

**GOVERNMENT OF LESOTHO**  
**Recurrent Estimates by Ministry by Sub Head**  
**Budget 2012/2013**

Amounts in Maloti

Sub Head	Actual 2010/2011	Budget 2011/2012	Revised 2011/2012	Budget 2012/2013	Projection 2013/2014	Projection 2014/2015
<b>01 Ministry of Agriculture and Food Security</b>						
41 Compensation of Employees	95 149 699	105 671 379	0	114 749 910	109 418 086	108 565 945
42 Travel and Transport	15 936 267	11 114 057	0	21 117 433	21 626 853	21 642 143
43 Operating Costs	17 399 963	14 094 789	0	18 208 948	19 714 731	19 954 339
47 Transfers	19 073 410	18 180 000	0	18 030 000	18 030 000	18 030 000
48 Other Expense	0	0	0	38 400	38 400	38 400
53 Acquisition of Non Financial Assets	0	0	0	628 846	537 486	547 256
<b>Total for Ministry</b>	<b>147 559 339</b>	<b>149 060 225</b>	<b>0</b>	<b>172 773 537</b>	<b>169 365 556</b>	<b>168 778 083</b>
<b>02 Ministry of Health and Social Welfare</b>						
41 Compensation of Employees	203 550 323	312 051 007	200 621 792	153 995 878	148 743 982	143 286 592
42 Travel and Transport	32 233 878	23 240 661	28 310 251	29 586 363	29 960 885	30 896 617
43 Operating Costs	529 559 746	764 062 899	761 359 773	949 757 383	994 216 343	1 037 500 868
47 Not Defined	0	43 337	0	0	0	0
47 Transfers	35 906 700	41 116 200	42 609 537	25 843 100	25 843 100	25 843 100
48 Other Expense	1 750 350	3 027 640	3 027 640	1 611 000	1 724 475	1 852 650
53 Acquisition of Non Financial Assets	12 321 420	10 538 326	7 206 862	8 981 330	7 131 323	8 018 125
<b>Total for Ministry</b>	<b>815 322 417</b>	<b>1 154 080 070</b>	<b>1 043 135 855</b>	<b>1 169 775 054</b>	<b>1 207 620 108</b>	<b>1 247 397 951</b>
<b>03 Ministry of Education and Training</b>						
41 Compensation of Employees	1 103 700 001	1 411 421 903	1 411 421 903	1 469 291 144	1 477 684 210	1 482 862 176
42 Travel and Transport	21 414 711	14 662 829	15 962 829	25 435 794	26 738 112	26 706 402
43 Operating Costs	42 181 929	36 360 844	39 268 763	37 261 696	38 883 636	38 503 807
47 Transfers	432 538 812	442 544 481	441 332 481	453 502 060	423 826 782	423 826 782
48 Other Expense	0	4 500 000	4 500 000	0	0	0
53 Acquisition of Non Financial Assets	0	1 447 600	1 451 681	299 335	293 298	293 298

**Total for Ministry** **1 599 835 453** **1 910 937 657** **1 913 937 657** **1 985 790 029** **1 967 426 038** **1 972 192 465**

**04 Ministry of Finance and Development Planning**

41 Compensation of Employees	95 512 886	86 331 227	86 460 450	141 147 467	115 390 585	120 234 621
42 Travel and Transport	16 593 288	28 154 089	34 056 775	44 703 823	47 101 988	49 520 191
43 Operating Costs	32 619 213	54 203 352	59 921 818	64 117 274	66 570 516	66 809 823
47 Transfers	159 771 469	174 694 600	175 135 223	205 869 920	211 141 019	217 660 423
48 Other Expense	492 149 059	735 933 645	735 473 645	705 715 894	740 428 155	778 449 563
49 Losses	96 000	367 630	367 630	96 000	100 800	105 840
53 Acquisition of Non Financial Assets	235 000	1 598 560	10 682 993	838 150	853 283	10 250 709

**Total for Ministry** **796 976 915** **1 081 283 103** **1 102 098 534** **1 162 488 528** **1 181 586 346** **1 243 031 170**

**05 Ministry of Trade and Industry, Cooperatives and Marketing**

41 Compensation of Employees	41 745 751	22 579 439	22 579 439	31 463 071	40 606 056	148 822 597
42 Travel and Transport	28 259 166	9 853 251	10 265 470	8 672 395	15 707 361	17 045 448
43 Operating Costs	18 109 456	6 241 753	6 160 588	5 425 600	8 195 221	8 404 811
47 Transfers	17 666 542	8 738 040	8 088 040	9 000 000	8 800 000	9 000 000
48 Other Expense	10 263 850	5 542 294	5 642 041	6 551 081	6 878 635	7 222 567
53 Acquisition of Non Financial Assets	1 603 381	0	219 199	0	0	0

**Total for Ministry** **117 648 146** **52 954 777** **52 954 777** **61 112 147** **80 187 273** **190 495 423**

**07 Ministry of Justice, Human Rights and Rehabilitation**

41 Compensation of Employees	161 503 610	161 008 753	148 508 462	107 842 597	110 857 921	116 400 817
42 Travel and Transport	36 456 779	13 343 517	23 778 046	7 758 400	8 663 798	8 961 537
43 Operating Costs	65 157 993	29 177 551	40 056 679	29 530 508	30 609 659	32 161 876
47 Transfers	50 000	0	0	0	0	0
48 Other Expense	444 340	50 000	240 000	360 000	21 000	22 050
49 Losses	20 000	0	0	0	0	0
53 Acquisition of Non Financial Assets	11 850 888	800 000	8 955 319	160 000	0	0

<b>Total for Ministry</b>	<b>275 483 610</b>	<b>204 379 821</b>	<b>221 538 507</b>	<b>145 651 505</b>	<b>150 152 378</b>	<b>157 546 280</b>
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**09 Ministry of Home Affairs and Public Safety**

41 Compensation of Employees	278 880 914	541 799 960	329 507 860	331 767 768	508 146 081	662 792 313
42 Travel and Transport	42 328 309	49 137 984	32 995 518	38 364 440	32 617 065	34 548 622
43 Operating Costs	65 243 693	75 938 260	68 080 939	64 611 444	50 234 189	52 496 719
53 Acquisition of Non Financial Assets	0	10 329 098	4 575 690	6 859 705	6 480 918	6 795 370

<b>Total for Ministry</b>	<b>386 452 916</b>	<b>677 205 302</b>	<b>435 160 007</b>	<b>441 603 357</b>	<b>597 478 254</b>	<b>756 633 023</b>
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**09 Prime Ministers Office**

41 Compensation of Employees	33 975 305	67 325 980	50 958 839	36 800 377	35 620 267	35 620 267
42 Travel and Transport	19 137 281	38 522 965	26 923 971	21 494 488	18 681 888	18 681 888
43 Operating Costs	15 035 013	34 428 174	26 933 152	16 135 245	15 765 349	15 795 349
47 Transfers	29 997 391	26 066 735	19 448 115	16 612 303	4 704 511	4 704 511
48 Other Expense	0	13 200	13 200	0	0	0
53 Acquisition of Non Financial Assets	2 141 750	6 745 316	6 745 316	3 270 000	3 270 000	3 270 000

<b>Total for Ministry</b>	<b>100 286 740</b>	<b>173 102 370</b>	<b>131 022 593</b>	<b>94 312 413</b>	<b>78 042 015</b>	<b>78 072 015</b>
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**10 Ministry of Communication, Science and Technology**

41 Compensation of Employees	25 824 051	58 408 517	29 689 965	31 881 929	31 369 306	32 016 136
42 Travel and Transport	6 734 636	9 520 156	8 691 076	14 414 069	12 698 784	13 372 956
43 Operating Costs	27 910 326	40 721 503	19 039 591	17 227 850	19 501 117	20 393 574
47 Transfers	10 614 987	11 162 280	11 162 280	13 146 157	12 292 564	12 907 192
48 Other Expense	2 632 643	2 679 321	2 579 321	2 700 000	2 838 000	2 983 200
53 Acquisition of Non Financial Assets	3 000 000	3 725 219	2 151 460	660 000	663 000	666 150

<b>Total for Ministry</b>	<b>76 716 643</b>	<b>126 216 996</b>	<b>73 313 693</b>	<b>80 030 005</b>	<b>79 362 771</b>	<b>82 339 208</b>
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**11 Ministry of Law and Constitutional Affairs**

41 Compensation of Employees	27 398 370	35 935 468	29 166 746	29 945 081	30 567 271	32 095 635
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42 Travel and Transport	11 927 000	6 436 359	5 743 759	5 823 833	5 872 795	7 896 325
43 Operating Costs	20 998 830	26 707 427	23 113 827	20 200 480	21 194 226	22 238 135
47 Transfers	1 154 500	1 154 500	0	0	0	0
53 Acquisition of Non Financial Assets	0	29 100	29 100	1 036 400	568 220	506 817

**Total for Ministry** **61 478 700** **70 262 854** **58 053 432** **57 005 794** **58 202 512** **62 736 912**

#### 12 Ministry of Foreign Affairs and International Relations

41 Compensation of Employees	150 665 803	145 297 375	145 297 375	165 533 822	178 248 584	237 003 056
42 Travel and Transport	60 899 272	48 907 561	48 907 561	44 589 574	61 522 925	67 036 242
43 Operating Costs	117 538 313	98 314 178	98 314 178	77 320 011	110 834 671	119 033 063
48 Other Expense	1 090 842	1 102 485	1 102 485	1 353 802	1 293 347	1 332 954
53 Acquisition of Non Financial Assets	1 535 000	5 820 000	5 820 000	0	8 610 475	11 428 971

**Total for Ministry** **331 729 230** **299 441 599** **299 441 599** **288 797 209** **360 510 002** **435 834 286**

#### 13 Ministry of Public Works and Transport

41 Compensation of Employees	81 103 160	82 181 515	82 181 515	82 098 986	82 851 050	88 087 768
42 Travel and Transport	16 622 921	16 558 033	17 223 757	17 005 388	16 509 290	17 434 320
43 Operating Costs	88 943 820	68 509 700	67 777 491	65 947 468	66 070 868	68 957 662
53 Acquisition of Non Financial Assets	0	0	66 485	1 050 000	1 102 500	1 157 625

**Total for Ministry** **186 669 901** **167 249 248** **167 249 248** **166 101 842** **166 533 708** **175 637 375**

#### 14 Ministry of Forestry and Land Reclamation

41 Compensation of Employees	24 601 521	49 916 006	26 006 470	27 640 289	27 079 890	27 079 890
42 Travel and Transport	10 808 743	17 398 500	8 693 050	11 330 820	11 330 820	11 330 820
43 Operating Costs	7 549 116	9 162 320	4 592 360	6 583 854	6 583 854	6 583 854

**Total for Ministry** **42 959 380** **76 476 826** **39 291 880** **45 554 963** **44 994 564** **44 994 564**

#### 15 Ministry of Natural Resources

41 Compensation of Employees	38 946 920	40 291 620	74 634 944	40 494 077	41 272 698	41 805 676
42 Travel and Transport	21 255 751	19 175 326	19 058 411	15 145 181	16 175 043	17 017 333
43 Operating Costs	20 426 548	88 954 209	21 635 457	15 996 854	20 719 206	22 048 282
47 Transfers	0	0	67 084 506	71 187 467	100 655 617	112 342 594
53 Acquisition of Non Financial Assets	0	0	10 020	0	0	0

**Total for Ministry** **80 629 219** **148 421 155** **182 423 337** **142 823 579** **178 822 564** **193 213 885**

#### 16 Ministry of Labour and Employment

41 Compensation of Employees	15 764 979	16 660 946	16 660 946	18 362 083	17 554 056	18 431 759
42 Travel and Transport	0	2 804 493	2 983 613	4 459 823	4 640 644	4 644 954
43 Operating Costs	0	5 863 835	5 684 715	7 257 625	7 659 659	4 812 972
47 Transfers	0	6 665 879	8 118 760	11 553 088	8 524 698	8 950 933

**Total for Ministry** **15 764 979** **31 995 153** **33 448 034** **41 632 619** **38 379 057** **36 840 618**

#### 17 Ministry of Tourism, Environment and Culture

41 Compensation of Employees	10 982 528	18 929 821	18 735 325	19 646 596	20 258 560	20 916 757
42 Travel and Transport	0	7 099 914	7 271 231	7 561 291	8 850 454	9 293 248
43 Operating Costs	0	13 592 796	20 967 604	23 360 005	27 783 878	28 746 119
47 Transfers	0	13 346 360	13 195 860	14 546 019	15 303 320	16 468 487
48 Other Expense	0	420 000	320 000	200 000	4 305	4 520
49 Losses	0	15 000	15 000	0	0	0
53 Acquisition of Non Financial Assets	0	1 147 408	1 713 867	979 000	2 087 820	1 210 293

**Total for Ministry** **10 982 528** **54 551 299** **62 218 886** **66 292 911** **74 288 337** **76 639 424**

#### 18 Auditor Generals Office

41 Compensation of Employees	15 287 603	16 005 188	16 005 188	17 169 510	17 027 425	17 359 444
42 Travel and Transport	1 368 528	1 659 020	1 859 020	2 913 652	1 626 226	1 712 297
43 Operating Costs	1 634 129	1 730 606	1 530 606	2 020 772	2 121 812	1 870 401
53 Acquisition of Non Financial Assets	0	0	0	552 216	136 986	143 849

<b>Total for Ministry</b>	<b>18 290 260</b>	<b>19 394 814</b>	<b>19 394 814</b>	<b>22 656 150</b>	<b>20 912 449</b>	<b>21 085 991</b>
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**19 His Majestys Office**

41 Compensation of Employees	5 080 621	6 537 187	6 572 642	3 198 013	3 113 292	3 113 292
42 Travel and Transport	4 374 851	2 303 462	2 353 462	1 621 644	1 696 322	1 774 734
43 Operating Costs	3 566 819	2 726 426	2 676 426	1 564 910	1 380 960	1 500 008
53 Acquisition of Non Financial Assets	90 380	101 850	101 850	69 965	71 159	72 717

<b>Total for Ministry</b>	<b>13 112 671</b>	<b>11 668 925</b>	<b>11 704 380</b>	<b>6 454 532</b>	<b>6 261 733</b>	<b>6 460 751</b>
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**20 Public Service Commission**

41 Compensation of Employees	2 347 750	2 267 685	2 267 685	2 524 772	3 299 647	3 586 356
42 Travel and Transport	1 061 860	1 035 431	1 035 431	1 215 832	1 224 037	1 124 903
43 Operating Costs	1 837 171	1 869 184	1 869 184	1 936 030	2 016 545	2 117 362
53 Acquisition of Non Financial Assets	0	5 000	5 000	0	0	0

<b>Total for Ministry</b>	<b>5 246 781</b>	<b>5 177 300</b>	<b>5 177 300</b>	<b>5 676 634</b>	<b>6 540 229</b>	<b>6 828 621</b>
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**21 Principal Repayment**

62 Repayment of Foreign Liabilities	0	0	0	262 888 624	276 033 055	0
<b>Total for Ministry</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>262 888 624</b>	<b>276 033 055</b>	<b>0</b>

**22 Interest Charges**

46 Interest	0	0	0	223 322 209	234 488 319	0
<b>Total for Ministry</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>223 322 209</b>	<b>234 488 319</b>	<b>0</b>

**23 Pensions and Gratuities**

41 Compensation of Employees	720 730 000	430 000 000	430 000 000	532 000 000	560 000 000	600 000 000
47 Not Defined	0	0	0	2 806 000	2 806 000	2 806 000
47 Transfers	311 500 000	295 500 000	295 500 000	383 500 000	402 350 000	422 092 500

<b>Total for Ministry</b>	<b>1 032 230 000</b>	<b>725 500 000</b>	<b>725 500 000</b>	<b>918 306 000</b>	<b>965 156 000</b>	<b>1 024 898 500</b>
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**24 Statutory Salaries and Allowances**

41 Compensation of Employees	9 385 198	10 663 831	10 663 831	11 926 950	12 006 978	12 558 669
42 Travel and Transport	10 806 532	11 920 303	11 920 303	9 045 592	9 497 872	9 972 765
43 Operating Costs	5 439 586	5 987 197	5 987 197	13 062 600	6 365 730	6 684 017
48 Other Expense	120 000	132 000	132 000	145 200	152 460	160 083
53 Acquisition of Non Financial Assets	798 350	878 185	878 185	2 015 016	2 115 767	2 221 555

<b>Total for Ministry</b>	<b>26 549 666</b>	<b>29 581 516</b>	<b>29 581 516</b>	<b>36 195 358</b>	<b>30 138 807</b>	<b>31 597 089</b>
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**25 Subscriptions to International, Fin**

43 Operating Costs	12 095 190	3 878 110	3 878 110	4 336 525	4 770 178	0
47 Transfers	18 515 370	16 470 900	16 980 900	21 490 465	23 639 512	0
51 Acquisition of Financial Assets	2 174 260	2 228 000	1 718 000	5 773 409	6 008 660	0
52 Acquisition of Monetary Gold and Special Drawing	2 750 000	2 750 000	2 750 000	3 040 125	3 344 138	0

<b>Total for Ministry</b>	<b>35 534 820</b>	<b>25 327 010</b>	<b>25 327 010</b>	<b>34 640 524</b>	<b>37 762 488</b>	<b>0</b>
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**26 Refund of Erroneous Receipts**

48 Other Expense	3 000 000	3 000 000	3 000 000	3 000 000	0	0
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<b>Total for Ministry</b>	<b>3 000 000</b>	<b>3 000 000</b>	<b>3 000 000</b>	<b>3 000 000</b>	<b>0</b>	<b>0</b>
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**31 Contingencies**

59 Contingencies Fund	0	0	0	100 000 000	0	0
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<b>Total for Ministry</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100 000 000</b>	<b>0</b>	<b>0</b>
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**37 Ministry of Defence and National Security**

41 Compensation of Employees	214 997 029	262 047 856	234 538 909	242 508 488	246 857 074	258 849 633
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42 Travel and Transport	43 808 785	64 692 525	53 855 510	45 258 209	41 809 790	42 859 607
43 Operating Costs	111 689 242	121 923 703	86 427 062	87 534 438	88 901 468	90 430 443
47 Transfers	250 000	210 000	160 000	80 000	84 000	88 200
53 Acquisition of Non Financial Assets	2 742 933	4 278 455	2 989 955	4 344 602	4 469 831	4 653 420
<b>Total for Ministry</b>	<b>373 487 989</b>	<b>453 152 539</b>	<b>377 971 436</b>	<b>379 725 737</b>	<b>382 122 163</b>	<b>396 881 303</b>

### 38 National Assembly

41 Compensation of Employees	0	44 418 395	0	51 358 405	51 568 466	53 340 002
42 Travel and Transport	7 673 376	3 015 637	3 015 637	9 167 690	8 646 036	9 078 338
43 Operating Costs	7 334 336	4 121 062	4 121 062	6 445 064	10 212 389	10 722 251
53 Acquisition of Non Financial Assets	0	0	0	459 100	5 695 606	5 980 386
<b>Total for Ministry</b>	<b>15 007 712</b>	<b>51 555 094</b>	<b>7 136 699</b>	<b>67 430 259</b>	<b>76 122 497</b>	<b>79 120 977</b>

### 39 Senate

41 Compensation of Employees	7 883 882	7 841 978	7 841 978	11 839 225	8 477 038	8 477 038
42 Travel and Transport	2 603 240	2 647 491	2 637 991	2 837 211	2 463 211	2 463 211
43 Operating Costs	2 074 085	2 007 161	2 016 661	2 044 951	1 881 198	1 881 198
53 Acquisition of Non Financial Assets	247 819	494 991	494 991	1 995 000	195 000	195 000
<b>Total for Ministry</b>	<b>12 809 026</b>	<b>12 991 621</b>	<b>12 991 621</b>	<b>18 716 387</b>	<b>13 016 447</b>	<b>13 016 447</b>

### 40 Ombudsman

41 Compensation of Employees	2 291 744	2 448 350	2 458 350	2 814 557	3 026 115	2 781 564
42 Travel and Transport	875 668	614 980	694 980	862 678	905 812	951 103
43 Operating Costs	2 227 380	1 685 702	1 595 702	1 775 842	1 863 866	1 957 866
48 Other Expense	15 887	0	0	0	0	0
<b>Total for Ministry</b>	<b>5 410 679</b>	<b>4 749 032</b>	<b>4 749 032</b>	<b>5 453 077</b>	<b>5 795 793</b>	<b>5 690 533</b>

### 41 Independent Electoral Commission



41 Compensation of Employees	12 610 234	12 185 561	12 185 561	11 756 290	11 476 880	11 684 450
42 Travel and Transport	3 751 776	5 098 276	5 098 276	3 825 575	2 605 876	2 737 572
43 Operating Costs	10 198 432	14 633 709	14 633 709	12 921 578	13 567 057	14 244 810
47 Transfers	1 161 010	253 595 445	253 595 445	50 956 239	0	0
53 Acquisition of Non Financial Assets	0	0	0	721 000	732 050	743 652

**Total for Ministry** **27 721 452** **285 512 991** **285 512 991** **80 180 682** **28 381 863** **29 410 484**

#### 42 Ministry of Local Government and Chieftainship

41 Compensation of Employees	91 804 616	98 661 419	98 661 419	101 369 327	105 768 334	110 865 525
42 Travel and Transport	22 143 503	17 890 581	17 841 397	18 405 003	19 375 803	20 399 187
43 Operating Costs	21 461 584	15 770 043	15 819 227	28 304 166	29 726 522	31 220 567
47 Transfers	188 836 806	182 161 951	182 161 951	217 387 133	228 256 490	239 669 314
53 Acquisition of Non Financial Assets	42 000	0	0	1 100 000	1 155 000	1 212 750

**Total for Ministry** **324 288 509** **314 483 994** **314 483 994** **366 565 629** **384 282 148** **403 367 344**

#### 43 Ministry of Gender, Youth, Sports and Recreation

41 Compensation of Employees	14 832 333	15 207 937	15 366 937	17 937 770	18 353 265	19 270 927
42 Travel and Transport	12 012 377	8 249 710	8 235 710	4 928 822	5 175 263	5 434 026
43 Operating Costs	8 779 486	8 921 245	8 776 245	11 911 299	12 506 864	13 232 208
47 Transfers	22 043 705	9 000 000	12 000 000	17 350 000	18 217 500	19 128 375
53 Acquisition of Non Financial Assets	7 000	0	0	0	0	0

**Total for Ministry** **57 674 901** **41 378 892** **44 378 892** **52 127 891** **54 252 892** **57 065 536**

#### 44 Public Service

41 Compensation of Employees	14 555 064	14 680 776	16 139 237	18 727 973	4 944 730	5 191 967
42 Travel and Transport	2 573 281	2 906 413	3 011 413	361 632	0	22 050
43 Operating Costs	6 249 522	4 798 553	6 309 468	11 282 485	0	0
53 Acquisition of Non Financial Assets	144 200	292 724	281 832	34 350	0	0

<b>Total for Ministry</b>	<b>23 522 067</b>	<b>22 678 466</b>	<b>25 741 949</b>	<b>30 406 440</b>	<b>4 944 730</b>	<b>5 214 017</b>
<b>45 Judiciary</b>						
41 Compensation of Employees	0	0	0	65 335 476	66 174 770	69 213 163
42 Travel and Transport	0	0	0	7 927 530	0	0
43 Operating Costs	0	0	0	15 022 470	0	0
49 Losses	0	0	0	50 000	0	0
53 Acquisition of Non Financial Assets	0	0	0	1 000 000	0	0
<b>Total for Ministry</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>89 335 476</b>	<b>66 174 770</b>	<b>69 213 163</b>
<b>46 Social Development</b>						
41 Compensation of Employees	0	0	0	13 256 159	19 692 911	29 539 367
42 Travel and Transport	0	0	0	3 246 500	4 869 750	7 327 125
43 Operating Costs	0	0	0	4 788 757	7 183 136	10 774 703
47 Transfers	0	0	0	15 789 137	23 683 706	35 525 558
48 Other Expense	0	0	0	1 712 640	2 568 960	3 853 440
53 Acquisition of Non Financial Assets	0	0	0	170 000	255 000	382 500
<b>Total for Ministry</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38 963 193</b>	<b>58 253 462</b>	<b>87 402 694</b>
<b>47 DCEO Directorate of Corruption &amp; Economic Offence</b>						
41 Compensation of Employees	0	0	0	6 399 565	6 438 257	6 523 149
42 Travel and Transport	0	0	0	736 395	1 036 031	1 079 552
43 Operating Costs	0	0	0	1 824 302	1 855 537	1 841 431
53 Acquisition of Non Financial Assets	0	0	0	633 461	633 461	664 365
<b>Total for Ministry</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9 593 723</b>	<b>9 963 286</b>	<b>10 108 497</b>
<b>Total Budget</b>	<b>7 020 382 649</b>	<b>8 383 770 649</b>	<b>7 707 939 673</b>	<b>8 873 384 017</b>	<b>9 093 554 615</b>	<b>9 169 744 629</b>