

# **KINGDOM OF LESOTHO**



## **BUDGET ESTIMATES FOR THE FINANCIAL YEAR 2021/2022**

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### **Budget Estimates 2021/2022**

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## SUMMARY OF REVENUE ESTIMATES ITEM

Revenue Items	Proposed Budget 2021/2022	Projection 2022/2023	Projection 2023/2024
111101 Personal Income Tax	2,199,271,914	2,309,235,510	2,424,697,285
111201 Company Tax	737,592,544	742,286,052	779,400,354
111301 Withholding Tax	658,129,585	674,805,501	708,545,776
114101 Value Added Tax	3,046,001,711	2,822,348,092	2,963,465,497
114201 Motor Vehicle Assurance	24,600,000	25,830,000	27,121,500
114202 Oil Levy	643,300,000	374,535,000	393,261,750
114401 Casino Licences	78,000	81,900	85,995
114402 Gaming Levy	3,000,000	1,711,381	1,796,950
114403 Guest Houses	67,520	70,896	74,441
114404 Hotels and Lodges	97,800	102,690	107,825
114405 Off Sales	844,350	886,568	930,896
114406 Restaurants and Canteens	280,288	294,302	309,018
114511 Drivers Licence Fee	13,509,991	14,185,491	14,894,765
114512 Motor Registration	3,742,587	3,929,716	4,126,202
114551 Club Licences	24,600	25,830	27,122
114553 Crops and Livestock Licences	497,200	522,060	548,163
114556 Firearm Licences	915,000	960,750	1,008,788
114557 Herbalist Licences	22,500	23,625	24,806
114558 Industrial Licences	1,100,000	1,155,000	1,212,750
114559 Master's Fees	4,000	4,200	4,410
114560 Reservation Name - Society	120,000	126,000	132,300
114561 Trading Licences	5,394,340	5,664,057	5,947,260
114562 Registration & Licensing - P Hospital	30,000	31,500	33,075
114564 Registration & Licensing - Clinic	75,500	79,275	83,239
114566 Registration & Licensing - Physio	1,500	1,575	1,654
114567 Registration & Licensing - Lab	12,000	12,600	13,230
114568 Registration & Licensing - Med Out	80,000	84,000	88,200
114569 Registration & Licensing - Med Out	1,500	1,575	1,654
114571 Registration & Licensing - Ambulance	6,000	6,300	6,615
116201 Stamp Duty	879,000	922,950	969,098
132101 Current Donor Grants Multilateral Partners	1,800,000	1,890,000	1,984,500
132201 Capital Donor Grants Multilateral Partners	-	-	-
141104 Interest Received from Financial Public Corporations	68,517,916	71,943,812	75,541,002
141105 Interest Received from Non Financial Public Corporat	2,742,050	2,879,153	3,023,110
141201 Dividends Received from Financial Public Corporatio	26,994,000	28,343,700	29,760,885
141202 Dividends Received from Non Financial Public Corp	142,177,000	149,285,850	156,750,143
141203 Dividends - Other	150,000,000	157,500,000	165,375,000
141501 Royalties	48,526,952	50,953,300	53,500,965
141502 Surface Rent	8,870,216	9,313,727	9,779,413
142101 Rand Monetary Compensation	262,710,000	275,845,500	289,637,775
143101 Electricity - Muela	58,000,000	60,900,000	63,945,000
143102 Water Royalties - LHDA	1,174,104,756	1,232,809,994	1,294,450,493
143201 Airworthiness	950	998	1,047
143202 Application of Trade Union	1,500	1,575	1,654
143203 Attestation Fees	55,000	57,750	60,638
143204 Births and Deaths Registration	228,000	239,400	251,370
143205 Building Permits	150,380	157,899	165,794
143206 Citizenship	1,050,000	1,102,500	1,157,625
143210 Diamond Registration	21,000	22,050	23,153
143212 Flight Operations	900	945	992
143214 Importation	1,972,600	2,071,230	2,174,792
143215 Issue Of Employment Certificate	6,300,000	6,615,000	6,945,750
143216 Labour Agents Permits	4,500	4,725	4,961
143217 Regist of Land, Leases&Other Title Doc	1,254,890	1,317,635	1,383,516
143219 Motor Vehicle Inspection	7,993,530	8,393,207	8,812,867
143221 Passports	5,152,680	5,410,314	5,680,830
143222 Patent Fees	500	525	551
143224 Permits	6,829,250	7,170,713	7,529,248
143226 Registr. Of Cat. Construc	890,000	934,500	981,225

## SUMMARY OF REVENUE ESTIMATES ITEM

Revenue Items	Proposed Budget 2021/2022	Projection 2022/2023	Projection 2023/2024
143227 Regstr. Security C. &Gua.	500,000	525,000	551,250
143228 Temporary Air Service Permits	12,558	13,186	13,845
143229 Trademarks, Births, Deaths	3,350,000	3,517,500	3,693,375
143231 Visas	2,301,000	2,416,050	2,536,853
143233 Membership Fee	3,300	3,465	3,638
143501 Abattoir Fees	10,955	11,503	12,078
143502 Airport Services Charge	1,326,480	1,392,804	1,462,444
143503 Ambulance Fees	75,600	79,380	83,349
143504 Application Fees	100,000	105,000	110,250
143506 Audit Fees	1,790,836	1,880,378	1,974,397
143507 Band Hire	20,000	21,000	22,050
143508 College Fees	4,500,000	4,725,000	4,961,250
143509 Course Fees	72,000	75,600	79,380
143510 Court Fees	222,141	233,248	244,910
143511 Craft Centre	34,800	36,540	38,367
143512 Dental Fees	1,029,258	1,080,721	1,134,757
143513 Design Fees	500	525	551
143517 Examination Fees	620,000	651,000	683,550
143518 Farmers Training Centre	18,000	18,900	19,845
143521 Hire of Buildings and Structures	226,500	237,825	249,716
143523 In Patient Fees	2,590,005	2,719,505	2,855,481
143524 Identity Photographs	42,000	44,100	46,305
143525 Insurance Commission	1,200,000	1,260,000	1,323,000
143526 Landing Fees	640,080	672,084	705,688
143529 Market Fees	131,790	138,380	145,298
143531 Meals and Accommodation	890,000	934,500	981,225
143532 Motor Vehicle Number Plates	800,000	840,000	882,000
143533 Mortuary Fees	25,500	26,775	28,114
143537 Newspaper Advertising & S	4,607,710	4,838,096	5,080,000
143538 Ophthalmic Fees	150,040	157,542	165,419
143540 Out Patient Fees	5,319,005	5,584,955	5,864,203
143542 Police Outside Service	9,379,000	9,847,950	10,340,348
143543 Pound and Grazing Fees	36,672	38,506	40,431
143544 Private Patient Fees	1,327,915	1,394,311	1,464,026
143545 Public Toilets	266,670	280,004	294,004
143546 Road Accident Reports	161,100	169,155	177,613
143547 Rent from Gov Prop - Commercial&Indstr	42,481,419	44,605,490	46,835,764
143548 Rent from Gov Prop - Resid	136,885	143,729	150,916
143549 RSA Referrals	92,880	97,524	102,400
143550 Sale of Goods or Product	28,961,756	30,409,844	31,930,336
143551 Sale of Maps, Books and Other Public	81,300	85,365	89,633
143552 Sale of Fish, Poultry and Produce	732,710	769,346	807,813
143553 Sale of Services	1,692,201	1,776,811	1,865,652
143554 Sale of Stray Stock	598,426	628,347	659,765
143555 Sale of Tender, Bidding and Contract Doc	1,725,458	1,811,731	1,902,317
143556 Sanitary and Refuse	90,420	94,941	99,688
143558 School Fees	3,663,000	3,846,150	4,038,458
143559 Statutory Fees	189,447	198,919	208,865
143561 Sundry	99,888	104,882	110,127
143562 Tender Fees	494,558	519,286	545,250
143563 Technical Operations Unit	575,498	604,273	634,487
143564 Tuition Fees	2,700,000	2,835,000	2,976,750
143565 Water Kiosks	16,900	17,745	18,632
143566 Prison Industries	92,180	96,789	101,628
143568 Drilling	200,000	210,000	220,500
143569 Pumping Tests	85,260	89,523	93,999
143570 Consultancy	35,100	36,855	38,698
143571 Spring and Water Quality	2,000	2,100	2,205
143572 Aircraft Hire	750,000	787,500	826,875

**SUMMARY OF REVENUE ESTIMATES ITEM**

<b>Revenue Items</b>	<b>Proposed Budget 2021/2022</b>	<b>Projection 2022/2023</b>	<b>Projection 2023/2024</b>
143574 Valuation Fees	81,000	85,050	89,303
143576 Sale of Advertising	133,350	140,018	147,018
143577 Laboratory Testing Services	343,200	360,360	378,378
143579 Entry Fees	427,170	448,529	470,955
143580 Admission Fee	328,130	344,537	361,763
143581 X Ray	452,745	475,382	499,151
143584 Caution	116,000	121,800	127,890
143585 Registration Fee	1,421,100	1,492,155	1,566,763
143586 Road Fund Commission	258,000	270,900	284,445
143801 Rental Subsidy Employee Housing	4,913,259	5,158,922	5,416,868
144001 Judicial Fines	3,241,762	3,403,850	3,574,043
144004 Other Fines, Penalties and Forfeits	15,000	15,750	16,538
146002 Repayments of Expenditure paid in prior	1,000,000	1,050,000	1,102,500
150001 SACU Receipts	6,064,274,297	6,367,488,012	6,685,862,412
<b>Total</b>	<b>15,522,311,714</b>	<b>15,571,688,294</b>	<b>16,350,272,709</b>
<b>Development Revenue - Grants</b>	1,327,357,652	1,393,725,535	1,463,411,811
<b>Total Grand</b>	<b>16,849,669,366</b>	<b>16,965,413,829</b>	<b>17,813,684,521</b>

## SUMMARY OF REVENUE ESTIMATES BY MINISTRY

MINISTRIES/AGENCIES	Proposed Budget 2021/2022	Projection 2022/2023	Projection 2023/2024
001 - Ministry of Agriculture and Food Security	36,176,392	37,985,212	39,884,472
002 - Ministry of Health	17,929,278	18,825,742	19,767,029
003 - Ministry of Education and Training	4,303,000	4,518,150	4,744,058
004 - Ministry of Finance	13,249,563,017	13,486,232,163	14,160,543,771
005 - Ministry of Trade and Industry	7,838,940	8,230,887	8,642,431
007 - Ministry of Justice and Correctional Services	434,360	456,078	478,882
008 - Ministry of Home Affairs	12,693,680	13,328,364	13,994,782
010 - Ministry of Communication, Science and Technology	4,607,500	4,837,875	5,079,769
011 - Ministry of Law and Constitutional Affairs	3,485,210	3,659,471	3,842,444
013 - Ministry of Public Works	831,500	873,075	916,729
014 - Ministry of Forestry and Land Reclamation	18,000	18,900	19,845
015 - Ministry of Energy and Meteorology	729,080,400	464,604,420	487,834,641
016 - Ministry of Labour and Employment	6,460,888	6,783,932	7,123,129
017 - Ministry of Tourism, Environment and Culture	3,093,954	3,248,652	3,411,084
018 - Auditor General's Office	1,790,836	1,880,378	1,974,397
037 - Ministry of Defence	1,169,000	1,227,450	1,288,823
041 - Independent Electoral Commission	100,000	105,000	110,250
042 - Ministry of Local Government and Chieftainship	4,085,000	4,289,250	4,503,713
043 - Ministry of Gender, Youth, Sports and Recreation	88,350	92,768	97,406
044 - Ministry of the Public Service	6,128,259	6,434,672	6,756,406
045 - Judiciary	3,467,903	3,641,298	3,823,363
048 - Ministry of Mining	207,423,168	217,794,326	228,684,043
049 - Ministry of Police and Public Safety	10,997,100	11,546,955	12,124,303
050 - Ministry of Small Businesses Development, Cooperatives and Marketing	552,000	579,600	608,580
051 - Ministry of Water	1,178,551,861	1,237,479,454	1,299,353,427
052 - Ministry of Transport	31,442,118	33,014,224	34,664,935
<b>Grand Total</b>	<b>15,522,311,714</b>	<b>15,571,688,294</b>	<b>16,350,272,709</b>

**SUMMARY OF REVENUE ESTIMATES BY MINISTRY BY ITEM**

<b>MINISTRIES/AGENCIES</b>	<b>Proposed Budget 2021/2022</b>	<b>Projection 2022/2023</b>	<b>Projection 2023/2024</b>
<b>001 - Ministry of Agriculture and Food Security</b>	<b>36,176,392</b>	<b>37,985,212</b>	<b>39,884,472</b>
143214 Importation	1,972,600	2,071,230	2,174,792
143224 Permits	41,000	43,050	45,203
143547 Rent from Gov Prop - Commercial&Indstr	96,400	101,220	106,281
143548 Rent from Gov Prop - Resid	64,885	68,129	71,536
143550 Sale of Goods or Product	28,804,748	30,244,985	31,757,235
143552 Sale of Fish, Poultry and Produce	731,860	768,453	806,876
143553 Sale of Services	337,801	354,691	372,426
143555 Sale of Tender, Bidding and Contract Doc	151,600	159,180	167,139
143558 School Fees	3,300,000	3,465,000	3,638,250
143563 Technical Operations Unit	575,498	604,273	634,487
143577 Laboratory Testing Services	100,000	105,000	110,250
<b>002 - Ministry of Health</b>	<b>17,929,278</b>	<b>18,825,742</b>	<b>19,767,029</b>
114557 Herbalist Licences	22,500	23,625	24,806
114562 Registration & Licensing - P Hospital	30,000	31,500	33,075
114564 Registration & Licensing - Clinic	75,500	79,275	83,239
114566 Registration & Licensing - Physio	1,500	1,575	1,654
114567 Registration & Licensing - Lab	12,000	12,600	13,230
114568 Registration & Licensing - Med Out	80,000	84,000	88,200
114569 Registration & Licensing - Med Out	1,500	1,575	1,654
114571 Registration & Licensing - Ambulance	6,000	6,300	6,615
143503 Ambulance Fees	75,600	79,380	83,349
143504 Application Fees	100,000	105,000	110,250
143508 College Fees	4,500,000	4,725,000	4,961,250
143512 Dental Fees	1,029,258	1,080,721	1,134,757
143517 Examination Fees	540,000	567,000	595,350
143521 Hire of Buildings and Structures	60,000	63,000	66,150
143523 In Patient Fees	2,590,005	2,719,505	2,855,481
143531 Meals and Accommodation	720,000	756,000	793,800
143533 Mortuary Fees	25,500	26,775	28,114
143538 Ophthalmic Fees	150,040	157,542	165,419
143540 Out Patient Fees	5,169,005	5,427,455	5,698,828
143544 Private Patient Fees	1,327,915	1,394,311	1,464,026
143549 RSA Referrals	92,880	97,524	102,400
143551 Sale of Maps, Books and Other Public	56,000	58,800	61,740
143555 Sale of Tender, Bidding and Contract Doc	38,500	40,425	42,446
143574 Valuation Fees	9,000	9,450	9,923
143577 Laboratory Testing Services	238,200	250,110	262,616
143580 Admission Fee	328,130	344,537	361,763
143581 X Ray	452,745	475,382	499,151
143584 Caution	116,000	121,800	127,890
143585 Registration Fee	81,500	85,575	89,854
<b>003 - Ministry of Education and Training</b>	<b>4,303,000</b>	<b>4,518,150</b>	<b>4,744,058</b>
143517 Examination Fees	80,000	84,000	88,200
143525 Insurance Commission	1,200,000	1,260,000	1,323,000
143548 Rent from Gov Prop - Resid	60,000	63,000	66,150
143555 Sale of Tender, Bidding and Contract Doc	100,000	105,000	110,250
143558 School Fees	363,000	381,150	400,208
143564 Tuition Fees	1,500,000	1,575,000	1,653,750
146002 Repayments of Expenditure paid in prior	1,000,000	1,050,000	1,102,500
<b>004 - Ministry of Finance</b>	<b>13,249,563,017</b>	<b>13,912,041,168</b>	<b>14,607,643,226</b>

## SUMMARY OF REVENUE ESTIMATES BY MINISTRY BY ITEM

MINISTRIES/AGENCIES	Proposed Budget 2021/2022	Projection 2022/2023	Projection 2023/2024
111101 Personal Income Tax	2,199,271,914	2,309,235,510	2,424,697,285
111201 Company Tax	737,592,544	774,472,171	813,195,780
111301 Withholding Tax	658,129,585	691,036,064	725,587,867
114101 Value Added Tax	3,046,001,711	3,198,301,797	3,358,216,886
114402 Gaming Levy	3,000,000	3,150,000	3,307,500
116201 Stamp Duty	594,000	623,700	654,885
141104 Interest Received from Financial Public Corporations	68,517,916	71,943,812	75,541,002
141105 Interest Received from Non Financial Public Corporations	2,742,050	2,879,153	3,023,110
141201 Dividends Received from Financial Public Corporations	26,994,000	28,343,700	29,760,885
141202 Dividends Received from Non Financial Public Corporations	142,177,000	149,285,850	156,750,143
142101 Rand Monetary Compensation	262,710,000	275,845,500	289,637,775
143547 Rent from Gov Prop - Commercial&Industr	37,200,000	39,060,000	41,013,000
143555 Sale of Tender, Bidding and Contract Doc	100,000	105,000	110,250
143586 Road Fund Commission	258,000	270,900	284,445
150001 SACU Receipts	6,064,274,297	6,367,488,012	6,685,862,412
<b>005 - Ministry of Trade and Industry</b>	<b>7,838,940</b>	<b>8,230,887</b>	<b>8,642,431</b>
114558 Industrial Licences	1,100,000	1,155,000	1,212,750
114561 Trading Licences	5,394,340	5,664,057	5,947,260
143577 Laboratory Testing Services	5,000	5,250	5,513
143585 Registration Fee	1,339,600	1,406,580	1,476,909
<b>007 - Ministry of Justice and Correctional Services</b>	<b>434,360</b>	<b>456,078</b>	<b>478,882</b>
143550 Sale of Goods or Product	100,180	105,189	110,448
143555 Sale of Tender, Bidding and Contract Doc	242,000	254,100	266,805
143566 Prison Industries	92,180	96,789	101,628
<b>008 - Ministry of Home Affairs</b>	<b>12,693,680</b>	<b>13,328,364</b>	<b>13,994,782</b>
143204 Births and Deaths Registration	228,000	239,400	251,370
143206 Citizenship	1,050,000	1,102,500	1,157,625
143221 Passports	5,152,680	5,410,314	5,680,830
143224 Permits	3,950,000	4,147,500	4,354,875
143231 Visas	2,301,000	2,416,050	2,536,853
143548 Rent from Gov Prop - Resid	12,000	12,600	13,230
<b>010 - Ministry of Communication, Science and Technology</b>	<b>4,607,500</b>	<b>4,837,875</b>	<b>5,079,769</b>
143537 Newspaper Advertising & S	4,607,500	4,837,875	5,079,769
<b>011 - Ministry of Law and Constitutional Affairs</b>	<b>3,485,210</b>	<b>3,659,471</b>	<b>3,842,444</b>
114560 Reservation Name - Society	120,000	126,000	132,300
143222 Patent Fees	500	525	551
143229 Trademarks, Births, Deaths	3,350,000	3,517,500	3,693,375
143513 Design Fees	500	525	551
143537 Newspaper Advertising & S	210	221	232
143551 Sale of Maps, Books and Other Public	8,000	8,400	8,820
143555 Sale of Tender, Bidding and Contract Doc	6,000	6,300	6,615
<b>013 - Ministry of Public Works</b>	<b>831,500</b>	<b>873,075</b>	<b>916,729</b>
143226 Registr. Of Cat. Construc	560,000	588,000	617,400
143553 Sale of Services	4,000	4,200	4,410
143555 Sale of Tender, Bidding and Contract Doc	267,500	280,875	294,919
<b>014 - Ministry of Forestry and Land Reclamation</b>	<b>18,000</b>	<b>18,900</b>	<b>19,845</b>
143518 Farmers Training Centre	18,000	18,900	19,845
<b>015 - Ministry of Energy and Meteorology</b>	<b>729,080,400</b>	<b>751,204,420</b>	<b>774,434,641</b>
114201 Motor Vehicle Assurance	24,600,000	25,830,000	27,121,500
114202 Oil Levy	643,300,000	661,135,000	679,861,750
132101 Current Donor Grants Multilateral Partners	1,800,000	1,890,000	1,984,500



## SUMMARY OF REVENUE ESTIMATES BY MINISTRY BY ITEM

MINISTRIES/AGENCIES	Proposed Budget 2021/2022	Projection 2022/2023	Projection 2023/2024
132201 Capital Donor Grants Multilateral Partners	-	-	-
143101 Electricity - Muela	58,000,000	60,900,000	63,945,000
143553 Sale of Services	1,350,400	1,417,920	1,488,816
143555 Sale of Tender, Bidding and Contract Doc	30,000	31,500	33,075
<b>016 - Ministry of Labour and Employment</b>	<b>6,460,888</b>	<b>6,783,932</b>	<b>7,123,129</b>
143202 Application of Trade Union	1,500	1,575	1,654
143203 Attestation Fees	55,000	57,750	60,638
143215 Issue Of Employment Certificate	6,300,000	6,615,000	6,945,750
143216 Labour Agents Permits	4,500	4,725	4,961
143561 Sundry	99,888	104,882	110,127
<b>017 - Ministry of Tourism, Environment and Culture</b>	<b>3,093,954</b>	<b>3,248,652</b>	<b>3,411,084</b>
114401 Casino Licences	78,000	81,900	85,995
114403 Guest Houses	67,520	70,896	74,441
114404 Hotels and Lodges	97,800	102,690	107,825
114405 Off Sales	844,350	886,568	930,896
114406 Restaurants and Canteens	280,288	294,302	309,018
114551 Club Licences	24,600	25,830	27,122
143233 Membership Fee	3,300	3,465	3,638
143521 Hire of Buildings and Structures	154,500	162,225	170,336
143531 Meals and Accommodation	170,000	178,500	187,425
143547 Rent from Gov Prop - Commercial&Indstr	926,426	972,747	1,021,385
143555 Sale of Tender, Bidding and Contract Doc	20,000	21,000	22,050
143579 Entry Fees	427,170	448,529	470,955
<b>018 - Auditor General's Office</b>	<b>1,790,836</b>	<b>1,880,378</b>	<b>1,974,397</b>
143506 Audit Fees	1,790,836	1,880,378	1,974,397
<b>037 - Ministry of Defence</b>	<b>1,169,000</b>	<b>1,227,450</b>	<b>1,288,823</b>
143507 Band Hire	20,000	21,000	22,050
143540 Out Patient Fees	150,000	157,500	165,375
143555 Sale of Tender, Bidding and Contract Doc	249,000	261,450	274,523
143572 Aircraft Hire	750,000	787,500	826,875
<b>041 - Independent Electoral Commission</b>	<b>100,000</b>	<b>105,000</b>	<b>110,250</b>
143555 Sale of Tender, Bidding and Contract Doc	100,000	105,000	110,250
<b>042 - Ministry of Local Government and Chieftainship</b>	<b>4,085,000</b>	<b>4,289,250</b>	<b>4,503,713</b>
116201 Stamp Duty	285,000	299,250	314,213
143205 Building Permits	150,380	157,899	165,794
143217 Regist of Land, Leases&Other Title Doc	1,254,890	1,317,635	1,383,516
143501 Abattoir Fees	10,955	11,503	12,078
143529 Market Fees	131,790	138,380	145,298
143543 Pound and Grazing Fees	36,672	38,506	40,431
143545 Public Toilets	266,670	280,004	294,004
143547 Rent from Gov Prop - Commercial&Indstr	180,756	189,794	199,284
143550 Sale of Goods or Product	53,328	55,994	58,794
143554 Sale of Stray Stock	598,426	628,347	659,765
143555 Sale of Tender, Bidding and Contract Doc	119,458	125,431	131,702
143556 Sanitary and Refuse	90,420	94,941	99,688
143559 Statutory Fees	189,447	198,919	208,865
143562 Tender Fees	494,558	519,286	545,250
143565 Water Kiosks	16,900	17,745	18,632
143574 Valuation Fees	72,000	75,600	79,380
143576 Sale of Advertising	133,350	140,018	147,018
<b>043 - Ministry of Gender, Youth, Sports and Recreation</b>	<b>88,350</b>	<b>92,768</b>	<b>97,406</b>

## SUMMARY OF REVENUE ESTIMATES BY MINISTRY BY ITEM

MINISTRIES/AGENCIES	Proposed Budget 2021/2022	Projection 2022/2023	Projection 2023/2024
143509 Course Fees	72,000	75,600	79,380
143521 Hire of Buildings and Structures	12,000	12,600	13,230
143550 Sale of Goods or Product	3,500	3,675	3,859
143552 Sale of Fish, Poultry and Produce	850	893	937
<b>044 - Ministry of the Public Service</b>	<b>6,128,259</b>	<b>6,434,672</b>	<b>6,756,406</b>
143564 Tuition Fees	1,200,000	1,260,000	1,323,000
143801 Rental Subsidy Employee Housing	4,913,259	5,158,922	5,416,868
144004 Other Fines, Penalties and Forfeits	15,000	15,750	16,538
<b>045 - Judiciary</b>	<b>3,467,903</b>	<b>3,641,298</b>	<b>3,823,363</b>
114559 Master's Fees	4,000	4,200	4,410
143510 Court Fees	222,141	233,248	244,910
144001 Judicial Fines	3,241,762	3,403,850	3,574,043
<b>048 - Ministry of Mining</b>	<b>207,423,168</b>	<b>217,794,326</b>	<b>228,684,043</b>
141203 Dividends - Other	150,000,000	157,500,000	165,375,000
141501 Royalties	48,526,952	50,953,300	53,500,965
141502 Surface Rent	8,870,216	9,313,727	9,779,413
143210 Diamond Registration	21,000	22,050	23,153
143551 Sale of Maps, Books and Other Public	5,000	5,250	5,513
<b>049 - Ministry of Police and Public Safety</b>	<b>10,997,100</b>	<b>11,546,955</b>	<b>12,124,303</b>
114556 Firearm Licences	915,000	960,750	1,008,788
143227 Regstr. Security C. &Gua.	500,000	525,000	551,250
143524 Identity Photographs	42,000	44,100	46,305
143542 Police Outside Service	9,379,000	9,847,950	10,340,348
143546 Road Accident Reports	161,100	169,155	177,613
<b>050 - Ministry of Small Businesses Development, Cooperatives and</b>	<b>552,000</b>	<b>579,600</b>	<b>608,580</b>
114553 Crops and Livestock Licences	497,200	522,060	548,163
143511 Craft Centre	34,800	36,540	38,367
143555 Sale of Tender, Bidding and Contract Doc	20,000	21,000	22,050
<b>051 - Ministry of Water</b>	<b>1,178,551,861</b>	<b>1,237,479,454</b>	<b>1,299,353,427</b>
143102 Water Royalties - LHDA	1,174,104,756	1,232,809,994	1,294,450,493
143224 Permits	37,800	39,690	41,675
143226 Registr. Of Cat. Construc	330,000	346,500	363,825
143547 Rent from Gov Prop - Commercial&Industr	3,464,695	3,637,930	3,819,826
143551 Sale of Maps, Books and Other Public	12,250	12,863	13,506
143555 Sale of Tender, Bidding and Contract Doc	280,000	294,000	308,700
143568 Drilling	200,000	210,000	220,500
143569 Pumping Tests	85,260	89,523	93,999
143570 Consultancy	35,100	36,855	38,698
143571 Spring and Water Quality	2,000	2,100	2,205
<b>052 - Ministry of Transport</b>	<b>31,442,118</b>	<b>33,014,224</b>	<b>34,664,935</b>
114511 Drivers Licence Fee	13,509,991	14,185,491	14,894,765
114512 Motor Registration	3,742,587	3,929,716	4,126,202
143201 Airworthiness	950	998	1,047
143212 Flight Operations	900	945	992
143219 Motor Vehicle Inspection	7,993,530	8,393,207	8,812,867
143224 Permits	2,800,450	2,940,473	3,087,496
143228 Temporary Air Service Permits	12,558	13,186	13,845
143502 Airport Services Charge	1,326,480	1,392,804	1,462,444
143526 Landing Fees	640,080	672,084	705,688
143532 Motor Vehicle Number Plates	800,000	840,000	882,000
143547 Rent from Gov Prop - Commercial&Industr	613,142	643,799	675,989

**SUMMARY OF REVENUE ESTIMATES BY MINISTRY BY ITEM**

<b>MINISTRIES/AGENCIES</b>	<b>Proposed Budget 2021/2022</b>	<b>Projection 2022/2023</b>	<b>Projection 2023/2024</b>
143551 Sale of Maps, Books and Other Public	50	53	55
143555 Sale of Tender, Bidding and Contract Doc	1,400	1,470	1,544

## SUMMARY OF RECURRENT ESTIMATES BY ITEM

RECURRENT ITEMS	Proposed Budget 2021/2022	Projection 2022/2023	Projection 2023/2024
411101 Salaries Established Posts	5,381,429,385	5,650,500,854	5,933,025,897
411102 Salaries New Posts	38,769,837	40,708,329	42,743,745
411103 Salaries Vacant Posts	55,922,237	58,718,349	61,654,266
411201 Privy Purse	773,728	812,414	853,035
411202 Regent	75,600	79,380	83,349
411203 Chief Justice	619,788	650,777	683,316
411204 Judges	6,655,584	6,988,363	7,337,781
411205 Chairman PSC	502,272	527,386	553,755
411207 Members PSC	1,807,008	1,897,358	1,992,226
411209 Attorney-General	511,968	537,566	564,445
411210 Director Public Prosecutions	502,272	527,386	553,755
411211 Auditor-General	502,272	527,386	553,755
411216 Ombudsman	502,272	527,386	553,755
411217 Chairman IEC	502,272	527,386	553,755
411218 Members IEC	903,504	948,679	996,113
411301 Wages Established Posts	88,146,225	92,553,536	97,181,213
411302 Wages New Posts	333,133,549	349,790,226	367,279,738
411401 Allowances - Non Statutory Posts	483,783,658	507,972,841	533,371,483
411501 Queen's Allowance	618,988	649,937	682,434
411503 King's Allowance	362,752	380,890	399,934
411504 Allowances Chief Justice	120,000	126,000	132,300
411505 Allowances Judges	1,348,796	1,416,236	1,487,048
411508 Allowances Chairman PSC	120,000	126,000	132,300
411510 Allowances Ombudsman	112,291	117,906	123,801
411511 Allowances Attorney General	130,000	136,500	143,325
411512 Allowances Auditor General	115,000	120,750	126,788
411513 Allowances Director Of Public Prosecutions	100,000	105,000	110,250
411514 Allowances Chairman IEC	120,000	126,000	132,300
411515 Allowances Members IEC	160,000	168,000	176,400
411516 Allowances Members PSC	464,875	488,119	512,525
411703 Doctors Housing	4,000,000	4,200,000	4,410,000
411704 School & Medical Fees-Foreign Missions	66,421,860	69,742,953	73,230,101
412101 GoL Pension Contribution	702,133,015	737,239,666	774,101,649
412301 Civil Pensions	655,883,505	688,677,680	723,111,564
412302 Gratuities	496,791,922	521,631,518	547,713,094
421001 Vehicle Maintenance and Repairs	56,946,679	59,794,013	62,783,714
421002 Fuel and Lubricants	61,368,066	64,436,469	67,658,293
421004 Short Term Hire of Vehicles	206,416,881	216,737,725	227,574,611
421006 Motor Mileage Allowance	58,474	61,398	64,468
421007 Fares (Local)	1,622,111	1,703,217	1,788,377
421008 Subsistence (Local)	71,109,943	74,665,440	78,398,712
421009 Freight Charges	7,453,300	7,825,965	8,217,263
421010 Equine Hire	211,800	222,390	233,510
421011 Fares (International)	13,456,584	14,129,413	14,835,884
421012 Subsistence (International)	22,989,074	24,138,528	25,345,454
431001 Power	80,371,132	84,389,689	88,609,173
431002 Communications	83,327,492	87,493,867	91,868,560
431004 Printing	31,422,071	32,993,175	34,642,833
431005 Stationery	33,364,773	35,033,012	36,784,662
431006 Maintenance of Public Assets	102,778,241	107,917,153	113,313,011
431007 Food, Fodder and Beverage Supplies	35,534,153	37,310,861	39,176,404

## SUMMARY OF RECURRENT ESTIMATES BY ITEM

RECURRENT ITEMS	Proposed Budget 2021/2022	Projection 2022/2023	Projection 2023/2024
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	277,341,465	291,208,538	305,768,965
431010 Minor Works	24,808,177	26,048,586	27,351,015
431011 Drugs	477,635,456	501,517,229	526,593,090
431012 Dressings	13,695,285	14,380,049	15,099,052
431013 Vaccines	7,829,163	8,220,621	8,631,652
431014 Dips and Anthelmintics	61,880	64,974	68,223
431015 Official Entertainment	631,800	663,390	696,560
431016 Official Gifts	171,000	179,550	188,528
431017 Training Costs	1,569,472	1,647,946	1,730,343
431018 Software Licenses	13,210,581	13,871,110	14,564,666
431019 Consultancies	12,974,529	13,623,255	14,304,418
431020 Ammunition	418,965	439,913	461,909
431021 Fitch	662,908	696,053	730,856
431022 MEFMI	2,999,505	3,149,480	3,306,954
431023 ESAAMLG	629,490	660,965	694,013
431025 UNDP Lesotho	1,930,175	2,026,684	2,128,018
431026 Books and Publications	14,044,400	14,746,620	15,483,951
431027 Membership Subscriptions	71,765,144	74,744,401	78,481,621
431029 Sewerage and Sanitation	320,204	336,214	353,025
431030 IDEP Subscription	233,144	244,801	257,041
431031 Water Supply	21,898,875	22,993,819	24,143,510
431032 Sewerage and Sanitation	196,424	206,245	216,557
431033 Rent&Lease of Build for Gov Use	195,777,889	204,545,611	214,772,892
431034 Purchase of Health Services	432,796,899	454,436,744	477,158,581
431035 Bank Charges	2,167,252	2,275,615	2,389,395
431036 Witness Expense	916,491	962,316	1,010,431
461007 Other Domestic Interest	370,365,259	388,883,522	408,327,698
462001 Bilateral Interest	21,389,865	22,459,358	23,582,326
462002 Multilateral Interest	244,399,895	256,619,890	269,450,884
462004 Export Credit Interest	174,686,100	183,420,405	192,591,425
471101 Subsidies - Non Financial Public Corporations	660,000,000	693,000,000	727,650,000
471111 Subsidies-Non Financial Public Corp	179,416,610	188,387,441	197,806,813
472101 Old Age Pension	864,000,000	907,200,000	952,560,000
472102 APC Pension	3,510,000	3,685,500	3,869,775
472201 School Feeding Program	163,564,467	171,742,690	180,329,825
472211 Commonwealth Secretariat	4,756,100	4,993,905	5,243,600
472212 ACP	1,064,685	1,117,919	1,173,815
472213 Group Of 77	119,801	125,791	132,081
472214 SADC	32,858,477	34,501,401	36,226,471
472215 UNFPA	28,115	29,521	30,997
472311 Current Grants Paid to Central Government	369,082,130	387,536,237	406,913,048
472312 Current Grants Paid to Extra Budgetary Units	374,762,523	393,500,649	413,175,682
472315 Grants in Aid Paid to Extra Budgetary Units	143,454,973	150,627,722	158,159,108
472353 Capital Grants Paid to Local Governments	17,901,500	18,796,575	19,736,404
473213 Public Assistance in Cash	125,547,064	131,824,417	138,415,638
473252 Safety Net	104,383,200	109,602,360	115,082,478
473253 Public Assistance in Kind	6,824,252	7,165,465	7,523,738
473254 LLA Pensions	3,840,000	4,032,000	4,233,600
473311 Compensation	2,480,628	2,604,659	2,734,892
481301 Rent and Lease of Land for Government Use	8,118,000	8,523,900	8,950,095
482111 Transfer to Institutions Caring for Orphans	3,586,815	3,766,156	3,954,464

**SUMMARY OF RECURRENT ESTIMATES BY ITEM**

<b>RECURRENT ITEMS</b>	<b>Proposed Budget 2021/2022</b>	<b>Projection 2022/2023</b>	<b>Projection 2023/2024</b>
482121 Student Grants - National Manpower Development	950,000,004	997,500,004	1,047,375,004
482122 Legal Compensation	4,579,409	4,808,379	5,048,798
482141 Motor Vehicle Assurance	28,552,980	29,980,629	31,479,660
482142 Non Life Insurance Premiums	60,130,690	63,137,225	66,294,086
493001 Exchange Rate Losses - Foreign Bank Accounts	100,000,000	105,000,000	110,250,000
512101 IDA	2,240,898	2,352,943	2,470,590
512102 IBRD	10,138,473	10,645,397	11,177,666
512103 ADB	1,294,541	1,359,268	1,427,231
522001 IMF	2,819,253	2,960,216	3,108,226
531211 Vehicles, Cycles & Equine	25,645,002	26,927,252	28,273,615
531221 Office Equipment	679,802	713,792	749,482
531222 Office/Res. Furniture	75,230	78,992	82,941
531223 Non-Office Equipment	35,230,759	36,992,297	38,841,912
591001 Contingencies Fund	600,000,000	600,000,000	600,000,000
612001 Redemption of Treasury Bills - Fiscal	349,158,881	366,616,825	384,947,666
612003 Redemption of Bonds	367,000,000	385,350,000	404,617,500
623001 Bilateral Loan Repayments	87,789,505	92,178,980	96,787,929
623002 Multilateral Loan Repayments	751,747,597	789,334,977	828,801,726
623004 Export Credit Repayments	77,808,338	81,698,755	85,783,693
<b>Grand Total</b>	<b>18,044,195,603</b>	<b>18,914,775,211</b>	<b>19,830,513,974</b>

## SUMMARY OF RECURRENT ESTIMATES BY MINISTRY

MINISTRIES/AGENCIES	Proposed Budget 2021/2022	Projection 2022/2023	Projection 2023/2024
001 - Ministry of Agriculture and Food Security	347,001,516	364,351,592	382,569,172
002 - Ministry of Health	2,394,976,453	2,514,725,276	2,640,461,540
003 - Ministry of Education and Training	2,484,287,004	2,608,501,354	2,738,926,422
004 - Ministry of Finance	871,089,395	914,643,865	960,376,058
005 - Ministry of Trade and Industry	34,034,571	35,736,300	37,523,115
006 - Ministry of Development Planning	1,034,178,492	1,085,887,417	1,140,181,787
007 - Ministry of Justice and Correctional Services	237,887,237	249,781,599	262,270,679
008 - Ministry of Home Affairs	157,477,534	165,351,411	173,618,981
009 - Prime Minister's Office	96,469,418	101,292,889	106,357,533
010 - Ministry of Communication, Science and Technology	181,264,705	190,327,940	199,844,337
011 - Ministry of Law and Constitutional Affairs	96,060,684	100,863,718	105,906,904
012 - Ministry of Foreign Affairs and International Relations	429,131,956	450,588,554	473,117,982
013 - Ministry of Public Works	73,982,477	77,681,601	81,565,681
014 - Ministry of Forestry and Land Reclamation	140,635,185	147,666,944	155,050,292
015 - Ministry of Energy and Meteorology	28,802,381	30,242,500	31,754,625
016 - Ministry of Labour and Employment	51,039,252	53,591,215	56,270,775
017 - Ministry of Tourism, Environment and Culture	79,135,798	83,092,588	87,247,217
018 - Auditor General's Office	26,754,631	28,092,363	29,496,981
019 - His Majesty's Office	10,799,862	11,339,855	11,906,848
020 - Public Service Commission	11,862,714	12,455,850	13,078,642
021 - Public Debt	2,444,345,440	2,566,562,712	2,694,890,848
023 - Pensions and Gratuities	1,811,821,427	1,902,412,498	1,997,533,123
024 - Statutory Salaries and Allowances	39,151,213	41,108,774	43,164,212
025 - Subscriptions to International, Fin	124,434,160	130,655,868	137,188,661
026 - Refund of Erroneous Receipts	2,268,000	2,381,400	2,500,470
030 - Centralised Items	493,669,982	518,353,481	544,271,155
031 - Contingencies Fund	600,000,000	600,000,000	600,000,000
035 - National Security Services	82,724,629	89,757,948	93,540,501
036 - Disaster Management Authority	25,338,657	26,605,590	27,935,869
037 - Ministry of Defence	525,972,720	552,271,356	579,884,924
038 - National Assembly	89,306,094	93,771,399	98,459,969
039 - Senate	25,778,916	27,067,862	28,421,255
040 - Ombudsman	7,482,523	7,856,649	8,249,482
041 - Independent Electoral Commission	92,848,720	97,491,156	102,365,714
042 - Ministry of Local Government and Chieftainship	471,833,348	495,425,015	520,196,266
043 - Ministry of Gender, Youth, Sports and Recreation	67,742,109	71,129,214	74,685,675
044 - Ministry of the Public Service	41,272,506	43,336,131	45,502,938
045 - Judiciary	107,420,436	112,791,458	118,431,031
046 - Ministry of Social Development	1,204,321,965	1,264,538,063	1,327,764,967
047 - Directorate on Corruption and Economic Offences	19,836,820	20,828,661	21,870,094
048 - Ministry of Mining	23,047,760	24,200,148	25,410,155
049 - Ministry of Police and Public Safety	681,857,678	715,950,562	751,748,090
050 - Ministry of Small Businesses Development, Cooperatives and Marketing	55,608,113	58,388,519	61,307,945
051 - Ministry of Water	145,259,652	152,522,635	160,148,767
052 - Ministry of Transport	73,981,470	77,680,544	81,564,571
<b>Grand Total</b>	<b>18,044,195,603</b>	<b>18,919,302,470</b>	<b>19,834,562,252</b>

**SUMMARY OF RECURRENT ESTIMATES BY MINISTRY BY ITEM**

MINISTRIES/AGENCIES	Proposed Budget 2021/2022	Projection 2022/2023	Projection 2023/2024
<b>001 - Ministry of Agriculture and Food Security</b>	<b>347,001,516</b>	<b>364,351,592</b>	<b>382,569,172</b>
411101 Salaries Established Posts	169,497,343	177,972,210	186,870,821
411301 Wages Established Posts	580,808	609,848	640,341
411401 Allowances - Non Statutory Posts	3,672,968	3,856,616	4,049,447
421001 Vehicle Maintenance and Repairs	1,001,000	1,051,050	1,103,603
421002 Fuel and Lubricants	2,352,000	2,469,600	2,593,080
421004 Short Term Hire of Vehicles	10,344,976	10,862,225	11,405,336
421007 Fares (Local)	7,240	7,602	7,982
421008 Subsistence (Local)	2,826,415	2,967,736	3,116,123
421009 Freight Charges	88,000	92,400	97,020
421010 Equine Hire	4,000	4,200	4,410
421011 Fares (International)	266,838	280,180	294,189
421012 Subsistence (International)	285,000	299,250	314,213
431001 Power	5,587,274	5,866,638	6,159,970
431002 Communications	2,446,702	2,569,037	2,697,489
431004 Printing	771,420	809,991	850,491
431005 Stationery	1,583,723	1,662,909	1,746,055
431006 Maintenance of Public Assets	6,425,110	6,746,366	7,083,684
431007 Food, Fodder and Beverage Supplies	104,000	109,200	114,660
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	115,509,365	121,284,833	127,349,075
431010 Minor Works	6,769,116	7,107,572	7,462,950
431011 Drugs	543,133	570,290	598,804
431012 Dressings	223,750	234,938	246,684
431013 Vaccines	3,641,500	3,823,575	4,014,754
431014 Dips and Anthelmintics	2,500	2,625	2,756
431015 Official Entertainment	20,000	21,000	22,050
431018 Software Licenses	41,000	43,050	45,203
431019 Consultancies	13,000	13,650	14,333
431027 Membership Subscriptions	240,000	252,000	264,600
431029 Sewerage and Sanitation	10,800	11,340	11,907
431031 Water Supply	1,025,979	1,077,278	1,131,142
431032 Sewerage and Sanitation	16,556	17,384	18,253
482122 Legal Compensation	1,100,000	1,155,000	1,212,750
531221 Office Equipment	-	-	-
531222 Office/Res. Furniture	-	-	-
531223 Non-Office Equipment	10,000,000	10,500,000	11,025,000
<b>002 - Ministry of Health</b>	<b>2,394,976,453</b>	<b>2,514,725,276</b>	<b>2,640,461,540</b>
411101 Salaries Established Posts	449,423,549	471,894,726	495,489,463
411103 Salaries Vacant Posts	37,745,460	39,632,733	41,614,370
411401 Allowances - Non Statutory Posts	41,448,389	43,520,808	45,696,849
411703 Doctors Housing	4,000,000	4,200,000	4,410,000
421001 Vehicle Maintenance and Repairs	2,645,450	2,777,723	2,916,609
421002 Fuel and Lubricants	6,454,200	6,776,910	7,115,756
421004 Short Term Hire of Vehicles	6,197,615	6,507,496	6,832,871
421007 Fares (Local)	221,771	232,860	244,503
421008 Subsistence (Local)	14,256,155	14,968,963	15,717,411
421009 Freight Charges	7,225,800	7,587,090	7,966,445
421010 Equine Hire	32,200	33,810	35,501
421011 Fares (International)	444,000	466,200	489,510
421012 Subsistence (International)	1,626,760	1,708,098	1,793,503
431001 Power	37,107,188	38,962,547	40,910,675
431002 Communications	4,313,925	4,529,621	4,756,102
431004 Printing	2,872,650	3,016,283	3,167,097
431005 Stationery	4,932,642	5,179,274	5,438,238
431006 Maintenance of Public Assets	7,445,639	7,817,921	8,208,817
431007 Food, Fodder and Beverage Supplies	20,227,358	21,238,726	22,300,662
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	48,025,821	50,427,112	52,948,468
431010 Minor Works	6,555,413	6,883,184	7,227,343
431011 Drugs	476,443,750	500,265,938	525,279,234



**SUMMARY OF RECURRENT ESTIMATES BY MINISTRY BY ITEM**

MINISTRIES/AGENCIES	Proposed Budget 2021/2022	Projection 2022/2023	Projection 2023/2024
431012 Dressings	13,458,735	14,131,672	14,838,255
431013 Vaccines	4,187,663	4,397,046	4,616,898
431019 Consultancies	772,000	810,600	851,130
431027 Membership Subscriptions	1,900,000	1,995,000	2,094,750
431031 Water Supply	9,515,719	9,991,505	10,491,080
431033 Rent&Lease of Build for Gov Use	4,305,480	4,520,754	4,746,792
431034 Purchase of Health Services	432,776,648	454,415,480	477,136,254
471101 Subsidies - Non Financial Public Corporations	660,000,000	693,000,000	727,650,000
473213 Public Assistance in Cash	87,249,064	91,611,517	96,192,093
482122 Legal Compensation	1,165,409	1,223,679	1,284,863
<b>003 - Ministry of Education and Training</b>	<b>2,484,287,004</b>	<b>2,608,501,354</b>	<b>2,738,926,422</b>
411101 Salaries Established Posts	1,959,496,506	2,057,471,331	2,160,344,898
411103 Salaries Vacant Posts	-	-	-
411301 Wages Established Posts	3,890,790	4,085,330	4,289,596
411302 Wages New Posts	7,287,300	7,651,665	8,034,248
411401 Allowances - Non Statutory Posts	131,090,170	137,644,679	144,526,912
421001 Vehicle Maintenance and Repairs	388,704	408,139	428,546
421002 Fuel and Lubricants	767,268	805,631	845,913
421004 Short Term Hire of Vehicles	9,764,847	10,253,089	10,765,744
421007 Fares (Local)	138,127	145,033	152,285
421008 Subsistence (Local)	2,714,183	2,849,892	2,992,387
431001 Power	2,021,778	2,122,867	2,229,010
431002 Communications	1,674,114	1,757,820	1,845,711
431004 Printing	1,171,120	1,229,676	1,291,160
431005 Stationery	14,282,427	14,996,548	15,746,376
431006 Maintenance of Public Assets	1,650,078	1,732,582	1,819,211
431007 Food, Fodder and Beverage Supplies	1,152,224	1,209,835	1,270,327
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	7,677,363	8,061,231	8,464,293
431010 Minor Works	365,476	383,750	402,937
431011 Drugs	37,191	39,051	41,003
431018 Software Licenses	273,966	287,664	302,048
431019 Consultancies	244,623	256,854	269,697
431026 Books and Publications	13,495,336	14,170,103	14,878,608
431027 Membership Subscriptions	1,865,723	1,959,009	2,056,960
431029 Sewerage and Sanitation	30,000	31,500	33,075
431031 Water Supply	550,549	578,076	606,980
431032 Sewerage and Sanitation	62,364	65,482	68,756
471111 Subsidies-Non Financial Public Corp	158,630,310	166,561,826	174,889,917
472201 School Feeding Program	163,564,467	171,742,690	180,329,825
531221 Office Equipment	-	-	-
<b>004 - Ministry of Finance</b>	<b>871,089,395</b>	<b>914,643,865</b>	<b>960,376,058</b>
411101 Salaries Established Posts	81,660,775	85,743,814	90,031,004
411301 Wages Established Posts	47,520	49,896	52,391
411401 Allowances - Non Statutory Posts	11,462,939	12,036,086	12,637,890
412302 Gratuities	43,882,422	46,076,543	48,380,370
421001 Vehicle Maintenance and Repairs	28,578,000	30,006,900	31,507,245
421002 Fuel and Lubricants	1,555,320	1,633,086	1,714,740
421004 Short Term Hire of Vehicles	99,410,425	104,380,946	109,599,994
421007 Fares (Local)	24,805	26,045	27,348
421008 Subsistence (Local)	8,522,517	8,948,643	9,396,075
421009 Freight Charges	4,500	4,725	4,961
421011 Fares (International)	2,888,540	3,032,967	3,184,615
421012 Subsistence (International)	5,423,447	5,694,619	5,979,350
431001 Power	1,620,804	1,701,844	1,786,936
431002 Communications	3,303,397	3,468,567	3,641,995
431004 Printing	7,167,278	7,525,642	7,901,924
431005 Stationery	3,625,226	3,806,487	3,996,812
431006 Maintenance of Public Assets	13,944,284	14,641,498	15,373,573
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	16,987,282	17,836,646	18,728,478

**SUMMARY OF RECURRENT ESTIMATES BY MINISTRY BY ITEM**

MINISTRIES/AGENCIES	Proposed Budget 2021/2022	Projection 2022/2023	Projection 2023/2024
431010 Minor Works	7,140,000	7,497,000	7,871,850
431018 Software Licenses	11,290,900	11,855,445	12,448,217
431019 Consultancies	3,556,929	3,734,775	3,921,514
431029 Sewerage and Sanitation	5,708	5,993	6,293
431031 Water Supply	407,362	427,730	449,117
431032 Sewerage and Sanitation	6,585	6,914	7,260
431035 Bank Charges	2,004,000	2,104,200	2,209,410
471111 Subsidies-Non Financial Public Corp	5,536,300	5,813,115	6,103,771
472311 Current Grants Paid to Central Government	369,082,130	387,536,237	406,913,048
472312 Current Grants Paid to Extra Budgetary Units	14,950,000	15,697,500	16,482,375
482141 Motor Vehicle Assurance	27,000,000	28,350,000	29,767,500
493001 Exchange Rate Losses - Foreign Bank Accounts	100,000,000	105,000,000	110,250,000
<b>005 - Ministry of Trade and Industry</b>	<b>34,034,571</b>	<b>35,736,300</b>	<b>37,523,115</b>
411101 Salaries Established Posts	28,218,704	29,629,639	31,111,121
411401 Allowances - Non Statutory Posts	163,678	171,862	180,455
421001 Vehicle Maintenance and Repairs	132,000	138,600	145,530
421002 Fuel and Lubricants	154,000	161,700	169,785
421008 Subsistence (Local)	190,316	199,832	209,823
431001 Power	618,428	649,349	681,817
431002 Communications	1,180,310	1,239,326	1,301,292
431004 Printing	179,640	188,622	198,053
431005 Stationery	196,142	205,949	216,247
431007 Food, Fodder and Beverage Supplies	50,400	52,920	55,566
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	1,066,259	1,119,572	1,175,551
431018 Software Licenses	70,325	73,841	77,533
431031 Water Supply	86,198	90,508	95,033
431033 Rent&Lease of Build for Gov Use	1,728,171	1,814,580	1,905,309
<b>006 - Ministry of Development Planning</b>	<b>1,034,178,492</b>	<b>1,085,887,417</b>	<b>1,140,181,787</b>
411101 Salaries Established Posts	66,575,304	69,904,069	73,399,273
411103 Salaries Vacant Posts	707,916	743,312	780,477
411301 Wages Established Posts	3,801,276	3,991,340	4,190,907
411401 Allowances - Non Statutory Posts	1,636,328	1,718,144	1,804,052
421001 Vehicle Maintenance and Repairs	897,382	942,251	989,364
421002 Fuel and Lubricants	1,034,945	1,086,692	1,141,027
421008 Subsistence (Local)	3,453,300	3,625,965	3,807,263
431001 Power	394,392	414,112	434,817
431002 Communications	463,536	486,713	511,048
431004 Printing	40,000	42,000	44,100
431005 Stationery	10,000	10,500	11,025
431006 Maintenance of Public Assets	349,610	367,091	385,445
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	1,726,040	1,812,342	1,902,959
431010 Minor Works	5,840	6,132	6,439
431018 Software Licenses	547,219	574,580	603,309
431019 Consultancies	100,000	105,000	110,250
431031 Water Supply	155,400	163,170	171,329
431033 Rent&Lease of Build for Gov Use	2,280,000	2,394,000	2,513,700
482121 Student Grants - National Manpower Development	950,000,004	997,500,004	1,047,375,004
<b>007 - Ministry of Justice and Correctional Services</b>	<b>237,887,237</b>	<b>249,781,599</b>	<b>262,270,679</b>
411101 Salaries Established Posts	200,229,730	210,241,217	220,753,277
421001 Vehicle Maintenance and Repairs	722,630	758,762	796,700
421002 Fuel and Lubricants	704,162	739,370	776,339
421004 Short Term Hire of Vehicles	3,704,792	3,890,032	4,084,533
421006 Motor Mileage Allowance	4,020	4,221	4,432
421007 Fares (Local)	900	945	992
421008 Subsistence (Local)	764,175	802,384	842,503
421011 Fares (International)	779,518	818,494	859,419
421012 Subsistence (International)	195,420	205,191	215,451
431001 Power	5,011,492	5,262,067	5,525,170
431002 Communications	1,248,289	1,310,703	1,376,239

**SUMMARY OF RECURRENT ESTIMATES BY MINISTRY BY ITEM**

MINISTRIES/AGENCIES	Proposed Budget 2021/2022	Projection 2022/2023	Projection 2023/2024
431004 Printing	113,128	118,784	124,724
431005 Stationery	361,327	379,393	398,363
431006 Maintenance of Public Assets	144,992	152,242	159,854
431007 Food, Fodder and Beverage Supplies	9,268,327	9,731,743	10,218,331
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	4,387,202	4,606,562	4,836,890
431010 Minor Works	477,859	501,752	526,840
431011 Drugs	162,164	170,272	178,786
431020 Ammunition	50,000	52,500	55,125
431026 Books and Publications	60,000	63,000	66,150
431029 Sewerage and Sanitation	16,000	16,800	17,640
431031 Water Supply	3,350,865	3,518,408	3,694,329
431032 Sewerage and Sanitation	60,100	63,105	66,260
431033 Rent&Lease of Build for Gov Use	5,916,732	6,212,569	6,523,197
531221 Office Equipment	108,183	113,592	119,272
531222 Office/Res. Furniture	45,230	47,492	49,866
<b>008 - Ministry of Home Affairs</b>	<b>157,477,534</b>	<b>165,351,411</b>	<b>173,618,981</b>
411101 Salaries Established Posts	62,017,204	65,118,064	68,373,967
411301 Wages Established Posts	220,354	231,372	242,940
411401 Allowances - Non Statutory Posts	1,256,382	1,319,201	1,385,161
421001 Vehicle Maintenance and Repairs	1,093,800	1,148,490	1,205,915
421002 Fuel and Lubricants	1,513,944	1,589,641	1,669,123
421004 Short Term Hire of Vehicles	1,832,548	1,924,175	2,020,384
421008 Subsistence (Local)	2,004,382	2,104,601	2,209,831
421011 Fares (International)	266,600	279,930	293,927
421012 Subsistence (International)	383,944	403,141	423,298
431001 Power	1,789,294	1,878,759	1,972,697
431002 Communications	1,187,995	1,247,395	1,309,764
431004 Printing	13,906,576	14,601,905	15,332,000
431005 Stationery	387,008	406,358	426,676
431006 Maintenance of Public Assets	56,710,411	59,545,932	62,523,228
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	2,525,052	2,651,305	2,783,870
431010 Minor Works	240,000	252,000	264,600
431027 Membership Subscriptions	228,600	240,030	252,032
431029 Sewerage and Sanitation	72,000	75,600	79,380
431031 Water Supply	1,137,600	1,194,480	1,254,204
431033 Rent&Lease of Build for Gov Use	8,703,840	9,139,032	9,595,984
<b>009 - Prime Minister's Office</b>	<b>96,469,418</b>	<b>101,292,889</b>	<b>106,357,533</b>
411101 Salaries Established Posts	61,090,411	64,144,932	67,352,178
411102 Salaries New Posts	3,835,209	4,026,969	4,228,318
411301 Wages Established Posts	500,000	525,000	551,250
411401 Allowances - Non Statutory Posts	869,664	913,147	958,805
421001 Vehicle Maintenance and Repairs	2,122,139	2,228,246	2,339,658
421002 Fuel and Lubricants	2,879,130	3,023,087	3,174,241
421004 Short Term Hire of Vehicles	10,334,556	10,851,284	11,393,848
421007 Fares (Local)	35,126	36,882	38,726
421008 Subsistence (Local)	1,593,280	1,672,944	1,756,591
421011 Fares (International)	656,826	689,667	724,151
421012 Subsistence (International)	1,586,623	1,665,954	1,749,252
431001 Power	825,509	866,784	910,124
431002 Communications	981,482	1,030,556	1,082,084
431004 Printing	143,795	150,985	158,534
431005 Stationery	431,882	453,476	476,150
431006 Maintenance of Public Assets	528,997	555,447	583,219
431007 Food, Fodder and Beverage Supplies	213,802	224,492	235,717
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	686,384	720,703	756,738
431010 Minor Works	286,321	300,637	315,669
431027 Membership Subscriptions	100,000	105,000	110,250
431029 Sewerage and Sanitation	64,011	67,212	70,572
431031 Water Supply	254,020	266,721	280,057

**SUMMARY OF RECURRENT ESTIMATES BY MINISTRY BY ITEM**

MINISTRIES/AGENCIES	Proposed Budget 2021/2022	Projection 2022/2023	Projection 2023/2024
431034 Purchase of Health Services	20,251	21,264	22,327
472315 Grants in Aid Paid to Extra Budgetary Units	6,430,000	6,751,500	7,089,075
<b>010 - Ministry of Communication, Science and Technology</b>	<b>181,264,705</b>	<b>190,327,940</b>	<b>199,844,337</b>
411101 Salaries Established Posts	49,334,376	51,801,095	54,391,150
411103 Salaries Vacant Posts	1,299,467	1,364,440	1,432,662
411301 Wages Established Posts	3,076,020	3,229,821	3,391,312
411401 Allowances - Non Statutory Posts	1,026,906	1,078,251	1,132,164
421001 Vehicle Maintenance and Repairs	800,400	840,420	882,441
421002 Fuel and Lubricants	3,130,300	3,286,815	3,451,156
421004 Short Term Hire of Vehicles	4,034,452	4,236,175	4,447,983
421008 Subsistence (Local)	3,955,137	4,152,894	4,360,539
421009 Freight Charges	1,000	1,050	1,103
421011 Fares (International)	748,000	785,400	824,670
421012 Subsistence (International)	739,670	776,654	815,486
431001 Power	5,570,228	5,848,739	6,141,176
431002 Communications	40,042,524	42,044,650	44,146,883
431004 Printing	2,078,484	2,182,408	2,291,529
431005 Stationery	520,283	546,297	573,612
431006 Maintenance of Public Assets	8,618,917	9,049,863	9,502,356
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	6,130,914	6,437,460	6,759,333
431010 Minor Works	341,000	358,050	375,953
431011 Drugs	2,200	2,310	2,426
431012 Dressings	12,800	13,440	14,112
431017 Training Costs	39,172	41,131	43,187
431018 Software Licenses	200,000	210,000	220,500
431019 Consultancies	200,000	210,000	220,500
431026 Books and Publications	27,310	28,676	30,109
431027 Membership Subscriptions	800,300	840,315	882,331
431031 Water Supply	57,600	60,480	63,504
431033 Rent&Lease of Build for Gov Use	5,209,858	5,470,351	5,743,868
472312 Current Grants Paid to Extra Budgetary Units	22,999,887	24,149,881	25,357,375
531221 Office Equipment	267,500	280,875	294,919
531223 Non-Office Equipment	20,000,000	21,000,000	22,050,000
<b>011 - Ministry of Law and Constitutional Affairs</b>	<b>96,060,684</b>	<b>100,863,718</b>	<b>105,906,904</b>
411101 Salaries Established Posts	46,438,815	48,760,756	51,198,794
411401 Allowances - Non Statutory Posts	727,066	763,419	801,590
421001 Vehicle Maintenance and Repairs	176,000	184,800	194,040
421002 Fuel and Lubricants	599,000	628,950	660,398
421004 Short Term Hire of Vehicles	2,733,140	2,869,797	3,013,287
421008 Subsistence (Local)	444,120	466,326	489,642
421009 Freight Charges	5,000	5,250	5,513
431001 Power	606,900	637,245	669,107
431002 Communications	1,350,168	1,417,676	1,488,560
431004 Printing	48,750	51,188	53,747
431005 Stationery	441,962	464,060	487,263
431006 Maintenance of Public Assets	278,125	292,031	306,633
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	2,972,648	3,121,280	3,277,344
431010 Minor Works	82,500	86,625	90,956
431019 Consultancies	50,000	52,500	55,125
431026 Books and Publications	51,718	54,304	57,019
431027 Membership Subscriptions	33,483	35,157	36,915
431029 Sewerage and Sanitation	18,736	19,673	20,656
431031 Water Supply	131,857	138,450	145,372
431032 Sewerage and Sanitation	8,643	9,075	9,529
431033 Rent&Lease of Build for Gov Use	2,975,562	3,124,340	3,280,557
431036 Witness Expense	886,491	930,816	977,356
472315 Grants in Aid Paid to Extra Budgetary Units	35,000,000	36,750,000	38,587,500
<b>012 - Ministry of Foreign Affairs and International Relations</b>	<b>429,131,956</b>	<b>450,588,554</b>	<b>473,117,982</b>
411101 Salaries Established Posts	164,270,592	172,484,122	181,108,328

**SUMMARY OF RECURRENT ESTIMATES BY MINISTRY BY ITEM**

MINISTRIES/AGENCIES	Proposed Budget 2021/2022	Projection 2022/2023	Projection 2023/2024
411301 Wages Established Posts	62,071,344	65,174,911	68,433,657
411401 Allowances - Non Statutory Posts	44,505,444	46,730,716	49,067,252
411704 School & Medical Fees-Foreign Missions	66,421,860	69,742,953	73,230,101
421001 Vehicle Maintenance and Repairs	967,990	1,016,390	1,067,209
421002 Fuel and Lubricants	3,203,364	3,363,532	3,531,709
421004 Short Term Hire of Vehicles	2,121,630	2,227,712	2,339,097
431033 Rent&Lease of Build for Gov Use	75,898,752	79,693,690	83,678,374
481301 Rent and Lease of Land for Government Use	8,118,000	8,523,900	8,950,095
482141 Motor Vehicle Assurance	1,552,980	1,630,629	1,712,160
<b>013 - Ministry of Public Works</b>	<b>73,982,477</b>	<b>77,681,601</b>	<b>81,565,681</b>
411101 Salaries Established Posts	48,446,714	50,869,050	53,412,502
411301 Wages Established Posts	4,306,788	4,522,127	4,748,234
411401 Allowances - Non Statutory Posts	310,212	325,723	342,009
421001 Vehicle Maintenance and Repairs	680,000	714,000	749,700
421002 Fuel and Lubricants	662,400	695,520	730,296
421004 Short Term Hire of Vehicles	2,621,244	2,752,306	2,889,922
421008 Subsistence (Local)	480,439	504,461	529,684
431001 Power	880,160	924,168	970,376
431002 Communications	850,300	892,815	937,456
431004 Printing	255,150	267,908	281,303
431005 Stationery	264,319	277,535	291,412
431006 Maintenance of Public Assets	1,704,000	1,789,200	1,878,660
431007 Food, Fodder and Beverage Supplies	44,200	46,410	48,731
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	1,097,325	1,152,191	1,209,801
431011 Drugs	9,170	9,629	10,110
431026 Books and Publications	102,000	107,100	112,455
431031 Water Supply	260,056	273,059	286,712
472315 Grants in Aid Paid to Extra Budgetary Units	11,008,000	11,558,400	12,136,320
<b>014 - Ministry of Forestry and Land Reclamation</b>	<b>140,635,185</b>	<b>147,666,944</b>	<b>155,050,292</b>
411101 Salaries Established Posts	58,388,230	61,307,642	64,373,024
411102 Salaries New Posts	287,480	301,854	316,947
411302 Wages New Posts	32,520,310	34,146,326	35,853,642
411401 Allowances - Non Statutory Posts	1,180,084	1,239,088	1,301,043
421001 Vehicle Maintenance and Repairs	1,151,700	1,209,285	1,269,749
421002 Fuel and Lubricants	1,758,220	1,846,131	1,938,438
421004 Short Term Hire of Vehicles	8,098,680	8,503,614	8,928,795
421007 Fares (Local)	50,590	53,120	55,775
421008 Subsistence (Local)	4,917,130	5,162,987	5,421,136
421010 Equine Hire	113,380	119,049	125,001
431001 Power	1,120,728	1,176,764	1,235,603
431002 Communications	1,069,530	1,123,007	1,179,157
431004 Printing	226,440	237,762	249,650
431005 Stationery	673,110	706,766	742,104
431006 Maintenance of Public Assets	900,440	945,462	992,735
431007 Food, Fodder and Beverage Supplies	104,000	109,200	114,660
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	26,232,190	27,543,800	28,920,990
431010 Minor Works	1,424,400	1,495,620	1,570,401
431029 Sewerage and Sanitation	8,400	8,820	9,261
431031 Water Supply	406,923	427,269	448,633
431032 Sewerage and Sanitation	3,220	3,381	3,550
<b>015 - Ministry of Energy and Meteorology</b>	<b>28,802,381</b>	<b>30,242,500</b>	<b>31,754,625</b>
411101 Salaries Established Posts	18,755,276	19,693,040	20,677,692
411301 Wages Established Posts	285,120	299,376	314,345
411401 Allowances - Non Statutory Posts	972,055	1,020,658	1,071,691
421002 Fuel and Lubricants	443,226	465,387	488,657
421004 Short Term Hire of Vehicles	3,304,756	3,469,994	3,643,493
431001 Power	215,861	226,654	237,987
431002 Communications	460,800	483,840	508,032
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	353,755	371,443	390,015

**SUMMARY OF RECURRENT ESTIMATES BY MINISTRY BY ITEM**

MINISTRIES/AGENCIES	Proposed Budget 2021/2022	Projection 2022/2023	Projection 2023/2024
431031 Water Supply	29,499	30,974	32,523
431033 Rent&Lease of Build for Gov Use	3,982,033	4,181,135	4,390,191
<b>016 - Ministry of Labour and Employment</b>	<b>51,039,252</b>	<b>53,591,215</b>	<b>56,270,775</b>
411101 Salaries Established Posts	27,389,500	28,758,975	30,196,924
411301 Wages Established Posts	15,210	15,971	16,769
411401 Allowances - Non Statutory Posts	954,279	1,001,993	1,052,093
421001 Vehicle Maintenance and Repairs	39,402	41,372	43,441
421002 Fuel and Lubricants	137,414	144,285	151,499
421004 Short Term Hire of Vehicles	2,533,016	2,659,667	2,792,650
421008 Subsistence (Local)	498,908	523,853	550,046
421011 Fares (International)	373,914	392,610	412,240
421012 Subsistence (International)	592,748	622,385	653,505
431001 Power	535,768	562,556	590,684
431002 Communications	626,707	658,042	690,944
431004 Printing	128,604	135,034	141,786
431005 Stationery	141,422	148,493	155,918
431006 Maintenance of Public Assets	88,660	93,093	97,748
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	1,943,236	2,040,398	2,142,418
431010 Minor Works	73,861	77,554	81,432
431026 Books and Publications	25,741	27,028	28,379
431027 Membership Subscriptions	105,163	110,421	115,942
431031 Water Supply	130,960	137,508	144,383
431033 Rent&Lease of Build for Gov Use	2,904,739	3,049,976	3,202,475
472312 Current Grants Paid to Extra Budgetary Units	11,800,000	12,390,000	13,009,500
<b>017 - Ministry of Tourism, Environment and Culture</b>	<b>79,135,798</b>	<b>83,092,588</b>	<b>87,247,217</b>
411101 Salaries Established Posts	32,993,824	34,643,515	36,375,691
411301 Wages Established Posts	610,152	640,660	672,693
411401 Allowances - Non Statutory Posts	571,356	599,924	629,920
421001 Vehicle Maintenance and Repairs	600,000	630,000	661,500
421002 Fuel and Lubricants	700,000	735,000	771,750
421004 Short Term Hire of Vehicles	1,926,548	2,022,875	2,124,019
421008 Subsistence (Local)	379,089	398,043	417,946
431001 Power	1,068,272	1,121,686	1,177,770
431002 Communications	1,084,000	1,138,200	1,195,110
431005 Stationery	250,000	262,500	275,625
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	1,963,536	2,061,713	2,164,798
431019 Consultancies	6,200,000	6,510,000	6,835,500
431027 Membership Subscriptions	1,023,800	1,074,990	1,128,740
431031 Water Supply	105,720	111,006	116,556
431033 Rent&Lease of Build for Gov Use	6,738,107	7,075,012	7,428,763
471111 Subsidies-Non Financial Public Corp	15,250,000	16,012,500	16,813,125
472312 Current Grants Paid to Extra Budgetary Units	7,671,394	8,054,964	8,457,712
<b>018 - Auditor General's Office</b>	<b>26,754,631</b>	<b>28,092,363</b>	<b>29,496,981</b>
411101 Salaries Established Posts	16,325,858	17,142,151	17,999,258
411102 Salaries New Posts	1,520,716	1,596,752	1,676,589
411103 Salaries Vacant Posts	7,561,698	7,939,783	8,336,772
411401 Allowances - Non Statutory Posts	121,212	127,273	133,636
421001 Vehicle Maintenance and Repairs	24,000	25,200	26,460
421002 Fuel and Lubricants	114,000	119,700	125,685
421008 Subsistence (Local)	255,940	268,737	282,174
431002 Communications	221,200	232,260	243,873
431004 Printing	100,000	105,000	110,250
431005 Stationery	105,000	110,250	115,763
431006 Maintenance of Public Assets	50,000	52,500	55,125
431007 Food, Fodder and Beverage Supplies	5,000	5,250	5,513
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	197,007	206,857	217,200
431010 Minor Works	10,000	10,500	11,025
431015 Official Entertainment	10,000	10,500	11,025
431016 Official Gifts	5,000	5,250	5,513



**SUMMARY OF RECURRENT ESTIMATES BY MINISTRY BY ITEM**

MINISTRIES/AGENCIES	Proposed Budget 2021/2022	Projection 2022/2023	Projection 2023/2024
431018 Software Licenses	20,000	21,000	22,050
431019 Consultancies	108,000	113,400	119,070
<b>019 - His Majesty's Office</b>	<b>10,799,862</b>	<b>11,339,855</b>	<b>11,906,848</b>
411101 Salaries Established Posts	6,165,709	6,473,994	6,797,694
421001 Vehicle Maintenance and Repairs	249,600	262,080	275,184
421002 Fuel and Lubricants	309,120	324,576	340,805
421004 Short Term Hire of Vehicles	584,460	613,683	644,367
421008 Subsistence (Local)	104,840	110,082	115,586
421011 Fares (International)	300,000	315,000	330,750
421012 Subsistence (International)	500,000	525,000	551,250
431001 Power	415,120	435,876	457,670
431002 Communications	529,913	556,409	584,229
431005 Stationery	189,140	198,597	208,527
431006 Maintenance of Public Assets	150,120	157,626	165,507
431007 Food, Fodder and Beverage Supplies	80,000	84,000	88,200
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	580,644	609,676	640,160
431011 Drugs	30,700	32,235	33,847
431031 Water Supply	345,104	362,359	380,477
531221 Office Equipment	189,000	198,450	208,373
531223 Non-Office Equipment	76,392	80,212	84,222
<b>020 - Public Service Commission</b>	<b>11,862,714</b>	<b>12,455,850</b>	<b>13,078,642</b>
411101 Salaries Established Posts	5,688,887	5,973,331	6,271,998
411401 Allowances - Non Statutory Posts	73,479	77,153	81,011
421001 Vehicle Maintenance and Repairs	41,006	43,056	45,209
421002 Fuel and Lubricants	78,732	82,669	86,802
421004 Short Term Hire of Vehicles	562,258	590,371	619,889
431001 Power	496,800	521,640	547,722
431002 Communications	922,188	968,297	1,016,712
431004 Printing	77,700	81,585	85,664
431005 Stationery	229,116	240,572	252,600
431006 Maintenance of Public Assets	57,360	60,228	63,239
431007 Food, Fodder and Beverage Supplies	139,524	146,500	153,825
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	305,856	321,149	337,206
431027 Membership Subscriptions	40,000	42,000	44,100
431031 Water Supply	7,200	7,560	7,938
431033 Rent&Lease of Build for Gov Use	3,142,608	3,299,738	3,464,725
<b>021 - Public Debt</b>	<b>2,444,345,440</b>	<b>2,566,562,712</b>	<b>2,694,890,848</b>
461007 Other Domestic Interest	370,365,259	388,883,522	408,327,698
462001 Bilateral Interest	21,389,865	22,459,358	23,582,326
462002 Multilateral Interest	244,399,895	256,619,890	269,450,884
462004 Export Credit Interest	174,686,100	183,420,405	192,591,425
612001 Redemption of Treasury Bills - Fiscal	349,158,881	366,616,825	384,947,666
612003 Redemption of Bonds	367,000,000	385,350,000	404,617,500
623001 Bilateral Loan Repayments	87,789,505	92,178,980	96,787,929
623002 Multilateral Loan Repayments	751,747,597	789,334,977	828,801,726
623004 Export Credit Repayments	77,808,338	81,698,755	85,783,693
<b>023 - Pensions and Gratuities</b>	<b>1,811,821,427</b>	<b>1,902,412,498</b>	<b>1,997,533,123</b>
412101 GoL Pension Contribution	702,133,015	737,239,666	774,101,649
412301 Civil Pensions	655,883,505	688,677,680	723,111,564
412302 Gratuities	451,324,279	473,890,493	497,585,018
473311 Compensation	2,480,628	2,604,659	2,734,892
<b>024 - Statutory Salaries and Allowances</b>	<b>39,151,213</b>	<b>41,108,774</b>	<b>43,164,212</b>
411201 Privy Purse	773,728	812,414	853,035
411202 Regent	75,600	79,380	83,349
411203 Chief Justice	619,788	650,777	683,316
411204 Judges	6,655,584	6,988,363	7,337,781
411205 Chairman PSC	502,272	527,386	553,755
411207 Members PSC	1,807,008	1,897,358	1,992,226
411209 Attorney-General	511,968	537,566	564,445

**SUMMARY OF RECURRENT ESTIMATES BY MINISTRY BY ITEM**

MINISTRIES/AGENCIES	Proposed Budget 2021/2022	Projection 2022/2023	Projection 2023/2024
411210 Director Public Prosecutions	502,272	527,386	553,755
411211 Auditor-General	502,272	527,386	553,755
411216 Ombudsman	502,272	527,386	553,755
411217 Chairman IEC	502,272	527,386	553,755
411218 Members IEC	903,504	948,679	996,113
411501 Queen's Allowance	618,988	649,937	682,434
411503 King's Allowance	362,752	380,890	399,934
411504 Allowances Chief Justice	120,000	126,000	132,300
411505 Allowances Judges	1,348,796	1,416,236	1,487,048
411508 Allowances Chairman PSC	120,000	126,000	132,300
411510 Allowances Ombudsman	112,291	117,906	123,801
411511 Allowances Attorney General	130,000	136,500	143,325
411512 Allowances Auditor General	115,000	120,750	126,788
411513 Allowances Director Of Public Prosecutions	100,000	105,000	110,250
411514 Allowances Chairman IEC	120,000	126,000	132,300
411515 Allowances Members IEC	160,000	168,000	176,400
411516 Allowances Members PSC	464,875	488,119	512,525
421001 Vehicle Maintenance and Repairs	650,100	682,605	716,735
421002 Fuel and Lubricants	748,650	786,083	825,387
421004 Short Term Hire of Vehicles	62,000	65,100	68,355
421008 Subsistence (Local)	401,080	421,134	442,191
421009 Freight Charges	100,000	105,000	110,250
421011 Fares (International)	5,479,841	5,753,833	6,041,525
421012 Subsistence (International)	9,372,000	9,840,600	10,332,630
431001 Power	600,000	630,000	661,500
431002 Communications	463,200	486,360	510,678
431004 Printing	464,000	487,200	511,560
431006 Maintenance of Public Assets	100,000	105,000	110,250
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	602,100	632,205	663,815
431010 Minor Works	30,000	31,500	33,075
431011 Drugs	300,000	315,000	330,750
431015 Official Entertainment	261,000	274,050	287,753
431016 Official Gifts	100,000	105,000	110,250
431017 Training Costs	1,395,000	1,464,750	1,537,988
431031 Water Supply	336,000	352,800	370,440
531221 Office Equipment	35,000	36,750	38,588
531222 Office/Res. Furniture	20,000	21,000	22,050
<b>025 - Subscriptions to International, Fin</b>	<b>124,434,160</b>	<b>130,655,868</b>	<b>137,188,661</b>
431021 Fitch	662,908	696,053	730,856
431022 MEFMI	2,999,505	3,149,480	3,306,954
431023 ESAAMLG	629,490	660,965	694,013
431025 UNDP Lesotho	1,930,175	2,026,684	2,128,018
431027 Membership Subscriptions	62,658,595	65,791,525	69,081,101
431030 IDEP Subscription	233,144	244,801	257,041
472211 Commonwealth Secretariat	4,756,100	4,993,905	5,243,600
472212 ACP	1,064,685	1,117,919	1,173,815
472213 Group Of 77	119,801	125,791	132,081
472214 SADC	32,858,477	34,501,401	36,226,471
472215 UNFPA	28,115	29,521	30,997
512101 IDA	2,240,898	2,352,943	2,470,590
512102 IBRD	10,138,473	10,645,397	11,177,666
512103 ADB	1,294,541	1,359,268	1,427,231
522001 IMF	2,819,253	2,960,216	3,108,226
<b>026 - Refund of Erroneous Receipts</b>	<b>2,268,000</b>	<b>2,381,400</b>	<b>2,500,470</b>
482122 Legal Compensation	2,268,000	2,381,400	2,500,470
<b>030 - Centralised Items</b>	<b>493,669,982</b>	<b>518,353,481</b>	<b>544,271,155</b>
411102 Salaries New Posts	32,400,972	34,021,021	35,722,072
411302 Wages New Posts	292,452,536	307,075,163	322,428,921
472312 Current Grants Paid to Extra Budgetary Units	143,816,474	151,007,298	158,557,663



**SUMMARY OF RECURRENT ESTIMATES BY MINISTRY BY ITEM**

MINISTRIES/AGENCIES	Proposed Budget 2021/2022	Projection 2022/2023	Projection 2023/2024
531211 Vehicles, Cycles & Equine	25,000,000	26,250,000	27,562,500
<b>031 - Contingencies Fund</b>	<b>600,000,000</b>	<b>600,000,000</b>	<b>600,000,000</b>
591001 Contingencies Fund	600,000,000	600,000,000	600,000,000
<b>035 - National Security Services</b>	<b>82,724,629</b>	<b>86,860,860</b>	<b>91,203,903</b>
411101 Salaries Established Posts	67,186,039	70,545,341	74,072,608
411401 Allowances - Non Statutory Posts	1,431,703	1,503,288	1,578,453
421002 Fuel and Lubricants	1,800,000	1,890,000	1,984,500
421004 Short Term Hire of Vehicles	7,231,976	7,593,575	7,973,254
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	840,000	882,000	926,100
431027 Membership Subscriptions	580,000	609,000	639,450
431033 Rent&Lease of Build for Gov Use	972,545	1,021,172	1,072,231
531223 Non Office Equipment	2,682,366	2,816,484	2,957,309
<b>036 - Disaster Management Authority</b>	<b>25,338,657</b>	<b>26,605,590</b>	<b>27,935,869</b>
411101 Salaries Established Posts	8,673,442	9,107,114	9,562,470
411401 Allowances - Non Statutory Posts	76,480	80,304	84,319
421008 Subsistence (Local)	200,000	210,000	220,500
431001 Power	100,000	105,000	110,250
431002 Communications	100,000	105,000	110,250
431005 Stationery	18,735	19,672	20,655
431006 Maintenance of Public Assets	10,000	10,500	11,025
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	100,000	105,000	110,250
431010 Minor Works	50,000	52,500	55,125
431033 Rent&Lease of Build for Gov Use	1,010,000	1,060,500	1,113,525
472315 Grants in Aid Paid to Extra Budgetary Units	15,000,000	15,750,000	16,537,500
<b>037 - Ministry of Defence</b>	<b>525,972,720</b>	<b>552,271,356</b>	<b>579,884,924</b>
411101 Salaries Established Posts	438,533,578	460,460,257	483,483,270
411401 Allowances - Non Statutory Posts	11,279,781	11,843,770	12,435,959
421002 Fuel and Lubricants	13,400,000	14,070,000	14,773,500
431027 Membership Subscriptions	640,000	672,000	705,600
431033 Rent&Lease of Build for Gov Use	4,000	4,200	4,410
482142 Non Life Insurance Premiums	60,113,362	63,119,030	66,274,982
531223 Non-Office Equipment	2,001,999	2,102,099	2,207,204
<b>038 - National Assembly</b>	<b>89,306,094</b>	<b>93,771,399</b>	<b>98,459,969</b>
411101 Salaries Established Posts	62,500,851	65,625,894	68,907,188
411401 Allowances - Non Statutory Posts	21,024,819	22,076,060	23,179,863
421001 Vehicle Maintenance and Repairs	260,000	273,000	286,650
421002 Fuel and Lubricants	340,000	357,000	374,850
421008 Subsistence (Local)	320,790	336,830	353,671
421011 Fares (International)	150,000	157,500	165,375
421012 Subsistence (International)	200,000	210,000	220,500
431001 Power	700,000	735,000	771,750
431002 Communications	1,000,000	1,050,000	1,102,500
431004 Printing	30,000	31,500	33,075
431005 Stationery	105,000	110,250	115,763
431006 Maintenance of Public Assets	1,200,000	1,260,000	1,323,000
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	964,000	1,012,200	1,062,810
431011 Drugs	6,874	7,218	7,579
431019 Consultancies	120,000	126,000	132,300
431029 Sewerage and Sanitation	30,000	31,500	33,075
431031 Water Supply	353,760	371,448	390,020
<b>039 - Senate</b>	<b>25,778,916</b>	<b>27,067,862</b>	<b>28,421,255</b>
411101 Salaries Established Posts	17,570,793	18,449,333	19,371,799
411401 Allowances - Non Statutory Posts	5,261,591	5,524,671	5,800,904
421001 Vehicle Maintenance and Repairs	226,200	237,510	249,386
421002 Fuel and Lubricants	209,300	219,765	230,753
421004 Short Term Hire of Vehicles	672,632	706,264	741,577
421006 Motor Mileage Allowance	53,220	55,881	58,675
421008 Subsistence (Local)	165,742	174,029	182,731
421011 Fares (International)	100,000	105,000	110,250

**SUMMARY OF RECURRENT ESTIMATES BY MINISTRY BY ITEM**

MINISTRIES/AGENCIES	Proposed Budget 2021/2022	Projection 2022/2023	Projection 2023/2024
421012 Subsistence (International)	93,796	98,486	103,410
431001 Power	253,600	266,280	279,594
431002 Communications	230,475	241,999	254,099
431004 Printing	44,801	47,041	49,393
431005 Stationery	145,300	152,565	160,193
431006 Maintenance of Public Assets	160,000	168,000	176,400
431007 Food, Fodder and Beverage Supplies	10,016	10,517	11,043
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	400,850	420,893	441,937
431019 Consultancies	10,000	10,500	11,025
431027 Membership Subscriptions	5,000	5,250	5,513
431031 Water Supply	105,600	110,880	116,424
531221 Office Equipment	55,000	57,750	60,638
531222 Office/Res. Furniture	5,000	5,250	5,513
<b>040 - Ombudsman</b>	<b>7,482,523</b>	<b>7,856,649</b>	<b>8,249,482</b>
411101 Salaries Established Posts	5,380,056	5,649,059	5,931,512
421001 Vehicle Maintenance and Repairs	33,788	35,477	37,251
421002 Fuel and Lubricants	62,001	65,101	68,356
421004 Short Term Hire of Vehicles	810,660	851,193	893,753
421008 Subsistence (Local)	71,132	74,689	78,423
431001 Power	175,000	183,750	192,938
431002 Communications	260,000	273,000	286,650
431004 Printing	20,065	21,068	22,122
431005 Stationery	107,300	112,665	118,298
431007 Food, Fodder and Beverage Supplies	194,400	204,120	214,326
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	139,352	146,320	153,636
431033 Rent&Lease of Build for Gov Use	228,769	240,207	252,218
<b>041 - Independent Electoral Commission</b>	<b>92,848,720</b>	<b>97,491,156</b>	<b>102,365,714</b>
411101 Salaries Established Posts	16,916,532	17,762,359	18,650,477
411102 Salaries New Posts	725,460	761,733	799,820
411301 Wages Established Posts	498,062	522,965	549,113
411401 Allowances - Non Statutory Posts	395,794	415,584	436,363
421001 Vehicle Maintenance and Repairs	216,000	226,800	238,140
421002 Fuel and Lubricants	695,064	729,817	766,308
421004 Short Term Hire of Vehicles	5,698,036	5,982,938	6,282,085
421008 Subsistence (Local)	1,287,600	1,351,980	1,419,579
421010 Equine Hire	43,500	45,675	47,959
421011 Fares (International)	64,000	67,200	70,560
421012 Subsistence (International)	394,060	413,763	434,451
431001 Power	1,386,700	1,456,035	1,528,837
431002 Communications	4,684,365	4,918,583	5,164,512
431004 Printing	230,000	241,500	253,575
431005 Stationery	195,500	205,275	215,539
431006 Maintenance of Public Assets	47,124	49,480	51,954
431007 Food, Fodder and Beverage Supplies	113,240	118,902	124,847
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	3,567,198	3,745,558	3,932,836
431010 Minor Works	137,100	143,955	151,153
431011 Drugs	34,000	35,700	37,485
431015 Official Entertainment	50,000	52,500	55,125
431017 Training Costs	103,000	108,150	113,558
431018 Software Licenses	309,740	325,227	341,488
431026 Books and Publications	7,800	8,190	8,600
431027 Membership Subscriptions	646,208	678,518	712,444
431031 Water Supply	54,000	56,700	59,535
431033 Rent&Lease of Build for Gov Use	15,079,287	15,833,251	16,624,914
472315 Grants in Aid Paid to Extra Budgetary Units	39,269,350	41,232,818	43,294,458
<b>042 - Ministry of Local Government and Chieftainship</b>	<b>471,833,348</b>	<b>495,425,015</b>	<b>520,196,266</b>
411101 Salaries Established Posts	233,600,771	245,280,810	257,544,850
411401 Allowances - Non Statutory Posts	181,810,238	190,900,750	200,445,787
421001 Vehicle Maintenance and Repairs	861,912	905,008	950,258

**SUMMARY OF RECURRENT ESTIMATES BY MINISTRY BY ITEM**

MINISTRIES/AGENCIES	Proposed Budget 2021/2022	Projection 2022/2023	Projection 2023/2024
421002 Fuel and Lubricants	927,903	974,298	1,023,013
421004 Short Term Hire of Vehicles	5,898,840	6,193,782	6,503,471
421006 Motor Mileage Allowance	1,234	1,296	1,360
421007 Fares (Local)	94,480	99,204	104,164
421008 Subsistence (Local)	1,457,104	1,529,959	1,606,457
421010 Equine Hire	5,500	5,775	6,064
421011 Fares (International)	50,000	52,500	55,125
421012 Subsistence (International)	50,000	52,500	55,125
431001 Power	1,556,597	1,634,427	1,716,148
431002 Communications	1,636,095	1,717,900	1,803,795
431004 Printing	86,974	91,323	95,889
431005 Stationery	726,602	762,932	801,079
431006 Maintenance of Public Assets	562,874	591,018	620,569
431007 Food, Fodder and Beverage Supplies	334,225	350,936	368,483
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	1,118,861	1,174,804	1,233,544
431010 Minor Works	20,100	21,105	22,160
431011 Drugs	2,323	2,439	2,561
431014 Dips and Anthelmintics	2,000	2,100	2,205
431018 Software Licenses	600	630	662
431019 Consultancies	580,000	609,000	639,450
431029 Sewerage and Sanitation	9,850	10,343	10,860
431031 Water Supply	334,929	351,675	369,259
431032 Sewerage and Sanitation	10,000	10,500	11,025
431033 Rent&Lease of Build for Gov Use	6,837,945	7,179,842	7,538,834
431035 Bank Charges	14,552	15,280	16,044
472312 Current Grants Paid to Extra Budgetary Units	15,339,339	16,106,306	16,911,621
472353 Capital Grants Paid to Local Governments	17,901,500	18,796,575	19,736,404
<b>043 - Ministry of Gender, Youth, Sports and Recreation</b>	<b>67,742,109</b>	<b>71,129,214</b>	<b>74,685,675</b>
411101 Salaries Established Posts	33,194,535	34,854,262	36,596,975
411302 Wages New Posts	873,403	917,073	962,927
411401 Allowances - Non Statutory Posts	597,651	627,534	658,910
421001 Vehicle Maintenance and Repairs	501,938	527,035	553,387
421002 Fuel and Lubricants	600,000	630,000	661,500
421004 Short Term Hire of Vehicles	3,198,256	3,358,169	3,526,077
421008 Subsistence (Local)	739,521	776,497	815,322
421011 Fares (International)	47,385	49,754	52,242
421012 Subsistence (International)	90,008	94,508	99,234
431001 Power	1,914,600	2,010,330	2,110,847
431002 Communications	480,000	504,000	529,200
431004 Printing	150,000	157,500	165,375
431005 Stationery	450,000	472,500	496,125
431006 Maintenance of Public Assets	50,000	52,500	55,125
431007 Food, Fodder and Beverage Supplies	478,019	501,920	527,016
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	1,602,603	1,682,733	1,766,870
431010 Minor Works	30,000	31,500	33,075
431016 Official Gifts	50,000	52,500	55,125
431026 Books and Publications	20,000	21,000	22,050
431027 Membership Subscriptions	497,372	522,241	548,353
431031 Water Supply	645,000	677,250	711,113
431033 Rent&Lease of Build for Gov Use	6,086,712	6,391,048	6,710,600
472315 Grants in Aid Paid to Extra Budgetary Units	15,429,987	16,201,486	17,011,561
531221 Office Equipment	15,119	15,875	16,669
<b>044 - Ministry of the Public Service</b>	<b>41,272,506</b>	<b>43,336,131</b>	<b>45,502,938</b>
411101 Salaries Established Posts	26,020,471	27,321,495	28,687,569
411301 Wages Established Posts	612,795	643,435	675,606
411401 Allowances - Non Statutory Posts	567,871	596,265	626,078
421001 Vehicle Maintenance and Repairs	141,564	148,642	156,074
421002 Fuel and Lubricants	400,020	420,021	441,022
421004 Short Term Hire of Vehicles	339,449	356,421	374,243

**SUMMARY OF RECURRENT ESTIMATES BY MINISTRY BY ITEM**

MINISTRIES/AGENCIES	Proposed Budget 2021/2022	Projection 2022/2023	Projection 2023/2024
421008 Subsistence (Local)	118,413	124,334	130,550
431001 Power	533,600	560,280	588,294
431002 Communications	916,104	961,909	1,010,005
431004 Printing	136,102	142,907	150,052
431005 Stationery	426,089	447,393	469,763
431006 Maintenance of Public Assets	118,600	124,530	130,757
431007 Food, Fodder and Beverage Supplies	577,150	606,008	636,308
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	1,074,858	1,128,601	1,185,031
431010 Minor Works	70,000	73,500	77,175
431018 Software Licenses	250,000	262,500	275,625
431019 Consultancies	50,000	52,500	55,125
431026 Books and Publications	150,000	157,500	165,375
431027 Membership Subscriptions	261,000	274,050	287,753
431031 Water Supply	136,800	143,640	150,822
431033 Rent&Lease of Build for Gov Use	8,371,620	8,790,201	9,229,711
<b>045 - Judiciary</b>	<b>107,420,436</b>	<b>112,791,458</b>	<b>118,431,031</b>
411101 Salaries Established Posts	92,686,564	97,320,892	102,186,937
411401 Allowances - Non Statutory Posts	3,485,486	3,659,760	3,842,748
421001 Vehicle Maintenance and Repairs	500,000	525,000	551,250
421002 Fuel and Lubricants	1,158,375	1,216,294	1,277,108
421004 Short Term Hire of Vehicles	3,108,788	3,264,227	3,427,439
421007 Fares (Local)	70,804	74,344	78,061
421008 Subsistence (Local)	83,000	87,150	91,508
431001 Power	1,056,207	1,109,017	1,164,468
431002 Communications	857,160	900,018	945,019
431005 Stationery	123,400	129,570	136,049
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	100,000	105,000	110,250
431027 Membership Subscriptions	120,000	126,000	132,300
431029 Sewerage and Sanitation	4,419	4,640	4,872
431031 Water Supply	548,795	576,235	605,047
431033 Rent&Lease of Build for Gov Use	3,471,438	3,645,010	3,827,260
482122 Legal Compensation	46,000	48,300	50,715
<b>046 - Ministry of Social Development</b>	<b>1,204,321,965</b>	<b>1,264,538,063</b>	<b>1,327,764,967</b>
411101 Salaries Established Posts	61,949,613	65,047,094	68,299,448
411401 Allowances - Non Statutory Posts	881,497	925,572	971,850
421001 Vehicle Maintenance and Repairs	2,890,698	3,035,233	3,186,995
421002 Fuel and Lubricants	1,810,042	1,900,544	1,995,571
421007 Fares (Local)	978,268	1,027,181	1,078,540
421008 Subsistence (Local)	12,540,335	13,167,352	13,825,719
421010 Equine Hire	7,220	7,581	7,960
421012 Subsistence (International)	123,186	129,345	135,813
431001 Power	1,726,480	1,812,804	1,903,444
431002 Communications	1,997,430	2,097,302	2,202,167
431004 Printing	193,955	203,653	213,835
431005 Stationery	1,384,877	1,454,121	1,526,827
431006 Maintenance of Public Assets	268,517	281,943	296,040
431007 Food, Fodder and Beverage Supplies	797,000	836,850	878,693
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	6,754,727	7,092,463	7,447,087
431010 Minor Works	313,600	329,280	345,744
431015 Official Entertainment	160,500	168,525	176,951
431017 Training Costs	20,000	21,000	22,050
431019 Consultancies	150,000	157,500	165,375
431026 Books and Publications	1,800	1,890	1,985
431029 Sewerage and Sanitation	50,280	52,794	55,434
431031 Water Supply	289,259	303,722	318,908
431033 Rent&Lease of Build for Gov Use	16,063,999	16,867,199	17,710,559
431035 Bank Charges	148,700	156,135	163,942
472101 Old Age Pension	864,000,000	907,200,000	952,560,000
472102 APC Pension	3,510,000	3,685,500	3,869,775

**SUMMARY OF RECURRENT ESTIMATES BY MINISTRY BY ITEM**

MINISTRIES/AGENCIES	Proposed Budget 2021/2022	Projection 2022/2023	Projection 2023/2024
472312 Current Grants Paid to Extra Budgetary Units	68,377,715	71,796,601	75,386,431
473213 Public Assistance in Cash	38,298,000	40,212,900	42,223,545
473252 Safety Net	104,383,200	109,602,360	115,082,478
473253 Public Assistance in Kind	6,824,252	7,165,465	7,523,738
473254 LLA Pensions	3,840,000	4,032,000	4,233,600
482111 Transfer to Institutions Caring for Orphans	3,586,815	3,766,156	3,954,464
<b>047 - Directorate on Corruption and Economic Offences</b>	<b>19,836,820</b>	<b>20,828,661</b>	<b>21,870,094</b>
411101 Salaries Established Posts	15,587,061	16,366,414	17,184,735
411401 Allowances - Non Statutory Posts	241,396	253,466	266,139
421001 Vehicle Maintenance and Repairs	110,673	116,207	122,017
421002 Fuel and Lubricants	149,629	157,110	164,966
421008 Subsistence (Local)	344,904	362,149	380,257
431001 Power	250,840	263,382	276,551
431002 Communications	964,252	1,012,465	1,063,088
431005 Stationery	58,900	61,845	64,937
431006 Maintenance of Public Assets	40,000	42,000	44,100
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	451,855	474,448	498,170
431018 Software Licenses	47,310	49,676	52,159
431019 Consultancies	500,000	525,000	551,250
431031 Water Supply	60,000	63,000	66,150
431033 Rent&Lease of Build for Gov Use	1,000,000	1,050,000	1,102,500
431036 Witness Expense	30,000	31,500	33,075
<b>048 - Ministry of Mining</b>	<b>23,047,760</b>	<b>24,200,148</b>	<b>25,410,155</b>
411101 Salaries Established Posts	17,110,336	17,965,853	18,864,145
411401 Allowances - Non Statutory Posts	308,243	323,655	339,838
421001 Vehicle Maintenance and Repairs	94,000	98,700	103,635
421002 Fuel and Lubricants	263,307	276,472	290,296
421004 Short Term Hire of Vehicles	2,818,217	2,959,128	3,107,084
421008 Subsistence (Local)	408,152	428,560	449,988
421011 Fares (International)	9,228	9,689	10,174
421012 Subsistence (International)	11,293	11,858	12,451
431001 Power	44,400	46,620	48,951
431002 Communications	279,725	293,711	308,397
431004 Printing	9,500	9,975	10,474
431005 Stationery	44,140	46,347	48,664
431006 Maintenance of Public Assets	88,309	92,724	97,361
431007 Food, Fodder and Beverage Supplies	23,570	24,749	25,986
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	410,036	430,538	452,065
431010 Minor Works	21,500	22,575	23,704
431015 Official Entertainment	1,300	1,365	1,433
431017 Training Costs	1,500	1,575	1,654
431018 Software Licenses	10,000	10,500	11,025
431019 Consultancies	15,000	15,750	16,538
431026 Books and Publications	20,000	21,000	22,050
431027 Membership Subscriptions	3,500	3,675	3,859
431031 Water Supply	52,490	55,115	57,870
431033 Rent&Lease of Build for Gov Use	1,000,014	1,050,015	1,102,515
<b>049 - Ministry of Police and Public Safety</b>	<b>681,857,678</b>	<b>715,950,562</b>	<b>751,748,090</b>
411101 Salaries Established Posts	629,762,780	661,250,919	694,313,465
411401 Allowances - Non Statutory Posts	10,777,863	11,316,756	11,882,594
421001 Vehicle Maintenance and Repairs	6,240,400	6,552,420	6,880,041
421002 Fuel and Lubricants	8,260,400	8,673,420	9,107,091
421004 Short Term Hire of Vehicles	2,317,333	2,433,200	2,554,860
421008 Subsistence (Local)	3,652,058	3,834,661	4,026,394
421011 Fares (International)	380,945	399,992	419,992
421012 Subsistence (International)	501,971	527,070	553,423
431001 Power	2,703,199	2,838,359	2,980,277
431002 Communications	2,967,743	3,116,130	3,271,937
431004 Printing	394,509	414,234	434,946

**SUMMARY OF RECURRENT ESTIMATES BY MINISTRY BY ITEM**

MINISTRIES/AGENCIES	Proposed Budget 2021/2022	Projection 2022/2023	Projection 2023/2024
431005 Stationery	420,454	441,477	463,551
431006 Maintenance of Public Assets	358,138	376,045	394,847
431007 Food, Fodder and Beverage Supplies	1,593,698	1,673,383	1,757,052
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	5,871,796	6,165,386	6,473,655
431011 Drugs	63,951	67,149	70,506
431014 Dips and Anthelmintics	57,380	60,249	63,261
431015 Official Entertainment	24,000	25,200	26,460
431016 Official Gifts	10,000	10,500	11,025
431018 Software Licenses	92,521	97,147	102,004
431019 Consultancies	289,977	304,476	319,700
431020 Ammunition	368,965	387,413	406,784
431031 Water Supply	215,301	226,066	237,369
431032 Sewerage and Sanitation	16,956	17,804	18,694
431033 Rent&Lease of Build for Gov Use	3,400,336	3,570,353	3,748,870
531211 Vehicles, Cycles & Equine	645,002	677,252	711,115
531223 Non-Office Equipment	470,002	493,502	518,177
<b>050 - Ministry of Small Businesses Development, Cooperatives and Marketing</b>	<b>55,608,113</b>	<b>58,388,519</b>	<b>61,307,945</b>
411101 Salaries Established Posts	22,966,671	24,115,005	25,320,755
411301 Wages Established Posts	9,674	10,158	10,666
411401 Allowances - Non Statutory Posts	314,868	330,611	347,142
421001 Vehicle Maintenance and Repairs	605,000	635,250	667,013
421002 Fuel and Lubricants	950,000	997,500	1,047,375
421004 Short Term Hire of Vehicles	1,034,323	1,086,039	1,140,341
421008 Subsistence (Local)	340,000	357,000	374,850
421009 Freight Charges	5,000	5,250	5,513
421011 Fares (International)	105,000	110,250	115,763
421012 Subsistence (International)	181,596	190,676	200,210
431001 Power	82,000	86,100	90,405
431002 Communications	1,073,120	1,126,776	1,183,115
431004 Printing	15,000	15,750	16,538
431005 Stationery	95,000	99,750	104,738
431006 Maintenance of Public Assets	48,000	50,400	52,920
431007 Food, Fodder and Beverage Supplies	24,000	25,200	26,460
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	1,094,271	1,148,985	1,206,434
431010 Minor Works	40,000	42,000	44,100
431015 Official Entertainment	5,000	5,250	5,513
431016 Official Gifts	6,000	6,300	6,615
431017 Training Costs	10,800	11,340	11,907
431018 Software Licenses	5,000	5,250	5,513
431019 Consultancies	15,000	15,750	16,538
431026 Books and Publications	2,000	2,100	2,205
431027 Membership Subscriptions	16,400	17,220	18,081
431031 Water Supply	8,000	8,400	8,820
431032 Sewerage and Sanitation	2,000	2,100	2,205
431033 Rent&Lease of Build for Gov Use	5,221,754	5,482,842	5,756,984
472315 Grants in Aid Paid to Extra Budgetary Units	21,317,636	22,383,518	23,502,694
531221 Office Equipment	10,000	10,500	11,025
531222 Office/Res. Furniture	5,000	5,250	5,513
<b>051 - Ministry of Water</b>	<b>145,259,652</b>	<b>152,522,635</b>	<b>160,148,767</b>
411101 Salaries Established Posts	33,073,290	34,726,955	36,463,302
411301 Wages Established Posts	4,473,912	4,697,608	4,932,488
411401 Allowances - Non Statutory Posts	2,443,727	2,565,913	2,694,209
412302 Gratuities	1,585,221	1,664,482	1,747,706
421001 Vehicle Maintenance and Repairs	876,238	920,050	966,052
421002 Fuel and Lubricants	632,630	664,262	697,475
421004 Short Term Hire of Vehicles	2,177,816	2,286,707	2,401,042
421008 Subsistence (Local)	989,786	1,039,275	1,091,239
421009 Freight Charges	24,000	25,200	26,460
421010 Equine Hire	6,000	6,300	6,615



**SUMMARY OF RECURRENT ESTIMATES BY MINISTRY BY ITEM**

MINISTRIES/AGENCIES	Proposed Budget 2021/2022	Projection 2022/2023	Projection 2023/2024
421011 Fares (International)	300,949	315,996	331,796
421012 Subsistence (International)	556,505	584,330	613,547
431001 Power	751,913	789,509	828,984
431002 Communications	1,035,957	1,087,755	1,142,143
431004 Printing	261,430	274,502	288,227
431005 Stationery	212,747	223,384	234,554
431006 Maintenance of Public Assets	391,936	411,533	432,109
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	1,506,732	1,582,069	1,661,172
431010 Minor Works	297,091	311,946	327,543
431015 Official Entertainment	100,000	105,000	110,250
431018 Software Licenses	52,000	54,600	57,330
431026 Books and Publications	80,695	84,730	88,966
431031 Water Supply	360,447	378,469	397,393
431033 Rent&Lease of Build for Gov Use	3,243,588	3,405,767	3,576,056
472312 Current Grants Paid to Extra Budgetary Units	89,807,714	94,298,100	99,013,005
482142 Non Life Insurance Premiums	17,328	18,194	19,104
<b>052 - Ministry of Transport</b>	<b>73,981,470</b>	<b>77,680,544</b>	<b>81,564,571</b>
411101 Salaries Established Posts	46,308,695	48,624,130	51,055,336
411103 Salaries Vacant Posts	8,607,696	9,038,081	9,489,985
411301 Wages Established Posts	3,146,400	3,303,720	3,468,906
411401 Allowances - Non Statutory Posts	842,039	884,141	928,348
421001 Vehicle Maintenance and Repairs	426,965	448,313	470,729
421002 Fuel and Lubricants	410,000	430,500	452,025
421004 Short Term Hire of Vehicles	938,612	985,543	1,034,820
421008 Subsistence (Local)	630,000	661,500	694,575
421011 Fares (International)	45,000	47,250	49,613
421012 Subsistence (International)	81,047	85,099	89,354
431001 Power	650,000	682,500	716,625
431002 Communications	424,786	446,025	468,327
431004 Printing	105,000	110,250	115,763
431005 Stationery	226,000	237,300	249,165
431006 Maintenance of Public Assets	288,000	302,400	317,520
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	10,374,347	10,893,064	11,437,718
431010 Minor Works	27,000	28,350	29,768
431031 Water Supply	439,883	461,877	484,971
431032 Sewerage and Sanitation	10,000	10,500	11,025

## SUMMARY OF CAPITAL ESTIMATES BY MINISTRY

MINISTRIES	Proposed Budget 2021/2022	Projection 2022/2023	Projection 2023/2024
001 - Ministry of Agriculture and Food Security	26,303,104	27,618,259	28,999,172
002 - Ministry of Health	26,582,541	27,911,668	29,307,251
003 - Ministry of Education and Training	15,280,956	16,045,004	16,847,254
004 - Ministry of Finance	289,867,286	304,360,650	319,578,683
005 - Ministry of Trade and Industry	149,578,899	157,057,844	164,910,736
006 - Ministry of Development Planning	73,894,426	77,589,147	81,468,605
007 - Ministry of Justice and Correctional Services	28,427,334	29,848,701	31,341,136
008 - Ministry of Home Affairs	261,504,430	274,579,652	288,308,634
010 - Ministry of Communication, Science and Technology	28,390,427	29,809,948	31,300,446
012 - Ministry of Foreign Affairs and International Relations	5,000,000	5,250,000	5,512,500
013 - Ministry of Public Works	382,581,386	401,710,455	421,795,978
015 - Ministry of Energy and Meteorology	189,954,329	199,452,045	209,424,648
017 - Ministry of Tourism, Environment and Culture	12,978,328	13,627,244	14,308,607
019 - His Majesty's Office	20,000,000	21,000,000	22,050,000
037 - National Security Services	5,000,000	5,000,000	5,000,000
042 - Ministry of Local Government and Chieftainship	203,966,650	214,164,983	224,873,232
043 - Ministry of Gender, Youth, Sports and Recreation	12,293,570	12,908,249	13,553,661
045 - Judiciary	9,000,000	9,450,000	9,922,500
048 - Ministry of Mining	2,335,294	2,452,059	2,574,662
049 - Ministry of Police and Public Safety	63,974,697	67,173,432	70,532,103
050 - Ministry of Small Businesses Development, Cooperatives and Marketing	5,446,664	5,718,997	6,004,947
051 - Ministry of Water	300,867,566	315,910,944	331,706,492
052 - Ministry of Transport	15,635,680	16,417,464	17,238,337
<b>Grand Total</b>	<b>2,128,863,567</b>	<b>2,235,056,745</b>	<b>2,346,559,583</b>



**SUMMARY OF CAPITAL ESTIMATES BY SOURCE OF FUNDING**

<b>HEAD CODE</b>	<b>MINISTRIES/AGENCIES</b>	<b>Approved Budget 2020/2021</b>	<b>GOL 2021/2022</b>	<b>Donor Grants 2021/2022</b>	<b>Donor Loan 2021/2022</b>	<b>All Sources 2021/2022</b>
001	Ministry of Agriculture and Food Security	436,875,717	26,303,104	69,703,588	353,959,525	449,966,217
002	Ministry of Health	582,107,069	26,582,541	389,244,728	166,279,800	582,107,069
003	Ministry of Education and Training	141,166,829	15,280,956	60,321,211	65,564,662	141,166,829
004	Ministry of Finance	933,944,342	289,867,286	488,030,665	104,855,823	882,753,774
005	Ministry of Trade and Industry	265,281,467	149,578,899	4,801,408	110,901,160	265,281,467
006	Ministry of Development Planning	85,894,426	73,894,426	0	0	73,894,426
007	Ministry of Justice and Correctional Services	28,427,334	28,427,334	0	0	28,427,334
008	Ministry of Home Affairs	261,504,430	261,504,430	0	0	261,504,430
010	Ministry of Communication, Science and Technology	28,390,427	28,390,427	0	0	28,390,427
012	Ministry of Foreign Affairs and International Relations	5,000,000	5,000,000	0	0	5,000,000
013	Ministry of Public Works	800,218,126	382,581,386	0	417,652,234	800,233,620
015	Ministry of Energy and Meteorology	1,068,645,135	189,954,329	86,690,806	852,000,000	1,128,645,135
017	Ministry of Tourism, Environment and Culture	19,235,649	12,978,328	6,257,321	0	19,235,649
019	His Majesty's Office	20,000,000	20,000,000	0	0	20,000,000
035	National Security Services	0	5,000,000	0	0	5,000,000
037	Ministry of Defence	5,000,000	0	0	0	0
042	Ministry of Local Government and Chieftainship	203,966,650	203,966,650	0	0	203,966,650
043	Ministry of Gender, Youth, Sports and Recreation	12,293,570	12,293,570	0	0	12,293,570
045	Judiciary	0	9,000,000	0	0	9,000,000
046	Ministry of Social Development	11,500,000	0	8,000,000	3,500,000	11,500,000
048	Ministry of Mining	2,335,294	2,335,294	0	0	2,335,294
049	Ministry of Police and Public Safety	63,974,697	63,974,697	0	0	63,974,697
050	Ministry of Small Businesses Development, Cooperatives and Marketing	18,537,164	5,446,664	0	0	5,446,664
051	Ministry of Water	709,953,702	300,867,566	214,307,925	194,778,211	709,953,702
052	Ministry of Transport	15,635,680	15,635,680	0	0	15,635,680
	<b>Grand Total</b>	<b>5,719,887,708</b>	<b>2,128,863,567</b>	<b>1,327,357,652</b>	<b>2,269,491,415</b>	<b>5,725,712,634</b>

**SUMMARY OF CAPITAL ESTIMATES BY MINISTRY BY PROJECT**

		<b>Approve Budget 2020/2021</b>	<b>Proposed Budget 2021/2022</b>	<b>Projection 2022/2023</b>	<b>Projection 2023/2024</b>
<b>001</b>	<b>MINISTRY OF AGRICULTURE AND FOOD SECURITY</b>	<b>436,875,717</b>	<b>349,984,112</b>	<b>367,483,318</b>	<b>385,857,484</b>
<b>0478</b>	<b>Wool and Mohair Promotion Project</b>	<b>174,992,056</b>	<b>174,992,056</b>	<b>183,741,659</b>	<b>192,928,742</b>
	GOL-Government of Lesotho	5,212,603	5,212,603	5,473,233	5,746,895
	GEF-Global Environmental Foundation	31,376,105	31,376,105	32,944,910	34,592,156
	OPEC-Organization of Petroleum Exporting Countries	103,632,381	103,632,381	108,814,000	114,254,700
	IFAD-International Food and Agricultural Development (IFAD)	34,770,967	34,770,967	36,509,515	38,334,991
<b>2105</b>	<b>Smallholder Agriculture Development Project 2</b>	<b>189,083,661</b>	<b>189,083,661</b>	<b>198,537,844</b>	<b>208,464,736</b>
	GOL-Government of Lesotho	5,200,001	5,200,001	5,460,001	5,733,001
	IDA-International Development Association (World Bank)	162,941,660	162,941,660	171,088,743	179,643,180
	IFAD-International Food and Agricultural Development (IFAD)	16,032,000	16,032,000	16,833,600	17,675,280
	Japan International Cooperation Agency	4,910,000	4,910,000	5,155,500	5,413,275
<b>2106</b>	<b>Agricultural Productivity Programme for Southern A</b>	<b>72,800,000</b>	<b>72,800,000</b>	<b>76,440,000</b>	<b>80,262,000</b>
	GOL-Government of Lesotho	2,800,000	2,800,000	2,940,000	3,087,000
	IDA-International Development Association (World Bank)	70,000,000	70,000,000	73,500,000	77,175,000
<b>9058</b>	<b>Market Centres</b>	<b>0</b>	<b>4,000,000</b>	<b>4,200,000</b>	<b>4,410,000</b>
	GOL-Government of Lesotho	0	4,000,000	4,200,000	4,410,000
<b>9059</b>	<b>Slaughter House</b>	<b>0</b>	<b>9,090,500</b>	<b>9,545,025</b>	<b>10,022,276</b>
	GOL-Government of Lesotho	0	9,090,500	9,545,025	10,022,276
<b>002</b>	<b>MINISTRY OF HEALTH</b>	<b>582,107,069.00</b>	<b>582,107,069.00</b>	<b>611,212,422.45</b>	<b>641,773,043.64</b>
<b>0009</b>	<b>Health Sector Reform</b>	<b>32,403,926</b>	<b>32,403,926</b>	<b>34,024,122</b>	<b>35,725,328</b>
	UNCF-United Nations Childrens Fund	18,067,061	18,067,061	18,970,414	19,918,935
	WHO-World Health Organization	14,336,865	14,336,865	15,053,708	15,806,394
<b>0012</b>	<b>Support to TB control Programme</b>	<b>199,182,190</b>	<b>199,182,190</b>	<b>209,141,300</b>	<b>219,598,365</b>
	GOL-Government of Lesotho	6,344,187	6,344,187	6,661,396	6,994,466
	GF-Global Fund	192,838,003	192,838,003	202,479,903	212,603,898
<b>0332</b>	<b>Support to Immunisation</b>	<b>12,933,441</b>	<b>12,933,441</b>	<b>13,580,113</b>	<b>14,259,119</b>
	GOL-Government of Lesotho	6,456,773	6,456,773	6,779,612	7,118,592
	GAVI-(Global Alliance for Vaccine Immunisation)	6,476,668	6,476,668	6,800,501	7,140,526
<b>0337</b>	<b>Support to Laboratory Services</b>	<b>135,000,001</b>	<b>135,000,001</b>	<b>141,750,001</b>	<b>148,837,501</b>
	USAID-United States Aid for International Development	135,000,001	135,000,001	141,750,001	148,837,501
<b>0338</b>	<b>Support to Reproductive Health</b>	<b>7,526,130</b>	<b>7,526,130</b>	<b>7,902,437</b>	<b>8,297,558</b>
	UNFPA-United Nations Fund for Population Activities	7,526,130	7,526,130	7,902,437	8,297,558
<b>0497</b>	<b>Construction of Maseru District Hospital</b>	<b>6,857,026</b>	<b>6,857,026</b>	<b>7,199,877</b>	<b>7,559,871</b>
	GOL-Government of Lesotho	6,857,026	6,857,026	7,199,877	7,559,871
<b>0498</b>	<b>Construction of Cancer Treatment Centre</b>	<b>6,279,555</b>	<b>6,279,555</b>	<b>6,593,533</b>	<b>6,923,209</b>
	GOL-Government of Lesotho	6,279,555	6,279,555	6,593,533	6,923,209
<b>0538</b>	<b>Southern African TB and Health Systems</b>	<b>166,279,800</b>	<b>166,279,800</b>	<b>174,593,790</b>	<b>183,323,480</b>
	IDA-International Development Association (World Bank)	166,279,800	166,279,800	174,593,790	183,323,480
<b>9042</b>	<b>M-Mama Lesotho -An Emergency Transportation Syste</b>	<b>15,645,000</b>	<b>15,645,000</b>	<b>16,427,250</b>	<b>17,248,613</b>
	GOL-Government of Lesotho	645,000	645,000	677,250	711,113
	VODA-Vodafone Consortium	15,000,000	15,000,000	15,750,000	16,537,500
<b>003</b>	<b>MINISTRY OF EDUCATION AND TRAINING</b>	<b>141,166,829</b>			
<b>0016</b>	<b>Free Primary Education (classrooms)</b>	<b>6,900,000</b>	<b>6,900,000</b>	<b>7,245,000</b>	<b>7,607,250</b>
	GOL-Government of Lesotho	6,900,000	6,900,000	7,245,000	7,607,250
<b>0018</b>	<b>Construction of Secondary Schools</b>	<b>6,900,000</b>	<b>6,900,000</b>	<b>7,245,000</b>	<b>7,607,250</b>
	GOL-Government of Lesotho	6,900,000	6,900,000	7,245,000	7,607,250
<b>0027</b>	<b>Eduaids</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,300,000</b>	<b>6,615,000</b>
	UNICEF	6,000,000	6,000,000	6,300,000	6,615,000
<b>0486</b>	<b>Establishment of atvet Institution in Leribe</b>	<b>800,000</b>	<b>800,000</b>	<b>840,000</b>	<b>882,000</b>
	GOL-Government of Lesotho	800,000	800,000	840,000	882,000
<b>0519</b>	<b>Basic Education Quality and Equity Improvement</b>	<b>65,964,662</b>	<b>65,964,662</b>	<b>69,262,895</b>	<b>72,726,040</b>
	IDA-INTERNATIONAL DEVELOPMENT ASSOCIATION-W	65,564,662	65,564,662	68,842,895	72,285,040
	GOL-Government of Lesotho	400,000	400,000	420,000	441,000
<b>2002</b>	<b>Lesotho Basic Education Improvement Project</b>	<b>7,921,211</b>	<b>7,921,211</b>	<b>8,317,272</b>	<b>8,733,135</b>
	Global Partnership for Education	7,921,211	7,921,211	8,317,272	8,733,135
<b>2004</b>	<b>IMPROVEMENT OF SECONDARY SCHOOLS</b>	<b>46,400,000</b>	<b>46,400,000</b>	<b>48,720,000</b>	<b>51,156,000</b>
	Japan International Cooperation Agency	46,400,000	46,400,000	48,720,000	51,156,000

**SUMMARY OF CAPITAL ESTIMATES BY MINISTRY BY PROJECT**

		<b>Approve Budget 2020/2021</b>	<b>Proposed Budget 2021/2022</b>	<b>Projection 2022/2023</b>	<b>Projection 2023/2024</b>
<b>2103</b>	<b>IMPROVEMENT OF SECONDARY SCHOOLS(Counterpart)</b>	<b>280,956</b>	<b>280,956</b>	<b>295,004</b>	<b>309,754</b>
	GOL-Government of Lesotho	280,956	280,956	295,004	309,754
<b>004</b>	<b>MINISTRY OF FINANCE</b>				
<b>0035</b>	<b>Border Post Infrastructure Refurbishment</b>	60,000,000	64,000,000	67,200,000	70,560,000
	GOL-Government of Lesotho	60,000,000	64,000,000	67,200,000	70,560,000
<b>0036</b>	<b>Support for HIV/AIDS</b>				
	GOL-Government of Lesotho	19,007,223	19,007,223	19,957,584	20,955,463
	GF-Global Fund	463,340,265	463,340,265	486,507,278	510,832,642
<b>Total</b>		<b>482,347,488</b>	<b>482,347,488</b>	<b>506,464,862</b>	<b>531,788,106</b>
<b>0039</b>	<b>Public Financial Mngt /PSIRP</b>				
	GOL-Government of Lesotho	39,524,886	39,524,886	41,501,130	43,576,187
	ADF-African Development Fund	2,500,000	2,500,000	2,625,000	2,756,250
<b>Total</b>		<b>42,024,886</b>	<b>42,024,886</b>	<b>44,126,130</b>	<b>46,332,437</b>
<b>0040</b>	<b>Lesotho Millennium Development Agency (LMDA)</b>				
	GOL-Government of Lesotho	164,956,385	212,705,280	223,340,544	234,507,571
	MCC-Millennium Challenge Corporation	22,190,400	22,190,400	23,299,920	24,464,916
<b>Total</b>		<b>187,146,785</b>	<b>234,895,680</b>	<b>246,640,464</b>	<b>258,972,487</b>
<b>0528</b>	<b>Tax Modernisation Programme</b>				
	GOL-Government of Lesotho	21,569,360	29,569,360	31,047,828	32,600,219
	ADF-African Development Fund	67,910,356	67,910,356	71,305,874	74,871,167
<b>Total</b>		<b>89,479,716</b>	<b>97,479,716</b>	<b>102,353,702</b>	<b>107,471,387</b>
<b>0530</b>	<b>Public Sector Modernisation Programme</b>				
	GOL-Government of Lesotho	36,000,000	36,000,000	37,800,000	39,690,000
	IDA-International Development Association (World Bank)	36,945,467	36,945,467	38,792,740	40,732,377
<b>Total</b>		<b>72,945,467</b>	<b>72,945,467</b>	<b>76,592,740</b>	<b>80,422,377</b>
		<b>933,944,342</b>	<b>993,693,237</b>	<b>1,043,377,899</b>	<b>1,095,546,794</b>
<b>005</b>	<b>MINISTRY OF TRADE AND INDUSTRY</b>				
<b>0452</b>	<b>Standard &amp; Quality Infrastructure</b>				
	GOL-Government of Lesotho	6,000,000	6,000,000	6,300,000	6,615,000
<b>Total</b>		<b>6,000,000</b>	<b>6,000,000</b>	<b>6,300,000</b>	<b>6,615,000</b>
<b>0475</b>	<b>Private Sector Competitiveness and Economic Diversification II</b>				
	GOL-Government of Lesotho	3,000,000	3,000,000	3,150,000	3,307,500
	IDA-International Development Association (World Bank)	54,640,000	54,640,000	57,372,000	60,240,600
<b>Total</b>		<b>57,640,000</b>	<b>57,640,000</b>	<b>60,522,000</b>	<b>63,548,100</b>
<b>0507</b>	<b>Tikoe Industrial Infrastructure phase 3</b>				
	GOL-Government of Lesotho	36,578,899	36,578,899	38,407,844	40,328,236
<b>Total</b>		<b>36,578,899</b>	<b>36,578,899</b>	<b>38,407,844</b>	<b>40,328,236</b>
<b>0521</b>	<b>Belo Industrial Infrastructure</b>				
	GOL-Government of Lesotho	100,000,000	100,000,000	105,000,000	110,250,000
<b>Total</b>		<b>100,000,000</b>	<b>100,000,000</b>	<b>105,000,000</b>	<b>110,250,000</b>
<b>0547</b>	<b>Economic Diversification Support Project</b>				
	GOL-Government of Lesotho	1,000,000	1,000,000	1,050,000	1,102,500
	ADF-African Development Fund	61,062,568	61,062,568	64,115,696	67,321,481
<b>Total</b>		<b>62,062,568</b>	<b>62,062,568</b>	<b>65,165,696</b>	<b>68,423,981</b>
<b>2202</b>	<b>New and Cashless Services for One Stop Business Facilitation Centre</b>				
	GOL-Government of Lesotho	3,000,000	3,000,000	3,150,000	3,307,500
<b>Total</b>		<b>3,000,000</b>	<b>3,000,000</b>	<b>3,150,000</b>	<b>3,307,500</b>
<b>006</b>	<b>MINISTRY OF DEVELOPMENT PLANNING</b>				
<b>560</b>	<b>Consultancies and Studies</b>				
	GOL-Government of Lesotho	69,891,676	57,891,676	60,786,260	63,825,573
<b>Total</b>		<b>69,891,676</b>	<b>57,891,676</b>	<b>60,786,260</b>	<b>63,825,573</b>
<b>9045</b>	<b>Lesotho Demographic Survey</b>				
	GOL-Government of Lesotho	13,509,250	13,509,250	581,322,315	610,388,431
<b>Total</b>		<b>13,509,250</b>	<b>13,509,250</b>	<b>581,322,315</b>	<b>610,388,431</b>
<b>9046</b>	<b>Agricultural Census</b>				
	GOL-Government of Lesotho	2,493,500	1,822,450	1,913,573	2,009,251

**SUMMARY OF CAPITAL ESTIMATES BY MINISTRY BY PROJECT**

	<b>Approve Budget 2020/2021</b>	<b>Proposed Budget 2021/2022</b>	<b>Projection 2022/2023</b>	<b>Projection 2023/2024</b>
<b>Total</b>	<b>2,493,500</b>	<b>1,822,450</b>	<b>1,913,573</b>	<b>2,009,251</b>
<b>007 MINISTRY OF JUSTICE AND CORRECTIONAL SERVICES</b>				
<b>0455 Construction of Mafeteng Correctional Institution</b> GOL-Government of Lesotho	18,080,000	18,080,000	18,984,000	19,933,200
<b>Total</b>	<b>18,080,000</b>	<b>18,080,000</b>	<b>18,984,000</b>	<b>19,933,200</b>
<b>0503 Refurbishment of Correctional Institutions</b> GOL-Government of Lesotho	10,347,334	10,347,334	10,864,701	11,407,936
<b>Total</b>	<b>10,347,334</b>	<b>10,347,334</b>	<b>10,864,701</b>	<b>11,407,936</b>
	<b>28,427,334</b>	<b>28,427,334</b>	<b>29,848,701</b>	<b>31,341,136</b>
<b>008 MINISTRY OF HOME AFFAIRS</b>				
<b>0420 National ID and Civil Registry</b> GOL-Government of Lesotho	163,452,286	163,452,286	171,624,900	180,206,145
<b>Total</b>	<b>163,452,286</b>	<b>163,452,286</b>	<b>171,624,900</b>	<b>180,206,145</b>
<b>0451 Livestock Registration</b> GOL-Government of Lesotho	98,052,144	98,052,144	102,954,751	108,102,489
<b>Total</b>	<b>98,052,144</b>	<b>98,052,144</b>	<b>102,954,751</b>	<b>108,102,489</b>
	<b>261,504,430</b>	<b>261,504,430</b>	<b>274,579,652</b>	<b>288,308,634</b>
<b>010 MINISTRY OF COMMUNICATIONS,SCIENCE AND TECHNOLOGY</b>				
<b>0348 Transforming Broadcasting Mode</b> GOL-Government of Lesotho	17,390,427	17,390,427	18,259,948	19,172,946
<b>Total</b>	<b>17,390,427</b>	<b>17,390,427</b>	<b>18,259,948</b>	<b>19,172,946</b>
<b>0480 E-Government</b> GOL-Government of Lesotho	11,000,000	11,000,000	11,550,000	12,127,500
<b>Total</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>11,550,000</b>	<b>12,127,500</b>
	<b>28,390,427</b>	<b>28,390,427</b>	<b>29,809,948</b>	<b>31,300,446</b>
<b>012 MINISTRY OF FOREIGN AND INTERNATIONAL RELATIONS</b>				
<b>0554 Indent House</b> GOL-Government of Lesotho	5,000,000	5,000,000	5,250,000	5,512,500
<b>Total</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,250,000</b>	<b>5,512,500</b>
	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,250,000</b>	<b>5,512,500</b>
<b>013 MINISTRY OF PUBLIC WORKS</b>				
<b>0064 Likalaneng Thaba-Tseka Upgrading</b> GOL-Government of Lesotho	1,500,000	1,500,000	1,575,000	1,653,750
<b>Total</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,575,000</b>	<b>1,653,750</b>
<b>0067 New State House Designs</b> GOL-Government of Lesotho	7,387,699	8,000,000	8,400,000	8,820,000
<b>Total</b>	<b>7,387,699</b>	<b>8,000,000</b>	<b>8,400,000</b>	<b>8,820,000</b>
<b>0162 Oxbow-Mokhotlong Road</b> GOL-Government of Lesotho	2,892,013	2,892,013	3,036,614	3,188,444
<b>Total</b>	<b>2,892,013</b>	<b>2,892,013</b>	<b>3,036,614</b>	<b>3,188,444</b>
<b>0399 Pavement Strengthening-Paved Roads</b> GOL-Government of Lesotho	2,000,000	2,000,000	2,100,000	2,205,000
<b>Total</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,100,000</b>	<b>2,205,000</b>
<b>0403 Mpiti Sehlaba-Thebe</b> EIC-Export Import Bank of China	300,000,000	300,000,000	315,000,000	330,750,000
<b>Total</b>	<b>300,000,000</b>	<b>300,000,000</b>	<b>315,000,000</b>	<b>330,750,000</b>
<b>0413 Leshoele-Mathokoane Road</b> GOL-Government of Lesotho	1,000,000	1,000,000	1,050,000	1,102,500
<b>Total</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,102,500</b>
<b>0517 Transport Infrastructure Connectivity Project</b> GOL-Government of Lesotho	3,000,000	3,000,000	3,150,000	3,307,500
IDA-International Development Association (World Bank)	129,636,740	117,652,234	123,534,846	129,711,588
<b>Total</b>	<b>132,636,740</b>	<b>120,652,234</b>	<b>126,684,846</b>	<b>133,019,088</b>
<b>0555 Mpiti-Sehlaba-Thebe Road</b> GOL-Government of Lesotho	73,287,743	72,675,442	76,309,214	80,124,675
<b>Total</b>	<b>73,287,743</b>	<b>72,675,442</b>	<b>76,309,214</b>	<b>80,124,675</b>

**SUMMARY OF CAPITAL ESTIMATES BY MINISTRY BY PROJECT**

		<b>Approve Budget 2020/2021</b>	<b>Proposed Budget 2021/2022</b>	<b>Projection 2022/2023</b>	<b>Projection 2023/2024</b>
<b>0556</b>	<b>Marakabei Monontšha Raod</b>				
	GOL-Government of Lesotho	279,513,931	279,513,931	293,489,628	308,164,109
<b>Total</b>		<b>279,513,931</b>	<b>279,513,931</b>	<b>293,489,628</b>	<b>308,164,109</b>
<b>9057</b>	<b>Construction of Office Office Park And Residence Maintanance</b>				
	GOL-Government of Lesotho	0	12,000,000	12,600,000	13,230,000
<b>Total</b>		<b>0</b>	<b>12,000,000</b>	<b>12,600,000</b>	<b>13,230,000</b>
		<b>800,218,126</b>	<b>800,233,620</b>	<b>840,245,301</b>	<b>882,257,566</b>
<b>015</b>	<b>MINISTRY OF ENERGY AND METEOROLOGY</b>				
<b>136</b>	<b>Rural Electrification</b>				
	GOL-Government of Lesotho	17,426,981	77,426,981	81,298,330	85,363,247
<b>Total</b>		<b>17,426,981</b>	<b>77,426,981</b>	<b>81,298,330</b>	<b>85,363,247</b>
<b>0513</b>	<b>Improvement of Early Warning System II</b>				
	GOL-Government of Lesotho	1,815,589	1,815,589	1,906,368	2,001,687
	GEF-Global Environmental Foundation	27,531,000	27,531,000	28,907,550	30,352,928
<b>Total</b>		<b>29,346,589</b>	<b>29,346,589</b>	<b>30,813,918</b>	<b>32,354,614</b>
<b>0514</b>	<b>Hydro-Chlorofluoro Carbons Phase out Management</b>				
	GOL-Government of Lesotho	530,000	530,000	556,500	584,325
	DGTZ-Deutsche Gesellschaft fur Technische Zusammenarbeit (German Technical Cooperation)	420,000	420,000	441,000	463,050
	UNEP-United Nations Environmental Programme	1,275,000	1,275,000	1,338,750	1,405,688
<b>Total</b>		<b>2,225,000</b>	<b>2,225,000</b>	<b>2,336,250</b>	<b>2,453,063</b>
<b>0526</b>	<b>National Electricity Infrastructure Development Project</b>				
	ADF-African Development Fund	51,414,806	51,414,806	53,985,546	56,684,824
	LEC-Lesotho Electricity Corporation	42,550,000	42,550,000	44,677,500	46,911,375
<b>Total</b>		<b>93,964,806</b>	<b>93,964,806</b>	<b>98,663,046</b>	<b>103,596,199</b>
<b>0542</b>	<b>Quality Management System for Meteorological Services )funded</b>				
	GOL-Government of Lesotho	1,831,400	1,831,400	1,922,970	2,019,119
<b>Total</b>		<b>1,831,400</b>	<b>1,831,400</b>	<b>1,922,970</b>	<b>2,019,119</b>
<b>0543</b>	<b>Solar Street Lighting</b>				
	GOL-Government of Lesotho	20,000,000	20,000,000	21,000,000	22,050,000
<b>Total</b>		<b>20,000,000</b>	<b>20,000,000</b>	<b>21,000,000</b>	<b>22,050,000</b>
<b>0544</b>	<b>Energy Survey (funded by GOL and GEF grant)</b>				
	GOL-Government of Lesotho	1,880,000	1,880,000	1,974,000	2,072,700
	GEF-Global Environmental Foundation	10,500,000	10,500,000	11,025,000	11,576,250
<b>Total</b>		<b>12,380,000</b>	<b>12,380,000</b>	<b>12,999,000</b>	<b>13,648,950</b>
<b>2108</b>	<b>Scaling Up Renewable Energy and Energy Efficiency Programme(SREP)</b>				
	GOL-Government of Lesotho	4,045,000	4,045,000	4,247,250	4,459,613
<b>Total</b>		<b>4,045,000</b>	<b>4,045,000</b>	<b>4,247,250</b>	<b>4,459,613</b>
<b>2109</b>	<b>Ramarothole 70MW Solar Generation Project</b>				
	GOL-Government of Lesotho	82,425,359	82,425,359	86,546,627	90,873,958
	EIC-Export Import Bank of China	630,000,000	630,000,000	661,500,000	694,575,000
<b>Total</b>		<b>712,425,359</b>	<b>712,425,359</b>	<b>748,046,627</b>	<b>785,448,958</b>
<b>9040</b>	<b>Scaling Up Renewable Energy and Energy Efficiency Programme(SREP): (Lesotho Renewable Energy and Energy Access Project LREEAP)</b>				
	IDA-International Development Association (World Bank)	175,000,000	175,000,000	183,750,000	192,937,500
<b>Total</b>		<b>175,000,000</b>	<b>175,000,000</b>	<b>183,750,000</b>	<b>192,937,500</b>
		<b>1,068,645,135</b>	<b>1,128,645,135</b>	<b>1,185,077,392</b>	<b>1,244,331,261</b>
<b>017</b>	<b>MINISTRY OF TOURISM</b>				
<b>0361</b>	<b>Development of Semonkong Visitor Centre</b>				
	GOL-Government of Lesotho	2,216,095	2,216,095	2,326,900	2,443,245
<b>Total</b>		<b>2,216,095</b>	<b>2,216,095</b>	<b>2,326,900</b>	<b>2,443,245</b>
<b>0446</b>	<b>National Museum &amp; Art Gallery</b>				
	GOL-Government of Lesotho	10,762,233	10,762,233	11,300,345	11,865,362
<b>Total</b>		<b>10,762,233</b>	<b>10,762,233</b>	<b>11,300,345</b>	<b>11,865,362</b>
<b>0563</b>	<b>Strengthen Institutional Capacity on LMO Testing</b>				
	GEF-Global Environmental Foundation	1,138,753	1,138,753	1,195,691	1,255,475
<b>Total</b>		<b>1,138,753</b>	<b>1,138,753</b>	<b>1,195,691</b>	<b>1,255,475</b>
<b>0564</b>	<b>Disposal Of PCB Oils</b>				
	GEF-Global Environmental Foundation	1,310,000	1,310,000	1,375,500	1,444,275
<b>Total</b>		<b>1,310,000</b>	<b>1,310,000</b>	<b>1,375,500</b>	<b>1,444,275</b>

**SUMMARY OF CAPITAL ESTIMATES BY MINISTRY BY PROJECT**

		<b>Approve Budget 2020/2021</b>	<b>Proposed Budget 2021/2022</b>	<b>Projection 2022/2023</b>	<b>Projection 2023/2024</b>
<b>2005</b>	<b>Strengthening Institutional Capacity in the Development of a Phase-out and Phase-down Strategy for Mercury-added Products</b>				
	GEF-Global Environmental Foundation	2,102,370	2,102,370	2,207,489	2,317,863
<b>Total</b>		<b>2,102,370</b>	<b>2,102,370</b>	<b>2,207,489</b>	<b>2,317,863</b>
<b>2006</b>	<b>Promotion of Best Available Technologies /Best Environmental</b>				
	GEF-Global Environmental Foundation	726,198	726,198	762,508	800,633
<b>Total</b>		<b>726,198</b>	<b>726,198</b>	<b>762,508</b>	<b>800,633</b>
<b>9055</b>	<b>Promotion of conservation,sustainable utilisation and equitable</b>				
	GEF-Global Environmental Foundation	980,000	980,000	1,029,000	1,080,450
<b>Total</b>		<b>980,000</b>	<b>980,000</b>	<b>1,029,000</b>	<b>1,080,450</b>
		<b>19,235,649</b>	<b>19,235,649</b>	<b>20,197,431</b>	<b>21,207,303</b>
<b>019</b>	<b>HIS MAJESTY'S OFFICE</b>				
<b>0095</b>	<b>Construction of Royal Palace</b>				
	GOL-Government of Lesotho	20,000,000	20,000,000	21,000,000	22,050,000
<b>Total</b>		<b>20,000,000</b>	<b>20,000,000</b>	<b>21,000,000</b>	<b>22,050,000</b>
		<b>20,000,000</b>	<b>20,000,000</b>	<b>21,000,000</b>	<b>22,050,000</b>
<b>035</b>	<b>NATIONAL SECURITY SERVICES</b>				
<b>9060</b>	<b>NSS Headquarters</b>				
	GOL-Government of Lesotho	0	5,000,000	5,250,000	5,512,500
<b>Total</b>		<b>0</b>	<b>5,000,000</b>	<b>5,250,000</b>	<b>5,512,500</b>
		<b>0</b>	<b>5,000,000</b>	<b>5,250,000</b>	<b>5,512,500</b>
<b>037</b>	<b>MINISTRY OF DEFENCE</b>				
<b>0103</b>	<b>NSS Headquarters</b>				
	GOL-Government of Lesotho	5,000,000	0	0	0
<b>Total</b>		<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>042</b>	<b>MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINSHIP</b>				
<b>0104</b>	<b>Development Fund For Councils</b>				
	GOL-Government of Lesotho	13,500,000	13,500,000	14,175,000	14,883,750
<b>Total</b>		<b>13,500,000</b>	<b>13,500,000</b>	<b>14,175,000</b>	<b>14,883,750</b>
<b>0107</b>	<b>Urban Roads Upgrading</b>				
	GOL-Government of Lesotho	96,266,650	96,266,650	101,079,983	106,133,982
<b>Total</b>		<b>96,266,650</b>	<b>96,266,650</b>	<b>101,079,983</b>	<b>106,133,982</b>
<b>0109</b>	<b>Development of Rural Community Roads</b>				
	GOL-Government of Lesotho	70,000,000	70,000,000	73,500,000	77,175,000
<b>Total</b>		<b>70,000,000</b>	<b>70,000,000</b>	<b>73,500,000</b>	<b>77,175,000</b>
<b>0111</b>	<b>Local Government Infrastructure</b>				
	GOL-Government of Lesotho	5,000,000	5,000,000	5,250,000	5,512,500
<b>Total</b>		<b>5,000,000</b>	<b>5,000,000</b>	<b>5,250,000</b>	<b>5,512,500</b>
<b>0113</b>	<b>Principal Chiefs Offices</b>				
	GOL-Government of Lesotho	6,000,000	6,000,000	6,300,000	6,615,000
<b>Total</b>		<b>6,000,000</b>	<b>6,000,000</b>	<b>6,300,000</b>	<b>6,615,000</b>
<b>0114</b>	<b>Solid Waste Management (MCC)</b>				
	GOL-Government of Lesotho	3,200,000	3,200,000	3,360,000	3,528,000
<b>Total</b>		<b>3,200,000</b>	<b>3,200,000</b>	<b>3,360,000</b>	<b>3,528,000</b>
<b>0391</b>	<b>Solid Waste Management for Urban Councils</b>				
	GOL-Government of Lesotho	10,000,000	10,000,000	10,500,000	11,025,000
<b>Total</b>		<b>10,000,000</b>	<b>10,000,000</b>	<b>10,500,000</b>	<b>11,025,000</b>
		<b>203,966,650</b>	<b>203,966,650</b>	<b>214,164,983</b>	<b>224,873,232</b>
<b>043</b>	<b>MINISTRY OF GENDER, YOUTH ,SPORTS AND RECREATION</b>				
<b>0121</b>	<b>Gender Advocacy</b>				
	GOL-Government of Lesotho	800,000	800,000	840,000	882,000
<b>Total</b>		<b>800,000</b>	<b>800,000</b>	<b>840,000</b>	<b>882,000</b>
<b>0145</b>	<b>Construction of Leribe Sports Complex</b>				
	GOL-Government of Lesotho	3,493,570	3,493,570	3,668,249	3,851,661

**SUMMARY OF CAPITAL ESTIMATES BY MINISTRY BY PROJECT**

	<b>Approve Budget 2020/2021</b>	<b>Proposed Budget 2021/2022</b>	<b>Projection 2022/2023</b>	<b>Projection 2023/2024</b>
<b>Total</b>	<b>3,493,570</b>	<b>3,493,570</b>	<b>3,668,249</b>	<b>3,851,661</b>
<b>0320 Vocational Training Centres</b>				
GOL-Government of Lesotho	8,000,000	8,000,000	8,400,000	8,820,000
<b>Total</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>8,400,000</b>	<b>8,820,000</b>
	<b>12,293,570</b>	<b>12,293,570</b>	<b>12,908,249</b>	<b>13,553,661</b>
<b>045 JUDICIARY</b>				
<b>0052 Tsifa-li-Mali Court Complex</b>				
GOL-Government of Lesotho	0	9,000,000	9,450,000	9,922,500
<b>Total</b>	<b>0</b>	<b>9,000,000</b>	<b>9,450,000</b>	<b>9,922,500</b>
	<b>0</b>	<b>9,000,000</b>	<b>9,450,000</b>	<b>9,922,500</b>
<b>046 MINISTRY OF SOCIAL DEVELOPMENT</b>				
<b>0308 Ophans and Vulnarable children</b>				
EU-European Union	8,000,000	8,000,000	8,400,000	8,820,000
<b>Total</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>8,400,000</b>	<b>8,820,000</b>
<b>0546 Social Assistance</b>				
IDA-International Development Association (World Bank)	3,500,000	3,500,000	3,675,000	3,858,750
<b>Total</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>3,675,000</b>	<b>3,858,750</b>
	<b>11,500,000</b>	<b>11,500,000</b>	<b>12,075,000</b>	<b>12,678,750</b>
<b>048 MINISTRY OF MINING</b>				
<b>0439 Lesotho Geo-chemical Mapping</b>				
GOL-Government of Lesotho	1,335,294	1,335,294	1,402,059	1,472,162
<b>Total</b>	<b>1,335,294</b>	<b>1,335,294</b>	<b>1,402,059</b>	<b>1,472,162</b>
<b>0524 Construction of Geoscience Laboratory</b>				
GOL-Government of Lesotho	1,000,000	1,000,000	1,050,000	1,102,500
<b>Total</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,102,500</b>
	<b>2,335,294</b>	<b>2,335,294</b>	<b>2,452,059</b>	<b>2,574,662</b>
<b>049 MINISTRY OF POLICE</b>				
<b>0394 Renovation/Construction of Police Stations</b>				
GOL-Government of Lesotho	33,974,697	33,974,697	35,673,432	37,457,103
<b>Total</b>	<b>33,974,697</b>	<b>33,974,697</b>	<b>35,673,432</b>	<b>37,457,103</b>
<b>0502 Construction of SOU offices</b>				
GOL-Government of Lesotho	30,000,000	30,000,000	31,500,000	33,075,000
<b>Total</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>31,500,000</b>	<b>33,075,000</b>
	<b>63,974,697</b>	<b>63,974,697</b>	<b>67,173,432</b>	<b>70,532,103</b>
<b>050 MINISTRY OF SMALL BUSINESS DEVELOPMENT,MARKETING AND COOPERATIVES</b>				
<b>0434 Capacity Building to SMME's</b>				
GOL-Government of Lesotho	2,946,664	2,946,664	3,093,997	3,248,697
<b>Total</b>	<b>2,946,664</b>	<b>2,946,664</b>	<b>3,093,997</b>	<b>3,248,697</b>
<b>0435 Market Centres</b>				
GOL-Government of Lesotho	4,000,000	0	0	0
<b>Total</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>0437 Slaughter House</b>				
GOL-Government of Lesotho	9,090,500	0	0	0
<b>Total</b>	<b>9,090,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>0507 Refurbishment of BEDCO Estates</b>				
GOL-Government of Lesotho	1,000,000	1,000,000	1,050,000	1,102,500
<b>Total</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,102,500</b>
<b>0535 Refurbishment of Lesotho Cooperative College</b>				
GOL-Government of Lesotho	1,500,000	1,500,000	1,575,000	1,653,750
<b>Total</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,575,000</b>	<b>1,653,750</b>
	<b>18,537,164</b>	<b>5,446,664</b>	<b>5,718,997</b>	<b>6,004,947</b>
<b>051 MINISTRY OF WATER</b>				
<b>0080 Village Water Supply</b>				
GOL-Government of Lesotho	21,171,992	21,171,992	22,230,592	23,342,121
<b>Total</b>	<b>21,171,992</b>	<b>21,171,992</b>	<b>22,230,592</b>	<b>23,342,121</b>
<b>0139 Rural Water Supply and Sanitation</b>				

SUMMARY OF CAPITAL ESTIMATES BY MINISTRY BY PROJECT

	Approve Budget 2020/2021	Proposed Budget 2021/2022	Projection 2022/2023	Projection 2023/2024
GOL-Government of Lesotho	213,160,353	213,160,353	223,818,371	235,009,289
<b>Total</b>	<b>213,160,353</b>	<b>213,160,353</b>	<b>223,818,371</b>	<b>235,009,289</b>
<b>0423 Katse-Lejone-Matsoku Water and Sanitation</b>				
GOL-Government of Lesotho	7,900,000	7,900,000	8,295,000	8,709,750
<b>Total</b>	<b>7,900,000</b>	<b>7,900,000</b>	<b>8,295,000</b>	<b>8,709,750</b>
<b>0509 Integrated Water Resources Management</b>				
EU-European Union	175,293,000	175,293,000	184,057,650	193,260,533
<b>Total</b>	<b>175,293,000</b>	<b>175,293,000</b>	<b>184,057,650</b>	<b>193,260,533</b>
<b>0510 Lesotho Lowlands Water Supply &amp; Sanitation</b>				
GOL-Government of Lesotho	6,365,607	6,365,607	6,683,887	7,018,082
GEF-Global Environmental Foundation	39,014,925	39,014,925	40,965,671	43,013,955
<b>Total</b>	<b>45,380,532</b>	<b>45,380,532</b>	<b>47,649,559</b>	<b>50,032,037</b>
<b>0550 Lesotho Low Lands Water Supply Scheme</b>				
GOL-Government of Lesotho	15,082,981	15,082,981	15,837,130	16,628,987
IDA-International Development Association (World Bank)	128,458,211	128,458,211	134,881,122	141,625,178
<b>Total</b>	<b>143,541,192</b>	<b>143,541,192</b>	<b>150,718,252</b>	<b>158,254,164</b>
<b>0551 Greater Maseru Water Supply</b>				
GOL-Government of Lesotho	5,000,000	5,000,000	5,250,000	5,512,500
BADEA-Banque Arabe de Developpement Economique en Afrique	38,000,000	38,000,000	39,900,000	41,895,000
<b>Total</b>	<b>43,000,000</b>	<b>43,000,000</b>	<b>45,150,000</b>	<b>47,407,500</b>
<b>0552 Integrated Catchment Management</b>				
GOL-Government of Lesotho	14,786,633	14,786,633	15,525,965	16,302,263
<b>Total</b>	<b>14,786,633</b>	<b>14,786,633</b>	<b>15,525,965</b>	<b>16,302,263</b>
<b>2104 Maputsoe Water Supply Augmentation Project</b>				
GOL-Government of Lesotho	7,900,000	7,900,000	8,295,000	8,709,750
<b>Total</b>	<b>7,900,000</b>	<b>7,900,000</b>	<b>8,295,000</b>	<b>8,709,750</b>
<b>2201 LESOTHO LOWLANDS WATER DEVELOPMENT PROJECT PHASE III(counterpart)</b>				
GOL-Government of Lesotho	9,500,000	9,500,000	9,975,000	10,473,750
<b>Total</b>	<b>9,500,000</b>	<b>9,500,000</b>	<b>9,975,000</b>	<b>10,473,750</b>
<b>9057 LESOTHO LOWLANDS WATER DEVELOPMENT PROJECT PHASE III</b>				
BADEA-Banque Arabe de Developpement Economique en Afrique	900,000	900,000	945,000	992,250
GK-Government of Kuwait	12,750,000	12,750,000	13,387,500	14,056,875
OPEC-Organization of Petroleum Exporting Countries	1,920,000	1,920,000	2,016,000	2,116,800
SF-Saudi Fund	12,750,000	12,750,000	13,387,500	14,056,875
<b>Total</b>	<b>28,320,000</b>	<b>28,320,000</b>	<b>29,736,000</b>	<b>31,222,800</b>
	<b>709,953,702</b>	<b>709,953,702</b>	<b>745,451,387</b>	<b>782,723,956</b>
<b>052 MINISTRY OF TRANSPORT</b>				
<b>2101 Moshoeshoe I Rehabilitation (Runway Rehabilitation)</b>				
GOL-Government of Lesotho	7,817,840	7,817,840	8,208,732	8,619,169
<b>Total</b>	<b>7,817,840</b>	<b>7,817,840</b>	<b>8,208,732</b>	<b>8,619,169</b>
<b>2102 Cross Border Bus Stop</b>				
GOL-Government of Lesotho	7,817,840	7,817,840	8,208,732	8,619,169
<b>Total</b>	<b>7,817,840</b>	<b>7,817,840</b>	<b>8,208,732</b>	<b>8,619,169</b>
	<b>15,635,680</b>	<b>15,635,680</b>	<b>16,417,464</b>	<b>17,238,337</b>