Target. 2018/19</u>	<u>Target. 2019/20</u>
Demand driven		50	Assignments are inclined to drought alleviation	50	50	50
<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned 2015/16</u>	<u>Actual 2015/16</u>	
02 - Water Resources and Sanitation Development and Management	02 - Water Resources Management	Drilling of Boreholes	number of boreholes drilled	50	13	
<u>Reasons for Difference</u>		<u>Target. 2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target. 2017/18</u>	<u>Target. 2018/19</u>	<u>Target. 2019/20</u>
Mechanical breakdown of equipment		40	2 sets of Drilling equipment under procurement	50	50	50
<u>Reasons for Difference</u>		<u>Target. 2016/17</u>	<u>Current year progress 2016/17</u>	<u>Target. 2017/18</u>	<u>Target. 2018/19</u>	<u>Target. 2019/20</u>
demand driven		3	demand driven	3	3	3
<u>Programme</u>	<u>Responsible Cost Centre</u>	<u>Description of Service</u>	<u>Indicator</u>	<u>Planned</u>	<u>Actual</u>	

<u>Programme</u>				<u>2015/16</u>	<u>2015/16</u>
02 - Water Resources and Sanitation Development and Management	02 - Water Resources Management	Monitoring of wells and springs	number of monitored springs and information thereto	130	60
<u>Reasons for Difference</u>					
Resources strained by drought	<u>Target.</u> <u>2016/17</u> 130	<u>Current year progress 2016/17</u> Analytical equipment under procurement through drought fund	<u>Target.</u> <u>2017/18</u> 130	<u>Target.</u> <u>2018/19</u> 130	<u>Target.</u> <u>2019/20</u> 130

