

THE KINGDOM OF LESOTHO



ANNEX

DRAFT BUDGET ESTIMATES FOR THE FINANCIAL YEAR 2024/2025

**REVENUE ESTIMATES
RECURRENT EXPENDITURE
CAPITAL EXPENDITURE**

Budget at Glance 2024/24 Budget

BUDGET SUMMARY 2024/2025

ITEMS	APPROVED BUDGET 2023/24	PROPOSED BUDGET 2024/25	PROJECTIONS 2025/26	PROJECTIONS 2026/27
RECURRENT REVENUE	24 127 068 283	24 374 251 321	25 510 675 154	26 683 822 374
11 - Taxes	11 007 126 611	9 948 390 022	10 465 629 605	11 379 500 551
14 - Other Revenue	2 937 039 437	2 838 939 386	3 953 090 977	4 032 562 187
15 - SACU Receipts	10 148 437 744	11 548 036 664	11 091 754 572	11 271 559 636
21 - Disposal of Financial Assets	34 464 491	38 685 249	-	-
23 - Disposal of Non Financial Assets		200 000	200 000	200 000
DEVELOPMENT REVENUE	1 025 668 773	3 264 689 866	2 754 695 121	2 502 898 749
13 - Grants	1 025 668 773	3 264 689 866	2 754 695 121	2 502 898 749
TOTAL REVENUE	25 152 737 056	27 638 941 187	28 265 370 275	29 186 721 123
RECURRENT EXPENDITURE	20 351 301 110	21 224 054 421	21 358 787 872	22 002 740 473
41 - Compensation of Employees	8 541 382 461	8 678 818 472	8 585 782 486	8 688 375 425
42 - Travel and Transport	417 829 088	524 804 100	516 633 909	525 356 833
43 - Operating Costs	2 521 383 732	2 438 001 464	2 570 780 057	2 860 688 773
44 - Other Use of Goods and Services		333 000	-	-
46 - Interest	1 036 566 334	1 006 784 895	1 104 280 910	1 211 550 551
47 - Transfers	4 145 893 131	4 180 176 115	4 072 273 038	4 169 016 213
48 - Other Expense	1 216 696 581	1 446 631 869	1 547 947 085	1 545 460 065
49 - Losses	50 000 000	75 000 000	75 000 000	75 000 000
51 - Acquisition of Financial Assets	22 171 912	60 000 000	69 000 000	79 000 000
52 - Acquisition of Monetary Gold and Special Drawing Rights	2 819 253	3 000 000	3 100 000	3 400 000
53 - Acquisition of Non Financial Assets	42 869 814	133 281 971	102 733 127	103 426 945
59 - Contingencies Fund	300 000 000	300 000 000	300 000 000	300 000 000
61 - Repayment of Domestic Liabilities	860 338 239	1 463 541 800	1 421 320 301	1 362 198 085
62 - Repayments of Foreign Liabilities	1 193 350 565	913 680 735	989 936 960	1 079 267 582
GOL CAPX	2 690 545 974	2 934 332 146	3 344 402 496	3 685 963 917
41 - Compensation of Employees	109 488 739	141 487 124	146 900 726	170 815 784
42 - Travel and Transport	22 932 288	70 771 176	89 623 083	99 338 027
43 - Operating Costs	257 777 060	483 630 830	725 364 586	650 745 282
44 - Other Use of Goods and Services	17 000 000	22 898 526	42 384 156	62 823 244
47 - Transfers	-	1 988 855	2 545 734	2 774 850
48 - Other Expense	25 559 857	8 769 628	10 928 676	10 411 439
53 - Acquisition of Non Financial Assets	2 257 788 030	2 204 786 008	2 326 655 535	2 689 055 291
DONOR GRANTS	1 025 668 772	3 264 689 867	2 775 332 269	2 482 277 801
41 - Compensation of Employees	170 181 255	576 897 780	284 676 698	302 043 151
42 - Travel and Transport	81 793 010	318 389 711	223 926 404	244 624 250
43 - Operating Costs	443 326 357	1 270 292 700	1 640 724 716	1 569 019 174
44 - Other Use of Goods and Services	6 848 000	669 564	-	-
47 - Transfers	47 351 806	30 844 405	8 065 185	5 620 469
48 - Other Expense	2 407 411	9 682 333	9 895 830	10 429 725
53 - Acquisition of Non Financial Assets	273 760 933	1 057 913 374	608 043 436	350 541 033
DONOR LOANS	2 607 217 244	3 496 137 283	2 672 027 716	2 673 872 065
41 - Compensation of Employees	129 725 795	107 552 116	40 835 783	20 053 116
42 - Travel and Transport	153 894 141	108 074 917	129 645 075	127 934 000
43 - Operating Costs	331 783 578	533 851 325	169 262 033	170 055 013

ITEMS	APPROVED BUDGET 2023/24	PROPOSED BUDGET 2024/25	PROJECTIONS 2025/26	PROJECTIONS 2026/27
44 - Other Use of Goods and Services	87 187 900	-	-	-
47 - Transfers	-			
53 - Acquisition of Non Financial Assets	1 904 625 830	2 746 658 925	2 332 284 824	2 355 829 936

**Recurrent and Development Revenue Estimates by Ministry
2024/25 Budget**

MINISTRIES	APPROVED BUDGET 2023/24	PROPOSED BUDGET 2024/25	PROJECTIONS 2025/26	PROJECTION S 2026/27
Recurrent Revenue				
301 - Agriculture, Food Security and Nutrition	34 356 535	89 627 707	96 529 236	107 810 010
302 - Health	29 587 656	21 392 566	21 274 871	22 394 827
303 - Education and Training	4 691 125	3 992 000	4 613 400	9 649 440
304 - Finance and Development Planning	21 144 036 360	21 588 019 878	21 364 387 313	22 449 163 878
305 - Trade, Industry and Business Development	10 836 261	8 834 540	9 285 052	9 703 516
306 - Gender, Youth and Social Development	425 670	1 008 218	1 008 218	1 008 218
307 - Law and Justice	3 908 685	3 877 740	4 075 390	4 161 789
308 - Local Government, Chieftainship, Home Affairs & Poli	35 382 479	37 774 962	34 933 444	35 071 438
310 - Information, Communications, Technology & Innovation	19 060 950	19 030 475	-	-
311 - Directorate on Corruption and Economic Offences		60 000	61 200	74 400
312 - Foreign Affairs and International Relations		660 000	660 000	660 000
313 - Public Works and Transport	32 402 457	36 177 056	36 361 386	36 601 712
314 - Environment and Forestry	178 500	406 576	454 592	483 570
315 - Natural Resources	2 783 916 267	2 050 267 267	3 357 594 416	3 386 314 522
316 - Labour and Employment	19 369 838	14 550 480	16 506 380	16 444 480
317 - Judiciary	3 111 500	3 119 651	3 253 701	3 419 421
318 - Independent Electoral Commission	304 000	962 000	3 079 000	1 018 000
337 - Defence	5 500 000	-	-	-
338 - National Assembly		-	-	-
339 - Senate		-	-	-
341 - Energy		482 770 868	544 023 511	586 444 927
342 - Tourism, Sports, Arts and Culture		4 272 263	4 272 263	4 272 263
343 - Public Service		7 447 076	8 301 780	9 125 964
Grand Total	24 127 068 283	24 374 251 321	25 510 675 154	26 683 822 374
Development Revenue				
301 - Agriculture, Food Security and Nutrition	28 202 316	77 788 468	46 555 760	28 614 334
302 - Health	216 867 256	660 404 974	582 258 047	656 490 848
303 - Education and Training	90 222 478	113 779 672	22 387 967	11 460 000
304 - Finance and Development Planning	448 904 706	1 381 000 327	1 442 676 674	1 414 363 731
305 - Trade, Industry and Business Development	6 848 000	14 362 812	-	-
306 - Gender, Youth and Social Development	3 000 000	3 000 000	5 000 000	3 000 000
308 - Local Government, Chieftainship, Home Affairs and Police		104 497 380	-	-
313 - Public Works and Transport		313 504 220	341 164 719	326 879 752
314 - Environment and Forestry	47 634 917	78 295 237	49 782 016	35 090 084
315 - Natural Resources	183 989 100	336 112 514	237 251 988	-
341 - Energy		181 944 262	27 617 950	27 000 000
Total Development Revenue	1 025 668 773	3 264 689 866	2 754 695 121	2 502 898 749
Grand Total	25 152 737 056	27 638 941 187	28 265 370 275	29 186 721 123

**Revenue Estimates by Item
2024/25 Budget**

ITEMS	APPROVED BUDGET 2023/24	PROPOSED BUDGET 2024/25	PROJECTIONS 2025/26	PROJECTIONS 2026/27
111101 - Personal Income Tax	2 575 637 073	2 868 091 968	2 751 894 793	2 921 143 447
111201 - Company Tax	2 111 041 418	1 046 884 536	1 130 242 504	1 199 755 344
111301 - Withholding Tax	989 411 189	1 015 911 624	1 031 960 547	1 095 428 793
113101 - Local Government Rates	4 725	58 320	58 320	58 320
114101 - Value Added Tax	4 429 730 498	4 359 072 468	4 890 804 911	5 469 724 428
114201 - Motor Vehicle Assurance	22 800 000	23 400 000	24 570 000	25 798 320
114202 - Oil Levy	387 600 000	421 200 000	444 600 000	468 000 000
114205 - Tobacco and Alcohol Levy	439 500 000	184 485 408	161 194 129	168 689 656
114401 - Casino Licences	98 000	98 004	98 004	98 004
114402 - Gaming Levy	24 177 394	7 129 656	7 512 051	7 512 051
114403 - Guest Houses	107 600	83 592	83 592	83 592
114404 - Hotels and Lodges	60 840	60 852	60 852	60 852
114405 - Off Sales	1 044 380	1 034 484	1 034 484	1 034 484
114406 - Restaurants and Canteens	339 360	339 360	339 360	339 360
114511 - Drivers Licence Fee	9 428 723	9 545 200	9 545 200	9 545 200
114512 - Motor Registration	-	-	-	-
114551 - Club Licences	27 950	27 948	27 948	27 948
114553 - Crops and Livestock Licences	637 450	518 100	530 100	537 400
114554 - Diamond Dealers Licences	274 500	-	-	-
114556 - Firearm Licences	2 127 160	682 600	735 030	787 160
114557 - Herbalist Licences	16 180	18 160	18 160	18 160
114558 - Industrial Licences	385 000	420 000	445 200	471 912
114559 - Master's Fees	9 000	12 000	12 720	13 483
114560 - Reservation Name - Society	135 000	120 000	140 000	160 000
114561 - Trading Licences	3 173 179	3 704 000	3 926 240	4 102 634
114562 - Registration & Licensing - P Hospital	9 000	37 500	37 500	37 500
114564 - Registration & Licensing - Clinic	182 250	182 250	182 250	182 250
114567 - Registration & Licensing - Lab	7 000	7 000	7 000	7 000
114568 - Registration & Licensing - Med Out	8 000	8 000	8 000	8 000
114569 - Registration & Licensing - Med Out	120 000	54 000	54 000	54 000
114571 - Registration & Licensing - Ambulance	2 221 162	2 956 740	3 134 144	3 322 293
114572 - Registration and Licensing-Medical Cannabis	5 640 000	2 000 000	2 000 000	2 000 000
116201 - Stamp Duty	1 172 580	246 252	372 564	498 960
141104 - Interest Received from Financial Public Corporations	6 191 940	6 191 940	6 191 940	6 191 940
141105 - Interest Received from Non Financial Public Corporations	12 083 747	11 761 977	11 761 977	11 761 977
141107 - Interest - Deposits and Investments	-	900 000	3 000 000	960 000
141201 - Dividends Received from Financial Public Corporations	36 227 904	64 145 000	66 146 000	70 908 510
141202 - Dividends Received from Non Financial Public Corporations	123 876 824	9 501 000	9 976 050	10 737 353
141203 - Dividends - Other	150 000 000	90 000 000	94 500 000	99 225 000
141501 - Royalties	509 746 667	445 465 404	467 738 674	491 157 608
141502 - Surface Rent	9 610 725	8 769 790	9 208 278	9 670 301
142101 - Rand Monetary Compensation	157 153 310	395 200 000	164 647 230	168 626 172
143101 - Electricity - Muela	84 000 000	36 600 000	73 200 000	73 200 000
143102 - Water Royalties - LHDA	1 612 410 000	1 500 000 000	2 780 000 000	2 780 000 000
143201 - Airworthiness	13 620	10 880	1 442	1 529
143202 - Application of Trade Union	3 000	6 000	6 000	6 000
143203 - Attestation Fees	120 000	252 000	255 000	258 000
143204 - Births and Deaths Registration	-	-	-	-
143205 - Building Permits	72 729	175 116	177 610	187 563

ITEMS	APPROVED BUDGET 2023/24	PROPOSED BUDGET 2024/25	PROJECTIONS 2025/26	PROJECTIONS 2026/27
143206 - Citizenship	500 000	150 000	150 000	150 000
143212 - Flight Operations	15 390	15 100	16 006	16 965
143214 - Importation	1 672 800	2 265 420	2 332 580	2 350 940
143215 - Issue Of Employment Certificate	10 495 550	12 890 000	14 842 500	14 777 600
143216 - Labour Agents Permits	60 000	120 000	120 000	120 000
143217 - Regist of Land, Leases&Other Title Doc	1 540 225	5 086 235	1 078 875	564 233
143219 - Motor Vehicle Inspection	10 679 040	9 137 920	9 137 920	9 137 920
143221 - Passports	18 819 000	19 258 680	19 258 680	19 258 680
143222 - Patent Fees	700	1 000	1 500	2 000
143224 - Permits	5 248 101	5 561 576	5 914 547	5 988 752
143226 - Registr. Of Cat. Construc	716 000	641 000	708 450	732 450
143227 - Regstr. Security C. &Gua.	586 000	673 500	734 400	811 600
143228 - Temporary Air Service Permits	17 311	120 096	127 296	134 928
143229 - Trademarks, Births, Deaths	3 450 000	3 350 000	3 450 000	3 500 000
143231 - Visas	800 000	1 841 000	2 030 000	1 922 000
143232 - Radio and Television Broadcast Licences		7 500 000	-	-
143233 - Membership Fee	-			
143501 - Abattoir Fees	7 042	9 854	9 854	9 854
143502 - Airport Services Charge	571 200	1 121 160	1 188 432	1 259 736
143503 - Ambulance Fees	124 700	224 350	224 350	224 550
143504 - Application Fees	150 000	1 172 500	1 194 850	1 218 541
143505 - ATS Products	2 000 000	10 000 000	-	-
143507 - Band Hire	500 000	-	-	-
143508 - College Fees	300 000	3 800 000	3 800 000	3 800 000
143509 - Course Fees	1 000	117 000	117 000	117 000
143510 - Court Fees	212 500	182 983	191 525	203 299
143511 - Craft Centre	73 200	36 800	39 288	41 501
143512 - Dental Fees	774 670	715 580	716 525	710 936
143513 - Design Fees	600	500	1 000	1 500
143517 - Examination Fees	88 800	772 600	772 600	772 600
143518 - Farmers Training Centre	11 700	-	-	-
143521 - Hire of Buildings and Structures	206 500	8 500	8 500	8 500
143523 - In Patient Fees	7 408 825	5 755 470	5 755 650	5 755 650
143524 - Identity Photographs	577 500	1 177 850	1 178 650	1 179 450
143525 - Insurance Commission	1 999 063	2 149 740	2 308 140	2 481 180
143526 - Landing Fees	2 170 800	1 072 620	1 136 976	1 205 196
143529 - Market Fees	114 981	198 040	256 780	275 800
143531 - Meals and Accommodation	194 770	1 703 180	1 705 862	1 708 684
143532 - Motor Vehicle Number Plates	6 620 000	11 426 400	11 426 400	11 426 400
143533 - Mortuary Fees	27 616	20 011	20 011	20 011
143537 - Newspaper Advertising & S	250	200	300	400
143538 - Ophthalmic Fees	214 695	235 350	235 350	235 530
143539 - Orthopaedic Fees	90 000	102 060	102 060	102 060
143540 - Out Patient Fees	14 806 950	3 645 405	3 646 125	3 646 845
143542 - Police Outside Service	4 327 900	4 389 500	4 757 400	5 126 200
143543 - Pound and Grazing Fees	28 249	14 023	14 870	15 069
143544 - Private Patient Fees	285 580	514 750	524 350	515 290
143545 - Public Toilets	248 569	114 314	119 592	121 798
143546 - Road Accident Reports	117 800	159 100	175 300	192 700
143547 - Rent from Gov Prop - Commercial&Indstr	62 668 041	39 900 505	47 104 547	53 335 695
143548 - Rent from Gov Prop - Resid	5 951 042	6 947 076	7 641 780	8 405 964
143549 - RSA Referrals	79 200	36 000	36 000	36 000

ITEMS	APPROVED BUDGET 2023/24	PROPOSED BUDGET 2024/25	PROJECTIONS 2025/26	PROJECTIONS 2026/27
143550 - Sale of Goods or Product	25 457 315	81 211 844	88 113 249	98 679 627
143551 - Sale of Maps, Books and Other Public	91 040	39 190	70 078	82 379
143552 - Sale of Fish, Poultry and Produce	713 365	633 500	33 590	33 680
143553 - Sale of Services	18 970 311	4 672 714	5 623 672	23 861 982
143554 - Sale of Stray Stock	589 456	637 400	673 700	735 775
143555 - Sale of Tender, Bidding and Contract Doc	2 133 800	2 207 500	2 327 080	2 596 598
143556 - Sanitary and Refuse	78 136	68 170	67 370	74 170
143558 - School Fees	3 483 000	-	-	-
143559 - Statutory Fees	38 064	111 042	131 903	133 021
143560 - Stud Fees	1 231 632	947 588	947 588	947 588
143561 - Sundry	-	-	-	-
143562 - Tender Fees	474 475	-	-	-
143563 - Technical Operations Unit	539 260	1 657 977	1 248 530	1 450 560
143564 - Tuition Fees	2 785 025	2 000 000	2 500 000	7 375 000
143565 - Water Kiosks	23 375	53 960	56 000	57 950
143566 - Prison Industries	94 550	217 740	300 515	304 526
143568 - Drilling	150 000	150 660	158 193	166 103
143569 - Pumping Tests	17 616	26 942	28 289	29 703
143570 - Consultancy	36 100	-	-	-
143571 - Spring and Water Quality	10 000	10 000	10 500	11 025
143572 - Aircraft Hire	3 500 000	-	-	-
143573 - Survey Fees	-	44 900	46 920	49 041
143574 - Valuation Fees	78 000	13 500	13 500	13 500
143576 - Sale of Advertising	132 460	1 672 945	141 423	175 548
143577 - Laboratory Testing Services	260 880	508 440	527 980	525 264
143578 - Payroll Deduction Fee	-	-	-	-
143579 - Entry Fees	108 250	384 376	430 070	456 586
143580 - Assessment Fees	1 603 025	793 900	933 750	1 955 930
143581 - X Ray	276 945	326 880	165 060	337 005
143584 - Caution	-	-	-	-
143585 - Registration Fee	1 466 385	1 426 000	1 426 000	1 430 000
143586 - Road Fund Commission	655 980	680 496	714 540	1 127 028
144001 - Judicial Fines	2 860 000	2 918 668	3 043 096	3 195 899
144004 - Other Fines, Penalties and Forfeits	116 666	109 000	135 360	142 740
146002 - Repayments of Expenditure paid in prior	-	100 000	100 000	100 000
150001 - SACU Receipts	10 148 437 744	11 548 036 664	11 091 754 572	11 271 559 636
211305 - Principal Repayments Recieved from Non Financial C	34 464 491	38 685 249	-	-
231221 - Proceeds from Sale of Other Machinery Equipment	-	200 000	200 000	200 000
Grand Total	24 127 068 283	24 374 251 321	25 510 675 154	26 683 822 374

**Recurrent Revenue by Ministry and Item
2024/25 Budget**

MINISTRIES	APPROVED BUDGET 2023/24	PROPOSED BUDGET 2024/25	PROJECTION S 2025/26	PROJECTION S 2026/27
301 - Agriculture, Food Security and Nutrition	34 356 535	89 627 707	96 529 236	107 810 010
114553 - Crops and Livestock Licences	637 450	518 100	530 100	537 400
143214 - Importation	1 672 800	2 265 420	2 332 580	2 350 940
143224 - Permits	103 770	84 580	96 451	96 451
143518 - Farmers Training Centre	11 700	-	-	-
143547 - Rent from Gov Prop - Commercial&Indstr	110 928	57 490	59 240	60 640
143550 - Sale of Goods or Product	25 366 900	80 317 926	87 223 676	97 789 896
143552 - Sale of Fish, Poultry and Produce	713 365	604 700	4 790	4 880
143553 - Sale of Services	673 850	2 967 646	3 866 961	4 320 175
143555 - Sale of Tender, Bidding and Contract Doc	77 800	67 000	72 200	97 400
143558 - School Fees	3 120 000	-	-	-
143560 - Stud Fees	1 231 632	947 588	947 588	947 588
143563 - Technical Operations Unit	539 260	1 657 977	1 248 530	1 450 560
143577 - Laboratory Testing Services	97 080	139 280	147 120	154 080
231221 - Proceeds from Sale of Other Machinery Equipment	-	-	-	-
302 - Health	29 587 656	21 392 566	21 274 871	22 394 827
114557 - Herbalist Licences	16 180	18 160	18 160	18 160
114562 - Registration & Licensing - P Hospital	9 000	37 500	37 500	37 500
114564 - Registration & Licensing - Clinic	182 250	182 250	182 250	182 250
114567 - Registration & Licensing - Lab	7 000	7 000	7 000	7 000
114568 - Registration & Licensing - Med Out	8 000	8 000	8 000	8 000
114569 - Registration & Licensing - Med Out	120 000	54 000	54 000	54 000
114572 - Registration and Licensing-Medical Cannabis	5 640 000	2 000 000	2 000 000	2 000 000
143503 - Ambulance Fees	124 700	224 350	224 350	224 550
143504 - Application Fees	150 000	500 000	500 000	500 000
143508 - College Fees	300 000	3 800 000	3 800 000	3 800 000
143509 - Course Fees	1 000	1 000	1 000	1 000
143512 - Dental Fees	774 670	715 580	716 525	710 936
143517 - Examination Fees	28 800	729 600	729 600	729 600
143523 - In Patient Fees	7 408 825	5 755 470	5 755 650	5 755 650
143531 - Meals and Accommodation	82 500	1 580 000	1 580 360	1 580 720
143533 - Mortuary Fees	27 616	20 011	20 011	20 011
143538 - Ophthalmic Fees	214 695	235 350	235 350	235 530
143539 - Orthopaedic Fees	90 000	102 060	102 060	102 060
143540 - Out Patient Fees	13 306 950	3 645 405	3 646 125	3 646 845
143544 - Private Patient Fees	285 580	514 750	524 350	515 290
143549 - RSA Referrals	79 200	36 000	36 000	36 000
143551 - Sale of Maps, Books and Other Public	61 920	26 640	38 640	38 640
143555 - Sale of Tender, Bidding and Contract Doc	14 000	45 000	55 000	55 000
143574 - Valuation Fees	6 000	9 000	9 000	9 000
143577 - Laboratory Testing Services	138 800	348 660	359 130	348 150
143580 - Assessment Fees	203 025	393 900	393 750	1 365 930
143581 - X Ray	276 945	326 880	165 060	337 005
143585 - Registration Fee	30 000	76 000	76 000	76 000
303 - Education and Training	4 691 125	3 992 000	4 613 400	9 649 440
143517 - Examination Fees	60 000	43 000	43 000	43 000
143525 - Insurance Commission	1 476 000	1 464 000	1 610 400	1 771 440
143553 - Sale of Services	74 000	165 000	140 000	140 000

MINISTRIES	APPROVED BUDGET 2023/24	PROPOSED BUDGET 2024/25	PROJECTION S 2025/26	PROJECTION S 2026/27
143555 - Sale of Tender, Bidding and Contract Doc	300 000	300 000	300 000	300 000
143558 - School Fees	363 000	-	-	-
143564 - Tuition Fees	2 358 125	2 000 000	2 500 000	7 375 000
143585 - Registration Fee	60 000	20 000	20 000	20 000
304 - Finance and Development Planning	21 144 036 360	21 588 019 878	21 364 387 313	22 449 163 878
111101 - Personal Income Tax	2 575 637 073	2 868 091 968	2 751 894 793	2 921 143 447
111201 - Company Tax	2 111 041 418	1 046 884 536	1 130 242 504	1 199 755 344
111301 - Withholding Tax	989 411 189	1 015 911 624	1 031 960 547	1 095 428 793
114101 - Value Added Tax	4 429 730 498	4 359 072 468	4 890 804 911	5 469 724 428
114205 - Tobacco and Alcohol Levy	439 500 000	184 485 408	161 194 129	168 689 656
114402 - Gaming Levy	24 177 394	7 129 656	7 512 051	7 512 051
116201 - Stamp Duty	772 580	126 252	132 564	138 960
141104 - Interest Received from Financial Public Corporations	6 191 940	6 191 940	6 191 940	6 191 940
141105 - Interest Received from Non Financial Public Corporation	12 083 747	11 761 977	11 761 977	11 761 977
141201 - Dividends Received from Financial Public Corporations	36 227 904	64 145 000	66 146 000	70 908 510
141202 - Dividends Received from Non Financial Public Corporati	123 876 824	9 501 000	9 976 050	10 737 353
141502 - Surface Rent	119 594	127 968	134 364	142 692
142101 - Rand Monetary Compensation	157 153 310	395 200 000	164 647 230	168 626 172
143504 - Application Fees		300 000	300 000	300 000
143547 - Rent from Gov Prop - Commercial&Indstr	54 431 674	31 541 172	38 734 140	44 954 892
143551 - Sale of Maps, Books and Other Public	10 000	6 000	5 000	5 000
143555 - Sale of Tender, Bidding and Contract Doc	38 000	140 500	280 000	456 000
143562 - Tender Fees	75 000	-	-	-
143578 - Payroll Deduction Fee	-	-	-	-
143586 - Road Fund Commission	655 980	680 496	714 540	1 127 028
144005 - Surcharges	-	-	-	-
146002 - Repayments of Expenditure paid in prior	-	-	-	-
150001 - SACU Receipts	10 148 437 744	11 548 036 664	11 091 754 572	11 271 559 636
211305 - Principal Repayments Recieved from Non Financial C	34 464 491	38 685 249	-	-
305 - Trade, Industry and Business Development	10 836 261	8 834 540	9 285 052	9 703 516
114401 - Casino Licences	98 000	-	-	-
114403 - Guest Houses	83 600	-	-	-
114404 - Hotels and Lodges	60 840	-	-	-
114405 - Off Sales	1 044 380	-	-	-
114406 - Restaurants and Canteens	339 360	-	-	-
114551 - Club Licences	27 950	-	-	-
114558 - Industrial Licences	385 000	420 000	445 200	471 912
114561 - Trading Licences	3 173 179	3 704 000	3 926 240	4 102 634
114571 - Registration & Licensing - Ambulance	2 221 162	2 956 740	3 134 144	3 322 293
143224 - Permits	100 000	-	-	-
143504 - Application Fees		372 500	394 850	418 541
143511 - Craft Centre	34 800	34 800	36 888	39 101
143547 - Rent from Gov Prop - Commercial&Indstr	1 870 605	-	-	-
143577 - Laboratory Testing Services	25 000	20 500	21 730	23 034
143585 - Registration Fee	1 372 385	1 326 000	1 326 000	1 326 000
306 - Gender, Youth and Social Developement	425 670	1 008 218	1 008 218	1 008 218
141501 - Royalties	213 670	-	-	-
143509 - Course Fees		116 000	116 000	116 000
143521 - Hire of Buildings and Structures	206 500	-	-	-
143550 - Sale of Goods or Product		863 418	863 418	863 418
143552 - Sale of Fish, Poultry and Produce		28 800	28 800	28 800
143555 - Sale of Tender, Bidding and Contract Doc	3 000	-	-	-

MINISTRIES	APPROVED BUDGET 2023/24	PROPOSED BUDGET 2024/25	PROJECTION S 2025/26	PROJECTION S 2026/27
143579 - Entry Fees	2 500	-	-	-
307 - Law and Justice	3 908 685	3 877 740	4 075 390	4 161 789
114560 - Reservation Name - Society	135 000	120 000	140 000	160 000
143222 - Patent Fees	700	1 000	1 500	2 000
143229 - Trademarks, Births, Deaths	3 450 000	3 350 000	3 450 000	3 500 000
143513 - Design Fees	600	500	1 000	1 500
143537 - Newspaper Advertising & S	250	200	300	400
143550 - Sale of Goods or Product	46 585	9 300	4 875	4 953
143551 - Sale of Maps, Books and Other Public	8 000	-	-	-
143555 - Sale of Tender, Bidding and Contract Doc	173 000	179 000	177 200	188 410
143566 - Prison Industries	94 550	217 740	300 515	304 526
308 - Local Government, Chieftainship, Home Affairs & Poli	35 382 479	37 774 962	34 933 444	35 071 438
113101 - Local Government Rates	4 725	58 320	58 320	58 320
114556 - Firearm Licences	2 127 160	682 600	735 030	787 160
116201 - Stamp Duty	400 000	120 000	240 000	360 000
143205 - Building Permits	72 729	175 116	177 610	187 563
143206 - Citizenship	500 000	150 000	150 000	150 000
143217 - Regist of Land, Leases&Other Title Doc	1 540 225	5 086 235	1 078 875	564 233
143221 - Passports	18 819 000	19 258 680	19 258 680	19 258 680
143224 - Permits	3 250 000	2 216 000	2 555 000	2 627 000
143227 - Regstr. Security C. &Gua.	586 000	673 500	734 400	811 600
143231 - Visas	800 000	1 841 000	2 030 000	1 922 000
143501 - Abattoir Fees	7 042	9 854	9 854	9 854
143524 - Identity Photographs	32 500	1 850	2 650	3 450
143525 - Insurance Commission	523 063	685 740	697 740	709 740
143529 - Market Fees	114 981	198 040	256 780	275 800
143542 - Police Outside Service	4 327 900	4 389 500	4 757 400	5 126 200
143543 - Pound and Grazing Fees	28 249	14 023	14 870	15 069
143545 - Public Toilets	248 569	114 314	119 592	121 798
143546 - Road Accident Reports	117 800	159 100	175 300	192 700
143547 - Rent from Gov Prop - Commercial&Indstr	147 740	111 048	110 268	108 548
143548 - Rent from Gov Prop - Resid	6 000	-	-	-
143550 - Sale of Goods or Product	43 830	21 200	21 280	21 360
143551 - Sale of Maps, Books and Other Public		800	20 400	32 400
143554 - Sale of Stray Stock	589 456	637 400	673 700	735 775
143555 - Sale of Tender, Bidding and Contract Doc	352 000	786 000	650 000	542 500
143556 - Sanitary and Refuse	78 136	68 170	67 370	74 170
143559 - Statutory Fees	38 064	111 042	131 903	133 021
143562 - Tender Fees	399 475	-	-	-
143565 - Water Kiosks	23 375	53 960	56 000	57 950
143573 - Survey Fees		4 500	4 500	4 500
143574 - Valuation Fees	72 000	4 500	4 500	4 500
143576 - Sale of Advertising	132 460	142 470	141 423	175 548
310 - Information, Communications, Technology & Innovation	19 060 950	19 030 475	-	-
143232 - Radio and Television Broadcast Licences		7 500 000	-	-
143505 - ATS Products	2 000 000	10 000 000	-	-
143553 - Sale of Services	17 060 950	-	-	-
143576 - Sale of Advertising		1 530 475	-	-
311 - Directorate on Corruption and Economic Offences		60 000	61 200	74 400
143555 - Sale of Tender, Bidding and Contract Doc		60 000	61 200	74 400
143578 - Payroll Deduction Fee		-	-	-
312 - Foreign Affairs and International Relations		660 000	660 000	660 000

MINISTRIES	APPROVED BUDGET 2023/24	PROPOSED BUDGET 2024/25	PROJECTION S 2025/26	PROJECTION S 2026/27
143547 - Rent from Gov Prop - Commercial&Indstr		360 000	360 000	360 000
146002 - Repayments of Expenditure paid in prior		100 000	100 000	100 000
231221 - Proceeds from Sale of Other Machinery Equipment		200 000	200 000	200 000
313 - Public Works and Transport	32 402 457	36 177 056	36 361 386	36 601 712
114511 - Drivers Licence Fee	9 428 723	9 545 200	9 545 200	9 545 200
143201 - Airworthiness	13 620	10 880	1 442	1 529
143212 - Flight Operations	15 390	15 100	16 006	16 965
143219 - Motor Vehicle Inspection	10 679 040	9 137 920	9 137 920	9 137 920
143224 - Permits	1 752 331	3 119 000	3 119 000	3 119 000
143226 - Registr. Of Cat. Construc	486 000	425 000	468 450	468 450
143228 - Temporary Air Service Permits	17 311	120 096	127 296	134 928
143502 - Airport Services Charge	571 200	1 121 160	1 188 432	1 259 736
143526 - Landing Fees	2 170 800	1 072 620	1 136 976	1 205 196
143532 - Motor Vehicle Number Plates	6 620 000	11 426 400	11 426 400	11 426 400
143547 - Rent from Gov Prop - Commercial&Indstr	643 642	168 480	178 584	189 300
143551 - Sale of Maps, Books and Other Public	200	-	-	-
143553 - Sale of Services	4 200	7 200	7 200	7 200
143555 - Sale of Tender, Bidding and Contract Doc		8 000	8 480	89 888
314 - Environment and Forestry	178 500	406 576	454 592	483 570
114403 - Guest Houses	24 000	-	-	-
143531 - Meals and Accommodation	28 750	38 700	41 022	43 484
143555 - Sale of Tender, Bidding and Contract Doc	20 000	-	-	-
143579 - Entry Fees	105 750	367 876	413 570	440 086
315 - Natural Resources	2 783 916 267	2 050 267 267	3 357 594 416	3 386 314 522
114201 - Motor Vehicle Assurance	22 800 000	-	-	-
114202 - Oil Levy	387 600 000	-	-	-
114554 - Diamond Dealers Licences	274 500	-	-	-
141203 - Dividends - Other	150 000 000	90 000 000	94 500 000	99 225 000
141501 - Royalties	509 532 997	445 465 404	467 738 674	491 157 608
141502 - Surface Rent	9 491 131	8 641 822	9 073 914	9 527 609
143101 - Electricity - Muela	84 000 000	-	-	-
143102 - Water Royalties - LHDA	1 612 410 000	1 500 000 000	2 780 000 000	2 780 000 000
143224 - Permits	42 000	42 000	44 100	46 305
143226 - Registr. Of Cat. Construc	230 000	216 000	240 000	264 000
143547 - Rent from Gov Prop - Commercial&Indstr	5 331 692	5 152 289	5 152 289	5 152 289
143551 - Sale of Maps, Books and Other Public	10 920	5 750	6 038	6 339
143553 - Sale of Services	1 157 311	-	-	-
143555 - Sale of Tender, Bidding and Contract Doc	822 000	516 000	600 000	684 000
143568 - Drilling	150 000	150 660	158 193	166 103
143569 - Pumping Tests	17 616	26 942	28 289	29 703
143570 - Consultancy	36 100	-	-	-
143571 - Spring and Water Quality	10 000	10 000	10 500	11 025
143573 - Survey Fees		40 400	42 420	44 541
316 - Labour and Employment	19 369 838	14 550 480	16 506 380	16 444 480
143202 - Application of Trade Union	3 000	6 000	6 000	6 000
143203 - Attestation Fees	120 000	252 000	255 000	258 000
143215 - Issue Of Employment Certificate	10 495 550	12 890 000	14 842 500	14 777 600
143216 - Labour Agents Permits	60 000	120 000	120 000	120 000
143511 - Craft Centre	38 400	2 000	2 400	2 400
143524 - Identity Photographs	545 000	1 176 000	1 176 000	1 176 000
143531 - Meals and Accommodation	83 520	84 480	84 480	84 480
143547 - Rent from Gov Prop - Commercial&Indstr	131 760	12 000	12 000	12 000

MINISTRIES	APPROVED BUDGET 2023/24	PROPOSED BUDGET 2024/25	PROJECTION S 2025/26	PROJECTION S 2026/27
143548 - Rent from Gov Prop - Resid	5 945 042	-	-	-
143555 - Sale of Tender, Bidding and Contract Doc	4 000	8 000	8 000	8 000
143561 - Sundry		-	-	-
143564 - Tuition Fees	426 900	-	-	-
143580 - Assessment Fees	1 400 000	-	-	-
144004 - Other Fines, Penalties and Forfeits	116 666	-	-	-
317 - Judiciary	3 111 500	3 119 651	3 253 701	3 419 421
114559 - Master's Fees	9 000	12 000	12 720	13 483
143510 - Court Fees	212 500	182 983	191 525	203 299
143555 - Sale of Tender, Bidding and Contract Doc	30 000	-	-	-
143578 - Payroll Deduction Fee		-	-	-
144001 - Judicial Fines	2 860 000	2 918 668	3 043 096	3 195 899
144004 - Other Fines, Penalties and Forfeits		6 000	6 360	6 740
318 - Independent Electoral Commission	304 000	962 000	3 079 000	1 018 000
141107 - Interest - Deposits and Investments		900 000	3 000 000	960 000
143555 - Sale of Tender, Bidding and Contract Doc	300 000	55 000	66 000	44 000
143585 - Registration Fee	4 000	4 000	4 000	8 000
144004 - Other Fines, Penalties and Forfeits		3 000	9 000	6 000
337 - Defence	5 500 000	-	-	-
143507 - Band Hire	500 000	-	-	-
143540 - Out Patient Fees	1 500 000	-	-	-
143555 - Sale of Tender, Bidding and Contract Doc		-	-	-
143572 - Aircraft Hire	3 500 000	-	-	-
338 - National Assembly		-	-	-
143555 - Sale of Tender, Bidding and Contract Doc		-	-	-
339 - Senate		-	-	-
143555 - Sale of Tender, Bidding and Contract Doc		-	-	-
341 - Energy		482 770 868	544 023 511	586 444 927
114201 - Motor Vehicle Assurance		23 400 000	24 570 000	25 798 320
114202 - Oil Levy		421 200 000	444 600 000	468 000 000
143101 - Electricity - Muela		36 600 000	73 200 000	73 200 000
143553 - Sale of Services		1 532 868	1 609 511	19 394 607
143555 - Sale of Tender, Bidding and Contract Doc		38 000	44 000	52 000
342 - Tourism, Sports, Arts and Culture		4 272 263	4 272 263	4 272 263
114401 - Casino Licences		98 004	98 004	98 004
114403 - Guest Houses		83 592	83 592	83 592
114404 - Hotels and Lodges		60 852	60 852	60 852
114405 - Off Sales		1 034 484	1 034 484	1 034 484
114406 - Restaurants and Canteens		339 360	339 360	339 360
114551 - Club Licences		27 948	27 948	27 948
143224 - Permits		99 996	99 996	99 996
143521 - Hire of Buildings and Structures		8 500	8 500	8 500
143547 - Rent from Gov Prop - Commercial&Indstr		2 498 027	2 498 027	2 498 027
143555 - Sale of Tender, Bidding and Contract Doc		5 000	5 000	5 000
143579 - Entry Fees		16 500	16 500	16 500
343 - Public Service		7 447 076	8 301 780	9 125 964
143548 - Rent from Gov Prop - Resid		6 947 076	7 641 780	8 405 964
143580 - Assessment Fees		400 000	540 000	590 000
144004 - Other Fines, Penalties and Forfeits		100 000	120 000	130 000
Grand Total	24 127 068 283	24 374 251 321	25 510 675 154	26 683 822 374

**Revenue Estimates by Programme and Item
2024/25 Budget**

MINISTRY/HEAD	APPROVED BUDGET 2023/24	PROPOSED BUDGET 2024/25	PROJECTIONS 2025/26	PROJECTIONS 2026/27
301 - Agriculture, Food Security and Nutrition	34 356 535	89 627 707	96 529 236	107 810 010
02 - Enhancing Inclusive and Sustainable Economic Growth	30 532 220	89 627 707	96 529 236	107 810 010
114553 - Crops and Livestock Licences	637 450	518 100	530 100	537 400
143214 - Importation	1 672 800	2 265 420	2 332 580	2 350 940
143224 - Permits	103 770	84 580	96 451	96 451
143518 - Farmers Training Centre	11 700	-	-	-
143547 - Rent from Gov Prop - Commercial&Industr	110 928	57 490	59 240	60 640
143550 - Sale of Goods or Product	25 366 900	80 317 926	87 223 676	97 789 896
143552 - Sale of Fish, Poultry and Produce	9 050	604 700	4 790	4 880
143553 - Sale of Services	673 850	2 967 646	3 866 961	4 320 175
143555 - Sale of Tender, Bidding and Contract Doc	77 800	67 000	72 200	97 400
143560 - Stud Fees	1 231 632	947 588	947 588	947 588
143563 - Technical Operations Unit	539 260	1 657 977	1 248 530	1 450 560
143577 - Laboratory Testing Services	97 080	139 280	147 120	154 080
231221 - Proceeds from Sale of Other Machinery Equipment		-	-	-
03 - Strengthening Human Capital	3 824 315	-	-	-
143552 - Sale of Fish, Poultry and Produce	704 315	-	-	-
143558 - School Fees	3 120 000	-	-	-
302 - Health	29 587 656	21 392 566	21 274 871	22 394 827
01 - General Administration and Management	20 010 190	2 306 910	2 306 910	2 306 910
114557 - Herbalist Licences	16 180	18 160	18 160	18 160
114562 - Registration & Licensing - P Hospital	9 000	37 500	37 500	37 500
114564 - Registration & Licensing - Clinic	182 250	182 250	182 250	182 250
114567 - Registration & Licensing - Lab	7 000	7 000	7 000	7 000
114568 - Registration & Licensing - Med Out	8 000	8 000	8 000	8 000
114569 - Registration & Licensing - Med Out	120 000	54 000	54 000	54 000
114572 - Registration and Licensing-Medical Cannabis	5 640 000	2 000 000	2 000 000	2 000 000
143523 - In Patient Fees	5 313 600	-	-	-
143540 - Out Patient Fees	8 714 160	-	-	-
03 - Strengthening Human Capital	9 577 466	19 085 656	18 967 961	20 087 917
143503 - Ambulance Fees	124 700	224 350	224 350	224 550
143504 - Application Fees	150 000	500 000	500 000	500 000
143508 - College Fees	300 000	3 800 000	3 800 000	3 800 000
143509 - Course Fees	1 000	1 000	1 000	1 000
143512 - Dental Fees	774 670	715 580	716 525	710 936
143517 - Examination Fees	28 800	729 600	729 600	729 600
143523 - In Patient Fees	2 095 225	5 755 470	5 755 650	5 755 650
143531 - Meals and Accommodation	82 500	1 580 000	1 580 360	1 580 720
143533 - Mortuary Fees	27 616	14 511	14 511	14 511
143538 - Ophthalmic Fees	214 695	235 350	235 350	235 530
143539 - Orthopaedic Fees	90 000	102 060	102 060	102 060
143540 - Out Patient Fees	4 592 790	3 645 405	3 646 125	3 646 845
143544 - Private Patient Fees	285 580	514 750	524 350	515 290
143549 - RSA Referrals	79 200	36 000	36 000	36 000
143551 - Sale of Maps, Books and Other Public	61 920	26 640	38 640	38 640
143555 - Sale of Tender, Bidding and Contract Doc	14 000	45 000	55 000	55 000
143574 - Valuation Fees	6 000	9 000	9 000	9 000
143577 - Laboratory Testing Services	138 800	348 660	359 130	348 150
143580 - Assessment Fees	203 025	393 900	393 750	1 365 930
143581 - X Ray	276 945	326 880	165 060	337 005
143585 - Registration Fee	30 000	76 000	76 000	76 000
143533 - Mortuary Fees		5 500	5 500	5 500
303 - Education and Training	4 691 125	3 992 000	4 613 400	9 649 440

MINISTRY/HEAD	APPROVED BUDGET 2023/24	PROPOSED BUDGET 2024/25	PROJECTIONS 2025/26	PROJECTIONS 2026/27
01 - General Administration and Management	300 000	300 000	300 000	300 000
143555 - Sale of Tender, Bidding and Contract Doc	300 000	300 000	300 000	300 000
03 - Strengthening Human Capital	4 391 125	3 692 000	4 313 400	9 349 440
143517 - Examination Fees	60 000	43 000	43 000	43 000
143525 - Insurance Commission	1 476 000	1 464 000	1 610 400	1 771 440
143553 - Sale of Services	74 000	165 000	140 000	140 000
143558 - School Fees	363 000	-	-	-
143564 - Tuition Fees	2 358 125	2 000 000	2 500 000	7 375 000
143585 - Registration Fee	60 000	20 000	20 000	20 000
304 - Finance and Development Planning	21 144 036 360	21 588 019 878	21 364 387 313	22 449 163 878
01 - General Administration and Management	113 000	140 500	280 000	456 000
143555 - Sale of Tender, Bidding and Contract Doc	38 000	140 500	280 000	456 000
143562 - Tender Fees	75 000	-	-	-
05 - Strengthening National Governance and Accountabili	20 983 818 632	21 514 233 378	21 287 985 263	22 367 062 015
111101 - Personal Income Tax	2 575 637 073	2 868 091 968	2 751 894 793	2 921 143 447
111201 - Company Tax	2 111 041 418	1 046 884 536	1 130 242 504	1 199 755 344
111301 - Withholding Tax	989 411 189	1 015 911 624	1 031 960 547	1 095 428 793
114101 - Value Added Tax	4 429 730 498	4 359 072 468	4 890 804 911	5 469 724 428
114205 - Tobacco and Alcohol Levy	439 500 000	184 485 408	161 194 129	168 689 656
114402 - Gaming Levy	24 177 394	7 129 656	7 512 051	7 512 051
116201 - Stamp Duty	772 580	126 252	132 564	138 960
141104 - Interest Received from Financial Public Corporations	6 191 940	6 191 940	6 191 940	6 191 940
141105 - Interest Received from Non Financial Public Corporations	12 083 747	11 761 977	11 761 977	11 761 977
141502 - Surface Rent	119 594	127 968	134 364	142 692
142101 - Rand Monetary Compensation	157 153 310	395 200 000	164 647 230	168 626 172
143504 - Application Fees	-	300 000	300 000	300 000
143547 - Rent from Gov Prop - Commercial&Industr	54 431 674	31 541 172	38 734 140	44 954 892
143551 - Sale of Maps, Books and Other Public	10 000	6 000	5 000	5 000
143586 - Road Fund Commission	655 980	680 496	714 540	1 127 028
150001 - SACU Receipts	10 148 437 744	11 548 036 664	11 091 754 572	11 271 559 636
211305 - Principal Repayments Recieved from Non Financial C	34 464 491	38 685 249	-	-
06 - Investment Climate Reforms and Financial Sector De	160 104 728	73 646 000	76 122 050	81 645 863
141201 - Dividends Received from Financial Public Corporations	36 227 904	64 145 000	66 146 000	70 908 510
141202 - Dividends Received from Non Financial Public Corporatic	123 876 824	9 501 000	9 976 050	10 737 353
(blank)	-	-	-	-
143578 - Payroll Deduction Fee	-	-	-	-
144005 - Surcharges	-	-	-	-
146002 - Repayments of Expenditure paid in prior	-	-	-	-
305 - Trade, Industry and Business Development	10 836 261	8 834 540	9 285 052	9 703 516
02 - Enhancing Inclusive and Sustainable Economic Growt	10 836 261	8 834 540	9 285 052	9 703 516
114401 - Casino Licences	98 000	-	-	-
114403 - Guest Houses	83 600	-	-	-
114404 - Hotels and Lodges	60 840	-	-	-
114405 - Off Sales	1 044 380	-	-	-
114406 - Restaurants and Canteens	339 360	-	-	-
114551 - Club Licences	27 950	-	-	-
114558 - Industrial Licences	385 000	420 000	445 200	471 912
114561 - Trading Licences	3 173 179	3 704 000	3 926 240	4 102 634
114571 - Registration & Licensing - Ambulance	2 221 162	2 956 740	3 134 144	3 322 293
143224 - Permits	100 000	-	-	-
143504 - Application Fees	-	372 500	394 850	418 541
143511 - Craft Centre	34 800	34 800	36 888	39 101
143547 - Rent from Gov Prop - Commercial&Industr	1 870 605	-	-	-
143577 - Laboratory Testing Services	25 000	20 500	21 730	23 034
143585 - Registration Fee	1 372 385	1 326 000	1 326 000	1 326 000
306 - Gender, Youth and Social Developmement	425 670	1 008 218	1 008 218	1 008 218

MINISTRY/HEAD	APPROVED BUDGET 2023/24	PROPOSED BUDGET 2024/25	PROJECTIONS 2025/26	PROJECTIONS 2026/27
01 - General Administration and Management	212 000	-	-	-
143521 - Hire of Buildings and Structures	206 500	-	-	-
143555 - Sale of Tender, Bidding and Contract Doc	3 000	-	-	-
143579 - Entry Fees	2 500	-	-	-
02 - Sustainable Inclusive Economic Growth and Private	213 670	-	-	-
141501 - Royalties	213 670	-	-	-
03 - Strengthening Human Capital		842 018	842 018	842 018
143550 - Sale of Goods or Product		842 018	842 018	842 018
07 - Cross-cutting Issues (Poverty, Gender and Climate)		166 200	166 200	166 200
143509 - Course Fees		116 000	116 000	116 000
143550 - Sale of Goods or Product		21 400	21 400	21 400
143552 - Sale of Fish, Poultry and Produce		28 800	28 800	28 800
307 - Law and Justice	3 908 685	3 877 740	4 075 390	4 161 789
01 - General Administration and Management	50 000	45 000	45 000	45 000
114560 - Reservation Name - Society	-	-	-	-
143229 - Trademarks, Births, Deaths		-	-	-
143513 - Design Fees		-	-	-
143537 - Newspaper Advertising & S		-	-	-
143555 - Sale of Tender, Bidding and Contract Doc	50 000	45 000	45 000	45 000
05 - Strengthening National Governance and Accountabili	3 858 685	3 832 740	4 030 390	4 116 789
114560 - Reservation Name - Society	135 000	120 000	140 000	160 000
143222 - Patent Fees	700	1 000	1 500	2 000
143229 - Trademarks, Births, Deaths	3 450 000	3 350 000	3 450 000	3 500 000
143513 - Design Fees	600	500	1 000	1 500
143537 - Newspaper Advertising & S	250	200	300	400
143550 - Sale of Goods or Product	46 585	9 300	4 875	4 953
143551 - Sale of Maps, Books and Other Public	8 000	-	-	-
143555 - Sale of Tender, Bidding and Contract Doc	123 000	134 000	132 200	143 410
143566 - Prison Industries	94 550	217 740	300 515	304 526
308 - Local Government, Chieftainship, Home Affairs & Poli	35 382 479	37 774 962	34 933 444	35 071 438
01 - General Administration and Management	3 859 119	8 295 432	4 276 984	3 777 848
113101 - Local Government Rates	4 725	58 320	58 320	58 320
114556 - Firearm Licences		-	-	-
143205 - Building Permits	72 729	175 116	177 610	187 563
143206 - Citizenship		-	-	-
143217 - Regist of Land, Leases&Other Title Doc	1 540 225	4 966 235	898 875	294 233
143221 - Passports	-	-	-	-
143224 - Permits		-	-	-
143227 - Regstr. Security C. &Gua.		673 500	734 400	811 600
143231 - Visas	-	-	-	-
143501 - Abattoir Fees	7 042	9 854	9 854	9 854
143524 - Identity Photographs		-	-	-
143525 - Insurance Commission	91 063	145 740	145 740	145 740
143529 - Market Fees	114 981	198 040	256 780	275 800
143542 - Police Outside Service	-	-	-	-
143543 - Pound and Grazing Fees	28 249	14 023	14 870	15 069
143545 - Public Toilets	248 569	114 314	119 592	121 798
143547 - Rent from Gov Prop - Commercial&Indstr	147 740	111 048	110 268	108 548
143548 - Rent from Gov Prop - Resid		-	-	-
143550 - Sale of Goods or Product	43 830	21 200	21 280	21 360
143554 - Sale of Stray Stock	589 456	637 400	673 700	735 775
143555 - Sale of Tender, Bidding and Contract Doc	232 000	786 000	650 000	542 500
143556 - Sanitary and Refuse	78 136	68 170	67 370	74 170
143559 - Statutory Fees	33 064	111 042	131 903	133 021
143562 - Tender Fees	399 475	-	-	-
143565 - Water Kiosks	23 375	53 960	56 000	57 950

MINISTRY/HEAD	APPROVED BUDGET 2023/24	PROPOSED BUDGET 2024/25	PROJECTIONS 2025/26	PROJECTIONS 2026/27
143573 - Survey Fees		4 500	4 500	4 500
143574 - Valuation Fees	72 000	4 500	4 500	4 500
143576 - Sale of Advertising	132 460	142 470	141 423	175 548
03 - Strengthening Human Capital	23 375 000	23 465 680	23 993 680	23 957 680
143206 - Citizenship	500 000	150 000	150 000	150 000
143221 - Passports	18 819 000	19 258 680	19 258 680	19 258 680
143224 - Permits	3 250 000	2 216 000	2 555 000	2 627 000
143231 - Visas	800 000	1 841 000	2 030 000	1 922 000
143548 - Rent from Gov Prop - Resid	6 000	-	-	-
04 - Building Enabling Infrastructure	405 000	240 800	440 400	662 400
116201 - Stamp Duty	400 000	120 000	240 000	360 000
143217 - Regist of Land, Leases&Other Title Doc		120 000	180 000	270 000
143551 - Sale of Maps, Books and Other Public		800	20 400	32 400
143559 - Statutory Fees	5 000	-	-	-
05 - Strengthening National Governance and Accountabili	7 743 360	5 773 050	6 222 380	6 673 510
114556 - Firearm Licences	2 127 160	682 600	735 030	787 160
143227 - Regstr. Security C. &Gua.	586 000	-	-	-
143524 - Identity Photographs	32 500	1 850	2 650	3 450
143525 - Insurance Commission	432 000	540 000	552 000	564 000
143542 - Police Outside Service	4 327 900	4 389 500	4 757 400	5 126 200
143546 - Road Accident Reports	117 800	159 100	175 300	192 700
143555 - Sale of Tender, Bidding and Contract Doc	120 000	-	-	-
310 - Information, Communications, Technology & Innovation	19 060 950	19 030 475	-	-
03 - Strengthening Human Capital	2 000 000	10 000 000	-	-
143505 - ATS Products	2 000 000	10 000 000	-	-
05 - Strengthening National Governance and Accountabili	17 060 950	9 030 475	-	-
143232 - Radio and Television Broadcast Licences		7 500 000	-	-
143553 - Sale of Services	17 060 950	-	-	-
143576 - Sale of Advertising		1 530 475	-	-
311 - Directorate on Corruption and Economic Offences		60 000	61 200	74 400
01 - General Administration and Management		60 000	61 200	74 400
143555 - Sale of Tender, Bidding and Contract Doc		60 000	61 200	74 400
143578 - Payroll Deduction Fee		-	-	-
312 - Foreign Affairs and International Relations		660 000	660 000	660 000
01 - General Administration and Management		660 000	660 000	660 000
143547 - Rent from Gov Prop - Commercial&Industr		360 000	360 000	360 000
146002 - Repayments of Expenditure paid in prior		100 000	100 000	100 000
231221 - Proceeds from Sale of Other Machinery Equipment		200 000	200 000	200 000
313 - Public Works and Transport	32 402 457	36 177 056	36 361 386	36 601 712
01 - General Administration and Management		-	-	-
143226 - Registr. Of Cat. Construc		-	-	-
143553 - Sale of Services		-	-	-
04 - Building Enabling Environment	1 730 200	36 177 056	36 361 386	36 601 712
114511 - Drivers Licence Fee		9 545 200	9 545 200	9 545 200
143201 - Airworthiness		10 880	1 442	1 529
143212 - Flight Operations		15 100	16 006	16 965
143219 - Motor Vehicle Inspection		9 137 920	9 137 920	9 137 920
143224 - Permits		3 119 000	3 119 000	3 119 000
143226 - Registr. Of Cat. Construc	486 000	425 000	468 450	468 450
143228 - Temporary Air Service Permits		120 096	127 296	134 928
143502 - Airport Services Charge		1 121 160	1 188 432	1 259 736
143526 - Landing Fees		1 072 620	1 136 976	1 205 196
143532 - Motor Vehicle Number Plates	1 240 000	11 426 400	11 426 400	11 426 400
143547 - Rent from Gov Prop - Commercial&Industr		168 480	178 584	189 300
143553 - Sale of Services	4 200	7 200	7 200	7 200
143555 - Sale of Tender, Bidding and Contract Doc		8 000	8 480	89 888

MINISTRY/HEAD	APPROVED BUDGET 2023/24	PROPOSED BUDGET 2024/25	PROJECTIONS 2025/26	PROJECTIONS 2026/27
05 - Strengthening National Governance and Accountabili	30 672 257	-	-	-
114511 - Drivers Licence Fee	9 428 723	-	-	-
143201 - Airworthiness	13 620	-	-	-
143212 - Flight Operations	15 390	-	-	-
143219 - Motor Vehicle Inspection	10 679 040	-	-	-
143224 - Permits	1 752 331	-	-	-
143226 - Registr. Of Cat. Construc		-	-	-
143228 - Temporary Air Service Permits	17 311	-	-	-
143502 - Airport Services Charge	571 200	-	-	-
143526 - Landing Fees	2 170 800	-	-	-
143532 - Motor Vehicle Number Plates	5 380 000	-	-	-
143547 - Rent from Gov Prop - Commercial&Industr	643 642	-	-	-
143551 - Sale of Maps, Books and Other Public	200	-	-	-
314 - Environment and Forestry	178 500	406 576	454 592	483 570
06 - Cross Cutting	178 500	406 576	454 592	483 570
114403 - Guest Houses	24 000	-	-	-
143531 - Meals and Accommodation	28 750	38 700	41 022	43 484
143555 - Sale of Tender, Bidding and Contract Doc	20 000	-	-	-
143579 - Entry Fees	105 750	367 876	413 570	440 086
315 - Natural Resources	2 783 916 267	2 050 267 267	3 357 594 416	3 386 314 522
01 - General Administration and Management		1 505 152 289	2 785 152 289	2 785 152 289
143102 - Water Royalties - LHDA		1 500 000 000	2 780 000 000	2 780 000 000
143547 - Rent from Gov Prop - Commercial&Industr		5 152 289	5 152 289	5 152 289
02 - Enhancing Inclusive and Sustainable Economic Growt	669 288 628	544 112 226	571 317 838	599 915 729
114554 - Diamond Dealers Licences	259 500	-	-	-
141203 - Dividends - Other	150 000 000	90 000 000	94 500 000	99 225 000
141501 - Royalties	509 532 997	445 465 404	467 738 674	491 157 608
141502 - Surface Rent	9 491 131	8 641 822	9 073 914	9 527 609
143551 - Sale of Maps, Books and Other Public	5 000	5 000	5 250	5 513
04 - Building Enabling Infrastructure	2 114 627 639	1 002 752	1 124 290	1 246 504
114201 - Motor Vehicle Assurance	22 800 000	-	-	-
114202 - Oil Levy	387 600 000	-	-	-
114554 - Diamond Dealers Licences	15 000	-	-	-
143101 - Electricity - Muela	84 000 000	-	-	-
143102 - Water Royalties - LHDA	1 612 410 000	-	-	-
143224 - Permits	42 000	42 000	44 100	46 305
143226 - Registr. Of Cat. Construc	230 000	216 000	240 000	264 000
143547 - Rent from Gov Prop - Commercial&Industr	5 331 692	-	-	-
143551 - Sale of Maps, Books and Other Public	5 920	750	788	827
143553 - Sale of Services	1 157 311	-	-	-
143555 - Sale of Tender, Bidding and Contract Doc	822 000	516 000	600 000	684 000
143568 - Drilling	150 000	150 660	158 193	166 103
143569 - Pumping Tests	17 616	26 942	28 289	29 703
143570 - Consultancy	36 100	-	-	-
143571 - Spring and Water Quality	10 000	10 000	10 500	11 025
143573 - Survey Fees		40 400	42 420	44 541
316 - Labour and Employment	19 369 838	14 550 480	16 506 380	16 444 480
01 - General Administration and Management	4 000	8 000	8 000	8 000
143215 - Issue Of Employment Certificate	-	-	-	-
143216 - Labour Agents Permits	-	-	-	-
143524 - Identity Photographs	-	-	-	-
143555 - Sale of Tender, Bidding and Contract Doc	4 000	8 000	8 000	8 000
143561 - Sundry		-	-	-
03 - Strengthening Human Capital	680 580	14 164 480	16 117 380	16 052 480
143215 - Issue Of Employment Certificate		12 890 000	14 842 500	14 777 600
143511 - Craft Centre	38 400	2 000	2 400	2 400

MINISTRY/HEAD	APPROVED BUDGET 2023/24	PROPOSED BUDGET 2024/25	PROJECTIONS 2025/26	PROJECTIONS 2026/27
143524 - Identity Photographs		1 176 000	1 176 000	1 176 000
143531 - Meals and Accommodation	83 520	84 480	84 480	84 480
143547 - Rent from Gov Prop - Commercial&Indstr	131 760	12 000	12 000	12 000
143564 - Tuition Fees	426 900	-	-	-
05 - Strengthening National Governance and Accountabili	18 685 258	378 000	381 000	384 000
143202 - Application of Trade Union	3 000	6 000	6 000	6 000
143203 - Attestation Fees	120 000	252 000	255 000	258 000
143215 - Issue Of Employment Certificate	10 495 550	-	-	-
143216 - Labour Agents Permits	60 000	120 000	120 000	120 000
143524 - Identity Photographs	545 000	-	-	-
143548 - Rent from Gov Prop - Resid	5 945 042	-	-	-
143580 - Assessment Fees	1 400 000	-	-	-
144004 - Other Fines, Penalties and Forfeits	116 666	-	-	-
317 - Judiciary	3 111 500	3 119 651	3 253 701	3 419 421
05 - Strengthening National Governance and Accountabili	3 111 500	3 119 651	3 253 701	3 419 421
114559 - Master's Fees	9 000	12 000	12 720	13 483
143510 - Court Fees	212 500	182 983	191 525	203 299
143555 - Sale of Tender, Bidding and Contract Doc	30 000	-	-	-
143578 - Payroll Deduction Fee		-	-	-
144001 - Judicial Fines	2 860 000	2 918 668	3 043 096	3 195 899
144004 - Other Fines, Penalties and Forfeits		6 000	6 360	6 740
318 - Independent Electoral Commission	304 000	962 000	3 079 000	1 018 000
01 - General Administration and Management	304 000	955 000	3 066 000	1 004 000
141107 - Interest - Deposits and Investments		900 000	3 000 000	960 000
143555 - Sale of Tender, Bidding and Contract Doc	300 000	55 000	66 000	44 000
143585 - Registration Fee	4 000	-	-	-
05 - Strengthening National Governance and Accountabili		7 000	13 000	14 000
143585 - Registration Fee		4 000	4 000	8 000
144004 - Other Fines, Penalties and Forfeits		3 000	9 000	6 000
337 - Defence	5 500 000	-	-	-
01 - General Administration and Management		-	-	-
143555 - Sale of Tender, Bidding and Contract Doc		-	-	-
05 - Strengthening National Governance and Accountabili	5 500 000	-	-	-
143507 - Band Hire	500 000	-	-	-
143540 - Out Patient Fees	1 500 000	-	-	-
143572 - Aircraft Hire	3 500 000	-	-	-
338 - National Assembly		-	-	-
01 - General Administration and Management		-	-	-
143555 - Sale of Tender, Bidding and Contract Doc		-	-	-
339 - Senate		-	-	-
01 - General Administration and Management		-	-	-
143555 - Sale of Tender, Bidding and Contract Doc		-	-	-
341 - Energy		482 770 868	544 023 511	586 444 927
04 - Building Enabling Infrastructure		482 770 868	544 023 511	586 444 927
114201 - Motor Vehicle Assurance		23 400 000	24 570 000	25 798 320
114202 - Oil Levy		421 200 000	444 600 000	468 000 000
143101 - Electricity - Muela		36 600 000	73 200 000	73 200 000
143553 - Sale of Services		1 532 868	1 609 511	19 394 607
143555 - Sale of Tender, Bidding and Contract Doc		38 000	44 000	52 000
342 - Tourism, Sports, Arts and Culture		4 272 263	4 272 263	4 272 263
01 - General Administration and Management		5 000	5 000	5 000
143555 - Sale of Tender, Bidding and Contract Doc		5 000	5 000	5 000
02 - Enhancing Inclusive and Sustainable Economic Growth		4 267 263	4 267 263	4 267 263
114401 - Casino Licences		98 004	98 004	98 004
114403 - Guest Houses		83 592	83 592	83 592
114404 - Hotels and Lodges		60 852	60 852	60 852

MINISTRY/HEAD	APPROVED BUDGET 2023/24	PROPOSED BUDGET 2024/25	PROJECTIONS 2025/26	PROJECTIONS 2026/27
114405 - Off Sales		1 034 484	1 034 484	1 034 484
114406 - Restaurants and Canteens		339 360	339 360	339 360
114551 - Club Licences		27 948	27 948	27 948
143224 - Permits		99 996	99 996	99 996
143521 - Hire of Buildings and Structures		8 500	8 500	8 500
143547 - Rent from Gov Prop - Commercial&Industr		2 498 027	2 498 027	2 498 027
143579 - Entry Fees		16 500	16 500	16 500
343 - Public Service		7 447 076	8 301 780	9 125 964
01 - General Administration and Management		7 147 076	7 881 780	8 645 964
143548 - Rent from Gov Prop - Resid		6 947 076	7 641 780	8 405 964
143580 - Assessment Fees		200 000	240 000	240 000
05 - Strengthening National Governance and Accountability		300 000	420 000	480 000
143580 - Assessment Fees		200 000	300 000	350 000
144004 - Other Fines, Penalties and Forfeits		100 000	120 000	130 000
Grand Total	24 127 068 283	24 374 251 321	25 510 675 154	26 683 822 374

**Summary of Recurrent Estimates
2024/25 Budget**

MINISTRY/HEAD	APPROVED BUDGET 2023/24	PROPOSED BUDGET 2024/25	PROJECTIONS 2025/26	PROJECTIONS 2026/27
301 - Agriculture, Food Security and Nutrition	557 394 199	547 160 879	555 033 873	560 881 817
302 - Health	2 246 400 266	2 227 761 869	2 332 614 969	2 446 329 989
303 - Education and Training	2 730 081 527	2 720 872 150	2 763 339 373	2 812 855 978
304 - Finance and Development Planning	2 636 357 268	2 742 503 889	2 894 526 339	3 056 658 425
305 - Trade, Industry and Business Development	126 656 950	109 213 715	111 008 616	114 954 769
306 - Gender, Youth and Social Development	1 395 991 863	1 383 610 978	1 364 854 822	1 398 505 355
307 - Law and Justice	329 171 218	351 878 669	355 060 836	363 728 065
308 - Local Government, Chieftainship, Home Affairs & I	1 730 942 092	1 783 657 233	1 799 449 231	1 822 140 979
309 - Prime Minister's Office	116 587 180	117 050 962	121 321 887	125 493 974
310 - Information, Communications, Technology & Innov	241 330 995	239 227 362	258 987 232	277 654 064
311 - Directorate on Corruption and Economic Offences	74 087 846	60 489 836	63 217 624	64 224 330
312 - Foreign Affairs and International Relations	430 016 310	443 325 208	453 498 024	468 527 086
313 - Public Works and Transport	199 850 400	217 541 335	225 417 613	234 519 548
314 - Environment and Forestry	157 904 947	139 306 509	144 262 864	145 622 642
315 - Natural Resources	186 084 816	300 155 400	313 084 133	329 146 247
316 - Labour and Employment	127 905 749	72 110 466	75 954 635	73 640 258
317 - Judiciary	126 777 683	129 915 479	129 505 396	135 113 263
318 - Independent Electoral Commission	371 061 825	206 728 144	44 924 670	64 120 918
319 - His Majesty's Office	15 365 123	15 353 424	14 676 169	15 166 392
320 - Public Service Commission	13 652 432	15 908 659	13 333 778	13 816 548
321 - Public Debt	3 090 255 138	3 134 007 429	3 265 538 171	3 403 016 218
323 - Pensions and Gratuities	1 621 012 283	1 649 601 476	1 649 601 476	1 649 601 476
324 - Statutory Salaries and Allowances	40 791 728	42 294 711	42 370 125	43 768 523
325 - Subscriptions to International Organisations	124 434 160	305 383 272	323 706 268	343 128 644
326 - Refunds to Erroneous Receipts	2 268 000	2 268 000	2 268 000	2 268 000
330 - Centralised Items	432 990 794	796 790 064	550 000 000	550 000 000
331 - Contingencies Fund	300 000 000	300 000 000	300 000 000	300 000 000
335 - National Security Services	107 302 023	127 889 021	131 657 573	136 078 267
336 - Disaster Management Authority	28 701 068	31 613 966	32 930 575	34 366 317
337 - Defence	652 327 502	679 503 614	687 321 673	668 232 950
338 - National Assembly	102 254 502	103 776 792	108 991 228	111 690 259
339 - Senate	24 222 090	26 509 492	25 584 424	25 702 695
340 - Ombudsman	11 121 132	11 775 844	11 027 339	11 441 060
341 - Energy		24 596 835	27 775 487	26 289 101
342 - Tourism, Sports, Arts and Culture		91 278 017	95 089 057	99 336 847
343 - Public Service		72 993 722	70 854 395	74 719 465
Grand Total	20 351 301 110	21 224 054 421	21 358 787 872	22 002 740 473

**Recurrent Estimates by Item
2024/25 Budget**

ITEMS	APPROVED BUDGET 2023/24	PROPOSED BUDGET 2024/25	PROJECTIONS 2025/26	PROJECTIONS 2026/27
411101 - Salaries Established Posts	6 056 699 913	6 134 815 966	6 159 666 732	6 231 570 677
411102 - Salaries New Posts	15 429 904	30 532 872	-	-
411103 - Salaries Vacant Posts	39 291 985	85 057 192	-	-
411201 - Privy Purse	-	-	-	-
411203 - Chief Justice	667 054	680 397	680 397	680 397
411204 - Judges	8 265 231	8 430 545	8 430 545	8 430 545
411205 - Chairman PSC	540 573	551 388	551 388	551 388
411206 - Chairman TSC	9 000	-	-	-
411207 - Members PSC	1 944 827	1 983 761	1 983 761	1 983 761
411209 - Attorney-General	551 015	562 036	562 036	562 036
411210 - Director Public Prosecutions	540 573	551 388	551 388	551 388
411211 - Auditor-General	540 573	551 388	551 388	551 388
411216 - Ombudsman	540 573	551 388	551 388	551 388
411217 - Chairman IEC	540 573	551 388	551 388	551 388
411218 - Members IEC	972 413	991 881	991 881	991 881
411301 - Wages Established Posts	419 481 450	396 838 651	390 161 113	393 394 457
411302 - Wages New Posts	38 700 436	37 122 030	39 694 340	49 323 738
411401 - Allowances - Non Statutory Posts	213 716 988	217 890 548	202 365 080	212 684 027
411501 - Queen's Allowance	666 205	679 540	679 540	679 540
411503 - King's Allowance	904 735	921 395	921 395	921 395
411504 - Allowances Chief Justice	60 000	60 000	60 000	60 000
411505 - Allowances Judges	1 098 000	1 140 000	1 140 000	1 140 000
411508 - Allowances Chairman PSC	48 000	48 000	48 000	48 000
411510 - Allowances Ombudsman	66 000	66 000	66 000	66 000
411511 - Allowances Attorney General	48 000	48 000	48 000	48 000
411512 - Allowances Auditor General	66 000	66 000	66 000	66 000
411513 - Allowances Director Of Public Prosecutions	72 000	72 000	72 000	72 000
411514 - Allowances Chairman IEC	48 000	48 000	48 000	48 000
411515 - Allowances Members IEC	126 000	126 000	126 000	126 000
411516 - Allowances Members PSC	252 000	252 000	252 000	252 000
411701 - Rental Subsidy Employee Housing	-	-	-	-
411703 - Doctors Housing	-	-	-	-
411704 - School & Medical Fees-Foreign Missions	75 103 326	60 507 873	77 841 879	85 349 185
412101 - GoL Pension Contribution	855 755 944	886 284 312	886 284 312	886 284 312
412301 - Civil Pensions	573 704 235	571 765 064	571 765 064	571 765 064
412302 - Gratuities	234 930 936	239 071 472	239 071 472	239 071 472
421001 - Vehicle Maintenance and Repairs	57 639 440	42 576 643	47 468 428	46 287 596
421002 - Fuel and Lubricants	83 470 445	112 187 849	109 301 115	100 543 467
421004 - Short Term Hire of Vehicles	114 999 381	105 353 714	99 587 898	102 967 038
421005 - Private Hire of Vehicles	6 833 022	20 231 563	22 555 701	24 544 727
421006 - Motor Mileage Allowance	12 651	12 000	13 000	15 000
421007 - Fares (Local)	435 256	1 732 525	1 867 652	1 792 004
421008 - Subsistence (Local)	101 057 573	143 542 343	140 338 845	148 441 434
421009 - Freight Charges	7 166 476	7 739 721	7 561 538	7 592 210
421010 - Equine Hire	235 555	847 800	675 811	789 370
421011 - Fares (International)	17 348 023	38 463 148	36 500 757	39 075 603
421012 - Subsistence (International)	28 631 266	52 116 793	50 763 165	53 308 385
431001 - Power	100 096 610	105 266 311	104 734 876	108 657 212
431002 - Communications	105 286 411	112 564 797	118 750 322	111 022 685

ITEMS	APPROVED BUDGET 2023/24	PROPOSED BUDGET 2024/25	PROJECTIONS 2025/26	PROJECTIONS 2026/27
431004 - Printing	40 789 747	45 017 506	51 545 569	68 020 347
431005 - Stationery	34 315 606	39 203 557	40 752 130	51 777 397
431006 - Maintenance of Public Assets	106 228 914	142 392 116	150 044 649	157 331 287
431007 - Food, Fodder and Beverage Supplies	68 821 069	82 719 970	86 664 141	84 395 620
431009 - Purch/Prod of Mat, Goods or Serv&Uniforms	503 890 412	526 401 163	524 562 319	538 447 347
431010 - Minor Works	38 049 961	21 687 011	13 907 855	16 918 098
431011 - Drugs	405 610 043	404 871 655	476 333 463	565 565 775
431012 - Dressings	22 703 217	23 306 051	23 531 838	23 427 860
431013 - Vaccines	35 416 714	30 648 000	31 115 124	30 832 000
431014 - Dips and Anthelmintics	68 637	349 055	238 360	223 998
431015 - Official Entertainment	690 600	784 054	869 872	858 614
431016 - Official Gifts	310 000	325 800	186 555	192 499
431017 - Training Costs	14 767 927	20 375 256	19 907 185	15 106 794
431018 - Software Licenses	78 326 827	69 886 885	72 247 490	86 848 061
431019 - Consultancies	193 658 966	36 215 598	93 196 063	238 816 171
431020 - Ammunition	2 006 735	2 860 275	4 736 081	4 061 436
431021 - Fitch	662 908	800 000	850 000	900 000
431022 - MEFMI	2 999 505	5 000 000	5 500 000	6 000 000
431023 - ESAAMLG	629 490	700 000	750 000	800 000
431025 - UNDP Lesotho	1 930 175	2 200 000	2 715 268	2 713 644
431026 - Books and Publications	3 045 638	1 183 717	1 142 150	916 793
431027 - Membership Subscriptions	45 405 492	94 301 049	94 746 244	95 763 770
431029 - Sewerage and Sanitation	539 037	650 120	654 369	672 320
431030 - IDEP Subscription	233 144	250 000	260 000	280 000
431031 - Water Supply	26 743 322	21 915 670	19 836 309	21 839 726
431032 - Sewerage and Sanitation	150 352	493 277	495 092	570 808
431033 - Rent&Lease of Build for Gov Use	220 092 101	197 437 330	181 386 113	177 245 664
431034 - Purchase of Health Services	466 820 532	445 041 365	445 048 296	445 050 356
431035 - Bank Charges	7 149	1 948 196	2 818 846	4 171 010
431036 - Witness Expense	1 086 491	1 205 680	1 253 480	1 261 480
441002 - Consultancies - Own Account Capital		333 000	-	-
461007 - Other Domestic Interest	634 838 503	530 388 682	583 427 549	641 770 304
462001 - Bilateral Interest	22 576 051	34 488 157	34 754 500	35 071 500
462002 - Multilateral Interest	302 920 776	387 215 201	425 936 722	468 530 394
462003 - Financial Institutions Interest	20 342 785	7 411 159	8 152 275	8 967 503
462004 - Export Credit Interest	55 888 219	47 281 695	52 009 864	57 210 850
471101 - Subsidies - Non Financial Public Corporations	145 413 446	12 177 945	12 749 432	12 962 346
471111 - Subsidies-Non Financial Public Corp	677 944 789	664 055 180	698 117 748	709 966 607
472101 - Old Age Pension	-			
472102 - APC Pension	2 131 500	1 835 400	1 512 000	1 425 600
472201 - School Feeding Program	229 135 680	229 089 967	242 887 680	257 403 960
472211 - Commonwealth Secretariat	4 756 100	20 000 000	21 000 000	22 000 000
472212 - ACP	1 064 685	6 000 000	8 000 000	9 000 000
472213 - Group Of 77	119 801	1 403 272	1 500 000	2 000 000
472214 - SADC	44 858 477	116 000 000	120 000 000	125 000 000
472215 - UNFPA	28 115	30 000	31 000	35 000
472311 - Current Grants Paid to Central Government	588 701 417	588 701 417	588 701 417	588 701 417
472312 - Current Grants Paid to Extra Budgetary Units	344 834 487	471 408 043	463 215 284	457 517 679
472313 - Current Grants Paid to Local Governments	8 950 750	8 950 750	9 487 795	10 057 063
472314 - Grants in Aid Paid to Central Government	10 000 000	10 000 000	9 802 359	10 534 768
472315 - Grants in Aid Paid to Extra Budgetary Units	838 129 667	739 142 385	590 473 734	626 831 264
472353 - Capital Grants Paid to Local Governments	-			

ITEMS	APPROVED BUDGET 2023/24	PROPOSED BUDGET 2024/25	PROJECTIONS 2025/26	PROJECTIONS 2026/27
473101 - Compensation		2 480 628	2 480 628	2 480 628
473211 - Old Age Pension	877 735 500	917 768 400	868 320 000	874 800 000
473213 - Public Assistance in Cash	122 692 400	138 679 200	148 729 200	150 025 200
473252 - Safety Net	-			
473253 - Public Assistance in Kind	10 997 770	13 348 873	17 511 556	18 921 477
473254 - LLA Pensions	3 573 612	3 750 600	3 553 200	3 553 200
473255 - Disability Grants	20 000 000	22 060 800	43 200 000	64 800 000
473256 - OVC Bursary	94 300 000	94 800 000	96 000 000	96 000 000
473257 - Child Grants	118 044 307	118 493 256	125 000 004	125 000 004
473311 - Compensation	2 480 628	-	-	-
482111 - Transfer to Institutions Caring for Orphans	6 602 535	10 053 000	10 331 000	10 474 650
482121 - Student Grants - National Manpower Developme	1 109 200 000	1 299 600 000	1 395 720 000	1 392 288 000
482122 - Legal Compensation	5 574 048	14 480 789	22 702 701	23 106 806
482124 - Transfer to Community Dev. for the Vulnerable Peop		1 133 500	1 204 500	1 234 900
482141 - Motor Vehicle Assurance	34 530 432	37 742 100	35 640 000	36 000 000
482142 - Non Life Insurance Premiums	60 789 566	83 622 480	82 348 884	82 355 709
493001 - Exchange Rate Losses - Foreign Bank Accounts	50 000 000	75 000 000	75 000 000	75 000 000
512101 - IDA	22 171 912	30 000 000	35 000 000	40 000 000
512102 - IBRD	-			
512103 - ADB	-	30 000 000	34 000 000	39 000 000
522001 - IMF	2 819 253	3 000 000	3 100 000	3 400 000
531211 - Vehicles, Cycles & Equine	23 333 000	61 693 200	59 835 370	61 621 125
531221 - Office Equipment	2 298 100	20 030 845	8 453 343	10 535 695
531222 - Office/Res. Furniture	2 265 700	6 706 910	3 639 766	3 385 619
531223 - Non-Office Equipment	14 973 014	44 851 015	30 804 648	27 884 507
591001 - Contingencies Fund	300 000 000	300 000 000	300 000 000	300 000 000
612001 - Redemption of Treasury Bills - Fiscal	170 660 400	-	-	-
612003 - Redemption of Bonds	485 746 600	913 541 800	1 004 895 980	943 764 468
613006 - Other Repayments	203 931 239	300 000 000	166 424 321	168 433 617
613007 - Repayment of Arrears		250 000 000	250 000 000	250 000 000
623001 - Bilateral Loan Repayments	102 774 246	130 729 681	128 690 808	131 890 808
623002 - Multilateral Loan Repayments	801 158 357	513 992 336	565 391 569	621 936 726
623003 - Financial Institution Loan Repayments	105 342 785	73 784 479	81 163 147	89 279 461
623004 - Export Credit Repayments	184 075 177	195 174 239	214 691 436	236 160 587
Grand Total	20 351 301 110	21 224 054 421	21 358 787 872	22 002 740 473

**Recurrent Estimates by Ministry and Item
2024/25 Budget**

MINISTRY/HEAD	APPROVED BUDGET 2023/24	PROPOSED BUDGET 2024/25	PROJECTIONS 2025/26	PROJECTIONS 2026/27
301 - Agriculture, Food Security and Nutrition	557 394 199	547 160 879	555 033 873	560 881 817
411101 - Salaries Established Posts	179 417 450	177 167 186	178 174 723	179 330 107
411102 - Salaries New Posts	113 140	-	-	-
411401 - Allowances - Non Statutory Posts	4 793 214	17 115 773	4 552 950	5 255 322
421001 - Vehicle Maintenance and Repairs	3 600 000	2 808 000	3 088 800	3 397 680
421002 - Fuel and Lubricants	3 926 600	5 150 900	5 712 700	6 278 060
421004 - Short Term Hire of Vehicles	1 329 840	1 282 557	1 665 560	1 905 560
421005 - Private Hire of Vehicles	6 833 022	20 231 563	22 555 701	24 544 727
421008 - Subsistence (Local)	5 965 460	10 628 661	9 497 425	9 562 774
421009 - Freight Charges	63 000	83 000	83 000	83 000
421011 - Fares (International)	400 000	1 335 565	1 359 754	1 472 354
421012 - Subsistence (International)	760 000	3 428 640	3 499 450	3 598 460
431001 - Power	5 256 244	4 469 564	4 812 421	4 692 183
431002 - Communications	1 578 274	1 778 372	1 595 602	1 629 454
431004 - Printing	495 640	511 024	484 969	303 508
431005 - Stationery	1 356 391	1 703 638	1 746 479	1 837 924
431006 - Maintenance of Public Assets	2 548 332	2 398 926	2 412 994	2 885 532
431007 - Food, Fodder and Beverage Supplies	440 520	442 850	460 866	483 455
431009 - Purch/Prod of Mat, Goods or Serv&Uniforms	318 447 919	273 845 302	297 308 284	301 379 735
431010 - Minor Works	2 703 613	2 374 843	1 406 436	1 752 899
431011 - Drugs	496 978	295 100	278 760	403 170
431012 - Dressings	249 776	14 430	134 430	74 430
431013 - Vaccines	3 815 225	1 880 000	2 331 124	2 032 000
431014 - Dips and Anthelmintics	12 000	5 000	6 000	6 000
431015 - Official Entertainment	30 000	6 001	56 221	6 000
431017 - Training Costs	4 000	211 433	180 000	180 000
431018 - Software Licenses		5 770 500	5 770 500	5 770 500
431027 - Membership Subscriptions	116 500	136 660	136 660	136 660
431029 - Sewerage and Sanitation	15 000	26 000	25 000	25 000
431031 - Water Supply	1 196 703	1 109 391	1 262 065	1 200 323
431032 - Sewerage and Sanitation	23 743	15 000	-	-
431033 - Rent&Lease of Build for Gov Use	1 560 000	-	-	-
482122 - Legal Compensation	245 615	-	-	-
531223 - Non-Office Equipment	9 600 000	10 935 000	4 435 000	655 000
302 - Health	2 246 400 266	2 227 761 869	2 332 614 969	2 446 329 989
411101 - Salaries Established Posts	498 071 013	502 471 952	506 103 792	512 526 034
411102 - Salaries New Posts	1 621 716	-	-	-
411103 - Salaries Vacant Posts	28 599 368	-	-	-
411401 - Allowances - Non Statutory Posts	27 797 006	37 179 942	37 179 942	37 179 942
421001 - Vehicle Maintenance and Repairs	2 047 478	4 450 000	4 450 000	4 450 000
421002 - Fuel and Lubricants	17 150 000	18 000 576	18 000 576	18 000 576
421004 - Short Term Hire of Vehicles	4 602 351	3 371 832	3 420 452	3 403 232
421007 - Fares (Local)	45 600	600 510	662 381	664 692
421008 - Subsistence (Local)	18 225 356	18 415 709	17 984 895	18 760 119
421009 - Freight Charges	6 405 000	7 200 000	7 200 000	7 200 000
421010 - Equine Hire		108 600	108 600	108 600
421011 - Fares (International)	1 256 340	1 970 000	1 970 000	1 970 000
421012 - Subsistence (International)	-	1 149 000	1 149 000	1 149 000

MINISTRY/HEAD	APPROVED BUDGET 2023/24	PROPOSED BUDGET 2024/25	PROJECTIONS 2025/26	PROJECTIONS 2026/27
431001 - Power	29 902 312	30 162 990	32 081 636	35 397 188
431002 - Communications	3 138 616	2 675 542	2 931 386	2 815 466
431004 - Printing	1 818 875	2 476 866	2 542 564	3 089 250
431005 - Stationery	4 462 302	4 569 491	4 612 530	6 825 337
431006 - Maintenance of Public Assets	6 618 770	6 195 164	5 886 426	6 351 332
431007 - Food, Fodder and Beverage Supplies	21 531 748	27 235 438	32 300 027	32 786 044
431009 - Purch/Prod of Mat, Goods or Serv&Uniforms	39 039 753	42 627 284	41 304 935	42 439 990
431010 - Minor Works	5 200 369	3 484 222	2 315 836	4 798 871
431011 - Drugs	401 557 221	399 550 315	471 022 715	560 798 315
431012 - Dressings	21 760 341	21 765 600	21 807 600	21 849 600
431013 - Vaccines	31 601 489	28 768 000	28 784 000	28 800 000
431014 - Dips and Anthelmintics		38 500	45 100	48 100
431018 - Software Licenses		30 000	30 000	31 000
431019 - Consultancies		250 000	-	-
431027 - Membership Subscriptions		108 000	108 000	108 000
431029 - Sewerage and Sanitation		23 000	23 000	23 500
431031 - Water Supply	6 875 630	4 310 108	2 802 860	3 296 620
431032 - Sewerage and Sanitation		100 000	100 760	101 520
431033 - Rent&Lease of Build for Gov Use	13 514 988	9 022 592	3 342 336	3 606 336
431034 - Purchase of Health Services	466 820 532	445 041 365	445 048 296	445 050 356
471111 - Subsidies-Non Financial Public Corp	507 599 692	490 785 168	514 323 844	519 600 891
473213 - Public Assistance in Cash	78 736 400	91 867 200	101 611 200	101 611 200
482122 - Legal Compensation	400 000	400 000	400 000	400 000
531221 - Office Equipment		-	-	-
531222 - Office/Res. Furniture		627 000	627 000	627 000
531223 - Non-Office Equipment		20 729 902	20 333 280	20 461 878
303 - Education and Training	2 730 081 527	2 720 872 150	2 763 339 373	2 812 855 978
411101 - Salaries Established Posts	2 225 219 558	2 225 260 192	2 240 583 690	2 263 645 539
411206 - Chairman TSC	9 000	-	-	-
411301 - Wages Established Posts	760 320	381 480	-	-
411302 - Wages New Posts	6 960 716	17 472 776	17 677 536	17 887 536
411401 - Allowances - Non Statutory Posts	40 739 950	18 909 668	20 476 525	18 489 729
421001 - Vehicle Maintenance and Repairs	451 776	389 318	860 184	575 398
421002 - Fuel and Lubricants	2 664 000	2 618 928	2 618 928	3 132 480
421004 - Short Term Hire of Vehicles	7 465 128	8 955 328	8 955 328	11 050 000
421007 - Fares (Local)		120 253	84 717	97 832
421008 - Subsistence (Local)	1 982 189	4 796 600	3 990 155	4 443 788
421009 - Freight Charges		2 000	3 400	2 400
421010 - Equine Hire	4 000	-	-	-
421011 - Fares (International)	587 640	271 500	928 312	210 000
421012 - Subsistence (International)	102 600	413 278	363 806	284 949
431001 - Power	3 223 503	2 752 981	3 081 512	3 442 995
431002 - Communications	1 836 730	2 322 931	2 365 652	2 389 130
431004 - Printing	844 054	329 800	357 991	385 200
431005 - Stationery	11 137 256	9 766 618	10 584 941	10 805 736
431006 - Maintenance of Public Assets	1 633 575	1 411 964	546 094	1 507 095
431007 - Food, Fodder and Beverage Supplies	2 499 000	3 361 680	3 312 000	3 440 000
431009 - Purch/Prod of Mat, Goods or Serv&Uniforms	7 032 258	6 612 229	6 691 779	7 486 342
431010 - Minor Works	270 916	218 230	223 184	230 400
431011 - Drugs		8 362	-	22 515
431015 - Official Entertainment		71 958	85 944	106 234
431017 - Training Costs	50 000	641 950	891 470	817 250

MINISTRY/HEAD	APPROVED BUDGET 2023/24	PROPOSED BUDGET 2024/25	PROJECTIONS 2025/26	PROJECTIONS 2026/27
431018 - Software Licenses	256 000	59 988	62 000	67 000
431019 - Consultancies	10 000	130 080	164 850	126 886
431026 - Books and Publications	2 600 000	-	-	-
431027 - Membership Subscriptions	1 320 600	1 124 000	1 124 000	1 124 000
431029 - Sewerage and Sanitation	20 000	18 000	24 000	27 600
431031 - Water Supply	484 629	634 721	983 435	724 623
431032 - Sewerage and Sanitation	43 000	44 600	44 700	45 200
471101 - Subsidies - Non Financial Public Corporations	12 422 652	12 177 945	12 749 432	12 962 346
471111 - Subsidies-Non Financial Public Corp	168 314 797	168 635 372	178 674 228	189 315 416
472201 - School Feeding Program	229 135 680	229 089 967	242 887 680	257 403 960
531211 - Vehicles, Cycles & Equine		1 354 000	1 800 000	-
531221 - Office Equipment		196 334	44 000	555 000
531222 - Office/Res. Furniture		127 450	59 000	-
531223 - Non-Office Equipment		189 670	38 900	51 400
304 - Finance and Development Planning	2 636 357 268	2 742 503 889	2 894 526 339	3 056 658 425
411101 - Salaries Established Posts	158 757 418	163 647 249	164 365 873	165 884 307
411301 - Wages Established Posts	4 548 684	354 852	-	-
411401 - Allowances - Non Statutory Posts	1 225 888	2 555 866	2 574 588	2 569 088
412302 - Gratuities	45 000 000	50 000 000	50 000 000	50 000 000
421001 - Vehicle Maintenance and Repairs	19 878 035	715 050	5 403 629	5 403 629
421002 - Fuel and Lubricants	3 880 070	3 857 376	2 941 200	3 766 800
421004 - Short Term Hire of Vehicles	41 869 055	31 946 246	31 737 444	31 737 444
421007 - Fares (Local)	37 824	116 770	132 060	166 056
421008 - Subsistence (Local)	15 872 463	22 332 226	22 483 063	26 712 226
421009 - Freight Charges	10 016	23 500	5 040	4 620
421010 - Equine Hire	69 300	35 200	39 600	39 600
421011 - Fares (International)	2 124 170	5 313 234	5 126 949	5 901 435
421012 - Subsistence (International)	3 046 289	9 377 425	9 785 595	9 741 167
431001 - Power	3 996 374	3 456 983	4 181 747	5 031 266
431002 - Communications	4 277 816	5 109 194	4 038 454	4 288 604
431004 - Printing	4 047 031	4 712 126	10 283 586	24 698 644
431005 - Stationery	4 385 727	3 232 876	5 306 294	10 578 178
431006 - Maintenance of Public Assets	22 626 963	27 409 239	25 775 122	24 009 440
431009 - Purch/Prod of Mat, Goods or Serv&Uniforms	17 377 789	33 103 565	31 236 644	33 778 099
431010 - Minor Works	1 002 658	418 880	422 368	453 804
431017 - Training Costs	11 860 007	11 789 957	11 982 761	12 241 763
431018 - Software Licenses	8 614 943	9 910 610	12 096 554	13 314 978
431019 - Consultancies	160 654 623	17 787 582	76 014 221	220 469 966
431026 - Books and Publications	700	-	-	-
431029 - Sewerage and Sanitation		3 000	3 308	3 152
431031 - Water Supply	404 652	765 399	220 157	749 363
431032 - Sewerage and Sanitation	9 300	8 800	9 419	10 521
431033 - Rent&Lease of Build for Gov Use	10 336 226	4 005 494	-	1 299 329
431035 - Bank Charges	5 000	1 605 004	2 490 200	3 832 354
471111 - Subsidies-Non Financial Public Corp	1 008 300	1 008 300	1 008 300	1 008 300
472311 - Current Grants Paid to Central Government	588 701 417	588 701 417	588 701 417	588 701 417
472312 - Current Grants Paid to Extra Budgetary Units	306 876 242	71 424 421	63 740 337	50 012 147
482121 - Student Grants - National Manpower Development	1 109 200 000	1 299 600 000	1 395 720 000	1 392 288 000
482122 - Legal Compensation	452 288	5 000 000	5 000 000	5 000 000
482141 - Motor Vehicle Assurance	34 200 000	35 400 000	35 640 000	36 000 000
493001 - Exchange Rate Losses - Foreign Bank Accounts	50 000 000	75 000 000	75 000 000	75 000 000
531221 - Office Equipment		1 954 000	947 549	1 827 297

MINISTRY/HEAD	APPROVED BUDGET 2023/24	PROPOSED BUDGET 2024/25	PROJECTIONS 2025/26	PROJECTIONS 2026/27
531222 - Office/Res. Furniture		332 600	112 860	135 432
531223 - Non-Office Equipment		489 450	-	-
613007 - Repayment of Arrears		250 000 000	250 000 000	250 000 000
305 - Trade, Industry and Business Development	126 656 950	109 213 715	111 008 616	114 954 769
411101 - Salaries Established Posts	62 639 190	54 009 843	53 750 964	54 278 301
411401 - Allowances - Non Statutory Posts	1 099 200	553 401	540 333	529 095
421001 - Vehicle Maintenance and Repairs	370 000	914 000	968 840	1 026 970
421002 - Fuel and Lubricants	325 000	819 985	869 076	909 935
421004 - Short Term Hire of Vehicles	518 952	813 348	862 149	913 878
421008 - Subsistence (Local)	1 482 808	2 130 388	2 188 728	2 267 392
421011 - Fares (International)	-	1 664 160	1 664 160	1 664 160
421012 - Subsistence (International)	-	1 364 509	555 240	749 987
431001 - Power	1 500 000	820 668	818 275	1 137 695
431002 - Communications	744 000	1 021 620	1 180 537	1 116 057
431004 - Printing	414 150	107 520	106 800	96 405
431005 - Stationery	134 000	409 772	380 658	383 202
431006 - Maintenance of Public Assets	3 600 014	2 077 994	2 200 629	2 328 409
431007 - Food, Fodder and Beverage Supplies	64 400	120 565	147 583	154 898
431009 - Purch/Prod of Mat, Goods or Serv&Uniforms	2 173 618	2 295 956	2 372 963	2 468 815
431019 - Consultancies	455 000	200 000	150 000	150 000
431026 - Books and Publications		135 000	141 750	148 838
431031 - Water Supply	82 200	198 300	180 602	188 978
431032 - Sewerage and Sanitation	10 000	-	-	-
431033 - Rent&Lease of Build for Gov Use	15 249 102	15 570 451	16 503 925	17 490 822
472312 - Current Grants Paid to Extra Budgetary Units		23 986 236	25 425 404	26 950 932
472315 - Grants in Aid Paid to Extra Budgetary Units	34 995 316	-	-	-
482122 - Legal Compensation	50 000	-	-	-
482142 - Non Life Insurance Premiums	750 000	-	-	-
306 - Gender, Youth and Social Development	1 395 991 863	1 383 610 978	1 364 854 822	1 398 505 355
411101 - Salaries Established Posts	104 275 819	76 591 391	77 052 574	77 768 797
411301 - Wages Established Posts	4 381 956	-	-	-
411401 - Allowances - Non Statutory Posts	713 872	595 401	595 402	595 402
421001 - Vehicle Maintenance and Repairs	2 570 505	3 494 321	3 588 290	3 690 893
421002 - Fuel and Lubricants	2 679 512	2 718 939	2 895 738	3 029 425
421004 - Short Term Hire of Vehicles	4 608 476	1 297 000	738 000	774 000
421007 - Fares (Local)	116 554	186 132	188 876	195 188
421008 - Subsistence (Local)	11 525 436	14 061 928	14 514 320	15 306 377
421009 - Freight Charges	32 200	-	-	-
421010 - Equine Hire	40 300	130 900	139 370	258 200
421011 - Fares (International)	53 760	1 403 000	618 492	570 644
421012 - Subsistence (International)	183 105	1 367 359	957 878	990 165
431001 - Power	1 799 645	2 619 993	3 056 375	3 101 060
431002 - Communications	2 359 288	2 768 276	3 027 436	2 876 008
431004 - Printing	971 388	1 502 423	1 606 070	1 665 564
431005 - Stationery	803 370	1 404 138	1 535 722	1 608 163
431006 - Maintenance of Public Assets	834 578	1 060 940	1 288 748	1 431 560
431007 - Food, Fodder and Beverage Supplies	4 677 430	4 691 864	2 710 788	2 704 322
431009 - Purch/Prod of Mat, Goods or Serv&Uniforms	16 845 451	17 563 822	19 468 372	19 545 762
431010 - Minor Works	21 779 383	468 350	485 800	682 025
431015 - Official Entertainment	387 000	242 800	242 800	243 200
431016 - Official Gifts	30 000	30 000	30 000	30 000
431017 - Training Costs	148 000	117 080	441 800	447 500

MINISTRY/HEAD	APPROVED BUDGET 2023/24	PROPOSED BUDGET 2024/25	PROJECTIONS 2025/26	PROJECTIONS 2026/27
431018 - Software Licenses		255 000	290 000	295 000
431019 - Consultancies	150 000	1 300 000	170 000	425 500
431026 - Books and Publications	27 000	12 700	13 700	14 600
431027 - Membership Subscriptions	5 000	34 500	35 400	36 000
431029 - Sewerage and Sanitation	50 280	6 000	6 240	6 600
431031 - Water Supply	1 425 408	806 420	835 608	858 545
431032 - Sewerage and Sanitation		85 440	83 640	86 400
431033 - Rent&Lease of Build for Gov Use	17 354 544	13 220 828	13 362 663	13 513 486
472102 - APC Pension	2 131 500	1 835 400	1 512 000	1 425 600
472315 - Grants in Aid Paid to Extra Budgetary Units	17 821 379	-	-	-
473211 - Old Age Pension	877 735 500	917 768 400	868 320 000	874 800 000
473213 - Public Assistance in Cash	43 956 000	46 812 000	47 118 000	48 414 000
473253 - Public Assistance in Kind	10 997 770	13 348 873	17 511 556	18 921 477
473254 - LLA Pensions	3 573 612	3 750 600	3 553 200	3 553 200
473255 - Disability Grants	20 000 000	22 060 800	43 200 000	64 800 000
473256 - OVC Bursary	94 300 000	94 800 000	96 000 000	96 000 000
473257 - Child Grants	118 044 307	118 493 256	125 000 004	125 000 004
482111 - Transfer to Institutions Caring for Orphans	6 602 535	10 053 000	10 331 000	10 474 650
482124 - Transfer to Community Dev. for the Vulnerable Peop		1 133 500	1 204 500	1 234 900
531221 - Office Equipment		1 648 889	832 150	837 151
531222 - Office/Res. Furniture		1 215 696	222 110	223 788
531223 - Non-Office Equipment		653 618	70 200	70 200
307 - Law and Justice	329 171 218	351 878 669	355 060 836	363 728 065
411101 - Salaries Established Posts	261 329 804	261 450 001	262 834 820	265 128 106
411401 - Allowances - Non Statutory Posts	4 663 851	3 568 409	3 262 296	3 229 896
421001 - Vehicle Maintenance and Repairs	1 077 504	1 076 852	1 130 695	1 187 229
421002 - Fuel and Lubricants	3 260 497	3 212 282	3 466 177	3 638 956
421004 - Short Term Hire of Vehicles	4 280 408	3 687 300	4 279 081	4 499 363
421006 - Motor Mileage Allowance	12 651	12 000	13 000	15 000
421008 - Subsistence (Local)	1 265 075	2 250 868	1 941 243	2 166 153
421009 - Freight Charges	5 092	60 885	64 575	64 575
421011 - Fares (International)	187 000	1 516 100	1 476 000	1 432 000
421012 - Subsistence (International)	371 664	1 798 532	1 217 309	1 575 244
431001 - Power	5 465 374	7 722 117	7 815 732	8 006 411
431002 - Communications	1 906 652	2 705 026	1 961 079	2 063 025
431004 - Printing	355 937	522 225	630 629	466 580
431005 - Stationery	1 585 692	2 071 805	1 675 619	2 043 199
431006 - Maintenance of Public Assets	454 296	2 965 904	356 461	364 422
431007 - Food, Fodder and Beverage Supplies	10 096 912	12 118 272	13 316 321	14 917 152
431009 - Purch/Prod of Mat, Goods or Serv&Uniforms	8 750 863	14 526 205	5 808 178	6 560 028
431010 - Minor Works	446 771	731 379	621 865	579 524
431011 - Drugs	332 261	458 918	340 695	341 185
431012 - Dressings		100 030	176 759	267 881
431015 - Official Entertainment		32 812	142 032	142 992
431019 - Consultancies	227 430	80 000	-	-
431020 - Ammunition	150 000	430 000	1 557 000	1 702 000
431026 - Books and Publications	136 326	75 450	62 540	62 540
431027 - Membership Subscriptions	49 950	187 500	127 500	127 500
431029 - Sewerage and Sanitation	79 000	-	-	-
431031 - Water Supply	1 759 555	2 272 670	2 590 598	3 263 396
431032 - Sewerage and Sanitation		101 308	100 162	130 804
431033 - Rent&Lease of Build for Gov Use	9 973 063	8 229 794	10 923 618	11 279 636

MINISTRY/HEAD	APPROVED BUDGET 2023/24	PROPOSED BUDGET 2024/25	PROJECTIONS 2025/26	PROJECTIONS 2026/27
431036 - Witness Expense	886 491	892 480	920 480	928 480
472314 - Grants in Aid Paid to Central Government	10 000 000	10 000 000	9 802 359	10 534 768
482122 - Legal Compensation		5 485 520	13 949 000	14 453 605
531221 - Office Equipment	41 000	1 106 974	313 885	709 641
531222 - Office/Res. Furniture		103 800	144 375	82 775
531223 - Non-Office Equipment	20 100	325 250	2 038 750	1 764 000
308 - Local Government, Chieftainship, Home Affairs & Poli	1 730 942 092	1 783 657 233	1 799 449 231	1 822 140 979
411101 - Salaries Established Posts	1 150 511 603	1 169 038 133	1 173 716 856	1 183 393 544
411301 - Wages Established Posts	334 643 522	336 180 719	336 332 876	336 332 876
411401 - Allowances - Non Statutory Posts	22 801 005	17 292 670	17 243 511	17 236 919
421001 - Vehicle Maintenance and Repairs	7 458 546	9 144 692	9 168 771	9 210 306
421002 - Fuel and Lubricants	10 748 785	18 854 711	20 066 277	21 080 385
421004 - Short Term Hire of Vehicles	6 902 046	6 663 771	6 682 423	6 702 164
421007 - Fares (Local)		170 928	197 386	201 266
421008 - Subsistence (Local)	22 544 019	18 263 543	16 816 194	16 810 657
421010 - Equine Hire		60 350	79 775	62 754
421011 - Fares (International)	100 000	513 161	479 391	505 261
421012 - Subsistence (International)	305 000	470 067	436 017	458 644
431001 - Power	9 657 382	11 494 855	11 223 453	11 047 234
431002 - Communications	6 113 715	7 695 475	8 063 959	8 465 580
431004 - Printing	25 015 059	24 959 219	27 746 236	29 357 568
431005 - Stationery	3 505 343	4 873 930	4 913 840	5 618 278
431006 - Maintenance of Public Assets	44 288 138	66 221 142	70 094 025	70 737 950
431007 - Food, Fodder and Beverage Supplies	2 916 541	4 258 755	4 285 198	4 525 242
431009 - Purch/Prod of Mat, Goods or Serv&Uniforms	23 831 543	27 019 474	27 543 705	32 504 883
431010 - Minor Works	253 876	192 288	146 500	158 175
431011 - Drugs	62 323	75 380	185 274	187 565
431014 - Dips and Anthelmintics	56 637	111 055	187 260	169 898
431015 - Official Entertainment		112 230	118 285	123 917
431016 - Official Gifts		6 400	5 724	6 070
431017 - Training Costs		111 200	143 200	46 130
431018 - Software Licenses	80 000	150 000	150 000	150 000
431019 - Consultancies	200 000	367 000	400 000	554 080
431020 - Ammunition	191 000	380 675	679 898	641 929
431027 - Membership Subscriptions	230 000	-	-	-
431029 - Sewerage and Sanitation	39 879	36 160	41 661	46 445
431031 - Water Supply	4 424 840	2 053 821	2 161 463	2 294 052
431032 - Sewerage and Sanitation	35 199	55 217	68 974	109 821
431033 - Rent&Lease of Build for Gov Use	15 138 487	8 886 074	8 788 355	9 036 371
431035 - Bank Charges	2 149	72 000	85 200	92 400
472312 - Current Grants Paid to Extra Budgetary Units	7 669 705	7 669 705	7 669 705	7 669 705
472313 - Current Grants Paid to Local Governments	8 950 750	8 950 750	9 487 795	10 057 063
482122 - Legal Compensation	766 001	766 001	766 001	766 001
531211 - Vehicles, Cycles & Equine	20 000 000	30 000 000	32 400 448	35 328 475
531221 - Office Equipment		403 283	549 680	367 211
531222 - Office/Res. Furniture		15 000	287 000	45 000
531223 - Non-Office Equipment	1 499 000	67 400	36 914	39 161
309 - Prime Minister's Office	116 587 180	117 050 962	121 321 887	125 493 974
411101 - Salaries Established Posts	54 589 119	63 236 935	63 659 660	64 433 297
411102 - Salaries New Posts	159 144	-	-	-
411103 - Salaries Vacant Posts	9 399 228	-	-	-
411301 - Wages Established Posts	1 000 000	682 020	805 120	379 500

MINISTRY/HEAD	APPROVED BUDGET 2023/24	PROPOSED BUDGET 2024/25	PROJECTIONS 2025/26	PROJECTIONS 2026/27
411401 - Allowances - Non Statutory Posts	920 574	1 005 036	1 017 156	1 053 156
421001 - Vehicle Maintenance and Repairs	1 000 000	1 555 839	1 077 026	800 223
421002 - Fuel and Lubricants	2 150 000	4 594 380	1 777 570	2 082 654
421004 - Short Term Hire of Vehicles	10 936 452	10 059 660	10 059 660	10 107 384
421007 - Fares (Local)		50 400	-	-
421008 - Subsistence (Local)	1 928 090	5 266 844	2 918 258	2 470 655
421011 - Fares (International)	3 080 000	2 173 350	1 848 370	4 205 789
421012 - Subsistence (International)	5 800 638	2 680 720	956 376	2 487 460
431001 - Power	2 250 000	2 051 176	2 248 533	1 591 959
431002 - Communications	3 668 000	3 709 076	12 409 000	3 922 700
431004 - Printing	180 000	110 742	-	1 679
431005 - Stationery	420 088	723 347	694 477	726 136
431006 - Maintenance of Public Assets	400 000	1 323 177	503 510	2 117 620
431007 - Food, Fodder and Beverage Supplies	399 996	946 332	1 084 612	1 149 352
431009 - Purch/Prod of Mat, Goods or Serv&Uniforms	1 817 132	1 624 230	1 587 880	1 598 187
431010 - Minor Works	220 000	756 800	921 800	1 433 543
431016 - Official Gifts	50 000	30 000	30 000	30 000
431017 - Training Costs		-	-	-
431031 - Water Supply	550 000	755 273	618 669	1 046 006
472312 - Current Grants Paid to Extra Budgetary Units	8 464 492	12 599 357	16 229 510	22 929 975
472315 - Grants in Aid Paid to Extra Budgetary Units	6 812 083	-	-	-
482122 - Legal Compensation	392 144	561 268	319 700	219 200
531221 - Office Equipment		555 000	555 000	707 500
310 - Information, Communications, Technology & Innovation	241 330 995	239 227 362	258 987 232	277 654 064
411101 - Salaries Established Posts	84 594 744	81 964 053	82 221 980	82 706 867
411301 - Wages Established Posts	5 600 700	-	-	-
411302 - Wages New Posts		6 222 724	6 635 924	11 462 764
411401 - Allowances - Non Statutory Posts	1 409 702	1 374 534	1 368 558	1 368 558
421001 - Vehicle Maintenance and Repairs	1 214 004	1 200 000	1 200 000	1 167 252
421002 - Fuel and Lubricants	4 860 000	3 489 021	3 499 021	574 202
421004 - Short Term Hire of Vehicles	3 892 140	3 299 844	3 299 844	2 409 493
421007 - Fares (Local)		78 000	191 000	30 000
421008 - Subsistence (Local)	3 098 227	3 270 302	2 222 161	2 780 194
421011 - Fares (International)	1 100 320	2 362 081	2 482 777	2 653 857
421012 - Subsistence (International)	2 524 100	3 076 108	3 291 348	3 521 357
431001 - Power	6 599 484	5 889 812	1 930 669	1 998 524
431002 - Communications	52 365 014	55 558 508	59 215 616	59 773 160
431004 - Printing	1 922 500	2 288 541	2 249 433	2 288 632
431005 - Stationery	329 568	476 292	697 049	2 007 162
431006 - Maintenance of Public Assets	7 914 308	17 456 465	29 563 488	34 452 036
431009 - Purch/Prod of Mat, Goods or Serv&Uniforms	6 701 028	8 146 032	11 434 902	11 818 943
431010 - Minor Works	253 000	837 260	441 717	774 300
431011 - Drugs	2 200	3 880	15 520	15 520
431012 - Dressings	15 540	23 342	-	-
431017 - Training Costs	100 000	360 000	2 701 000	324 879
431018 - Software Licenses	47 884 190	30 672 733	34 164 496	44 828 221
431019 - Consultancies	100 000	2 515 840	1 735 153	1 926 357
431026 - Books and Publications	65 740	212 948	203 349	410 698
431027 - Membership Subscriptions	691 486	597 435	602 435	607 435
431029 - Sewerage and Sanitation		8 000	8 000	8 000
431031 - Water Supply	66 000	129 000	144 900	152 390
431033 - Rent&Lease of Build for Gov Use	6 539 000	6 512 805	6 553 805	6 554 805

MINISTRY/HEAD	APPROVED BUDGET 2023/24	PROPOSED BUDGET 2024/25	PROJECTIONS 2025/26	PROJECTIONS 2026/27
531221 - Office Equipment		359 512	243 458	339 458
531222 - Office/Res. Furniture		394 600	203 630	50 000
531223 - Non-Office Equipment	1 488 000	447 690	466 000	649 000
311 - Directorate on Corruption and Economic Offences	74 087 846	60 489 836	63 217 624	64 224 330
411101 - Salaries Established Posts	16 916 533	16 686 062	16 808 494	17 029 671
411102 - Salaries New Posts	13 535 904	-	-	-
411401 - Allowances - Non Statutory Posts	755 758	924 130	956 700	956 700
421001 - Vehicle Maintenance and Repairs	264 000	725 700	1 157 700	725 700
421002 - Fuel and Lubricants	464 400	689 268	689 268	697 284
421004 - Short Term Hire of Vehicles		280 000	322 000	344 400
421008 - Subsistence (Local)	1 653 990	7 076 079	9 966 350	10 586 280
421011 - Fares (International)		725 500	703 000	1 431 000
421012 - Subsistence (International)	526 100	3 072 886	3 042 600	3 403 410
431001 - Power	420 000	984 000	1 033 200	1 085 952
431002 - Communications	1 363 500	1 386 000	1 363 000	1 414 100
431004 - Printing	19 000	166 000	57 600	60 000
431005 - Stationery	428 320	1 017 580	710 722	656 272
431006 - Maintenance of Public Assets	182 000	156 000	186 600	193 533
431009 - Purch/Prod of Mat, Goods or Serv&Uniforms	854 400	5 492 687	6 190 195	5 650 814
431011 - Drugs		24 000	25 200	26 460
431016 - Official Gifts		72 000	761	-
431018 - Software Licenses	675 000	1 335 260	1 405 275	1 473 999
431019 - Consultancies	31 296 913	11 489 296	12 240 000	12 560 000
431026 - Books and Publications	44 000	600 000	615 640	148 160
431027 - Membership Subscriptions	27 000	99 500	99 500	99 500
431031 - Water Supply	88 800	168 000	168 000	168 000
431033 - Rent&Lease of Build for Gov Use	2 064 228	4 596 428	4 572 072	5 029 272
431035 - Bank Charges		3 000	547	823
431036 - Witness Expense	200 000	313 200	333 000	333 000
531211 - Vehicles, Cycles & Equine		1 800 000	-	-
531221 - Office Equipment	1 528 000	607 260	570 200	150 000
531222 - Office/Res. Furniture	780 000	-	-	-
312 - Foreign Affairs and International Relations	430 016 310	443 325 208	453 498 024	468 527 086
411101 - Salaries Established Posts	140 998 199	165 371 678	174 563 893	182 430 313
411301 - Wages Established Posts	62 787 948	59 239 580	53 023 117	56 682 081
411401 - Allowances - Non Statutory Posts	57 674 507	56 223 826	52 999 659	62 711 601
411704 - School & Medical Fees-Foreign Missions	75 103 326	60 507 873	77 841 879	85 349 185
421001 - Vehicle Maintenance and Repairs	252 504	791 109	830 042	525 352
421002 - Fuel and Lubricants	2 617 708	1 845 092	1 927 847	1 960 483
421004 - Short Term Hire of Vehicles	2 777 392	2 170 184	2 366 870	2 760 908
421007 - Fares (Local)	18 004	48 186	27 074	27 854
421008 - Subsistence (Local)	371 120	898 000	757 185	850 737
421009 - Freight Charges	173 248	345 240	178 972	209 525
421011 - Fares (International)	567 956	3 243 133	3 231 500	3 279 900
421012 - Subsistence (International)	681 714	2 827 259	2 107 045	3 003 489
431001 - Power	2 784 972	2 985 566	2 784 383	3 020 817
431002 - Communications	2 227 328	3 292 749	3 091 747	2 138 542
431004 - Printing	255 924	364 488	308 253	321 460
431005 - Stationery	300 112	632 291	384 824	368 531
431006 - Maintenance of Public Assets	4 883 346	2 834 807	2 207 310	1 162 363
431009 - Purch/Prod of Mat, Goods or Serv&Uniforms	2 515 499	6 120 040	7 186 483	4 343 372
431010 - Minor Works	269 896	377 019	124 059	355 069

MINISTRY/HEAD	APPROVED BUDGET 2023/24	PROPOSED BUDGET 2024/25	PROJECTIONS 2025/26	PROJECTIONS 2026/27
431031 - Water Supply	336 511	1 333 804	968 126	562 310
431033 - Rent&Lease of Build for Gov Use	72 088 664	67 662 893	66 344 857	56 217 762
431035 - Bank Charges		268 192	242 899	245 433
482141 - Motor Vehicle Assurance	330 432	2 342 100	-	-
482142 - Non Life Insurance Premiums		1 280 096	-	-
531221 - Office Equipment		320 000	-	-
313 - Public Works and Transport	199 850 400	217 541 335	225 417 613	234 519 548
411101 - Salaries Established Posts	93 845 922	93 443 131	93 805 597	94 439 752
411302 - Wages New Posts	3 643 200	3 462 708	4 316 124	5 240 700
411401 - Allowances - Non Statutory Posts	1 002 810	1 591 084	1 108 814	1 080 794
421001 - Vehicle Maintenance and Repairs	887 531	1 587 000	1 682 220	1 764 050
421002 - Fuel and Lubricants	1 428 000	2 622 000	2 779 320	2 895 036
421004 - Short Term Hire of Vehicles	1 232 352	909 054	909 054	909 054
421008 - Subsistence (Local)	1 372 690	931 548	862 859	914 528
421011 - Fares (International)	35 900	294 000	364 640	386 513
421012 - Subsistence (International)	87 940	628 517	448 481	521 322
431001 - Power	4 216 000	4 133 058	5 060 798	5 219 924
431002 - Communications	998 100	1 144 396	1 163 196	1 197 460
431004 - Printing	1 651 850	1 637 822	1 735 839	1 839 865
431005 - Stationery	549 680	737 028	804 262	1 206 085
431006 - Maintenance of Public Assets	2 352 666	2 006 684	2 164 220	2 352 295
431009 - Purch/Prod of Mat, Goods or Serv&Uniforms	12 976 479	22 891 502	24 311 045	30 492 791
431010 - Minor Works	350 000	661 014	470 632	498 852
431017 - Training Costs	262 200	216 000	139 920	148 315
431018 - Software Licenses	60 000	60 000	63 600	67 416
431031 - Water Supply	2 886 000	2 704 242	2 533 056	2 769 196
472312 - Current Grants Paid to Extra Budgetary Units		75 011 072	79 929 240	79 733 832
472315 - Grants in Aid Paid to Extra Budgetary Units	70 011 080	-	-	-
531221 - Office Equipment		591 075	474 892	534 588
531222 - Office/Res. Furniture		278 400	289 804	307 180
314 - Environment and Forestry	157 904 947	139 306 509	144 262 864	145 622 642
411101 - Salaries Established Posts	76 592 588	76 148 960	76 538 544	77 219 161
411302 - Wages New Posts	28 096 520	9 945 114	11 064 756	14 732 738
411401 - Allowances - Non Statutory Posts	1 338 872	1 735 470	1 161 892	1 145 153
421001 - Vehicle Maintenance and Repairs	2 805 744	742 000	786 520	833 711
421002 - Fuel and Lubricants	3 790 146	2 970 519	3 150 750	3 334 017
421004 - Short Term Hire of Vehicles	4 547 584	4 618 404	4 895 508	5 189 238
421007 - Fares (Local)	49 274	103 380	111 391	120 485
421008 - Subsistence (Local)	1 414 611	5 127 017	6 490 062	5 702 818
421010 - Equine Hire	119 555	227 750	233 706	241 718
421011 - Fares (International)	40 000	72 000	76 320	80 899
421012 - Subsistence (International)	60 000	148 800	142 459	151 008
431001 - Power	3 012 612	3 452 369	3 661 251	3 732 951
431002 - Communications	1 749 672	1 574 100	1 588 892	1 626 039
431004 - Printing	498 477	525 139	509 316	543 814
431005 - Stationery	1 257 698	808 440	822 319	811 485
431006 - Maintenance of Public Assets	2 092 126	2 783 849	3 110 129	3 285 935
431007 - Food, Fodder and Beverage Supplies		1 892 745	2 035 327	2 048 538
431009 - Purch/Prod of Mat, Goods or Serv&Uniforms	15 862 711	12 859 472	14 101 491	14 833 691
431010 - Minor Works	1 296 134	1 933 908	1 918 758	1 566 632
431026 - Books and Publications	2 500	-	-	-
431029 - Sewerage and Sanitation	28 150	18 200	19 292	20 450

MINISTRY/HEAD	APPROVED BUDGET 2023/24	PROPOSED BUDGET 2024/25	PROJECTIONS 2025/26	PROJECTIONS 2026/27
431031 - Water Supply	395 419	375 550	350 470	369 804
431032 - Sewerage and Sanitation	1 410	52 800	55 488	58 312
431033 - Rent&Lease of Build for Gov Use	6 324 348	6 010 978	6 149 471	6 518 439
471111 - Subsidies-Non Financial Public Corp	1 022 000	3 626 340	4 111 376	42 000
472312 - Current Grants Paid to Extra Budgetary Units	5 106 796	-	-	-
482142 - Non Life Insurance Premiums	400 000	400 224	400 224	400 224
531221 - Office Equipment		859 980	39 220	41 573
531222 - Office/Res. Furniture		104 000	-	-
531223 - Non-Office Equipment		189 000	737 933	971 808
315 - Natural Resources	186 084 816	300 155 400	313 084 133	329 146 247
411101 - Salaries Established Posts	64 998 956	52 662 300	52 951 990	53 442 349
411301 - Wages Established Posts	5 093 400	-	-	-
411302 - Wages New Posts		18 708	-	-
411401 - Allowances - Non Statutory Posts	1 258 326	2 627 830	594 786	594 786
412302 - Gratuities	859 460	-	-	-
421001 - Vehicle Maintenance and Repairs	2 031 403	2 739 200	2 865 660	3 020 017
421002 - Fuel and Lubricants	3 095 396	5 014 904	5 266 105	5 528 791
421004 - Short Term Hire of Vehicles	2 602 122	2 312 232	2 427 844	2 549 236
421008 - Subsistence (Local)	1 077 352	2 661 110	2 783 835	2 943 035
421009 - Freight Charges	6 390	5 096	5 351	5 618
421010 - Equine Hire	2 400	71 200	74 760	78 498
421011 - Fares (International)	336 272	1 325 548	1 387 666	1 464 965
421012 - Subsistence (International)	504 368	2 949 352	3 116 254	3 219 960
431001 - Power	1 004 696	1 103 417	1 165 338	1 231 297
431002 - Communications	1 589 833	2 504 600	2 639 180	2 781 424
431004 - Printing	199 546	389 899	409 391	429 863
431005 - Stationery	303 103	702 093	736 563	765 961
431006 - Maintenance of Public Assets	475 328	682 564	716 693	752 525
431009 - Purch/Prod of Mat, Goods or Serv&Uniforms	2 247 017	4 847 764	5 096 562	5 362 343
431010 - Minor Works	418 326	1 150 136	1 207 643	1 268 025
431015 - Official Entertainment	36 000	114 253	119 965	125 765
431017 - Training Costs		100 000	105 000	110 249
431018 - Software Licenses	92 840	244 000	256 200	269 010
431019 - Consultancies		1 580 000	1 647 039	1 694 382
431026 - Books and Publications	8 250	21 288	22 352	23 470
431027 - Membership Subscriptions		37 700	39 585	41 564
431031 - Water Supply	812 927	556 560	584 388	613 608
431033 - Rent&Lease of Build for Gov Use	8 002 994	6 607 217	6 937 578	7 284 457
472315 - Grants in Aid Paid to Extra Budgetary Units	88 898 111	204 703 138	217 381 850	230 891 438
482142 - Non Life Insurance Premiums	130 000	130 000	136 500	143 325
531221 - Office Equipment		1 559 038	1 637 090	1 700 771
531222 - Office/Res. Furniture		692 753	727 391	763 760
531223 - Non-Office Equipment		41 500	43 575	45 754
316 - Labour and Employment	127 905 749	72 110 466	75 954 635	73 640 258
411101 - Salaries Established Posts	60 324 000	27 521 159	27 642 486	27 807 652
411301 - Wages Established Posts	664 920	-	-	-
411401 - Allowances - Non Statutory Posts	2 233 359	9 311 486	9 334 541	9 334 541
421001 - Vehicle Maintenance and Repairs	999 936	483 964	538 316	560 256
421002 - Fuel and Lubricants	1 749 840	1 749 918	1 772 718	1 519 919
421004 - Short Term Hire of Vehicles	999 972	2 332 800	1 555 200	1 555 200
421008 - Subsistence (Local)	1 247 048	871 504	1 021 464	1 324 880
421011 - Fares (International)	477 645	590 000	592 000	-

MINISTRY/HEAD	APPROVED BUDGET 2023/24	PROPOSED BUDGET 2024/25	PROJECTIONS 2025/26	PROJECTIONS 2026/27
421012 - Subsistence (International)	887 635	1 200 000	1 202 000	45 600
431001 - Power	2 219 568	1 150 869	1 265 469	1 390 329
431002 - Communications	1 078 300	1 128 800	1 226 500	1 154 418
431004 - Printing	609 080	255 002	256 400	258 000
431005 - Stationery	340 000	326 476	235 800	40 000
431006 - Maintenance of Public Assets	62 044	120 000	180 000	-
431007 - Food, Fodder and Beverage Supplies	480 000	-	-	-
431009 - Purch/Prod of Mat, Goods or Serv&Uniforms	3 624 092	3 344 030	3 178 084	2 261 094
431010 - Minor Works	349 360	338 944	100 000	100 000
431012 - Dressings		402 650	413 050	423 450
431018 - Software Licenses	19 637 474	-	-	-
431019 - Consultancies	200 000	-	-	-
431026 - Books and Publications	50 000	50 000	50 000	75 000
431027 - Membership Subscriptions	100 000	-	-	-
431031 - Water Supply	380 032	260 000	266 900	274 496
431033 - Rent&Lease of Build for Gov Use	12 174 192	3 207 612	4 098 619	4 434 336
472312 - Current Grants Paid to Extra Budgetary Units	16 717 252	16 717 252	20 221 088	20 221 088
531221 - Office Equipment	300 000	748 000	804 000	860 000
317 - Judiciary	126 777 683	129 915 479	129 505 396	135 113 263
411101 - Salaries Established Posts	96 414 577	96 855 111	97 371 917	98 373 113
411401 - Allowances - Non Statutory Posts	7 699 823	7 108 420	4 997 413	7 580 542
421001 - Vehicle Maintenance and Repairs	300 116	977 000	1 005 940	1 522 461
421002 - Fuel and Lubricants	1 865 348	1 936 236	2 091 504	2 414 286
421004 - Short Term Hire of Vehicles	3 766 536	5 242 512	5 557 063	5 890 485
421007 - Fares (Local)	68 000	207 967	219 766	232 451
421008 - Subsistence (Local)		2 807 699	2 985 106	3 087 421
421011 - Fares (International)		294 200	308 566	327 079
421012 - Subsistence (International)		64 000	67 640	71 910
431001 - Power	5 338 960	4 440 516	4 726 298	4 985 085
431002 - Communications	983 500	1 369 192	1 446 184	1 527 823
431004 - Printing	631 272	1 178 054	1 258 722	1 214 715
431005 - Stationery	616 892	943 876	1 089 008	1 125 102
431006 - Maintenance of Public Assets	446 892	1 230 551	1 176 498	1 241 172
431007 - Food, Fodder and Beverage Supplies		10 800	11 448	12 135
431009 - Purch/Prod of Mat, Goods or Serv&Uniforms	3 111 168	2 222 447	2 166 910	2 238 092
431010 - Minor Works	291 799	714 899	743 184	773 167
431027 - Membership Subscriptions	122 000	-	-	-
431029 - Sewerage and Sanitation	12 000	41 560	43 926	46 433
431031 - Water Supply	1 008 800	820 572	704 292	743 855
431032 - Sewerage and Sanitation	10 000	30 112	31 949	28 230
431033 - Rent&Lease of Build for Gov Use	3 090 000	1 013 566	1 091 993	1 177 070
482122 - Legal Compensation	1 000 000	-	-	-
531221 - Office Equipment		290 654	305 974	324 328
531223 - Non-Office Equipment		115 535	104 096	176 306
318 - Independent Electoral Commission	371 061 825	206 728 144	44 924 670	64 120 918
411101 - Salaries Established Posts	23 885 940	24 543 396	24 716 538	25 198 586
411401 - Allowances - Non Statutory Posts	419 844	421 632	421 632	421 632
421001 - Vehicle Maintenance and Repairs	1 104 000	1 404 000	-	-
421002 - Fuel and Lubricants	1 511 016	2 562 552	-	-
421004 - Short Term Hire of Vehicles	1 742 940	1 742 940	-	-
421008 - Subsistence (Local)	1 671 500	2 067 924	-	-
421010 - Equine Hire		213 800	-	-

MINISTRY/HEAD	APPROVED BUDGET 2023/24	PROPOSED BUDGET 2024/25	PROJECTIONS 2025/26	PROJECTIONS 2026/27
421011 - Fares (International)	126 000	420 000	-	-
421012 - Subsistence (International)	573 710	540 730	-	-
431001 - Power	1 400 000	1 859 076	-	-
431002 - Communications	7 368 000	4 862 820	-	-
431004 - Printing	150 000	2 010 200	-	-
431005 - Stationery	236 500	1 468 655	-	-
431006 - Maintenance of Public Assets	251 024	2 555 276	-	-
431007 - Food, Fodder and Beverage Supplies	40 000	19 500	-	-
431009 - Purch/Prod of Mat, Goods or Serv&Uniforms	2 872 800	5 079 131	-	-
431010 - Minor Works	703 100	1 232 720	-	-
431011 - Drugs	40 000	37 700	-	-
431014 - Dips and Anthelmintics		194 500	-	-
431016 - Official Gifts	50 000	30 000	-	-
431017 - Training Costs		1 443 196	-	-
431018 - Software Licenses	861 000	4 524 000	-	-
431026 - Books and Publications	20 000	31 000	-	-
431027 - Membership Subscriptions	5 800	1 500	-	-
431031 - Water Supply	108 000	354 582	-	-
431033 - Rent&Lease of Build for Gov Use	16 611 588	11 578 968	-	-
441002 - Consultancies - Own Account Capital		333 000	-	-
472315 - Grants in Aid Paid to Extra Budgetary Units	305 976 063	124 660 616	19 786 500	38 500 700
531211 - Vehicles, Cycles & Equine	3 333 000	3 332 000	-	-
531221 - Office Equipment		6 623 030	-	-
531222 - Office/Res. Furniture		579 700	-	-
319 - His Majesty's Office	15 365 123	15 353 424	14 676 169	15 166 392
411101 - Salaries Established Posts	9 040 906	9 033 354	9 119 302	9 322 437
411103 - Salaries Vacant Posts	826 315	-	-	-
411401 - Allowances - Non Statutory Posts	90 564	12 732	12 732	12 732
421001 - Vehicle Maintenance and Repairs	292 020	350 000	371 000	393 260
421002 - Fuel and Lubricants	699 804	1 200 000	845 673	866 759
421004 - Short Term Hire of Vehicles	1 087 904	600 000	635 800	673 132
421008 - Subsistence (Local)	154 000	139 980	147 158	157 272
421011 - Fares (International)		1 442 338	980 550	1 043 275
421012 - Subsistence (International)	1 039 352	500 000	533 905	546 903
431001 - Power	400 800	510 000	541 864	572 964
431002 - Communications	397 200	300 000	317 868	337 416
431005 - Stationery	69 593	50 008	53 065	55 176
431006 - Maintenance of Public Assets	66 511	10 000	10 562	11 236
431007 - Food, Fodder and Beverage Supplies	39 902	40 004	44 640	46 920
431009 - Purch/Prod of Mat, Goods or Serv&Uniforms	770 760	600 000	633 750	672 492
431011 - Drugs	9 996	5 000	5 300	5 618
431031 - Water Supply	379 496	400 008	423 000	448 800
531221 - Office Equipment		130 000	-	-
531223 - Non-Office Equipment		30 000	-	-
320 - Public Service Commission	13 652 432	15 908 659	13 333 778	13 816 548
411101 - Salaries Established Posts	6 619 724	6 399 376	6 437 004	6 509 110
411103 - Salaries Vacant Posts	467 074	-	-	-
411401 - Allowances - Non Statutory Posts	47 281	69 931	71 061	72 184
421001 - Vehicle Maintenance and Repairs	259 600	299 400	321 800	270 060
421002 - Fuel and Lubricants	291 480	334 920	335 892	256 134
421004 - Short Term Hire of Vehicles	539 575	259 476	-	-
421008 - Subsistence (Local)	17 630	339 340	28 564	30 962

MINISTRY/HEAD	APPROVED BUDGET 2023/24	PROPOSED BUDGET 2024/25	PROJECTIONS 2025/26	PROJECTIONS 2026/27
421011 - Fares (International)		76 000	83 600	69 400
421012 - Subsistence (International)	90 363	307 572	159 843	122 269
431001 - Power	312 000	528 000	530 400	607 200
431002 - Communications	846 348	841 528	925 681	967 757
431004 - Printing	23 940	32 236	35 460	37 071
431005 - Stationery	152 400	144 937	145 833	154 146
431006 - Maintenance of Public Assets	30 000	27 500	30 250	33 753
431007 - Food, Fodder and Beverage Supplies	44 200	89 920	98 912	103 408
431009 - Purch/Prod of Mat, Goods or Serv&Uniforms	538 800	133 500	84 700	88 550
431017 - Training Costs	78 300	150 000	66 000	39 000
431027 - Membership Subscriptions	43 100	40 035	40 683	40 738
431031 - Water Supply	7 560	12 000	12 600	13 230
431033 - Rent&Lease of Build for Gov Use	3 164 057	3 122 989	3 925 495	4 401 577
531211 - Vehicles, Cycles & Equine		2 400 000	-	-
531221 - Office Equipment	79 000	270 000	-	-
531223 - Non-Office Equipment		30 000	-	-
321 - Public Debt	3 090 255 138	3 134 007 429	3 265 538 171	3 403 016 218
461007 - Other Domestic Interest	634 838 503	530 388 682	583 427 549	641 770 304
462001 - Bilateral Interest	22 576 051	34 488 157	34 754 500	35 071 500
462002 - Multilateral Interest	302 920 776	387 215 201	425 936 722	468 530 394
462003 - Financial Institutions Interest	20 342 785	7 411 159	8 152 275	8 967 503
462004 - Export Credit Interest	55 888 219	47 281 695	52 009 864	57 210 850
612001 - Redemption of Treasury Bills - Fiscal	170 660 400	-	-	-
612003 - Redemption of Bonds	485 746 600	913 541 800	1 004 895 980	943 764 468
613006 - Other Repayments	203 931 239	300 000 000	166 424 321	168 433 617
623001 - Bilateral Loan Repayments	102 774 246	130 729 681	128 690 808	131 890 808
623002 - Multilateral Loan Repayments	801 158 357	513 992 336	565 391 569	621 936 726
623003 - Financial Institution Loan Repayments	105 342 785	73 784 479	81 163 147	89 279 461
623004 - Export Credit Repayments	184 075 177	195 174 239	214 691 436	236 160 587
323 - Pensions and Gratuities	1 621 012 283	1 649 601 476	1 649 601 476	1 649 601 476
412101 - GoL Pension Contribution	855 755 944	886 284 312	886 284 312	886 284 312
412301 - Civil Pensions	573 704 235	571 765 064	571 765 064	571 765 064
412302 - Gratuities	189 071 476	189 071 472	189 071 472	189 071 472
473101 - Compensation		2 480 628	2 480 628	2 480 628
473311 - Compensation	2 480 628	-	-	-
324 - Statutory Salaries and Allowances	40 791 728	42 294 711	42 370 125	43 768 523
411203 - Chief Justice	667 054	680 397	680 397	680 397
411204 - Judges	8 265 231	8 430 545	8 430 545	8 430 545
411205 - Chairman PSC	540 573	551 388	551 388	551 388
411207 - Members PSC	1 944 827	1 983 761	1 983 761	1 983 761
411209 - Attorney-General	551 015	562 036	562 036	562 036
411210 - Director Public Prosecutions	540 573	551 388	551 388	551 388
411211 - Auditor-General	540 573	551 388	551 388	551 388
411216 - Ombudsman	540 573	551 388	551 388	551 388
411217 - Chairman IEC	540 573	551 388	551 388	551 388
411218 - Members IEC	972 413	991 881	991 881	991 881
411401 - Allowances - Non Statutory Posts	268 413	127 247	154 763	156 190
411501 - Queen's Allowance	666 205	679 540	679 540	679 540
411503 - King's Allowance	904 735	921 395	921 395	921 395
411504 - Allowances Chief Justice	60 000	60 000	60 000	60 000
411505 - Allowances Judges	1 098 000	1 140 000	1 140 000	1 140 000
411508 - Allowances Chairman PSC	48 000	48 000	48 000	48 000

MINISTRY/HEAD	APPROVED BUDGET 2023/24	PROPOSED BUDGET 2024/25	PROJECTIONS 2025/26	PROJECTIONS 2026/27
411510 - Allowances Ombudsman	66 000	66 000	66 000	66 000
411511 - Allowances Attorney General	48 000	48 000	48 000	48 000
411512 - Allowances Auditor General	66 000	66 000	66 000	66 000
411513 - Allowances Director Of Public Prosecutions	72 000	72 000	72 000	72 000
411514 - Allowances Chairman IEC	48 000	48 000	48 000	48 000
411515 - Allowances Members IEC	126 000	126 000	126 000	126 000
411516 - Allowances Members PSC	252 000	252 000	252 000	252 000
421001 - Vehicle Maintenance and Repairs	740 400	840 400	890 824	944 273
421002 - Fuel and Lubricants	1 049 640	1 200 000	1 271 999	1 348 319
421004 - Short Term Hire of Vehicles	50 000	50 000	53 000	56 180
421007 - Fares (Local)	100 000	50 000	53 000	56 180
421008 - Subsistence (Local)	299 040	300 000	318 000	337 079
421009 - Freight Charges	51 000	20 000	21 200	22 472
421011 - Fares (International)	5 398 000	6 398 000	6 781 879	7 188 792
421012 - Subsistence (International)	8 299 900	7 636 571	10 944 229	11 349 466
431001 - Power	590 004	450 000	476 999	505 619
431002 - Communications	499 200	400 000	73 953	80 384
431004 - Printing	401 500	400 000	471 305	536 510
431006 - Maintenance of Public Assets	350 000	190 000	21 200	22 472
431009 - Purch/Prod of Mat, Goods or Serv&Uniforms	998 747	1 200 000	431 870	600 769
431010 - Minor Works	80 000	10 000	10 600	11 236
431011 - Drugs	350 000	500 000	529 999	561 799
431015 - Official Entertainment	200 000	140 000	36 784	38 596
431016 - Official Gifts	150 000	100 000	106 000	112 360
431017 - Training Costs	2 058 380	2 500 000	513 308	602 896
431031 - Water Supply	299 160	250 000	276 720	304 440
531222 - Office/Res. Furniture		600 000	-	-
325 - Subscriptions to International Organisations	124 434 160	305 383 272	323 706 268	343 128 644
431021 - Fitch	662 908	800 000	850 000	900 000
431022 - MEFMI	2 999 505	5 000 000	5 500 000	6 000 000
431023 - ESAAMLG	629 490	700 000	750 000	800 000
431025 - UNDP Lesotho	1 930 175	2 200 000	2 715 268	2 713 644
431027 - Membership Subscriptions	42 160 595	90 000 000	91 000 000	92 000 000
431030 - IDEP Subscription	233 144	250 000	260 000	280 000
472211 - Commonwealth Secretariat	4 756 100	20 000 000	21 000 000	22 000 000
472212 - ACP	1 064 685	6 000 000	8 000 000	9 000 000
472213 - Group Of 77	119 801	1 403 272	1 500 000	2 000 000
472214 - SADC	44 858 477	116 000 000	120 000 000	125 000 000
472215 - UNFPA	28 115	30 000	31 000	35 000
512101 - IDA	22 171 912	30 000 000	35 000 000	40 000 000
512103 - ADB		30 000 000	34 000 000	39 000 000
522001 - IMF	2 819 253	3 000 000	3 100 000	3 400 000
326 - Refunds to Erroneous Receipts	2 268 000	2 268 000	2 268 000	2 268 000
482122 - Legal Compensation	2 268 000	2 268 000	2 268 000	2 268 000
330 - Centralised Items	432 990 794	796 790 064	550 000 000	550 000 000
411101 - Salaries Established Posts		23 600 000	-	-
411102 - Salaries New Posts		30 532 872	-	-
411103 - Salaries Vacant Posts		85 057 192	-	-
431009 - Purch/Prod of Mat, Goods or Serv&Uniforms		20 000 000	-	-
471101 - Subsidies - Non Financial Public Corporations	132 990 794	-	-	-
472312 - Current Grants Paid to Extra Budgetary Units		264 000 000	250 000 000	250 000 000
472315 - Grants in Aid Paid to Extra Budgetary Units	300 000 000	364 000 000	300 000 000	300 000 000

MINISTRY/HEAD	APPROVED BUDGET 2023/24	PROPOSED BUDGET 2024/25	PROJECTIONS 2025/26	PROJECTIONS 2026/27
531223 - Non-Office Equipment		9 600 000	-	-
331 - Contingencies Fund	300 000 000	300 000 000	300 000 000	300 000 000
591001 - Contingencies Fund	300 000 000	300 000 000	300 000 000	300 000 000
335 - National Security Services	107 302 023	127 889 021	131 657 573	136 078 267
411101 - Salaries Established Posts	80 926 262	80 353 017	81 511 958	83 060 220
411401 - Allowances - Non Statutory Posts	1 514 110	1 383 424	1 223 880	1 161 008
421001 - Vehicle Maintenance and Repairs	1 235 560	1 507 200	1 522 824	1 539 384
421002 - Fuel and Lubricants	4 501 680	5 150 430	5 444 160	6 040 642
421004 - Short Term Hire of Vehicles	7 797 300	4 720 580	174 816	-
421008 - Subsistence (Local)	989 800	1 289 800	2 644 146	3 028 955
421011 - Fares (International)	-	475 000	498 750	502 996
421012 - Subsistence (International)	-	725 000	767 972	828 621
431001 - Power	1 023 960	2 323 957	2 512 716	2 376 128
431002 - Communications	3 742 800	3 441 892	3 489 515	3 524 206
431005 - Stationery	402 240	602 240	1 052 401	1 466 982
431006 - Maintenance of Public Assets	500 000	500 000	510 945	529 850
431007 - Food, Fodder and Beverage Supplies	50 000	-	-	-
431009 - Purch/Prod of Mat, Goods or Serv&Uniforms	922 000	971 999	1 002 805	1 031 345
431010 - Minor Works	268 800	268 800	417 180	562 128
431016 - Official Gifts		57 400	14 070	14 070
431018 - Software Licenses	142 380	173 658	175 450	177 022
431020 - Ammunition	150 000	249 600	699 183	255 007
431026 - Books and Publications	11 250	35 631	22 869	23 117
431027 - Membership Subscriptions	491 681	615 985	671 384	678 240
431029 - Sewerage and Sanitation	218 720	470 200	459 942	465 140
431031 - Water Supply	300 000	368 796	442 680	447 300
431033 - Rent&Lease of Build for Gov Use	1 113 480	522 300	527 712	533 184
482122 - Legal Compensation		-	-	-
531211 - Vehicles, Cycles & Equine		19 755 200	22 402 222	23 806 650
531221 - Office Equipment		315 000	333 900	353 934
531222 - Office/Res. Furniture		611 911	634 092	672 138
531223 - Non-Office Equipment	1 000 000	1 000 000	2 500 000	3 000 000
336 - Disaster Management Authority	28 701 068	31 613 966	32 930 575	34 366 317
411101 - Salaries Established Posts	10 516 776	10 238 813	10 276 986	10 357 586
411401 - Allowances - Non Statutory Posts	261 388	67 884	67 884	67 884
421001 - Vehicle Maintenance and Repairs	30 732	40 000	42 400	44 944
421002 - Fuel and Lubricants	800 400	1 040 988	1 103 544	1 169 688
421004 - Short Term Hire of Vehicles		3 110 400	3 297 024	3 494 880
421008 - Subsistence (Local)	167 600	2 340 480	2 849 480	3 024 230
421011 - Fares (International)		125 000	125 000	125 000
421012 - Subsistence (International)		122 810	87 810	192 810
431001 - Power	135 000	180 000	180 000	180 000
431002 - Communications	547 341	319 200	337 200	337 200
431004 - Printing		71 170	71 860	60 920
431005 - Stationery	13 340	26 967	24 507	24 507
431006 - Maintenance of Public Assets	30 000	35 000	35 000	350 000
431007 - Food, Fodder and Beverage Supplies		7 192	7 212	7 212
431009 - Purch/Prod of Mat, Goods or Serv&Uniforms	108 000	3 264	3 264	3 264
431031 - Water Supply	33 000	49 200	49 200	49 200
431033 - Rent&Lease of Build for Gov Use	2 441 856	2 857 548	2 857 548	2 758 860
472315 - Grants in Aid Paid to Extra Budgetary Units	13 615 635	10 542 050	11 173 656	11 411 132
531221 - Office Equipment		436 000	341 000	707 000

MINISTRY/HEAD	APPROVED BUDGET 2023/24	PROPOSED BUDGET 2024/25	PROJECTIONS 2025/26	PROJECTIONS 2026/27
337 - Defence	652 327 502	679 503 614	687 321 673	668 232 950
411101 - Salaries Established Posts	498 554 399	507 816 288	515 634 150	526 254 406
411401 - Allowances - Non Statutory Posts	12 612 129	11 684 025	11 684 025	11 684 025
421001 - Vehicle Maintenance and Repairs	5 906 062	1 916 221	1 916 176	487 495
421002 - Fuel and Lubricants	6 661 803	16 748 754	16 749 360	5 817 132
421004 - Short Term Hire of Vehicles	269 000	500 000	-	-
421008 - Subsistence (Local)	4 734 596	8 891 150	8 891 150	8 891 150
421009 - Freight Charges	420 530	-	-	-
421011 - Fares (International)	414 304	1 027 996	1 027 996	-
421012 - Subsistence (International)	809 996	1 000 000	1 000 000	-
431001 - Power	6 671 720	4 730 900	4 730 900	3 309 508
431002 - Communications	2 305 984	-	-	-
431004 - Printing	178 480	83 122	83 122	-
431005 - Stationery	888 287	20 752	20 752	-
431006 - Maintenance of Public Assets	2 473 372	-	-	-
431007 - Food, Fodder and Beverage Supplies	25 472 236	25 881 124	25 881 124	21 028 399
431009 - Purch/Prod of Mat, Goods or Serv&Uniforms	13 011 005	5 768 583	9 268 220	4 191 047
431010 - Minor Works	1 891 960	3 000 000	-	-
431011 - Drugs	2 734 064	3 900 000	3 900 000	3 168 628
431012 - Dressings	677 560	999 999	999 999	812 499
431015 - Official Entertainment	37 600	-	-	-
431016 - Official Gifts	30 000	-	-	-
431017 - Training Costs	109 040	2 608 540	2 608 540	-
431018 - Software Licenses	23 000	-	-	-
431019 - Consultancies	250 000	-	-	-
431020 - Ammunition	1 515 735	1 800 000	1 800 000	1 462 500
431026 - Books and Publications	19 872	-	-	-
431027 - Membership Subscriptions	41 780	-	-	-
431029 - Sewerage and Sanitation	76 008	-	-	-
431031 - Water Supply	2 208 000	-	-	-
431032 - Sewerage and Sanitation	17 700	-	-	-
472312 - Current Grants Paid to Extra Budgetary Units	-	-	-	-
482142 - Non Life Insurance Premiums	59 509 566	81 126 160	81 126 160	81 126 160
531221 - Office Equipment	350 100	-	-	-
531222 - Office/Res. Furniture	85 700	-	-	-
531223 - Non-Office Equipment	1 365 914	-	-	-
338 - National Assembly	102 254 502	103 776 792	108 991 228	111 690 259
411101 - Salaries Established Posts	75 481 479	74 514 586	74 726 057	75 080 601
411401 - Allowances - Non Statutory Posts	17 860 672	19 149 855	21 043 035	22 778 915
421001 - Vehicle Maintenance and Repairs	650 000	440 000	516 000	552 000
421002 - Fuel and Lubricants	660 000	748 000	852 000	888 000
421004 - Short Term Hire of Vehicles		100 000	-	-
421008 - Subsistence (Local)	1 382 800	1 199 948	2 128 768	2 307 600
421011 - Fares (International)	305 600	1 427 992	1 461 196	1 562 996
421012 - Subsistence (International)	946 792	2 156 637	2 654 823	3 000 150
431001 - Power	400 000	600 000	760 000	840 000
431002 - Communications	910 400	942 000	1 045 200	1 170 000
431004 - Printing	76 000	20 000	99 390	97 510
431005 - Stationery	320 000	265 960	340 560	392 160
431006 - Maintenance of Public Assets	819 759	592 506	917 600	1 018 428
431009 - Purch/Prod of Mat, Goods or Serv&Uniforms	806 000	693 708	915 600	1 241 400
431011 - Drugs	25 000	13 000	30 000	35 000

MINISTRY/HEAD	APPROVED BUDGET 2023/24	PROPOSED BUDGET 2024/25	PROJECTIONS 2025/26	PROJECTIONS 2026/27
431018 - Software Licenses		4 600	5 000	5 500
431019 - Consultancies		36 000	400 000	600 000
431026 - Books and Publications	60 000	-	-	-
431031 - Water Supply	150 000	72 000	96 000	120 000
531211 - Vehicles, Cycles & Equine		800 000	1 000 000	-
531222 - Office/Res. Furniture	1 400 000	-	-	-
339 - Senate	24 222 090	26 509 492	25 584 424	25 702 695
411101 - Salaries Established Posts	16 658 154	17 503 031	17 589 498	17 668 664
411401 - Allowances - Non Statutory Posts	2 380 772	3 052 434	3 052 434	3 052 434
421001 - Vehicle Maintenance and Repairs	130 000	244 000	315 500	354 300
421002 - Fuel and Lubricants	431 000	498 960	540 540	582 120
421004 - Short Term Hire of Vehicles	521 184	487 640	487 640	487 640
421008 - Subsistence (Local)	222 000	325 320	329 320	329 320
421011 - Fares (International)	757 116	922 000	-	-
421012 - Subsistence (International)	1 030 000	1 233 368	1 233 458	1 233 458
431001 - Power	300 000	650 800	727 824	796 520
431002 - Communications	320 000	550 200	531 600	672 600
431004 - Printing	20 000	20 250	14 000	22 500
431005 - Stationery	280 000	336 698	246 526	-
431006 - Maintenance of Public Assets	272 864	-	-	-
431007 - Food, Fodder and Beverage Supplies	39 000	-	-	-
431009 - Purch/Prod of Mat, Goods or Serv&Uniforms	567 000	440 792	271 283	225 538
431017 - Training Costs	98 000	84 000	93 800	106 000
431019 - Consultancies	115 000	40 000	25 000	30 000
431031 - Water Supply	80 000	120 000	126 000	141 600
340 - Ombudsman	11 121 132	11 775 844	11 027 339	11 441 060
411101 - Salaries Established Posts	5 519 780	4 988 682	5 015 254	5 068 192
411401 - Allowances - Non Statutory Posts	134 099	19 911	5 424	5 424
421001 - Vehicle Maintenance and Repairs	81 984	76 000	76 800	76 836
421002 - Fuel and Lubricants	208 320	300 240	348 120	366 960
421004 - Short Term Hire of Vehicles	660 672	637 042	660 660	660 660
421008 - Subsistence (Local)	392 673	368 967	268 466	281 554
421011 - Fares (International)		33 612	34 710	96 381
421012 - Subsistence (International)		162 790	176 695	188 100
431001 - Power	216 000	216 000	216 000	228 000
431002 - Communications	370 800	447 600	435 600	441 600
431004 - Printing	10 044	12 500	12 500	12 500
431005 - Stationery	37 704	137 252	212 663	423 733
431006 - Maintenance of Public Assets	22 008	21 463	21 845	50 530
431007 - Food, Fodder and Beverage Supplies	29 184	-	-	-
431009 - Purch/Prod of Mat, Goods or Serv&Uniforms	86 580	151 785	182 602	180 589
431033 - Rent&Lease of Build for Gov Use	3 351 284	3 360 000	3 360 000	3 360 000
531211 - Vehicles, Cycles & Equine		842 000	-	-
341 - Energy		24 596 835	27 775 487	26 289 101
411101 - Salaries Established Posts		13 333 661	13 436 913	13 628 518
411401 - Allowances - Non Statutory Posts		288 141	2 705 039	329 039
421001 - Vehicle Maintenance and Repairs		276 576	293 171	310 716
421002 - Fuel and Lubricants		496 999	526 818	558 427
421004 - Short Term Hire of Vehicles		1 698 564	1 800 478	1 908 506
421008 - Subsistence (Local)		385 550	295 475	313 150
421011 - Fares (International)		341 678	362 178	383 907
421012 - Subsistence (International)		356 048	377 411	400 056

MINISTRY/HEAD	APPROVED BUDGET 2023/24	PROPOSED BUDGET 2024/25	PROJECTIONS 2025/26	PROJECTIONS 2026/27
431001 - Power		84 000	89 040	94 382
431002 - Communications		880 200	908 784	935 032
431004 - Printing		7 200	7 632	8 090
431005 - Stationery		59 189	54 038	56 756
431006 - Maintenance of Public Assets		55 000	58 300	61 798
431009 - Purch/Prod of Mat, Goods or Serv&Uniforms		683 677	729 033	766 882
431010 - Minor Works		102 500	102 290	108 427
431015 - Official Entertainment		64 000	67 840	71 910
431017 - Training Costs		38 100	40 386	42 811
431026 - Books and Publications		3 700	3 950	4 371
431027 - Membership Subscriptions		47 734	50 597	53 633
431031 - Water Supply		42 000	44 520	47 191
431033 - Rent&Lease of Build for Gov Use		4 010 004	4 365 045	4 636 710
531211 - Vehicles, Cycles & Equine		600 000	1 032 700	1 086 000
531221 - Office Equipment		429 315	221 345	214 242
531222 - Office/Res. Furniture		306 000	202 504	268 546
531223 - Non-Office Equipment		7 000	-	-
342 - Tourism, Sports, Arts and Culture		91 278 017	95 089 057	99 336 847
411101 - Salaries Established Posts		28 158 421	28 280 165	28 516 152
411401 - Allowances - Non Statutory Posts		1 521 545	1 514 930	1 609 096
421001 - Vehicle Maintenance and Repairs		731 000	731 000	731 000
421002 - Fuel and Lubricants		1 064 972	1 062 234	1 083 600
421004 - Short Term Hire of Vehicles		1 305 000	1 305 000	1 305 000
421008 - Subsistence (Local)		2 635 190	2 040 911	2 040 911
431001 - Power		2 242 644	1 822 044	1 822 044
431002 - Communications		750 000	528 000	528 000
431004 - Printing		69 500	69 500	69 500
431005 - Stationery		857 614	857 427	857 432
431007 - Food, Fodder and Beverage Supplies		43 264	43 264	43 264
431009 - Purch/Prod of Mat, Goods or Serv&Uniforms		3 727 197	2 828 550	2 828 550
431010 - Minor Works		742 285	445 300	445 300
431017 - Training Costs		3 800	-	-
431019 - Consultancies		200 000	-	-
431026 - Books and Publications		6 000	6 000	6 000
431027 - Membership Subscriptions		1 170 500	610 500	610 500
431031 - Water Supply		630 000	630 000	630 000
431033 - Rent&Lease of Build for Gov Use		9 496 504	9 496 504	9 496 504
472315 - Grants in Aid Paid to Extra Budgetary Units		35 236 581	42 131 728	46 027 994
482142 - Non Life Insurance Premiums		686 000	686 000	686 000
343 - Public Service		72 993 722	70 854 395	74 719 465
411101 - Salaries Established Posts		30 808 005	30 775 056	31 069 294
411401 - Allowances - Non Statutory Posts		418 843	443 177	422 240
421001 - Vehicle Maintenance and Repairs		657 800	668 300	722 200
421002 - Fuel and Lubricants		696 000	696 000	722 400
421004 - Short Term Hire of Vehicles		900 000	1 440 000	1 680 000
421008 - Subsistence (Local)		1 468 666	974 104	1 009 216
421011 - Fares (International)		707 000	527 000	547 000
421012 - Subsistence (International)		1 358 816	488 520	473 420
431001 - Power		1 200 000	1 200 000	1 211 976
431002 - Communications		1 085 500	849 500	849 500
431004 - Printing		254 440	137 000	155 000
431005 - Stationery		833 595	813 254	939 756

MINISTRY/HEAD	APPROVED BUDGET 2023/24	PROPOSED BUDGET 2024/25	PROJECTIONS 2025/26	PROJECTIONS 2026/27
431006 - Maintenance of Public Assets		70 000	70 000	80 000
431007 - Food, Fodder and Beverage Supplies		1 559 665	924 820	945 280
431009 - Purch/Prod of Mat, Goods or Serv&Uniforms		1 805 487	1 222 230	1 853 940
431010 - Minor Works		1 672 533	1 382 703	365 720
431018 - Software Licenses		16 696 537	17 778 415	20 398 415
431019 - Consultancies		239 800	249 800	279 000
431027 - Membership Subscriptions		100 000	100 000	100 000
431031 - Water Supply		363 252	360 000	362 400
431033 - Rent&Lease of Build for Gov Use		7 942 284	8 184 516	8 616 708
531211 - Vehicles, Cycles & Equine		810 000	1 200 000	1 400 000
531221 - Office Equipment		627 500	240 000	306 000
531222 - Office/Res. Furniture		718 000	130 000	210 000
Grand Total	20 351 301 110	21 224 054 421	21 358 787 872	22 002 740 473

Recurrent Estimates by Programme and Activity 2024/25 Budget				
MINISTRY/HEAD	APPROVED BUDGET 2023/24	PROPOSED BUDGET 2024/25	PROJECTION S 2025/26	PROJECTION S 2026/27
301 - Agriculture, Food Security and Nutrition	557 394 199	547 160 879	555 033 873	560 881 817
01 - General Administration and Management	40 958 533	41 724 659	43 123 233	44 910 641
000000 - Compensation of Employees	15 688 138	16 454 264	16 336 614	16 516 826
201E00 - General administration	1 331 455	23 870 395	26 110 848	27 867 495
301E01 - General administration	23 938 940	1 400 000	675 770	526 320
02 - Enhancing Inclusive and Sustainable Economic Growth and Private Sector-led Job Creation	493 998 086	482 982 617	490 473 901	494 287 169
000000 - Compensation of Employees	151 998 086	161 175 092	150 808 044	152 354 400
202E10 - General administration	6 157 209	12 543 680	13 367 807	13 324 264
203E10 -		-	-	-
302E10 - Organize producers and industry players into enterprise-based associations and strengthen already existing ones		128 100	44 100	45 360
302E11 - Develop and disseminate technologies in improved crop production		-	-	-
302E11 - Training of farmers on grains production and pest management	478 230			
302E14 - Facilitate capacity building for adoption of appropriate crop production technologies		43 200	43 200	43 200
302E15 - Develop appropriate policy and legal framework		67 500	74 700	81 900
302E15 - Provide agribusiness marketing skills to farmers and other value chain actors.	-			
302E16 - Conduct survey and zoning of agricultural land and monitoring of crop production activities	230 400			
302E16 - Conduct training on agribusiness and marketing skills and facilitate farmer-to-farmer exchange programs		62 550	132 600	127 200
302E17 - Promote Integrated Pest Management		15 085 910	16 522 020	18 180 612
302E17 - Purchase of fertilizer, seed and pesticides for subsidy program to support increased area under grain production	293 993 035			
302E18 - Facilitate market linkages to promote aggregation of farmers into value chains (buyer-seller platforms, market days, livestock auction sales, contract		223 860	126 570	146 040
302E18 - Monitoring of crop production activities	42 000			
302E19 - Facilitate availability of Machinery field operations for farmers	11 787 622			
302E19 - Promote production and productivity of cereal crops through the use of improved seed varieties		264 634 829	280 714 367	280 467 465
302E41 - Promote commercialization through intensified, diversified, and irrigated horticultural production.		17 327 686	17 460 245	19 021 366
302E41 - Purchase of fertilizer, seed and pesticides for subsidy program to support increased area under horticulture production	6 050 500			
302E42 - Facilitate capacity building for adoption of appropriate crop production technologies		223 200	244 520	275 840
302E42 - Provide agribusiness marketing skills to farmers and other value chain actors.	213 980			
302E43 - Develop appropriate policy and legal framework		39 600	43 560	47 520
302E44 - Increase high value crops production through climate smart agricultural technologies (Protected Agriculture, Irrigation)	17 500			
302E44 - Promote Integrated Pest Management		-	-	-
302E46 - Training of farmers on high value crops production	2 983 921			
302E46 - Undertake market needs assessment for agricultural products and disseminate market information		88 410	88 410	92 700
302E50 - Conduct annual surveillance campaigns	5 600			
302E50 - Develop and disseminate technologies to improve livestock production and productivity		12 600	12 600	13 860
302E51 - Conduct vaccination campaigns	2 240			
302E51 - Improve breeding stock and nutrition		190 260	340 140	382 500
302E53 - Conduct annual surveillance campaigns, vaccination and treatment programmes		1 530 740	2 017 980	2 017 980
302E53 - Train extension staff on production of improved wool and mohair	1 774 530			
302E54 - Provide testing and diagnostic services for improved crop and livestock productivity		-	-	-
302E54 - Training of farmers on wool and mohair husbandary	671 838			
302E55 - Facilitate agricultural marketing controls for selected commodities through issuance of licenses, imports and exports permits, inspections for monitor		120 540	110 100	140 940
302E55 - Facilitate agricultural marketing controls through issuance of licenses, permits and monitoring for compliance.	66 000			
302E57 - Organize producers and industry players into enterprise-based associations and strengthen already existing ones		-	-	-
302E57 - Promote and increase production of quality wool and mohair	4 919 111			

MINISTRY/HEAD	APPROVED BUDGET 2023/24	PROPOSED BUDGET 2024/25	PROJECTION S 2025/26	PROJECTION S 2026/27
302E58 - Conduct research through trials on appropriate animal feeds for improved wool and mohair production	151 868			
302E58 - Develop appropriate policy and legal framework		-	-	-
302E59 - Facilitate capacity building for adoption of appropriate technologies		67 805	66 774	66 774
302E60 - Facilitate market linkages to promote aggregation of farmers into value chains (buyer-seller platforms, market days, livestock auction sales, contract		355 620	399 620	487 620
302E60 - Training of farmers on short cycle Agri-business farming	82 210			
302E61 - Conduct research through trials on appropriate animal feeds for improved production of short cycle animals (Sheep,goats and Poultry)	122 800			
302E61 - Improve breeding stock and nutrition		2 865 480	3 183 604	2 406 810
302E63 - Facilitate capacity building for adoption of appropriate technologies		602 733	700 830	681 450
302E64 - Develop appropriate policy and legal framework		1 327 800	249 300	-
302E64 - Facilitate conducting assessment and documentation of potential areas for establishemnt of feedlots and breeding centres	65 005			
302E65 - Conduct annual surveillance campaigns, vaccination and treatment programmes		128 130	105 880	140 580
302E65 - Facilitate training of farmers for proper management	10 300			
302E66 - Identify farms for procurement of parent stock	132 470			
302E66 - Undertake market needs assessment for agricultural products and disseminate market information		4 200	4 200	5 250
302E67 - Conduct training on agribusiness and marketing skills and facilitate farmer-to-farmer exchange programs		18 000	12 000	18 000
302E67 - Mobilisation and formation of beef farmers associations	796 150			
302E68 - Facilitate agricultural marketing controls through issuance of licenses, permits and monitoring for compliance.		185 160	198 690	198 690
302E69 - Organize producers and industry players into enterprise-based associations and strengthen already existing ones		15 000	12 000	15 000
302E69 - Provide agribusiness marketing skills to farmers and other value chain actors.	102 150			
302E80 - General administration	10 665 108	3 913 882	3 388 991	3 478 198
402E05 - Promote post-harvest technologies		-	-	-
402E05 - Training of household on homestead gardening	297 594			
402E06 - Number of people engaged in homestead income generating activities	14 429			
402E06 - Promote household income generating activities		1 050	1 050	25 650
402E09 - Promote initiatives towards improving household food and nutrition security		-	-	-
402E09 - Training of households on cookery and preservation	166 200			
03 - Strengthening Human Capital	22 437 580	22 453 602	21 436 739	21 684 008
000000 - Compensation of Employees	16 637 580	16 653 603	15 583 015	15 714 203
203E10 - General administration		1 513 151	1 572 745	1 648 135
303E00 - Provide high level agricultural training and education		500 370	482 520	482 920
303E10 - Provide high level agricultural training and education		3 196 733	2 940 645	3 184 192
403E00 - Promote initiatives towards improving household food and nutrition security		508 801	801 270	563 654
403E01 - Conduct food preservation campagin on preparation & consumption of preserved food	800 000			
403E01 - Promote post-harvest technologies		-	-	-
403E04 - Conduct trials/ researches on new food production technologies	5 000 000			
403E04 - Promote food safety and hygiene practices		-	-	-
403E06 - Provide high level agricultural training and education		80 944	56 544	90 904
302 - Health	2 246 400 266	2 227 761 869	2 332 614 969	2 446 329 989
01 - General Administration and Management	76 097 532	87 130 676	75 742 580	78 717 045
000000 - Compensation of Employees	29 033 803	28 194 280	28 340 651	28 631 988
101H20 - Maintain all ministry fleet		4 450 000	4 450 000	4 450 000
101H22 - Engage in short term hired vehicles		2 138 952	2 138 952	2 138 952
101H34 - Evaluate adequacy and effectiveness of internal controls		13 592 682	3 765 182	6 085 217
201H14 - Train officers on the identified needs		733 823	805 009	919 029
501H00 - Development of policies, strategic plans and capital budget	1 079 045	1 151 856	493 658	344 862
501H01 - Strengthen HR database on allocation and distribution of staff	606 061	-	-	-
501H02 - Capacitate Finance and Accounts staff on Public Financial Management	3 259 940	-	-	-
501H03 - Support the systematic and participatory assessment documentation and feedback on health sector performance	42 118 683	12 676 800	11 766 000	12 068 400
501H10 - Develop a health financing policy and strategy		1 084 443	1 012 833	979 843
501H20 - Conduct National Health Accounts Exercise		18 000	18 000	18 000
501H44 - Facilitate preparation of annual operational plans and budget		1 169 892	1 178 347	1 168 406
601H11 - Facilitate development of annual operational plans and budgets at central and district levels		21 519 948	21 373 948	21 512 348
601H40 - Prosecute and defend the Ministry in litigation proceedings		400 000	400 000	400 000
03 - Strengthening Human Capital	2 169 053 609	2 139 382 067	2 255 617 894	2 366 354 760

MINISTRY/HEAD	APPROVED BUDGET 2023/24	PROPOSED BUDGET 2024/25	PROJECTION S 2025/26	PROJECTION S 2026/27
000000 - Compensation of Employees	527 055 301	511 457 614	514 943 083	521 073 989
103H00 - Support districts integrated TB Screening through use of digital X-rays	281 894 757			
103H11 - Integrate non-communicable diseases into Primary Health Care services		409 209 985	409 471 805	409 564 090
103H12 - Provide early detection and treatment of cervical, breast and prostate cancers		60 480	60 480	60 480
103H13 - Increase awareness about cancer and strengthen cancer management		89 000	89 000	89 000
103H14 - Improve access to oral health care in line with latest WHO guidelines		245 000	509 000	509 000
103H15 - Increase number of girls aged 9-14 immunized with HPV		60 480	60 480	61 632
103H30 - Strengthen coordination of Health Promotion Activities		3 250 939	3 346 201	3 634 958
103H32 - Revive health center committees		30 400	36 000	40 320
103H44 - Increase number of facilities based deliveries		50 400	50 400	51 360
103H50 - To provide health promotion educational materials and family planning services to all health facilities at all levels of care	670 350 664	148 798	288 764	288 764
103H51 - To efficiently provide health services to the most remote areas such that the Ministry achieves the Universal Health Coverages	648 483 443	242 420 604	330 957 356	429 459 096
103H52 - Strengthen National Blood Transfusion Services to manage the recruitment of donors and SOP for collecting, storing, and distributing safe blood	25 557 546	8 091 079	8 015 419	8 041 519
103H53 - Strengthen Mental health services delivery models and systems	6 766 235	609 700	399 640	399 640
103H54 - Establish a community based leprosy services (HR screening, diagnosis, treatment, care and rehabilitations)	2 670 253	-	-	-
103H55 - Strengthen Cancer Management	41 110	-	-	-
103H60 - Develop staff capacity on the innovative teaching and learning strategies	6 234 300	6 086 635	6 163 951	6 279 594
203H02 - Foster relationship with regional and international higher education health institutions for exchange programmes for both faculty and students		35 090	35 090	35 090
403H00 - Assess, Maintenance and Upgrade Laboratory Infrastructure		339 760	339 760	339 760
403H20 - Procure medical equipment		16 187 524	16 187 524	16 187 524
403H21 - Strengthen the referral system		211 805 732	235 344 408	240 621 455
403H22 - Engage additional staff both technical and non-technical		278 979 436	278 979 436	278 979 436
403H23 - Introduce private health services		627 000	627 000	627 000
603H00 - Review Village Health Worker program policy		449 596 411	449 713 098	450 011 054
04 - Building Enabling Infrastructure	1 249 126	1 249 126	1 254 495	1 258 185
104H00 - Provide technical and administrative support to ensure safe physical environment	1 249 126			
104H01 - Timely detect and effectively respond to any public health events that occur at points of entry		1 249 126	1 254 495	1 258 185
303 - Education and Training	2 730 081 527	2 720 872 150	2 763 339 373	2 812 855 978
01 - General Administration and Management	42 619 268	44 267 511	44 805 020	45 994 729
000000 - Compensation of Employees	25 579 532	25 907 628	25 489 544	25 827 013
301H01 - Feature MoET events on local Newspapers, Television, and Radio Stations and on social media		47 000	47 000	47 000
301H03 - Provide administrative, logistical and legal support to the entire Ministry as the need may arise	17 039 736	-	-	-
301H10 - Provide supply chain management for the ministry		104 266	136 606	98 211
301H11 - Develop and monitor implementation of ministerial plans		479 292	502 452	532 599
301H12 - Recruit, capacitate, and monitor performance of staff		159 875	164 672	162 801
301H13 - Provide administrative support to the ministry		16 949 429	17 888 676	18 688 646
301H14 - Provide financial management support for the ministry		315 272	351 950	286 099
301H20 - Provide care and support for teaching and learning (CSTL)		8 362	-	22 515
301H21 - Provide wellness support for MoET staff		4 795	1 370	822
301H22 - Customize and implement ERM		65 771	56 515	69 515
301H23 - Build MoET staff capacity on legal matters to ensure compliance to laws governing the sector		24 492	32 004	32 004
301H24 - Disseminate information about MoET		87 829	16 581	127 096
301H25 - Build capacity for community learning centres		113 499	117 649	100 407
03 - Strengthening Human Capital	2 687 462 259	2 676 604 639	2 718 534 354	2 766 861 249
000000 - Compensation of Employees	2 248 110 012	2 236 116 488	2 253 248 206	2 274 195 790
103H10 - Provide learners with nutritious meals	229 201 437	229 198 583	243 012 298	257 642 033
103H20 - Developed guidelines for construction of age appropriate and gender responsive wash facilities for pre-schools	430 100	-	-	-
103H21 - 20 primary schools provided with new facilities that are inclusive	370 448	-	-	-
103H30 - Monitoring and supervisory visits to support curriculum implementation conducted	13 958 052	10 914 859	11 553 948	12 051 254
103H31 - Conduct intensive school inspections	217 500	-	-	-
103H40 - Conduct assessments to provide intervention for learners with special educational needs.	97 700	-	-	-
103H41 - Provide teaching and learning materials to FPE schools and textbooks to secondary schools.	12 243 736	12 349 275	12 959 535	12 880 211
103H42 - Develop inclusive teaching and learning materials for all learners at basic education	178 130	-	-	-

MINISTRY/HEAD	APPROVED BUDGET 2023/24	PROPOSED BUDGET 2024/25	PROJECTION S 2025/26	PROJECTION S 2026/27
103H50 - Recruit, select and train teachers for quality inclusive education	4 934 806	-	-	-
103H61 - Provide early childhood care and development		429 778	455 908	483 261
103H62 - Provide free and compulsory primary education		273 460	296 464	342 522
103H64 - Provide open distance learning		1 887 915	2 071 770	2 112 375
103H66 - Provide technical and vocational education and training		5 494 747	6 151 350	6 572 668
103H67 - Provide higher education		167 391 523	177 412 588	188 104 896
103H68 - Provide Basic Education		6 607 770	6 450 475	7 491 832
203H00 - Disseminate and implement the approved policies	169 856 272	-	-	-
203H11 - Submit to CHE newly developed programmes for accreditation by March 2024	377 226	-	-	-
203H30 - Build teachers capacity and intensify inspection		184 243	195 305	207 023
203H41 - Implement Lesotho Quality and Qualifications Council (LQQC)		105 080	134 850	91 886
203H50 - Review curriculum for secondary education		5 640 208	4 589 956	4 683 796
303H00 - Capacitate TVET institutional management	7 486 840	10 710	1 700	1 700
304 - Finance and Development Planning	2 636 357 268	2 742 503 889	2 894 526 339	3 056 658 425
01 - General Administration and Management	393 287 949	245 697 603	303 615 327	449 804 002
000000 - Compensation of Employees	80 750 956	88 166 033	88 402 037	88 688 098
601M00 - Consolidation and execution of Budget	253 018 303	45 440	45 440	45 440
601M01 - Financial Intelligence Unit	18 729 516	-	-	-
601M02 - Auditor General	26 754 631	-	-	-
601M03 - MCC Rent	9 051 514			
601M10 - Execution of budget	2 605 544			
601M11 - Pay Gratuities and Monthly Pensions		168 600	189 600	189 120
601M20 - To pay gratuity and monthly pensions	2 377 485			
701M00 - Optimise Support Services		110 825 083	168 485 802	314 388 897
701M01 - Office of Auditor General		26 754 631	26 754 631	26 754 631
701M02 - Financial Intelligence Unit		18 729 516	18 729 516	18 729 516
701M03 - LNLVIP		1 008 300	1 008 300	1 008 300
03 - Strengthening Human Capital	1 125 102 988	1 315 781 931	1 413 610 579	1 410 940 739
000000 - Compensation of Employees	13 836 566	11 070 877	10 853 431	10 940 739
503M01 - Award student scholarships	1 111 266 422	-	-	-
503M20 - Implement Loan bursary reforms		1 304 711 054	1 402 757 148	1 400 000 000
05 - Strengthening National Governance and Accountability	859 501 988	1 171 442 011	1 168 007 827	1 185 852 993
000000 - Compensation of Employees	110 773 330	112 984 869	113 333 881	114 435 441
105M01 - Finalize LPP and COS policies	250 000			
105M10 - Assess Debt levels and develop Medium Term Debt Strategy	696 227			
105M11 - Source financing		162 575	155 800	155 800
105M21 - Complete extended NSDP II implementation frameworks (implementation plan, Monitoring and Evaluation framework, financing plan and PSIP)		317 079	244 622	135 535
105M40 - Enhance donor coordination and management as well as fostering compliance with the agreed procedures		306 465	304 467	304 047
205M00 - Coordinate the development of Lesotho - regional integration implementation strategy and national flagship pro		479 657	479 657	556 986
305M00 - NSDP II (Extension) Implementation strategy	1 919 420			
305M01 - Facilitate development of New Vision	6 112 615	-	-	-
305M20 - Attend and hold SACU and SADC regional integration meetings	371 433	-	-	-
305M30 - Produce Macro Economic review and Outlook	588 701 417	-	-	-
305M31 - Participate and provide advice in national, regional and international meetings and forums	290 372	-	-	-
305M50 - Build suitable models to provide basis for economic policy and budget formulation and the projection of fiscal envelop for the Medium Term Fiscal	90 000	-	-	-
405M00 - Hold consultation workshops	7 720 833			
405M11 - Budget monitoring and evaluation of projects and programs	3 000 000			
405M20 - Collect,analyze and disseminate data	8 832 867			
405M30 - Hold appraisal and quarterly review workshops	242 456	-	-	-
405M50 - Implement national strategy for the development of statistics		35 054 032	18 607 485	7 668 466
405M51 - Improve public investment programming and management		323 235	365 807	365 807
405M52 - Develop Integrated National Monitoring and Evaluation report		1 572 128	416 661	423 151
605M00 - Conduct Pre-Budget Consultations	843 906	-	-	-
605M02 - Open-up CBMS to include costing methodology for the budget year and the two outer years and conduct training workshops for MDAs on improved MTEF modul	3 000 000	-	-	-
605M03 - Develop 2022/23 Annual and Sectoral Budget Briefs and 2023/24 Mid-Term Budget Review presentation at Parliament and live broadcast at Districts level.	560 870	-	-	-
605M05 - Spring and Annual Meetings	404 464	-	-	-
605M06 - Budget Book Printing	120 000	-	-	-

MINISTRY/HEAD	APPROVED BUDGET 2023/24	PROPOSED BUDGET 2024/25	PROJECTION S 2025/26	PROJECTION S 2026/27
605M10 - Facilitate establishment of risk management within the Ministry	631 644	-	-	-
605M20 - Drafting of instructions to Parliamentary Council for drafting of PPP Regulations	8 999 814	588 450	21 000	21 000
605M30 - Collection of revenue and TSA awareness	83 450 487	-	-	-
605M31 - Pilot IFMIS at foreign missions	13 496 235	-	-	-
605M32 - CPFA training	5 748 275	-	-	-
605M33 - Esaag	5 127 109	-	-	-
605M50 - Stakeholder Consultative Workshops	27 400	-	-	-
605M60 - Fuel Depots Management		-	-	-
605M60 - Fuel Depots Management	2 959 000			
605M70 - Raise awareness on Procurement Tribunal	323 000	-	-	-
605M80 - Conduct price data survey and review national price catalogue	557 082	-	-	-
605M91 - CIPS training	4 251 732	-	-	-
705M01 - Complete Public-Private Partnership policy suite (bill, guidelines, and structure)		12 098 535	16 666 982	17 106 583
705M10 - Improve fleet and fuel management-Contracts		9 657 800	9 657 800	9 657 800
705M11 - Enhance Budget credibility, transparency and widen participation as well as execution, especially of the capital budget		8 589 328	6 054 906	8 085 926
705M13 - Finalise risk policy and strengthen Capacity for risk management		1 886 905	2 000 000	3 000 000
705M15 - Implement road map to clean audit and move from adverse to unqualified opinion in the medium-term		382 110 742	397 642 032	424 468 125
705M16 - Strengthen cash management and reconciliation		1 493 828	1 206 955	1 350 089
805M00 - Develop and capitalize stabilization fund and legislate fiscal rules		603 816 384	600 849 772	598 118 236
06 - Investment Climate Reforms and Financial Sector De	258 464 343	9 582 344	9 292 606	10 060 691
000000 - Compensation of Employees	4 171 138	4 336 188	4 351 112	4 389 117
206M00 - stakeholder consultation	4 293 205	-	-	-
206M01 - LMDA	250 000 000			
206M03 - Develop private sector development policy and strategy		1 196 029	-	-
206M20 - Improve investment climate competitiveness		4 050 127	4 941 494	5 671 574
305 - Trade, Industry and Business Development	126 656 950	109 213 715	111 008 616	114 954 769
01 - General Administration and Management	47 044 209	48 050 670	49 203 274	50 993 698
000000 - Compensation of Employees	22 929 788	22 359 987	23 005 261	23 223 804
101E01 - Coordination	22 660 834	984 531	1 071 775	1 166 384
101E02 - support	1 453 587	3 028 669	2 219 400	2 414 148
101E10 - Review of laws and policies, consultancy, audit, financial management and accountability and M&E, network and system user support.		21 677 483	22 906 838	24 189 363
Creation	79 612 741	61 163 045	61 805 341	63 961 072
000000 - Compensation of Employees	40 808 602	32 203 257	31 286 035	31 583 593
102E01 - Provide and enhance cooperative and entrepreneurship education to the community and potential entrepreneurs		212 850	204 430	209 348
202E00 - finalised development cooperatives data systems		49 730	50 264	48 272
202E00 - Promote linkages between large foreign owned companies and small and medium enterprises	22 484 040			
202E20 - Develop LCC website		103 000	107 893	113 080
302E00 - Promote and facilitate establishment of Industry clusters	177 350	75 260	79 168	82 888
302E01 - Develop and implement National Marketing Policy, and MSMEs Policy		63 550	177 370	63 970
302E02 - Capacitate Lesotho Coordinating Committee on Trade (LCCT)		56 890	55 192	55 192
302E10 - Organise and facilitate exhibitions and business expos		63 800	54 160	40 160
302E11 - Develop and promote trader-producer business linkages		14 760	14 760	14 760
302E12 - Develop linkages between small and large businesses		34 680	34 680	34 680
302E13 - Engagement of Donor community for implementation of business linkages		11 900	-	-
302E22 - Improve Cross Border Trade Logistics		23 800	23 800	23 800
302E30 - Increase Foreign Direct Investment(FDI) in the country		237 844	217 360	228 370
302E40 - Inspections on large and medium scale industries		53 190	52 850	56 250
302E41 - Sensitization on new business licensing registration		16 290	16 170	16 170
302E50 - Review of regulatory framework for manufacturing enterprises		303 170	200 431	200 908
302E70 - Investment policy and incentive framework validation workshop		78 800	79 400	79 400
402E00 - Stakeholders Consultations and Presentations	14 605 531			
402E21 - Administer Trade Remedies.		2 044 075	2 176 377	2 569 774
402E40 - Development of comprehensive export promotion programme		134 900	140 176	138 917
402E50 - Facilitation of product certification for export market industry	88 280	19 350	2 700	2 700
602E00 - Construction of Quality Infrastructure building		109 815	110 971	110 136
602E10 - Review quality and standards policy	1 448 938	-	-	-
702E00 - Sensitise mobilise and train potential members on cooperatives ideology		86 710	108 664	108 688

MINISTRY/HEAD	APPROVED BUDGET 2023/24	PROPOSED BUDGET 2024/25	PROJECTION S 2025/26	PROJECTION S 2026/27
702E02 - Mobilise youth and women on business opportunities , Strengthen local business associations across the country, Support growth of rural-based cottage		16 630	15 932	15 932
702E10 - Implement consumer protection policy		91 900	61 630	61 630
702E30 - Provide trainings		19 024 276	20 165 728	21 375 672
702E40 - Finalise DCMBS curriculum (Workshop with Council on Higher Education		90 000	95 265	100 887
702E41 - Finalise Strategic plan		5 100	5 280	5 280
702E44 - Invitation of New applicants for new intake and admissions		183 796	192 246	201 119
702E45 - Administer semester examinations (moderate and invigilation)		171 809	181 036	188 627
702E47 - Institutional evaluation and progress report		91 350	96 696	102 357
702E50 - Mobilise youth and women on business opportunities, Strengthen local business associations across the country , Support growth of rural-based cottage		359 288	368 540	378 648
702E51 - Sensitization on business regarding incubation programs provided by BEDCO		6 500	6 836	7 192
702E52 - Promote a wareness of linkages of MSMEs within themselves and large businesses		88 000	88 000	88 000
702E70 - Capacitate cooperatives on Aloe Agave production		61 200	62 010	65 799
702E80 - Facilitate credit through PCGF ang grants through BEDCO		4 961 960	5 259 676	5 575 260
802E10 - promote ,facilitate and capacitate producers on establish ment of clusters to support sustainable supply for local and foreign markets		13 615	13 615	13 615
306 - Gender, Youth and Social Developmentment	1 395 991 863	1 383 610 978	1 364 854 822	1 398 505 355
01 - General Administration and Management	53 500 457	38 918 146	38 202 174	38 736 793
000000 - Compensation of Employees	27 393 072	19 223 693	19 411 305	19 636 974
401H00 - Ensure the smooth running of the Ministry	26 107 385	19 694 454	18 790 868	19 099 819
02 - Sustainable Inclusive Economic Growth and Private	50 996 033	-	-	-
000000 - Compensation of Employees	11 744 911	-	-	-
302H00 - Finalise and disseminate Sports and Recreation Policy through different media plat forms.	500 000	-	-	-
302H11 - Rehabilitate sports and recreation infrastructure in Peka, Semonkong Rapokolana and Thaba-Tseka	20 800 383	-	-	-
302H34 - Facilitate the release of quarterly subvention to LSRC	12 429 987	-	-	-
302H40 - Finalise and publicize the Physical Education program at NUL, development of Diploma at LCE and facilitate the renewal of Cuba and Lesotho MOU	3 000 000	-	-	-
302H60 - Provide subvention to Morija Museum	1 475 392	-	-	-
302H70 - Support Lesotho Copyright Society of Authors and Artists Secretariat and register artists LESCOSAA	916 000	-	-	-
302H80 - Sensitization of National Cultural Policy and Development and implementation strategies	129 360	-	-	-
03 - Strengthening Human Capital	1 267 921 925	1 321 945 959	1 307 593 254	1 340 564 602
000000 - Compensation of Employees	51 385 216	44 488 349	44 745 417	45 198 162
203H00 - Provide social assistance to eligible beneficiaries and provide subventions to care facilities	995 903 677	727 900	1 558 120	1 673 176
203H01 - Ensure the smooth running of the Ministry	5 526 627	11 700	15 600	19 500
403H00 - Hold meetings and training's to cater for the needs of the vulnerable	214 992 305			
403H00 - Provide grants to the vulnerable people		1 199 240 419	1 178 949 334	1 207 722 927
403H01 - Ensure the smooth running of the Ministry	114 100	77 477 590	82 324 783	85 950 837
07 - Cross-cutting Issues (Poverty, Gender and Climate)	23 573 448	22 746 872	19 059 394	19 203 960
000000 - Compensation of Employees	18 848 448	13 474 750	13 491 253	13 529 063
107H00 - Disseminate Counter Domestic Violence Act, 2022 and Harmonisation of the Rights of Customary Widows with the Legal Capacity o Married Persons Act, 202		2 640 000	660 000	176 000
107H03 - Mainstream gender into financial institutions services		1 257 555	1 441 685	1 500 973
107H05 - Raise awareness for communities on gender issues		1 232 282	726 401	1 184 098
107H20 - Support women's economic empowerment projects	500 000	17 600	19 360	21 120
107H24 - Provide psychosocial support to GBV survivals and upkeeping of the Centre at Maseru and Leribe		25 350	26 715	27 885
207H10 - Establish and support projects targeted at engaging youth to participate in Agro business and other productive sectors.	3 825 000	380 500	30 000	5 250
207H11 - Encourage and support youth to engage in commercial farming through funding and trainings.	400 000	-	-	-
207H20 - Disseminate National Youth Policy 2017/30 and Implementation Plan, African Youth Charter and Youth Centre Guidelines.		2 065 855	1 424 335	1 601 023
207H30 - Hold symposiums/trade fairs to create an enabling environment for youth organizations to network locally and regionally		1 652 981	1 239 644	1 158 548
307 - Law and Justice	329 171 218	351 878 669	355 060 836	363 728 065
01 - General Administration and Management	25 528 483	31 544 932	31 963 318	32 849 967
000000 - Compensation of Employees	18 896 617	18 569 645	18 623 046	18 842 680
201G00 - Coordinate and guide day-to-day activities related to financial planning, legal affairs, record keeping, logistics, HR, ICT and transport	6 631 866	-	-	-

MINISTRY/HEAD	APPROVED BUDGET 2023/24	PROPOSED BUDGET 2024/25	PROJECTION S 2025/26	PROJECTION S 2026/27
401G00 - Support ministerial operations		12 975 287	13 340 272	14 007 286
05 - Strengthening National Governance and Accountability	303 642 736	320 333 736	323 097 517	330 878 099
000000 - Compensation of Employees	247 097 038	246 448 764	247 474 070	249 515 322
105G00 - Provide legal representation to the indigent Basotho in all 10 districts	2 805 153			
105G01 - Enhance the use of restorative justice and non-custodial sanctions	907 095			
105G02 - Institutes and undertakes criminal proceedings before any court (other than a court of martial law)	1 611 241			
105G03 - Provides legal advice/ opinions and prosecution of civil cases on behalf of Government, Vets and reviews all Government agreements and/or contracts	7 175 494			
105G04 - Responsible for reforming laws	10 904 531	-	-	-
105G12 - Translate Government policy into law by drafting all primary and subordinate legislation	211 915			
105G13 - Responsible for registration of Legal Rights and also the custodian of national records relating to the aforementioned	353 441			
105G20 - Operationalise National Human Rights Commission to promote, protect, and monitor human rights	533 136			
105G30 - Prints, produces and distributes legal and accountable documents as well as stationery	2 455 142	11 788 879	1 937 744	1 748 310
105G31 - Provide timely and quality legal services		30 242 375	38 500 329	39 262 276
105G40 - Provide safe and humane custody for all crime suspects, offenders and detainees	29 455 180	9 000	4 800	1 200
105G41 - Promote alternative rehabilitation programs	133 370	-	-	-
205G00 - Decentralise legal services to the districts		188 068	225 355	225 355
305G00 - Provide psychosocial support services to inmates		283 024	279 137	288 990
305G20 - Provide psychosocial support services to young offenders including presentencing reports		750 416	696 562	669 562
305G30 - Provide inmates with basic amenities in line with acceptable standards		30 623 209	33 979 521	39 167 084
308 - Local Government, Chieftainship, Home Affairs & Poli	1 730 942 092	1 783 657 233	1 799 449 231	1 822 140 979
01 - General Administration and Management	226 257 403	249 106 764	249 275 361	251 260 040
000000 - Compensation of Employees	185 869 605	189 583 291	189 343 545	189 886 677
101G00 - Purchase all required resources		10 171 070	10 767 500	11 388 580
201G00 - Conduct consultation workshops		714 900	749 574	779 518
201G10 - Purchase all required resource		20 389 880	20 391 563	21 152 132
201G12 - Register and Monitor Private Security Companies		61 152	68 096	63 744
201G30 - Train Bewys writers on their roles and responsibilities		19 285	19 285	19 285
201G31 - Training of staff on public service matters		468 821	304 967	310 197
201G32 - Training of chiefs on their roles and responsibilities		74 750	74 750	74 750
201G33 - Training councilors on needs assessment		5 250	18 375	18 375
201G40 - Conduct projects monitoring and evaluation		175 860	160 961	164 001
201G41 - Conduct auditing functions (HR and Audit)		652 511	692 159	711 999
201G42 - Maintenance of IT connections countrywide		352 920	373 440	378 672
201G43 - Conduct Hon Minister's site visits on projects and districts		825 711	897 286	917 449
201G44 - Prepare Ministry's budget		197 775	197 775	197 775
501G10 - Purchase of required resources for Ministerial use	40 387 798	25 413 588	25 216 086	25 196 886
Creation	137 252 454	137 433 701	137 842 647	138 258 959
000000 - Compensation of Employees	130 707 786	130 889 041	130 905 371	130 905 371
402G00 - Mark livestock with branding and tattooing	6 544 668	6 525 640	6 928 636	7 353 588
402G10 - Register Livestock against owners in the system		19 020	8 640	-
03 - Strengthening Human Capital	329 289 251	350 781 425	356 453 791	362 925 352
000000 - Compensation of Employees	249 631 568	250 123 567	249 899 748	249 978 071
303G00 - Procurement of blank passports booklet	64 921 925			
303G00 - Register all vital events (births, adoptions, deaths, marriages, divorces etc)		11 756 755	12 446 123	13 239 874
303G01 - Conduct 3000 Onsite registration campaigns for vital events and ID enrolment		278 440	294 400	285 020
303G02 - Improve public awareness on importance of registration.		392 500	396 350	400 393
303G03 - Improve registration of vital events and ID issuance		288 000	324 708	504 708
303G10 - Authenticate and verify Lesotho travel documents	59 810			
303G10 - Issue 420,000 passports		85 148 696	90 257 618	95 673 071
303G11 - Registration of non citizens migrating into and out of the country through issuance of visas and residence permits		462 528	573 301	640 365
303G12 - Acquire staff uniform for all immigration officials.		423 290	32 535	34 014
303G13 - Finalisation of Immigration and Citizenship Bill		167 250	173 898	177 791
303G14 - Integrate MIDAs in all borders		53 810	56 064	61 848
303G15 - Develop policy on Internal Displacement		120 960	80 168	107 993
303G16 - Commemorate World Refugee Day		33 200	16 600	16 600
303G17 - Coordinate TiP issues through quarterly Multi sectoral meetings.		116 000	120 800	125 891

MINISTRY/HEAD	APPROVED BUDGET 2023/24	PROPOSED BUDGET 2024/25	PROJECTION S 2025/26	PROJECTION S 2026/27
303G18 - Conduct 24 awareness and Outreach Programmes.		306 660	322 989	326 457
303G19 - Commemorate World Anti Trafficking in Persons Day		104 214	104 924	109 493
303G24 - Review and amend Immigration and Citizenship Laws	1 758 695	-	-	-
303G25 - Purchase all required resources		1 005 555	1 353 566	1 243 764
303G31 - Grant Refugee Status	66 301	-	-	-
303G42 - Investigate on Trafficking in Persons	135 000	-	-	-
403G30 - Issue Identity Cards	12 715 952	-	-	-
04 - Building Enabling Infrastructure	269 469 723	281 251 119	282 563 484	284 713 804
000000 - Compensation of Employees	244 036 862	255 284 226	256 074 650	257 327 622
204G00 - Conduct consultation workshops		4 928	-	-
204G10 - Purchase all required resources		14 505 851	14 757 371	15 185 632
204G20 - Training key stakeholders on project management course		3 727 338	4 012 527	4 482 670
204G21 - Train councillors on their role and functions.		59 072	49 232	48 176
404G07 - Register government property		7 669 705	7 669 705	7 669 705
504G00 - Construct Mpilo Boulevard urban road	1 450 534	-	-	-
504G10 - Collection, dumping and fencing of dump sites	400 000	-	-	-
504G20 - Maintenance of water systems, rehabilitate dongas and fence graveyards in 10 districts	11 285 289	-	-	-
504G32 - Develop National Spatial Planning and Development Framework (NSPDF)	1 734 333	-	-	-
704G00 - Conduct land management and awareness campaigns.	9 698 905	-	-	-
704G01 - Raise awareness on participatory slum upgrading and prevention strategy and city-wide upgrading strategy	103 800	-	-	-
704G02 - Raise awareness on new urban agenda national action plan.	760 000	-	-	-
05 - Strengthening National Governance and Accountability	768 673 261	765 084 174	773 313 896	784 982 730
000000 - Compensation of Employees	697 710 308	696 631 397	701 069 930	708 865 599
105G00 - Training of investigators and CGPU and forensic staff	1 809 117			
105G01 - Conduct domestic and extra territorial investigation	47 304 547			
105G10 - Procure Mechanical workshop equipment and materials	308 889	-	-	-
105G12 - Construct and maintain bus terminals		34 350	-	-
105G20 - Purchases of police uniform materials	6 633 893	-	-	-
105G32 - Establishment of new crime prevention committees (CPCâ€™s) and training and monitoring of existing CPCâ€™s	434 700	-	-	-
205G00 - Hold public awareness campaignsHold consultative meetings with pilot Ministries to finalise identification of resources following transfer of function		105 000	-	-
205G01 - Conduct change management exercise		24 000	-	-
205G03 - Nominate Chiefs into Councils		31 050	31 050	31 050
205G04 - Develop new Local Government structure		87 800	40 000	40 000
205G11 - Develop skills of police officers on emergency attendance	1 271 541	-	-	-
205G12 - Review LMPS Act 1998		17 640	-	-
205G15 - Review Local Government Regulations		193 000	518 500	33 500
205G16 - Develop Local Government Service Regulations		186 440	1 015	27 000
205G17 - Develop fiscal decentralisation framework		30 000	697 500	697 500
205G18 - Develop Local Government guidelines		815 000	-	-
205G20 - Conduct sensitization of civil claims workshops		31 050	31 050	31 050
205G22 - Sensitize members of the public and LMPS on the LMPS in observing human rights	249 880	-	-	-
205G23 - Purchase all required resources		7 635 685	7 257 639	7 486 117
205G32 - Conduct thematic inspections	288 143			
205G52 - Train New Commissioners on their roles and responsibilities		145 851	126 000	261 000
305G00 - To conduct Bilateral Operations		247 308	288 653	315 903
305G01 - Prepare and update 300 new policing maps for demarcation of policing areas		4 500	4 500	4 500
305G02 - Initiate and conduct 500 community meetings to monitor the effectiveness of CPCs strategies		499 211	497 168	530 126
305G03 - To detect crimes reported and conduct domestic and extra territorial investigations on reported cases		42 942 812	46 447 300	49 615 507
305G04 - To conduct raids and operations		9 785 117	10 453 054	10 899 061
305G06 - To establish CPCs across the country		409 595	491 977	521 372
305G07 - To recruit new Police Officers		2 388 548	2 531 903	2 683 817
305G08 - To conduct public gatherings on crime prevention		60 798	61 788	49 166
305G20 - Visit Police Stations to Monitor Implementation of LMPS Annual Policing Plan		209 704	214 344	219 216
305G22 - Conduct Thematic Inspections		69 285	71 255	73 324
305G30 - Investigate referred cases across the Country and extra-territorially		337 820	346 749	364 522
305G31 - Conduct awareness campaigns across the country		86 820	107 960	109 390
305G32 - Hold Stakeholders workshop to formulate memorandum of Agreement with PCA		17 640	20 850	22 550

MINISTRY/HEAD	APPROVED BUDGET 2023/24	PROPOSED BUDGET 2024/25	PROJECTION S 2025/26	PROJECTION S 2026/27
305G40 - Train 500 LMPS officers on the observation of Human Rights and Adherence to Police performance standards.		855 605	858 061	858 061
305G50 - Train chiefs on their roles and responsibilities		1 201 150	1 145 650	1 243 400
505G00 - Nominate Chiefs into Councils	75 200	-	-	-
505G01 - hold workshops for pilot ministries	11 241 190	-	-	-
505G20 - Training of Chiefs and chieftainship staff on chieftainship responsibility	665 301	-	-	-
505G21 - Formulation of boundary dispute committees	95 700	-	-	-
505G30 - Maintain PC office of Phamong	36 000	-	-	-
505G32 - Complete construction of Mashai and Mantsonyane police posts	548 852	-	-	-
(blank)		49	51	94
205G23 -		49	51	94
309 - Prime Minister's Office	116 587 180	117 050 962	121 321 887	125 493 974
01 - General Administration and Management	60 200 008	69 089 344	62 322 790	64 439 742
000000 - Compensation of Employees	40 844 056	42 065 118	42 379 969	42 988 134
101A00 - Facilitate reports per ministerial activities	1 106 857			
101A01 - Facilitate reports per ministerial and agencies activities	17 379 095			
101A33 - Used to hold the meetings for Hon. Prime Minister, country visitors and stakeholders as per need	870 000	27 024 226	19 942 821	21 451 609
305A10 -		-	-	-
Creation	12 707 944	8 665 859	11 956 121	11 718 410
000000 - Compensation of Employees	3 431 502	3 389 417	3 407 249	3 440 395
402A00 - Start at last one merino sheep project in 3 districts	9 034 692	-	-	-
402A01 - Implement smart partnership concept in at least 3 community groups		241 752	217 779	268 621
402A02 - Start about 3 community projects in the 3 districts namely Thaba-Tseka, Mafeteng and Leribe		4 871 355	8 185 947	7 865 992
402A03 - Monitor and evaluate the already existing merino projects to track progress and performance.		163 335	145 146	143 402
402A10 - Hold 4 technical meetings with at least 10 smart partners	94 000	-	-	-
402A11 - Hold 4 think tank meetings for at least 10 specialized links	147 750	-	-	-
03 - Strengthening Human Capital	19 552 056	22 177 533	21 164 094	21 842 538
000000 - Compensation of Employees	18 548 056	18 633 951	18 847 094	18 553 800
103A10 - Coordinate implementation of National Nutrition Plan		1 000 000	1 073 998	1 232 683
403A00 - Coordinate implementation of National Nutrition Plan	502 600			
403A10 - Distribution of food and non food commodities to communities so as to curb malnutrition and hunger in the communities.	449 400	-	-	-
403A11 - Distribution of food to schools as per identification as a measure to improve school feeding programme	52 000	-	-	-
403A13 - Renovate and maintenance of warehouses.		2 543 582	1 243 002	2 056 055
05 - Strengthening National Governance and Accountability	24 127 172	17 118 226	25 878 883	27 493 285
000000 - Compensation of Employees	3 244 451	835 505	847 625	883 625
205A00 - Harmonise environment for peace and justice in the country		16 282 721	25 031 258	26 609 660
305A10 - Track implementation of ministerial plans to improve service delivery	20 882 721			
310 - Information, Communications, Technology & Innovation	241 330 995	239 227 362	258 987 232	277 654 064
01 - General Administration and Management	55 132 687	52 097 767	53 121 656	54 287 781
000000 - Compensation of Employees	34 666 127	33 689 831	33 793 317	33 993 025
101E00 - information gathering	20 466 560	18 407 936	19 328 339	20 294 756
Creation	14 336 841	13 295 721	13 325 535	13 398 926
000000 - Compensation of Employees	14 336 841	13 295 721	13 325 535	13 398 926
03 - Strengthening Human Capital	3 946 000	5 786 000	6 929 188	7 978 782
303E00 - Research and Development	815 000	2 655 000	3 839 194	4 616 359
303E01 - Research and Innovation	3 131 000	3 131 000	3 089 994	3 362 423
04 - Building Enabling Infrastructure	89 786 754	98 074 594	106 183 706	114 941 362
204E01 - ICT Access	89 786 754	98 074 594	106 183 706	114 941 362
05 - Strengthening National Governance and Accountability	67 216 713	69 973 281	79 427 147	87 047 212
000000 - Compensation of Employees	42 602 178	42 575 760	43 107 609	48 146 238
105E00 - information gathering	11 225 100	683 982	842 726	901 526
105E01 - information access	12 455 246	1 998 826	2 314 283	2 684 130
105E10 - Informed Nation	934 189	24 714 713	33 162 529	35 315 319
(blank)	10 912 000	-	-	-
204E01 - ICT Access	840 000	-	-	-
303E01 - Research and Innovation	10 072 000	-	-	-
311 - Directorate on Corruption and Economic Offences	74 087 846	60 489 836	63 217 624	64 224 330
01 - General Administration and Management	15 718 981	27 054 416	28 335 846	27 738 019
000000 - Compensation of Employees	6 556 333	6 757 396	6 821 004	6 873 905

MINISTRY/HEAD	APPROVED BUDGET 2023/24	PROPOSED BUDGET 2024/25	PROJECTION S 2025/26	PROJECTION S 2026/27
101G00 - Provide effective Management and Control of financial and other resources and assets so as to enhance operational efficiency and effectiveness	9 162 648	-	-	-
101G10 - Develop and implement governance policies and guidelines to foster good corporate culture		19 630 880	20 903 962	20 233 134
101G11 - Establish Specialised Anti corruption court		666 140	610 880	630 980
105G01 -		-	-	-
05 - Strengthening National Governance and Accountability	58 368 865	33 435 420	34 881 779	36 486 311
000000 - Compensation of Employees	24 651 862	10 852 796	10 944 191	11 112 466
105G00 - Receiving, Recording and Analyzing cases of alleged corruption	1 885 760	-	-	-
105G01 - Investigation of confirmed cases alleging corruption	28 831 242	-	-	-
105G02 - Prosecution of fully investigated cases	3 000 001	-	-	-
105G10 - Conduct Public education awareness campaigns to all sectors of the society.		3 833 818	5 285 503	5 346 863
105G11 - Develop and Implement the National Anti-Corruption Strategy and Action Plan II Document.		858 120	1 998 208	1 998 208
105G20 - Conduct investigation of all reported cases alleging corruption and prosecute the perpetrators		16 090 686	16 653 877	18 028 774
105G30 - Conduct search and seizure for all assets identified and verified which that been acquired through the proceeds of crime		1 800 000	-	-
312 - Foreign Affairs and International Relations	430 016 310	443 325 208	453 498 024	468 527 086
01 - General Administration and Management	27 790 215	39 143 022	38 541 038	53 196 585
000000 - Compensation of Employees	19 552 947	25 068 112	26 306 315	38 448 326
601M11 - By allocating resources to different Directorates quarterly	8 237 268			
601M11 - To manage public funds efficiently in line with PFM Act and value for money procurement in accordance with Public Procurement regulations		14 074 910	12 234 723	14 748 259
03 - Strengthening Human Capital	774 806	1 256 731	1 469 273	1 542 094
000000 - Compensation of Employees	583 253	965 178	1 012 639	1 062 629
303M00 - Hold diaspora investment forums and collect diaspora database	191 553			
303M00 - Implementation of the Diaspora Policy		291 552	456 634	479 465
05 - Strengthening National Governance and Accountability	401 451 290	402 925 455	413 487 713	413 788 407
000000 - Compensation of Employees	316 427 781	315 309 668	331 109 594	347 662 226
105M00 - Establishment and operationalization of economic cooperation Agreements		87 615 787	82 378 119	66 126 180
105M00 - signing of active bilateral economic cooperation Agreements	85 023 509			
313 - Public Works and Transport	199 850 400	217 541 335	225 417 613	234 519 548
01 - General Administration and Management	47 986 883	48 135 811	48 693 835	49 520 313
000000 - Compensation of Employees	42 430 172	39 633 100	39 680 961	39 966 667
101I00 - Fleet Management services		5 118 054	5 370 594	5 568 140
101I01 - Perform Planning, Office and Financial Management and Develop regulatory policies		3 384 657	3 642 280	3 985 506
201I10 - Fleet Management	3 547 883	-	-	-
201I11 - Office Administration	2 008 828	-	-	-
04 - Building Enabling Environment	151 863 518	169 405 525	176 723 778	184 999 234
000000 - Compensation of Employees	56 061 761	58 863 824	59 549 574	60 794 579
104I00 - continue with policy dissemination, hold stakeholder consultations on the bill and printing	19 696 669			
204I00 - Rehabilitate strategic airstrips, MIA infrastructure and facilities	5 528 936			
204I01 - Rehabilitate strategic airstrips, MIA infrastructure and facilities		6 274 936	6 434 671	7 149 631
204I10 - Construction, Upgrade, Rehabilitation of Roads and Buildings	70 576 152			
204I11 - Assess and design rehabilitation strategy for the dilapidated government houses and offices		4 401 676	4 934 567	5 215 178
204I52 - To provide improved service delivery		24 854 017	25 875 726	32 106 015
204I60 - To construct, upgrade and rehabilitate all weather roads and footbridges		75 011 072	79 929 240	79 733 832
314 - Environment and Forestry	157 904 947	139 306 509	144 262 864	145 622 642
01 - General Administration and Management	30 001 186	38 210 239	39 303 572	40 525 965
000000 - Compensation of Employees	22 736 718	22 000 031	22 072 525	22 276 434
101E00 - Support implementation of ministerial activities	2 162 300	-	-	-
101E01 - Facilitate effective day-to-day running of the Ministry	5 102 168	16 210 208	17 231 048	18 249 531
Creation	29 896 920	39 617 417	39 738 058	39 039 228
000000 - Compensation of Employees	23 771 492	33 522 615	33 129 005	33 355 998
102E00 - Promote sustainable range management techniques (reseeding, brush control, fodder production)	141 018	60 000	30 000	20 000
102E01 - Establish and support grazing and herders associations	362 037	-	-	-
102E02 - Harvest indigenous grass seeds	960 000	-	-	-
102E03 - Establish 40 orchards (plant 112,500 fruit trees)	3 937 500	-	-	-
106E19 -		-	-	-
202E00 - Protect wetlands	724 873	2 995 802	3 540 054	2 624 230

MINISTRY/HEAD	APPROVED BUDGET 2023/24	PROPOSED BUDGET 2024/25	PROJECTION S 2025/26	PROJECTION S 2026/27
302E30 - Implement agro-forestry practices (establish orchards, vineyards etc) and promote honey production		3 039 000	3 039 000	3 039 000
04 - Building Enabling Infrastructure	18 563 756	6 206 705	6 256 870	6 354 125
000000 - Compensation of Employees	14 034 236	5 022 661	5 053 700	5 108 878
304E10 - Construct water harvesting structures (spring water tanks, roof water tanks, animal drinking points, Dams, ponds)	4 529 520	1 184 044	1 203 170	1 245 247
07 - Cross Cutting	79 443 085	55 272 148	58 964 363	59 703 325
000000 - Compensation of Employees	45 485 534	27 284 237	28 509 962	32 355 741
106E10 - Regenerate degraded landscapes		994 670	1 019 689	1 074 762
106E11 - Day to day management of the office	4 055 535	3 661 851	3 341 512	3 771 217
106E16 - Plant 538,248 forest trees	1 215 000	623 672	586 311	609 291
106E17 - Land rehabilitation through silt traps, infiltration pits, diversion furrows, terracing, reseeding of marginal lands, gully shaping, grass sodding etc	3 443 000	1 942 590	2 824 193	2 335 463
106E18 - Produce forest trees seedlings and forest trees seed collection	709 600	1 199 866	1 259 524	1 063 785
106E19 - Establish and support Forest Management Committees	1 077 423	1 012 700	1 424 890	1 433 045
206E01 - Maintenance of parks and Ministry's facilities	361 256	-	-	-
206E02 - Payment of parks staff salaries	5 106 796	-	-	-
206E03 - Demarcate and rehabilitate degraded wetlands areas	80 750	-	-	-
206E04 - Facilitate effective day-to-day running of the Ministry	10 363 387	451 217	519 646	499 668
206E05 - National Parks Operations	1 970 872	-	-	-
206E06 - Promote conservation, sustainable use and improved access and benefit-sharing from ABS products derived from selected Medicinal Plants		654 386	738 286	824 779
306E00 - Train farmers on apiculture	446 760	-	-	-
306E01 - Strengthen climate and weather forecasts services		3 988 131	4 111 021	4 636 847
306E02 - Promote small forestry based cottage industries (timber processing, poles and post production)	47 355	-	-	-
606E00 - Undertake sensitisation campaigns on plastic levy regulations		54 200	57 452	60 899
606E01 - Regulate activities subject to Environment Impact Assessment (EIA) to ensure environment compliance	352 795	9 150 278	10 012 387	6 394 897
606E02 - Operationalise Radiation protection agency through engagement of agency staff, establish Radiation Protection Regulations, finalise facility guideline	1 022 000	-	-	-
606E03 - Investigate cases of pollution, unlicensed use of endangered species		100 800	91 579	97 075
606E04 - Facilitate effective day-to-day running of the Ministry	3 353 013	1 696 929	1 911 341	1 893 952
606E05 - Public education on range management, environmental and climate change issues (lipitso, train herders, grazing associations, local leaders communities	352 009	1 849 294	1 922 117	2 008 352
606E07 - Strengthen National response to climate change effects.		167 727	171 355	151 737
606E08 - Construct recyclable collection centres in Maputsoe and Maseru		349 600	368 596	392 817
606E09 - Phase-out of hydrochlorofluoro carbons in an effort to reduce ozone depleting substances and gases with high global warming potential		90 000	94 500	99 000
315 - Natural Resources	186 084 816	300 155 400	313 084 133	329 146 247
01 - General Administration and Management	123 054 577	236 514 006	248 909 642	263 415 550
000000 - Compensation of Employees	22 651 544	16 031 371	14 959 319	15 127 215
401I00 - Coordinate Ministry's Programmes and projects	100 403 033			
401I00 - Support and direct technical departments		220 482 636	233 950 323	248 288 334
02 - Enhancing Inclusive and Sustainable Economic Growth and Private Sector-led Job Creation	9 826 282	12 503 205	12 586 540	12 895 026
000000 - Compensation of Employees	8 871 166	8 557 560	8 443 613	8 545 438
202I00 - Produce updated Geological mapsheets	697 498			
202I00 - Produce updated Geological mapsheets and attract more investors		3 945 645	4 142 927	4 349 588
202I10 - Implement Artisanal and small scale mining	257 618	-	-	-
04 - Building Enabling Infrastructure	53 203 958	51 138 189	51 587 950	52 835 672
000000 - Compensation of Employees	40 687 433	30 719 908	30 143 844	30 364 482
104I00 - Design, Construct and Supervise construction of rural/urban water supply systems		13 845 487	14 527 252	15 261 384
104I00 - Design, Install and Supervise construction of water, sanitation and water	3 648 360			
104I20 - Number of strategies documents and policies developed	1 950 758	6 572 794	6 916 854	7 209 806
104I31 - Connect 7,000 households to both grid and off grid electricity	3 030 066			
104I40 - Development of Artisans in masonry skills in water projects	341 690	-	-	-
104I50 - Construct Water Reservoirs and reticulate water resource	2 974 439			
104I80 - Construction of Water treatment plants and the necessary infrastructure (Pipelines, Storage tanks etc)	571 212	-	-	-
316 - Labour and Employment	127 905 749	72 110 466	75 954 635	73 640 258
01 - General Administration and Management	35 037 649	20 520 979	20 918 554	18 426 235
000000 - Compensation of Employees	17 780 649	8 902 604	8 953 338	9 037 194
101E00 - To support other activities.	17 257 000	7 051 693	8 098 982	5 753 667

MINISTRY/HEAD	APPROVED BUDGET 2023/24	PROPOSED BUDGET 2024/25	PROJECTION S 2025/26	PROJECTION S 2026/27
401E00 - To support ministerial activities		4 566 683	3 866 234	3 635 374
03 - Strengthening Human Capital	8 031 213	9 269 938	9 376 178	9 690 728
000000 - Compensation of Employees	6 435 737	7 051 304	7 080 174	7 112 328
403E10 - Facilitate registration process	27 900	-	-	-
403E20 - Facilitate registration of safety officers	49 080	233 000	238 000	245 500
403E75 - Training on basic employable skills		1 664 042	1 732 504	1 995 400
403E77 - Conduct counterpart follow-ups for local skills development.		321 592	325 500	337 500
403E80 - Train applicants in various basic employable skills.	1 407 996	-	-	-
403E90 - Sensitise stakeholders about Directorate of National Employment Services	110 500	-	-	-
04 - Building Enabling Infrastructure	22 160 461	-	-	-
000000 - Compensation of Employees	2 522 987	-	-	-
104E00 - Support and Maintenance of HRMIS hardware and software licenses	19 637 474	-	-	-
05 - Strengthening National Governance and Accountability	62 676 425	42 319 548	45 659 903	45 523 295
000000 - Compensation of Employees	36 482 905	20 878 736	20 943 515	20 992 671
105E01 - Produce establishment list 2022/2023	84 000	-	-	-
105E30 - Induct new officers.	3 301 980	-	-	-
305E00 - Resolve disputes through conciliation and arbitration		16 717 252	20 221 088	20 221 088
305E10 - Adjudication of labour cases		531 000	584 100	642 516
305E22 - Procurement of Labour Journals		50 000	50 000	75 000
405E02 - Procurement of Law Journals	50 000	-	-	-
405E10 - To conduct workplace inspections and audits, monitor and enforce compliance with labour legislation;	4 130 008	-	-	-
405E40 - Introduction of roving court	18 627 532	1 038 944	725 000	725 000
405E74 - Conduct labour inspections that ensure workers rights		1 472 616	1 459 000	1 139 000
405E75 - Draft social security regulations and sensitize stakeholders and the public on short and long term benefits..		1 631 000	1 677 200	1 728 020
317 - Judiciary	126 777 683	129 915 479	129 505 396	135 113 263
01 - General Administration and Management	22 850 707	23 589 219	24 170 012	24 910 753
000000 - Compensation of Employees	15 232 647	15 527 732	15 624 836	15 852 867
201G00 - Provide human resources management, financial and administration services	7 618 060			
201G01 - Provision of utilities		1 384 000	1 467 040	1 555 062
201G03 - Purchases of production material		820 041	870 145	921 641
201G04 - Provision of Travel and transport services.		5 280 918	5 597 413	5 934 021
201G05 - Provision of stationery and printing services		294 496	311 625	330 270
201G06 - Promote a positive, safe and productive work environment.		282 032	298 954	316 891
05 - Strengthening National Governance and Accountability	103 926 976	106 326 261	105 335 384	110 202 510
000000 - Compensation of Employees	88 881 753	88 435 799	86 744 494	90 100 787
105G00 - Decentralize the High Court and the Judicial Commissioner's Court Services to the Southern region	9 285 421			
105G02 - Hearing of cases	3 103 969	16 189 603	16 796 135	18 211 152
105G10 - Sensitization of public in general about inheritance rights and guardian fund	2 655 833			
105G20 - Rehabilitation of ten court buildings		842 515	877 768	923 563
305G00 - Codification of inheritance and administration of estates laws		140 880	144 504	148 392
305G01 - Development of Guardian's Fund management's strategy		717 464	772 482	818 616
318 - Independent Electoral Commission	371 061 825	206 728 144	44 924 670	64 120 918
01 - General Administration and Management	54 481 959	66 714 237	9 663 531	9 776 066
000000 - Compensation of Employees	9 293 851	9 611 737	9 663 531	9 776 066
301G12 - Travel and transport.	40 779 978	-	-	-
301G20 - Political party funding	3 329 134	-	-	-
301G22 - Elections observations		57 102 500	-	-
301G23 - Electoral Institutions Subscriptions,	1 078 996	-	-	-
05 - Strengthening National Governance and Accountability	316 579 866	140 013 907	35 261 139	54 344 852
000000 - Compensation of Employees	15 011 933	15 353 291	15 474 639	15 844 152
105G10 - To conduct trainings for IEC stakeholders	7 096 250			
105G11 - To capacitate IEC staff with technical skills on using the new system.		2 630 000	-	-
105G11 - To capacitate IEC staff with technical skills.	11 392 600			
105G12 - To acquire the Disaster Recovery Side Hardware and Software		64 393 617	-	-
205G00 - To hold free and fair elections.	10 007 998			
205G00 - To identify, valuation and purchase of suitable property		31 000 000	-	-
205G10 - To conduct civic and voter education outreach programmes.	43 991 898	15 513 400	19 786 500	38 500 700
205G11 - Procurement of promotional materials.	3 354 999	-	-	-
305G00 - Enhancement of electors register database.	9 700 000	-	-	-
305G01 - Procurement of elector's data collection devices.	1 266 636	-	-	-
305G10 - to hold free and fair local government elections	214 562 152			

MINISTRY/HEAD	APPROVED BUDGET 2023/24	PROPOSED BUDGET 2024/25	PROJECTION S 2025/26	PROJECTION S 2026/27
405G20 - Familiarisation of both Local Government Elections Act and Local Government Act.	195 400			
405G20 - Familiarisation of Referendum Elections Act		3 126 600	-	-
405G21 - Review of Electoral Laws		7 996 999	-	-
319 - His Majesty's Office	15 365 123	15 353 424	14 676 169	15 166 392
01 - General Administration and Management	13 004 216	12 399 977	12 142 844	12 530 306
000000 - Compensation of Employees	8 790 753	8 034 977	8 113 164	8 289 261
101A00 - Construction of a new Royal Palace	4 213 463			
101A00 - Supporting The Royal Family to achieve its mandate.		2 815 020	2 386 990	2 500 261
101A01 - Landscaping, building of the Chapel and Interior designing		1 549 980	1 642 690	1 740 784
205A00 -		-	-	-
05 - Strengthening National Governance and Accountability	2 360 907	2 953 447	2 533 325	2 636 086
000000 - Compensation of Employees	1 167 555	1 011 109	1 018 870	1 045 908
101A00 -		-	-	-
205A00 - UNERTAKING STATE VISITS ABROAD	1 039 352	1 942 338	1 514 455	1 590 178
305A00 - CONSTANT MEETINGS BETWEEN HIS MAJESTY AND THE GOVERNMENT	154 000	-	-	-
320 - Public Service Commission	13 652 432	15 908 659	13 333 778	13 816 548
01 - General Administration and Management	12 625 197	15 908 659	13 333 778	13 816 548
000000 - Compensation of Employees	6 106 844	6 469 307	6 508 064	6 581 294
101A01 - Conduct workshops with HR practitioners and HODs on HR related matters.		9 439 352	6 825 713	7 235 255
101A01 - Review and repeal PSC rules and regulations of 1970	6 500 723			
401A00 - undertake review of PSC functional and organizational structure accordingly and strengthen assessment centre.	17 630			
05 - Strengthening National Governance and Accountability	1 027 235	-	-	-
000000 - Compensation of Employees	1 027 235	-	-	-
321 - Public Debt	3 090 255 138	3 134 007 429	3 265 538 171	3 403 016 218
01 - General Administration and Management	3 090 255 138	3 134 007 429	3 265 538 171	3 403 016 218
101T00 - debt servicing	3 090 255 138	3 134 007 429	3 265 538 171	3 403 016 218
323 - Pensions and Gratuities	1 621 012 283	1 649 601 476	1 649 601 476	1 649 601 476
01 - General Administration and Management	1 621 012 283	1 649 601 476	1 649 601 476	1 649 601 476
000000 - Compensation of Employees	1 618 531 655	1 647 120 848	1 647 120 848	1 647 120 848
201T00 - compensation of employees	2 480 628	2 480 628	2 480 628	2 480 628
324 - Statutory Salaries and Allowances	40 791 728	42 294 711	42 370 125	43 768 523
01 - General Administration and Management	40 791 728	42 294 711	42 370 125	43 768 523
000000 - Compensation of Employees	18 826 757	19 059 740	19 087 256	19 088 683
101T00 - The majesties family administration	21 964 971	23 234 971	23 282 869	24 679 841
325 - Subscriptions to International Organisations	124 434 160	305 383 272	323 706 268	343 128 644
01 - General Administration and Management	124 434 160	305 383 272	323 706 268	343 128 644
101T00 - payment of government subscriptions to international organisations	124 434 160	305 383 272	323 706 268	343 128 644
326 - Refunds to Erroneous Receipts	2 268 000	2 268 000	2 268 000	2 268 000
01 - General Administration and Management	2 268 000	2 268 000	2 268 000	2 268 000
101T00 - To pay refunds as soon as we receive them	2 268 000	2 268 000	2 268 000	2 268 000
330 - Centralised Items	432 990 794	796 790 064	550 000 000	550 000 000
01 - General Administration and Management	432 990 794	796 790 064	550 000 000	550 000 000
000000 - Compensation of Employees		139 190 064	-	-
101T00 - To finance centralised budget activities across the Public Service	432 990 794	657 600 000	550 000 000	550 000 000
331 - Contingencies Fund	300 000 000	300 000 000	300 000 000	300 000 000
01 - General Administration and Management	300 000 000	300 000 000	300 000 000	300 000 000
101T00 - to finance unforeseen events and emergencies	300 000 000	300 000 000	300 000 000	300 000 000
335 - National Security Services	107 302 023	127 889 021	131 657 573	136 078 267
01 - General Administration and Management	1 467 393	1 104 040	1 190 189	1 204 082
000000 - Compensation of Employees	1 467 393	1 104 040	1 190 189	1 204 082
05 - Strengthening National Governance and Accountability	105 834 630	126 784 982	130 467 383	134 874 185
000000 - Compensation of Employees	80 972 979	80 632 402	81 545 649	83 017 146
205G00 - Provide intelligence for strategic and operational decision making	12 562 671	44 027 840	44 837 552	47 708 032
205G01 - Curb Espionage, Counter Terrorism, and improve Cyber Security		2 124 740	4 084 183	4 149 007
205G01 - Hold outreach programs on national security and the role of NSS	12 298 980			
336 - Disaster Management Authority	28 701 068	31 613 966	32 930 575	34 366 317
01 - General Administration and Management	15 085 433	21 071 916	21 756 919	22 955 185
000000 - Compensation of Employees	10 778 164	10 306 697	10 344 870	10 425 470
101G00 - Coordinate all stakeholders on disaster, risk and management	92 494	10 765 219	11 412 049	12 529 715
201G00 - Coordinate all stakeholders on disaster, risk and management	4 214 775	-	-	-
03 - Strengthening Human Capital	13 615 635	10 542 050	11 173 656	11 411 132

MINISTRY/HEAD	APPROVED BUDGET 2023/24	PROPOSED BUDGET 2024/25	PROJECTION S 2025/26	PROJECTION S 2026/27
203G00 - Provide relief services to the affected communities	13 615 635	10 542 050	11 173 656	11 411 132
337 - Defence	652 327 502	679 503 614	687 321 673	668 232 950
01 - General Administration and Management	14 529 593	6 787 307	6 823 799	6 875 305
000000 - Compensation of Employees	7 997 481	6 787 307	6 823 799	6 875 305
101G00 - Development of terms of reference for a consultant	105 200	-	-	-
101G01 - Advertisement for engagement of a consultant	4 000	-	-	-
101G02 - Drafting of the strategic Plan	100 000	-	-	-
101G03 - Stakeholdersâ€™ consultation	52 000	-	-	-
201G00 - Benchmarking of pay structures of specialised personnel within the military.		-	-	-
201G00 - Engage a consultant to do both topographic survey and cadastral survey.	154 000			
201G03 - Study tour to Namibia	260 000	-	-	-
201G10 - Procurement of desktop and software	11 000			
201G30 - day to day running of the ministry	5 845 912			
05 - Strengthening National Governance and Accountability	637 797 909	672 716 307	680 497 874	661 357 645
000000 - Compensation of Employees	503 169 047	512 713 006	520 494 375	531 063 126
305G01 - Training women in peace support operations both local and international	141 252	-	-	-
305G10 - Outreach programs in High Schools within the country to promote true patriotism and state manhood	1 954 580	-	-	-
305G12 - Medical Outreach programs to hard-to-reach areas	34 264	-	-	-
305G21 - Construction of pack home structures along the rugged border terrains	6 225 518	-	-	-
305G30 - Deployment of Peacekeeping Company in Mozambique	269 000	-	-	-
305G40 - Deployment of Battalions along the borderline	4 554 596	-	-	-
305G41 - Joint operations and trainings with relevant ministries	38 638 895	-	-	-
305G42 - Cross border crime meetings	2 109 479	-	-	-
305G50 - Day to day running of the Hospital.	5 677 944	999 999	999 999	812 499
305G60 - Rapid troop lift deployment	61 296 010	-	-	-
305G61 - Transportation of cargo, supplies and stores.	13 727 324	-	-	-
405G00 - Deploy troops in various strategic positions across the country		154 366 767	154 366 965	129 482 020
505G10 - Capacitate Military Personnel to achieve professional competency.		4 636 535	4 636 535	-
338 - National Assembly	102 254 502	103 776 792	108 991 228	111 690 259
01 - General Administration and Management	19 692 734	21 165 199	22 907 644	22 995 825
000000 - Compensation of Employees	14 739 762	15 888 309	15 963 334	16 070 691
301A00 - Daily service to the legislature	4 952 972	-	-	-
301A01 - Support Services to members of the National Assembly		5 276 890	6 944 310	6 925 134
05 - Strengthening National Governance and Accountability	82 561 768	82 611 593	86 083 585	88 694 434
000000 - Compensation of Employees	78 602 389	77 776 132	79 805 758	81 788 824
105A00 - Hold oversight meetings with the executive and other stakeholders	564 187	4 505 461	5 947 827	6 545 610
205A00 - Pass bills into laws	3 395 192	330 000	330 000	360 000
339 - Senate	24 222 090	26 509 492	25 584 424	25 702 695
01 - General Administration and Management	6 976 532	8 744 202	8 697 123	8 705 603
000000 - Compensation of Employees	4 540 484	5 454 116	5 484 995	5 481 126
201A00 - Regularly engage members of the public on issues that require their participation and widen media coverage of important Senate events and activities.	2 436 048	3 290 086	3 212 127	3 224 477
05 - Strengthening National Governance and Accountability	17 245 558	17 765 291	16 887 301	16 997 092
000000 - Compensation of Employees	14 498 442	15 101 349	15 156 937	15 239 973
105A00 - Assess Senators capacity to execute their oversight duties over the Executive	1 916 116	-	-	-
105A10 - Capacitate Senators to effectively carry out the oversight responsibilities over the Executive	88 000	-	-	-
105A20 - Strengthen the effectiveness of the Secretariat to support Senators in their oversight functions	743 000	-	-	-
105A40 - Consider petitions referred to the Senate and engage concerned organs of state		20 250	14 000	22 500
105A41 - Scrutinise the implementation of assurances given by ministers on the floor of the Senate.		2 279 368	1 352 258	1 369 458
105A42 - Track implementation of policies by government ministries		364 324	364 106	365 161
340 - Ombudsman	11 121 132	11 775 844	11 027 339	11 441 060
01 - General Administration and Management	9 179 393	9 794 434	9 175 657	9 491 700
000000 - Compensation of Employees	3 922 560	3 418 065	3 436 551	3 469 452
101G00 - boxes placed in all 10 districts o collect complaints	5 256 833	6 376 369	5 739 106	6 022 247
05 - Strengthening National Governance and Accountability	1 941 740	1 981 410	1 851 682	1 949 360
000000 - Compensation of Employees	1 731 320	1 590 528	1 584 127	1 604 164
105G00 - increase compliance rate	210 420	390 882	267 555	345 196
341 - Energy		24 596 835	27 775 487	26 289 101
01 - General Administration and Management		16 052 123	18 904 652	17 046 248
000000 - Compensation of Employees		9 939 550	12 425 325	10 178 163

MINISTRY/HEAD	APPROVED BUDGET 2023/24	PROPOSED BUDGET 2024/25	PROJECTION S 2025/26	PROJECTION S 2026/27
501I00 - Enhance day to day office operations		6 112 573	6 479 328	6 868 085
04 - Building Enabling Infrastructure		8 544 712	8 870 834	9 242 854
000000 - Compensation of Employees		3 682 252	3 716 627	3 779 394
504I00 - Enhance day to day office operations		4 862 460	5 154 207	5 463 460
342 - Tourism, Sports, Arts and Culture		91 278 017	95 089 057	99 336 847
01 - General Administration and Management		32 135 402	30 398 961	30 541 998
000000 - Compensation of Employees		10 137 776	10 196 982	10 318 648
101E00 - Provide service and conducive environment to the technical department		21 997 626	20 201 979	20 223 350
Creation		59 142 615	64 690 095	68 794 849
000000 - Compensation of Employees		19 542 190	19 598 112	19 806 600
102E00 - Develop Tourism Enterprises Act and its regulations		122 764	122 764	122 764
102E01 - Review Casino Order of 1989 to incorporate AML issues		86 681	86 681	86 681
102E10 - Improve tourism sector in Lesotho, regionally and internationally (e.g SADC TFCA)		94 392	94 392	94 392
102E11 - Implement Maluti Drakensburg Tourism Programme (MDTP)		77 433	77 433	77 433
102E12 - Undertake inventory of National attractions and develop database		21 300	21 300	21 300
102E13 - Develop Tourism Community-based beneficiation guidelines		62 224	62 224	62 224
102E20 - Facilitate issuance of tourism, liquor ,casino businesses licenses and permits		377 426	377 426	377 426
102E30 - Facilitate acquisition of sites for tourism development		21 930	21 930	21 930
102E50 - Provide support(subvention) to Lesotho Tourism Development Corporation		17 237 680	16 677 680	17 677 680
202E00 - Disseminate the National Sports and Recreation Policy 2021-2031 country-wide		127 600	-	-
202E11 - Conduct and attend Anti-doping programmes.		77 582	77 582	77 582
202E12 - Facilitate payment of affiliation fee(subscription) to International sports agents/bodies		600 000	600 000	600 000
202E13 - Develop and implement safeguarding programmes in sports to create a safe environment		267 950	275 150	275 150
202E20 - Conduct review of Lesotho Sports and Recreation Commission Act of 2002		182 600	-	-
202E40 - Finalise and publicise the Physical Education programme at NUL and facilitate the renewal of CUBA and Lesotho MOU		3 000 000	3 000 000	3 000 000
202E50 - Provide support(subvention) to Lesotho Sports and Recreation Commission (LSRC)		10 933 509	17 933 509	18 933 509
302E10 - Support holding of International conference on archaeology in Lesotho		12 385	-	-
302E20 - Support research and documentation by Morija Museum (subvention)		1 475 392	1 475 392	1 475 392
302E22 - Conduct research and documentation of 3 sites, Melikane,Sehonghong & Tsatane for UNESCO tentative listing nomination		84 150	84 150	84 150
302E24 - Conduct documentation and inventory of multi cultural groups, Baphuthi ICH		85 300	85 300	85 300
302E30 - Support Lesotho Copyright Society of Authors and Artists Secretariat (LESCOSSA Subvention)		3 150 000	3 045 147	4 941 413
302E50 - Validate the National Cultural Policy		24 420	24 420	24 420
302E51 - Review and develop Initiation Bill		192 840	192 840	192 840
302E52 - Support and pay subscription fee to UNESCO		10 500	10 500	10 500
302E53 - Facilitate capacity building on the 2003 and 2005 UNESCO Conventions for District officers		33 000	33 000	33 000
302E60 - Provide mentorship and capacity building on diversification and product development for creative industries		401 940	393 030	393 030
302E61 - Support creative practitioners and creative industries financially and technically (MTICC)		87 133	102 133	102 133
302E62 - Facilitate commemoration events for 200 years of Basotho Nation Foundation		752 294	218 000	218 000
343 - Public Service		72 993 722	70 854 395	74 719 465
01 - General Administration and Management		25 881 952	23 814 905	24 589 774
000000 - Compensation of Employees		7 344 001	7 335 986	7 386 341
101A00 - Attend CAPAM, IPM, AAAG, AAPAM and ILCConferences		1 622 720	987 420	992 320
101A10 - Support other activities		16 030 681	15 182 179	15 823 833
101A30 - Improve MPS staff moral		258 200	309 320	387 280
201A00 - Develop Strategic Plan for MPS		506 350	-	-
301A00 - Study tour to learn best practices for Administration and Management		120 000	-	-
03 - Strengthening Human Capital		15 055 297	14 289 657	14 633 534
000000 - Compensation of Employees		9 044 415	9 111 449	9 226 211
103A00 - Train officers on relevant topics		247 104	332 096	400 768
103A10 - Conduct training needs assessment of public officers		165 728	165 728	165 728
103A20 - Undertake training to University of Pretoria		294 996	-	-
103A30 - Train officers on office 365 and cybersecurity		198 720	198 720	198 720
103A40 - Induct newly recruited officers on government systems and capacitate officers on financial literacy, team building inter alia		580 000	580 000	580 000
103A50 - Engage consultants to facilitate training		199 800	199 800	219 000

MINISTRY/HEAD	APPROVED BUDGET 2023/24	PROPOSED BUDGET 2024/25	PROJECTIONS 2025/26	PROJECTIONS 2026/27
103A60 - Support other activities		4 324 534	3 701 864	3 843 107
04 - Building Enabling Infrastructure		18 537 129	19 658 965	22 185 929
000000 - Compensation of Employees		2 403 632	2 413 590	2 440 554
104A00 - Enhance system performance and usage through licence renewal, upgrades, hardware and software maintenance		15 396 537	16 578 415	19 078 415
104A10 - Implement secure hypertext link for HRMIS servers		670 000	600 000	600 000
104A20 - Payroll processing support		22 320	22 320	22 320
104A30 - Support to line ministry while capturing monthly changes		44 640	44 640	44 640
05 - Strengthening National Governance and Accountability		13 519 344	13 090 869	13 310 227
000000 - Compensation of Employees		12 434 799	12 357 209	12 438 427
105A00 - Conduct preliminary interviews		9 300	-	-
105A10 - Reconcile payroll		16 740	16 740	21 600
105A30 - Print and distribute an updated Civil Service Establishment List		55 000	55 000	60 000
105A40 - Sensitization meetings on Establishment Management Guidelines		12 000	12 000	15 000
105A70 - Finalise the assessment policy		7 440	-	-
105A80 - Source new clients		600 000	600 000	720 000
205A00 - Printing of the Performance Management Policy		30 000	-	-
205A10 - Centralise service charters printing		50 000	-	-
205A20 - Public launch of Public Service Charter		30 845	-	-
205A30 - Sensitise the public on Charters		40 000	-	-
405A00 - Review of retention policy		54 870	-	-
405A10 - Demarcation of Hardship areas		128 430	-	-
405A20 - Inspection of Government Houses		49 920	49 920	55 200
Grand Total	20 351 301 110	21 224 054 421	21 358 787 872	22 002 740 473

**Capital Estimates by Ministry and Location
2024/25 Budget**

MINISTRY/HEAD	APPROVED BUDGET 2023/24	PROPOSED BUDGET 2024/25	PROJECTIONS 2025/26	PROJECTIONS 2026/27
301 - Agriculture, Food Security and Nutrition	34 356 535	89 627 707	96 529 236	107 810 010
01 - Maseru	33 300 975	63 155 431	69 500 065	76 987 415
02 - Butha-Buthe	54 600	2 717 883	3 619 711	4 072 725
03 - Leribe	349 850	9 919 210	9 675 850	10 178 360
04 - Berea	207 600	5 636 382	9 807 382	12 606 532
05 - Mafeteng	135 130	332 820	375 050	413 800
06 - Mohale's Hoek		3 077 000	-	-
07 - Quthing	192 180	2 735 195	2 735 185	2 735 185
08 - Qacha's Nek		280 930	247 180	247 180
09 - Thaba-Tseka	53 200	1 230 313	-	-
10 - Mokhotlong	63 000	542 542	568 813	568 813
302 - Health	29 587 656	21 392 566	21 274 871	22 394 827
01 - Maseru	22 451 150	13 392 670	13 231 210	14 365 390
02 - Butha-Buthe	1 009 035	783 730	784 480	795 885
03 - Leribe	1 819 765	1 569 880	1 579 880	1 579 880
04 - Berea	495 900	898 920	910 920	911 640
05 - Mafeteng	1 481 896	2 445 750	2 445 750	2 445 750
06 - Mohale's Hoek	767 845	771 250	771 250	771 250
07 - Quthing	606 825	618 825	618 825	618 825
08 - Qacha's Nek	383 400	363 225	363 225	363 225
10 - Mokhotlong	571 840	548 316	569 331	542 982
303 - Education and Training	4 691 125	3 992 000	4 613 400	9 649 440
01 - Maseru	4 194 125	3 992 000	4 613 400	9 649 440
09 - Thaba-Tseka	497 000	-	-	-
304 - Finance and Development Planning	21 144 036 360	21 353 746 457	21 364 387 313	22 449 163 878
01 - Maseru	21 143 257 800	21 352 939 709	21 363 540 209	22 447 897 890
02 - Butha-Buthe	90 000	91 800	96 396	101 208
03 - Leribe	160 000	163 200	171 372	179 928
04 - Berea	175 050	178 560	187 488	196 848
05 - Mafeteng	145 000	160 500	168 528	176 952
06 - Mohale's Hoek	53 500	54 576	57 300	60 168
07 - Quthing	54 310	55 404	58 176	61 080
08 - Qacha's Nek	29 000	29 580	31 056	4 500
09 - Thaba-Tseka	26 700	27 228	28 596	29 796
10 - Mokhotlong	45 000	45 900	48 192	455 508
305 - Trade, Industry and Business Development	10 836 261	8 834 540	9 285 052	9 703 516
01 - Maseru	10 836 261	6 362 040	6 716 762	7 092 868
02 - Butha-Buthe		264 000	272 790	282 107
03 - Leribe		649 500	676 620	702 367
04 - Berea		239 000	245 150	195 489
05 - Mafeteng		474 500	494 780	516 277
06 - Mohale's Hoek		231 000	239 670	248 860
07 - Quthing		228 000	237 720	248 023
08 - Qacha's Nek		165 000	171 960	179 338
09 - Thaba-Tseka		107 500	111 700	116 152
10 - Mokhotlong		114 000	117 900	122 034
306 - Gender, Youth and Social Development	425 670	1 008 218	1 008 218	1 008 218
01 - Maseru	212 000	1 008 218	1 008 218	1 008 218
07 - Quthing	213 670	-	-	-
307 - Law and Justice	3 908 685	3 877 740	4 075 390	4 161 789

MINISTRY/HEAD	APPROVED BUDGET 2023/24	PROPOSED BUDGET 2024/25	PROJECTIONS 2025/26	PROJECTIONS 2026/27
01 - Maseru	3 666 550	3 564 700	3 685 800	3 756 900
02 - Butha-Buthe	19 200	20 000	20 000	25 000
03 - Leribe	49 000	39 000	39 000	39 000
04 - Berea	15 600	15 600	15 600	15 600
05 - Mafeteng	11 200	11 200	11 200	11 200
06 - Mohale's Hoek	58 000	118 500	227 000	233 000
07 - Quthing	25 000	17 150	17 150	17 150
08 - Qacha's Nek	14 600	43 700	11 750	12 301
09 - Thaba-Tseka	36 035	32 590	32 590	36 338
10 - Mokhotlong	13 500	15 300	15 300	15 300
308 - Local Government, Chieftainship, Home Affairs and Police	35 382 479	37 774 962	34 933 444	35 071 438
01 - Maseru	25 047 180	18 994 862	20 113 061	20 490 800
02 - Butha-Buthe	505 050	1 611 665	1 640 940	1 682 180
03 - Leribe	2 265 982	2 625 240	2 705 440	2 784 440
04 - Berea	725 615	6 493 201	3 496 825	2 952 525
05 - Mafeteng	1 800 700	2 505 540	1 546 300	1 584 200
06 - Mohale's Hoek	1 090 230	1 760 460	1 811 403	1 869 275
07 - Quthing	303 019	1 400 020	1 253 370	1 282 120
08 - Qacha's Nek	510 975	857 500	873 302	889 544
09 - Thaba-Tseka	485 778	617 518	615 548	626 698
10 - Mokhotlong	2 647 950	908 956	877 256	909 656
310 - Information, Communications, Technology and Innovation	19 060 950	19 030 475	-	-
01 - Maseru	19 060 950	19 030 475	-	-
311 - Directorate on Corruption and Economic Offences		60 000	61 200	74 400
01 - Maseru		60 000	61 200	74 400
312 - Foreign Affairs and International Relations		660 000	660 000	660 000
01 - Maseru		660 000	660 000	660 000
313 - Public Works and Transport	32 402 457	36 177 056	36 361 386	36 601 712
01 - Maseru	19 595 997	23 811 456	23 995 786	24 236 112
02 - Butha-Buthe	2 081 234	1 071 000	1 071 000	1 071 000
03 - Leribe	4 042 158	5 870 000	5 870 000	5 870 000
04 - Berea	447 641	1 046 900	1 046 900	1 046 900
05 - Mafeteng	1 259 358	1 142 400	1 142 400	1 142 400
06 - Mohale's Hoek	2 837 135	2 278 800	2 278 800	2 278 800
07 - Quthing	333 156	279 000	279 000	279 000
08 - Qacha's Nek	305 420	133 200	133 200	133 200
09 - Thaba-Tseka	1 400 572	173 000	173 000	173 000
10 - Mokhotlong	99 786	371 300	371 300	371 300
314 - Environment and Forestry	178 500	406 576	454 592	483 570
01 - Maseru	20 000	-	-	-
02 - Butha-Buthe	118 250	388 700	412 022	436 744
08 - Qacha's Nek	40 250	17 876	42 570	46 826
315 - Natural Resources	2 783 916 267	2 050 267 267	3 357 594 416	3 386 314 522
01 - Maseru	2 783 916 267	2 050 267 267	3 357 594 416	3 386 314 522
316 - Labour and Employment	19 369 838	14 550 480	16 506 380	16 444 480
00 - NA	-			
01 - Maseru	19 116 158	14 452 000	16 407 500	16 345 600
06 - Mohale's Hoek	253 680	98 480	98 880	98 880
317 - Judiciary	3 111 500	3 119 651	3 253 701	3 419 421
01 - Maseru	1 419 500	812 508	860 178	910 708

MINISTRY/HEAD	APPROVED BUDGET 2023/24	PROPOSED BUDGET 2024/25	PROJECTIONS 2025/26	PROJECTIONS 2026/27
02 - Butha-Buthe	161 000	213 000	262 200	286 800
03 - Leribe	272 000	994 800	994 800	994 800
04 - Berea	165 000	218 700	237 582	268 517
05 - Mafeteng	280 000	159 000	131 580	134 212
06 - Mohale's Hoek	187 000	235 295	249 840	267 338
07 - Quthing	97 000	56 448	59 388	62 502
08 - Qacha's Nek	106 000	38 664	41 276	45 919
09 - Thaba-Tseka	254 000	207 036	219 457	232 626
10 - Mokhotlong	170 000	184 200	197 400	216 000
318 - Independent Electoral Commission	304 000	962 000	3 079 000	1 018 000
01 - Maseru	304 000	962 000	3 079 000	1 018 000
337 - Defence	5 500 000	-	-	-
01 - Maseru	5 500 000	-	-	-
341 - Energy		482 770 868	544 023 511	586 444 927
01 - Maseru		482 770 868	544 023 511	586 444 927
342 - Tourism, Sports, Arts and Culture		4 272 263	4 272 263	4 272 263
01 - Maseru		3 297 035	3 297 035	3 297 035
02 - Butha-Buthe		107 748	107 748	107 748
03 - Leribe		193 944	193 944	193 944
04 - Berea		128 340	128 340	128 340
05 - Mafeteng		155 304	155 304	155 304
06 - Mohale's Hoek		90 000	90 000	90 000
07 - Quthing		84 600	84 600	84 600
08 - Qacha's Nek		81 696	81 696	81 696
09 - Thaba-Tseka		61 200	61 200	61 200
10 - Mokhotlong		72 396	72 396	72 396
343 - Public Service		7 447 076	8 301 780	9 125 964
01 - Maseru		7 447 076	8 301 780	9 125 964
Grand Total	24 127 068 283	24 139 977 901	25 510 675 154	26 683 822 374

**GOL Capital Estimates
2024/25 Budget**

MINISTRIES	APPROVED BUDGET 2023/24	PROPOSED BUDGET 2024/25	PROJECTIONS 2025/26	PROJECTIONS 2026/27
301 - Agriculture, Food Security and Nutrition	17 700 000	20 799 358	8 813 801	12 789 154
302 - Health	292 600 000	234 132 791	313 878 727	338 878 726
303 - Education and Training	20 200 000	10 199 999	40 000 000	100 000 000
304 - Finance and Development Planning	112 481 665	107 000 000	112 022 025	113 000 000
305 - Trade, Industry and Business Development	256 000 000	389 000 000	250 000 000	220 000 000
306 - Gender, Youth and Social Development	16 400 353	-	-	-
307 - Law and Justice	5 000 000	15 000 000	20 000 000	25 000 000
308 - Local Government, Chieftainship, Home Affairs and Police	457 800 000	381 300 000	552 638 755	559 373 792
Innovation	10 000 000	57 999 999	116 082 724	163 153 793
312 - Foreign Affairs and International Relations	794 000 000	930 500 000	816 600 000	1 066 000 000
313 - Public Works and Transport	6 400 000	2 400 000	2 900 000	2 900 000
314 - Environment and Forestry	288 963 956	188 000 000	242 000 000	264 000 000
315 - Natural Resources	210 000 000	20 000 000	250 000 000	100 000 000
319 - His Majesty's Office	20 000 000	20 000 000	-	-
335 - National Security Services	183 000 000	140 000 000	-	-
339 - Senate	332 000 000	332 000 000	465 466 465	549 868 453
341 - Energy	50 000 000	50 000 000	100 000 000	130 000 000
342 - Tourism, Sports, Arts and Culture				
Grand Total	2 690 545 974	2 934 332 146	3 344 402 496	3 685 963 917

**Donor Grants Capital Estimates
2024/25 Budget**

MINISTRIES	APPROVED BUDGET 2023/24	PROPOSED BUDGET 2024/25	PROJECTIONS 2025/26	PROJECTIONS 2026/27
301 - Agriculture, Food Security and Nutrition	28 202 316	77 788 468	46 555 760	28 614 334
302 - Health	216 867 256	660 404 974	624 913 758	656 402 442
303 - Education and Training	90 222 478	113 779 672	22 387 967	11 460 000
304 - Finance and Development Planning	448 904 705	1 381 000 327	1 442 976 673	1 414 363 731
305 - Trade, Industry and Business Development	6 848 000	14 362 812	-	-
306 - Gender, Youth and Social Development	3 000 000	3 000 000	5 000 000	3 000 000
308 - Local Government, Chieftainship, Home Affairs and Police		104 497 380	-	-
313 - Public Works and Transport		313 504 220	318 846 157	306 347 211
314 - Environment and Forestry	47 634 917	78 295 237	49 782 016	35 090 084
315 - Natural Resources	183 989 100	336 112 514	237 251 988	-
341 - Energy		181 944 262	27 617 950	27 000 000
Grand Total	1 025 668 772	3 264 689 867	2 775 332 269	2 482 277 801

**Donor Loans Capital Estimates
2024/25 Budget**

MINISTRIES	APPROVED BUDGET 2023/24	PROPOSED BUDGET 2024/25	PROJECTIONS 2025/26	PROJECTIONS 2026/27
301 - Agriculture, Food Security and Nutrition	506 953 964	700 151 341	332 778 000	244 035 999
302 - Health	431 347 605	272 004 929	71 008 718	-
304 - Finance and Development Planning	48 512 957	127 825 533	59 690 275	50 004 400
305 - Trade, Industry and Business Development	87 187 900	87 949 800	-	-
306 - Gender, Youth and Social Development		95 353 000	80 034 300	62 316 730
310 - Information, Communications, Technology and Innovation		166 438 902	4 666 220	-
313 - Public Works and Transport	376 327 240	-	-	-
314 - Environment and Forestry	16 670 383	79 307 277	-	-
315 - Natural Resources	1 140 217 195	1 384 788 724	1 487 492 785	1 676 820 324
341 - Energy		582 317 778	636 357 417	640 694 612
Grand Total	2 607 217 244	3 496 137 283	2 672 027 716	2 673 872 065

**Capital Estimates by Ministry and Source of Funding
Budget 2024/25**

MINISTRIES	APPROVED BUDGET 2023/24	DONOR GRANTS	DONOR LOANS	GOL CAP	TOTAL
301 - Agriculture, Food Security and Nutrition	552 856 280	77 788 468	700 151 341	20 799 358	798 739 167
302 - Health	940 814 861	660 404 974	272 004 929	234 132 791	1 166 542 694
303 - Education and Training	110 422 478	113 779 672		10 199 999	123 979 671
304 - Finance and Development Planning	609 899 327	1 381 000 327	127 825 533	107 000 000	1 615 825 861
305 - Trade, Industry and Business Development	350 035 900	14 362 812	87 949 800	389 000 000	491 312 612
306 - Gender, Youth and Social Development	19 400 353	3 000 000	95 353 000	-	98 353 000
307 - Law and Justice	5 000 000			15 000 000	15 000 000
308 - Local Government, Chieftainship, Home Affairs and Police	457 800 000	104 497 380		381 300 000	485 797 380
310 - Information, Communications, Technology and Innovation	10 000 000		166 438 902	57 999 999	224 438 901
312 - Foreign Affairs and International Relations				36 000 000	36 000 000
313 - Public Works and Transport	1 170 327 240	313 504 220	-	930 500 000	1 244 004 220
314 - Environment and Forestry	70 705 300	78 295 237	79 307 277	2 400 000	160 002 513
315 - Natural Resources	1 613 170 251	336 112 514	1 384 788 724	188 000 000	1 908 901 238
317 - Judiciary	-				
319 - His Majesty's Office	210 000 000			20 000 000	20 000 000
335 - National Security Services	20 000 000			20 000 000	20 000 000
339 - Senate	183 000 000			140 000 000	140 000 000
341 - Energy		181 944 262	582 317 778	332 000 000	1 096 262 040
342 - Tourism, Sports, Arts and Culture				50 000 000	50 000 000
Grand Total	6 323 431 990	3 264 689 867	3 496 137 283	2 934 332 146	9 695 159 296

Capital Projects Budget 2024/25

MINISTRIES	APPROVED BUDGET	PROPOSED	PROJECTIONS	PROJECTIONS
	2023/24	BUDGET 2024/25	2025/26	2026/27
301 - Agriculture, Food Security and Nutrition	552 856 280	798 739 167	388 147 561	285 439 488
DONOR GRANTS	28 202 316	77 788 468	46 555 760	28 614 334
0478 - Wool and Mohair Promotion Project	15 463 100	-	-	-
2105 - Smallholder Agriculture Development Project 2	12 739 216	70 588 468	39 355 760	21 414 334
2502 - Wool and Mohair Value Chain Competitiveness Project (WomCop)		7 200 000	7 200 000	7 200 000
DONOR LOANS	506 953 964	700 151 341	332 778 000	244 035 999
0478 - Wool and Mohair Promotion Project	43 506 300	-	-	-
2105 - Smallholder Agriculture Development Project 2	333 447 664	238 580 941	268 310 360	213 568 456
2106 - Agricultural Productivity Programme for Southern Africa (APPSA)	130 000 000	364 052 400	15 210 000	-
2502 - Wool and Mohair Value Chain Competitiveness Project (WomCop)		97 518 000	49 257 640	30 467 543
GOL CAPX	17 700 000	20 799 358	8 813 801	12 789 154
0478 - Wool and Mohair Promotion Project	11 000 000	-	-	-
2105 - Smallholder Agriculture Development Project 2	5 200 000	14 080 923	6 645 555	10 620 908
2106 - Agricultural Productivity Programme for Southern Africa (APPSA)	1 500 000	4 495 051	-	-
2502 - Wool and Mohair Value Chain Competitiveness Project (WomCop)		2 223 384	2 168 246	2 168 246
302 - Health	940 814 861	1 166 542 694	1 009 801 203	995 281 168
DONOR GRANTS	216 867 256	660 404 974	624 913 758	656 402 442
0009 - Health Sector Reform	45 000 000	45 000 000	47 250 000	48 037 500
0012 - Support to TB control Programme	20 404 574	442 226 052	400 637 299	422 571 760
0332 - Support to Immunisation	18 161 230	45 360 631	44 987 375	47 236 744
0337 - Support to Laboratory Services	121 125 311	122 528 651	128 655 084	135 087 838
0338 - Support to Reproductive Health	3 384 000	5 220 000	3 384 000	3 468 600
9042 - M-Mama Lesotho -An Emergency Transportation System	8 792 141	69 640	-	-
DONOR LOANS	431 347 605	272 004 929	71 008 718	-
0538 - Southern African TB and Health Systems	254 041 320	-	-	-
2305 - Lesotho Covid 19- Emergency Preparedness	79 270 080	139 759 659	-	-
9041 - Lesotho Nutrition and Health System Strengthening	98 036 205	132 245 270	71 008 718	-
GOL CAPX	292 600 000	234 132 791	313 878 727	338 878 726
0012 - Support to TB control Programme	21 015 984	4 141 224	5 544 840	14 507 550
0332 - Support to Immunisation	11 878 727	15 137 207	20 288 257	13 383 117
0497 - Construction of Maseru District Hospital	40 330 032	26 121 600	-	-
0498 - Construction of Cancer Treatment Centre	218 137 177	182 816 988	288 045 629	310 988 059
9042 - M-Mama Lesotho -An Emergency Transportation System	1 238 080	5 915 773	-	-
303 - Education and Training	110 422 478	123 979 671	62 387 967	111 460 000
DONOR GRANTS	90 222 478	113 779 672	22 387 967	11 460 000
0027 - Basic Education and Adolescent Development (Eduaids)	3 000 000	4 500 000	4 500 005	4 500 000
2004 - IMPROVEMENT OF SECONDARY SCHOOLS	46 400 000	46 400 000	11 600 000	6 960 000
2302 - Basic Education Strengthening Project	40 822 478	62 879 672	6 287 962	-
GOL CAPX	20 200 000	10 199 999	40 000 000	100 000 000
0016 - Free Primary Education (classrooms)	10 000 000	6 795 986	19 999 999	49 999 999
0018 - Construction of Secondary Schools	10 000 000	3 204 013	19 800 000	49 800 000
2103 - IMPROVEMENT OF SECONDARY SCHOOLS (counterpart)	200 000	200 000	200 001	200 000
304 - Finance and Development Planning	609 899 327	1 615 825 861	1 614 688 974	1 577 368 130
DONOR GRANTS	448 904 705	1 381 000 327	1 442 976 673	1 414 363 731
0036 - Support for HIV/AIDS	448 904 705	441 659 029	402 836 886	424 980 760
2505 - Cooperation Facility Project		16 000 000	16 000 000	16 000 000

MINISTRIES	APPROVED BUDGET	PROPOSED	PROJECTIONS	PROJECTIONS
	2023/24	BUDGET 2024/25	2025/26	2026/27
2506 - Millenium Challenge Compact		923 341 298	1 024 139 787	973 382 971
DONOR LOANS	48 512 957	127 825 533	59 690 275	50 004 400
0528 - Tax Modernisation Programme	48 512 957	40 517 482	-	-
2407 - Institutional Support Project for Debt and Expenditure Management (ISPDEM)		20 581 065	9 690 275	-
2501 - Lesotho Public Sector Foundations for Service Delivery		66 726 987	50 000 000	50 004 400
GOL CAPX	112 481 665	107 000 000	112 022 025	113 000 000
0035 - Border Post Infrastructure Refurbishment	16 000 000	8 093 000	20 000 000	20 000 000
0036 - Support for HIV/AIDS	10 000 000	15 000 000	13 100 000	15 100 000
0528 - Tax Modernisation Programme	15 000 000	8 000 000	-	-
0560 - Consultancies and Studies	70 000 000	65 000 000	70 000 000	70 000 000
2407 - Institutional Support Project for Debt and Expenditure Management (ISPDEM)	1 481 665	3 007 000	1 022 025	-
2501 - Lesotho Public Sector Foundations for Service Delivery		1 900 000	1 900 000	1 900 000
2506 - Millenium Challenge Compact		6 000 000	6 000 000	6 000 000
305 - Trade, Industry and Business Development	350 035 900	491 312 612	250 000 000	220 000 000
DONOR GRANTS	6 848 000	14 362 812	-	-
2402 - Lesotho Competitiveness and Financial Inclusion Project	6 848 000	14 362 812	-	-
DONOR LOANS	87 187 900	87 949 800	-	-
2402 - Lesotho Competitiveness and Financial Inclusion Project	87 187 900	87 949 800	-	-
GOL CAPX	256 000 000	389 000 000	250 000 000	220 000 000
0361 - Development of Semonkong Visitor Centre	1 000 000	-	-	-
0434 - Capacity Building to SMME's		2 500 000	3 555 120	15 337 740
0452 - Standard & Quality Infrastructure	1 300 000	85 663 360	93 692 684	127 517 684
0507 - Tikoe Industrial Infrastructure phase 3	100 000 000	150 000 000	117 805 620	50 000 000
0521 - Belo Industrial Infrastructure	150 000 000	140 000 000	25 000 000	15 000 000
0535 - Refurbishment of Lesotho Cooperative College	2 500 000	3 000 000	4 600 000	6 700 000
2016 - Refurbishment of BEDCO Estates		5 000 000	2 000 000	-
2202 - New and Cashless Services for One Stop Business Facilitation Centre (OBFC)	1 200 000	2 836 640	3 346 576	5 444 576
306 - Gender, Youth and Social Developement	19 400 353	98 353 000	85 034 300	65 316 730
DONOR GRANTS	3 000 000	3 000 000	5 000 000	3 000 000
0308 - Ophans and Vulnarable children	3 000 000	3 000 000	5 000 000	3 000 000
DONOR LOANS		95 353 000	80 034 300	62 316 730
2403 - Pathways to Sustainable Livelihoods Project (PSLP)		95 353 000	80 034 300	62 316 730
GOL CAPX	16 400 353	-	-	-
0446 - National Museum & Art Gallery	16 400 353	-	-	-
307 - Law and Justice	5 000 000	15 000 000	20 000 000	25 000 000
GOL CAPX	5 000 000	15 000 000	20 000 000	25 000 000
0503 - Refurbishment of Correctional Institutions	5 000 000	10 500 000	10 000 000	16 000 000
2503 - Lesotho Correctional Service Self-Sufficiency Project		4 500 000	10 000 000	9 000 000
308 - Local Government, Chieftainship, Home Affairs and Police	457 800 000	485 797 380	552 638 755	559 373 792
DONOR GRANTS		104 497 380	-	-
0107 - Urban Roads Upgrading		97 302 725	-	-
2507 - Local Climate Adaptive Living Facility Program (LoCAL)		7 194 655	-	-
GOL CAPX	457 800 000	381 300 000	552 638 755	559 373 792
0104 - Development Fund For Councils	20 000 000	26 000 001	49 735 999	80 000 000
0107 - Urban Roads Upgrading	150 000 000	150 000 000	185 340 000	232 670 000
0109 - Development of Rural Community Roads	100 000 000	100 000 000	154 200 000	160 000 000
0111 - Local Government Infrastructure	4 800 000	4 800 000	5 000 000	930 000
0113 - Principal Chiefs Offices	5 000 000	5 000 000	10 000 000	4 000 000
0114 - Solid Waste Management (MCC)	3 000 000	5 000 000	8 000 000	8 000 000
0391 - Solid Waste Management for Urban Councils	5 000 000	10 500 000	20 862 756	23 273 793

MINISTRIES	APPROVED BUDGET	PROPOSED	PROJECTIONS	PROJECTIONS
	2023/24	BUDGET 2024/25	2025/26	2026/27
0394 - Renovation/Construction of Police Stations	20 000 000	20 000 000	29 500 000	500 000
2406 - Districts Bus Terminals	150 000 000			
2406 - Districts Bus Terminals		60 000 000	90 000 000	50 000 000
310 - Information, Communications, Technology and Innovation	10 000 000	224 438 901	120 748 944	163 153 793
DONOR LOANS		166 438 902	4 666 220	-
0480 - E-Government		166 438 902	4 666 220	-
GOL CAPX	10 000 000	57 999 999	116 082 724	163 153 793
0348 - Transforming Broadcasting Mode	5 000 000	29 803 700	51 131 548	30 786 213
0480 - E-Government	5 000 000	17 000 000	14 951 176	12 367 580
0490 - Broadcasting Building		11 196 299	50 000 000	120 000 000
312 - Foreign Affairs and International Relations		36 000 000	54 000 000	41 000 000
GOL CAPX		36 000 000	54 000 000	41 000 000
0554 - Indent House		36 000 000	54 000 000	41 000 000
313 - Public Works and Transport	1 170 327 240	1 244 004 220	1 135 446 157	1 372 347 211
DONOR GRANTS		313 504 220	318 846 157	306 347 211
0399 - Pavement Strengthening-Paved Roads		310 504 220	160 002 078	138 251 483
0400 - Pavement Strengthening-Unpaved Roads		3 000 000	158 844 079	168 095 728
DONOR LOANS	376 327 240	-	-	-
0517 - Transport Infrastructure Connectivity Project	157 327 240	-	-	-
0555 - Mpiti-Sehlabathebe Road	219 000 000	-	-	-
GOL CAPX	794 000 000	930 500 000	816 600 000	1 066 000 000
0399 - Pavement Strengthening-Paved Roads	100 000 000	189 396 000	171 265 038	157 136 701
0400 - Pavement Strengthening-Unpaved Roads	110 000 000	223 803 993	176 504 960	453 250 098
0432 - Cross Border Bus Stop		3 000 000	20 000 000	20 000 000
0517 - Transport Infrastructure Connectivity Project	3 000 000	4 000 000	-	-
0555 - Mpiti-Sehlabathebe Road	300 000 000	112 000 000	600 000	-
0556 - Marakabei MonontÅ;a Raod	220 000 000	292 300 005	1 100 000	-
0557 - Thaba-Tseka-Katse Road		22 000 000	412 720 000	413 483 200
2101 - Moshoeshoe I Rehabilitation (Runway Rehabilitation)	51 700 000	50 000 002	10 820 002	11 920 001
9057 - Construction of Office Park And Residence Maintenance	9 300 000	34 000 000	23 590 000	10 210 000
314 - Environment and Forestry	70 705 300	160 002 513	52 682 016	37 990 084
DONOR GRANTS	47 634 917	78 295 237	49 782 016	35 090 084
0513 - Improvement of Early Warning System II	27 934 994	29 863 005	18 018 186	8 689 186
0514 - Hydro-Chlorofluoro Carbons Phase out Management	2 527 200	5 617 009	3 549 450	2 650 250
0564 - Disposal Of PCB Oils contained in transformers and disposal of capacitors containing PCB in Southern Africa	240 000	-	-	-
2006 - Promotion of Best Available Technologies /Best Environmental Practices (BAT/BEP) to reduce Unintentionally produced Persistent Organic Pollutants (uPOPs) releases from waste open burning Coordination	822 800	-	-	-
2107 - Promoting conservation, sustainable utilisation and equitable sharing from Lesotho's medicinal plants for improved livelihoods	11 705 541	-	-	-
2304 - Regeneration of Landscapes and Livelihoods (ROLL)	4 404 382	10 417 123	2 782 320	2 062 000
2404 - integrated Watershed Management for Improved agro-pastoral livelihoods in the Sebapala sub-catchment		23 367 232	25 100 060	21 423 048
2405 - Strengthening Lesothoâ€™s capacity to advance the National Adaptation Planning process		9 030 868	332 000	265 600
DONOR LOANS	16 670 383	79 307 277	-	-
2304 - Regeneration of Landscapes and Livelihoods (ROLL)	16 670 383	79 307 277	-	-
GOL CAPX	6 400 000	2 400 000	2 900 000	2 900 000
0513 - Improvement of Early Warning System II	200 000	200 000	-	-
0514 - Hydro-Chlorofluoro Carbons Phase out Management	200 000	200 000	400 000	400 000

MINISTRIES	APPROVED BUDGET 2023/24	PROPOSED BUDGET 2024/25	PROJECTIONS 2025/26	PROJECTIONS 2026/27
2304 - Regeneration of Landscapes and Livelihoods (ROLL)	6 000 000	2 000 000	2 500 000	2 500 000
315 - Natural Resources	1 613 170 251	1 908 901 238	1 966 744 773	1 940 820 323
DONOR GRANTS	183 989 100	336 112 514	237 251 988	-
0510 - Lesotho Lowlands Water Supply & Sanitation	41 218 800	54 096 000	-	-
0552 - Integrated Catchment Management (ICM)	126 910 000	282 016 514	237 251 988	-
2108 - Scaling Up Renewable Energy and Energy Efficiency Programme(SREP): (Lesotho Renewable Energy and Energy Access Project LREEAP)	15 860 300	-	-	-
DONOR LOANS	1 140 217 195	1 384 788 724	1 487 492 785	1 676 820 324
0510 - Lesotho Lowlands Water Supply & Sanitation	45 655 800	-	-	-
0550 - Lesotho Low Lands Water Supply Scheme	378 060 674	643 779 784	921 537 698	1 080 651 376
0551 - Greater Maseru Water Supply	317 393 413	343 070 391	-	-
2108 - Scaling Up Renewable Energy and Energy Efficiency Programme(SREP): (Lesotho Renewable Energy and Energy Access Project LREEAP)	175 186 600	-	-	-
2109 - Ramarothole 70MW Solar Generation Project	139 099 808	-	-	-
2201 - LESOTHO LOWLANDS WATER DEVELOPMENT PROJECT PHASE III	84 820 900	397 938 549	565 955 087	596 168 948
GOL CAPX	288 963 956	188 000 000	242 000 000	264 000 000
0080 - Village Water Supply	7 000 000	7 000 000	8 960 000	9 766 400
0136 - Rural Electrification	50 000 000	-	-	-
0139 - Rural Water Supply and Sanitation	70 000 000	70 000 000	91 600 000	97 664 000
0510 - Lesotho Lowlands Water Supply & Sanitation	10 000 000	13 000 209	16 640 251	18 137 875
0550 - Lesotho Low Lands Water Supply Scheme	18 963 956	26 065 803	33 364 250	36 367 033
0551 - Greater Maseru Water Supply	16 000 000	20 000 000	25 600 000	27 904 000
0552 - Integrated Catchment Management (ICM)	20 000 000	23 935 089	29 996 907	34 696 625
2108 - Scaling Up Renewable Energy and Energy Efficiency Programme(SREP): (Lesotho Renewable Energy and Energy Access Project LREEAP)	2 000 000	-	-	-
2109 - Ramarothole 70MW Solar Generation Project	80 000 000	-	-	-
2201 - LESOTHO LOWLANDS WATER DEVELOPMENT PROJECT PHASE III	15 000 000	27 998 899	35 838 592	39 464 067
319 - His Majesty's Office	210 000 000	20 000 000	250 000 000	100 000 000
GOL CAPX	210 000 000	20 000 000	250 000 000	100 000 000
0095 - Construction of Royal Palace	210 000 000	20 000 000	250 000 000	100 000 000
335 - National Security Services	20 000 000	20 000 000	-	-
GOL CAPX	20 000 000	20 000 000	-	-
9060 - NSS Headquarters	20 000 000	20 000 000	-	-
339 - Senate	183 000 000	140 000 000	-	-
GOL CAPX	183 000 000	140 000 000	-	-
0357 - Senate Office	183 000 000	140 000 000	-	-
341 - Energy		1 096 262 040	1 129 441 832	1 217 563 065
DONOR GRANTS		181 944 262	27 617 950	27 000 000
2108 - Scaling Up Renewable Energy and Energy Efficiency Programme(SREP): (Lesotho Renewable Energy and Energy Access Project LREEAP)		23 141 237	24 320 000	27 000 000
2504 - Rehabilitation and Upgrading of Katse 1.1MW Hydropower Plant		158 803 025	3 297 950	-
DONOR LOANS		582 317 778	636 357 417	640 694 612
0526 - National Electricity Infrastructure Development Project		150 000 000	-	-
2108 - Scaling Up Renewable Energy and Energy Efficiency Programme(SREP): (Lesotho Renewable Energy and Energy Access Project LREEAP)		312 417 778	130 379 417	86 919 612
2109 - Ramarothole 70MW Solar Generation Project		119 900 000	505 978 000	553 775 000

MINISTRIES	APPROVED BUDGET 2023/24	PROPOSED BUDGET 2024/25	PROJECTIONS 2025/26	PROJECTIONS 2026/27
GOL CAPX		332 000 000	465 466 465	549 868 453
0136 - Rural Electrification		246 071 168	388 307 814	464 065 402
2108 - Scaling Up Renewable Energy and Energy Efficiency Programme(SREP): (Lesotho Renewable Energy and Energy Access Project LREEAP)		9 600 000	10 080 000	10 000 000
2109 - Ramarothole 70MW Solar Generation Project		50 000 000	66 793 051	75 803 051
2504 - Rehabilitation and Upgrading of Katse 1.1MW Hydropower Plant		26 328 832	285 600	-
342 - Tourism, Sports, Arts and Culture		50 000 000	100 000 000	130 000 000
GOL CAPX		50 000 000	100 000 000	130 000 000
0446 - National Museum & Art Gallery		50 000 000	100 000 000	130 000 000
Grand Total	6 323 431 990	9 695 159 296	8 791 762 482	8 842 113 783

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