

KINGDOM OF LESOTHO



ANNEX

DRAFT BUDGET ESTIMATES FOR THE FINANCIAL YEAR 2023/2024

REVENUE ESTIMATES

RECURRENT EXPENDITURE

CAPITAL EXPENDITURE

2023/24 BUDGET AT A GLANCE

SUB-HEAD	PROPOSED BUDGET 2023/24	PROJECTIONS 2024/25	PROJECTIONS 2025/26
REVENUE			
RECURRENT REVENUE	24 127 068 283	25 302 880 172	26 568 024 181
11 - Taxes	11 007 126 611	11 526 941 416	12 103 288 487
14 - Other Revenue	2 937 039 437	3 083 891 409	3 238 085 980
15 - SACU Receipts	10 148 437 744	10 655 859 631	11 188 652 613
21 - Disposal of Financial Assets	34 464 491	36 187 716	37 997 101
DEVELOPMENT REVENUE	1 025 668 772	873 423 257	917 094 420
13 - Grants	1 025 668 772	873 423 257	917 094 420
TOTAL REVENUE	25 152 737 055	26 176 303 428	27 485 118 600
RECURRENT EXPENDITURE			
RECURRENT	20 351 197 112	21 080 077 459	21 856 774 853
41- Compensation of Employees	8 541 382 463	8 694 772 077	8 870 566 979
42 - Travel and Transport	417 829 088	438 720 542	460 656 571
43 - Operating Costs	2 521 279 732	2 647 343 719	2 776 348 127
46 - Interest	1 036 566 334	1 088 394 651	1 142 814 383
47 - Transfers	4 145 893 131	4 353 187 788	4 570 847 177
48 - Other Expense	1 216 696 581	1 277 531 410	1 341 407 981
49 - Losses	50 000 000	52 500 000	55 125 000
51 - Acquisition of Financial Assets	22 171 912	23 280 508	24 444 533
52 - Acquisition of Monetary Gold and Special D	2 819 253	2 960 216	3 108 226
53 - Acquisition of Non Financial Assets	42 869 814	45 013 305	47 263 970
59 - Contingencies Fund	300 000 000	300 000 000	300 000 000
61 - Repayment of Domestic Liabilities	860 338 239	903 355 151	948 522 909
62 - Repayments of Foreign Liabilities	1 193 350 565	1 253 018 093	1 315 668 998
DEVELOPMENT EXPENDITURE			
GOL CAPX	2 690 545 974	2 825 073 273	2 965 946 352

41 - Compensation of Employees	109 488 739	114 963 176	120 711 335
42 - Travel and Transport	22 932 288	24 078 902	25 282 848
43 - Operating Costs	257 777 060	270 665 913	283 818 625
44 - Other Use of Goods and Services	17 000 000	17 850 000	18 742 500
48 - Other Expense	25 559 857	26 837 850	28 179 742
53 - Acquisition of Non Financial Assets	2 257 788 030	2 370 677 432	2 489 211 303
DONOR GRANTS	1 025 668 772	1 076 952 211	1 124 405 686
41 - Compensation of Employees	170 181 255	178 690 318	187 624 834
42 - Travel and Transport	81 793 010	85 882 661	90 176 794
43 - Operating Costs	443 326 357	465 492 675	482 373 174
44 - Other Use of Goods and Services	6 848 000	7 190 400	7 549 920
47 - Transfers	47 351 806	49 719 396	52 205 366
48 - Other Expense	2 407 411	2 527 782	2 654 171
53 - Acquisition of Non Financial Assets	273 760 933	287 448 980	301 821 429
DONOR LOANS	2 607 217 244	2 737 578 106	2 874 457 012
41 - Compensation of Employees	129 725 795	136 212 085	143 022 689
42 - Travel and Transport	153 894 141	161 588 848	169 668 290
43 - Operating Costs	331 783 578	348 372 757	365 791 395
44 - Other Use of Goods and Services	87 187 900	91 547 295	96 124 660
53 - Acquisition of Non Financial Assets	1 904 625 830	1 999 857 122	2 099 849 978

2023/24 REVENUE ESTIMATES BY MINISTRY

MINISTRY/HEAD	PROPOSED BUDGET 2023/24	PROJECTIONS 2024/25	PROJECTIONS 2025/26
301 - Agriculture, Food Security and N	34 356 535	36 074 362	37 878 080
302 - Health	29 587 656	31 067 039	32 620 391
303 - Education and Training	4 691 125	4 925 681	5 171 965
304 - Finance and Development Plan	21 144 036 360	22 170 696 653	23 279 231 485
305 - Trade, Industry, Business Devel	10 836 261	11 378 074	11 946 978
306 - Gender, Youth, Sports, Arts, Cul	425 670	446 954	469 301
307 - Justice and Law	3 908 685	4 104 119	4 309 325
308 - Local Government, Chieftainship	35 382 479	37 151 603	39 009 183
310 - Information, Communications, T	19 060 950	20 013 998	21 014 697
313 - Public Works and Transport	32 402 457	34 022 580	35 723 709
314 - Environment	178 500	187 425	196 796
315 - Natural Resources	2 783 916 267	2 923 112 080	3 069 267 684
316 - Public Service, Labour and Emp	19 369 838	20 338 330	21 355 246
317 - Judiciary	3 111 500	3 267 075	3 430 429
318 - Independent Electoral Commiss	304 000	319 200	335 160
337 - Defence	5 500 000	5 775 000	6 063 750
Grand Total	24 127 068 283	25 302 880 172	26 568 024 181

2023/24 REVENUE ESTIMATES BY MINISTRY AND PROGRAMME

MINISTRY/HEAD	PROPOSED BUDGET 2023/24	PROJECTIONS 2024/25	PROJECTIONS 2025/26
301 - Agriculture, Food Security and Nutri	34 356 535	36 074 362	37 878 080
02 - Enhancing Inclusive and Sustainable	30 532 220	32 058 831	33 661 773
114553 - Crops and Livestock Licences	637 450	669 323	702 789
143214 - Importation	1 672 800	1 756 440	1 844 262
143224 - Permits	103 770	108 959	114 406
143518 - Farmers Training Centre	11 700	12 285	12 899
143547 - Rent from Gov Prop - Commer	110 928	116 474	122 298
143550 - Sale of Goods or Product	25 366 900	26 635 245	27 967 007
143552 - Sale of Fish, Poultry and Produ	9 050	9 503	9 978
143553 - Sale of Services	673 850	707 543	742 920
143555 - Sale of Tender, Bidding and Co	77 800	81 690	85 775
143560 - Stud Fees	1 231 632	1 293 214	1 357 874
143563 - Technical Operations Unit	539 260	566 223	594 534
143577 - Laboratory Testing Services	97 080	101 934	107 031
03 - Strengthening Human Capital	3 824 315	4 015 531	4 216 307
143552 - Sale of Fish, Poultry and Produ	704 315	739 531	776 507
143558 - School Fees	3 120 000	3 276 000	3 439 800
302 - Health	29 587 656	31 067 039	32 620 391
01 - General Administration and Manag	20 010 190	21 010 700	22 061 234
114557 - Herbalist Licences	16 180	16 989	17 838
114562 - Registration & Licensing - P Ho	9 000	9 450	9 923
114564 - Registration & Licensing - Clini	182 250	191 363	200 931
114567 - Registration & Licensing - Lab	7 000	7 350	7 718

114568 - Registration & Licensing - Med	8 000	8 400	8 820
114569 - Registration & Licensing - Med	120 000	126 000	132 300
114572 - Registration and Licensing-Me	5 640 000	5 922 000	6 218 100
143523 - In Patient Fees	5 313 600	5 579 280	5 858 244
143540 - Out Patient Fees	8 714 160	9 149 868	9 607 361
03 - Strengthening Human Capital	9 577 466	10 056 339	10 559 156
143503 - Ambulance Fees	124 700	130 935	137 482
143504 - Application Fees	150 000	157 500	165 375
143508 - College Fees	300 000	315 000	330 750
143509 - Course Fees	1 000	1 050	1 103
143512 - Dental Fees	774 670	813 404	854 074
143517 - Examination Fees	28 800	30 240	31 752
143523 - In Patient Fees	2 095 225	2 199 986	2 309 986
143531 - Meals and Accommodation	82 500	86 625	90 956
143533 - Mortuary Fees	27 616	28 997	30 447
143538 - Ophthalmic Fees	214 695	225 430	236 701
143539 - Orthopaedic Fees	90 000	94 500	99 225
143540 - Out Patient Fees	4 592 790	4 822 430	5 063 551
143544 - Private Patient Fees	285 580	299 859	314 852
143549 - RSA Referrals	79 200	83 160	87 318
143551 - Sale of Maps, Books and Other	61 920	65 016	68 267
143555 - Sale of Tender, Bidding and Co	14 000	14 700	15 435
143574 - Valuation Fees	6 000	6 300	6 615
143577 - Laboratory Testing Services	138 800	145 740	153 027
143580 - AssessmentÂ Fees	203 025	213 176	223 835
143581 - X Ray	276 945	290 792	305 332
143585 - Registration Fee	30 000	31 500	33 075

303 - Education and Training	4 691 125	4 925 681	5 171 965
01 - General Administration and Management	300 000	315 000	330 750
143555 - Sale of Tender, Bidding and Contract	300 000	315 000	330 750
03 - Strengthening Human Capital	4 391 125	4 610 681	4 841 215
143517 - Examination Fees	60 000	63 000	66 150
143525 - Insurance Commission	1 476 000	1 549 800	1 627 290
143553 - Sale of Services	74 000	77 700	81 585
143558 - School Fees	363 000	381 150	400 208
143564 - Tuition Fees	2 358 125	2 476 031	2 599 833
143585 - Registration Fee	60 000	63 000	66 150
304 - Finance and Development Planning	21 144 036 360	22 170 696 653	23 279 231 485
01 - General Administration and Management	113 000	118 650	124 583
143555 - Sale of Tender, Bidding and Contract	38 000	39 900	41 895
143562 - Tender Fees	75 000	78 750	82 688
05 - Strengthening National Governance	20 983 818 632	22 002 468 038	23 102 591 440
111101 - Personal Income Tax	2 575 637 073	2 704 418 927	2 839 639 873
111201 - Company Tax	2 111 041 418	2 216 593 489	2 327 423 163
111301 - Withholding Tax	989 411 189	1 038 881 748	1 090 825 836
114101 - Value Added Tax	4 429 730 498	4 620 675 498	4 851 709 272
114205 - Tobacco and Alcohol Levy	439 500 000	461 475 000	484 548 750
114402 - Gaming Levy	24 177 394	25 386 264	26 655 577
116201 - Stamp Duty	772 580	811 209	851 769
141104 - Interest Received from Financial Institutions	6 191 940	6 501 537	6 826 614
141105 - Interest Received from Non Financial Institutions	12 083 747	12 687 934	13 322 331
141502 - Surface Rent	119 594	125 574	131 852
142101 - Rand Monetary Compensation	157 153 310	165 010 976	173 261 524
143547 - Rent from Gov Prop - Commercial	54 431 674	57 153 258	60 010 921

143551 - Sale of Maps, Books and Other	10 000	10 500	11 025
143586 - Road Fund Commission	655 980	688 779	723 218
150001 - SACU Receipts	10 148 437 744	10 655 859 631	11 188 652 613
211305 - Principal Repayments Recieved	34 464 491	36 187 716	37 997 101
06 - Investment Climate Reforms and Fir	160 104 728	168 109 964	176 515 463
141201 - Dividends Received from Finar	36 227 904	38 039 299	39 941 264
141202 - Dividends Received from Non	123 876 824	130 070 665	136 574 198
305 - Trade, Industry, Business Developm	10 836 261	11 378 074	11 946 978
02 - Enhancing Inclusive and Sustainable	10 836 261	11 378 074	11 946 978
114401 - Casino Licences	98 000	102 900	108 045
114403 - Guest Houses	83 600	87 780	92 169
114404 - Hotels and Lodges	60 840	63 882	67 076
114405 - Off Sales	1 044 380	1 096 599	1 151 429
114406 - Restaurants and Canteens	339 360	356 328	374 144
114551 - Club Licences	27 950	29 348	30 815
114558 - Industrial Licences	385 000	404 250	424 463
114561 - Trading Licences	3 173 179	3 331 838	3 498 430
114571 - Registration & Licensing - Amb	2 221 162	2 332 220	2 448 831
143220 - Off Sales	-	-	-
143224 - Permits	100 000	105 000	110 250
143511 - Craft Centre	34 800	36 540	38 367
143547 - Rent from Gov Prop - Commer	1 870 605	1 964 135	2 062 342
143577 - Laboratory Testing Services	25 000	26 250	27 563
143585 - Registration Fee	1 372 385	1 441 004	1 513 054
306 - Gender, Youth, Sports, Arts, Culture a	425 670	446 954	469 301
01 - General Administration and Manag	212 000	222 600	233 730
143521 - Hire of Buildings and Structure	206 500	216 825	227 666

143555 - Sale of Tender, Bidding and Co	3 000	3 150	3 308
143579 - Entry Fees	2 500	2 625	2 756
02 - Sustainable Inclusive Economic Gro	213 670	224 354	235 571
141501 - Royalties	213 670	224 354	235 571
307 - Justice and Law	3 908 685	4 104 119	4 309 325
01 - General Administration and Manag	50 000	52 500	55 125
143555 - Sale of Tender, Bidding and Co	50 000	52 500	55 125
05 - Strengthening National Governance	3 858 685	4 051 619	4 254 200
114560 - Reservation Name - Society	135 000	141 750	148 838
143222 - Patent Fees	700	735	772
143229 - Trademarks, Births, Deaths	3 450 000	3 622 500	3 803 625
143513 - Design Fees	600	630	662
143537 - Newspaper Advertising & S	250	263	276
143550 - Sale of Goods or Product	46 585	48 914	51 360
143551 - Sale of Maps, Books and Other	8 000	8 400	8 820
143555 - Sale of Tender, Bidding and Co	123 000	129 150	135 608
143566 - Prison Industries	94 550	99 278	104 241
308 - Local Government,Chieftainship,Ho	35 382 479	37 151 603	39 009 183
01 - General Administration and Manag	3 859 119	4 052 075	4 254 679
113101 - Local Government Rates	4 725	4 961	5 209
143205 - Building Permits	72 729	76 365	80 184
143217 - Regist of Land, Leases&Other	1 540 225	1 617 236	1 698 098
143501 - Abattoir Fees	7 042	7 394	7 764
143525 - Insurance Commission	91 063	95 616	100 397
143529 - Market Fees	114 981	120 730	126 767
143543 - Pound and Grazing Fees	28 249	29 661	31 145
143545 - Public Toilets	248 569	260 997	274 047

143547 - Rent from Gov Prop - Commer	147 740	155 127	162 883
143550 - Sale of Goods or Product	43 830	46 022	48 323
143554 - Sale of Stray Stock	589 456	618 929	649 875
143555 - Sale of Tender, Bidding and Co	232 000	243 600	255 780
143556 - Sanitary and Refuse	78 136	82 043	86 145
143559 - Statutory Fees	33 064	34 717	36 453
143562 - Tender Fees	399 475	419 449	440 421
143565 - Water Kiosks	23 375	24 544	25 771
143574 - Valuation Fees	72 000	75 600	79 380
143576 - Sale of Advertising	132 460	139 083	146 037
03 - Strengthening Human Capital	23 375 000	24 543 750	25 770 938
143206 - Citizenship	500 000	525 000	551 250
143221 - Passports	18 819 000	19 759 950	20 747 948
143224 - Permits	3 250 000	3 412 500	3 583 125
143231 - Visas	800 000	840 000	882 000
143548 - Rent from Gov Prop - Resid	6 000	6 300	6 615
04 - Building Enabling Infrastructure	405 000	425 250	446 513
116201 - Stamp Duty	400 000	420 000	441 000
143559 - Statutory Fees	5 000	5 250	5 513
05 - Strengthening National Governance	7 743 360	8 130 528	8 537 054
114556 - Firearm Licences	2 127 160	2 233 518	2 345 194
143227 - Regstr. Security C. &Gua.	586 000	615 300	646 065
143524 - Identity Photographs	32 500	34 125	35 831
143525 - Insurance Commission	432 000	453 600	476 280
143542 - Police Outside Service	4 327 900	4 544 295	4 771 510
143546 - Road Accident Reports	117 800	123 690	129 875
143555 - Sale of Tender, Bidding and Co	120 000	126 000	132 300

310 - Information, Communications, Tech	19 060 950	20 013 998	21 014 697
03 - Strengthening Human Capital	2 000 000	2 100 000	2 205 000
143505 - ATS Products	2 000 000	2 100 000	2 205 000
05 - Strengthening National Governance	17 060 950	17 913 998	18 809 697
143553 - Sale of Services	17 060 950	17 913 998	18 809 697
313 - Public Works and Transport	32 402 457	34 022 580	35 723 709
04 - Building Enabling Environment	1 730 200	1 816 710	1 907 546
143226 - Registr. Of Cat. Construc	486 000	510 300	535 815
143532 - Motor Vehicle Number Plates	1 240 000	1 302 000	1 367 100
143553 - Sale of Services	4 200	4 410	4 631
05 - Strengthening National Governance	30 672 257	32 205 870	33 816 163
114511 - Drivers Licence Fee	9 428 723	9 900 159	10 395 167
143201 - Airworthiness	13 620	14 301	15 016
143212 - Flight Operations	15 390	16 160	16 967
143219 - Motor Vehicle Inspection	10 679 040	11 212 992	11 773 642
143224 - Permits	1 752 331	1 839 948	1 931 945
143228 - Temporary Air Service Permits	17 311	18 177	19 085
143502 - Airport Services Charge	571 200	599 760	629 748
143526 - Landing Fees	2 170 800	2 279 340	2 393 307
143532 - Motor Vehicle Number Plates	5 380 000	5 649 000	5 931 450
143547 - Rent from Gov Prop - Commer	643 642	675 824	709 615
143551 - Sale of Maps, Books and Other	200	210	221
314 - Environment	178 500	187 425	196 796
06 - Cross Cutting	178 500	187 425	196 796
114403 - Guest Houses	24 000	25 200	26 460
143531 - Meals and Accommodation	28 750	30 188	31 697
143555 - Sale of Tender, Bidding and Co	20 000	21 000	22 050

143579 - Entry Fees	105 750	111 038	116 589
315 - Natural Resources	2 783 916 267	2 923 112 080	3 069 267 684
02 - Enhancing Inclusive and Sustainable	669 288 628	702 753 059	737 890 712
114554 - Diamond Dealers Licences	259 500	272 475	286 099
141203 - Dividends - Other	150 000 000	157 500 000	165 375 000
141501 - Royalties	509 532 997	535 009 647	561 760 129
141502 - Surface Rent	9 491 131	9 965 688	10 463 972
143551 - Sale of Maps, Books and Other	5 000	5 250	5 513
04 - Building Enabling Infrastructure	2 114 627 639	2 220 359 021	2 331 376 972
114201 - Motor Vehicle Assurance	22 800 000	23 940 000	25 137 000
114202 - Oil Levy	387 600 000	406 980 000	427 329 000
114554 - Diamond Dealers Licences	15 000	15 750	16 538
143101 - Electricity - Muela	84 000 000	88 200 000	92 610 000
143102 - Water Royalties - LHDA	1 612 410 000	1 693 030 500	1 777 682 025
143224 - Permits	42 000	44 100	46 305
143226 - Registr. Of Cat. Construc	230 000	241 500	253 575
143547 - Rent from Gov Prop - Commer	5 331 692	5 598 277	5 878 190
143551 - Sale of Maps, Books and Other	5 920	6 216	6 527
143553 - Sale of Services	1 157 311	1 215 177	1 275 935
143555 - Sale of Tender, Bidding and Co	822 000	863 100	906 255
143568 - Drilling	150 000	157 500	165 375
143569 - Pumping Tests	17 616	18 497	19 422
143570 - Consultancy	36 100	37 905	39 800
143571 - Spring and Water Quality	10 000	10 500	11 025
316 - Public Service, Labour and Employm	19 369 838	20 338 330	21 355 246
01 - General Administration and Manag	4 000	4 200	4 410
143555 - Sale of Tender, Bidding and Co	4 000	4 200	4 410

03 - Strengthening Human Capital	680 580	714 609	750 339
143511 - Craft Centre	38 400	40 320	42 336
143531 - Meals and Accommodation	83 520	87 696	92 081
143547 - Rent from Gov Prop - Commer	131 760	138 348	145 265
143564 - Tuition Fees	426 900	448 245	470 657
05 - Strengthening National Governance	18 685 258	19 619 521	20 600 497
143202 - Application of Trade Union	3 000	3 150	3 308
143203 - Attestation Fees	120 000	126 000	132 300
143215 - Issue Of Employment Certifica	10 495 550	11 020 328	11 571 344
143216 - Labour Agents Permits	60 000	63 000	66 150
143524 - Identity Photographs	545 000	572 250	600 863
143548 - Rent from Gov Prop - Resid	5 945 042	6 242 294	6 554 409
143580 - AssessmentÂ Fees	1 400 000	1 470 000	1 543 500
144004 - Other Fines, Penalties and For	116 666	122 499	128 624
317 - Judiciary	3 111 500	3 267 075	3 430 429
05 - Strengthening National Governance	3 111 500	3 267 075	3 430 429
114559 - Master's Fees	9 000	9 450	9 923
143510 - Court Fees	212 500	223 125	234 281
143555 - Sale of Tender, Bidding and Co	30 000	31 500	33 075
144001 - Judicial Fines	2 860 000	3 003 000	3 153 150
318 - Independent Electoral Commission	304 000	319 200	335 160
01 - General Administration and Manag	304 000	319 200	335 160
143555 - Sale of Tender, Bidding and Co	300 000	315 000	330 750
143585 - Registration Fee	4 000	4 200	4 410
337 - Defence	5 500 000	5 775 000	6 063 750
05 - Strengthening National Governance	5 500 000	5 775 000	6 063 750
143507 - Band Hire	500 000	525 000	551 250

143540 - Out Patient Fees	1 500 000	1 575 000	1 653 750
143572 - Aircraft Hire	3 500 000	3 675 000	3 858 750
Grand Total	24 127 068 283	25 302 880 172	26 568 024 181

2023/24 REVENUE ESTIMATES BY LOCATION

MINISTRY/HEAD/LOCATION	PROPOSED BUDGET 2023/24	PROJECTIONS 2024/25	PROJECTIONS 2025/26
301 - Agriculture, Food Security and Nutri	34 356 535	36 074 362	37 878 080
01 - Maseru	33 300 975	34 966 024	36 714 325
02 - Butha-Buthe	54 600	57 330	60 197
03 - Leribe	349 850	367 343	385 710
04 - Berea	207 600	217 980	228 879
05 - Mafeteng	135 130	141 887	148 981
07 - Quthing	192 180	201 789	211 878
09 - Thaba-Tseka	53 200	55 860	58 653
10 - Mokhotlong	63 000	66 150	69 458
302 - Health	29 587 656	31 067 039	32 620 391
01 - Maseru	22 451 150	23 573 708	24 752 393
02 - Butha-Buthe	1 009 035	1 059 487	1 112 461
03 - Leribe	1 819 765	1 910 753	2 006 291
04 - Berea	495 900	520 695	546 730
05 - Mafeteng	1 481 896	1 555 991	1 633 790
06 - Mohale's Hoek	767 845	806 237	846 549
07 - Quthing	606 825	637 166	669 025
08 - Qacha's Nek	383 400	402 570	422 699
10 - Mokhotlong	571 840	600 432	630 454
303 - Education and Training	4 691 125	4 925 681	5 171 965
01 - Maseru	4 194 125	4 403 831	4 624 023
09 - Thaba-Tseka	497 000	521 850	547 943
304 - Finance and Development Planning	21 114 949 193	22 170 696 653	23 279 231 485

01 - Maseru	21 114 170 633	22 169 879 165	23 278 373 123
02 - Butha-Buthe	90 000	94 500	99 225
03 - Leribe	160 000	168 000	176 400
04 - Berea	175 050	183 803	192 993
05 - Mafeteng	145 000	152 250	159 863
06 - Mohale's Hoek	53 500	56 175	58 984
07 - Quthing	54 310	57 026	59 877
08 - Qacha's Nek	29 000	30 450	31 973
09 - Thaba-Tseka	26 700	28 035	29 437
10 - Mokhotlong	45 000	47 250	49 613
305 - Trade, Industry, Business Developm	10 836 261	10 947 574	11 494 953
01 - Maseru	10 836 261	10 947 574	11 494 953
306 - Gender, Youth, Sports, Arts, Culture	425 670	446 954	469 301
01 - Maseru	212 000	222 600	233 730
07 - Quthing	213 670	224 354	235 571
307 - Justice and Law	3 908 685	4 104 119	4 309 325
01 - Maseru	3 666 550	3 849 878	4 042 371
02 - Butha-Buthe	19 200	20 160	21 168
03 - Leribe	49 000	51 450	54 023
04 - Berea	15 600	16 380	17 199
05 - Mafeteng	11 200	11 760	12 348
06 - Mohale's Hoek	58 000	60 900	63 945
07 - Quthing	25 000	26 250	27 563
08 - Qacha's Nek	14 600	15 330	16 097
09 - Thaba-Tseka	36 035	37 837	39 729
10 - Mokhotlong	13 500	14 175	14 884
308 - Local Government, Chieftainship, Ho	35 382 479	37 151 603	39 009 183

01 - Maseru	25 047 180	26 299 539	27 614 516
02 - Butha-Buthe	505 050	530 303	556 818
03 - Leribe	2 265 982	2 379 281	2 498 245
04 - Berea	725 615	761 896	799 991
05 - Mafeteng	1 800 700	1 890 735	1 985 272
06 - Mohale's Hoek	1 090 230	1 144 742	1 201 979
07 - Quthing	303 019	318 170	334 078
08 - Qacha's Nek	510 975	536 524	563 350
09 - Thaba-Tseka	485 778	510 067	535 570
10 - Mokhotlong	2 647 950	2 780 348	2 919 365
310 - Information, Communications, Tech	19 060 950	20 013 998	21 014 697
01 - Maseru	19 060 950	20 013 998	21 014 697
313 - Public Works and Transport	32 402 457	34 022 580	35 723 709
01 - Maseru	19 595 997	20 575 797	21 604 587
02 - Butha-Buthe	2 081 234	2 185 296	2 294 560
03 - Leribe	4 042 158	4 244 266	4 456 479
04 - Berea	447 641	470 023	493 524
05 - Mafeteng	1 259 358	1 322 326	1 388 442
06 - Mohale's Hoek	2 837 135	2 978 992	3 127 941
07 - Quthing	333 156	349 814	367 304
08 - Qacha's Nek	305 420	320 691	336 726
09 - Thaba-Tseka	1 400 572	1 470 601	1 544 131
10 - Mokhotlong	99 786	104 775	110 014
314 - Environment	178 500	187 425	196 796
01 - Maseru	20 000	21 000	22 050
02 - Butha-Buthe	118 250	124 163	130 371
08 - Qacha's Nek	40 250	42 263	44 376

315 - Natural Resources	2 783 916 267	2 923 112 080	3 069 267 684
01 - Maseru	2 783 916 267	2 923 112 080	3 069 267 684
316 - Public Service, Labour and Employm	19 369 838	18 868 330	19 811 746
01 - Maseru	19 116 158	18 601 966	19 532 064
06 - Mohale's Hoek	253 680	266 364	279 682
317 - Judiciary	3 111 500	3 267 075	3 430 429
01 - Maseru	1 419 500	1 490 475	1 564 999
02 - Butha-Buthe	161 000	169 050	177 503
03 - Leribe	272 000	285 600	299 880
04 - Berea	165 000	173 250	181 913
05 - Mafeteng	280 000	294 000	308 700
06 - Mohale's Hoek	187 000	196 350	206 168
07 - Quthing	97 000	101 850	106 943
08 - Qacha's Nek	106 000	111 300	116 865
09 - Thaba-Tseka	254 000	266 700	280 035
10 - Mokhotlong	170 000	178 500	187 425
318 - Independent Electoral Commission	304 000	319 200	335 160
01 - Maseru	304 000	319 200	335 160
337 - Defence	5 500 000	5 775 000	6 063 750
01 - Maseru	5 500 000	5 775 000	6 063 750
Grand Total	24 097 981 116	25 300 979 672	26 566 028 656

2023/24 RECURRENT ESTIMATES BY MINISTRY

MINISTRY/HEAD	PROPOSED BUDGET 2023/24	PROJECTIONS 2023/24	PROJECTIONS 2023/24
301 - Agriculture, Food Security and Nutrition	557 394 199	585 263 909	614 527 105
302 - Health	2 246 400 267	2 358 720 280	2 476 656 294
303 - Education and Training	2 730 081 527	2 866 585 603	3 009 914 883
304 - Finance and Development Planning	2 636 253 268	2 768 065 932	2 906 469 228
305 - Trade, Industry, Business Development	126 656 950	132 989 798	139 639 288
306 - Gender, Youth, Sports, Arts, Culture	1 395 991 863	1 465 791 456	1 539 081 029
307 - Justice and Law	329 171 218	345 629 779	362 911 268
308 - Local Government, Chieftainship, Housing	1 730 942 093	1 817 489 198	1 908 363 658
309 - Prime Minister's Office	116 587 180	122 416 539	128 537 366
310 - Information, Communications, Technology	241 330 995	253 397 545	266 067 422
311 - Directorate on Corruption and Economic Crime	74 087 846	77 792 239	81 681 851
312 - Foreign Affairs and International Relations	430 016 310	451 517 126	474 092 982
313 - Public Works and Transport	199 850 400	209 842 920	220 335 066
314 - Environment	157 904 947	165 800 194	174 090 204
315 - Natural Resources	186 084 816	195 389 057	205 158 510
316 - Public Service, Labour and Employment	127 905 749	134 301 037	141 016 088
317 - Judiciary	126 777 683	133 116 567	139 772 396
318 - Independent Electoral Commission	371 061 825	389 614 916	409 095 662
319 - His Majesty's Office	15 365 123	16 133 379	16 940 048
320 - Public Service Commission	13 652 432	14 335 053	15 051 806
321 - Public Debt	3 090 255 138	3 244 767 895	3 407 006 290
323 - Pensions and Gratuities	1 621 012 282	1 702 062 897	1 787 166 041
324 - Statutory Salaries and Allowances	40 791 728	42 831 314	44 972 880

325 - Subscriptions to International Organisations	124 434 160	130 655 868	137 188 661
326 - Refunds to Erroneous Receipts	2 268 000	2 381 400	2 500 470
330 - Centralised Items	432 990 794	454 640 334	477 372 350
331 - Contingencies Fund	300 000 000	315 000 000	330 750 000
335 - National Security Services	107 302 023	112 667 124	118 300 481
336 - Disaster Management Authority	28 701 068	30 136 121	31 642 927
337 - Defence	652 327 503	684 943 878	719 191 072
338 - National Assembly	102 254 502	107 367 227	112 735 588
339 - Senate	24 222 090	25 433 195	26 704 855
340 - Ombudsman	11 121 132	11 677 188	12 261 048
Grand Total	20 351 197 112	21 368 756 968	22 437 194 816

2023/24 RECURRENT ESTIMATES BY MINISTRY AND ITEM

MINISTRY/HEAD	PROPOSED BUDGET 2023/24	PROJECTIONS 2024/25	PROJECTIONS 2025/26
301 - Agriculture, Food Security and Nutri	557 394 199	577 730 552	598 511 682
411101 - Salaries Established Posts	179 417 450	180 625 857	182 140 110
411102 - Salaries New Posts	113 140	347 906	347 906
411401 - Allowances - Non Statutory Pos	4 793 214	5 032 875	5 032 875
421001 - Vehicle Maintenance and Repai	3 600 000	3 780 000	3 969 000
421002 - Fuel and Lubricants	3 926 600	4 122 930	4 329 077
421004 - Short Term Hire of Vehicles	1 329 840	1 396 332	1 466 149
421005 - Private Hire of Vehicles	6 833 022	7 174 673	7 533 407
421008 - Subsistence (Local)	5 965 460	6 263 733	6 576 920
421009 - Freight Charges	63 000	66 150	69 458
421011 - Fares (International)	400 000	420 000	441 000
421012 - Subsistence (International)	760 000	798 000	837 900
431001 - Power	5 256 244	5 519 056	5 795 009
431002 - Communications	1 578 274	1 657 188	1 740 047
431004 - Printing	495 640	520 422	546 443
431005 - Stationery	1 356 391	1 424 211	1 495 396
431006 - Maintenance of Public Assets	2 548 332	2 675 749	2 795 792
431007 - Food, Fodder and Beverage Sup	440 520	462 546	485 673
431009 - Purch/Prod of Mat, Goods or Se	318 447 919	334 370 315	350 783 281
431010 - Minor Works	2 703 613	2 838 794	2 980 733
431011 - Drugs	496 978	521 827	547 918
431012 - Dressings	249 776	262 265	275 378
431013 - Vaccines	3 815 225	4 005 986	4 206 286

431014 - Dips and Anthelmintics	12 000	12 600	13 230
431015 - Official Entertainment	30 000	31 500	33 075
431017 - Training Costs	4 000	4 200	4 410
431027 - Membership Subscriptions	116 500	122 325	128 441
431029 - Sewerage and Sanitation	15 000	15 750	16 538
431031 - Water Supply	1 196 703	1 256 538	1 319 365
431032 - Sewerage and Sanitation	23 743	24 930	26 177
431033 - Rent&Lease of Build for Gov Use	1 560 000	1 638 000	1 719 900
482122 - Legal Compensation	245 615	257 896	270 791
531223 - Non-Office Equipment	9 600 000	10 080 000	10 584 000
302 - Health	2 246 400 267	2 337 812 829	2 434 523 856
411101 - Salaries Established Posts	498 071 014	502 143 047	509 381 376
411102 - Salaries New Posts	1 621 716	1 663 152	1 705 848
411103 - Salaries Vacant Posts	28 599 368	29 993 052	30 681 120
411401 - Allowances - Non Statutory Posts	27 797 006	29 186 856	29 187 455
421001 - Vehicle Maintenance and Repairs	2 047 478	2 149 852	2 257 345
421002 - Fuel and Lubricants	17 150 000	18 007 500	18 907 875
421004 - Short Term Hire of Vehicles	4 602 351	4 832 469	5 074 092
421007 - Fares (Local)	45 600	47 880	50 274
421008 - Subsistence (Local)	18 225 356	19 136 624	20 093 455
421009 - Freight Charges	6 405 000	6 725 250	7 061 513
421011 - Fares (International)	1 256 340	1 319 157	1 385 115
431001 - Power	29 902 312	31 397 428	32 967 299
431002 - Communications	3 138 616	3 295 547	3 460 324
431004 - Printing	1 818 875	1 909 819	2 005 310
431005 - Stationery	4 462 302	4 685 417	4 919 688
431006 - Maintenance of Public Assets	6 618 770	6 949 709	7 297 194

431007 - Food, Fodder and Beverage Sup	21 531 748	22 608 335	23 738 752
431009 - Purch/Prod of Mat, Goods or Se	39 039 753	40 991 741	43 041 328
431010 - Minor Works	5 200 369	5 460 387	5 733 407
431011 - Drugs	401 557 221	421 635 082	442 716 836
431012 - Dressings	21 760 341	22 848 358	23 990 776
431013 - Vaccines	31 601 489	33 181 563	34 840 642
431031 - Water Supply	6 875 630	7 219 412	7 580 382
431033 - Rent&Lease of Build for Gov Us	13 514 988	14 190 737	14 900 274
431034 - Purchase of Health Services	466 820 532	490 161 559	514 669 637
471111 - Subsidies-Non Financial Public C	507 599 692	532 979 677	559 628 660
473213 - Public Assistance in Cash	78 736 400	82 673 220	86 806 881
482122 - Legal Compensation	400 000	420 000	441 000
303 - Education and Training	2 730 081 527	2 810 955 114	2 892 348 931
411101 - Salaries Established Posts	2 225 219 558	2 280 850 047	2 337 871 298
411206 - Chairman TSC	9 000	9 450	9 450
411301 - Wages Established Posts	760 320	798 336	838 253
411302 - Wages New Posts	6 960 716	7 308 752	7 674 189
411401 - Allowances - Non Statutory Pos	40 739 950	42 776 948	42 783 579
421001 - Vehicle Maintenance and Repai	451 776	474 365	498 083
421002 - Fuel and Lubricants	2 664 000	2 797 200	2 937 060
421004 - Short Term Hire of Vehicles	7 465 128	7 838 384	8 230 304
421008 - Subsistence (Local)	1 982 189	2 081 298	2 185 363
421010 - Equine Hire	4 000	4 200	4 410
421011 - Fares (International)	587 640	617 022	647 873
421012 - Subsistence (International)	102 600	107 730	113 117
431001 - Power	3 223 503	3 384 678	3 553 912
431002 - Communications	1 836 730	1 928 567	2 024 995

431004 - Printing	844 054	886 257	930 570
431005 - Stationery	11 137 256	11 694 119	12 278 825
431006 - Maintenance of Public Assets	1 633 575	1 715 254	1 801 016
431007 - Food, Fodder and Beverage Sup	2 499 000	2 623 950	2 755 148
431009 - Purch/Prod of Mat, Goods or Se	7 032 258	7 383 871	7 753 064
431010 - Minor Works	270 916	284 462	298 685
431017 - Training Costs	50 000	52 500	55 125
431018 - Software Licenses	256 000	268 800	282 240
431019 - Consultancies	10 000	10 500	11 025
431026 - Books and Publications	2 600 000	2 730 000	2 866 500
431027 - Membership Subscriptions	1 320 600	1 386 630	1 455 962
431029 - Sewerage and Sanitation	20 000	21 000	22 050
431031 - Water Supply	484 629	508 860	534 303
431032 - Sewerage and Sanitation	43 000	45 150	47 408
471101 - Subsidies - Non Financial Public	12 422 652	13 043 785	13 695 974
471111 - Subsidies-Non Financial Public C	168 314 797	176 730 537	185 567 064
472201 - School Feeding Program	229 135 680	240 592 464	252 622 087
304 - Finance and Development Planning	2 636 253 268	2 761 658 388	2 893 201 456
411101 - Salaries Established Posts	158 757 418	160 287 745	161 811 506
411301 - Wages Established Posts	4 548 684	4 776 118	5 014 924
411401 - Allowances - Non Statutory Pos	1 225 888	1 287 182	1 302 316
412302 - Gratuities	45 000 000	47 250 000	49 612 500
421001 - Vehicle Maintenance and Repai	19 878 035	20 871 937	21 915 534
421002 - Fuel and Lubricants	3 880 070	4 074 074	4 277 777
421004 - Short Term Hire of Vehicles	41 869 055	43 962 508	46 160 633
421007 - Fares (Local)	37 824	39 715	41 701
421008 - Subsistence (Local)	15 872 463	16 666 086	17 499 391

421009 - Freight Charges	10 016	10 517	11 043
421010 - Equine Hire	69 300	72 765	76 403
421011 - Fares (International)	2 124 170	2 230 379	2 341 897
421012 - Subsistence (International)	3 046 289	3 198 603	3 358 534
431001 - Power	3 996 374	4 196 193	4 406 002
431002 - Communications	4 273 816	4 487 507	4 711 882
431004 - Printing	4 047 031	4 249 383	4 461 852
431005 - Stationery	4 385 727	4 605 013	4 835 264
431006 - Maintenance of Public Assets	22 626 963	23 758 311	24 946 227
431009 - Purch/Prod of Mat, Goods or Se	17 377 789	18 246 678	19 159 012
431010 - Minor Works	1 002 658	1 052 791	1 105 430
431017 - Training Costs	11 860 007	12 453 007	13 075 658
431018 - Software Licenses	8 614 943	9 045 690	9 497 975
431019 - Consultancies	160 554 623	168 582 354	177 011 472
431026 - Books and Publications	700	735	772
431031 - Water Supply	404 652	424 885	446 129
431032 - Sewerage and Sanitation	9 300	9 765	10 253
431033 - Rent&Lease of Build for Gov Use	10 336 226	10 853 037	11 395 689
431035 - Bank Charges	5 000	5 250	5 513
471111 - Subsidies-Non Financial Public C	1 008 300	1 058 715	1 111 651
472311 - Current Grants Paid to Central C	588 701 417	618 136 488	649 043 312
472312 - Current Grants Paid to Extra Bu	306 876 242	322 220 054	338 331 057
482121 - Student Grants - National Manp	1 109 200 000	1 164 660 000	1 222 893 000
482122 - Legal Compensation	452 288	474 902	498 648
482141 - Motor Vehicle Assurance	34 200 000	35 910 000	37 705 500
493001 - Exchange Rate Losses - Foreign	50 000 000	52 500 000	55 125 000
305 - Trade, Industry, Business Developm	126 656 950	130 960 515	135 050 567

411101 - Salaries Established Posts	62 639 190	63 741 867	64 528 695
411401 - Allowances - Non Statutory Posts	1 099 200	1 154 160	1 154 160
421001 - Vehicle Maintenance and Repairs	370 000	388 500	407 925
421002 - Fuel and Lubricants	325 000	341 250	358 313
421004 - Short Term Hire of Vehicles	518 952	544 900	572 145
421008 - Subsistence (Local)	1 482 808	1 556 948	1 634 796
431001 - Power	1 500 000	1 575 000	1 653 750
431002 - Communications	744 000	781 200	820 260
431004 - Printing	414 150	434 858	456 600
431005 - Stationery	134 000	140 700	147 735
431006 - Maintenance of Public Assets	3 600 014	3 780 015	3 969 015
431007 - Food, Fodder and Beverage Supplies	64 400	67 620	71 001
431009 - Purch/Prod of Mat, Goods or Services	2 173 618	2 282 299	2 396 414
431019 - Consultancies	455 000	477 750	501 638
431031 - Water Supply	82 200	86 310	90 626
431032 - Sewerage and Sanitation	10 000	10 500	11 025
431033 - Rent&Lease of Build for Gov Use	15 249 102	16 011 557	16 812 135
472315 - Grants in Aid Paid to Extra Budgetary Bodies	34 995 316	36 745 082	38 582 336
482122 - Legal Compensation	50 000	52 500	55 125
482142 - Non Life Insurance Premiums	750 000	787 500	826 875
306 - Gender, Youth, Sports, Arts, Culture	1 395 991 863	1 461 243 872	1 529 818 942
411101 - Salaries Established Posts	104 275 819	104 942 026	105 930 527
411103 - Salaries Vacant Posts	-	-	-
411301 - Wages Established Posts	4 381 956	4 601 054	4 831 106
411401 - Allowances - Non Statutory Posts	713 872	749 566	750 778
421001 - Vehicle Maintenance and Repairs	2 570 505	2 699 030	2 833 982
421002 - Fuel and Lubricants	2 679 512	2 813 488	2 954 162

421004 - Short Term Hire of Vehicles	4 608 476	4 838 900	5 080 845
421007 - Fares (Local)	116 554	122 382	128 501
421008 - Subsistence (Local)	11 525 436	12 101 708	12 706 793
421009 - Freight Charges	32 200	33 810	35 501
421010 - Equine Hire	40 300	42 315	44 431
421011 - Fares (International)	53 760	56 448	59 270
421012 - Subsistence (International)	183 105	192 260	201 873
431001 - Power	1 799 645	1 889 627	1 963 109
431002 - Communications	2 359 288	2 477 252	2 601 115
431004 - Printing	971 388	1 019 957	1 064 137
431005 - Stationery	803 370	843 539	874 690
431006 - Maintenance of Public Assets	834 578	876 307	920 122
431007 - Food, Fodder and Beverage Sup	4 677 430	4 911 302	5 156 867
431009 - Purch/Prod of Mat, Goods or Se	16 845 451	17 687 724	18 418 694
431010 - Minor Works	21 779 383	22 868 352	24 011 770
431015 - Official Entertainment	387 000	406 350	426 668
431016 - Official Gifts	30 000	31 500	33 075
431017 - Training Costs	148 000	155 400	163 170
431019 - Consultancies	150 000	157 500	165 375
431026 - Books and Publications	27 000	28 350	29 768
431027 - Membership Subscriptions	5 000	5 250	5 513
431029 - Sewerage and Sanitation	50 280	52 794	55 434
431031 - Water Supply	1 425 408	1 496 678	1 571 512
431033 - Rent&Lease of Build for Gov Us	17 354 544	18 222 271	19 133 385
472102 - APC Pension	2 131 500	2 238 075	2 349 979
472315 - Grants in Aid Paid to Extra Budg	17 821 379	18 712 448	19 648 070
473211 - Old Age Pension	877 735 500	921 622 275	967 703 389

473213 - Public Assistance in Cash	43 956 000	46 153 800	48 461 490
473253 - Public Assistance in Kind	10 997 770	11 547 659	12 125 041
473254 - LLA Pensions	3 573 612	3 752 293	3 939 907
473255 - Disability Grants	20 000 000	21 000 000	22 050 000
473256 - OVC Bursary	94 300 000	99 015 000	103 965 750
473257 - Child Grants	118 044 307	123 946 522	130 143 848
482111 - Transfer to Institutions Caring for	6 602 535	6 932 662	7 279 295
307 - Justice and Law	329 171 218	334 134 596	339 891 240
411101 - Salaries Established Posts	261 329 804	262 901 110	265 507 603
411401 - Allowances - Non Statutory Posts	4 663 851	4 897 043	5 015 253
421001 - Vehicle Maintenance and Repairs	1 077 504	1 131 379	1 187 948
421002 - Fuel and Lubricants	3 260 497	3 423 522	3 594 698
421004 - Short Term Hire of Vehicles	4 280 408	4 494 428	4 719 150
421006 - Motor Mileage Allowance	12 651	13 284	13 948
421008 - Subsistence (Local)	1 265 075	1 328 329	1 394 745
421009 - Freight Charges	5 092	5 347	5 614
421011 - Fares (International)	187 000	196 350	206 168
421012 - Subsistence (International)	371 664	390 247	409 760
431001 - Power	5 465 374	5 738 643	6 025 575
431002 - Communications	1 906 652	2 001 985	2 102 084
431004 - Printing	355 937	373 734	392 421
431005 - Stationery	1 585 692	1 664 977	1 748 225
431006 - Maintenance of Public Assets	454 296	477 011	500 861
431007 - Food, Fodder and Beverage Supplies	10 096 912	10 601 758	10 869 345
431009 - Purch/Prod of Mat, Goods or Services	8 750 863	9 188 406	9 647 417
431010 - Minor Works	446 771	469 110	492 565
431011 - Drugs	332 261	348 874	366 318

431019 - Consultancies	227 430	238 802	250 742
431020 - Ammunition	150 000	157 500	165 375
431026 - Books and Publications	136 326	143 142	150 299
431027 - Membership Subscriptions	49 950	52 448	55 070
431029 - Sewerage and Sanitation	79 000	82 950	87 098
431031 - Water Supply	1 759 555	1 847 533	1 939 909
431033 - Rent&Lease of Build for Gov Use	9 973 063	10 471 716	10 995 302
431036 - Witness Expense	886 491	930 816	955 386
472314 - Grants in Aid Paid to Central Gov	10 000 000	10 500 000	11 025 000
531221 - Office Equipment	41 000	43 050	45 203
531223 - Non-Office Equipment	20 100	21 105	22 160
308 - Local Government, Chieftainship, H	1 730 942 093	721 856 402	752 570 199
411101 - Salaries Established Posts	1 150 511 603	112 404 388	113 534 280
411301 - Wages Established Posts	334 643 522	351 375 698	368 944 483
411401 - Allowances - Non Statutory Post	22 801 005	23 941 055	24 249 412
421001 - Vehicle Maintenance and Repai	7 458 546	7 831 473	8 223 047
421002 - Fuel and Lubricants	10 748 785	11 286 224	11 850 535
421004 - Short Term Hire of Vehicles	6 902 046	7 247 148	7 609 506
421008 - Subsistence (Local)	22 544 019	23 671 220	24 854 781
421011 - Fares (International)	100 000	105 000	110 250
421012 - Subsistence (International)	305 000	320 250	336 263
431001 - Power	9 657 382	10 140 251	10 647 264
431002 - Communications	6 113 715	6 419 401	6 740 371
431004 - Printing	25 015 059	26 265 812	27 579 103
431005 - Stationery	3 505 343	3 680 610	3 864 641
431006 - Maintenance of Public Assets	44 288 138	46 502 545	48 827 672
431007 - Food, Fodder and Beverage Sup	2 916 541	3 062 368	3 215 486

431009 - Purch/Prod of Mat, Goods or Se	23 831 543	25 023 120	26 274 276
431010 - Minor Works	253 876	266 570	279 898
431011 - Drugs	62 323	65 439	68 711
431014 - Dips and Anthelmintics	56 637	59 469	62 442
431018 - Software Licenses	80 000	84 000	88 200
431019 - Consultancies	200 000	210 000	220 500
431020 - Ammunition	191 000	200 550	210 578
431027 - Membership Subscriptions	230 000	241 500	253 575
431029 - Sewerage and Sanitation	39 879	41 873	43 967
431031 - Water Supply	4 424 840	4 646 082	4 878 386
431032 - Sewerage and Sanitation	35 199	36 959	38 807
431033 - Rent&Lease of Build for Gov Us	15 138 487	15 895 411	16 690 182
431035 - Bank Charges	2 149	2 256	2 369
472312 - Current Grants Paid to Extra Bu	7 669 705	8 053 190	8 455 850
472313 - Current Grants Paid to Local Go	8 950 750	9 398 288	9 868 202
482122 - Legal Compensation	766 001	804 301	844 516
531211 - Vehicles, Cycles & Equine	20 000 000	21 000 000	22 050 000
531223 - Non-Office Equipment	1 499 000	1 573 950	1 652 648
309 - Prime Minister's Office	116 587 180	119 825 126	123 438 651
411101 - Salaries Established Posts	54 589 119	54 922 529	55 544 750
411102 - Salaries New Posts	159 144	166 776	171 806
411103 - Salaries Vacant Posts	9 399 228	9 674 148	9 955 668
411301 - Wages Established Posts	1 000 000	1 050 000	1 102 500
411401 - Allowances - Non Statutory Pos	920 574	966 603	966 603
421001 - Vehicle Maintenance and Repai	1 000 000	1 050 000	1 102 500
421002 - Fuel and Lubricants	2 150 000	2 257 500	2 370 375
421004 - Short Term Hire of Vehicles	10 936 452	11 483 275	12 057 438

421008 - Subsistence (Local)	1 928 090	2 024 495	2 125 719
421011 - Fares (International)	3 080 000	3 234 000	3 395 700
421012 - Subsistence (International)	5 800 638	6 090 670	6 395 203
431001 - Power	2 250 000	2 362 500	2 480 625
431002 - Communications	3 668 000	3 851 400	4 043 970
431004 - Printing	180 000	189 000	198 450
431005 - Stationery	420 088	441 092	463 147
431006 - Maintenance of Public Assets	400 000	420 000	441 000
431007 - Food, Fodder and Beverage Sup	399 996	419 996	440 996
431009 - Purch/Prod of Mat, Goods or Se	1 817 132	1 907 989	2 003 388
431010 - Minor Works	220 000	231 000	242 550
431016 - Official Gifts	50 000	52 500	55 125
431031 - Water Supply	550 000	577 500	606 375
472312 - Current Grants Paid to Extra Bu	8 464 492	8 887 717	9 332 102
472315 - Grants in Aid Paid to Extra Budg	6 812 083	7 152 687	7 510 322
482122 - Legal Compensation	392 144	411 751	432 339
310 - Information, Communications, Tech	241 330 995	249 524 768	258 324 864
411101 - Salaries Established Posts	84 594 744	84 951 705	85 611 042
411301 - Wages Established Posts	5 600 700	5 880 735	6 174 772
411401 - Allowances - Non Statutory Pos	1 409 702	1 480 187	1 480 187
421001 - Vehicle Maintenance and Repai	1 214 004	1 274 704	1 338 439
421002 - Fuel and Lubricants	4 860 000	5 103 000	5 358 150
421004 - Short Term Hire of Vehicles	3 892 140	4 086 747	4 291 084
421008 - Subsistence (Local)	3 098 227	3 253 138	3 415 795
421011 - Fares (International)	1 100 320	1 155 336	1 213 103
421012 - Subsistence (International)	2 524 100	2 650 305	2 782 820
431001 - Power	6 599 484	6 929 458	7 262 806

431002 - Communications	52 365 014	54 983 265	57 732 428
431004 - Printing	1 922 500	2 018 625	2 119 556
431005 - Stationery	329 568	346 046	362 588
431006 - Maintenance of Public Assets	7 914 308	8 310 023	8 725 525
431009 - Purch/Prod of Mat, Goods or Se	6 701 028	7 036 079	7 387 883
431010 - Minor Works	253 000	265 650	278 933
431011 - Drugs	2 200	2 310	2 426
431012 - Dressings	15 540	16 317	17 133
431017 - Training Costs	100 000	105 000	110 250
431018 - Software Licenses	47 884 190	50 278 400	52 792 319
431019 - Consultancies	100 000	105 000	110 250
431026 - Books and Publications	65 740	69 027	72 478
431027 - Membership Subscriptions	691 486	726 060	762 363
431031 - Water Supply	66 000	69 300	72 765
431033 - Rent&Lease of Build for Gov Us	6 539 000	6 865 950	7 209 248
531223 - Non-Office Equipment	1 488 000	1 562 400	1 640 520
311 - Directorate on Corruption and Econ	74 087 846	77 086 257	80 277 308
411101 - Salaries Established Posts	16 916 533	17 056 378	17 273 868
411102 - Salaries New Posts	13 535 904	14 212 699	14 923 334
411401 - Allowances - Non Statutory Pos	755 758	793 546	805 292
421001 - Vehicle Maintenance and Repai	264 000	277 200	291 060
421002 - Fuel and Lubricants	464 400	487 620	512 001
421008 - Subsistence (Local)	1 653 990	1 736 690	1 823 524
421012 - Subsistence (International)	526 100	552 405	580 025
431001 - Power	420 000	441 000	463 050
431002 - Communications	1 363 500	1 431 675	1 503 259
431004 - Printing	19 000	19 950	20 948

431005 - Stationery	428 320	449 736	472 223
431006 - Maintenance of Public Assets	182 000	191 100	200 655
431009 - Purch/Prod of Mat, Goods or Se	854 400	897 120	941 976
431018 - Software Licenses	675 000	708 750	744 188
431019 - Consultancies	31 296 913	32 861 759	34 504 847
431026 - Books and Publications	44 000	46 200	48 510
431027 - Membership Subscriptions	27 000	28 350	29 768
431031 - Water Supply	88 800	93 240	97 902
431033 - Rent&Lease of Build for Gov Us	2 064 228	2 167 439	2 275 811
431036 - Witness Expense	200 000	210 000	220 500
531221 - Office Equipment	1 528 000	1 604 400	1 684 620
531222 - Office/Res. Furniture	780 000	819 000	859 950
312 - Foreign Affairs and International Re	430 016 310	450 666 850	472 350 548
411101 - Salaries Established Posts	140 998 199	147 197 833	153 751 701
411301 - Wages Established Posts	62 787 948	65 927 345	69 223 713
411401 - Allowances - Non Statutory Pos	57 674 507	60 558 232	63 542 523
411704 - School & Medical Fees-Foreign	75 103 326	78 858 492	82 801 417
421001 - Vehicle Maintenance and Repai	252 504	265 129	278 386
421002 - Fuel and Lubricants	2 617 708	2 748 593	2 886 023
421004 - Short Term Hire of Vehicles	2 777 392	2 916 262	3 062 075
421007 - Fares (Local)	18 004	18 904	19 849
421008 - Subsistence (Local)	371 120	389 676	409 160
421009 - Freight Charges	173 248	181 910	191 006
421011 - Fares (International)	567 956	596 354	626 171
421012 - Subsistence (International)	681 714	715 800	751 590
431001 - Power	2 784 972	2 924 221	3 070 432
431002 - Communications	2 227 328	2 338 694	2 455 629

431004 - Printing	255 924	268 720	282 156
431005 - Stationery	300 112	315 118	330 873
431006 - Maintenance of Public Assets	4 883 346	5 127 513	5 383 889
431009 - Purch/Prod of Mat, Goods or Se	2 515 499	2 641 274	2 773 338
431010 - Minor Works	269 896	283 391	297 560
431031 - Water Supply	336 511	353 337	371 003
431033 - Rent&Lease of Build for Gov Us	72 088 664	75 693 097	79 477 752
482141 - Motor Vehicle Assurance	330 432	346 954	364 301
313 - Public Works and Transport	199 850 400	205 573 280	211 875 269
411101 - Salaries Established Posts	93 845 922	94 268 578	95 057 979
411302 - Wages New Posts	3 643 200	3 825 360	4 016 628
411401 - Allowances - Non Statutory Pos	1 002 810	1 052 951	1 052 951
421001 - Vehicle Maintenance and Repai	887 531	931 908	978 503
421002 - Fuel and Lubricants	1 428 000	1 499 400	1 574 370
421004 - Short Term Hire of Vehicles	1 232 352	1 293 970	1 358 668
421008 - Subsistence (Local)	1 372 690	1 441 325	1 513 391
421011 - Fares (International)	35 900	37 695	39 580
421012 - Subsistence (International)	87 940	92 337	96 954
431001 - Power	4 216 000	4 426 800	4 648 140
431002 - Communications	998 100	1 048 005	1 100 405
431004 - Printing	1 651 850	1 734 443	1 821 165
431005 - Stationery	549 680	577 164	606 022
431006 - Maintenance of Public Assets	2 352 666	2 470 299	2 593 814
431009 - Purch/Prod of Mat, Goods or Se	12 976 479	13 625 303	14 306 568
431010 - Minor Works	350 000	367 500	385 875
431017 - Training Costs	262 200	275 310	289 076
431018 - Software Licenses	60 000	63 000	66 150

431031 - Water Supply	2 886 000	3 030 300	3 181 815
472315 - Grants in Aid Paid to Extra Budg	70 011 080	73 511 634	77 187 216
314 - Environment	157 904 947	162 437 256	167 462 030
411101 - Salaries Established Posts	76 592 588	77 059 279	77 885 445
411302 - Wages New Posts	28 096 520	29 501 346	30 976 413
411401 - Allowances - Non Statutory Pos	1 338 872	1 405 816	1 405 816
421001 - Vehicle Maintenance and Repai	2 805 744	2 946 031	3 093 333
421002 - Fuel and Lubricants	3 790 146	3 979 653	4 178 636
421004 - Short Term Hire of Vehicles	4 547 584	4 774 963	5 013 711
421007 - Fares (Local)	49 274	51 738	54 325
421008 - Subsistence (Local)	1 414 611	1 485 342	1 559 609
421010 - Equine Hire	119 555	125 533	131 809
421011 - Fares (International)	40 000	42 000	44 100
421012 - Subsistence (International)	60 000	63 000	66 150
431001 - Power	3 012 612	3 163 243	3 321 405
431002 - Communications	1 749 672	1 837 156	1 929 013
431004 - Printing	498 477	523 401	549 571
431005 - Stationery	1 257 698	1 320 583	1 386 612
431006 - Maintenance of Public Assets	2 092 126	2 196 732	2 306 569
431009 - Purch/Prod of Mat, Goods or Se	15 862 711	16 655 847	17 488 639
431010 - Minor Works	1 296 134	1 360 941	1 428 988
431026 - Books and Publications	2 500	2 625	2 756
431029 - Sewerage and Sanitation	28 150	29 558	31 035
431031 - Water Supply	395 419	415 190	435 949
431032 - Sewerage and Sanitation	1 410	1 481	1 555
431033 - Rent&Lease of Build for Gov Us	6 324 348	6 640 565	6 972 594
471111 - Subsidies-Non Financial Public C	1 022 000	1 073 100	1 126 755

472312 - Current Grants Paid to Extra Bu	5 106 796	5 362 136	5 630 243
482142 - Non Life Insurance Premiums	400 000	420 000	441 000
315 - Natural Resources	186 084 816	192 702 019	199 782 153
411101 - Salaries Established Posts	64 998 956	65 561 866	66 351 132
411301 - Wages Established Posts	5 093 400	5 348 070	5 615 474
411401 - Allowances - Non Statutory Pos	1 258 326	1 321 242	1 321 242
412302 - Gratuities	859 460	902 433	947 555
421001 - Vehicle Maintenance and Repai	2 031 403	2 132 973	2 239 622
421002 - Fuel and Lubricants	3 095 396	3 250 166	3 412 674
421004 - Short Term Hire of Vehicles	2 602 122	2 732 228	2 868 840
421008 - Subsistence (Local)	1 077 352	1 131 220	1 187 781
421009 - Freight Charges	6 390	6 710	7 045
421010 - Equine Hire	2 400	2 520	2 646
421011 - Fares (International)	336 272	353 086	370 740
421012 - Subsistence (International)	504 368	529 586	556 066
431001 - Power	1 004 696	1 054 931	1 107 677
431002 - Communications	1 589 833	1 669 325	1 752 791
431004 - Printing	199 546	209 523	219 999
431005 - Stationery	303 103	318 258	334 171
431006 - Maintenance of Public Assets	475 328	499 094	523 970
431009 - Purch/Prod of Mat, Goods or Se	2 247 017	2 359 368	2 477 336
431010 - Minor Works	418 326	439 242	461 204
431015 - Official Entertainment	36 000	37 800	39 690
431018 - Software Licenses	92 840	97 482	102 356
431026 - Books and Publications	8 250	8 663	9 096
431031 - Water Supply	812 927	853 573	896 252
431033 - Rent&Lease of Build for Gov Us	8 002 994	8 403 144	8 823 301

472315 - Grants in Aid Paid to Extra Budg	88 898 111	93 343 017	98 010 167
482142 - Non Life Insurance Premiums	130 000	136 500	143 325
316 - Public Service, Labour and Employm	127 905 749	132 792 937	137 861 730
411101 - Salaries Established Posts	60 324 000	61 832 100	63 377 903
411301 - Wages Established Posts	664 920	698 166	733 074
411401 - Allowances - Non Statutory Pos	2 233 359	2 345 027	2 437 227
421001 - Vehicle Maintenance and Repai	999 936	1 049 933	1 102 429
421002 - Fuel and Lubricants	1 749 840	1 837 332	1 929 199
421004 - Short Term Hire of Vehicles	999 972	1 049 971	1 102 469
421008 - Subsistence (Local)	1 247 048	1 309 400	1 374 870
421011 - Fares (International)	477 645	501 527	526 604
421012 - Subsistence (International)	887 635	932 017	978 618
431001 - Power	2 219 568	2 330 546	2 447 074
431002 - Communications	1 078 300	1 132 215	1 188 826
431004 - Printing	609 080	639 534	671 511
431005 - Stationery	340 000	357 000	374 850
431006 - Maintenance of Public Assets	62 044	65 146	68 404
431007 - Food, Fodder and Beverage Sup	480 000	504 000	529 200
431009 - Purch/Prod of Mat, Goods or Se	3 624 092	3 805 297	3 995 561
431010 - Minor Works	349 360	366 828	385 169
431018 - Software Licenses	19 637 474	20 619 348	21 650 315
431019 - Consultancies	200 000	210 000	220 500
431026 - Books and Publications	50 000	52 500	55 125
431027 - Membership Subscriptions	100 000	105 000	110 250
431031 - Water Supply	380 032	399 034	418 985
431033 - Rent&Lease of Build for Gov Us	12 174 192	12 782 902	13 422 047
472312 - Current Grants Paid to Extra Bu	16 717 252	17 553 115	18 430 770

531221 - Office Equipment	300 000	315 000	330 750
317 - Judiciary	126 777 683	130 706 203	134 690 419
411101 - Salaries Established Posts	96 414 577	98 824 941	101 295 565
411401 - Allowances - Non Statutory Pos	7 699 823	8 084 814	8 408 585
421001 - Vehicle Maintenance and Repai	300 116	315 122	330 878
421002 - Fuel and Lubricants	1 865 348	1 958 615	2 056 546
421004 - Short Term Hire of Vehicles	3 766 536	3 954 863	4 152 606
421007 - Fares (Local)	68 000	71 400	74 970
431001 - Power	5 338 960	5 605 908	5 886 203
431002 - Communications	983 500	1 032 675	1 084 309
431004 - Printing	631 272	662 836	695 977
431005 - Stationery	616 892	647 737	680 123
431006 - Maintenance of Public Assets	446 892	469 237	492 698
431009 - Purch/Prod of Mat, Goods or Se	3 111 168	3 266 726	3 430 063
431010 - Minor Works	291 799	306 389	321 708
431027 - Membership Subscriptions	122 000	128 100	134 505
431029 - Sewerage and Sanitation	12 000	12 600	13 230
431031 - Water Supply	1 008 800	1 059 240	1 112 202
431032 - Sewerage and Sanitation	10 000	10 500	11 025
431033 - Rent&Lease of Build for Gov Us	3 090 000	3 244 500	3 406 725
482122 - Legal Compensation	1 000 000	1 050 000	1 102 500
318 - Independent Electoral Commission	371 061 825	388 601 769	407 287 183
411101 - Salaries Established Posts	23 885 940	24 067 090	24 547 811
411401 - Allowances - Non Statutory Pos	419 844	440 836	440 836
421001 - Vehicle Maintenance and Repai	1 104 000	1 159 200	1 217 160
421002 - Fuel and Lubricants	1 511 016	1 586 567	1 665 895
421004 - Short Term Hire of Vehicles	1 742 940	1 830 087	1 921 591

421008 - Subsistence (Local)	1 671 500	1 755 075	1 842 829
421011 - Fares (International)	126 000	132 300	138 915
421012 - Subsistence (International)	573 710	602 396	632 515
431001 - Power	1 400 000	1 470 000	1 543 500
431002 - Communications	7 368 000	7 736 400	8 123 220
431004 - Printing	150 000	157 500	165 375
431005 - Stationery	236 500	248 325	260 741
431006 - Maintenance of Public Assets	251 024	263 575	276 754
431007 - Food, Fodder and Beverage Sup	40 000	42 000	44 100
431009 - Purch/Prod of Mat, Goods or Se	2 872 800	3 016 440	3 167 262
431010 - Minor Works	703 100	738 255	775 168
431011 - Drugs	40 000	42 000	44 100
431016 - Official Gifts	50 000	52 500	55 125
431018 - Software Licenses	861 000	904 050	949 253
431026 - Books and Publications	20 000	21 000	22 050
431027 - Membership Subscriptions	5 800	6 090	6 395
431031 - Water Supply	108 000	113 400	119 070
431033 - Rent&Lease of Build for Gov Us	16 611 588	17 442 167	18 314 276
472315 - Grants in Aid Paid to Extra Budg	305 976 063	321 274 866	337 338 609
531211 - Vehicles, Cycles & Equine	3 333 000	3 499 650	3 674 633
319 - His Majesty's Office	15 365 123	15 822 242	16 321 184
411101 - Salaries Established Posts	9 040 906	9 121 545	9 310 805
411103 - Salaries Vacant Posts	826 315	927 900	953 724
411401 - Allowances - Non Statutory Pos	90 564	95 092	95 092
421001 - Vehicle Maintenance and Repai	292 020	306 621	321 952
421002 - Fuel and Lubricants	699 804	734 794	771 534
421004 - Short Term Hire of Vehicles	1 087 904	1 142 299	1 199 414

421008 - Subsistence (Local)	154 000	161 700	169 785
421012 - Subsistence (International)	1 039 352	1 091 320	1 145 886
431001 - Power	400 800	420 840	441 882
431002 - Communications	397 200	417 060	437 913
431005 - Stationery	69 593	73 073	76 699
431006 - Maintenance of Public Assets	66 511	69 837	73 328
431007 - Food, Fodder and Beverage Sup	39 902	41 897	43 992
431009 - Purch/Prod of Mat, Goods or Se	770 760	809 298	849 763
431011 - Drugs	9 996	10 496	11 021
431031 - Water Supply	379 496	398 471	418 394
320 - Public Service Commission	13 652 432	14 222 131	14 661 140
411101 - Salaries Established Posts	6 619 724	6 674 288	6 753 623
411103 - Salaries Vacant Posts	467 074	653 928	671 388
411401 - Allowances - Non Statutory Pos	47 281	49 645	49 645
421001 - Vehicle Maintenance and Repai	259 600	272 580	286 209
421002 - Fuel and Lubricants	291 480	306 054	321 357
421004 - Short Term Hire of Vehicles	539 575	566 554	594 881
421008 - Subsistence (Local)	17 630	18 512	19 437
421012 - Subsistence (International)	90 363	94 881	99 625
431001 - Power	312 000	327 600	343 980
431002 - Communications	846 348	888 665	933 099
431004 - Printing	23 940	25 137	26 394
431005 - Stationery	152 400	160 020	168 021
431006 - Maintenance of Public Assets	30 000	31 500	33 075
431007 - Food, Fodder and Beverage Sup	44 200	46 410	48 731
431009 - Purch/Prod of Mat, Goods or Se	538 800	565 740	594 027
431017 - Training Costs	78 300	82 215	86 326

431027 - Membership Subscriptions	43 100	45 255	47 518
431031 - Water Supply	7 560	7 938	8 335
431033 - Rent&Lease of Build for Gov Us	3 164 057	3 322 260	3 488 373
531221 - Office Equipment	79 000	82 950	87 098
321 - Public Debt	3 090 255 138	3 244 767 895	3 407 006 290
461007 - Other Domestic Interest	634 838 503	650 709 466	666 977 202
462001 - Bilateral Interest	22 576 051	23 704 854	24 890 096
462002 - Multilateral Interest	302 920 776	318 066 815	333 970 156
462003 - Financial Institutions Interest	20 342 785	21 359 924	22 427 920
462004 - Export Credit Interest	55 888 219	58 682 630	61 616 761
612001 - Redemption of Treasury Bills - F	170 660 400	179 193 420	188 153 091
612003 - Redemption of Bonds	485 746 600	510 033 930	535 535 627
613006 - Other Repayments	203 931 239	214 127 801	224 834 191
623001 - Bilateral Loan Repayments	102 774 246	107 912 958	113 308 606
623002 - Multilateral Loan Repayments	801 158 357	841 216 275	883 277 089
623003 - Financial Institution Loan Repay	105 342 785	110 609 924	116 140 420
623004 - Export Credit Repayments	184 075 177	193 278 936	202 942 883
323 - Pensions and Gratuities	1 621 012 942	1 666 327 085	1 713 013 522
412101 - GoL Pension Contribution	855 755 944	877 149 843	899 078 589
412301 - Civil Pensions	573 704 234	588 046 840	602 748 011
412302 - Gratuities	189 072 136	198 525 743	208 452 030
473311 - Compensation	2 480 628	2 604 659	2 734 892
324 - Statutory Salaries and Allowances	40 791 728	47 695 256	49 225 579
411201 - Privy Purse	-	-	-
411203 - Chief Justice	667 054	667 054	667 054
411204 - Judges	8 265 231	8 265 231	8 265 231
411205 - Chairman PSC	540 573	567 602	595 982

411207 - Members PSC	1 944 827	1 969 116	1 994 663
411209 - Attorney-General	551 015	551 015	551 015
411210 - Director Public Prosecutions	540 573	540 573	540 573
411211 - Auditor-General	540 573	567 602	595 982
411216 - Ombudsman	540 573	540 573	540 573
411217 - Chairman IEC	540 573	540 573	540 573
411218 - Members IEC	972 413	972 413	972 413
411401 - Allowances - Non Statutory Pos	268 413	281 834	295 925
411501 - Queen's Allowance	666 205	666 205	666 205
411503 - King's Allowance	904 735	908 335	908 335
411504 - Allowances Chief Justice	60 000	63 000	63 000
411505 - Allowances Judges	1 098 000	1 152 900	1 152 900
411508 - Allowances Chairman PSC	48 000	50 400	50 400
411510 - Allowances Ombudsman	66 000	69 300	69 300
411511 - Allowances Attorney General	48 000	50 400	50 400
411512 - Allowances Auditor General	66 000	69 300	69 300
411513 - Allowances Director Of Public P	72 000	75 600	75 600
411514 - Allowances Chairman IEC	48 000	50 400	50 400
411515 - Allowances Members IEC	126 000	132 300	132 300
411516 - Allowances Members PSC	252 000	264 600	264 600
421001 - Vehicle Maintenance and Repai	740 400	777 420	816 291
421002 - Fuel and Lubricants	1 049 640	1 102 122	1 157 228
421004 - Short Term Hire of Vehicles	50 000	52 500	55 125
421007 - Fares (Local)	100 000	105 000	110 250
421008 - Subsistence (Local)	299 040	313 992	329 692
421009 - Freight Charges	51 000	53 550	56 228
421011 - Fares (International)	5 398 000	5 667 900	5 951 295

421012 - Subsistence (International)	8 299 900	8 714 895	9 150 640
431001 - Power	590 004	619 504	650 479
431002 - Communications	499 200	524 160	550 368
431004 - Printing	401 500	421 575	442 654
431006 - Maintenance of Public Assets	350 000	367 500	385 875
431009 - Purch/Prod of Mat, Goods or Se	998 747	1 048 684	1 101 119
431010 - Minor Works	80 000	84 000	88 200
431011 - Drugs	350 000	367 500	385 875
431015 - Official Entertainment	200 000	210 000	220 500
431016 - Official Gifts	150 000	157 500	165 375
431017 - Training Costs	2 058 380	2 161 299	2 269 364
431031 - Water Supply	299 160	314 118	329 824
325 - Subscriptions to International Organ	124 434 160	130 639 295	134 636 745
431021 - Fitch	662 908	679 481	696 468
431022 - MEFMI	2 999 505	3 149 480	3 149 480
431023 - ESAAMLG	629 490	660 965	660 965
431025 - UNDP Lesotho	1 930 175	2 026 684	2 026 684
431027 - Membership Subscriptions	42 160 595	44 268 625	44 268 625
431030 - IDEP Subscription	233 144	244 801	244 801
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	44 858 477	47 101 401	49 456 471
472215 - UNFPA	28 115	29 521	30 997
482221 - Capital Transfers - Non Financial	-	-	-
512101 - IDA	22 171 912	23 280 508	24 444 533
522001 - IMF	2 819 253	2 960 216	3 108 226

326 - Refunds to Erroneous Receipts	2 268 000	2 381 400	2 500 470
482122 - Legal Compensation	2 268 000	2 381 400	2 500 470
330 - Centralised Items	432 990 794	454 640 334	477 372 350
471101 - Subsidies - Non Financial Public	132 990 794	139 640 334	146 622 350
472315 - Grants in Aid Paid to Extra Budg	300 000 000	315 000 000	330 750 000
331 - Contingencies Fund	300 000 000	300 000 000	300 000 000
591001 - Contingencies Fund	300 000 000	300 000 000	300 000 000
335 - National Security Services	107 302 023	110 643 968	114 022 940
411101 - Salaries Established Posts	80 926 262	82 949 419	85 023 154
411401 - Allowances - Non Statutory Pos	1 514 110	1 589 816	1 589 816
421001 - Vehicle Maintenance and Repai	1 235 560	1 297 338	1 362 205
421002 - Fuel and Lubricants	4 501 680	4 726 764	4 963 102
421004 - Short Term Hire of Vehicles	7 797 300	8 187 165	8 596 523
421008 - Subsistence (Local)	989 800	1 039 290	1 091 255
431001 - Power	1 023 960	1 075 158	1 128 916
431002 - Communications	3 742 800	3 929 940	4 126 437
431005 - Stationery	402 240	422 352	443 470
431006 - Maintenance of Public Assets	500 000	525 000	551 250
431007 - Food, Fodder and Beverage Sup	50 000	52 500	55 125
431009 - Purch/Prod of Mat, Goods or Se	922 000	968 100	1 016 505
431010 - Minor Works	268 800	282 240	296 352
431018 - Software Licenses	142 380	149 499	156 974
431020 - Ammunition	150 000	157 500	165 375
431026 - Books and Publications	11 250	11 813	12 403
431027 - Membership Subscriptions	491 681	516 265	542 078
431029 - Sewerage and Sanitation	218 720	229 656	241 139
431031 - Water Supply	300 000	315 000	330 750

431033 - Rent&Lease of Build for Gov Use	1 113 480	1 169 154	1 227 612
531223 - Non-Office Equipment	1 000 000	1 050 000	1 102 500
336 - Disaster Management Authority	28 701 068	29 873 202	31 083 647
411101 - Salaries Established Posts	10 516 776	10 779 695	11 049 188
411401 - Allowances - Non Statutory Posts	261 388	274 457	274 457
421001 - Vehicle Maintenance and Repairs	30 732	32 269	33 882
421002 - Fuel and Lubricants	800 400	840 420	882 441
421008 - Subsistence (Local)	167 600	175 980	184 779
431001 - Power	135 000	141 750	148 838
431002 - Communications	547 341	574 708	603 443
431005 - Stationery	13 340	14 007	14 707
431006 - Maintenance of Public Assets	30 000	31 500	33 075
431009 - Purch/Prod of Mat, Goods or Services	108 000	113 400	119 070
431031 - Water Supply	33 000	34 650	36 383
431033 - Rent&Lease of Build for Gov Use	2 441 856	2 563 949	2 692 146
472315 - Grants in Aid Paid to Extra Budgetary Bodies	13 615 635	14 296 417	15 011 238
337 - Defence	652 327 503	672 480 019	692 666 952
411101 - Salaries Established Posts	498 554 400	511 018 260	523 793 717
411401 - Allowances - Non Statutory Posts	12 612 129	13 242 735	13 243 261
421001 - Vehicle Maintenance and Repairs	5 906 062	6 201 365	6 511 433
421002 - Fuel and Lubricants	6 661 803	6 994 893	7 344 638
421004 - Short Term Hire of Vehicles	269 000	282 450	296 573
421008 - Subsistence (Local)	4 734 596	4 971 326	5 219 892
421009 - Freight Charges	420 530	441 557	463 634
421011 - Fares (International)	414 304	435 019	456 770
421012 - Subsistence (International)	809 996	850 496	893 021
431001 - Power	6 671 720	7 005 306	7 355 571

431002 - Communications	2 305 984	2 421 283	2 542 347
431004 - Printing	178 480	187 404	196 774
431005 - Stationery	888 287	932 701	979 336
431006 - Maintenance of Public Assets	2 473 372	2 597 041	2 726 893
431007 - Food, Fodder and Beverage Sup	25 472 236	26 745 848	28 083 140
431009 - Purch/Prod of Mat, Goods or Se	13 011 005	13 661 555	14 344 633
431010 - Minor Works	1 891 960	1 986 558	2 085 886
431011 - Drugs	2 734 064	2 870 767	3 014 306
431012 - Dressings	677 560	711 438	747 010
431015 - Official Entertainment	37 600	39 480	41 454
431016 - Official Gifts	30 000	31 500	33 075
431017 - Training Costs	109 040	114 492	120 217
431018 - Software Licenses	23 000	24 150	25 358
431019 - Consultancies	250 000	262 500	275 625
431020 - Ammunition	1 515 735	1 591 522	1 671 098
431026 - Books and Publications	19 872	20 866	21 909
431027 - Membership Subscriptions	41 780	43 869	46 062
431029 - Sewerage and Sanitation	76 008	79 808	83 799
431031 - Water Supply	2 208 000	2 318 400	2 434 320
431032 - Sewerage and Sanitation	17 700	18 585	19 514
482142 - Non Life Insurance Premiums	59 509 566	62 485 044	65 609 297
531221 - Office Equipment	350 100	367 605	385 985
531222 - Office/Res. Furniture	85 700	89 985	94 484
531223 - Non-Office Equipment	1 365 914	1 434 210	1 505 920
338 - National Assembly	102 254 502	105 480 190	108 000 521
411101 - Salaries Established Posts	75 481 479	77 368 516	79 302 729
411401 - Allowances - Non Statutory Pos	17 860 672	18 753 706	18 871 925

421001 - Vehicle Maintenance and Repai	650 000	682 500	716 625
421002 - Fuel and Lubricants	660 000	693 000	727 650
421008 - Subsistence (Local)	1 382 800	1 451 940	1 524 537
421011 - Fares (International)	305 600	320 880	336 924
421012 - Subsistence (International)	946 792	994 132	1 043 838
431001 - Power	400 000	420 000	441 000
431002 - Communications	910 400	955 920	1 003 716
431004 - Printing	76 000	79 800	83 790
431005 - Stationery	320 000	336 000	352 800
431006 - Maintenance of Public Assets	819 759	860 747	903 784
431009 - Purch/Prod of Mat, Goods or Se	806 000	846 300	888 615
431011 - Drugs	25 000	26 250	27 563
431026 - Books and Publications	60 000	63 000	66 150
431031 - Water Supply	150 000	157 500	165 375
531222 - Office/Res. Furniture	1 400 000	1 470 000	1 543 500
339 - Senate	24 222 090	25 016 741	25 718 557
411101 - Salaries Established Posts	16 658 154	17 074 608	17 501 474
411401 - Allowances - Non Statutory Pos	2 380 772	2 499 811	2 502 646
421001 - Vehicle Maintenance and Repai	130 000	136 500	143 325
421002 - Fuel and Lubricants	431 000	452 550	475 178
421004 - Short Term Hire of Vehicles	521 184	547 243	574 605
421008 - Subsistence (Local)	222 000	233 100	244 755
421011 - Fares (International)	757 116	794 972	834 720
421012 - Subsistence (International)	1 030 000	1 081 500	1 135 575
431001 - Power	300 000	315 000	330 750
431002 - Communications	320 000	336 000	352 800
431004 - Printing	20 000	21 000	22 050

431005 - Stationery	280 000	294 000	308 700
431006 - Maintenance of Public Assets	272 864	286 507	300 833
431007 - Food, Fodder and Beverage Sup	39 000	40 950	42 998
431009 - Purch/Prod of Mat, Goods or Se	567 000	595 350	625 118
431017 - Training Costs	98 000	102 900	108 045
431019 - Consultancies	115 000	120 750	126 788
431031 - Water Supply	80 000	84 000	88 200
340 - Ombudsman	11 121 132	11 519 924	11 870 916
411101 - Salaries Established Posts	5 519 780	5 638 505	5 697 938
411401 - Allowances - Non Statutory Pos	134 099	140 804	145 332
421001 - Vehicle Maintenance and Repai	81 984	86 083	90 387
421002 - Fuel and Lubricants	208 320	218 736	229 673
421004 - Short Term Hire of Vehicles	660 672	693 706	728 391
421008 - Subsistence (Local)	392 673	412 307	432 922
431001 - Power	216 000	226 800	238 140
431002 - Communications	370 800	389 340	408 807
431004 - Printing	10 044	10 546	11 074
431005 - Stationery	37 704	39 589	41 569
431006 - Maintenance of Public Assets	22 008	23 108	24 264
431007 - Food, Fodder and Beverage Sup	29 184	30 643	32 175
431009 - Purch/Prod of Mat, Goods or Se	86 580	90 909	95 454
431033 - Rent&Lease of Build for Gov Us	3 351 284	3 518 848	3 694 791
GRAND TOTAL	20 351 197 773	20 077 778 412	20 867 367 840

2023/24 CAPITAL ESTIMATES BY MINISTRY

MINISTRY/HEAD	PROPOSED BUDGET 2023/24	PROJECTIONS 2024/25	PROJECTIONS 2025/26
301 - Agriculture, Food Security and Nutrition	552 856 280	580 499 094	609 524 049
302 - Health	940 814 861	987 855 604	1 037 242 452
303 - Education and Training	110 422 478	115 943 602	121 740 782
304 - Finance and Development Planning	609 899 327	640 394 293	666 019 873
305 - Trade, Industry, Business Development	350 035 900	367 537 695	385 914 580
306 - Gender, Youth, Sports, Arts, Culture	19 400 353	20 370 371	21 388 889
307 - Justice and Law	5 000 000	5 250 000	5 512 500
308 - Local Government, Chieftainship, Housing	457 800 000	480 690 000	504 724 500
310 - Information, Communications, Technology	10 000 000	10 500 000	10 859 100
313 - Public Works and Transport	1 170 327 240	1 228 843 602	1 290 285 782
314 - Environment	70 705 300	74 240 565	77 952 593
315 - Natural Resources	1 613 170 251	1 693 828 764	1 778 311 450
319 - His Majesty's Office	210 000 000	220 500 000	231 525 000
335 - National Security Services	20 000 000	21 000 000	22 050 000
339 - Senate	183 000 000	192 150 000	201 757 500
Grand Total	6 323 431 990	6 639 603 590	6 964 809 050

2023/24 CAPITAL ESTIMATES BY SOURCE OF FUNDING

MINISTRY/HEAD	GOL	GRANTS	LOANS	TOTAL
301 - Agriculture, Food Security and Nutrition	17 700 000	28 202 316	506 953 964	552 856 280
302 - Health	292 600 000	216 867 256	431 347 605	940 814 861
303 - Education and Training	20 200 000	90 222 478	-	110 422 478
304 - Finance and Development Planning	112 481 665	448 904 705	48 512 957	609 899 327
305 - Trade, Industry, Business Development	256 000 000	6 848 000	87 187 900	350 035 900
306 - Gender, Youth, Sports, Arts, Culture	16 400 353	3 000 000	-	19 400 353
307 - Justice and Law	5 000 000	-	-	5 000 000
308 - Local Government, Chieftainship, Housing	457 800 000	-	-	457 800 000
310 - Information, Communications, Technology	10 000 000	-	-	10 000 000
313 - Public Works and Transport	794 000 000	-	376 327 240	1 170 327 240
314 - Environment	6 400 000	47 634 917	16 670 383	70 705 300
315 - Natural Resources	288 963 956	183 989 100	1 140 217 195	1 613 170 251
319 - His Majesty's Office	210 000 000	-	-	210 000 000
335 - National Security Services	20 000 000	-	-	20 000 000
339 - Senate	183 000 000	-	-	183 000 000
Grand Total	2 690 545 974	1 025 668 772	2 607 217 244	6 323 431 990

2023/24 CAPITAL ESTIMATES BY PROGRAMME AND PROJECT

MINISTRY/HEAD/PROJECT	PROPOSED BUDGET 2023/24	PROJECTIONS 2023/24	PROJECTIONS 2023/24
301 - Agriculture, Food Security and Nutri	552 856 280	580 499 094	609 524 049
02 - Enhancing Inclusive and Sustainable	552 856 280	580 499 094	609 524 049
0478 - Wool and Mohair Promotion Pro	69 969 400	73 467 870	77 141 264
100 - GOL-Government of Lesotho	11 000 000	11 550 000	12 127 500
111 - GEF-Global Environmental Found	10 702 100	11 237 205	11 799 065
121 - OPEC-Organization of Petroleum	38 745 300	40 682 565	42 716 693
144 - IFAD-International Food and Agri	9 522 000	9 998 100	10 498 005
2105 - Smallholder Agriculture Develop	351 386 880	368 956 224	387 404 035
100 - GOL-Government of Lesotho	5 200 000	5 460 000	5 733 000
115 - IDA-International Development A	288 966 724	303 415 060	318 585 813
144 - IFAD-International Food and Agri	44 480 940	46 704 987	49 040 236
191 - Japan International Cooperation	12 739 216	13 376 177	14 044 986
2106 - Agricultural Productivity Progra	131 500 000	138 075 000	144 978 750
100 - GOL-Government of Lesotho	1 500 000	1 575 000	1 653 750
115 - IDA-International Development A	130 000 000	136 500 000	143 325 000
302 - Health	940 814 861	987 855 604	1 037 242 452
01 - General Administration and Manag	85 330 032	89 596 534	94 076 360
0009 - Health Sector Reform	45 000 000	47 250 000	49 612 500
128 - UNCF-United Nations Childrens F	15 000 000	15 750 000	16 537 500
130 - WHO-World Health Organization	30 000 000	31 500 000	33 075 000
0497 - Construction of Maseru District	40 330 032	42 346 534	44 463 860
100 - GOL-Government of Lesotho	40 330 032	42 346 534	44 463 860

03 - Strengthening Human Capital	855 484 829	898 259 070	943 166 092
0012 - Support to TB control Programme	41 420 558	43 491 586	45 660 233
100 - GOL-Government of Lesotho	21 015 984	22 066 783	23 164 190
110 - GF-Global Fund	20 404 574	21 424 803	22 496 043
0332 - Support to Immunisation	30 039 957	31 541 955	33 119 053
100 - GOL-Government of Lesotho	11 878 727	12 472 663	13 096 297
163 - GAVI-(Global Alliance for Vaccines and Immunisation)	18 161 230	19 069 292	20 022 756
0337 - Support to Laboratory Services	121 125 311	127 181 577	133 540 655
169 - USAID-United States Aid for International Development	121 125 311	127 181 577	133 540 655
0338 - Support to Reproductive Health	3 384 000	3 553 200	3 730 860
127 - UNFPA-United Nations Fund for Population Activities	3 384 000	3 553 200	3 730 860
0498 - Construction of Cancer Treatment Centres	218 137 177	229 044 036	240 496 238
100 - GOL-Government of Lesotho	218 137 177	229 044 036	240 496 238
0538 - Southern African TB and Health Initiative	254 041 320	266 743 386	280 080 555
115 - IDA-International Development Association	254 041 320	266 743 386	280 080 555
2305 - Lesotho Covid 19- Emergency Preparedness	79 270 080	83 233 584	87 395 263
115 - IDA-International Development Association	79 270 080	83 233 584	87 395 263
9041 - Lesotho Nutrition and Health System Strengthening	98 036 205	102 938 015	108 084 916
115 - IDA-International Development Association	98 036 205	102 938 015	108 084 916
9042 - M-Mama Lesotho -An Emergency Preparedness	10 030 221	10 531 732	11 058 319
100 - GOL-Government of Lesotho	1 238 080	1 299 984	1 364 983
188 - VODA-Vodafone Consortium	8 792 141	9 231 748	9 693 335
303 - Education and Training	110 422 478	115 943 602	121 740 782
03 - Strengthening Human Capital	110 422 478	115 943 602	121 740 782
0016 - Free Primary Education (classroom construction)	10 000 000	10 500 000	11 025 000
100 - GOL-Government of Lesotho	10 000 000	10 500 000	11 025 000
0018 - Construction of Secondary Schools	10 000 000	10 500 000	11 025 000

100 - GOL-Government of Lesotho	10 000 000	10 500 000	11 025 000
0027 - Basic Education and Adolescent	3 000 000	3 150 000	3 307 500
128 - UNCF-United Nations Childrens F	3 000 000	3 150 000	3 307 500
2004 - IMPROVEMENT OF SECONDARY	46 400 000	48 720 000	51 156 000
191 - Japan International Cooperation	46 400 000	48 720 000	51 156 000
2103 - IMPROVEMENT OF SECONDARY	200 000	210 000	220 500
100 - GOL-Government of Lesotho	200 000	210 000	220 500
2302 - Basic Education Strengthening P	40 822 478	42 863 602	45 006 782
190 - Global Partnership for Education	40 822 478	42 863 602	45 006 782
304 - Finance and Development Planning	609 899 327	640 394 293	666 019 873
05 - Strengthening National Governance	150 994 622	158 544 353	166 471 571
0035 - Border Post Infrastructure Refur	16 000 000	16 800 000	17 640 000
100 - GOL-Government of Lesotho	16 000 000	16 800 000	17 640 000
0528 - Tax Modernisation Programme	63 512 957	66 688 605	70 023 035
100 - GOL-Government of Lesotho	15 000 000	15 750 000	16 537 500
101 - ADF-African Development Fund	48 512 957	50 938 605	53 485 535
0560 - Consultancies and Studies	70 000 000	73 500 000	77 175 000
100 - GOL-Government of Lesotho	70 000 000	73 500 000	77 175 000
2407 - Institutional Support Project for	1 481 665	1 555 748	1 633 536
100 - GOL-Government of Lesotho	1 481 665	1 555 748	1 633 536
06 - Investment Climate Reforms and Fir	458 904 705	481 849 940	499 548 302
0036 - Support for HIV/AIDS	458 904 705	481 849 940	499 548 302
100 - GOL-Government of Lesotho	10 000 000	10 500 000	11 025 000
110 - GF-Global Fund	448 904 705	471 349 940	488 523 302
305 - Trade, Industry, Business Developm	350 035 900	367 537 695	385 914 580
02 - Enhancing Inclusive and Sustainable	350 035 900	367 537 695	385 914 580
0361 - Development of Semonkong Vis	1 000 000	1 050 000	1 102 500

100 - GOL-Government of Lesotho	1 000 000	1 050 000	1 102 500
0452 - Standard & Quality Infrastructure	1 300 000	1 365 000	1 433 250
100 - GOL-Government of Lesotho	1 300 000	1 365 000	1 433 250
0507 - Tikoe Industrial Infrastructure p	100 000 000	105 000 000	110 250 000
100 - GOL-Government of Lesotho	100 000 000	105 000 000	110 250 000
0521 - Belo Industrial Infrastructure	150 000 000	157 500 000	165 375 000
100 - GOL-Government of Lesotho	150 000 000	157 500 000	165 375 000
0535 - Refurbishment of Lesotho Coop	2 500 000	2 625 000	2 756 250
100 - GOL-Government of Lesotho	2 500 000	2 625 000	2 756 250
2202 - New and Cashless Services for O	1 200 000	1 260 000	1 323 000
100 - GOL-Government of Lesotho	1 200 000	1 260 000	1 323 000
2402 - Lesotho Competitiveness and Fi	94 035 900	98 737 695	103 674 580
115 - IDA-International Development A	94 035 900	98 737 695	103 674 580
306 - Gender, Youth, Sports, Arts, Culture	19 400 353	20 370 371	21 388 889
02 - Sustainable Inclusive Economic Gro	16 400 353	17 220 371	18 081 389
0446 - National Museum and Art Galler	16 400 353	17 220 371	18 081 389
100 - GOL-Government of Lesotho	16 400 353	17 220 371	18 081 389
03 - Strengthening Human Capital	3 000 000	3 150 000	3 307 500
0308 - Ophans and Vulnarable children	3 000 000	3 150 000	3 307 500
108 - EU-European Union	3 000 000	3 150 000	3 307 500
307 - Justice and Law	5 000 000	5 250 000	5 512 500
05 - Strengthening National Governance	5 000 000	5 250 000	5 512 500
0503 - Refurbishment of Correctional I	5 000 000	5 250 000	5 512 500
100 - GOL-Government of Lesotho	5 000 000	5 250 000	5 512 500
308 - Local Government,Chieftainship,Ho	457 800 000	480 690 000	504 724 500
01 - General Administration and Manag	3 000 000	3 150 000	3 307 500
0114 - Solid Waste Management (MCC)	3 000 000	3 150 000	3 307 500

100 - GOL-Government of Lesotho	3 000 000	3 150 000	3 307 500
04 - Building Enabling Infrastructure	425 000 000	446 250 000	468 562 500
0104 - Development Fund For Councils	20 000 004	21 000 004	22 050 004
100 - GOL-Government of Lesotho	20 000 004	21 000 004	22 050 004
0107 - Urban Roads Upgrading	150 000 000	157 500 000	165 375 000
100 - GOL-Government of Lesotho	150 000 000	157 500 000	165 375 000
0109 - Development of Rural Communi	100 000 000	105 000 000	110 250 000
100 - GOL-Government of Lesotho	100 000 000	105 000 000	110 250 000
0391 - Solid Waste Management for Ur	4 999 996	5 249 996	5 512 496
100 - GOL-Government of Lesotho	4 999 996	5 249 996	5 512 496
2406 - Districts Bus Terminals	150 000 000	157 500 000	165 375 000
100 - GOL-Government of Lesotho	150 000 000	157 500 000	165 375 000
05 - Strengthening National Governance	29 800 000	31 290 000	32 854 500
0111 - Local Government Infrastructure	4 800 000	5 040 000	5 292 000
100 - GOL-Government of Lesotho	4 800 000	5 040 000	5 292 000
0113 - Principal Chiefs Offices	5 000 000	5 250 000	5 512 500
100 - GOL-Government of Lesotho	5 000 000	5 250 000	5 512 500
0394 - Renovation/Construction of Poli	20 000 000	21 000 000	22 050 000
100 - GOL-Government of Lesotho	20 000 000	21 000 000	22 050 000
310 - Information,Communications,Techr	10 000 000	10 500 000	10 859 100
04 - Building Enabling Infrastructure	5 000 000	5 250 000	5 346 600
0480 - E-Government	5 000 000	5 250 000	5 346 600
100 - GOL-Government of Lesotho	5 000 000	5 250 000	5 346 600
05 - Strengthening National Governance	5 000 000	5 250 000	5 512 500
0348 - Transforming Broadcasting Mod	5 000 000	5 250 000	5 512 500
100 - GOL-Government of Lesotho	5 000 000	5 250 000	5 512 500
313 - Public Works and Transport	1 170 327 240	1 228 843 602	1 290 285 782

01 - General Administration and Manag	160 327 240	168 343 602	176 760 782
0517 - Transporrt Infrastructure Conne	160 327 240	168 343 602	176 760 782
100 - GOL-Government of Lesotho	3 000 000	3 150 000	3 307 500
115 - IDA-International Development A	157 327 240	165 193 602	173 453 282
04 - Building Enabling Environment	1 010 000 000	1 060 500 000	1 113 525 000
0399 - Pavement Strengthening-Paved	100 000 000	105 000 000	110 250 000
100 - GOL-Government of Lesotho	100 000 000	105 000 000	110 250 000
0400 - Pavement Strengthening-Unpav	110 000 000	115 500 000	121 275 000
100 - GOL-Government of Lesotho	110 000 000	115 500 000	121 275 000
0555 - Mpiti-Sehlaba-Thebe Road	519 000 000	544 950 000	572 197 500
100 - GOL-Government of Lesotho	300 000 000	315 000 000	330 750 000
159 - EIC-Export Import Bank of China	219 000 000	229 950 000	241 447 500
0556 - Marakabei Monontsa Road	220 000 000	231 000 000	242 550 000
100 - GOL-Government of Lesotho	220 000 000	231 000 000	242 550 000
2101 - Moshoeshoe I Rehabilitation (Ru	51 700 000	54 285 000	56 999 250
100 - GOL-Government of Lesotho	51 700 000	54 285 000	56 999 250
9057 - Construction of Office Park And	9 300 000	9 765 000	10 253 250
100 - GOL-Government of Lesotho	9 300 000	9 765 000	10 253 250
314 - Environment	70 705 300	74 240 565	77 952 593
02 - Enhancing Inclusive and Sustainable	12 358 037	12 975 939	13 624 736
2304 - Regeneration of Landscapes and	12 358 037	12 975 939	13 624 736
121 - OPEC-Organization of Petroleum	5 543 012	5 820 163	6 111 171
144 - IFAD-International Food and Agri	6 815 025	7 155 776	7 513 565
06 - Cross Cutting	58 347 263	61 264 626	64 327 857
0513 - Improvement of Early Warning S	28 134 994	29 541 744	31 018 831
100 - GOL-Government of Lesotho	200 000	210 000	220 500
111 - GEF-Global Environmental Found	27 934 994	29 331 744	30 798 331

0514 - Hydro-Chlorofluoro Carbons Phase 1	2 727 200	2 863 560	3 006 738
100 - GOL-Government of Lesotho	200 000	210 000	220 500
112 - DGTZ-Deutsche Gesellschaft für Technische Zusammenarbeit (German Technical Cooperation)	2 527 200	2 653 560	2 786 238
0564 - Disposal Of PCB Oils contained in transformers and disposal of	240 000	252 000	264 600
111 - GEF-Global Environmental Fund	240 000	252 000	264 600
2006 - Promotion of Best Available Technologies /Best Environmental Practices (BAT/BEP) to reduce Unintentionally produced Persistent Organic Pollutants (uPOPs) releases from waste open burning Coordination	822 800	863 940	907 137
111 - GEF-Global Environmental Fund	822 800	863 940	907 137
2107 - Promoting conservation, sustainable utilisation and equitable sharing from Lesotho's medicinal plants for improved livelihoods	11 705 541	12 290 818	12 905 359
111 - GEF-Global Environmental Fund	11 705 541	12 290 818	12 905 359
2304 - Regeneration of Landscapes and	14 716 728	15 452 564	16 225 193
100 - GOL-Government of Lesotho	6 000 000	6 300 000	6 615 000
109 - FAO-Food and Agriculture Organization	2 909 750	3 055 238	3 207 999
111 - GEF-Global Environmental Fund	1 494 632	1 569 364	1 647 832

121 - OPEC-Organization of Petroleum	4 312 346	4 527 963	4 754 361
315 - Natural Resources	1 613 170 251	1 693 828 764	1 778 311 450
04 - Building Enabling Infrastructure	1 613 170 251	1 693 828 764	1 778 311 450
0080 - Village Water Supply	7 000 000	7 350 000	7 717 500
100 - GOL-Government of Lesotho	7 000 000	7 350 000	7 717 500
0136 - Rural Electrification	50 000 000	52 500 000	54 916 248
100 - GOL-Government of Lesotho	50 000 000	52 500 000	54 916 248
0139 - Rural Water Supply and Sanitati	70 000 000	73 500 000	77 175 000
100 - GOL-Government of Lesotho	70 000 000	73 500 000	77 175 000
0510 - Lesotho Lowlands Water Supply	96 874 600	101 718 330	106 804 247
100 - GOL-Government of Lesotho	10 000 000	10 500 000	11 025 000
101 - ADF-African Development Fund	45 655 800	47 938 590	50 335 520
108 - EU-European Union	41 218 800	43 279 740	45 443 727
0550 - Lesotho Low Lands Water Suppl	397 024 630	416 875 862	437 719 655
100 - GOL-Government of Lesotho	18 963 956	19 912 154	20 907 761
115 - IDA-International Development A	351 573 460	369 152 133	387 609 740
132 - EIB-European Investment Bank	26 487 214	27 811 575	29 202 153
0551 - Greater Maseru Water Supply	333 393 413	350 063 084	367 566 238
100 - GOL-Government of Lesotho	16 000 000	16 800 000	17 640 000
102 - BADEA-Banque Arabe de Develo	137 417 968	144 288 866	151 503 310
121 - OPEC-Organization of Petroleum	179 975 445	188 974 217	198 422 928
0552 - Integrated Catchment Managem	146 910 000	154 255 500	161 968 275
100 - GOL-Government of Lesotho	20 000 000	21 000 000	22 050 000
108 - EU-European Union	126 910 000	133 255 500	139 918 275

2108 - Scaling Up Renewable Energy and Energy Efficiency Programme(SREP): (Lesotho Renewable Energy and Energy Access Project LREEAP)	193 046 900	202 699 245	212 834 207
100 - GOL-Government of Lesotho	2 000 000	2 100 000	2 205 000
115 - IDA-International Development A	161 986 600	170 085 930	178 590 227
193 - Climate Investment Fund	29 060 300	30 513 315	32 038 981
2109 - Ramarothole 70MW Solar Gene	219 099 808	230 054 798	241 557 538
100 - GOL-Government of Lesotho	80 000 000	84 000 000	88 200 000
159 - EIC-Export Import Bank of China	139 099 808	146 054 798	153 357 538
2201 - LESOTHO LOWLANDS WATER DE	99 820 900	104 811 945	110 052 542
100 - GOL-Government of Lesotho	15 000 000	15 750 000	16 537 500
102 - BADEA-Banque Arabe de Develo	15 819 350	16 610 318	17 440 833
118 - GK-Government of Kuwait	15 697 150	16 482 008	17 306 108
121 - OPEC-Organization of Petroleum	24 983 950	26 233 148	27 544 805
133 - SF-Saudi Fund	13 445 450	14 117 723	14 823 609
187 - ADFD-ABU DHABI	14 875 000	15 618 750	16 399 688
319 - His Majesty's Office	210 000 000	220 500 000	231 525 000
01 - General Administration and Manag	210 000 000	220 500 000	231 525 000
0095 - Construction of Royal Palace	210 000 000	220 500 000	231 525 000
100 - GOL-Government of Lesotho	210 000 000	220 500 000	231 525 000
335 - National Security Services	20 000 000	21 000 000	22 050 000
01 - General Administration and Manag	20 000 000	21 000 000	22 050 000
9060 - NSS Headquarters	20 000 000	21 000 000	22 050 000
100 - GOL-Government of Lesotho	20 000 000	21 000 000	22 050 000
339 - Senate	183 000 000	192 150 000	201 757 500

01 - General Administration and Manag	183 000 000	192 150 000	201 757 500
0357 - Senate Office	183 000 000	192 150 000	201 757 500
100 - GOL-Government of Lesotho	183 000 000	192 150 000	201 757 500
Grand Total	6 323 431 990	6 639 603 590	6 964 809 050