

# THE KINGDOM OF LESOTHO



## NATIONAL BUDGET FRAMEWORK PAPER 2019/20



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## *National Vision of Kingdom of Lesotho*

By the year 2020 Lesotho shall be a stable democracy, a united and prosperous nation at peace with itself and its neighbours. It shall have a healthy and well-developed human resource base. Its economy will be strong; its environment well managed and its technology well established.

**RECURRENT REVENUE**

<b>Ministry</b>	<b>Budget 2018/19</b>	<b>Actuals 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Projections 2020/21</b>	<b>Projections 2021/22</b>
01 - Ministry of Agriculture and Food Security	24,398,248	12,149,641	687,301	721,666	757,749
02 - Ministry of Health	22,707,254	9,762,420	13,470,366	14,143,884	14,851,079
03 - Ministry of Education and Training	5,052,077	2,340,858	5,863,995	6,157,195	6,465,054
04 - Ministry of Finance	12,811,705,298	8,371,139,188	12,286,346,957	12,900,664,305	13,545,697,520
05 - Ministry of Trade and Industry	10,242,688	3,969,372	11,777,216	12,366,077	12,984,381
06 - Ministry of Development Planning	62,000	21,830	45,000	47,250	49,613
07 - Ministry of Justice and Correctional Services	221,800	87,195	221,800	232,890	244,535
08 - Ministry of Home Affairs	34,210,000	13,321,888	43,240,000	45,402,000	47,672,100
10 - Ministry of Communication, Science and Technology	7,222,500	3,427,887	5,802,436	6,092,558	6,397,186
11 - Ministry of Law and Constitutional Affairs	1,361,365	428,336	3,356,000	3,523,800	3,699,990
13 - Ministry of Public Works and Transport	18,309,207	8,800,823	41,096,412	43,151,233	45,308,794
14 - Ministry of Forestry and Land Reclamation	233,000	8,144	-	-	-
15 - Ministry of Energy & Meteorology	312,914,364	58,853,095	277,692,184	291,576,793	306,155,633
16 - Ministry of Labour and Employment	4,705,856	3,878,870	6,505,856	6,831,149	7,172,706
17 - Ministry of Tourism, Environment and Culture	4,299,975	2,970,905	4,193,934	4,403,631	4,623,812
18 - Auditor General's Office	926,981	28,167	1,016,000	1,066,800	1,120,140
20 - Public Service Commission	-	-	1,000	1,050	1,103
21 - Public Debt	-	-	25,256,462	26,519,285	27,845,249
37 - Ministry of Defence and National Security	1,700,500	298,650	-	-	-
38 - National Assembly	-	4,000	3,600	3,780	3,969
42 - Ministry of Local Government and Chieftainship	1,712,024	1,266,572	1,683,589	1,767,768	1,856,157
43 - Ministry of Gender, Youth, Sports and Recreation	243,500	300	144,000	151,200	158,760
44 - Ministry of the Public Service	6,112,800	2,277,377	6,908,580	7,254,009	7,616,709
45 - Judiciary	3,979,788	2,356,093	3,956,138	4,153,945	4,361,642
48 - Ministry of Mining	529,545,069	129,511,858	525,154,289	551,412,003	578,982,604
49 - Ministry of Police and Public Safety	5,662,100	1,970,130	8,701,500	9,136,575	9,593,404
50 - Ministry of Small Businesses Development, Cooperatives and Marketing	112,150	39,936	500,450	525,473	551,746
51 - Ministry of Water	970,852,526	326,167,884	-	-	-
<b>Grand Total</b>	<b>14,778,493,070</b>	<b>8,955,081,420</b>	<b>13,273,625,065</b>	<b>13,937,306,318</b>	<b>14,634,171,634</b>

## RECURRENT EXPENDITURE

Ministry	Budget 2018/19	Actuals 2018/19	Proposed Budget 2019/20	Projections 2020/21	Projections 2021/22
01 - Ministry of Agriculture and Food Security	285,284,556	103,749,295	240,069,926	252,073,422	264,677,093
02 - Ministry of Health	2,054,906,082	1,043,185,052	1,394,975,901	1,464,724,696	1,537,960,931
03 - Ministry of Education and Training	2,391,349,938	1,559,158,684	2,218,576,510	2,329,505,336	2,445,980,604
04 - Ministry of Finance	868,705,943	524,520,512	595,259,612	625,022,593	656,273,723
05 - Ministry of Trade and Industry	43,176,320	52,328,248	37,660,694	39,543,729	41,520,915
06 - Ministry of Development Planning	693,599,074	541,877,257	677,235,380	711,097,149	746,652,007
07 - Ministry of Justice and Correctional Services	229,710,499	134,988,741	220,138,901	231,145,846	242,703,138
08 - Ministry of Home Affairs	165,762,900	161,672,674	127,361,549	133,729,626	140,416,108
09 - Prime Minister's Office	117,684,199	73,860,909	99,386,117	104,355,423	109,573,194
10 - Ministry of Communication, Science and Technology	152,248,158	72,714,857	108,323,763	113,739,951	119,426,949
11 - Ministry of Law and Constitutional Affairs	65,992,681	50,858,094	60,300,673	63,315,707	66,481,492
12 - Ministry of Foreign Affairs and International Relations	328,577,594	42,217,862	300,649,740	315,682,227	331,466,338
13 - Ministry of Public Works and Transport	139,737,411	94,363,933	128,580,010	135,009,011	141,759,461
14 - Ministry of Forestry and Land Reclamation	193,196,247	33,535,152	175,988,675	184,788,109	194,027,515
15 - Ministry of Energy & Meteorology	27,730,118	16,811,526	24,616,339	25,847,156	27,139,514
16 - Ministry of Labour and Employment	53,659,803	35,555,214	43,949,646	46,147,128	48,454,485
17 - Ministry of Tourism, Environment and Culture	87,624,994	57,315,438	68,958,996	72,406,946	76,027,293
18 - Auditor General's Office	27,575,356	18,300,486	27,113,195	28,468,855	29,892,297
19 - His Majesty's Office	6,943,358	4,314,518	8,451,926	8,874,522	9,318,248
20 - Public Service Commission	13,389,679	5,485,192	10,205,163	10,715,421	11,251,192
21 - Principal Repayment	748,528,548	(371)	-	-	-
21 - Public Debt	-	-	675,119,900	480,512,079	504,537,683
22 - Interest Charges	6,740,000	0	-	-	-
23 - Pensions and Gratuities	1,829,045,789	1,272,978,290	1,742,329,808	1,829,446,298	1,920,918,613
24 - Statutory Salaries and Allowances	35,104,554	22,038,607	28,107,937	29,513,334	30,989,001
25 - Subscriptions to International, Fin	72,207,452	-	74,373,675	78,092,359	81,996,977
26 - Refund of Erroneous Receipts	2,700,000	-	2,781,000	2,920,050	3,066,053
30 - Centralised Items	83,706,339	-	-	-	-
31 - Contingencies Fund	100,000,000	-	100,000,000	105,000,000	110,250,000
37 - Ministry of Defence and National Security	613,970,240	479,965,106	6,000	6,300	6,615
38 - National Assembly	80,278,884	50,021,047	77,728,775	81,615,214	85,695,974
39 - Senate	18,200,406	13,250,455	16,603,320	17,433,486	18,305,160
40 - Ombudsman	8,403,102	5,050,599	7,215,417	7,576,188	7,954,997
41 - Independent Electoral Commission	70,547,108	246,203,386	50,240,412	52,752,433	55,390,055
42 - Ministry of Local Government and Chieftainship	480,221,770	322,293,562	454,689,778	477,424,267	501,295,480
43 - Ministry of Gender, Youth, Sports and Recreation	90,266,365	53,907,686	69,251,096	72,713,651	76,349,333
44 - Ministry of the Public Service	39,624,114	25,295,268	35,732,914	37,519,560	39,395,538
45 - Judiciary	102,447,499	69,850,439	98,233,278	103,144,942	108,302,189
46 - Ministry of Social Development	248,744,172	115,502,486	263,488,213	276,662,624	290,495,755
47 - Directorate on Corruption and Economic Offences	28,207,540	14,378,679	22,795,736	23,935,523	25,132,299
48 - Ministry of Mining	24,635,798	14,084,313	22,553,206	23,680,866	24,864,910
49 - Ministry of Police and Public Safety	643,450,187	438,145,823	636,565,065	668,393,318	701,812,984
50 - Ministry of Small Businesses Development, Cooperatives and Marketing	105,436,093	74,037,361	77,018,266	80,869,179	84,912,638
51 - Ministry of Water	165,290,296	76,305,278	120,038,664	126,040,597	132,342,627
<b>Grand Total</b>	<b>13,544,611,168</b>	<b>7,920,121,659</b>	<b>11,142,675,176</b>	<b>11,471,445,119</b>	<b>12,045,017,378</b>

**CAPITAL EXPENDITURE**

<b>Ministry</b>	<b>Budget 2018/19</b>	<b>Actuals 2018/19</b>	<b>Proposed Budget</b>	<b>Projections</b>	<b>Projections</b>
01 - Ministry of Agriculture and Food Security	49,834,787	39,112,695	39,734,787	41,721,526	43,807,603
02 - Ministry of Health	188,792,188	16,765,170	72,862,269	76,505,382	80,330,652
03 - Ministry of Education and Training	19,345,000	8,797,237	10,344,999	10,862,249	11,405,361
04 - Ministry of Finance	429,478,225	12,003,943	670,560,117	704,088,123	739,292,529
05 - Ministry of Trade and Industry	175,584,196	1,250,717	83,591,152	87,770,710	92,159,245
06 - Ministry of Development Planning	100,000,000	395,440	100,000,000	105,000,000	110,250,000
07 - Ministry of Justice and Correctional Services	100,000,000	21,965,397	34,020,000	35,721,000	37,507,050
08 - Ministry of Home Affairs	285,788,417	80,792,216	285,788,417	300,077,838	315,081,730
10 - Ministry of Communication, Science and Technology	10,000,000	67,439,793	22,000,000	23,100,000	24,255,000
11 - Ministry of Law and Constitutional Affairs	20,000,000	822,864	8,400,000	8,820,000	9,261,000
12 - Ministry of Foreign Affairs and International Relations	20,000,000	-	20,000,000	21,000,000	22,050,000
13 - Ministry of Public Works and Transport	480,360,000	541,310,910	196,661,208	206,494,268	216,818,982
14 - Ministry of Forestry and Land Reclamation	-	88,304,016	-	-	-
15 - Ministry of Energy & Meteorology	181,000,000	163,862,137	78,050,000	81,952,500	86,050,125
17 - Ministry of Tourism, Environment and Culture	93,631,339	48,030,065	81,000,000	85,050,000	89,302,500
19 - His Majesty's Office	300,000,000	48,640,172	26,000,000	27,300,000	28,665,000
21 - Principal Repayment	-	-	-	-	-
37 - Ministry of Defence and National Security	47,000,000	4,810,380	-	-	-
39 - Senate	42,000,000	-	5,000,000	5,250,000	5,512,500
42 - Ministry of Local Government and Chieftainship	391,865,125	243,362,726	233,171,553	244,830,131	257,071,637
43 - Ministry of Gender, Youth, Sports and Recreation	65,000,000	6,545,709	65,000,000	68,250,000	71,662,500
44 - Ministry of the Public Service	5,000,000	-	-	-	-
45 - Judiciary	10,000,000	9,770,930	-	-	-
46 - Ministry of Social Development	3,000,000	3,118,076	-	-	-
48 - Ministry of Mining	21,238,100	480,285	8,920,002	9,366,002	9,834,302
49 - Ministry of Police and Public Safety	72,500,000	10,273,700	27,090,000	28,444,500	29,866,725
50 - Ministry of Small Businesses Development, Cooperatives and Marketing	88,500,000	5,998,374	37,170,000	39,028,500	40,979,925
51 - Ministry of Water	350,464,809	79,189,620	118,466,361	124,389,679	130,609,163
<b>Grand Total</b>	<b>3,550,382,186</b>	<b>1,503,042,574</b>	<b>2,223,830,865</b>	<b>2,335,022,408</b>	<b>2,451,773,529</b>

# Donor Grants

Ministry	Budget 2018/19	Actuals 2018/19	Proposed Budget 2019/20	Projections 2020/21	Projections 2021/22
01 - Ministry of Agriculture and Food Security	41,665,000	-	98,101,260	103,006,323	108,156,639
02 - Ministry of Health	240,211,636	-	323,886,228	340,080,539	357,084,566
03 - Ministry of Education and Training	83,500,000	2,180,114	20,280,496	21,294,521	22,359,247
04 - Ministry of Finance	399,151,889	-	-	-	-
05 - Ministry of Trade and Industry	74,123,642	-	13,343,230	14,010,392	14,710,911
06 - Ministry of Development Planning	8,679,912	-	2,599,999	2,729,999	2,866,499
07 - Ministry of Justice and Correctional Services	-	-	-	-	-
08 - Ministry of Home Affairs	-	-	-	-	-
10 - Ministry of Communication, Science and Technology	93,836,603	14,442,016	-	-	-
11 - Ministry of Law and Constitutional Affairs	-	-	-	-	-
13 - Ministry of Public Works and Transport	-	-	-	-	-
14 - Ministry of Forestry and Land Reclamation	-	-	-	-	-
15 - Ministry of Energy & Meteorology	15,706,100	-	52,843,966	55,486,164	58,260,473
17 - Ministry of Tourism, Environment and Culture	17,509,000	-	-	-	-
19 - His Majesty's Office	-	-	-	-	-
37 - Ministry of Defence and National Security	-	-	-	-	-
42 - Ministry of Local Government and Chieftainship	-	-	-	-	-
43 - Ministry of Gender, Youth, Sports and Recreation	973,462	-	-	-	-
44 - Ministry of the Public Service	-	-	-	-	-
45 - Judiciary	-	-	-	-	-
46 - Ministry of Social Development	30,000,000	-	30,000,000	31,500,000	33,075,000
48 - Ministry of Mining	-	-	-	-	-
49 - Ministry of Police and Public Safety	-	-	-	-	-
50 - Ministry of Small Businesses Development, Cooperatives and Marketing	-	-	-	-	-
51 - Ministry of Water	135,912,803	-	-	-	-
<b>Grand Total</b>	<b>1,141,270,047</b>	<b>16,622,130</b>	<b>541,055,179</b>	<b>568,107,938</b>	<b>596,513,335</b>

# Donor Loans

<b>Ministry</b>	<b>Budget 2018/19</b>	<b>Actuals 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Projections 2020/21</b>	<b>Projections 2021/22</b>
01 - Ministry of Agriculture and Food Security	32,258,900	-	222,945,632	234,092,914	245,797,559
02 - Ministry of Health	32,909,698	-	45,058,621	47,311,552	49,677,130
03 - Ministry of Education and Training	116,153,789	-	91,895,139	96,489,896	101,314,391
04 - Ministry of Finance	50,898,011	-	-	-	-
05 - Ministry of Trade and Industry	-	-	39,512,980	41,488,629	43,563,060
10 - Ministry of Communication, Science and Technology	64,930,803	-	-	-	-
13 - Ministry of Public Works and Transport	487,000,000	-	415,000,000	435,750,000	457,537,500
15 - Ministry of Energy & Meteorology	21,530,937	-	35,389,176	37,158,635	39,016,567
46 - Ministry of Social Development	130,000,000	-	130,000,000	136,500,000	143,325,000
51 - Ministry of Water	282,777,104	-	-	-	-
<b>Grand Total</b>	<b>1,218,459,242</b>	<b>-</b>	<b>979,801,548</b>	<b>1,028,791,625</b>	<b>1,080,231,207</b>



## Table of Contents

01 - Ministry of Agriculture and Food Security .....	6
02 - Ministry of Health .....	9
03 - Ministry of Education and Training.....	11
04 - Ministry of Finance .....	14
05 - Ministry of Trade and Industry .....	16
06 - Ministry of Development Planning .....	19
07 - Ministry of Justice and Correctional Services .....	21
08 - Ministry of Home Affairs.....	23
09 - Prime Minister's Office .....	25
10 - Ministry of Communication, Science and Technology.....	27
11 - Ministry of Law and Constitutional Affairs .....	29
12 - Ministry of Foreign Affairs and International Relations .....	31
13 - Ministry of Public Works and Transport .....	33
14 - Ministry of Forestry and Land Reclamation.....	36
15 - Ministry of Energy & Meteorology .....	38
16 - Ministry of Labour and Employment .....	40
17 - Ministry of Tourism, Environment and Culture .....	42
18 - Auditor General's Office .....	44
19 - His Majesty's Office.....	45
20 - Public Service Commission.....	46
21 - Public Debt.....	47
23 - Pensions and Gratuities .....	48
24 - Statutory Salaries and Allowances.....	49
25 - Subscriptions to International, Fin.....	50
26 - Refund of Erroneous Receipts .....	51
31 - Contingencies Fund.....	52
37 - Ministry of Defence and National Security.....	53
38 - National Assembly .....	55
39 - Senate .....	57
40 - Ombudsman.....	59
41 - Independent Electoral Commission.....	60
42 - Ministry of Local Government and Chieftainship .....	61
43 - Ministry of Gender, Youth, Sports and Recreation.....	64
44 - Ministry of the Public Service .....	66
45 - Judiciary .....	68
46 - Ministry of Social Development.....	70
47 - Directorate on Corruption and Economic Offences .....	72
48 - Ministry of Mining.....	73
49 - Ministry of Police and Public Safety.....	75
50 - Ministry of Small Businesses Development, Cooperatives and Marketing .....	77
51 - Ministry of Water.....	79

## 01 - Ministry of Agriculture and Food Security

***Vision - By 2020, 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	Budget 2018/19	Actuals 2018/19	Proposed Budget 2019/20	Projections 2020/21	Projections 2021/22
Objective - 01-01 - To increase agricultural production and productivity	0	0	90,120,174	94,626,182.7	99357491.9
Objective - 03-03 - To increase commercialisation and diversification of agriculture production	0	0	16,029,004	16,830,454.2	17671976.91
Objective - 04-04 - To reduce malnutrition rate at both household and national level	0	0	235,682	247,466.1	259839.41
Objective - Compensation to Employees	0	0	173,419,853	182,090,845.7	191195387.9
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>279,804,713</b>	<b>293,794,948.7</b>	<b>308484696.2</b>

Programmes- Recurrent Expenditure	Budget 2018/19	Actuals 2018/19	Proposed Budget 2019/20	Projections 2020/21	Projections 2021/22
Agricultural Research Services	11,364,474	6,899,123	11,769,609	12,358,089	12,975,994
Agricultural Training	16,520,597	9,162,479	16,044,417	16,846,638	17,688,970
Crops Services	114,141,966	7,275,983	62,681,635	65,815,717	69,106,503
Extension Services	100,458,924	58,220,670	106,398,694	111,718,629	117,304,560
Extension Services Management	6,699,695	4,207,847	7,029,311	7,380,777	7,749,815
General Administration and management	21,622,061	9,582,119	20,898,287	21,943,201	23,040,361
Livestock Services	10,647,929	6,131,357	11,100,518	11,655,544	12,238,321

Planning and Policy Analysis	3,828,910	2,269,717	4,147,455	4,354,828	4,572,569
<b>Grand Total</b>	<b>285,284,556</b>	<b>103,749,295</b>	<b>240,069,926</b>	<b>252,073,422</b>	<b>264,677,093</b>

<b>Programmes - Capital Expenditure</b>	<b>Budget 2018/19</b>	<b>Actuals 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Projections 2020/21</b>	<b>Projections 2021/22</b>
Agricultural Training	-	3,701,073	-	-	-
Crops Services	28,100,000	34,847,860	14,100,000	14,805,000	15,545,250
Extension Services Management	5,600,000	-	9,500,000	9,975,000	10,473,750
Livestock Services	16,134,787	563,762	16,134,787	16,941,526	17,788,603
<b>Grand Total</b>	<b>49,834,787</b>	<b>39,112,695</b>	<b>39,734,787</b>	<b>41,721,526</b>	<b>43,807,603</b>

<b>Programmes- Recurrent Revenue</b>	<b>Budget 2018/19</b>	<b>Actuals 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Projections 2020/21</b>	<b>Projections 2021/22</b>
Extension Services	-	-	687,301	721,666	757,749
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>687,301</b>	<b>721,666</b>	<b>757,749</b>

<b>Projects - funded by GoL</b>	<b>Budget 2018/19</b>	<b>Actuals 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Projections 2020/21</b>	<b>Projections 2021/22</b>
Project-0004-Recapitalisation of LAC	-	3,701,073	-	-	-
Project-0005-Irrigated Crop Production	10,600,000	-	10,100,000	10,605,000	11,135,250
Project-0122-Rehabilitation of Farmers Training Centres	-	-	-	-	-
Project-0336-Small Holder Agric Development	5,600,000	-	9,500,000	9,975,000	10,473,750
Project-0397-	-	-	-	-	-
Project-0424-Summer Cropping Programme	-	34,847,860	-	-	-
Project-0478-Assistance to Lesotho Institute of Accounts	16,134,787	-	16,134,787	16,941,526	17,788,603
Project-0483-Piggery Sub-Sector Value Chain	-	563,762	-	-	-
Project-0484-Intensive Broiler Production Project	-	-	-	-	-
Project-0534-Beef Production Project	-	-	-	-	-
Project-0564-Disposal Of PCB Oils	17,500,000	-	4,000,000	4,200,000	4,410,000
Project-N001-	-	-	-	-	-
<b>Grand Total</b>	<b>49,834,787</b>	<b>39,112,695</b>	<b>39,734,787</b>	<b>41,721,526</b>	<b>43,807,603</b>



## 02 - Ministry of Health

***Vision - By the year 2022, all people living in Lesotho shall have productive life, access to affordable and sustainable quality health services***

***Mission - The Ministry of Health is committed to promote, prevent, cure, rehabilitate and control diseases at all levels with special focus on the primary health level; through well-developed health systems by competent health workers. Thus, contributing to the attainment of improved health status and quality of life with our stakeholders to ensure responsiveness to the health sector clientele's™ needs.***

Objectives	Budget 2018/19	Actuals 2018/19	Proposed Budget 2019/20	Projections 2020/21	Projections 2021/22
Objective - 01-To provide quality, effective and efficient primary health care and clinical, services for all.	-	-	807,761,185	848,149,244	890,556,707
Objective - 02- To provide quality and accessible sexual, reproductive, maternal, newborn child, adolescent and nutrition services acceptable to individuals, families and communities at all levels.	-	-	282,780,595	296,919,625	311,765,606
Objective - Compensation to Employees	-	-	377,146,390	396,003,709	415,803,895
Objective - Not Defined	-	-	150,000	157,500	165,375
<b>Grand Total</b>	-	-	<b>1,467,838,170</b>	<b>1,541,230,078</b>	<b>1,618,291,582</b>

Programmes- Recurrent Expenditure	Budget 2018/19	Actuals 2018/19	Proposed Budget 2019/20	Projections 2020/21	Projections 2021/22
Disease Control	217,435,226	131,699,636	253,434,842	266,106,584	279,411,913
General Administration and management	1,294,534,647	685,792,496	491,628,660	516,210,093	542,020,597
Primary Health Care Services	191,711,200	75,967,068	235,307,646	247,073,028	259,426,680
Secondary Health Care Services	321,668,373	132,651,638	378,572,772	397,501,411	417,376,481
Training Services	29,351,505	17,074,214	36,031,981	37,833,580	39,725,259
(blank)	205,131	-	-	-	-
<b>Grand Total</b>	<b>2,054,906,082</b>	<b>1,043,185,052</b>	<b>1,394,975,901</b>	<b>1,464,724,696</b>	<b>1,537,960,931</b>

Programmes - Capital Expenditure	Budget 2018/19	Actuals 2018/19	Proposed Budget 2019/20	Projections 2020/21	Projections 2021/22
Disease Control	8,407,000	-	1,190,000	1,249,500	1,311,975
General Administration and management	131,885,188	37,270	37,579,270	39,458,234	41,431,145
Primary Health Care Services	13,000,000	-	8,999,999	9,449,999	9,922,499
Secondary Health Care Services	35,500,000	16,727,900	25,093,000	26,347,650	27,665,033
<b>Grand Total</b>	<b>188,792,188</b>	<b>16,765,170</b>	<b>72,862,269</b>	<b>76,505,382</b>	<b>80,330,652</b>

Programmes- Recurrent Revenue	Budget 2018/19	Actuals 2018/19	Proposed Budget 2019/20	Projections 2020/21	Projections 2021/22
General Administration and management	-	-	169,250	177,713	186,598
Secondary Health Care Services	-	-	9,552,078	10,029,682	10,531,166
Training Services	-	-	3,749,038	3,936,490	4,133,314
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>13,470,366</b>	<b>14,143,884</b>	<b>14,851,079</b>

Projects - funded by GoL	Budget 2018/19	Actuals 2018/19	Proposed Budget 2019/20	Projections 2020/21	Projections 2021/22
Project-0012-Support to TB control Programme	8,407,000	-	1,190,000	1,249,500	1,311,975
Project-0332-Support to Immunisation	13,000,000	-	8,999,999	9,449,999	9,922,499
Project-0449-Performance Based Financing	14,631,699	-	13,236,640	13,898,472	14,593,396
Project-0497-Construction of Maseru District Hospital	10,000,000	37,270	24,342,630	25,559,762	26,837,750
Project-0498-Construction of Cancer Treatment Centre	35,500,000	16,727,900	25,093,000	26,347,650	27,665,033
Project-0501-Maternal, Newborn and Child Health Care Programme	-	-	-	-	-
Project-0539-	107,253,489	-	-	-	-
<b>Grand Total</b>	<b>188,792,188</b>	<b>16,765,170</b>	<b>72,862,269</b>	<b>76,505,382</b>	<b>80,330,652</b>

### 03 - Ministry of Education and Training

*Vision - To have a literate and productive society with well grounded moral and ethical values.*

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

Objectives	Budget 2018/19	Actuals 2018/19	Proposed Budget 2019/20	Projections 2020/21	Projections 2021/22
Objective - 01-To improve access to quality and relevant education and training at all levels.	-	-	137,848,033	144,740,435	151,977,457
Objective - 02-To ensure curricula and materials are relevant to the needs of Lesotho.	-	-	22,563,409	23,691,579	24,876,158
Objective - 03-To strengthen leadership, accountability and governance at all levels of the Education sector	-	-	5,146,995	5,404,345	5,674,562
Objective - 04-To Promote gender equality and ensure empowerment to disadvantaged groups	-	-	146,051	153,354	161,021
Objective - 05-To Ensure equivalence, harmonization and standardization of the Lesotho education and training system with international education goals	-	-	169,004	177,454	186,327
Objective - 06-To improve strategic information and planning at all levels of the sector.	0	0	995741.32	1045528.39	1097804.86
Objective - 07-To curb the spread of HIV and AIDS among sector employees, teachers and learners by 2025.	-	-	123,005	129,155	135,613
Objective - 08-To improve the effectiveness and efficiency of NFE.	-	-	971,663	1,020,246	1,071,259
Objective - 09-To Improve relevance of programs offered at Higher Learning.	-	-	108,556,141	113,983,948	119,683,146
Objective - Compensation to Employees	-	-	1,948,867,501	2,046,310,876	2,148,626,420
Objective - Not Defined	-	-	3,533,966	3,710,664	3,896,198
<b>Grand Total</b>	-	-	<b>2,228,921,509</b>	<b>2,340,367,585</b>	<b>2,457,385,965</b>

Programmes- Recurrent Expenditure	Budget 2018/19	Actuals 2018/19	Proposed Budget 2019/20	Projections 2020/21	Projections 2021/22
Basic Education Development	-	-	2,037,623,913	2,139,505,109	2,246,480,364
Curriculum Development and Assessment	36,013,239	11,403,904	-	-	-
Decentralised Education Management	-	-	28,543,254	29,970,417	31,468,938
Decentralized Educational Management	28,848,509	16,093,849	-	-	-
Early Childhood Care and Development	7,474,671	4,200,511	-	-	-
General Administration and management	38,388,175	14,470,888	35,465,175	37,238,434	39,100,356
Higher Education Management	-	-	116,944,168	122,791,376	128,930,945
Inclusive and Lifelong Education	14,938,857	7,351,581	-	-	-
Primary Education	1,332,792,725	887,236,190	-	-	-
Secondary Education	727,766,851	445,853,175	-	-	-
Teacher Development, Supply and Management	48,494,454	43,091,353	-	-	-
Technical and Vocational Education and Training	37,452,042	28,507,558	-	-	-
Tertiary Education	118,799,843	97,570,337	-	-	-
(blank)	380,571	3,379,338	-	-	-
<b>Grand Total</b>	<b>2,391,349,938</b>	<b>1,559,158,684</b>	<b>2,218,576,510</b>	<b>2,329,505,336</b>	<b>2,445,980,604</b>

Programmes - Capital Expenditure	Budget 2018/19	Actuals 2018/19	Proposed Budget 2019/20	Projections 2020/21	Projections 2021/22
Basic Education Development	-	-	9,944,999	10,442,249	10,964,361
General Administration and management	-	-	-	-	-
Higher Education Management	-	-	400,000	420,000	441,000
Primary Education	10,500,000	4,716,992	-	-	-
Secondary Education	8,200,000	4,080,245	-	-	-
Technical and Vocational Education and Training	645,000	-	-	-	-
(blank)	-	-	-	-	-
<b>Grand Total</b>	<b>19,345,000</b>	<b>8,797,237</b>	<b>10,344,999</b>	<b>10,862,249</b>	<b>11,405,361</b>



Programmes- Recurrent Revenue	Budget 2018/19	Actuals 2018/19	Proposed Budget 2019/20	Projections 2020/21	Projections 2021/22
Basic Education Development	-	-	5,120,995	5,377,045	5,645,897
General Administration and management	-	-	120,000	126,000	132,300
Higher Education Management	-	-	623,000	654,150	686,858
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>5,863,995</b>	<b>6,157,195</b>	<b>6,465,054</b>

Projects - funded by GoL	Budget 2018/19	Actuals 2018/19	Proposed Budget 2019/20	Projections 2020/21	Projections 2021/22
Project-0016-Free Primary Education (classrooms)	10,000,000	4,716,992	6,481,862	6,805,955	7,146,253
Project-0018-Construction of Secondary Schools	8,200,000	4,080,245	2,963,137	3,111,294	3,266,859
Project-0310-Education Quality Enhancement Project III	-	-	-	-	-
Project-0486-Establishment of atvet Institution in Leribe	645,000	-	400,000	420,000	441,000
Project-0519-Basic Education Quality and Equity Improvement	500,000	-	500,000	525,000	551,250
<b>Grand Total</b>	<b>19,345,000</b>	<b>8,797,237</b>	<b>10,344,999</b>	<b>10,862,249</b>	<b>11,405,361</b>

## 04 - Ministry of Finance

**Vision - To be a world-class institution in Macroeconomic and Public Finance Management, 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. These services will be delivered with integrity, through effective teamwork and collaboration with other stakeholders, professionalism and responsiveness.**

Objectives	Budget 2018/19	Actuals 2018/19	Proposed Budget 2019/20	Projections 2020/21	Projections 2021/22
Objective - 01-Strengthen macroeconomic management so as to support shared and inclusive growth	-	-	204,263,356	214,476,524	225,200,350
Objective - 02-"02 - Improve domestic and external revenue policies and management to support a competitive. efficient and	-	-	281,464,543	295,537,770	310,314,659
Objective - 03-"03 - Strengthen planning, budgeting, monitoring and accountability systems to deliver timely, efficient and	-	-	499,730,379	524,716,898	550,952,743
Objective - 04-"04 - Put in place and enforce an effective PFM legal framework and systems to ensure transparency and value	-	-	51,254,378	53,817,097	56,507,952
Objective - 05- Improve the investment climate and access to finance to support private sector growth and job creation.	-	-	3,800,000	3,990,000	4,189,500
Objective - Compensation to Employees	0	0	225307073	236572426.7	248401048
<b>Grand Total</b>	-	-	<b>1,265,819,729</b>	<b>1,329,110,715</b>	<b>1,395,566,252</b>

Programmes- Recurrent Expenditure	Budget 2018/19	Actuals 2018/19	Proposed Budget 2019/20	Projections 2020/21	Projections 2021/22
General Administration and management	349,537,508	134,712,625	226,946,843	238,294,185	250,208,894
Macroeconomic Policy Mgt	347,465,690	293,732,093	212,825,039	223,466,291	234,639,606
Pensions and Gratuities Management	53,037,931	31,849,027	53,908,315	56,603,731	59,433,917
Public Financial Management	118,664,815	64,226,767	101,579,415	106,658,386	111,991,305

Grand Total	868,705,943	524,520,512	595,259,612	625,022,593	656,273,723
Programmes - Capital Expenditure	Budget 2018/19	Actuals 2018/19	Proposed Budget 2019/20	Projections 2020/21	Projections 2021/22
General Administration and management	21,456,969	5,794,382	21,456,969	22,529,817	23,656,308
Macroeconomic Policy Mgt	311,508,381	-	639,103,148	671,058,305	704,611,221
Pensions and Gratuities Management	69,773,877	-	-	-	-
Public Financial Management	26,738,998	6,209,561	10,000,000	10,500,000	11,025,000
<b>Grand Total</b>	<b>429,478,225</b>	<b>12,003,943</b>	<b>670,560,117</b>	<b>704,088,123</b>	<b>739,292,529</b>

<b>Programmes- Recurrent Revenue</b>	<b>Budget 2018/19</b>	<b>Actuals 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Projections 2020/21</b>	<b>Projections 2021/22</b>
Macroeconomic Policy Mgt	-	-	12,159,512,711	12,767,488,347	13,405,862,764
Pensions and Gratuities Management	-	-	-	-	-
Public Financial Management	-	-	126,834,246	133,175,958	139,834,756
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>12,286,346,957</b>	<b>12,900,664,305</b>	<b>13,545,697,520</b>

<b>Projects - funded by GoL</b>	<b>Budget 2018/19</b>	<b>Actuals 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Projections 2020/21</b>	<b>Projections 2021/22</b>
Project-0031-Consultancies & Studies	-	800,000	-	-	-
Project-0035-Border Post Infrastructure Refurbishment	10,835,000	-	20,000,000	21,000,000	22,050,000
Project-0036-Support for HIV/AIDS	9,321,107	-	10,430,719	10,952,255	11,499,868
Project-0039-Public Financial Mngt /PSIRP	21,456,969	4,462,837	21,456,969	22,529,817	23,656,308
Project-0040-Lesotho Millennium Development Agency (LMDA)	315,000,000	-	343,407,886	360,578,280	378,607,194
Project-0046-IFMIS	26,738,998	4,833,516	10,000,000	10,500,000	11,025,000
Project-0341-Integrated Revenue Management System	-	-	-	-	-
Project-0390-Records Management	-	1,331,545	-	-	-
Project-0393-Upgrading of Payroll and Human Resource Info System	-	576,045	-	-	-
Project-0478-Assistance to Lesotho Institute of Accounts	-	-	-	-	-
Project-0528-Tax Modernisation Programme	14,993,951	-	15,000,000	15,750,000	16,537,500
Project-0536-Lesotho SIMM Project	2,580,000	-	3,800,000	3,990,000	4,189,500

Project-0553-LRA Offices/Headquarters	28,552,200	-	246,464,543	258,787,770	271,727,159
<b>Grand Total</b>	<b>429,478,225</b>	<b>12,003,943</b>	<b>670,560,117</b>	<b>704,088,123</b>	<b>739,292,529</b>

## 05 - Ministry of Trade and Industry

*Vision - A well developed trading environment for all traders*

*Mission - To strengthen trade and industry in Lesotho*

Objectives	Budget 2018/19	Actuals 2018/19	Proposed Budget 2019/20	Projections 2020/21	Projections 2021/22
Objective - 02-02 - To diversify and improve market access.	-	-	80,900,880	84,945,924	89,193,220
Objective - 03-03 - To strengthen investment and trade promotion.	-	-	65,780	69,069	72,522
Objective - 04-04 - To promote consumer welfare and protection.	-	-	80,740	84,777	89,016
Objective - 06-06 - To strengthen capacity of the Ministry for efficient and effective delivery of services.	-	-	10,460,694	10,983,729	11,532,915
Objective - 07-07 - To strengthen and promote standards and quality infrastructure.	-	-	2,500,000	2,625,000	2,756,250
<b>Objective - Compensation to Employees</b>	<b>0</b>	<b>0</b>	<b>26710000</b>	<b>28045500</b>	<b>29447775</b>
Objective - Not Defined	-	-	533,752	560,440	588,462
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>121251846</b>	<b>127314438.3</b>	<b>133680160.2</b>

Programmes- Recurrent Expenditure	Budget 2018/19	Actuals 2018/19	Proposed Budget 2019/20	Projections 2020/21	Projections 2021/22
Business Facilitation	-	-	-	-	-
Business Facilitation	10,038,681	6,397,560	8,483,191	8,907,351	9,352,718
General Administration and management	21,780,225	37,894,492	18,755,695	19,693,480	20,678,154
Industrialisation, Commercialisation and Market diversification	8,164,952	6,001,424	7,614,688	7,995,422	8,395,194

National Standards and Quality Management	3,192,462	2,034,773	2,807,120	2,947,476	3,094,850
<b>Grand Total</b>	<b>43,176,320</b>	<b>52,328,248</b>	<b>37,660,694</b>	<b>39,543,729</b>	<b>41,520,915</b>

Programmes - Capital Expenditure	Budget 2018/19	Actuals 2018/19	Proposed Budget 2019/20	Projections 2020/21	Projections 2021/22
Business Facilitation	4,000,000	732,340	2,000,000	2,100,000	2,205,000
Industrialisation, Commercialisation and Market diversification	161,584,196	518,377	79,591,152	83,570,710	87,749,245
National Standards and Quality Management	10,000,000	-	2,000,000	2,100,000	2,205,000
<b>Grand Total</b>	<b>175,584,196</b>	<b>1,250,717</b>	<b>83,591,152</b>	<b>87,770,710</b>	<b>92,159,245</b>

Programmes- Recurrent Revenue	Budget 2018/19	Actuals 2018/19	Proposed Budget 2019/20	Projections 2020/21	Projections 2021/22
Business Facilitation	-	-	1,060,000	1,113,000	1,168,650
Industrialisation, Commercialisation and Market diversification	-	-	10,717,216	11,253,077	11,815,731
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>11,777,216</b>	<b>12,366,077</b>	<b>12,984,381</b>

Projects - funded by GoL	Budget 2018/19	Actuals 2018/19	Proposed Budget 2019/20	Projections 2020/21	Projections 2021/22
Project-0049-2nd Private Sec. Competitiveness and Econ. Divers. Prj.	-	-	-	-	-
Project-0407-Skills Training Centre	-	518,377	-	-	-
Project-0452-Standard & Quality Infrastructure	10,000,000	-	2,000,000	2,100,000	2,205,000
Project-0473-Enhanced Integrated Framework (EIF) Tier I: Phase II	596,600	-	-	-	-
Project-0474-Agricultural Production and Trade Development (EIF) Tier II	-	-	-	-	-
Project-0475-Private Sector Competitiveness and Economic Diversification II	19,333,896	-	2,000,000	2,100,000	2,205,000
Project-0505-Rollout of OneStop Business Facilitation Centre to Districts	4,000,000	709,720	2,000,000	2,100,000	2,205,000
Project-0507-Refurbishment of BEDCO Estates	37,675,218	-	14,591,152	15,320,710	16,086,745

Project-0508-Lesotho Trade and Tariff and Administration Body	-	22,620	-	-	-
Project-0521-Belo Industrial Infrastructure	100,000,004	-	60,000,000	63,000,000	66,150,000
Project-0522-	-	-	-	-	-
Project-0523-	-	-	-	-	-
Project-0547-Economic Diversification Support Project	3,978,478	-	3,000,000	3,150,000	3,307,500
<b>Grand Total</b>	<b>175,584,196</b>	<b>1,250,717</b>	<b>83,591,152</b>	<b>87,770,710</b>	<b>92,159,245</b>

## 06 - Ministry of Development Planning

**Vision - By 2022 MDP shall be a leading institution in promoting results-based national integrated planning, inclusive economic growth and sustainable development..**

**Mission - To coordinate ministries, departments and Agencies (MDAs) towards achieving economic development through developing national policies, plans and programmes based on quality information and participatory planning for the well-being of Basotho.**

Objectives	Budget 2018/19	Actuals 2018/19	Proposed Budget 2019/20	Projections 2020/21	Projections 2021/22
Objective - 01-01 - To set policy direction for economic growth and development.	-	-	118,186,622	124,095,953	130,300,751
Objective - 03-03 - To contribute towards Human capital development.	-	-	588,598,810	618,028,751	648,930,188
Objective - 05-05 - To improve resource mobilization and allocation efficiency.	-	-	422,806	443,946	466,144
Objective - Compensation to Employees	-	-	70,027,142	73,528,499	77,204,924
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>777,235,380</b>	<b>816,097,149</b>	<b>856,902,007</b>

Programmes- Recurrent Expenditure	Budget 2018/19	Actuals 2018/19	Proposed Budget 2019/20	Projections 2020/21	Projections 2021/22
Economic Development and Policy Coordination	22,173,965	8,056,472	19,125,207	20,081,467	21,085,541
General Administration and management	24,592,929	13,105,834	20,157,039	21,164,891	22,223,136
Loan Bursary Fund Administration	596,754,135	487,870,173	593,052,043	622,704,645	653,839,877
Statistical Data Management	50,078,046	32,844,777	44,901,091	47,146,146	49,503,453
<b>Grand Total</b>	<b>693,599,074</b>	<b>541,877,257</b>	<b>677,235,380</b>	<b>711,097,149</b>	<b>746,652,007</b>

Programmes - Capital Expenditure	Budget 2018/19	Actuals 2018/19	Proposed Budget 2019/20	Projections 2020/21	Projections 2021/22
Economic Development and Policy Coordination	100,000,000	-	100,000,000	105,000,000	110,250,000
Statistical Data Management	-	395,440	-	-	-
<b>Grand Total</b>	<b>100,000,000</b>	<b>395,440</b>	<b>100,000,000</b>	<b>105,000,000</b>	<b>110,250,000</b>

Programmes- Recurrent Revenue	Budget 2018/19	Actuals 2018/19	Proposed Budget 2019/20	Projections 2020/21	Projections 2021/22
General Administration and management	-	-	35,000	36,750	38,588
Statistical Data Management	-	-	10,000	10,500	11,025
<b>Grand Total</b>	-	-	45,000	47,250	49,613

Projects - funded by GoL	Budget 2018/19	Actuals 2018/19	Proposed Budget 2019/20	Projections 2020/21	Projections 2021/22
Project-0034-Population Census	-	395,440	-	-	-
Project-0560-Consultancies and Studies	100,000,000	-	100,000,000	105,000,000	110,250,000
<b>Grand Total</b>	100,000,000	395,440	100,000,000	105,000,000	110,250,000



## 07 - Ministry of Justice and Correctional Services

*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 reintegration of offenders and to maintain a peaceful and stable society for Lesotho.*

Objectives	Budget 2018/19	Actuals 2018/19	Proposed Budget 2019/20	Projections 2020/21	Projections 2021/22
Objective - 01-01 - To increase access to legal aid and probation services in 8 districts	-	-	3,478,363	3,652,281	3,834,895
Objective - 02-02 - To enhance the use of restorative Justice and Non-Custodial sanctions	-	-	2,024,000	2,125,200	2,231,460
Objective - 03-03 - To provide safe and humane custody for all crime suspects, offenders and detainees	-	-	47,365,112	49,733,368	52,220,036
Objective - 05-05 - To promote efficiency and effectiveness in ministerial service delivery by providing advisory expertise	-	-	3,350,000	3,517,500	3,693,375
Objective - Compensation to Employees	-	-	197,941,426	207,838,497	218,230,422
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>254158901</b>	<b>266866846.1</b>	<b>280210188.4</b>

Programmes- Recurrent Expenditure	Budget 2018/19	Actuals 2018/19	Proposed Budget 2019/20	Projections 2020/21	Projections 2021/22
General Administration and management	13,061,732	9,089,259	13,742,685	14,429,819	15,151,310
Legal Aid Services	6,522,699	3,472,623	7,504,246	7,879,458	8,273,431
Probation Services and Restorative Justice	3,300,920	2,032,919	5,393,020	5,662,671	5,945,805
Safe Custody and Rehabilitation	206,825,148	120,393,941	193,498,950	203,173,898	213,332,592
<b>Grand Total</b>	<b>229,710,499</b>	<b>134,988,741</b>	<b>220,138,901</b>	<b>231,145,846</b>	<b>242,703,138</b>

Programmes - Capital Expenditure	Budget 2018/19	Actuals 2018/19	Proposed Budget 2019/20	Projections 2020/21	Projections 2021/22
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Safe Custody and Rehabilitation	100,000,000	21,972,897	34,020,000	35,721,000	37,507,050
(blank)	-	(7,500)	-	-	-
<b>Grand Total</b>	<b>100,000,000</b>	<b>21,965,397</b>	<b>34,020,000</b>	<b>35,721,000</b>	<b>37,507,050</b>

<b>Programmes- Recurrent Revenue</b>	<b>Budget 2018/19</b>	<b>Actuals 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Projections 2020/21</b>	<b>Projections 2021/22</b>
General Administration and management	-	-	50,000	52,500	55,125
Safe Custody and Rehabilitation	-	-	171,800	180,390	189,410
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>221,800</b>	<b>232,890</b>	<b>244,535</b>

<b>Projects - funded by GoL</b>	<b>Budget 2018/19</b>	<b>Actuals 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Projections 2020/21</b>	<b>Projections 2021/22</b>
Project-0053-Renovation of Central Correctional Institution	19,000,000	11,479,870	5,000,000	5,250,000	5,512,500
Project-0129-Renovation of Leribe Correctional Institution	10,000,000	1,179,229	5,000,000	5,250,000	5,512,500
Project-0455-Construction of Mafeteng Correctional Institution	58,000,000	7,632,817	12,020,000	12,621,000	13,252,050
Project-0503-Refurbishment of Correctional Institutions	13,000,000	1,673,481	12,000,000	12,600,000	13,230,000
<b>Grand Total</b>	<b>100,000,000</b>	<b>21,965,397</b>	<b>34,020,000</b>	<b>35,721,000</b>	<b>37,507,050</b>

## 08 - Ministry of Home Affairs

*Vision - A safe, secure and prosperous Lesotho where everyone enjoys and values their identity and citizenship.*

*Mission - To develop and maintain credible national population and livestock registers, and manage migration for security, good governance and fulfillment of international obligations.*

Objectives	Budget 2018/19	Actuals 2018/19	Proposed Budget 2019/20	Projections 2020/21	Projections 2021/22
Objective - 01-To register and maintain National Identity Register	-	-	3,897,000	4,091,850	4,296,443
Objective - 02-To register and maintain a database of livestock and livestock stakeholders	-	-	62,909,605	66,055,085	69,357,840
Objective - 03-To mark registered livestock	-	-	12,688,400	13,322,820	13,988,961
Objective - 04-To facilitate movement of citizens through issuance of passports and other travel documents.	-	-	26,987,644	28,337,026	29,753,878
Objective - 05-To manage migration	-	-	13,220,927	13,881,973	14,576,072
<b>Objective - Compensation to Employees</b>	<b>0</b>	<b>0</b>	<b>293446390</b>	<b>308118709.5</b>	<b>323524645</b>
<b>Objective - Not Defined</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>413,149,966</b>	<b>433,807,464</b>	<b>455,497,838</b>

Programmes- Recurrent Expenditure	Budget 2018/19	Actuals 2018/19	Proposed Budget 2019/20	Projections 2020/21	Projections 2021/22
General Administration and management	34,206,976	25,122,093	17,681,919	18,566,015	19,494,316
Identification and Registration	42,959,418	102,799,913	40,797,675	42,837,559	44,979,437
Migration Management	88,596,506	33,750,669	68,881,955	72,326,053	75,942,355
(blank)	-	-	-	-	-
<b>Grand Total</b>	<b>165,762,900</b>	<b>161,672,674</b>	<b>127,361,549</b>	<b>133,729,626</b>	<b>140,416,108</b>

Programmes - Capital Expenditure	Budget 2018/19	Actuals 2018/19	Proposed Budget 2019/20	Projections 2020/21	Projections 2021/22
General Administration and management	-	-	-	-	-
Identification and Registration	285,788,417	80,792,216	285,788,417	300,077,838	315,081,730
<b>Grand Total</b>	<b>285,788,417</b>	<b>80,792,216</b>	<b>285,788,417</b>	<b>300,077,838</b>	<b>315,081,730</b>

Programmes- Recurrent Revenue	Budget 2018/19	Actuals 2018/19	Proposed Budget 2019/20	Projections 2020/21	Projections 2021/22
Identification and Registration	-	-	480,000	504,000	529,200
Migration Management	-	-	42,760,000	44,898,000	47,142,900
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>43,240,000</b>	<b>45,402,000</b>	<b>47,672,100</b>

Projects - funded by GoL	Budget 2018/19	Actuals 2018/19	Proposed Budget 2019/20	Projections 2020/21	Projections 2021/22
Project-0000-	-	795,901	-	-	-
Project-0420-National ID and Civil Registry	145,608,417	55,686,992	154,446,665	162,168,998	170,277,448
Project-0451-Livestock Registration	140,180,000	24,309,323	131,341,752	137,908,840	144,804,282
<b>Grand Total</b>	<b>285,788,417</b>	<b>80,792,216</b>	<b>285,788,417</b>	<b>300,077,838</b>	<b>315,081,730</b>

## 09 - Prime Minister's Office

**Vision - By 2022 the Office of the Prime Minister shall be an institution of excellence providing strategic leadership, reforms and innovations oversight for improved service delivery**

**Mission - We aspire to be an effective leading Office, accountable to the nation by overseeing implementation of government programs policies, reforms and innovation.**

Objectives	Budget 2018/19	Actuals 2018/19	Proposed Budget 2019/20	Projections 2020/21	Projections 2021/22
Objective - 01-01 - To improve monitoring and evaluation of all government plans, programs and policies by 2022.	-	-	7,138,935	7,495,882	7,870,676
Objective - 02-02 - To improve public accountability and transparency by 2022.	-	-	7,155,984	7,513,783	7,889,472
Objective - 03-03 - To improve public sector performance by 2022.	-	-	6,842,276	7,184,390	7,543,609
Objective - 04-04- To coordinate, develop, manage and implement special programs for poverty alleviation by 2022.	-	-	4,487,134	4,711,491	4,947,065
Objective - 05-05- To effectively manage and coordinate disaster risk reduction issues to reduce vulnerability by 2022	-	-	3,625,764	3,807,052	3,997,405
Objective - Compensation to Employees	0	0	68136024	71542825.2	75119966.46
Objective - Not Defined	0	0	2000000	2100000	2205000
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>99,386,117</b>	<b>104,355,423</b>	<b>109,573,194</b>

Programmes- Recurrent Expenditure	Budget 2018/19	Actuals 2018/19	Proposed Budget 2019/20	Projections 2020/21	Projections 2021/22
General Administration and management	59,625,779	42,553,640	53,200,538	55,860,565	58,653,593
Public Sector Reforms Coordination	5,839,246	28,636	2,000,000	2,100,000	2,205,000
Risk Reduction Coordination	52,219,175	31,263,633	44,185,579	46,394,858	48,714,601
(blank)	-	15,000	-	-	-
<b>Grand Total</b>	<b>117,684,199</b>	<b>73,860,909</b>	<b>99,386,117</b>	<b>104,355,423</b>	<b>109,573,194</b>



## 10 - Ministry of Communication, Science and Technology

*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 provide and reservoir of technological knowhow through research and development, coordination of innovation, to accelerate economic growth and improve quality of life.*

Objectives	Budget 2018/19	Actuals 2018/19	Proposed Budget 2019/20	Projections 2020/21	Projections 2021/22
Objective - 01-01 - To Provide affordable, reliable, sustainable and accessible communications services.	-	-	79,700,324	83,685,340	87,869,607
Objective - 02-02 - To improve the quality of science and technology through research and innovation.	-	-	1,144,965	1,202,213	1,262,324
Objective - 03-03 - To promote free-flow of high quality information through competitive and accessible platforms.	-	-	410,956	431,504	453,079
Objective - Compensation to Employees	-	-	49,067,518	51,520,894	54,096,939
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>130,323,763</b>	<b>136,839,951</b>	<b>143,681,949</b>

Programmes- Recurrent Expenditure	Budget 2018/19	Actuals 2018/19	Proposed Budget 2019/20	Projections 2020/21	Projections 2021/22
General Administration and management	41,533,322	29,789,872	44,829,280	47,070,744	49,424,281
Information Access Services	100,672,837	36,324,797	52,530,352	55,156,870	57,914,713
Science, Technology Innovation Services	10,042,000	6,600,188	10,964,131	11,512,338	12,087,954
(blank)	-	-	-	-	-
<b>Grand Total</b>	<b>152,248,158</b>	<b>72,714,857</b>	<b>108,323,763</b>	<b>113,739,951</b>	<b>119,426,949</b>

Programmes - Capital Expenditure	Budget 2018/19	Actuals 2018/19	Proposed Budget 2019/20	Projections 2020/21	Projections 2021/22
General Administration and management	-	35,000,000	-	-	-
Information Access Services	10,000,000	32,439,793	22,000,000	23,100,000	24,255,000

<b>Grand Total</b>	<b>10,000,000</b>	<b>67,439,793</b>	<b>22,000,000</b>	<b>23,100,000</b>	<b>24,255,000</b>
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<b>Programmes- Recurrent Revenue</b>	<b>Budget 2018/19</b>	<b>Actuals 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Projections 2020/21</b>	<b>Projections 2021/22</b>
Information Access Services	-	-	5,740,436	6,027,458	6,328,831
Science, Technology Innovation Services	-	-	62,000	65,100	68,355
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>5,802,436</b>	<b>6,092,558</b>	<b>6,397,186</b>

<b>Projects - funded by GoL</b>	<b>Budget 2018/19</b>	<b>Actuals 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Projections 2020/21</b>	<b>Projections 2021/22</b>
Project-0279-Data Network	-	27,866,043	-	-	-
Project-0348-Transforming Broadcasting Mode	-	4,405,624	5,952,681	6,250,315	6,562,831
Project-0418-Re-capitalization of Post Bank	-	35,000,000	-	-	-
Project-0480-E-Government	10,000,000	-	16,047,319	16,849,685	17,692,169
Project-0490-Broadcasting Building	-	168,125	-	-	-
<b>Grand Total</b>	<b>10,000,000</b>	<b>67,439,793</b>	<b>22,000,000</b>	<b>23,100,000</b>	<b>24,255,000</b>



## 11 - Ministry of Law and Constitutional Affairs

*Vision - A well coordinated Ministry providing quality, timely and customer focused legal services while upholding the rule of Law.*

*Mission - To provide legal services, promote a legally compliant nation and inculcate a culture of respect of human rights with the aim of upholding the Constitution and the rule of Law*

Objectives	Budget 2018/19	Actuals 2018/19	Proposed Budget 2019/20	Projections 2020/21	Projections 2021/22
Objective - 01-01 - To provide quality and timely legal services	-	-	8,718,611	9,154,542	9,612,269
Objective - 02-02 - To promote a legally compliant nation	-	-	10,471,631	10,995,213	11,544,973
Objective - Compensation to Employees	-	-	49,510,431	51,985,953	54,585,250
<b>Grand Total</b>	-	-	<b>68,700,673</b>	<b>72,135,707</b>	<b>75,742,492</b>

Programmes- Recurrent Expenditure	Budget 2018/19	Actuals 2018/19	Proposed Budget 2019/20	Projections 2020/21	Projections 2021/22
General Administration and management	11,896,446	8,003,559	10,455,032	10,977,784	11,526,673
Legal Services	54,096,235	42,854,535	49,845,641	52,337,923	54,954,819
<b>Grand Total</b>	<b>65,992,681</b>	<b>50,858,094</b>	<b>60,300,673</b>	<b>63,315,707</b>	<b>66,481,492</b>

Programmes - Capital Expenditure	Budget 2018/19	Actuals 2018/19	Proposed Budget 2019/20	Projections 2020/21	Projections 2021/22
Legal Services	20,000,000	822,864	8,400,000	8,820,000	9,261,000
<b>Grand Total</b>	<b>20,000,000</b>	<b>822,864</b>	<b>8,400,000</b>	<b>8,820,000</b>	<b>9,261,000</b>

Programmes- Recurrent Revenue	Budget 2018/19	Actuals 2018/19	Proposed Budget 2019/20	Projections 2020/21	Projections 2021/22
Legal Services	-	-	3,356,000	3,523,800	3,699,990
<b>Grand Total</b>	-	-	<b>3,356,000</b>	<b>3,523,800</b>	<b>3,699,990</b>

Projects - funded by GoL	Budget 2018/19	Actuals 2018/19	Proposed Budget 2019/20	Projections 2020/21	Projections 2021/22
Project-0532-Integrated Case Management System	20,000,000	822,864	8,400,000	8,820,000	9,261,000
<b>Grand Total</b>	<b>20,000,000</b>	<b>822,864</b>	<b>8,400,000</b>	<b>8,820,000</b>	<b>9,261,000</b>



## 12 - Ministry of Foreign Affairs and International Relations

*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	Budget 2018/19	Actuals 2018/19	Proposed Budget 2019/20	Projections 2020/21	Projections 2021/22
Objective - 01-01 - To coordinate implementation of bilateral and multilateral cooperation activities.	-	-	23,197,672	24,357,556	25,575,433
Objective - 02-02 - To enhance regional peace, stability and democratic governance.	-	-	1,214,242	1,274,954	1,338,702
Objective - 03-03 - To protect interests of Basotho in foreign countries.	-	-	5,619,254	5,900,217	6,195,228
Objective - 04-04 - To improve Lesotho's diplomatic relations with other countries.	-	-	38,743,408	40,680,578	42,714,607
Objective - Compensation to Employees	-	-	251,875,164	264,468,922	277,692,368
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>320649740</b>	<b>336682227</b>	<b>353516338.4</b>

Programmes- Recurrent Expenditure	Budget 2018/19	Actuals 2018/19	Proposed Budget 2019/20	Projections 2020/21	Projections 2021/22
General Administration and management	37,534,566	10,568,166	34,947,444	36,694,816	38,529,557
International Cooperation	291,043,028	31,872,322	265,702,296	278,987,411	292,936,781
(blank)	-	(222,626)	-	-	-
<b>Grand Total</b>	<b>328,577,594</b>	<b>42,217,862</b>	<b>300,649,740</b>	<b>315,682,227</b>	<b>331,466,338</b>

Programmes - Capital Expenditure	Budget 2018/19	Actuals 2018/19	Proposed Budget 2019/20	Projections 2020/21	Projections 2021/22
International Cooperation	20,000,000	-	20,000,000	21,000,000	22,050,000

<b>Grand Total</b>	<b>20,000,000</b>	<b>-</b>	<b>20,000,000</b>	<b>21,000,000</b>	<b>22,050,000</b>
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<b>Projects - funded by GoL</b>	<b>Budget 2018/19</b>	<b>Actuals 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Projections 2020/21</b>	<b>Projections 2021/22</b>
Project-0554-Indent House	20,000,000	-	20,000,000	21,000,000	22,050,000
<b>Grand Total</b>	<b>20,000,000</b>	<b>-</b>	<b>20,000,000</b>	<b>21,000,000</b>	<b>22,050,000</b>

### 13 - Ministry of Public Works and Transport

*Vision - To have a safe, efficient, effective and well developed transport system and build environment that promotes economic growth 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 socio-economic growth*

<b>Objectives</b>	<b>Budget 2018/19</b>	<b>Actuals 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Projections 2020/21</b>	<b>Projections 2021/22</b>
Objective - 01-01 - To facilitate access to safe and quality assured transport and building infrastructure and services.	-	-	207,014,814	217,365,555	228,233,832
Objective - 02-02 - To ensure management and recovery of all government building property and transport assets.	-	-	7,572,997	7,951,647	8,349,229
Objective - Compensation to Employees	-	-	109,480,241	114,954,253	120,701,966
Objective - Not Defined	-	-	1,173,166	1,231,824	1,293,416
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>325,241,218</b>	<b>341,503,279</b>	<b>358,578,443</b>

<b>Programmes- Recurrent Expenditure</b>	<b>Budget 2018/19</b>	<b>Actuals 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Projections 2020/21</b>	<b>Projections 2021/22</b>
Building Infrastructure Management	16,226,475	16,941,563	36,257,432	38,070,304	39,973,819
Buildings Maintenance	21,404,179	-	-	-	-
Civil Aviation Safety Management	24,533,822	13,184,914	22,349,247	23,466,709	24,640,045
General Administration and management	45,449,686	14,787,926	41,348,938	43,416,385	45,587,204
Road Transport and Safety Management	30,831,872	18,275,575	28,624,393	30,055,613	31,558,393
Roads Infrastructure Management	1,291,377	31,173,955	-	-	-
(blank)	-	-	-	-	-
<b>Grand Total</b>	<b>139,737,411</b>	<b>94,363,933</b>	<b>128,580,010</b>	<b>135,009,011</b>	<b>141,759,461</b>

<b>Programmes - Capital Expenditure</b>	<b>Budget 2018/19</b>	<b>Actuals 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Projections 2020/21</b>	<b>Projections 2021/22</b>
Building Infrastructure Management	20,000,000	28,394,192	5,661,208	5,944,268	6,241,482
Civil Aviation Safety Management	6,000,000	-	9,000,000	9,450,000	9,922,500
General Administration and management	5,360,000	92,948	4,000,000	4,200,000	4,410,000
Road Transport and Safety Management	20,000,000	19,273,771	15,000,000	15,750,000	16,537,500
Roads Infrastructure Management	429,000,000	493,550,000	163,000,000	171,150,000	179,707,500
<b>Grand Total</b>	<b>480,360,000</b>	<b>541,310,910</b>	<b>196,661,208</b>	<b>206,494,268</b>	<b>216,818,982</b>

<b>Programmes- Recurrent Revenue</b>	<b>Budget 2018/19</b>	<b>Actuals 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Projections 2020/21</b>	<b>Projections 2021/22</b>
Building Infrastructure Management	-	-	887,200	931,560	978,138
Civil Aviation Safety Management	-	-	2,446,013	2,568,314	2,696,729
Road Transport and Safety Management	-	-	37,763,199	39,651,359	41,633,927
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>41,096,412</b>	<b>43,151,233</b>	<b>45,308,794</b>

<b>Projects - funded by GoL</b>	<b>Budget 2018/19</b>	<b>Actuals 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Projections 2020/21</b>	<b>Projections 2021/22</b>
Project-0000-	-	-	-	-	-
Project-0062-Rural Roads Improvement	20,000,000	14,200,000	-	-	-
Project-0064-Likalaneng Thaba-Tseka Road Upgrading	36,000,000	-	10,000,000	10,500,000	11,025,000
Project-0065-Additional Financing for Intergrated Transport	-	-	-	-	-
Project-0067-New State House Designs	15,000,000	28,394,192	5,661,208	5,944,268	6,241,482
Project-0073-Footbridges Construction	8,000,000	6,150,000	-	-	-
Project-0162-Oxbow Mokhotlong Road Project	500,000	1,500,000	27,000,000	28,350,000	29,767,500
Project-0334-	-	-	-	-	-
Project-0351-Roma-Ramabanta-Semongkong-Sekake Road	-	-	-	-	-
Project-0352-Mokhotlong- Sani Pass Road	-	-	-	-	-
Project-0399-Pavement Strengthening-Paved Roads	65,000,000	80,000,000	-	-	-
Project-0400-Pavement Strengthening-Unpaved Roads	55,000,000	60,000,000	-	-	-

Project-0402-Tele-Aliwan'skop Road	7,000,000	1,000,000	-	-	-
Project-0413-Leshoele-Mathokoane Road	500,000	300,000,000	50,000,000	52,500,000	55,125,000
Project-0414-Bethel Bridge	20,000,000	27,000,000	-	-	-
Project-0426-Moshoeshoe I Rehabilitation (Runway Rehabilitation)	6,000,000	-	9,000,000	9,450,000	9,922,500
Project-0431-One Stop Shop	15,000,000	19,273,771	15,000,000	15,750,000	16,537,500
Project-0432-Cross Border Bus Stop	5,000,000	-	-	-	-
Project-0517-Transport Infrastructure Connectivity Project	5,360,000	92,948	4,000,000	4,200,000	4,410,000
Project-0518-Moshoeshoe 1 Rehabilitation	-	-	-	-	-
Project-0540-	-	3,700,000	-	-	-
Project-0555-Mpiti-Sehlaba-Thebe Road	62,000,000	-	30,000,000	31,500,000	33,075,000
Project-0556-Marakabei MonontÅja Raod	150,000,000	-	46,000,000	48,300,000	50,715,000
Project-0557-Thaba-Tseka-Katse Road	5,000,000	-	-	-	-
Project-0558-DPM's Residential House	5,000,000	-	-	-	-
<b>Grand Total</b>	<b>480,360,000</b>	<b>541,310,910</b>	<b>196,661,208</b>	<b>206,494,268</b>	<b>216,818,982</b>

## 14 - Ministry of Forestry and Land Reclamation

*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 resource management soil erosion control and water harvesting, to enhance means of livelihoods for all.*

Objectives	Budget 2018/19	Actuals 2018/19	Proposed Budget 2019/20	Projections 2020/21	Projections 2021/22
Objective - 01-01 - To improve national resilience to climate change	-	-	17,219,352	18,080,320	18,984,336
Objective - 02-02 - To increase vegetation cover and improve the land base water retention capacity	-	-	3,635,152	3,816,910	4,007,755
Objective - 03-03 - To decrease biodiversity degradation	-	-	8,016,342	8,417,159	8,838,017
Objective - Compensation to Employees	-	-	147,117,829	154,473,720	162,197,407
<b>Grand Total</b>	-	-	<b>175,988,675</b>	<b>184,788,109</b>	<b>194,027,515</b>

Programmes- Recurrent Expenditure	Budget 2018/19	Actuals 2018/19	Proposed Budget 2019/20	Projections 2020/21	Projections 2021/22
General Administration and management	22,095,501	6,682,141	17,413,665	18,284,348	19,198,566
Land Management Services	171,100,746	26,853,010	158,575,010	166,503,761	174,828,949
(blank)	-	-	-	-	-
<b>Grand Total</b>	<b>193,196,247</b>	<b>33,535,152</b>	<b>175,988,675</b>	<b>184,788,109</b>	<b>194,027,515</b>

Programmes - Capital Expenditure	Budget 2018/19	Actuals 2018/19	Proposed Budget 2019/20	Projections 2020/21	Projections 2021/22
Land Management Services	-	88,304,016	-	-	-
<b>Grand Total</b>	-	<b>88,304,016</b>	-	-	-



<b>Programmes- Recurrent Revenue</b>	<b>Budget 2018/19</b>	<b>Actuals 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Projections 2020/21</b>	<b>Projections 2021/22</b>
Grand Total					

<b>Projects - funded by GoL</b>	<b>Budget 2018/19</b>	<b>Actuals 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Projections 2020/21</b>	<b>Projections 2021/22</b>
Project-0077-Watershed Management	-	88,304,016	-	-	-
Grand Total	-	88,304,016	-	-	-

## 15 - Ministry of Energy & Meteorology

*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 provide quality, reliable and efficient energy and meteorological services on a sustainable manner for the prosperity of the nation.*

<b>Objectives</b>	<b>Budget 2018/19</b>	<b>Actuals 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Projections 2020/21</b>	<b>Projections 2021/22</b>
Objective - 01-01 - To improve policy, institutional and legal framework	-	-	2,405,330	2,525,597	2,651,876
Objective - 02-02 - To improve security of energy supply	-	-	11,440,245	12,012,257	12,612,870
Objective - 05-To provide and disseminate timely and accurate weather and climate services	-	-	6,046,935	6,349,282	6,666,746
Objective - Compensation to Employees	-	-	23,709,246	24,894,708	26,139,444
Objective - Not Defined	-	-	59,064,583	62,017,812	65,118,703
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>102666339</b>	<b>107799656</b>	<b>113189638.8</b>

<b>Programmes- Recurrent Expenditure</b>	<b>Budget 2018/19</b>	<b>Actuals 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Projections 2020/21</b>	<b>Projections 2021/22</b>
Energy Services Provision and Sector Management	5,806,168	3,116,190	4,783,914	5,023,110	5,274,265
General Administration and management	9,655,344	6,215,380	8,785,042	9,224,294	9,685,509
Meteorological Services	12,268,607	7,479,956	11,047,383	11,599,752	12,179,740
(blank)	-	-	-	-	-
<b>Grand Total</b>	<b>27,730,118</b>	<b>16,811,526</b>	<b>24,616,339</b>	<b>25,847,156</b>	<b>27,139,514</b>

<b>Programmes - Capital Expenditure</b>	<b>Budget 2018/19</b>	<b>Actuals 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Projections 2020/21</b>	<b>Projections 2021/22</b>
Energy Services Provision and Sector Management	173,500,000	163,862,137	72,850,000	76,492,500	80,317,125
Meteorological Services	7,500,000	-	5,200,000	5,460,000	5,733,000

<b>Grand Total</b>	<b>181,000,000</b>	<b>163,862,137</b>	<b>78,050,000</b>	<b>81,952,500</b>	<b>86,050,125</b>
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<b>Programmes- Recurrent Revenue</b>	<b>Budget 2018/19</b>	<b>Actuals 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Projections 2020/21</b>	<b>Projections 2021/22</b>
Energy Services Provision and Sector Management	-	-	277,461,092	291,334,147	305,900,854
General Administration and management	-	-	231,092	242,647	254,779
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>277,692,184</b>	<b>291,576,793</b>	<b>306,155,633</b>

<b>Projects - funded by GoL</b>	<b>Budget 2018/19</b>	<b>Actuals 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Projections 2020/21</b>	<b>Projections 2021/22</b>
Project-0136-Rural Electrification	168,000,000	163,862,137	63,050,000	66,202,500	69,512,625
Project-0504-Northern Districts Electrification	-	-	-	-	-
Project-0512-Third National Communication on Climate Change	1,000,000	-	700,000	735,000	771,750
Project-0513-Improvement of Early Warning System II	1,500,000	-	1,500,000	1,575,000	1,653,750
Project-0514-Hydro-Chlorofluoro Carbons Phase out Management	1,500,000	-	1,500,000	1,575,000	1,653,750
Project-0525-Climate Change Policy, Sustainable Energy policy and Strategies	1,000,000	-	-	-	-
Project-0541-First Biennial Update on Climate (funded by GOL and GEF grant)	500,000	-	500,000	525,000	551,250
Project-0542-Quality Management System for Meteorological Services (funded by GOL)	1,000,000	-	1,000,000	1,050,000	1,102,500
Project-0543-Solar Street Lighting	3,500,000	-	7,300,000	7,665,000	8,048,250
Project-0544-Energy Survey (funded by GOL and GEF grant)	2,000,000	-	1,500,000	1,575,000	1,653,750
Project-0545-Support to Climate Change Vulnerability, Risk Assessment, Adaption and Mitigation (funded by GOL and Italy Grant)	1,000,000	-	1,000,000	1,050,000	1,102,500
<b>Grand Total</b>	<b>181,000,000</b>	<b>163,862,137</b>	<b>78,050,000</b>	<b>81,952,500</b>	<b>86,050,125</b>

## 16 - Ministry of Labour and Employment

***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, socila security, social justice, healthy and safe working conditions, efficient dispute prevention, resolution and adjudication through social dialogue and tripartism in adherence to international and domestic labour standards.,***

<b>Objectives</b>	<b>Budget 2018/19</b>	<b>Actuals 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Projections 2020/21</b>	<b>Projections 2021/22</b>
Objective - 01-01 - To promote and facilitate employment opportunities for Basotho by March 2020	-	-	990,670	1,040,204	1,092,214
Objective - 02-02 - To promote and enhance compliance with the International Labour Standartds by March 2020	-	-	14,982,816	15,731,957	16,518,555
Objective - 03-03 - To strengthen management and coordination of labour market information by March 2020	-	-	236,880	248,724	261,160
Objective - Compensation to Employees	-	-	27,739,280	29,126,244	30,582,556
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>43,949,646</b>	<b>46,147,128</b>	<b>48,454,485</b>

<b>Programmes- Recurrent Expenditure</b>	<b>Budget 2018/19</b>	<b>Actuals 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Projections 2020/21</b>	<b>Projections 2021/22</b>
Employment Promotion	-	-	5,580,665	5,859,698	6,152,683
General Management and Administration	31,784,144	22,991,450	22,542,962	23,670,110	24,853,616
Labour Adjudication and Resolutions	3,510,252	1,554,329	2,712,638	2,848,270	2,990,683
Labour Services	11,790,294	7,344,848	13,113,381	13,769,050	14,457,503
National Employment Services	1,931,672	1,375,795	-	-	-
Occupational Safety & Health	1,696,560	956,482	-	-	-
Skills Development	2,946,881	1,362,560	-	-	-

(blank)	-	(30,250)	-	-	-
<b>Grand Total</b>	<b>53,659,803</b>	<b>35,555,214</b>	<b>43,949,646</b>	<b>46,147,128</b>	<b>48,454,485</b>

<b>Programmes - Capital Expenditure</b>	<b>Budget 2018/19</b>	<b>Actuals 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Projections 2020/21</b>	<b>Projections 2021/22</b>
<b>Grand Total</b>					

<b>Programmes- Recurrent Revenue</b>	<b>Budget 2018/19</b>	<b>Actuals 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Projections 2020/21</b>	<b>Projections 2021/22</b>
Employment Promotion	-	-	141,856	148,949	156,396
General Management and Administration	-	-	-	-	-
Labour Services	-	-	6,364,000	6,682,200	7,016,310
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>6,505,856</b>	<b>6,831,149</b>	<b>7,172,706</b>

<b>Projects - funded by GoL</b>	<b>Budget 2018/19</b>	<b>Actuals 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Projections 2020/21</b>	<b>Projections 2021/22</b>
<b>Grand Total</b>					

## 17 - Ministry of Tourism, Environment and Culture

***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.***

<b>Objectives</b>	<b>Budget 2018/19</b>	<b>Actuals 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Projections 2020/21</b>	<b>Projections 2021/22</b>
Objective - 01-01 - To develop and promote the tourism industry as a generator of economic growth	-	-	43,499,190	45,674,150	47,957,857
Objective - 02-02 - To protect, conserve and manage biodiversity and heritage resources for national development	-	-	70,057,608	73,560,488	77,238,513
Objective - Compensation to Employees	-	-	36,402,198	38,222,308	40,133,423
<b>Grand Total</b>	-	-	<b>149,958,996</b>	<b>157,456,946</b>	<b>165,329,793</b>

<b>Programmes- Recurrent Expenditure</b>	<b>Budget 2018/19</b>	<b>Actuals 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Projections 2020/21</b>	<b>Projections 2021/22</b>
Cultural Preservation and Promotion	8,927,137	7,003,226	7,080,537	7,434,564	7,806,292
District Management	812,168	387,028	556,777	584,616	613,847
Environmental Management	12,494,690	7,630,431	14,254,910	14,967,656	15,716,038
General Administration and management	30,728,710	18,733,781	19,544,400	20,521,620	21,547,701
National Library and Archives	6,598,507	3,762,190	4,958,517	5,206,443	5,466,765
Tourism Management	28,063,781	19,798,781	22,563,855	23,692,048	24,876,650
<b>Grand Total</b>	<b>87,624,994</b>	<b>57,315,438</b>	<b>68,958,996</b>	<b>72,406,946</b>	<b>76,027,293</b>

<b>Programmes - Capital Expenditure</b>	<b>Budget 2018/19</b>	<b>Actuals 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Projections 2020/21</b>	<b>Projections 2021/22</b>
Cultural Preservation and Promotion	82,631,339	45,581,310	60,000,000	63,000,000	66,150,000
Environmental Management	-	-	-	-	-
General Administration and management	-	-	-	-	-
Tourism Management	11,000,000	2,448,755	21,000,000	22,050,000	23,152,500
<b>Grand Total</b>	<b>93,631,339</b>	<b>48,030,065</b>	<b>81,000,000</b>	<b>85,050,000</b>	<b>89,302,500</b>

<b>Programmes- Recurrent Revenue</b>	<b>Budget 2018/19</b>	<b>Actuals 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Projections 2020/21</b>	<b>Projections 2021/22</b>
Cultural Preservation and Promotion	-	-	2,500	2,625	2,756
District Management	-	-	405,240	425,502	446,777
General Administration and management	-	-	21,000	22,050	23,153
National Library and Archives	-	-	746,329	783,645	822,828
Tourism Management	-	-	3,018,865	3,169,808	3,328,299
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>4,193,934</b>	<b>4,403,631</b>	<b>4,623,812</b>

<b>Projects - funded by GoL</b>	<b>Budget 2018/19</b>	<b>Actuals 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Projections 2020/21</b>	<b>Projections 2021/22</b>
Project-0358-	-	-	-	-	-
Project-0359-	-	586,186	-	-	-
Project-0360-	-	-	-	-	-
Project-0361-Development of Semonkong Visitor Centre	11,000,000	1,862,569	21,000,000	22,050,000	23,152,500
Project-0446-National Museum & Art Gallery	82,631,339	45,581,310	60,000,000	63,000,000	66,150,000
Project-0448-Maloti Drakensburg Transfontier II	-	-	-	-	-
<b>Grand Total</b>	<b>93,631,339</b>	<b>48,030,065</b>	<b>81,000,000</b>	<b>85,050,000</b>	<b>89,302,500</b>

## 18 - Auditor General's Office

*Vision - An independent and proactive Supreme Audit Institution that promote effective public accountability.*

*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	Budget 2018/19	Actuals 2018/19	Proposed Budget 2019/20	Projections 2020/21	Projections 2021/22
Objective - 01-To strengthen independence of the Office of the Auditor-General	-	-	30,000	31,500	33,075
Objective - 02-To expand Audit services	-	-	1,658,318	1,741,234	1,828,296
Objective - Compensation to Employees	-	-	25,424,877	26,696,121	28,030,927
Grand Total	-	-	27,113,195	28,468,855	29,892,297

Programmes- Recurrent Expenditure	Budget 2018/19	Actuals 2018/19	Proposed Budget 2019/20	Projections 2020/21	Projections 2021/22
External Audit	27,575,356	18,300,486	27,113,195	28,468,855	29,892,297
Grand Total	27,575,356	18,300,486	27,113,195	28,468,855	29,892,297

Programmes - Capital Expenditure	Budget 2018/19	Actuals 2018/19	Proposed Budget 2019/20	Projections 2020/21	Projections 2021/22
Grand Total					

Programmes- Recurrent Revenue	Budget 2018/19	Actuals 2018/19	Proposed Budget 2019/20	Projections 2020/21	Projections 2021/22
External Audit	-	-	1,016,000	1,066,800	1,120,140
Grand Total	-	-	1,016,000	1,066,800	1,120,140



## 19 - His Majesty's Office

*Vision - To have and promote 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 policies and directions.*

Objectives	Budget 2018/19	Actuals 2018/19	Proposed Budget 2019/20	Projections 2020/21	Projections 2021/22
Objective - 01-01 - To promote and maintain the expected standard for the image of the Monarchy	-	-	28,862,631	30,305,763	31,821,051
Objective - Compensation to Employees	-	-	5,589,295	5,868,760	6,162,198
Objective - Not Defined	-	-	-	-	-
<b>Grand Total</b>	-	-	<b>34,451,926</b>	<b>36,174,522</b>	<b>37,983,248</b>

Programmes- Recurrent Expenditure	Budget 2018/19	Actuals 2018/19	Proposed Budget 2019/20	Projections 2020/21	Projections 2021/22
Royal Services Administration	6,943,358	4,314,518	8,451,926	8,874,522	9,318,248
<b>Grand Total</b>	<b>6,943,358</b>	<b>4,314,518</b>	<b>8,451,926</b>	<b>8,874,522</b>	<b>9,318,248</b>

Programmes - Capital Expenditure	Budget 2018/19	Actuals 2018/19	Proposed Budget 2019/20	Projections 2020/21	Projections 2021/22
Royal Services Administration	300,000,000	48,640,172	26,000,000	27,300,000	28,665,000
<b>Grand Total</b>	<b>300,000,000</b>	<b>48,640,172</b>	<b>26,000,000</b>	<b>27,300,000</b>	<b>28,665,000</b>

Projects - funded by GoL	Budget 2018/19	Actuals 2018/19	Proposed Budget 2019/20	Projections 2020/21	Projections 2021/22
Project-0-	-	-	-	-	-
Project-0095-Construction of Royal Palace	300,000,000	48,640,172	26,000,000	27,300,000	28,665,000
<b>Grand Total</b>	<b>300,000,000</b>	<b>48,640,172</b>	<b>26,000,000</b>	<b>27,300,000</b>	<b>28,665,000</b>

## 20 - Public Service Commission

***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.***

<b>Objectives</b>	<b>Budget 2018/19</b>	<b>Actuals 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Projections 2020/21</b>	<b>Projections 2021/22</b>
Objective - 04-04 - To staff the public service with 90% of appropriately qualified and competent human resources for improved service delivery	-	-	5,185,276	5,444,540	5,716,767
Objective - Compensation to Employees	-	-	5,019,887	5,270,881	5,534,425
<b>Grand Total</b>	-	-	<b>10,205,163</b>	<b>10,715,421</b>	<b>11,251,192</b>

<b>Programmes- Recurrent Expenditure</b>	<b>Budget 2018/19</b>	<b>Actuals 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Projections 2020/21</b>	<b>Projections 2021/22</b>
Appointment and Separation Services	13,389,679	5,485,192	10,205,163	10,715,421	11,251,192
<b>Grand Total</b>	<b>13,389,679</b>	<b>5,485,192</b>	<b>10,205,163</b>	<b>10,715,421</b>	<b>11,251,192</b>

<b>Programmes- Recurrent Revenue</b>	<b>Budget 2018/19</b>	<b>Actuals 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Projections 2020/21</b>	<b>Projections 2021/22</b>
Appointment and Separation Services	-	-	1,000	1,050	1,103
<b>Grand Total</b>	-	-	<b>1,000</b>	<b>1,050</b>	<b>1,103</b>

## 21 - Public Debt

#N/A

#N/A

<b>Objectives</b>	<b>Budget 2018/19</b>	<b>Actuals 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Projections 2020/21</b>	<b>Projections 2021/22</b>
Objective - Not Defined	-	-	675,119,900	480,512,079	504,537,683
<b>Grand Total</b>	-	-	675,119,900	480,512,079	504,537,683

<b>Programmes- Recurrent Expenditure</b>	<b>Budget 2018/19</b>	<b>Actuals 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Projections 2020/21</b>	<b>Projections 2021/22</b>
Interest Charges	-	-	217,489,349	-	-
Principal Repayments	-	-	457,630,551	480,512,079	504,537,683
<b>Grand Total</b>	-	-	675,119,900	480,512,079	504,537,683

<b>Programmes- Recurrent Revenue</b>	<b>Budget 2018/19</b>	<b>Actuals 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Projections 2020/21</b>	<b>Projections 2021/22</b>
Interest Charges	-	-	25,256,462	26,519,285	27,845,249
<b>Grand Total</b>	-	-	25,256,462	26,519,285	27,845,249

## 23 - Pensions and Gratuities

*Vision - Payment pensions and gratuities*

*Mission - Payment pensions and gratuities*

<b>Objectives</b>	<b>Budget 2018/19</b>	<b>Actuals 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Projections 2020/21</b>	<b>Projections 2021/22</b>
Objective - Compensation to Employees	-	-	1,052,025,398	1,104,626,668	1,159,858,001
Objective - Not Defined	-	-	690,304,410	724,819,631	761,060,612
<b>Grand Total</b>	-	-	<b>1,742,329,808</b>	<b>1,829,446,298</b>	<b>1,920,918,613</b>

<b>Programmes- Recurrent Expenditure</b>	<b>Budget 2018/19</b>	<b>Actuals 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Projections 2020/21</b>	<b>Projections 2021/22</b>
Pensions and Gratuities	1,829,045,789	1,272,978,290	1,742,329,808	1,829,446,298	1,920,918,613
<b>Grand Total</b>	<b>1,829,045,789</b>	<b>1,272,978,290</b>	<b>1,742,329,808</b>	<b>1,829,446,298</b>	<b>1,920,918,613</b>

## 24 - Statutory Salaries and Allowances

*Vision - Statutory salaries and allowances*

*Mission - To meet official expenditure in tof His Majesty, plus his private expenses.*

<b>Objectives</b>	<b>Budget 2018/19</b>	<b>Actuals 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Projections 2020/21</b>	<b>Projections 2021/22</b>
Objective - Compensation to Employees	-	-	16,901,585	17,746,664	18,633,997
Objective - Not Defined	-	-	11,206,352	11,766,670	12,355,003
<b>Grand Total</b>	-	-	<b>28,107,937</b>	<b>29,513,334</b>	<b>30,989,001</b>

<b>Programmes- Recurrent Expenditure</b>	<b>Budget 2018/19</b>	<b>Actuals 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Projections 2020/21</b>	<b>Projections 2021/22</b>
Allowances	2,308,480	1,349,586	2,308,480	2,423,904	2,545,099
Continuous Services	3,090,540	2,195,080	3,225,516	3,386,792	3,556,131
Contract Officers	9,388,990	5,349,298	9,623,715	10,104,901	10,610,146
King Civil List	20,316,544	13,144,643	12,950,226	13,597,737	14,277,624
<b>Grand Total</b>	<b>35,104,554</b>	<b>22,038,607</b>	<b>28,107,937</b>	<b>29,513,334</b>	<b>30,989,001</b>

## 25 - Subscriptions to International, Fin

*Vision - Centre of excellency to ensure good government deliveries*

*Mission - To oversee the operationalization of the Regional Secretariats and Local Government*

<b>Objectives</b>	<b>Budget 2018/19</b>	<b>Actuals 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Projections 2020/21</b>	<b>Projections 2021/22</b>
Objective - Not Defined	-	-	74,373,675	78,092,359	81,996,977
<b>Grand Total</b>	-	-	74,373,675	78,092,359	81,996,977

<b>Programmes- Recurrent Expenditure</b>	<b>Budget 2018/19</b>	<b>Actuals 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Projections 2020/21</b>	<b>Projections 2021/22</b>
Subscriptions to International Organisations	72,207,452	-	74,373,675	78,092,359	81,996,977
(blank)	-	-	-	-	-
<b>Grand Total</b>	72,207,452	-	74,373,675	78,092,359	81,996,977

## 26 - Refund of Erroneous Receipts

*Vision - To pay government refunds*

*Mission - To pay government refunds*

<b>Objectives</b>	<b>Budget 2018/19</b>	<b>Actuals 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Projections 2020/21</b>	<b>Projections 2021/22</b>
Objective - Not Defined	-	-	2,781,000	2,920,050	3,066,053
<b>Grand Total</b>	-	-	2,781,000	2,920,050	3,066,053

<b>Programmes- Recurrent Expenditure</b>	<b>Budget 2018/19</b>	<b>Actuals 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Projections 2020/21</b>	<b>Projections 2021/22</b>
Refund of Erroneuos Receipts	2,700,000	-	2,781,000	2,920,050	3,066,053
<b>Grand Total</b>	2,700,000	-	2,781,000	2,920,050	3,066,053

### 31 - Contingencies Fund

#N/A

#N/A

Objectives	Budget 2018/19	Actuals 2018/19	Proposed Budget 2019/20	Projections 2020/21	Projections 2021/22
Objective - Not Defined	-	-	100,000,000	105,000,000	110,250,000
Grand Total	-	-	100,000,000	105,000,000	110,250,000

Programmes- Recurrent Expenditure	Budget 2018/19	Actuals 2018/19	Proposed Budget 2019/20	Projections 2020/21	Projections 2021/22
Contingencies Fund Mgt	100,000,000	-	100,000,000	105,000,000	110,250,000
Grand Total	100,000,000	-	100,000,000	105,000,000	110,250,000



### 37 - Ministry of Defence and National Security

**Vision - The Ministry of Defence and National Security upholds the notion that by the 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 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 the stability in the national interest.**

<b>Objectives</b>	<b>Budget 2018/19</b>	<b>Actuals 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Projections 2020/21</b>	<b>Projections 2021/22</b>
Objective - 01-01 - To provide necessary resources for maintenance of peace and security within the country and beyond.	-	-	6,000	6,300	6,615
<b>Grand Total</b>	-	-	6,000	6,300	6,615

<b>Programmes- Recurrent Expenditure</b>	<b>Budget 2018/19</b>	<b>Actuals 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Projections 2020/21</b>	<b>Projections 2021/22</b>
Defence Services	500,694,794	408,109,782	-	-	-
General Administration and management	14,186,749	9,881,240	6,000	6,300	6,615
Security Services	90,716,591	61,974,084	-	-	-
(blank)	8,372,107	-	-	-	-
<b>Grand Total</b>	613,970,240	479,965,106	6,000	6,300	6,615

<b>Programmes - Capital Expenditure</b>	<b>Budget 2018/19</b>	<b>Actuals 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Projections 2020/21</b>	<b>Projections 2021/22</b>
Defence Services	-	4,090,378	-	-	-
Security Services	47,000,000	720,002	-	-	-
<b>Grand Total</b>	47,000,000	4,810,380	-	-	-

<b>Projects - funded by GoL</b>	<b>Budget 2018/19</b>	<b>Actuals 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Projections 2020/21</b>	<b>Projections 2021/22</b>
Project-0102-Health Services Management	-	4,090,378	-	-	-

Project-0103-NSS Headquarters	47,000,000	550,011	-	-	-
Project-0142-Mphorosane Training Academy	-	169,992	-	-	-
<b>Grand Total</b>	<b>47,000,000</b>	<b>4,810,380</b>	<b>-</b>	<b>-</b>	<b>-</b>

## 38 - National Assembly

*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 the executive,representation and advocacy.*

Objectives	Budget 2018/19	Actuals 2018/19	Proposed Budget 2019/20	Projections 2020/21	Projections 2021/22
Objective - 01-01 - To enhance parliamentary oversight over the executive with major focus on key national strategic priorities and targets.	-	-	191,864	201,457	211,530
Objective - 02-02 - To undertake parliamentary reforms with focus on administration, procedures and processes	-	-	853,835	896,527	941,353
Objective - 03-03 - To increase parliamentary openness and involvement for citizens to participate in parliamentary business	-	-	1,189,416	1,248,887	1,311,331
Objective - 04-04 - To enact laws for the good governance of Lesotho	-	-	4,115,957	4,321,755	4,537,843
Objective - Compensation to Employees	-	-	71,377,703	74,946,588	78,693,918
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>77728775</b>	<b>81615213.75</b>	<b>85695974.45</b>

Programmes- Recurrent Expenditure	Budget 2018/19	Actuals 2018/19	Proposed Budget 2019/20	Projections 2020/21	Projections 2021/22
Parliamentary Business and Support	80,278,884	50,021,047	77,728,775	81,615,214	85,695,974
<b>Grand Total</b>	<b>80,278,884</b>	<b>50,021,047</b>	<b>77,728,775</b>	<b>81,615,214</b>	<b>85,695,974</b>

Programmes- Recurrent Revenue	Budget 2018/19	Actuals 2018/19	Proposed Budget 2019/20	Projections 2020/21	Projections 2021/22
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Parliamentary Business and Support	-	-	3,600	3,780	3,969
Grand Total	-	-	3,600	3,780	3,969

### 39 - Senate

*Vision - To be an autonomous, transformative, and dynamic Chamber that promotes good governance that is responsive to the needs and aspirations of the people of Lesotho, and promotes free and full public participation of the citizenry in parliamentary issues.*

*Mission - To provide good and effective governance by ensuring that national laws promote the welfare of citizens and protect their rights and privileges; and that services provided by the Executive arm of Government serve the interests of the people of Lesotho.*

<b>Objectives</b>	<b>Budget 2018/19</b>	<b>Actuals 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Projections 2020/21</b>	<b>Projections 2021/22</b>
Objective - 01-01 - To review bills	-	-	5,000,000	5,250,000	5,512,500
Objective - 03-03 - To oversee actions of the executive	-	-	3,761,524	3,949,600	4,147,080
Objective - Compensation to Employees	-	-	12,841,796	13,483,886	14,158,080
<b>Grand Total</b>	-	-	<b>21,603,320</b>	<b>22,683,486</b>	<b>23,817,660</b>

<b>Programmes- Recurrent Expenditure</b>	<b>Budget 2018/19</b>	<b>Actuals 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Projections 2020/21</b>	<b>Projections 2021/22</b>
Senate Affairs	18,200,406	13,250,455	16,603,320	17,433,486	18,305,160
<b>Grand Total</b>	<b>18,200,406</b>	<b>13,250,455</b>	<b>16,603,320</b>	<b>17,433,486</b>	<b>18,305,160</b>

<b>Programmes - Capital Expenditure</b>	<b>Budget 2018/19</b>	<b>Actuals 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Projections 2020/21</b>	<b>Projections 2021/22</b>
Senate Affairs	42,000,000	-	5,000,000	5,250,000	5,512,500
<b>Grand Total</b>	<b>42,000,000</b>	<b>-</b>	<b>5,000,000</b>	<b>5,250,000</b>	<b>5,512,500</b>

<b>Projects - funded by GoL</b>	<b>Budget 2018/19</b>	<b>Actuals 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Projections 2020/21</b>	<b>Projections 2021/22</b>
Project-0000-	-	-	-	-	-
Project-0357-Senate Office	42,000,000	-	5,000,000	5,250,000	5,512,500
<b>Grand Total</b>	<b>42,000,000</b>	<b>-</b>	<b>5,000,000</b>	<b>5,250,000</b>	<b>5,512,500</b>



## 40 - Ombudsman

*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	Budget 2018/19	Actuals 2018/19	Proposed Budget 2019/20	Projections 2020/21	Projections 2021/22
Objective - Compensation to Employees	-	-	5,159,694	5,417,679	5,688,563
Objective - Not Defined	-	-	2,055,723	2,158,509	2,266,435
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>7,215,417</b>	<b>7,576,188</b>	<b>7,954,997</b>

Programmes- Recurrent Expenditure	Budget 2018/19	Actuals 2018/19	Proposed Budget 2019/20	Projections 2020/21	Projections 2021/22
Ombudsman Services	8,403,102	5,050,599	7,215,417	7,576,188	7,954,997
<b>Grand Total</b>	<b>8,403,102</b>	<b>5,050,599</b>	<b>7,215,417</b>	<b>7,576,188</b>	<b>7,954,997</b>

## 41 - Independent Electoral Commission

*Vision - 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.*

<b>Objectives</b>	<b>Budget 2018/19</b>	<b>Actuals 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Projections 2020/21</b>	<b>Projections 2021/22</b>
Objective - 01-01 - To improve quality of electors' registration and ensure production of a more acceptable electors' register.	-	-	20,521,309	21,547,375	22,624,744
Objective - 02-02 - To improve participation of stakeholders in electoral process.	-	-	1,478,488	1,552,412	1,630,033
Objective - 03-03 - To hold Credible, Free and Fair elections.	-	-	7,675,937	8,059,734	8,462,721
Objective - 04-04 - To review constituencies' boundaries, Electoral Laws, policies and procedures.	-	-	2,834,940	2,976,687	3,125,521
Objective - Compensation to Employees	-	-	17,729,738	18,616,225	19,547,036
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>50240412.49</b>	<b>52752433.12</b>	<b>55390054.79</b>

<b>Programmes- Recurrent Expenditure</b>	<b>Budget 2018/19</b>	<b>Actuals 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Projections 2020/21</b>	<b>Projections 2021/22</b>
Electoral Process Management	70,547,108	246,203,386	50,240,412	52,752,433	55,390,055
<b>Grand Total</b>	<b>70,547,108</b>	<b>246,203,386</b>	<b>50,240,412</b>	<b>52,752,433</b>	<b>55,390,055</b>



## 42 - Ministry of Local Government and Chieftainship

*Vision - A nation with a well functioning decentralized 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.*

<b>Objectives</b>	<b>Budget 2018/19</b>	<b>Actuals 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Projections 2020/21</b>	<b>Projections 2021/22</b>
Objective - 01-01 - To coordinate implementation of decentralisation programme and support local councils in the provision of quality services to the nation through a well defined policy framework and adherence to laws.	-	-	266,495,867	279,820,660	293,811,694
Objective - 02-02 - To promote effective, efficient and sustainable land management and administration in Lesotho as provided for under relevant legislation and national policies.	-	-	11,562,689	12,140,823	12,747,865
Objective - 03-03 - To strengthen a service oriented Chieftainship institution that is adaptive to local governance.	-	-	3,837,375	4,029,244	4,230,706
Objective - 04-04 - To facilitate the delivery of affordable quality houses to Basotho within planned settlements.	-	-	209,624	220,105	231,110
Objective - Compensation to Employees	-	-	405,755,776	426,043,565	447,345,743
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>687861331</b>	<b>722254397.6</b>	<b>758367117.6</b>

<b>Programmes- Recurrent Expenditure</b>	<b>Budget 2018/19</b>	<b>Actuals 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Projections 2020/21</b>	<b>Projections 2021/22</b>
Chieftainship Administration and Management	2,276,483	908,966	2,181,258	2,290,321	2,404,837
Decentralisation of Government Services	9,144,934	2,569,436	5,897,369	6,192,237	6,501,849
Engineering and Infrastructure Services	1,209,982	640,081	1,123,185	1,179,344	1,238,311

General Administration and management	196,131,707	117,191,717	178,298,970	187,213,919	196,574,615
Housing Development Services	1,986,595	1,296,489	2,031,095	2,132,650	2,239,282
Land Administration and Management	28,873,903	16,649,595	19,075,790	20,029,580	21,031,058
Local Government Services	240,598,165	183,037,277	246,082,111	258,386,217	271,305,527
<b>Grand Total</b>	<b>480,221,770</b>	<b>322,293,562</b>	<b>454,689,778</b>	<b>477,424,267</b>	<b>501,295,480</b>

<b>Programmes - Capital Expenditure</b>	<b>Budget 2018/19</b>	<b>Actuals 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Projections 2020/21</b>	<b>Projections 2021/22</b>
Chieftainship Administration and Management	4,500,000	898,705	3,700,000	3,885,000	4,079,250
Decentralisation of Government Services	30,700,000	24,151,734	17,200,000	18,060,000	18,963,000
Engineering and Infrastructure Services	308,045,000	202,566,153	196,071,553	205,875,131	216,168,887
General Administration and management	10,620,125	15,698,029	3,000,000	3,150,000	3,307,500
Housing Development Services	16,000,000	48,105	-	-	-
Local Government Services	22,000,000	-	13,200,000	13,860,000	14,553,000
<b>Grand Total</b>	<b>391,865,125</b>	<b>243,362,726</b>	<b>233,171,553</b>	<b>244,830,131</b>	<b>257,071,637</b>

<b>Programmes- Recurrent Revenue</b>	<b>Budget 2018/19</b>	<b>Actuals 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Projections 2020/21</b>	<b>Projections 2021/22</b>
General Administration and management	-	-	1,501,089	1,576,143	1,654,951
Land Administration and Management	-	-	182,500	191,625	201,206
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>1,683,589</b>	<b>1,767,768</b>	<b>1,856,157</b>

<b>Projects - funded by GoL</b>	<b>Budget 2018/19</b>	<b>Actuals 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Projections 2020/21</b>	<b>Projections 2021/22</b>
Project-0104-Development Fund For Councils	22,000,000	14,200,079	13,200,000	13,860,000	14,553,000
Project-0107-Urban Roads Upgrading	105,000,000	2,566,162	93,071,553	97,725,131	102,611,387
Project-0108-Solid Waste Management (Land Fill)	7,575,125	31,270	-	-	-
Project-0109-Development of Rural Community Roads	200,000,000	199,999,991	100,000,000	105,000,000	110,250,000
Project-0110-Design of Urban Roads	3,045,000	-	3,000,000	3,150,000	3,307,500
Project-0111-Local Government Infrastructure	6,600,000	5,089,929	3,400,000	3,570,000	3,748,500
Project-0113-Principal Chiefs Offices	4,500,000	898,705	3,700,000	3,885,000	4,079,250
Project-0114-Solid Waste Management (MCC)	3,045,000	1,466,680	3,000,000	3,150,000	3,307,500
Project-0144-Construction of Pitso Houses	-	-	-	-	-

Project-0389-Construction of Low Income Houses	16,000,000	48,105	-	-	-
Project-0391-Solid Waste Management for Urban Councils	23,000,000	19,061,805	13,800,000	14,490,000	15,214,500
Project-0392-Construction of Bus Terminals	1,100,000	-	-	-	-
<b>Grand Total</b>	<b>391,865,125</b>	<b>243,362,726</b>	<b>233,171,553</b>	<b>244,830,131</b>	<b>257,071,637</b>

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

**Vision - The Ministry of Gender and Youth, Sports and Recreation shall spearhead the promotion of gender equity and 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	Budget 2018/19	Actuals 2018/19	Proposed Budget 2019/20	Projections 2020/21	Projections 2021/22
Objective - 01-01 - To increase the participation of women and youth in development through social, economic and political empowerment programmes.	-	-	45,292,705	47,557,340	49,935,207
Objective - 03-03 - To increase participation of Basotho in Sports and Recreational activities at the national and international level.	-	-	52,842,006	55,484,106	58,258,312
Objective - 04-04 - To improve coordination and management of Sport and Recreation programmes.	-	-	1,007,994	1,058,394	1,111,313
Objective - Compensation to Employees	-	-	35,108,391	36,863,811	38,707,001
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>134,251,096</b>	<b>140,963,651</b>	<b>148,011,833</b>

Programmes- Recurrent Expenditure	Budget 2018/19	Actuals 2018/19	Proposed Budget 2019/20	Projections 2020/21	Projections 2021/22
Gender and Development	8,153,256	3,774,883	10,502,160	11,027,268	11,578,631
General Administration and management	24,682,900	13,225,899	29,926,275	31,422,589	32,993,718
Sport & Recreation Development	41,571,104	26,859,906	11,667,805	12,251,195	12,863,755
Youth Development	15,859,105	10,046,999	17,154,856	18,012,599	18,913,229
<b>Grand Total</b>	<b>90,266,365</b>	<b>53,907,686</b>	<b>69,251,096</b>	<b>72,713,651</b>	<b>76,349,333</b>

Programmes - Capital Expenditure	Budget 2018/19	Actuals 2018/19	Proposed Budget 2019/20	Projections 2020/21	Projections 2021/22
Gender and Development	-	80,464	2,000,000	2,100,000	2,205,000
Sport & Recreation Development	65,000,000	2,741,869	48,000,000	50,400,000	52,920,000

Youth Development	-	3,723,376	15,000,000	15,750,000	16,537,500
<b>Grand Total</b>	<b>65,000,000</b>	<b>6,545,709</b>	<b>65,000,000</b>	<b>68,250,000</b>	<b>71,662,500</b>

<b>Programmes- Recurrent Revenue</b>	<b>Budget 2018/19</b>	<b>Actuals 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Projections 2020/21</b>	<b>Projections 2021/22</b>
General Administration and management	-	-	57,500	60,375	63,394
Youth Development	-	-	86,500	90,825	95,366
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>144,000</b>	<b>151,200</b>	<b>158,760</b>

<b>Projects - funded by GoL</b>	<b>Budget 2018/19</b>	<b>Actuals 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Projections 2020/21</b>	<b>Projections 2021/22</b>
Project-0115-High Altitude	-	2,741,869	-	-	-
Project-0116-Youth Resource Centres	-	787,390	-	-	-
Project-0121-Gender Advocacy	-	80,464	2,000,000	2,100,000	2,205,000
Project-0145-Construction of Leribe Sports Complex	-	-	15,000,000	15,750,000	16,537,500
Project-0320-Vocational Training Centres	-	2,935,986	15,000,000	15,750,000	16,537,500
Project-0559-Commonwealth Games Sports Centre	65,000,000	-	33,000,000	34,650,000	36,382,500
<b>Grand Total</b>	<b>65,000,000</b>	<b>6,545,709</b>	<b>65,000,000</b>	<b>68,250,000</b>	<b>71,662,500</b>

## 44 - Ministry of the Public Service

***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.***

<b>Objectives</b>	<b>Budget 2018/19</b>	<b>Actuals 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Projections 2020/21</b>	<b>Projections 2021/22</b>
Objective - 01-01 - To improve service delivery in the entire Public service.	-	-	4,932,068	5,178,671	5,437,605
Objective - 02-02 - To strengthen capacity within the Public service	-	-	2,151,860	2,259,453	2,372,426
Objective - 03-03 - To enhance Public Officers welfare	-	-	90,000	94,500	99,225
Objective - Compensation to Employees	-	-	28,558,986	29,986,935	31,486,282
<b>Grand Total</b>	-	-	<b>35,732,914</b>	<b>37,519,560</b>	<b>39,395,538</b>

<b>Programmes- Recurrent Expenditure</b>	<b>Budget 2018/19</b>	<b>Actuals 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Projections 2020/21</b>	<b>Projections 2021/22</b>
General Administration and management	14,195,447	9,556,741	11,374,734	11,943,471	12,540,644
Public Service Capacity Building	25,428,666	15,738,526	24,358,180	25,576,089	26,854,894
<b>Grand Total</b>	<b>39,624,114</b>	<b>25,295,268</b>	<b>35,732,914</b>	<b>37,519,560</b>	<b>39,395,538</b>

<b>Programmes - Capital Expenditure</b>	<b>Budget 2018/19</b>	<b>Actuals 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Projections 2020/21</b>	<b>Projections 2021/22</b>
Public Service Capacity Building	-	-	-	-	-
(blank)	5,000,000	-	-	-	-
<b>Grand Total</b>	<b>5,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Programmes- Recurrent Revenue</b>	<b>Budget 2018/19</b>	<b>Actuals 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Projections 2020/21</b>	<b>Projections 2021/22</b>
Public Service Capacity Building	-	-	6,908,580	7,254,009	7,616,709
<b>Grand Total</b>	-	-	6,908,580	7,254,009	7,616,709

<b>Projects - funded by GoL</b>	<b>Budget 2018/19</b>	<b>Actuals 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Projections 2020/21</b>	<b>Projections 2021/22</b>
Project-0469-	-	-	-	-	-
Project-0489-Construction of LIPAM Complex	5,000,000	-	-	-	-
<b>Grand Total</b>	5,000,000	-	-	-	-

## 45 - Judiciary

*Vision - Enhance a proactive and trustworthy Judiciary that delivers accessible and swift quality services.*

*Mission - Administration and delivery of Justice to all in accordance with the Constitution and the Laws of Lesotho.*

Objectives	Budget 2018/19	Actuals 2018/19	Proposed Budget 2019/20	Projections 2020/21	Projections 2021/22
Objective - 01-01 - To improve the efficiency, access and effective administration of justice to all.	-	-	7,218,432	7,579,354	7,958,321
Objective - 02-To Improve the administration of Estates and the Guardians Fund.	-	-	2,514,984	2,640,733	2,772,770
Objective - Compensation to Employees	-	-	88,499,862	92,924,855	97,571,098
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>98,233,278</b>	<b>103,144,942</b>	<b>108,302,189</b>

Programmes- Recurrent Expenditure	Budget 2018/19	Actuals 2018/19	Proposed Budget 2019/20	Projections 2020/21	Projections 2021/22
Administration and Delivery of Justice	72,060,641	42,969,830	65,811,211	69,101,772	72,556,860
Administration of Guardian Fund and Estates	6,564,026	4,820,925	7,397,636	7,767,518	8,155,894
Community Services	447,646	253,294	273,460	287,133	301,490
General Administration and management	23,375,186	21,811,152	24,750,971	25,988,520	27,287,946
(blank)	-	(4,762)	-	-	-
<b>Grand Total</b>	<b>102,447,499</b>	<b>69,850,439</b>	<b>98,233,278</b>	<b>103,144,942</b>	<b>108,302,189</b>

Programmes - Capital Expenditure	Budget 2018/19	Actuals 2018/19	Proposed Budget 2019/20	Projections 2020/21	Projections 2021/22
Administration and Delivery of Justice	10,000,000	9,770,930	-	-	-
<b>Grand Total</b>	<b>10,000,000</b>	<b>9,770,930</b>	<b>-</b>	<b>-</b>	<b>-</b>

Programmes- Recurrent Revenue	Budget 2018/19	Actuals 2018/19	Proposed Budget 2019/20	Projections 2020/21	Projections 2021/22
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Administration and Delivery of Justice	-	-	3,687,535	3,871,912	4,065,507
Administration of Guardian Fund and Estates	-	-	3,500	3,675	3,859
General Administration and management	-	-	265,103	278,358	292,276
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>3,956,138</b>	<b>4,153,945</b>	<b>4,361,642</b>

<b>Projects - funded by GoL</b>	<b>Budget 2018/19</b>	<b>Actuals 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Projections 2020/21</b>	<b>Projections 2021/22</b>
Project-0052-Tsifa-li-Mali Court Complex	10,000,000	9,770,930	-	-	-
<b>Grand Total</b>	<b>10,000,000</b>	<b>9,770,930</b>	<b>-</b>	<b>-</b>	<b>-</b>

## 46 - Ministry of Social Development

*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	Budget 2018/19	Actuals 2018/19	Proposed Budget 2019/20	Projections 2020/21	Projections 2021/22
Objective - 01-01 - Promotion of effective and coordinated response to the needs of the vulnerable.	-	-	82,804,625	86,944,856	91,292,099
Objective - 02-02 - Empowering families, institutions and communities to protect, care for, and support the vulnerable.	-	-	141,359,826	148,427,817	155,849,208
Objective - Compensation to Employees	-	-	38,703,183	40,638,342	42,670,259
Objective - Not Defined	-	-	620,579	651,608	684,188
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>263,488,213</b>	<b>276,662,624</b>	<b>290,495,755</b>

Programmes- Recurrent Expenditure	Budget 2018/19	Actuals 2018/19	Proposed Budget 2019/20	Projections 2020/21	Projections 2021/22
General Administration & Management	23,787,369	9,847,324	25,921,609	27,217,689	28,578,574
Rehabilitation Services	9,912,010	4,209,593	10,808,289	11,348,703	11,916,139
Social Welfare Services	215,044,793	101,445,570	226,758,315	238,096,231	250,001,042
<b>Grand Total</b>	<b>248,744,172</b>	<b>115,502,486</b>	<b>263,488,213</b>	<b>276,662,624</b>	<b>290,495,755</b>

Programmes - Capital Expenditure	Budget 2018/19	Actuals 2018/19	Proposed Budget 2019/20	Projections 2020/21	Projections 2021/22
Rehabilitation Services	3,000,000	3,118,076	-	-	-
<b>Grand Total</b>	<b>3,000,000</b>	<b>3,118,076</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Programmes- Recurrent Revenue</b>	<b>Budget 2018/19</b>	<b>Actuals 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Projections 2020/21</b>	<b>Projections 2021/22</b>
Grand Total					

<b>Projects - funded by GoL</b>	<b>Budget 2018/19</b>	<b>Actuals 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Projections 2020/21</b>	<b>Projections 2021/22</b>
Project-0417-Rehabilitation of Ithuseng Vocational Recreation Centre	3,000,000	3,118,076	-	-	-
Grand Total	3,000,000	3,118,076	-	-	-

## 47 - Directorate on Corruption and Economic Offences

*Vision - Be a law enforcement agency of excellence in combating corruption and money laundering without fear and favour.*

*Mission - To fight corruption and money laundering through prevention, education, investigation and prosecution with the involvement of the community.*

Objectives	Budget 2018/19	Actuals 2018/19	Proposed Budget 2019/20	Projections 2020/21	Projections 2021/22
Objective - 01-01 - 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.	-	-	9,013,117	9,463,773	9,936,962
Objective - Compensation to Employees	-	-	13,782,619	14,471,750	15,195,337
<b>Grand Total</b>	-	-	<b>22,795,736</b>	<b>23,935,523</b>	<b>25,132,299</b>

Programmes- Recurrent Expenditure	Budget 2018/19	Actuals 2018/19	Proposed Budget 2019/20	Projections 2020/21	Projections 2021/22
Fighting Corruption	27,892,540	5,254,221	22,795,736	23,935,523	25,132,299
Report Only	315,000	9,124,458	-	-	-
<b>Grand Total</b>	<b>28,207,540</b>	<b>14,378,679</b>	<b>22,795,736</b>	<b>23,935,523</b>	<b>25,132,299</b>

## 48 - Ministry of Mining

*Vision - A well-regulated, investor-friendly, highly developed and globally competitive mining sector that ensures attainment of sustainable socio-economic benefits for citizens of Lesotho*

*Mission - To develop, regulate and sustain a viable mining industry that promotes sustainable mineral resource exploration for the socio-economic advancement of the country*

Objectives	Budget 2018/19	Actuals 2018/19	Proposed Budget 2019/20	Projections 2020/21	Projections 2021/22
Objective - 01-01-To increase investment in the mining sector	-	-	2,855,544	2,998,321	3,148,237
Objective - 02-02 - To increase contribution to GDP through development of mining sector	-	-	1,963,546	2,061,723	2,164,809
Objective - 04-04 - To increase the discovery of different and available minerals in Lesotho	-	-	9,583,547	10,062,724	10,565,861
Objective - Compensation to Employees	-	-	17,070,571	17,924,100	18,820,305
<b>Grand Total</b>	-	-	<b>31,473,208</b>	<b>33,046,868</b>	<b>34,699,212</b>

Programmes- Recurrent Expenditure	Budget 2018/19	Actuals 2018/19	Proposed Budget 2019/20	Projections 2020/21	Projections 2021/22
General Administration and management	12,959,329	8,958,586	12,570,308	13,198,823	13,858,765
Geoscientific Information Management	3,227,467	1,642,833	3,577,003	3,755,853	3,943,646
Mineral Resources Management	8,449,002	3,482,894	6,405,895	6,726,190	7,062,499
<b>Grand Total</b>	<b>24,635,798</b>	<b>14,084,313</b>	<b>22,553,206</b>	<b>23,680,866</b>	<b>24,864,910</b>

Programmes - Capital Expenditure	Budget 2018/19	Actuals 2018/19	Proposed Budget 2019/20	Projections 2020/21	Projections 2021/22
General Administration and management	-	77,580	-	-	-
Geoscientific Information Management	21,238,100	-	8,920,002	9,366,002	9,834,302
(blank)	-	402,705	-	-	-
<b>Grand Total</b>	<b>21,238,100</b>	<b>480,285</b>	<b>8,920,002</b>	<b>9,366,002</b>	<b>9,834,302</b>

<b>Programmes- Recurrent Revenue</b>	<b>Budget 2018/19</b>	<b>Actuals 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Projections 2020/21</b>	<b>Projections 2021/22</b>
Geoscientific Information Management	-	-	5,000	5,250	5,513
Mineral Resources Management	-	-	525,149,289	551,406,753	578,977,091
<b>Grand Total</b>	-	-	<b>525,154,289</b>	<b>551,412,003</b>	<b>578,982,604</b>

<b>Projects - funded by GoL</b>	<b>Budget 2018/19</b>	<b>Actuals 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Projections 2020/21</b>	<b>Projections 2021/22</b>
Project-0438-Mining Policy and Legal Framework	-	77,580	-	-	-
Project-0439-Lesotho Geo-chemical Mapping	1,561,500	156,508	2,000,000	2,100,000	2,205,000
Project-0524-Construction of Geoscience Laboratory	19,676,600	246,197	6,920,002	7,266,002	7,629,302
<b>Grand Total</b>	<b>21,238,100</b>	<b>480,285</b>	<b>8,920,002</b>	<b>9,366,002</b>	<b>9,834,302</b>

## 49 - Ministry of Police and Public Safety

*Vision - By 2020 the Ministry of Police shall be professional and accountable in providing a safe and secure environment for all people in Lesotho*

*Mission - The Ministry of Police is committed to provide safety and security to all members of the public in partnership with other stakeholders using the contemporary policing strategies that promote public trust and confidence.*

Objectives	Budget 2018/19	Actuals 2018/19	Proposed Budget 2019/20	Projections 2020/21	Projections 2021/22
Objective - 01-01 - TO PREVENT AND REDUCE CRIME	-	-	1,138,000	1,194,900	1,254,645
Objective - 04-04 - TO IMPROVE EFFECTIVENESS AND EFFICIENCY OF POLICE SERVICE	-	-	59,723,688	62,709,872	65,845,366
Objective - Compensation to Employees	-	-	602,793,377	632,933,046	664,579,698
<b>Grand Total</b>	-	-	<b>663,655,065</b>	<b>696,837,818</b>	<b>731,679,709</b>

Programmes- Recurrent Expenditure	Budget 2018/19	Actuals 2018/19	Proposed Budget 2019/20	Projections 2020/21	Projections 2021/22
LMPS	139,748	670,398	-	-	-
Crime Detection & Prevention	429,614,140	321,440	411,496,866	432,071,709	453,675,295
General Administration and management	25,553,880	18,402,380	26,384,162	27,703,370	29,088,539
LMPS Administration	180,433,724	785,922	198,684,037	208,618,239	219,049,151
Protection of life and Property	2,695,255	127,661	-	-	-
Report	3,775,411	292,315,266	-	-	-
(blank)	1,238,029	125,522,756	-	-	-
<b>Grand Total</b>	<b>643,450,187</b>	<b>438,145,823</b>	<b>636,565,065</b>	<b>668,393,318</b>	<b>701,812,984</b>

Programmes - Capital Expenditure	Budget 2018/19	Actuals 2018/19	Proposed Budget 2019/20	Projections 2020/21	Projections 2021/22
General Administration and management	-	10,273,700	-	-	-
LMPS Administration	72,500,000	-	27,090,000	28,444,500	29,866,725

<b>Grand Total</b>	<b>72,500,000</b>	<b>10,273,700</b>	<b>27,090,000</b>	<b>28,444,500</b>	<b>29,866,725</b>
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<b>Programmes- Recurrent Revenue</b>	<b>Budget 2018/19</b>	<b>Actuals 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Projections 2020/21</b>	<b>Projections 2021/22</b>
LMPS Administration	-	-	8,701,500	9,136,575	9,593,404
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>8,701,500</b>	<b>9,136,575</b>	<b>9,593,404</b>

<b>Projects - funded by GoL</b>	<b>Budget 2018/19</b>	<b>Actuals 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Projections 2020/21</b>	<b>Projections 2021/22</b>
Project-0394-Renovation/Construction of Police Stations	50,000,000	10,273,700	21,090,000	22,144,500	23,251,725
Project-0491-Construction of Police Headquarters	8,000,000	-	-	-	-
Project-0502-Construction of SOU offices	14,500,000	-	6,000,000	6,300,000	6,615,000
<b>Grand Total</b>	<b>72,500,000</b>	<b>10,273,700</b>	<b>27,090,000</b>	<b>28,444,500</b>	<b>29,866,725</b>



## 50 - Ministry of Small Businesses Development, Cooperatives and Marketing

*Vision - By 2027, Lesotho shall have a vibrant, highly innovative, growth-oriented, job creating and sustainable MSMEs and Co-operatives.*

*Mission - To contribute towards Lesotho's development and economic growth by promoting and facilitating the establishment of strong, growth-oriented, competitive and sustainable micro, small and medium enterprises (MSMEs) and Cooperatives*

Objectives	Budget 2018/19	Actuals 2018/19	Proposed Budget 2019/20	Projections 2020/21	Projections 2021/22
Objective - 01-01 - Policies and laws reviewed, developed and operationalised by 2020	-	-	14,688,006	15,422,406	16,193,527
Objective - 02-02 - Growth and market share coverage increased by 5% annually	-	-	8,954,456	9,402,179	9,872,288
Objective - 03-03 - Private sector participation promoted by 2020	-	-	46,519,488	48,845,462	51,287,736
Objective - 04-04 - Ten percent (10%) increase of MSMEs and cooperatives capacitated and empowered by 2020	-	-	13,791,581	14,481,160	15,205,218
Objective - Compensation to Employees	-	-	30,234,735	31,746,472	33,333,795
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>114188266</b>	<b>119897679.3</b>	<b>125892563.4</b>

Programmes- Recurrent Expenditure	Budget 2018/19	Actuals 2018/19	Proposed Budget 2019/20	Projections 2020/21	Projections 2021/22
General Administration and management	20,266,516	9,158,835	23,355,423	24,523,194	25,749,354
Micro, Small and Medium Enterprise (MSMEs) Promotion	85,169,577	64,878,527	53,662,843	56,345,985	59,163,284
<b>Grand Total</b>	<b>105,436,093</b>	<b>74,037,361</b>	<b>77,018,266</b>	<b>80,869,179</b>	<b>84,912,638</b>

Programmes - Capital Expenditure	Budget 2018/19	Actuals 2018/19	Proposed Budget 2019/20	Projections 2020/21	Projections 2021/22
Micro, Small and Medium Enterprise (MSMEs) Promotion	88,500,000	5,998,374	37,170,000	39,028,500	40,979,925

<b>Grand Total</b>	<b>88,500,000</b>	<b>5,998,374</b>	<b>37,170,000</b>	<b>39,028,500</b>	<b>40,979,925</b>
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<b>Programmes- Recurrent Revenue</b>	<b>Budget 2018/19</b>	<b>Actuals 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Projections 2020/21</b>	<b>Projections 2021/22</b>
General Administration and management	-	-	8,000	8,400	8,820
Micro, Small and Medium Enterprise (MSMEs) Promotion	-	-	492,450	517,073	542,926
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>500,450</b>	<b>525,473</b>	<b>551,746</b>

<b>Projects - funded by GoL</b>	<b>Budget 2018/19</b>	<b>Actuals 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Projections 2020/21</b>	<b>Projections 2021/22</b>
Project-0433-Wool & Mohair Scouring Plant	-	-	-	-	-
Project-0434-Capacity Building to SMME's	27,020,073	4,677,559	11,170,000	11,728,500	12,314,925
Project-0435-Market Centres	22,079,920	1,320,815	8,020,000	8,421,000	8,842,050
Project-0436-Silos and Storage Facilities	-	-	-	-	-
Project-0437-Slaughter House	14,400,000	-	1,980,000	2,079,000	2,182,950
Project-0507-Refurbishment of BEDCO Estates	11,000,007	-	8,000,000	8,400,000	8,820,000
Project-0535-Refurbishment of Lesotho Cooperative College	14,000,000	-	8,000,000	8,400,000	8,820,000
<b>Grand Total</b>	<b>88,500,000</b>	<b>5,998,374</b>	<b>37,170,000</b>	<b>39,028,500</b>	<b>40,979,925</b>

## 51 - Ministry of Water

***Vision - A nation that enjoys good health, social and economic prosperity, from sustainable supply of safe and clean water, reliable sanitation and hygiene services, in ways that are commensurate with the needs of households, communities, and other groups in society.***

***Mission - Effective management of the nation's water resources to meet the needs of current and future generations through:***

***• Provision of inclusive water, sanitation and promotion of hygiene services regulatory frameworks.***

***• Development and implementation of strategies that enable participation of all stakeholders in sustainable provision and equitable distribution of water, sanitation and hygiene services to communities in all parts of the country.***

***• Contribution to the national economy through sale o***

Objectives	Budget 2018/19	Actuals 2018/19	Proposed Budget 2019/20	Projections 2020/21	Projections 2021/22
Objective - 01-01 - To strengthen the development and management of water resources	-	-	5,273,336	5,537,003	5,813,853
Objective - 02-02 - To increase access to water and sanitation services to all consumers reliably, affordably and on a sustainable basis.	-	-	120,184,616	126,193,847	132,503,539
Objective - 03-03 - To advice and disseminate information on water resources for informed decision making for planning and development	-	-	58,569,399	61,497,869	64,572,762
Objective - Compensation to Employees	-	-	54,477,674	57,201,558	60,061,636
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>238,505,025</b>	<b>250,430,276</b>	<b>262,951,790</b>

Programmes- Recurrent Expenditure	Budget 2018/19	Actuals 2018/19	Proposed Budget 2019/20	Projections 2020/21	Projections 2021/22
General Administration and management	99,452,410	48,363,602	64,056,031	67,258,833	70,621,774

Water Resources and Sanitation Development and Management	65,837,886	27,941,676	55,982,633	58,781,765	61,720,853
<b>Grand Total</b>	<b>165,290,296</b>	<b>76,305,278</b>	<b>120,038,664</b>	<b>126,040,597</b>	<b>132,342,627</b>

<b>Programmes - Capital Expenditure</b>	<b>Budget 2018/19</b>	<b>Actuals 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Projections 2020/21</b>	<b>Projections 2021/22</b>
Water Resources and Sanitation Development and Management	350,464,809	79,189,620	118,466,361	124,389,679	130,609,163
<b>Grand Total</b>	<b>350,464,809</b>	<b>79,189,620</b>	<b>118,466,361</b>	<b>124,389,679</b>	<b>130,609,163</b>

<b>Projects - funded by GoL</b>	<b>Budget 2018/19</b>	<b>Actuals 2018/19</b>	<b>Proposed Budget 2019/20</b>	<b>Projections 2020/21</b>	<b>Projections 2021/22</b>
Project-0080-Village Water Supply	33,525,000	11,587,127	20,000,000	21,000,000	22,050,000
Project-0088-Maseru Waste Water	43,700,000	-	-	-	-
Project-0091-Metolong Dam	55,024,201	-	-	-	-
Project-0139-Rural Water Supply and Sanitation	79,139,381	41,296,021	45,214,466	47,475,189	49,848,949
Project-0365-Tsikoane Water Supply and Sanitation Scheme	6,497,357	3,748,628	-	-	-
Project-0411-Lesotho Water Sector Improvement Project II	2,000,000	-	-	-	-
Project-0415-Five Towns Water and Sanitation	34,599,178	-	5,000,000	5,250,000	5,512,500
Project-0416-Urban and Peri-Urban Water supply Project	-	-	-	-	-
Project-0423-Katse-Lejone-Matsoku Water and Sanitation	19,000,000	7,305,200	5,000,000	5,250,000	5,512,500
Project-0510-Lesotho Lowlands Water Supply & Sanitation	12,721,765	750	-	-	-
Project-0511-Mobile Treatment	2,025,110	-	-	-	-
Project-0537-Three Towns Water Supply	15,251,895	15,251,895	15,251,895	16,014,490	16,815,214
Project-0550-Lesotho Low Lands Water Supply Scheme	16,676,587	-	13,000,000	13,650,000	14,332,500
Project-0551-Greater Maseru Water Supply	14,000,000	-	5,000,000	5,250,000	5,512,500
Project-0552-Integrated Catchment Management	16,304,335	-	10,000,000	10,500,000	11,025,000
<b>Grand Total</b>	<b>350,464,809</b>	<b>79,189,620</b>	<b>118,466,361</b>	<b>124,389,679</b>	<b>130,609,163</b>