

KINGDOM OF LESOTHO



ANNEX

DRAFT BUDGET ESTIMATES FOR THE FINANCIAL YEAR 2022/2023

REVENUE ESTIMATES

RECURRENT EXPENDITURE

CAPITAL EXPENDITURE

| 2022/23 BUDGET AT A GLANCE | | | | | |
|--|-------------------------|--|-------------------------|-----------------------|-----------------------|
| Sub-Heads | 2021/22 Approved Budget | 2021/22 Actual Collection/ Expenditure | 2022/23 Proposed Budget | 2023/24 Projection | 2024/25 Projection |
| 11 - Taxes | 7 339 679 429 | 7 468 539 691 | 9 569 532 429 | 10 048 009 050 | 10 550 409 503 |
| 14 - Other Revenue | 2 122 002 987 | 1 421 199 272 | 2 566 380 757 | 2 694 699 795 | 2 829 434 785 |
| 15 - SACU Receipts | 6 064 274 297 | 6 007 753 829 | 5 399 531 589 | 5 669 508 168 | 5 952 983 577 |
| 23 - Disposal of Non Financial Assets | | - | - | - | - |
| Grand Total | 15 525 956 713 | 14 897 492 792 | 17 535 444 775 | 18 412 217 014 | 19 332 827 865 |
| Recurrent Expenditure | | | | | |
| Sub-Heads | | | | | |
| 41 - Compensation of Employees | 8 326 667 762 | 6 260 919 481 | 8 375 516 787 | 8 793 129 254 | 9 231 622 344 |
| 42 - Travel and Transport | 441 632 913 | 276 468 525 | 371 072 393 | 389 626 013 | 409 107 314 |
| 43 - Operating Costs | 1 943 244 435 | 1 446 367 691 | 1 994 632 319 | 2 094 363 935 | 2 198 646 390 |
| 46 - Interest | 810 841 119 | 451 525 567 | 766 460 350 | 804 783 368 | 845 022 536 |
| 47 - Transfers | 3 057 594 525 | 2 561 411 307 | 3 242 265 822 | 3 404 379 113 | 3 574 598 069 |
| 48 - Other Expense | 1 055 207 898 | 984 088 915 | 1 139 919 936 | 1 196 915 933 | 1 256 761 729 |
| 49 - Losses | 100 000 000 | 29 566 266 | 50 000 000 | 52 500 000 | 55 125 000 |
| 51 - Acquisition of Financial Assets | 13 673 912 | 11 699 986 | 22 171 912 | 23 280 508 | 24 444 533 |
| 52 - Acquisition of Monetary Gold and Special Drawing Rights | 2 819 253 | - | 2 819 253 | 2 960 216 | 3 108 226 |
| 53 - Acquisition of Non Financial Assets | 61 630 793 | 32 734 440 | 43 318 427 | 45 484 348 | 47 758 566 |
| 59 - Contingencies Fund | 600 000 000 | - | 300 000 000 | - | - |
| 61 - Repayment of Domestic Liabilities | 716 158 881 | 366 600 000 | 776 582 650 | 815 411 783 | 856 182 372 |
| 62 - Repayments of Foreign Liabilities | 917 345 440 | 688 781 879 | 972 909 861 | 1 021 555 354 | 1 072 633 122 |
| GRAND TOTAL | 18 046 816 931 | 13 110 164 057 | 18 057 669 710 | 18 644 389 823 | 19 575 010 201 |
| Development Expenditure | | | | | |
| | | | | | |
| GOL Funding | | | | | |
| 41 - Compensation of Employees | 545 674 838 | 499 998 919 | 86 218 250 | 90 529 163 | 95 055 621 |
| 42 - Travel and Transport | 75 149 637 | 35 857 587 | 17 963 173 | 18 861 332 | 19 804 398 |
| 43 - Operating Costs | 382 132 475 | 214 513 596 | 254 180 461 | 266 889 484 | 280 230 283 |
| 44 - Other Use of Goods and Services | 150 000 | - | - | - | - |
| 47 - Transfers | 29 008 400 | 4 970 411 | 3 500 000 | 3 675 000 | 3 858 750 |
| 48 - Other Expense | 8 630 839 | 152 600 | 30 397 500 | 31 917 375 | 33 513 244 |
| 53 - Acquisition of Non Financial Assets | 1 088 117 378 | 686 410 173 | 1 371 701 580 | 1 440 286 659 | 1 512 300 992 |
| TOTAL | 2 128 863 567 | 1 441 903 286 | 1 763 960 964 | 1 852 159 012 | 1 944 763 288 |
| Donor Grants Funding | | | | | |
| 41 - Compensation of Employees | 79 822 532 | - | 52 067 982 | 54 671 381 | 57 404 950 |
| 42 - Travel and Transport | 49 799 197 | - | 60 041 340 | 63 043 407 | 66 195 577 |
| 43 - Operating Costs | 826 909 548 | - | 795 756 207 | 835 544 017 | 877 292 030 |
| 44 - Other Use of Goods and Services | 4 532 434 | - | - | - | - |
| 47 - Transfers | 17 443 408 | - | 40 960 000 | 43 008 000 | 45 158 400 |
| 48 - Other Expense | - | - | - | - | - |
| 53 - Acquisition of Non Financial Assets | 348 850 533 | - | 1 165 389 902 | 1 223 659 397 | 1 284 842 367 |
| TOTAL | 1 327 357 652 | - | 2 114 215 431 | 2 219 926 203 | 2 330 893 325 |
| Donor Loans Funding | | | | | |
| 41 - Compensation of Employees | 51 939 302 | - | 102 448 861 | 107 571 304 | 112 945 689 |
| 42 - Travel and Transport | 52 298 879 | - | 250 695 952 | 263 230 750 | 276 392 287 |
| 43 - Operating Costs | 303 823 873 | - | 363 874 395 | 382 068 115 | 401 171 521 |
| 47 - Transfers | 197 111 874 | - | 62 655 120 | 65 787 876 | 69 077 270 |
| 53 - Acquisition of Non Financial Assets | 1 664 317 487 | - | 2 105 980 094 | 2 211 279 099 | 2 321 843 054 |
| TOTAL | 2 269 491 415 | - | 2 885 654 422 | 3 029 937 143 | 3 181 429 820 |

| 2022/23 REVENUE ESTIMATES BY MINISTRY | | | | | |
|--|-------------------------------|------------------------------|----------------------------|-----------------------|-----------------------|
| Ministries | 2021/22 Approved Budget | 2021/22 Actual Collection | 2022/23 Proposed Budget | 2023/24 Projection | 2024/25 Projection |
| 001 - Ministry of Agriculture and Food Security | 36 176 392 | 40 436 022 | 28 657 557 | 30 090 435 | 31 594 957 |
| 002 - Ministry of Health | 17 929 278 | 1 410 130 | 19 394 059 | 20 363 762 | 21 381 950 |
| 003 - Ministry of Education and Training | 4 303 000 | 4 650 801 | 2 134 000 | 2 240 700 | 2 352 735 |
| 004 - Ministry of Finance | 13 249 563 016 | 19 374 175 727 | 14 891 404 163 | 15 635 974 371 | 16 417 773 090 |
| 005 - Ministry of Trade and Industry | 7 838 940 | 10 399 213 | 8 197 135 | 8 606 992 | 9 037 341 |
| 006 - Ministry of Development Planning | 45 000 | 56 770 | 49 000 | 51 450 | 54 023 |
| 007 - Ministry of Justice and Correctional Services | 434 360 | 19 184 | 11 400 | 11 970 | 12 569 |
| 008 - Ministry of Home Affairs | 12 693 680 | 9 752 789 | 7 826 200 | 8 217 510 | 8 628 386 |
| 010 - Ministry of Communication, Science and Technology | 4 607 500 | 3 847 697 | 9 530 475 | 10 006 999 | 10 507 349 |
| 011 - Ministry of Law and Constitutional Affairs | 3 485 210 | 737 224 | 3 485 210 | 3 659 471 | 3 842 444 |
| 013 - Ministry of Public Works | 831 500 | 527 118 | 664 200 | 697 410 | 732 281 |
| 014 - Ministry of Forestry and Land Reclamation | 18 000 | - | - | - | - |
| 015 - Ministry of Energy and Meteorology | 729 080 400 | 375 480 337 | 446 312 000 | 468 627 600 | 492 058 980 |
| 016 - Ministry of Labour and Employment | 6 460 888 | 8 599 665 | 6 460 888 | 6 783 932 | 7 123 129 |
| 017 - Ministry of Tourism, Environment and Culture | 3 093 954 | 2 032 412 | 4 747 639 | 4 985 021 | 5 234 272 |
| 018 - Auditor General's Office | 1 790 836 | 542 226 | - | - | - |
| 020 - Public Service Commission | - | - | - | - | - |
| 037 - Ministry of Defence | 1 169 000 | 375 224 | 1 100 000 | 1 155 000 | 1 212 750 |
| 041 - Independent Electoral Commission | 100 000 | 225 400 | 150 000 | 157 500 | 165 375 |
| 042 - Ministry of Local Government and Chieftainship | 4 085 000 | 1 269 257 | 4 270 813 | 4 484 354 | 4 708 571 |
| 043 - Ministry of Gender, Youth, Sports and Recreation | 88 350 | 34 550 | 16 350 | 17 168 | 18 026 |
| 044 - Ministry of the Public Service | 6 128 259 | 5 556 983 | 7 029 584 | 7 381 063 | 7 750 116 |
| 045 - Judiciary | 3 467 903 | 1 976 496 | 3 458 227 | 3 631 138 | 3 812 695 |
| 048 - Ministry of Mining | 207 423 168 | 345 364 912 | 643 654 587 | 675 837 316 | 709 629 182 |
| 049 - Ministry of Police and Public Safety | 10 997 100 | 5 097 154 | 8 270 600 | 8 684 130 | 9 118 337 |
| 050 - Ministry of Small Businesses Development, Cooperatives and Marketing | 552 000 | 274 245 | 69 600 | 73 080 | 76 734 |
| 051 - Ministry of Water | 1 178 551 861 | 695 725 658 | 1 394 148 925 | 1 463 856 371 | 1 537 049 190 |
| 052 - Ministry of Transport | 36 842 118 | 16 679 429 | 44 402 163 | 46 622 271 | 48 953 385 |
| TOTAL | 15 527 756 713 | 20 905 246 621 | 17 535 444 775 | 18 412 217 014 | 19 332 827 865 |

| 2022/23 REVENUE ESTIMATES BY MINISTRY AND PROGRAMME | | | | | |
|--|-------------------------------|-------------------------------|----------------------------|-----------------------|-----------------------|
| Ministry/Programme | 2021/22 Approved Budget | 2021/22 Actual Expenditure | 2022/23 Proposed Budget | 2023/24 Projection | 2024/25 Projection |
| 001 - Ministry of Agriculture and Food Security | 36 176 392 | 40 436 022 | 28 657 557 | 30 090 435 | 31 594 957 |
| Agricultural Research Services | 141 200 | 193 280 | 162 510 | 170 636 | 179 167 |
| 143550 Sale of Goods or Product | - | 19 980 | - | - | - |
| 143552 Sale of Fish, Poultry and Produce | 12 600 | 2 730 | 13 130 | 13 787 | 14 476 |
| 143553 Sale of Services | 28 600 | 170 570 | 121 800 | 127 890 | 134 285 |
| 143577 Laboratory Testing Services | 100 000 | - | 27 580 | 28 959 | 30 407 |
| Agricultural Training | 3 833 260 | 3 541 319 | - | - | - |
| 143547 Rent from Gov Prop - Commercialists | 85 800 | - | - | - | - |
| 143552 Sale of Fish, Poultry and Produce | 447 460 | 109 319 | - | - | - |
| 143558 School Fees | 3 300 000 | 3 432 000 | - | - | - |
| Crops Services | 24 478 000 | 31 907 242 | 20 385 000 | 21 404 250 | 22 474 463 |
| 143547 Rent from Gov Prop - Commercialists | - | - | 300 000 | 315 000 | 330 750 |
| 143548 Rent from Gov Prop - Resid | 48 000 | 820 886 | - | - | - |
| 143550 Sale of Goods or Product | 24 000 000 | 30 245 174 | 20 000 000 | 21 000 000 | 22 050 000 |
| 143552 Sale of Fish, Poultry and Produce | 80 000 | 250 938 | - | - | - |
| 143555 Sale of Tender, Bidding and Contract Doc | 150 000 | - | 50 000 | 52 500 | 55 125 |
| 143562 Tender Fees | - | 58 001 | - | - | - |
| 143563 Technical Operations Unit | 200 000 | 532 243 | 35 000 | 36 750 | 38 588 |
| Extension Services | 5 773 532 | 106 400 | 4 374 347 | 4 593 064 | 4 822 718 |
| 143214 Importation | 146 200 | - | 121 200 | 127 260 | 133 623 |
| 143224 Permits | 41 000 | - | 32 100 | 33 705 | 35 390 |
| 143518 Farmers Training Centre | - | 4 850 | 40 320 | 42 336 | 44 453 |
| 143547 Rent from Gov Prop - Commercialists | 10 600 | - | - | - | - |
| 143548 Rent from Gov Prop - Resid | 16 885 | - | - | - | - |
| 143550 Sale of Goods or Product | 4 804 748 | - | 3 815 000 | 4 005 750 | 4 206 038 |
| 143552 Sale of Fish, Poultry and Produce | 191 800 | - | - | - | - |
| 143553 Sale of Services | 185 201 | 101 550 | 214 040 | 224 742 | 235 979 |
| 143555 Sale of Tender, Bidding and Contract Doc | 1 600 | - | 4 000 | 4 200 | 4 410 |
| 143563 Technical Operations Unit | 375 498 | - | 147 687 | 155 071 | 162 825 |
| General Administration and management | | - | 450 000 | 472 500 | 496 125 |
| 143547 Rent from Gov Prop - Commercialists | - | - | 450 000 | 472 500 | 496 125 |
| Livestock Services | 1 950 400 | 4 442 481 | 2 710 000 | 2 845 500 | 2 987 775 |
| 143214 Importation | 1 826 400 | 3 982 845 | 1 560 000 | 1 638 000 | 1 719 900 |
| 143547 Rent from Gov Prop - Commercialists | - | 452 421 | - | - | - |
| 143552 Sale of Fish, Poultry and Produce | - | 7 215 | - | - | - |
| 143553 Sale of Services | 124 000 | - | 100 000 | 105 000 | 110 250 |
| 143560 Stud Fees | - | - | 1 026 000 | 1 077 300 | 1 131 165 |
| 143577 Laboratory Testing Services | - | - | 24 000 | 25 200 | 26 460 |
| Marketing Services | - | 245 300 | 575 700 | 604 485 | 634 709 |
| 114553 Crops and Livestock Licences | - | 245 300 | 575 700 | 604 485 | 634 709 |
| (blank) | - | - | - | - | - |
| 143547 Rent from Gov Prop - Commercialists | - | - | - | - | - |
| 002 - Ministry of Health | 17 929 278 | 1 410 130 | 19 394 059 | 20 363 762 | 21 381 950 |
| General Administration and management | 321 500 | 135 350 | 12 495 840 | 13 120 632 | 13 776 664 |
| 114557 Herbalist Licences | 22 500 | 17 210 | 18 000 | 18 900 | 19 845 |
| 114562 Registration & Licensing - P Hospital | 30 000 | 13 430 | 27 000 | 28 350 | 29 768 |
| 114564 Registration & Licensing - Clinic | 75 500 | 41 210 | 68 000 | 71 400 | 74 970 |
| 114566 Registration & Licensing - Physio | 1 500 | - | - | - | - |

| Ministry/Programme | 2021/22 Approved Budget | 2021/22 Actual Expenditure | 2022/23 Proposed Budget | 2023/24 Projection | 2024/25 Projection |
|--|-------------------------------|-------------------------------|----------------------------|-----------------------|-----------------------|
| 114567 Registration & Licensing - Lab | 12 000 | 1 000 | 2 000 | 2 100 | 2 205 |
| 114568 Registration & Licensing - Med Out | 80 000 | - | - | - | - |
| 114569 Registration & Licensing - Med Out | 1 500 | - | - | - | - |
| 114571 Registration & Licensing - Ambulance | 6 000 | - | - | - | - |
| 143503 Ambulance Fees | - | - | 11 171 | 11 730 | 12 316 |
| 143512 Dental Fees | - | - | 421 658 | 442 741 | 464 878 |
| 143521 Hire of Buildings and Structures | 60 000 | - | - | - | - |
| 143523 In Patient Fees | - | - | 1 613 266 | 1 693 929 | 1 778 626 |
| 143538 Ophthalmic Fees | - | - | 2 833 | 2 975 | 3 123 |
| 143539 Orthopaedic Fees | - | - | 24 354 | 25 572 | 26 850 |
| 143540 Out Patient Fees | - | - | 4 441 228 | 4 663 289 | 4 896 454 |
| 143549 RSA Referrals | - | - | 246 224 | 258 535 | 271 462 |
| 143555 Sale of Tender, Bidding and Contract Doc | 32 500 | 62 500 | 108 000 | 113 400 | 119 070 |
| 143577 Laboratory Testing Services | - | - | 396 924 | 416 770 | 437 609 |
| 143580 Admission Fee | - | - | 2 640 000 | 2 772 000 | 2 910 600 |
| 143581 X Ray | - | - | 2 475 182 | 2 598 941 | 2 728 888 |
| Primary Health Care Services | 306 090 | - | - | - | - |
| 143503 Ambulance Fees | 1 500 | - | - | - | - |
| 143512 Dental Fees | 13 400 | - | - | - | - |
| 143523 In Patient Fees | 25 000 | - | - | - | - |
| 143533 Mortuary Fees | 1 500 | - | - | - | - |
| 143538 Ophthalmic Fees | 2 000 | - | - | - | - |
| 143540 Out Patient Fees | 152 940 | - | - | - | - |
| 143544 Private Patient Fees | 2 000 | - | - | - | - |
| 143551 Sale of Maps, Books and Other Public | 1 000 | - | - | - | - |
| 143577 Laboratory Testing Services | 22 530 | - | - | - | - |
| 143580 Admission Fee | 50 000 | - | - | - | - |
| 143581 X Ray | 34 220 | - | - | - | - |
| Secondary Health Care Services | 11 233 188 | 898 350 | 6 579 019 | 6 907 970 | 7 253 368 |
| 143503 Ambulance Fees | 74 100 | - | 45 298 | 47 563 | 49 941 |
| 143512 Dental Fees | 1 013 858 | 360 | 485 940 | 510 237 | 535 749 |
| 143523 In Patient Fees | 2 565 005 | - | 1 467 418 | 1 540 789 | 1 617 828 |
| 143533 Mortuary Fees | 24 000 | - | 16 430 | 17 252 | 18 114 |
| 143538 Ophthalmic Fees | 148 040 | - | 95 172 | 99 931 | 104 927 |
| 143540 Out Patient Fees | 5 016 065 | 673 632 | 3 043 400 | 3 195 570 | 3 355 349 |
| 143544 Private Patient Fees | 1 325 915 | 85 688 | 582 215 | 611 326 | 641 892 |
| 143549 RSA Referrals | 92 880 | - | 77 000 | 80 850 | 84 893 |
| 143551 Sale of Maps, Books and Other Public | 55 000 | - | 45 840 | 48 132 | 50 539 |
| 143555 Sale of Tender, Bidding and Contract Doc | 6 000 | - | 5 000 | 5 250 | 5 513 |
| 143577 Laboratory Testing Services | 215 670 | 27 960 | 127 814 | 134 205 | 140 915 |
| 143580 Admission Fee | 278 130 | - | 200 942 | 210 989 | 221 539 |
| 143581 X Ray | 418 525 | 110 710 | 386 550 | 405 878 | 426 171 |
| Training Services | 6 068 500 | 376 430 | 319 200 | 335 160 | 351 918 |
| 143504 Application Fees | 100 000 | 1 400 | - | - | - |
| 143508 College Fees | 4 500 000 | 96 950 | - | - | - |
| 143512 Dental Fees | 2 000 | 25 990 | 36 000 | 37 800 | 39 690 |
| 143517 Examination Fees | 540 000 | - | - | - | - |
| 143531 Meals and Accommodation | 720 000 | 233 540 | 146 000 | 153 300 | 160 965 |
| 143564 Tuition Fees | - | - | 101 000 | 106 050 | 111 353 |
| 143574 Valuation Fees | 9 000 | 10 900 | 17 000 | 17 850 | 18 743 |
| 143584 Caution | 116 000 | 7 650 | 15 000 | 15 750 | 16 538 |
| 143585 Registration Fee | 81 500 | - | 4 200 | 4 410 | 4 631 |
| 003 - Ministry of Education and Training | 4 303 000 | 4 650 801 | 2 134 000 | 2 240 700 | 2 352 735 |
| Basic Education Development | 3 760 000 | 4 323 351 | 1 446 000 | 1 518 300 | 1 594 215 |
| 143525 Insurance Commission | 1 200 000 | 2 976 576 | 350 000 | 367 500 | 385 875 |
| 143548 Rent from Gov Prop - Resid | 60 000 | 117 465 | 96 000 | 100 800 | 105 840 |
| 143564 Tuition Fees | 1 500 000 | 946 075 | 800 000 | 840 000 | 882 000 |
| 146002 Repayments of Expenditure paid in prior | 1 000 000 | 283 235 | 200 000 | 210 000 | 220 500 |

| Ministry/Programme | 2021/22 Approved Budget | 2021/22 Actual Expenditure | 2022/23 Proposed Budget | 2023/24 Projection | 2024/25 Projection |
|--|-------------------------------|-------------------------------|----------------------------|-----------------------|-----------------------|
| General Administration and management | 100 000 | 257 150 | 245 000 | 257 250 | 270 113 |
| 143555 Sale of Tender, Bidding and Contract Doc | 100 000 | 247 150 | 235 000 | 246 750 | 259 088 |
| 143561 Sundry | - | 10 000 | 10 000 | 10 500 | 11 025 |
| Higher Education Management | 443 000 | 70 300 | 443 000 | 465 150 | 488 408 |
| 143517 Examination Fees | 80 000 | 70 300 | 80 000 | 84 000 | 88 200 |
| 143558 School Fees | 363 000 | - | 363 000 | 381 150 | 400 208 |
| 004 - Ministry of Finance | 13 249 563 016 | 19 374 175 727 | 14 891 404 163 | 15 635 974 371 | 16 417 773 090 |
| General Administration and management | 100 000 | - | 96 000 | 100 800 | 105 840 |
| 143555 Sale of Tender, Bidding and Contract Doc | 100 000 | - | 96 000 | 100 800 | 105 840 |
| Macroeconomic Policy Mgt | 13 248 611 016 | 19 363 166 579 | 14 883 914 005 | 15 628 109 705 | 16 409 515 191 |
| 111101 Personal Income Tax | 2 199 271 914 | 4 315 250 000 | 2 702 006 592 | 2 837 106 922 | 2 978 962 268 |
| 111201 Company Tax | 737 592 543 | - | 1 664 923 683 | 1 748 169 867 | 1 835 578 361 |
| 111301 Withholding Tax | 658 129 585 | - | 948 783 876 | 996 223 070 | 1 046 034 223 |
| 114101 Value Added Tax | 3 046 001 711 | 2 778 580 000 | 3 835 682 853 | 4 027 466 996 | 4 228 840 345 |
| 114402 Gaming Levy | 3 000 000 | - | 8 478 466 | 8 902 389 | 9 347 509 |
| 141104 Interest Received from Financial Public Corporations | 68 517 916 | - | - | - | - |
| 141105 Interest Received from Non Financial Public Corporations | 2 742 050 | - | 17 070 738 | 17 924 275 | 18 820 489 |
| 141201 Dividends Received from Financial Public Corporations | 26 994 000 | 71 124 000 | 111 218 000 | 116 778 900 | 122 617 845 |
| 141202 Dividends Received from Non Financial Public Corporations | 142 177 000 | 4 967 737 | 4 400 000 | 4 620 000 | 4 851 000 |
| 141502 Surface Rent | - | - | 146 715 | 154 051 | 161 753 |
| 142101 Rand Monetary Compensation | 262 710 000 | 177 737 183 | 146 656 904 | 153 989 749 | 161 689 237 |
| 143547 Rent from Gov Prop - Commercialists | 37 200 000 | - | 45 014 589 | 47 265 318 | 49 628 584 |
| 150001 SACU Receipts | 6 064 274 297 | 6 007 753 829 | 5 399 531 589 | 5 669 508 168 | 5 952 983 577 |
| 151001 SACU Receipt | - | 6 007 753 829 | - | - | - |
| Public Financial Management | 852 000 | 11 009 148 | 7 394 158 | 7 763 866 | 8 152 059 |
| 116201 Stamp Duty | 594 000 | 569 955 | 711 431 | 747 003 | 784 353 |
| 141104 Interest Received from Financial Public Corporations | - | - | 6 053 712 | 6 356 398 | 6 674 217 |
| 141105 Interest Received from Non Financial Public Corporations | - | 0 | - | - | - |
| 143578 Payroll Deduction Fee | - | 5 596 757 | - | - | - |
| 143586 Road Fund Commission | 258 000 | - | 629 015 | 660 466 | 693 489 |
| 144005 Missing Description | - | 381 678 | - | - | - |
| 146001 Transfer of Unclaimed Moneys | - | - | - | - | - |
| 146002 Repayments of Expenditure paid in prior | - | 4 460 759 | - | - | - |
| 005 - Ministry of Trade and Industry | 7 838 940 | 10 399 213 | 8 197 135 | 8 606 992 | 9 037 341 |
| Business Facilitation | 6 733 940 | 9 481 181 | 7 353 835 | 7 721 527 | 8 107 603 |
| 114561 Trading Licences | 5 394 340 | 5 027 308 | 5 947 260 | 6 244 623 | 6 556 854 |
| 114571 Registration & Licensing - Ambulance | - | 4 453 873 | 1 406 575 | 1 476 904 | 1 550 749 |
| 143585 Registration Fee | 1 339 600 | - | - | - | - |
| Industrialisation, Commercialisation and Market diversification | 1 100 000 | 913 282 | 826 000 | 867 300 | 910 665 |
| 114558 Industrial Licences | 1 100 000 | 909 322 | 826 000 | 867 300 | 910 665 |
| 114561 Trading Licences | - | 3 960 | - | - | - |
| National Standards and Quality Management | 5 000 | 4 750 | 17 300 | 18 165 | 19 073 |
| 143577 Laboratory Testing Services | 5 000 | 4 750 | 17 300 | 18 165 | 19 073 |
| 006 - Ministry of Development Planning | 45 000 | 56 770 | 49 000 | 51 450 | 54 023 |
| General Administration and management | - | - | 39 000 | 40 950 | 42 998 |
| 143555 Sale of Tender, Bidding and Contract Doc | - | - | 39 000 | 40 950 | 42 998 |
| 143562 Tender Fees | - | - | - | - | - |

| Ministry/Programme | 2021/22 Approved Budget | 2021/22 Actual Expenditure | 2022/23 Proposed Budget | 2023/24 Projection | 2024/25 Projection |
|--|-------------------------------|-------------------------------|----------------------------|-----------------------|-----------------------|
| Statistical Data Management | 45 000 | 56 770 | 10 000 | 10 500 | 11 025 |
| 143551 Sale of Maps, Books and Other Public | 15 000 | 16 770 | 10 000 | 10 500 | 11 025 |
| 143555 Sale of Tender, Bidding and Contract Doc | 30 000 | 40 000 | - | - | - |
| 007 - Ministry of Justice and Correctional Services | 434 360 | 19 184 | 11 400 | 11 970 | 12 569 |
| Safe Custody and Rehabilitation | 434 360 | 19 184 | 11 400 | 11 970 | 12 569 |
| 143550 Sale of Goods or Product | 100 180 | - | 4 800 | 5 040 | 5 292 |
| 143555 Sale of Tender, Bidding and Contract Doc | 242 000 | - | - | - | - |
| 143566 Prison Industries | 92 180 | 19 184 | 6 600 | 6 930 | 7 277 |
| 008 - Ministry of Home Affairs | 12 693 680 | 9 752 789 | 7 826 200 | 8 217 510 | 8 628 386 |
| General Administration and management | - | 42 000 | 24 200 | 25 410 | 26 681 |
| 143548 Rent from Gov Prop - Resid | - | - | 4 200 | 4 410 | 4 631 |
| 143555 Sale of Tender, Bidding and Contract Doc | - | 42 000 | - | - | - |
| 143562 Tender Fees | - | - | 20 000 | 21 000 | 22 050 |
| Identification and Registration | 228 000 | 27 027 | - | - | - |
| 143204 Births and Deaths Registration | 228 000 | 27 027 | - | - | - |
| Migration Management | 12 465 680 | 9 683 762 | 7 802 000 | 8 192 100 | 8 601 705 |
| 143206 Citizenship | 1 050 000 | 62 000 | 1 100 000 | 1 155 000 | 1 212 750 |
| 143221 Passports | 5 152 680 | 3 183 302 | 2 652 000 | 2 784 600 | 2 923 830 |
| 143224 Permits | 3 950 000 | 5 645 360 | 3 250 000 | 3 412 500 | 3 583 125 |
| 143231 Visas | 2 301 000 | 786 400 | 800 000 | 840 000 | 882 000 |
| 143548 Rent from Gov Prop - Resid | 12 000 | 6 700 | - | - | - |
| 010 - Ministry of Communication, Science and Technology | 4 607 500 | 3 847 697 | 9 530 475 | 10 006 999 | 10 507 349 |
| Information Access Services | 4 525 000 | 3 844 372 | 8 242 000 | 8 654 100 | 9 086 805 |
| 143537 Newspaper Advertising & S | 4 525 000 | 266 813 | 1 000 000 | 1 050 000 | 1 102 500 |
| 143553 Sale of Services | - | 3 577 560 | 7 242 000 | 7 604 100 | 7 984 305 |
| Science, Technology Innovation Services | 82 500 | 3 325 | 1 288 475 | 1 352 899 | 1 420 544 |
| 143537 Newspaper Advertising & S | 82 500 | - | - | - | - |
| 143550 Sale of Goods or Product | - | 3 325 | 1 288 475 | 1 352 899 | 1 420 544 |
| 011 - Ministry of Law and Constitutional Affairs | 3 485 210 | 737 224 | 3 485 210 | 3 659 471 | 3 842 444 |
| Legal Services | 3 485 210 | 737 224 | 3 485 210 | 3 659 471 | 3 842 444 |
| 114560 Reservation Name - Society | 120 000 | 108 205 | 120 000 | 126 000 | 132 300 |
| 143222 Patent Fees | 500 | - | 500 | 525 | 551 |
| 143229 Trademarks, Births, Deaths | 3 350 000 | 629 010 | 3 350 000 | 3 517 500 | 3 693 375 |
| 143513 Design Fees | 500 | - | 500 | 525 | 551 |
| 143537 Newspaper Advertising & S | 210 | 10 | 210 | 221 | 232 |
| 143551 Sale of Maps, Books and Other Public | 8 000 | - | 8 000 | 8 400 | 8 820 |
| 143555 Sale of Tender, Bidding and Contract Doc | 6 000 | - | 6 000 | 6 300 | 6 615 |
| 013 - Ministry of Public Works | 831 500 | 527 118 | 664 200 | 697 410 | 732 281 |
| Building Infrastructure Management | 831 500 | 525 000 | 664 200 | 697 410 | 732 281 |
| 143226 Registry. Of Cat. Construc | 560 000 | 445 100 | 564 000 | 592 200 | 621 810 |
| 143547 Rent from Gov Prop - Commercialists | - | - | - | - | - |
| 143553 Sale of Services | 4 000 | 400 | 4 200 | 4 410 | 4 631 |
| 143555 Sale of Tender, Bidding and Contract Doc | 267 500 | 79 500 | 96 000 | 100 800 | 105 840 |
| (blank) | - | 2 118 | - | - | - |
| 143201 Airworthiness | - | - | - | - | - |
| 143502 Airport Services Charge | - | 100 | - | - | - |
| 143526 Landing Fees | - | 2 018 | - | - | - |
| 143547 Rent from Gov Prop - Commercialists | - | - | - | - | - |
| 014 - Ministry of Forestry and Land Reclamation | 18 000 | - | - | - | - |
| Land Management Services | 18 000 | - | - | - | - |
| 143518 Farmers Training Centre | 18 000 | - | - | - | - |

| Ministry/Programme | 2021/22 Approved Budget | 2021/22 Actual Expenditure | 2022/23 Proposed Budget | 2023/24 Projection | 2024/25 Projection |
|---|-------------------------------|-------------------------------|----------------------------|-----------------------|-----------------------|
| 015 - Ministry of Energy and Meteorology | 729 080 400 | 375 480 337 | 446 312 000 | 468 627 600 | 492 058 980 |
| Energy Services Provision and Sector Management | 727 280 400 | 375 480 337 | 446 312 000 | 468 627 600 | 492 058 980 |
| 114201 Motor Vehicle Assurance | 24 600 000 | 35 568 807 | 22 800 000 | 23 940 000 | 25 137 000 |
| 114202 Oil Levy | 643 300 000 | 318 996 696 | 364 800 000 | 383 040 000 | 402 192 000 |
| 132201 Capital Donor Grants Multilateral Partners | - | - | - | - | - |
| 143101 Electricity - Muela | 58 000 000 | 13 594 674 | 58 000 000 | 60 900 000 | 63 945 000 |
| 143553 Sale of Services | 1 350 400 | 7 296 160 | 700 000 | 735 000 | 771 750 |
| 143555 Sale of Tender, Bidding and Contract Doc | 30 000 | 24 000 | 12 000 | 12 600 | 13 230 |
| General Administration and management | 1 800 000 | - | - | - | - |
| 132101 Current Donor Grants Multilateral Partners | 1 800 000 | - | - | - | - |
| 016 - Ministry of Labour and Employment | 6 460 888 | 8 599 665 | 6 460 888 | 6 783 932 | 7 123 129 |
| General Management and Administration | - | 44 000 | - | - | - |
| 143215 Issue Of Employment Certificate | - | 44 000 | - | - | - |
| Labour Services | 6 460 888 | 8 555 665 | 6 460 888 | 6 783 932 | 7 123 129 |
| 143202 Application of Trade Union | 1 500 | 38 250 | 1 500 | 1 575 | 1 654 |
| 143203 Attestation Fees | 55 000 | 36 055 | 55 000 | 57 750 | 60 638 |
| 143215 Issue Of Employment Certificate | 6 300 000 | 8 008 860 | 6 300 000 | 6 615 000 | 6 945 750 |
| 143216 Labour Agents Permits | 4 500 | 3 000 | 4 500 | 4 725 | 4 961 |
| 143561 Sundry | 99 888 | 469 500 | 99 888 | 104 882 | 110 127 |
| 017 - Ministry of Tourism, Environment and Culture | 3 093 954 | 2 032 412 | 4 747 639 | 4 985 021 | 5 234 272 |
| Cultural Preservation and Promotion | 2 500 | 1 000 | 2 500 | 2 625 | 2 756 |
| 143579 Entry Fees | 2 500 | 1 000 | 2 500 | 2 625 | 2 756 |
| District Management | 1 568 310 | 1 556 | 1 197 780 | 1 257 669 | 1 320 552 |
| 114403 Guest Houses | 44 980 | - | 53 860 | 56 553 | 59 381 |
| 114404 Hotels and Lodges | 72 860 | - | 53 840 | 56 532 | 59 359 |
| 114405 Off Sales | 629 000 | - | 684 880 | 719 124 | 755 080 |
| 114406 Restaurants and Canteens | 217 800 | - | 237 360 | 249 228 | 261 689 |
| 114551 Club Licences | 9 000 | - | 17 920 | 18 816 | 19 757 |
| 143531 Meals and Accommodation | 170 000 | 1 556 | 42 500 | 44 625 | 46 856 |
| 143579 Entry Fees | 424 670 | - | 107 420 | 112 791 | 118 431 |
| General Administration and management | 20 000 | 29 940 | 20 000 | 21 000 | 22 050 |
| 143555 Sale of Tender, Bidding and Contract Doc | 20 000 | 29 940 | 20 000 | 21 000 | 22 050 |
| National Library and Archives | 1 084 226 | 812 860 | 999 344 | 1 049 311 | 1 101 777 |
| 143233 Membership Fee | 3 300 | 5 370 | 1 300 | 1 365 | 1 433 |
| 143521 Hire of Buildings and Structures | 154 500 | 208 806 | 148 500 | 155 925 | 163 721 |
| 143547 Rent from Gov Prop - Commercialists | 926 426 | 598 683 | 849 544 | 892 021 | 936 622 |
| Tourism Management | 418 918 | 1 187 056 | 2 528 015 | 2 654 416 | 2 787 137 |
| 114401 Casino Licences | 78 000 | 108 137 | 78 000 | 81 900 | 85 995 |
| 114403 Guest Houses | 22 540 | 145 251 | 32 740 | 34 377 | 36 096 |
| 114404 Hotels and Lodges | 24 940 | 26 824 | 14 000 | 14 700 | 15 435 |
| 114405 Off Sales | 215 350 | 458 062 | 389 500 | 408 975 | 429 424 |
| 114406 Restaurants and Canteens | 62 488 | 80 212 | 136 400 | 143 220 | 150 381 |
| 114551 Club Licences | 15 600 | 3 064 | 6 770 | 7 109 | 7 464 |
| 143547 Rent from Gov Prop - Commercialists | - | 365 506 | 1 870 605 | 1 964 135 | 2 062 342 |
| 018 - Auditor General's Office | 1 790 836 | 542 226 | - | - | - |
| External Audit | 1 790 836 | 542 226 | - | - | - |
| 143506 Audit Fees | 1 790 836 | 542 226 | - | - | - |
| 020 - Public Service Commission | - | - | - | - | - |
| Appointment and Separation Services | - | - | - | - | - |
| 143562 Tender Fees | - | - | - | - | - |
| 037 - Ministry of Defence | 1 169 000 | 375 224 | 1 100 000 | 1 155 000 | 1 212 750 |
| Defence Services | 920 000 | 375 224 | 920 000 | 966 000 | 1 014 300 |

| Ministry/Programme | 2021/22 Approved Budget | 2021/22 Actual Expenditure | 2022/23 Proposed Budget | 2023/24 Projection | 2024/25 Projection |
|---|-------------------------------|-------------------------------|----------------------------|-----------------------|-----------------------|
| 143507 Band Hire | 20 000 | - | 20 000 | 21 000 | 22 050 |
| 143540 Out Patient Fees | 150 000 | 129 557 | 150 000 | 157 500 | 165 375 |
| 143555 Sale of Tender, Bidding and Contract Doc | - | - | - | - | - |
| 143572 Aircraft Hire | 750 000 | 245 667 | 750 000 | 787 500 | 826 875 |
| General Administration and management | 249 000 | - | 180 000 | 189 000 | 198 450 |
| 143555 Sale of Tender, Bidding and Contract Doc | 249 000 | - | 180 000 | 189 000 | 198 450 |
| 041 - Independent Electoral Commission | 100 000 | 225 400 | 150 000 | 157 500 | 165 375 |
| Electoral Process Management | 100 000 | 225 400 | 150 000 | 157 500 | 165 375 |
| 143555 Sale of Tender, Bidding and Contract Doc | 100 000 | 225 400 | - | - | - |
| 143562 Tender Fees | | - | 150 000 | 157 500 | 165 375 |
| 231221 Proceeds from Sale of Other Machinery Equipment | | - | - | - | - |
| 042 - Ministry of Local Government and Chieftainship | 4 085 000 | 1 269 257 | 4 270 813 | 4 484 354 | 4 708 571 |
| General Administration and management | 3 694 942 | 310 461 | 3 865 813 | 4 059 104 | 4 262 059 |
| 143205 Building Permits | 150 380 | 18 553 | 141 050 | 148 103 | 155 508 |
| 143217 Regist of Land, Leases Other Title Doc | 1 254 890 | - | 1 719 000 | 1 804 950 | 1 895 198 |
| 143501 Abattoir Fees | 10 955 | - | 12 892 | 13 537 | 14 213 |
| 143529 Market Fees | 131 790 | - | 146 371 | 153 690 | 161 374 |
| 143543 Pound and Grazing Fees | 36 672 | 777 | 31 057 | 32 610 | 34 240 |
| 143545 Public Toilets | 266 670 | 1 265 | 189 705 | 199 190 | 209 150 |
| 143547 Rent from Gov Prop - Commercialists | 180 756 | 200 | 121 740 | 127 827 | 134 218 |
| 143550 Sale of Goods or Product | 53 328 | 1 160 | 14 750 | 15 488 | 16 262 |
| 143554 Sale of Stray Stock | 598 426 | - | 461 605 | 484 685 | 508 920 |
| 143555 Sale of Tender, Bidding and Contract Doc | 119 458 | - | - | - | - |
| 143556 Sanitary and Refuse | 90 420 | - | 77 136 | 80 993 | 85 042 |
| 143559 Statutory Fees | 184 447 | 141 762 | 96 772 | 101 611 | 106 691 |
| 143562 Tender Fees | 394 500 | 136 045 | 633 400 | 665 070 | 698 324 |
| 143565 Water Kiosks | 16 900 | - | 15 875 | 16 669 | 17 502 |
| 143574 Valuation Fees | 72 000 | - | 72 000 | 75 600 | 79 380 |
| 143576 Sale of Advertising | 133 350 | 10 700 | 132 460 | 139 083 | 146 037 |
| Land Administration and Management | 290 000 | 944 795 | 405 000 | 425 250 | 446 513 |
| 116201 Stamp Duty | 285 000 | 944 795 | 400 000 | 420 000 | 441 000 |
| 143559 Statutory Fees | 5 000 | - | 5 000 | 5 250 | 5 513 |
| Local Government Services | 100 058 | 14 000 | - | - | - |
| 143562 Tender Fees | 100 058 | 14 000 | - | - | - |
| 043 - Ministry of Gender, Youth, Sports and Recreation | 88 350 | 34 550 | 16 350 | 17 168 | 18 026 |
| General Administration and management | - | - | - | - | - |
| 143555 Sale of Tender, Bidding and Contract Doc | - | - | - | - | - |
| Sport & Recreation Development | - | 20 000 | - | - | - |
| 143521 Hire of Buildings and Structures | - | 20 000 | - | - | - |
| Youth Development | 88 350 | 14 550 | 16 350 | 17 168 | 18 026 |
| 143509 Course Fees | 72 000 | - | - | - | - |
| 143521 Hire of Buildings and Structures | 12 000 | 14 550 | 12 000 | 12 600 | 13 230 |
| 143550 Sale of Goods or Product | 3 500 | - | 3 500 | 3 675 | 3 859 |
| 143552 Sale of Fish, Poultry and Produce | 850 | - | 850 | 893 | 937 |
| 044 - Ministry of the Public Service | 6 128 259 | 5 556 983 | 7 029 584 | 7 381 063 | 7 750 116 |
| General Administration and management | 4 928 259 | 100 000 | 5 404 584 | 5 674 813 | 5 958 554 |
| 143548 Rent from Gov Prop - Resid | | - | 5 404 584 | 5 674 813 | 5 958 554 |
| 143801 Rental Subsidy Employee Housing | 4 913 259 | - | - | - | - |

| Ministry/Programme | 2021/22 Approved Budget | 2021/22 Actual Expenditure | 2022/23 Proposed Budget | 2023/24 Projection | 2024/25 Projection |
|---|-------------------------------|-------------------------------|----------------------------|-----------------------|-----------------------|
| 144004 Other Fines, Penalties and Forfeits | 15 000 | 100 000 | - | - | - |
| Public Service Capacity Building | 1 200 000 | 5 456 983 | 1 625 000 | 1 706 250 | 1 791 563 |
| 143548 Rent from Gov Prop - Resid | - | 4 241 465 | - | - | - |
| 143564 Tuition Fees | 1 200 000 | 1 094 768 | 1 575 000 | 1 653 750 | 1 736 438 |
| 143580 Admission Fee | - | 120 750 | - | - | - |
| 144004 Other Fines, Penalties and Forfeits | | - | 50 000 | 52 500 | 55 125 |
| 144005 Missing Description | - | - | - | - | - |
| 146002 Repayments of Expenditure paid in prior | - | - | - | - | - |
| 045 - Judiciary | 3 467 903 | 1 976 496 | 3 458 227 | 3 631 138 | 3 812 695 |
| Administration and Delivery of Justice | 3 442 903 | 1 961 192 | 3 423 227 | 3 594 388 | 3 774 108 |
| 143510 Court Fees | 221 141 | 37 927 | 222 359 | 233 477 | 245 151 |
| 144001 Judicial Fines | 3 221 762 | 1 923 265 | 3 200 868 | 3 360 911 | 3 528 957 |
| Administration of Guardian Fund and Estates | 4 000 | 4 600 | 6 000 | 6 300 | 6 615 |
| 114559 Master's Fees | 4 000 | 4 600 | 6 000 | 6 300 | 6 615 |
| General Administration and management | 21 000 | 10 704 | 29 000 | 30 450 | 31 973 |
| 143510 Court Fees | 1 000 | 10 704 | 9 000 | 9 450 | 9 923 |
| 144001 Judicial Fines | 20 000 | - | 20 000 | 21 000 | 22 050 |
| 048 - Ministry of Mining | 207 423 168 | 345 364 912 | 643 654 587 | 675 837 316 | 709 629 182 |
| Geoscientific Information Management | 5 000 | 1 340 | 5 000 | 5 250 | 5 513 |
| 143551 Sale of Maps, Books and Other Public | 5 000 | 1 340 | 5 000 | 5 250 | 5 513 |
| Mineral Resources Management | 207 418 168 | 345 363 572 | 643 649 587 | 675 832 066 | 709 623 670 |
| 114554 Diamond Dealers Licences | - | 384 441 | - | - | - |
| 115201 Diamond Sales Tax | - | 23 550 | - | - | - |
| 141203 Dividends - Other | 150 000 000 | 60 024 125 | 150 000 000 | 157 500 000 | 165 375 000 |
| 141501 Royalties | 48 526 952 | 279 648 754 | 485 269 521 | 509 532 997 | 535 009 647 |
| 141502 Surface Rent | 8 870 216 | 5 282 702 | 8 375 066 | 8 793 819 | 9 233 510 |
| 143210 Diamond Registration | 21 000 | - | - | - | - |
| 143551 Sale of Maps, Books and Other Public | | - | 5 000 | 5 250 | 5 513 |
| 049 - Ministry of Police and Public Safety | 10 997 100 | 5 097 154 | 8 270 600 | 8 684 130 | 9 118 337 |
| Crime Detection & Prevention | 2 279 100 | 16 000 | 1 860 600 | 1 953 630 | 2 051 312 |
| 114556 Firearm Licences | 435 000 | - | 335 000 | 351 750 | 369 338 |
| 143542 Police Outside Service | 1 779 000 | 15 900 | 1 460 000 | 1 533 000 | 1 609 650 |
| 143546 Road Accident Reports | 65 100 | 100 | 65 600 | 68 880 | 72 324 |
| General Administration and management | | - | 860 000 | 903 000 | 948 150 |
| 143227 Registry. Security C. &Gua. | | - | 500 000 | 525 000 | 551 250 |
| 143525 Insurance Commission | | - | 360 000 | 378 000 | 396 900 |
| LMPS Administration | 8 718 000 | 5 081 154 | 5 550 000 | 5 827 500 | 6 118 875 |
| 114556 Firearm Licences | 480 000 | 420 470 | 480 000 | 504 000 | 529 200 |
| 143227 Registry. Security C. &Gua. | 500 000 | 291 000 | - | - | - |
| 143524 Identity Photographs | 42 000 | 26 470 | 30 000 | 31 500 | 33 075 |
| 143525 Insurance Commission | - | 365 674 | - | - | - |
| 143542 Police Outside Service | 7 600 000 | 3 921 620 | 5 000 000 | 5 250 000 | 5 512 500 |
| 143546 Road Accident Reports | 96 000 | 55 920 | 40 000 | 42 000 | 44 100 |
| 050 - Ministry of Small Businesses Development, Cooperatives and Marketing | 552 000 | 274 245 | 69 600 | 73 080 | 76 734 |
| General Administration and management | - | - | 34 800 | 36 540 | 38 367 |
| 143511 Craft Centre | | - | 34 800 | 36 540 | 38 367 |
| 143555 Sale of Tender, Bidding and Contract Doc | - | - | - | - | - |
| Micro, Small and Medium Enterprise (MSMEs) Promotion | 552 000 | 274 245 | 34 800 | 36 540 | 38 367 |
| 114553 Crops and Livestock Licences | 497 200 | 247 995 | - | - | - |
| 143511 Craft Centre | 34 800 | 20 750 | 34 800 | 36 540 | 38 367 |

| Ministry/Programme | 2021/22 Approved Budget | 2021/22 Actual Expenditure | 2022/23 Proposed Budget | 2023/24 Projection | 2024/25 Projection |
|--|-------------------------------|-------------------------------|----------------------------|-----------------------|-----------------------|
| 143555 Sale of Tender, Bidding and Contract Doc | 20 000 | 5 500 | - | - | - |
| 051 - Ministry of Water | 1 178 551 861 | 695 725 658 | 1 394 148 925 | 1 463 856 371 | 1 537 049 190 |
| General Administration and management | 1 177 569 451 | 694 589 446 | 1 393 064 315 | 1 462 717 531 | 1 535 853 407 |
| 143102 Water Royalties - LHDA | 1 174 104 756 | 693 023 378 | 1 381 579 498 | 1 450 658 473 | 1 523 191 397 |
| 143547 Rent from Gov Prop - Commercialists | 3 464 695 | 1 566 068 | 11 484 817 | 12 059 058 | 12 662 011 |
| Water Resources and Sanitation Development and Management | 982 410 | 1 136 212 | 1 084 610 | 1 138 841 | 1 195 783 |
| 143224 Permits | 37 800 | 108 085 | 12 000 | 12 600 | 13 230 |
| 143226 Registry. Of Cat. Construc | 330 000 | 220 500 | 330 000 | 346 500 | 363 825 |
| 143551 Sale of Maps, Books and Other Public | 12 250 | 540 | 12 250 | 12 863 | 13 506 |
| 143555 Sale of Tender, Bidding and Contract Doc | 280 000 | 690 400 | 400 000 | 420 000 | 441 000 |
| 143568 Drilling | 200 000 | 79 470 | 200 000 | 210 000 | 220 500 |
| 143569 Pumping Tests | 85 260 | - | 85 260 | 89 523 | 93 999 |
| 143570 Consultancy | 35 100 | 1 906 | 35 100 | 36 855 | 38 698 |
| 143571 Spring and Water Quality | 2 000 | 35 311 | 10 000 | 10 500 | 11 025 |
| 052 - Ministry of Transport | 36 842 118 | 16 679 429 | 44 402 163 | 46 622 271 | 48 953 385 |
| General Administration and management | - | 13 000 | - | - | - |
| 143555 Sale of Tender, Bidding and Contract Doc | - | 13 000 | - | - | - |
| Transport Management | 36 842 118 | 16 666 429 | 44 402 163 | 46 622 271 | 48 953 385 |
| 114511 Drivers Licence Fee | 13 509 991 | 4 606 189 | 9 428 723 | 9 900 159 | 10 395 167 |
| 114512 Motor Registration | 3 742 587 | 1 299 825 | - | - | - |
| 143201 Airworthiness | 950 | 2 365 | 13 620 | 14 301 | 15 016 |
| 143212 Flight Operations | 900 | 1 150 | 15 390 | 16 160 | 16 967 |
| 143219 Motor Vehicle Inspection | 8 193 530 | 5 014 630 | 10 802 160 | 11 342 268 | 11 909 381 |
| 143224 Permits | 2 800 450 | 1 179 250 | 1 752 331 | 1 839 948 | 1 931 945 |
| 143228 Temporary Air Service Permits | 12 558 | 13 284 | 17 311 | 18 177 | 19 085 |
| 143502 Airport Services Charge | 1 326 480 | 56 350 | 571 200 | 599 760 | 629 748 |
| 143526 Landing Fees | 640 080 | 235 781 | 2 170 800 | 2 279 340 | 2 393 307 |
| 143532 Motor Vehicle Number Plates | 6 000 000 | 3 754 739 | 18 956 786 | 19 904 625 | 20 899 857 |
| 143547 Rent from Gov Prop - Commercialists | 613 142 | 502 866 | 643 642 | 675 824 | 709 615 |
| 143551 Sale of Maps, Books and Other Public | 50 | - | 200 | 210 | 221 |
| 143555 Sale of Tender, Bidding and Contract Doc | 1 400 | - | 30 000 | 31 500 | 33 075 |

| 2022/23 RECURRENT ESTIMATES BY MINISTRY | | | | | |
|--|-------------------------------|-------------------------------|----------------------------|-----------------------|-----------------------|
| Ministries | 2021/22 Approved Budget | 2021/22 Actual Expenditure | 2022/23 Proposed Budget | 2023/24 Projection | 2024/25 Projection |
| 001 - Ministry of Agriculture and Food Security | 344 648 919 | 282 725 109 | 343 108 559 | 352 796 353 | 362 992 231 |
| 002 - Ministry of Health | 2 397 597 781 | 1 648 873 861 | 1 985 840 139 | 2 063 304 350 | 2 147 823 813 |
| 003 - Ministry of Education and Training | 2 484 287 004 | 2 252 412 751 | 2 573 747 236 | 2 699 854 263 | 2 833 637 489 |
| 004 - Ministry of Finance | 880 922 498 | 779 255 084 | 1 097 300 524 | 1 149 353 296 | 1 203 210 124 |
| 005 - Ministry of Trade and Industry | 34 034 571 | 31 594 828 | 49 138 860 | 50 448 422 | 51 422 875 |
| 006 - Ministry of Development Planning | 1 034 178 492 | 1 025 059 982 | 1 131 620 118 | 1 185 176 373 | 1 241 354 379 |
| 007 - Ministry of Justice and Correctional Services | 237 887 237 | 205 606 264 | 244 565 079 | 247 467 009 | 251 550 694 |
| 008 - Ministry of Home Affairs | 157 477 534 | 146 398 285 | 432 663 347 | 437 571 611 | 456 454 127 |
| 009 - Prime Minister's Office | 104 831 175 | 105 827 813 | 116 621 863 | 119 271 929 | 122 541 873 |
| 010 - Ministry of Communication, Science and Technology | 181 264 705 | 139 791 848 | 166 967 259 | 171 458 022 | 176 589 670 |
| 011 - Ministry of Law and Constitutional Affairs | 96 060 684 | 76 759 325 | 96 621 830 | 99 281 598 | 102 332 040 |
| 012 - Ministry of Foreign Affairs and International Relations | 429 131 956 | 42 474 093 | 431 465 021 | 441 488 564 | 462 640 135 |
| 013 - Ministry of Public Works | 73 982 477 | 53 969 150 | 129 456 518 | 136 033 449 | 140 760 965 |
| 014 - Ministry of Forestry and Land Reclamation | 140 635 185 | 84 946 933 | 114 762 761 | 120 260 352 | 126 240 632 |
| 015 - Ministry of Energy and Meteorology | 28 802 381 | 26 247 134 | 30 838 442 | 31 493 462 | 32 235 325 |
| 016 - Ministry of Labour and Employment | 51 039 252 | 48 429 038 | 57 783 899 | 59 206 475 | 60 930 702 |
| 017 - Ministry of Tourism, Environment and Culture | 79 135 798 | 67 069 940 | 75 794 391 | 70 656 862 | 72 978 317 |
| 018 - Auditor General's Office | 26 754 631 | 16 184 987 | - | - | - |
| 019 - His Majesty's Office | 10 799 862 | 7 946 292 | 11 125 780 | 11 388 850 | 11 724 876 |
| 020 - Public Service Commission | 11 862 714 | 10 209 874 | 12 416 809 | 12 857 937 | 13 263 959 |
| 021 - Public Debt | 2 444 345 440 | 1 506 907 446 | 2 515 952 861 | 2 641 750 504 | 2 773 838 029 |
| 023 - Pensions and Gratuities | 2 099 366 927 | 1 434 354 293 | 1 299 981 999 | 1 340 021 688 | 1 382 063 360 |
| 024 - Statutory Salaries and Allowances | 39 151 213 | 20 926 017 | 39 675 225 | 41 106 617 | 42 247 015 |
| 025 - Subscriptions to International, Fin | 124 434 160 | 102 170 429 | 124 434 160 | 130 655 868 | 137 188 661 |
| 026 - Refund of Erroneous Receipts | 2 268 000 | 279 149 | 2 268 000 | 2 381 400 | 2 500 470 |
| 030 - Centralised Items | 493 669 982 | - | 423 659 984 | 444 842 983 | 467 085 132 |
| 031 - Contingencies Fund | 600 000 000 | | 300 000 000 | 300 000 000 | 300 000 000 |
| 035 - National Security Services | 55 425 501 | 39 148 585 | 85 395 006 | 86 864 734 | 88 988 127 |
| 036 - Disaster Management Authority | 16 976 900 | 11 733 664 | 22 306 237 | 23 205 394 | 23 983 589 |
| 037 - Ministry of Defence | 553 271 848 | 491 733 769 | 637 326 615 | 653 725 429 | 673 023 912 |
| 038 - National Assembly | 89 306 094 | 72 086 884 | 90 089 428 | 83 880 978 | 84 645 009 |
| 039 - Senate | 23 138 916 | 19 053 141 | 24 605 882 | 24 741 807 | 25 150 434 |
| 040 - Ombudsman | 7 482 523 | 6 634 184 | 9 230 644 | 9 475 772 | 9 751 423 |
| 041 - Independent Electoral Commission | 92 848 720 | 66 893 966 | 322 060 701 | 337 231 062 | 353 235 363 |
| 042 - Ministry of Local Government and Chieftainship | 474 473 348 | 213 811 646 | 509 989 391 | 513 024 220 | 519 951 271 |
| 043 - Ministry of Gender, Youth, Sports and Recreation | 67 742 109 | 265 221 746 | 65 904 717 | 67 558 873 | 69 451 180 |
| 044 - Ministry of the Public Service | 41 272 506 | 38 879 383 | 57 907 999 | 60 244 548 | 62 081 020 |
| 045 - Judiciary | 107 420 436 | 95 963 652 | 118 207 678 | 99 637 147 | 101 548 906 |
| 046 - Ministry of Social Development | 906 943 362 | 782 110 810 | 1 251 199 534 | 1 310 774 379 | 1 373 688 630 |
| 047 - Directorate on Corruption and Economic Offences | 19 836 820 | 16 314 229 | 22 828 379 | 23 250 486 | 23 798 321 |
| 048 - Ministry of Mining | 23 047 760 | 19 370 205 | 23 544 291 | 24 497 237 | 25 033 320 |
| 049 - Ministry of Police and Public Safety | 681 857 678 | 613 118 338 | 733 484 051 | 739 238 027 | 751 445 300 |
| 050 - Ministry of Small Businesses Development, Cooperatives and Marketing | 57 960 710 | 50 396 949 | 55 795 747 | 57 460 172 | 59 372 221 |
| 051 - Ministry of Water | 145 259 652 | 136 444 361 | 152 166 394 | 157 584 359 | 163 946 991 |
| 052 - Ministry of Transport | 73 981 470 | 54 828 621 | 65 961 662 | 66 864 316 | 68 177 307 |
| TOTAL | 18 046 816 931 | 13 110 164 057 | 18 055 815 020 | 18 699 387 178 | 19 452 879 219 |

2022/23 Recurrent Estimates by Ministry and Programme

| Ministry and Programme | | Approved Budget 2021/22 | Proposed Budget 2022/23 | Projection 2023/24 | Projection 2024/25 |
|---|--|-------------------------------|-------------------------------|-----------------------|-----------------------|
| 001 - Ministry of Agriculture and Food | | | | | |
| Security | | 344 648 919 | 343 108 559 | 360 263 987 | 378 277 187 |
| Agricultural Research Services | | 12 718 903 | 12 835 399 | 13 477 169 | 14 151 028 |
| 411101 Salaries Established Posts | | 11 276 197 | 11 409 771 | 11 980 260 | 12 579 273 |
| 411401 Allowances - Non Statutory Posts | | 179 841 | 188 160 | 197 568 | 207 446 |
| 421008 Subsistence (Local) | | 25 400 | 20 000 | 21 000 | 22 050 |
| 431001 Power | | 297 000 | 397 000 | 416 850 | 437 693 |
| 431002 Communications | | 120 000 | 120 000 | 126 000 | 132 300 |
| 431004 Printing | | 50 000 | 50 000 | 52 500 | 55 125 |
| 431005 Stationery | | 160 000 | 160 000 | 168 000 | 176 400 |
| 431006 Maintenance of Public Assets | | 100 000 | 43 900 | 46 095 | 48 400 |
| 431007 Food, Fodder and Beverage Supplies | | 24 000 | 22 620 | 23 751 | 24 939 |
| 431009 Purch/Prod of Mat, Goods or Serv&Uniforms | | 428 899 | 328 200 | 344 610 | 361 841 |
| 431010 Minor Works | | 20 000 | 34 572 | 36 301 | 38 116 |
| 431011 Drugs | | 3 000 | 5 000 | 5 250 | 5 513 |
| 431012 Dressings | | 750 | 1 660 | 1 743 | 1 830 |
| 431013 Vaccines | | 3 500 | 6 800 | 7 140 | 7 497 |
| 431014 Dips and Anthelmintics | | 2 500 | 4 000 | 4 200 | 4 410 |
| 431027 Membership Subscriptions | | | 15 900 | 16 695 | 17 530 |
| 431029 Sewerage and Sanitation | | 10 800 | - | - | - |
| 431031 Water Supply | | 17 016 | 27 816 | 29 207 | 30 667 |
| Agricultural Training | | 18 874 412 | 5 132 156 | 5 388 764 | 5 658 202 |
| 411101 Salaries Established Posts | | 14 082 988 | 480 942 | 504 989 | 530 239 |
| 411301 Wages Established Posts | | 460 201 | - | - | - |
| 411401 Allowances - Non Statutory Posts | | 180 009 | - | - | - |
| 421008 Subsistence (Local) | | 60 000 | 202 152 | 212 260 | 222 873 |
| 431001 Power | | 1 799 992 | 1 879 800 | 1 973 790 | 2 072 480 |
| 431002 Communications | | 40 000 | 36 000 | 37 800 | 39 690 |
| 431004 Printing | | 50 000 | 26 400 | 27 720 | 29 106 |
| 431005 Stationery | | 65 000 | 91 300 | 95 865 | 100 658 |
| 431007 Food, Fodder and Beverage Supplies | | 80 000 | 145 200 | 152 460 | 160 083 |
| 431009 Purch/Prod of Mat, Goods or Serv&Uniforms | | 1 326 916 | 1 774 588 | 1 863 317 | 1 956 483 |
| 431010 Minor Works | | 100 000 | 200 000 | 210 000 | 220 500 |
| 431011 Drugs | | 10 000 | 69 340 | 72 807 | 76 447 |
| 431013 Vaccines | | 3 000 | 22 000 | 23 100 | 24 255 |
| 431015 Official Entertainment | | 20 000 | 29 984 | 31 483 | 33 057 |
| 431017 Training Costs | | | 49 600 | 52 080 | 54 684 |
| 431018 Software Licenses | | | 24 850 | 26 093 | 27 397 |
| 431027 Membership Subscriptions | | 240 000 | 100 000 | 105 000 | 110 250 |
| 431031 Water Supply | | 356 306 | - | - | - |
| Crops Services | | 131 178 628 | 120 286 967 | 126 301 315 | 132 616 381 |
| 411101 Salaries Established Posts | | 12 763 080 | 12 423 974 | 13 045 172 | 13 697 431 |
| 411301 Wages Established Posts | | 120 607 | - | - | - |
| 411401 Allowances - Non Statutory Posts | | 88 322 | 15 000 | 15 750 | 16 538 |
| 421005 Private Hire of Vehicles | | | 297 000 | 311 850 | 327 443 |
| 421008 Subsistence (Local) | | 584 970 | 287 970 | 302 369 | 317 487 |
| 431001 Power | | 430 000 | 452 500 | 475 125 | 498 881 |
| 431002 Communications | | 174 000 | 270 000 | 283 500 | 297 675 |
| 431004 Printing | | 70 000 | 71 200 | 74 760 | 78 498 |

| Ministry and Programme | Appoved Budget 2021/22 | Propossed Budget 2022/23 | Projection 2023/24 | Projection 2024/25 |
|---|------------------------------|--------------------------------|-----------------------|-----------------------|
| 431005 Stationery | 428 000 | 72 000 | 75 600 | 79 380 |
| 431006 Maintenance of Public Assets | 281 284 | 77 500 | 81 375 | 85 444 |
| 431009 Purch/Prod of Mat, Goods or Serv&Uniforms | 105 445 170 | 102 757 823 | 107 895 714 | 113 290 500 |
| 431010 Minor Works | 758 195 | 3 500 000 | 3 675 000 | 3 858 750 |
| 431018 Software Licenses | 32 000 | 62 000 | 65 100 | 68 355 |
| 431031 Water Supply | 3 000 | - | - | - |
| 531223 Non-Office Equipment | 10 000 000 | - | - | - |
| Extension Services | 109 114 849 | 126 955 837 | 133 303 628 | 139 968 810 |
| 411101 Salaries Established Posts | 95 726 564 | 112 883 077 | 118 527 230 | 124 453 592 |
| 411401 Allowances - Non Statutory Posts | 2 603 003 | 2 117 208 | 2 223 068 | 2 334 222 |
| 421007 Fares (Local) | 7 240 | - | - | - |
| 421008 Subsistence (Local) | 771 093 | 1 071 754 | 1 125 342 | 1 181 609 |
| 421010 Equine Hire | 4 000 | 234 | 246 | 258 |
| 431001 Power | 1 459 514 | 1 612 978 | 1 693 627 | 1 778 308 |
| 431002 Communications | 714 002 | 582 702 | 611 837 | 642 429 |
| 431004 Printing | 3 200 | 14 000 | 14 700 | 15 435 |
| 431005 Stationery | 420 603 | 449 944 | 472 441 | 496 063 |
| 431006 Maintenance of Public Assets | 1 751 863 | 2 409 225 | 2 529 686 | 2 656 171 |
| 431009 Purch/Prod of Mat, Goods or Serv&Uniforms | 3 905 186 | 3 475 207 | 3 648 967 | 3 831 416 |
| 431010 Minor Works | 851 041 | 1 249 470 | 1 311 944 | 1 377 541 |
| 431011 Drugs | 410 133 | 474 916 | 498 662 | 523 595 |
| 431012 Dressings | 10 000 | 5 000 | 5 250 | 5 513 |
| 431013 Vaccines | 15 000 | 5 000 | 5 250 | 5 513 |
| 431015 Official Entertainment | | 10 000 | 10 500 | 11 025 |
| 431029 Sewerage and Sanitation | | 23 000 | 24 150 | 25 358 |
| 431031 Water Supply | 445 851 | 572 122 | 600 728 | 630 765 |
| 431032 Sewerage and Sanitation | 16 556 | - | - | - |
| Extension Services Management | 5 942 073 | 8 952 161 | 9 399 769 | 9 869 758 |
| 411101 Salaries Established Posts | 4 230 006 | 7 269 088 | 7 632 542 | 8 014 170 |
| 411401 Allowances - Non Statutory Posts | 88 991 | - | - | - |
| 421008 Subsistence (Local) | 153 052 | 303 052 | 318 205 | 334 115 |
| 431001 Power | 96 768 | 97 008 | 101 858 | 106 951 |
| 431002 Communications | 122 400 | 135 680 | 142 464 | 149 587 |
| 431004 Printing | 90 720 | 90 200 | 94 710 | 99 446 |
| 431005 Stationery | 24 990 | 40 000 | 42 000 | 44 100 |
| 431006 Maintenance of Public Assets | 354 269 | 194 927 | 204 673 | 214 907 |
| 431009 Purch/Prod of Mat, Goods or Serv&Uniforms | 545 754 | 463 206 | 486 366 | 510 685 |
| 431010 Minor Works | 200 000 | 344 000 | 361 200 | 379 260 |
| 431031 Water Supply | 35 123 | 15 000 | 15 750 | 16 538 |
| General Administration and management | 41 351 075 | 37 086 136 | 38 940 443 | 40 887 465 |
| 411101 Salaries Established Posts | 11 692 790 | 14 434 246 | 15 155 958 | 15 913 756 |
| 411401 Allowances - Non Statutory Posts | 366 358 | 430 746 | 452 283 | 474 897 |
| 421001 Vehicle Maintenance and Repairs | 1 001 000 | 2 001 000 | 2 101 050 | 2 206 103 |
| 421002 Fuel and Lubricants | 2 352 000 | 2 352 000 | 2 469 600 | 2 593 080 |
| 421004 Short Term Hire of Vehicles | 10 344 976 | 7 283 257 | 7 647 420 | 8 029 791 |
| 421008 Subsistence (Local) | 700 000 | 575 400 | 604 170 | 634 379 |
| 421011 Fares (International) | 236 838 | 293 596 | 308 276 | 323 690 |
| 421012 Subsistence (International) | 240 000 | 500 000 | 525 000 | 551 250 |
| 431001 Power | 1 000 000 | 750 000 | 787 500 | 826 875 |
| 431002 Communications | 934 500 | 1 341 200 | 1 408 260 | 1 478 673 |

| Ministry and Programme | Appoved Budget 2021/22 | Propossed Budget 2022/23 | Projection 2023/24 | Projection 2024/25 |
|---|------------------------------|--------------------------------|-----------------------|-----------------------|
| 431004 Printing | 320 000 | 290 000 | 304 500 | 319 725 |
| 431005 Stationery | 215 930 | 185 285 | 194 549 | 204 277 |
| 431006 Maintenance of Public Assets | 3 680 000 | 810 000 | 850 500 | 893 025 |
| 431009 Purch/Prod of Mat, Goods or Serv&Uniforms | 2 250 000 | 3 749 500 | 3 936 975 | 4 133 824 |
| 431010 Minor Works | 4 750 000 | 1 527 599 | 1 603 979 | 1 684 178 |
| 431031 Water Supply | 166 683 | 168 000 | 176 400 | 185 220 |
| 482122 Legal Compensation | 1 100 000 | 394 307 | 414 022 | 434 723 |
| Livestock Services | 15 816 230 | 18 497 776 | 19 422 665 | 20 393 798 |
| 411101 Salaries Established Posts | 9 265 530 | 10 580 931 | 11 109 977 | 11 665 476 |
| 411401 Allowances - Non Statutory Posts | 152 100 | 18 852 | 19 795 | 20 784 |
| 411703 Doctors Housing | | 250 493 | 263 018 | 276 169 |
| 421008 Subsistence (Local) | 11 900 | 100 000 | 105 000 | 110 250 |
| 421009 Freight Charges | 88 000 | 99 904 | 104 899 | 110 144 |
| 431001 Power | 340 000 | 374 000 | 392 700 | 412 335 |
| 431002 Communications | 90 000 | 90 000 | 94 500 | 99 225 |
| 431004 Printing | 132 500 | 132 500 | 139 125 | 146 081 |
| 431005 Stationery | 61 200 | 78 060 | 81 963 | 86 061 |
| 431006 Maintenance of Public Assets | 152 184 | 116 000 | 121 800 | 127 890 |
| 431009 Purch/Prod of Mat, Goods or Serv&Uniforms | 1 479 936 | 2 931 040 | 3 077 592 | 3 231 472 |
| 431010 Minor Works | 89 880 | - | - | - |
| 431011 Drugs | 120 000 | 120 000 | 126 000 | 132 300 |
| 431012 Dressings | 213 000 | 226 000 | 237 300 | 249 165 |
| 431013 Vaccines | 3 620 000 | 3 379 996 | 3 548 996 | 3 726 446 |
| Marketing Services | 4 776 485 | 8 409 081 | 8 829 535 | 9 271 012 |
| 411101 Salaries Established Posts | 4 502 991 | 6 069 172 | 6 372 631 | 6 691 262 |
| 411401 Allowances - Non Statutory Posts | 6 633 | 6 600 | 6 930 | 7 277 |
| 421008 Subsistence (Local) | 63 650 | 163 600 | 171 780 | 180 369 |
| 421011 Fares (International) | 20 100 | - | - | - |
| 421012 Subsistence (International) | 30 150 | - | - | - |
| 431001 Power | 16 080 | 13 482 | 14 156 | 14 864 |
| 431002 Communications | 65 526 | 78 000 | 81 900 | 85 995 |
| 431004 Printing | 3 350 | 143 850 | 151 043 | 158 595 |
| 431005 Stationery | 13 400 | 71 600 | 75 180 | 78 939 |
| 431006 Maintenance of Public Assets | 6 700 | 12 770 | 13 409 | 14 079 |
| 431009 Purch/Prod of Mat, Goods or Serv&Uniforms | 31 825 | 378 280 | 397 194 | 417 054 |
| 431018 Software Licenses | 6 030 | 16 667 | 17 500 | 18 375 |
| 431019 Consultancies | 8 710 | - | - | - |
| 431031 Water Supply | 1 340 | - | - | - |
| 431033 Rent&Lease of Build for Gov Use | | 1 455 060 | 1 527 813 | 1 604 204 |
| Planning and Policy Analysis | 4 876 264 | 4 953 046 | 5 200 699 | 5 460 733 |
| 411101 Salaries Established Posts | 3 739 306 | 3 793 423 | 3 983 094 | 4 182 249 |
| 411401 Allowances - Non Statutory Posts | 4 444 | - | - | - |
| 421008 Subsistence (Local) | 425 000 | 325 000 | 341 250 | 358 313 |
| 431001 Power | 140 000 | 154 000 | 161 700 | 169 785 |
| 431002 Communications | 154 000 | 140 000 | 147 000 | 154 350 |
| 431004 Printing | 50 000 | 50 000 | 52 500 | 55 125 |
| 431005 Stationery | 188 000 | 240 506 | 252 531 | 265 158 |
| 431006 Maintenance of Public Assets | 95 510 | 50 000 | 52 500 | 55 125 |
| 431009 Purch/Prod of Mat, Goods or Serv&Uniforms | 80 004 | 200 117 | 210 123 | 220 629 |
| 002 - Ministry of Health | 2 397 597 781 | 1 985 840 139 | 2 085 132 146 | 2 189 388 753 |
| Disease Control | 416 172 540 | 411 415 766 | 431 986 555 | 453 585 883 |

| Ministry and Programme | Appoved Budget 2021/22 | Propossed Budget 2022/23 | Projection 2023/24 | Projection 2024/25 |
|---|------------------------------|--------------------------------|-----------------------|-----------------------|
| 411101 Salaries Established Posts | 5 842 752 | 3 863 274 | 4 056 438 | 4 259 260 |
| 411401 Allowances - Non Statutory Posts | 362 160 | 242 160 | 254 268 | 266 981 |
| 421004 Short Term Hire of Vehicles | 4 505 286 | 2 224 193 | 2 335 403 | 2 452 173 |
| 421007 Fares (Local) | 2 000 | - | - | - |
| 421008 Subsistence (Local) | 320 000 | 285 872 | 300 166 | 315 174 |
| 431002 Communications | 85 000 | 88 950 | 93 398 | 98 067 |
| 431004 Printing | 59 500 | 51 765 | 54 353 | 57 071 |
| 431005 Stationery | 51 452 | 44 763 | 47 001 | 49 351 |
| 431009 Purch/Prod of Mat, Goods or Serv&Uniforms | 1 320 000 | 1 148 400 | 1 205 820 | 1 266 111 |
| 431011 Drugs | 402 524 390 | 402 524 390 | 422 650 610 | 443 783 140 |
| 431013 Vaccines | 1 100 000 | 941 999 | 989 099 | 1 038 554 |
| General Administration and management | 1 251 888 819 | 836 212 949 | 878 023 596 | 921 924 776 |
| 411101 Salaries Established Posts | 78 089 952 | 43 399 896 | 45 569 890 | 47 848 385 |
| 411103 Salaries Vacant Posts | 2 294 412 | - | - | - |
| 411401 Allowances - Non Statutory Posts | 29 231 515 | 23 160 960 | 24 319 008 | 25 534 958 |
| 411703 Doctors Housing | 4 000 000 | - | - | - |
| 421001 Vehicle Maintenance and Repairs | 2 645 450 | 2 348 630 | 2 466 062 | 2 589 365 |
| 421002 Fuel and Lubricants | 6 454 200 | 5 730 038 | 6 016 540 | 6 317 367 |
| 421004 Short Term Hire of Vehicles | 50 000 | 143 049 | 150 201 | 157 712 |
| 421007 Fares (Local) | 5 000 | - | - | - |
| 421008 Subsistence (Local) | 3 378 700 | 3 182 452 | 3 341 575 | 3 508 653 |
| 421011 Fares (International) | 444 000 | 394 183 | 413 892 | 434 587 |
| 421012 Subsistence (International) | 1 626 760 | 1 444 237 | 1 516 449 | 1 592 271 |
| 431001 Power | 5 826 618 | 5 356 109 | 5 623 914 | 5 905 110 |
| 431002 Communications | 2 165 000 | 941 090 | 988 145 | 1 037 552 |
| 431004 Printing | 1 235 234 | 784 300 | 823 515 | 864 691 |
| 431005 Stationery | 1 553 763 | 1 136 773 | 1 193 612 | 1 253 292 |
| 431006 Maintenance of Public Assets | 2 434 000 | 1 117 580 | 1 173 459 | 1 232 132 |
| 431009 Purch/Prod of Mat, Goods or Serv&Uniforms | 11 726 158 | 6 706 775 | 7 042 114 | 7 394 219 |
| 431010 Minor Works | 1 814 000 | 969 180 | 1 017 639 | 1 068 521 |
| 431019 Consultancies | 772 000 | 1 541 640 | 1 618 722 | 1 699 658 |
| 431027 Membership Subscriptions | 1 900 000 | 1 653 000 | 1 735 650 | 1 822 433 |
| 431031 Water Supply | 300 000 | 261 000 | 274 050 | 287 753 |
| 431034 Purchase of Health Services | 432 776 648 | 432 776 648 | 454 415 480 | 477 136 254 |
| 471101 Subsidies - Non Financial Public Corporations | 660 000 000 | 302 000 000 | 317 100 000 | 332 955 000 |
| 482122 Legal Compensation | 1 165 409 | 1 165 409 | 1 223 679 | 1 284 863 |
| Primary Health Care Services | 305 717 539 | 286 441 994 | 300 764 094 | 315 802 298 |
| 411101 Salaries Established Posts | 116 895 773 | 117 587 733 | 123 467 119 | 129 640 475 |
| 411103 Salaries Vacant Posts | 10 551 360 | - | - | - |
| 411401 Allowances - Non Statutory Posts | 3 985 740 | 3 182 340 | 3 341 457 | 3 508 530 |
| 421004 Short Term Hire of Vehicles | 231 530 | 221 890 | 232 985 | 244 634 |
| 421007 Fares (Local) | 167 483 | 241 911 | 254 007 | 266 707 |
| 421008 Subsistence (Local) | 4 376 844 | 3 996 305 | 4 196 120 | 4 405 926 |
| 421009 Freight Charges | 7 225 800 | 6 402 158 | 6 722 266 | 7 058 379 |
| 421010 Equine Hire | 32 200 | 28 586 | 30 015 | 31 516 |
| 431001 Power | 15 339 720 | 13 656 809 | 14 339 649 | 15 056 632 |
| 431002 Communications | 740 789 | 720 003 | 756 003 | 793 803 |
| 431004 Printing | 588 568 | 610 554 | 641 082 | 673 136 |
| 431005 Stationery | 1 504 521 | 1 439 433 | 1 511 405 | 1 586 975 |
| 431006 Maintenance of Public Assets | 1 527 717 | 1 436 558 | 1 508 386 | 1 583 805 |

| Ministry and Programme | | Approved Budget 2021/22 | Proposed Budget 2022/23 | Projection 2023/24 | Projection 2024/25 |
|--|--|-------------------------|-------------------------|--------------------|--------------------|
| 431007 Food, Fodder and Beverage Supplies | | 836 900 | 2 385 937 | 2 505 234 | 2 630 496 |
| 431009 Purch/Prod of Mat, Goods or Serv&Uniforms | | 12 285 399 | 9 648 355 | 10 130 773 | 10 637 311 |
| 431010 Minor Works | | 1 661 619 | 1 462 017 | 1 535 118 | 1 611 874 |
| 431011 Drugs | | 34 514 876 | 32 575 446 | 34 204 218 | 35 914 429 |
| 431012 Dressings | | 4 810 773 | 4 599 269 | 4 829 232 | 5 070 694 |
| 431013 Vaccines | | 3 087 663 | 2 931 663 | 3 078 246 | 3 232 158 |
| 431031 Water Supply | | 1 198 000 | 987 920 | 1 037 316 | 1 089 182 |
| 431032 Sewerage and Sanitation | | | 10 000 | 10 500 | 11 025 |
| 431033 Rent&Lease of Build for Gov Use | | 2 411 400 | 2 350 107 | 2 467 612 | 2 590 993 |
| 473213 Public Assistance in Cash | | 81 742 864 | 79 967 000 | 83 965 350 | 88 163 618 |
| Secondary Health Care Services | | 391 793 726 | 430 862 112 | 452 405 217 | 475 025 478 |
| 411101 Salaries Established Posts | | 234 202 764 | 297 990 055 | 312 889 557 | 328 534 035 |
| 411103 Salaries Vacant Posts | | 23 532 684 | - | - | - |
| 411401 Allowances - Non Statutory Posts | | 7 748 574 | 8 046 240 | 8 448 552 | 8 870 980 |
| 421004 Short Term Hire of Vehicles | | 1 381 599 | 1 226 586 | 1 287 915 | 1 352 311 |
| 421007 Fares (Local) | | 32 288 | 28 666 | 30 099 | 31 604 |
| 421008 Subsistence (Local) | | 5 164 031 | 4 584 626 | 4 813 857 | 5 054 550 |
| 431001 Power | | 14 559 235 | 12 666 534 | 13 299 861 | 13 964 854 |
| 431002 Communications | | 1 164 336 | 1 012 972 | 1 063 621 | 1 116 802 |
| 431004 Printing | | 542 148 | 471 668 | 495 251 | 520 014 |
| 431005 Stationery | | 1 512 906 | 1 316 228 | 1 382 039 | 1 451 141 |
| 431006 Maintenance of Public Assets | | 3 285 422 | 2 858 317 | 3 001 233 | 3 151 294 |
| 431007 Food, Fodder and Beverage Supplies | | 19 184 458 | 16 690 479 | 17 525 003 | 18 401 253 |
| 431009 Purch/Prod of Mat, Goods or Serv&Uniforms | | 19 852 514 | 17 271 686 | 18 135 270 | 19 042 034 |
| 431010 Minor Works | | 2 916 394 | 2 485 312 | 2 609 578 | 2 740 056 |
| 431011 Drugs | | 39 404 484 | 48 321 241 | 50 737 303 | 53 274 168 |
| 431012 Dressings | | 8 647 962 | 8 346 492 | 8 763 817 | 9 202 007 |
| 431031 Water Supply | | 7 417 719 | 6 442 550 | 6 764 678 | 7 102 911 |
| 431032 Sewerage and Sanitation | | | 20 000 | 21 000 | 22 050 |
| 431033 Rent&Lease of Build for Gov Use | | 1 244 208 | 1 082 460 | 1 136 583 | 1 193 412 |
| Training Services | | 23 895 870 | 20 897 318 | 21 942 184 | 23 039 293 |
| 411101 Salaries Established Posts | | 14 392 308 | 16 079 831 | 16 883 823 | 17 728 014 |
| 411103 Salaries Vacant Posts | | 3 988 332 | - | - | - |
| 411401 Allowances - Non Statutory Posts | | 120 400 | 120 000 | 126 000 | 132 300 |
| 421008 Subsistence (Local) | | 716 580 | 198 796 | 208 736 | 219 173 |
| 431001 Power | | 972 000 | 1 344 150 | 1 411 358 | 1 481 925 |
| 431002 Communications | | 72 000 | 247 037 | 259 389 | 272 358 |
| 431004 Printing | | 360 000 | 51 330 | 53 897 | 56 591 |
| 431005 Stationery | | 160 000 | 104 400 | 109 620 | 115 101 |
| 431006 Maintenance of Public Assets | | 75 000 | 126 150 | 132 458 | 139 080 |
| 431009 Purch/Prod of Mat, Goods or Serv&Uniforms | | 2 389 250 | 2 434 225 | 2 555 936 | 2 683 733 |
| 431010 Minor Works | | 50 000 | 87 000 | 91 350 | 95 918 |
| 431031 Water Supply | | 600 000 | 104 399 | 109 619 | 115 100 |
| Queen II | | 8 129 287 | 10 000 | 10 500 | 11 025 |
| 421004 Short Term Hire of Vehicles | | 29 200 | - | - | - |
| 421007 Fares (Local) | | 15 000 | - | - | - |
| 421008 Subsistence (Local) | | 300 000 | - | - | - |
| 431001 Power | | 409 615 | - | - | - |
| 431002 Communications | | 86 800 | - | - | - |
| 431004 Printing | | 87 200 | - | - | - |

| Ministry and Programme | Approved Budget 2021/22 | Proposed Budget 2022/23 | Projection 2023/24 | Projection 2024/25 |
|--|-------------------------|-------------------------|----------------------|----------------------|
| 431005 Stationery | 150 000 | - | - | - |
| 431006 Maintenance of Public Assets | 123 500 | - | - | - |
| 431007 Food, Fodder and Beverage Supplies | 206 000 | - | - | - |
| 431009 Purch/Prod of Mat, Goods or Serv&Uniforms | 452 500 | - | - | - |
| 431010 Minor Works | 113 400 | - | - | - |
| 431032 Sewerage and Sanitation | | 10 000 | 10 500 | 11 025 |
| 431033 Rent&Lease of Build for Gov Use | 649 872 | - | - | - |
| 473213 Public Assistance in Cash | 5 506 200 | - | - | - |
| 003 - Ministry of Education and Training | 2 484 287 004 | 2 573 747 236 | 2 702 434 598 | 2 837 556 328 |
| Basic Education Development | 272 908 001 | 243 007 787 | 255 158 176 | 267 916 085 |
| 411101 Salaries Established Posts | 50 187 601 | 47 112 639 | 49 468 271 | 51 941 684 |
| 411102 Salaries New Posts | | 599 016 | 628 967 | 660 415 |
| 411103 Salaries Vacant Posts | | 5 070 120 | 5 323 626 | 5 589 807 |
| 411301 Wages Established Posts | 3 198 918 | 889 056 | 933 509 | 980 184 |
| 411302 Wages New Posts | 5 553 300 | - | - | - |
| 411401 Allowances - Non Statutory Posts | 724 333 | 1 030 225 | 1 081 736 | 1 135 823 |
| 421004 Short Term Hire of Vehicles | 325 650 | 325 650 | 341 933 | 359 029 |
| 421007 Fares (Local) | 138 127 | - | - | - |
| 421008 Subsistence (Local) | 1 484 515 | 1 366 966 | 1 435 314 | 1 507 080 |
| 431001 Power | 689 498 | 914 480 | 960 204 | 1 008 214 |
| 431002 Communications | 565 130 | 680 976 | 715 025 | 750 776 |
| 431004 Printing | 842 359 | 297 363 | 312 231 | 327 843 |
| 431005 Stationery | 13 923 022 | 10 934 981 | 11 481 730 | 12 055 817 |
| 431006 Maintenance of Public Assets | 293 985 | 323 983 | 340 182 | 357 191 |
| 431009 Purch/Prod of Mat, Goods or Serv&Uniforms | 3 261 979 | 3 076 119 | 3 229 925 | 3 391 421 |
| 431010 Minor Works | 135 188 | 135 186 | 141 945 | 149 043 |
| 431018 Software Licenses | 200 000 | 200 000 | 210 000 | 220 500 |
| 431019 Consultancies | 207 060 | - | - | - |
| 431026 Books and Publications | 13 495 336 | 2 439 074 | 2 561 028 | 2 689 079 |
| 431027 Membership Subscriptions | 1 676 506 | 1 676 655 | 1 760 488 | 1 848 512 |
| 431031 Water Supply | 174 421 | 223 416 | 234 587 | 246 316 |
| 471111 Subsidies-Non Financial Public Corp | 12 266 606 | 9 394 651 | 9 864 384 | 10 357 603 |
| 472201 School Feeding Program | 163 564 467 | 156 317 231 | 164 133 093 | 172 339 747 |
| Decentralised Education Management | 2 003 996 202 | 2 119 513 246 | 2 225 488 908 | 2 336 763 353 |
| 411101 Salaries Established Posts | 1 870 555 992 | 2 076 274 409 | 2 180 088 129 | 2 289 092 536 |
| 411102 Salaries New Posts | | 79 932 | 83 929 | 88 125 |
| 411103 Salaries Vacant Posts | - | 3 870 072 | 4 063 576 | 4 266 754 |
| 411301 Wages Established Posts | 691 872 | 4 901 685 | 5 146 769 | 5 404 107 |
| 411401 Allowances - Non Statutory Posts | 129 599 683 | 31 238 493 | 32 800 418 | 34 440 439 |
| 421008 Subsistence (Local) | 206 884 | 206 884 | 217 228 | 228 090 |
| 431001 Power | 622 680 | 622 680 | 653 814 | 686 505 |
| 431002 Communications | 279 924 | 251 568 | 264 146 | 277 354 |
| 431005 Stationery | 99 124 | 99 083 | 104 037 | 109 239 |
| 431009 Purch/Prod of Mat, Goods or Serv&Uniforms | 1 614 556 | 1 642 948 | 1 725 095 | 1 811 350 |
| 431010 Minor Works | 207 923 | 207 928 | 218 324 | 229 241 |
| 431031 Water Supply | 117 564 | 117 564 | 123 442 | 129 614 |
| General Administration and management | 48 572 878 | 52 187 319 | 54 796 685 | 57 536 519 |

| Ministry and Programme | Appoved Budget 2021/22 | Propossed Budget 2022/23 | Projection 2023/24 | Projection 2024/25 |
|--|------------------------|--------------------------|----------------------|----------------------|
| 411101 Salaries Established Posts | 29 339 782 | 27 058 812 | 28 411 752 | 29 832 340 |
| 411103 Salaries Vacant Posts | | 5 270 112 | 5 533 618 | 5 810 298 |
| 411302 Wages New Posts | 1 734 000 | - | - | - |
| 411401 Allowances - Non Statutory Posts | 618 471 | 326 280 | 342 594 | 359 724 |
| 421001 Vehicle Maintenance and Repairs | 388 704 | 629 280 | 660 744 | 693 781 |
| 421002 Fuel and Lubricants | 767 268 | 1 880 640 | 1 974 672 | 2 073 406 |
| 421004 Short Term Hire of Vehicles | 9 439 197 | 9 439 104 | 9 911 059 | 10 406 612 |
| 421008 Subsistence (Local) | 801 139 | 787 399 | 826 769 | 868 107 |
| 431001 Power | 490 876 | 2 389 920 | 2 509 416 | 2 634 887 |
| 431002 Communications | 722 512 | 1 120 188 | 1 176 197 | 1 235 007 |
| 431004 Printing | 157 473 | 140 466 | 147 489 | 154 864 |
| 431005 Stationery | 210 562 | 181 417 | 190 488 | 200 012 |
| 431006 Maintenance of Public Assets | 1 295 669 | 432 058 | 453 661 | 476 344 |
| 431009 Purch/Prod of Mat, Goods or Serv&Uniforms | 2 069 920 | 2 051 633 | 2 154 215 | 2 261 925 |
| 431011 Drugs | 37 191 | 37 192 | 39 052 | 41 004 |
| 431018 Software Licenses | 73 966 | 54 246 | 56 958 | 59 806 |
| 431019 Consultancies | 37 563 | - | - | - |
| 431027 Membership Subscriptions | 189 217 | 189 216 | 198 677 | 208 611 |
| 431029 Sewerage and Sanitation | 30 000 | 30 000 | 31 500 | 33 075 |
| 431031 Water Supply | 169 368 | 169 356 | 177 824 | 186 715 |
| Higher Education Management | 158 809 923 | 159 038 885 | 166 990 829 | 175 340 370 |
| 411101 Salaries Established Posts | 9 413 131 | 8 646 257 | 9 078 569 | 9 532 498 |
| 411102 Salaries New Posts | | 265 992 | 279 292 | 293 256 |
| 411103 Salaries Vacant Posts | | 715 188 | 750 947 | 788 495 |
| 411401 Allowances - Non Statutory Posts | 147 683 | 179 096 | 188 051 | 197 453 |
| 421008 Subsistence (Local) | 221 645 | 209 872 | 220 366 | 231 384 |
| 431001 Power | 218 724 | 218 724 | 229 660 | 241 143 |
| 431002 Communications | 106 548 | 106 512 | 111 838 | 117 429 |
| 431004 Printing | 171 288 | 171 351 | 179 919 | 188 914 |
| 431005 Stationery | 49 719 | 44 724 | 46 960 | 49 308 |
| 431006 Maintenance of Public Assets | 60 424 | 60 420 | 63 441 | 66 613 |
| 431007 Food, Fodder and Beverage Supplies | 1 152 224 | 1 152 208 | 1 209 818 | 1 270 309 |
| 431009 Purch/Prod of Mat, Goods or Serv&Uniforms | 730 908 | 730 888 | 767 432 | 805 804 |
| 431010 Minor Works | 22 365 | 22 393 | 23 513 | 24 688 |
| 431029 Sewerage and Sanitation | | 62 364 | 65 482 | 68 756 |
| 431031 Water Supply | 89 196 | 89 196 | 93 656 | 98 339 |
| 431032 Sewerage and Sanitation | 62 364 | - | - | - |
| 471111 Subsidies-Non Financial Public Corp | 146 363 704 | 146 363 700 | 153 681 885 | 161 365 979 |
| 004 - Ministry of Finance | 880 922 498 | 1 097 322 352 | 1 152 188 470 | 1 209 797 893 |
| General Administration and management | 208 533 949 | 175 656 201 | 184 439 011 | 193 660 962 |
| 411101 Salaries Established Posts | 17 077 500 | 19 402 852 | 20 372 995 | 21 391 645 |
| 411401 Allowances - Non Statutory Posts | 10 721 458 | 184 848 | 194 090 | 203 795 |
| 421001 Vehicle Maintenance and Repairs | 28 578 000 | 21 733 207 | 22 819 867 | 23 960 861 |
| 421002 Fuel and Lubricants | 1 555 320 | 3 593 520 | 3 773 196 | 3 961 856 |
| 421004 Short Term Hire of Vehicles | 99 410 425 | 48 446 949 | 50 869 296 | 53 412 761 |
| 421008 Subsistence (Local) | 2 419 408 | 2 315 008 | 2 430 758 | 2 552 296 |
| 421009 Freight Charges | 4 500 | 4 500 | 4 725 | 4 961 |
| 421011 Fares (International) | 761 700 | 277 000 | 290 850 | 305 393 |
| 421012 Subsistence (International) | 879 238 | 126 547 | 132 874 | 139 518 |
| 431001 Power | 1 011 600 | 1 611 600 | 1 692 180 | 1 776 789 |

| Ministry and Programme | Approved Budget 2021/22 | Proposed Budget 2022/23 | Projection 2023/24 | Projection 2024/25 |
|--|-------------------------|-------------------------|--------------------|--------------------|
| 431002 Communications | 1 664 600 | 1 664 600 | 1 747 830 | 1 835 222 |
| 431004 Printing | 81 000 | 77 850 | 81 743 | 85 830 |
| 431005 Stationery | 705 000 | 705 000 | 740 250 | 777 263 |
| 431006 Maintenance of Public Assets | 2 939 000 | 5 761 214 | 6 049 275 | 6 351 738 |
| 431009 Purch/Prod of Mat, Goods or Serv&Uniforms | 1 613 000 | 2 427 307 | 2 548 672 | 2 676 106 |
| 431010 Minor Works | 1 090 000 | 1 090 000 | 1 144 500 | 1 201 725 |
| 431018 Software Licenses | 7 990 900 | 3 398 743 | 3 568 680 | 3 747 114 |
| 431019 Consultancies | 1 740 000 | 1 200 000 | 1 260 000 | 1 323 000 |
| 431031 Water Supply | 333 000 | 333 000 | 349 650 | 367 133 |
| 471101 Subsidies - Non Financial Public Corporations | | 26 754 631 | 28 092 363 | 29 496 981 |
| 471111 Subsidies-Non Financial Public Corp | 1 008 300 | 1 008 300 | 1 058 715 | 1 111 651 |
| 472312 Current Grants Paid to Extra Budgetary Units | 14 950 000 | 14 950 000 | 15 697 500 | 16 482 375 |
| 482122 Legal Compensation | - | 400 000 | 420 000 | 441 000 |
| 482141 Motor Vehicle Assurance | 12 000 000 | 18 189 525 | 19 099 001 | 20 053 951 |
| Macroeconomic Policy Mgt | 390 080 833 | 686 637 607 | 720 969 487 | 757 017 962 |
| 411101 Salaries Established Posts | 8 038 848 | 8 840 494 | 9 282 519 | 9 746 645 |
| 411301 Wages Established Posts | 4 661 725 | - | - | - |
| 411401 Allowances - Non Statutory Posts | 18 894 | 2 089 | 2 193 | 2 303 |
| 421008 Subsistence (Local) | 1 591 840 | 782 504 | 821 629 | 862 711 |
| 421011 Fares (International) | 1 031 840 | 366 077 | 384 381 | 403 600 |
| 421012 Subsistence (International) | 2 600 620 | 441 639 | 463 721 | 486 907 |
| 431004 Printing | 451 000 | 649 700 | 682 185 | 716 294 |
| 431009 Purch/Prod of Mat, Goods or Serv&Uniforms | 1 899 552 | 1 498 893 | 1 573 838 | 1 652 530 |
| 431019 Consultancies | 704 384 | 1 074 000 | 1 127 700 | 1 184 085 |
| 472311 Current Grants Paid to Central Government | 369 082 130 | 422 982 211 | 444 131 322 | 466 337 888 |
| 472312 Current Grants Paid to Extra Budgetary Units | | 250 000 000 | 262 500 000 | 275 625 000 |
| Pensions and Gratuities Management | 53 821 285 | 62 988 629 | 66 138 060 | 69 444 963 |
| 411101 Salaries Established Posts | 2 991 945 | 4 711 766 | 4 947 354 | 5 194 722 |
| 411401 Allowances - Non Statutory Posts | 31 922 | - | - | - |
| 412302 Gratuities | 43 882 422 | 57 883 593 | 60 777 773 | 63 816 661 |
| 421001 Vehicle Maintenance and Repairs | 673 200 | - | - | - |
| 421002 Fuel and Lubricants | 315 050 | - | - | - |
| 421007 Fares (Local) | 316 800 | - | - | - |
| 421008 Subsistence (Local) | 3 847 060 | 209 200 | 219 660 | 230 643 |
| 421011 Fares (International) | 32 000 | - | - | - |
| 421012 Subsistence (International) | 138 348 | - | - | - |
| 431001 Power | 119 810 | - | - | - |
| 431002 Communications | 5 940 | - | - | - |
| 431004 Printing | 4 620 | - | - | - |
| 431005 Stationery | 53 452 | - | - | - |
| 431006 Maintenance of Public Assets | 5 280 | 66 896 | 70 241 | 73 753 |
| 431009 Purch/Prod of Mat, Goods or Serv&Uniforms | 668 888 | 117 174 | 123 033 | 129 184 |
| 431033 Rent&Lease of Build for Gov Use | 734 548 | - | - | - |
| Public Financial Management | 228 486 431 | 172 039 915 | 180 641 911 | 189 674 006 |
| 411101 Salaries Established Posts | 52 232 767 | 57 216 243 | 60 077 055 | 63 080 908 |
| 411301 Wages Established Posts | 47 520 | - | - | - |

| Ministry and Programme | Approved Budget 2021/22 | Proposed Budget 2022/23 | Projection 2023/24 | Projection 2024/25 |
|--|-------------------------------|-------------------------------|-----------------------|-----------------------|
| 411302 Wages New Posts | | 47 520 | 49 896 | 52 391 |
| 411401 Allowances - Non Statutory Posts | 590 801 | 273 841 | 287 533 | 301 910 |
| 421007 Fares (Local) | 24 805 | 31 976 | 33 575 | 35 254 |
| 421008 Subsistence (Local) | 4 357 578 | 3 539 274 | 3 716 238 | 3 902 050 |
| 421009 Freight Charges | | 8 620 | 9 051 | 9 504 |
| 421011 Fares (International) | 1 063 000 | 157 604 | 165 484 | 173 758 |
| 421012 Subsistence (International) | 1 805 241 | 131 616 | 138 197 | 145 107 |
| 431001 Power | 609 204 | 379 400 | 398 370 | 418 289 |
| 431002 Communications | 1 638 797 | 1 671 332 | 1 754 899 | 1 842 644 |
| 431004 Printing | 6 635 278 | 4 456 700 | 4 679 535 | 4 913 512 |
| 431005 Stationery | 2 920 226 | 2 187 586 | 2 296 965 | 2 411 814 |
| 431006 Maintenance of Public Assets | 11 005 284 | 14 576 031 | 15 304 833 | 16 070 074 |
| 431009 Purch/Prod of Mat, Goods or Serv&Uniforms | 13 474 730 | 11 860 084 | 12 453 088 | 13 075 743 |
| 431010 Minor Works | 6 050 000 | 55 624 | 58 405 | 61 325 |
| 431018 Software Licenses | 3 300 000 | 3 735 188 | 3 921 947 | 4 118 045 |
| 431019 Consultancies | 1 112 545 | 110 528 | 116 054 | 121 857 |
| 431029 Sewerage and Sanitation | 5 708 | 12 900 | 13 545 | 14 222 |
| 431031 Water Supply | 74 362 | 53 848 | 56 540 | 59 367 |
| 431032 Sewerage and Sanitation | 6 585 | 2 000 | 2 100 | 2 205 |
| 431035 Bank Charges | 2 004 000 | 2 004 000 | 2 104 200 | 2 209 410 |
| 471111 Subsidies-Non Financial Public Corp | 4 528 000 | 4 528 000 | 4 754 400 | 4 992 120 |
| 482141 Motor Vehicle Assurance | 15 000 000 | 15 000 000 | 15 750 000 | 16 537 500 |
| 493001 Exchange Rate Losses - Foreign Bank Accounts | 100 000 000 | 50 000 000 | 52 500 000 | 55 125 000 |
| 005 - Ministry of Trade and Industry | 34 034 571 | 49 138 860 | 51 595 803 | 54 175 593 |
| Business Facilitation | 8 274 585 | 9 501 894 | 9 976 988 | 10 475 838 |
| 411101 Salaries Established Posts | 7 582 243 | 7 886 647 | 8 280 979 | 8 695 028 |
| 411401 Allowances - Non Statutory Posts | 61 342 | 26 112 | 27 418 | 28 788 |
| 421008 Subsistence (Local) | 30 000 | 202 100 | 212 205 | 222 815 |
| 431001 Power | 140 000 | 140 085 | 147 089 | 154 444 |
| 431002 Communications | 50 000 | 68 400 | 71 820 | 75 411 |
| 431004 Printing | 120 000 | - | - | - |
| 431005 Stationery | 60 000 | 60 000 | 63 000 | 66 150 |
| 431006 Maintenance of Public Assets | - | 1 003 050 | 1 053 203 | 1 105 863 |
| 431009 Purch/Prod of Mat, Goods or Serv&Uniforms | 206 000 | 103 500 | 108 675 | 114 109 |
| 431031 Water Supply | 25 000 | 12 000 | 12 600 | 13 230 |
| General Administration and management | 16 502 239 | 28 664 045 | 30 097 248 | 31 602 110 |
| 411101 Salaries Established Posts | 12 026 004 | 13 036 406 | 13 688 227 | 14 372 638 |
| 411103 Salaries Vacant Posts | | 829 380 | 870 849 | 914 391 |
| 411401 Allowances - Non Statutory Posts | 102 336 | 149 184 | 156 643 | 164 475 |
| 421001 Vehicle Maintenance and Repairs | 132 000 | 132 000 | 138 600 | 145 530 |
| 421002 Fuel and Lubricants | 154 000 | 154 000 | 161 700 | 169 785 |
| 421008 Subsistence (Local) | - | 60 842 | 63 884 | 67 078 |
| 431001 Power | 453 953 | 453 600 | 476 280 | 500 094 |
| 431002 Communications | 885 600 | 886 600 | 930 930 | 977 477 |
| 431004 Printing | 59 640 | - | - | - |
| 431005 Stationery | 75 600 | 75 600 | 79 380 | 83 349 |
| 431006 Maintenance of Public Assets | | 4 125 523 | 4 331 799 | 4 548 389 |
| 431007 Food, Fodder and Beverage Supplies | 50 400 | 50 400 | 52 920 | 55 566 |

| Ministry and Programme | Approved Budget 2021/22 | Proposed Budget 2022/23 | Projection 2023/24 | Projection 2024/25 |
|--|----------------------------|----------------------------|-----------------------|-----------------------|
| 431009 Purch/Prod of Mat, Goods or Serv&Uniforms | 712 210 | 894 400 | 939 120 | 986 076 |
| 431018 Software Licenses | 70 325 | - | - | - |
| 431031 Water Supply | 52 000 | 67 200 | 70 560 | 74 088 |
| 431033 Rent&Lease of Build for Gov Use | 1 728 171 | 7 748 910 | 8 136 356 | 8 543 173 |
| Industrialisation, Commercialisation and Market diversification | 6 583 690 | 7 086 863 | 7 441 206 | 7 813 267 |
| 411101 Salaries Established Posts | 6 116 511 | 5 989 289 | 6 288 754 | 6 603 191 |
| 411102 Salaries New Posts | | 151 940 | 159 537 | 167 514 |
| 411103 Salaries Vacant Posts | | 480 090 | 504 095 | 529 299 |
| 421008 Subsistence (Local) | 109 076 | 107 900 | 113 295 | 118 960 |
| 431002 Communications | 211 200 | 211 200 | 221 760 | 232 848 |
| 431005 Stationery | 35 342 | 35 283 | 37 047 | 38 900 |
| 431009 Purch/Prod of Mat, Goods or Serv&Uniforms | 111 561 | 111 161 | 116 719 | 122 555 |
| National Standards and Quality Management | 2 674 057 | 3 886 058 | 4 080 361 | 4 284 379 |
| 411101 Salaries Established Posts | 2 493 946 | 2 790 030 | 2 929 532 | 3 076 008 |
| 411102 Salaries New Posts | | 914 016 | 959 717 | 1 007 703 |
| 421008 Subsistence (Local) | 51 240 | 53 050 | 55 703 | 58 488 |
| 421012 Subsistence (International) | - | - | - | - |
| 431001 Power | 24 475 | 24 480 | 25 704 | 26 989 |
| 431002 Communications | 33 510 | 33 540 | 35 217 | 36 978 |
| 431005 Stationery | 25 200 | 25 204 | 26 464 | 27 787 |
| 431009 Purch/Prod of Mat, Goods or Serv&Uniforms | 36 488 | 36 540 | 38 367 | 40 285 |
| 431031 Water Supply | 9 198 | 9 198 | 9 658 | 10 141 |
| 006 - Ministry of Development Planning | 1 034 178 492 | 1 131 620 118 | 1 188 201 124 | 1 247 611 180 |
| Economic Development and Policy Coordination | 12 734 312 | 16 316 050 | 17 131 852 | 17 988 445 |
| 411101 Salaries Established Posts | 10 985 040 | 11 325 568 | 11 891 846 | 12 486 438 |
| 411102 Salaries New Posts | | 854 620 | 897 351 | 942 219 |
| 411103 Salaries Vacant Posts | 511 248 | - | - | - |
| 411401 Allowances - Non Statutory Posts | 399 024 | 230 664 | 242 197 | 254 307 |
| 421008 Subsistence (Local) | 699 000 | 3 090 178 | 3 244 687 | 3 406 921 |
| 421011 Fares (International) | | 80 520 | 84 546 | 88 773 |
| 431004 Printing | 40 000 | 400 000 | 420 000 | 441 000 |
| 431019 Consultancies | 100 000 | 300 000 | 315 000 | 330 750 |
| 431026 Books and Publications | | 34 500 | 36 225 | 38 036 |
| General Administration and management | 16 875 102 | 16 036 274 | 16 838 088 | 17 679 992 |
| 411101 Salaries Established Posts | 12 065 076 | 12 139 450 | 12 746 423 | 13 383 744 |
| 411103 Salaries Vacant Posts | 196 668 | - | - | - |
| 411401 Allowances - Non Statutory Posts | 377 359 | 178 160 | 187 068 | 196 421 |
| 421001 Vehicle Maintenance and Repairs | 897 382 | 819 840 | 860 832 | 903 874 |
| 421002 Fuel and Lubricants | 1 034 945 | 788 560 | 827 988 | 869 387 |
| 421008 Subsistence (Local) | 1 200 000 | - | - | - |
| 431001 Power | 236 400 | 232 800 | 244 440 | 256 662 |
| 431002 Communications | 363 360 | 550 194 | 577 704 | 606 589 |
| 431005 Stationery | 10 000 | 196 576 | 206 405 | 216 725 |
| 431006 Maintenance of Public Assets | - | 163 000 | 171 150 | 179 708 |
| 431007 Food, Fodder and Beverage Supplies | - | 800 | 840 | 882 |

| Ministry and Programme | Appoved Budget 2021/22 | Propossed Budget 2022/23 | Projection 2023/24 | Projection 2024/25 |
|--|------------------------------|--------------------------------|-----------------------|-----------------------|
| 431009 Purch/Prod of Mat, Goods or Serv&Uniforms | 401 672 | 891 774 | 936 363 | 983 181 |
| 431010 Minor Works | 5 840 | - | - | - |
| 431026 Books and Publications | | 11 500 | 12 075 | 12 679 |
| 431029 Sewerage and Sanitation | | 3 780 | 3 969 | 4 167 |
| 431031 Water Supply | 86 400 | 59 840 | 62 832 | 65 974 |
| Loan Bursary Fund Administration | 964 986 860 | 1 049 464 146 | 1 101 937 353 | 1 157 034 221 |
| 411101 Salaries Established Posts | 9 506 988 | 10 092 388 | 10 597 007 | 11 126 858 |
| 411102 Salaries New Posts | | 1 690 736 | 1 775 273 | 1 864 036 |
| 411301 Wages Established Posts | 3 800 276 | 4 651 756 | 4 884 344 | 5 128 561 |
| 411401 Allowances - Non Statutory Posts | 443 405 | 8 450 | 8 873 | 9 316 |
| 421008 Subsistence (Local) | 60 000 | 72 000 | 75 600 | 79 380 |
| 431001 Power | 60 000 | 300 000 | 315 000 | 330 750 |
| 431002 Communications | 36 000 | 63 000 | 66 150 | 69 458 |
| 431004 Printing | - | 50 280 | 52 794 | 55 434 |
| 431005 Stationery | - | 67 720 | 71 106 | 74 661 |
| 431006 Maintenance of Public Assets | 323 776 | 510 218 | 535 729 | 562 515 |
| 431009 Purch/Prod of Mat, Goods or Serv&Uniforms | 213 192 | 429 762 | 451 250 | 473 813 |
| 431010 Minor Works | - | 20 000 | 21 000 | 22 050 |
| 431018 Software Licenses | 537 219 | 1 299 736 | 1 364 723 | 1 432 959 |
| 431031 Water Supply | 6 000 | 6 000 | 6 300 | 6 615 |
| 482121 Student Grants - National Manpower Development | 950 000 004 | 1 030 202 100 | 1 081 712 205 | 1 135 797 815 |
| Statistical Data Management | 39 582 218 | 49 803 648 | 52 293 830 | 54 908 522 |
| 411101 Salaries Established Posts | 34 018 200 | 36 979 363 | 38 828 331 | 40 769 748 |
| 411103 Salaries Vacant Posts | | 1 020 000 | 1 071 000 | 1 124 550 |
| 411401 Allowances - Non Statutory Posts | 417 540 | 84 760 | 88 998 | 93 448 |
| 421007 Fares (Local) | | 1 800 | 1 890 | 1 985 |
| 421008 Subsistence (Local) | 1 494 300 | 4 972 120 | 5 220 726 | 5 481 762 |
| 421010 Equine Hire | - | 18 000 | 18 900 | 19 845 |
| 431001 Power | 97 992 | 126 000 | 132 300 | 138 915 |
| 431002 Communications | 64 176 | 242 400 | 254 520 | 267 246 |
| 431004 Printing | | 318 000 | 333 900 | 350 595 |
| 431005 Stationery | - | 111 741 | 117 328 | 123 194 |
| 431006 Maintenance of Public Assets | 25 834 | 62 000 | 65 100 | 68 355 |
| 431009 Purch/Prod of Mat, Goods or Serv&Uniforms | 1 111 176 | 1 854 780 | 1 947 519 | 2 044 895 |
| 431010 Minor Works | | 88 000 | 92 400 | 97 020 |
| 431018 Software Licenses | 10 000 | 10 000 | 10 500 | 11 025 |
| 431031 Water Supply | 63 000 | 114 552 | 120 280 | 126 294 |
| 431033 Rent&Lease of Build for Gov Use | 2 280 000 | 3 800 132 | 3 990 139 | 4 189 646 |
| 531223 Non-Office Equipment | - | - | - | - |
| 007 - Ministry of Justice and Correctional Services | 237 887 237 | 244 565 079 | 256 793 333 | 269 633 000 |
| General Administration and management | 13 593 576 | 14 897 278 | 15 642 142 | 16 424 249 |
| 411101 Salaries Established Posts | 6 848 613 | 8 145 776 | 8 553 065 | 8 980 718 |
| 411102 Salaries New Posts | | 1 029 127 | 1 080 583 | 1 134 613 |
| 411401 Allowances - Non Statutory Posts | - | 217 065 | 227 918 | 239 314 |
| 421001 Vehicle Maintenance and Repairs | 84 400 | 184 400 | 193 620 | 203 301 |
| 421002 Fuel and Lubricants | 697 425 | 1 408 007 | 1 478 407 | 1 552 328 |
| 421004 Short Term Hire of Vehicles | 3 704 792 | 1 459 792 | 1 532 782 | 1 609 421 |
| 421008 Subsistence (Local) | 51 568 | 156 568 | 164 396 | 172 616 |

| Ministry and Programme | Approved Budget 2021/22 | Proposed Budget 2022/23 | Projection 2023/24 | Projection 2024/25 |
|---|-------------------------|-------------------------|--------------------|--------------------|
| 421011 Fares (International) | 633 003 | 320 000 | 336 000 | 352 800 |
| 421012 Subsistence (International) | 81 871 | 393 000 | 412 650 | 433 283 |
| 431001 Power | 215 200 | 315 200 | 330 960 | 347 508 |
| 431002 Communications | 483 670 | 483 670 | 507 854 | 533 246 |
| 431004 Printing | 10 120 | 10 120 | 10 626 | 11 157 |
| 431005 Stationery | 68 400 | 68 400 | 71 820 | 75 411 |
| 431006 Maintenance of Public Assets | 28 500 | 128 500 | 134 925 | 141 671 |
| 431007 Food, Fodder and Beverage Supplies | 7 550 | 7 550 | 7 928 | 8 324 |
| 431009 Purch/Prod of Mat, Goods or Serv&Uniforms | 415 200 | 400 251 | 420 264 | 441 277 |
| 431010 Minor Works | 66 312 | 106 312 | 111 628 | 117 209 |
| 431011 Drugs | 10 825 | 10 825 | 11 366 | 11 935 |
| 431031 Water Supply | 52 715 | 52 715 | 55 351 | 58 118 |
| 531221 Office Equipment | 88 182 | - | - | - |
| 531222 Office/Res. Furniture | 45 230 | - | - | - |
| Legal Aid Services | 7 400 069 | 6 385 292 | 6 704 557 | 7 039 785 |
| 411101 Salaries Established Posts | 4 868 357 | 2 808 356 | 2 948 774 | 3 096 213 |
| 411102 Salaries New Posts | - | 576 684 | 605 518 | 635 794 |
| 411401 Allowances - Non Statutory Posts | - | 94 599 | 99 329 | 104 295 |
| 421001 Vehicle Maintenance and Repairs | 56 290 | 116 290 | 122 105 | 128 210 |
| 421006 Motor Mileage Allowance | 2 150 | 2 151 | 2 259 | 2 371 |
| 421007 Fares (Local) | 500 | 500 | 525 | 551 |
| 421008 Subsistence (Local) | 51 812 | 151 812 | 159 403 | 167 373 |
| 421011 Fares (International) | 21 515 | 21 515 | 22 591 | 23 720 |
| 421012 Subsistence (International) | 59 149 | 59 149 | 62 106 | 65 212 |
| 431002 Communications | 250 100 | 300 100 | 315 105 | 330 860 |
| 431004 Printing | 27 000 | 27 000 | 28 350 | 29 768 |
| 431005 Stationery | 55 000 | 50 000 | 52 500 | 55 125 |
| 431006 Maintenance of Public Assets | 15 000 | 30 900 | 32 445 | 34 067 |
| 431007 Food, Fodder and Beverage Supplies | 9 000 | 5 000 | 5 250 | 5 513 |
| 431009 Purch/Prod of Mat, Goods or Serv&Uniforms | 380 000 | 430 000 | 451 500 | 474 075 |
| 431010 Minor Works | 10 000 | 10 000 | 10 500 | 11 025 |
| 431026 Books and Publications | 60 000 | 60 000 | 63 000 | 66 150 |
| 431033 Rent&Lease of Build for Gov Use | 1 534 196 | 1 641 236 | 1 723 298 | 1 809 463 |
| Probation Services and Restorative Justice | 6 285 354 | 5 400 089 | 5 670 093 | 5 953 598 |
| 411101 Salaries Established Posts | 4 436 969 | 3 863 762 | 4 056 950 | 4 259 797 |
| 411102 Salaries New Posts | - | 116 375 | 122 194 | 128 303 |
| 411103 Salaries Vacant Posts | - | 274 164 | 287 872 | 302 266 |
| 411401 Allowances - Non Statutory Posts | - | 49 692 | 52 177 | 54 785 |
| 421001 Vehicle Maintenance and Repairs | 62 640 | 62 640 | 65 772 | 69 061 |
| 421006 Motor Mileage Allowance | 1 870 | 1 870 | 1 964 | 2 062 |
| 421007 Fares (Local) | 400 | 400 | 420 | 441 |
| 421008 Subsistence (Local) | 63 115 | 163 115 | 171 271 | 179 834 |
| 421011 Fares (International) | 7 000 | 7 000 | 7 350 | 7 718 |
| 421012 Subsistence (International) | 24 400 | 24 400 | 25 620 | 26 901 |
| 431001 Power | 450 000 | 145 000 | 152 250 | 159 863 |
| 431002 Communications | 199 956 | 120 000 | 126 000 | 132 300 |
| 431004 Printing | 7 483 | 7 484 | 7 858 | 8 251 |
| 431005 Stationery | 27 486 | 27 486 | 28 860 | 30 303 |

| Ministry and Programme | Approved Budget 2021/22 | Proposed Budget 2022/23 | Projection 2023/24 | Projection 2024/25 |
|--|-------------------------|-------------------------|--------------------|--------------------|
| 431006 Maintenance of Public Assets | 11 000 | 11 000 | 11 550 | 12 128 |
| 431007 Food, Fodder and Beverage Supplies | 5 000 | 8 701 | 9 136 | 9 593 |
| 431009 Purch/Prod of Mat, Goods or Serv&Uniforms | 218 034 | 250 000 | 262 500 | 275 625 |
| 431010 Minor Works | 250 000 | 140 000 | 147 000 | 154 350 |
| 431031 Water Supply | 500 000 | 68 000 | 71 400 | 74 970 |
| 431033 Rent&Lease of Build for Gov Use | | 59 000 | 61 950 | 65 048 |
| 531221 Office Equipment | 20 001 | - | - | - |
| Safe Custody and Rehabilitation | 210 608 238 | 217 882 420 | 228 776 541 | 240 215 368 |
| 411101 Salaries Established Posts | 184 075 791 | 184 625 660 | 193 856 943 | 203 549 790 |
| 411102 Salaries New Posts | | 3 365 465 | 3 533 738 | 3 710 425 |
| 411401 Allowances - Non Statutory Posts | - | 3 240 198 | 3 402 208 | 3 572 318 |
| 421001 Vehicle Maintenance and Repairs | 519 300 | 378 018 | 396 919 | 416 765 |
| 421002 Fuel and Lubricants | 6 737 | - | - | - |
| 421008 Subsistence (Local) | 597 680 | 535 534 | 562 311 | 590 426 |
| 421011 Fares (International) | 118 000 | 35 278 | 37 042 | 38 894 |
| 421012 Subsistence (International) | 30 000 | 48 242 | 50 654 | 53 187 |
| 431001 Power | 4 346 292 | 4 643 906 | 4 876 101 | 5 119 906 |
| 431002 Communications | 314 563 | 462 993 | 486 143 | 510 450 |
| 431004 Printing | 68 525 | 82 126 | 86 232 | 90 544 |
| 431005 Stationery | 210 441 | 204 626 | 214 857 | 225 600 |
| 431006 Maintenance of Public Assets | 90 492 | 564 515 | 592 741 | 622 378 |
| 431007 Food, Fodder and Beverage Supplies | 9 246 777 | 9 600 000 | 10 080 000 | 10 584 000 |
| 431009 Purch/Prod of Mat, Goods or Serv&Uniforms | 3 373 968 | 3 951 034 | 4 148 586 | 4 356 015 |
| 431010 Minor Works | 151 547 | 163 588 | 171 767 | 180 356 |
| 431011 Drugs | 151 339 | 172 832 | 181 474 | 190 547 |
| 431020 Ammunition | 50 000 | 50 000 | 52 500 | 55 125 |
| 431029 Sewerage and Sanitation | 16 000 | 4 000 | 4 200 | 4 410 |
| 431031 Water Supply | 2 798 150 | 1 588 405 | 1 667 825 | 1 751 217 |
| 431032 Sewerage and Sanitation | 60 100 | 52 000 | 54 600 | 57 330 |
| 431033 Rent&Lease of Build for Gov Use | 4 382 536 | 4 114 000 | 4 319 700 | 4 535 685 |
| 008 - Ministry of Home Affairs | 157 477 534 | 432 663 347 | 454 296 515 | 477 011 340 |
| General Administration and management | 26 314 530 | 32 663 750 | 34 296 937 | 36 011 784 |
| 411101 Salaries Established Posts | 18 278 232 | 21 289 350 | 22 353 817 | 23 471 508 |
| 411401 Allowances - Non Statutory Posts | 865 587 | 859 020 | 901 971 | 947 070 |
| 421001 Vehicle Maintenance and Repairs | 1 093 800 | 2 800 000 | 2 940 000 | 3 087 000 |
| 421002 Fuel and Lubricants | 1 513 944 | 2 360 000 | 2 478 000 | 2 601 900 |
| 421004 Short Term Hire of Vehicles | 1 832 548 | 2 647 530 | 2 779 907 | 2 918 902 |
| 421008 Subsistence (Local) | 1 006 600 | 720 428 | 756 449 | 794 272 |
| 421011 Fares (International) | 90 000 | - | - | - |
| 421012 Subsistence (International) | 98 820 | - | - | - |
| 431001 Power | 252 000 | 180 000 | 189 000 | 198 450 |
| 431002 Communications | 331 995 | 312 000 | 327 600 | 343 980 |
| 431004 Printing | 10 000 | 141 000 | 148 050 | 155 453 |
| 431005 Stationery | 114 000 | 545 000 | 572 250 | 600 863 |
| 431006 Maintenance of Public Assets | 86 400 | 186 400 | 195 720 | 205 506 |
| 431009 Purch/Prod of Mat, Goods or Serv&Uniforms | 182 604 | 372 022 | 390 623 | 410 154 |
| 431010 Minor Works | 240 000 | - | - | - |
| 431027 Membership Subscriptions | 6 000 | 6 000 | 6 300 | 6 615 |

| Ministry and Programme | Approved Budget 2021/22 | Proposed Budget 2022/23 | Projection 2023/24 | Projection 2024/25 |
|--|-------------------------|-------------------------|--------------------|--------------------|
| 431029 Sewerage and Sanitation | 72 000 | - | - | - |
| 431031 Water Supply | 240 000 | 240 000 | 252 000 | 264 600 |
| 431032 Sewerage and Sanitation | - | 5 000 | 5 250 | 5 513 |
| Identification and Registration | 53 337 028 | 327 089 186 | 343 443 645 | 360 615 828 |
| 411101 Salaries Established Posts | 16 667 087 | 16 306 246 | 17 121 558 | 17 977 636 |
| 411301 Wages Established Posts | | 273 761 674 | 287 449 758 | 301 822 246 |
| 411401 Allowances - Non Statutory Posts | 172 266 | 171 516 | 180 092 | 189 096 |
| 421008 Subsistence (Local) | 516 800 | 1 776 037 | 1 864 839 | 1 958 081 |
| 431001 Power | 767 290 | 616 800 | 647 640 | 680 022 |
| 431002 Communications | 340 000 | - | - | - |
| 431005 Stationery | 118 008 | - | - | - |
| 431006 Maintenance of Public Assets | 25 268 545 | 25 489 696 | 26 764 181 | 28 102 390 |
| 431009 Purch/Prod of Mat, Goods or Serv&Uniforms | 1 585 992 | 3 405 468 | 3 575 741 | 3 754 528 |
| 431031 Water Supply | 141 600 | 120 005 | 126 005 | 132 306 |
| 431033 Rent&Lease of Build for Gov Use | 7 759 440 | 5 441 744 | 5 713 831 | 5 999 523 |
| Migration Management | 77 825 976 | 72 910 412 | 76 555 932 | 80 383 729 |
| 411101 Salaries Established Posts | 27 071 885 | 28 634 606 | 30 066 336 | 31 569 653 |
| 411301 Wages Established Posts | 220 354 | - | - | - |
| 411401 Allowances - Non Statutory Posts | 218 529 | 69 300 | 72 765 | 76 403 |
| 421008 Subsistence (Local) | 480 982 | 1 130 400 | 1 186 920 | 1 246 266 |
| 421011 Fares (International) | 176 600 | 20 000 | 21 000 | 22 050 |
| 421012 Subsistence (International) | 285 124 | 20 000 | 21 000 | 22 050 |
| 431001 Power | 770 004 | 593 336 | 623 003 | 654 153 |
| 431002 Communications | 516 000 | - | - | - |
| 431004 Printing | 13 896 576 | 5 359 215 | 5 627 176 | 5 908 535 |
| 431005 Stationery | 155 000 | - | - | - |
| 431006 Maintenance of Public Assets | 31 355 466 | 30 898 563 | 32 443 491 | 34 065 666 |
| 431009 Purch/Prod of Mat, Goods or Serv&Uniforms | 756 456 | 4 383 592 | 4 602 772 | 4 832 910 |
| 431010 Minor Works | - | 80 000 | 84 000 | 88 200 |
| 431027 Membership Subscriptions | 222 600 | 125 000 | 131 250 | 137 813 |
| 431031 Water Supply | 756 000 | 640 000 | 672 000 | 705 600 |
| 431033 Rent&Lease of Build for Gov Use | 944 400 | 956 400 | 1 004 220 | 1 054 431 |
| 009 - Prime Minister's Office | 104 831 175 | 116 621 863 | 122 452 956 | 128 575 604 |
| General Administration and management | 68 053 635 | 91 824 488 | 96 415 712 | 101 236 498 |
| 411101 Salaries Established Posts | 42 237 121 | 47 096 720 | 49 451 556 | 51 924 134 |
| 411102 Salaries New Posts | | 1 299 864 | 1 364 857 | 1 433 100 |
| 411103 Salaries Vacant Posts | | 5 435 196 | 5 706 956 | 5 992 304 |
| 411401 Allowances - Non Statutory Posts | 537 300 | 771 637 | 810 219 | 850 730 |
| 421001 Vehicle Maintenance and Repairs | 2 122 139 | 1 000 000 | 1 050 000 | 1 102 500 |
| 421002 Fuel and Lubricants | 2 879 130 | 2 150 000 | 2 257 500 | 2 370 375 |
| 421004 Short Term Hire of Vehicles | 9 834 556 | 11 000 000 | 11 550 000 | 12 127 500 |
| 421007 Fares (Local) | 30 126 | - | - | - |
| 421008 Subsistence (Local) | 702 953 | 1 818 091 | 1 908 996 | 2 004 445 |
| 421011 Fares (International) | 544 506 | 1 210 000 | 1 270 500 | 1 334 025 |
| 421012 Subsistence (International) | 1 338 623 | 1 795 589 | 1 885 368 | 1 979 637 |
| 431001 Power | 425 509 | 1 700 000 | 1 785 000 | 1 874 250 |
| 431002 Communications | 764 578 | 3 534 000 | 3 710 700 | 3 896 235 |
| 431004 Printing | 73 795 | 180 000 | 189 000 | 198 450 |
| 431005 Stationery | 290 868 | 470 000 | 493 500 | 518 175 |
| 431006 Maintenance of Public Assets | 198 997 | 500 000 | 525 000 | 551 250 |
| 431007 Food, Fodder and Beverage Supplies | 207 802 | 500 000 | 525 000 | 551 250 |

| Ministry and Programme | Appoved Budget 2021/22 | Propossed Budget 2022/23 | Projection 2023/24 | Projection 2024/25 |
|--|------------------------------|--------------------------------|-----------------------|-----------------------|
| 431009 Purch/Prod of Mat, Goods or Serv&Uniforms | 265 029 | 890 000 | 934 500 | 981 225 |
| 431010 Minor Works | 186 321 | 120 000 | 126 000 | 132 300 |
| 431027 Membership Subscriptions | 100 000 | - | - | - |
| 431029 Sewerage and Sanitation | 60 011 | - | - | - |
| 431031 Water Supply | 134 020 | 420 000 | 441 000 | 463 050 |
| 431032 Sewerage and Sanitation | - | 256 857 | 269 700 | 283 185 |
| 431034 Purchase of Health Services | 20 251 | 100 000 | 105 000 | 110 250 |
| 472315 Grants in Aid Paid to Extra Budgetary Units | 5 100 000 | 9 496 534 | 9 971 361 | 10 469 929 |
| 482122 Legal Compensation | - | 80 000 | 84 000 | 88 200 |
| Public Sector Reforms Coordination | 500 000 | - | - | - |
| 472315 Grants in Aid Paid to Extra Budgetary Units | 500 000 | - | - | - |
| Risk Reduction Coordination | 36 277 540 | 24 797 375 | 26 037 244 | 27 339 106 |
| 411101 Salaries Established Posts | 21 715 526 | 20 927 181 | 21 973 540 | 23 072 217 |
| 411102 Salaries New Posts | 3 835 209 | 150 948 | 158 495 | 166 420 |
| 411103 Salaries Vacant Posts | | 1 441 968 | 1 514 066 | 1 589 770 |
| 411301 Wages Established Posts | 500 000 | 1 015 166 | 1 065 925 | 1 119 221 |
| 411401 Allowances - Non Statutory Posts | 357 602 | 258 112 | 271 018 | 284 568 |
| 421001 Vehicle Maintenance and Repairs | - | - | - | - |
| 421004 Short Term Hire of Vehicles | 500 000 | - | - | - |
| 421007 Fares (Local) | 5 000 | - | - | - |
| 421008 Subsistence (Local) | 956 327 | 300 000 | 315 000 | 330 750 |
| 421011 Fares (International) | 112 320 | - | - | - |
| 421012 Subsistence (International) | 248 000 | - | - | - |
| 431001 Power | 433 000 | 500 000 | 525 000 | 551 250 |
| 431002 Communications | 249 904 | 84 000 | 88 200 | 92 610 |
| 431004 Printing | 70 000 | - | - | - |
| 431005 Stationery | 147 197 | - | - | - |
| 431006 Maintenance of Public Assets | 333 300 | - | - | - |
| 431007 Food, Fodder and Beverage Supplies | 6 000 | - | - | - |
| 431009 Purch/Prod of Mat, Goods or Serv&Uniforms | 454 355 | 20 000 | 21 000 | 22 050 |
| 431010 Minor Works | 116 500 | - | - | - |
| 431029 Sewerage and Sanitation | 4 000 | - | - | - |
| 431031 Water Supply | 120 000 | 100 000 | 105 000 | 110 250 |
| 431033 Rent&Lease of Build for Gov Use | 333 300 | - | - | - |
| 472315 Grants in Aid Paid to Extra Budgetary Units | 5 780 000 | - | - | - |
| 010 - Ministry of Communication, Science and Technology | 181 264 705 | 166 967 259 | 175 315 621 | 184 081 403 |
| General Administration and management | 47 435 507 | 50 729 541 | 53 266 018 | 55 929 318 |
| 411101 Salaries Established Posts | 7 223 472 | 30 812 283 | 32 352 897 | 33 970 542 |
| 411103 Salaries Vacant Posts | 903 980 | 1 497 780 | 1 572 669 | 1 651 302 |
| 411401 Allowances - Non Statutory Posts | 438 312 | 460 668 | 483 701 | 507 886 |
| 421001 Vehicle Maintenance and Repairs | 800 400 | 1 200 400 | 1 260 420 | 1 323 441 |
| 421002 Fuel and Lubricants | 3 130 300 | 3 756 360 | 3 944 178 | 4 141 387 |
| 421004 Short Term Hire of Vehicles | 4 034 452 | 5 076 126 | 5 329 932 | 5 596 429 |
| 421008 Subsistence (Local) | 831 295 | 560 925 | 588 971 | 618 420 |
| 421011 Fares (International) | 600 000 | 225 000 | 236 250 | 248 063 |
| 421012 Subsistence (International) | 590 000 | 200 000 | 210 000 | 220 500 |
| 431001 Power | 801 802 | 962 162 | 1 010 270 | 1 060 784 |

| Ministry and Programme | Approved Budget 2021/22 | Proposed Budget 2022/23 | Projection 2023/24 | Projection 2024/25 |
|---|-------------------------|-------------------------|--------------------|--------------------|
| 431002 Communications | 812 200 | 1 036 800 | 1 088 640 | 1 143 072 |
| 431005 Stationery | 252 575 | 270 000 | 283 500 | 297 675 |
| 431006 Maintenance of Public Assets | 515 752 | 520 000 | 546 000 | 573 300 |
| 431009 Purch/Prod of Mat, Goods or Serv&Uniforms | 506 050 | 917 453 | 963 326 | 1 011 492 |
| 431010 Minor Works | 103 000 | 105 000 | 110 250 | 115 763 |
| 431026 Books and Publications | 18 000 | 20 000 | 21 000 | 22 050 |
| 431031 Water Supply | 9 600 | 15 000 | 15 750 | 16 538 |
| 431033 Rent&Lease of Build for Gov Use | 2 864 430 | 3 093 584 | 3 248 263 | 3 410 676 |
| 472312 Current Grants Paid to Extra Budgetary Units | 22 999 887 | - | - | - |
| Information Access Services | 120 693 305 | 103 064 819 | 108 218 060 | 113 628 963 |
| 411101 Salaries Established Posts | 33 959 796 | 36 299 634 | 38 114 616 | 40 020 346 |
| 411102 Salaries New Posts | | 941 268 | 988 331 | 1 037 748 |
| 411103 Salaries Vacant Posts | 336 492 | - | - | - |
| 411301 Wages Established Posts | 3 076 020 | 5 287 502 | 5 551 877 | 5 829 471 |
| 411401 Allowances - Non Statutory Posts | 523 854 | 470 724 | 494 260 | 518 973 |
| 421008 Subsistence (Local) | 1 101 534 | 1 410 640 | 1 481 172 | 1 555 231 |
| 421009 Freight Charges | 1 000 | - | - | - |
| 421011 Fares (International) | 148 000 | 220 000 | 231 000 | 242 550 |
| 421012 Subsistence (International) | 149 670 | 280 000 | 294 000 | 308 700 |
| 431001 Power | 4 668 406 | 5 671 200 | 5 954 760 | 6 252 498 |
| 431002 Communications | 39 075 344 | 6 460 888 | 6 783 932 | 7 123 129 |
| 431004 Printing | 2 073 384 | 2 101 499 | 2 206 574 | 2 316 903 |
| 431005 Stationery | 214 916 | 160 667 | 168 700 | 177 135 |
| 431006 Maintenance of Public Assets | 7 960 794 | 8 916 000 | 9 361 800 | 9 829 890 |
| 431009 Purch/Prod of Mat, Goods or Serv&Uniforms | 3 889 415 | 5 334 150 | 5 600 858 | 5 880 900 |
| 431010 Minor Works | 130 000 | 130 000 | 136 500 | 143 325 |
| 431011 Drugs | 2 200 | - | - | - |
| 431017 Training Costs | 39 172 | - | - | - |
| 431018 Software Licenses | - | 25 825 459 | 27 116 732 | 28 472 569 |
| 431019 Consultancies | 200 000 | - | - | - |
| 431027 Membership Subscriptions | 781 500 | 781 500 | 820 575 | 861 604 |
| 431031 Water Supply | 48 000 | 36 000 | 37 800 | 39 690 |
| 431032 Sewerage and Sanitation | | 10 000 | 10 500 | 11 025 |
| 431033 Rent&Lease of Build for Gov Use | 2 313 808 | 2 727 688 | 2 864 072 | 3 007 276 |
| 531223 Non-Office Equipment | 20 000 000 | - | - | - |
| Science, Technology Innovation Services | 13 135 893 | 13 172 899 | 13 831 544 | 14 523 121 |
| 411101 Salaries Established Posts | 8 151 108 | 8 752 405 | 9 190 025 | 9 649 527 |
| 411103 Salaries Vacant Posts | 58 995 | - | - | - |
| 411401 Allowances - Non Statutory Posts | 64 740 | 36 036 | 37 838 | 39 730 |
| 421008 Subsistence (Local) | 2 022 308 | 1 278 020 | 1 341 921 | 1 409 017 |
| 431001 Power | 100 020 | 390 060 | 409 563 | 430 041 |
| 431002 Communications | 154 980 | 178 639 | 187 571 | 196 949 |
| 431004 Printing | 5 100 | 76 755 | 80 593 | 84 622 |
| 431005 Stationery | 52 792 | 64 073 | 67 277 | 70 640 |
| 431006 Maintenance of Public Assets | 142 371 | 913 228 | 958 889 | 1 006 834 |
| 431009 Purch/Prod of Mat, Goods or Serv&Uniforms | 1 735 449 | 1 056 198 | 1 109 008 | 1 164 458 |
| 431010 Minor Works | 108 000 | - | - | - |
| 431012 Dressings | 12 800 | 15 540 | 16 317 | 17 133 |
| 431018 Software Licenses | 200 000 | - | - | - |

| Ministry and Programme | Appoved Budget 2021/22 | Propossed Budget 2022/23 | Projection 2023/24 | Projection 2024/25 |
|--|------------------------------|--------------------------------|-----------------------|-----------------------|
| 431019 Consultancies | | 280 000 | 294 000 | 308 700 |
| 431026 Books and Publications | 9 310 | 26 145 | 27 452 | 28 825 |
| 431027 Membership Subscriptions | 18 800 | 33 800 | 35 490 | 37 265 |
| 431033 Rent&Lease of Build for Gov Use | 31 620 | 72 000 | 75 600 | 79 380 |
| 531221 Office Equipment | | | | |
| | 267 500 | - | - | - |
| 011 - Ministry of Law and Constitutional Affairs | 96 060 684 | 96 621 830 | 101 452 922 | 106 525 568 |
| General Administration and management | 14 088 612 | 14 646 721 | 15 379 057 | 16 148 010 |
| 411101 Salaries Established Posts | 9 242 719 | 10 197 975 | 10 707 874 | 11 243 267 |
| 411401 Allowances - Non Statutory Posts | 119 753 | 209 220 | 219 681 | 230 665 |
| 421001 Vehicle Maintenance and Repairs | 176 000 | 186 120 | 195 426 | 205 197 |
| 421002 Fuel and Lubricants | 599 000 | 688 600 | 723 030 | 759 182 |
| 421004 Short Term Hire of Vehicles | 2 633 140 | 2 639 280 | 2 771 244 | 2 909 806 |
| 421008 Subsistence (Local) | 95 450 | 44 880 | 47 124 | 49 480 |
| 431001 Power | 120 240 | 70 200 | 73 710 | 77 396 |
| 431002 Communications | 514 800 | 399 984 | 419 983 | 440 982 |
| 431005 Stationery | 121 812 | 63 234 | 66 396 | 69 715 |
| 431006 Maintenance of Public Assets | 30 780 | 58 372 | 61 291 | 64 355 |
| 431009 Purch/Prod of Mat, Goods or Serv&Uniforms | 321 500 | 50 000 | 52 500 | 55 125 |
| 431010 Minor Works | 32 500 | - | - | - |
| 431026 Books and Publications | 41 718 | 18 000 | 18 900 | 19 845 |
| 431031 Water Supply | 33 600 | 20 856 | 21 899 | 22 994 |
| 431032 Sewerage and Sanitation | 5 600 | - | - | - |
| Legal Services | 81 972 072 | 81 975 109 | 86 073 865 | 90 377 558 |
| 411101 Salaries Established Posts | 37 196 096 | 37 531 836 | 39 408 428 | 41 378 850 |
| 411401 Allowances - Non Statutory Posts | 607 313 | 796 609 | 836 439 | 878 261 |
| 421004 Short Term Hire of Vehicles | 100 000 | 364 800 | 383 040 | 402 192 |
| 421008 Subsistence (Local) | 348 670 | 418 480 | 439 404 | 461 374 |
| 421009 Freight Charges | 5 000 | 5 180 | 5 439 | 5 711 |
| 431001 Power | 486 660 | 581 150 | 610 208 | 640 718 |
| 431002 Communications | 835 368 | 828 120 | 869 526 | 913 002 |
| 431004 Printing | 48 750 | 157 936 | 165 833 | 174 124 |
| 431005 Stationery | 320 150 | 273 772 | 287 461 | 301 834 |
| 431006 Maintenance of Public Assets | 247 345 | 117 080 | 122 934 | 129 081 |
| 431009 Purch/Prod of Mat, Goods or Serv&Uniforms | 2 651 148 | 1 242 460 | 1 304 583 | 1 369 812 |
| 431010 Minor Works | 50 000 | 144 000 | 151 200 | 158 760 |
| 431019 Consultancies | 50 000 | 100 000 | 105 000 | 110 250 |
| 431026 Books and Publications | 10 000 | 19 576 | 20 555 | 21 583 |
| 431027 Membership Subscriptions | 33 483 | 43 008 | 45 158 | 47 416 |
| 431029 Sewerage and Sanitation | 18 736 | - | - | - |
| 431031 Water Supply | 98 257 | 80 369 | 84 387 | 88 607 |
| 431032 Sewerage and Sanitation | 3 043 | - | - | - |
| 431033 Rent&Lease of Build for Gov Use | 2 975 562 | 3 407 981 | 3 578 380 | 3 757 299 |
| 431036 Witness Expense | 886 491 | 862 752 | 905 890 | 951 184 |
| 472315 Grants in Aid Paid to Extra Budgetary Units | 35 000 000 | 35 000 000 | 36 750 000 | 38 587 500 |
| 012 - Ministry of Foreign Affairs and International Relations | 429 131 956 | 431 465 021 | 453 038 272 | 475 690 185 |
| General Administration and management | 34 662 928 | 27 030 310 | 28 381 826 | 29 800 917 |
| 411101 Salaries Established Posts | 30 606 108 | 20 879 862 | 21 923 855 | 23 020 048 |

| Ministry and Programme | Approved Budget 2021/22 | Proposed Budget 2022/23 | Projection 2023/24 | Projection 2024/25 |
|--|-------------------------|-------------------------|--------------------|--------------------|
| 411102 Salaries New Posts | | 1 739 244 | 1 826 206 | 1 917 517 |
| 411103 Salaries Vacant Posts | | 340 632 | 357 664 | 375 547 |
| 411401 Allowances - Non Statutory Posts | 306 000 | 70 572 | 74 101 | 77 806 |
| 421001 Vehicle Maintenance and Repairs | 967 990 | 220 000 | 231 000 | 242 550 |
| 421002 Fuel and Lubricants | 661 200 | 460 200 | 483 210 | 507 371 |
| 421004 Short Term Hire of Vehicles | 2 121 630 | 2 100 000 | 2 205 000 | 2 315 250 |
| 421008 Subsistence (Local) | - | 36 000 | 37 800 | 39 690 |
| 421011 Fares (International) | | 300 000 | 315 000 | 330 750 |
| 421012 Subsistence (International) | - | 259 304 | 272 269 | 285 883 |
| 431001 Power | - | 132 480 | 139 104 | 146 059 |
| 431002 Communications | - | 360 000 | 378 000 | 396 900 |
| 431004 Printing | - | 9 015 | 9 466 | 9 939 |
| 431005 Stationery | - | 24 000 | 25 200 | 26 460 |
| 431009 Purch/Prod of Mat, Goods or Serv&Uniforms | - | 39 000 | 40 950 | 42 998 |
| 431031 Water Supply | - | 60 001 | 63 001 | 66 151 |
| International Cooperation | 394 469 028 | 404 434 710 | 424 656 446 | 445 889 268 |
| 411101 Salaries Established Posts | 133 664 484 | 143 339 024 | 150 505 975 | 158 031 274 |
| 411301 Wages Established Posts | 62 071 344 | 70 645 063 | 74 177 316 | 77 886 182 |
| 411401 Allowances - Non Statutory Posts | 44 199 444 | 51 529 968 | 54 106 466 | 56 811 790 |
| 411704 School & Medical Fees-Foreign Missions | 66 421 860 | 56 070 240 | 58 873 752 | 61 817 440 |
| 421002 Fuel and Lubricants | 2 542 164 | 1 955 184 | 2 052 943 | 2 155 590 |
| 421008 Subsistence (Local) | - | 114 756 | 120 494 | 126 518 |
| 421009 Freight Charges | - | 114 768 | 120 506 | 126 532 |
| 431001 Power | - | 114 720 | 120 456 | 126 479 |
| 431002 Communications | - | 114 720 | 120 456 | 126 479 |
| 431005 Stationery | - | 4 | 4 | 4 |
| 431009 Purch/Prod of Mat, Goods or Serv&Uniforms | - | 129 012 | 135 463 | 142 236 |
| 431033 Rent&Lease of Build for Gov Use | 75 898 752 | 79 976 820 | 83 975 661 | 88 174 444 |
| 481301 Rent and Lease of Land for Government Use | 8 118 000 | - | - | - |
| 482141 Motor Vehicle Assurance | 1 552 980 | 330 432 | 346 954 | 364 301 |
| 013 - Ministry of Public Works | 73 982 477 | 129 456 518 | 135 929 344 | 142 725 811 |
| Building Infrastructure Management | 35 437 460 | 33 465 675 | 35 138 959 | 36 895 907 |
| 411101 Salaries Established Posts | 31 478 858 | 26 313 511 | 27 629 187 | 29 010 646 |
| 411103 Salaries Vacant Posts | | 3 310 668 | 3 476 201 | 3 650 011 |
| 411401 Allowances - Non Statutory Posts | 214 212 | 185 820 | 195 111 | 204 867 |
| 421008 Subsistence (Local) | 130 000 | 137 500 | 144 375 | 151 594 |
| 431001 Power | 850 560 | 602 304 | 632 419 | 664 040 |
| 431002 Communications | 211 200 | 255 600 | 268 380 | 281 799 |
| 431004 Printing | 146 850 | 104 850 | 110 093 | 115 597 |
| 431005 Stationery | 172 449 | 232 440 | 244 062 | 256 265 |
| 431006 Maintenance of Public Assets | 1 535 000 | 1 440 508 | 1 512 533 | 1 588 160 |
| 431007 Food, Fodder and Beverage Supplies | 44 200 | 924 | 970 | 1 019 |
| 431009 Purch/Prod of Mat, Goods or Serv&Uniforms | 306 925 | 469 550 | 493 028 | 517 679 |
| 431011 Drugs | 6 750 | - | - | - |
| 431026 Books and Publications | 102 000 | 100 000 | 105 000 | 110 250 |
| 431031 Water Supply | 238 456 | 312 000 | 327 600 | 343 980 |
| General Administration and management | 38 545 017 | 95 990 843 | 100 790 385 | 105 829 904 |
| 411101 Salaries Established Posts | 16 967 856 | 18 842 984 | 19 785 133 | 20 774 390 |

| Ministry and Programme | Appoved Budget 2021/22 | Propossed Budget 2022/23 | Projection 2023/24 | Projection 2024/25 |
|--|------------------------------|--------------------------------|-----------------------|-----------------------|
| 411103 Salaries Vacant Posts | | 798 672 | 838 606 | 880 536 |
| 411301 Wages Established Posts | 4 306 788 | - | - | - |
| 411401 Allowances - Non Statutory Posts | 96 000 | 86 100 | 90 405 | 94 925 |
| 421001 Vehicle Maintenance and Repairs | 680 000 | 679 767 | 713 755 | 749 443 |
| 421002 Fuel and Lubricants | 662 400 | 662 400 | 695 520 | 730 296 |
| 421004 Short Term Hire of Vehicles | 2 621 244 | 2 613 820 | 2 744 511 | 2 881 737 |
| 421008 Subsistence (Local) | 350 439 | 347 880 | 365 274 | 383 538 |
| 421011 Fares (International) | | 35 900 | 37 695 | 39 580 |
| 421012 Subsistence (International) | - | 87 940 | 92 337 | 96 954 |
| 431001 Power | 29 600 | 29 600 | 31 080 | 32 634 |
| 431002 Communications | 639 100 | 688 800 | 723 240 | 759 402 |
| 431004 Printing | 108 300 | 66 000 | 69 300 | 72 765 |
| 431005 Stationery | 91 870 | 91 747 | 96 334 | 101 151 |
| 431006 Maintenance of Public Assets | 169 000 | 127 684 | 134 068 | 140 772 |
| 431009 Purch/Prod of Mat, Goods or Serv&Uniforms | 790 400 | 621 749 | 652 836 | 685 478 |
| 431011 Drugs | 2 420 | - | - | - |
| 431031 Water Supply | 21 600 | 21 600 | 22 680 | 23 814 |
| 472315 Grants in Aid Paid to Extra Budgetary Units | 11 008 000 | 70 008 000 | 73 508 400 | 77 183 820 |
| 531221 Office Equipment | | 180 200 | 189 210 | 198 671 |
| 014 - Ministry of Forestry and Land Reclamation | 140 635 185 | 114 762 761 | 120 500 899 | 126 525 944 |
| General Administration and management | 26 900 868 | 17 206 717 | 18 067 053 | 18 970 406 |
| 411101 Salaries Established Posts | 11 550 990 | 10 029 477 | 10 530 951 | 11 057 499 |
| 411401 Allowances - Non Statutory Posts | 269 394 | 115 512 | 121 288 | 127 352 |
| 421001 Vehicle Maintenance and Repairs | | 1 000 041 | 1 050 043 | 1 102 545 |
| 421004 Short Term Hire of Vehicles | 8 098 680 | 1 017 640 | 1 068 522 | 1 121 948 |
| 421008 Subsistence (Local) | 800 700 | 250 723 | 263 259 | 276 422 |
| 431001 Power | 220 060 | 220 064 | 231 067 | 242 621 |
| 431002 Communications | 433 870 | 445 870 | 468 164 | 491 572 |
| 431004 Printing | 11 000 | 11 000 | 11 550 | 12 128 |
| 431005 Stationery | 156 090 | 156 092 | 163 897 | 172 091 |
| 431006 Maintenance of Public Assets | 140 500 | 140 504 | 147 529 | 154 906 |
| 431007 Food, Fodder and Beverage Supplies | 104 000 | 104 000 | 109 200 | 114 660 |
| 431009 Purch/Prod of Mat, Goods or Serv&Uniforms | 4 803 290 | 3 403 544 | 3 573 721 | 3 752 407 |
| 431010 Minor Works | 287 100 | 287 100 | 301 455 | 316 528 |
| 431031 Water Supply | 25 194 | 25 150 | 26 408 | 27 728 |
| Land Management Services | 113 734 317 | 97 556 044 | 102 433 846 | 107 555 539 |
| 411101 Salaries Established Posts | 46 837 240 | 39 345 898 | 41 313 193 | 43 378 853 |
| 411102 Salaries New Posts | 287 480 | - | - | - |
| 411302 Wages New Posts | 32 520 310 | 34 343 241 | 36 060 403 | 37 863 423 |
| 411401 Allowances - Non Statutory Posts | 910 690 | 737 160 | 774 018 | 812 719 |
| 421001 Vehicle Maintenance and Repairs | 1 151 700 | 380 751 | 399 789 | 419 778 |
| 421002 Fuel and Lubricants | 1 758 220 | 1 492 000 | 1 566 600 | 1 644 930 |
| 421007 Fares (Local) | 50 590 | 31 384 | 32 953 | 34 601 |
| 421008 Subsistence (Local) | 4 116 430 | 958 945 | 1 006 892 | 1 057 237 |
| 421010 Equine Hire | 113 380 | 61 080 | 64 134 | 67 341 |
| 431001 Power | 900 668 | 1 133 942 | 1 190 639 | 1 250 171 |
| 431002 Communications | 635 660 | 633 782 | 665 471 | 698 745 |
| 431004 Printing | 215 440 | 318 421 | 334 342 | 351 059 |

| Ministry and Programme | Appoved Budget 2021/22 | Propossed Budget 2022/23 | Projection 2023/24 | Projection 2024/25 |
|--|------------------------------|--------------------------------|-----------------------|-----------------------|
| 431005 Stationery | 517 020 | 379 121 | 398 077 | 417 981 |
| 431006 Maintenance of Public Assets | 759 940 | 773 346 | 812 013 | 852 614 |
| 431009 Purch/Prod of Mat, Goods or Serv&Uniforms | 21 428 900 | 15 558 095 | 16 336 000 | 17 152 800 |
| 431010 Minor Works | 1 137 300 | 1 130 177 | 1 186 686 | 1 246 020 |
| 431029 Sewerage and Sanitation | 8 400 | 8 498 | 8 923 | 9 369 |
| 431031 Water Supply | 381 729 | 256 703 | 269 538 | 283 015 |
| 431032 Sewerage and Sanitation | 3 220 | 13 500 | 14 175 | 14 884 |
| 015 - Ministry of Energy and Meteorology | 28 802 381 | 30 838 442 | 32 380 364 | 33 999 382 |
| Energy Services Provision and Sector Management | 5 946 559 | 7 263 812 | 7 627 002 | 8 008 352 |
| 411101 Salaries Established Posts | 3 404 883 | 4 024 788 | 4 226 027 | 4 437 328 |
| 411103 Salaries Vacant Posts | | 262 978 | 276 127 | 289 933 |
| 411401 Allowances - Non Statutory Posts | 26 280 | 2 712 | 2 848 | 2 990 |
| 431002 Communications | 72 000 | 160 600 | 168 630 | 177 062 |
| 431005 Stationery | | 10 000 | 10 500 | 11 025 |
| 431009 Purch/Prod of Mat, Goods or Serv&Uniforms | 41 900 | 29 998 | 31 498 | 33 073 |
| 431033 Rent&Lease of Build for Gov Use | 2 401 496 | 2 772 736 | 2 911 373 | 3 056 941 |
| General Administration and management | 11 290 276 | 11 172 412 | 11 731 033 | 12 317 584 |
| 411101 Salaries Established Posts | 6 593 818 | 7 946 275 | 8 343 589 | 8 760 768 |
| 411103 Salaries Vacant Posts | | 428 016 | 449 417 | 471 888 |
| 411401 Allowances - Non Statutory Posts | 236 821 | 214 392 | 225 112 | 236 367 |
| 421001 Vehicle Maintenance and Repairs | - | 82 800 | 86 940 | 91 287 |
| 421002 Fuel and Lubricants | 443 226 | 260 435 | 273 457 | 287 130 |
| 421004 Short Term Hire of Vehicles | 3 304 756 | 1 378 369 | 1 447 287 | 1 519 652 |
| 421008 Subsistence (Local) | - | 30 000 | 31 500 | 33 075 |
| 431001 Power | 118 000 | 60 000 | 63 000 | 66 150 |
| 431002 Communications | 334 800 | 591 600 | 621 180 | 652 239 |
| 431004 Printing | | 23 000 | 24 150 | 25 358 |
| 431005 Stationery | - | 60 742 | 63 779 | 66 968 |
| 431006 Maintenance of Public Assets | - | 20 562 | 21 590 | 22 670 |
| 431009 Purch/Prod of Mat, Goods or Serv&Uniforms | 244 355 | 54 259 | 56 972 | 59 821 |
| 431031 Water Supply | 14 500 | 21 962 | 23 060 | 24 213 |
| Meteorological Services | 11 565 546 | 12 402 218 | 13 022 329 | 13 673 446 |
| 411101 Salaries Established Posts | 8 756 575 | 9 172 387 | 9 631 007 | 10 112 557 |
| 411103 Salaries Vacant Posts | | 1 108 512 | 1 163 938 | 1 222 134 |
| 411301 Wages Established Posts | 285 120 | - | - | - |
| 411401 Allowances - Non Statutory Posts | 708 954 | 81 852 | 85 945 | 90 242 |
| 431001 Power | 97 861 | 52 100 | 54 705 | 57 440 |
| 431002 Communications | 54 000 | 374 760 | 393 498 | 413 173 |
| 431004 Printing | | 20 000 | 21 000 | 22 050 |
| 431005 Stationery | - | 30 001 | 31 501 | 33 076 |
| 431006 Maintenance of Public Assets | - | 20 000 | 21 000 | 22 050 |
| 431009 Purch/Prod of Mat, Goods or Serv&Uniforms | 67 500 | 89 952 | 94 450 | 99 172 |
| 431031 Water Supply | 14 999 | 12 300 | 12 915 | 13 561 |
| 431033 Rent&Lease of Build for Gov Use | 1 580 537 | 1 440 354 | 1 512 372 | 1 587 990 |
| 016 - Ministry of Labour and Employment | 51 039 252 | 57 783 899 | 60 673 094 | 63 706 749 |
| Employment Promotion | 5 605 203 | 6 881 577 | 7 225 656 | 7 586 939 |
| 411101 Salaries Established Posts | 4 646 961 | 5 117 918 | 5 373 814 | 5 642 505 |

| Ministry and Programme | Appoved Budget 2021/22 | Propossed Budget 2022/23 | Projection 2023/24 | Projection 2024/25 |
|--|------------------------------|--------------------------------|-----------------------|-----------------------|
| 411401 Allowances - Non Statutory Posts | 3 652 | 119 280 | 125 244 | 131 506 |
| 421008 Subsistence (Local) | 110 074 | 97 350 | 102 218 | 107 328 |
| 431001 Power | 90 000 | 200 000 | 210 000 | 220 500 |
| 431002 Communications | 141 762 | 40 000 | 42 000 | 44 100 |
| 431004 Printing | 26 880 | 15 000 | 15 750 | 16 538 |
| 431005 Stationery | 14 004 | 20 000 | 21 000 | 22 050 |
| 431006 Maintenance of Public Assets | 40 080 | 40 000 | 42 000 | 44 100 |
| 431009 Purch/Prod of Mat, Goods or Serv&Uniforms | 483 790 | 1 189 763 | 1 249 251 | 1 311 714 |
| 431010 Minor Works | 18 000 | 10 000 | 10 500 | 11 025 |
| 431031 Water Supply | 30 000 | 32 266 | 33 879 | 35 573 |
| General Management and Administration | 28 091 323 | 33 691 104 | 35 375 659 | 37 144 442 |
| 411101 Salaries Established Posts | 9 015 991 | 11 366 988 | 11 935 338 | 12 532 104 |
| 411301 Wages Established Posts | 15 210 | - | - | - |
| 411401 Allowances - Non Statutory Posts | 233 692 | 127 692 | 134 077 | 140 780 |
| 421001 Vehicle Maintenance and Repairs | 39 402 | 150 100 | 157 605 | 165 485 |
| 421002 Fuel and Lubricants | 137 414 | 498 770 | 523 709 | 549 894 |
| 421004 Short Term Hire of Vehicles | 2 533 016 | 983 440 | 1 032 612 | 1 084 243 |
| 421008 Subsistence (Local) | 58 424 | 50 000 | 52 500 | 55 125 |
| 421011 Fares (International) | 373 914 | 50 000 | 52 500 | 55 125 |
| 421012 Subsistence (International) | 592 748 | 50 000 | 52 500 | 55 125 |
| 431001 Power | 21 033 | 50 000 | 52 500 | 55 125 |
| 431002 Communications | 98 612 | 90 000 | 94 500 | 99 225 |
| 431004 Printing | 9 348 | 25 000 | 26 250 | 27 563 |
| 431005 Stationery | 14 022 | 50 000 | 52 500 | 55 125 |
| 431006 Maintenance of Public Assets | | 10 000 | 10 500 | 11 025 |
| 431009 Purch/Prod of Mat, Goods or Serv&Uniforms | 734 676 | 900 080 | 945 084 | 992 338 |
| 431010 Minor Works | 5 861 | 8 000 | 8 400 | 8 820 |
| 431027 Membership Subscriptions | 105 163 | - | - | - |
| 431031 Water Supply | 8 058 | 10 000 | 10 500 | 11 025 |
| 431033 Rent&Lease of Build for Gov Use | 2 294 739 | 3 504 366 | 3 679 584 | 3 863 564 |
| 472312 Current Grants Paid to Extra Budgetary Units | 11 800 000 | 15 766 668 | 16 555 001 | 17 382 751 |
| Labour Adjudication and Resolutions | 3 647 324 | 2 969 687 | 3 118 172 | 3 274 080 |
| 411101 Salaries Established Posts | 2 728 320 | 2 194 004 | 2 303 705 | 2 418 890 |
| 411401 Allowances - Non Statutory Posts | 284 400 | 163 260 | 171 423 | 179 994 |
| 421008 Subsistence (Local) | 14 301 | 29 250 | 30 713 | 32 248 |
| 431001 Power | 204 735 | 145 587 | 152 866 | 160 510 |
| 431002 Communications | 185 907 | 70 000 | 73 500 | 77 175 |
| 431004 Printing | 32 376 | 20 000 | 21 000 | 22 050 |
| 431005 Stationery | 19 958 | 10 000 | 10 500 | 11 025 |
| 431006 Maintenance of Public Assets | 8 580 | 80 000 | 84 000 | 88 200 |
| 431009 Purch/Prod of Mat, Goods or Serv&Uniforms | 100 104 | 195 586 | 205 365 | 215 634 |
| 431010 Minor Works | | 10 000 | 10 500 | 11 025 |
| 431026 Books and Publications | 25 741 | 22 000 | 23 100 | 24 255 |
| 431031 Water Supply | 42 902 | 30 000 | 31 500 | 33 075 |
| Labour Services | 13 695 402 | 14 241 530 | 14 953 607 | 15 701 287 |
| 411101 Salaries Established Posts | 10 998 228 | 11 016 881 | 11 567 725 | 12 146 112 |
| 411401 Allowances - Non Statutory Posts | 432 535 | 765 552 | 803 830 | 844 021 |
| 421008 Subsistence (Local) | 316 109 | 101 000 | 106 050 | 111 353 |
| 431001 Power | 220 000 | 450 000 | 472 500 | 496 125 |
| 431002 Communications | 200 426 | 148 600 | 156 030 | 163 832 |

| Ministry and Programme | Appoved Budget 2021/22 | Propossed Budget 2022/23 | Projection 2023/24 | Projection 2024/25 |
|---|------------------------|--------------------------|--------------------|--------------------|
| 431004 Printing | 60 000 | 120 000 | 126 000 | 132 300 |
| 431005 Stationery | 93 438 | 100 000 | 105 000 | 110 250 |
| 431006 Maintenance of Public Assets | 40 000 | 56 000 | 58 800 | 61 740 |
| 431009 Purch/Prod of Mat, Goods or Serv&Uniforms | 624 666 | 783 497 | 822 672 | 863 805 |
| 431010 Minor Works | 50 000 | 50 000 | 52 500 | 55 125 |
| 431031 Water Supply | 50 000 | 50 000 | 52 500 | 55 125 |
| 431033 Rent&Lease of Build for Gov Use | 610 000 | 600 000 | 630 000 | 661 500 |
| 017 - Ministry of Tourism, Environment and Culture | 79 135 798 | 75 794 391 | 79 584 111 | 83 563 316 |
| Cultural Preservation and Promotion | 7 648 146 | 8 167 063 | 8 575 416 | 9 004 187 |
| 411101 Salaries Established Posts | 5 681 305 | 5 659 061 | 5 942 014 | 6 239 115 |
| 411102 Salaries New Posts | | 181 560 | 190 638 | 200 170 |
| 411302 Wages New Posts | | 790 | 830 | 871 |
| 411401 Allowances - Non Statutory Posts | 13 200 | 9 900 | 10 395 | 10 915 |
| 421008 Subsistence (Local) | 30 000 | 30 000 | 31 500 | 33 075 |
| 431001 Power | 30 000 | 40 000 | 42 000 | 44 100 |
| 431002 Communications | 57 000 | 30 000 | 31 500 | 33 075 |
| 431027 Membership Subscriptions | 7 281 | - | - | - |
| 431031 Water Supply | 29 360 | 29 360 | 30 828 | 32 369 |
| 472312 Current Grants Paid to Extra Budgetary Units | 1 800 000 | 2 186 392 | 2 295 712 | 2 410 497 |
| Environmental Management | 14 588 493 | 15 305 743 | 16 071 030 | 16 874 581 |
| 411101 Salaries Established Posts | 5 660 112 | 4 913 423 | 5 159 094 | 5 417 048 |
| 411102 Salaries New Posts | | 1 153 944 | 1 211 641 | 1 272 223 |
| 411301 Wages Established Posts | 532 392 | - | - | - |
| 411302 Wages New Posts | | 550 809 | 578 349 | 607 267 |
| 411401 Allowances - Non Statutory Posts | 23 100 | 113 880 | 119 574 | 125 553 |
| 421008 Subsistence (Local) | 30 000 | 30 000 | 31 500 | 33 075 |
| 431001 Power | 200 000 | 330 000 | 346 500 | 363 825 |
| 431002 Communications | 84 000 | 30 000 | 31 500 | 33 075 |
| 431006 Maintenance of Public Assets | - | 150 000 | 157 500 | 165 375 |
| 431009 Purch/Prod of Mat, Goods or Serv&Uniforms | 1 243 800 | 1 686 071 | 1 770 375 | 1 858 893 |
| 431027 Membership Subscriptions | 493 695 | 60 000 | 63 000 | 66 150 |
| 471111 Subsidies-Non Financial Public Corp | 450 000 | 450 000 | 472 500 | 496 125 |
| 472312 Current Grants Paid to Extra Budgetary Units | 5 871 394 | 5 437 616 | 5 709 497 | 5 994 972 |
| 482142 Non Life Insurance Premiums | - | 400 000 | 420 000 | 441 000 |
| General Administration and management | 30 519 933 | 30 840 649 | 32 382 682 | 34 001 816 |
| 411101 Salaries Established Posts | 12 085 545 | 19 752 793 | 20 740 433 | 21 777 455 |
| 411401 Allowances - Non Statutory Posts | 263 772 | 120 368 | 126 386 | 132 706 |
| 411701 Rental Subsidy Employee Housing | | 125 148 | 131 405 | 137 976 |
| 421001 Vehicle Maintenance and Repairs | 600 000 | 677 835 | 711 727 | 747 313 |
| 421002 Fuel and Lubricants | 700 000 | 726 258 | 762 571 | 800 699 |
| 421004 Short Term Hire of Vehicles | 1 926 548 | 1 781 211 | 1 870 272 | 1 963 785 |
| 421008 Subsistence (Local) | 159 089 | 165 000 | 173 250 | 181 913 |
| 431001 Power | 538 272 | 448 272 | 470 686 | 494 220 |
| 431002 Communications | 847 000 | 186 291 | 195 606 | 205 386 |
| 431004 Printing | | 70 000 | 73 500 | 77 175 |
| 431005 Stationery | 250 000 | 450 000 | 472 500 | 496 125 |
| 431006 Maintenance of Public Assets | - | 127 601 | 133 981 | 140 680 |

| Ministry and Programme | Approved Budget 2021/22 | Proposed Budget 2022/23 | Projection 2023/24 | Projection 2024/25 |
|--|-------------------------|-------------------------|--------------------|--------------------|
| 431009 Purch/Prod of Mat, Goods or Serv&Uniforms | 200 000 | 200 000 | 210 000 | 220 500 |
| 431010 Minor Works | | 78 000 | 81 900 | 85 995 |
| 431019 Consultancies | 6 200 000 | - | - | - |
| 431031 Water Supply | 11 600 | 16 600 | 17 430 | 18 302 |
| 431033 Rent&Lease of Build for Gov Use | 6 738 107 | 5 915 272 | 6 211 036 | 6 521 587 |
| National Library and Archives | 5 211 349 | 6 098 540 | 6 403 467 | 6 723 641 |
| 411101 Salaries Established Posts | 4 309 545 | 4 093 980 | 4 298 679 | 4 513 613 |
| 411102 Salaries New Posts | | 360 840 | 378 882 | 397 826 |
| 411401 Allowances - Non Statutory Posts | 26 484 | 33 432 | 35 104 | 36 859 |
| 421008 Subsistence (Local) | 30 000 | 30 000 | 31 500 | 33 075 |
| 431001 Power | 200 000 | 340 000 | 357 000 | 374 850 |
| 431002 Communications | 48 000 | 30 000 | 31 500 | 33 075 |
| 431006 Maintenance of Public Assets | - | 550 000 | 577 500 | 606 375 |
| 431009 Purch/Prod of Mat, Goods or Serv&Uniforms | 519 736 | 605 528 | 635 804 | 667 595 |
| 431027 Membership Subscriptions | 22 824 | - | - | - |
| 431031 Water Supply | 54 760 | 54 760 | 57 498 | 60 373 |
| Tourism Management | 21 167 877 | 15 382 396 | 16 151 516 | 16 959 092 |
| 411101 Salaries Established Posts | 5 257 317 | 344 044 | 361 246 | 379 309 |
| 411301 Wages Established Posts | 77 760 | - | - | - |
| 411401 Allowances - Non Statutory Posts | 244 800 | 282 672 | 296 806 | 311 646 |
| 421008 Subsistence (Local) | 130 000 | 130 000 | 136 500 | 143 325 |
| 431001 Power | 100 000 | 208 000 | 218 400 | 229 320 |
| 431002 Communications | 48 000 | 30 000 | 31 500 | 33 075 |
| 431027 Membership Subscriptions | 500 000 | - | - | - |
| 431031 Water Supply | 10 000 | 10 000 | 10 500 | 11 025 |
| 471111 Subsidies-Non Financial Public Corp | 14 800 000 | 13 677 680 | 14 361 564 | 15 079 642 |
| 482142 Non Life Insurance Premiums | - | 700 000 | 735 000 | 771 750 |
| 018 - Auditor General's Office | 26 754 631 | - | - | - |
| External Audit | 26 754 631 | - | - | - |
| 411101 Salaries Established Posts | 16 325 858 | - | - | - |
| 411102 Salaries New Posts | 1 520 716 | - | - | - |
| 411103 Salaries Vacant Posts | 7 561 698 | - | - | - |
| 411401 Allowances - Non Statutory Posts | 121 212 | - | - | - |
| 421001 Vehicle Maintenance and Repairs | 24 000 | - | - | - |
| 421002 Fuel and Lubricants | 114 000 | - | - | - |
| 421008 Subsistence (Local) | 255 940 | - | - | - |
| 431002 Communications | 221 200 | - | - | - |
| 431004 Printing | 100 000 | - | - | - |
| 431005 Stationery | 105 000 | - | - | - |
| 431006 Maintenance of Public Assets | 50 000 | - | - | - |
| 431007 Food, Fodder and Beverage Supplies | 5 000 | - | - | - |
| 431009 Purch/Prod of Mat, Goods or Serv&Uniforms | 197 007 | - | - | - |
| 431010 Minor Works | 10 000 | - | - | - |
| 431015 Official Entertainment | 10 000 | - | - | - |
| 431016 Official Gifts | 5 000 | - | - | - |
| 431018 Software Licenses | 20 000 | - | - | - |
| 431019 Consultancies | 108 000 | - | - | - |
| 019 - His Majesty's Office | 10 799 862 | 11 125 760 | 11 682 048 | 12 266 151 |
| Royal Services Administration | 10 799 862 | 11 125 760 | 11 682 048 | 12 266 151 |
| 411101 Salaries Established Posts | 6 165 709 | 6 548 435 | 6 875 857 | 7 219 650 |

| Ministry and Programme | Appoved Budget 2021/22 | Propossed Budget 2022/23 | Projection 2023/24 | Projection 2024/25 |
|---|------------------------------|--------------------------------|-----------------------|-----------------------|
| 411103 Salaries Vacant Posts | | 136 092 | 142 897 | 150 041 |
| 411401 Allowances - Non Statutory Posts | - | 73 272 | 76 936 | 80 782 |
| 421001 Vehicle Maintenance and Repairs | 249 600 | 148 000 | 155 400 | 163 170 |
| 421002 Fuel and Lubricants | 309 120 | 407 340 | 427 707 | 449 092 |
| 421004 Short Term Hire of Vehicles | 584 460 | 504 460 | 529 683 | 556 167 |
| 421008 Subsistence (Local) | 104 840 | 104 520 | 109 746 | 115 233 |
| 421011 Fares (International) | 300 000 | 200 000 | 210 000 | 220 500 |
| 421012 Subsistence (International) | 500 000 | 296 460 | 311 283 | 326 847 |
| 431001 Power | 415 120 | 415 120 | 435 876 | 457 670 |
| 431002 Communications | 529 913 | 766 103 | 804 408 | 844 629 |
| 431005 Stationery | 189 140 | 100 000 | 105 000 | 110 250 |
| 431006 Maintenance of Public Assets | 150 120 | 150 120 | 157 626 | 165 507 |
| 431007 Food, Fodder and Beverage Supplies | 80 000 | 50 000 | 52 500 | 55 125 |
| 431009 Purch/Prod of Mat, Goods or Serv&Uniforms | 580 644 | 827 304 | 868 669 | 912 103 |
| 431011 Drugs | 30 700 | 10 000 | 10 500 | 11 025 |
| 431031 Water Supply | 345 104 | 388 534 | 407 961 | 428 359 |
| 531221 Office Equipment | 189 000 | - | - | - |
| 531223 Non-Office Equipment | 76 392 | - | - | - |
| 020 - Public Service Commission | 11 862 714 | 12 416 809 | 13 037 650 | 13 689 532 |
| Appointment and Separation Services | 11 862 714 | 12 416 809 | 13 037 650 | 13 689 532 |
| 411101 Salaries Established Posts | 5 688 887 | 5 697 890 | 5 982 785 | 6 281 924 |
| 411103 Salaries Vacant Posts | | 108 535 | 113 962 | 119 660 |
| 411401 Allowances - Non Statutory Posts | 73 479 | 92 032 | 96 634 | 101 465 |
| 421001 Vehicle Maintenance and Repairs | 41 006 | 277 624 | 291 505 | 306 080 |
| 421002 Fuel and Lubricants | 78 732 | - | - | - |
| 421004 Short Term Hire of Vehicles | 562 258 | 322 376 | 338 495 | 355 420 |
| 421008 Subsistence (Local) | - | 500 000 | 525 000 | 551 250 |
| 431001 Power | 496 800 | 504 000 | 529 200 | 555 660 |
| 431002 Communications | 922 188 | 899 148 | 944 105 | 991 311 |
| 431004 Printing | 77 700 | 46 004 | 48 304 | 50 719 |
| 431005 Stationery | 229 116 | 143 465 | 150 638 | 158 170 |
| 431006 Maintenance of Public Assets | 57 360 | 19 000 | 19 950 | 20 948 |
| 431007 Food, Fodder and Beverage Supplies | 139 524 | 82 200 | 86 310 | 90 626 |
| 431009 Purch/Prod of Mat, Goods or Serv&Uniforms | 305 856 | 268 828 | 282 269 | 296 383 |
| 431027 Membership Subscriptions | 40 000 | 43 000 | 45 150 | 47 408 |
| 431031 Water Supply | 7 200 | 7 560 | 7 938 | 8 335 |
| 431033 Rent&Lease of Build for Gov Use | 3 142 608 | 3 405 147 | 3 575 404 | 3 754 175 |
| 021 - Public Debt | 2 444 345 440 | 2 515 952 861 | 2 641 750 504 | 2 773 838 029 |
| Interest Charges | 810 841 119 | 766 460 350 | 804 783 368 | 845 022 536 |
| 461007 Other Domestic Interest | 370 365 259 | 330 957 960 | 347 505 858 | 364 881 151 |
| 462001 Bilateral Interest | 21 389 865 | 18 711 536 | 19 647 113 | 20 629 468 |
| 462002 Multilateral Interest | 244 399 895 | 222 360 770 | 233 478 809 | 245 152 749 |
| 462003 Financial Institutions Interest | | 19 755 761 | 20 743 549 | 21 780 727 |
| 462004 Export Credit Interest | 174 686 100 | 174 674 323 | 183 408 039 | 192 578 441 |
| Principal Repayments | 1 633 504 321 | 1 749 492 511 | 1 836 967 137 | 1 928 815 493 |
| 612001 Redemption of Treasury Bills - Fiscal | 349 158 881 | 290 280 300 | 304 794 315 | 320 034 031 |
| 612003 Redemption of Bonds | 367 000 000 | 486 302 350 | 510 617 468 | 536 148 341 |

| Ministry and Programme | Approved Budget 2021/22 | Proposed Budget 2022/23 | Projection 2023/24 | Projection 2024/25 |
|---|-------------------------------|-------------------------------|-----------------------|-----------------------|
| 623001 Bilateral Loan Repayments | 87 789 505 | 94 709 422 | 99 444 893 | 104 417 138 |
| 623002 Multilateral Loan Repayments | 751 747 597 | 650 878 336 | 683 422 253 | 717 593 365 |
| 623003 Financial Institution Loan Repayments | | 102 342 785 | 107 459 924 | 112 832 920 |
| 623004 Export Credit Repayments | 77 808 338 | 124 979 318 | 131 228 284 | 137 789 698 |
| 023 - Pensions and Gratuities | 2 099 366 927 | 1 299 981 999 | 1 364 981 099 | 1 433 230 154 |
| Pensions and Gratuities | 2 099 366 927 | 1 299 981 999 | 1 364 981 099 | 1 433 230 154 |
| 411101 Salaries Established Posts | | 499 188 236 | 524 147 648 | 550 355 031 |
| 412101 GoL Pension Contribution | 702 133 015 | 353 988 529 | 371 687 955 | 390 272 353 |
| 412301 Civil Pensions | 655 883 505 | - | - | - |
| 412302 Gratuities | 451 324 279 | 444 324 606 | 466 540 836 | 489 867 878 |
| 472101 Old Age Pension | 285 120 000 | - | - | - |
| 472102 APC Pension | 1 158 300 | - | - | - |
| 473254 LLA Pensions | 1 267 200 | - | - | - |
| 473311 Compensation | 2 480 628 | 2 480 628 | 2 604 659 | 2 734 892 |
| 024 - Statutory Salaries and Allowances | 39 151 213 | 39 675 225 | 41 658 986 | 43 741 935 |
| Allowances | 2 790 962 | 1 882 882 | 1 977 026 | 2 075 877 |
| 411504 Allowances Chief Justice | 120 000 | 60 000 | 63 000 | 66 150 |
| 411505 Allowances Judges | 1 348 796 | 858 000 | 900 900 | 945 945 |
| 411508 Allowances Chairman PSC | 120 000 | 72 303 | 75 918 | 79 714 |
| 411510 Allowances Ombudsman | 112 291 | 24 000 | 25 200 | 26 460 |
| 411511 Allowances Attorney General | 130 000 | 109 545 | 115 022 | 120 773 |
| 411512 Allowances Auditor General | 115 000 | 66 000 | 69 300 | 72 765 |
| 411513 Allowances Director Of Public Prosecutions | 100 000 | 48 000 | 50 400 | 52 920 |
| 411514 Allowances Chairman IEC | 120 000 | 96 607 | 101 437 | 106 509 |
| 411515 Allowances Members IEC | 160 000 | 213 436 | 224 108 | 235 313 |
| 411516 Allowances Members PSC | 464 875 | 334 991 | 351 741 | 369 328 |
| Continuous Services | 3 424 560 | 3 654 674 | 3 837 408 | 4 029 279 |
| 411101 Salaries Established Posts | | 3 152 402 | 3 310 023 | 3 475 524 |
| 411103 Salaries Vacant Posts | | 502 272 | 527 386 | 553 755 |
| 411209 Attorney-General | 511 968 | - | - | - |
| 411210 Director Public Prosecutions | 502 272 | - | - | - |
| 411211 Auditor-General | 502 272 | - | - | - |
| 411216 Ombudsman | 502 272 | - | - | - |
| 411217 Chairman IEC | 502 272 | - | - | - |
| 411218 Members IEC | 903 504 | - | - | - |
| Contract Officers | 9 584 652 | 11 138 329 | 11 695 245 | 12 280 007 |
| 411101 Salaries Established Posts | | 7 554 553 | 7 932 280 | 8 328 894 |
| 411103 Salaries Vacant Posts | | 3 583 776 | 3 762 965 | 3 951 113 |
| 411203 Chief Justice | 619 788 | - | - | - |
| 411204 Judges | 6 655 584 | - | - | - |
| 411205 Chairman PSC | 502 272 | - | - | - |
| 411207 Members PSC | 1 807 008 | - | - | - |
| King Civil List | 23 351 039 | 22 999 340 | 24 149 307 | 25 356 772 |
| 411101 Salaries Established Posts | | 1 462 369 | 1 535 487 | 1 612 261 |
| 411201 Privy Purse | 773 728 | 72 000 | 75 600 | 79 380 |
| 411202 Regent | 75 600 | - | - | - |
| 411501 Queen's Allowance | 618 988 | - | - | - |
| 411503 King's Allowance | 362 752 | - | - | - |
| 421001 Vehicle Maintenance and Repairs | 650 100 | 831 000 | 872 550 | 916 178 |
| 421002 Fuel and Lubricants | 748 650 | 850 950 | 893 498 | 938 172 |
| 421004 Short Term Hire of Vehicles | 62 000 | 62 500 | 65 625 | 68 906 |
| 421007 Fares (Local) | - | 250 000 | 262 500 | 275 625 |

| Ministry and Programme | Appoved Budget 2021/22 | Propossed Budget 2022/23 | Projection 2023/24 | Projection 2024/25 |
|--|------------------------------|--------------------------------|-----------------------|-----------------------|
| 421008 Subsistence (Local) | 401 080 | 311 200 | 326 760 | 343 098 |
| 421009 Freight Charges | 100 000 | 100 000 | 105 000 | 110 250 |
| 421011 Fares (International) | 5 479 841 | 5 244 000 | 5 506 200 | 5 781 510 |
| 421012 Subsistence (International) | 9 372 000 | 8 461 278 | 8 884 342 | 9 328 559 |
| 431001 Power | 600 000 | 594 720 | 624 456 | 655 679 |
| 431002 Communications | 463 200 | 511 200 | 536 760 | 563 598 |
| 431004 Printing | 464 000 | 381 500 | 400 575 | 420 604 |
| 431006 Maintenance of Public Assets | 100 000 | 234 905 | 246 650 | 258 983 |
| 431009 Purch/Prod of Mat, Goods or Serv&Uniforms | 602 100 | 815 718 | 856 504 | 899 329 |
| 431010 Minor Works | 30 000 | 190 000 | 199 500 | 209 475 |
| 431011 Drugs | 300 000 | 380 000 | 399 000 | 418 950 |
| 431015 Official Entertainment | 261 000 | 260 000 | 273 000 | 286 650 |
| 431016 Official Gifts | 100 000 | 150 000 | 157 500 | 165 375 |
| 431017 Training Costs | 1 395 000 | 1 500 000 | 1 575 000 | 1 653 750 |
| 431031 Water Supply | 336 000 | 336 000 | 352 800 | 370 440 |
| 531221 Office Equipment | 35 000 | - | - | - |
| 531222 Office/Res. Furniture | 20 000 | - | - | - |
| 025 - Subscriptions to International, Fin | 124 434 160 | 124 434 160 | 130 655 868 | 137 188 661 |
| Subscriptions to International Organisations | 124 434 160 | 124 434 160 | 130 655 868 | 137 188 661 |
| 431021 Fitch | 662 908 | 662 908 | 696 053 | 730 856 |
| 431022 MEFMI | 2 999 505 | 2 999 505 | 3 149 480 | 3 306 954 |
| 431023 ESAAMLG | 629 490 | 629 490 | 660 965 | 694 013 |
| 431025 UNDP Lesotho | 1 930 175 | 1 930 175 | 2 026 684 | 2 128 018 |
| 431027 Membership Subscriptions | 62 658 595 | 42 160 595 | 44 268 625 | 46 482 056 |
| 431030 IDEP Subscription | 233 144 | 233 144 | 244 801 | 257 041 |
| 472211 Commonwealth Secretariat | 4 756 100 | 4 756 100 | 4 993 905 | 5 243 600 |
| 472212 ACP | 1 064 685 | 1 064 685 | 1 117 919 | 1 173 815 |
| 472213 Group Of 77 | 119 801 | 119 801 | 125 791 | 132 081 |
| 472214 SADC | 32 858 477 | 44 858 477 | 47 101 401 | 49 456 471 |
| 472215 UNFPA | 28 115 | 28 115 | 29 521 | 30 997 |
| 512101 IDA | 2 240 898 | 12 379 371 | 12 998 340 | 13 648 257 |
| 512102 IBRD | 10 138 473 | 9 792 541 | 10 282 168 | 10 796 276 |
| 512103 ADB | 1 294 541 | - | - | - |
| 522001 IMF | 2 819 253 | 2 819 253 | 2 960 216 | 3 108 226 |
| 026 - Refund of Erroneous Receipts | 2 268 000 | 2 268 000 | 2 381 400 | 2 500 470 |
| Refund of Erroneuos Receipts | 2 268 000 | 2 268 000 | 2 381 400 | 2 500 470 |
| 482122 Legal Compensation | 2 268 000 | 2 268 000 | 2 381 400 | 2 500 470 |
| 030 - Centralised Items | 493 669 982 | 423 659 984 | 444 842 983 | 467 085 132 |
| Centralised Items | 493 669 982 | 423 659 984 | 444 842 983 | 467 085 132 |
| 411101 Salaries Established Posts | | 2 091 151 | 2 195 709 | 2 305 494 |
| 411102 Salaries New Posts | 32 400 972 | 8 100 243 | 8 505 255 | 8 930 518 |
| 411302 Wages New Posts | 292 452 536 | 300 000 000 | 315 000 000 | 330 750 000 |
| 431019 Consultancies | | 1 288 108 | 1 352 513 | 1 420 139 |
| 472312 Current Grants Paid to Extra Budgetary Units | 143 816 474 | 72 039 018 | 75 640 969 | 79 423 017 |
| 531211 Vehicles, Cycles & Equine | 25 000 000 | 40 141 464 | 42 148 537 | 44 255 964 |
| 031 - Contingencies Fund | 600 000 000 | 300 000 000 | 315 000 000 | 330 750 000 |
| Contingencies Fund Mgt | 600 000 000 | 300 000 000 | 315 000 000 | 330 750 000 |
| 591001 Contingencies Fund | 600 000 000 | 300 000 000 | 315 000 000 | 330 750 000 |
| 035 - National Security Services | 55 425 501 | 85 395 006 | 89 664 756 | 94 147 994 |

| Ministry and Programme | | Approved Budget 2021/22 | Proposed Budget 2022/23 | Projection 2023/24 | Projection 2024/25 |
|---|--|-------------------------------|-------------------------------|-----------------------|-----------------------|
| General Administration and management | | 55 425 501 | 83 795 006 | 87 984 756 | 92 383 994 |
| 411101 Salaries Established Posts | | 45 014 646 | 70 095 534 | 73 600 310 | 77 280 326 |
| 411401 Allowances - Non Statutory Posts | | 959 241 | 1 395 240 | 1 465 002 | 1 538 252 |
| 421001 Vehicle Maintenance and Repairs | | - | 600 000 | 630 000 | 661 500 |
| 421002 Fuel and Lubricants | | 1 206 000 | 2 000 000 | 2 100 000 | 2 205 000 |
| 421004 Short Term Hire of Vehicles | | 4 845 424 | 2 740 030 | 2 877 032 | 3 020 883 |
| 421008 Subsistence (Local) | | - | 500 000 | 525 000 | 551 250 |
| 421011 Fares (International) | | | 100 000 | 105 000 | 110 250 |
| 421012 Subsistence (International) | | | 250 000 | 262 500 | 275 625 |
| 431001 Power | | - | 502 330 | 527 447 | 553 819 |
| 431002 Communications | | - | 2 700 000 | 2 835 000 | 2 976 750 |
| 431005 Stationery | | - | 350 000 | 367 500 | 385 875 |
| 431006 Maintenance of Public Assets | | - | 300 000 | 315 000 | 330 750 |
| 431007 Food, Fodder and Beverage Supplies | | - | 40 000 | 42 000 | 44 100 |
| 431009 Purch/Prod of Mat, Goods or Serv&Uniforms | | 562 800 | 82 000 | 86 100 | 90 405 |
| 431010 Minor Works | | | 150 000 | 157 500 | 165 375 |
| 431018 Software Licenses | | | 150 000 | 157 500 | 165 375 |
| 431027 Membership Subscriptions | | 388 600 | 480 000 | 504 000 | 529 200 |
| 431031 Water Supply | | - | 180 000 | 189 000 | 198 450 |
| 431032 Sewerage and Sanitation | | | 179 872 | 188 866 | 198 309 |
| 431033 Rent&Lease of Build for Gov Use | | 651 605 | 1 000 000 | 1 050 000 | 1 102 500 |
| 531223 Non-Office Equipment | | 1 797 185 | - | - | - |
| Security and Intelligence Services | | | 1 600 000 | 1 680 000 | 1 764 000 |
| 421008 Subsistence (Local) | | | 60 000 | 63 000 | 66 150 |
| 431001 Power | | | 521 637 | 547 719 | 575 105 |
| 431009 Purch/Prod of Mat, Goods or Serv&Uniforms | | | 840 000 | 882 000 | 926 100 |
| 531223 Non-Office Equipment | | | 178 363 | 187 281 | 196 645 |
| 036 - Disaster Management Authority | | 16 976 900 | 22 306 237 | 23 421 549 | 24 592 626 |
| Disaster Risk Management Coordination | | 16 976 900 | 22 306 237 | 23 421 549 | 24 592 626 |
| 411101 Salaries Established Posts | | 5 811 206 | 8 424 438 | 8 845 660 | 9 287 943 |
| 411103 Salaries Vacant Posts | | | 691 329 | 725 895 | 762 190 |
| 411401 Allowances - Non Statutory Posts | | 51 242 | 140 470 | 147 494 | 154 868 |
| 421001 Vehicle Maintenance and Repairs | | | 20 000 | 21 000 | 22 050 |
| 421002 Fuel and Lubricants | | | 138 000 | 144 900 | 152 145 |
| 421004 Short Term Hire of Vehicles | | | 593 532 | 623 209 | 654 369 |
| 421008 Subsistence (Local) | | 134 000 | 197 200 | 207 060 | 217 413 |
| 421011 Fares (International) | | - | 10 016 | 10 517 | 11 043 |
| 421012 Subsistence (International) | | - | 39 984 | 41 983 | 44 082 |
| 431001 Power | | 67 000 | 139 840 | 146 832 | 154 174 |
| 431002 Communications | | 67 000 | 242 100 | 254 205 | 266 915 |
| 431005 Stationery | | 12 552 | 40 470 | 42 494 | 44 618 |
| 431006 Maintenance of Public Assets | | 6 700 | 26 200 | 27 510 | 28 886 |
| 431007 Food, Fodder and Beverage Supplies | | | 10 040 | 10 542 | 11 069 |
| 431009 Purch/Prod of Mat, Goods or Serv&Uniforms | | 67 000 | 133 610 | 140 291 | 147 305 |
| 431010 Minor Works | | 33 500 | - | - | - |

| Ministry and Programme | Approved Budget 2021/22 | Proposed Budget 2022/23 | Projection 2023/24 | Projection 2024/25 |
|---|-------------------------------|-------------------------------|-----------------------|-----------------------|
| 431031 Water Supply | | 15 000 | 15 750 | 16 538 |
| 431033 Rent&Lease of Build for Gov Use | 676 700 | 1 402 348 | 1 472 465 | 1 546 089 |
| 472315 Grants in Aid Paid to Extra Budgetary Units | 10 050 000 | 10 041 660 | 10 543 743 | 11 070 930 |
| 037 - Ministry of Defence | 553 271 848 | 637 326 615 | 669 192 945 | 702 652 593 |
| Defence Services | 515 931 535 | 622 101 435 | 653 206 507 | 685 866 832 |
| 411101 Salaries Established Posts | 429 884 283 | 473 595 926 | 497 275 722 | 522 139 508 |
| 411401 Allowances - Non Statutory Posts | 11 027 891 | 10 043 592 | 10 545 772 | 11 073 060 |
| 421001 Vehicle Maintenance and Repairs | - | 8 077 756 | 8 481 644 | 8 905 726 |
| 421002 Fuel and Lubricants | 12 900 000 | 2 797 200 | 2 937 060 | 3 083 913 |
| 421008 Subsistence (Local) | - | 3 168 756 | 3 327 194 | 3 493 553 |
| 421009 Freight Charges | - | 283 268 | 297 431 | 312 303 |
| 421011 Fares (International) | - | 110 000 | 115 500 | 121 275 |
| 421012 Subsistence (International) | - | 244 265 | 256 478 | 269 302 |
| 431001 Power | - | 4 486 291 | 4 710 605 | 4 946 136 |
| 431002 Communications | - | 1 256 004 | 1 318 804 | 1 384 744 |
| 431004 Printing | - | 92 092 | 96 697 | 101 531 |
| 431005 Stationery | - | 228 795 | 240 235 | 252 246 |
| 431006 Maintenance of Public Assets | - | 23 722 309 | 24 908 424 | 26 153 846 |
| 431007 Food, Fodder and Beverage Supplies | - | 20 071 528 | 21 075 104 | 22 128 860 |
| 431009 Purch/Prod of Mat, Goods or Serv&Uniforms | - | 4 803 303 | 5 043 468 | 5 295 642 |
| 431010 Minor Works | - | 482 496 | 506 621 | 531 952 |
| 431011 Drugs | - | 3 000 000 | 3 150 000 | 3 307 500 |
| 431012 Dressings | - | 480 000 | 504 000 | 529 200 |
| 431016 Official Gifts | - | 12 000 | 12 600 | 13 230 |
| 431020 Ammunition | - | 1 515 731 | 1 591 518 | 1 671 093 |
| 431027 Membership Subscriptions | - | 78 538 | 82 465 | 86 588 |
| 431031 Water Supply | - | 1 920 000 | 2 015 999 | 2 116 799 |
| 431032 Sewerage and Sanitation | - | 64 200 | 67 410 | 70 781 |
| 431033 Rent&Lease of Build for Gov Use | 4 000 | 60 474 | 63 498 | 66 673 |
| 482142 Non Life Insurance Premiums | 60 113 362 | 61 506 912 | 64 582 258 | 67 811 370 |
| 531223 Non-Office Equipment | 2 001 999 | - | - | - |
| General Administration and management | 10 041 185 | 15 225 180 | 15 986 439 | 16 785 761 |
| 411101 Salaries Established Posts | 8 649 295 | 8 421 355 | 8 842 423 | 9 284 544 |
| 411103 Salaries Vacant Posts | | 1 683 936 | 1 768 133 | 1 856 539 |
| 411401 Allowances - Non Statutory Posts | 251 890 | 423 487 | 444 661 | 466 894 |
| 421001 Vehicle Maintenance and Repairs | - | 440 000 | 462 000 | 485 100 |
| 421002 Fuel and Lubricants | 500 000 | 437 400 | 459 270 | 482 234 |
| 421008 Subsistence (Local) | - | 586 700 | 616 035 | 646 837 |
| 421011 Fares (International) | - | 125 000 | 131 250 | 137 813 |
| 421012 Subsistence (International) | - | 228 445 | 239 867 | 251 861 |
| 431001 Power | - | 628 656 | 660 089 | 693 093 |
| 431002 Communications | - | 1 019 736 | 1 070 723 | 1 124 259 |
| 431004 Printing | - | 14 205 | 14 915 | 15 661 |
| 431005 Stationery | - | 93 965 | 98 663 | 103 596 |
| 431006 Maintenance of Public Assets | - | 220 800 | 231 840 | 243 432 |
| 431007 Food, Fodder and Beverage Supplies | - | 100 372 | 105 391 | 110 660 |
| 431009 Purch/Prod of Mat, Goods or Serv&Uniforms | - | 228 814 | 240 255 | 252 267 |
| 431010 Minor Works | - | 84 000 | 88 200 | 92 610 |

| Ministry and Programme | Approved Budget 2021/22 | Proposed Budget 2022/23 | Projection 2023/24 | Projection 2024/25 |
|--|----------------------------|----------------------------|-----------------------|-----------------------|
| 431015 Official Entertainment | | 18 000 | 18 900 | 19 845 |
| 431016 Official Gifts | | 9 309 | 9 774 | 10 263 |
| 431018 Software Licenses | | 20 000 | 21 000 | 22 050 |
| 431026 Books and Publications | - | 27 000 | 28 350 | 29 768 |
| 431027 Membership Subscriptions | 640 000 | - | - | - |
| 431031 Water Supply | - | 198 000 | 207 900 | 218 295 |
| 431032 Sewerage and Sanitation | - | 216 000 | 226 800 | 238 140 |
| Security Services | 27 299 128 | - | - | - |
| 411101 Salaries Established Posts | 22 171 393 | - | - | - |
| 411401 Allowances - Non Statutory Posts | 472 462 | - | - | - |
| 421002 Fuel and Lubricants | 594 000 | - | - | - |
| 421004 Short Term Hire of Vehicles | 2 386 552 | - | - | - |
| 431009 Purch/Prod of Mat, Goods or Serv&Uniforms | 277 200 | - | - | - |
| 431027 Membership Subscriptions | 191 400 | - | - | - |
| 431033 Rent&Lease of Build for Gov Use | 320 940 | - | - | - |
| 531223 Non-Office Equipment | 885 181 | - | - | - |
| 038 - National Assembly | 89 306 094 | 90 089 428 | 94 593 900 | 99 323 595 |
| Parliamentary Business and Support | 89 306 094 | 90 089 428 | 94 593 900 | 99 323 595 |
| 411101 Salaries Established Posts | 62 500 851 | 59 150 331 | 62 107 848 | 65 213 240 |
| 411103 Salaries Vacant Posts | | 3 165 996 | 3 324 296 | 3 490 511 |
| 411401 Allowances - Non Statutory Posts | 21 024 819 | 21 095 749 | 22 150 536 | 23 258 063 |
| 421001 Vehicle Maintenance and Repairs | 260 000 | 640 800 | 672 840 | 706 482 |
| 421002 Fuel and Lubricants | 340 000 | 500 130 | 525 137 | 551 393 |
| 421008 Subsistence (Local) | 320 790 | 556 788 | 584 627 | 613 859 |
| 421011 Fares (International) | 150 000 | 100 000 | 105 000 | 110 250 |
| 421012 Subsistence (International) | 200 000 | 370 000 | 388 500 | 407 925 |
| 431001 Power | 700 000 | 996 000 | 1 045 800 | 1 098 090 |
| 431002 Communications | 1 000 000 | 950 000 | 997 500 | 1 047 375 |
| 431004 Printing | 30 000 | 34 998 | 36 748 | 38 585 |
| 431005 Stationery | 105 000 | 120 000 | 126 000 | 132 300 |
| 431006 Maintenance of Public Assets | 1 200 000 | 800 000 | 840 000 | 882 000 |
| 431009 Purch/Prod of Mat, Goods or Serv&Uniforms | 964 000 | 1 122 836 | 1 178 978 | 1 237 927 |
| 431010 Minor Works | - | - | - | - |
| 431011 Drugs | 6 874 | 10 800 | 11 340 | 11 907 |
| 431019 Consultancies | 120 000 | 180 000 | 189 000 | 198 450 |
| 431026 Books and Publications | | 45 000 | 47 250 | 49 613 |
| 431029 Sewerage and Sanitation | 30 000 | - | - | - |
| 431031 Water Supply | 353 760 | 250 000 | 262 500 | 275 625 |
| 039 - Senate | 23 138 916 | 24 605 882 | 25 836 176 | 27 127 985 |
| Senate Affairs | 23 138 916 | 24 605 882 | 25 836 176 | 27 127 985 |
| 411101 Salaries Established Posts | 17 570 793 | 17 269 686 | 18 133 170 | 19 039 829 |
| 411102 Salaries New Posts | | 186 060 | 195 363 | 205 131 |
| 411103 Salaries Vacant Posts | | 682 824 | 716 965 | 752 813 |
| 411401 Allowances - Non Statutory Posts | 2 621 591 | 2 467 312 | 2 590 678 | 2 720 211 |
| 421001 Vehicle Maintenance and Repairs | 226 200 | 171 964 | 180 562 | 189 590 |
| 421002 Fuel and Lubricants | 209 300 | 326 400 | 342 720 | 359 856 |
| 421004 Short Term Hire of Vehicles | 672 632 | 920 136 | 966 143 | 1 014 450 |
| 421006 Motor Mileage Allowance | 53 220 | - | - | - |
| 421008 Subsistence (Local) | 165 742 | 181 500 | 190 575 | 200 104 |
| 421011 Fares (International) | 100 000 | 160 000 | 168 000 | 176 400 |
| 421012 Subsistence (International) | 93 796 | 240 000 | 252 000 | 264 600 |
| 431001 Power | 253 600 | 294 000 | 308 700 | 324 135 |

| Ministry and Programme | Approved Budget 2021/22 | Proposed Budget 2022/23 | Projection 2023/24 | Projection 2024/25 |
|--|-------------------------|-------------------------|--------------------|--------------------|
| 431002 Communications | 230 475 | 240 000 | 252 000 | 264 600 |
| 431004 Printing | 44 801 | 140 000 | 147 000 | 154 350 |
| 431005 Stationery | 145 300 | 280 000 | 294 000 | 308 700 |
| 431006 Maintenance of Public Assets | 160 000 | 192 000 | 201 600 | 211 680 |
| 431007 Food, Fodder and Beverage Supplies | 10 016 | 32 000 | 33 600 | 35 280 |
| 431009 Purch/Prod of Mat, Goods or Serv&Uniforms | 400 850 | 489 500 | 513 975 | 539 674 |
| 431017 Training Costs | | 82 500 | 86 625 | 90 956 |
| 431019 Consultancies | 10 000 | 100 000 | 105 000 | 110 250 |
| 431027 Membership Subscriptions | 5 000 | - | - | - |
| 431031 Water Supply | 105 600 | 150 000 | 157 500 | 165 375 |
| 531221 Office Equipment | 55 000 | - | - | - |
| 531222 Office/Res. Furniture | 5 000 | - | - | - |
| 040 - Ombudsman | 7 482 523 | 9 230 644 | 9 692 177 | 10 176 785 |
| Ombudsman Services | 7 482 523 | 9 230 644 | 9 692 177 | 10 176 785 |
| 411101 Salaries Established Posts | 5 380 056 | 4 763 100 | 5 001 255 | 5 251 318 |
| 411103 Salaries Vacant Posts | - | 274 164 | 287 872 | 302 266 |
| 411401 Allowances - Non Statutory Posts | - | 193 380 | 203 049 | 213 201 |
| 421001 Vehicle Maintenance and Repairs | 33 788 | 82 000 | 86 100 | 90 405 |
| 421002 Fuel and Lubricants | 62 001 | 270 840 | 284 382 | 298 601 |
| 421004 Short Term Hire of Vehicles | 810 660 | 760 260 | 798 273 | 838 187 |
| 421008 Subsistence (Local) | 71 132 | 386 900 | 406 245 | 426 557 |
| 431001 Power | 175 000 | 216 000 | 226 800 | 238 140 |
| 431002 Communications | 260 000 | 352 847 | 370 489 | 389 014 |
| 431004 Printing | 20 065 | 10 000 | 10 500 | 11 025 |
| 431005 Stationery | 107 300 | 42 911 | 45 057 | 47 309 |
| 431006 Maintenance of Public Assets | - | 30 000 | 31 500 | 33 075 |
| 431007 Food, Fodder and Beverage Supplies | 194 400 | 37 785 | 39 674 | 41 658 |
| 431009 Purch/Prod of Mat, Goods or Serv&Uniforms | 139 352 | 148 677 | 156 111 | 163 916 |
| 431033 Rent&Lease of Build for Gov Use | 228 769 | 1 661 780 | 1 744 869 | 1 832 112 |
| 041 - Independent Electoral Commission | 92 848 720 | 322 060 701 | 338 163 736 | 355 071 923 |
| Electoral Process Management | 92 848 720 | 322 060 701 | 338 163 736 | 355 071 923 |
| 411101 Salaries Established Posts | 16 916 532 | 18 192 305 | 19 101 921 | 20 057 017 |
| 411102 Salaries New Posts | 725 460 | 698 760 | 733 698 | 770 383 |
| 411103 Salaries Vacant Posts | | 1 182 324 | 1 241 440 | 1 303 512 |
| 411301 Wages Established Posts | 498 062 | - | - | - |
| 411401 Allowances - Non Statutory Posts | 395 794 | 743 790 | 780 980 | 820 028 |
| 421001 Vehicle Maintenance and Repairs | 216 000 | 720 000 | 756 000 | 793 800 |
| 421002 Fuel and Lubricants | 695 064 | 1 094 376 | 1 149 095 | 1 206 550 |
| 421004 Short Term Hire of Vehicles | 5 698 036 | 3 347 676 | 3 515 060 | 3 690 813 |
| 421008 Subsistence (Local) | 1 287 600 | 1 609 500 | 1 689 975 | 1 774 474 |
| 421010 Equine Hire | 43 500 | - | - | - |
| 421011 Fares (International) | 64 000 | 126 000 | 132 300 | 138 915 |
| 421012 Subsistence (International) | 394 060 | 573 710 | 602 396 | 632 515 |
| 431001 Power | 1 386 700 | 805 600 | 845 880 | 888 174 |
| 431002 Communications | 4 684 365 | 7 112 700 | 7 468 335 | 7 841 752 |
| 431004 Printing | 230 000 | 150 000 | 157 500 | 165 375 |
| 431005 Stationery | 195 500 | 236 500 | 248 325 | 260 741 |
| 431006 Maintenance of Public Assets | 47 124 | 251 024 | 263 575 | 276 754 |

| Ministry and Programme | Approved Budget 2021/22 | Proposed Budget 2022/23 | Projection 2023/24 | Projection 2024/25 |
|---|----------------------------|----------------------------|-----------------------|-----------------------|
| 431007 Food, Fodder and Beverage Supplies | 113 240 | 40 000 | 42 000 | 44 100 |
| 431009 Purch/Prod of Mat, Goods or Serv&Uniforms | 3 567 198 | 3 568 833 | 3 747 275 | 3 934 638 |
| 431010 Minor Works | 137 100 | 695 100 | 729 855 | 766 348 |
| 431011 Drugs | 34 000 | 35 836 | 37 628 | 39 509 |
| 431015 Official Entertainment | 50 000 | - | - | - |
| 431016 Official Gifts | | 50 000 | 52 500 | 55 125 |
| 431017 Training Costs | 103 000 | - | - | - |
| 431018 Software Licenses | 309 740 | 861 000 | 904 050 | 949 253 |
| 431026 Books and Publications | 7 800 | 20 000 | 21 000 | 22 050 |
| 431027 Membership Subscriptions | 646 208 | 5 800 | 6 090 | 6 395 |
| 431031 Water Supply | 54 000 | 94 500 | 99 225 | 104 186 |
| 431033 Rent&Lease of Build for Gov Use | 15 079 287 | 15 533 472 | 16 310 146 | 17 125 653 |
| 472315 Grants in Aid Paid to Extra Budgetary Units | 39 269 350 | 261 556 895 | 274 634 740 | 288 366 477 |
| 531211 Vehicles, Cycles & Equine | | 2 755 000 | 2 892 750 | 3 037 388 |
| 042 - Ministry of Local Government and Chieftainship | 474 473 348 | 509 989 391 | 535 488 861 | 562 263 304 |
| Chieftainship Administration and Management | 2 253 259 | 43 042 005 | 45 194 105 | 47 453 810 |
| 411101 Salaries Established Posts | - | 42 857 744 | 45 000 631 | 47 250 663 |
| 411401 Allowances - Non Statutory Posts | 2 109 104 | 40 344 | 42 361 | 44 479 |
| 421002 Fuel and Lubricants | | - | - | - |
| 421008 Subsistence (Local) | 72 000 | 72 000 | 75 600 | 79 380 |
| 431002 Communications | 34 800 | 34 800 | 36 540 | 38 367 |
| 431004 Printing | 4 600 | 4 600 | 4 830 | 5 072 |
| 431006 Maintenance of Public Assets | 8 000 | 8 000 | 8 400 | 8 820 |
| 431007 Food, Fodder and Beverage Supplies | - | - | - | - |
| 431009 Purch/Prod of Mat, Goods or Serv&Uniforms | 24 755 | 24 517 | 25 743 | 27 030 |
| Decentralisation of Government Services | 3 885 824 | 3 412 252 | 3 582 865 | 3 762 008 |
| 411101 Salaries Established Posts | 3 628 134 | 2 938 552 | 3 085 480 | 3 239 754 |
| 411401 Allowances - Non Statutory Posts | 36 325 | - | - | - |
| 421008 Subsistence (Local) | 94 705 | 354 400 | 372 120 | 390 726 |
| 431002 Communications | 49 200 | 49 200 | 51 660 | 54 243 |
| 431004 Printing | 10 400 | 10 400 | 10 920 | 11 466 |
| 431006 Maintenance of Public Assets | 31 360 | 24 000 | 25 200 | 26 460 |
| 431009 Purch/Prod of Mat, Goods or Serv&Uniforms | 35 700 | 35 700 | 37 485 | 39 359 |
| Engineering and Infrastructure Services | 1 078 583 | 814 139 | 854 846 | 897 589 |
| 411101 Salaries Established Posts | 943 224 | 713 693 | 749 378 | 786 847 |
| 411401 Allowances - Non Statutory Posts | 38 513 | 3 600 | 3 780 | 3 969 |
| 421008 Subsistence (Local) | 27 918 | 27 918 | 29 314 | 30 780 |
| 431001 Power | 15 996 | 14 001 | 14 701 | 15 436 |
| 431002 Communications | 39 402 | 41 388 | 43 457 | 45 630 |
| 431009 Purch/Prod of Mat, Goods or Serv&Uniforms | 8 430 | 4 900 | 5 145 | 5 402 |
| 431010 Minor Works | 5 100 | 3 500 | 3 675 | 3 859 |
| 431031 Water Supply | | 3 600 | 3 780 | 3 969 |
| 431032 Sewerage and Sanitation | | 1 539 | 1 616 | 1 697 |

| Ministry and Programme | Appoved Budget 2021/22 | Propossed Budget 2022/23 | Projection 2023/24 | Projection 2024/25 |
|--|------------------------------|--------------------------------|-----------------------|-----------------------|
| General Administration and management | 193 546 282 | 247 534 089 | 259 910 793 | 272 906 333 |
| 411101 Salaries Established Posts | 64 351 683 | 202 845 186 | 212 987 445 | 223 636 817 |
| 411102 Salaries New Posts | | 8 456 | 8 879 | 9 323 |
| 411401 Allowances - Non Statutory Posts | 92 709 019 | 4 773 074 | 5 011 728 | 5 262 314 |
| 421001 Vehicle Maintenance and Repairs | 530 000 | 672 000 | 705 600 | 740 880 |
| 421002 Fuel and Lubricants | 660 000 | 978 650 | 1 027 583 | 1 078 962 |
| 421004 Short Term Hire of Vehicles | 5 898 840 | 6 881 920 | 7 226 016 | 7 587 317 |
| 421006 Motor Mileage Allowance | 1 234 | - | - | - |
| 421007 Fares (Local) | 53 540 | 39 016 | 40 967 | 43 015 |
| 421008 Subsistence (Local) | 712 010 | 769 926 | 808 422 | 848 843 |
| 421010 Equine Hire | 2 600 | - | - | - |
| 421011 Fares (International) | 50 000 | 60 000 | 63 000 | 66 150 |
| 421012 Subsistence (International) | 50 000 | 60 000 | 63 000 | 66 150 |
| 431001 Power | 1 048 673 | 1 422 640 | 1 493 772 | 1 568 461 |
| 431002 Communications | 794 054 | 1 562 522 | 1 640 648 | 1 722 681 |
| 431004 Printing | 43 130 | 94 783 | 99 522 | 104 498 |
| 431005 Stationery | 604 701 | 558 612 | 586 543 | 615 870 |
| 431006 Maintenance of Public Assets | 415 803 | 474 153 | 497 861 | 522 754 |
| 431007 Food, Fodder and Beverage Supplies | 306 076 | 470 425 | 493 946 | 518 644 |
| 431009 Purch/Prod of Mat, Goods or Serv&Uniforms | 749 096 | 1 426 087 | 1 497 391 | 1 572 261 |
| 431010 Minor Works | 15 000 | 58 300 | 61 215 | 64 276 |
| 431011 Drugs | 2 323 | 2 323 | 2 439 | 2 561 |
| 431014 Dips and Anthelmintics | 2 000 | 14 500 | 15 225 | 15 986 |
| 431019 Consultancies | 580 000 | - | - | - |
| 431029 Sewerage and Sanitation | 9 850 | - | - | - |
| 431031 Water Supply | 200 580 | 224 642 | 235 874 | 247 668 |
| 431032 Sewerage and Sanitation | 5 000 | 6 000 | 6 300 | 6 615 |
| 431033 Rent&Lease of Build for Gov Use | 5 849 570 | 6 229 374 | 6 540 843 | 6 867 885 |
| 472353 Capital Grants Paid to Local Governments | 17 901 500 | 17 901 500 | 18 796 575 | 19 736 404 |
| Housing Development Services | 1 594 904 | 2 214 503 | 2 325 228 | 2 441 489 |
| 411101 Salaries Established Posts | 1 450 600 | 1 946 902 | 2 044 247 | 2 146 459 |
| 411401 Allowances - Non Statutory Posts | 40 000 | - | - | - |
| 421008 Subsistence (Local) | 73 670 | 237 061 | 248 914 | 261 360 |
| 431002 Communications | 15 000 | 15 000 | 15 750 | 16 538 |
| 431006 Maintenance of Public Assets | 5 134 | 5 040 | 5 292 | 5 557 |
| 431009 Purch/Prod of Mat, Goods or Serv&Uniforms | 10 500 | 10 500 | 11 025 | 11 576 |
| Land Administration and Management | 24 039 514 | 23 157 339 | 24 315 206 | 25 530 966 |
| 411101 Salaries Established Posts | 7 517 370 | 6 757 037 | 7 094 888 | 7 449 633 |
| 411401 Allowances - Non Statutory Posts | 278 622 | 96 780 | 101 619 | 106 700 |
| 421008 Subsistence (Local) | 84 280 | 84 280 | 88 494 | 92 919 |
| 431002 Communications | - | 42 000 | 44 100 | 46 305 |
| 431006 Maintenance of Public Assets | - | 9 000 | 9 450 | 9 923 |
| 431009 Purch/Prod of Mat, Goods or Serv&Uniforms | - | 9 000 | 9 450 | 9 923 |
| 431033 Rent&Lease of Build for Gov Use | 819 903 | 819 903 | 860 898 | 903 943 |
| 472312 Current Grants Paid to Extra Budgetary Units | 15 339 339 | 15 339 339 | 16 106 306 | 16 911 621 |
| Local Government Services | 248 074 982 | 189 815 065 | 199 305 818 | 209 271 109 |
| 411101 Salaries Established Posts | 155 709 760 | 184 332 523 | 193 549 149 | 203 226 607 |

| Ministry and Programme | Approved Budget 2021/22 | Proposed Budget 2022/23 | Projection 2023/24 | Projection 2024/25 |
|---|----------------------------|----------------------------|-----------------------|-----------------------|
| 411102 Salaries New Posts | | 249 346 | 261 813 | 274 904 |
| 411103 Salaries Vacant Posts | | 576 228 | 605 039 | 635 291 |
| 411401 Allowances - Non Statutory Posts | 89 238 655 | 1 429 088 | 1 500 542 | 1 575 570 |
| 421001 Vehicle Maintenance and Repairs | 331 912 | 334 126 | 350 832 | 368 374 |
| 421002 Fuel and Lubricants | 267 903 | 190 466 | 199 989 | 209 989 |
| 421007 Fares (Local) | 40 940 | 60 807 | 63 847 | 67 040 |
| 421008 Subsistence (Local) | 392 521 | 469 152 | 492 610 | 517 240 |
| 421010 Equine Hire | 2 900 | 1 700 | 1 785 | 1 874 |
| 431001 Power | 491 928 | 492 112 | 516 718 | 542 553 |
| 431002 Communications | 703 639 | 564 175 | 592 384 | 622 003 |
| 431004 Printing | 28 844 | 11 273 | 11 837 | 12 428 |
| 431005 Stationery | 121 901 | 147 124 | 154 480 | 162 204 |
| 431006 Maintenance of Public Assets | 102 577 | 92 797 | 97 437 | 102 309 |
| 431007 Food, Fodder and Beverage Supplies | 28 149 | 117 741 | 123 628 | 129 809 |
| 431009 Purch/Prod of Mat, Goods or Serv&Uniforms | 290 380 | 325 912 | 342 208 | 359 318 |
| 431018 Software Licenses | 600 | - | - | - |
| 431031 Water Supply | 134 349 | 117 096 | 122 951 | 129 098 |
| 431032 Sewerage and Sanitation | 5 000 | 10 400 | 10 920 | 11 466 |
| 431033 Rent&Lease of Build for Gov Use | 168 472 | 285 810 | 300 101 | 315 106 |
| 431035 Bank Charges | 14 552 | 7 189 | 7 548 | 7 926 |
| 043 - Ministry of Gender, Youth, Sports and Recreation | 67 742 109 | 65 904 717 | 69 199 952 | 72 659 950 |
| Gender and Development | 6 463 707 | 6 461 666 | 6 784 749 | 7 123 986 |
| 411101 Salaries Established Posts | 5 649 170 | 5 746 474 | 6 033 797 | 6 335 487 |
| 411103 Salaries Vacant Posts | | 200 748 | 210 785 | 221 325 |
| 411401 Allowances - Non Statutory Posts | 14 444 | 14 444 | 15 166 | 15 925 |
| 421008 Subsistence (Local) | 307 022 | 127 620 | 134 001 | 140 701 |
| 421011 Fares (International) | 47 385 | - | - | - |
| 421012 Subsistence (International) | 90 008 | - | - | - |
| 431001 Power | 45 000 | - | - | - |
| 431007 Food, Fodder and Beverage Supplies | 58 019 | 160 000 | 168 000 | 176 400 |
| 431009 Purch/Prod of Mat, Goods or Serv&Uniforms | 237 540 | 212 380 | 222 999 | 234 149 |
| 531221 Office Equipment | 15 119 | - | - | - |
| General Administration and management | 25 553 171 | 24 527 986 | 25 754 385 | 27 042 105 |
| 411101 Salaries Established Posts | 12 596 576 | 12 544 938 | 13 172 185 | 13 830 794 |
| 411103 Salaries Vacant Posts | | 343 068 | 360 221 | 378 232 |
| 411401 Allowances - Non Statutory Posts | 344 339 | 239 919 | 251 915 | 264 511 |
| 421001 Vehicle Maintenance and Repairs | 501 938 | 600 000 | 630 000 | 661 500 |
| 421002 Fuel and Lubricants | 600 000 | 700 000 | 735 000 | 771 750 |
| 421004 Short Term Hire of Vehicles | 3 198 256 | 2 399 987 | 2 519 986 | 2 645 986 |
| 421008 Subsistence (Local) | 115 000 | 350 000 | 367 500 | 385 875 |
| 431001 Power | 489 600 | 500 000 | 525 000 | 551 250 |
| 431002 Communications | 450 000 | 480 000 | 504 000 | 529 200 |
| 431004 Printing | 20 000 | 5 000 | 5 250 | 5 513 |
| 431005 Stationery | 400 000 | 150 000 | 157 500 | 165 375 |
| 431006 Maintenance of Public Assets | 50 000 | 30 000 | 31 500 | 33 075 |
| 431007 Food, Fodder and Beverage Supplies | 120 000 | 100 000 | 105 000 | 110 250 |

| Ministry and Programme | Approved Budget 2021/22 | Proposed Budget 2022/23 | Projection 2023/24 | Projection 2024/25 |
|--|----------------------------|----------------------------|-----------------------|-----------------------|
| 431009 Purch/Prod of Mat, Goods or Serv&Uniforms | 380 750 | 2 000 000 | 2 100 000 | 2 205 000 |
| 431010 Minor Works | 30 000 | 200 000 | 210 000 | 220 500 |
| 431016 Official Gifts | 50 000 | 10 000 | 10 500 | 11 025 |
| 431026 Books and Publications | 20 000 | 20 000 | 21 000 | 22 050 |
| 431031 Water Supply | 100 000 | 136 000 | 142 800 | 149 940 |
| 431033 Rent&Lease of Build for Gov Use | 6 086 712 | 3 719 074 | 3 905 028 | 4 100 279 |
| Sport & Recreation Development | 25 053 259 | 22 477 480 | 23 601 354 | 24 781 421 |
| 411101 Salaries Established Posts | 6 157 836 | 6 372 341 | 6 690 958 | 7 025 506 |
| 411103 Salaries Vacant Posts | | 157 008 | 164 858 | 173 101 |
| 411401 Allowances - Non Statutory Posts | 31 344 | 18 144 | 19 051 | 20 004 |
| 421008 Subsistence (Local) | 155 500 | 278 977 | 292 926 | 307 572 |
| 431001 Power | 1 300 000 | 100 000 | 105 000 | 110 250 |
| 431004 Printing | 120 000 | 10 000 | 10 500 | 11 025 |
| 431009 Purch/Prod of Mat, Goods or Serv&Uniforms | 861 220 | 30 000 | 31 500 | 33 075 |
| 431027 Membership Subscriptions | 497 372 | 31 023 | 32 574 | 34 203 |
| 431031 Water Supply | 500 000 | 50 000 | 52 500 | 55 125 |
| 472315 Grants in Aid Paid to Extra Budgetary Units | 15 429 987 | 15 429 987 | 16 201 486 | 17 011 561 |
| Youth Development | 10 671 972 | 12 437 585 | 13 059 464 | 13 712 438 |
| 411101 Salaries Established Posts | 8 790 953 | 9 177 655 | 9 636 538 | 10 118 365 |
| 411302 Wages New Posts | 873 403 | 2 646 486 | 2 778 810 | 2 917 751 |
| 411401 Allowances - Non Statutory Posts | 207 524 | 113 444 | 119 116 | 125 072 |
| 421008 Subsistence (Local) | 161 999 | 225 000 | 236 250 | 248 063 |
| 431001 Power | 80 000 | - | - | - |
| 431002 Communications | 30 000 | - | - | - |
| 431004 Printing | 10 000 | 15 000 | 15 750 | 16 538 |
| 431005 Stationery | 50 000 | 20 000 | 21 000 | 22 050 |
| 431007 Food, Fodder and Beverage Supplies | 300 000 | 160 000 | 168 000 | 176 400 |
| 431009 Purch/Prod of Mat, Goods or Serv&Uniforms | 123 093 | 80 000 | 84 000 | 88 200 |
| 431031 Water Supply | 45 000 | - | - | - |
| 044 - Ministry of the Public Service | 41 272 506 | 57 907 999 | 60 803 399 | 63 843 569 |
| General Administration and management | 16 344 391 | 32 260 567 | 33 873 596 | 35 567 275 |
| 411101 Salaries Established Posts | 6 181 476 | 9 393 135 | 9 862 792 | 10 355 932 |
| 411102 Salaries New Posts | | 25 368 | 26 636 | 27 968 |
| 411103 Salaries Vacant Posts | | 132 060 | 138 663 | 145 596 |
| 411401 Allowances - Non Statutory Posts | 211 122 | 88 572 | 93 001 | 97 651 |
| 421001 Vehicle Maintenance and Repairs | 102 000 | 594 900 | 624 645 | 655 877 |
| 421002 Fuel and Lubricants | 360 000 | 378 000 | 396 900 | 416 745 |
| 421004 Short Term Hire of Vehicles | 339 449 | 216 000 | 226 800 | 238 140 |
| 421008 Subsistence (Local) | - | 3 000 000 | 3 150 000 | 3 307 500 |
| 431001 Power | 489 600 | 495 600 | 520 380 | 546 399 |
| 431002 Communications | 826 704 | 824 000 | 865 200 | 908 460 |
| 431004 Printing | 57 702 | 75 000 | 78 750 | 82 688 |
| 431005 Stationery | 285 000 | 290 000 | 304 500 | 319 725 |
| 431007 Food, Fodder and Beverage Supplies | - | 458 700 | 481 635 | 505 717 |
| 431009 Purch/Prod of Mat, Goods or Serv&Uniforms | 580 918 | 595 662 | 625 445 | 656 717 |
| 431010 Minor Works | | 280 000 | 294 000 | 308 700 |
| 431018 Software Licenses | 250 000 | 7 150 000 | 7 507 500 | 7 882 875 |

| Ministry and Programme | Approved Budget 2021/22 | Proposed Budget 2022/23 | Projection 2023/24 | Projection 2024/25 |
|--|----------------------------|----------------------------|-----------------------|-----------------------|
| 431019 Consultancies | | 453 000 | 475 650 | 499 433 |
| 431031 Water Supply | 88 800 | 96 300 | 101 115 | 106 171 |
| 431033 Rent&Lease of Build for Gov Use | 6 571 620 | 7 714 270 | 8 099 984 | 8 504 983 |
| Public Service Capacity Building | 24 928 115 | 25 647 432 | 26 929 803 | 28 276 294 |
| 411101 Salaries Established Posts | 19 838 995 | 20 226 491 | 21 237 816 | 22 299 707 |
| 411102 Salaries New Posts | | 274 164 | 287 872 | 302 266 |
| 411103 Salaries Vacant Posts | | 567 528 | 595 904 | 625 700 |
| 411301 Wages Established Posts | 612 795 | 727 409 | 763 779 | 801 968 |
| 411401 Allowances - Non Statutory Posts | 356 749 | 157 308 | 165 173 | 173 432 |
| 421001 Vehicle Maintenance and Repairs | 39 564 | - | - | - |
| 421002 Fuel and Lubricants | 40 020 | - | - | - |
| 421008 Subsistence (Local) | 118 413 | 57 947 | 60 844 | 63 887 |
| 431001 Power | 44 000 | 84 000 | 88 200 | 92 610 |
| 431002 Communications | 89 400 | 93 000 | 97 650 | 102 533 |
| 431004 Printing | 78 400 | 78 400 | 82 320 | 86 436 |
| 431005 Stationery | 141 089 | 141 090 | 148 145 | 155 552 |
| 431006 Maintenance of Public Assets | 118 600 | 47 500 | 49 875 | 52 369 |
| 431007 Food, Fodder and Beverage Supplies | 577 150 | 522 500 | 548 625 | 576 056 |
| 431009 Purch/Prod of Mat, Goods or Serv&Uniforms | 493 940 | 493 000 | 517 650 | 543 533 |
| 431010 Minor Works | 70 000 | - | - | - |
| 431019 Consultancies | 50 000 | 253 095 | 265 750 | 279 037 |
| 431026 Books and Publications | 150 000 | - | - | - |
| 431027 Membership Subscriptions | 261 000 | 100 000 | 105 000 | 110 250 |
| 431031 Water Supply | 48 000 | 24 000 | 25 200 | 26 460 |
| 431033 Rent&Lease of Build for Gov Use | 1 800 000 | 1 800 000 | 1 890 000 | 1 984 500 |
| 045 - Judiciary | 107 420 436 | 118 207 678 | 124 118 062 | 130 323 965 |
| Administration and Delivery of Justice | 64 977 498 | 69 288 075 | 72 752 478 | 76 390 102 |
| 411101 Salaries Established Posts | 58 672 040 | 54 163 841 | 56 872 033 | 59 715 634 |
| 411103 Salaries Vacant Posts | | 4 101 084 | 4 306 138 | 4 521 445 |
| 411401 Allowances - Non Statutory Posts | 3 154 648 | 5 020 026 | 5 271 027 | 5 534 579 |
| 421001 Vehicle Maintenance and Repairs | 200 000 | 50 000 | 52 500 | 55 125 |
| 421002 Fuel and Lubricants | 497 708 | 540 000 | 567 000 | 595 350 |
| 421007 Fares (Local) | 70 804 | 71 000 | 74 550 | 78 278 |
| 421008 Subsistence (Local) | 83 000 | 194 520 | 204 246 | 214 458 |
| 431001 Power | 708 374 | 2 268 133 | 2 381 540 | 2 500 617 |
| 431002 Communications | 310 510 | 176 700 | 185 535 | 194 812 |
| 431004 Printing | - | 494 900 | 519 645 | 545 627 |
| 431005 Stationery | - | 270 336 | 283 853 | 298 045 |
| 431006 Maintenance of Public Assets | - | 142 500 | 149 625 | 157 106 |
| 431007 Food, Fodder and Beverage Supplies | | 11 900 | 12 495 | 13 120 |
| 431009 Purch/Prod of Mat, Goods or Serv&Uniforms | - | 425 599 | 446 879 | 469 223 |
| 431010 Minor Works | - | 81 500 | 85 575 | 89 854 |
| 431029 Sewerage and Sanitation | 4 419 | - | - | - |
| 431031 Water Supply | 221 845 | 379 632 | 398 614 | 418 544 |
| 431033 Rent&Lease of Build for Gov Use | 1 054 150 | 896 404 | 941 224 | 988 285 |
| Administration of Guardian Fund and Estates | 7 791 336 | 7 016 839 | 7 367 681 | 7 736 065 |
| 411101 Salaries Established Posts | 5 234 147 | 5 241 389 | 5 503 458 | 5 778 631 |
| 411103 Salaries Vacant Posts | | 15 505 | 16 280 | 17 094 |
| 411401 Allowances - Non Statutory Posts | 48 468 | 118 524 | 124 450 | 130 673 |

| Ministry and Programme | Approved Budget 2021/22 | Proposed Budget 2022/23 | Projection 2023/24 | Projection 2024/25 |
|---|----------------------------|----------------------------|-----------------------|-----------------------|
| 421008 Subsistence (Local) | - | 25 000 | 26 250 | 27 563 |
| 431001 Power | 62 833 | 102 027 | 107 128 | 112 485 |
| 431002 Communications | 26 650 | 28 500 | 29 925 | 31 421 |
| 431004 Printing | - | 10 500 | 11 025 | 11 576 |
| 431005 Stationery | - | 24 500 | 25 725 | 27 011 |
| 431006 Maintenance of Public Assets | - | 1 400 | 1 470 | 1 544 |
| 431007 Food, Fodder and Beverage Supplies | - | 2 799 | 2 939 | 3 086 |
| 431009 Purch/Prod of Mat, Goods or Serv&Uniforms | - | 85 583 | 89 862 | 94 355 |
| 431031 Water Supply | 1 950 | 900 | 945 | 992 |
| 431033 Rent&Lease of Build for Gov Use | 2 417 288 | 1 360 212 | 1 428 223 | 1 499 634 |
| Community Services | 646 560 | 538 096 | 565 001 | 593 251 |
| 411101 Salaries Established Posts | 623 160 | 522 396 | 548 516 | 575 942 |
| 421008 Subsistence (Local) | - | 10 000 | 10 500 | 11 025 |
| 431002 Communications | - | 3 600 | 3 780 | 3 969 |
| 431005 Stationery | 23 400 | 2 100 | 2 205 | 2 315 |
| General Administration and management | 34 005 042 | 41 364 668 | 43 432 902 | 45 604 547 |
| 411101 Salaries Established Posts | 28 157 217 | 28 220 271 | 29 631 285 | 31 112 849 |
| 411103 Salaries Vacant Posts | | 1 483 140 | 1 557 297 | 1 635 162 |
| 411401 Allowances - Non Statutory Posts | 282 370 | 321 504 | 337 579 | 354 458 |
| 421001 Vehicle Maintenance and Repairs | 300 000 | 317 300 | 333 165 | 349 823 |
| 421002 Fuel and Lubricants | 660 667 | 1 000 000 | 1 050 000 | 1 102 500 |
| 421004 Short Term Hire of Vehicles | 3 108 788 | 3 766 536 | 3 954 863 | 4 152 606 |
| 421008 Subsistence (Local) | - | 25 644 | 26 926 | 28 273 |
| 431001 Power | 285 000 | 1 167 927 | 1 226 323 | 1 287 640 |
| 431002 Communications | 520 000 | 754 500 | 792 225 | 831 836 |
| 431004 Printing | | 105 000 | 110 250 | 115 763 |
| 431005 Stationery | 100 000 | 164 500 | 172 725 | 181 361 |
| 431006 Maintenance of Public Assets | - | 35 000 | 36 750 | 38 588 |
| 431007 Food, Fodder and Beverage Supplies | - | 95 200 | 99 960 | 104 958 |
| 431009 Purch/Prod of Mat, Goods or Serv&Uniforms | 100 000 | 507 546 | 532 923 | 559 569 |
| 431010 Minor Works | - | 7 000 | 7 350 | 7 718 |
| 431027 Membership Subscriptions | 120 000 | 120 000 | 126 000 | 132 300 |
| 431031 Water Supply | 325 000 | 273 600 | 287 280 | 301 644 |
| 431033 Rent&Lease of Build for Gov Use | | 2 000 000 | 2 100 000 | 2 205 000 |
| 482122 Legal Compensation | 46 000 | 1 000 000 | 1 050 000 | 1 102 500 |
| 046 - Ministry of Social Development | 906 943 362 | 1 251 199 534 | 1 313 759 511 | 1 379 447 487 |
| Community development Services | - | 421 330 | 442 397 | 464 516 |
| 421008 Subsistence (Local) | | 204 750 | 214 988 | 225 737 |
| 431002 Communications | | 30 000 | 31 500 | 33 075 |
| 431004 Printing | | 15 000 | 15 750 | 16 538 |
| 431005 Stationery | | 43 600 | 45 780 | 48 069 |
| 431009 Purch/Prod of Mat, Goods or Serv&Uniforms | | 87 080 | 91 434 | 96 006 |
| 531221 Office Equipment | | 23 500 | 24 675 | 25 909 |
| 531222 Office/Res. Furniture | | 17 400 | 18 270 | 19 184 |
| Disability Services | 22 200 476 | 9 322 149 | 9 788 256 | 10 277 669 |
| 411101 Salaries Established Posts | 3 488 839 | 3 410 499 | 3 581 024 | 3 760 075 |
| 421001 Vehicle Maintenance and Repairs | 72 000 | 107 000 | 112 350 | 117 968 |

| Ministry and Programme | Approved Budget 2021/22 | Proposed Budget 2022/23 | Projection 2023/24 | Projection 2024/25 |
|--|-------------------------|-------------------------|----------------------|----------------------|
| 421002 Fuel and Lubricants | 82 800 | 81 000 | 85 050 | 89 303 |
| 421004 Short Term Hire of Vehicles | - | 868 000 | 911 400 | 956 970 |
| 421008 Subsistence (Local) | 269 810 | 257 400 | 270 270 | 283 784 |
| 431001 Power | 199 700 | 470 000 | 493 500 | 518 175 |
| 431002 Communications | 102 000 | 42 000 | 44 100 | 46 305 |
| 431004 Printing | 27 260 | 14 750 | 15 488 | 16 262 |
| 431005 Stationery | 124 620 | 122 000 | 128 100 | 134 505 |
| 431006 Maintenance of Public Assets | 46 000 | 76 500 | 80 325 | 84 341 |
| 431007 Food, Fodder and Beverage Supplies | 797 000 | 891 000 | 935 550 | 982 328 |
| 431009 Purch/Prod of Mat, Goods or Serv&Uniforms | 1 368 160 | 870 000 | 913 500 | 959 175 |
| 431010 Minor Works | 68 000 | - | - | - |
| 431017 Training Costs | 20 000 | - | - | - |
| 431019 Consultancies | 150 000 | - | - | - |
| 431026 Books and Publications | 1 800 | - | - | - |
| 431031 Water Supply | 144 000 | - | - | - |
| 473252 Safety Net | 10 500 000 | - | - | - |
| 473253 Public Assistance in Kind | 3 574 487 | - | - | - |
| 482111 Transfer to Institutions Caring for Orphans | 1 164 000 | 2 112 000 | 2 217 600 | 2 328 480 |
| General Administration & Management | 24 753 837 | 43 784 644 | 45 973 876 | 48 272 570 |
| 411101 Salaries Established Posts | 9 918 293 | 28 978 207 | 30 427 117 | 31 948 473 |
| 411401 Allowances - Non Statutory Posts | 318 553 | 246 924 | 259 270 | 272 234 |
| 421001 Vehicle Maintenance and Repairs | 368 000 | 1 356 000 | 1 423 800 | 1 494 990 |
| 421002 Fuel and Lubricants | 258 300 | 612 000 | 642 600 | 674 730 |
| 421004 Short Term Hire of Vehicles | - | 300 000 | 315 000 | 330 750 |
| 421008 Subsistence (Local) | 238 960 | 619 647 | 650 629 | 683 161 |
| 431001 Power | 792 000 | 528 000 | 554 400 | 582 120 |
| 431002 Communications | 884 530 | 900 200 | 945 210 | 992 471 |
| 431004 Printing | 34 000 | 126 450 | 132 773 | 139 411 |
| 431005 Stationery | 633 537 | 182 865 | 192 008 | 201 609 |
| 431006 Maintenance of Public Assets | 99 900 | 202 500 | 212 625 | 223 256 |
| 431009 Purch/Prod of Mat, Goods or Serv&Uniforms | 832 094 | 15 000 | 15 750 | 16 538 |
| 431010 Minor Works | 185 450 | - | - | - |
| 431015 Official Entertainment | 160 500 | - | - | - |
| 431017 Training Costs | | 99 000 | 103 950 | 109 148 |
| 431019 Consultancies | - | 225 000 | 236 250 | 248 063 |
| 431029 Sewerage and Sanitation | 50 280 | - | - | - |
| 431031 Water Supply | 68 400 | - | - | - |
| 431032 Sewerage and Sanitation | - | 24 000 | 25 200 | 26 460 |
| 431033 Rent&Lease of Build for Gov Use | 9 911 040 | 9 346 351 | 9 813 669 | 10 304 352 |
| 481301 Rent and Lease of Land for Government Use | - | - | - | - |
| 531221 Office Equipment | - | 22 500 | 23 625 | 24 806 |
| Social Welfare Services | 859 989 049 | 1 197 671 412 | 1 257 554 983 | 1 320 432 732 |
| 411101 Salaries Established Posts | 35 735 747 | 35 679 822 | 37 463 813 | 39 337 004 |
| 411301 Wages Established Posts | 9 464 715 | 460 152 | 483 160 | 507 318 |
| 411401 Allowances - Non Statutory Posts | 662 816 | 488 796 | 513 236 | 538 898 |
| 421001 Vehicle Maintenance and Repairs | 1 777 498 | 1 439 736 | 1 511 723 | 1 587 309 |
| 421002 Fuel and Lubricants | 1 153 884 | 1 388 388 | 1 457 807 | 1 530 698 |
| 421004 Short Term Hire of Vehicles | | 3 960 000 | 4 158 000 | 4 365 900 |

| Ministry and Programme | Appoved Budget 2021/22 | Propossed Budget 2022/23 | Projection 2023/24 | Projection 2024/25 |
|--|------------------------------|--------------------------------|-----------------------|-----------------------|
| 421007 Fares (Local) | 661 468 | 49 994 | 52 494 | 55 118 |
| 421008 Subsistence (Local) | 8 338 205 | 7 993 846 | 8 393 538 | 8 813 215 |
| 421009 Freight Charges | | 720 000 | 756 000 | 793 800 |
| 421010 Equine Hire | 7 220 | 14 400 | 15 120 | 15 876 |
| 421012 Subsistence (International) | 123 186 | - | - | - |
| 431001 Power | 614 970 | 1 137 600 | 1 194 480 | 1 254 204 |
| 431002 Communications | 1 004 960 | 1 316 780 | 1 382 619 | 1 451 750 |
| 431004 Printing | 128 075 | 1 094 130 | 1 148 837 | 1 206 278 |
| 431005 Stationery | 573 268 | 916 078 | 961 882 | 1 009 976 |
| 431006 Maintenance of Public Assets | 117 337 | 103 500 | 108 675 | 114 109 |
| 431009 Purch/Prod of Mat, Goods or Serv&Uniforms | 3 645 585 | 9 759 565 | 10 247 543 | 10 759 920 |
| 431010 Minor Works | 60 150 | 55 000 | 57 750 | 60 638 |
| 431017 Training Costs | | 120 000 | 126 000 | 132 300 |
| 431031 Water Supply | 76 859 | 375 516 | 394 292 | 414 006 |
| 431033 Rent&Lease of Build for Gov Use | 5 418 411 | 6 720 189 | 7 056 198 | 7 409 008 |
| 431035 Bank Charges | 148 700 | 151 730 | 159 317 | 167 282 |
| 472101 Old Age Pension | 578 880 000 | 878 464 576 | 922 387 805 | 968 507 195 |
| 472102 APC Pension | 2 351 700 | 2 360 400 | 2 478 420 | 2 602 341 |
| 472312 Current Grants Paid to Extra Budgetary Units | 68 377 715 | 76 500 000 | 80 325 000 | 84 341 250 |
| 473213 Public Assistance in Cash | 38 298 000 | 47 460 000 | 49 833 000 | 52 324 650 |
| 473252 Safety Net | 93 883 200 | 104 560 000 | 109 788 000 | 115 277 400 |
| 473253 Public Assistance in Kind | 3 249 765 | 7 353 879 | 7 721 573 | 8 107 652 |
| 473254 LLA Pensions | 2 572 800 | 2 536 800 | 2 663 640 | 2 796 822 |
| 482111 Transfer to Institutions Caring for Orphans | 2 662 815 | 4 490 535 | 4 715 062 | 4 950 815 |
| 047 - Directorate on Corruption and Economic Offences | 19 836 820 | 22 828 379 | 23 969 798 | 25 168 288 |
| Fighting Corruption | 19 836 820 | 22 828 379 | 23 969 798 | 25 168 288 |
| 411101 Salaries Established Posts | 15 587 061 | 16 175 931 | 16 984 728 | 17 833 964 |
| 411401 Allowances - Non Statutory Posts | 241 396 | 236 784 | 248 623 | 261 054 |
| 421001 Vehicle Maintenance and Repairs | 110 673 | 183 550 | 192 728 | 202 364 |
| 421002 Fuel and Lubricants | 149 629 | 208 000 | 218 400 | 229 320 |
| 421008 Subsistence (Local) | 344 904 | 1 213 656 | 1 274 339 | 1 338 056 |
| 431001 Power | 250 840 | 270 000 | 283 500 | 297 675 |
| 431002 Communications | 964 252 | 1 150 476 | 1 208 000 | 1 268 400 |
| 431004 Printing | - | 9 000 | 9 450 | 9 923 |
| 431005 Stationery | 58 900 | 290 000 | 304 500 | 319 725 |
| 431006 Maintenance of Public Assets | 40 000 | 100 000 | 105 000 | 110 250 |
| 431009 Purch/Prod of Mat, Goods or Serv&Uniforms | 451 855 | 717 000 | 752 850 | 790 493 |
| 431018 Software Licenses | 47 310 | 162 018 | 170 119 | 178 625 |
| 431019 Consultancies | 500 000 | 800 000 | 840 000 | 882 000 |
| 431026 Books and Publications | | 34 800 | 36 540 | 38 367 |
| 431027 Membership Subscriptions | | 118 540 | 124 467 | 130 690 |
| 431031 Water Supply | 60 000 | 129 125 | 135 581 | 142 360 |
| 431033 Rent&Lease of Build for Gov Use | 1 000 000 | 999 499 | 1 049 474 | 1 101 948 |
| 431036 Witness Expense | 30 000 | 30 000 | 31 500 | 33 075 |
| 048 - Ministry of Mining | 23 047 760 | 23 544 291 | 24 721 506 | 25 957 581 |
| General Administration and management | 14 423 328 | 14 279 982 | 14 993 981 | 15 743 680 |
| 411101 Salaries Established Posts | 9 738 086 | 10 792 970 | 11 332 618 | 11 899 249 |
| 411103 Salaries Vacant Posts | | 263 700 | 276 885 | 290 729 |
| 411401 Allowances - Non Statutory Posts | 239 795 | 114 252 | 119 965 | 125 963 |

| Ministry and Programme | Approved Budget 2021/22 | Proposed Budget 2022/23 | Projection 2023/24 | Projection 2024/25 |
|---|-------------------------------|-------------------------------|-----------------------|-----------------------|
| 421001 Vehicle Maintenance and Repairs | 50 000 | 50 000 | 52 500 | 55 125 |
| 421002 Fuel and Lubricants | 90 124 | 85 800 | 90 090 | 94 595 |
| 421004 Short Term Hire of Vehicles | 2 818 217 | 1 463 820 | 1 537 011 | 1 613 862 |
| 421007 Fares (Local) | | 13 900 | 14 595 | 15 325 |
| 421008 Subsistence (Local) | 119 085 | 37 434 | 39 306 | 41 271 |
| 421011 Fares (International) | 1 787 | - | - | - |
| 431001 Power | 40 400 | 39 600 | 41 580 | 43 659 |
| 431002 Communications | 156 833 | 151 100 | 158 655 | 166 588 |
| 431004 Printing | 750 | 600 | 630 | 662 |
| 431005 Stationery | 42 940 | 46 787 | 49 126 | 51 583 |
| 431006 Maintenance of Public Assets | 1 809 | 28 085 | 29 489 | 30 964 |
| 431007 Food, Fodder and Beverage Supplies | 23 570 | 29 888 | 31 382 | 32 952 |
| 431009 Purch/Prod of Mat, Goods or Serv&Uniforms | 18 928 | 17 846 | 18 738 | 19 675 |
| 431010 Minor Works | 1 500 | 1 500 | 1 575 | 1 654 |
| 431018 Software Licenses | 10 000 | 5 000 | 5 250 | 5 513 |
| 431019 Consultancies | 15 000 | 5 000 | 5 250 | 5 513 |
| 431026 Books and Publications | | 500 | 525 | 551 |
| 431027 Membership Subscriptions | 2 000 | 2 000 | 2 100 | 2 205 |
| 431029 Sewerage and Sanitation | | 100 | 105 | 110 |
| 431031 Water Supply | 52 490 | 51 600 | 54 180 | 56 889 |
| 431033 Rent&Lease of Build for Gov Use | 1 000 014 | 1 078 500 | 1 132 425 | 1 189 046 |
| Geoscientific Information Management | 3 344 915 | 4 234 997 | 4 446 746 | 4 669 084 |
| 411101 Salaries Established Posts | 2 719 958 | 2 554 285 | 2 681 999 | 2 816 099 |
| 411401 Allowances - Non Statutory Posts | 33 090 | - | - | - |
| 421001 Vehicle Maintenance and Repairs | 20 000 | 14 004 | 14 704 | 15 439 |
| 421002 Fuel and Lubricants | 91 574 | 13 800 | 14 490 | 15 215 |
| 421008 Subsistence (Local) | 148 000 | 344 786 | 362 025 | 380 127 |
| 421011 Fares (International) | 2 500 | 9 000 | 9 450 | 9 923 |
| 421012 Subsistence (International) | 4 293 | 112 526 | 118 152 | 124 060 |
| 431001 Power | - | 11 500 | 12 075 | 12 679 |
| 431002 Communications | 80 892 | 42 720 | 44 856 | 47 099 |
| 431004 Printing | 750 | - | - | - |
| 431006 Maintenance of Public Assets | 22 500 | 62 157 | 65 265 | 68 528 |
| 431009 Purch/Prod of Mat, Goods or Serv&Uniforms | 185 358 | 599 119 | 629 075 | 660 529 |
| 431010 Minor Works | 20 000 | 5 500 | 5 775 | 6 064 |
| 431019 Consultancies | | 420 000 | 441 000 | 463 050 |
| 431026 Books and Publications | 16 000 | 15 600 | 16 380 | 17 199 |
| 431027 Membership Subscriptions | | 30 000 | 31 500 | 33 075 |
| Mineral Resources Management | 5 279 517 | 5 029 313 | 5 280 778 | 5 544 817 |
| 411101 Salaries Established Posts | 4 652 292 | 4 796 878 | 5 036 722 | 5 288 558 |
| 411401 Allowances - Non Statutory Posts | 35 358 | 14 448 | 15 170 | 15 929 |
| 421001 Vehicle Maintenance and Repairs | 24 000 | 14 064 | 14 767 | 15 506 |
| 421002 Fuel and Lubricants | 81 609 | 12 972 | 13 621 | 14 302 |
| 421008 Subsistence (Local) | 141 067 | 66 400 | 69 720 | 73 206 |
| 421011 Fares (International) | 4 941 | 4 000 | 4 200 | 4 410 |
| 421012 Subsistence (International) | 7 000 | 5 000 | 5 250 | 5 513 |
| 431001 Power | 4 000 | 2 400 | 2 520 | 2 646 |
| 431002 Communications | 42 000 | 8 775 | 9 214 | 9 674 |
| 431004 Printing | 8 000 | 3 750 | 3 938 | 4 134 |
| 431005 Stationery | 1 200 | 1 200 | 1 260 | 1 323 |
| 431006 Maintenance of Public Assets | 64 000 | 22 400 | 23 520 | 24 696 |

| Ministry and Programme | Appoved Budget 2021/22 | Propossed Budget 2022/23 | Projection 2023/24 | Projection 2024/25 |
|---|------------------------------|--------------------------------|-----------------------|-----------------------|
| 431009 Purch/Prod of Mat, Goods or Serv&Uniforms | 205 750 | 75 526 | 79 302 | 83 267 |
| 431015 Official Entertainment | 1 300 | - | - | - |
| 431017 Training Costs | 1 500 | - | - | - |
| 431026 Books and Publications | 4 000 | 1 500 | 1 575 | 1 654 |
| 431027 Membership Subscriptions | 1 500 | - | - | - |
| 049 - Ministry of Police and Public Safety | 681 857 678 | 733 484 051 | 770 158 253 | 808 666 166 |
| Crime Detection & Prevention | 432 629 887 | 444 003 251 | 466 203 414 | 489 513 585 |
| 411101 Salaries Established Posts | 420 237 879 | 430 164 540 | 451 672 767 | 474 256 405 |
| 411401 Allowances - Non Statutory Posts | 7 676 130 | 6 678 557 | 7 012 485 | 7 363 109 |
| 421008 Subsistence (Local) | 1 398 967 | 1 248 516 | 1 310 942 | 1 376 489 |
| 421012 Subsistence (International) | 7 534 | 71 512 | 75 088 | 78 842 |
| 431001 Power | 1 684 432 | 2 350 379 | 2 467 898 | 2 591 293 |
| 431002 Communications | 338 672 | 371 768 | 390 356 | 409 874 |
| 431005 Stationery | 76 562 | 154 846 | 162 588 | 170 718 |
| 431006 Maintenance of Public Assets | 82 209 | 478 742 | 502 679 | 527 813 |
| 431007 Food, Fodder and Beverage Supplies | 292 207 | 370 347 | 388 864 | 408 308 |
| 431009 Purch/Prod of Mat, Goods or Serv&Uniforms | 558 982 | 1 285 719 | 1 350 005 | 1 417 505 |
| 431014 Dips and Anthelmintics | 18 612 | 11 440 | 12 012 | 12 613 |
| 431018 Software Licenses | 92 521 | 93 219 | 97 880 | 102 774 |
| 431020 Ammunition | | 56 000 | 58 800 | 61 740 |
| 431029 Sewerage and Sanitation | | 2 000 | 2 100 | 2 205 |
| 431031 Water Supply | 47 056 | 499 841 | 524 833 | 551 075 |
| 431032 Sewerage and Sanitation | 7 244 | 41 921 | 44 017 | 46 218 |
| 431033 Rent&Lease of Build for Gov Use | 110 880 | 123 904 | 130 099 | 136 604 |
| General Administration and management | 34 280 187 | 33 162 016 | 34 820 117 | 36 561 123 |
| 411101 Salaries Established Posts | 20 327 536 | 18 037 759 | 18 939 647 | 19 886 629 |
| 411102 Salaries New Posts | | 117 372 | 123 241 | 129 403 |
| 411103 Salaries Vacant Posts | | 3 108 624 | 3 264 055 | 3 427 258 |
| 411401 Allowances - Non Statutory Posts | 868 270 | 189 384 | 198 853 | 208 796 |
| 421001 Vehicle Maintenance and Repairs | 240 400 | 381 289 | 400 353 | 420 371 |
| 421002 Fuel and Lubricants | 260 400 | 285 200 | 299 460 | 314 433 |
| 421004 Short Term Hire of Vehicles | 1 811 204 | 1 862 460 | 1 955 583 | 2 053 362 |
| 421008 Subsistence (Local) | 1 361 265 | 1 647 090 | 1 729 445 | 1 815 917 |
| 421011 Fares (International) | 261 000 | 262 000 | 275 100 | 288 855 |
| 421012 Subsistence (International) | 300 000 | 233 361 | 245 029 | 257 281 |
| 431001 Power | 78 600 | 70 700 | 74 235 | 77 947 |
| 431002 Communications | 634 400 | 868 956 | 912 404 | 958 024 |
| 431004 Printing | 101 775 | 86 352 | 90 670 | 95 203 |
| 431005 Stationery | 134 000 | 157 157 | 165 015 | 173 266 |
| 431006 Maintenance of Public Assets | 82 000 | 59 550 | 62 528 | 65 654 |
| 431009 Purch/Prod of Mat, Goods or Serv&Uniforms | 3 525 502 | 540 970 | 568 019 | 596 419 |
| 431015 Official Entertainment | 24 000 | - | - | - |
| 431016 Official Gifts | 10 000 | - | - | - |
| 431018 Software Licenses | - | 152 000 | 159 600 | 167 580 |
| 431019 Consultancies | 289 977 | 250 000 | 262 500 | 275 625 |
| 431031 Water Supply | 35 400 | 62 340 | 65 457 | 68 730 |
| 431033 Rent&Lease of Build for Gov Use | 3 289 456 | 3 289 452 | 3 453 925 | 3 626 621 |
| 482122 Legal Compensation | - | 1 500 000 | 1 575 000 | 1 653 750 |
| 531211 Vehicles, Cycles & Equine | 645 002 | - | - | - |

| Ministry and Programme | Appoved Budget 2021/22 | Propossed Budget 2022/23 | Projection 2023/24 | Projection 2024/25 |
|---|------------------------------|--------------------------------|-----------------------|-----------------------|
| LMPS Administration | 211 969 768 | 254 089 832 | 266 794 323 | 280 134 039 |
| 411101 Salaries Established Posts | 189 197 365 | 213 956 417 | 224 654 237 | 235 886 949 |
| 411103 Salaries Vacant Posts | | 8 388 996 | 8 808 446 | 9 248 868 |
| 411401 Allowances - Non Statutory Posts | 2 233 463 | 2 967 313 | 3 115 679 | 3 271 463 |
| 421001 Vehicle Maintenance and Repairs | 6 000 000 | 6 000 000 | 6 300 000 | 6 615 000 |
| 421002 Fuel and Lubricants | 8 000 000 | 8 365 536 | 8 783 813 | 9 223 003 |
| 421004 Short Term Hire of Vehicles | 506 129 | 409 882 | 430 376 | 451 895 |
| 421008 Subsistence (Local) | 737 627 | 673 040 | 706 692 | 742 027 |
| 421011 Fares (International) | 119 945 | - | - | - |
| 421012 Subsistence (International) | 194 437 | - | - | - |
| 431001 Power | 775 330 | 1 393 740 | 1 463 427 | 1 536 598 |
| 431002 Communications | 1 946 175 | 977 556 | 1 026 434 | 1 077 755 |
| 431004 Printing | 292 734 | 272 400 | 286 020 | 300 321 |
| 431005 Stationery | 209 892 | 201 500 | 211 575 | 222 154 |
| 431006 Maintenance of Public Assets | 193 929 | 171 221 | 179 782 | 188 771 |
| 431007 Food, Fodder and Beverage Supplies | 675 955 | 5 672 384 | 5 956 003 | 6 253 803 |
| 431009 Purch/Prod of Mat, Goods or Serv&Uniforms | 648 874 | 4 117 720 | 4 323 606 | 4 539 786 |
| 431011 Drugs | 63 951 | 63 648 | 66 830 | 70 172 |
| 431014 Dips and Anthelmintics | 38 768 | 38 767 | 40 705 | 42 741 |
| 431029 Sewerage and Sanitation | | 5 000 | 5 250 | 5 513 |
| 431031 Water Supply | 130 194 | 363 996 | 382 196 | 401 306 |
| 431032 Sewerage and Sanitation | 5 000 | - | - | - |
| 482122 Legal Compensation | | 50 716 | 53 252 | 55 914 |
| Protection of life and Property | 2 977 836 | 2 228 952 | 2 340 400 | 2 457 420 |
| 421008 Subsistence (Local) | 154 199 | 138 930 | 145 877 | 153 170 |
| 431001 Power | 164 837 | 219 312 | 230 278 | 241 791 |
| 431002 Communications | 48 496 | 10 008 | 10 508 | 11 034 |
| 431007 Food, Fodder and Beverage Supplies | 625 536 | 674 327 | 708 043 | 743 446 |
| 431009 Purch/Prod of Mat, Goods or Serv&Uniforms | 1 138 438 | 723 600 | 759 780 | 797 769 |
| 431020 Ammunition | 368 965 | 368 500 | 386 925 | 406 271 |
| 431031 Water Supply | 2 651 | 88 275 | 92 689 | 97 323 |
| 431032 Sewerage and Sanitation | 4 712 | 6 000 | 6 300 | 6 615 |
| 531223 Non-Office Equipment | 470 002 | - | - | - |
| 050 - Ministry of Small Businesses Development, Cooperatives and Marketing | 57 960 710 | 55 795 747 | 58 585 534 | 61 514 811 |
| General Administration and management | 20 334 927 | 21 001 584 | 22 051 663 | 23 154 246 |
| 411101 Salaries Established Posts | 10 277 868 | 10 101 001 | 10 606 051 | 11 136 354 |
| 411301 Wages Established Posts | 9 674 | 71 556 | 75 134 | 78 891 |
| 411401 Allowances - Non Statutory Posts | 198 936 | 169 548 | 178 025 | 186 927 |
| 421001 Vehicle Maintenance and Repairs | 605 000 | 438 284 | 460 198 | 483 208 |
| 421002 Fuel and Lubricants | 950 000 | 618 500 | 649 425 | 681 896 |
| 421004 Short Term Hire of Vehicles | 1 021 324 | 800 080 | 840 084 | 882 088 |
| 421008 Subsistence (Local) | 100 000 | - | - | - |
| 421011 Fares (International) | 35 000 | - | - | - |
| 421012 Subsistence (International) | 65 000 | - | - | - |
| 431001 Power | 24 000 | 867 038 | 910 390 | 955 909 |
| 431002 Communications | 739 800 | - | - | - |
| 431004 Printing | 3 000 | - | - | - |

| Ministry and Programme | Approved Budget 2021/22 | Proposed Budget 2022/23 | Projection 2023/24 | Projection 2024/25 |
|---|-------------------------------|-------------------------------|-----------------------|-----------------------|
| 431005 Stationery | 35 000 | - | - | - |
| 431006 Maintenance of Public Assets | 18 000 | - | - | - |
| 431007 Food, Fodder and Beverage Supplies | 24 000 | - | - | - |
| 431009 Purch/Prod of Mat, Goods or Serv&Uniforms | 956 771 | 643 680 | 675 864 | 709 657 |
| 431010 Minor Works | 10 000 | - | - | - |
| 431015 Official Entertainment | 5 000 | - | - | - |
| 431016 Official Gifts | 6 000 | - | - | - |
| 431017 Training Costs | 800 | - | - | - |
| 431018 Software Licenses | 5 000 | - | - | - |
| 431019 Consultancies | 5 000 | - | - | - |
| 431026 Books and Publications | 2 000 | - | - | - |
| 431027 Membership Subscriptions | 2 000 | - | - | - |
| 431031 Water Supply | 2 000 | 56 400 | 59 220 | 62 181 |
| 431032 Sewerage and Sanitation | 2 000 | - | - | - |
| 431033 Rent&Lease of Build for Gov Use | 5 221 754 | 7 235 496 | 7 597 271 | 7 977 134 |
| 531221 Office Equipment | 5 000 | - | - | - |
| 531222 Office/Res. Furniture | 5 000 | - | - | - |
| Micro, Small and Medium Enterprise (MSMEs) Promotion | 37 625 783 | 34 794 163 | 36 533 871 | 38 360 565 |
| 411101 Salaries Established Posts | 14 906 694 | 13 446 281 | 14 118 595 | 14 824 525 |
| 411401 Allowances - Non Statutory Posts | 119 199 | 30 246 | 31 758 | 33 346 |
| 421004 Short Term Hire of Vehicles | 12 999 | - | - | - |
| 421008 Subsistence (Local) | 271 350 | - | - | - |
| 421009 Freight Charges | 5 000 | - | - | - |
| 421011 Fares (International) | 79 900 | - | - | - |
| 421012 Subsistence (International) | 131 446 | - | - | - |
| 431001 Power | 65 920 | - | - | - |
| 431002 Communications | 365 594 | - | - | - |
| 431004 Printing | 13 650 | - | - | - |
| 431005 Stationery | 66 600 | - | - | - |
| 431006 Maintenance of Public Assets | 33 300 | - | - | - |
| 431009 Purch/Prod of Mat, Goods or Serv&Uniforms | 153 175 | - | - | - |
| 431010 Minor Works | 30 000 | - | - | - |
| 431017 Training Costs | 10 000 | - | - | - |
| 431018 Software Licenses | 2 970 | - | - | - |
| 431019 Consultancies | 14 290 | - | - | - |
| 431027 Membership Subscriptions | 14 400 | - | - | - |
| 431031 Water Supply | 6 660 | - | - | - |
| 431033 Rent&Lease of Build for Gov Use | - | - | - | - |
| 472315 Grants in Aid Paid to Extra Budgetary Units | 21 317 636 | 21 317 636 | 22 383 518 | 23 502 694 |
| 531221 Office Equipment | 5 000 | - | - | - |
| 051 - Ministry of Water | 145 259 652 | 152 166 394 | 159 774 713 | 167 763 449 |
| General Administration and management | 103 774 877 | 102 227 483 | 107 338 857 | 112 705 800 |
| 411101 Salaries Established Posts | 7 388 959 | 7 929 431 | 8 325 902 | 8 742 198 |
| 411401 Allowances - Non Statutory Posts | 355 785 | 257 976 | 270 875 | 284 419 |
| 421001 Vehicle Maintenance and Repairs | 332 000 | 412 048 | 432 650 | 454 283 |
| 421002 Fuel and Lubricants | 278 317 | 417 228 | 438 089 | 459 994 |

| Ministry and Programme | Appoved Budget 2021/22 | Propossed Budget 2022/23 | Projection 2023/24 | Projection 2024/25 |
|--|------------------------------|--------------------------------|-----------------------|-----------------------|
| 421004 Short Term Hire of Vehicles | 2 177 816 | 1 198 608 | 1 258 538 | 1 321 465 |
| 421008 Subsistence (Local) | 306 695 | 273 336 | 287 003 | 301 353 |
| 421011 Fares (International) | 98 000 | 133 000 | 139 650 | 146 633 |
| 421012 Subsistence (International) | 284 027 | 110 040 | 115 542 | 121 319 |
| 431001 Power | 129 600 | 120 000 | 126 000 | 132 300 |
| 431002 Communications | 430 022 | 345 012 | 362 263 | 380 376 |
| 431004 Printing | 105 700 | 116 334 | 122 151 | 128 258 |
| 431005 Stationery | 51 355 | 38 510 | 40 436 | 42 457 |
| 431006 Maintenance of Public Assets | - | 17 500 | 18 375 | 19 294 |
| 431009 Purch/Prod of Mat, Goods or Serv&Uniforms | 152 704 | 146 708 | 154 043 | 161 746 |
| 431015 Official Entertainment | 100 000 | 80 000 | 84 000 | 88 200 |
| 431031 Water Supply | 150 600 | 36 000 | 37 800 | 39 690 |
| 431033 Rent&Lease of Build for Gov Use | 1 625 583 | 788 040 | 827 442 | 868 814 |
| 472312 Current Grants Paid to Extra Budgetary Units | 89 807 714 | - | - | - |
| 472315 Grants in Aid Paid to Extra Budgetary Units | - | 89 807 712 | 94 298 098 | 99 013 002 |
| Water Resources and Sanitation Development and Management | 41 484 775 | 49 938 911 | 52 435 856 | 55 057 649 |
| 411101 Salaries Established Posts | 25 684 331 | 28 900 103 | 30 345 109 | 31 862 364 |
| 411301 Wages Established Posts | 4 473 912 | 9 222 889 | 9 684 034 | 10 168 235 |
| 411401 Allowances - Non Statutory Posts | 2 087 942 | 282 144 | 296 251 | 311 064 |
| 412302 Gratuities | 1 585 221 | 1 664 843 | 1 748 085 | 1 835 489 |
| 421001 Vehicle Maintenance and Repairs | 544 238 | 852 280 | 894 894 | 939 639 |
| 421002 Fuel and Lubricants | 354 313 | 1 105 056 | 1 160 309 | 1 218 324 |
| 421008 Subsistence (Local) | 683 091 | 679 056 | 713 009 | 748 659 |
| 421009 Freight Charges | 24 000 | - | - | - |
| 421010 Equine Hire | 6 000 | - | - | - |
| 421011 Fares (International) | 202 949 | 268 984 | 282 433 | 296 555 |
| 421012 Subsistence (International) | 272 478 | 296 076 | 310 880 | 326 424 |
| 431001 Power | 622 313 | 904 392 | 949 612 | 997 092 |
| 431002 Communications | 605 935 | 1 209 969 | 1 270 467 | 1 333 991 |
| 431004 Printing | 155 730 | 126 249 | 132 561 | 139 190 |
| 431005 Stationery | 161 392 | 269 332 | 282 799 | 296 939 |
| 431006 Maintenance of Public Assets | 391 936 | 340 914 | 357 960 | 375 858 |
| 431009 Purch/Prod of Mat, Goods or Serv&Uniforms | 1 354 028 | 1 458 943 | 1 531 890 | 1 608 485 |
| 431010 Minor Works | 297 091 | 325 050 | 341 303 | 358 368 |
| 431018 Software Licenses | 52 000 | 125 842 | 132 134 | 138 741 |
| 431026 Books and Publications | 80 695 | 1 000 | 1 050 | 1 103 |
| 431027 Membership Subscriptions | | 17 136 | 17 993 | 18 892 |
| 431031 Water Supply | 209 847 | 218 628 | 229 559 | 241 037 |
| 431033 Rent&Lease of Build for Gov Use | 1 618 005 | 1 540 024 | 1 617 025 | 1 697 876 |
| 482142 Non Life Insurance Premiums | 17 328 | 130 000 | 136 500 | 143 325 |
| 052 - Ministry of Transport | 73 981 470 | 65 961 662 | 69 259 745 | 72 722 732 |
| General Administration and management | 25 737 834 | 22 708 937 | 23 844 383 | 25 036 602 |
| 411101 Salaries Established Posts | 18 657 575 | 19 047 389 | 19 999 758 | 20 999 746 |
| 411102 Salaries New Posts | - | - | - | - |
| 411103 Salaries Vacant Posts | 4 814 796 | - | - | - |
| 411401 Allowances - Non Statutory Posts | 309 439 | 369 924 | 388 420 | 407 841 |
| 421001 Vehicle Maintenance and Repairs | 155 000 | 600 000 | 630 000 | 661 500 |
| 421002 Fuel and Lubricants | 150 000 | 701 624 | 736 705 | 773 540 |
| 421004 Short Term Hire of Vehicles | 938 612 | - | - | - |

| Ministry and Programme | Approved Budget 2021/22 | Proposed Budget 2022/23 | Projection 2023/24 | Projection 2024/25 |
|---|-------------------------------|-------------------------------|-----------------------|-----------------------|
| 421005 Private Hire of Vehicles | | 450 000 | 472 500 | 496 125 |
| 421008 Subsistence (Local) | 160 000 | 300 000 | 315 000 | 330 750 |
| 421011 Fares (International) | 5 000 | - | - | - |
| 421012 Subsistence (International) | 40 000 | - | - | - |
| 431001 Power | 100 000 | 360 000 | 378 000 | 396 900 |
| 431002 Communications | 80 000 | 180 000 | 189 000 | 198 450 |
| 431004 Printing | 15 000 | - | - | - |
| 431005 Stationery | 40 000 | 30 000 | 31 500 | 33 075 |
| 431006 Maintenance of Public Assets | 100 000 | - | - | - |
| 431009 Purch/Prod of Mat, Goods or Serv&Uniforms | 100 000 | 70 000 | 73 500 | 77 175 |
| 431010 Minor Works | 25 000 | - | - | - |
| 431031 Water Supply | 37 412 | 600 000 | 630 000 | 661 500 |
| 431032 Sewerage and Sanitation | 10 000 | - | - | - |
| Transport Management | 48 243 636 | 43 252 726 | 45 415 362 | 47 686 130 |
| 411101 Salaries Established Posts | 27 651 120 | 28 172 101 | 29 580 706 | 31 059 741 |
| 411102 Salaries New Posts | | 24 313 | 25 529 | 26 805 |
| 411103 Salaries Vacant Posts | 3 792 900 | - | - | - |
| 411301 Wages Established Posts | 3 146 400 | - | - | - |
| 411302 Wages New Posts | | 3 146 400 | 3 303 720 | 3 468 906 |
| 411401 Allowances - Non Statutory Posts | 532 600 | 124 896 | 131 141 | 137 698 |
| 421001 Vehicle Maintenance and Repairs | 271 965 | - | - | - |
| 421002 Fuel and Lubricants | 260 000 | 100 000 | 105 000 | 110 250 |
| 421008 Subsistence (Local) | 470 000 | 380 000 | 399 000 | 418 950 |
| 421011 Fares (International) | 40 000 | - | - | - |
| 421012 Subsistence (International) | 41 047 | - | - | - |
| 431001 Power | 550 000 | 3 410 000 | 3 580 500 | 3 759 525 |
| 431002 Communications | 344 786 | 300 000 | 315 000 | 330 750 |
| 431004 Printing | 90 000 | 522 000 | 548 100 | 575 505 |
| 431005 Stationery | 186 000 | 220 000 | 231 000 | 242 550 |
| 431006 Maintenance of Public Assets | 188 000 | 745 000 | 782 250 | 821 363 |
| 431007 Food, Fodder and Beverage Supplies | - | - | - | - |
| 431009 Purch/Prod of Mat, Goods or Serv&Uniforms | 10 274 347 | 4 221 016 | 4 432 067 | 4 653 670 |
| 431010 Minor Works | 2 000 | 10 000 | 10 500 | 11 025 |
| 431011 Drugs | | 5 000 | 5 250 | 5 513 |
| 431031 Water Supply | 402 471 | 1 872 000 | 1 965 600 | 2 063 880 |
| | | | | |
| TOTAL | 18 032 796 612 | 18 072 152 878 | 18 975 760 522 | 19 924 548 548 |

2022/23 TOTAL CAPITAL BUDGET BY MINISTRIES

| MINISTRY | APPROVED BUDGET 2021/22 | ACTUAL EXPENDITURE 2021/22 | PROPOSED BUDGET 2022/23 | PROJECTIONS 2023/24 | PROJECTIONS 2024/25 |
|--|-------------------------------|----------------------------------|----------------------------|------------------------|------------------------|
| 001 - Ministry of Agriculture and Food Security | 449 966 217 | 22 665 988 | 471 126 141 | 494 682 448 | 519 416 570 |
| 002 - Ministry of Health | 582 107 069 | 29 771 437 | 1 259 803 178 | 1 322 793 337 | 1 388 903 816 |
| 003 - Ministry of Education and Training | 141 166 829 | 4 190 304 | 221 504 980 | 232 580 229 | 244 205 060 |
| 004 - Ministry of Finance | 909 146 114 | 235 807 407 | 658 209 486 | 691 119 960 | 725 675 958 |
| 005 - Ministry of Trade and Industry | 265 281 467 | 138 102 650 | 254 755 120 | 267 492 876 | 280 867 520 |
| 006 - Ministry of Development Planning | 73 894 426 | 22 012 331 | 70 000 000 | 73 500 000 | 77 175 000 |
| 007 - Ministry of Justice and Correctional Services | 28 427 334 | 23 198 772 | 20 000 000 | 21 000 000 | 22 050 000 |
| 008 - Ministry of Home Affairs | 261 504 430 | 264 566 322 | - | - | - |
| 010 - Ministry of Communication, Science and Technology | 28 390 427 | 11 438 749 | 27 000 000 | 28 350 000 | 29 767 500 |
| 012 - Ministry of Foreign Affairs and International Relations | 5 000 000 | - | 4 000 000 | 4 200 000 | 4 410 000 |
| 013 - Ministry of Public Works | 800 233 620 | 244 332 232 | 1 049 841 153 | 1 102 333 211 | 1 157 449 871 |
| 014 - Ministry of Forestry and Land Reclamation | - | - | 72 766 674 | 76 405 008 | 80 225 258 |
| 015 - Ministry of Energy and Meteorology | 1 128 645 135 | 124 973 756 | 1 232 470 511 | 1 294 094 037 | 1 358 798 738 |
| 017 - Ministry of Tourism, Environment and Culture | 19 235 649 | 14 410 665 | 10 853 000 | 11 395 650 | 11 965 433 |
| 019 - His Majesty's Office | 20 000 000 | 1 109 035 | 20 000 000 | 21 000 000 | 22 050 000 |
| 035 - National Security Services | 5 000 000 | 4 998 090 | 20 000 000 | 21 000 000 | 22 050 000 |
| 039 - Senate | - | - | 20 000 000 | 21 000 000 | 22 050 000 |
| 042 - Ministry of Local Government and Chieftainship | 203 966 650 | 84 335 908 | 361 200 000 | 379 260 000 | 398 223 000 |
| 043 - Ministry of Gender, Youth, Sports and Recreation | 12 293 570 | 4 235 464 | 4 300 000 | 4 515 000 | 4 737 075 |
| 045 - Judiciary | 9 000 000 | 1 186 365 | - | - | - |
| 046 - Ministry of Social Development | 11 500 000 | - | 11 602 224 | 12 182 335 | 12 791 452 |
| 048 - Ministry of Mining | 2 335 294 | 1 129 075 | 1 000 000 | 1 050 000 | 1 102 500 |
| 049 - Ministry of Police and Public Safety | 63 974 697 | 38 479 774 | 60 000 000 | 63 000 000 | 66 150 000 |
| 050 - Ministry of Small Businesses Development, Cooperatives and Marketing | 5 446 664 | 2 279 076 | 4 000 000 | 4 200 000 | 4 410 000 |
| 051 - Ministry of Water | 709 953 702 | 129 487 633 | 893 762 670 | 938 450 804 | 985 373 344 |
| 052 - Ministry of Transport | 15 635 680 | 5 884 318 | 15 635 680 | 16 417 464 | 17 238 337 |
| Grand Total | 5 752 104 974 | 1 408 595 353 | 6 763 830 817 | 7 102 022 358 | 7 457 086 433 |

2022/23 CAPITAL ESTIMATES BY FUND SOURCE

| MINISTRIES | GOL CAPITAL | DONOR GRANTS | DONOR LOANS | TOTAL |
|--|----------------------|----------------------|----------------------|----------------------|
| 001 - Ministry of Agriculture and Food Security | 31 000 001 | 66 907 857 | 373 218 283 | 471 126 141 |
| 002 - Ministry of Health | 24 736 581 | 765 079 407 | 469 987 190 | 1 259 803 178 |
| 003 - Ministry of Education and Training | 20 000 000 | 103 889 603 | 97 615 377 | 221 504 980 |
| 004 - Ministry of Finance | 56 007 223 | 528 363 918 | 73 838 345 | 658 209 486 |
| 005 - Ministry of Trade and Industry | 166 500 000 | 25 600 000 | 62 655 120 | 254 755 120 |
| 006 - Ministry of Development Planning | 70 000 000 | - | - | 70 000 000 |
| 007 - Ministry of Justice and Correctional Services | 20 000 000 | - | - | 20 000 000 |
| 010 - Ministry of Communication, Science and Technology | 27 000 000 | - | - | 27 000 000 |
| 012 - Ministry of Foreign Affairs and International Relations | 4 000 000 | - | - | 4 000 000 |
| 013 - Ministry of Public Works | 452 513 913 | 140 000 000 | 457 327 240 | 1 049 841 153 |
| 014 - Ministry of Forestry and Land Reclamation | | 11 458 911 | 61 307 763 | 72 766 674 |
| 015 - Ministry of Energy and Meteorology | 153 000 000 | 211 360 511 | 868 110 000 | 1 232 470 511 |
| 017 - Ministry of Tourism, Environment and Culture | 8 000 000 | 2 853 000 | - | 10 853 000 |
| 019 - His Majesty's Office | 20 000 000 | - | - | 20 000 000 |
| 035 - National Security Services | 20 000 000 | - | - | 20 000 000 |
| 039 - Senate | 20 000 000 | - | - | 20 000 000 |
| 042 - Ministry of Local Government and Chieftainship | 291 200 000 | 70 000 000 | - | 361 200 000 |
| 043 - Ministry of Gender, Youth, Sports and Recreation | 4 300 000 | - | - | 4 300 000 |
| 046 - Ministry of Social Development | - | 11 602 224 | - | 11 602 224 |
| 048 - Ministry of Mining | 1 000 000 | - | - | 1 000 000 |
| 049 - Ministry of Police and Public Safety | 60 000 000 | - | - | 60 000 000 |
| 050 - Ministry of Small Businesses Development, Cooperatives and Marketing | 4 000 000 | - | - | 4 000 000 |
| 051 - Ministry of Water | 295 067 566 | 177 100 000 | 421 595 104 | 893 762 670 |
| 052 - Ministry of Transport | 15 635 680 | - | - | 15 635 680 |
| Grand Total | 1 763 960 964 | 2 114 215 431 | 2 885 654 422 | 6 763 830 817 |

| 2022/23 CAPITAL ESTIMATES BY MINISTRY AND PROGRAMME | | | | | |
|---|-------------------------------|----------------------------------|-------------------------------|------------------------|------------------------|
| MINISTRY | APPROVED BUDGET 2021/22 | ACTUAL EXPENDITURE 2021/22 | PROPOSED BUDGET 2022/23 | PROJECTIONS 2023/24 | PROJECTIONS 2024/25 |
| 001 - Ministry of Agriculture and Food Security | 449 966 217 | 25 766 229 | 721 370 127 | 757 438 633 | 795 310 565 |
| Agricultural Research Services | 72 800 000 | 515 100 | 62 800 000 | 65 940 000 | 69 237 000 |
| <i>2106 - Agricultural Productivity Programme for Southern Africa</i> | 72 800 000 | 515 100 | 62 800 000 | 65 940 000 | 69 237 000 |
| 100 - Government of Lesotho | 2 800 000 | 515 100 | 2 800 000 | 2 940 000 | 3 087 000 |
| 115 - International Development Association (World Bank) | 70 000 000 | - | 60 000 000 | 63 000 000 | 66 150 000 |
| Extension Services Management | 189 083 661 | 6 200 481 | 500 487 972 | 525 512 371 | 551 787 989 |
| <i>2105 - Smallholder Agriculture Development Project II</i> | 189 083 661 | 3 100 241 | 250 243 986 | 262 756 185 | 275 893 995 |
| 100 - Government of Lesotho | 5 200 001 | 3 100 241 | 5 200 001 | 5 460 001 | 5 733 001 |
| 115 - International Development Association (World Bank) | 162 941 660 | - | 205 174 001 | 215 432 701 | 226 204 336 |
| 144 - International Food and Agricultural Development | 16 032 000 | - | 23 380 000 | 24 549 000 | 25 776 450 |
| 191 - Japan International Cooperation Agency | 4 910 000 | - | 16 489 984 | 17 314 483 | 18 180 207 |
| Livestock Services | 174 992 056 | 5 160 982 | 150 082 155 | 157 586 263 | 165 465 576 |
| <i>0478 - Wool and Mohair Promotion Project</i> | 174 992 056 | 5 160 982 | 150 082 155 | 157 586 263 | 165 465 576 |
| 100 - Government of Lesotho | 5 212 603 | 5 160 982 | 15 000 000 | 15 750 000 | 16 537 500 |
| 111 - Global Environmental Foundation | 31 376 105 | - | 31 610 973 | 33 191 522 | 34 851 098 |
| 121 - Organisation of Petroleum Exporting Countries | 103 632 381 | - | 72 286 121 | 75 900 427 | 79 695 448 |
| 144 - International Food and Agricultural Development | 34 770 967 | - | 24 876 561 | 26 120 389 | 27 426 409 |
| 192 - Rural Poor Stimulus Facility | - | - | 6 308 500 | 6 623 925 | 6 955 121 |
| Marketing Services | 13 090 500 | 13 889 666 | 8 000 000 | 8 400 000 | 8 820 000 |
| <i>9058 - Market Centres</i> | 4 000 000 | 144 866 | 7 000 000 | 7 350 000 | 7 717 500 |
| 100 - Government of Lesotho | 4 000 000 | 144 866 | 7 000 000 | 7 350 000 | 7 717 500 |
| <i>9059 - Slaughter House</i> | 9 090 500 | 13 744 800 | 1 000 000 | 1 050 000 | 1 102 500 |
| 100 - Government of Lesotho | 9 090 500 | 13 744 800 | 1 000 000 | 1 050 000 | 1 102 500 |
| 002 - Ministry of Health | 582 107 069 | 29 771 437 | 1 259 803 178 | 1 322 793 337 | 1 388 903 816 |
| Disease Control | 365 461 990 | 15 369 126 | 387 390 118 | 406 759 624 | 427 097 605 |
| <i>0012 - Support to TB Control Programme</i> | 199 182 190 | 15 369 126 | 80 109 746 | 84 115 233 | 88 320 995 |
| 100 - Government of Lesotho | 6 344 187 | 15 369 126 | 6 000 000 | 6 300 000 | 6 615 000 |
| 110 - Global Fund | 192 838 003 | - | 74 109 746 | 77 815 233 | 81 705 995 |
| <i>0538 - Southern African TB and Health System</i> | 166 279 800 | - | 225 129 270 | 236 385 734 | 248 205 020 |

| MINISTRY | APPROVED BUDGET 2021/22 | ACTUAL EXPENDITURE 2021/22 | PROPOSED BUDGET 2022/23 | PROJECTIONS 2023/24 | PROJECTIONS 2024/25 |
|---|-------------------------------|----------------------------------|-------------------------------|------------------------|------------------------|
| 115 - International Development Association (World Bank) | 166 279 800 | - | 225 129 270 | 236 385 734 | 248 205 020 |
| 9066 - Lesotho Nutrition and Health System Strengthening | - | - | 82 151 102 | 86 258 657 | 90 571 590 |
| 115 - International Development Association (World Bank) | | - | 82 151 102 | 86 258 657 | 90 571 590 |
| General Administration and management | 39 260 952 | 10 372 986 | 532 708 087 | 559 343 491 | 587 310 666 |
| 0009 - Health Sector Reform | 32 403 926 | - | 25 851 061 | 27 143 614 | 28 500 795 |
| 128 - United Nation Children Fund | 18 067 061 | - | 18 067 061 | 18 970 414 | 19 918 935 |
| 130 - World Health Organisation | 14 336 865 | - | 7 784 000 | 8 173 200 | 8 581 860 |
| 0497 - Construction of Maseru Hospital | 6 857 026 | 2 122 268 | 506 857 026 | 532 199 877 | 558 809 871 |
| 100 - Government of Lesotho | 6 857 026 | 2 122 268 | 6 857 026 | 7 199 877 | 7 559 871 |
| 122 - People's Republic of China | | - | 500 000 000 | 525 000 000 | 551 250 000 |
| 0539 - Construction of NDSO Warehouse | - | 8 250 718 | - | - | - |
| 100 - Government of Lesotho | - | 8 250 718 | - | - | - |
| Primary Health Care Services | 36 104 571 | 4 025 275 | 216 620 418 | 227 451 439 | 238 794 823 |
| 0332 - Support to Immunisation | 12 933 441 | 3 741 117 | 29 086 470 | 30 540 794 | 32 067 833 |
| 100 - Government of Lesotho | 6 456 773 | 3 741 117 | 5 000 000 | 5 250 000 | 5 512 500 |
| 163 - Global Alliance for Vaccine Immunisation | 6 476 668 | - | 24 086 470 | 25 290 794 | 26 555 333 |
| 0338 - Support to Reproductive Health | 7 526 130 | - | 5 226 130 | 5 487 437 | 5 732 620 |
| 127 - United Nations Fund for Population Activities | 7 526 130 | - | 5 226 130 | 5 487 437 | 5 732 620 |
| 9042 - M-Mama Lesotho-An Emergency Transportation System | 15 645 000 | 284 158 | 19 601 000 | 20 581 050 | 21 610 103 |
| 100 - Government of Lesotho | 645 000 | 284 158 | 600 000 | 630 000 | 661 500 |
| 188 - Vodafone Consortium | 15 000 000 | - | 19 001 000 | 19 951 050 | 20 948 603 |
| 9066 - Lesotho Nutrition and Health System Strengthening | - | - | 162 706 818 | 170 842 159 | 179 384 267 |
| 115 - International Development Association (World Bank) | | - | 162 706 818 | 170 842 159 | 179 384 267 |
| Secondary Health Care Services | 141 279 556 | 4 050 | 123 084 555 | 129 238 783 | 135 700 722 |
| 0337 - Support to Laboratory Services | 135 000 001 | - | 116 805 000 | 122 645 250 | 128 777 513 |
| 169 - United States Aid for International Development | 135 000 001 | - | 116 805 000 | 122 645 250 | 128 777 513 |
| 0498 - Construction of Cancer Treatment Centre | 6 279 555 | 4 050 | 6 279 555 | 6 593 533 | 6 923 209 |
| 100 - Government of Lesotho | 6 279 555 | 4 050 | 6 279 555 | 6 593 533 | 6 923 209 |
| 003 - Ministry of Education and Training | 141 166 829 | 4 190 304 | 221 504 980 | 232 580 229 | 244 205 060 |
| Basic Education Development | 140 366 829 | 3 716 418 | 221 004 980 | 232 055 229 | 243 653 810 |
| 0016 - Free Primary Education (Classrooms) | 6 900 000 | 2 885 090 | 18 600 000 | 19 530 000 | 20 506 500 |
| 100 - Government of Lesotho | 6 900 000 | 2 885 090 | 18 600 000 | 19 530 000 | 20 506 500 |
| 0018 - Construction of Secondary Schools | 6 900 000 | 710 054 | 400 000 | 420 000 | 441 000 |

| MINISTRY | APPROVED BUDGET 2021/22 | ACTUAL EXPENDITURE 2021/22 | PROPOSED BUDGET 2022/23 | PROJECTIONS 2023/24 | PROJECTIONS 2024/25 |
|--|-------------------------------|----------------------------------|-------------------------------|------------------------|------------------------|
| 100 - Government of Lesotho | 6 900 000 | 710 054 | 400 000 | 420 000 | 441 000 |
| 0027 - Eduaids | 6 000 000 | - | 3 000 000 | 3 150 000 | 3 307 500 |
| 128 - United Nations Children's Fund | 6 000 000 | - | 3 000 000 | 3 150 000 | 3 307 500 |
| 0519 - Basic Education Quality and Equity Improvement | 65 964 662 | 99 608 | 97 915 377 | 102 811 146 | 107 947 523 |
| 100 - Government of Lesotho | 400 000 | 99 608 | 300 000 | 315 000 | 330 750 |
| 115 - International Development Association (World Bank) | 65 564 662 | - | 97 615 377 | 102 496 146 | 107 616 773 |
| 2002 - Lesotho Basic Education Improvement Project | 7 921 211 | - | - | - | - |
| 0190 - Global Partnership for Education | 7 921 211 | - | - | - | - |
| 2004 - Improvement of Secondary Schools | 46 400 000 | - | 46 400 000 | 48 720 000 | 51 156 000 |
| 191 - Japan International Cooperation Agency | 46 400 000 | - | 46 400 000 | 48 720 000 | 51 156 000 |
| 2103 - Improvement of Secondary Schools | 280 956 | 21 666 | 200 000 | 210 000 | 220 500 |
| 100 - Government of Lesotho | 280 956 | 21 666 | 200 000 | 210 000 | 220 500 |
| 9067 - Basic Education Strengthening Project | - | - | 54 489 603 | 57 214 083 | 60 074 787 |
| 0190 - Global Partnership for Education | - | - | 54 489 603 | 57 214 083 | 60 074 787 |
| Higher Education Management | 800 000 | 473 886 | 500 000 | 525 000 | 551 250 |
| 0486 - Establishment of TVET Institutions in Leribe | 800 000 | 473 886 | 500 000 | 525 000 | 551 250 |
| 100 - Government of Lesotho | 800 000 | 473 886 | 500 000 | 525 000 | 551 250 |
| 004 - Ministry of Finance | 909 146 114 | 235 807 407 | 658 209 486 | 691 119 960 | 725 675 958 |
| General Administration and management | 77 207 910 | 11 100 337 | 18 623 340 | 19 554 507 | 20 532 232 |
| 0039 - Public Financial Management | 22 262 443 | 9 221 854 | 18 623 340 | 19 554 507 | 20 532 232 |
| 100 - Government of Lesotho | 19 762 443 | 9 221 854 | 18 623 340 | 19 554 507 | 20 532 232 |
| 101 - African Development Fund | 2 500 000 | - | - | - | - |
| 0530 - Public Sector Modernisation Programme | 54 945 467 | 1 878 483 | - | - | - |
| 100 - Government of Lesotho | 18 000 000 | 1 878 483 | - | - | - |
| 115 - International Development Association (World Bank) | 36 945 467 | - | - | - | - |
| Macroeconomic Policy Mgt | 831 938 204 | 224 707 070 | 639 586 146 | 671 565 453 | 705 143 726 |
| 0035 - Border Post Refurbishment Project | 32 000 000 | - | 20 000 000 | 21 000 000 | 22 050 000 |
| 100 - Government of Lesotho | 13 000 000 | - | 20 000 000 | 21 000 000 | 22 050 000 |
| 0036 - Support to HIV/AIDS | 482 347 488 | 15 911 857 | 512 077 689 | 537 681 573 | 564 565 652 |
| 100 - Government of Lesotho | 19 007 223 | 15 911 857 | 12 000 000 | 12 600 000 | 13 230 000 |
| 110 - Global Fund | 463 340 265 | - | 500 077 689 | 525 081 573 | 551 335 652 |
| 0040 - Lesotho Millennium Development Agency | 234 895 680 | 208 795 212 | 28 286 229 | 29 700 540 | 31 185 567 |
| 100 - Government of Lesotho | 212 705 280 | 208 795 212 | - | - | - |

| MINISTRY | APPROVED BUDGET 2021/22 | ACTUAL EXPENDITURE 2021/22 | PROPOSED BUDGET 2022/23 | PROJECTIONS 2023/24 | PROJECTIONS 2024/25 |
|---|-------------------------------|----------------------------------|-------------------------------|------------------------|------------------------|
| 119 - Millennium Challenge Corporation | 22 190 400 | - | 28 286 229 | 29 700 540 | 31 185 567 |
| 0528 - Tax Modernisation Programme | 82 695 036 | - | 79 222 228 | 83 183 339 | 87 342 506 |
| 100 - Government of Lesotho | 14 784 680 | - | 5 383 883 | 5 653 077 | 5 935 731 |
| 101 - African Development Bank | 67 910 356 | - | 73 838 345 | 77 530 262 | 81 406 775 |
| 005 - Ministry of Trade and Industry | 265 281 467 | 138 102 650 | 254 755 120 | 267 492 876 | 280 867 520 |
| Business Facilitation | 3 000 000 | - | 3 000 000 | 3 150 000 | 3 307 500 |
| 0452 - Standard and Quality Infrastructure | - | - | 3 000 000 | 3 150 000 | 3 307 500 |
| 100 - Government of Lesotho | | - | 3 000 000 | 3 150 000 | 3 307 500 |
| 2202 - New and Cashless Services for One Stop Business Facilitation Centre | 3 000 000 | - | - | - | - |
| 100 - Government of Lesotho | 3 000 000 | - | - | - | - |
| Industrialisation, Commercialisation and Market diversification | 256 281 467 | 138 102 650 | 241 755 120 | 253 842 876 | 266 535 020 |
| 0475 - Private Sector Competitiveness and Economic Diversification | 57 640 000 | 523 751 | 38 855 120 | 40 797 876 | 42 837 770 |
| 100 - Government of Lesotho | 3 000 000 | 523 751 | 500 000 | 525 000 | 551 250 |
| 115 - International Development Association (World Bank) | 54 640 000 | - | 38 355 120 | 40 272 876 | 42 286 520 |
| 0507 - Tikoe Industrial Infrastructure III | 36 578 899 | 36 578 899 | 50 000 000 | 52 500 000 | 55 125 000 |
| 100 - Government of Lesotho | 36 578 899 | 36 578 899 | 50 000 000 | 52 500 000 | 55 125 000 |
| 0521 - Belo Industrial Infrastructure | 100 000 000 | 100 000 000 | 100 000 000 | 105 000 000 | 110 250 000 |
| 100 - Government of Lesotho | 100 000 000 | 100 000 000 | 100 000 000 | 105 000 000 | 110 250 000 |
| 0547 - Economic Diversification Support Project | 62 062 568 | 1 000 000 | 52 900 000 | 55 545 000 | 58 322 250 |
| 100 - Government of Lesotho | 1 000 000 | 1 000 000 | 3 000 000 | 3 150 000 | 3 307 500 |
| 101 - African Development Fund | 61 062 568 | - | 49 900 000 | 52 395 000 | 55 014 750 |
| National Standards and Quality Management | 6 000 000 | - | 10 000 000 | 10 500 000 | 11 025 000 |
| 0452 - Standard and Quality Infrastructure | 6 000 000 | - | 10 000 000 | 10 500 000 | 11 025 000 |
| 100 - Government of Lesotho | 6 000 000 | - | 10 000 000 | 10 500 000 | 11 025 000 |
| 006 - Ministry of Development Planning | 73 894 426 | 22 012 331 | 70 000 000 | 73 500 000 | 77 175 000 |
| Economic Development and Policy Coordination | 57 891 676 | 8 116 639 | 70 000 000 | 73 500 000 | 77 175 000 |
| 0560 - Consultancies and Studies | 57 891 676 | 8 116 639 | 70 000 000 | 73 500 000 | 77 175 000 |
| 100 - Government of Lesotho | 57 891 676 | 8 116 639 | 70 000 000 | 73 500 000 | 77 175 000 |
| Statistical Data Management | 16 002 750 | 13 895 692 | - | - | - |
| 9045 - Lesotho Demographic Survey | 14 977 050 | 12 895 627 | - | - | - |
| 100 - Government of Lesotho | 14 977 050 | 12 895 627 | - | - | - |
| 9046 - Agricultural Census | 1 025 700 | 1 000 065 | - | - | - |
| 100 - Government of Lesotho | 1 025 700 | 1 000 065 | - | - | - |

| MINISTRY | APPROVED BUDGET 2021/22 | ACTUAL EXPENDITURE 2021/22 | PROPOSED BUDGET 2022/23 | PROJECTIONS 2023/24 | PROJECTIONS 2024/25 |
|---|-------------------------------|----------------------------------|-------------------------------|------------------------|------------------------|
| 007 - Ministry of Justice and Correctional Services | 28 427 334 | 23 198 772 | 20 000 000 | 21 000 000 | 22 050 000 |
| Safe Custody and Rehabilitation | 28 427 334 | 23 198 772 | 20 000 000 | 21 000 000 | 22 050 000 |
| <i>0129 - Renovation of Leribe Correctional Institutions</i> | - | 812 695 | - | - | - |
| 100 - Government of Lesotho | - | 812 695 | - | - | - |
| <i>0455 - Construction of Mafeteng Correctional Institution</i> | 18 080 000 | 13 000 000 | 10 000 000 | 10 500 000 | 11 025 000 |
| 100 - Government of Lesotho | 18 080 000 | 13 000 000 | 10 000 000 | 10 500 000 | 11 025 000 |
| <i>0503 - Refurbishment of Correctional Institutions</i> | 10 347 334 | 9 386 077 | 10 000 000 | 10 500 000 | 11 025 000 |
| 100 - Government of Lesotho | 10 347 334 | 9 386 077 | 10 000 000 | 10 500 000 | 11 025 000 |
| 008 - Ministry of Home Affairs | 261 504 430 | 264 566 322 | - | - | - |
| Identification and Registration | 261 504 430 | 264 566 322 | - | - | - |
| <i>0420 - National ID and Civil Registry</i> | 163 452 286 | 166 962 138 | - | - | - |
| 100 - Government of Lesotho | 163 452 286 | 166 962 138 | - | - | - |
| <i>0451 - Livestock Registration</i> | 98 052 144 | 97 604 184 | - | - | - |
| 100 - Government of Lesotho | 98 052 144 | 97 604 184 | - | - | - |
| 010 - Ministry of Communication, Science and Technology | 28 390 427 | 11 438 749 | 27 000 000 | 28 350 000 | 29 767 500 |
| Information Access Services | 28 390 427 | 11 438 749 | 27 000 000 | 28 350 000 | 29 767 500 |
| <i>0348 - Transforming Broadcasting Mode</i> | 17 390 427 | 6 594 580 | 15 000 000 | 15 750 000 | 16 537 500 |
| 100 - Government of Lesotho | 17 390 427 | 6 594 580 | 15 000 000 | 15 750 000 | 16 537 500 |
| <i>0480 - E-Government</i> | 11 000 000 | 4 844 169 | 12 000 000 | 12 600 000 | 13 230 000 |
| 100 - Government of Lesotho | 11 000 000 | 4 844 169 | 12 000 000 | 12 600 000 | 13 230 000 |
| 012 - Ministry of Foreign Affairs and International Relations | 5 000 000 | - | 4 000 000 | 4 200 000 | 4 410 000 |
| <i>International Cooperation</i> | 5 000 000 | - | 4 000 000 | 4 200 000 | 4 410 000 |
| <i>0554 - Indent House</i> | 5 000 000 | - | 4 000 000 | 4 200 000 | 4 410 000 |
| 100 - Government of Lesotho | 5 000 000 | - | 4 000 000 | 4 200 000 | 4 410 000 |
| 013 - Ministry of Public Works | 800 233 620 | 244 332 232 | 1 049 841 153 | 1 102 333 211 | 1 157 449 871 |
| Building Infrastructure Management | 20 000 000 | 5 999 999 | 8 000 000 | 8 400 000 | 8 820 000 |
| <i>0067 - New State House Design</i> | 8 000 000 | 5 999 999 | - | - | - |
| 100 - Government of Lesotho | 8 000 000 | 5 999 999 | - | - | - |
| <i>9057 - Construction of Office Park and Residence Maintenance</i> | 12 000 000 | - | 8 000 000 | 8 400 000 | 8 820 000 |
| 100 - Government of Lesotho | 12 000 000 | - | 8 000 000 | 8 400 000 | 8 820 000 |
| General Administration and management | 120 652 234 | 1 940 640 | 162 327 240 | 170 443 602 | 178 965 782 |

| MINISTRY | APPROVED BUDGET 2021/22 | ACTUAL EXPENDITURE 2021/22 | PROPOSED BUDGET 2022/23 | PROJECTIONS 2023/24 | PROJECTIONS 2024/25 |
|--|-------------------------------|----------------------------------|-------------------------------|------------------------|------------------------|
| <i>0517 - Transport Infrastructure Connectivity Project</i> | <i>120 652 234</i> | <i>1 940 640</i> | <i>162 327 240</i> | <i>170 443 602</i> | <i>178 965 782</i> |
| 100 - Government of Lesotho | 3 000 000 | 1 940 640 | 5 000 000 | 5 250 000 | 5 512 500 |
| 115 - International Development Association (World Bank) | 117 652 234 | - | 157 327 240 | 165 193 602 | 173 453 282 |
| Roads Infrastructure Management | 659 581 386 | 236 391 593 | 879 513 913 | 923 489 609 | 969 664 089 |
| <i>0064 - Likalaneng Thaba-Tseka Upgrading</i> | <i>1 500 000</i> | <i>-</i> | <i>-</i> | <i>-</i> | <i>-</i> |
| 100 - Government of Lesotho | 1 500 000 | - | - | - | - |
| <i>0162 - Oxbow- Mokhotlong Road</i> | <i>2 892 013</i> | <i>141 106</i> | <i>-</i> | <i>-</i> | <i>-</i> |
| 100 - Government of Lesotho | 2 892 013 | 141 106 | - | - | - |
| <i>0399 - Pavement Strengthening -Paved Roads</i> | <i>2 000 000</i> | <i>-</i> | <i>190 000 000</i> | <i>199 500 000</i> | <i>209 475 000</i> |
| 100 - Government of Lesotho | 2 000 000 | - | 50 000 000 | 52 500 000 | 55 125 000 |
| 168 - Road Fund | | - | 140 000 000 | 147 000 000 | 154 350 000 |
| <i>0400 - Pavement Strengthening -Unpaved Roads</i> | <i>-</i> | <i>-</i> | <i>50 000 000</i> | <i>52 500 000</i> | <i>55 125 000</i> |
| 100 - Government of Lesotho | - | - | 50 000 000 | 52 500 000 | 55 125 000 |
| <i>0413 - Leshoele-Mathokoane Road</i> | <i>1 000 000</i> | <i>1 000 000</i> | <i>-</i> | <i>-</i> | <i>-</i> |
| 100 - Government of Lesotho | 1 000 000 | 1 000 000 | - | - | - |
| <i>0555 - Mpiti Sehlaba-Thebe Road</i> | <i>372 675 442</i> | <i>51 556 971</i> | <i>370 000 000</i> | <i>388 500 000</i> | <i>407 925 000</i> |
| 100 - Government of Lesotho | 72 675 442 | 51 556 971 | 70 000 000 | 73 500 000 | 77 175 000 |
| 159 - Export Import Bank of China | 300 000 000 | - | 300 000 000 | 315 000 000 | 330 750 000 |
| <i>0556 - Marakabei Monotsa Road</i> | <i>279 513 931</i> | <i>183 693 516</i> | <i>269 513 913</i> | <i>282 989 609</i> | <i>297 139 089</i> |
| 100 - Government of Lesotho | 279 513 931 | 183 693 516 | 269 513 913 | 282 989 609 | 297 139 089 |
| 014 - Ministry of Forestry and Land Reclamation | - | - | 72 766 674 | 76 405 008 | 80 225 258 |
| Land Management Services | - | - | 72 766 674 | 76 405 008 | 80 225 258 |
| <i>9066 - Regeneration of Landscapes and Livelihoods</i> | <i>-</i> | <i>-</i> | <i>72 766 674</i> | <i>76 405 008</i> | <i>80 225 258</i> |
| 109 - Food and Agriculture Organasation | | - | 3 032 304 | 3 183 919 | 3 343 115 |
| 111 - Global Environmental Foundation | | - | 2 581 360 | 2 710 428 | 2 845 949 |
| 121 - Organisation of Petroleum Exporting Countries | | - | 35 367 271 | 37 135 635 | 38 992 416 |
| 144 - International Food and Agricultural Development | | - | 25 940 492 | 27 237 517 | 28 599 392 |
| 178 -Other | | - | 5 845 247 | 6 137 509 | 6 444 385 |
| 015 - Ministry of Energy and Meteorology | 1 128 645 135 | 124 973 756 | 1 232 470 511 | 1 294 094 037 | 1 358 798 738 |
| Energy Services Provision and Sector Management | 1 095 242 146 | 123 295 654 | 1 207 924 413 | 1 268 320 634 | 1 331 736 665 |
| <i>0136 - Rural Electrification</i> | <i>77 426 981</i> | <i>51 521 891</i> | <i>50 000 000</i> | <i>52 500 000</i> | <i>55 125 000</i> |
| 100 - Government of Lesotho | 77 426 981 | 51 521 891 | 50 000 000 | 52 500 000 | 55 125 000 |
| <i>0526 - National Electicity Infrastructure Development Project</i> | <i>93 964 806</i> | <i>-</i> | <i>204 610 000</i> | <i>214 840 500</i> | <i>225 582 525</i> |

| MINISTRY | APPROVED BUDGET 2021/22 | ACTUAL EXPENDITURE 2021/22 | PROPOSED BUDGET 2022/23 | PROJECTIONS 2023/24 | PROJECTIONS 2024/25 |
|--|-------------------------------|----------------------------------|-------------------------------|------------------------|------------------------|
| 101 - African Development Fund | 51 414 806 | - | 50 610 000 | 53 140 500 | 55 797 525 |
| 134 - Lesotho Electricity Corporation | 42 550 000 | - | 154 000 000 | 161 700 000 | 169 785 000 |
| 0543 - Solar Street Lighting | 20 000 000 | 1 697 290 | 5 000 000 | 5 250 000 | 5 512 500 |
| 100 - Government of Lesotho | 20 000 000 | 1 697 290 | 5 000 000 | 5 250 000 | 5 512 500 |
| 0544 - Energy Survey | 12 380 000 | 1 324 347 | 27 067 027 | 28 420 378 | 29 841 397 |
| 100 - Government of Lesotho | 1 880 000 | 1 324 347 | 2 000 000 | 2 100 000 | 2 205 000 |
| 111 - Global Environmental Foundation | 10 500 000 | - | 25 067 027 | 26 320 378 | 27 636 397 |
| 2108 - Scaling-up Renewable Energy and Energy Efficiency | 179 045 000 | 375 000 | 201 247 386 | 211 309 755 | 221 875 243 |
| 100 - Government of Lesotho | 4 045 000 | 375 000 | 4 000 000 | 4 200 000 | 4 410 000 |
| 115 - International Development Association (World Bank) | 175 000 000 | - | 145 000 000 | 152 250 000 | 159 862 500 |
| 193 - Climate Investment Fund | | - | 52 247 386 | 54 859 755 | 57 602 743 |
| 2109 - Ramarothole 70MW Solar Generation Project | 712 425 359 | 68 377 125 | 720 000 000 | 756 000 000 | 793 800 000 |
| 100 - Government of Lesotho | 82 425 359 | 68 377 125 | 90 000 000 | 94 500 000 | 99 225 000 |
| 159 - Export Import Bank of China | 630 000 000 | - | 630 000 000 | 661 500 000 | 694 575 000 |
| Meteorological Services | 33 402 989 | 1 678 102 | 24 546 098 | 25 773 403 | 27 062 073 |
| 0513 - Improvement of Early Warning System II | 29 346 589 | 610 760 | 22 393 215 | 23 512 876 | 24 688 520 |
| 100 - Government of Lesotho | 1 815 589 | 610 760 | 1 500 000 | 1 575 000 | 1 653 750 |
| 111 - Global Environmental Foundation | 27 531 000 | - | 20 893 215 | 21 937 876 | 23 034 770 |
| 0514 - Hydro-Chlorofluor Carbons Phase out Management | 2 225 000 | 341 330 | 2 152 883 | 2 260 527 | 2 373 554 |
| 100 - Government of Lesotho | 530 000 | 341 330 | 500 000 | 525 000 | 551 250 |
| 112 - Deutsche Gesellschaft für Technische Zusammenarbeit (German Technical Cooperation) | 420 000 | - | 863 110 | 906 266 | 951 579 |
| 185 - United Nations Environmental Programme | 1 275 000 | - | 789 773 | 829 262 | 870 725 |
| 0542 - Quality Management System for Meteorological Services | 1 831 400 | 726 012 | - | - | - |
| 100 - Government of Lesotho | 1 831 400 | 726 012 | - | - | - |
| 017 - Ministry of Tourism, Environment and Culture | 19 235 649 | 19 235 649 | 19 235 649 | 19 235 649 | 19 235 649 |
| Cultural Preservation and Promotion | 10 762 233 | 10 762 233 | 7 000 000 | 7 350 000 | 7 717 500 |
| 0446 - National Museum and Art Gallery | 10 762 233 | 10 762 233 | 7 000 000 | 7 350 000 | 7 717 500 |
| 100 - Government of Lesotho | 10 762 233 | 10 762 233 | 7 000 000 | 7 350 000 | 7 717 500 |
| Environmental Management | 6 257 321 | - | 2 515 000 | 2 640 750 | 2 772 788 |
| 0563 - Strengthening Institutional Capacity on LMO Testing | 1 138 753 | - | 280 000 | 294 000 | 308 700 |
| 111 - Global Environmental Foundation | 1 138 753 | - | 280 000 | 294 000 | 308 700 |

| MINISTRY | APPROVED BUDGET 2021/22 | ACTUAL EXPENDITURE 2021/22 | PROPOSED BUDGET 2022/23 | PROJECTIONS 2023/24 | PROJECTIONS 2024/25 |
|---|-------------------------------|----------------------------------|-------------------------------|------------------------|------------------------|
| <i>0564 - Disposal of PCB Oils</i> | <i>1 310 000</i> | <i>-</i> | <i>470 000</i> | <i>493 500</i> | <i>518 175</i> |
| 111 - Global Environmental Foundation | 1 310 000 | - | 470 000 | 493 500 | 518 175 |
| <i>2005 - Strengthening Institutional Capacity in the Development of a Phase-out and Phase-down Strategy for Mercury - added Products</i> | <i>2 102 370</i> | <i>-</i> | <i>930 000</i> | <i>976 500</i> | <i>1 025 325</i> |
| 111 - Global Environmental Foundation | 2 102 370 | - | 930 000 | 976 500 | 1 025 325 |
| <i>2006 - Promotion of Best available Technologies</i> | <i>726 198</i> | <i>-</i> | <i>835 000</i> | <i>876 750</i> | <i>920 588</i> |
| 111 - Global Environmental Foundation | 726 198 | - | 835 000 | 876 750 | 920 588 |
| <i>9055 - Promotion of Best available Technologies</i> | <i>980 000</i> | <i>-</i> | <i>-</i> | <i>-</i> | <i>-</i> |
| 111 - Global Environmental Foundation | 980 000 | - | - | - | - |
| Tourism Management | 2 216 095 | 3 648 432 | 1 000 000 | 1 050 000 | 1 102 500 |
| <i>0361 -Development of Semonkong Visitors Centre</i> | <i>2 216 095</i> | <i>3 648 432</i> | <i>1 000 000</i> | <i>1 050 000</i> | <i>1 102 500</i> |
| 100 - Government of Lesotho | 2 216 095 | 3 648 432 | 1 000 000 | 1 050 000 | 1 102 500 |
| 019 - His Majesty's Office | 20 000 000 | 1 109 035 | 20 000 000 | 21 000 000 | 22 050 000 |
| Royal Services Administration | 20 000 000 | 1 109 035 | 20 000 000 | 21 000 000 | 22 050 000 |
| <i>0095 - Construction of Royal Palace</i> | <i>20 000 000</i> | <i>1 109 035</i> | <i>20 000 000</i> | <i>21 000 000</i> | <i>22 050 000</i> |
| 100 - Government of Lesotho | 20 000 000 | 1 109 035 | 20 000 000 | 21 000 000 | 22 050 000 |
| 035 - National Security Services | 5 000 000 | 4 998 090 | 20 000 000 | 21 000 000 | 22 050 000 |
| General Administration and management | 5 000 000 | 4 998 090 | 20 000 000 | 21 000 000 | 22 050 000 |
| <i>9060 - NSS Head Quarter</i> | <i>5 000 000</i> | <i>4 998 090</i> | <i>20 000 000</i> | <i>21 000 000</i> | <i>22 050 000</i> |
| 100 - Government of Lesotho | 5 000 000 | 4 998 090 | 20 000 000 | 21 000 000 | 22 050 000 |
| 039 - Senate | | - | 20 000 000 | 21 000 000 | 22 050 000 |
| Senate Affairs | - | - | 20 000 000 | 21 000 000 | 22 050 000 |
| <i>0357 - Construction of Senate Office</i> | <i>-</i> | <i>-</i> | <i>20 000 000</i> | <i>21 000 000</i> | <i>22 050 000</i> |
| 100 - Government of Lesotho | | - | 20 000 000 | 21 000 000 | 22 050 000 |
| 042 - Ministry of Local Government and Chieftainship | 203 966 650 | 84 335 908 | 361 200 000 | 379 260 000 | 398 223 000 |
| Chieftainship Administration and Management | 6 000 000 | 1 513 962 | 4 000 000 | 4 200 000 | 4 410 000 |
| <i>0113 - Principal Chief's Offices</i> | <i>6 000 000</i> | <i>1 513 962</i> | <i>4 000 000</i> | <i>4 200 000</i> | <i>4 410 000</i> |
| 100 - Government of Lesotho | 6 000 000 | 1 513 962 | 4 000 000 | 4 200 000 | 4 410 000 |
| Decentralisation of Government Services | 5 000 000 | 1 324 265 | 4 000 000 | 4 200 000 | 4 410 000 |
| <i>0111 - Local Government Infrastructure</i> | <i>5 000 000</i> | <i>1 324 265</i> | <i>4 000 000</i> | <i>4 200 000</i> | <i>4 410 000</i> |
| 100 - Government of Lesotho | 5 000 000 | 1 324 265 | 4 000 000 | 4 200 000 | 4 410 000 |
| Engineering and Infrastructure Services | 96 266 650 | 76 266 650 | 220 000 000 | 231 000 000 | 242 550 000 |
| <i>0107 -Urban Roads Upgrading</i> | <i>96 266 650</i> | <i>76 266 650</i> | <i>220 000 000</i> | <i>231 000 000</i> | <i>242 550 000</i> |
| 100 - Government of Lesotho | 96 266 650 | 76 266 650 | 150 000 000 | 157 500 000 | 165 375 000 |

| MINISTRY | APPROVED BUDGET 2021/22 | ACTUAL EXPENDITURE 2021/22 | PROPOSED BUDGET 2022/23 | PROJECTIONS 2023/24 | PROJECTIONS 2024/25 |
|---|-------------------------------|----------------------------------|-------------------------------|------------------------|------------------------|
| 168 - Road Fund | | - | 70 000 000 | 73 500 000 | 77 175 000 |
| General Administration and management | 3 200 000 | 1 784 370 | 3 200 000 | 3 360 000 | 3 528 000 |
| <i>0114 - Solid Waste Management</i> | <i>3 200 000</i> | <i>1 784 370</i> | <i>3 200 000</i> | <i>3 360 000</i> | <i>3 528 000</i> |
| 100 - Government of Lesotho | 3 200 000 | 1 784 370 | 3 200 000 | 3 360 000 | 3 528 000 |
| Local Government Services | 93 500 000 | 3 446 660 | 130 000 000 | 136 500 000 | 143 325 000 |
| <i>0104 - Development Fund for Councils</i> | <i>13 500 000</i> | <i>1 980 000</i> | <i>20 000 000</i> | <i>21 000 000</i> | <i>22 050 000</i> |
| 100 - Government of Lesotho | 13 500 000 | 1 980 000 | 20 000 000 | 21 000 000 | 22 050 000 |
| <i>0109 - Development of Rural Community Roads</i> | <i>70 000 000</i> | <i>-</i> | <i>100 000 000</i> | <i>105 000 000</i> | <i>110 250 000</i> |
| 100 - Government of Lesotho | 70 000 000 | - | 100 000 000 | 105 000 000 | 110 250 000 |
| <i>0391 - Solid Waste Management for Urban Councils</i> | <i>10 000 000</i> | <i>1 466 660</i> | <i>10 000 000</i> | <i>10 500 000</i> | <i>11 025 000</i> |
| 100 - Government of Lesotho | 10 000 000 | 1 466 660 | 10 000 000 | 10 500 000 | 11 025 000 |
| 043 - Ministry of Gender, Youth, Sports and Recreation | 12 293 570 | 4 235 464 | 4 300 000 | 4 515 000 | 4 737 075 |
| Gender and Development | 800 000 | 281 005 | 800 000 | 840 000 | 878 325 |
| <i>0121 - Gender Advocacy</i> | <i>800 000</i> | <i>281 005</i> | <i>800 000</i> | <i>840 000</i> | <i>878 325</i> |
| 100 - Government of Lesotho | 800 000 | 281 005 | 800 000 | 840 000 | 878 325 |
| Sport & Recreation Development | 3 493 570 | 3 493 570 | 3 500 000 | 3 675 000 | 3 858 750 |
| <i>0145 - Construction of Leribe Sports Complex</i> | <i>3 493 570</i> | <i>3 493 570</i> | <i>3 500 000</i> | <i>3 675 000</i> | <i>3 858 750</i> |
| 100 - Government of Lesotho | 3 493 570 | 3 493 570 | 3 500 000 | 3 675 000 | 3 858 750 |
| Youth Development | 8 000 000 | 460 890 | - | - | - |
| <i>0320 - Vocational Training Centre</i> | <i>8 000 000</i> | <i>460 890</i> | - | - | - |
| 100 - Government of Lesotho | 8 000 000 | 460 890 | - | - | - |
| 045 - Judiciary | 9 000 000 | 1 186 365 | - | - | - |
| Administration and Delivery of Justice | 9 000 000 | 1 186 365 | - | - | - |
| <i>0052 - Tsifa-li-Mali Court Complex</i> | <i>9 000 000</i> | <i>1 186 365</i> | - | - | - |
| 100 - Government of Lesotho | 9 000 000 | 1 186 365 | - | - | - |
| 046 - Ministry of Social Development | 11 500 000 | - | 11 602 224 | 12 182 335 | 12 791 452 |
| Social Welfare Services | 11 500 000 | - | 11 602 224 | 12 182 335 | 12 791 452 |
| <i>0308 - Orphans and Vulnerable Children</i> | <i>8 000 000</i> | <i>-</i> | <i>11 602 224</i> | <i>12 182 335</i> | <i>12 791 452</i> |
| 108 - European Union | 8 000 000 | - | 11 602 224 | 12 182 335 | 12 791 452 |
| <i>0546 - Social Assistance</i> | <i>3 500 000</i> | <i>-</i> | - | - | - |
| 115 - International Development Association (World Bank) | 3 500 000 | - | - | - | - |
| 048 - Ministry of Mining | 2 335 294 | 1 129 075 | 1 000 000 | 1 050 000 | 1 102 500 |
| Geoscientific Information Management | 2 335 294 | 1 129 075 | 1 000 000 | 1 050 000 | 1 102 500 |
| <i>0439 - Lesotho Geochemical Mapping</i> | <i>1 335 294</i> | <i>413 216</i> | - | - | - |
| 100 - Government of Lesotho | 1 335 294 | 413 216 | - | - | - |
| <i>0524 - Construction of Geoscience Laboratory</i> | <i>1 000 000</i> | <i>715 859</i> | <i>1 000 000</i> | <i>1 050 000</i> | <i>1 102 500</i> |

| MINISTRY | APPROVED BUDGET 2021/22 | ACTUAL EXPENDITURE 2021/22 | PROPOSED BUDGET 2022/23 | PROJECTIONS 2023/24 | PROJECTIONS 2024/25 |
|---|-------------------------------|----------------------------------|-------------------------------|------------------------|------------------------|
| 100 - Government of Lesotho | 1 000 000 | 715 859 | 1 000 000 | 1 050 000 | 1 102 500 |
| 049 - Ministry of Police and Public Safety | 63 974 697 | 38 479 774 | 60 000 000 | 63 000 000 | 66 150 000 |
| LMPS Administration | 63 974 697 | 38 479 774 | 60 000 000 | 63 000 000 | 66 150 000 |
| <i>0394 - Renovation/Construction of Police Station</i> | <i>33 974 697</i> | <i>27 497 833</i> | <i>30 000 000</i> | <i>31 500 000</i> | <i>33 075 000</i> |
| 100 - Government of Lesotho | 33 974 697 | 27 497 833 | 30 000 000 | 31 500 000 | 33 075 000 |
| <i>0502 - Construction of SOU Offices</i> | <i>30 000 000</i> | <i>10 981 941</i> | <i>30 000 000</i> | <i>31 500 000</i> | <i>33 075 000</i> |
| 100 - Government of Lesotho | 30 000 000 | 10 981 941 | 30 000 000 | 31 500 000 | 33 075 000 |
| 050 - Ministry of Small Businesses Development, Cooperatives and Marketing | 5 446 664 | 2 279 076 | 4 000 000 | 4 200 000 | 4 410 000 |
| Micro, Small and Medium Enterprise (MSMEs) Promotion | 5 446 664 | 2 279 076 | 4 000 000 | 4 200 000 | 4 410 000 |
| <i>0434 - Capacity Building to SMMEs</i> | <i>2 946 664</i> | <i>1 508 497</i> | <i>2 000 000</i> | <i>2 100 000</i> | <i>2 205 000</i> |
| 100 - Government of Lesotho | 2 946 664 | 1 508 497 | 2 000 000 | 2 100 000 | 2 205 000 |
| <i>0507 - Refurbishment of BEDCO Estates</i> | <i>1 000 000</i> | <i>770 580</i> | <i>1 000 000</i> | <i>1 050 000</i> | <i>1 102 500</i> |
| 100 - Government of Lesotho | 1 000 000 | 770 580 | 1 000 000 | 1 050 000 | 1 102 500 |
| <i>0535 - Refurbishment of Lesotho Cooperative College</i> | <i>1 500 000</i> | <i>-</i> | <i>1 000 000</i> | <i>1 050 000</i> | <i>1 102 500</i> |
| 100 - Government of Lesotho | 1 500 000 | - | 1 000 000 | 1 050 000 | 1 102 500 |
| 051 - Ministry of Water | 709 953 702 | 129 487 633 | 893 762 670 | 938 450 804 | 985 373 344 |
| Water Resources and Sanitation Development and Management | 709 953 702 | 129 487 633 | 893 762 670 | 938 450 804 | 985 373 344 |
| <i>0080 - Village Water Supply</i> | <i>21 171 992</i> | <i>4 445 939</i> | <i>17 791 017</i> | <i>18 680 568</i> | <i>19 614 596</i> |
| 100 - Government of Lesotho | 21 171 992 | 4 445 939 | 17 791 017 | 18 680 568 | 19 614 596 |
| <i>0139 - Rural Water Supply and Sanitation</i> | <i>213 160 353</i> | <i>80 327 723</i> | <i>172 549 927</i> | <i>181 177 423</i> | <i>190 236 295</i> |
| 100 - Government of Lesotho | 213 160 353 | 80 327 723 | 172 549 927 | 181 177 423 | 190 236 295 |
| <i>0423 - Katse, Lejone, Matsoku Water and Sanitation</i> | <i>7 900 000</i> | <i>7 900 000</i> | <i>8 519 596</i> | <i>8 945 576</i> | <i>9 392 855</i> |
| 100 - Government of Lesotho | 7 900 000 | 7 900 000 | 8 519 596 | 8 945 576 | 9 392 855 |
| <i>0509 - Integrated Water Resources Management</i> | <i>175 293 000</i> | <i>-</i> | <i>-</i> | <i>-</i> | <i>-</i> |
| 108 - European Union | 175 293 000 | - | - | - | - |
| <i>0510 - Lesotho Lowland Water Supply and Sanitation</i> | <i>45 380 532</i> | <i>5 751 233</i> | <i>10 122 200</i> | <i>10 628 310</i> | <i>11 159 726</i> |
| 100 - Government of Lesotho | 6 365 607 | 5 751 233 | 10 122 200 | 10 628 310 | 11 159 726 |
| 111 - Global Environmental Foundation | 39 014 925 | - | - | - | - |
| <i>0550 - Lesotho Lowlands Water Supply Scheme II</i> | <i>143 541 192</i> | <i>12 393 538</i> | <i>328 402 011</i> | <i>344 822 112</i> | <i>362 063 217</i> |
| 100 - Government of Lesotho | 15 082 981 | 12 393 538 | 18 963 956 | 19 912 154 | 20 907 761 |
| 108 - European Union | | - | 19 100 000 | 20 055 000 | 21 057 750 |

| MINISTRY | APPROVED BUDGET 2021/22 | ACTUAL EXPENDITURE 2021/22 | PROPOSED BUDGET 2022/23 | PROJECTIONS 2023/24 | PROJECTIONS 2024/25 |
|--|-------------------------------|----------------------------------|-------------------------------|------------------------|------------------------|
| 115 - International Development Association (World Bank) | 128 458 211 | - | 290 338 055 | 304 854 958 | 320 097 706 |
| 0551 - Greater Maseru Water Supply | 43 000 000 | - | 58 233 332 | 61 144 999 | 64 202 249 |
| 100 - Government of Lesotho | 5 000 000 | - | 16 000 000 | 16 800 000 | 17 640 000 |
| 102 - Banque Arabe de Development Economique en Afrique | 38 000 000 | - | 42 233 332 | 44 344 999 | 46 562 249 |
| 0552 - Integrated Catchment Management | 14 786 633 | 13 938 051 | 180 620 870 | 189 651 914 | 199 134 509 |
| 100 - Government of Lesotho | 14 786 633 | 13 938 051 | 22 620 870 | 23 751 914 | 24 939 509 |
| 108 - European Union | | - | 158 000 000 | 165 900 000 | 174 195 000 |
| 2104 - Maputsoe Water Argumentation Project | 7 900 000 | 4 731 148 | 19 000 000 | 19 950 000 | 20 947 500 |
| 100 - Government of Lesotho | 7 900 000 | 4 731 148 | 19 000 000 | 19 950 000 | 20 947 500 |
| 2201 - Lesotho Lowlands Water Development Project III | 9 500 000 | - | 9 500 000 | 9 975 000 | 10 473 750 |
| 100 - Government of Lesotho | 9 500 000 | - | 9 500 000 | 9 975 000 | 10 473 750 |
| 9057 - Lesotho Lowlands Water Development Project III | 28 320 000 | - | 89 023 717 | 93 474 903 | 98 148 648 |
| 102 - Banque Arabe de Development Economique en Afrique | 900 000 | - | 27 000 000 | 28 350 000 | 29 767 500 |
| 118 - Government of Kuwait | 12 750 000 | - | - | - | - |
| 121 - Organisation of Petroleum Exporting Countries | 1 920 000 | - | - | - | - |
| 133 - Saudi Fund | 12 750 000 | - | 42 023 717 | 44 124 903 | 46 331 148 |
| 179 - Abu Dhabi | | - | 20 000 000 | 21 000 000 | 22 050 000 |
| 052 - Ministry of Transport | 15 635 680 | 5 884 318 | 15 635 680 | 16 417 464 | 17 238 337 |
| General Administration and management | 7 817 840 | - | 7 817 840 | 8 208 732 | 8 619 169 |
| 2101 - Moshoeshoe I Rehabilitation | 7 817 840 | - | 7 817 840 | 8 208 732 | 8 619 169 |
| 100 - Government of Lesotho | 7 817 840 | - | 7 817 840 | 8 208 732 | 8 619 169 |
| Transport Management | 7 817 840 | 5 884 318 | 7 817 840 | 8 208 732 | 8 619 169 |
| 2102 - Cross Border Bus Stop | 7 817 840 | 5 884 318 | 7 817 840 | 8 208 732 | 8 619 169 |
| 100 - Government of Lesotho | 7 817 840 | 5 884 318 | 7 817 840 | 8 208 732 | 8 619 169 |
| Grand Total | 5 752 104 974 | 1 416 520 577 | 7 095 224 126 | 7 449 023 550 | 7 820 475 902 |
| | | | | | |
| | - | | | | |