

GOL-MINISTRY BY PROJECT	OLD PROPOSED BUDGET 2020/21	NEW PROPOSED BUDGET 2020/21	CUTS BY PROJECT FOR COVID-19
001 - Ministry of Agriculture and Food Security	34,800,942	28,470,622	6,330,320
0005 - Irrigated Crop Production	6,500,000	5,135,000	1,365,000
421008Subsistence (Local)	180,000	142,200	37,800
431004Printing	24,000	18,960	5,040
431009Purch/Prod of Mat, Goods or Serv&Uniforms	1,943,800	1,535,602	408,198
431010Minor Works	4,322,200	3,414,538	907,662
431017Training Costs	30,000	23,700	6,300
0478 - Wool and Mohair Promotion Project	8,500,000	7,079,826	1,420,174
411101Salaries Established Posts	1,737,271	1,737,271	-
421001Vehicle Maintenance and Repairs	204,360	161,444	42,916
421002Fuel and Lubricants	285,320	225,403	59,917
421004Short Term Hire of Vehicles	1,300	1,027	273
421008Subsistence (Local)	905,242	715,141	190,101
431001Power	6,500	5,135	1,365
431002Communications	50,271	39,714	10,557
431004Printing	24,349	19,236	5,113
431005Stationery	26,923	21,269	5,654
431006Maintenance of Public Assets	331,500	261,885	69,615
431009Purch/Prod of Mat, Goods or Serv&Uniforms	319,904	252,724	67,180
431011Drugs	6,500	5,135	1,365
431017Training Costs	46,810	36,980	9,830
431019Consultancies	272,036	214,908	57,128
431031Water Supply	920	727	193
431035Bank Charges	20,000	15,800	4,200
531131Other structures Constructed by Government	3,160,480	2,496,779	663,701
531211Vehicles, Cycles & Equine	91,000	71,890	19,110
531221Office Equipment	288,600	227,994	60,606

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531222Office/Res. Furniture	20,714	16,364	4,350
531223Non-Office Equipment	700,000	553,000	147,000
0564 - Mushroom Production Project	11,300,942	8,927,744	2,373,198
421008Subsistence (Local)	600,000	474,000	126,000
421011Fares (International)	200,000	158,000	42,000
421012Subsistence (International)	180,000	142,200	37,800
431001Power	560,000	442,400	117,600
431002Communications	140,000	110,600	29,400
431004Printing	80,000	63,200	16,800
431005Stationery	40,000	31,600	8,400
431006Maintenance of Public Assets	75,000	59,250	15,750
431009Purch/Prod of Mat, Goods or Serv&Uniforms	210,200	166,058	44,142
431010Minor Works	800,000	632,000	168,000
431017Training Costs	253,000	199,870	53,130
531131Other structures Constructed by Government	8,162,742	6,448,566	1,714,176
2105 - Small Holder Agriculture Development Project 2	5,306,246	4,728,694	577,552
411101Salaries Established Posts	2,556,000	2,556,000	-
421008Subsistence (Local)	700,000	553,000	147,000
431001Power	100,000	79,000	21,000
431002Communications	516,000	407,640	108,360
431009Purch/Prod of Mat, Goods or Serv&Uniforms	600,000	474,000	126,000
431010Minor Works	200,000	158,001	42,000
431017Training Costs	200,000	158,000	42,000
431018Software Licenses	224,000	176,960	47,040
431031Water Supply	92,246	72,874	19,372
431035Bank Charges	18,000	14,220	3,780
531221Office Equipment	100,000	79,000	21,000
2106 - Agricultural Productivity Programme For Southern Africa (APPSA)	3,193,754	2,599,359	594,395
411101Salaries Established Posts	315,300	315,300	-

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411301Wages Established Posts	48,000	48,000	-
421002Fuel and Lubricants	602,000	475,580	126,420
421006Motor Mileage Allowance	36,000	28,440	7,560
421011Fares (International)	120,000	94,800	25,200
431001Power	600,000	474,000	126,000
431002Communications	180,000	142,200	37,800
431009Purch/Prod of Mat, Goods or Serv&Uniforms	300,000	237,000	63,000
481301Rent and Lease of Land for Government Use	12,000	9,480	2,520
482141Motor Vehicle Assurance	980,454	774,559	205,895
002 - Ministry of Health	173,419,922	92,352,038	81,067,884
0012 - Support To TB Control Programme	7,344,187	6,823,235	520,952
411101Salaries Established Posts	1,404,525	1,404,525	-
411102Salaries New Posts	177,129	177,129	-
412302Gratuities	3,281,811	3,281,811	-
421001Vehicle Maintenance and Repairs	120,000	94,800	25,200
421002Fuel and Lubricants	240,000	189,600	50,400
421008Subsistence (Local)	1,267,800	1,001,562	266,238
431002Communications	110,000	86,900	23,100
431004Printing	375,543	296,679	78,864
431005Stationery	277,210	218,996	58,214
431009Purch/Prod of Mat, Goods or Serv&Uniforms	90,169	71,234	18,935
0332 - Support to Immunisation	7,101,689	5,759,306	1,342,383
411101Salaries Established Posts	563,889	563,889	-
412302Gratuities	145,500	145,500	-
421008Subsistence (Local)	3,278,300	2,589,857	688,443
431009Purch/Prod of Mat, Goods or Serv&Uniforms	2,700,000	2,133,000	567,000
431013Vaccines	414,000	327,060	86,940
0497 - Construction Of Maseru District Hospital	51,008,255	40,296,526	10,711,729
431001Power	750,000	592,500	157,500
431002Communications	500,000	395,000	105,000

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431009Purch/Prod of Mat, Goods or Serv&Uniforms	1,000,000	790,000	210,000
431031Water Supply	900,000	711,000	189,000
531112Other Dwellings	47,858,255	37,808,026	10,050,229
0498 - Construction of Cancer Treatment Centre	40,860,194	32,279,555	8,580,639
421008Subsistence (Local)	150,000	118,500	31,500
431002Communications	20,000	15,800	4,200
431009Purch/Prod of Mat, Goods or Serv&Uniforms	2,158,806	1,705,457	453,349
431019Consultancies	7,010,194	5,538,052	1,472,142
531112Other Dwellings	31,521,194	24,901,746	6,619,448
0539 - Construction of NDSO Warehouse	66,915,597	7,043,315	59,872,282
431019Consultancies	5,671,935	4,480,830	1,191,105
531112Other Dwellings	61,243,662	2,562,486	58,681,176
9042 - M- Mama Lesotho- An Emergency Transportation System	190,000	150,100	39,900
421008Subsistence (Local)	190,000	150,100	39,900
003 - Ministry of Education and Training	59,805,638	47,246,454	12,559,184
0018 - Construction of Secondary Schools	20,400,000	16,116,002	4,283,998
531122Other Non Residential Buildings	16,320,000	12,892,802	3,427,198
531222Office/Res. Furniture	4,080,000	3,223,200	856,800
0486 - Establishment of TVET Institution in Leribe	100,000	78,997	21,003
531122Other Non Residential Buildings	100,000	78,997	21,003
0519 - Basic Education Quality and Equity Improvement	400,000	316,000	84,000
421008Subsistence (Local)	96,000	75,840	20,160
431002Communications	80,000	63,200	16,800
431009Purch/Prod of Mat, Goods or Serv&Uniforms	64,000	50,560	13,440
431019Consultancies	160,000	126,400	33,600
2004 - Improvement of Secondary School	38,650,000	30,533,496	8,116,504
531122Other Non Residential Buildings	34,785,000	27,480,146	7,304,854
531222Office/Res. Furniture	3,865,000	3,053,350	811,650

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2103 - Improvement of Secondary School (Counterpart)	255,638	201,960	53,678
431019Consultancies	80,846	63,868	16,978
531122Other Non Residential Buildings	164,510	129,968	34,542
531222Office/Res. Furniture	10,282	8,124	2,158
004 - Ministry of Finance	368,630,474	306,468,582	62,161,892
0036 - Support for HIV/AIDS	10,514,999	9,063,379	1,451,620
411101Salaries Established Posts	3,220,545	3,220,545	-
411301Wages Established Posts	-	-	-
412302Gratuities	381,968	381,968	-
421001Vehicle Maintenance and Repairs	281,012	222,000	59,012
421002Fuel and Lubricants	190,312	150,346	39,966
421008Subsistence (Local)	605,780	478,566	127,214
431002Communications	594,174	469,397	124,777
431004Printing	46,500	36,735	9,765
431005Stationery	40,000	31,600	8,400
431007Food, Fodder and Beverage Supplies	67,800	53,562	14,238
431009Purch/Prod of Mat, Goods or Serv&Uniforms	122,475	96,755	25,720
431015Official Entertainment	18,000	14,220	3,780
431017Training Costs	260,155	205,521	54,634
431018Software Licenses	8,567	6,768	1,799
431019Consultancies	2,170,512	1,714,709	455,803
431027Membership Subscriptions	161,870	127,877	33,993
431033Rent&Lease of Build for Gov Use	1,417,567	1,119,878	297,689
482142Non Life Insurance Premiums	138,335	109,285	29,050
531221Office Equipment	70,400	55,616	14,784
531222Office/Res. Furniture	719,027	568,031	150,996
0039 - Public Financial Management (PSIRP)	18,463,777	15,640,830	2,822,947
411101Salaries Established Posts	3,762,443	3,762,443	-
412302Gratuities	1,258,764	1,258,764	-

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421001Vehicle Maintenance and Repairs	47,610	37,612	9,998
421008Subsistence (Local)	352,698	278,632	74,066
421009Freight Charges	6,705	5,297	1,408
431002Communications	54,000	42,660	11,340
431005Stationery	70,000	55,300	14,700
431006Maintenance of Public Assets	15,000	11,841	3,159
431017Training Costs	12,896,557	10,188,281	2,708,276
0040 - Lesotho Millennium Development Agency (LMDA)	318,944,472	265,405,656	53,538,816
411101Salaries Established Posts	63,997,760	63,997,760	-
421001Vehicle Maintenance and Repairs	1,066,531	842,559	223,972
421002Fuel and Lubricants	705,000	556,950	148,050
421004Short Term Hire of Vehicles	28,800,000	22,752,000	6,048,000
421008Subsistence (Local)	3,225,000	2,547,750	677,250
421011Fares (International)	2,400,000	1,896,000	504,000
421012Subsistence (International)	2,797,500	2,210,025	587,475
431002Communications	326,000	257,540	68,460
431005Stationery	1,079,409	852,733	226,676
431006Maintenance of Public Assets	128,090,131	101,191,203	26,898,928
431009Purch/Prod of Mat, Goods or Serv&Uniforms	2,400,000	1,896,000	504,000
431019Consultancies	42,000,000	33,179,995	8,820,005
431033Rent&Lease of Build for Gov Use	4,924,497	3,890,353	1,034,144
531122Other Non Residential Buildings	4,380,767	3,460,806	919,961
531221Office Equipment	30,692	24,247	6,445
531223Non-Office Equipment	32,721,185	25,849,736	6,871,449
0046 - IFMIS	8,333,898	6,583,787	1,750,111
431006Maintenance of Public Assets	5,000,000	3,950,008	1,049,992
431009Purch/Prod of Mat, Goods or Serv&Uniforms	1,298,898	1,026,129	272,769
431018Software Licenses	2,000,000	1,580,000	420,000
531221Office Equipment	35,000	27,650	7,350

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0528 - Tax Modernisation Programme	10,473,328	8,273,926	2,199,402
421008Subsistence (Local)	1,630,020	1,287,716	342,304
431009Purch/Prod of Mat, Goods or Serv&Uniforms	3,018,450	2,384,575	633,875
431019Consultancies	5,370,866	4,242,982	1,127,884
531221Office Equipment	453,992	358,653	95,339
0536 - Lesotho SIMM Project	1,900,000	1,501,004	398,996
421008Subsistence (Local)	460,000	363,400	96,600
431002Communications	40,000	31,600	8,400
431009Purch/Prod of Mat, Goods or Serv&Uniforms	300,000	237,000	63,000
431019Consultancies	1,100,000	869,004	230,996
005 - Ministry of Trade and Industry	206,340,358	163,008,883	43,331,475
0452 - Standard & Quality Infrastructure	17,000,000	13,429,984	3,570,016
531131Other structures Constructed by Government	16,000,000	12,639,984	3,360,016
531221Office Equipment	1,000,000	790,000	210,000
0475 - Private Sector Competitiveness and Economic Diversification II	1,400,000	1,106,000	294,000
473253Public Assistance in Kind	1,400,000	1,106,000	294,000
0507 - Tikoe Industrial Infrastructure Phase 3	50,000,000	39,500,002	10,499,998
531131Other structures Constructed by Government	50,000,000	39,500,002	10,499,998
0521 - Belo Industrial Infrastructure	134,940,358	106,602,897	28,337,461
531131Other structures Constructed by Government	134,940,358	106,602,897	28,337,461
0547 - Economic Duversification Project	3,000,000	2,370,000	630,000
472352Capital Grants Paid to Extra Budgetary Units	3,000,000	2,370,000	630,000
006 - Ministry of Development Planning	232,234,600	184,282,366	47,952,234
0560 - Consultancies and Studies	100,000,000	78,999,992	21,000,008
431019Consultancies	100,000,000	78,999,992	21,000,008
9045 - Lesotho Demographic Survey	2,398,018	1,894,434	503,584
421004Short Term Hire of Vehicles	375,000	296,250	78,750
421008Subsistence (Local)	858,418	678,150	180,268
421010Equine Hire	17,000	13,430	3,570
431002Communications	33,800	26,702	7,098

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431004Printing	230,000	181,700	48,300
431005Stationery	24,800	19,592	5,208
431009Purch/Prod of Mat, Goods or Serv&Uniforms	265,000	209,350	55,650
431017Training Costs	314,000	248,060	65,940
531221Office Equipment	240,000	189,600	50,400
531223Non-Office Equipment	40,000	31,600	8,400
9046 - Agricultural Census	29,836,582	24,097,228	5,739,354
411302Wages New Posts	2,506,320	2,506,320	-
421004Short Term Hire of Vehicles	4,039,000	3,190,810	848,190
421008Subsistence (Local)	4,310,000	3,404,900	905,100
421011Fares (International)	137,000	108,230	28,770
421012Subsistence (International)	724,542	572,388	152,154
431002Communications	45,000	35,550	9,450
431004Printing	123,000	97,170	25,830
431009Purch/Prod of Mat, Goods or Serv&Uniforms	4,561,420	3,603,522	957,898
431019Consultancies	12,123,800	9,577,803	2,545,997
531221Office Equipment	1,266,500	1,000,535	265,965
9047 - Advanced Infrastructure	100,000,000	79,290,712	20,709,288
411102Salaries New Posts	1,384,308	1,384,308	-
431005Stationery	139,940	110,553	29,387
431019Consultancies	98,475,752	77,795,851	20,679,901
007 - Ministry of Justice and Correctional Services	74,984,000	59,254,160	15,729,840
0053 - Renovation of Central Correctional Institution	6,000,000	4,739,997	1,260,003
531112Other Dwellings	6,000,000	4,739,997	1,260,003
0129 - Renovation of Leribe Correctional Institution	3,000,000	2,374,199	625,801
421008Subsistence (Local)	20,000	20,000	-
431002Communications	60,000	47,400	12,600
431019Consultancies	1,000,000	789,998	210,002

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531112Other Dwellings	1,920,000	1,516,801	403,199
0455 - Contruction of Mafeteng Correctional Institution	35,984,000	28,427,362	7,556,638
431019Consultancies	35,984,000	28,427,362	7,556,638
0503 - Refurbishment Correctional Institutions	30,000,000	23,712,602	6,287,398
421008Subsistence (Local)	60,000	60,000	-
531112Other Dwellings	29,940,000	23,652,602	6,287,398
008 - Ministry of Home Affairs	267,246,891	261,504,430	5,742,461
0420 - National ID and Civil Registry	149,306,989	148,216,613	1,090,376
411302Wages New Posts	144,114,720	144,114,720	-
431018Software Licenses	5,192,269	4,101,893	1,090,376
0451 - Livestock Registration	117,939,902	113,287,817	4,652,085
411301Wages Established Posts	91,161,132	91,161,132	-
421008Subsistence (Local)	4,625,977	4,625,977	-
431001Power	586,500	463,335	123,165
431002Communications	331,200	261,648	69,552
431005Stationery	48,454	38,279	10,175
431006Maintenance of Public Assets	1,688,926	1,334,252	354,674
431009Purch/Prod of Mat, Goods or Serv&Uniforms	7,004,625	5,533,654	1,470,971
431018Software Licenses	-	-	-
431033Rent&Lease of Build for Gov Use	874,000	690,460	183,540
531221Office Equipment	540,000	426,600	113,400
531223Non-Office Equipment	11,079,088	8,752,480	2,326,608
010 - Ministry of Communication, Science and Technology	35,488,000	28,390,427	7,097,573
0348 - Transforming Broadcasting Mode	26,488,000	20,925,520	5,562,480
531223Non-Office Equipment	26,488,000	20,925,520	5,562,480
0480 - E-Government	9,000,000	7,464,907	1,535,093
411101Salaries Established Posts	1,690,037	1,690,037	-
421001Vehicle Maintenance and Repairs	60,000	47,400	12,600
421002Fuel and Lubricants	120,000	94,800	25,200
421008Subsistence (Local)	200,000	158,000	42,000

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421009Freight Charges	15,000	11,850	3,150
421011Fares (International)	469,955	371,264	98,691
431001Power	120,000	94,800	25,200
431002Communications	88,000	69,520	18,480
431004Printing	141,000	111,390	29,610
431005Stationery	14,400	11,376	3,024
431009Purch/Prod of Mat, Goods or Serv&Uniforms	5,000,000	3,950,000	1,050,000
431010Minor Works	300,000	237,000	63,000
431031Water Supply	56,000	44,240	11,760
431033Rent&Lease of Build for Gov Use	375,608	296,730	78,878
531221Office Equipment	200,000	158,000	42,000
531222Office/Res. Furniture	150,000	118,500	31,500
011 - Ministry of Law and Constitutional Affairs	6,473,600	5,114,144	1,359,456
0532 - Intergrated Case Management System	6,473,600	5,114,144	1,359,456
421001Vehicle Maintenance and Repairs	225,000	177,750	47,250
421002Fuel and Lubricants	225,000	177,750	47,250
421008Subsistence (Local)	250,000	197,500	52,500
431002Communications	120,000	94,800	25,200
431005Stationery	130,600	103,174	27,426
431009Purch/Prod of Mat, Goods or Serv&Uniforms	1,050,000	829,500	220,500
431018Software Licenses	250,000	197,500	52,500
431019Consultancies	4,223,000	3,336,170	886,830
012 - Ministry of Foreign Affairs and International Relations	19,918,400	15,735,536	4,182,864
0554 - Indent House	19,918,400	15,735,536	4,182,864
431019Consultancies	19,918,400	15,735,536	4,182,864

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013 - Ministry of Public Works	381,428,312	315,190,502	66,237,810
0062 - Rural Roads Improvement	5,000,000	3,949,991	1,050,009
531132Other other Structures	5,000,000	3,949,991	1,050,009
0064 - Likalaneng-Thaba-Tseka Upgrading	10,000,000	7,899,995	2,100,005
431019Consultancies	10,000,000	7,899,995	2,100,005
0067 - New State House Designs	10,000,000	7,899,997	2,100,003
431002Communications	100,000	79,000	21,000
431009Purch/Prod of Mat, Goods or Serv&Uniforms	9,450,000	7,465,500	1,984,500
431031Water Supply	200,000	158,000	42,000
531132Other other Structures	250,000	197,497	52,503
0162 - Oxbow-Mokhotlong Road	13,500,000	10,665,003	2,834,997
431019Consultancies	13,500,000	10,665,003	2,834,997
0399 - Pavement Strengthening-Paved Roads	81,868,312	68,875,982	12,992,330
411101Salaries Established Posts	20,000,000	20,000,000	-
531132Other other Structures	61,868,312	48,875,982	12,992,330
0400 - Pavement Strengthening-Unpaved Roads	20,000,000	15,800,013	4,199,987
531132Other other Structures	20,000,000	15,800,013	4,199,987
0413 - Leshoele- Mathokoane Road	5,000,000	3,949,991	1,050,009
531132Other other Structures	5,000,000	3,949,991	1,050,009
0517 - Transport Infrastructure Connectivity Project	3,150,000	2,898,036	251,964
411101Salaries Established Posts	1,950,172	1,950,172	-
421001Vehicle Maintenance and Repairs	112,585	88,942	23,643
421002Fuel and Lubricants	280,000	221,200	58,800
421008Subsistence (Local)	50,000	39,500	10,500
431002Communications	129,715	102,475	27,240
431004Printing	5,000	3,950	1,050
431005Stationery	47,331	37,391	9,940
431009Purch/Prod of Mat, Goods or Serv&Uniforms	575,197	454,406	120,791
0555 - Mpiti-Sehl;abathebe Road	62,000,000	53,179,994	8,820,006
411101Salaries Established Posts	20,000,000	20,000,000	-

GOL-MINISTRY BY PROJECT	OLD PROPOSED BUDGET 2020/21	NEW PROPOSED BUDGET 2020/21	CUTS BY PROJECT FOR COVID-19
431019Consultancies	12,000,000	9,479,999	2,520,001
531132Other other Structures	30,000,000	23,699,994	6,300,006
0556 Marakabei Monont'sa Road	156,910,000	129,011,497	27,898,503
411101Salaries Established Posts	24,060,000	24,060,000	-
431019Consultancies	12,000,000	9,479,999	2,520,001
531132Other other Structures	120,850,000	95,471,498	25,378,502
0557 - Thaba-Tseka- Katse Road	14,000,000	11,060,004	2,939,996
431019Consultancies	14,000,000	11,060,004	2,939,996
015 - Ministry of Energy and Meteorology	200,614,453	160,503,091	40,111,362
0136 - Rural Electrification	159,070,403	126,469,132	32,601,271
411101Salaries Established Posts	3,826,377	3,826,377	-
421001Vehicle Maintenance and Repairs	58,027	45,841	12,186
421002Fuel and Lubricants	252,282	199,303	52,979
421004Short Term Hire of Vehicles	56,000	44,240	11,760
421008Subsistence (Local)	192,562	152,124	40,438
431001Power	2,532,500	2,000,675	531,825
431002Communications	100,000	79,000	21,000
431005Stationery	20,000	15,800	4,200
431006Maintenance of Public Assets	860,000	679,400	180,600
431009Purch/Prod of Mat, Goods or Serv&Uniforms	232,155	183,402	48,753
431027Membership Subscriptions	350,000	276,500	73,500
431033Rent&Lease of Build for Gov Use	590,500	466,495	124,005
531132Other other Structures	150,000,000	118,499,975	31,500,025
0513 - Improvement of Early Warning System II	2,170,620	1,815,589	355,031
411101Salaries Established Posts	480,000	480,000	-
421008Subsistence (Local)	300,000	237,000	63,000
421011Fares (International)	100,000	79,000	21,000
421012Subsistence (International)	200,000	158,000	42,000
431009Purch/Prod of Mat, Goods or Serv&Uniforms	250,000	197,500	52,500
431019Consultancies	250,000	197,500	52,500

GOL-MINISTRY BY PROJECT	OLD PROPOSED BUDGET 2020/21	NEW PROPOSED BUDGET 2020/21	CUTS BY PROJECT FOR COVID-19
531223Non-Office Equipment	590,620	466,590	124,030
0514 - Hydro-chlorofluoro Carbons Phase out Management	1,762,500	1,493,175	269,325
411101Salaries Established Posts	480,000	480,000	-
421008Subsistence (Local)	340,000	268,600	71,400
421011Fares (International)	80,000	63,200	16,800
421012Subsistence (International)	120,000	94,800	25,200
431004Printing	30,000	23,700	6,300
431005Stationery	40,000	31,600	8,400
431009Purch/Prod of Mat, Goods or Serv&Uniforms	200,500	158,395	42,105
431019Consultancies	200,000	158,000	42,000
531223Non-Office Equipment	272,000	214,880	57,120
0542 - Quality Management for Meteorological Services	1,974,000	1,652,700	321,300
411101Salaries Established Posts	444,000	444,000	-
421004Short Term Hire of Vehicles	50,000	39,500	10,500
421008Subsistence (Local)	150,000	118,500	31,500
421012Subsistence (International)	300,000	237,000	63,000
431004Printing	70,000	55,300	14,700
431006Maintenance of Public Assets	200,000	158,000	42,000
431017Training Costs	220,000	173,800	46,200
431019Consultancies	200,000	158,000	42,000
531221Office Equipment	60,000	47,400	12,600
531223Non-Office Equipment	280,000	221,200	58,800
0543 - Solar Street Lighting	4,400,000	3,476,006	923,994
531132Other other Structures	4,400,000	3,476,006	923,994
0544 - Energy Survey	3,191,600	2,521,364	670,236
421004Short Term Hire of Vehicles	200,000	158,000	42,000
421008Subsistence (Local)	1,300,000	1,027,000	273,000

GOL-MINISTRY BY PROJECT	OLD PROPOSED BUDGET 2020/21	NEW PROPOSED BUDGET 2020/21	CUTS BY PROJECT FOR COVID-19
431002Communications	67,200	53,088	14,112
431004Printing	114,000	90,060	23,940
431009Purch/Prod of Mat, Goods or Serv&Uniforms	510,400	403,216	107,184
431019Consultancies	1,000,000	790,000	210,000
0545 - Support to Climate Change Vulnerability, Risk Assessment, Adaption and Mitigation	983,200	825,028	158,172
411101Salaries Established Posts	230,000	230,000	-
421004Short Term Hire of Vehicles	160,000	126,400	33,600
421008Subsistence (Local)	250,000	197,500	52,500
431009Purch/Prod of Mat, Goods or Serv&Uniforms	193,200	152,628	40,572
431019Consultancies	150,000	118,500	31,500
2108 - Scaling Up Renewable Energy and Energy Efficiency Programme	2,500,000	1,975,008	524,992
531132Other other Structures	2,500,000	1,975,008	524,992
2109 - Ramarothole 70MW Solar Generation Project	24,562,130	20,275,089	4,287,041
411101Salaries Established Posts	4,147,600	4,147,600	-
421001Vehicle Maintenance and Repairs	28,000	22,120	5,880
421002Fuel and Lubricants	208,000	164,320	43,680
421008Subsistence (Local)	214,450	169,415	45,035
431002Communications	89,500	70,705	18,795
431009Purch/Prod of Mat, Goods or Serv&Uniforms	78,400	61,936	16,464
431033Rent&Lease of Build for Gov Use	480,000	379,200	100,800
531132Other other Structures	18,216,180	14,390,793	3,825,387
531211Vehicles, Cycles & Equine	1,100,000	869,000	231,000
017 - Ministry of Tourism, Environment and Culture	31,000,000	24,490,000	6,510,000
0361 - Development of Semonkong Visitors Centre	1,900,000	1,501,002	398,998
431019Consultancies	900,000	711,000	189,000
531121Non Residential Buildings Constructed by Government	1,000,000	790,001	209,999
0446 - National Biodiversity Strategy	29,100,000	22,988,998	6,111,002
431019Consultancies	2,400,000	1,896,000	504,000

GOL-MINISTRY BY PROJECT	OLD PROPOSED BUDGET 2020/21	NEW PROPOSED BUDGET 2020/21	CUTS BY PROJECT FOR COVID-19
531121Non Residential Buildings Constructed by Government	18,200,000	14,377,999	3,822,001
531132Other other Structures	8,500,000	6,715,000	1,785,000
019 - His Majesty's Office	139,000,000	109,810,000	29,190,000
0095 - Construction of Royal Palace	139,000,000	109,810,000	29,190,000
531112Other Dwellings	110,000,000	86,900,000	23,100,000
531132Other other Structures	29,000,000	22,910,000	6,090,000
037 - Ministry of Defence and National Security	47,000,000	37,130,000	9,870,000
0103 - NSS Headquarters	47,000,000	37,130,000	9,870,000
531132Other other Structures	47,000,000	37,130,000	9,870,000
039 - Senate	50,000,000	39,500,000	10,500,000
0357 - Senate Office	50,000,000	39,500,000	10,500,000
431019Consultancies	1,000,000	790,000	210,000
531132Other other Structures	49,000,000	38,710,000	10,290,000
042 - Ministry of Local Government and Chieftainship	388,135,000	306,626,650	81,508,350
0104 - Development Fund For Councils	20,000,000	15,800,001	4,199,999
472353Capital Grants Paid to Local Governments	20,000,000	15,800,001	4,199,999
0107 - Urban Roads Upgrading	194,000,000	153,260,029	40,739,971
531131Other structures Constructed by Government	194,000,000	153,260,029	40,739,971
0109 - Development of Rural Community Roads	130,000,000	102,699,971	27,300,029
421002Fuel and Lubricants	-	-	-
531131Other structures Constructed by Government	130,000,000	102,699,971	27,300,029
0111 - Local Government Infrastructure	10,000,000	7,899,998	2,100,002
531121Non Residential Buildings Constructed by Government	10,000,000	7,899,998	2,100,002
0113 - Pricipal Chief Office	10,000,000	7,900,002	2,099,998
531121Non Residential Buildings Constructed by Government	8,000,000	6,320,002	1,679,998
531222Office/Res. Furniture	2,000,000	1,580,000	420,000
0114 - Solid Waste Management (MCC)	4,000,000	3,160,000	840,000
531132Other other Structures	4,000,000	3,160,000	840,000

GOL-MINISTRY BY PROJECT	OLD PROPOSED BUDGET 2020/21	NEW PROPOSED BUDGET 2020/21	CUTS BY PROJECT FOR COVID-19
0391 - Solid Waste Management for Urban Councils	20,135,000	15,906,649	4,228,351
472353Capital Grants Paid to Local Governments	20,135,000	15,906,649	4,228,351
043 - Ministry of Gender and Youth, Sports and Recreation	239,622,174	189,301,518	50,320,656
0121 - Gender Advocacy	814,668	643,588	171,080
421008Subsistence (Local)	322,047	254,417	67,630
431001Power	44,000	34,760	9,240
431004Printing	21,500	16,985	4,515
431007Food, Fodder and Beverage Supplies	30,000	23,700	6,300
431009Purch/Prod of Mat, Goods or Serv&Uniforms	157,121	124,126	32,995
431031Water Supply	240,000	189,600	50,400
0145 Construction of Leribe Sports Complex	10,000,000	7,899,991	2,100,009
531132Other other Structures	10,000,000	7,899,991	2,100,009
0320 - Vocational Training Centres	15,000,000	11,850,007	3,149,993
431019Consultancies	1,000,000	790,000	210,000
531132Other other Structures	14,000,000	11,060,007	2,939,993
0559 - Commonwealth Games Sports Centre	213,807,506	168,907,932	44,899,574
531132Other other Structures	213,807,506	168,907,932	44,899,574
045 - Judiciary	22,000,000	17,380,000	4,620,000
0052 - Tsifa li Mali Court Complex	22,000,000	17,380,000	4,620,000
531112Other Dwellings	12,000,000	9,480,000	2,520,000
531221Office Equipment	3,300,000	2,607,000	693,000
531222Office/Res. Furniture	5,000,000	3,950,000	1,050,000
531223Non-Office Equipment	1,700,000	1,343,000	357,000
048 - Ministry of Mining	17,921,398	14,157,905	3,763,493
0439 - Lesotho Geo Chemical Mapping	2,956,068	2,335,294	620,774
421008Subsistence (Local)	395,800	312,682	83,118
421012Subsistence (International)	100,000	79,000	21,000
431009Purch/Prod of Mat, Goods or Serv&Uniforms	980,720	774,769	205,951
431017Training Costs	10,000	7,900	2,100

GOL-MINISTRY BY PROJECT	OLD PROPOSED BUDGET 2020/21	NEW PROPOSED BUDGET 2020/21	CUTS BY PROJECT FOR COVID-19
431019Consultancies	575,000	454,250	120,750
531221Office Equipment	256,000	202,240	53,760
531223Non-Office Equipment	638,548	504,453	134,095
0524 - Contruction of Geoscience Lab	14,965,330	11,822,611	3,142,719
421008Subsistence (Local)	50,000	39,500	10,500
421011Fares (International)	60,000	47,400	12,600
421012Subsistence (International)	150,000	118,500	31,500
431009Purch/Prod of Mat, Goods or Serv&Uniforms	100,000	79,000	21,000
431017Training Costs	40,000	31,600	8,400
431019Consultancies	500,000	395,000	105,000
531121Non Residential Buildings Constructed by Government	14,065,330	11,111,611	2,953,719
049 - Ministry of Police and Public Safety	63,000,000	49,770,000	13,230,000
0394 - Renovation/Construction of Police Stations	45,000,000	35,550,000	9,450,000
421008Subsistence (Local)	600,000	474,000	126,000
531111Dwellings Constructed by Government	40,400,000	31,916,000	8,484,000
531221Office Equipment	800,000	632,000	168,000
531222Office/Res. Furniture	1,200,000	948,000	252,000
531223Non-Office Equipment	2,000,000	1,580,000	420,000
0502 - Construction of SOU Offices	18,000,000	14,220,000	3,780,000
531112Other Dwellings	18,000,000	14,220,000	3,780,000
050 - Ministry of Small Businesses Development, Cooperatives and Marketing	71,980,527	56,864,616	15,115,911
0434 - Capacity Building to SMME's	11,617,629	9,177,928	2,439,701
431009Purch/Prod of Mat, Goods or Serv&Uniforms	1,000,000	790,000	210,000
531223Non-Office Equipment	10,617,629	8,387,928	2,229,702
0435 - Market Centres	8,678,080	6,855,683	1,822,397
531122Other Non Residential Buildings	5,800,000	4,582,001	1,217,999
531223Non-Office Equipment	2,878,080	2,273,682	604,398
0437 - Slaughter House	31,184,818	24,636,005	6,548,813
431019Consultancies	25,000,000	19,750,000	5,250,000
531122Other Non Residential Buildings	6,184,818	4,886,005	1,298,813

GOL-MINISTRY BY PROJECT	OLD PROPOSED BUDGET 2020/21	NEW PROPOSED BUDGET 2020/21	CUTS BY PROJECT FOR COVID-19
0507 - Refurbishment of BEDCO Estates	11,000,000	8,689,999	2,310,001
431122Other Non Residential Buildings	8,000,000	6,319,999	1,680,001
531131Other structures Constructed by Government	3,000,000	2,370,000	630,000
0535 - Refurbishment of Lesotho Cooperative College	9,500,000	7,505,001	1,994,999
431009Purch/Prod of Mat, Goods or Serv&Uniforms	200,000	158,000	42,000
531131Other structures Constructed by Government	9,100,000	7,189,000	1,911,000
531223Non-Office Equipment	200,000	158,000	42,000
051 - Ministry of Water	173,866,852	141,787,328	32,079,524
0080 - Village Water Supply	26,800,000	21,171,992	5,628,008
431006Maintenance of Public Assets	17,000,000	13,430,000	3,570,000
531132Other other Structures	9,800,000	7,741,992	2,058,008
0088 - Maseru Waste Water	4,520,000	3,570,802	949,198
431019Consultancies	4,520,000	3,570,802	949,198
0091 - Metolong Dam	9,514,417	7,874,923	1,639,494
411101Salaries Established Posts	1,707,292	1,707,292	-
421001Vehicle Maintenance and Repairs	81,800	64,622	17,178
421002Fuel and Lubricants	112,062	88,529	23,533
421006Motor Mileage Allowance	22,181	17,523	4,658
421010Equine Hire	3,600	2,844	756
431001Power	260,856	206,076	54,780
431002Communications	329,489	260,296	69,193
431004Printing	45,000	35,550	9,450
431005Stationery	95,320	75,303	20,017
431009Purch/Prod of Mat, Goods or Serv&Uniforms	137,300	108,467	28,833
431010Minor Works	14,641	11,566	3,075
431015Official Entertainment	10,000	7,900	2,100
431016Official Gifts	9,600	7,584	2,016
431017Training Costs	100,400	79,316	21,084
431018Software Licenses	205,581	162,409	43,172
431019Consultancies	454,984	359,440	95,544

GOL-MINISTRY BY PROJECT	OLD PROPOSED BUDGET 2020/21	NEW PROPOSED BUDGET 2020/21	CUTS BY PROJECT FOR COVID-19
431031Water Supply	21,912	17,311	4,601
431033Rent&Lease of Build for Gov Use	525,875	415,441	110,434
473311Compensation	1,935,900	1,529,361	406,539
482141Motor Vehicle Assurance	145,800	115,182	30,618
482142Non Life Insurance Premiums	21,934	17,328	4,606
531122Other Non Residential Buildings	3,149,200	2,487,868	661,332
531221Office Equipment	114,890	90,763	24,127
531222Office/Res. Furniture	8,800	6,952	1,848
0139 - Rural Water Supply and sanitation	73,739,355	58,254,094	15,485,261
431019Consultancies	13,000,000	10,269,999	2,730,001
531132Other other Structures	60,739,355	47,984,095	12,755,260
0423 - Katse-Lejone-Matsoku Water and Sanitation	10,000,000	7,900,007	2,099,993
531132Other other Structures	10,000,000	7,900,007	2,099,993
0510 - Lesotho Lowlands Water Supply and Sanitation	7,420,704	6,365,607	1,055,097
411101Salaries Established Posts	2,396,484	2,396,484	-
431002Communications	20,000	15,800	4,200
431009Purch/Prod of Mat, Goods or Serv&Uniforms	350,000	276,500	73,500
431019Consultancies	2,850,000	2,251,497	598,503
531132Other other Structures	1,804,220	1,425,326	378,894
0550 - Lesotho Lowlands Water Supply Scheme	16,872,376	15,082,981	1,789,395
411301Wages Established Posts	8,126,400	8,126,400	-
411401Allowances - Non Statutory Posts	225,042	225,042	-
421001Vehicle Maintenance and Repairs	280,000	221,200	58,800
421002Fuel and Lubricants	498,900	394,131	104,769
421008Subsistence (Local)	415,600	328,324	87,276
421011Fares (International)	214,000	169,060	44,940
421012Subsistence (International)	765,545	604,781	160,764
431001Power	84,000	66,360	17,640
431002Communications	264,000	208,560	55,440
431004Printing	15,000	11,850	3,150

GOL-MINISTRY BY PROJECT	OLD PROPOSED BUDGET 2020/21	NEW PROPOSED BUDGET 2020/21	CUTS BY PROJECT FOR COVID-19
431005Stationery	170,000	134,300	35,700
431009Purch/Prod of Mat, Goods or Serv&Uniforms	432,128	341,381	90,747
431010Minor Works	700,000	553,000	147,000
431018Software Licenses	466,300	368,377	97,923
431019Consultancies	876,000	692,041	183,959
431026Books and Publications	50,000	39,500	10,500
431027Membership Subscriptions	50,000	39,500	10,500
431031Water Supply	31,447	24,843	6,604
431033Rent&Lease of Build for Gov Use	582,000	459,780	122,220
531211Vehicles, Cycles & Equine	2,450,514	1,935,906	514,608
531221Office Equipment	175,500	138,645	36,855
0551 - Greater Maseru Water Supply	5,000,000	3,949,999	1,050,001
431019Consultancies	5,000,000	3,949,999	1,050,001
0552 - Intergrated Catchment management	10,000,000	9,716,920	283,080
411301Wages Established Posts	8,652,000	8,652,000	-
421001Vehicle Maintenance and Repairs	110,048	86,938	23,110
421002Fuel and Lubricants	158,023	124,838	33,185
421008Subsistence (Local)	106,760	84,340	22,420
421011Fares (International)	70,000	55,300	14,700
421012Subsistence (International)	92,927	73,412	19,515
431001Power	17,830	14,086	3,744
431002Communications	330,000	260,700	69,300
431004Printing	11,330	8,951	2,379
431005Stationery	35,882	28,347	7,535
431009Purch/Prod of Mat, Goods or Serv&Uniforms	80,000	63,200	16,800
431031Water Supply	21,000	16,590	4,410
482141Motor Vehicle Assurance	66,000	52,140	13,860
531221Office Equipment	156,200	123,398	32,802
531222Office/Res. Furniture	92,000	72,680	19,320
2104 -	10,000,000	7,900,002	2,099,998

GOL-MINISTRY BY PROJECT	OLD PROPOSED BUDGET 2020/21	NEW PROPOSED BUDGET 2020/21	CUTS BY PROJECT FOR COVID-19
431019Consultancies	5,000,000	3,949,999	1,050,001
531132Other other Structures	5,000,000	3,950,004	1,049,996
052 - Ministry of Transport	44,792,000	35,385,680	9,406,320
2101 Moshoshoe I Rehabilitation	19,792,000	15,635,680	4,156,320
421001Vehicle Maintenance and Repairs	580,000	458,200	121,800
431006Maintenance of Public Assets	1,810,000	1,429,900	380,100
431009Purch/Prod of Mat, Goods or Serv&Uniforms	210,000	165,900	44,100
531132Other other Structures	10,620,000	8,389,801	2,230,199
531211Vehicles, Cycles & Equine	5,115,000	4,040,850	1,074,150
531221Office Equipment	165,000	130,350	34,650
531223Non-Office Equipment	1,292,000	1,020,680	271,320
2102 Cross Border Bus Stop	25,000,000	19,749,999	5,250,001
531132Other other Structures	25,000,000	19,749,999	5,250,001
Grand Total	3,349,703,541	2,689,724,932	659,978,609