



THE KINGDOM OF LESOTHO

**MINISTRY OF FINANCE AND
DEVELOPMENT PLANNING**

**BUDGET ESTIMATES BOOK
FOR 2024/2025 FISCAL YEAR**

"Building Resilience, Fostering Growth"



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Kingdom of Lesotho

Total For Ministries
Budget Summary - 2024/2025

Maloti in Thousands

	Actuals 2022/2023	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
REVENUE						
Recurrent Revenue						
11 Taxes	8,044,258	11,007,127	11,007,127	9,714,117	10,465,630	11,379,501
14 Other Revenue	3,162,558	2,937,039	2,937,039	2,838,939	3,953,089	4,032,560
15 Sacu Receipts	5,399,532	10,148,438	10,148,438	11,548,037	11,091,755	11,271,560
21 Disposal Of Financial Assets	20,388	34,464	34,464	38,685	0	0
23 Disposal Of Non Financial Assets	77	0	0	200	200	200
Total: Recurrent Revenue	16,626,812	24,127,068	24,127,068	24,139,978	25,510,673	26,683,820
Development Revenue						
13 Grants	0	1,025,669	1,025,669	3,264,690	2,754,695	2,502,899
Total: Development Revenue	0	1,025,669	1,025,669	3,264,690	2,754,695	2,502,899
TOTAL: REVENUE	16,626,812	25,152,737	25,152,737	27,404,668	28,265,368	29,186,719
EXPENDITURE						
Recurrent Expenditure						
GOL	16,483,417	20,350,670	20,055,033	21,221,077	21,441,263	22,078,944
41 Compensation Of Employees	7,811,480	8,541,382	8,539,770	8,678,818	8,583,990	8,686,558
42 Travel And Transport	421,157	417,766	434,533	524,181	530,899	541,954
43 Operating Costs	1,695,903	2,520,816	2,420,800	2,437,737	2,620,808	2,912,700
44 Other Use Of Goods And Services	0	0	0	333	0	0
46 Interest	577,005	1,036,566	966,216	1,006,785	1,104,281	1,211,551
47 Transfers	2,956,611	4,145,893	4,115,343	4,178,087	4,084,479	4,167,830
48 Other Expense	1,131,998	1,216,697	1,216,882	1,446,632	1,547,947	1,545,460
49 Losses	82,353	50,000	95,346	75,000	75,000	75,000
51 Acquisition Of Financial Assets	11,098	22,172	12,435	60,000	69,000	79,000
52 Acquisition Of Monetary Gold And Special Drawing Rights	33,939	2,819	0	3,000	3,100	3,400
53 Acquisition Of Non Financial Assets	11,715	42,870	86,756	133,282	110,502	114,026
59 Contingencies Fund	0	300,000	42,915	300,000	300,000	300,000
61 Repayment Of Domestic Liabilities	833,851	860,338	1,351,938	1,463,542	1,421,320	1,362,198
62 Repayments Of Foreign Liabilities	916,308	1,193,351	772,101	913,681	989,937	1,079,268
Donor Grant Funding	0	631	631	795	902	995
42 Travel And Transport	0	63	63	530	610	628
43 Operating Costs	0	568	568	265	292	367
Total: Recurrent Expenditure	16,483,417	20,351,301	20,055,664	21,221,872	21,442,164	22,079,939
Capital Expenditure						
GOL	1,068,950	2,690,546	665,304	2,934,332	3,418,327	3,833,090
41 Compensation Of Employees	79,427	109,489	7,844	141,487	147,165	170,816
42 Travel And Transport	11,550	22,932	16,221	70,771	90,423	99,338
43 Operating Costs	189,180	257,777	118,154	481,631	726,065	650,971
44 Other Use Of Goods And Services	0	17,000	14,000	22,899	42,384	62,823
47 Transfers	3,000	0	7,607	1,989	2,546	2,775
48 Other Expense	17,733	25,560	236	8,770	10,929	10,411
53 Acquisition Of Non Financial Assets	768,059	2,257,788	501,242	2,206,786	2,398,816	2,835,955
Donor Grant Funding	0	1,025,669	1,025,669	3,264,690	2,797,681	2,503,130
41 Compensation Of Employees	0	170,181	170,181	576,898	284,677	302,043
42 Travel And Transport	0	81,793	81,793	318,390	223,926	244,624
43 Operating Costs	0	443,326	443,326	1,270,293	1,663,043	1,589,552



Kingdom of Lesotho

Total For Ministries
Budget Summary - 2024/2025

Maloti in Thousands

	Actuals 2022/2023	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
44 Other Use Of Goods And Services	0	6,848	6,848	670	0	0
47 Transfers	0	47,352	47,352	30,844	8,065	5,620
48 Other Expense	0	2,407	2,407	9,682	9,896	10,430
53 Acquisition Of Non Financial Assets	0	273,761	273,761	1,057,913	608,073	350,861
Donor Loan Funding	0	2,607,217	2,607,217	3,496,137	2,686,508	2,673,872
41 Compensation Of Employees	0	129,726	129,726	107,552	40,836	20,053
42 Travel And Transport	0	153,894	153,894	108,075	129,645	127,934
43 Operating Costs	0	331,784	331,784	533,851	183,742	170,055
44 Other Use Of Goods And Services	0	87,188	87,188	0	0	0
53 Acquisition Of Non Financial Assets	0	1,904,626	1,904,626	2,746,659	2,332,285	2,355,830
Total: Capital Expenditure	1,068,950	6,323,432	4,298,190	9,695,159	8,902,516	9,010,093
TOTAL: EXPENDITURE	17,552,367	26,674,733	24,353,854	30,917,031	30,344,680	31,090,032



Kingdom of Lesotho

Ministries, Departments and Agencies Expenditure Allocation
For The Year /

Amount in Millions Maloti

Ministries, Departments and Agencies	Compensation of Employees	Goods and Services						Capital Expenditure			MDAs Total
		Operating Costs	Loses	Repay. Domestic liabilities	Repay. of Foreign Liabilitie s	Tranfers	Sub-Total	GOL	Donors	Sub-Total	
<hr/>											
<hr/>											
Total for											
<hr/>											
Total for											
<hr/>											
Grand Total											



Kingdom of Lesotho

REVENUE

*(Recurrent and
Development Revenue)*



Kingdom of Lesotho

Recurrent and Development Revenue Estimates By Ministry - 2024/2025

Amount in Maloti

Ministry	Actuals 2022/2023	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
Recurrent Revenue						
001 Ministry of Agriculture and Food Security	38,155,480	0	0	0	0	0
002 Ministry of Health	1,811,038	0	0	0	0	0
003 Ministry of Education and Training	2,338,421	0	0	0	0	0
004 Ministry of Finance	14,144,216,005	0	0	0	0	0
005 Ministry of Trade and Industry	8,679,427	0	0	0	0	0
006 Ministry of Development Planning	24,930	0	0	0	0	0
007 Ministry of Justice and Correctional Services	100,585	0	0	0	0	0
008 Ministry of Home Affairs	14,025,240	0	0	0	0	0
010 Ministry of Communication, Science and Technology	6,966,767	0	0	0	0	0
011 Ministry of Law and Constitutional Affairs	8,187,734	0	0	0	0	0
012 Ministry of Foreign Affairs and International Relations	314,308	0	0	0	0	0
013 Ministry of Public Works	437,328	0	0	0	0	0
015 Ministry of Energy and Meteorology	388,849,107	0	0	0	0	0
016 Ministry of Labour and Employment	8,506,150	0	0	0	0	0
017 Ministry of Tourism, Environment and Culture	3,796,162	0	0	0	0	0
037 Ministry of Defence	922,564	0	0	0	0	0
038 National Assembly	400	0	0	0	0	0
041 Independent Electoral Commission	1,637,200	0	0	0	0	0
042 Ministry of Local Government and Chieftainship	2,566,487	0	0	0	0	0
043 Ministry of Gender, Youth, Sports and Recreation	136,100	0	0	0	0	0
044 Ministry of the Public Service	7,158,600	0	0	0	0	0
045 Judiciary	1,490,899	0	0	0	0	0
046 Ministry of Social Development	53,500	0	0	0	0	0
048 Ministry of Mining	556,078,159	0	0	0	0	0
049 Ministry of Police and Public Safety	4,394,410	0	0	0	0	0
050 Ministry of Small Businesses Development, Cooperatives and Marketing	42,720	0	0	0	0	0
051 Ministry of Water	1,405,104,682	0	0	0	0	0
052 Ministry of Transport	20,622,667	0	0	0	0	0
301 Agriculture, Food Security and Nutrition	72	34,356,535	34,356,535	89,627,707	96,530,361	107,811,135
302 Health	0	29,587,656	29,587,656	21,392,566	21,269,371	22,389,327
303 Education and Training	0	4,691,125	4,691,125	3,992,000	4,613,400	9,649,440
304 Finance and Development Planning	27,105	21,144,036,360	21,144,036,360	21,353,746,458	21,364,387,313	22,449,163,878
305 Trade, Industry and Business Development	45,141	10,836,261	10,836,261	8,834,540	9,285,052	9,703,516
306 Gender, Youth and Social Development	0	425,670	425,670	1,008,218	1,008,218	1,008,218
307 Law and Justice	0	3,908,685	3,908,685	3,877,740	4,075,390	4,161,789



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308	Local Government, Chieftainship, Home Affairs & Poli	0	35,382,479	35,382,479	37,774,962	34,935,444	35,073,438	
310	Information, Communications, Technology & Innovation	5,114	19,060,950	19,060,950	19,030,475	0	0	
311	Directorate on Corruption and Economic Offences	0	0	0	60,000	61,200	74,400	
312	Foreign Affairs and International Relations	0	0	0	660,000	660,000	660,000	
313	Public Works and Transport	70,738	32,402,457	32,402,457	36,177,056	36,361,386	36,601,712	
314	Environment and Forestry	0	178,500	178,500	406,576	454,592	483,570	
315	Natural Resources	42,820	2,783,916,267	2,783,916,267	2,050,267,267	3,357,594,416	3,386,314,522	
316	Labour and Employment	0	19,369,838	19,369,838	14,550,480	16,506,380	16,444,480	
317	Judiciary	0	3,111,500	3,111,500	3,119,651	3,253,701	3,419,421	
318	Independent Electoral Commission	0	304,000	304,000	962,000	3,079,000	1,018,000	
337	Defence	4,300	5,500,000	5,500,000	0	0	0	
341	Energy	0	0	0	482,770,868	544,023,511	586,444,927	
342	Tourism, Sports, Arts and Culture	0	0	0	4,272,263	4,272,263	4,272,263	
343	Public Service	0	0	0	7,447,076	8,301,780	9,125,964	
Total Recurrent Revenue:			16,626,812,359	24,127,068,283	24,127,068,283	24,139,977,901	25,510,672,779	26,683,819,999
Development Revenue								
301	Agriculture, Food Security and Nutrition	0	28,202,316	28,202,316	77,788,468	46,555,760	28,614,334	
302	Health	0	216,867,256	216,867,256	660,404,974	582,258,047	656,490,848	
303	Education and Training	0	90,222,478	90,222,478	113,779,672	22,387,967	11,460,000	
304	Finance and Development Planning	0	448,904,706	448,904,706	1,381,000,327	1,442,676,674	1,414,363,731	
305	Trade, Industry and Business Development	0	6,848,000	6,848,000	14,362,812	0	0	
306	Gender, Youth and Social Development	0	3,000,000	3,000,000	3,000,000	5,000,000	3,000,000	
308	Local Government, Chieftainship, Home Affairs & Poli	0	0	0	104,497,380	0	0	
313	Public Works and Transport	0	0	0	313,504,220	341,164,719	326,879,752	
314	Environment and Forestry	0	47,634,917	47,634,917	78,295,237	49,782,016	35,090,084	
315	Natural Resources	0	183,989,100	183,989,100	336,112,514	237,251,988	0	
341	Energy	0	0	0	181,944,262	27,617,950	27,000,000	
Total Development Revenue:			0	1,025,668,773	1,025,668,773	3,264,689,866	2,754,695,121	2,502,898,749
Grand Total :			16,626,812,359	25,152,737,056	25,152,737,056	27,404,667,767	28,265,367,900	29,186,718,748



Kingdom of Lesotho

Revenue Estimates By Economic Class For the Year 2024/2025

Amounts in Maloti

Sub Head\ Economic Class	Actual 2022/2023	Approved 2023/2024	Revised 2023/2024	Budget 2024/2025	Projection 2025/2026	Projection 2026/2027
11 Taxes						
111101 Personal Income Tax	3,426,916,831	2,575,637,073	2,575,637,073	2,868,091,968	2,751,894,793	2,921,143,447
111201 Company Tax	487,628,751	2,111,041,418	2,111,041,418	1,046,884,536	1,130,242,504	1,199,755,344
111301 Withholding Tax	156,988,840	989,411,189	989,411,189	1,015,911,624	1,031,960,547	1,095,428,793
113101 Local Government Rates	0	4,725	4,725	58,320	58,320	58,320
114101 Value Added Tax	3,577,174,000	4,429,730,498	4,429,730,498	4,124,799,048	4,890,804,911	5,469,724,428
114201 Motor Vehicle Assurance	17,675,869	22,800,000	22,800,000	23,400,000	24,570,000	25,798,320
114202 Oil Levy	357,539,350	387,600,000	387,600,000	421,200,000	444,600,000	468,000,000
114205 Tobacco and Alcohol Levy	0	439,500,000	439,500,000	184,485,408	161,194,129	168,689,656
114401 Casino Licences	95,000	98,000	98,000	98,004	98,004	98,004
114402 Gaming Levy	0	24,177,394	24,177,394	7,129,656	7,512,051	7,512,051
114403 Guest Houses	26,270	107,600	107,600	83,592	83,592	83,592
114404 Hotels and Lodges	16,888	60,840	60,840	60,852	60,852	60,852
114405 Off Sales	574,242	1,044,380	1,044,380	1,034,484	1,034,484	1,034,484
114406 Restaurants and Canteens	89,816	339,360	339,360	339,360	339,360	339,360
114511 Drivers Licence Fee	8,878,855	9,428,723	9,428,723	9,545,200	9,545,200	9,545,200
114512 Motor Registration	12,750	0	0	0	0	0
114551 Club Licences	7,628	27,950	27,950	27,948	27,948	27,948
114553 Crops and Livestock Licences	385,240	637,450	637,450	518,100	530,100	537,400
114554 Diamond Dealers Licences	184,000	274,500	274,500	0	0	0
114556 Firearm Licences	551,550	2,127,160	2,127,160	682,600	735,030	787,160
114557 Herbalist Licences	28,150	16,180	16,180	18,160	18,160	18,160
114558 Industrial Licences	690,061	385,000	385,000	420,000	445,200	471,912
114559 Master's Fees	10,050	9,000	9,000	12,000	12,720	13,483
114560 Reservation Name - Society	131,040	135,000	135,000	120,000	140,000	160,000
114561 Trading Licences	3,481,969	3,173,179	3,173,179	3,704,000	3,926,240	4,102,634
114562 Registration & Licensing - P Hospital	49,750	9,000	9,000	37,500	37,500	37,500
114564 Registration & Licensing - Clinic	4,250	182,250	182,250	182,250	182,250	182,250
114567 Registration & Licensing - Lab	0	7,000	7,000	7,000	7,000	7,000
114568 Registration & Licensing - Med Out	0	8,000	8,000	8,000	8,000	8,000
114569 Registration & Licensing - Med Out	0	120,000	120,000	54,000	54,000	54,000
114571 Registration & Licensing - Ambulance	4,239,431	2,221,162	2,221,162	2,956,740	3,134,144	3,322,293
114572 Registration and Licensing-Medical Cannabis	0	5,640,000	5,640,000	2,000,000	2,000,000	2,000,000
116201 Stamp Duty	877,881	1,172,580	1,172,580	246,252	372,564	498,960
Total For Taxes	8,044,258,461	11,007,126,611	11,007,126,611	9,714,116,602	10,465,629,605	11,379,500,551
13 Grants						
131101 Current Donor Grants - Foreign Governments	0	486,000	486,000	403,492,186	248,039,955	4,500,000



Kingdom of Lesotho

Revenue Estimates By Economic Class For the Year 2024/2025

Amounts in Maloti

Sub Head\ Economic Class	Actual 2022/2023	Approved 2023/2024	Revised 2023/2024	Budget 2024/2025	Projection 2025/2026	Projection 2026/2027
13 Grants						
131201 Capital Donor Grants - Foreign Governments	0	222,214,331	222,214,331	1,009,108,530	1,076,839,847	1,017,766,019
132101 Current Donor Grants Multilateral Partners	0	67,708,300	67,708,300	516,949,495	447,083,363	486,434,410
132201 Capital Donor Grants Multilateral Partners	0	735,260,142	735,260,142	1,335,139,655	982,731,956	994,198,320
Total For Grants	0	1,025,668,773	1,025,668,773	3,264,689,866	2,754,695,121	2,502,898,749
14 Other Revenue						
141104 Interest Received from Financial Public Corporations	2,560,457	6,191,940	6,191,940	6,191,940	6,191,940	6,191,940
141105 Interest Received from Non Financial Public Corporations	12,741,025	12,083,747	12,083,747	11,761,977	11,761,977	11,761,977
141107 Interest - Deposits and Investments	0	0	0	900,000	3,000,000	960,000
141201 Dividends Received from Financial Public Corporations	24,581,904	36,227,904	36,227,904	64,145,000	66,146,000	70,908,510
141202 Dividends Received from Non Financial Public Corporations	3,876,824	123,876,824	123,876,824	9,501,000	9,976,050	10,737,353
141203 Dividends - Other	122,556,907	150,000,000	150,000,000	90,000,000	94,500,000	99,225,000
141501 Royalties	428,454,765	509,746,667	509,746,667	445,465,404	467,738,674	491,157,608
141502 Surface Rent	5,581,077	9,610,725	9,610,725	8,769,790	9,208,278	9,670,301
142101 Rand Monetary Compensation	361,222,143	157,153,310	157,153,310	395,200,000	164,647,230	168,626,172
143101 Electricity - Muela	12,101,917	84,000,000	84,000,000	36,600,000	73,200,000	73,200,000
143102 Water Royalties - LHDA	1,403,558,022	1,612,410,000	1,612,410,000	1,500,000,000	2,780,000,000	2,780,000,000
143201 Airworthiness	17,350	13,620	13,620	10,880	1,442	1,529
143202 Application of Trade Union	2,500	3,000	3,000	6,000	6,000	6,000
143203 Attestation Fees	182,425	120,000	120,000	252,000	255,000	258,000
143204 Births and Deaths Registration	10,940	0	0	0	0	0
143205 Building Permits	46,727	72,729	72,729	175,116	177,610	187,563
143206 Citizenship	2,096,000	500,000	500,000	150,000	150,000	150,000
143212 Flight Operations	17,850	15,390	15,390	15,100	16,006	16,965
143214 Importation	1,450,510	1,672,800	1,672,800	2,265,420	2,332,580	2,350,940
143215 Issue Of Employment Certificate	7,827,075	10,495,550	10,495,550	12,890,000	14,842,500	14,777,600
143216 Labour Agents Permits	3,000	60,000	60,000	120,000	120,000	120,000
143217 Regist of Land, Leases&Other Title Doc	569,340	1,540,225	1,540,225	5,086,235	1,078,875	564,233
143219 Motor Vehicle Inspection	5,482,035	10,679,040	10,679,040	9,137,920	9,137,920	9,137,920
143221 Passports	5,397,600	18,819,000	18,819,000	19,258,680	19,258,680	19,258,680
143222 Patent Fees	644	700	700	1,000	1,500	2,000
143224 Permits	6,136,775	5,248,101	5,248,101	5,561,576	5,914,547	5,988,752
143226 Registr. Of Cat. Construc	600,525	716,000	716,000	641,000	708,450	732,450
143227 Registr. Security C. &Gua.	425,960	586,000	586,000	673,500	734,400	811,600
143228 Temporary Air Service Permits	43,964	17,311	17,311	120,096	127,296	134,928



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Revenue Estimates By Economic Class For the Year 2024/2025

Amounts in Maloti

Sub Head\ Economic Class	Actual 2022/2023	Approved 2023/2024	Revised 2023/2024	Budget 2024/2025	Projection 2025/2026	Projection 2026/2027
14 Other Revenue						
143229 Trademarks, Births, Deaths	8,052,801	3,450,000	3,450,000	3,350,000	3,450,000	3,500,000
143231 Visas	1,403,800	800,000	800,000	1,841,000	2,030,000	1,922,000
143232 Radio and Television Broadcast Licences	0	0	0	7,500,000	0	0
143233 Membership Fee	1,320	0	0	0	0	0
143501 Abattoir Fees	8,387	7,042	7,042	9,854	9,854	9,854
143502 Airport Services Charge	366,440	571,200	571,200	1,121,160	1,188,432	1,259,736
143503 Ambulance Fees	5,860	124,700	124,700	224,350	224,350	224,550
143504 Application Fees	142,550	150,000	150,000	1,172,500	1,194,850	1,218,541
143505 ATS Products	0	2,000,000	2,000,000	10,000,000	0	0
143507 Band Hire	0	500,000	500,000	0	0	0
143508 College Fees	0	300,000	300,000	3,800,000	3,800,000	3,800,000
143509 Course Fees	0	1,000	1,000	117,000	117,000	117,000
143510 Court Fees	106,806	212,500	212,500	182,983	191,525	203,299
143511 Craft Centre	39,480	73,200	73,200	36,800	39,288	41,501
143512 Dental Fees	37,198	774,670	774,670	715,580	716,525	710,936
143513 Design Fees	200	600	600	500	1,000	1,500
143517 Examination Fees	63,000	88,800	88,800	772,600	772,600	772,600
143518 Farmers Training Centre	7,210	11,700	11,700	0	0	0
143521 Hire of Buildings and Structures	803,087	206,500	206,500	8,500	8,500	8,500
143523 In Patient Fees	(4,088)	7,408,825	7,408,825	5,755,470	5,755,650	5,755,650
143524 Identity Photographs	26,850	577,500	577,500	1,177,850	1,178,650	1,179,450
143525 Insurance Commission	1,566,585	1,999,063	1,999,063	2,149,740	2,308,140	2,481,180
143526 Landing Fees	865,791	2,170,800	2,170,800	1,072,620	1,136,976	1,205,196
143529 Market Fees	118,216	114,981	114,981	198,040	256,780	275,800
143531 Meals and Accommodation	6,500	194,770	194,770	1,703,180	1,705,862	1,708,684
143532 Motor Vehicle Number Plates	3,394,266	6,620,000	6,620,000	11,426,400	11,426,400	11,426,400
143533 Mortuary Fees	0	27,616	27,616	20,011	14,511	14,511
143537 Newspaper Advertising & S	462,281	250	250	200	300	400
143538 Ophthalmic Fees	0	214,695	214,695	235,350	235,350	235,530
143539 Orthopaedic Fees	0	90,000	90,000	102,060	102,060	102,060
143540 Out Patient Fees	999,581	14,806,950	14,806,950	3,645,405	3,646,125	3,646,845
143542 Police Outside Service	2,798,860	4,327,900	4,327,900	4,389,500	4,757,400	5,126,200
143543 Pound and Grazing Fees	7,350	28,249	28,249	14,023	14,870	15,069
143544 Private Patient Fees	66,535	285,580	285,580	514,750	524,350	515,290
143545 Public Toilets	156,681	248,569	248,569	114,314	119,592	121,798
143546 Road Accident Reports	45,750	117,800	117,800	159,100	175,300	192,700
143547 Rent from Gov Prop - Commercial&Indstr	27,635,027	62,668,041	62,668,041	39,900,505	47,104,547	53,335,695
143548 Rent from Gov Prop - Resid	6,080,335	5,951,042	5,951,042	6,947,076	7,641,780	8,405,964
143549 RSA Referrals	71,340	79,200	79,200	36,000	36,000	36,000
143550 Sale of Goods or Product	21,672,129	25,457,315	25,457,315	81,211,844	88,113,249	98,679,627
143551 Sale of Maps, Books and Other Public	31,710	91,040	91,040	39,190	70,078	82,379



Kingdom of Lesotho

Revenue Estimates By Economic Class For the Year 2024/2025

Amounts in Maloti

Sub Head\ Economic Class	Actual 2022/2023	Approved 2023/2024	Revised 2023/2024	Budget 2024/2025	Projection 2025/2026	Projection 2026/2027
14 Other Revenue						
143552 Sale of Fish, Poultry and Produce	9,712,605	713,365	713,365	633,500	34,715	34,805
143553 Sale of Services	8,466,078	18,970,311	18,970,311	4,672,714	5,623,672	23,861,982
143554 Sale of Stray Stock	335,960	589,456	589,456	637,400	673,700	735,775
143555 Sale of Tender, Bidding and Contract Doc	3,146,500	2,133,800	2,133,800	2,207,500	2,327,080	2,596,598
143556 Sanitary and Refuse	84,722	78,136	78,136	68,170	67,370	74,170
143558 School Fees	3,264,000	3,483,000	3,483,000	0	0	0
143559 Statutory Fees	99,689	38,064	38,064	111,042	133,903	135,021
143560 Stud Fees	0	1,231,632	1,231,632	947,588	947,588	947,588
143561 Sundry	969,970	0	0	0	0	0
143562 Tender Fees	571,900	474,475	474,475	0	0	0
143563 Technical Operations Unit	274,237	539,260	539,260	1,657,977	1,248,530	1,450,560
143564 Tuition Fees	1,772,512	2,785,025	2,785,025	2,000,000	2,500,000	7,375,000
143565 Water Kiosks	16,747	23,375	23,375	53,960	56,000	57,950
143566 Prison Industries	8,085	94,550	94,550	217,740	300,515	304,526
143568 Drilling	0	150,000	150,000	150,660	158,193	166,103
143569 Pumping Tests	0	17,616	17,616	26,942	28,289	29,703
143570 Consultancy	0	36,100	36,100	0	0	0
143571 Spring and Water Quality	22,358	10,000	10,000	10,000	10,500	11,025
143572 Aircraft Hire	612,636	3,500,000	3,500,000	0	0	0
143573 Survey Fees	0	0	0	44,900	46,920	49,041
143574 Valuation Fees	89,650	78,000	78,000	13,500	13,500	13,500
143576 Sale of Advertising	104,421	132,460	132,460	1,672,945	141,423	175,548
143577 Laboratory Testing Services	9,060	260,880	260,880	508,440	527,980	525,264
143578 Payroll Deduction Fee	550,064	0	0	0	0	0
143579 Entry Fees	0	108,250	108,250	384,376	430,070	456,586
143580 Assessment Fees	297,300	1,603,025	1,603,025	793,900	933,750	1,955,930
143581 X Ray	86,190	276,945	276,945	326,880	165,060	337,005
143584 Caution	79,000	0	0	0	0	0
143585 Registration Fee	323,307	1,466,385	1,466,385	1,426,000	1,426,000	1,430,000
143586 Road Fund Commission	774,191	655,980	655,980	680,496	714,540	1,127,028
144001 Judicial Fines	1,357,263	2,860,000	2,860,000	2,918,668	3,043,096	3,195,899
144004 Other Fines, Penalties and Forfeits	105,489	116,666	116,666	109,000	135,360	142,740
144005 Surcharges	2,261,305	0	0	0	0	0
146002 Repayments of Expenditure paid in prior	642,576,439	0	0	100,000	100,000	100,000
Total For Other Revenue	3,162,557,776	2,937,039,437	2,937,039,437	2,838,939,386	3,953,088,602	4,032,559,812
15 SACU Receipts						
150001 SACU Receipts	5,399,531,589	10,148,437,744	10,148,437,744	11,548,036,664	11,091,754,572	11,271,559,636
Total For SACU Receipts	5,399,531,589	10,148,437,744	10,148,437,744	11,548,036,664	11,091,754,572	11,271,559,636
21 Disposal of Financial Assets						
211305 Principal Repayments Recieved from Non Financial C	20,387,877	34,464,491	34,464,491	38,685,249	0	0
Total For Disposal of Financial Assets	20,387,877	34,464,491	34,464,491	38,685,249	0	0
23 Disposal of Non Financial Assets						



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Sub Head\ Economic Class	Actual 2022/2023	Approved 2023/2024	Revised 2023/2024	Budget 2024/2025	Projection 2025/2026	Projection 2026/2027
23 Disposal of Non Financial Assets						
231221 Proceeds from Sale of Other Machinery Equipment	76,656	0	0	200,000	200,000	200,000
Total For Disposal of Non Financial Assets	76,656	0	0	200,000	200,000	200,000
Total	16,626,812,359	25,152,737,056	25,152,737,056	27,404,667,767	28,265,367,900	29,186,718,748



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Revenue Estimates By Location for the Year 2024/2025

Amounts in Maloti

Location	Actual 2022/2023	Approved 2023/2024	Revised 2023/2024	Budget 2024/2025	Projection 2025/2026	Projection 2026/2027
00 NA	1,713,848	0	0	0	0	0
01 Maseru	16,600,798,583	25,117,567,686	25,117,567,686	27,326,478,070	28,195,384,253	29,112,574,938
02 Butha-Buthe	4,512,797	4,038,369	4,038,369	7,269,526	8,287,287	8,861,397
03 Leribe	6,447,158	8,958,755	8,958,755	22,673,788	21,906,906	22,522,719
04 Berea	5,232,790	2,232,406	2,232,406	14,855,603	16,078,187	18,324,391
05 Mafeteng	2,946,934	5,113,284	5,113,284	8,036,028	6,470,892	6,580,094
06 Mophale's Hoek	1,916,125	5,247,390	5,247,390	11,311,417	5,818,643	5,912,071
07 Quthing	320,716	1,825,160	1,825,160	5,474,642	5,344,539	5,389,610
08 Qacha's Nek	406,606	1,389,645	1,389,645	2,011,371	1,997,215	2,003,728
09 Thaba-Tseka	698,100	2,753,285	2,753,285	3,105,399	1,242,091	1,275,810
10 Mokhotlong	1,818,704	3,611,076	3,611,076	3,451,924	2,837,888	3,273,989
Total for Location	16,626,812,359	25,152,737,056	25,152,737,056	27,404,667,767	28,265,367,900	29,186,718,748



Kingdom of Lesotho

Revenue Estimates By Head and Location for the Year 2024/2025

Amounts in Maloti

Head/Location	Actual 2022/2023	Approved 2023/2024	Revised 2023/2024	Budget 2024/2025	Projection 2025/2026	Projection 2026/2027
Head: 001 Ministry of Agriculture and Food Security						
00 NA	980,901	0	0	0	0	0
01 Maseru	19,740,672	0	0	0	0	0
02 Butha-Buthe	3,090,120	0	0	0	0	0
03 Leribe	5,419,910	0	0	0	0	0
04 Berea	4,470,003	0	0	0	0	0
05 Mafeteng	2,302,001	0	0	0	0	0
06 Mohale's Hoek	1,404,733	0	0	0	0	0
07 Quthing	1,540	0	0	0	0	0
08 Qacha's Nek	23,275	0	0	0	0	0
09 Thaba-Tseka	428,485	0	0	0	0	0
10 Mokhotlong	293,841	0	0	0	0	0
Total for Head	38,155,480	0	0	0	0	0
Head: 002 Ministry of Health						
00 NA	(106)	0	0	0	0	0
01 Maseru	1,811,143	0	0	0	0	0
Total for Head	1,811,038	0	0	0	0	0
Head: 003 Ministry of Education and Training						
00 NA	74,000	0	0	0	0	0
01 Maseru	2,264,421	0	0	0	0	0
Total for Head	2,338,421	0	0	0	0	0
Head: 004 Ministry of Finance						
00 NA	4,260	0	0	0	0	0
01 Maseru	14,143,289,049	0	0	0	0	0
02 Butha-Buthe	86,158	0	0	0	0	0
03 Leribe	295,766	0	0	0	0	0
04 Berea	161,475	0	0	0	0	0
05 Mafeteng	153,372	0	0	0	0	0
06 Mohale's Hoek	73,690	0	0	0	0	0
07 Quthing	55,286	0	0	0	0	0
08 Qacha's Nek	26,396	0	0	0	0	0
09 Thaba-Tseka	28,421	0	0	0	0	0
10 Mokhotlong	42,131	0	0	0	0	0
Total for Head	14,144,216,005	0	0	0	0	0
Head: 005 Ministry of Trade and Industry						
00 NA	49,162	0	0	0	0	0
01 Maseru	8,315,675	0	0	0	0	0
04 Berea	112,036	0	0	0	0	0
06 Mohale's Hoek	101,642	0	0	0	0	0
07 Quthing	54,030	0	0	0	0	0
08 Qacha's Nek	2,257	0	0	0	0	0
10 Mokhotlong	44,625	0	0	0	0	0
Total for Head	8,679,427	0	0	0	0	0
Head: 006 Ministry of Development Planning						
01 Maseru	24,930	0	0	0	0	0
Total for Head	24,930	0	0	0	0	0
Head: 007 Ministry of Justice and Correctional Services						



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Revenue Estimates By Head and Location for the Year 2024/2025

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Head/Location	Actual 2022/2023	Approved 2023/2024	Revised 2023/2024	Budget 2024/2025	Projection 2025/2026	Projection 2026/2027
00 NA	197,173	0	0	0	0	0
01 Maseru	(96,588)	0	0	0	0	0
Total for Head	100,585	0	0	0	0	0
Head: 008 Ministry of Home Affairs						
00 NA	10,940	0	0	0	0	0
01 Maseru	14,014,300	0	0	0	0	0
Total for Head	14,025,240	0	0	0	0	0
Head: 010 Ministry of Communication, Science and Technology						
00 NA	16,304	0	0	0	0	0
01 Maseru	6,950,462	0	0	0	0	0
Total for Head	6,966,767	0	0	0	0	0
Head: 011 Ministry of Law and Constitutional Affairs						
00 NA	10,922	0	0	0	0	0
01 Maseru	8,176,812	0	0	0	0	0
Total for Head	8,187,734	0	0	0	0	0
Head: 012 Ministry of Foreign Affairs and International Relations						
00 NA	216,426	0	0	0	0	0
01 Maseru	97,881	0	0	0	0	0
Total for Head	314,308	0	0	0	0	0
Head: 013 Ministry of Public Works						
00 NA	5,728	0	0	0	0	0
01 Maseru	431,600	0	0	0	0	0
Total for Head	437,328	0	0	0	0	0
Head: 015 Ministry of Energy and Meteorology						
01 Maseru	388,849,107	0	0	0	0	0
Total for Head	388,849,107	0	0	0	0	0
Head: 016 Ministry of Labour and Employment						
00 NA	39,800	0	0	0	0	0
01 Maseru	8,466,350	0	0	0	0	0
Total for Head	8,506,150	0	0	0	0	0
Head: 017 Ministry of Tourism, Environment and Culture						
00 NA	60	0	0	0	0	0
01 Maseru	3,796,102	0	0	0	0	0
Total for Head	3,796,162	0	0	0	0	0
Head: 037 Ministry of Defence						
00 NA	(7,551)	0	0	0	0	0
01 Maseru	930,115	0	0	0	0	0
Total for Head	922,564	0	0	0	0	0
Head: 038 National Assembly						
01 Maseru	400	0	0	0	0	0
Total for Head	400	0	0	0	0	0
Head: 041 Independent Electoral Commission						



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Head/Location	Actual 2022/2023	Approved 2023/2024	Revised 2023/2024	Budget 2024/2025	Projection 2025/2026	Projection 2026/2027
01 Maseru	1,637,200	0	0	0	0	0
Total for Head	1,637,200	0	0	0	0	0
Head: 042 Ministry of Local Government and Chieftainship						
00 NA	155,401	0	0	0	0	0
01 Maseru	637,381	0	0	0	0	0
02 Butha-Buthe	291,864	0	0	0	0	0
03 Leribe	152,882	0	0	0	0	0
04 Berea	311,995	0	0	0	0	0
05 Mafeteng	187,871	0	0	0	0	0
06 Mohale's Hoek	81,070	0	0	0	0	0
07 Quthing	56,364	0	0	0	0	0
08 Qacha's Nek	237,551	0	0	0	0	0
09 Thaba-Tseka	241,194	0	0	0	0	0
10 Mokhotlong	212,913	0	0	0	0	0
Total for Head	2,566,487	0	0	0	0	0
Head: 043 Ministry of Gender, Youth, Sports and Recreation						
01 Maseru	136,100	0	0	0	0	0
Total for Head	136,100	0	0	0	0	0
Head: 044 Ministry of the Public Service						
00 NA	3,622	0	0	0	0	0
01 Maseru	7,154,978	0	0	0	0	0
Total for Head	7,158,600	0	0	0	0	0
Head: 045 Judiciary						
00 NA	21,874	0	0	0	0	0
01 Maseru	1,469,025	0	0	0	0	0
Total for Head	1,490,899	0	0	0	0	0
Head: 046 Ministry of Social Development						
01 Maseru	53,500	0	0	0	0	0
Total for Head	53,500	0	0	0	0	0
Head: 048 Ministry of Mining						
01 Maseru	556,078,159	0	0	0	0	0
Total for Head	556,078,159	0	0	0	0	0
Head: 049 Ministry of Police and Public Safety						
00 NA	100	0	0	0	0	0
01 Maseru	4,382,310	0	0	0	0	0
03 Leribe	12,000	0	0	0	0	0
Total for Head	4,394,410	0	0	0	0	0
Head: 050 Ministry of Small Businesses Development, Cooperatives and Marketing						
00 NA	1,630	0	0	0	0	0
01 Maseru	41,090	0	0	0	0	0
Total for Head	42,720	0	0	0	0	0
Head: 051 Ministry of Water						
00 NA	(66,800)	0	0	0	0	0
01 Maseru	1,405,171,482	0	0	0	0	0



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Head/Location	Actual 2022/2023	Approved 2023/2024	Revised 2023/2024	Budget 2024/2025	Projection 2025/2026	Projection 2026/2027
Total for Head	1,405,104,682	0	0	0	0	0
Head: 052 Ministry of Transport						
01 Maseru	16,779,709	0	0	0	0	0
02 Butha-Buthe	1,044,655	0	0	0	0	0
03 Leribe	566,600	0	0	0	0	0
04 Berea	177,280	0	0	0	0	0
05 Mafeteng	303,690	0	0	0	0	0
06 Mohale's Hoek	254,990	0	0	0	0	0
07 Quthing	153,460	0	0	0	0	0
08 Qacha's Nek	117,090	0	0	0	0	0
10 Mokhotlong	1,225,193	0	0	0	0	0
Total for Head	20,622,667	0	0	0	0	0
Head: 301 Agriculture, Food Security and Nutrition						
01 Maseru	0	61,503,291	61,503,291	140,943,899	116,055,825	105,601,749
02 Butha-Buthe	0	54,600	54,600	2,717,883	3,619,711	4,072,725
03 Leribe	0	349,850	349,850	9,919,210	9,675,850	10,178,360
04 Berea	0	207,600	207,600	5,636,382	9,807,382	12,606,532
05 Mafeteng	0	135,130	135,130	332,820	375,050	413,800
06 Mohale's Hoek	0	0	0	3,077,000	0	0
07 Quthing	36	192,180	192,180	2,735,195	2,736,310	2,736,310
08 Qacha's Nek	36	0	0	280,930	247,180	247,180
09 Thaba-Tseka	0	53,200	53,200	1,230,313	0	0
10 Mokhotlong	0	63,000	63,000	542,542	568,813	568,813
Total for Head	72	62,558,851	62,558,851	167,416,175	143,086,121	136,425,469
Head: 302 Health						
01 Maseru	0	239,318,406	239,318,406	673,797,644	595,489,257	670,856,238
02 Butha-Buthe	0	1,009,035	1,009,035	783,730	784,480	795,885
03 Leribe	0	1,819,765	1,819,765	1,569,880	1,579,880	1,579,880
04 Berea	0	495,900	495,900	898,920	910,920	911,640
05 Mafeteng	0	1,481,896	1,481,896	2,445,750	2,445,750	2,445,750
06 Mohale's Hoek	0	767,845	767,845	771,250	765,750	765,750
07 Quthing	0	606,825	606,825	618,825	618,825	618,825
08 Qacha's Nek	0	383,400	383,400	363,225	363,225	363,225
10 Mokhotlong	0	571,840	571,840	548,316	569,331	542,982
Total for Head	0	246,454,912	246,454,912	681,797,540	603,527,418	678,880,175
Head: 303 Education and Training						
01 Maseru	0	94,416,603	94,416,603	117,771,672	27,001,367	21,109,440
09 Thaba-Tseka	0	497,000	497,000	0	0	0
Total for Head	0	94,913,603	94,913,603	117,771,672	27,001,367	21,109,440
Head: 304 Finance and Development Planning						
01 Maseru	27,105	21,592,162,506	21,592,162,506	22,733,940,037	22,806,216,883	23,862,261,621
02 Butha-Buthe	0	90,000	90,000	91,800	96,396	101,208
03 Leribe	0	160,000	160,000	163,200	171,372	179,928
04 Berea	0	175,050	175,050	178,560	187,488	196,848
05 Mafeteng	0	145,000	145,000	160,500	168,528	176,952
06 Mohale's Hoek	0	53,500	53,500	54,576	57,300	60,168
07 Quthing	0	54,310	54,310	55,404	58,176	61,080
08 Qacha's Nek	0	29,000	29,000	29,580	31,056	4,500



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Head/Location	Actual 2022/2023	Approved 2023/2024	Revised 2023/2024	Budget 2024/2025	Projection 2025/2026	Projection 2026/2027
09 Thaba-Tseka	0	26,700	26,700	27,228	28,596	29,796
10 Mokhotlong	0	45,000	45,000	45,900	48,192	455,508
Total for Head	27,105	21,592,941,066	21,592,941,066	22,734,746,785	22,807,063,987	23,863,527,609
Head: 305 Trade, Industry and Business Development						
01 Maseru	45,141	17,684,261	17,684,261	20,724,852	6,716,762	7,092,868
02 Butha-Buthe	0	0	0	264,000	272,790	282,107
03 Leribe	0	0	0	649,500	676,620	702,367
04 Berea	0	0	0	239,000	245,150	195,489
05 Mafeteng	0	0	0	474,500	494,780	516,277
06 Mohale's Hoek	0	0	0	231,000	239,670	248,860
07 Quthing	0	0	0	228,000	237,720	248,023
08 Qacha's Nek	0	0	0	165,000	171,960	179,338
09 Thaba-Tseka	0	0	0	107,500	111,700	116,152
10 Mokhotlong	0	0	0	114,000	117,900	122,034
Total for Head	45,141	17,684,261	17,684,261	23,197,352	9,285,052	9,703,516
Head: 306 Gender, Youth and Social Development						
01 Maseru	0	3,212,000	3,212,000	4,008,218	6,008,218	4,008,218
07 Quthing	0	213,670	213,670	0	0	0
Total for Head	0	3,425,670	3,425,670	4,008,218	6,008,218	4,008,218
Head: 307 Law and Justice						
01 Maseru	0	3,666,550	3,666,550	3,564,700	3,685,800	3,756,900
02 Butha-Buthe	0	19,200	19,200	20,000	20,000	25,000
03 Leribe	0	49,000	49,000	39,000	39,000	39,000
04 Berea	0	15,600	15,600	15,600	15,600	15,600
05 Mafeteng	0	11,200	11,200	11,200	11,200	11,200
06 Mohale's Hoek	0	58,000	58,000	118,500	227,000	233,000
07 Quthing	0	25,000	25,000	17,150	17,150	17,150
08 Qacha's Nek	0	14,600	14,600	43,700	11,750	12,301
09 Thaba-Tseka	0	36,035	36,035	32,590	32,590	36,338
10 Mokhotlong	0	13,500	13,500	15,300	15,300	15,300
Total for Head	0	3,908,685	3,908,685	3,877,740	4,075,390	4,161,789
Head: 308 Local Government, Chieftainship, Home Affairs & Poli						
01 Maseru	0	25,047,180	25,047,180	118,300,130	20,113,061	20,490,800
02 Butha-Buthe	0	505,050	505,050	1,611,665	1,640,940	1,682,180
03 Leribe	0	2,265,982	2,265,982	3,274,254	2,705,440	2,784,440
04 Berea	0	725,615	725,615	6,493,201	3,498,825	2,954,525
05 Mafeteng	0	1,800,700	1,800,700	3,154,554	1,546,300	1,584,200
06 Mohale's Hoek	0	1,090,230	1,090,230	4,356,516	1,811,403	1,869,275
07 Quthing	0	303,019	303,019	1,400,020	1,253,370	1,282,120
08 Qacha's Nek	0	510,975	510,975	857,500	873,302	889,544
09 Thaba-Tseka	0	485,778	485,778	1,266,532	615,548	626,698
10 Mokhotlong	0	2,647,950	2,647,950	1,557,970	877,256	909,656
Total for Head	0	35,382,479	35,382,479	142,272,342	34,935,444	35,073,438
Head: 310 Information, Communications, Technology & Innovation						
01 Maseru	5,114	19,060,950	19,060,950	19,030,475	0	0
Total for Head	5,114	19,060,950	19,060,950	19,030,475	0	0



Kingdom of Lesotho

Revenue Estimates By Head and Location for the Year 2024/2025

Amounts in Maloti

Head/Location	Actual 2022/2023	Approved 2023/2024	Revised 2023/2024	Budget 2024/2025	Projection 2025/2026	Projection 2026/2027
Head: 311 Directorate on Corruption and Economic Offences						
01 Maseru	0	0	0	60,000	61,200	74,400
Total for Head	0	0	0	60,000	61,200	74,400
Head: 312 Foreign Affairs and International Relations						
01 Maseru	0	0	0	660,000	660,000	660,000
Total for Head	0	0	0	660,000	660,000	660,000
Head: 313 Public Works and Transport						
01 Maseru	70,738	19,595,997	19,595,997	337,315,676	365,160,505	351,115,864
02 Butha-Buthe	0	2,081,234	2,081,234	1,071,000	1,071,000	1,071,000
03 Leribe	0	4,042,158	4,042,158	5,870,000	5,870,000	5,870,000
04 Berea	0	447,641	447,641	1,046,900	1,046,900	1,046,900
05 Mafeteng	0	1,259,358	1,259,358	1,142,400	1,142,400	1,142,400
06 Mohale's Hoek	0	2,837,135	2,837,135	2,278,800	2,278,800	2,278,800
07 Quthing	0	333,156	333,156	279,000	279,000	279,000
08 Qacha's Nek	0	305,420	305,420	133,200	133,200	133,200
09 Thaba-Tseka	0	1,400,572	1,400,572	173,000	173,000	173,000
10 Mokhotlong	0	99,786	99,786	371,300	371,300	371,300
Total for Head	70,738	32,402,457	32,402,457	349,681,276	377,526,105	363,481,464
Head: 314 Environment and Forestry						
01 Maseru	0	47,654,917	47,654,917	78,295,237	49,782,016	35,090,084
02 Butha-Buthe	0	118,250	118,250	388,700	412,022	436,744
08 Qacha's Nek	0	40,250	40,250	17,876	42,570	46,826
Total for Head	0	47,813,417	47,813,417	78,701,813	50,236,608	35,573,654
Head: 315 Natural Resources						
01 Maseru	42,820	2,967,905,367	2,967,905,367	2,386,379,781	3,594,846,404	3,386,314,522
Total for Head	42,820	2,967,905,367	2,967,905,367	2,386,379,781	3,594,846,404	3,386,314,522
Head: 316 Labour and Employment						
01 Maseru	0	19,116,158	19,116,158	14,452,000	16,407,500	16,345,600
06 Mohale's Hoek	0	253,680	253,680	98,480	98,880	98,880
Total for Head	0	19,369,838	19,369,838	14,550,480	16,506,380	16,444,480
Head: 317 Judiciary						
01 Maseru	0	1,419,500	1,419,500	812,508	860,178	910,708
02 Butha-Buthe	0	161,000	161,000	213,000	262,200	286,800
03 Leribe	0	272,000	272,000	994,800	994,800	994,800
04 Berea	0	165,000	165,000	218,700	237,582	268,517
05 Mafeteng	0	280,000	280,000	159,000	131,580	134,212
06 Mohale's Hoek	0	187,000	187,000	235,295	249,840	267,338
07 Quthing	0	97,000	97,000	56,448	59,388	62,502
08 Qacha's Nek	0	106,000	106,000	38,664	41,276	45,919
09 Thaba-Tseka	0	254,000	254,000	207,036	219,457	232,626
10 Mokhotlong	0	170,000	170,000	184,200	197,400	216,000
Total for Head	0	3,111,500	3,111,500	3,119,651	3,253,701	3,419,421
Head: 318 Independent Electoral Commission						
01 Maseru	0	304,000	304,000	962,000	3,079,000	1,018,000
Total for Head	0	304,000	304,000	962,000	3,079,000	1,018,000



Kingdom of Lesotho

Revenue Estimates By Head and Location for the Year 2024/2025

Amounts in Maloti

Head/Location	Actual 2022/2023	Approved 2023/2024	Revised 2023/2024	Budget 2024/2025	Projection 2025/2026	Projection 2026/2027
Head: 337 Defence						
01 Maseru	4,300	5,500,000	5,500,000	0	0	0
Total for Head	4,300	5,500,000	5,500,000	0	0	0
Head: 341 Energy						
01 Maseru	0	0	0	664,715,130	571,641,461	613,444,927
Total for Head	0	0	0	664,715,130	571,641,461	613,444,927
Head: 342 Tourism, Sports, Arts and Culture						
01 Maseru	0	0	0	3,297,035	3,297,035	3,297,035
02 Butha-Buthe	0	0	0	107,748	107,748	107,748
03 Leribe	0	0	0	193,944	193,944	193,944
04 Berea	0	0	0	128,340	128,340	128,340
05 Mafeteng	0	0	0	155,304	155,304	155,304
06 Mohale's Hoek	0	0	0	90,000	90,000	90,000
07 Quthing	0	0	0	84,600	84,600	84,600
08 Qacha's Nek	0	0	0	81,696	81,696	81,696
09 Thaba-Tseka	0	0	0	61,200	61,200	61,200
10 Mokhotlong	0	0	0	72,396	72,396	72,396
Total for Head	0	0	0	4,272,263	4,272,263	4,272,263
Head: 343 Public Service						
01 Maseru	0	0	0	7,447,076	8,301,780	9,125,964
Total for Head	0	0	0	7,447,076	8,301,780	9,125,964



Kingdom of Lesotho

Total Revenue Estimates By Ministry and Sub Head - 2024/2025

Amount in Maloti

Ministry/Sub Head	Actuals 2022/2023	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
001 Ministry of Agriculture and Food Security						
11 Taxes	384,900	0	0	0	0	0
14 Other Revenue	37,764,182	0	0	0	0	0
23 Disposal of Non Financial Assets	6,398	0	0	0	0	0
Total: Ministry of Agriculture and Food Security	38,155,480	0	0	0	0	0
002 Ministry of Health						
11 Taxes	82,150	0	0	0	0	0
14 Other Revenue	1,728,888	0	0	0	0	0
Total: Ministry of Health	1,811,038	0	0	0	0	0
003 Ministry of Education and Training						
14 Other Revenue	2,338,421	0	0	0	0	0
Total: Ministry of Education and Training	2,338,421	0	0	0	0	0
004 Ministry of Finance						
11 Taxes	7,649,235,213	0	0	0	0	0
14 Other Revenue	1,075,024,409	0	0	0	0	0
15 SACU Receipts	5,399,531,589	0	0	0	0	0
21 Disposal of Financial Assets	20,387,877	0	0	0	0	0
23 Disposal of Non Financial Assets	36,918	0	0	0	0	0
Total: Ministry of Finance	14,144,216,005	0	0	0	0	0
005 Ministry of Trade and Industry						
11 Taxes	8,398,370	0	0	0	0	0
14 Other Revenue	281,057	0	0	0	0	0
Total: Ministry of Trade and Industry	8,679,427	0	0	0	0	0
006 Ministry of Development Planning						
14 Other Revenue	24,930	0	0	0	0	0
Total: Ministry of Development Planning	24,930	0	0	0	0	0
007 Ministry of Justice and Correctional Services						
14 Other Revenue	100,585	0	0	0	0	0
Total: Ministry of Justice and Correctional Services	100,585	0	0	0	0	0
008 Ministry of Home Affairs						
14 Other Revenue	14,025,240	0	0	0	0	0
Total: Ministry of Home Affairs	14,025,240	0	0	0	0	0
010 Ministry of Communication, Science and Technology						
14 Other Revenue	6,966,767	0	0	0	0	0
Total: Ministry of Communication, Science and Technology	6,966,767	0	0	0	0	0
011 Ministry of Law and Constitutional Affairs						
11 Taxes	131,040	0	0	0	0	0
14 Other Revenue	8,056,695	0	0	0	0	0
Total: Ministry of Law and Constitutional Affairs	8,187,734	0	0	0	0	0



Kingdom of Lesotho

Total Revenue Estimates By Ministry and Sub Head - 2024/2025

Ministry/Sub Head	Amount in Maloti					
	Actuals 2022/2023	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
012 Ministry of Foreign Affairs and International Relations						
14 Other Revenue	280,968	0	0	0	0	0
23 Disposal of Non Financial Assets	33,340	0	0	0	0	0
Total: Ministry of Foreign Affairs and International Relations	314,308	0	0	0	0	0
013 Ministry of Public Works						
11 Taxes	3	0	0	0	0	0
14 Other Revenue	437,325	0	0	0	0	0
Total: Ministry of Public Works	437,328	0	0	0	0	0
015 Ministry of Energy and Meteorology						
11 Taxes	375,215,219	0	0	0	0	0
14 Other Revenue	13,633,888	0	0	0	0	0
Total: Ministry of Energy and Meteorology	388,849,107	0	0	0	0	0
016 Ministry of Labour and Employment						
14 Other Revenue	8,506,150	0	0	0	0	0
Total: Ministry of Labour and Employment	8,506,150	0	0	0	0	0
017 Ministry of Tourism, Environment and Culture						
11 Taxes	809,844	0	0	0	0	0
14 Other Revenue	2,986,318	0	0	0	0	0
Total: Ministry of Tourism, Environment and Culture	3,796,162	0	0	0	0	0
037 Ministry of Defence						
14 Other Revenue	922,564	0	0	0	0	0
Total: Ministry of Defence	922,564	0	0	0	0	0
038 National Assembly						
14 Other Revenue	400	0	0	0	0	0
Total: National Assembly	400	0	0	0	0	0
041 Independent Electoral Commission						
14 Other Revenue	1,637,200	0	0	0	0	0
Total: Independent Electoral Commission	1,637,200	0	0	0	0	0
042 Ministry of Local Government and Chieftainship						
11 Taxes	351,091	0	0	0	0	0
14 Other Revenue	2,215,397	0	0	0	0	0
Total: Ministry of Local Government and Chieftainship	2,566,487	0	0	0	0	0
043 Ministry of Gender, Youth, Sports and Recreation						
14 Other Revenue	136,100	0	0	0	0	0
Total: Ministry of Gender, Youth, Sports and Recreation	136,100	0	0	0	0	0
044 Ministry of the Public Service						
14 Other Revenue	7,158,600	0	0	0	0	0
Total: Ministry of the Public Service	7,158,600	0	0	0	0	0
045 Judiciary						



Kingdom of Lesotho

Total Revenue Estimates By Ministry and Sub Head - 2024/2025

Ministry/Sub Head	Amount in Maloti					
	Actuals 2022/2023	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
11 Taxes	10,050	0	0	0	0	0
14 Other Revenue	1,480,849	0	0	0	0	0
Total: Judiciary	1,490,899	0	0	0	0	0
046 Ministry of Social Development						
14 Other Revenue	53,500	0	0	0	0	0
Total: Ministry of Social Development	53,500	0	0	0	0	0
048 Ministry of Mining						
11 Taxes	145,500	0	0	0	0	0
14 Other Revenue	555,932,659	0	0	0	0	0
Total: Ministry of Mining	556,078,159	0	0	0	0	0
049 Ministry of Police and Public Safety						
11 Taxes	551,550	0	0	0	0	0
14 Other Revenue	3,842,860	0	0	0	0	0
Total: Ministry of Police and Public Safety	4,394,410	0	0	0	0	0
050 Ministry of Small Businesses Development, Cooperatives and Marketing						
11 Taxes	(660)	0	0	0	0	0
14 Other Revenue	43,380	0	0	0	0	0
Total: Ministry of Small Businesses Development, Cooperatives and Marketing	42,720	0	0	0	0	0
051 Ministry of Water						
14 Other Revenue	1,405,104,682	0	0	0	0	0
Total: Ministry of Water	1,405,104,682	0	0	0	0	0
052 Ministry of Transport						
11 Taxes	8,891,602	0	0	0	0	0
14 Other Revenue	11,731,065	0	0	0	0	0
Total: Ministry of Transport	20,622,667	0	0	0	0	0
301 Agriculture, Food Security and Nutrition						
11 Taxes	0	637,450	637,450	518,100	530,100	537,400
13 Grants	0	28,202,316	28,202,316	77,788,468	46,555,760	28,614,334
14 Other Revenue	72	33,719,085	33,719,085	89,109,607	96,000,261	107,273,735
Total: Agriculture, Food Security and Nutrition	72	62,558,851	62,558,851	167,416,175	143,086,121	136,425,469
302 Health						
11 Taxes	0	5,982,430	5,982,430	2,306,910	2,306,910	2,306,910
13 Grants	0	216,867,256	216,867,256	660,404,974	582,258,047	656,490,848
14 Other Revenue	0	23,605,226	23,605,226	19,085,656	18,962,461	20,082,417
Total: Health	0	246,454,912	246,454,912	681,797,540	603,527,418	678,880,175
303 Education and Training						
13 Grants	0	90,222,478	90,222,478	113,779,672	22,387,967	11,460,000
14 Other Revenue	0	4,691,125	4,691,125	3,992,000	4,613,400	9,649,440
Total: Education and Training	0	94,913,603	94,913,603	117,771,672	27,001,367	21,109,440
304 Finance and Development Planning						
11 Taxes	0	10,570,270,152	10,570,270,152	9,247,428,492	9,973,741,500	10,862,392,679



Kingdom of Lesotho

Total Revenue Estimates By Ministry and Sub Head - 2024/2025

Amount in Maloti

Ministry/Sub Head	Actuals 2022/2023	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
13 Grants	0	448,904,706	448,904,706	1,381,000,327	1,442,676,674	1,414,363,731
14 Other Revenue	27,105	390,863,973	390,863,973	519,596,053	298,891,241	315,211,563
15 SACU Receipts	0	10,148,437,744	10,148,437,744	11,548,036,664	11,091,754,572	11,271,559,636
21 Disposal of Financial Assets	0	34,464,491	34,464,491	38,685,249	0	0
Total: Finance and Development Planning	27,105	21,592,941,066	21,592,941,066	22,734,746,785	22,807,063,987	23,863,527,609
305 Trade, Industry and Business Development						
11 Taxes	14,091	7,433,471	7,433,471	7,080,740	7,505,584	7,896,839
13 Grants	0	6,848,000	6,848,000	14,362,812	0	0
14 Other Revenue	31,050	3,402,790	3,402,790	1,753,800	1,779,468	1,806,676
Total: Trade, Industry and Business Development	45,141	17,684,261	17,684,261	23,197,352	9,285,052	9,703,516
306 Gender, Youth and Social Development						
13 Grants	0	3,000,000	3,000,000	3,000,000	5,000,000	3,000,000
14 Other Revenue	0	425,670	425,670	1,008,218	1,008,218	1,008,218
Total: Gender, Youth and Social Development	0	3,425,670	3,425,670	4,008,218	6,008,218	4,008,218
307 Law and Justice						
11 Taxes	0	135,000	135,000	120,000	140,000	160,000
14 Other Revenue	0	3,773,685	3,773,685	3,757,740	3,935,390	4,001,789
Total: Law and Justice	0	3,908,685	3,908,685	3,877,740	4,075,390	4,161,789
308 Local Government, Chieftainship, Home Affairs & Poli						
11 Taxes	0	2,531,885	2,531,885	860,920	1,033,350	1,205,480
13 Grants	0	0	0	104,497,380	0	0
14 Other Revenue	0	32,850,594	32,850,594	36,914,042	33,902,094	33,867,958
Total: Local Government, Chieftainship, Home Affairs & Poli	0	35,382,479	35,382,479	142,272,342	34,935,444	35,073,438
310 Information, Communications, Technology & Innovation						
14 Other Revenue	5,114	19,060,950	19,060,950	19,030,475	0	0
Total:	5,114	19,060,950	19,060,950	19,030,475	0	0
Information, Communications, Tec hnology & Innovation						
311 Directorate on Corruption and Economic Offences						
14 Other Revenue	0	0	0	60,000	61,200	74,400
Total: Directorate on Corruption and Economic Offences	0	0	0	60,000	61,200	74,400
312 Foreign Affairs and International Relations						
14 Other Revenue	0	0	0	460,000	460,000	460,000
23 Disposal of Non Financial Assets	0	0	0	200,000	200,000	200,000
Total: Foreign Affairs and International Relations	0	0	0	660,000	660,000	660,000
313 Public Works and Transport						
11 Taxes	0	9,428,723	9,428,723	9,545,200	9,545,200	9,545,200
13 Grants	0	0	0	313,504,220	341,164,719	326,879,752
14 Other Revenue	70,738	22,973,734	22,973,734	26,631,856	26,816,186	27,056,512
Total: Public Works and Transport	70,738	32,402,457	32,402,457	349,681,276	377,526,105	363,481,464
314 Environment and Forestry						



Kingdom of Lesotho

Total Revenue Estimates By Ministry and Sub Head - 2024/2025

Ministry/Sub Head	Amount in Maloti					
	Actuals 2022/2023	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
11 Taxes	0	24,000	24,000	0	0	0
13 Grants	0	47,634,917	47,634,917	78,295,237	49,782,016	35,090,084
14 Other Revenue	0	154,500	154,500	406,576	454,592	483,570
Total: Environment and Forestry	0	47,813,417	47,813,417	78,701,813	50,236,608	35,573,654
315 Natural Resources						
11 Taxes	38,500	410,674,500	410,674,500	0	0	0
13 Grants	0	183,989,100	183,989,100	336,112,514	237,251,988	0
14 Other Revenue	4,320	2,373,241,767	2,373,241,767	2,050,267,267	3,357,594,416	3,386,314,522
Total: Natural Resources	42,820	2,967,905,367	2,967,905,367	2,386,379,781	3,594,846,404	3,386,314,522
316 Labour and Employment						
14 Other Revenue	0	19,369,838	19,369,838	14,550,480	16,506,380	16,444,480
Total: Labour and Employment	0	19,369,838	19,369,838	14,550,480	16,506,380	16,444,480
317 Judiciary						
11 Taxes	0	9,000	9,000	12,000	12,720	13,483
14 Other Revenue	0	3,102,500	3,102,500	3,107,651	3,240,981	3,405,938
Total: Judiciary	0	3,111,500	3,111,500	3,119,651	3,253,701	3,419,421
318 Independent Electoral Commission						
14 Other Revenue	0	304,000	304,000	962,000	3,079,000	1,018,000
Total: Independent Electoral Commission	0	304,000	304,000	962,000	3,079,000	1,018,000
337 Defence						
14 Other Revenue	4,300	5,500,000	5,500,000	0	0	0
Total: Defence	4,300	5,500,000	5,500,000	0	0	0
341 Energy						
11 Taxes	0	0	0	444,600,000	469,170,000	493,798,320
13 Grants	0	0	0	181,944,262	27,617,950	27,000,000
14 Other Revenue	0	0	0	38,170,868	74,853,511	92,646,607
Total: Energy	0	0	0	664,715,130	571,641,461	613,444,927
342 Tourism, Sports, Arts and Culture						
11 Taxes	0	0	0	1,644,240	1,644,240	1,644,240
14 Other Revenue	0	0	0	2,628,023	2,628,023	2,628,023
Total: Tourism, Sports, Arts and Culture	0	0	0	4,272,263	4,272,263	4,272,263
343 Public Service						
14 Other Revenue	0	0	0	7,447,076	8,301,780	9,125,964
Total: Public Service	0	0	0	7,447,076	8,301,780	9,125,964
Total Revenue	16,626,812,359	25,152,737,056	25,152,737,056	27,404,667,767	28,265,367,900	29,186,718,748



Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2024/2025

HEAD001 - Ministry Of Agriculture And Food Security

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Cost Centre : 01 Administration						
Sub Cost Cent : 01 Administration						
143547 Rent from Gov Prop - Commercial&Industr	12,802	0	0	0	0	0
Total: SCC - Administration	12,802	0	0	0	0	0
Total: CC- Administration	12,802	0	0	0	0	0
Cost Centre : 03 Livestock Department						
Sub Cost Cent : 01 Livestock Administration						
143214 Importation	1,289,460	0	0	0	0	0
143547 Rent from Gov Prop - Commercial&Industr	951,363	0	0	0	0	0
143550 Sale of Goods or Product	61	0	0	0	0	0
143553 Sale of Services	300	0	0	0	0	0
Total: SCC - Livestock Administration	2,241,184	0	0	0	0	0
Sub Cost Cent : 02 Animal Health Section						
143214 Importation	83,935	0	0	0	0	0
Total: SCC - Animal Health Section	83,935	0	0	0	0	0
Total: CC- Livestock Department	2,325,119	0	0	0	0	0
Cost Centre : 04 Crops Department						
Sub Cost Cent : 01 Crops Administration						
143550 Sale of Goods or Product	14,002,095	0	0	0	0	0
143555 Sale of Tender, Bidding and Contract Doc	40,000	0	0	0	0	0
143563 Technical Operations Unit	44,839	0	0	0	0	0
Total: SCC - Crops Administration	14,086,934	0	0	0	0	0
Sub Cost Cent : 02 Agronomy Section						
143550 Sale of Goods or Product	231,499	0	0	0	0	0
143563 Technical Operations Unit	2,450	0	0	0	0	0
231221 Proceeds from Sale of Other Machinery Equipment	6,398	0	0	0	0	0
Total: SCC - Agronomy Section	240,347	0	0	0	0	0
Total: CC- Crops Department	14,327,281	0	0	0	0	0
Cost Centre : 05 Research Department						
Sub Cost Cent : 01 Research Admin						
143552 Sale of Fish, Poultry and Produce	37,248	0	0	0	0	0
143553 Sale of Services	231,355	0	0	0	0	0
Total: SCC - Research Admin	268,603	0	0	0	0	0
Total: CC- Research Department	268,603	0	0	0	0	0
Cost Centre : 06 Lesotho Agricultural College						
Sub Cost Cent : 01 LAC Admin						
143552 Sale of Fish, Poultry and Produce	115,733	0	0	0	0	0
143558 School Fees	3,264,000	0	0	0	0	0



Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2024/2025

HEAD001 - Ministry Of Agriculture And Food Security

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Total: SCC - LAC Admin	3,379,733	0	0	0	0	0
Total: CC- Lesotho Agricultural College	3,379,733	0	0	0	0	0
Cost Centre : 09 DAO Butha Buthe						
Sub Cost Cent : 01 DAO Butha Buthe						
143224 Permits	100	0	0	0	0	0
143550 Sale of Goods or Product	3,075,096	0	0	0	0	0
143553 Sale of Services	720	0	0	0	0	0
143563 Technical Operations Unit	14,204	0	0	0	0	0
Total: SCC - DAO Butha Buthe	3,090,120	0	0	0	0	0
Total: CC- DAO Butha Buthe	3,090,120	0	0	0	0	0
Cost Centre : 10 DAO Leribe						
Sub Cost Cent : 01 DAO Leribe						
143214 Importation	55,600	0	0	0	0	0
143547 Rent from Gov Prop - Commercial&Industr	18,270	0	0	0	0	0
143552 Sale of Fish, Poultry and Produce	5,129,866	0	0	0	0	0
143553 Sale of Services	24,364	0	0	0	0	0
143555 Sale of Tender, Bidding and Contract Doc	2,100	0	0	0	0	0
143563 Technical Operations Unit	212,745	0	0	0	0	0
Total: SCC - DAO Leribe	5,442,945	0	0	0	0	0
Total: CC- DAO Leribe	5,442,945	0	0	0	0	0
Cost Centre : 11 DAO Berea						
Sub Cost Cent : 01 DAO Berea						
143552 Sale of Fish, Poultry and Produce	4,410,322	0	0	0	0	0
143553 Sale of Services	59,681	0	0	0	0	0
Total: SCC - DAO Berea	4,470,003	0	0	0	0	0
Total: CC- DAO Berea	4,470,003	0	0	0	0	0
Cost Centre : 12 DAO Mafeteng						
Sub Cost Cent : 01 DAO Mafeteng						
143224 Permits	35,605	0	0	0	0	0
143550 Sale of Goods or Product	2,214,253	0	0	0	0	0
143553 Sale of Services	52,143	0	0	0	0	0
Total: SCC - DAO Mafeteng	2,302,001	0	0	0	0	0
Total: CC- DAO Mafeteng	2,302,001	0	0	0	0	0
Cost Centre : 13 DAO Mohale's Hoek						
Sub Cost Cent : 01 DAO Mohale's Hoek						
143518 Farmers Training Centre	6,460	0	0	0	0	0
143550 Sale of Goods or Product	1,397,717	0	0	0	0	0
143553 Sale of Services	556	0	0	0	0	0
Total: SCC - DAO Mohale's Hoek	1,404,733	0	0	0	0	0
Total: CC- DAO Mohale's Hoek	1,404,733	0	0	0	0	0
Cost Centre : 14 DAO Quthing						



Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2024/2025

HEAD001 - Ministry Of Agriculture And Food Security

							<i>Amount In Maloti</i>
Ministry	Actuals	Approved	Revised	Approved	Projections	Projections	
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027	
Sub Cost Centre		2023/2024	2023/2024	2024/2025			
Item							
Sub Cost Cent : 01 DAO Quthing							
143548 Rent from Gov Prop - Resid	240	0	0	0	0	0	0
Total: SCC - DAO Quthing	240	0	0	0	0	0	0
Total: CC- DAO Quthing	240	0	0	0	0	0	0
Cost Centre : 15 DAO Qacha's Nek							
Sub Cost Cent : 01 DAO Qacha's Nek							
143214 Importation	21,515	0	0	0	0	0	0
143553 Sale of Services	3,060	0	0	0	0	0	0
Total: SCC - DAO Qacha's Nek	24,575	0	0	0	0	0	0
Total: CC- DAO Qacha's Nek	24,575	0	0	0	0	0	0
Cost Centre : 16 DAO Thaba Tseka							
Sub Cost Cent : 01 DAO Thaba Tseka							
143518 Farmers Training Centre	750	0	0	0	0	0	0
143548 Rent from Gov Prop - Resid	10,531	0	0	0	0	0	0
143550 Sale of Goods or Product	416,626	0	0	0	0	0	0
143553 Sale of Services	420	0	0	0	0	0	0
Total: SCC - DAO Thaba Tseka	428,327	0	0	0	0	0	0
Total: CC- DAO Thaba Tseka	428,327	0	0	0	0	0	0
Cost Centre : 17 DAO Mokhotlong							
Sub Cost Cent : 01 DAO Mokhotlong							
143550 Sale of Goods or Product	274,406	0	0	0	0	0	0
143552 Sale of Fish, Poultry and Produce	19,435	0	0	0	0	0	0
143553 Sale of Services	258	0	0	0	0	0	0
Total: SCC - DAO Mokhotlong	294,099	0	0	0	0	0	0
Total: CC- DAO Mokhotlong	294,099	0	0	0	0	0	0
Cost Centre : 18 Marketing							
Sub Cost Cent : 01 Marketing							
114553 Crops and Livestock Licences	384,900	0	0	0	0	0	0
Total: SCC - Marketing	384,900	0	0	0	0	0	0
Total: CC- Marketing	384,900	0	0	0	0	0	0
Total: Ministry of Agriculture and Food Security	38,155,480	0	0	0	0	0	0



Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2024/2025

HEAD002 - Ministry Of Health

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Cost Centre : 01 Administration						
Sub Cost Cent : 01 Administration						
114557 Herbalist Licences	28,150	0	0	0	0	0
114562 Registration & Licensing - P Hospital	49,750	0	0	0	0	0
114564 Registration & Licensing - Clinic	4,250	0	0	0	0	0
143555 Sale of Tender, Bidding and Contract Doc	234,000	0	0	0	0	0
Total: SCC - Administration	316,150	0	0	0	0	0
Sub Cost Cent : 02 Health Services Management- DGHS						
143540 Out Patient Fees	(46,650)	0	0	0	0	0
143577 Laboratory Testing Services	400	0	0	0	0	0
143585 Registration Fee	600	0	0	0	0	0
Total: SCC - Health Services Management- DGHS	(45,650)	0	0	0	0	0
Total: CC- Administration	270,501	0	0	0	0	0
Cost Centre : 03 Maseru District						
Sub Cost Cent : 01 Hospital Services						
143503 Ambulance Fees	5,860	0	0	0	0	0
143540 Out Patient Fees	864,003	0	0	0	0	0
143544 Private Patient Fees	66,535	0	0	0	0	0
143549 RSA Referrals	71,340	0	0	0	0	0
143551 Sale of Maps, Books and Other Public	22,000	0	0	0	0	0
143577 Laboratory Testing Services	8,660	0	0	0	0	0
143581 X Ray	86,190	0	0	0	0	0
Total: SCC - Hospital Services	1,124,588	0	0	0	0	0
Total: CC- Maseru District	1,124,588	0	0	0	0	0
Cost Centre : 05 Leribe						
Sub Cost Cent : 01 Hospital Services						
143523 In Patient Fees	(4,088)	0	0	0	0	0
Total: SCC - Hospital Services	(4,088)	0	0	0	0	0
Total: CC- Leribe	(4,088)	0	0	0	0	0
Cost Centre : 19 NHTC						
Sub Cost Cent : 01 NHTC						
143504 Application Fees	142,550	0	0	0	0	0
143512 Dental Fees	37,198	0	0	0	0	0
143517 Examination Fees	1,600	0	0	0	0	0
143531 Meals and Accommodation	6,500	0	0	0	0	0
143564 Tuition Fees	103,590	0	0	0	0	0
143574 Valuation Fees	15,000	0	0	0	0	0
143584 Caution	79,000	0	0	0	0	0
143585 Registration Fee	34,600	0	0	0	0	0
Total: SCC - NHTC	420,038	0	0	0	0	0
Total: CC- NHTC	420,038	0	0	0	0	0



Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2024/2025

HEAD002 - Ministry Of Health

					<i>Amount In Maloti</i>	
Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Total: Ministry of Health	1,811,038	0	0	0	0	0



Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2024/2025

HEAD003 - Ministry Of Education And Training

							<i>Amount In Maloti</i>
Ministry		Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre		2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre			2023/2024	2023/2024	2024/2025		
Item							
Cost Centre : 01	Administration and Management						
Sub Cost Cent : 01	Central Administration and Management						
143555	Sale of Tender, Bidding and Contract Doc	54,700	0	0	0	0	0
143561	Sundry	60,000	0	0	0	0	0
Total: SCC - Central Administration and Management		114,700	0	0	0	0	0
Total: CC- Administration and Management		114,700	0	0	0	0	0
Cost Centre : 02	Basic Education Support						
Sub Cost Cent : 10	Teaching Service Department						
143525	Insurance Commission	1,125,646	0	0	0	0	0
Total: SCC - Teaching Service Department		1,125,646	0	0	0	0	0
Sub Cost Cent : 13	Basic Education Management						
143564	Tuition Fees	962,675	0	0	0	0	0
Total: SCC - Basic Education Management		962,675	0	0	0	0	0
Total: CC- Basic Education Support		2,088,321	0	0	0	0	0
Cost Centre : 03	Higher Education Department						
Sub Cost Cent : 02	Technical and Vocational Department						
143553	Sale of Services	74,000	0	0	0	0	0
Total: SCC - Technical and Vocational Department		74,000	0	0	0	0	0
Sub Cost Cent : 03	Thaba-Tseka Technical Institute						
143517	Examination Fees	61,400	0	0	0	0	0
Total: SCC - Thaba-Tseka Technical Institute		61,400	0	0	0	0	0
Total: CC- Higher Education Department		135,400	0	0	0	0	0
Total: Ministry of Education and Training		2,338,421	0	0	0	0	0



Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2024/2025

HEAD004 - Ministry Of Finance

Amount In Maloti

Ministry		Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre		2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre			2023/2024	2023/2024	2024/2025		
Item							
Cost Centre : 01	Support Services						
Sub Cost Cent : 01	Support Services						
143555	Sale of Tender, Bidding and Contract Doc	24,000	0	0	0	0	0
231221	Proceeds from Sale of Other Machinery Equipment	36,918	0	0	0	0	0
Total: SCC - Support Services		60,918	0	0	0	0	0
Total: CC- Support Services		60,918	0	0	0	0	0
Cost Centre : 02	Department of Treasury						
Sub Cost Cent : 01	Treasury						
116201	Stamp Duty	374,025	0	0	0	0	0
141104	Interest Received from Financial Public Corporations	2,560,457	0	0	0	0	0
141105	Interest Received from Non Financial Public Corporations	1,571,412	0	0	0	0	0
143578	Payroll Deduction Fee	522,959	0	0	0	0	0
144005	Surcharges	2,261,305	0	0	0	0	0
146002	Repayments of Expenditure paid in prior	642,360,012	0	0	0	0	0
Total: SCC - Treasury		649,650,171	0	0	0	0	0
Sub Cost Cent : 02	Berea Sub-Accountancy						
116201	Stamp Duty	15,109	0	0	0	0	0
143586	Road Fund Commission	146,367	0	0	0	0	0
Total: SCC - Berea Sub-Accountancy		161,475	0	0	0	0	0
Sub Cost Cent : 03	Butha Buthe Sub-Accountancy						
116201	Stamp Duty	20,511	0	0	0	0	0
143561	Sundry	439,540	0	0	0	0	0
143586	Road Fund Commission	65,873	0	0	0	0	0
Total: SCC - Butha Buthe Sub-Accountancy		525,924	0	0	0	0	0
Sub Cost Cent : 04	Leribe Sub-Accountancy						
116201	Stamp Duty	76,412	0	0	0	0	0
143586	Road Fund Commission	222,106	0	0	0	0	0
Total: SCC - Leribe Sub-Accountancy		298,518	0	0	0	0	0
Sub Cost Cent : 05	Mafeteng Sub-Accountancy						
116201	Stamp Duty	13,347	0	0	0	0	0
143586	Road Fund Commission	140,825	0	0	0	0	0
Total: SCC - Mafeteng Sub-Accountancy		154,172	0	0	0	0	0
Sub Cost Cent : 06	Mohale's Hoek Sub-Accountancy						
116201	Stamp Duty	6,615	0	0	0	0	0
143586	Road Fund Commission	67,074	0	0	0	0	0
Total: SCC - Mohale's Hoek Sub-Accountancy		73,690	0	0	0	0	0
Sub Cost Cent : 07	Mokhotlong Sub-Accountancy						
116201	Stamp Duty	4,154	0	0	0	0	0



Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2024/2025

HEAD004 - Ministry Of Finance

Amount In Maloti

Ministry		Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre		2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre			2023/2024	2023/2024	2024/2025		
Item							
143586	Road Fund Commission	37,978	0	0	0	0	0
Total: SCC - Mokhotlong		42,131	0	0	0	0	0
Sub-Accountancy							
Sub Cost Cent : 08 Qacha's Nek Sub-Accountancy							
116201	Stamp Duty	3,072	0	0	0	0	0
143586	Road Fund Commission	23,324	0	0	0	0	0
Total: SCC - Qacha's Nek		26,396	0	0	0	0	0
Sub-Accountancy							
Sub Cost Cent : 09 Quthing Sub-Accountancy							
116201	Stamp Duty	10,887	0	0	0	0	0
143586	Road Fund Commission	44,400	0	0	0	0	0
Total: SCC - Quthing		55,286	0	0	0	0	0
Sub-Accountancy							
Sub Cost Cent : 10 Thaba Tseka Sub-Accountancy							
116201	Stamp Duty	2,658	0	0	0	0	0
143586	Road Fund Commission	26,244	0	0	0	0	0
Total: SCC - Thaba Tseka		28,903	0	0	0	0	0
Sub-Accountancy							
Total: CC- Department of Treasury		651,016,667	0	0	0	0	0
Cost Centre : 04 Department of Macroeconomic Policy and Management							
Sub Cost Cent : 01 Department of Macroeconomic Policy and Management							
111101	Personal Income Tax	3,426,916,831	0	0	0	0	0
111201	Company Tax	487,628,751	0	0	0	0	0
111301	Withholding Tax	156,988,840	0	0	0	0	0
114101	Value Added Tax	3,577,174,000	0	0	0	0	0
142101	Rand Monetary Compensation	361,222,143	0	0	0	0	0
150001	SACU Receipts	5,399,531,589	0	0	0	0	0
Total: SCC - Department of Macroeconomic Policy and Management		13,409,462,154	0	0	0	0	0
Total: CC- Department of Macroeconomic Policy and Management		13,409,462,154	0	0	0	0	0
Sub-Accountancy							
Cost Centre : 06 Private Sector Development & Financial Affairs							
Sub Cost Cent : 01 Private Sector Development & Financial Affairs							
141105	Interest Received from Non Financial Public Corporations	11,169,612	0	0	0	0	0
141201	Dividends Received from Financial Public Corporations	24,581,904	0	0	0	0	0
141202	Dividends Received from Non Financial Public Corporations	3,876,824	0	0	0	0	0
141502	Surface Rent	660,049	0	0	0	0	0
143547	Rent from Gov Prop - Commercial&Industr	23,000,000	0	0	0	0	0
211305	Principal Repayments Recieved from Non Financial C	20,387,877	0	0	0	0	0
Total: SCC - Private Sector Development & Financial Affairs		83,676,267	0	0	0	0	0



Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2024/2025

HEAD004 - Ministry Of Finance

					<i>Amount In Maloti</i>	
Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
<i>Total: CC- Private Sector</i>	<i>83,676,267</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Development & Financial Affairs</i>						
<i>Total: Ministry of Finance</i>	<i>14,144,216,005</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>



Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2024/2025

HEAD005 - Ministry Of Trade And Industry

							<i>Amount In Maloti</i>
Ministry	Actuals	Approved	Revised	Approved	Projections	Projections	
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027	
Sub Cost Centre		2023/2024	2023/2024	2024/2025			
Item							
Cost Centre : 02 Trade							
Sub Cost Cent : 01 Trade							
114561 Trading Licences	7,840	0	0	0	0	0	
Total: SCC - Trade	7,840	0	0	0	0	0	
Total: CC- Trade	7,840	0	0	0	0	0	
Cost Centre : 03 Industry							
Sub Cost Cent : 01 Industry							
114558 Industrial Licences	686,561	0	0	0	0	0	
Total: SCC - Industry	686,561	0	0	0	0	0	
Total: CC- Industry	686,561	0	0	0	0	0	
Cost Centre : 04 Marketing							
Sub Cost Cent : 01 Marketing							
114553 Crops and Livestock Licences	1,000	0	0	0	0	0	
Total: SCC - Marketing	1,000	0	0	0	0	0	
Total: CC- Marketing	1,000	0	0	0	0	0	
Cost Centre : 07 One Stop Business Facilitation Center							
Sub Cost Cent : 01 One Stop Business Facilitation Center							
114561 Trading Licences	3,471,678	0	0	0	0	0	
114571 Registration & Licensing - Ambulance	4,231,291	0	0	0	0	0	
143555 Sale of Tender, Bidding and Contract Doc	30,000	0	0	0	0	0	
143585 Registration Fee	251,057	0	0	0	0	0	
Total: SCC - One Stop Business Facilitation Center	7,984,026	0	0	0	0	0	
Total: CC- One Stop Business Facilitation Center	7,984,026	0	0	0	0	0	
Total: Ministry of Trade and Industry	8,679,427	0	0	0	0	0	



Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2024/2025

HEAD006 - Ministry Of Development Planning

							<i>Amount In Maloti</i>
Ministry	Actuals	Approved	Revised	Approved	Projections	Projections	
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027	
Sub Cost Centre		2023/2024	2023/2024	2024/2025			
Item							
Cost Centre : 01 Administration							
Sub Cost Cent : 01 Administration							
143555 Sale of Tender, Bidding and Contract Doc	24,500	0	0	0	0	0	
Total: SCC - Administration	24,500	0	0	0	0	0	
Total: CC- Administration	24,500	0	0	0	0	0	
Cost Centre : 05 Bureau of Statistics							
Sub Cost Cent : 01 Bureau of Statistics							
143551 Sale of Maps, Books and Other Public	430	0	0	0	0	0	
Total: SCC - Bureau of Statistics	430	0	0	0	0	0	
Total: CC- Bureau of Statistics	430	0	0	0	0	0	
Total: Ministry of Development Planning	24,930	0	0	0	0	0	



Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2024/2025

HEAD007 - Ministry Of Justice And Correctional Services

							<i>Amount In Maloti</i>	
Ministry		Actuals	Approved	Revised	Approved	Projections	Projections	
Cost Centre		2022/2023	Budget	Budget	Budget	2025/2026	2026/2027	
Sub Cost Centre			2023/2024	2023/2024	2024/2025			
Item								
Cost Centre	: 01 Administration							
Sub Cost Cent	: 01 Administration							
143555	Sale of Tender, Bidding and Contract Doc	92,500	0	0	0	0	0	
Total: SCC - Administration		92,500	0	0	0	0	0	
Total: CC- Administration		92,500	0	0	0	0	0	
Cost Centre	: 03 Lesotho Correctional Service							
Sub Cost Cent	: 01 Lesotho Correctional Service							
143566	Prison Industries	8,085	0	0	0	0	0	
Total: SCC - Lesotho Correctional Service		8,085	0	0	0	0	0	
Total: CC- Lesotho Correctional Service		8,085	0	0	0	0	0	
Total: Ministry of Justice and Correctional Services		100,585	0	0	0	0	0	



Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2024/2025

HEAD008 - Ministry Of Home Affairs

							<i>Amount In Maloti</i>
Ministry	Actuals	Approved	Revised	Approved	Projections	Projections	
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027	
Sub Cost Centre		2023/2024	2023/2024	2024/2025			
Item							
Cost Centre : 01 Administration							
Sub Cost Cent : 01 Administration							
143548 Rent from Gov Prop - Resid	9,400	0	0	0	0	0	0
143562 Tender Fees	3,500	0	0	0	0	0	0
Total: SCC - Administration	12,900	0	0	0	0	0	0
Total: CC- Administration	12,900	0	0	0	0	0	0
Cost Centre : 06 Immigration							
Sub Cost Cent : 01 Immigration							
143206 Citizenship	2,096,000	0	0	0	0	0	0
143221 Passports	1,112,280	0	0	0	0	0	0
143224 Permits	5,092,400	0	0	0	0	0	0
143231 Visas	1,403,800	0	0	0	0	0	0
143548 Rent from Gov Prop - Resid	10,600	0	0	0	0	0	0
143562 Tender Fees	1,000	0	0	0	0	0	0
Total: SCC - Immigration	9,716,080	0	0	0	0	0	0
Sub Cost Cent : 02 Passport Services							
143221 Passports	4,285,320	0	0	0	0	0	0
Total: SCC - Passport Services	4,285,320	0	0	0	0	0	0
Total: CC- Immigration	14,001,400	0	0	0	0	0	0
Cost Centre : 14 National Identity and Civil Registration							
Sub Cost Cent : 01 Identification and Registration							
143204 Births and Deaths Registration	10,940	0	0	0	0	0	0
Total: SCC - Identification and Registration	10,940	0	0	0	0	0	0
Total: CC- National Identity and Civil Registration	10,940	0	0	0	0	0	0
Total: Ministry of Home Affairs	14,025,240	0	0	0	0	0	0



Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2024/2025

HEAD010 - Ministry Of Communication, Science And Technology

						<i>Amount In Maloti</i>	
Ministry	Actuals	Approved	Revised	Approved	Projections	Projections	
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027	
Sub Cost Centre		2023/2024	2023/2024	2024/2025			
Item							
Cost Centre : 02 Information							
Sub Cost Cent : 01 Information							
143537 Newspaper Advertising & S	452,401	0	0	0	0	0	
Total: SCC - Information	452,401	0	0	0	0	0	0
Total: CC- Information	452,401	0	0	0	0	0	0
Cost Centre : 03 Broadcasting							
Sub Cost Cent : 02 Radio							
143537 Newspaper Advertising & S	9,830	0	0	0	0	0	
143553 Sale of Services	6,502,535	0	0	0	0	0	
Total: SCC - Radio	6,512,365	0	0	0	0	0	0
Total: CC- Broadcasting	6,512,365	0	0	0	0	0	0
Cost Centre : 07 Appropriate Technology							
Sub Cost Cent : 01 Appropriate Technology							
143550 Sale of Goods or Product	2,000	0	0	0	0	0	
Total: SCC - Appropriate Technology	2,000	0	0	0	0	0	0
Total: CC- Appropriate Technology	2,000	0	0	0	0	0	0
Total: Ministry of Communication, Science and Technology	6,966,767	0	0	0	0	0	0



Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2024/2025

HEAD011 - Ministry Of Law And Constitutional Affairs

							<i>Amount In Maloti</i>
Ministry	Actuals	Approved	Revised	Approved	Projections	Projections	
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027	
Sub Cost Centre		2023/2024	2023/2024	2024/2025			
Item							
Cost Centre : 02 Law Office							
Sub Cost Cent : 04 Registrar General							
114560 Reservation Name - Society	131,040	0	0	0	0	0	
143222 Patent Fees	644	0	0	0	0	0	
143229 Trademarks, Births, Deaths	8,052,801	0	0	0	0	0	
143513 Design Fees	200	0	0	0	0	0	
143537 Newspaper Advertising & S	50	0	0	0	0	0	
143555 Sale of Tender, Bidding and Contract Doc	3,000	0	0	0	0	0	
Total: SCC - Registrar General	8,187,734	0	0	0	0	0	
Total: CC- Law Office	8,187,734	0	0	0	0	0	
Total: Ministry of Law and Constitutional Affairs	8,187,734	0	0	0	0	0	



Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2024/2025

HEAD012 - Ministry Of Foreign Affairs And International Relations

							<i>Amount In Maloti</i>
Ministry	Actuals	Approved	Revised	Approved	Projections	Projections	
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027	
Sub Cost Centre		2023/2024	2023/2024	2024/2025			
Item							
Cost Centre : 01 Administration							
Sub Cost Cent : 01 Administration							
143547 Rent from Gov Prop - Commercial&Indstr	64,541	0	0	0	0	0	
146002 Repayments of Expenditure paid in prior	216,426	0	0	0	0	0	
231221 Proceeds from Sale of Other Machinery Equipment	33,340	0	0	0	0	0	
Total: SCC - Administration	314,308	0	0	0	0	0	
Total: CC- Administration	314,308	0	0	0	0	0	
Total: Ministry of Foreign Affairs and International Relations	314,308	0	0	0	0	0	



Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2024/2025

HEAD013 - Ministry Of Public Works

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Cost Centre : 01 Administration						
Sub Cost Cent : 01 Administration						
114511 Drivers Licence Fee	1	0	0	0	0	0
Total: SCC - Administration	1	0	0	0	0	0
Total: CC- Administration	1	0	0	0	0	0
Cost Centre : 02 Department Building Design Service						
Sub Cost Cent : 01 Building Design Services						
143226 Registr. Of Cat. Construc	402,050	0	0	0	0	0
143555 Sale of Tender, Bidding and Contract Doc	25,000	0	0	0	0	0
Total: SCC - Building Design Services	427,050	0	0	0	0	0
Sub Cost Cent : 02 Building Maintenance Central						
114511 Drivers Licence Fee	2	0	0	0	0	0
143226 Registr. Of Cat. Construc	5,475	0	0	0	0	0
143547 Rent from Gov Prop - Commercial&Industr	1,600	0	0	0	0	0
143553 Sale of Services	1,600	0	0	0	0	0
Total: SCC - Building Maintenance Central	8,677	0	0	0	0	0
Total: CC- Department Building Design Service	435,727	0	0	0	0	0
Cost Centre : 08 Civil Aviation						
Sub Cost Cent : 02 Moshoeshoe I International Airport						
143547 Rent from Gov Prop - Commercial&Industr	1,600	0	0	0	0	0
Total: SCC - Moshoeshoe I International Airport	1,600	0	0	0	0	0
Total: CC- Civil Aviation	1,600	0	0	0	0	0
Total: Ministry of Public Works	437,328	0	0	0	0	0



Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2024/2025

HEAD015 - Ministry Of Energy And Meteorology

							<i>Amount In Maloti</i>	
Ministry		Actuals	Approved	Revised	Approved	Projections	Projections	
Cost Centre		2022/2023	Budget	Budget	Budget	2025/2026	2026/2027	
Sub Cost Centre			2023/2024	2023/2024	2024/2025			
Item								
Cost Centre	: 04	Energy Department						
Sub Cost Cent	: 01	Administration						
114201	Motor Vehicle Assurance	17,675,869	0	0	0	0	0	
114202	Oil Levy	357,539,350	0	0	0	0	0	
143101	Electricity - Muela	12,101,917	0	0	0	0	0	
143553	Sale of Services	1,509,971	0	0	0	0	0	
143555	Sale of Tender, Bidding and Contract Doc	22,000	0	0	0	0	0	
Total: SCC - Administration		388,849,107	0	0	0	0	0	
Total: CC- Energy Department		388,849,107	0	0	0	0	0	
Total: Ministry of Energy and Meteorology		388,849,107	0	0	0	0	0	



Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2024/2025

HEAD016 - Ministry Of Labour And Employment

							<i>Amount In Maloti</i>	
Ministry		Actuals	Approved	Revised	Approved	Projections	Projections	
Cost Centre		2022/2023	Budget	Budget	Budget	2025/2026	2026/2027	
Sub Cost Centre			2023/2024	2023/2024	2024/2025			
Item								
Cost Centre	: 02	Labour Administration						
Sub Cost Cent	: 01	Labour Administration						
143202	Application of Trade Union	2,500	0	0	0	0	0	
143203	Attestation Fees	182,425	0	0	0	0	0	
143215	Issue Of Employment Certificate	7,827,075	0	0	0	0	0	
143216	Labour Agents Permits	3,000	0	0	0	0	0	
143524	Identity Photographs	21,500	0	0	0	0	0	
143561	Sundry	469,650	0	0	0	0	0	
Total: SCC - Labour Administration		8,506,150	0	0	0	0	0	
Total: CC- Labour Administration		8,506,150	0	0	0	0	0	
Total: Ministry of Labour and Employment		8,506,150	0	0	0	0	0	



Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2024/2025

HEAD017 - Ministry Of Tourism, Environment And Culture

							<i>Amount In Maloti</i>	
Ministry		Actuals	Approved	Revised	Approved	Projections	Projections	
Cost Centre		2022/2023	Budget	Budget	Budget	2025/2026	2026/2027	
Sub Cost Centre			2023/2024	2023/2024	2024/2025			
Item								
Cost Centre : 01	Administration							
Sub Cost Cent : 01	Administration							
143555	Sale of Tender, Bidding and Contract Doc	16,000	0	0	0	0	0	0
Total: SCC - Administration		16,000	0	0	0	0	0	0
Total: CC- Administration		16,000	0	0	0	0	0	0
Cost Centre : 02	Tourism							
Sub Cost Cent : 01	Tourism							
114401	Casino Licences	95,000	0	0	0	0	0	0
114403	Guest Houses	26,270	0	0	0	0	0	0
114404	Hotels and Lodges	16,888	0	0	0	0	0	0
114405	Off Sales	574,242	0	0	0	0	0	0
114406	Restaurants and Canteens	89,816	0	0	0	0	0	0
114551	Club Licences	7,628	0	0	0	0	0	0
143233	Membership Fee	60	0	0	0	0	0	0
143547	Rent from Gov Prop - Commercial&Industr	2,282,536	0	0	0	0	0	0
Total: SCC - Tourism		3,092,440	0	0	0	0	0	0
Total: CC- Tourism		3,092,440	0	0	0	0	0	0
Cost Centre : 05	Library and Archives							
Sub Cost Cent : 01	Library and Archives							
143233	Membership Fee	1,260	0	0	0	0	0	0
143521	Hire of Buildings and Structures	669,987	0	0	0	0	0	0
143547	Rent from Gov Prop - Commercial&Industr	16,475	0	0	0	0	0	0
Total: SCC - Library and Archives		687,722	0	0	0	0	0	0
Total: CC- Library and Archives		687,722	0	0	0	0	0	0
Total: Ministry of Tourism, Environment and Culture		3,796,162	0	0	0	0	0	0



Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2024/2025

HEAD037 - Ministry Of Defence

							<i>Amount In Maloti</i>
Ministry	Actuals	Approved	Revised	Approved	Projections	Projections	
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027	
Sub Cost Centre		2023/2024	2023/2024	2024/2025			
Item							
Cost Centre : 01 Administration							
Sub Cost Cent : 01 Administration							
143555 Sale of Tender, Bidding and Contract Doc	132,000	0	0	0	0	0	0
Total: SCC - Administration	132,000	0	0	0	0	0	0
Total: CC- Administration	132,000	0	0	0	0	0	0
Cost Centre : 02 Lesotho Defence Force							
Sub Cost Cent : 02 Makoanyane Hospital							
143540 Out Patient Fees	182,228	0	0	0	0	0	0
Total: SCC - Makoanyane Hospital	182,228	0	0	0	0	0	0
Sub Cost Cent : 03 Air Wing							
143572 Aircraft Hire	608,336	0	0	0	0	0	0
Total: SCC - Air Wing	608,336	0	0	0	0	0	0
Total: CC- Lesotho Defence Force	790,564	0	0	0	0	0	0
Total: Ministry of Defence	922,564	0	0	0	0	0	0



Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2024/2025

HEAD038 - National Assembly

							<i>Amount In Maloti</i>
Ministry	Actuals	Approved	Revised	Approved	Projections	Projections	
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027	
Sub Cost Centre		2023/2024	2023/2024	2024/2025			
Item							
Cost Centre : 01 Administration							
Sub Cost Cent : 01 Administration							
143555 Sale of Tender, Bidding and Contract Doc	400	0	0	0	0	0	
Total: SCC - Administration	400	0	0	0	0	0	
Total: CC- Administration	400	0	0	0	0	0	
Total: National Assembly	400	0	0	0	0	0	



Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2024/2025

HEAD041 - Independent Electoral Commission

							<i>Amount In Maloti</i>
Ministry		Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre		2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre			2023/2024	2023/2024	2024/2025		
Item							
Cost Centre	: 01 Administration						
Sub Cost Cent	: 01 Administration						
143555	Sale of Tender, Bidding and Contract Doc	1,631,200	0	0	0	0	0
143585	Registration Fee	6,000	0	0	0	0	0
Total: SCC - Administration		1,637,200	0	0	0	0	0
Total: CC- Administration		1,637,200	0	0	0	0	0
Total: Independent Electoral Commission		1,637,200	0	0	0	0	0



Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2024/2025

HEAD042 - Ministry Of Local Government And Chieftainship

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Cost Centre : 01 Administration						
Sub Cost Cent : 01 Administration						
143562 Tender Fees	123,000	0	0	0	0	0
Total: SCC - Administration	123,000	0	0	0	0	0
Total: CC- Administration	123,000	0	0	0	0	0
Cost Centre : 02 Districts						
Sub Cost Cent : 01 Maseru						
143529 Market Fees	10,924	0	0	0	0	0
143543 Pound and Grazing Fees	295	0	0	0	0	0
143545 Public Toilets	274	0	0	0	0	0
143547 Rent from Gov Prop - Commercial&Industr	1,980	0	0	0	0	0
143550 Sale of Goods or Product	12,000	0	0	0	0	0
143554 Sale of Stray Stock	28,550	0	0	0	0	0
143556 Sanitary and Refuse	60	0	0	0	0	0
143559 Statutory Fees	82,418	0	0	0	0	0
143576 Sale of Advertising	27,150	0	0	0	0	0
Total: SCC - Maseru	163,651	0	0	0	0	0
Sub Cost Cent : 02 Mafeteng						
143205 Building Permits	5,092	0	0	0	0	0
143217 Regist of Land, Leases&Other Title Doc	46,150	0	0	0	0	0
143529 Market Fees	1,680	0	0	0	0	0
143543 Pound and Grazing Fees	21	0	0	0	0	0
143545 Public Toilets	55,601	0	0	0	0	0
143547 Rent from Gov Prop - Commercial&Industr	7,944	0	0	0	0	0
143554 Sale of Stray Stock	23,990	0	0	0	0	0
143556 Sanitary and Refuse	41,090	0	0	0	0	0
143559 Statutory Fees	17,271	0	0	0	0	0
143562 Tender Fees	30,000	0	0	0	0	0
143576 Sale of Advertising	20,821	0	0	0	0	0
Total: SCC - Mafeteng	249,660	0	0	0	0	0
Sub Cost Cent : 03 Berea						
143205 Building Permits	8,263	0	0	0	0	0
143217 Regist of Land, Leases&Other Title Doc	246,087	0	0	0	0	0
143501 Abattoir Fees	3,330	0	0	0	0	0
143529 Market Fees	1,176	0	0	0	0	0
143543 Pound and Grazing Fees	218	0	0	0	0	0
143545 Public Toilets	1,664	0	0	0	0	0
143547 Rent from Gov Prop - Commercial&Industr	3,200	0	0	0	0	0
143550 Sale of Goods or Product	29,647	0	0	0	0	0
143554 Sale of Stray Stock	770	0	0	0	0	0
143555 Sale of Tender, Bidding and Contract Doc	16,000	0	0	0	0	0



Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2024/2025

HEAD042 - Ministry Of Local Government And Chieftainship

Amount In Maloti

Ministry		Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre		2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre			2023/2024	2023/2024	2024/2025		
Item							
143556	Sanitary and Refuse	2,350	0	0	0	0	0
143562	Tender Fees	10,000	0	0	0	0	0
143565	Water Kiosks	975	0	0	0	0	0
143576	Sale of Advertising	6,175	0	0	0	0	0
Total: SCC - Berea		329,855	0	0	0	0	0
Sub Cost Cent : 04 Leribe							
143205	Building Permits	8,533	0	0	0	0	0
143529	Market Fees	6,592	0	0	0	0	0
143543	Pound and Grazing Fees	128	0	0	0	0	0
143545	Public Toilets	36,221	0	0	0	0	0
143547	Rent from Gov Prop - Commercial&Industr	800	0	0	0	0	0
143554	Sale of Stray Stock	7,190	0	0	0	0	0
143556	Sanitary and Refuse	7,402	0	0	0	0	0
143562	Tender Fees	71,000	0	0	0	0	0
143565	Water Kiosks	5,639	0	0	0	0	0
143576	Sale of Advertising	9,377	0	0	0	0	0
Total: SCC - Leribe		152,882	0	0	0	0	0
Sub Cost Cent : 05 Botha - Bothe							
143205	Building Permits	6,470	0	0	0	0	0
143217	Regist of Land, Leases&Other Title Doc	155,804	0	0	0	0	0
143529	Market Fees	53,557	0	0	0	0	0
143543	Pound and Grazing Fees	12	0	0	0	0	0
143545	Public Toilets	8,295	0	0	0	0	0
143547	Rent from Gov Prop - Commercial&Industr	31,333	0	0	0	0	0
143554	Sale of Stray Stock	4,000	0	0	0	0	0
143556	Sanitary and Refuse	25,750	0	0	0	0	0
143562	Tender Fees	3,000	0	0	0	0	0
143565	Water Kiosks	3,544	0	0	0	0	0
143576	Sale of Advertising	100	0	0	0	0	0
Total: SCC - Botha - Bothe		291,864	0	0	0	0	0
Sub Cost Cent : 06 Mokhotlong							
143217	Regist of Land, Leases&Other Title Doc	119,849	0	0	0	0	0
143529	Market Fees	8,238	0	0	0	0	0
143543	Pound and Grazing Fees	488	0	0	0	0	0
143550	Sale of Goods or Product	15,178	0	0	0	0	0
143554	Sale of Stray Stock	57,490	0	0	0	0	0
143562	Tender Fees	8,000	0	0	0	0	0
143565	Water Kiosks	3,670	0	0	0	0	0
Total: SCC - Mokhotlong		212,913	0	0	0	0	0
Sub Cost Cent : 07 Qacha's Nek							
143205	Building Permits	8,229	0	0	0	0	0
143529	Market Fees	7,156	0	0	0	0	0



Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2024/2025

HEAD042 - Ministry Of Local Government And Chieftainship

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
143545 Public Toilets	17,544	0	0	0	0	0
143547 Rent from Gov Prop - Commercial&Industr	9,980	0	0	0	0	0
143550 Sale of Goods or Product	250	0	0	0	0	0
143554 Sale of Stray Stock	148,850	0	0	0	0	0
143562 Tender Fees	20,000	0	0	0	0	0
143565 Water Kiosks	796	0	0	0	0	0
143576 Sale of Advertising	24,746	0	0	0	0	0
Total: SCC - Qacha's Nek	237,551	0	0	0	0	0
Sub Cost Cent : 08 Thaba - Tseka						
143205 Building Permits	2,111	0	0	0	0	0
143217 Regist of Land, Leases&Other Title Doc	1,450	0	0	0	0	0
143501 Abattoir Fees	5,057	0	0	0	0	0
143529 Market Fees	25,290	0	0	0	0	0
143543 Pound and Grazing Fees	2,529	0	0	0	0	0
143545 Public Toilets	21,770	0	0	0	0	0
143547 Rent from Gov Prop - Commercial&Industr	11,597	0	0	0	0	0
143554 Sale of Stray Stock	43,475	0	0	0	0	0
143556 Sanitary and Refuse	8,070	0	0	0	0	0
143562 Tender Fees	102,000	0	0	0	0	0
143565 Water Kiosks	2,123	0	0	0	0	0
143576 Sale of Advertising	16,052	0	0	0	0	0
Total: SCC - Thaba - Tseka	241,524	0	0	0	0	0
Sub Cost Cent : 09 Quthing						
143205 Building Permits	1,854	0	0	0	0	0
143543 Pound and Grazing Fees	2,695	0	0	0	0	0
143545 Public Toilets	8,082	0	0	0	0	0
143547 Rent from Gov Prop - Commercial&Industr	3,600	0	0	0	0	0
143550 Sale of Goods or Product	850	0	0	0	0	0
143554 Sale of Stray Stock	11,695	0	0	0	0	0
143562 Tender Fees	28,000	0	0	0	0	0
Total: SCC - Quthing	56,776	0	0	0	0	0
Sub Cost Cent : 10 Mohale's Hoek						
143205 Building Permits	6,174	0	0	0	0	0
143529 Market Fees	3,603	0	0	0	0	0
143543 Pound and Grazing Fees	965	0	0	0	0	0
143545 Public Toilets	7,230	0	0	0	0	0
143547 Rent from Gov Prop - Commercial&Industr	6,368	0	0	0	0	0
143550 Sale of Goods or Product	380	0	0	0	0	0
143554 Sale of Stray Stock	9,950	0	0	0	0	0
143562 Tender Fees	46,400	0	0	0	0	0
Total: SCC - Mohale's Hoek	81,070	0	0	0	0	0



Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2024/2025

HEAD042 - Ministry Of Local Government And Chieftainship

							<i>Amount In Maloti</i>
Ministry	Actuals	Approved	Revised	Approved	Projections	Projections	
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027	
Sub Cost Centre		2023/2024	2023/2024	2024/2025			
Item							
Total: CC- Districts	2,017,747	0	0	0	0	0	0
Cost Centre : 04 Land Survey							
Sub Cost Cent : 01 Land Survey							
116201 Stamp Duty	351,091	0	0	0	0	0	0
143574 Valuation Fees	74,650	0	0	0	0	0	0
Total: SCC - Land Survey	425,741	0	0	0	0	0	0
Total: CC- Land Survey	425,741	0	0	0	0	0	0
Total: Ministry of Local Government and Chieftainship	2,566,487	0	0	0	0	0	0



Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2024/2025

HEAD043 - Ministry Of Gender, Youth, Sports And Recreation

							<i>Amount In Maloti</i>		
Ministry	Actuals	Approved	Revised	Approved	Projections	Projections			
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027			
Sub Cost Centre		2023/2024	2023/2024	2024/2025					
Item									
Cost Centre : 01 Administration Department									
Sub Cost Cent : 01 Administration									
143555 Sale of Tender, Bidding and Contract Doc	3,000	0	0	0	0	0	0		
Total: SCC - Administration	3,000	0	0	0	0	0	0		
Total: CC- Administration Department	3,000	0	0	0	0	0	0		
Cost Centre : 03 Youth Department									
Sub Cost Cent : 01 Youth									
143521 Hire of Buildings and Structures	126,100	0	0	0	0	0	0		
Total: SCC - Youth	126,100	0	0	0	0	0	0		
Total: CC- Youth Department	126,100	0	0	0	0	0	0		
Cost Centre : 04 Sports and Recreation Department									
Sub Cost Cent : 01 Sports and Recreation									
143521 Hire of Buildings and Structures	7,000	0	0	0	0	0	0		
Total: SCC - Sports and Recreation	7,000	0	0	0	0	0	0		
Total: CC- Sports and Recreation Department	7,000	0	0	0	0	0	0		
Total: Ministry of Gender, Youth, Sports and Recreation	136,100	0	0	0	0	0	0		



Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2024/2025

HEAD044 - Ministry Of The Public Service

							<i>Amount In Maloti</i>
Ministry		Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre		2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre			2023/2024	2023/2024	2024/2025		
Item							
Cost Centre	: 01 Administration						
Sub Cost Cent	: 01 Administration						
143548	Rent from Gov Prop - Resid	6,049,564	0	0	0	0	0
143580	Assessment Fees	297,300	0	0	0	0	0
144004	Other Fines, Penalties and Forfeits	105,489	0	0	0	0	0
Total: SCC - Administration		6,452,353	0	0	0	0	0
Total: CC- Administration		6,452,353	0	0	0	0	0
Cost Centre	: 02 LIPAM						
Sub Cost Cent	: 01 LIPAM						
143564	Tuition Fees	706,247	0	0	0	0	0
Total: SCC - LIPAM		706,247	0	0	0	0	0
Total: CC- LIPAM		706,247	0	0	0	0	0
Total: Ministry of the Public Service		7,158,600	0	0	0	0	0



Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2024/2025

HEAD045 - Judiciary

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Cost Centre : 01 High Court						
Sub Cost Cent : 01 Administration						
143510 Court Fees	27,973	0	0	0	0	0
143555 Sale of Tender, Bidding and Contract Doc	16,000	0	0	0	0	0
143561 Sundry	780	0	0	0	0	0
144001 Judicial Fines	7,000	0	0	0	0	0
Total: SCC - Administration	51,753	0	0	0	0	0
Total: CC- High Court	51,753	0	0	0	0	0
Cost Centre : 03 Subordinate Court						
Sub Cost Cent : 01 Maseru						
143510 Court Fees	78,638	0	0	0	0	0
144001 Judicial Fines	1,328,689	0	0	0	0	0
Total: SCC - Maseru	1,407,327	0	0	0	0	0
Sub Cost Cent : 03 Berea						
144001 Judicial Fines	21,574	0	0	0	0	0
Total: SCC - Berea	21,574	0	0	0	0	0
Total: CC- Subordinate Court	1,428,901	0	0	0	0	0
Cost Centre : 04 Master of the High Court						
Sub Cost Cent : 01 Master of the High Court						
114559 Master's Fees	10,050	0	0	0	0	0
Total: SCC - Master of the High Court	10,050	0	0	0	0	0
Total: CC- Master of the High Court	10,050	0	0	0	0	0
Cost Centre : 05 Judicial Commissioner's Court						
Sub Cost Cent : 01 Judicial Commissioner's Court						
143510 Court Fees	196	0	0	0	0	0
Total: SCC - Judicial Commissioner's Court	196	0	0	0	0	0
Total: CC- Judicial Commissioner's Court	196	0	0	0	0	0
Total: Judiciary	1,490,899	0	0	0	0	0



Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2024/2025

HEAD046 - Ministry Of Social Development

							<i>Amount In Maloti</i>
Ministry	Actuals	Approved	Revised	Approved	Projections	Projections	
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027	
Sub Cost Centre		2023/2024	2023/2024	2024/2025			
Item							
Cost Centre : 01 Administration							
Sub Cost Cent : 01 Administration							
143555 Sale of Tender, Bidding and Contract Doc	53,500	0	0	0	0	0	
Total: SCC - Administration	53,500	0	0	0	0	0	
Total: CC- Administration	53,500	0	0	0	0	0	
Total: Ministry of Social Development	53,500	0	0	0	0	0	



Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2024/2025

HEAD048 - Ministry Of Mining

							<i>Amount In Maloti</i>	
Ministry		Actuals	Approved	Revised	Approved	Projections	Projections	
Cost Centre		2022/2023	Budget	Budget	Budget	2025/2026	2026/2027	
Sub Cost Centre			2023/2024	2023/2024	2024/2025			
Item								
Cost Centre	: 02 Mining							
Sub Cost Cent	: 01 Mining							
114554	Diamond Dealers Licences	145,500	0	0	0	0	0	0
141203	Dividends - Other	122,556,907	0	0	0	0	0	0
141501	Royalties	428,454,765	0	0	0	0	0	0
141502	Surface Rent	4,918,027	0	0	0	0	0	0
143551	Sale of Maps, Books and Other Public	1,560	0	0	0	0	0	0
Total: SCC - Mining		556,076,759	0	0	0	0	0	0
Total: CC- Mining		556,076,759	0	0	0	0	0	0
Cost Centre	: 03 Geological Survey							
Sub Cost Cent	: 01 Geological Survey							
143551	Sale of Maps, Books and Other Public	1,400	0	0	0	0	0	0
Total: SCC - Geological Survey		1,400	0	0	0	0	0	0
Total: CC- Geological Survey		1,400	0	0	0	0	0	0
Total: Ministry of Mining		556,078,159	0	0	0	0	0	0



Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2024/2025

HEAD049 - Ministry Of Police And Public Safety

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Cost Centre : 01 Administration						
Sub Cost Cent : 01 Administration						
114556 Firearm Licences	73,390	0	0	0	0	0
143227 Regstr. Security C. &Gua.	425,400	0	0	0	0	0
143524 Identity Photographs	1,150	0	0	0	0	0
143525 Insurance Commission	440,940	0	0	0	0	0
143542 Police Outside Service	225,400	0	0	0	0	0
Total: SCC - Administration	1,166,280	0	0	0	0	0
Total: CC- Administration	1,166,280	0	0	0	0	0
Cost Centre : 05 Lesotho Mounted Police Services (LMPS)						
Sub Cost Cent : 01 LMPS Administration						
114556 Firearm Licences	478,160	0	0	0	0	0
143227 Regstr. Security C. &Gua.	560	0	0	0	0	0
143524 Identity Photographs	4,200	0	0	0	0	0
143542 Police Outside Service	2,561,460	0	0	0	0	0
143546 Road Accident Reports	45,750	0	0	0	0	0
143562 Tender Fees	126,000	0	0	0	0	0
Total: SCC - LMPS Administration	3,216,130	0	0	0	0	0
Sub Cost Cent : 09 North - Leribe						
143542 Police Outside Service	12,000	0	0	0	0	0
Total: SCC - North - Leribe	12,000	0	0	0	0	0
Total: CC- Lesotho Mounted Police Services (LMPS)	3,228,130	0	0	0	0	0
Total: Ministry of Police and Public Safety	4,394,410	0	0	0	0	0



Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2024/2025

HEAD050 - Ministry Of Small Businesses Development, Cooperatives And Marketing

							<i>Amount In Maloti</i>
Ministry		Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre		2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre			2023/2024	2023/2024	2024/2025		
Item							
Cost Centre	: 01 Administration						
Sub Cost Cent	: 01 Administration						
143555	Sale of Tender, Bidding and Contract Doc	(300)	0	0	0	0	0
Total: SCC - Administration		(300)	0	0	0	0	0
Total: CC- Administration		(300)	0	0	0	0	0
Cost Centre	: 02 Small Business Development						
Sub Cost Cent	: 01 Small Business Development						
143511	Craft Centre	39,480	0	0	0	0	0
143555	Sale of Tender, Bidding and Contract Doc	4,200	0	0	0	0	0
Total: SCC - Small Business Development		43,680	0	0	0	0	0
Total: CC- Small Business Development		43,680	0	0	0	0	0
Cost Centre	: 04 Marketing						
Sub Cost Cent	: 01 Marketing						
114553	Crops and Livestock Licences	(660)	0	0	0	0	0
Total: SCC - Marketing		(660)	0	0	0	0	0
Total: CC- Marketing		(660)	0	0	0	0	0
Total: Ministry of Small Businesses Development, Cooperatives and Marketing		42,720	0	0	0	0	0



Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2024/2025

HEAD051 - Ministry Of Water

							<i>Amount In Maloti</i>	
Ministry		Actuals	Approved	Revised	Approved	Projections	Projections	
Cost Centre		2022/2023	Budget	Budget	Budget	2025/2026	2026/2027	
Sub Cost Centre			2023/2024	2023/2024	2024/2025			
Item								
Cost Centre	: 01 Administration							
Sub Cost Cent	: 01 Administration							
143102	Water Royalties - LHDA	1,403,558,022	0	0	0	0	0	
143547	Rent from Gov Prop - Commercial&Indstr	532,377	0	0	0	0	0	
Total: SCC - Administration		1,404,090,399	0	0	0	0	0	
Total: CC- Administration		1,404,090,399	0	0	0	0	0	
Cost Centre	: 02 Water Affairs							
Sub Cost Cent	: 04 Water Rights							
143224	Permits	73,725	0	0	0	0	0	
143571	Spring and Water Quality	22,358	0	0	0	0	0	
Total: SCC - Water Rights		96,083	0	0	0	0	0	
Sub Cost Cent	: 05 Ground Water							
143551	Sale of Maps, Books and Other Public	5,000	0	0	0	0	0	
Total: SCC - Ground Water		5,000	0	0	0	0	0	
Total: CC- Water Affairs		101,083	0	0	0	0	0	
Cost Centre	: 04 Rural Water Supply							
Sub Cost Cent	: 01 Administration							
143226	Registr. Of Cat. Construc	193,000	0	0	0	0	0	
143555	Sale of Tender, Bidding and Contract Doc	720,200	0	0	0	0	0	
Total: SCC - Administration		913,200	0	0	0	0	0	
Total: CC- Rural Water Supply		913,200	0	0	0	0	0	
Total: Ministry of Water		1,405,104,682	0	0	0	0	0	



Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2024/2025

HEAD052 - Ministry Of Transport

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Cost Centre : 01 Administration						
Sub Cost Cent : 01 Administration						
143555 Sale of Tender, Bidding and Contract Doc	2,500	0	0	0	0	0
Total: SCC - Administration	2,500	0	0	0	0	0
Total: CC- Administration	2,500	0	0	0	0	0
Cost Centre : 02 Traffic						
Sub Cost Cent : 01 Traffic Central						
114511 Drivers Licence Fee	8,878,852	0	0	0	0	0
114512 Motor Registration	12,750	0	0	0	0	0
143219 Motor Vehicle Inspection	3,368,030	0	0	0	0	0
143224 Permits	488,660	0	0	0	0	0
143532 Motor Vehicle Number Plates	2,111,598	0	0	0	0	0
143547 Rent from Gov Prop - Commercial&Indstr	204,307	0	0	0	0	0
Total: SCC - Traffic Central	15,064,197	0	0	0	0	0
Sub Cost Cent : 02 Traffic Mokhotlong						
143219 Motor Vehicle Inspection	685,625	0	0	0	0	0
143224 Permits	179,825	0	0	0	0	0
143532 Motor Vehicle Number Plates	359,743	0	0	0	0	0
Total: SCC - Traffic Mokhotlong	1,225,193	0	0	0	0	0
Sub Cost Cent : 03 Traffic Botha-Bothe						
143219 Motor Vehicle Inspection	384,950	0	0	0	0	0
143224 Permits	134,390	0	0	0	0	0
143532 Motor Vehicle Number Plates	525,315	0	0	0	0	0
Total: SCC - Traffic Botha-Bothe	1,044,655	0	0	0	0	0
Sub Cost Cent : 04 Traffic Leribe						
143219 Motor Vehicle Inspection	262,110	0	0	0	0	0
143224 Permits	101,180	0	0	0	0	0
143532 Motor Vehicle Number Plates	203,310	0	0	0	0	0
Total: SCC - Traffic Leribe	566,600	0	0	0	0	0
Sub Cost Cent : 05 Traffic Berea						
143219 Motor Vehicle Inspection	119,340	0	0	0	0	0
143224 Permits	24,340	0	0	0	0	0
143532 Motor Vehicle Number Plates	33,600	0	0	0	0	0
Total: SCC - Traffic Berea	177,280	0	0	0	0	0
Sub Cost Cent : 06 Traffic Mafeteng						
143219 Motor Vehicle Inspection	267,290	0	0	0	0	0
143532 Motor Vehicle Number Plates	36,400	0	0	0	0	0
Total: SCC - Traffic Mafeteng	303,690	0	0	0	0	0
Sub Cost Cent : 07 Traffic Mohale's Hoek						
143219 Motor Vehicle Inspection	243,810	0	0	0	0	0
143532 Motor Vehicle Number Plates	76,500	0	0	0	0	0
Total: SCC - Traffic Mohale's Hoek	320,310	0	0	0	0	0
Sub Cost Cent : 08 Traffic Quthing						



Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2024/2025

HEAD052 - Ministry Of Transport

Amount In Maloti

Ministry		Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre		2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre			2023/2024	2023/2024	2024/2025		
Item							
143219	Motor Vehicle Inspection	53,590	0	0	0	0	0
143224	Permits	6,550	0	0	0	0	0
143532	Motor Vehicle Number Plates	28,000	0	0	0	0	0
Total: SCC - Traffic Quthing		88,140	0	0	0	0	0
Sub Cost Cent : 09 Traffic Qacha's Nek							
143219	Motor Vehicle Inspection	97,290	0	0	0	0	0
143532	Motor Vehicle Number Plates	19,800	0	0	0	0	0
Total: SCC - Traffic Qacha's Nek		117,090	0	0	0	0	0
Total: CC- Traffic		18,907,155	0	0	0	0	0
Cost Centre : 04 Civil Aviation							
Sub Cost Cent : 01 Civil Aviation							
143201	Airworthiness	17,350	0	0	0	0	0
143212	Flight Operations	17,850	0	0	0	0	0
143228	Temporary Air Service Permits	43,964	0	0	0	0	0
Total: SCC - Civil Aviation		79,164	0	0	0	0	0
Sub Cost Cent : 02 Moshoeshoe I International Airport							
143502	Airport Services Charge	366,440	0	0	0	0	0
143526	Landing Fees	865,791	0	0	0	0	0
143547	Rent from Gov Prop - Commercial&Indstr	401,617	0	0	0	0	0
Total: SCC - Moshoeshoe I International Airport		1,633,848	0	0	0	0	0
Total: CC- Civil Aviation		1,713,012	0	0	0	0	0
Total: Ministry of Transport		20,622,667	0	0	0	0	0



Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2024/2025

HEAD301 - Agriculture, Food Security And Nutrition

Amount in Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Cost Centre : 02 Agricultural Production Services						
Sub Cost Cent : 01 Crops Services						
143547 Rent from Gov Prop - Commercial&Indstr	0	45,948	45,948	0	0	0
143550 Sale of Goods or Product	0	25,366,900	25,366,900	54,978,430	60,379,140	66,412,210
143553 Sale of Services	0	190,000	190,000	0	0	0
143555 Sale of Tender, Bidding and Contract Doc	0	60,000	60,000	40,000	65,000	90,000
143563 Technical Operations Unit	0	0	0	378,962	402,955	430,155
Total: SCC - Crops Services	0	25,662,848	25,662,848	55,397,392	60,847,095	66,932,365
Sub Cost Cent : 02 Livestock Services						
132201 Capital Donor Grants Multilateral Partners	0	15,463,100	15,463,100	0	0	0
143214 Importation	0	1,560,000	1,560,000	1,970,020	1,970,020	1,970,020
143553 Sale of Services	0	0	0	20,850	20,850	20,850
143560 Stud Fees	0	1,231,632	1,231,632	947,588	947,588	947,588
143577 Laboratory Testing Services	0	60,000	60,000	17,040	17,040	17,040
Total: SCC - Livestock Services	0	18,314,732	18,314,732	2,955,498	2,955,498	2,955,498
Sub Cost Cent : 03 Marketing Services						
114553 Crops and Livestock Licences	0	618,450	618,450	485,400	489,700	493,300
132201 Capital Donor Grants Multilateral Partners	0	0	0	7,200,000	7,200,000	7,200,000
Total: SCC - Marketing Services	0	618,450	618,450	7,685,400	7,689,700	7,693,300
Sub Cost Cent : 04 Research Services						
143214 Importation	0	0	0	285,000	302,160	320,520
143552 Sale of Fish, Poultry and Produce	0	7,050	7,050	4,700	4,790	4,880
143553 Sale of Services	0	198,400	198,400	0	0	0
143577 Laboratory Testing Services	0	37,080	37,080	122,240	130,080	137,040
Total: SCC - Research Services	0	242,530	242,530	411,940	437,030	462,440
Total: CC- Agricultural Production Services	0	44,838,560	44,838,560	66,450,229	71,929,323	78,043,603
Cost Centre : 03 Agricultural College						
Sub Cost Cent : 01 Agricultural College						
143552 Sale of Fish, Poultry and Produce	0	704,315	704,315	0	0	0
143558 School Fees	0	3,120,000	3,120,000	0	0	0
Total: SCC - Agricultural College	0	3,824,315	3,824,315	0	0	0
Total: CC- Agricultural College	0	3,824,315	3,824,315	0	0	0
Cost Centre : 04 Field Services						
Sub Cost Cent : 01 Maseru						
143550 Sale of Goods or Product	0	0	0	3,462,512	4,756,512	6,050,512
143553 Sale of Services	0	1,200	1,200	0	0	0
143563 Technical Operations Unit	0	90,000	90,000	442,690	14,230	93,300
Total: SCC - Maseru	0	91,200	91,200	3,905,202	4,770,742	6,143,812
Sub Cost Cent : 02 Butha-Buthe						



Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2024/2025

HEAD301 - Agriculture, Food Security And Nutrition

Amount in Maloti

Ministry		Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre		2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre			2023/2024	2023/2024	2024/2025		
Item							
114553	Crops and Livestock Licences	0	0	0	9,000	10,000	11,000
143224	Permits	0	21,200	21,200	0	0	0
143553	Sale of Services	0	7,500	7,500	2,708,883	3,609,711	4,061,725
143563	Technical Operations Unit	0	25,900	25,900	0	0	0
Total: SCC - Butha-Buthe		0	54,600	54,600	2,717,883	3,619,711	4,072,725
Sub Cost Cent : 03 Leribe							
114553	Crops and Livestock Licences	0	11,000	11,000	12,000	19,200	21,600
143214	Importation	0	48,000	48,000	10,000	60,000	60,000
143547	Rent from Gov Prop - Commercial&Industr	0	14,400	14,400	20,650	22,400	23,800
143550	Sale of Goods or Product	0	0	0	9,009,000	9,240,000	9,680,000
143552	Sale of Fish, Poultry and Produce	0	0	0	600,000	0	0
143553	Sale of Services	0	19,200	19,200	12,000	18,000	19,200
143555	Sale of Tender, Bidding and Contract Doc	0	1,800	1,800	3,000	3,200	3,400
143563	Technical Operations Unit	0	255,450	255,450	252,560	313,050	370,360
Total: SCC - Leribe		0	349,850	349,850	9,919,210	9,675,850	10,178,360
Sub Cost Cent : 04 Berea							
143224	Permits	0	0	0	14,400	0	0
143550	Sale of Goods or Product	0	0	0	5,614,382	9,807,382	12,606,532
143553	Sale of Services	0	96,000	96,000	7,600	0	0
Total: SCC - Berea		0	96,000	96,000	5,636,382	9,807,382	12,606,532
Sub Cost Cent : 05 Mafeteng							
114553	Crops and Livestock Licences	0	0	0	3,000	3,300	3,600
143224	Permits	0	82,170	82,170	0	0	0
143553	Sale of Services	0	3,550	3,550	50,400	100,800	100,800
143555	Sale of Tender, Bidding and Contract Doc	0	2,000	2,000	0	0	0
143563	Technical Operations Unit	0	47,410	47,410	279,420	270,950	309,400
Total: SCC - Mafeteng		0	135,130	135,130	332,820	375,050	413,800
Sub Cost Cent : 06 Mohale's Hoek							
143550	Sale of Goods or Product	0	0	0	3,000,000	0	0
143555	Sale of Tender, Bidding and Contract Doc	0	10,000	10,000	20,000	0	0
143563	Technical Operations Unit	0	0	0	57,000	0	0
Total: SCC - Mohale's Hoek		0	10,000	10,000	3,077,000	0	0
Sub Cost Cent : 07 Quthing							
114553	Crops and Livestock Licences	0	0	0	7,900	7,900	7,900
143214	Importation	0	3,600	3,600	400	400	400
143547	Rent from Gov Prop - Commercial&Industr	0	6,480	6,480	36,840	36,840	36,840
143550	Sale of Goods or Product	36	0	0	2,381,110	2,381,100	2,381,100
143552	Sale of Fish, Poultry and Produce	0	0	0	0	1,125	1,125
143553	Sale of Services	0	57,600	57,600	57,600	57,600	57,600



Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2024/2025

HEAD301 - Agriculture, Food Security And Nutrition

Amount in Maloti

Ministry		Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre		2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre			2023/2024	2023/2024	2024/2025		
Item							
143555	Sale of Tender, Bidding and Contract Doc	0	4,000	4,000	4,000	4,000	4,000
143563	Technical Operations Unit	0	120,500	120,500	247,345	247,345	247,345
Total: SCC - Quthing		36	192,180	192,180	2,735,195	2,736,310	2,736,310
Sub Cost Cent : 08 Qacha's Nek							
143214	Importation	0	61,200	61,200	0	0	0
143224	Permits	0	0	0	54,000	54,000	54,000
143550	Sale of Goods or Product	36	0	0	133,180	133,180	133,180
143553	Sale of Services	0	50,400	50,400	93,750	60,000	60,000
Total: SCC - Qacha's Nek		36	111,600	111,600	280,930	247,180	247,180
Sub Cost Cent : 09 Thaba-Tseka							
114553	Crops and Livestock Licences	0	0	0	800	0	0
143224	Permits	0	400	400	0	0	0
143518	Farmers Training Centre	0	11,700	11,700	0	0	0
143547	Rent from Gov Prop - Commercial&Indstr	0	41,100	41,100	0	0	0
143550	Sale of Goods or Product	0	0	0	1,212,950	0	0
143553	Sale of Services	0	0	0	16,563	0	0
Total: SCC - Thaba-Tseka		0	53,200	53,200	1,230,313	0	0
Sub Cost Cent : 10 Mokhotlong							
114553	Crops and Livestock Licences	0	8,000	8,000	0	0	0
143224	Permits	0	0	0	16,180	42,451	42,451
143547	Rent from Gov Prop - Commercial&Indstr	0	3,000	3,000	0	0	0
143550	Sale of Goods or Product	0	0	0	526,362	526,362	526,362
143552	Sale of Fish, Poultry and Produce	0	2,000	2,000	0	0	0
143553	Sale of Services	0	50,000	50,000	0	0	0
Total: SCC - Mokhotlong		0	63,000	63,000	542,542	568,813	568,813
Sub Cost Cent : 11 Extension Services							
131201	Capital Donor Grants - Foreign Governments	0	12,739,216	12,739,216	0	0	0
132201	Capital Donor Grants Multilateral Partners	0	0	0	70,588,468	39,355,760	21,414,334
Total: SCC - Extension Services		0	12,739,216	12,739,216	70,588,468	39,355,760	21,414,334
Total: CC- Field Services		72	13,895,976	13,895,976	100,965,945	71,156,798	58,381,866
Total: Agriculture, Food Security and Nutrition		72	62,558,851	62,558,851	167,416,175	143,086,121	136,425,469



Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2024/2025

HEAD302 - Health

Amount in Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Cost Centre : 01 General Administration						
Sub Cost Cent : 01 General Administration						
114557 Herbalist Licences	0	16,180	16,180	18,160	18,160	18,160
114562 Registration & Licensing - P Hospital	0	9,000	9,000	37,500	37,500	37,500
114564 Registration & Licensing - Clinic	0	182,250	182,250	182,250	182,250	182,250
114567 Registration & Licensing - Lab	0	7,000	7,000	7,000	7,000	7,000
114568 Registration & Licensing - Med Out	0	8,000	8,000	8,000	8,000	8,000
114569 Registration & Licensing - Med Out	0	120,000	120,000	54,000	54,000	54,000
114572 Registration and Licensing-Medical Cannabis	0	5,640,000	5,640,000	2,000,000	2,000,000	2,000,000
132101 Current Donor Grants Multilateral Partners	0	45,000,000	45,000,000	15,000,000	1,750,000	16,537,500
132201 Capital Donor Grants Multilateral Partners	0	0	0	30,000,000	3,135,600	31,500,000
143523 In Patient Fees	0	5,313,600	5,313,600	0	0	0
143540 Out Patient Fees	0	8,714,160	8,714,160	0	0	0
Total: SCC - General Administration	0	65,010,190	65,010,190	47,306,910	7,192,510	50,344,410
Total: CC- General Administration	0	65,010,190	65,010,190	47,306,910	7,192,510	50,344,410
Cost Centre : 05 District Hospitals						
Sub Cost Cent : 01 Queen II Hospital						
143503 Ambulance Fees	0	18,000	18,000	12,000	12,000	12,000
143512 Dental Fees	0	92,700	92,700	90,000	90,000	90,000
143523 In Patient Fees	0	0	0	2,413,260	2,413,440	2,413,260
143531 Meals and Accommodation	0	7,500	7,500	180,000	180,360	180,720
143533 Mortuary Fees	0	0	0	8,400	8,400	8,400
143538 Ophthalmic Fees	0	0	0	54,000	54,000	54,000
143539 Orthopaedic Fees	0	90,000	90,000	90,000	90,000	90,000
143540 Out Patient Fees	0	1,319,760	1,319,760	1,080,000	1,080,000	1,080,000
143544 Private Patient Fees	0	72,000	72,000	72,000	72,000	72,000
143549 RSA Referrals	0	79,200	79,200	36,000	36,000	36,000
143577 Laboratory Testing Services	0	36,000	36,000	216,000	216,000	216,000
143580 Assessment Fees	0	15,000	15,000	108,000	108,000	1,080,000
143581 X Ray	0	90,000	90,000	180,000	18,000	180,000
Total: SCC - Queen II Hospital	0	1,820,160	1,820,160	4,539,660	4,378,200	5,512,380
Sub Cost Cent : 02 Butha-Buthe Hospital						
143503 Ambulance Fees	0	15,000	15,000	13,600	13,600	13,800
143512 Dental Fees	0	93,945	93,945	86,040	86,400	86,580
143523 In Patient Fees	0	182,390	182,390	140,760	140,760	140,940
143533 Mortuary Fees	0	3,200	3,200	0	0	0
143538 Ophthalmic Fees	0	15,000	15,000	0	0	0
143539 Orthopaedic Fees	0	0	0	12,060	12,060	12,060
143540 Out Patient Fees	0	549,000	549,000	416,880	417,600	418,140



Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2024/2025

HEAD302 - Health

Amount in Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
143544 Private Patient Fees	0	65,880	65,880	48,600	48,600	48,780
143555 Sale of Tender, Bidding and Contract Doc	0	14,000	14,000	0	0	0
143577 Laboratory Testing Services	0	9,180	9,180	8,190	7,680	7,680
143580 Assessment Fees	0	24,060	24,060	18,900	18,900	19,080
143581 X Ray	0	37,380	37,380	38,700	38,880	48,825
Total: SCC - Butha-Buthe Hospital	0	1,009,035	1,009,035	783,730	784,480	795,885
Sub Cost Cent : 03 Motebang Hospital						
143503 Ambulance Fees	0	9,000	9,000	24,000	24,000	24,000
143512 Dental Fees	0	130,000	130,000	42,000	42,000	42,000
143523 In Patient Fees	0	602,600	602,600	720,000	720,000	720,000
143533 Mortuary Fees	0	1,200	1,200	480	480	480
143538 Ophthalmic Fees	0	84,000	84,000	27,000	27,000	27,000
143540 Out Patient Fees	0	900,000	900,000	450,000	450,000	450,000
143544 Private Patient Fees	0	25,000	25,000	158,400	158,400	158,400
143551 Sale of Maps, Books and Other Public	0	14,640	14,640	0	0	0
143555 Sale of Tender, Bidding and Contract Doc	0	0	0	10,000	20,000	20,000
143577 Laboratory Testing Services	0	16,470	16,470	48,000	48,000	48,000
143580 Assessment Fees	0	25,875	25,875	72,000	72,000	72,000
143581 X Ray	0	10,980	10,980	18,000	18,000	18,000
Total: SCC - Motebang Hospital	0	1,819,765	1,819,765	1,569,880	1,579,880	1,579,880
Sub Cost Cent : 04 Berea Hospital						
143503 Ambulance Fees	0	9,000	9,000	12,000	12,000	12,000
143512 Dental Fees	0	105,000	105,000	72,000	72,000	72,000
143523 In Patient Fees	0	48,000	48,000	162,000	162,000	162,000
143533 Mortuary Fees	0	720	720	120	120	120
143538 Ophthalmic Fees	0	12,000	12,000	21,600	21,600	21,780
143540 Out Patient Fees	0	270,000	270,000	450,000	450,000	450,180
143544 Private Patient Fees	0	6,000	6,000	7,200	7,200	7,560
143551 Sale of Maps, Books and Other Public	0	10,680	10,680	12,000	24,000	24,000
143555 Sale of Tender, Bidding and Contract Doc	0	0	0	27,000	27,000	27,000
143577 Laboratory Testing Services	0	4,500	4,500	27,000	27,000	27,000
143580 Assessment Fees	0	12,000	12,000	108,000	108,000	108,000
143581 X Ray	0	18,000	18,000	0	0	0
Total: SCC - Berea Hospital	0	495,900	495,900	898,920	910,920	911,640
Sub Cost Cent : 05 Mafeteng Hospital						
143503 Ambulance Fees	0	28,900	28,900	109,500	109,500	109,500
143512 Dental Fees	0	64,080	64,080	247,200	247,200	247,200
143523 In Patient Fees	0	777,600	777,600	1,738,800	1,738,800	1,738,800
143533 Mortuary Fees	0	1,296	1,296	450	450	450
143538 Ophthalmic Fees	0	62,100	62,100	91,200	91,200	91,200
143540 Out Patient Fees	0	432,000	432,000	144,000	144,000	144,000



Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2024/2025

HEAD302 - Health

Amount in Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
143544 Private Patient Fees	0	28,800	28,800	99,600	99,600	99,600
143577 Laboratory Testing Services	0	27,000	27,000	15,000	15,000	15,000
143580 Assessment Fees	0	46,080	46,080	0	0	0
143581 X Ray	0	14,040	14,040	0	0	0
Total: SCC - Mafeteng Hospital	0	1,481,896	1,481,896	2,445,750	2,445,750	2,445,750
Sub Cost Cent : 06 Nt'sekhe Hospital						
143503 Ambulance Fees	0	16,800	16,800	11,250	11,250	11,250
143512 Dental Fees	0	55,305	55,305	60,000	60,000	60,000
143523 In Patient Fees	0	194,385	194,385	178,200	178,200	178,200
143533 Mortuary Fees	0	5,000	5,000	5,500	0	0
143538 Ophthalmic Fees	0	7,995	7,995	7,950	7,950	7,950
143540 Out Patient Fees	0	400,005	400,005	405,000	405,000	405,000
143544 Private Patient Fees	0	30,000	30,000	30,250	30,250	30,250
143555 Sale of Tender, Bidding and Contract Doc	0	0	0	8,000	8,000	8,000
143577 Laboratory Testing Services	0	3,200	3,200	3,000	3,000	3,000
143580 Assessment Fees	0	20,160	20,160	27,000	27,000	27,000
143581 X Ray	0	34,995	34,995	35,100	35,100	35,100
Total: SCC - Nt'sekhe Hospital	0	767,845	767,845	771,250	765,750	765,750
Sub Cost Cent : 07 Quthing Hospital						
143503 Ambulance Fees	0	12,000	12,000	12,000	12,000	12,000
143512 Dental Fees	0	36,000	36,000	36,000	36,000	36,000
143523 In Patient Fees	0	135,000	135,000	135,000	135,000	135,000
143533 Mortuary Fees	0	2,400	2,400	2,400	2,400	2,400
143538 Ophthalmic Fees	0	10,800	10,800	10,800	10,800	10,800
143540 Out Patient Fees	0	344,925	344,925	344,925	344,925	344,925
143544 Private Patient Fees	0	20,700	20,700	20,700	20,700	20,700
143577 Laboratory Testing Services	0	10,800	10,800	10,800	10,800	10,800
143580 Assessment Fees	0	12,600	12,600	12,600	12,600	12,600
143581 X Ray	0	21,600	21,600	21,600	21,600	21,600
Total: SCC - Quthing Hospital	0	606,825	606,825	606,825	606,825	606,825
Sub Cost Cent : 08 Machabeng Hospital						
143503 Ambulance Fees	0	6,000	6,000	24,000	24,000	24,000
143512 Dental Fees	0	130,200	130,200	14,400	14,400	14,400
143523 In Patient Fees	0	0	0	112,200	112,200	112,200
143533 Mortuary Fees	0	1,200	1,200	1,125	1,125	1,125
143538 Ophthalmic Fees	0	12,000	12,000	12,000	12,000	12,000
143540 Out Patient Fees	0	157,500	157,500	135,000	135,000	135,000
143544 Private Patient Fees	0	30,000	30,000	30,000	30,000	30,000
143577 Laboratory Testing Services	0	4,200	4,200	4,200	4,200	4,200
143580 Assessment Fees	0	19,800	19,800	19,800	19,800	19,800
143581 X Ray	0	22,500	22,500	22,500	22,500	22,500
Total: SCC - Machabeng Hospital	0	383,400	383,400	375,225	375,225	375,225
Sub Cost Cent : 10 Mokhotlong Hospital						
143503 Ambulance Fees	0	10,000	10,000	6,000	6,000	6,000



Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2024/2025

HEAD302 - Health

Amount in Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
143512 Dental Fees	0	37,440	37,440	37,440	38,025	32,256
143523 In Patient Fees	0	155,250	155,250	155,250	155,250	155,250
143533 Mortuary Fees	0	12,600	12,600	1,536	1,536	1,536
143538 Ophthalmic Fees	0	10,800	10,800	10,800	10,800	10,800
143540 Out Patient Fees	0	219,600	219,600	219,600	219,600	219,600
143544 Private Patient Fees	0	7,200	7,200	48,000	57,600	48,000
143551 Sale of Maps, Books and Other Public	0	36,600	36,600	14,640	14,640	14,640
143577 Laboratory Testing Services	0	27,450	27,450	16,470	27,450	16,470
143580 Assessment Fees	0	27,450	27,450	27,600	27,450	27,450
143581 X Ray	0	27,450	27,450	10,980	10,980	10,980
Total: SCC - Mokhotlong Hospital	0	571,840	571,840	548,316	569,331	542,982
Total: CC- Ditricth Hospitals	0	8,956,666	8,956,666	12,539,556	12,416,361	13,536,317
Cost Centre : 07 Public Health						
Sub Cost Cent : 01 Family Health						
131201 Capital Donor Grants - Foreign Governments	0	21,545,230	21,545,230	0	0	0
132101 Current Donor Grants Multilateral Partners	0	0	0	45,360,631	44,987,375	47,236,744
132201 Capital Donor Grants Multilateral Partners	0	8,792,141	8,792,141	5,289,640	3,384,000	3,468,600
Total: SCC - Family Health	0	30,337,371	30,337,371	50,650,271	48,371,375	50,705,344
Total: CC- Public Health	0	30,337,371	30,337,371	50,650,271	48,371,375	50,705,344
Cost Centre : 08 Disease Control						
Sub Cost Cent : 01 Commicable Diseases						
131201 Capital Donor Grants - Foreign Governments	0	20,404,573	20,404,573	0	0	0
132101 Current Donor Grants Multilateral Partners	0	0	0	442,226,052	400,345,988	422,660,166
Total: SCC - Commicable Diseases	0	20,404,573	20,404,573	442,226,052	400,345,988	422,660,166
Total: CC- Disease Control	0	20,404,573	20,404,573	442,226,052	400,345,988	422,660,166
Cost Centre : 09 Laboratory and Research						
Sub Cost Cent : 01 Laboratories						
131201 Capital Donor Grants - Foreign Governments	0	121,125,312	121,125,312	0	0	0
132201 Capital Donor Grants Multilateral Partners	0	0	0	122,528,651	128,655,084	135,087,838
Total: SCC - Laboratories	0	121,125,312	121,125,312	122,528,651	128,655,084	135,087,838
Total: CC- Laboratory and Research	0	121,125,312	121,125,312	122,528,651	128,655,084	135,087,838
Cost Centre : 10 NHTC						
Sub Cost Cent : 01 NHTC						
143504 Application Fees	0	150,000	150,000	500,000	500,000	500,000
143508 College Fees	0	300,000	300,000	3,800,000	3,800,000	3,800,000
143509 Course Fees	0	1,000	1,000	1,000	1,000	1,000
143512 Dental Fees	0	30,000	30,000	30,500	30,500	30,500
143517 Examination Fees	0	28,800	28,800	729,600	729,600	729,600



Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2024/2025

HEAD302 - Health

							<i>Amount In Maloti</i>
Ministry		Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre		2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre			2023/2024	2023/2024	2024/2025		
Item							
143531	Meals and Accommodation	0	75,000	75,000	1,400,000	1,400,000	1,400,000
143574	Valuation Fees	0	6,000	6,000	9,000	9,000	9,000
143585	Registration Fee	0	30,000	30,000	76,000	76,000	76,000
Total: SCC - NHTC		0	620,800	620,800	6,546,100	6,546,100	6,546,100
Total: CC- NHTC		0	620,800	620,800	6,546,100	6,546,100	6,546,100
Total: Health		0	246,454,912	246,454,912	681,797,540	603,527,418	678,880,175



Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2024/2025

HEAD303 - Education And Training

Amount in Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Cost Centre : 01 General Administration						
Sub Cost Cent : 01 Administration						
143555 Sale of Tender, Bidding and Contract Doc	0	300,000	300,000	300,000	300,000	300,000
Total: SCC - Administration	0	300,000	300,000	300,000	300,000	300,000
Total: CC- General Administration	0	300,000	300,000	300,000	300,000	300,000
Cost Centre : 02 Curriculum Development and Programme Expansion						
Sub Cost Cent : 02 Tertiary						
143585 Registration Fee	0	60,000	60,000	20,000	20,000	20,000
Total: SCC - Tertiary	0	60,000	60,000	20,000	20,000	20,000
Sub Cost Cent : 03 Technical and Vocational Education						
143517 Examination Fees	0	0	0	43,000	43,000	43,000
143553 Sale of Services	0	74,000	74,000	165,000	140,000	140,000
Total: SCC - Technical and Vocational Education	0	74,000	74,000	208,000	183,000	183,000
Sub Cost Cent : 04 Thaba-Tseka Technical Institute						
143517 Examination Fees	0	60,000	60,000	0	0	0
143558 School Fees	0	363,000	363,000	0	0	0
Total: SCC - Thaba-Tseka Technical Institute	0	423,000	423,000	0	0	0
Total: CC- Curriculum Development and Programme Expansion	0	557,000	557,000	228,000	203,000	203,000
Cost Centre : 03 Quality Teaching and Learning						
Sub Cost Cent : 06 Teaching Service Department						
143525 Insurance Commission	0	1,476,000	1,476,000	1,464,000	1,610,400	1,771,440
Total: SCC - Teaching Service Department	0	1,476,000	1,476,000	1,464,000	1,610,400	1,771,440
Sub Cost Cent : 09 Basic Education Support						
131101 Current Donor Grants - Foreign Governments	0	0	0	67,379,672	10,787,967	4,500,000
131201 Capital Donor Grants - Foreign Governments	0	46,400,000	46,400,000	46,400,000	11,600,000	6,960,000
132201 Capital Donor Grants Multilateral Partners	0	43,822,478	43,822,478	0	0	0
143564 Tuition Fees	0	2,358,125	2,358,125	2,000,000	2,500,000	7,375,000
Total: SCC - Basic Education Support	0	92,580,603	92,580,603	115,779,672	24,887,967	18,835,000
Total: CC- Quality Teaching and Learning	0	94,056,603	94,056,603	117,243,672	26,498,367	20,606,440
Total: Education and Training	0	94,913,603	94,913,603	117,771,672	27,001,367	21,109,440



Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2024/2025

HEAD304 - Finance And Development Planning

Amount in Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Cost Centre : 01 General Administration						
Sub Cost Cent : 01 Administration						
143555 Sale of Tender, Bidding and Contract Doc	0	38,000	38,000	140,500	280,000	456,000
143562 Tender Fees	0	75,000	75,000	0	0	0
Total: SCC - Administration	0	113,000	113,000	140,500	280,000	456,000
Total: CC- General Administration	0	113,000	113,000	140,500	280,000	456,000
Cost Centre : 02 Public Accounts Management						
Sub Cost Cent : 01 Treasury						
116201 Stamp Duty	0	650,000	650,000	0	0	0
141104 Interest Received from Financial Public Corporations	0	6,191,940	6,191,940	6,191,940	6,191,940	6,191,940
141105 Interest Received from Non Financial Public Corporations	0	214,876	214,876	0	0	0
143578 Payroll Deduction Fee	27,105	0	0	0	0	0
Total: SCC - Treasury	27,105	7,056,816	7,056,816	6,191,940	6,191,940	6,191,940
Sub Cost Cent : 02 Butha-Buthe						
116201 Stamp Duty	0	20,000	20,000	20,400	21,420	22,488
143586 Road Fund Commission	0	70,000	70,000	71,400	74,976	78,720
Total: SCC - Butha-Buthe	0	90,000	90,000	91,800	96,396	101,208
Sub Cost Cent : 03 Leribe						
116201 Stamp Duty	0	30,000	30,000	30,600	32,136	33,732
143586 Road Fund Commission	0	130,000	130,000	132,600	139,236	146,196
Total: SCC - Leribe	0	160,000	160,000	163,200	171,372	179,928
Sub Cost Cent : 04 Berea						
116201 Stamp Duty	0	23,100	23,100	23,568	24,744	25,980
143586 Road Fund Commission	0	151,950	151,950	154,992	162,744	170,868
Total: SCC - Berea	0	175,050	175,050	178,560	187,488	196,848
Sub Cost Cent : 05 Mafeteng						
116201 Stamp Duty	0	15,000	15,000	16,500	17,328	18,192
143586 Road Fund Commission	0	130,000	130,000	144,000	151,200	158,760
Total: SCC - Mafeteng	0	145,000	145,000	160,500	168,528	176,952
Sub Cost Cent : 06 Mohale's Hoek						
116201 Stamp Duty	0	11,500	11,500	11,736	12,312	12,936
143586 Road Fund Commission	0	42,000	42,000	42,840	44,988	47,232
Total: SCC - Mohale's Hoek	0	53,500	53,500	54,576	57,300	60,168
Sub Cost Cent : 07 Quthing						
116201 Stamp Duty	0	9,780	9,780	9,984	10,488	11,004
143586 Road Fund Commission	0	44,530	44,530	45,420	47,688	50,076
Total: SCC - Quthing	0	54,310	54,310	55,404	58,176	61,080
Sub Cost Cent : 08 Qacha's Nek						
116201 Stamp Duty	0	4,000	4,000	4,080	4,284	4,500
143586 Road Fund Commission	0	25,000	25,000	25,500	26,772	0
Total: SCC - Qacha's Nek	0	29,000	29,000	29,580	31,056	4,500
Sub Cost Cent : 09 Thaba-Tseka						



Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2024/2025

HEAD304 - Finance And Development Planning

Amount in Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
116201 Stamp Duty	0	4,200	4,200	4,284	4,500	4,500
143586 Road Fund Commission	0	22,500	22,500	22,944	24,096	25,296
Total: SCC - Thaba-Tseka	0	26,700	26,700	27,228	28,596	29,796
Sub Cost Cent : 10 Mokhotlong						
116201 Stamp Duty	0	5,000	5,000	5,100	5,352	5,628
143586 Road Fund Commission	0	40,000	40,000	40,800	42,840	449,880
Total: SCC - Mokhotlong	0	45,000	45,000	45,900	48,192	455,508
Total: CC- Public Accounts Management	27,105	7,835,376	7,835,376	6,998,688	7,039,044	7,457,928
Cost Centre : 03 Revenue and Public Expenditure Management						
Sub Cost Cent : 03 Contracts Management						
141502 Surface Rent	0	119,594	119,594	127,968	134,364	142,692
143547 Rent from Gov Prop - Commercial&Indstr	0	54,431,674	54,431,674	31,541,172	38,734,140	44,954,892
Total: SCC - Contracts Management	0	54,551,268	54,551,268	31,669,140	38,868,504	45,097,584
Sub Cost Cent : 04 Public Procurement and Advisory						
143504 Application Fees	0	0	0	300,000	300,000	300,000
Total: SCC - Public Procurement and Advisory	0	0	0	300,000	300,000	300,000
Total: CC- Revenue and Public Expenditure Management	0	54,551,268	54,551,268	31,969,140	39,168,504	45,397,584
Cost Centre : 04 Economic Policy						
Sub Cost Cent : 01 Macroeconomic Policy						
111101 Personal Income Tax	0	2,575,637,073	2,575,637,073	2,868,091,968	2,751,894,793	2,921,143,447
111201 Company Tax	0	2,111,041,418	2,111,041,418	1,046,884,536	1,130,242,504	1,199,755,344
111301 Withholding Tax	0	989,411,189	989,411,189	1,015,911,624	1,031,960,547	1,095,428,793
114101 Value Added Tax	0	4,429,730,498	4,429,730,498	4,124,799,048	4,890,804,911	5,469,724,428
114205 Tobacco and Alcohol Levy	0	439,500,000	439,500,000	184,485,408	161,194,129	168,689,656
114402 Gaming Levy	0	24,177,394	24,177,394	7,129,656	7,512,051	7,512,051
142101 Rand Monetary Compensation	0	157,153,310	157,153,310	395,200,000	164,647,230	168,626,172
150001 SACU Receipts	0	10,148,437,744	10,148,437,744	11,548,036,664	11,091,754,572	11,271,559,636
Total: SCC - Macroeconomic Policy	0	20,875,088,626	20,875,088,626	21,190,538,904	21,230,010,738	22,302,439,526
Sub Cost Cent : 03 Private Sector Development and Financial Affairs						
131201 Capital Donor Grants - Foreign Governments	0	0	0	923,341,298	1,024,139,787	973,382,971
132201 Capital Donor Grants Multilateral Partners	0	448,904,706	448,904,706	441,659,029	402,536,887	424,980,760
141201 Dividends Received from Financial Public Corporations	0	36,227,904	36,227,904	64,145,000	66,146,000	70,908,510
141202 Dividends Received from Non Financial Public Corporations	0	123,876,824	123,876,824	9,501,000	9,976,050	10,737,353
Total: SCC - Private Sector Development and Financial Affairs	0	609,009,434	609,009,434	1,438,646,327	1,502,798,724	1,480,009,594
Sub Cost Cent : 04 Bureau of Statistics						
143551 Sale of Maps, Books and Other Public	0	10,000	10,000	6,000	5,000	5,000



Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2024/2025

HEAD304 - Finance And Development Planning

							<i>Amount In Maloti</i>
Ministry	Actuals	Approved	Revised	Approved	Projections	Projections	
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027	
Sub Cost Centre		2023/2024	2023/2024	2024/2025			
Item							
Total: SCC - Bureau of Statistics	0	10,000	10,000	6,000	5,000	5,000	
Total: CC- Economic Policy	0	21,484,108,060	21,484,108,060	22,629,191,231	22,732,814,462	23,782,454,120	
Cost Centre : 05 Resource Mobilisation							
Sub Cost Cent : 01 Public Debt							
131201 Capital Donor Grants - Foreign Governments	0	0	0	16,000,000	16,000,000	16,000,000	
141105 Interest Received from Non Financial Public Corporations	0	11,868,871	11,868,871	11,761,977	11,761,977	11,761,977	
211305 Principal Repayments Recieved from Non Financial C	0	34,464,491	34,464,491	38,685,249	0	0	
Total: SCC - Public Debt	0	46,333,362	46,333,362	66,447,226	27,761,977	27,761,977	
Total: CC- Resource Mobilisation	0	46,333,362	46,333,362	66,447,226	27,761,977	27,761,977	
Total: Finance and Development Planning	27,105	21,592,941,066	21,592,941,066	22,734,746,785	22,807,063,987	23,863,527,609	



Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2024/2025

HEAD305 - Trade, Industry And Business Development

Amount in Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Cost Centre : 02 Business Facilitation and Development						
Sub Cost Cent : 01 Trade						
132101 Current Donor Grants Multilateral Partners	0	6,848,000	6,848,000	14,362,812	0	0
Total: SCC - Trade	0	6,848,000	6,848,000	14,362,812	0	0
Sub Cost Cent : 02 One Stop Business Facilitation						
114561 Trading Licences	2,451	3,173,179	3,173,179	3,704,000	3,926,240	4,102,634
114571 Registration & Licensing - Ambulance	8,140	2,221,162	2,221,162	2,956,740	3,134,144	3,322,293
143585 Registration Fee	31,050	1,372,385	1,372,385	1,326,000	1,326,000	1,326,000
Total: SCC - One Stop Business Facilitation	41,641	6,766,726	6,766,726	7,986,740	8,386,384	8,750,927
Sub Cost Cent : 03 Small Business						
143511 Craft Centre	0	34,800	34,800	34,800	36,888	39,101
Total: SCC - Small Business	0	34,800	34,800	34,800	36,888	39,101
Sub Cost Cent : 04 Cooperatives						
143504 Application Fees	0	0	0	372,500	394,850	418,541
Total: SCC - Cooperatives	0	0	0	372,500	394,850	418,541
Total: CC- Business Facilitation and Development	41,641	13,649,526	13,649,526	22,756,852	8,818,122	9,208,570
Cost Centre : 03 Industrialisation, Commercialisation and Marketing						
Sub Cost Cent : 01 Industry						
114558 Industrial Licences	3,500	385,000	385,000	420,000	445,200	471,912
Total: SCC - Industry	3,500	385,000	385,000	420,000	445,200	471,912
Total: CC- Industrialisation, Commercialisation and Marketing	3,500	385,000	385,000	420,000	445,200	471,912
Cost Centre : 04 Tourism Management						
Sub Cost Cent : 01 Tourism						
114401 Casino Licences	0	98,000	98,000	0	0	0
114403 Guest Houses	0	83,600	83,600	0	0	0
114404 Hotels and Lodges	0	60,840	60,840	0	0	0
114405 Off Sales	0	1,044,380	1,044,380	0	0	0
114406 Restaurants and Canteens	0	339,360	339,360	0	0	0
114551 Club Licences	0	27,950	27,950	0	0	0
143224 Permits	0	100,000	100,000	0	0	0
143547 Rent from Gov Prop - Commercial&Indstr	0	1,870,605	1,870,605	0	0	0
Total: SCC - Tourism	0	3,624,735	3,624,735	0	0	0
Total: CC- Tourism Management	0	3,624,735	3,624,735	0	0	0
Cost Centre : 05 Product Development						
Sub Cost Cent : 01 Standard and Quality						
143577 Laboratory Testing Services	0	25,000	25,000	20,500	21,730	23,034
Total: SCC - Standard and Quality	0	25,000	25,000	20,500	21,730	23,034
Total: CC- Product Development	0	25,000	25,000	20,500	21,730	23,034
Total: Trade, Industry and Business Development	45,141	17,684,261	17,684,261	23,197,352	9,285,052	9,703,516



Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2024/2025

HEAD306 - Gender, Youth And Social Development

Amount in Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Cost Centre : 01 General Administration						
Sub Cost Cent : 01 Administration						
143521 Hire of Buildings and Structures	0	206,500	206,500	0	0	0
143555 Sale of Tender, Bidding and Contract Doc	0	3,000	3,000	0	0	0
143579 Entry Fees	0	2,500	2,500	0	0	0
Total: SCC - Administration	0	212,000	212,000	0	0	0
Total: CC- General Administration	0	212,000	212,000	0	0	0
Cost Centre : 02 Sports and Recreation Management						
Sub Cost Cent : 01 Culture						
141501 Royalties	0	213,670	213,670	0	0	0
Total: SCC - Culture	0	213,670	213,670	0	0	0
Total: CC- Sports and Recreation Management	0	213,670	213,670	0	0	0
Cost Centre : 03 Social Services						
Sub Cost Cent : 01 Child Protection Services						
132201 Capital Donor Grants Multilateral Partners	0	3,000,000	3,000,000	3,000,000	5,000,000	3,000,000
Total: SCC - Child Protection Services	0	3,000,000	3,000,000	3,000,000	5,000,000	3,000,000
Sub Cost Cent : 05 Rehabilitation Centre (IVRC)						
143550 Sale of Goods or Product	0	0	0	842,018	842,018	842,018
Total: SCC - Rehabilitation Centre (IVRC)	0	0	0	842,018	842,018	842,018
Total: CC- Social Services	0	3,000,000	3,000,000	3,842,018	5,842,018	3,842,018
Cost Centre : 05 Gender and Youth Management						
Sub Cost Cent : 01 Youth						
143509 Course Fees	0	0	0	116,000	116,000	116,000
143550 Sale of Goods or Product	0	0	0	21,400	21,400	21,400
143552 Sale of Fish, Poultry and Produce	0	0	0	28,800	28,800	28,800
Total: SCC - Youth	0	0	0	166,200	166,200	166,200
Total: CC- Gender and Youth Management	0	0	0	166,200	166,200	166,200
Total: Gender, Youth and Social Development	0	3,425,670	3,425,670	4,008,218	6,008,218	4,008,218



Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2024/2025

HEAD307 - Law And Justice

Amount in Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Cost Centre : 01 General Administration						
Sub Cost Cent : 01 Administration						
143555 Sale of Tender, Bidding and Contract Doc	0	50,000	50,000	45,000	45,000	45,000
Total: SCC - Administration	0	50,000	50,000	45,000	45,000	45,000
Total: CC- General Administration	0	50,000	50,000	45,000	45,000	45,000
Cost Centre : 02 Justice and Legal Services						
Sub Cost Cent : 04 Registrar General						
114560 Reservation Name - Society	0	135,000	135,000	120,000	140,000	160,000
143222 Patent Fees	0	700	700	1,000	1,500	2,000
143229 Trademarks, Births, Deaths	0	3,450,000	3,450,000	3,350,000	3,450,000	3,500,000
143513 Design Fees	0	600	600	500	1,000	1,500
143537 Newspaper Advertising & S	0	250	250	200	300	400
143551 Sale of Maps, Books and Other Public	0	8,000	8,000	0	0	0
143555 Sale of Tender, Bidding and Contract Doc	0	8,000	8,000	0	0	0
Total: SCC - Registrar General	0	3,602,550	3,602,550	3,471,700	3,592,800	3,663,900
Total: CC- Justice and Legal Services	0	3,602,550	3,602,550	3,471,700	3,592,800	3,663,900
Cost Centre : 05 District Management						
Sub Cost Cent : 01 Maseru						
143550 Sale of Goods or Product	0	4,000	4,000	0	0	0
143566 Prison Industries	0	10,000	10,000	48,000	48,000	48,000
Total: SCC - Maseru	0	14,000	14,000	48,000	48,000	48,000
Sub Cost Cent : 02 Butha-Buthe						
143550 Sale of Goods or Product	0	2,400	2,400	0	0	0
143555 Sale of Tender, Bidding and Contract Doc	0	15,000	15,000	20,000	20,000	25,000
143566 Prison Industries	0	1,800	1,800	0	0	0
Total: SCC - Butha-Buthe	0	19,200	19,200	20,000	20,000	25,000
Sub Cost Cent : 03 Leribe						
143550 Sale of Goods or Product	0	10,000	10,000	0	0	0
143555 Sale of Tender, Bidding and Contract Doc	0	24,000	24,000	24,000	24,000	24,000
143566 Prison Industries	0	15,000	15,000	15,000	15,000	15,000
Total: SCC - Leribe	0	49,000	49,000	39,000	39,000	39,000
Sub Cost Cent : 04 Berea						
143550 Sale of Goods or Product	0	1,600	1,600	1,600	1,600	1,600
143555 Sale of Tender, Bidding and Contract Doc	0	10,000	10,000	10,000	10,000	10,000
143566 Prison Industries	0	4,000	4,000	4,000	4,000	4,000
Total: SCC - Berea	0	15,600	15,600	15,600	15,600	15,600
Sub Cost Cent : 05 Mafeteng						
143555 Sale of Tender, Bidding and Contract Doc	0	10,000	10,000	10,000	10,000	10,000
143566 Prison Industries	0	1,200	1,200	1,200	1,200	1,200



Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2024/2025

HEAD307 - Law And Justice

Amount in Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Total: SCC - Mafeteng	0	11,200	11,200	11,200	11,200	11,200
Sub Cost Cent : 06 Mohale's Hoek						
143550 Sale of Goods or Product	0	6,000	6,000	0	0	0
143555 Sale of Tender, Bidding and Contract Doc	0	20,000	20,000	20,000	30,000	36,000
143566 Prison Industries	0	32,000	32,000	98,500	197,000	197,000
Total: SCC - Mohale's Hoek	0	58,000	58,000	118,500	227,000	233,000
Sub Cost Cent : 07 Quthing						
143550 Sale of Goods or Product	0	2,000	2,000	0	0	0
143555 Sale of Tender, Bidding and Contract Doc	0	10,000	10,000	10,000	10,000	10,000
143566 Prison Industries	0	13,000	13,000	7,150	7,150	7,150
Total: SCC - Quthing	0	25,000	25,000	17,150	17,150	17,150
Sub Cost Cent : 08 Qacha's Nek						
143550 Sale of Goods or Product	0	1,550	1,550	6,200	1,775	1,853
143555 Sale of Tender, Bidding and Contract Doc	0	4,000	4,000	16,000	4,200	4,410
143566 Prison Industries	0	9,050	9,050	21,500	5,775	6,038
Total: SCC - Qacha's Nek	0	14,600	14,600	43,700	11,750	12,301
Sub Cost Cent : 09 Thaba-Tseka						
143550 Sale of Goods or Product	0	18,035	18,035	0	0	0
143555 Sale of Tender, Bidding and Contract Doc	0	10,000	10,000	11,000	11,000	11,000
143566 Prison Industries	0	8,000	8,000	21,590	21,590	25,338
Total: SCC - Thaba-Tseka	0	36,035	36,035	32,590	32,590	36,338
Sub Cost Cent : 10 Mokhotlong						
143550 Sale of Goods or Product	0	1,000	1,000	1,500	1,500	1,500
143555 Sale of Tender, Bidding and Contract Doc	0	12,000	12,000	13,000	13,000	13,000
143566 Prison Industries	0	500	500	800	800	800
Total: SCC - Mokhotlong	0	13,500	13,500	15,300	15,300	15,300
Total: CC- District Management	0	256,135	256,135	361,040	437,590	452,889
Total: Law and Justice	0	3,908,685	3,908,685	3,877,740	4,075,390	4,161,789



Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2024/2025

HEAD308 - Local Government, Chieftainship, Home Affairs & Poli

Amount in Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Cost Centre : 01 General Administration						
Sub Cost Cent : 01 Administration						
132201 Capital Donor Grants Multilateral Partners	0	0	0	704,515	0	0
143227 Regstr. Security C. &Gua.	0	0	0	673,500	734,400	811,600
143525 Insurance Commission	0	91,063	91,063	145,740	145,740	145,740
143555 Sale of Tender, Bidding and Contract Doc	0	0	0	172,000	246,000	112,000
143562 Tender Fees	0	130,000	130,000	0	0	0
Total: SCC - Administration	0	221,063	221,063	1,695,755	1,126,140	1,069,340
Total: CC- General Administration	0	221,063	221,063	1,695,755	1,126,140	1,069,340
Cost Centre : 02 District Administration (DA'S)						
Sub Cost Cent : 01 Maseru						
143205 Building Permits	0	4,254	4,254	32,076	35,000	35,000
143529 Market Fees	0	1,050	1,050	31,780	31,780	31,780
143543 Pound and Grazing Fees	0	1,260	1,260	3,300	4,125	4,166
143545 Public Toilets	0	735	735	3,750	4,688	4,734
143547 Rent from Gov Prop - Commercial&Indstr	0	1,575	1,575	0	0	0
143550 Sale of Goods or Product	0	25,200	25,200	10,000	10,000	10,000
143554 Sale of Stray Stock	0	174,951	174,951	160,000	192,000	240,000
143555 Sale of Tender, Bidding and Contract Doc	0	0	0	22,000	22,000	22,000
143559 Statutory Fees	0	19,492	19,492	83,142	103,928	104,967
143562 Tender Fees	0	21,000	21,000	0	0	0
143576 Sale of Advertising	0	6,600	6,600	9,000	11,250	11,363
Total: SCC - Maseru	0	256,117	256,117	355,048	414,771	464,010
Sub Cost Cent : 02 Butha-Buthe						
143205 Building Permits	0	7,875	7,875	6,000	8,000	13,500
143217 Regist of Land, Leases&Other Title Doc	0	15,225	15,225	10,335	12,250	12,250
143529 Market Fees	0	47,250	47,250	39,900	48,900	48,900
143543 Pound and Grazing Fees	0	1,575	1,575	930	750	620
143545 Public Toilets	0	47,250	47,250	20,900	23,440	23,800
143547 Rent from Gov Prop - Commercial&Indstr	0	84,000	84,000	45,840	44,520	42,240
143550 Sale of Goods or Product	0	5,000	5,000	0	0	0
143554 Sale of Stray Stock	0	42,000	42,000	0	0	0
143555 Sale of Tender, Bidding and Contract Doc	0	0	0	30,000	48,000	50,000
143556 Sanitary and Refuse	0	31,500	31,500	12,000	11,200	18,000
143559 Statutory Fees	0	0	0	2,000	2,000	2,000
143562 Tender Fees	0	33,075	33,075	0	0	0
143565 Water Kiosks	0	8,400	8,400	5,460	6,300	7,050
143576 Sale of Advertising	0	16,800	16,800	6,000	7,200	10,400
Total: SCC - Butha-Buthe	0	339,950	339,950	179,365	212,560	228,760
Sub Cost Cent : 03 Leribe						



Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2024/2025

HEAD308 - Local Government, Chieftainship, Home Affairs & Poli

Amount in Maloti

Ministry		Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre		2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre			2023/2024	2023/2024	2024/2025		
Item							
143205	Building Permits	0	11,500	11,500	19,200	19,200	19,200
143217	Regist of Land, Leases&Other Title Doc	0	0	0	14,400	14,400	14,400
143529	Market Fees	0	13,160	13,160	18,000	18,000	18,000
143543	Pound and Grazing Fees	0	10,940	10,940	0	0	0
143545	Public Toilets	0	69,200	69,200	12,000	12,000	12,000
143547	Rent from Gov Prop - Commercial&Indstr	0	9,532	9,532	8,400	8,400	8,400
143550	Sale of Goods or Product	0	1,500	1,500	0	0	0
143555	Sale of Tender, Bidding and Contract Doc	0	80,000	80,000	40,000	40,000	40,000
143556	Sanitary and Refuse	0	11,800	11,800	18,000	18,000	18,000
143559	Statutory Fees	0	0	0	14,400	14,400	14,400
143565	Water Kiosks	0	9,600	9,600	36,000	36,000	36,000
143576	Sale of Advertising	0	29,800	29,800	40,000	40,000	40,000
Total: SCC - Leribe		0	247,032	247,032	220,400	220,400	220,400
Sub Cost Cent : 04 Berea							
113101	Local Government Rates	0	4,725	4,725	8,320	8,320	8,320
143205	Building Permits	0	4,000	4,000	12,000	36,000	36,000
143217	Regist of Land, Leases&Other Title Doc	0	320,000	320,000	3,780,000	756,000	162,000
143501	Abattoir Fees	0	1,250	1,250	1,400	1,400	1,400
143529	Market Fees	0	2,880	2,880	11,520	11,520	11,520
143543	Pound and Grazing Fees	0	150	150	25	25	25
143545	Public Toilets	0	1,800	1,800	2,400	2,400	2,400
143547	Rent from Gov Prop - Commercial&Indstr	0	4,800	4,800	11,680	11,680	11,680
143550	Sale of Goods or Product	0	500	500	480	480	480
143554	Sale of Stray Stock	0	32,300	32,300	35,400	29,800	28,200
143555	Sale of Tender, Bidding and Contract Doc	0	22,000	22,000	22,500	0	22,500
143556	Sanitary and Refuse	0	300	300	1,800	1,800	1,800
143559	Statutory Fees	0	0	0	0	2,000	2,000
143565	Water Kiosks	0	800	800	1,200	1,200	1,200
143576	Sale of Advertising	0	2,400	2,400	3,200	3,200	3,200
Total: SCC - Berea		0	397,905	397,905	3,891,925	865,825	292,725
Sub Cost Cent : 05 Mafeteng							
113101	Local Government Rates	0	0	0	50,000	50,000	50,000
143205	Building Permits	0	30,000	30,000	24,960	15,000	17,100
143217	Regist of Land, Leases&Other Title Doc	0	1,000,000	1,000,000	1,000,000	7,800	18,000
143529	Market Fees	0	6,000	6,000	4,980	30,600	32,400
143543	Pound and Grazing Fees	0	1,000	1,000	1,000	1,000	1,000
143545	Public Toilets	0	90,000	90,000	33,600	33,600	33,600
143547	Rent from Gov Prop - Commercial&Indstr	0	4,000	4,000	10,000	10,000	10,000
143550	Sale of Goods or Product	0	1,000	1,000	500	500	500



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Ministry		Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre		2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre			2023/2024	2023/2024	2024/2025		
Item							
143554	Sale of Stray Stock	0	40,000	40,000	40,000	40,000	40,000
143555	Sale of Tender, Bidding and Contract Doc	0	0	0	187,500	0	0
143556	Sanitary and Refuse	0	30,000	30,000	36,000	36,000	36,000
143559	Statutory Fees	0	10,000	10,000	6,000	6,000	6,000
143562	Tender Fees	0	20,000	20,000	0	0	0
143576	Sale of Advertising	0	40,000	40,000	25,000	20,000	20,000
Total: SCC - Mafeteng		0	1,272,000	1,272,000	1,419,540	250,500	264,600
Sub Cost Cent : 06 Mohale's Hoek							
143205	Building Permits	0	6,000	6,000	41,000	43,050	45,203
143217	Regist of Land, Leases&Other Title Doc	0	0	0	12,500	13,125	13,783
143529	Market Fees	0	10,200	10,200	36,000	30,600	32,400
143543	Pound and Grazing Fees	0	1,100	1,100	650	420	276
143545	Public Toilets	0	9,000	9,000	6,000	6,000	6,000
143547	Rent from Gov Prop - Commercial&Industr	0	4,500	4,500	8,000	8,400	8,820
143550	Sale of Goods or Product	0	430	430	320	340	360
143554	Sale of Stray Stock	0	0	0	30,000	31,500	33,075
143555	Sale of Tender, Bidding and Contract Doc	0	0	0	64,000	64,000	64,000
143559	Statutory Fees	0	0	0	1,500	1,575	1,654
143562	Tender Fees	0	55,000	55,000	0	0	0
143576	Sale of Advertising	0	0	0	4,050	4,253	4,465
Total: SCC - Mohale's Hoek		0	86,230	86,230	204,020	203,263	210,035
Sub Cost Cent : 07 Quthing							
143205	Building Permits	0	1,350	1,350	1,350	1,350	1,350
143501	Abattoir Fees	0	0	0	30	30	30
143543	Pound and Grazing Fees	0	719	719	700	700	700
143545	Public Toilets	0	5,700	5,700	5,760	5,760	5,760
143547	Rent from Gov Prop - Commercial&Industr	0	600	600	1,050	1,050	1,050
143550	Sale of Goods or Product	0	600	600	600	600	600
143554	Sale of Stray Stock	0	45,000	45,000	45,000	53,400	67,500
143555	Sale of Tender, Bidding and Contract Doc	0	0	0	48,000	48,000	48,000
143556	Sanitary and Refuse	0	0	0	10	10	10
143559	Statutory Fees	0	0	0	2,000	2,000	2,000
143562	Tender Fees	0	48,000	48,000	0	0	0
143565	Water Kiosks	0	0	0	20	20	20
143573	Survey Fees	0	0	0	4,500	4,500	4,500
143574	Valuation Fees	0	0	0	4,500	4,500	4,500
143576	Sale of Advertising	0	3,600	3,600	20	20	20
Total: SCC - Quthing		0	105,569	105,569	113,540	121,940	136,040
Sub Cost Cent : 08 Qacha's Nek							
143205	Building Permits	0	2,500	2,500	2,000	2,200	2,400



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Cost Centre		2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre			2023/2024	2023/2024	2024/2025		
Item							
143217	Regist of Land, Leases&Other Title Doc	0	0	0	25,000	27,500	30,000
143529	Market Fees	0	4,320	4,320	5,280	6,600	7,920
143543	Pound and Grazing Fees	0	530	530	2,160	2,592	3,024
143545	Public Toilets	0	18,000	18,000	9,000	10,800	12,600
143547	Rent from Gov Prop - Commercial&Industr	0	16,125	16,125	1,400	1,540	1,680
143550	Sale of Goods or Product	0	600	600	300	360	420
143554	Sale of Stray Stock	0	150,100	150,100	233,600	233,600	233,600
143555	Sale of Tender, Bidding and Contract Doc	0	100,000	100,000	40,000	42,000	44,000
143559	Statutory Fees	0	800	800	2,000	2,000	2,000
143565	Water Kiosks	0	1,000	1,000	7,200	8,400	9,600
143574	Valuation Fees	0	72,000	72,000	0	0	0
143576	Sale of Advertising	0	11,000	11,000	7,200	7,500	8,100
Total: SCC - Qacha's Nek		0	376,975	376,975	335,140	345,092	355,344
Sub Cost Cent : 09 Thaba-Tseka							
143205	Building Permits	0	5,250	5,250	36,530	17,810	17,810
143217	Regist of Land, Leases&Other Title Doc	0	105,000	105,000	4,000	7,800	7,800
143501	Abattoir Fees	0	5,292	5,292	7,920	7,920	7,920
143529	Market Fees	0	23,121	23,121	23,580	23,580	23,580
143543	Pound and Grazing Fees	0	9,975	9,975	4,250	4,250	4,250
143545	Public Toilets	0	6,384	6,384	20,400	20,400	20,400
143547	Rent from Gov Prop - Commercial&Industr	0	22,608	22,608	24,678	24,678	24,678
143554	Sale of Stray Stock	0	61,005	61,005	93,400	93,400	93,400
143555	Sale of Tender, Bidding and Contract Doc	0	0	0	120,000	120,000	120,000
143556	Sanitary and Refuse	0	4,536	4,536	360	360	360
143559	Statutory Fees	0	2,772	2,772	0	0	0
143562	Tender Fees	0	92,400	92,400	0	0	0
143565	Water Kiosks	0	1,575	1,575	2,040	2,040	2,040
143576	Sale of Advertising	0	22,260	22,260	18,000	18,000	18,000
Total: SCC - Thaba-Tseka		0	362,178	362,178	355,158	340,238	340,238
Sub Cost Cent : 10 Mokhotlong							
143217	Regist of Land, Leases&Other Title Doc	0	100,000	100,000	120,000	60,000	36,000
143501	Abattoir Fees	0	500	500	504	504	504
143529	Market Fees	0	7,000	7,000	27,000	55,200	69,300
143543	Pound and Grazing Fees	0	1,000	1,000	1,008	1,008	1,008
143545	Public Toilets	0	500	500	504	504	504
143550	Sale of Goods or Product	0	9,000	9,000	9,000	9,000	9,000
143554	Sale of Stray Stock	0	44,100	44,100	0	0	0
143555	Sale of Tender, Bidding and Contract Doc	0	30,000	30,000	40,000	20,000	20,000
143565	Water Kiosks	0	2,000	2,000	2,040	2,040	2,040



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Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
143576 Sale of Advertising	0	0	0	30,000	30,000	60,000
Total: SCC - Mokhotlong	0	194,100	194,100	230,056	178,256	198,356
Total: CC- District Administration (DA'S)	0	3,638,056	3,638,056	7,304,192	3,152,844	2,710,508
Cost Centre : 04 Migration Management						
Sub Cost Cent : 01 Immigration						
143206 Citizenship	0	500,000	500,000	150,000	150,000	150,000
143224 Permits	0	3,250,000	3,250,000	2,216,000	2,555,000	2,627,000
143231 Visas	0	800,000	800,000	1,841,000	2,030,000	1,922,000
Total: SCC - Immigration	0	4,550,000	4,550,000	4,207,000	4,735,000	4,699,000
Sub Cost Cent : 03 Refugees						
143548 Rent from Gov Prop - Resid	0	6,000	6,000	0	0	0
Total: SCC - Refugees	0	6,000	6,000	0	0	0
Sub Cost Cent : 04 Passports						
143221 Passports	0	18,819,000	18,819,000	19,258,680	19,258,680	19,258,680
Total: SCC - Passports	0	18,819,000	18,819,000	19,258,680	19,258,680	19,258,680
Total: CC- Migration Management	0	23,375,000	23,375,000	23,465,680	23,993,680	23,957,680
Cost Centre : 05 Engineering						
Sub Cost Cent : 01 Engineering						
132201 Capital Donor Grants Multilateral Partners	0	0	0	97,302,725	0	0
Total: SCC - Engineering	0	0	0	97,302,725	0	0
Total: CC- Engineering	0	0	0	97,302,725	0	0
Cost Centre : 06 Local Government Services						
Sub Cost Cent : 01 Maseru						
132201 Capital Donor Grants Multilateral Partners	0	0	0	1,298,028	0	0
Total: SCC - Maseru	0	0	0	1,298,028	0	0
Sub Cost Cent : 03 Leribe						
132201 Capital Donor Grants Multilateral Partners	0	0	0	649,014	0	0
Total: SCC - Leribe	0	0	0	649,014	0	0
Sub Cost Cent : 05 Mafeteng						
132201 Capital Donor Grants Multilateral Partners	0	0	0	649,014	0	0
Total: SCC - Mafeteng	0	0	0	649,014	0	0
Sub Cost Cent : 06 Mohale's Hoek						
132201 Capital Donor Grants Multilateral Partners	0	0	0	2,596,056	0	0
Total: SCC - Mohale's Hoek	0	0	0	2,596,056	0	0
Sub Cost Cent : 09 Thaba-Tseka						
132201 Capital Donor Grants Multilateral Partners	0	0	0	649,014	0	0
Total: SCC - Thaba-Tseka	0	0	0	649,014	0	0
Sub Cost Cent : 10 Mokhotlong						



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Ministry		Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre		2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre			2023/2024	2023/2024	2024/2025		
Item							
132201	Capital Donor Grants Multilateral Partners	0	0	0	649,014	0	0
Total: SCC - Mokhotlong		0	0	0	649,014	0	0
Total: CC- Local Government Services		0	0	0	6,490,140	0	0
Cost Centre	: 07 Land Management and Housing						
Sub Cost Cent	: 01 Land Management and Housing						
116201	Stamp Duty	0	400,000	400,000	120,000	240,000	360,000
143217	Regist of Land, Leases&Other Title Doc	0	0	0	120,000	180,000	270,000
143551	Sale of Maps, Books and Other Public	0	0	0	800	20,400	32,400
143559	Statutory Fees	0	5,000	5,000	0	0	0
Total: SCC - Land Management and Housing		0	405,000	405,000	240,800	440,400	662,400
Total: CC- Land Management and Housing		0	405,000	405,000	240,800	440,400	662,400
Cost Centre	: 10 LMPS Admistration						
Sub Cost Cent	: 01 LMPS Admistration						
114556	Firearm Licences	0	73,000	73,000	30,800	37,700	45,000
143227	Regstr. Security C. &Gua.	0	586,000	586,000	0	0	0
143524	Identity Photographs	0	32,500	32,500	1,850	2,650	3,450
143525	Insurance Commission	0	432,000	432,000	540,000	552,000	564,000
143542	Police Outside Service	0	2,285,500	2,285,500	1,843,200	1,979,200	2,115,200
143546	Road Accident Reports	0	10,000	10,000	7,200	9,600	12,000
143555	Sale of Tender, Bidding and Contract Doc	0	120,000	120,000	0	0	0
Total: SCC - LMPS Admistration		0	3,539,000	3,539,000	2,423,050	2,581,150	2,739,650
Total: CC- LMPS Admistration		0	3,539,000	3,539,000	2,423,050	2,581,150	2,739,650
Cost Centre	: 11 LMPS						
Sub Cost Cent	: 01 Maseru						
114556	Firearm Licences	0	1,721,250	1,721,250	382,800	399,600	416,400
143542	Police Outside Service	0	550,000	550,000	914,400	936,000	957,600
143546	Road Accident Reports	0	45,000	45,000	69,600	72,000	74,400
Total: SCC - Maseru		0	2,316,250	2,316,250	1,366,800	1,407,600	1,448,400
Sub Cost Cent	: 02 Butha-Buthe						
114556	Firearm Licences	0	37,900	37,900	27,100	28,680	30,220
143542	Police Outside Service	0	97,100	97,100	98,000	109,300	133,600
143546	Road Accident Reports	0	7,200	7,200	13,200	14,400	15,600
Total: SCC - Butha-Buthe		0	142,200	142,200	138,300	152,380	179,420
Sub Cost Cent	: 03 Leribe						
114556	Firearm Licences	0	88,950	88,950	58,500	66,600	74,700
143542	Police Outside Service	0	515,900	515,900	691,700	761,400	829,900
143546	Road Accident Reports	0	7,000	7,000	19,200	21,600	24,000
Total: SCC - Leribe		0	611,850	611,850	769,400	849,600	928,600
Sub Cost Cent	: 04 Berea						
114556	Firearm Licences	0	23,510	23,510	35,000	37,500	40,000



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Ministry Cost Centre Sub Cost Centre Item	Actuals 2022/2023	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
143542 Police Outside Service	0	127,200	127,200	176,200	201,300	226,400
143546 Road Accident Reports	0	7,000	7,000	12,000	13,200	14,400
Total: SCC - Berea	0	157,710	157,710	223,200	252,000	280,800
Sub Cost Cent : 05 Mafeteng						
114556 Firearm Licences	0	47,500	47,500	50,100	54,400	59,000
143542 Police Outside Service	0	97,500	97,500	97,200	114,000	130,800
143546 Road Accident Reports	0	9,000	9,000	10,800	12,000	14,400
Total: SCC - Mafeteng	0	154,000	154,000	158,100	180,400	204,200
Sub Cost Cent : 06 Mohale's Hoek						
114556 Firearm Licences	0	54,700	54,700	27,000	31,300	35,000
143542 Police Outside Service	0	495,000	495,000	416,800	463,000	509,200
143546 Road Accident Reports	0	15,000	15,000	14,400	15,600	16,800
Total: SCC - Mohale's Hoek	0	564,700	564,700	458,200	509,900	561,000
Sub Cost Cent : 07 Quthing						
114556 Firearm Licences	0	19,850	19,850	17,000	19,350	21,700
143542 Police Outside Service	0	38,800	38,800	37,300	46,300	53,500
143546 Road Accident Reports	0	3,000	3,000	2,200	3,300	4,400
Total: SCC - Quthing	0	61,650	61,650	56,500	68,950	79,600
Sub Cost Cent : 08 Qacha's Nek						
114556 Firearm Licences	0	15,800	15,800	11,800	13,050	13,940
143542 Police Outside Service	0	18,000	18,000	18,500	24,400	30,800
143546 Road Accident Reports	0	6,000	6,000	2,100	2,800	3,500
Total: SCC - Qacha's Nek	0	39,800	39,800	32,400	40,250	48,240
Sub Cost Cent : 09 Thaba-Tseka						
114556 Firearm Licences	0	30,600	30,600	25,500	28,250	31,000
143542 Police Outside Service	0	29,400	29,400	31,900	40,900	48,100
143546 Road Accident Reports	0	3,600	3,600	3,600	4,800	6,000
Total: SCC - Thaba-Tseka	0	63,600	63,600	61,000	73,950	85,100
Sub Cost Cent : 10 Mokhotlong						
114556 Firearm Licences	0	14,100	14,100	17,000	18,600	20,200
143542 Police Outside Service	0	73,500	73,500	64,300	81,600	91,100
143546 Road Accident Reports	0	5,000	5,000	4,800	6,000	7,200
Total: SCC - Mokhotlong	0	92,600	92,600	86,100	106,200	118,500
Total: CC- LMPS	0	4,204,360	4,204,360	3,350,000	3,641,230	3,933,860
Total: Local Government, Chieftainship, Home Affairs & Poli	0	35,382,479	35,382,479	142,272,342	34,935,444	35,073,438



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HEAD310 - Information, Communications, Technology & Innovation

						<i>Amount In Maloti</i>	
Ministry	Actuals	Approved	Revised	Approved	Projections	Projections	
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027	
Sub Cost Centre		2023/2024	2023/2024	2024/2025			
Item							
Cost Centre : 02 Technology Services							
Sub Cost Cent : 02 Appropriation Technology Services							
143505 ATS Products	0	2,000,000	2,000,000	10,000,000	0	0	
Total: SCC - Appropriation Technology Services	0	2,000,000	2,000,000	10,000,000	0	0	
Total: CC- Technology Services	0	2,000,000	2,000,000	10,000,000	0	0	
Cost Centre : 03 Information Services							
Sub Cost Cent : 01 Information							
143553 Sale of Services	5,114	3,060,950	3,060,950	0	0	0	
143576 Sale of Advertising	0	0	0	1,530,475	0	0	
Total: SCC - Information	5,114	3,060,950	3,060,950	1,530,475	0	0	
Total: CC- Information Services	5,114	3,060,950	3,060,950	1,530,475	0	0	
Cost Centre : 04 Broadcasting							
Sub Cost Cent : 02 Television							
143232 Radio and Television Broadcast Licences	0	0	0	7,500,000	0	0	
143553 Sale of Services	0	14,000,000	14,000,000	0	0	0	
Total: SCC - Television	0	14,000,000	14,000,000	7,500,000	0	0	
Total: CC- Broadcasting	0	14,000,000	14,000,000	7,500,000	0	0	
Total:	5,114	19,060,950	19,060,950	19,030,475	0	0	
Information, Communications, Technology & Innovation							



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HEAD311 - Directorate On Corruption And Economic Offences

							<i>Amount In Maloti</i>		
Ministry	Actuals	Approved	Revised	Approved	Projections	Projections			
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027			
Sub Cost Centre		2023/2024	2023/2024	2024/2025					
Item									
Cost Centre : 01	General Administration								
Sub Cost Cent : 01	Administration								
143555 Sale of Tender, Bidding and Contract Doc	0	0	0	60,000	61,200	74,400			
Total: SCC - Administration	0	0	0	60,000	61,200	74,400			
Total: CC- General Administration	0	0	0	60,000	61,200	74,400			
Total: Directorate on Corruption and Economic Offences	0	0	0	60,000	61,200	74,400			



Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2024/2025

HEAD312 - Foreign Affairs And International Relations

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Cost Centre : 01						
General Administration						
Sub Cost Cent : 01						
Administration						
143547 Rent from Gov Prop - Commercial&Indstr	0	0	0	360,000	360,000	360,000
146002 Repayments of Expenditure paid in prior	0	0	0	100,000	100,000	100,000
231221 Proceeds from Sale of Other Machinery Equipment	0	0	0	200,000	200,000	200,000
Total: SCC - Administration	0	0	0	660,000	660,000	660,000
Total: CC- General Administration	0	0	0	660,000	660,000	660,000
Total: Foreign Affairs and International Relations	0	0	0	660,000	660,000	660,000



Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2024/2025

HEAD313 - Public Works And Transport

Amount in Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Cost Centre : 02 Roads and Transport Management						
Sub Cost Cent : 01 Roads						
132201 Capital Donor Grants Multilateral Partners	0	0	0	313,504,220	341,164,719	326,879,752
Total: SCC - Roads	0	0	0	313,504,220	341,164,719	326,879,752
Sub Cost Cent : 02 Traffic, Transport and Road Safety						
114511 Drivers Licence Fee	0	9,428,723	9,428,723	9,545,200	9,545,200	9,545,200
143219 Motor Vehicle Inspection	0	10,679,040	10,679,040	9,137,920	9,137,920	9,137,920
143224 Permits	0	1,752,331	1,752,331	3,119,000	3,119,000	3,119,000
143532 Motor Vehicle Number Plates	0	6,620,000	6,620,000	11,426,400	11,426,400	11,426,400
Total: SCC - Traffic, Transport and Road Safety	0	28,480,094	28,480,094	33,228,520	33,228,520	33,228,520
Sub Cost Cent : 03 Civil Aviation and Moshoeshoe I International Airp						
143201 Airworthiness	0	13,620	13,620	10,880	1,442	1,529
143212 Flight Operations	0	15,390	15,390	15,100	16,006	16,965
143228 Temporary Air Service Permits	0	17,311	17,311	120,096	127,296	134,928
143502 Airport Services Charge	0	571,200	571,200	1,121,160	1,188,432	1,259,736
143526 Landing Fees	0	2,170,800	2,170,800	1,072,620	1,136,976	1,205,196
143547 Rent from Gov Prop - Commercial&Indstr	70,738	643,642	643,642	168,480	178,584	189,300
143551 Sale of Maps, Books and Other Public	0	200	200	0	0	0
143555 Sale of Tender, Bidding and Contract Doc	0	0	0	8,000	8,480	89,888
Total: SCC - Civil Aviation and Moshoeshoe I International Airp	70,738	3,432,163	3,432,163	2,516,336	2,657,216	2,897,542
Total: CC- Roads and Transport Management	70,738	31,912,257	31,912,257	349,249,076	377,050,455	363,005,814
Cost Centre : 03 Building Design Services						
Sub Cost Cent : 01 Building Design Services and Building Maintenance						
143226 Registr. Of Cat. Construc	0	486,000	486,000	425,000	468,450	468,450
143553 Sale of Services	0	4,200	4,200	7,200	7,200	7,200
Total: SCC - Building Design Services and Building Maintenance	0	490,200	490,200	432,200	475,650	475,650
Total: CC- Building Design Services	0	490,200	490,200	432,200	475,650	475,650
Total: Public Works and Transport	70,738	32,402,457	32,402,457	349,681,276	377,526,105	363,481,464



Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2024/2025

HEAD314 - Environment And Forestry

Amount in Maloti

Ministry	Cost Centre	Sub Cost Centre	Item	Actuals 2022/2023	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
Cost Centre : 02 Land Rehabilitation									
Sub Cost Cent : 03 Soil Conservation									
131201	Capital Donor Grants - Foreign Governments			0	0	0	23,367,232	25,100,060	21,423,048
132201	Capital Donor Grants Multilateral Partners			0	3,748,983	3,748,983	10,417,123	2,782,320	2,062,000
Total: SCC - Soil Conservation				0	3,748,983	3,748,983	33,784,355	27,882,380	23,485,048
Total: CC- Land Rehabilitation				0	3,748,983	3,748,983	33,784,355	27,882,380	23,485,048
Cost Centre : 04 Meteorology									
Sub Cost Cent : 01 Meteorology									
131101	Current Donor Grants - Foreign Governments			0	486,000	486,000	0	0	0
132201	Capital Donor Grants Multilateral Partners			0	29,776,194	29,776,194	44,510,882	21,899,636	11,605,036
Total: SCC - Meteorology				0	30,262,194	30,262,194	44,510,882	21,899,636	11,605,036
Total: CC- Meteorology				0	30,262,194	30,262,194	44,510,882	21,899,636	11,605,036
Cost Centre : 05 District Management									
Sub Cost Cent : 02 Butha-Buthe									
143531	Meals and Accommodation			0	0	0	38,700	41,022	43,484
143579	Entry Fees			0	0	0	350,000	371,000	393,260
Total: SCC - Butha-Buthe				0	0	0	388,700	412,022	436,744
Sub Cost Cent : 08 Qacha's Nek									
114403	Guest Houses			0	24,000	24,000	0	0	0
143579	Entry Fees			0	0	0	17,876	42,570	46,826
Total: SCC - Qacha's Nek				0	24,000	24,000	17,876	42,570	46,826
Total: CC- District Management				0	24,000	24,000	406,576	454,592	483,570
Cost Centre : 06 Environment Management									
Sub Cost Cent : 01 Environment Management									
132201	Capital Donor Grants Multilateral Partners			0	13,623,740	13,623,740	0	0	0
143531	Meals and Accommodation			0	28,750	28,750	0	0	0
143555	Sale of Tender, Bidding and Contract Doc			0	20,000	20,000	0	0	0
143579	Entry Fees			0	105,750	105,750	0	0	0
Total: SCC - Environment Management				0	13,778,240	13,778,240	0	0	0
Total: CC- Environment Management				0	13,778,240	13,778,240	0	0	0
Total: Environment and Forestry				0	47,813,417	47,813,417	78,701,813	50,236,608	35,573,654



Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2024/2025

HEAD315 - Natural Resources

Amount in Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Cost Centre : 01 General Administration						
Sub Cost Cent : 01 Administration						
143102 Water Royalties - LHDA	0	0	0	1,500,000,000	2,780,000,000	2,780,000,000
143547 Rent from Gov Prop - Commercial&Industr	0	0	0	5,152,289	5,152,289	5,152,289
Total: SCC - Administration	0	0	0	1,505,152,289	2,785,152,289	2,785,152,289
Total: CC- General Administration	0	0	0	1,505,152,289	2,785,152,289	2,785,152,289
Cost Centre : 02 Mineral Resource Management						
Sub Cost Cent : 01 Geo Science Research						
143551 Sale of Maps, Books and Other Public	0	0	0	5,000	5,250	5,513
Total: SCC - Geo Science Research	0	0	0	5,000	5,250	5,513
Sub Cost Cent : 02 Mines						
114554 Diamond Dealers Licences	17,500	259,500	259,500	0	0	0
141203 Dividends - Other	0	150,000,000	150,000,000	90,000,000	94,500,000	99,225,000
141501 Royalties	0	509,532,997	509,532,997	445,465,404	467,738,674	491,157,608
141502 Surface Rent	3,000	9,491,131	9,491,131	8,641,822	9,073,914	9,527,609
143551 Sale of Maps, Books and Other Public	1,320	5,000	5,000	0	0	0
Total: SCC - Mines	21,820	669,288,628	669,288,628	544,107,226	571,312,588	599,910,217
Total: CC- Mineral Resource Management	21,820	669,288,628	669,288,628	544,112,226	571,317,838	599,915,729
Cost Centre : 03 Energy Services						
Sub Cost Cent : 01 Renewable Energy						
114201 Motor Vehicle Assurance	0	22,800,000	22,800,000	0	0	0
114202 Oil Levy	0	387,600,000	387,600,000	0	0	0
132101 Current Donor Grants Multilateral Partners	0	15,860,300	15,860,300	0	0	0
143101 Electricity - Muela	0	84,000,000	84,000,000	0	0	0
143553 Sale of Services	0	1,157,311	1,157,311	0	0	0
143555 Sale of Tender, Bidding and Contract Doc	0	22,000	22,000	0	0	0
Total: SCC - Renewable Energy	0	511,439,611	511,439,611	0	0	0
Total: CC- Energy Services	0	511,439,611	511,439,611	0	0	0
Cost Centre : 04 Water Affairs						
Sub Cost Cent : 01 Water Affairs						
114554 Diamond Dealers Licences	21,000	15,000	15,000	0	0	0
143102 Water Royalties - LHDA	0	1,612,410,000	1,612,410,000	0	0	0
143224 Permits	0	42,000	42,000	42,000	44,100	46,305
143226 Registr. Of Cat. Construc	0	230,000	230,000	0	0	0
143547 Rent from Gov Prop - Commercial&Industr	0	5,331,692	5,331,692	0	0	0
143551 Sale of Maps, Books and Other Public	0	5,920	5,920	750	788	827
143555 Sale of Tender, Bidding and Contract Doc	0	800,000	800,000	0	0	0
143568 Drilling	0	150,000	150,000	150,660	158,193	166,103



Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2024/2025

HEAD315 - Natural Resources

Amount in Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
143569 Pumping Tests	0	17,616	17,616	26,942	28,289	29,703
143570 Consultancy	0	36,100	36,100	0	0	0
143571 Spring and Water Quality	0	10,000	10,000	10,000	10,500	11,025
143573 Survey Fees	0	0	0	40,400	42,420	44,541
Total: SCC - Water Affairs	21,000	1,619,048,328	1,619,048,328	270,752	284,290	298,504
Sub Cost Cent : 02 Water Commission						
131101 Current Donor Grants - Foreign Governments	0	0	0	282,016,514	237,251,988	0
132201 Capital Donor Grants Multilateral Partners	0	126,910,000	126,910,000	0	0	0
Total: SCC - Water Commission	0	126,910,000	126,910,000	282,016,514	237,251,988	0
Total: CC- Water Affairs	21,000	1,745,958,328	1,745,958,328	282,287,266	237,536,278	298,504
Cost Centre : 05 Rural Water Supply						
Sub Cost Cent : 01 Maseru						
131101 Current Donor Grants - Foreign Governments	0	0	0	54,096,000	0	0
132201 Capital Donor Grants Multilateral Partners	0	41,218,800	41,218,800	0	0	0
Total: SCC - Maseru	0	41,218,800	41,218,800	54,096,000	0	0
Sub Cost Cent : 11 Rural Water Supply						
143226 Registr. Of Cat. Construc	0	0	0	216,000	240,000	264,000
143555 Sale of Tender, Bidding and Contract Doc	0	0	0	516,000	600,000	684,000
Total: SCC - Rural Water Supply	0	0	0	732,000	840,000	948,000
Total: CC- Rural Water Supply	0	41,218,800	41,218,800	54,828,000	840,000	948,000
Total: Natural Resources	42,820	2,967,905,367	2,967,905,367	2,386,379,781	3,594,846,404	3,386,314,522



Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2024/2025

HEAD316 - Labour And Employment

Amount in Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Cost Centre : 01 General Administration						
Sub Cost Cent : 01 Administration						
143555 Sale of Tender, Bidding and Contract Doc	0	4,000	4,000	8,000	8,000	8,000
Total: SCC - Administration	0	4,000	4,000	8,000	8,000	8,000
Total: CC- General Administration	0	4,000	4,000	8,000	8,000	8,000
Cost Centre : 02 Labour Services						
Sub Cost Cent : 01 National Employment Services						
143215 Issue Of Employment Certificate	0	0	0	12,890,000	14,842,500	14,777,600
143524 Identity Photographs	0	0	0	1,176,000	1,176,000	1,176,000
Total: SCC - National Employment Services	0	0	0	14,066,000	16,018,500	15,953,600
Sub Cost Cent : 02 LIPAM						
143564 Tuition Fees	0	426,900	426,900	0	0	0
Total: SCC - LIPAM	0	426,900	426,900	0	0	0
Sub Cost Cent : 03 Public Service Management						
143548 Rent from Gov Prop - Resid	0	5,945,042	5,945,042	0	0	0
143580 Assessment Fees	0	1,400,000	1,400,000	0	0	0
144004 Other Fines, Penalties and Forfeits	0	116,666	116,666	0	0	0
Total: SCC - Public Service Management	0	7,461,708	7,461,708	0	0	0
Sub Cost Cent : 04 Labour Service						
143202 Application of Trade Union	0	3,000	3,000	6,000	6,000	6,000
143203 Attestation Fees	0	120,000	120,000	252,000	255,000	258,000
143215 Issue Of Employment Certificate	0	10,495,550	10,495,550	0	0	0
143216 Labour Agents Permits	0	60,000	60,000	120,000	120,000	120,000
143524 Identity Photographs	0	545,000	545,000	0	0	0
Total: SCC - Labour Service	0	11,223,550	11,223,550	378,000	381,000	384,000
Total: CC- Labour Services	0	19,112,158	19,112,158	14,444,000	16,399,500	16,337,600
Cost Centre : 03 District Management						
Sub Cost Cent : 06 Mohale's Hoek (Ntlafatso)						
143511 Craft Centre	0	38,400	38,400	2,000	2,400	2,400
143531 Meals and Accommodation	0	83,520	83,520	84,480	84,480	84,480
143547 Rent from Gov Prop - Commercial&Indstr	0	131,760	131,760	12,000	12,000	12,000
Total: SCC - Mohale's Hoek (Ntlafatso)	0	253,680	253,680	98,480	98,880	98,880
Total: CC- District Management	0	253,680	253,680	98,480	98,880	98,880
Total: Labour and Employment	0	19,369,838	19,369,838	14,550,480	16,506,380	16,444,480



Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2024/2025

HEAD317 - Judiciary

Amount in Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Cost Centre : 02 Delivery of Justice						
Sub Cost Cent : 01 High Court						
143510 Court Fees	0	20,000	20,000	18,000	18,000	18,000
143555 Sale of Tender, Bidding and Contract Doc	0	20,000	20,000	0	0	0
144001 Judicial Fines	0	50,000	50,000	16,000	16,960	17,978
Total: SCC - High Court	0	90,000	90,000	34,000	34,960	35,978
Sub Cost Cent : 02 T'sifa-Li-Mali						
143510 Court Fees	0	12,000	12,000	0	0	0
144001 Judicial Fines	0	30,000	30,000	0	0	0
Total: SCC - T'sifa-Li-Mali	0	42,000	42,000	0	0	0
Sub Cost Cent : 03 Master of the High Court						
114559 Master's Fees	0	9,000	9,000	12,000	12,720	13,483
144004 Other Fines, Penalties and Forfeits	0	0	0	6,000	6,360	6,740
Total: SCC - Master of the High Court	0	9,000	9,000	18,000	19,080	20,223
Sub Cost Cent : 04 Judicial Commissioner's Court						
143510 Court Fees	0	500	500	2,000	2,120	2,247
Total: SCC - Judicial Commissioner's Court	0	500	500	2,000	2,120	2,247
Total: CC- Delivery of Justice	0	141,500	141,500	54,000	56,160	58,448
Cost Centre : 03 District Management						
Sub Cost Cent : 01 Maseru						
143510 Court Fees	0	80,000	80,000	38,508	40,818	43,268
143555 Sale of Tender, Bidding and Contract Doc	0	10,000	10,000	0	0	0
144001 Judicial Fines	0	1,230,000	1,230,000	720,000	763,200	808,992
Total: SCC - Maseru	0	1,320,000	1,320,000	758,508	804,018	852,260
Sub Cost Cent : 02 Butha-Buthe						
143510 Court Fees	0	11,000	11,000	21,000	22,200	22,800
144001 Judicial Fines	0	150,000	150,000	192,000	240,000	264,000
Total: SCC - Butha-Buthe	0	161,000	161,000	213,000	262,200	286,800
Sub Cost Cent : 03 Leribe						
143510 Court Fees	0	20,000	20,000	18,000	18,000	18,000
144001 Judicial Fines	0	210,000	210,000	976,800	976,800	976,800
Total: SCC - Leribe	0	230,000	230,000	994,800	994,800	994,800
Sub Cost Cent : 04 Berea						
143510 Court Fees	0	15,000	15,000	14,700	15,582	16,517
144001 Judicial Fines	0	150,000	150,000	204,000	222,000	252,000
Total: SCC - Berea	0	165,000	165,000	218,700	237,582	268,517
Sub Cost Cent : 05 Mafeteng						
143510 Court Fees	0	10,000	10,000	9,000	9,180	9,364
144001 Judicial Fines	0	270,000	270,000	150,000	122,400	124,848
Total: SCC - Mafeteng	0	280,000	280,000	159,000	131,580	134,212
Sub Cost Cent : 06 Mohale's Hoek						



Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2024/2025

HEAD317 - Judiciary

							<i>Amount in Maloti</i>
Ministry		Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre		2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre			2023/2024	2023/2024	2024/2025		
Item							
143510	Court Fees	0	7,000	7,000	5,375	6,125	9,000
144001	Judicial Fines	0	180,000	180,000	229,920	243,715	258,338
Total: SCC - Mohale's Hoek		0	187,000	187,000	235,295	249,840	267,338
Sub Cost Cent : 07 Quthing							
143510	Court Fees	0	7,000	7,000	17,400	18,000	18,750
144001	Judicial Fines	0	90,000	90,000	39,048	41,388	43,752
Total: SCC - Quthing		0	97,000	97,000	56,448	59,388	62,502
Sub Cost Cent : 08 Qacha's Nek							
143510	Court Fees	0	6,000	6,000	1,800	2,200	4,500
144001	Judicial Fines	0	100,000	100,000	36,864	39,076	41,419
Total: SCC - Qacha's Nek		0	106,000	106,000	38,664	41,276	45,919
Sub Cost Cent : 09 Thaba-Tseka							
143510	Court Fees	0	4,000	4,000	15,000	15,900	16,854
144001	Judicial Fines	0	250,000	250,000	192,036	203,557	215,772
Total: SCC - Thaba-Tseka		0	254,000	254,000	207,036	219,457	232,626
Sub Cost Cent : 10 Mokhotlong							
143510	Court Fees	0	20,000	20,000	22,200	23,400	24,000
144001	Judicial Fines	0	150,000	150,000	162,000	174,000	192,000
Total: SCC - Mokhotlong		0	170,000	170,000	184,200	197,400	216,000
Total: CC- District Management		0	2,970,000	2,970,000	3,065,651	3,197,541	3,360,973
Total: Judiciary		0	3,111,500	3,111,500	3,119,651	3,253,701	3,419,421



Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2024/2025

HEAD318 - Independent Electoral Commission

							<i>Amount In Maloti</i>
Ministry	Actuals	Approved	Revised	Approved	Projections	Projections	
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027	
Sub Cost Centre		2023/2024	2023/2024	2024/2025			
Item							
Cost Centre : 01							
General Administration							
Sub Cost Cent : 01							
Administration							
141107 Interest - Deposits and Investments	0	0	0	900,000	3,000,000	960,000	
143555 Sale of Tender, Bidding and Contract Doc	0	300,000	300,000	55,000	66,000	44,000	
143585 Registration Fee	0	4,000	4,000	0	0	0	
Total: SCC - Administration	0	304,000	304,000	955,000	3,066,000	1,004,000	
Total: CC- General Administration	0	304,000	304,000	955,000	3,066,000	1,004,000	
Cost Centre : 02							
Electoral Management							
Sub Cost Cent : 04							
Legal							
143585 Registration Fee	0	0	0	4,000	4,000	8,000	
144004 Other Fines, Penalties and Forfeits	0	0	0	3,000	9,000	6,000	
Total: SCC - Legal	0	0	0	7,000	13,000	14,000	
Total: CC- Electoral Management	0	0	0	7,000	13,000	14,000	
Total: Independent Electoral Commission	0	304,000	304,000	962,000	3,079,000	1,018,000	



Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2024/2025

HEAD337 - Defence

						<i>Amount In Maloti</i>	
Ministry	Actuals	Approved	Revised	Approved	Projections	Projections	
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027	
Sub Cost Centre		2023/2024	2023/2024	2024/2025			
Item							
Cost Centre : 02	Defence Services						
Sub Cost Cent : 01	Defence Force						
143507 Band Hire	0	500,000	500,000	0	0	0	
Total: SCC - Defence Force	0	500,000	500,000	0	0	0	
Sub Cost Cent : 02	Military Health Services						
143540 Out Patient Fees	0	1,500,000	1,500,000	0	0	0	
Total: SCC - Military Health Services	0	1,500,000	1,500,000	0	0	0	
Sub Cost Cent : 03	Airwing						
143572 Aircraft Hire	4,300	3,500,000	3,500,000	0	0	0	
Total: SCC - Airwing	4,300	3,500,000	3,500,000	0	0	0	
Total: CC- Defence Services	4,300	5,500,000	5,500,000	0	0	0	
Total: Defence	4,300	5,500,000	5,500,000	0	0	0	



Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2024/2025

HEAD341 - Energy

							<i>Amount in Maloti</i>
Ministry	Actuals	Approved	Revised	Approved	Projections	Projections	
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027	
Sub Cost Centre		2023/2024	2023/2024	2024/2025			
Item							
Cost Centre : 02 Energy Services							
Sub Cost Cent : 01 Renewable Energy							
114201 Motor Vehicle Assurance	0	0	0	23,400,000	24,570,000	25,798,320	
114202 Oil Levy	0	0	0	421,200,000	444,600,000	468,000,000	
132201 Capital Donor Grants Multilateral Partners	0	0	0	181,944,262	27,617,950	27,000,000	
143101 Electricity - Muela	0	0	0	36,600,000	73,200,000	73,200,000	
143553 Sale of Services	0	0	0	1,532,868	1,609,511	19,394,607	
143555 Sale of Tender, Bidding and Contract Doc	0	0	0	38,000	44,000	52,000	
Total: SCC - Renewable Energy	0	0	0	664,715,130	571,641,461	613,444,927	
Total: CC- Energy Services	0	0	0	664,715,130	571,641,461	613,444,927	
Total: Energy	0	0	0	664,715,130	571,641,461	613,444,927	



Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2024/2025

HEAD342 - Tourism, Sports, Arts And Culture

							<i>Amount In Maloti</i>	
Ministry	Actuals	Approved	Revised	Approved	Projections	Projections		
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027		
Sub Cost Centre		2023/2024	2023/2024	2024/2025				
Item								
Cost Centre : 01 General Administration and Management								
Sub Cost Cent : 01 Administration								
143555 Sale of Tender, Bidding and Contract Doc	0	0	0	5,000	5,000	5,000		
Total: SCC - Administration	0	0	0	5,000	5,000	5,000		
Total: CC- General Administration and Management	0	0	0	5,000	5,000	5,000		
Cost Centre : 02 Tourism Management								
Sub Cost Cent : 01 Tourism								
114401 Casino Licences	0	0	0	98,004	98,004	98,004		
114403 Guest Houses	0	0	0	83,592	83,592	83,592		
114404 Hotels and Lodges	0	0	0	60,852	60,852	60,852		
114405 Off Sales	0	0	0	1,034,484	1,034,484	1,034,484		
114406 Restaurants and Canteens	0	0	0	339,360	339,360	339,360		
114551 Club Licences	0	0	0	27,948	27,948	27,948		
143224 Permits	0	0	0	99,996	99,996	99,996		
143547 Rent from Gov Prop - Commercial&Industr	0	0	0	2,498,027	2,498,027	2,498,027		
Total: SCC - Tourism	0	0	0	4,242,263	4,242,263	4,242,263		
Total: CC- Tourism Management	0	0	0	4,242,263	4,242,263	4,242,263		
Cost Centre : 03 Sports and Recreation Management								
Sub Cost Cent : 01 Culture								
143579 Entry Fees	0	0	0	16,500	16,500	16,500		
Total: SCC - Culture	0	0	0	16,500	16,500	16,500		
Sub Cost Cent : 03 Sports								
143521 Hire of Buildings and Structures	0	0	0	8,500	8,500	8,500		
Total: SCC - Sports	0	0	0	8,500	8,500	8,500		
Total: CC- Sports and Recreation Management	0	0	0	25,000	25,000	25,000		
Total: Tourism, Sports, Arts and Culture	0	0	0	4,272,263	4,272,263	4,272,263		



Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2024/2025

HEAD343 - Public Service

							<i>Amount in Maloti</i>
Ministry	Actuals	Approved	Revised	Approved	Projections	Projections	
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027	
Sub Cost Centre		2023/2024	2023/2024	2024/2025			
Item							
Cost Centre : 01	General Administration and Management						
Sub Cost Cent : 01	Administration						
143548 Rent from Gov Prop - Resid	0	0	0	6,947,076	7,641,780	8,405,964	
143580 Assessment Fees	0	0	0	200,000	240,000	240,000	
Total: SCC - Administration	0	0	0	7,147,076	7,881,780	8,645,964	
Total: CC- General Administration and Management	0	0	0	7,147,076	7,881,780	8,645,964	
Cost Centre : 02	Human Resources Management						
Sub Cost Cent : 02	Public Service Management						
143580 Assessment Fees	0	0	0	200,000	300,000	350,000	
144004 Other Fines, Penalties and Forfeits	0	0	0	100,000	120,000	130,000	
Total: SCC - Public Service Management	0	0	0	300,000	420,000	480,000	
Total: CC- Human Resources Management	0	0	0	300,000	420,000	480,000	
Total: Public Service	0	0	0	7,447,076	8,301,780	9,125,964	



Kingdom of Lesotho

RECURRENT EXPENDITURE



Kingdom of Lesotho

Total Recurrent Expenditure Budget For Ministries - 2024/2025

Amount in Maloti

Ministry	Actuals 2022/2023	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
001 Ministry of Agriculture and Food Security	388,173,739	0	0	0	0	0
002 Ministry of Health	1,742,280,923	0	0	0	0	0
003 Ministry of Education and Training	2,552,099,526	0	0	0	0	0
004 Ministry of Finance	935,449,360	0	0	0	0	0
005 Ministry of Trade and Industry	46,174,763	0	0	0	0	0
006 Ministry of Development Planning	1,120,231,021	0	0	0	0	0
007 Ministry of Justice and Correctional Services	231,108,524	0	0	0	0	0
008 Ministry of Home Affairs	475,336,049	0	0	0	0	0
009 Prime Minister's Office	112,588,909	0	0	0	0	0
010 Ministry of Communication, Science and Technology	177,767,951	0	0	0	0	0
011 Ministry of Law and Constitutional Affairs	85,042,514	0	0	0	0	0
012 Ministry of Foreign Affairs and International Relations	405,780,628	0	0	0	0	0
013 Ministry of Public Works	124,839,648	0	0	0	0	0
014 Ministry of Forestry and Land Reclamation	59,672,618	0	0	0	0	0
015 Ministry of Energy and Meteorology	30,728,703	0	0	0	0	0
016 Ministry of Labour and Employment	63,994,213	0	0	0	0	0
017 Ministry of Tourism, Environment and Culture	73,227,836	0	0	0	0	0
019 His Majesty's Office	10,981,787	0	0	0	0	0
020 Public Service Commission	11,174,501	0	0	0	0	0
021 Public Debt	2,327,164,085	0	0	0	0	0
023 Pensions and Gratuities	1,261,617,421	0	0	0	0	0
024 Statutory Salaries and Allowances	35,802,983	0	0	0	0	0
025 Subscriptions to International, Fin	146,219,363	0	0	0	0	0
026 Refund of Erroneous Receipts	760,375	0	0	0	0	0
035 National Security Services	98,618,625	0	0	0	0	0
036 Disaster Management Authority	13,699,951	0	0	0	0	0
037 Ministry of Defence	647,267,017	0	0	0	0	0
038 National Assembly	85,692,135	0	0	0	0	0
039 Senate	22,782,184	0	0	0	0	0
040 Ombudsman	9,210,127	0	0	0	0	0
041 Independent Electoral Commission	318,765,289	0	0	0	0	0
042 Ministry of Local Government and Chieftainship	445,411,673	0	0	0	0	0
043 Ministry of Gender, Youth, Sports and Recreation	63,669,183	0	0	0	0	0
044 Ministry of the Public Service	55,582,686	0	0	0	0	0
045 Judiciary	115,200,995	0	0	0	0	0
046 Ministry of Social Development	1,131,852,098	0	0	0	0	0
047 Directorate on Corruption and Economic Offences	21,598,028	0	0	0	0	0
048 Ministry of Mining	22,413,313	0	0	0	0	0



Kingdom of Lesotho

Total Recurrent Expenditure Budget For Ministries - 2024/2025

Amount in Maloti

Ministry	Actuals 2022/2023	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
049 Ministry of Police and Public Safety	723,227,073	0	0	0	0	0
050 Ministry of Small Businesses Development, Cooperatives and Marketing	46,880,514	0	0	0	0	0
051 Ministry of Water	179,922,808	0	0	0	0	0
052 Ministry of Transport	63,444,204	0	0	0	0	0
301 Agriculture, Food Security and Nutrition	0	557,394,199	557,394,199	547,160,879	554,855,461	560,864,514
302 Health	0	2,246,400,268	2,246,800,268	2,227,761,869	2,332,614,969	2,446,329,989
303 Education and Training	0	2,730,081,522	2,730,081,522	2,720,872,150	2,765,116,666	2,815,584,455
304 Finance and Development Planning	0	2,636,357,268	2,686,614,560	2,742,503,889	2,894,256,699	3,056,382,101
305 Trade, Industry and Business Development	0	126,656,950	126,931,206	109,213,716	109,885,344	113,823,025
306 Gender, Youth and Social Development	0	1,395,991,863	1,395,991,863	1,381,521,478	1,363,517,902	1,397,254,835
307 Law and Justice	0	329,171,219	329,171,219	351,878,669	357,018,215	363,825,125
308 Local Government, Chieftainship, Home Affairs & Poli	0	1,730,942,090	1,730,942,090	1,783,563,993	1,799,365,780	1,822,066,781
309 Prime Minister's Office	0	116,587,180	116,587,180	117,050,962	121,374,865	125,560,854
310 Information, Communications, Technology & Innovation	0	241,330,995	241,330,995	239,227,362	258,987,232	277,654,064
311 Directorate on Corruption and Economic Offences	0	74,087,846	74,087,846	60,489,836	63,217,624	66,165,937
312 Foreign Affairs and International Relations	0	430,016,310	436,515,658	443,325,208	453,498,024	468,527,086
313 Public Works and Transport	0	199,850,400	204,958,122	217,541,335	225,435,613	234,519,548
314 Environment and Forestry	0	157,904,947	157,904,947	139,306,509	144,884,118	150,936,569
315 Natural Resources	(34,672)	186,084,816	185,999,254	300,155,400	313,084,133	329,146,247
316 Labour and Employment	0	127,905,749	130,127,749	72,110,466	75,954,635	73,640,258
317 Judiciary	0	126,777,683	127,827,683	129,915,479	129,505,396	135,113,263
318 Independent Electoral Commission	0	371,061,825	371,061,825	206,728,144	117,107,057	123,107,222
319 His Majesty's Office	0	15,365,123	15,365,123	15,353,424	14,676,169	15,166,392
320 Public Service Commission	0	13,652,432	13,652,432	15,908,659	13,333,778	13,816,548
321 Public Debt	0	3,090,255,138	3,090,255,138	3,134,007,429	3,265,538,171	3,403,016,218
323 Pensions and Gratuities	0	1,621,012,283	1,621,012,283	1,649,601,476	1,649,601,476	1,649,601,476
324 Statutory Salaries and Allowances	0	40,791,728	43,795,454	42,294,711	42,370,125	43,768,523
325 Subscriptions to International Organisations	0	124,434,160	124,434,160	305,383,272	323,706,268	343,128,644
326 Refunds to Erroneous Receipts	0	2,268,000	2,268,000	2,268,000	2,268,000	2,268,000
330 Centralised Items	0	432,990,794	172,788,777	796,790,064	550,000,000	550,000,000
331 Contingencies Fund	0	300,000,000	42,914,930	300,000,000	300,000,000	300,000,000
335 National Security Services	0	107,302,023	107,302,023	127,889,021	131,462,153	135,882,847
336 Disaster Management Authority	0	28,701,068	41,006,068	31,613,966	32,930,575	34,366,317
337 Defence	(3,400)	652,327,497	792,193,764	679,503,614	695,743,958	677,133,734
338 National Assembly	0	102,254,502	102,337,058	103,776,792	109,441,228	112,215,259
339 Senate	0	24,222,090	24,889,515	26,509,492	25,584,424	25,702,695
340 Ombudsman	0	11,121,132	11,121,132	11,775,844	11,027,339	11,441,060
341 Energy	0	0	0	24,596,835	27,780,164	26,293,778
342 Tourism, Sports, Arts and Culture	0	0	0	91,278,017	95,089,057	99,336,847



Kingdom of Lesotho

Total Recurrent Expenditure Budget For Ministries - 2024/2025

Amount in Maloti

Ministry	Actuals 2022/2023	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
343 Public Service	0	0	0	72,993,722	71,931,687	76,298,849
Total	16,483,417,270	20,351,301,100	20,055,664,043	21,221,871,682	21,442,164,302	22,079,939,064



Kingdom of Lesotho

Recurrent Estimates By Economic Class For the Year 2024/2025

Amounts in Maloti

Subhead\ Economic Class	Actual 2022/2023	Approved 2023/2024	Revised 2023/2024	Budget 2024/2025	Projection 2025/2026	Projection 2026/2027
41 Compensation of Employees						
411101 Salaries Established Posts	5,770,746,672	6,056,699,902	6,075,097,508	6,134,815,967	6,157,769,316	6,229,651,841
411102 Salaries New Posts	295,576	15,429,904	14,385,701	30,532,872	0	0
411103 Salaries Vacant Posts	0	39,291,985	23,991,113	85,057,192	0	0
411201 Privy Purse	18,000	0	0	0	0	0
411203 Chief Justice	488,088	667,054	667,156	680,397	680,397	680,397
411204 Judges	6,069,406	8,265,231	8,265,340	8,430,545	8,430,545	8,430,545
411205 Chairman PSC	226,834	540,573	518,531	551,388	551,388	551,388
411206 Chairman TSC	0	9,000	9,000	0	0	0
411207 Members PSC	1,271,304	1,944,827	1,944,827	1,983,761	1,983,761	1,983,761
411209 Attorney-General	403,182	551,015	551,116	562,036	562,036	562,036
411210 Director Public Prosecutions	395,541	540,573	540,676	551,388	551,388	551,388
411211 Auditor-General	134,682	540,573	540,676	551,388	551,388	551,388
411216 Ombudsman	395,541	540,573	540,676	551,388	551,388	551,388
411217 Chairman IEC	512,506	540,573	540,676	551,388	551,388	551,388
411218 Members IEC	921,925	972,413	972,515	991,881	991,881	991,881
411301 Wages Established Posts	407,365,665	419,481,450	415,069,514	396,838,651	390,161,113	393,394,457
411302 Wages New Posts	7,009,572	38,700,436	42,661,697	37,122,030	39,694,340	49,323,738
411401 Allowances - Non Statutory Posts	265,002,665	213,716,988	212,401,825	217,890,548	202,469,715	212,785,416
411501 Queen's Allowance	487,467	666,205	666,316	679,540	679,540	679,540
411503 King's Allowance	663,318	904,735	904,840	921,395	921,395	921,395
411504 Allowances Chief Justice	60,000	60,000	60,000	60,000	60,000	60,000
411505 Allowances Judges	1,032,000	1,098,000	1,119,000	1,140,000	1,140,000	1,140,000
411508 Allowances Chairman PSC	37,065	48,000	48,000	48,000	48,000	48,000
411510 Allowances Ombudsman	83,500	66,000	66,000	66,000	66,000	66,000
411511 Allowances Attorney General	60,000	48,000	48,000	48,000	48,000	48,000
411512 Allowances Auditor General	55,000	66,000	66,000	66,000	66,000	66,000
411513 Allowances Director Of Public Prosecutions	72,000	72,000	72,000	72,000	72,000	72,000
411514 Allowances Chairman IEC	48,000	48,000	48,000	48,000	48,000	48,000
411515 Allowances Members IEC	126,000	126,000	126,000	126,000	126,000	126,000
411516 Allowances Members PSC	236,250	252,000	252,000	252,000	252,000	252,000
411704 School & Medical Fees-Foreign Missions	38,441,997	75,103,326	73,054,798	60,507,873	77,841,879	85,349,185
412101 GoL Pension Contribution	606,112,249	855,755,944	825,705,709	886,284,312	886,284,312	886,284,312
412301 Civil Pensions	541,923,065	573,704,235	603,754,470	571,765,064	571,765,064	571,765,064
412302 Gratuities	160,784,717	234,930,936	235,080,477	239,071,472	239,071,472	239,071,472
Total For Compensation of Employees	7,811,479,786	8,541,382,451	8,539,770,157	8,678,818,473	8,583,989,705	8,686,557,978
42 Travel and Transport						
421001 Vehicle Maintenance and Repairs	59,514,241	57,639,440	48,650,697	42,576,643	48,989,428	47,828,096



Kingdom of Lesotho

Recurrent Estimates By Economic Class For the Year 2024/2025

Amounts in Maloti

Subhead\ Economic Class	Actual 2022/2023	Approved 2023/2024	Revised 2023/2024	Budget 2024/2025	Projection 2025/2026	Projection 2026/2027
421002 Fuel and Lubricants	97,054,740	83,470,445	95,290,955	112,094,609	112,520,183	103,822,983
421004 Short Term Hire of Vehicles	128,885,638	114,999,381	100,473,014	105,353,714	101,417,985	104,888,629
421005 Private Hire of Vehicles	2,058,427	6,833,022	13,007,672	20,231,563	22,555,701	24,544,727
421006 Motor Mileage Allowance	10,577	12,651	12,651	12,000	13,000	15,000
421007 Fares (Local)	576,778	435,256	440,836	1,732,525	1,867,652	1,792,004
421008 Subsistence (Local)	45,192,767	101,057,573	112,467,185	143,542,343	144,541,315	153,811,122
421009 Freight Charges	25,016,487	7,166,476	7,592,540	7,739,721	7,561,538	7,592,210
421010 Equine Hire	0	235,555	235,555	847,800	900,301	1,025,084
421011 Fares (International)	24,160,996	17,348,023	23,268,924	38,463,148	38,633,057	41,446,001
421012 Subsistence (International)	38,686,157	28,631,266	33,155,647	52,116,793	52,508,821	55,816,397
Total For Travel and Transport	421,156,808	417,829,088	434,595,676	524,710,860	531,508,980	542,582,253
43 Operating Costs						
431001 Power	76,103,450	100,096,610	112,645,150	105,266,311	107,444,585	111,560,844
431002 Communications	75,967,719	105,286,411	99,408,728	112,564,797	124,136,684	116,664,344
431004 Printing	7,611,635	40,789,747	40,540,834	45,017,506	54,007,079	70,247,093
431005 Stationery	19,121,750	34,315,606	31,667,314	39,203,557	42,593,551	53,618,960
431006 Maintenance of Public Assets	97,783,169	106,228,914	109,320,350	142,392,116	155,200,289	162,386,836
431007 Food, Fodder and Beverage Supplies	41,736,969	68,821,069	81,104,525	82,719,970	87,720,649	85,915,179
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	286,881,506	503,890,412	499,764,730	526,401,163	532,598,088	546,758,564
431010 Minor Works	3,587,903	38,049,961	23,030,777	21,687,011	16,736,405	20,457,154
431011 Drugs	328,896,470	405,610,043	388,732,822	404,871,655	476,373,048	565,607,340
431012 Dressings	13,296,468	22,703,217	22,676,990	23,306,051	23,531,838	23,427,860
431013 Vaccines	6,150,556	35,416,714	35,416,714	30,648,000	31,115,124	30,832,000
431014 Dips and Anthelmintics	51,199	68,637	68,637	349,055	442,585	438,434
431015 Official Entertainment	99,092	690,600	616,803	784,054	869,872	858,614
431016 Official Gifts	11,466	310,000	170,242	325,800	218,055	225,574
431017 Training Costs	1,720,710	14,767,927	16,230,818	20,375,256	21,551,540	16,860,446
431018 Software Licenses	38,268,483	78,326,827	79,530,375	69,886,885	77,931,192	92,815,948
431019 Consultancies	1,654,836	193,658,966	117,426,703	36,215,598	93,196,063	238,816,171
431020 Ammunition	1,863,350	2,006,735	1,815,735	2,860,275	4,736,081	4,061,436
431021 Fitch	0	662,908	786,491	800,000	850,000	900,000
431022 MEFMI	(646,727)	2,999,505	2,999,505	5,000,000	5,500,000	6,000,000
431023 ESAAMLG	0	629,490	629,490	700,000	750,000	800,000
431025 UNDP Lesotho	(7,034)	1,930,175	2,164,673	2,200,000	2,715,268	2,713,644
431026 Books and Publications	21,063	3,045,638	258,112	1,183,717	1,250,950	950,969
431027 Membership Subscriptions	30,093,961	45,405,492	32,613,170	94,301,049	94,747,819	95,782,844
431029 Sewerage and Sanitation	209,747	539,037	536,207	650,120	733,869	754,520
431030 IDEP Subscription	0	233,144	233,144	250,000	260,000	280,000
431031 Water Supply	15,022,727	26,743,322	33,205,204	21,915,670	20,728,932	22,266,964
431032 Sewerage and Sanitation	604,487	150,352	146,182	493,277	495,092	570,808
431033 Rent&Lease of Build for Gov Use	198,283,830	220,092,101	218,412,900	197,437,330	193,544,030	190,011,477



Kingdom of Lesotho

Recurrent Estimates By Economic Class For the Year 2024/2025

Amounts in Maloti

Subhead\ Economic Class	Actual 2022/2023	Approved 2023/2024	Revised 2023/2024	Budget 2024/2025	Projection 2025/2026	Projection 2026/2027
431034 Purchase of Health Services	448,898,383	466,820,532	466,820,532	445,041,365	445,048,296	445,050,356
431035 Bank Charges	2,111,661	7,149	1,507,149	1,948,196	2,818,846	4,171,010
431036 Witness Expense	503,726	1,086,491	886,491	1,205,680	1,253,480	1,261,480
Total For Operating Costs	1,695,902,554	2,521,383,732	2,421,367,497	2,438,001,465	2,621,099,308	2,913,066,871
44 Other Use of Goods and Services						
441002 Consultancies - Own Account Capital	0	0	0	333,000	0	0
Total For Other Use of Goods and Services	0	0	0	333,000	0	0
46 Interest						
461007 Other Domestic Interest	267,957,372	634,838,503	585,488,024	530,388,682	583,427,549	641,770,304
462001 Bilateral Interest	13,981,133	22,576,051	22,576,051	34,488,157	34,754,500	35,071,500
462002 Multilateral Interest	224,685,067	302,920,776	272,920,776	387,215,201	425,936,722	468,530,394
462003 Financial Institutions Interest	14,158,430	20,342,785	20,342,785	7,411,159	8,152,275	8,967,503
462004 Export Credit Interest	56,222,925	55,888,219	64,888,219	47,281,695	52,009,864	57,210,850
Total For Interest	577,004,927	1,036,566,334	966,215,855	1,006,784,895	1,104,280,910	1,211,550,551
47 Transfers						
471101 Subsidies - Non Financial Public Corporations	317,994,350	145,413,446	67,526,380	12,177,945	12,749,432	12,962,346
471111 Subsidies-Non Financial Public Corp	174,049,215	677,944,789	682,986,889	664,055,180	698,117,748	709,966,607
472101 Old Age Pension	821,149,922	0	0	0	0	0
472102 APC Pension	2,304,949	2,131,500	2,131,500	42,000	42,000	42,000
472201 School Feeding Program	190,210,830	229,135,680	229,135,680	229,089,967	242,887,680	257,403,960
472211 Commonwealth Secretariat	4,756,089	4,756,100	4,756,100	20,000,000	21,000,000	22,000,000
472212 ACP	0	1,064,685	1,076,200	6,000,000	8,000,000	9,000,000
472213 Group Of 77	0	119,801	119,801	1,403,272	1,500,000	2,000,000
472214 SADC	70,468,650	44,858,477	69,964,778	116,000,000	120,000,000	125,000,000
472215 UNFPA	0	28,115	28,115	30,000	31,000	35,000
472311 Current Grants Paid to Central Government	194,072,339	588,701,417	588,701,417	588,701,417	588,701,417	588,701,417
472312 Current Grants Paid to Extra Budgetary Units	302,959,582	344,834,487	475,452,317	471,408,043	463,215,284	457,517,679
472313 Current Grants Paid to Local Governments	0	8,950,750	8,950,750	8,950,750	9,487,795	10,057,063
472314 Grants in Aid Paid to Central Government	0	10,000,000	10,000,000	10,000,000	9,802,359	10,534,768
472315 Grants in Aid Paid to Extra Budgetary Units	614,328,350	838,129,667	724,688,730	739,142,385	603,952,734	626,831,264
472353 Capital Grants Paid to Local Governments	17,901,500	0	0	0	0	0
473101 Compensation	0	0	0	2,480,628	2,480,628	2,480,628
473211 Old Age Pension	0	877,735,500	877,735,500	917,768,400	868,320,000	874,800,000
473213 Public Assistance in Cash	86,708,540	122,692,400	122,692,400	138,679,200	148,729,200	150,025,200
473253 Public Assistance in Kind	1,667,727	10,997,770	10,997,770	13,348,873	17,511,556	18,921,477
473254 LLA Pensions	2,536,800	3,573,612	3,573,612	3,454,500	3,750,600	3,750,600
473255 Disability Grants	2,857,800	20,000,000	20,000,000	22,060,800	43,200,000	64,800,000
473256 OVC Bursary	67,666,387	94,300,000	94,300,000	94,800,000	96,000,000	96,000,000



Kingdom of Lesotho

Recurrent Estimates By Economic Class For the Year 2024/2025

Amounts in Maloti

Subhead\ Economic Class	Actual 2022/2023	Approved 2023/2024	Revised 2023/2024	Budget 2024/2025	Projection 2025/2026	Projection 2026/2027
473257 Child Grants	84,941,730	118,044,307	118,044,307	118,493,256	125,000,004	125,000,004
473311 Compensation	36,255	2,480,628	2,480,628	0	0	0
Total For Transfers	2,956,611,014	4,145,893,131	4,115,342,874	4,178,086,615	4,084,479,438	4,167,830,013
48 Other Expense						
482111 Transfer to Institutions Caring for Orphans	5,212,000	6,602,535	6,602,535	10,053,000	10,331,000	10,474,650
482121 Student Grants - National Manpower Development	1,030,202,099	1,109,200,000	1,109,200,000	1,299,600,000	1,395,720,000	1,392,288,000
482122 Legal Compensation	2,067,365	5,574,048	5,361,233	14,480,789	22,702,701	23,106,806
482124 Transfer to Community Dev. for the Vulnerable Peop	0	0	0	1,133,500	1,204,500	1,234,900
482141 Motor Vehicle Assurance	31,927,774	34,530,432	34,928,432	37,742,100	35,640,000	36,000,000
482142 Non Life Insurance Premiums	62,589,011	60,789,566	60,789,566	83,622,480	82,348,884	82,355,709
Total For Other Expense	1,131,998,250	1,216,696,581	1,216,881,766	1,446,631,869	1,547,947,085	1,545,460,065
49 Losses						
493001 Exchange Rate Losses - Foreign Bank Accounts	82,352,664	50,000,000	95,345,686	75,000,000	75,000,000	75,000,000
Total For Losses	82,352,664	50,000,000	95,345,686	75,000,000	75,000,000	75,000,000
51 Acquisition of Financial Assets						
512101 IDA	0	22,171,912	0	30,000,000	35,000,000	40,000,000
512103 ADB	11,098,325	0	12,434,760	30,000,000	34,000,000	39,000,000
Total For Acquisition of Financial Assets	11,098,325	22,171,912	12,434,760	60,000,000	69,000,000	79,000,000
52 Acquisition of Monetary Gold and Special Drawing Rights						
522001 IMF	33,938,867	2,819,253	0	3,000,000	3,100,000	3,400,000
Total For Acquisition of Monetary Gold and Special Drawing Rights	33,938,867	2,819,253	0	3,000,000	3,100,000	3,400,000
53 Acquisition of Non Financial Assets						
531211 Vehicles, Cycles & Equine	6,529,905	23,333,000	39,202,373	61,693,200	62,235,533	68,757,580
531221 Office Equipment	1,973,077	2,298,100	21,536,979	20,030,845	11,527,048	11,112,167
531222 Office/Res. Furniture	772,374	2,265,700	5,230,885	6,706,910	5,415,886	5,424,304
531223 Non-Office Equipment	2,439,561	14,973,014	20,785,322	44,851,015	31,323,148	28,731,615
Total For Acquisition of Non Financial Assets	11,714,917	42,869,814	86,755,559	133,281,971	110,501,615	114,025,666
59 Contingencies Fund						
591001 Contingencies Fund	0	300,000,000	42,914,930	300,000,000	300,000,000	300,000,000
Total For Contingencies Fund	0	300,000,000	42,914,930	300,000,000	300,000,000	300,000,000
61 Repayment of Domestic Liabilities						
612001 Redemption of Treasury Bills - Fiscal	537,381,752	170,660,400	670,660,382	0	0	0
612003 Redemption of Bonds	296,469,422	485,746,600	481,277,618	913,541,800	1,004,895,980	943,764,468
613006 Other Repayments	0	203,931,239	200,000,000	300,000,000	166,424,321	168,433,617
613007 Repayment of Arrears	0	0	0	250,000,000	250,000,000	250,000,000
Total For Repayment of Domestic Liabilities	833,851,174	860,338,239	1,351,938,000	1,463,541,800	1,421,320,301	1,362,198,085



Kingdom of Lesotho

Recurrent Estimates By Economic Class For the Year 2024/2025

Amounts in Maloti

Subhead\ Economic Class	Actual 2022/2023	Approved 2023/2024	Revised 2023/2024	Budget 2024/2025	Projection 2025/2026	Projection 2026/2027
62 Repayments of Foreign Liabilities						
623001 Bilateral Loan Repayments	86,803,395	102,774,246	102,774,246	130,729,681	128,690,808	131,890,808
623002 Multilateral Loan Repayments	692,717,954	801,158,357	379,909,075	513,992,336	565,391,569	621,936,726
623003 Financial Institution Loan Repayments	62,815,038	105,342,785	105,342,785	73,784,479	81,163,147	89,279,461
623004 Export Credit Repayments	73,971,597	184,075,177	184,075,177	195,174,239	214,691,436	236,160,587
Total For Repayments of Foreign Liabilities	916,307,984	1,193,350,565	772,101,283	913,680,735	989,936,960	1,079,267,582
Total	16,483,417,270	20,351,301,100	20,055,664,043	21,221,871,682	21,442,164,302	22,079,939,064



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MDA STAFF ESTABLISHMENTS AND COST FOR THE YEAR 2025/2026

Amount in Maloti

CLUSTER\MDA	Total Staff	Approved	Total Staff	Estimate	Projections	Projections
	Compliment	Estimate	Compliment			
	2023/2024	2023/2024	2024/2025	2024/2025	2025/2026	2026/2027
Accountability and Oversight						
309 Prime Minister's Office	589	64,691,246.96	612	64,220,706.96	64,758,774.40	65,583,165.04
319 His Majesty's Office	78	9,957,784.90	70	9,046,085.58	9,132,033.84	9,335,168.88
320 Public Service Commission	45	7,086,797.68	40	6,469,306.96	6,508,064.41	6,581,293.90
338 National Assembly	306	91,090,350.68	300	93,488,844.96	93,700,315.44	94,054,859.28
339 Senate	93	18,970,916.90	93	20,555,464.68	20,641,932.12	20,721,098.40
343 Ministry of Public Service	0	0.00	149	31,189,114.16	31,218,233.48	31,491,533.84
SUB TOTAL	1,111	191,797,097.11	1,264	224,969,523.30	225,959,353.69	227,767,119.34
ECONOMIC GROWTH/Investment Promotion						
301 Ministry of Agriculture, Food Security and Nutrition	1,716	184,180,121.43	1,639	194,282,693.70	182,727,672.96	184,585,429.44
305 Ministry of Trade, Industry and Business Development	373	61,233,052.30	331	54,180,611.94	54,291,296.52	54,807,396.36
310 Ministry of Information, Communications, Technology & Innovation	632	82,498,929.03	614	83,338,587.30	83,590,537.68	84,075,425.28
314 Ministry of Environment and Forestry	748	77,931,459.90	722	77,332,828.14	77,168,754.14	77,832,633.08
316 Ministry of Labour and Employment	338	61,394,248.98	170	36,832,644.36	36,977,026.32	37,142,192.88
342 Ministry of Tourism, Sports, Arts and Culture	0	0.00	167	29,212,019.80	29,348,094.72	29,678,247.92
SUB TOTAL	3,807	467,237,811.63	3,643	475,179,385.24	464,103,382.34	468,121,324.96
Governance, Rule of Law, and Security						
307 Ministry of Law and Justice	1,922	265,993,654.41	1,879	265,018,409.60	266,097,115.92	268,358,002.32
308 Ministry of Local Government, Chieftainship, Home Affairs and Police	12,172	1,167,806,611.18	12,406	1,186,062,580.30	1,194,497,307.24	1,204,205,047.22
311 Directorate on Corruption and Economic Offences	71	17,406,196.25	71	17,610,191.68	17,765,194.32	17,986,371.12
317 Judiciary	991	98,033,779.05	957	98,395,630.37	98,889,929.28	99,891,124.56
318 Independent Electoral Commission	183	24,305,783.90	180	24,965,028.06	25,138,170.00	25,620,217.92
335 National Security Services	558	82,351,359.68	542	81,613,731.28	82,735,837.92	84,221,228.00
336 Disaster Management Authority	57	10,766,909.23	55	10,306,697.04	10,344,869.52	10,425,469.92
337 Ministry of Defence	3,845	510,944,658.79	3,779	519,500,313.12	527,318,174.52	537,938,430.84
340 Ombudsman	30	5,472,996.45	29	5,008,593.30	5,020,678.32	5,073,616.32
SUB TOTAL	19,829	2,183,081,948.93	19,898	2,208,481,174.75	2,227,807,277.04	2,253,719,508.22
Human and Social Development						
302 Ministry of Health	3,615	554,921,419.50	3,371	539,651,894.22	543,283,733.76	549,705,976.08
303 Ministry of Education and Training	14,299	2,265,932,633.75	13,659	2,242,822,849.82	2,262,281,380.84	2,283,362,835.48



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306	Ministry of Gender, Youth and Social Development	1,426	104,989,690.65	976	77,180,554.42	77,647,975.84	78,364,199.44
SUB TOTAL		19,340	2,925,843,743.90	18,006	2,859,655,298.46	2,883,213,090.44	2,911,433,011.00
Infrastructure							
313	Ministry of Public Works and Transport	823	94,839,322.43	791	94,526,215.26	94,406,411.44	95,012,545.84
315	Ministry of Natural Resources	437	66,239,181.93	357	54,362,746.12	53,546,776.32	54,037,135.20
341	Ministry of Energy	0	0.00	70	13,621,802.34	16,146,628.88	13,962,233.84
SUB TOTAL		1,260	161,078,504.35	1,218	162,510,763.72	164,099,816.64	163,011,914.88
Macro-Policy and Implementation							
304	Ministry of Finance and Development Planning	991	159,780,666.60	1,018	166,202,833.06	166,940,461.20	168,453,395.36
312	Ministry of Foreign Affairs and International Relations	100	20,139,991.48	95	132,695,688.54	149,326,312.56	166,734,313.80
SUB TOTAL		1,091	179,920,658.08	1,113	298,898,521.60	316,266,773.76	335,187,709.16
Statutory and Administration							
323	Pensions and Gratuities	8,921	527,262,156.60	9,355	571,765,063.68	571,765,063.68	571,765,063.68
324	Statutory Salaries and Allowances	27	16,813,991.10	30	18,932,492.88	18,932,492.88	18,932,492.88
SUB TOTAL		8,948	544,076,147.70	9,385	590,697,556.56	590,697,556.56	590,697,556.56
GRAND TOTAL		55,386	6,653,035,911.69	54,527	6,820,392,223.63	6,872,147,250.47	6,949,938,144.12



Kingdom of Lesotho

Recurrent Estimates By Location For the Year 2024/2025

Amounts in Maloti

Location	Actual 2022/2023	Approved 2023/2024	Revised 2023/2024	Budget 2024/2025	Projection 2025/2026	Projection 2026/2027
00 NA	230,982	0	0	0	0	0
01 Maseru	13,353,358,548	16,739,054,790	16,488,887,153	17,775,158,436	17,963,297,603	18,556,039,795
02 Butha-Buthe	251,660,424	303,661,164	285,473,161	293,091,447	294,519,921	297,857,020
03 Leribe	609,886,744	671,945,969	660,713,516	635,685,012	640,620,463	644,549,410
04 Berea	398,830,970	437,683,803	422,822,861	345,228,091	349,057,513	359,149,938
05 Mafeteng	355,438,891	427,881,833	435,556,130	427,094,792	428,254,672	435,999,260
06 Mohale's Hoek	328,580,641	372,381,610	368,932,535	368,669,206	371,337,497	377,370,823
07 Quthing	206,290,823	256,346,577	250,976,222	250,952,248	254,073,523	257,789,638
08 Qacha's Nek	181,019,506	216,449,011	221,513,402	224,853,758	226,548,746	229,301,801
09 Thaba-Tseka	220,665,701	258,024,972	263,037,456	255,480,923	257,288,349	260,799,803
10 Mokhotlong	203,831,472	266,420,081	256,987,765	242,732,314	243,678,301	247,293,169
21 United States of America	61,398,717	66,588,215	69,088,231	74,259,886	76,257,046	72,122,434
22 United Kingdom	19,182,361	20,085,032	21,210,352	26,563,242	25,766,334	26,726,816
23 Ethiopia	37,903,745	30,835,019	31,042,366	25,327,434	26,487,858	27,608,881
24 Canada	17,590,554	19,775,782	19,775,782	14,403,763	13,005,811	10,385,813
25 Germany	18,921,362	19,486,360	19,486,360	25,064,472	22,527,911	18,742,348
26 Belgium	22,070,656	23,264,715	23,264,715	17,629,103	17,879,245	17,998,645
27 Switzerland	32,098,081	37,284,629	34,979,946	31,908,665	33,751,893	32,960,228
28 Italy	18,181,919	21,074,253	21,267,736	18,418,106	19,847,119	21,026,240
29 The People's Republic of China	31,217,352	40,360,872	39,260,872	30,365,641	32,177,785	32,431,907
30 The Republic of South Africa	30,530,364	31,867,943	32,547,306	45,957,657	50,358,942	57,367,354
31 Ireland	17,782,141	19,781,452	19,781,452	13,825,305	13,216,940	13,637,980
32 India	15,659,236	21,254,445	20,237,754	14,870,764	16,942,622	17,607,973
33 Japan	23,502,573	30,503,807	29,532,204	33,025,777	34,037,564	33,718,235
34 Malaysia	10,535,930	0	0	0	0	0
35 The State of Kuwait	17,047,576	19,288,766	19,288,766	31,305,640	31,230,644	31,453,552
Total for Location	16,483,417,270	20,351,301,100	20,055,664,043	21,221,871,682	21,442,164,302	22,079,939,064



Kingdom of Lesotho

Recurrent Estimates By Head and Location for the Year 2024/2025

Amounts in Maloti

Head/Location	Actual 2022/2023	Approved 2023/2024	Revised 2023/2024	Budget 2024/2025	Projection 2025/2026	Projection 2026/2027
Head: 001 Ministry of Agriculture and Food Security						
01 Maseru	288,217,630	0	0	0	0	0
02 Butha-Buthe	10,810,799	0	0	0	0	0
03 Leribe	12,152,200	0	0	0	0	0
04 Berea	22,457,438	0	0	0	0	0
05 Mafeteng	10,665,119	0	0	0	0	0
06 Mohale's Hoek	980,095	0	0	0	0	0
07 Quthing	9,287,089	0	0	0	0	0
08 Qacha's Nek	8,801,533	0	0	0	0	0
09 Thaba-Tseka	13,790,395	0	0	0	0	0
10 Mokhotlong	11,011,440	0	0	0	0	0
Total for Head	388,173,739	0	0	0	0	0
Head: 002 Ministry of Health						
00 NA	24,287	0	0	0	0	0
01 Maseru	1,400,229,586	0	0	0	0	0
02 Butha-Buthe	33,290,873	0	0	0	0	0
03 Leribe	72,202,236	0	0	0	0	0
04 Berea	42,416,645	0	0	0	0	0
05 Mafeteng	43,739,874	0	0	0	0	0
06 Mohale's Hoek	34,768,680	0	0	0	0	0
07 Quthing	28,991,941	0	0	0	0	0
08 Qacha's Nek	28,205,998	0	0	0	0	0
09 Thaba-Tseka	21,697,351	0	0	0	0	0
10 Mokhotlong	36,713,452	0	0	0	0	0
Total for Head	1,742,280,923	0	0	0	0	0
Head: 003 Ministry of Education and Training						
00 NA	94,558	0	0	0	0	0
01 Maseru	935,209,571	0	0	0	0	0
02 Butha-Buthe	147,687,367	0	0	0	0	0
03 Leribe	364,782,528	0	0	0	0	0
04 Berea	251,766,881	0	0	0	0	0
05 Mafeteng	220,278,977	0	0	0	0	0
06 Mohale's Hoek	184,496,345	0	0	0	0	0
07 Quthing	121,397,133	0	0	0	0	0
08 Qacha's Nek	90,181,941	0	0	0	0	0
09 Thaba-Tseka	128,549,700	0	0	0	0	0
10 Mokhotlong	107,654,526	0	0	0	0	0
Total for Head	2,552,099,526	0	0	0	0	0
Head: 004 Ministry of Finance						
01 Maseru	919,988,827	0	0	0	0	0
02 Butha-Buthe	1,879,062	0	0	0	0	0
03 Leribe	2,273,216	0	0	0	0	0
04 Berea	2,094,058	0	0	0	0	0
05 Mafeteng	1,925,137	0	0	0	0	0
06 Mohale's Hoek	1,697,774	0	0	0	0	0
07 Quthing	1,447,214	0	0	0	0	0
08 Qacha's Nek	1,449,139	0	0	0	0	0



Kingdom of Lesotho

Recurrent Estimates By Head and Location for the Year 2024/2025

Amounts in Maloti

Head/Location	Actual 2022/2023	Approved 2023/2024	Revised 2023/2024	Budget 2024/2025	Projection 2025/2026	Projection 2026/2027
09 Thaba-Tseka	1,326,369	0	0	0	0	0
10 Mokhotlong	1,368,564	0	0	0	0	0
Total for Head	935,449,360	0	0	0	0	0
Head: 005 Ministry of Trade and Industry						
00 NA	(19,662)	0	0	0	0	0
01 Maseru	46,194,425	0	0	0	0	0
Total for Head	46,174,763	0	0	0	0	0
Head: 006 Ministry of Development Planning						
00 NA	(23,450)	0	0	0	0	0
01 Maseru	1,120,254,471	0	0	0	0	0
Total for Head	1,120,231,021	0	0	0	0	0
Head: 007 Ministry of Justice and Correctional Services						
00 NA	24,520	0	0	0	0	0
01 Maseru	231,084,005	0	0	0	0	0
Total for Head	231,108,524	0	0	0	0	0
Head: 008 Ministry of Home Affairs						
01 Maseru	475,336,049	0	0	0	0	0
Total for Head	475,336,049	0	0	0	0	0
Head: 009 Prime Minister's Office						
00 NA	17,444	0	0	0	0	0
01 Maseru	112,571,465	0	0	0	0	0
Total for Head	112,588,909	0	0	0	0	0
Head: 010 Ministry of Communication, Science and Technology						
01 Maseru	177,767,951	0	0	0	0	0
Total for Head	177,767,951	0	0	0	0	0
Head: 011 Ministry of Law and Constitutional Affairs						
00 NA	15,857	0	0	0	0	0
01 Maseru	84,256,066	0	0	0	0	0
02 Butha-Buthe	124,380	0	0	0	0	0
03 Leribe	86,649	0	0	0	0	0
04 Berea	123,010	0	0	0	0	0
05 Mafeteng	111,155	0	0	0	0	0
06 Mohale's Hoek	14,293	0	0	0	0	0
07 Quthing	53,202	0	0	0	0	0
08 Qacha's Nek	69,156	0	0	0	0	0
09 Thaba-Tseka	129,178	0	0	0	0	0
10 Mokhotlong	59,569	0	0	0	0	0
Total for Head	85,042,514	0	0	0	0	0
Head: 012 Ministry of Foreign Affairs and International Relations						
00 NA	28	0	0	0	0	0
01 Maseru	32,158,032	0	0	0	0	0
21 United States of America	61,398,717	0	0	0	0	0



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Head/Location	Actual 2022/2023	Approved 2023/2024	Revised 2023/2024	Budget 2024/2025	Projection 2025/2026	Projection 2026/2027
22 United Kingdom	19,182,361	0	0	0	0	0
23 Ethiopia	37,903,745	0	0	0	0	0
24 Canada	17,590,554	0	0	0	0	0
25 Germany	18,921,362	0	0	0	0	0
26 Belgium	22,070,656	0	0	0	0	0
27 Switzerland	32,098,081	0	0	0	0	0
28 Italy	18,181,919	0	0	0	0	0
29 The People's Republic of China	31,217,352	0	0	0	0	0
30 The Republic of South Africa	30,530,364	0	0	0	0	0
31 Ireland	17,782,141	0	0	0	0	0
32 India	15,659,236	0	0	0	0	0
33 Japan	23,502,573	0	0	0	0	0
34 Malaysia	10,535,930	0	0	0	0	0
35 The State of Kuwait	17,047,576	0	0	0	0	0
Total for Head	405,780,628	0	0	0	0	0
Head: 013 Ministry of Public Works						
01 Maseru	124,839,648	0	0	0	0	0
Total for Head	124,839,648	0	0	0	0	0
Head: 014 Ministry of Forestry and Land Reclamation						
00 NA	28,966	0	0	0	0	0
01 Maseru	35,740,720	0	0	0	0	0
02 Butha-Buthe	2,421,777	0	0	0	0	0
03 Leribe	3,050,883	0	0	0	0	0
04 Berea	2,656,629	0	0	0	0	0
05 Mafeteng	2,401,883	0	0	0	0	0
06 Mohale's Hoek	3,188,674	0	0	0	0	0
07 Quthing	2,438,964	0	0	0	0	0
08 Qacha's Nek	2,439,992	0	0	0	0	0
09 Thaba-Tseka	2,729,288	0	0	0	0	0
10 Mokhotlong	2,574,843	0	0	0	0	0
Total for Head	59,672,618	0	0	0	0	0
Head: 015 Ministry of Energy and Meteorology						
01 Maseru	30,728,703	0	0	0	0	0
Total for Head	30,728,703	0	0	0	0	0
Head: 016 Ministry of Labour and Employment						
00 NA	21,127	0	0	0	0	0
01 Maseru	61,069,427	0	0	0	0	0
06 Mohale's Hoek	2,903,660	0	0	0	0	0
Total for Head	63,994,213	0	0	0	0	0
Head: 017 Ministry of Tourism, Environment and Culture						
01 Maseru	73,227,836	0	0	0	0	0
Total for Head	73,227,836	0	0	0	0	0
Head: 019 His Majesty's Office						
01 Maseru	10,981,787	0	0	0	0	0



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Head/Location	Actual 2022/2023	Approved 2023/2024	Revised 2023/2024	Budget 2024/2025	Projection 2025/2026	Projection 2026/2027
Total for Head	10,981,787	0	0	0	0	0
Head: 020 Public Service Commission						
01 Maseru	11,174,501	0	0	0	0	0
Total for Head	11,174,501	0	0	0	0	0
Head: 021 Public Debt						
01 Maseru	2,327,164,085	0	0	0	0	0
Total for Head	2,327,164,085	0	0	0	0	0
Head: 023 Pensions and Gratuities						
01 Maseru	1,261,617,421	0	0	0	0	0
Total for Head	1,261,617,421	0	0	0	0	0
Head: 024 Statutory Salaries and Allowances						
00 NA	10,335	0	0	0	0	0
01 Maseru	35,792,648	0	0	0	0	0
Total for Head	35,802,983	0	0	0	0	0
Head: 025 Subscriptions to International, Fin						
01 Maseru	146,219,363	0	0	0	0	0
Total for Head	146,219,363	0	0	0	0	0
Head: 026 Refund of Erroneous Receipts						
01 Maseru	760,375	0	0	0	0	0
Total for Head	760,375	0	0	0	0	0
Head: 035 National Security Services						
01 Maseru	98,618,625	0	0	0	0	0
Total for Head	98,618,625	0	0	0	0	0
Head: 036 Disaster Management Authority						
01 Maseru	12,544,103	0	0	0	0	0
02 Butha-Buthe	315,500	0	0	0	0	0
03 Leribe	380,996	0	0	0	0	0
04 Berea	197,800	0	0	0	0	0
05 Mafeteng	20,000	0	0	0	0	0
06 Mochale's Hoek	5,132	0	0	0	0	0
07 Quthing	57,884	0	0	0	0	0
08 Qacha's Nek	97,976	0	0	0	0	0
09 Thaba-Tseka	70,560	0	0	0	0	0
10 Mokhotlong	10,000	0	0	0	0	0
Total for Head	13,699,951	0	0	0	0	0
Head: 037 Ministry of Defence						
00 NA	(8,792)	0	0	0	0	0
01 Maseru	647,275,809	0	0	0	0	0
Total for Head	647,267,017	0	0	0	0	0
Head: 038 National Assembly						
01 Maseru	85,692,135	0	0	0	0	0
Total for Head	85,692,135	0	0	0	0	0



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Head/Location	Actual 2022/2023	Approved 2023/2024	Revised 2023/2024	Budget 2024/2025	Projection 2025/2026	Projection 2026/2027
Head: 039 Senate						
01 Maseru	22,782,184	0	0	0	0	0
Total for Head	22,782,184	0	0	0	0	0
Head: 040 Ombudsman						
01 Maseru	9,210,127	0	0	0	0	0
Total for Head	9,210,127	0	0	0	0	0
Head: 041 Independent Electoral Commission						
01 Maseru	318,765,289	0	0	0	0	0
Total for Head	318,765,289	0	0	0	0	0
Head: 042 Ministry of Local Government and Chieftainship						
00 NA	35,500	0	0	0	0	0
01 Maseru	151,975,875	0	0	0	0	0
02 Butha-Buthe	24,803,518	0	0	0	0	0
03 Leribe	48,434,343	0	0	0	0	0
04 Berea	44,332,102	0	0	0	0	0
05 Mafeteng	40,008,617	0	0	0	0	0
06 Mohale's Hoek	34,552,937	0	0	0	0	0
07 Quthing	22,655,077	0	0	0	0	0
08 Qacha's Nek	24,984,870	0	0	0	0	0
09 Thaba-Tseka	28,969,156	0	0	0	0	0
10 Mokhotlong	24,659,678	0	0	0	0	0
Total for Head	445,411,673	0	0	0	0	0
Head: 043 Ministry of Gender, Youth, Sports and Recreation						
01 Maseru	63,669,183	0	0	0	0	0
Total for Head	63,669,183	0	0	0	0	0
Head: 044 Ministry of the Public Service						
00 NA	5,400	0	0	0	0	0
01 Maseru	55,577,286	0	0	0	0	0
Total for Head	55,582,686	0	0	0	0	0
Head: 045 Judiciary						
01 Maseru	74,858,574	0	0	0	0	0
02 Butha-Buthe	3,259,094	0	0	0	0	0
03 Leribe	6,748,496	0	0	0	0	0
04 Berea	4,864,362	0	0	0	0	0
05 Mafeteng	5,388,458	0	0	0	0	0
06 Mohale's Hoek	4,107,390	0	0	0	0	0
07 Quthing	2,927,090	0	0	0	0	0
08 Qacha's Nek	5,675,645	0	0	0	0	0
09 Thaba-Tseka	4,303,402	0	0	0	0	0
10 Mokhotlong	3,068,484	0	0	0	0	0
Total for Head	115,200,995	0	0	0	0	0
Head: 046 Ministry of Social Development						
01 Maseru	1,104,888,083	0	0	0	0	0
02 Butha-Buthe	2,729,576	0	0	0	0	0
03 Leribe	3,771,169	0	0	0	0	0



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Head/Location	Actual 2022/2023	Approved 2023/2024	Revised 2023/2024	Budget 2024/2025	Projection 2025/2026	Projection 2026/2027
04 Berea	3,224,029	0	0	0	0	0
05 Mafeteng	2,398,494	0	0	0	0	0
06 Mohale's Hoek	2,507,994	0	0	0	0	0
07 Quthing	2,541,373	0	0	0	0	0
08 Qacha's Nek	3,858,892	0	0	0	0	0
09 Thaba-Tseka	3,099,569	0	0	0	0	0
10 Mokhotlong	2,832,920	0	0	0	0	0
Total for Head	1,131,852,098	0	0	0	0	0
Head: 047 Directorate on Corruption and Economic Offences						
01 Maseru	21,598,028	0	0	0	0	0
Total for Head	21,598,028	0	0	0	0	0
Head: 048 Ministry of Mining						
01 Maseru	22,413,313	0	0	0	0	0
Total for Head	22,413,313	0	0	0	0	0
Head: 049 Ministry of Police and Public Safety						
01 Maseru	431,539,445	0	0	0	0	0
02 Butha-Buthe	24,242,139	0	0	0	0	0
03 Leribe	95,909,338	0	0	0	0	0
04 Berea	24,603,328	0	0	0	0	0
05 Mafeteng	28,406,787	0	0	0	0	0
06 Mohale's Hoek	59,208,418	0	0	0	0	0
07 Quthing	14,464,606	0	0	0	0	0
08 Qacha's Nek	15,152,012	0	0	0	0	0
09 Thaba-Tseka	15,914,699	0	0	0	0	0
10 Mokhotlong	13,786,301	0	0	0	0	0
Total for Head	723,227,073	0	0	0	0	0
Head: 050 Ministry of Small Businesses Development, Cooperatives and Marketing						
00 NA	4,224	0	0	0	0	0
01 Maseru	46,876,290	0	0	0	0	0
Total for Head	46,880,514	0	0	0	0	0
Head: 051 Ministry of Water						
00 NA	640	0	0	0	0	0
01 Maseru	179,623,478	0	0	0	0	0
02 Butha-Buthe	36,340	0	0	0	0	0
03 Leribe	34,690	0	0	0	0	0
04 Berea	34,690	0	0	0	0	0
05 Mafeteng	34,390	0	0	0	0	0
06 Mohale's Hoek	29,250	0	0	0	0	0
07 Quthing	29,250	0	0	0	0	0
08 Qacha's Nek	42,352	0	0	0	0	0
09 Thaba-Tseka	26,034	0	0	0	0	0
10 Mokhotlong	31,694	0	0	0	0	0
Total for Head	179,922,808	0	0	0	0	0
Head: 052 Ministry of Transport						
01 Maseru	62,904,204	0	0	0	0	0



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Head/Location	Actual 2022/2023	Approved 2023/2024	Revised 2023/2024	Budget 2024/2025	Projection 2025/2026	Projection 2026/2027
02 Butha-Buthe	60,000	0	0	0	0	0
03 Leribe	60,000	0	0	0	0	0
04 Berea	60,000	0	0	0	0	0
05 Mafeteng	60,000	0	0	0	0	0
06 Mohale's Hoek	120,000	0	0	0	0	0
08 Qacha's Nek	60,000	0	0	0	0	0
09 Thaba-Tseka	60,000	0	0	0	0	0
10 Mokhotlong	60,000	0	0	0	0	0
Total for Head	63,444,204	0	0	0	0	0
Head: 301 Agriculture, Food Security and Nutrition						
01 Maseru	0	455,876,582	455,346,865	442,608,411	452,211,798	456,093,737
02 Butha-Buthe	0	10,867,808	10,867,808	10,955,651	10,750,914	10,850,210
03 Leribe	0	12,412,056	12,412,056	12,691,785	12,477,308	12,619,834
04 Berea	0	12,278,505	12,278,505	11,771,088	11,760,935	11,866,064
05 Mafeteng	0	10,352,277	10,824,769	12,189,704	11,331,194	11,451,707
06 Mohale's Hoek	0	12,237,939	12,679,615	13,211,066	13,070,800	13,447,086
07 Quthing	0	10,759,649	10,059,649	10,211,237	10,128,957	10,244,007
08 Qacha's Nek	0	10,888,904	9,738,893	9,961,709	9,866,913	10,017,400
09 Thaba-Tseka	0	10,059,410	11,518,720	11,529,176	11,478,856	12,329,446
10 Mokhotlong	0	11,661,069	11,667,319	12,031,052	11,777,786	11,945,024
Total for Head	0	557,394,199	557,394,199	547,160,879	554,855,461	560,864,514
Head: 302 Health						
01 Maseru	0	1,784,181,880	1,791,234,940	1,847,706,156	1,951,951,534	2,053,087,762
02 Butha-Buthe	0	43,441,392	40,261,392	43,518,262	43,823,025	44,889,573
03 Leribe	0	100,830,940	95,190,940	74,814,997	75,014,765	75,851,161
04 Berea	0	52,955,855	54,242,555	39,846,865	40,389,362	46,096,130
05 Mafeteng	0	67,496,696	68,686,696	49,395,886	48,149,957	50,410,077
06 Mohale's Hoek	0	50,235,780	49,615,780	44,623,584	44,680,589	45,222,828
07 Quthing	0	38,426,448	36,656,448	34,133,316	34,534,081	34,960,031
08 Qacha's Nek	0	30,260,340	34,900,580	32,922,607	32,665,623	33,244,883
09 Thaba-Tseka	0	24,574,325	23,574,325	15,820,448	15,766,352	15,994,499
10 Mokhotlong	0	53,996,611	52,436,611	44,979,747	45,639,682	46,573,044
Total for Head	0	2,246,400,268	2,246,800,268	2,227,761,869	2,332,614,969	2,446,329,989
Head: 303 Education and Training						
01 Maseru	0	1,026,497,156	1,034,355,415	1,062,840,713	1,092,286,269	1,127,323,234
02 Butha-Buthe	0	152,244,042	149,304,088	148,910,466	149,838,834	151,187,535
03 Leribe	0	384,159,203	384,348,115	397,773,941	401,635,909	403,093,538
04 Berea	0	260,601,390	252,839,829	185,943,581	187,809,296	190,003,182
05 Mafeteng	0	232,301,606	234,697,257	241,656,299	244,175,336	247,288,124
06 Mohale's Hoek	0	191,389,116	193,585,826	197,710,821	200,017,845	202,382,454
07 Quthing	0	127,855,999	126,014,294	129,685,640	130,792,214	132,428,518
08 Qacha's Nek	0	98,881,202	100,197,335	103,806,685	103,804,718	104,563,420
09 Thaba-Tseka	0	136,855,963	141,893,059	141,522,338	142,391,340	143,482,620
10 Mokhotlong	0	119,295,844	112,846,303	111,021,666	112,364,905	113,831,831
Total for Head	0	2,730,081,522	2,730,081,522	2,720,872,150	2,765,116,666	2,815,584,455
Head: 304 Finance and Development Planning						
01 Maseru	0	2,620,710,991	2,671,518,583	2,727,654,215	2,879,162,267	3,040,934,139



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02 Butha-Buthe	0	1,911,476	1,911,476	1,735,541	1,758,789	1,784,360
03 Leribe	0	2,098,224	2,106,224	2,219,092	2,222,307	2,264,737
04 Berea	0	2,324,699	2,224,699	2,448,397	2,481,952	2,528,195
05 Mafeteng	0	1,951,122	1,751,122	1,681,679	1,708,363	1,741,117
06 Mohale's Hoek	0	1,628,723	1,428,723	1,537,822	1,563,205	1,604,280
07 Quthing	0	1,496,735	1,400,784	1,400,841	1,429,921	1,468,805
08 Qacha's Nek	0	1,336,216	1,368,916	1,121,105	1,159,281	1,206,383
09 Thaba-Tseka	0	1,463,685	1,461,119	1,265,237	1,298,001	1,335,973
10 Mokhotlong	0	1,435,397	1,442,914	1,439,961	1,472,615	1,514,112
Total for Head	0	2,636,357,268	2,686,614,560	2,742,503,889	2,894,256,699	3,056,382,101
Head: 305 Trade, Industry and Business Development						
01 Maseru	0	126,656,950	126,931,206	109,213,716	109,885,344	113,823,025
Total for Head	0	126,656,950	126,931,206	109,213,716	109,885,344	113,823,025
Head: 306 Gender, Youth and Social Development						
01 Maseru	0	1,307,623,201	1,305,736,978	1,288,438,436	1,267,047,810	1,296,923,018
02 Butha-Buthe	0	7,867,925	7,867,925	7,654,036	7,373,038	7,437,333
03 Leribe	0	13,258,709	12,942,609	3,625,155	3,649,094	3,678,213
04 Berea	0	10,353,803	10,359,478	10,529,393	11,485,026	12,395,297
05 Mafeteng	0	10,035,482	10,793,517	12,736,249	13,050,718	14,420,294
06 Mohale's Hoek	0	11,049,231	11,648,776	19,210,424	19,677,838	19,693,095
07 Quthing	0	8,483,697	8,667,697	10,659,171	11,632,312	12,449,091
08 Qacha's Nek	0	8,134,570	8,254,342	9,888,916	11,796,812	12,127,456
09 Thaba-Tseka	0	8,990,511	9,525,807	9,341,503	9,416,068	9,639,118
10 Mokhotlong	0	10,194,734	10,194,734	9,438,196	8,389,186	8,491,922
Total for Head	0	1,395,991,863	1,395,991,863	1,381,521,478	1,363,517,902	1,397,254,835
Head: 307 Law and Justice						
01 Maseru	0	223,022,914	267,057,256	337,449,489	342,020,932	346,285,416
02 Butha-Buthe	0	11,624,815	834,374	1,286,448	1,382,154	1,460,821
03 Leribe	0	18,831,037	14,179,225	2,370,495	2,639,276	2,863,676
04 Berea	0	13,119,981	1,514,663	1,966,302	2,012,353	2,111,648
05 Mafeteng	0	7,980,376	6,542,890	866,785	1,003,272	1,030,430
06 Mohale's Hoek	0	19,882,851	13,527,606	2,776,000	2,233,683	4,006,760
07 Quthing	0	8,453,226	6,449,058	1,000,622	1,254,337	1,328,207
08 Qacha's Nek	0	9,886,420	7,051,204	1,205,612	1,366,454	1,398,986
09 Thaba-Tseka	0	8,696,461	6,657,839	1,813,852	1,881,309	1,986,962
10 Mokhotlong	0	7,673,138	5,357,104	1,143,064	1,224,444	1,352,220
Total for Head	0	329,171,219	329,171,219	351,878,669	357,018,215	363,825,125
Head: 308 Local Government, Chieftainship, Home Affairs & Poli						
01 Maseru	0	1,083,679,458	1,068,782,793	1,098,061,865	1,111,240,762	1,128,052,904
02 Butha-Buthe	0	67,969,227	67,298,863	71,039,592	71,433,517	72,005,481
03 Leribe	0	124,569,225	123,906,817	125,052,950	125,669,418	126,631,349
04 Berea	0	76,906,656	80,288,433	82,952,069	83,264,086	83,872,699
05 Mafeteng	0	87,352,125	92,333,446	96,256,096	96,569,437	97,143,371
06 Mohale's Hoek	0	75,068,120	75,168,869	76,629,220	76,691,688	77,161,017
07 Quthing	0	53,284,047	54,703,984	56,240,663	56,376,565	56,904,903
08 Qacha's Nek	0	48,884,699	52,008,607	57,205,140	57,552,794	58,256,150



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09 Thaba-Tseka	0	58,691,843	60,523,707	64,825,473	65,269,476	66,068,943
10 Mokhotlong	0	54,536,691	55,926,572	55,300,925	55,298,036	55,969,964
Total for Head	0	1,730,942,090	1,730,942,090	1,783,563,993	1,799,365,780	1,822,066,781
Head: 309 Prime Minister's Office						
01 Maseru	0	116,587,180	116,587,180	117,050,962	121,374,865	125,560,854
Total for Head	0	116,587,180	116,587,180	117,050,962	121,374,865	125,560,854
Head: 310 Information, Communications, Technology & Innovation						
01 Maseru	0	241,330,995	241,330,995	239,221,386	258,987,232	277,654,064
10 Mokhotlong	0	0	0	5,976	0	0
Total for Head	0	241,330,995	241,330,995	239,227,362	258,987,232	277,654,064
Head: 311 Directorate on Corruption and Economic Offences						
01 Maseru	0	74,087,846	74,087,846	60,489,836	63,217,624	66,165,937
Total for Head	0	74,087,846	74,087,846	60,489,836	63,217,624	66,165,937
Head: 312 Foreign Affairs and International Relations						
01 Maseru	0	28,565,020	35,751,816	40,399,752	40,010,311	54,738,679
21 United States of America	0	66,588,215	69,088,231	74,259,886	76,257,046	72,122,434
22 United Kingdom	0	20,085,032	21,210,352	26,563,242	25,766,334	26,726,816
23 Ethiopia	0	30,835,019	31,042,366	25,327,434	26,487,858	27,608,881
24 Canada	0	19,775,782	19,775,782	14,403,763	13,005,811	10,385,813
25 Germany	0	19,486,360	19,486,360	25,064,472	22,527,911	18,742,348
26 Belgium	0	23,264,715	23,264,715	17,629,103	17,879,245	17,998,645
27 Switzerland	0	37,284,629	34,979,946	31,908,665	33,751,893	32,960,228
28 Italy	0	21,074,253	21,267,736	18,418,106	19,847,119	21,026,240
29 The People's Republic of China	0	40,360,872	39,260,872	30,365,641	32,177,785	32,431,907
30 The Republic of South Africa	0	31,867,943	32,547,306	45,957,657	50,358,942	57,367,354
31 Ireland	0	19,781,452	19,781,452	13,825,305	13,216,940	13,637,980
32 India	0	21,254,445	20,237,754	14,870,764	16,942,622	17,607,973
33 Japan	0	30,503,807	29,532,204	33,025,777	34,037,564	33,718,235
35 The State of Kuwait	0	19,288,766	19,288,766	31,305,640	31,230,644	31,453,552
Total for Head	0	430,016,310	436,515,658	443,325,208	453,498,024	468,527,086
Head: 313 Public Works and Transport						
01 Maseru	0	199,850,400	204,958,122	217,541,335	225,435,613	234,519,548
Total for Head	0	199,850,400	204,958,122	217,541,335	225,435,613	234,519,548
Head: 314 Environment and Forestry						
01 Maseru	0	123,366,062	127,641,680	102,555,325	107,786,198	113,018,011
02 Butha-Buthe	0	3,939,288	3,336,904	3,821,351	3,954,679	3,999,212
03 Leribe	0	4,010,949	3,447,200	4,113,027	4,194,883	4,255,466
04 Berea	0	4,046,344	3,986,019	4,288,296	4,317,022	4,670,863
05 Mafeteng	0	3,954,450	3,468,734	5,532,010	5,132,947	5,271,734
06 Mophale's Hoek	0	2,577,643	2,730,133	4,100,649	4,390,822	4,527,741
07 Quthing	0	4,075,459	3,215,020	3,725,556	3,977,424	3,932,619
08 Qacha's Nek	0	3,546,683	3,028,174	3,283,430	2,794,224	2,839,330
09 Thaba-Tseka	0	4,134,860	3,317,946	4,320,552	4,685,636	4,747,608



Kingdom of Lesotho

Recurrent Estimates By Head and Location for the Year 2024/2025

Amounts in Maloti

Head/Location	Actual 2022/2023	Approved 2023/2024	Revised 2023/2024	Budget 2024/2025	Projection 2025/2026	Projection 2026/2027
10 Mokhotlong	0	4,253,210	3,733,138	3,566,312	3,650,283	3,673,988
Total for Head	0	157,904,947	157,904,947	139,306,509	144,884,118	150,936,569
Head: 315 Natural Resources						
01 Maseru	(34,672)	185,671,176	185,585,614	298,076,845	310,901,659	326,854,644
02 Butha-Buthe	0	45,960	45,960	344,220	361,430	379,503
03 Leribe	0	45,960	45,960	237,390	249,258	261,723
04 Berea	0	45,960	45,960	202,720	212,857	223,498
05 Mafeteng	0	45,960	45,960	204,120	214,326	225,043
06 Mohale's Hoek	0	45,960	45,960	196,721	206,557	216,884
07 Quthing	0	45,960	45,960	194,720	204,456	214,679
08 Qacha's Nek	0	45,960	45,960	222,221	233,330	244,996
09 Thaba-Tseka	0	45,960	45,960	242,221	254,330	267,048
10 Mokhotlong	0	45,960	45,960	234,223	245,930	258,229
Total for Head	(34,672)	186,084,816	185,999,254	300,155,400	313,084,133	329,146,247
Head: 316 Labour and Employment						
01 Maseru	0	124,113,870	126,100,870	67,943,917	71,706,236	69,142,447
06 Mohale's Hoek	0	3,791,880	4,026,880	4,166,549	4,248,399	4,497,811
Total for Head	0	127,905,749	130,127,749	72,110,466	75,954,635	73,640,258
Head: 317 Judiciary						
01 Maseru	0	79,473,315	79,481,313	79,633,593	78,479,521	83,317,967
02 Butha-Buthe	0	3,749,231	3,744,371	3,825,880	3,843,542	3,862,993
03 Leribe	0	11,729,666	12,134,370	12,786,181	12,868,245	13,029,713
04 Berea	0	5,050,609	5,042,719	5,279,380	5,324,626	5,382,363
05 Mafeteng	0	6,411,740	6,411,740	6,575,964	6,919,122	7,017,363
06 Mohale's Hoek	0	4,474,368	4,474,368	4,506,350	4,556,071	4,610,867
07 Quthing	0	3,465,356	3,763,327	3,700,482	3,743,258	3,858,777
08 Qacha's Nek	0	4,584,017	4,919,391	5,236,332	5,308,596	5,402,797
09 Thaba-Tseka	0	4,511,954	4,518,974	4,800,123	4,846,981	4,947,587
10 Mokhotlong	0	3,327,427	3,337,110	3,571,194	3,615,434	3,682,837
Total for Head	0	126,777,683	127,827,683	129,915,479	129,505,396	135,113,263
Head: 318 Independent Electoral Commission						
01 Maseru	0	371,061,825	371,061,825	206,728,144	117,107,057	123,107,222
Total for Head	0	371,061,825	371,061,825	206,728,144	117,107,057	123,107,222
Head: 319 His Majesty's Office						
01 Maseru	0	15,365,123	15,365,123	15,353,424	14,676,169	15,166,392
Total for Head	0	15,365,123	15,365,123	15,353,424	14,676,169	15,166,392
Head: 320 Public Service Commission						
01 Maseru	0	13,652,432	13,652,432	15,908,659	13,333,778	13,816,548
Total for Head	0	13,652,432	13,652,432	15,908,659	13,333,778	13,816,548
Head: 321 Public Debt						
01 Maseru	0	3,090,255,138	3,090,255,138	3,134,007,429	3,265,538,171	3,403,016,218
Total for Head	0	3,090,255,138	3,090,255,138	3,134,007,429	3,265,538,171	3,403,016,218
Head: 323 Pensions and Gratuities						
01 Maseru	0	1,621,012,283	1,621,012,283	1,649,601,476	1,649,601,476	1,649,601,476



Kingdom of Lesotho

Recurrent Estimates By Head and Location for the Year 2024/2025

Amounts in Maloti

Head/Location	Actual 2022/2023	Approved 2023/2024	Revised 2023/2024	Budget 2024/2025	Projection 2025/2026	Projection 2026/2027
Total for Head	0	1,621,012,283	1,621,012,283	1,649,601,476	1,649,601,476	1,649,601,476
Head: 324 Statutory Salaries and Allowances						
01 Maseru	0	40,791,728	43,795,454	42,294,711	42,370,125	43,768,523
Total for Head	0	40,791,728	43,795,454	42,294,711	42,370,125	43,768,523
Head: 325 Subscriptions to International Organisations						
01 Maseru	0	124,434,160	124,434,160	305,383,272	323,706,268	343,128,644
Total for Head	0	124,434,160	124,434,160	305,383,272	323,706,268	343,128,644
Head: 326 Refunds to Erroneous Receipts						
01 Maseru	0	2,268,000	2,268,000	2,268,000	2,268,000	2,268,000
Total for Head	0	2,268,000	2,268,000	2,268,000	2,268,000	2,268,000
Head: 330 Centralised Items						
01 Maseru	0	432,990,794	172,788,777	796,790,064	550,000,000	550,000,000
Total for Head	0	432,990,794	172,788,777	796,790,064	550,000,000	550,000,000
Head: 331 Contingencies Fund						
01 Maseru	0	300,000,000	42,914,930	300,000,000	300,000,000	300,000,000
Total for Head	0	300,000,000	42,914,930	300,000,000	300,000,000	300,000,000
Head: 335 National Security Services						
01 Maseru	0	107,302,023	107,302,023	127,889,021	131,462,153	135,882,847
Total for Head	0	107,302,023	107,302,023	127,889,021	131,462,153	135,882,847
Head: 336 Disaster Management Authority						
01 Maseru	0	28,701,068	41,006,068	31,613,966	32,930,575	34,366,317
Total for Head	0	28,701,068	41,006,068	31,613,966	32,930,575	34,366,317
Head: 337 Defence						
01 Maseru	(3,400)	652,327,497	792,193,764	679,503,614	695,743,958	677,133,734
Total for Head	(3,400)	652,327,497	792,193,764	679,503,614	695,743,958	677,133,734
Head: 338 National Assembly						
01 Maseru	0	102,254,502	102,337,058	103,776,792	109,441,228	112,215,259
Total for Head	0	102,254,502	102,337,058	103,776,792	109,441,228	112,215,259
Head: 339 Senate						
01 Maseru	0	24,222,090	24,889,515	26,509,492	25,584,424	25,702,695
Total for Head	0	24,222,090	24,889,515	26,509,492	25,584,424	25,702,695
Head: 340 Ombudsman						
01 Maseru	0	11,121,132	11,121,132	11,775,844	11,027,339	11,441,060
Total for Head	0	11,121,132	11,121,132	11,775,844	11,027,339	11,441,060
Head: 341 Energy						
01 Maseru	0	0	0	24,596,835	27,780,164	26,293,778
Total for Head	0	0	0	24,596,835	27,780,164	26,293,778
Head: 342 Tourism, Sports, Arts and Culture						
01 Maseru	0	0	0	91,278,017	95,089,057	99,336,847
Total for Head	0	0	0	91,278,017	95,089,057	99,336,847



Kingdom of Lesotho

Recurrent Estimates By Head and Location for the Year 2024/2025

Amounts in Maloti

Head/Location	Actual 2022/2023	Approved 2023/2024	Revised 2023/2024	Budget 2024/2025	Projection 2025/2026	Projection 2026/2027
Head: 343 Public Service						
01 Maseru	0	0	0	72,993,722	71,931,687	76,298,849
Total for Head	0	0	0	72,993,722	71,931,687	76,298,849



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Sub Head - 2024/2025

Amount in Maloti

Ministry/Sub Head	Actuals 2022/2023	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
001 Ministry of Agriculture and Food Security						
41 Compensation of Employees	180,284,260	0	0	0	0	0
42 Travel and Transport	19,654,864	0	0	0	0	0
43 Operating Costs	187,959,308	0	0	0	0	0
48 Other Expense	122,807	0	0	0	0	0
53 Acquisition of Non Financial Assets	152,500	0	0	0	0	0
Total: Ministry of Agriculture and Food Security	388,173,739	0	0	0	0	0
002 Ministry of Health						
41 Compensation of Employees	530,280,754	0	0	0	0	0
42 Travel and Transport	30,548,710	0	0	0	0	0
43 Operating Costs	838,049,877	0	0	0	0	0
47 Transfers	343,209,280	0	0	0	0	0
48 Other Expense	150,000	0	0	0	0	0
53 Acquisition of Non Financial Assets	42,303	0	0	0	0	0
Total: Ministry of Health	1,742,280,923	0	0	0	0	0
003 Ministry of Education and Training						
41 Compensation of Employees	2,172,252,184	0	0	0	0	0
42 Travel and Transport	11,304,482	0	0	0	0	0
43 Operating Costs	23,714,242	0	0	0	0	0
47 Transfers	344,810,217	0	0	0	0	0
53 Acquisition of Non Financial Assets	18,400	0	0	0	0	0
Total: Ministry of Education and Training	2,552,099,526	0	0	0	0	0
004 Ministry of Finance						
41 Compensation of Employees	136,144,358	0	0	0	0	0
42 Travel and Transport	69,363,676	0	0	0	0	0
43 Operating Costs	45,435,723	0	0	0	0	0
47 Transfers	570,014,810	0	0	0	0	0
48 Other Expense	30,440,309	0	0	0	0	0
49 Losses	82,352,664	0	0	0	0	0
53 Acquisition of Non Financial Assets	1,697,820	0	0	0	0	0
Total: Ministry of Finance	935,449,360	0	0	0	0	0
005 Ministry of Trade and Industry						
41 Compensation of Employees	30,595,881	0	0	0	0	0
42 Travel and Transport	2,009,259	0	0	0	0	0
43 Operating Costs	12,340,044	0	0	0	0	0
53 Acquisition of Non Financial Assets	1,229,579	0	0	0	0	0
Total: Ministry of Trade and Industry	46,174,763	0	0	0	0	0
006 Ministry of Development Planning						
41 Compensation of Employees	73,841,334	0	0	0	0	0
42 Travel and Transport	5,625,114	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Sub Head - 2024/2025

Amount in Maloti

Ministry/Sub Head	Actuals 2022/2023	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
43 Operating Costs	10,543,973	0	0	0	0	0
48 Other Expense	1,030,202,099	0	0	0	0	0
53 Acquisition of Non Financial Assets	18,500	0	0	0	0	0
Total: Ministry of Development Planning	1,120,231,021	0	0	0	0	0
007 Ministry of Justice and Correctional Services						
41 Compensation of Employees	210,995,838	0	0	0	0	0
42 Travel and Transport	4,419,492	0	0	0	0	0
43 Operating Costs	15,585,079	0	0	0	0	0
53 Acquisition of Non Financial Assets	108,115	0	0	0	0	0
Total: Ministry of Justice and Correctional Services	231,108,524	0	0	0	0	0
008 Ministry of Home Affairs						
41 Compensation of Employees	383,942,863	0	0	0	0	0
42 Travel and Transport	11,350,182	0	0	0	0	0
43 Operating Costs	80,043,004	0	0	0	0	0
Total: Ministry of Home Affairs	475,336,049	0	0	0	0	0
009 Prime Minister's Office						
41 Compensation of Employees	61,617,856	0	0	0	0	0
42 Travel and Transport	28,751,145	0	0	0	0	0
43 Operating Costs	11,143,759	0	0	0	0	0
47 Transfers	10,744,229	0	0	0	0	0
48 Other Expense	329,261	0	0	0	0	0
53 Acquisition of Non Financial Assets	2,660	0	0	0	0	0
Total: Prime Minister's Office	112,588,909	0	0	0	0	0
010 Ministry of Communication, Science and Technology						
41 Compensation of Employees	83,286,067	0	0	0	0	0
42 Travel and Transport	11,439,754	0	0	0	0	0
43 Operating Costs	83,042,130	0	0	0	0	0
Total: Ministry of Communication, Science and Technology	177,767,951	0	0	0	0	0
011 Ministry of Law and Constitutional Affairs						
41 Compensation of Employees	48,591,026	0	0	0	0	0
42 Travel and Transport	4,540,443	0	0	0	0	0
43 Operating Costs	12,144,182	0	0	0	0	0
47 Transfers	19,766,863	0	0	0	0	0
Total: Ministry of Law and Constitutional Affairs	85,042,514	0	0	0	0	0
012 Ministry of Foreign Affairs and International Relations						
41 Compensation of Employees	260,421,604	0	0	0	0	0
42 Travel and Transport	44,135,036	0	0	0	0	0
43 Operating Costs	98,589,117	0	0	0	0	0
48 Other Expense	1,487,466	0	0	0	0	0



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Recurrent Expenditure Budget By Ministry and Sub Head - 2024/2025

Amount in Maloti

Ministry/Sub Head	Actuals 2022/2023	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
53 Acquisition of Non Financial Assets	1,147,406	0	0	0	0	0
Total: Ministry of Foreign Affairs and International Relations	405,780,628	0	0	0	0	0
013 Ministry of Public Works						
41 Compensation of Employees	46,135,226	0	0	0	0	0
42 Travel and Transport	2,343,190	0	0	0	0	0
43 Operating Costs	2,559,575	0	0	0	0	0
47 Transfers	73,736,757	0	0	0	0	0
53 Acquisition of Non Financial Assets	64,900	0	0	0	0	0
Total: Ministry of Public Works	124,839,648	0	0	0	0	0
014 Ministry of Forestry and Land Reclamation						
41 Compensation of Employees	50,020,645	0	0	0	0	0
42 Travel and Transport	5,093,815	0	0	0	0	0
43 Operating Costs	4,558,158	0	0	0	0	0
Total: Ministry of Forestry and Land Reclamation	59,672,618	0	0	0	0	0
015 Ministry of Energy and Meteorology						
41 Compensation of Employees	22,738,790	0	0	0	0	0
42 Travel and Transport	2,537,031	0	0	0	0	0
43 Operating Costs	5,452,882	0	0	0	0	0
Total: Ministry of Energy and Meteorology	30,728,703	0	0	0	0	0
016 Ministry of Labour and Employment						
41 Compensation of Employees	30,050,416	0	0	0	0	0
42 Travel and Transport	5,418,352	0	0	0	0	0
43 Operating Costs	8,743,064	0	0	0	0	0
47 Transfers	19,708,335	0	0	0	0	0
53 Acquisition of Non Financial Assets	74,046	0	0	0	0	0
Total: Ministry of Labour and Employment	63,994,213	0	0	0	0	0
017 Ministry of Tourism, Environment and Culture						
41 Compensation of Employees	37,110,576	0	0	0	0	0
42 Travel and Transport	2,776,655	0	0	0	0	0
43 Operating Costs	10,956,679	0	0	0	0	0
47 Transfers	21,301,816	0	0	0	0	0
48 Other Expense	1,082,110	0	0	0	0	0
Total: Ministry of Tourism, Environment and Culture	73,227,836	0	0	0	0	0
019 His Majesty's Office						
41 Compensation of Employees	8,063,337	0	0	0	0	0
42 Travel and Transport	1,793,518	0	0	0	0	0
43 Operating Costs	1,124,932	0	0	0	0	0
Total: His Majesty's Office	10,981,787	0	0	0	0	0
020 Public Service Commission						
41 Compensation of Employees	5,658,860	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Sub Head - 2024/2025

Amount in Maloti

Ministry/Sub Head	Actuals 2022/2023	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
42 Travel and Transport	749,418	0	0	0	0	0
43 Operating Costs	4,755,733	0	0	0	0	0
53 Acquisition of Non Financial Assets	10,490	0	0	0	0	0
Total: Public Service Commission	11,174,501	0	0	0	0	0
021 Public Debt						
46 Interest	577,004,927	0	0	0	0	0
61 Repayment of Domestic Liabilities	833,851,174	0	0	0	0	0
62 Repayments of Foreign Liabilities	916,307,984	0	0	0	0	0
Total: Public Debt	2,327,164,085	0	0	0	0	0
023 Pensions and Gratuities						
41 Compensation of Employees	1,261,581,166	0	0	0	0	0
47 Transfers	36,255	0	0	0	0	0
Total: Pensions and Gratuities	1,261,617,421	0	0	0	0	0
024 Statutory Salaries and Allowances						
41 Compensation of Employees	17,774,419	0	0	0	0	0
42 Travel and Transport	14,318,521	0	0	0	0	0
43 Operating Costs	3,710,043	0	0	0	0	0
Total: Statutory Salaries and Allowances	35,802,983	0	0	0	0	0
025 Subscriptions to International, Fin						
43 Operating Costs	25,957,432	0	0	0	0	0
47 Transfers	75,224,739	0	0	0	0	0
51 Acquisition of Financial Assets	11,098,325	0	0	0	0	0
52 Acquisition of Monetary Gold and Special Drawing Rights	33,938,867	0	0	0	0	0
Total: Subscriptions to International, Fin	146,219,363	0	0	0	0	0
026 Refund of Erroneous Receipts						
48 Other Expense	760,375	0	0	0	0	0
Total: Refund of Erroneous Receipts	760,375	0	0	0	0	0
035 National Security Services						
41 Compensation of Employees	77,233,337	0	0	0	0	0
42 Travel and Transport	13,803,898	0	0	0	0	0
43 Operating Costs	7,401,345	0	0	0	0	0
53 Acquisition of Non Financial Assets	180,045	0	0	0	0	0
Total: National Security Services	98,618,625	0	0	0	0	0
036 Disaster Management Authority						
41 Compensation of Employees	10,121,728	0	0	0	0	0
42 Travel and Transport	24,505	0	0	0	0	0
43 Operating Costs	1,953,718	0	0	0	0	0
47 Transfers	1,600,000	0	0	0	0	0
Total: Disaster Management Authority	13,699,951	0	0	0	0	0
037 Ministry of Defence						



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Recurrent Expenditure Budget By Ministry and Sub Head - 2024/2025

Amount in Maloti

Ministry/Sub Head	Actuals 2022/2023	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
41 Compensation of Employees	489,108,261	0	0	0	0	0
42 Travel and Transport	59,574,257	0	0	0	0	0
43 Operating Costs	37,038,698	0	0	0	0	0
48 Other Expense	61,506,901	0	0	0	0	0
53 Acquisition of Non Financial Assets	38,900	0	0	0	0	0
Total: Ministry of Defence	647,267,017	0	0	0	0	0
038 National Assembly						
41 Compensation of Employees	80,088,908	0	0	0	0	0
42 Travel and Transport	1,355,613	0	0	0	0	0
43 Operating Costs	2,570,337	0	0	0	0	0
53 Acquisition of Non Financial Assets	1,677,278	0	0	0	0	0
Total: National Assembly	85,692,135	0	0	0	0	0
039 Senate						
41 Compensation of Employees	19,134,183	0	0	0	0	0
42 Travel and Transport	1,926,428	0	0	0	0	0
43 Operating Costs	1,721,572	0	0	0	0	0
Total: Senate	22,782,184	0	0	0	0	0
040 Ombudsman						
41 Compensation of Employees	5,249,840	0	0	0	0	0
42 Travel and Transport	846,819	0	0	0	0	0
43 Operating Costs	3,036,192	0	0	0	0	0
53 Acquisition of Non Financial Assets	77,277	0	0	0	0	0
Total: Ombudsman	9,210,127	0	0	0	0	0
041 Independent Electoral Commission						
41 Compensation of Employees	22,192,148	0	0	0	0	0
42 Travel and Transport	4,052,106	0	0	0	0	0
43 Operating Costs	22,623,187	0	0	0	0	0
47 Transfers	267,294,322	0	0	0	0	0
53 Acquisition of Non Financial Assets	2,603,526	0	0	0	0	0
Total: Independent Electoral Commission	318,765,289	0	0	0	0	0
042 Ministry of Local Government and Chieftainship						
41 Compensation of Employees	387,729,707	0	0	0	0	0
42 Travel and Transport	9,608,550	0	0	0	0	0
43 Operating Costs	14,205,014	0	0	0	0	0
47 Transfers	33,240,802	0	0	0	0	0
53 Acquisition of Non Financial Assets	627,600	0	0	0	0	0
Total: Ministry of Local Government and Chieftainship	445,411,673	0	0	0	0	0
043 Ministry of Gender, Youth, Sports and Recreation						
41 Compensation of Employees	35,251,791	0	0	0	0	0
42 Travel and Transport	2,676,766	0	0	0	0	0



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Ministry/Sub Head	Actuals 2022/2023	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
43 Operating Costs	11,454,702	0	0	0	0	0
47 Transfers	14,285,924	0	0	0	0	0
Total: Ministry of Gender, Youth, Sports and Recreation	63,669,183	0	0	0	0	0
044 Ministry of the Public Service						
41 Compensation of Employees	30,108,674	0	0	0	0	0
42 Travel and Transport	1,038,244	0	0	0	0	0
43 Operating Costs	24,413,458	0	0	0	0	0
53 Acquisition of Non Financial Assets	22,310	0	0	0	0	0
Total: Ministry of the Public Service	55,582,686	0	0	0	0	0
045 Judiciary						
41 Compensation of Employees	100,165,567	0	0	0	0	0
42 Travel and Transport	5,871,145	0	0	0	0	0
43 Operating Costs	8,697,367	0	0	0	0	0
48 Other Expense	321,921	0	0	0	0	0
53 Acquisition of Non Financial Assets	144,994	0	0	0	0	0
Total: Judiciary	115,200,995	0	0	0	0	0
046 Ministry of Social Development						
41 Compensation of Employees	68,627,998	0	0	0	0	0
42 Travel and Transport	15,598,386	0	0	0	0	0
43 Operating Costs	21,066,088	0	0	0	0	0
47 Transfers	1,021,334,815	0	0	0	0	0
48 Other Expense	5,212,000	0	0	0	0	0
53 Acquisition of Non Financial Assets	12,811	0	0	0	0	0
Total: Ministry of Social Development	1,131,852,098	0	0	0	0	0
047 Directorate on Corruption and Economic Offences						
41 Compensation of Employees	16,634,014	0	0	0	0	0
42 Travel and Transport	1,081,574	0	0	0	0	0
43 Operating Costs	3,733,332	0	0	0	0	0
53 Acquisition of Non Financial Assets	149,108	0	0	0	0	0
Total: Directorate on Corruption and Economic Offences	21,598,028	0	0	0	0	0
048 Ministry of Mining						
41 Compensation of Employees	17,615,625	0	0	0	0	0
42 Travel and Transport	2,036,984	0	0	0	0	0
43 Operating Costs	2,760,705	0	0	0	0	0
Total: Ministry of Mining	22,413,313	0	0	0	0	0
049 Ministry of Police and Public Safety						
41 Compensation of Employees	685,622,646	0	0	0	0	0
42 Travel and Transport	13,946,417	0	0	0	0	0
43 Operating Costs	21,715,821	0	0	0	0	0
48 Other Expense	383,001	0	0	0	0	0



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Ministry/Sub Head	Actuals 2022/2023	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
53 Acquisition of Non Financial Assets	1,559,189	0	0	0	0	0
Total: Ministry of Police and Public Safety	723,227,073	0	0	0	0	0
050 Ministry of Small Businesses Development, Cooperatives and Marketing						
41 Compensation of Employees	23,763,841	0	0	0	0	0
42 Travel and Transport	2,757,763	0	0	0	0	0
43 Operating Costs	6,266,724	0	0	0	0	0
47 Transfers	14,037,027	0	0	0	0	0
53 Acquisition of Non Financial Assets	55,159	0	0	0	0	0
Total: Ministry of Small Businesses Development, Cooperatives and Marketing	46,880,514	0	0	0	0	0
051 Ministry of Water						
41 Compensation of Employees	41,516,206	0	0	0	0	0
42 Travel and Transport	4,297,717	0	0	0	0	0
43 Operating Costs	7,844,061	0	0	0	0	0
47 Transfers	126,264,824	0	0	0	0	0
Total: Ministry of Water	179,922,808	0	0	0	0	0
052 Ministry of Transport						
41 Compensation of Employees	49,965,925	0	0	0	0	0
42 Travel and Transport	2,486,980	0	0	0	0	0
43 Operating Costs	10,991,299	0	0	0	0	0
Total: Ministry of Transport	63,444,204	0	0	0	0	0
301 Agriculture, Food Security and Nutrition						
41 Compensation of Employees	0	184,323,804	184,323,804	194,282,959	182,511,889	184,364,233
42 Travel and Transport	0	22,877,922	33,594,562	44,948,886	47,462,390	50,842,615
43 Operating Costs	0	340,346,858	328,987,368	296,994,034	320,446,182	325,002,666
48 Other Expense	0	245,615	245,615	0	0	0
53 Acquisition of Non Financial Assets	0	9,600,000	10,242,850	10,935,000	4,435,000	655,000
Total: Agriculture, Food Security and Nutrition	0	557,394,199	557,394,199	547,160,879	554,855,461	560,864,514
302 Health						
41 Compensation of Employees	0	556,089,105	556,489,105	539,651,894	543,283,734	549,705,976
42 Travel and Transport	0	49,732,125	44,765,415	55,266,227	54,945,904	55,706,219
43 Operating Costs	0	1,053,842,946	1,052,132,911	1,028,434,477	1,097,090,007	1,198,216,825
47 Transfers	0	586,336,092	591,492,092	582,652,368	615,935,044	621,212,091
48 Other Expense	0	400,000	0	400,000	400,000	400,000
53 Acquisition of Non Financial Assets	0	0	1,920,745	21,356,902	20,960,280	21,088,878
Total: Health	0	2,246,400,268	2,246,800,268	2,227,761,869	2,332,614,969	2,446,329,989
303 Education and Training						
41 Compensation of Employees	0	2,273,689,539	2,273,689,539	2,262,024,116	2,278,737,751	2,300,022,804
42 Travel and Transport	0	13,257,333	14,724,805	17,567,205	19,069,780	21,587,797
43 Operating Costs	0	33,261,521	31,439,065	29,510,091	30,990,896	32,780,204
47 Transfers	0	409,873,129	409,873,129	409,903,284	434,311,340	459,681,722



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Ministry/Sub Head	Actuals 2022/2023	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
53 Acquisition of Non Financial Assets	0	0	354,984	1,867,454	2,006,900	1,511,929
Total: Education and Training	0	2,730,081,522	2,730,081,522	2,720,872,150	2,765,116,666	2,815,584,455
304 Finance and Development Planning						
41 Compensation of Employees	0	209,531,990	210,010,360	216,557,967	216,670,821	218,177,071
42 Travel and Transport	0	86,787,222	78,196,367	73,717,026	77,654,580	83,472,978
43 Operating Costs	0	249,599,809	192,368,513	123,318,709	184,060,834	354,759,459
47 Transfers	0	896,585,959	946,947,251	661,134,138	653,450,054	639,721,864
48 Other Expense	0	1,143,852,288	1,143,852,288	1,340,000,000	1,436,360,000	1,433,288,000
49 Losses	0	50,000,000	95,345,686	75,000,000	75,000,000	75,000,000
53 Acquisition of Non Financial Assets	0	0	19,894,095	2,776,050	1,060,409	1,962,729
61 Repayment of Domestic Liabilities	0	0	0	250,000,000	250,000,000	250,000,000
Total: Finance and Development Planning	0	2,636,357,268	2,686,614,560	2,742,503,889	2,894,256,699	3,056,382,101
305 Trade, Industry and Business Development						
41 Compensation of Employees	0	63,738,390	63,738,390	54,563,245	53,168,025	53,675,652
42 Travel and Transport	0	2,696,760	4,448,859	7,706,390	7,108,193	7,532,322
43 Operating Costs	0	24,426,484	22,948,641	22,957,845	24,183,722	25,664,118
47 Transfers	0	34,995,316	34,995,316	23,986,236	25,425,404	26,950,932
48 Other Expense	0	800,000	800,000	0	0	0
Total: Trade, Industry and Business Development	0	126,656,950	126,931,206	109,213,716	109,885,344	113,823,025
306 Gender, Youth and Social Development						
41 Compensation of Employees	0	109,371,647	109,371,647	77,186,792	77,583,656	78,299,879
42 Travel and Transport	0	21,809,848	30,365,823	24,659,579	23,640,964	24,814,891
43 Operating Costs	0	69,647,765	60,326,800	48,190,575	48,691,162	49,571,294
47 Transfers	0	1,188,560,068	1,188,560,068	1,216,779,829	1,200,942,160	1,231,728,081
48 Other Expense	0	6,602,535	6,602,535	11,186,500	11,535,500	11,709,550
53 Acquisition of Non Financial Assets	0	0	764,990	3,518,203	1,124,460	1,131,139
Total: Gender, Youth and Social Development	0	1,395,991,863	1,395,991,863	1,381,521,478	1,363,517,902	1,397,254,835
307 Law and Justice						
41 Compensation of Employees	0	265,993,655	265,993,655	265,018,410	266,097,116	268,358,002
42 Travel and Transport	0	10,459,891	11,573,915	13,614,819	13,588,080	14,578,520
43 Operating Costs	0	42,656,573	41,235,977	56,223,897	49,194,420	53,343,814
47 Transfers	0	10,000,000	10,000,000	10,000,000	9,802,359	10,534,768
48 Other Expense	0	0	0	5,485,520	13,949,000	14,453,605
53 Acquisition of Non Financial Assets	0	61,100	367,672	1,536,024	4,387,239	2,556,416
Total: Law and Justice	0	329,171,219	329,171,219	351,878,669	357,018,215	363,825,125
308 Local Government, Chieftainship, Home Affairs & Poli						
41 Compensation of Employees	0	1,507,956,127	1,507,956,127	1,522,511,522	1,527,293,243	1,536,963,339
42 Travel and Transport	0	48,058,396	47,597,924	54,047,983	53,824,115	54,924,876
43 Operating Costs	0	136,042,111	133,080,135	159,132,349	167,050,879	175,892,750
47 Transfers	0	16,620,455	16,620,455	16,620,455	17,157,500	17,726,768
48 Other Expense	0	766,001	712,402	766,001	766,001	766,001



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Ministry/Sub Head	Actuals 2022/2023	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
53 Acquisition of Non Financial Assets	0	21,499,000	24,975,047	30,485,683	33,274,042	35,793,047
Total: Local Government, Chieftainship, Home Affairs & Poli	0	1,730,942,090	1,730,942,090	1,783,563,993	1,799,365,780	1,822,066,781
309 Prime Minister's Office						
41 Compensation of Employees	0	66,068,065	66,068,065	64,923,991	65,534,914	65,932,833
42 Travel and Transport	0	24,895,180	21,577,645	26,381,193	18,637,260	22,154,165
43 Operating Costs	0	9,955,216	9,539,059	12,030,153	20,098,481	13,617,181
47 Transfers	0	15,276,575	16,376,575	12,599,357	16,229,510	22,929,975
48 Other Expense	0	392,144	232,144	561,268	319,700	219,200
53 Acquisition of Non Financial Assets	0	0	2,793,692	555,000	555,000	707,500
Total: Prime Minister's Office	0	116,587,180	116,587,180	117,050,962	121,374,865	125,560,854
310 Information, Communications, Technology & Innovation						
41 Compensation of Employees	0	91,605,146	91,664,936	89,561,311	90,226,462	95,538,189
42 Travel and Transport	0	16,688,791	14,348,414	16,775,356	16,186,151	13,136,355
43 Operating Costs	0	131,549,058	133,829,645	131,688,893	151,661,532	167,941,062
53 Acquisition of Non Financial Assets	0	1,488,000	1,488,000	1,201,802	913,088	1,038,458
Total: Information, Communications, Technology & Innovation	0	241,330,995	241,330,995	239,227,362	258,987,232	277,654,064
311 Directorate on Corruption and Economic Offences						
41 Compensation of Employees	0	31,208,195	31,208,195	17,610,192	17,765,194	17,986,371
42 Travel and Transport	0	2,908,490	5,907,960	12,569,433	15,880,918	17,188,074
43 Operating Costs	0	37,663,161	27,920,003	27,902,951	29,001,312	28,899,885
53 Acquisition of Non Financial Assets	0	2,308,000	9,051,688	2,407,260	570,200	2,091,607
Total: Directorate on Corruption and Economic Offences	0	74,087,846	74,087,846	60,489,836	63,217,624	66,165,937
312 Foreign Affairs and International Relations						
41 Compensation of Employees	0	336,563,980	331,666,899	341,342,958	358,428,548	387,173,181
42 Travel and Transport	0	7,459,646	10,664,108	12,168,204	11,426,535	12,618,247
43 Operating Costs	0	85,662,252	92,958,219	85,871,850	83,642,941	68,735,658
48 Other Expense	0	330,432	728,432	3,622,196	0	0
53 Acquisition of Non Financial Assets	0	0	498,000	320,000	0	0
Total: Foreign Affairs and International Relations	0	430,016,310	436,515,658	443,325,208	453,498,024	468,527,086
313 Public Works and Transport						
41 Compensation of Employees	0	98,491,932	98,491,932	98,496,923	99,248,535	100,761,246
42 Travel and Transport	0	5,044,413	5,083,088	6,972,119	7,046,574	7,390,503
43 Operating Costs	0	26,302,975	26,052,572	36,191,746	38,446,567	45,792,199
47 Transfers	0	70,011,080	75,118,802	75,011,072	79,929,240	79,733,832
53 Acquisition of Non Financial Assets	0	0	211,728	869,475	764,696	841,768
Total: Public Works and Transport	0	199,850,400	204,958,122	217,541,335	225,435,613	234,519,548



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Ministry/Sub Head	Actuals 2022/2023	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
314 Environment and Forestry						
41 Compensation of Employees	0	106,027,980	107,390,317	87,829,544	88,765,191	93,097,052
42 Travel and Transport	0	12,826,914	13,369,235	14,009,870	15,886,715	15,653,894
43 Operating Costs	0	32,521,257	31,909,640	32,287,550	34,433,524	35,416,091
47 Transfers	0	6,128,796	4,766,459	3,626,340	4,111,376	42,000
48 Other Expense	0	400,000	400,000	400,224	400,224	400,224
53 Acquisition of Non Financial Assets	0	0	69,296	1,152,980	1,287,087	6,327,308
Total: Environment and Forestry	0	157,904,947	157,904,947	139,306,509	144,884,118	150,936,569
315 Natural Resources						
41 Compensation of Employees	(34,672)	72,210,142	71,187,180	55,308,838	53,546,776	54,037,135
42 Travel and Transport	0	9,655,703	9,564,223	17,078,643	17,927,475	18,810,120
43 Operating Costs	0	15,190,860	16,219,740	20,641,490	21,683,476	22,753,944
47 Transfers	0	88,898,111	88,898,111	204,703,138	217,381,850	230,891,438
48 Other Expense	0	130,000	130,000	130,000	136,500	143,325
53 Acquisition of Non Financial Assets	0	0	0	2,293,291	2,408,056	2,510,285
Total: Natural Resources	(34,672)	186,084,816	185,999,254	300,155,400	313,084,133	329,146,247
316 Labour and Employment						
41 Compensation of Employees	0	63,222,279	63,222,279	36,832,644	36,977,026	37,142,193
42 Travel and Transport	0	6,362,076	7,953,607	7,228,187	6,681,698	5,005,854
43 Operating Costs	0	41,304,142	39,712,611	10,584,383	11,270,822	10,411,123
47 Transfers	0	16,717,252	16,717,252	16,717,252	20,221,088	20,221,088
53 Acquisition of Non Financial Assets	0	300,000	2,522,000	748,000	804,000	860,000
Total: Labour and Employment	0	127,905,749	130,127,749	72,110,466	75,954,635	73,640,258
317 Judiciary						
41 Compensation of Employees	0	104,114,400	105,164,400	103,963,530	102,369,330	105,953,655
42 Travel and Transport	0	6,000,000	7,339,961	11,529,614	12,235,585	13,546,094
43 Operating Costs	0	15,663,283	15,290,978	14,016,145	14,490,411	15,112,880
48 Other Expense	0	1,000,000	32,344	0	0	0
53 Acquisition of Non Financial Assets	0	0	0	406,189	410,070	500,634
Total: Judiciary	0	126,777,683	127,827,683	129,915,479	129,505,396	135,113,263
318 Independent Electoral Commission						
41 Compensation of Employees	0	24,305,784	25,785,122	24,965,028	25,138,170	25,620,218
42 Travel and Transport	0	6,729,166	6,729,166	8,951,946	9,901,195	10,197,908
43 Operating Costs	0	30,717,812	29,238,474	37,282,824	44,656,136	46,888,939
44 Other Use of Goods and Services	0	0	0	333,000	0	0
47 Transfers	0	305,976,063	305,976,063	124,660,616	33,265,500	38,500,700
53 Acquisition of Non Financial Assets	0	3,333,000	3,333,000	10,534,730	4,146,055	1,899,457
Total: Independent Electoral Commission	0	371,061,825	371,061,825	206,728,144	117,107,057	123,107,222
319 His Majesty's Office						
41 Compensation of Employees	0	9,957,785	9,957,785	9,046,086	9,132,034	9,335,169
42 Travel and Transport	0	3,273,080	3,159,185	4,232,318	3,514,086	3,680,601



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Ministry/Sub Head	Actuals 2022/2023	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
43 Operating Costs	0	2,134,258	2,038,424	1,915,020	2,030,049	2,150,622
53 Acquisition of Non Financial Assets	0	0	209,729	160,000	0	0
Total: His Majesty's Office	0	15,365,123	15,365,123	15,353,424	14,676,169	15,166,392
320 Public Service Commission						
41 Compensation of Employees	0	7,134,079	7,134,079	6,469,307	6,508,064	6,581,294
42 Travel and Transport	0	1,198,648	979,985	1,616,708	929,699	748,825
43 Operating Costs	0	5,240,705	5,459,368	5,122,644	5,896,014	6,486,429
53 Acquisition of Non Financial Assets	0	79,000	79,000	2,700,000	0	0
Total: Public Service Commission	0	13,652,432	13,652,432	15,908,659	13,333,778	13,816,548
321 Public Debt						
46 Interest	0	1,036,566,334	966,215,855	1,006,784,895	1,104,280,910	1,211,550,551
61 Repayment of Domestic Liabilities	0	860,338,239	1,351,938,000	1,213,541,800	1,171,320,301	1,112,198,085
62 Repayments of Foreign Liabilities	0	1,193,350,565	772,101,283	913,680,735	989,936,960	1,079,267,582
Total: Public Debt	0	3,090,255,138	3,090,255,138	3,134,007,429	3,265,538,171	3,403,016,218
323 Pensions and Gratuities						
41 Compensation of Employees	0	1,618,531,655	1,618,531,655	1,647,120,848	1,647,120,848	1,647,120,848
47 Transfers	0	2,480,628	2,480,628	2,480,628	2,480,628	2,480,628
Total: Pensions and Gratuities	0	1,621,012,283	1,621,012,283	1,649,601,476	1,649,601,476	1,649,601,476
324 Statutory Salaries and Allowances						
41 Compensation of Employees	0	18,826,757	18,826,757	19,059,740	19,087,256	19,088,683
42 Travel and Transport	0	15,987,980	15,856,164	16,494,971	20,334,131	21,302,761
43 Operating Costs	0	5,976,991	6,108,807	6,140,000	2,948,738	3,377,080
53 Acquisition of Non Financial Assets	0	0	3,003,726	600,000	0	0
Total: Statutory Salaries and Allowances	0	40,791,728	43,795,454	42,294,711	42,370,125	43,768,523
325 Subscriptions to International Organisations						
43 Operating Costs	0	48,615,817	36,054,406	98,950,000	101,075,268	102,693,644
47 Transfers	0	50,827,178	75,944,994	143,433,272	150,531,000	158,035,000
51 Acquisition of Financial Assets	0	22,171,912	12,434,760	60,000,000	69,000,000	79,000,000
52 Acquisition of Monetary Gold and Special Drawing Rights	0	2,819,253	0	3,000,000	3,100,000	3,400,000
Total: Subscriptions to International Organisations	0	124,434,160	124,434,160	305,383,272	323,706,268	343,128,644
326 Refunds to Erroneous Receipts						
48 Other Expense	0	2,268,000	2,268,000	2,268,000	2,268,000	2,268,000
Total: Refunds to Erroneous Receipts	0	2,268,000	2,268,000	2,268,000	2,268,000	2,268,000
330 Centralised Items						
41 Compensation of Employees	0	0	0	139,190,064	0	0
43 Operating Costs	0	0	0	20,000,000	0	0
47 Transfers	0	432,990,794	172,788,777	628,000,000	550,000,000	550,000,000
53 Acquisition of Non Financial Assets	0	0	0	9,600,000	0	0
Total: Centralised Items	0	432,990,794	172,788,777	796,790,064	550,000,000	550,000,000



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Sub Head - 2024/2025

Amount in Maloti

Ministry/Sub Head	Actuals 2022/2023	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
331 Contingencies Fund						
59 Contingencies Fund	0	300,000,000	42,914,930	300,000,000	300,000,000	300,000,000
Total: Contingencies Fund	0	300,000,000	42,914,930	300,000,000	300,000,000	300,000,000
335 National Security Services						
41 Compensation of Employees	0	82,440,372	82,440,372	81,736,441	82,540,418	84,025,808
42 Travel and Transport	0	14,524,340	13,757,024	13,868,011	11,052,668	11,940,597
43 Operating Costs	0	9,337,311	8,483,281	10,602,458	11,998,852	12,083,720
48 Other Expense	0	0	125,745	0	0	0
53 Acquisition of Non Financial Assets	0	1,000,000	2,495,601	21,682,111	25,870,214	27,832,722
Total: National Security Services	0	107,302,023	107,302,023	127,889,021	131,462,153	135,882,847
336 Disaster Management Authority						
41 Compensation of Employees	0	10,778,164	10,778,164	10,306,697	10,344,870	10,425,470
42 Travel and Transport	0	998,732	800,763	6,779,678	7,505,258	8,051,552
43 Operating Costs	0	3,308,537	3,506,506	3,549,541	3,565,791	3,771,163
47 Transfers	0	13,615,635	25,920,635	10,542,050	11,173,656	11,411,132
53 Acquisition of Non Financial Assets	0	0	0	436,000	341,000	707,000
Total: Disaster Management Authority	0	28,701,068	41,006,068	31,613,966	32,930,575	34,366,317
337 Defence						
41 Compensation of Employees	(3,400)	511,166,523	511,166,523	519,500,313	527,318,175	537,938,431
42 Travel and Transport	0	19,216,291	22,233,004	30,084,121	33,100,328	20,207,400
43 Operating Costs	0	60,633,403	65,275,339	48,793,019	53,492,025	37,861,744
47 Transfers	0	0	131,866,267	0	0	0
48 Other Expense	0	59,509,566	60,752,261	81,126,160	81,126,160	81,126,160
53 Acquisition of Non Financial Assets	0	1,801,714	900,370	0	707,270	0
Total: Defence	(3,400)	652,327,497	792,193,764	679,503,614	695,743,958	677,133,734
338 National Assembly						
41 Compensation of Employees	0	93,342,151	92,284,640	93,664,441	95,769,091	97,859,515
42 Travel and Transport	0	3,945,192	5,429,519	6,072,577	7,612,787	8,310,746
43 Operating Costs	0	3,567,159	3,236,975	3,239,774	4,609,350	5,519,998
53 Acquisition of Non Financial Assets	0	1,400,000	1,385,924	800,000	1,450,000	525,000
Total: National Assembly	0	102,254,502	102,337,058	103,776,792	109,441,228	112,215,259
339 Senate						
41 Compensation of Employees	0	19,038,926	19,574,351	20,555,465	20,641,932	20,721,098
42 Travel and Transport	0	3,091,300	3,204,242	3,711,288	2,906,458	2,986,838
43 Operating Costs	0	2,091,864	2,110,922	2,242,740	2,036,033	1,994,758
Total: Senate	0	24,222,090	24,889,515	26,509,492	25,584,424	25,702,695
340 Ombudsman						
41 Compensation of Employees	0	5,653,879	5,653,879	5,008,593	5,020,678	5,073,616
42 Travel and Transport	0	1,343,649	1,370,713	1,578,651	1,565,451	1,670,491
43 Operating Costs	0	4,123,604	3,903,118	4,346,600	4,441,210	4,696,952
53 Acquisition of Non Financial Assets	0	0	193,422	842,000	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Sub Head - 2024/2025

Amount in Maloti

Ministry/Sub Head	Actuals 2022/2023	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
Total: Ombudsman	0	11,121,132	11,121,132	11,775,844	11,027,339	11,441,060
341 Energy						
41 Compensation of Employees	0	0	0	13,621,802	16,146,629	13,962,234
42 Travel and Transport	0	0	0	3,555,414	3,655,531	3,874,762
43 Operating Costs	0	0	0	6,077,303	6,521,455	6,887,994
53 Acquisition of Non Financial Assets	0	0	0	1,342,315	1,456,549	1,568,789
Total: Energy	0	0	0	24,596,835	27,780,164	26,293,778
342 Tourism, Sports, Arts and Culture						
41 Compensation of Employees	0	0	0	29,679,966	29,795,095	30,125,248
42 Travel and Transport	0	0	0	5,736,162	5,139,145	5,160,511
43 Operating Costs	0	0	0	19,939,308	17,337,089	17,337,094
47 Transfers	0	0	0	35,236,581	42,131,728	46,027,994
48 Other Expense	0	0	0	686,000	686,000	686,000
Total: Tourism, Sports, Arts and Culture	0	0	0	91,278,017	95,089,057	99,336,847
343 Public Service						
41 Compensation of Employees	0	0	0	31,226,847	31,218,233	31,491,534
42 Travel and Transport	0	0	0	5,788,282	5,089,324	5,485,736
43 Operating Costs	0	0	0	33,823,093	34,054,130	37,405,579
53 Acquisition of Non Financial Assets	0	0	0	2,155,500	1,570,000	1,916,000
Total: Public Service	0	0	0	72,993,722	71,931,687	76,298,849
Total Expenditure	16,483,417,270	20,351,301,100	20,055,664,043	21,221,871,682	21,442,164,302	22,079,939,064



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD001 - Ministry Of Agriculture And Food Security

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Cost Centre : 01 Administration						
Sub Cost Centr : 01 Administration						
411101 Salaries Established Posts	12,184,347	0	0	0	0	0
411401 Allowances - Non Statutory Posts	253,960	0	0	0	0	0
421001 Vehicle Maintenance and Repairs	2,371,613	0	0	0	0	0
421002 Fuel and Lubricants	3,577,818	0	0	0	0	0
421004 Short Term Hire of Vehicles	8,388,827	0	0	0	0	0
421008 Subsistence (Local)	517,245	0	0	0	0	0
421011 Fares (International)	401,264	0	0	0	0	0
421012 Subsistence (International)	905,475	0	0	0	0	0
431001 Power	960,000	0	0	0	0	0
431002 Communications	418,012	0	0	0	0	0
431006 Maintenance of Public Assets	277,615	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	3,652,974	0	0	0	0	0
431010 Minor Works	620,240	0	0	0	0	0
431031 Water Supply	163,000	0	0	0	0	0
482122 Legal Compensation	122,807	0	0	0	0	0
Total: SCC - Administration	34,815,196	0	0	0	0	0
Total: CC- Administration	34,815,196	0	0	0	0	0
Cost Centre : 02 Planning and Policies Analysis						
Sub Cost Centr : 01 Planning and Policy Analysis						
411101 Salaries Established Posts	3,451,788	0	0	0	0	0
421008 Subsistence (Local)	178,976	0	0	0	0	0
431001 Power	60,000	0	0	0	0	0
431002 Communications	33,600	0	0	0	0	0
431006 Maintenance of Public Assets	9,000	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	71,795	0	0	0	0	0
Total: SCC - Planning and Policy Analysis	3,805,159	0	0	0	0	0
Total: CC- Planning and Policies Analysis	3,805,159	0	0	0	0	0
Cost Centre : 03 Livestock Department						
Sub Cost Centr : 01 Livestock Administration						
411101 Salaries Established Posts	10,254,506	0	0	0	0	0
411401 Allowances - Non Statutory Posts	950,314	0	0	0	0	0
421008 Subsistence (Local)	48,225	0	0	0	0	0
421009 Freight Charges	39,075	0	0	0	0	0
431001 Power	464,000	0	0	0	0	0
431002 Communications	18,000	0	0	0	0	0
431004 Printing	138,685	0	0	0	0	0
431005 Stationery	17,948	0	0	0	0	0
431006 Maintenance of Public Assets	41,730	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD001 - Ministry Of Agriculture And Food Security

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	941,393	0	0	0	0	0
431011 Drugs	1,443,316	0	0	0	0	0
431012 Dressings	80,653	0	0	0	0	0
431013 Vaccines	552,683	0	0	0	0	0
431031 Water Supply	200,000	0	0	0	0	0
531223 Non-Office Equipment	66,900	0	0	0	0	0
Total: SCC - Livestock Administration	15,257,427	0	0	0	0	0
Total: CC- Livestock Department	15,257,427	0	0	0	0	0
Cost Centre : 04 Crops Department						
Sub Cost Centr : 01 Crops Administration						
411101 Salaries Established Posts	12,519,591	0	0	0	0	0
411401 Allowances - Non Statutory Posts	295,781	0	0	0	0	0
421008 Subsistence (Local)	75,350	0	0	0	0	0
431002 Communications	30,292	0	0	0	0	0
431006 Maintenance of Public Assets	35,155	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	310,193	0	0	0	0	0
Total: SCC - Crops Administration	13,266,363	0	0	0	0	0
Sub Cost Centr : 02 Agronomy Section						
421005 Private Hire of Vehicles	1,805,221	0	0	0	0	0
421008 Subsistence (Local)	273,040	0	0	0	0	0
431001 Power	397,006	0	0	0	0	0
431006 Maintenance of Public Assets	19,221	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	157,090,781	0	0	0	0	0
431010 Minor Works	58,840	0	0	0	0	0
431018 Software Licenses	5,562,000	0	0	0	0	0
531221 Office Equipment	85,600	0	0	0	0	0
Total: SCC - Agronomy Section	165,291,709	0	0	0	0	0
Total: CC- Crops Department	178,558,072	0	0	0	0	0
Cost Centre : 05 Research Department						
Sub Cost Centr : 01 Research Admin						
411101 Salaries Established Posts	10,688,635	0	0	0	0	0
411401 Allowances - Non Statutory Posts	690,450	0	0	0	0	0
421008 Subsistence (Local)	15,530	0	0	0	0	0
431001 Power	397,000	0	0	0	0	0
431002 Communications	73,765	0	0	0	0	0
431004 Printing	49,725	0	0	0	0	0
431005 Stationery	159,959	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	213,962	0	0	0	0	0
431010 Minor Works	5,070	0	0	0	0	0
431031 Water Supply	20,000	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD001 - Ministry Of Agriculture And Food Security

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Total: SCC - Research Admin	12,314,095	0	0	0	0	0
Total: CC- Research Department	12,314,095	0	0	0	0	0
Cost Centre : 06 Lesotho Agricultural College						
Sub Cost Centr : 01 LAC Admin						
411101 Salaries Established Posts	9,347,647	0	0	0	0	0
411401 Allowances - Non Statutory Posts	157,972	0	0	0	0	0
421008 Subsistence (Local)	144,839	0	0	0	0	0
431001 Power	1,879,800	0	0	0	0	0
431002 Communications	9,000	0	0	0	0	0
431005 Stationery	48,013	0	0	0	0	0
431007 Food, Fodder and Beverage Supplies	65,200	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	1,548,870	0	0	0	0	0
431010 Minor Works	64,651	0	0	0	0	0
431011 Drugs	3,490	0	0	0	0	0
431013 Vaccines	4,839	0	0	0	0	0
431015 Official Entertainment	21,340	0	0	0	0	0
431027 Membership Subscriptions	100,000	0	0	0	0	0
431031 Water Supply	458,827	0	0	0	0	0
Total: SCC - LAC Admin	13,854,488	0	0	0	0	0
Total: CC- Lesotho Agricultural College	13,854,488	0	0	0	0	0
Cost Centre : 07 Extension Department						
Sub Cost Centr : 01 Extension Admin						
411101 Salaries Established Posts	6,802,058	0	0	0	0	0
411401 Allowances - Non Statutory Posts	94,944	0	0	0	0	0
421008 Subsistence (Local)	127,555	0	0	0	0	0
431001 Power	60,100	0	0	0	0	0
431002 Communications	85,680	0	0	0	0	0
431005 Stationery	20,000	0	0	0	0	0
431006 Maintenance of Public Assets	149,451	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	188,929	0	0	0	0	0
431010 Minor Works	93,418	0	0	0	0	0
431031 Water Supply	8,000	0	0	0	0	0
Total: SCC - Extension Admin	7,630,134	0	0	0	0	0
Sub Cost Centr : 02 Agric Information Services						
431004 Printing	(24,450)	0	0	0	0	0
Total: SCC - Agric Information Services	(24,450)	0	0	0	0	0
Sub Cost Centr : 03 Nutrition						
421008 Subsistence (Local)	74,150	0	0	0	0	0
431001 Power	36,246	0	0	0	0	0
431002 Communications	35,611	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD001 - Ministry Of Agriculture And Food Security

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
431004 Printing	30,000	0	0	0	0	0
431005 Stationery	19,747	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	162,455	0	0	0	0	0
431010 Minor Works	197,666	0	0	0	0	0
431031 Water Supply	7,000	0	0	0	0	0
Total: SCC - Nutrition	562,875	0	0	0	0	0
Total: CC- Extension Department	8,168,559	0	0	0	0	0
Cost Centre : 08 DAO Maseru						
Sub Cost Centr : 01 DAO Maseru						
411101 Salaries Established Posts	12,233,463	0	0	0	0	0
411401 Allowances - Non Statutory Posts	423,933	0	0	0	0	0
421008 Subsistence (Local)	58,974	0	0	0	0	0
431001 Power	113,000	0	0	0	0	0
431002 Communications	18,000	0	0	0	0	0
431005 Stationery	20,229	0	0	0	0	0
431006 Maintenance of Public Assets	9,400	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	137,632	0	0	0	0	0
431010 Minor Works	8,550	0	0	0	0	0
431031 Water Supply	30,000	0	0	0	0	0
Total: SCC - DAO Maseru	13,053,181	0	0	0	0	0
Total: CC- DAO Maseru	13,053,181	0	0	0	0	0
Cost Centre : 09 DAO Butha Buthe						
Sub Cost Centr : 01 DAO Butha Buthe						
411101 Salaries Established Posts	9,970,031	0	0	0	0	0
411401 Allowances - Non Statutory Posts	53,900	0	0	0	0	0
421008 Subsistence (Local)	105,120	0	0	0	0	0
431001 Power	40,460	0	0	0	0	0
431002 Communications	53,400	0	0	0	0	0
431005 Stationery	29,356	0	0	0	0	0
431006 Maintenance of Public Assets	167,785	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	267,705	0	0	0	0	0
431010 Minor Works	10,376	0	0	0	0	0
431011 Drugs	48,666	0	0	0	0	0
431031 Water Supply	64,000	0	0	0	0	0
Total: SCC - DAO Butha Buthe	10,810,799	0	0	0	0	0
Total: CC- DAO Butha Buthe	10,810,799	0	0	0	0	0
Cost Centre : 10 DAO Leribe						
Sub Cost Centr : 01 DAO Leribe						
411101 Salaries Established Posts	10,738,308	0	0	0	0	0
411401 Allowances - Non Statutory Posts	414,156	0	0	0	0	0
421008 Subsistence (Local)	64,800	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD001 - Ministry Of Agriculture And Food Security

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
431001 Power	227,999	0	0	0	0	0
431002 Communications	38,500	0	0	0	0	0
431005 Stationery	25,228	0	0	0	0	0
431006 Maintenance of Public Assets	270,000	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	313,582	0	0	0	0	0
431010 Minor Works	34,191	0	0	0	0	0
431011 Drugs	14,920	0	0	0	0	0
431031 Water Supply	10,516	0	0	0	0	0
Total: SCC - DAO Leribe	12,152,200	0	0	0	0	0
Total: CC- DAO Leribe	12,152,200	0	0	0	0	0
Cost Centre : 11 DAO Berea						
Sub Cost Centr : 01 DAO Berea						
411101 Salaries Established Posts	10,696,741	0	0	0	0	0
411401 Allowances - Non Statutory Posts	73,934	0	0	0	0	0
421008 Subsistence (Local)	54,720	0	0	0	0	0
431001 Power	186,300	0	0	0	0	0
431002 Communications	101,200	0	0	0	0	0
431005 Stationery	39,989	0	0	0	0	0
431006 Maintenance of Public Assets	113,993	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	289,881	0	0	0	0	0
431010 Minor Works	178,875	0	0	0	0	0
431031 Water Supply	30,000	0	0	0	0	0
Total: SCC - DAO Berea	11,765,633	0	0	0	0	0
Total: CC- DAO Berea	11,765,633	0	0	0	0	0
Cost Centre : 12 DAO Mafeteng						
Sub Cost Centr : 01 DAO Mafeteng						
411101 Salaries Established Posts	9,768,320	0	0	0	0	0
411401 Allowances - Non Statutory Posts	107,427	0	0	0	0	0
421008 Subsistence (Local)	93,775	0	0	0	0	0
431001 Power	117,020	0	0	0	0	0
431002 Communications	37,580	0	0	0	0	0
431005 Stationery	33,894	0	0	0	0	0
431006 Maintenance of Public Assets	24,203	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	367,083	0	0	0	0	0
431010 Minor Works	55,816	0	0	0	0	0
431031 Water Supply	60,000	0	0	0	0	0
Total: SCC - DAO Mafeteng	10,665,119	0	0	0	0	0
Total: CC- DAO Mafeteng	10,665,119	0	0	0	0	0
Cost Centre : 13 DAO Mohale's Hoek						
Sub Cost Centr : 01 DAO Mohale's Hoek						
411101 Salaries Established Posts	10,453,635	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD001 - Ministry Of Agriculture And Food Security

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
411401 Allowances - Non Statutory Posts	247,506	0	0	0	0	0
421008 Subsistence (Local)	68,260	0	0	0	0	0
431001 Power	152,245	0	0	0	0	0
431002 Communications	19,000	0	0	0	0	0
431005 Stationery	16,294	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	434,146	0	0	0	0	0
431010 Minor Works	230,814	0	0	0	0	0
431031 Water Supply	50,000	0	0	0	0	0
Total: SCC - DAO Mohale's Hoek	11,671,899	0	0	0	0	0
Total: CC- DAO Mohale's Hoek	11,671,899	0	0	0	0	0
Cost Centre : 14 DAO Quthing						
Sub Cost Centr : 01 DAO Quthing						
411101 Salaries Established Posts	8,795,404	0	0	0	0	0
411401 Allowances - Non Statutory Posts	357,816	0	0	0	0	0
421008 Subsistence (Local)	14,550	0	0	0	0	0
431001 Power	31,380	0	0	0	0	0
431002 Communications	4,500	0	0	0	0	0
431005 Stationery	12,356	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	71,083	0	0	0	0	0
Total: SCC - DAO Quthing	9,287,089	0	0	0	0	0
Total: CC- DAO Quthing	9,287,089	0	0	0	0	0
Cost Centre : 15 DAO Qacha's Nek						
Sub Cost Centr : 01 DAO Qacha's Nek						
411101 Salaries Established Posts	8,154,537	0	0	0	0	0
411401 Allowances - Non Statutory Posts	396,355	0	0	0	0	0
421008 Subsistence (Local)	32,962	0	0	0	0	0
431001 Power	75,795	0	0	0	0	0
431005 Stationery	25,000	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	116,884	0	0	0	0	0
Total: SCC - DAO Qacha's Nek	8,801,533	0	0	0	0	0
Total: CC- DAO Qacha's Nek	8,801,533	0	0	0	0	0
Cost Centre : 16 DAO Thaba Tseka						
Sub Cost Centr : 01 DAO Thaba Tseka						
411101 Salaries Established Posts	12,540,893	0	0	0	0	0
411401 Allowances - Non Statutory Posts	536,041	0	0	0	0	0
421008 Subsistence (Local)	69,900	0	0	0	0	0
431001 Power	174,950	0	0	0	0	0
431002 Communications	51,500	0	0	0	0	0
431004 Printing	3,700	0	0	0	0	0
431005 Stationery	17,000	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD001 - Ministry Of Agriculture And Food Security

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
431006 Maintenance of Public Assets	170,906	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	171,595	0	0	0	0	0
431010 Minor Works	53,910	0	0	0	0	0
Total: SCC - DAO Thaba Tseka	13,790,395	0	0	0	0	0
Total: CC- DAO Thaba Tseka	13,790,395	0	0	0	0	0
Cost Centre : 17 DAO Mokhotlong						
Sub Cost Centr : 01 DAO Mokhotlong						
411101 Salaries Established Posts	9,519,823	0	0	0	0	0
411401 Allowances - Non Statutory Posts	655,717	0	0	0	0	0
421008 Subsistence (Local)	76,430	0	0	0	0	0
431001 Power	126,560	0	0	0	0	0
431002 Communications	40,000	0	0	0	0	0
431005 Stationery	119,999	0	0	0	0	0
431006 Maintenance of Public Assets	83,816	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	172,997	0	0	0	0	0
431010 Minor Works	149,999	0	0	0	0	0
431011 Drugs	32,100	0	0	0	0	0
431031 Water Supply	34,000	0	0	0	0	0
Total: SCC - DAO Mokhotlong	11,011,440	0	0	0	0	0
Total: CC- DAO Mokhotlong	11,011,440	0	0	0	0	0
Cost Centre : 18 Marketing						
Sub Cost Centr : 01 Marketing						
411101 Salaries Established Posts	6,441,127	0	0	0	0	0
411401 Allowances - Non Statutory Posts	13,200	0	0	0	0	0
421008 Subsistence (Local)	71,171	0	0	0	0	0
431002 Communications	16,856	0	0	0	0	0
431004 Printing	21,568	0	0	0	0	0
431005 Stationery	17,920	0	0	0	0	0
431006 Maintenance of Public Assets	12,500	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	364,468	0	0	0	0	0
431033 Rent&Lease of Build for Gov Use	1,432,642	0	0	0	0	0
Total: SCC - Marketing	8,391,453	0	0	0	0	0
Total: CC- Marketing	8,391,453	0	0	0	0	0
Total: Ministry of Agriculture and Food Security	388,173,739	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD002 - Ministry Of Health

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Cost Centre : 01 Administration						
Sub Cost Centr : 01 Administration						
411101 Salaries Established Posts	14,064,682	0	0	0	0	0
411401 Allowances - Non Statutory Posts	221,220	0	0	0	0	0
421001 Vehicle Maintenance and Repairs	427,440	0	0	0	0	0
421002 Fuel and Lubricants	14,637,946	0	0	0	0	0
421004 Short Term Hire of Vehicles	79,856	0	0	0	0	0
421008 Subsistence (Local)	423,632	0	0	0	0	0
421011 Fares (International)	311,585	0	0	0	0	0
421012 Subsistence (International)	899,236	0	0	0	0	0
431001 Power	1,802,271	0	0	0	0	0
431002 Communications	280,438	0	0	0	0	0
431004 Printing	11,523	0	0	0	0	0
431006 Maintenance of Public Assets	657,596	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	2,102,865	0	0	0	0	0
431010 Minor Works	165,375	0	0	0	0	0
431027 Membership Subscriptions	1,611,956	0	0	0	0	0
431031 Water Supply	1,286,723	0	0	0	0	0
431033 Rent&Lease of Build for Gov Use	3,031,217	0	0	0	0	0
482122 Legal Compensation	150,000	0	0	0	0	0
Total: SCC - Administration	42,165,561	0	0	0	0	0
Sub Cost Centr : 02 Health Services Management- DGHS						
411101 Salaries Established Posts	8,365,875	0	0	0	0	0
411401 Allowances - Non Statutory Posts	640,000	0	0	0	0	0
421008 Subsistence (Local)	186,226	0	0	0	0	0
431001 Power	203,957	0	0	0	0	0
431002 Communications	18,014	0	0	0	0	0
431004 Printing	7,451	0	0	0	0	0
431005 Stationery	4,157	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	256,299	0	0	0	0	0
431034 Purchase of Health Services	448,781,219	0	0	0	0	0
471101 Subsidies - Non Financial Public Corporations	294,710,240	0	0	0	0	0
Total: SCC - Health Services Management- DGHS	753,173,438	0	0	0	0	0
Sub Cost Centr : 03 Human Resources						
411101 Salaries Established Posts	15,687,008	0	0	0	0	0
411401 Allowances - Non Statutory Posts	25,106,497	0	0	0	0	0
421008 Subsistence (Local)	6,060	0	0	0	0	0
431002 Communications	17,695	0	0	0	0	0
431005 Stationery	9,703	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD002 - Ministry Of Health

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item	Actuals 2022/2023	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	150,373	0	0	0	0	0
Total: SCC - Human Resources	40,977,336	0	0	0	0	0
Sub Cost Centre : 04 Financial Management						
411101 Salaries Established Posts	2,343,931	0	0	0	0	0
421004 Short Term Hire of Vehicles	43,246	0	0	0	0	0
421008 Subsistence (Local)	222,546	0	0	0	0	0
421011 Fares (International)	111,100	0	0	0	0	0
421012 Subsistence (International)	422,738	0	0	0	0	0
431002 Communications	29,481	0	0	0	0	0
431005 Stationery	79,169	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	528,695	0	0	0	0	0
431033 Rent&Lease of Build for Gov Use	667,466	0	0	0	0	0
Total: SCC - Financial Management	4,448,372	0	0	0	0	0
Sub Cost Centre : 05 Planning Unit						
411101 Salaries Established Posts	3,416,137	0	0	0	0	0
411401 Allowances - Non Statutory Posts	2,200	0	0	0	0	0
421008 Subsistence (Local)	5,000	0	0	0	0	0
431002 Communications	22,500	0	0	0	0	0
431004 Printing	46,883	0	0	0	0	0
431005 Stationery	84,984	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	507,051	0	0	0	0	0
431019 Consultancies	67,988	0	0	0	0	0
Total: SCC - Planning Unit	4,152,743	0	0	0	0	0
Total: CC- Administration	844,917,449	0	0	0	0	0
Cost Centre : 03 Maseru District						
Sub Cost Centre : 01 Hospital Services						
411101 Salaries Established Posts	41,589,532	0	0	0	0	0
411401 Allowances - Non Statutory Posts	1,838,066	0	0	0	0	0
421004 Short Term Hire of Vehicles	2,431,687	0	0	0	0	0
421008 Subsistence (Local)	273,000	0	0	0	0	0
431001 Power	961,692	0	0	0	0	0
431002 Communications	24,761	0	0	0	0	0
431005 Stationery	8,173	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	480,848	0	0	0	0	0
431011 Drugs	31,411,955	0	0	0	0	0
431012 Dressings	8,346,433	0	0	0	0	0
431031 Water Supply	194,397	0	0	0	0	0
431033 Rent&Lease of Build for Gov Use	1,600,450	0	0	0	0	0
Total: SCC - Hospital Services	89,160,993	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD002 - Ministry Of Health

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Sub Cost Centr : 02 DHMT						
411101 Salaries Established Posts	20,467,463	0	0	0	0	0
411401 Allowances - Non Statutory Posts	211,500	0	0	0	0	0
421008 Subsistence (Local)	255,550	0	0	0	0	0
431001 Power	1,874,600	0	0	0	0	0
431004 Printing	99,000	0	0	0	0	0
431005 Stationery	131,536	0	0	0	0	0
431006 Maintenance of Public Assets	9,241	0	0	0	0	0
431007 Food, Fodder and Beverage Supplies	350,000	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	2,443,595	0	0	0	0	0
431011 Drugs	27,720,424	0	0	0	0	0
431012 Dressings	4,525,992	0	0	0	0	0
431031 Water Supply	601,400	0	0	0	0	0
431033 Rent&Lease of Build for Gov Use	1,507,364	0	0	0	0	0
473213 Public Assistance in Cash	15,141,110	0	0	0	0	0
Total: SCC - DHMT	75,338,775	0	0	0	0	0
Total: CC- Maseru District	164,499,768	0	0	0	0	0
Cost Centre : 04 Butha Buthe						
Sub Cost Centr : 01 Hospital Services						
411101 Salaries Established Posts	23,400,061	0	0	0	0	0
411401 Allowances - Non Statutory Posts	762,227	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	7,300	0	0	0	0	0
Total: SCC - Hospital Services	24,169,588	0	0	0	0	0
Sub Cost Centr : 02 DHMT						
411101 Salaries Established Posts	8,838,378	0	0	0	0	0
411401 Allowances - Non Statutory Posts	229,707	0	0	0	0	0
473213 Public Assistance in Cash	53,200	0	0	0	0	0
Total: SCC - DHMT	9,121,285	0	0	0	0	0
Total: CC- Butha Buthe	33,290,873	0	0	0	0	0
Cost Centre : 05 Leribe						
Sub Cost Centr : 01 Hospital Services						
411101 Salaries Established Posts	45,705,670	0	0	0	0	0
411401 Allowances - Non Statutory Posts	2,313,071	0	0	0	0	0
421008 Subsistence (Local)	26,350	0	0	0	0	0
431001 Power	435,836	0	0	0	0	0
431004 Printing	18,197	0	0	0	0	0
431005 Stationery	49,470	0	0	0	0	0
431006 Maintenance of Public Assets	196,170	0	0	0	0	0
431007 Food, Fodder and Beverage Supplies	1,362,125	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD002 - Ministry Of Health

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	294,243	0	0	0	0	0
431010 Minor Works	186,785	0	0	0	0	0
431031 Water Supply	285,480	0	0	0	0	0
Total: SCC - Hospital Services	50,873,397	0	0	0	0	0
Sub Cost Centr : 02 DHMT						
411101 Salaries Established Posts	13,905,542	0	0	0	0	0
411401 Allowances - Non Statutory Posts	122,709	0	0	0	0	0
421008 Subsistence (Local)	48,220	0	0	0	0	0
431001 Power	236,476	0	0	0	0	0
431002 Communications	10,452	0	0	0	0	0
431005 Stationery	7,215	0	0	0	0	0
431006 Maintenance of Public Assets	43,190	0	0	0	0	0
431007 Food, Fodder and Beverage Supplies	174,980	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	335,456	0	0	0	0	0
473213 Public Assistance in Cash	6,444,600	0	0	0	0	0
Total: SCC - DHMT	21,328,839	0	0	0	0	0
Total: CC- Leribe	72,202,236	0	0	0	0	0
Cost Centre : 06 Berea						
Sub Cost Centr : 01 Hospital Services						
411101 Salaries Established Posts	27,845,800	0	0	0	0	0
411401 Allowances - Non Statutory Posts	1,698,902	0	0	0	0	0
421008 Subsistence (Local)	99,960	0	0	0	0	0
431001 Power	396,656	0	0	0	0	0
431002 Communications	30,000	0	0	0	0	0
431006 Maintenance of Public Assets	97,905	0	0	0	0	0
431007 Food, Fodder and Beverage Supplies	573,885	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	434,738	0	0	0	0	0
Total: SCC - Hospital Services	31,177,847	0	0	0	0	0
Sub Cost Centr : 02 DHMT						
411101 Salaries Established Posts	4,733,853	0	0	0	0	0
421008 Subsistence (Local)	36,720	0	0	0	0	0
431001 Power	150,000	0	0	0	0	0
431007 Food, Fodder and Beverage Supplies	25,108	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	247,425	0	0	0	0	0
431010 Minor Works	17,692	0	0	0	0	0
473213 Public Assistance in Cash	6,028,000	0	0	0	0	0
Total: SCC - DHMT	11,238,798	0	0	0	0	0
Total: CC- Berea	42,416,645	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD002 - Ministry Of Health

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Cost Centre : 07 Mafeteng						
Sub Cost Centr : 01 Hospital Services						
411101 Salaries Established Posts	34,278,491	0	0	0	0	0
411401 Allowances - Non Statutory Posts	989,946	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	32,378	0	0	0	0	0
Total: SCC - Hospital Services	35,300,815	0	0	0	0	0
Sub Cost Centr : 02 DHMT						
411101 Salaries Established Posts	8,261,615	0	0	0	0	0
411401 Allowances - Non Statutory Posts	133,389	0	0	0	0	0
431005 Stationery	34,255	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	9,800	0	0	0	0	0
Total: SCC - DHMT	8,439,059	0	0	0	0	0
Total: CC- Mafeteng	43,739,874	0	0	0	0	0
Cost Centre : 08 Mohale's Hoek						
Sub Cost Centr : 01 Hospital Services						
411101 Salaries Established Posts	24,976,405	0	0	0	0	0
411401 Allowances - Non Statutory Posts	1,272,128	0	0	0	0	0
421008 Subsistence (Local)	36,100	0	0	0	0	0
431002 Communications	5,751	0	0	0	0	0
431005 Stationery	25,279	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	160,300	0	0	0	0	0
Total: SCC - Hospital Services	26,475,963	0	0	0	0	0
Sub Cost Centr : 02 DHMT						
411101 Salaries Established Posts	8,057,597	0	0	0	0	0
411401 Allowances - Non Statutory Posts	234,144	0	0	0	0	0
421008 Subsistence (Local)	400	0	0	0	0	0
431005 Stationery	576	0	0	0	0	0
Total: SCC - DHMT	8,292,717	0	0	0	0	0
Total: CC- Mohale's Hoek	34,768,680	0	0	0	0	0
Cost Centre : 09 Quthing						
Sub Cost Centr : 01 Hospital Services						
411101 Salaries Established Posts	20,753,461	0	0	0	0	0
411401 Allowances - Non Statutory Posts	635,316	0	0	0	0	0
431001 Power	25,522	0	0	0	0	0
Total: SCC - Hospital Services	21,414,299	0	0	0	0	0
Sub Cost Centr : 02 DHMT						
411101 Salaries Established Posts	6,927,022	0	0	0	0	0
411401 Allowances - Non Statutory Posts	650,620	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD002 - Ministry Of Health

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Total: SCC - DHMT	7,577,642	0	0	0	0	0
Total: CC- Quthing	28,991,941	0	0	0	0	0
Cost Centre : 10 Qacha's Nek						
Sub Cost Centr : 01 Hospital Services						
411101 Salaries Established Posts	20,780,514	0	0	0	0	0
411401 Allowances - Non Statutory Posts	1,335,974	0	0	0	0	0
421008 Subsistence (Local)	42,800	0	0	0	0	0
431006 Maintenance of Public Assets	15,550	0	0	0	0	0
Total: SCC - Hospital Services	22,174,838	0	0	0	0	0
Sub Cost Centr : 02 DHMT						
411101 Salaries Established Posts	5,552,160	0	0	0	0	0
411401 Allowances - Non Statutory Posts	358,200	0	0	0	0	0
473213 Public Assistance in Cash	120,800	0	0	0	0	0
Total: SCC - DHMT	6,031,160	0	0	0	0	0
Total: CC- Qacha's Nek	28,205,998	0	0	0	0	0
Cost Centre : 11 Thaba Tseka						
Sub Cost Centr : 01 DHMT						
411101 Salaries Established Posts	14,025,417	0	0	0	0	0
411401 Allowances - Non Statutory Posts	568,081	0	0	0	0	0
421007 Fares (Local)	3,540	0	0	0	0	0
421008 Subsistence (Local)	109,380	0	0	0	0	0
431001 Power	643,234	0	0	0	0	0
431002 Communications	15,364	0	0	0	0	0
431004 Printing	37,000	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	113,835	0	0	0	0	0
431010 Minor Works	84,511	0	0	0	0	0
431031 Water Supply	14,040	0	0	0	0	0
431033 Rent&Lease of Build for Gov Use	143,748	0	0	0	0	0
473213 Public Assistance in Cash	5,939,200	0	0	0	0	0
Total: SCC - DHMT	21,697,351	0	0	0	0	0
Total: CC- Thaba Tseka	21,697,351	0	0	0	0	0
Cost Centre : 12 Mokhotlong						
Sub Cost Centr : 01 Hospital Services						
411101 Salaries Established Posts	27,397,360	0	0	0	0	0
411401 Allowances - Non Statutory Posts	1,030,365	0	0	0	0	0
Total: SCC - Hospital Services	28,427,725	0	0	0	0	0
Sub Cost Centr : 02 DHMT						
411101 Salaries Established Posts	7,217,905	0	0	0	0	0
411401 Allowances - Non Statutory Posts	312,675	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD002 - Ministry Of Health

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	87,100	0	0	0	0	0
Total: SCC - DHMT	7,617,680	0	0	0	0	0
Total: CC- Mokhotlong	36,045,405	0	0	0	0	0
Cost Centre : 13 LFDS						
Sub Cost Centr : 01 LFDS						
411101 Salaries Established Posts	9,627,763	0	0	0	0	0
411401 Allowances - Non Statutory Posts	547,925	0	0	0	0	0
421008 Subsistence (Local)	53,730	0	0	0	0	0
421009 Freight Charges	5,255,854	0	0	0	0	0
431001 Power	474,797	0	0	0	0	0
431005 Stationery	6,222	0	0	0	0	0
431006 Maintenance of Public Assets	6,390	0	0	0	0	0
431007 Food, Fodder and Beverage Supplies	2,011,050	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	140,403	0	0	0	0	0
431010 Minor Works	14,279	0	0	0	0	0
431031 Water Supply	31,601	0	0	0	0	0
473213 Public Assistance in Cash	14,772,130	0	0	0	0	0
Total: SCC - LFDS	32,942,143	0	0	0	0	0
Total: CC- LFDS	32,942,143	0	0	0	0	0
Cost Centre : 14 Mental Health						
Sub Cost Centr : 02 Mohlomi Hospital						
411101 Salaries Established Posts	17,038,084	0	0	0	0	0
411401 Allowances - Non Statutory Posts	140,560	0	0	0	0	0
421008 Subsistence (Local)	4,750	0	0	0	0	0
431001 Power	393,828	0	0	0	0	0
431002 Communications	19,794	0	0	0	0	0
431005 Stationery	5,165	0	0	0	0	0
431006 Maintenance of Public Assets	18,118	0	0	0	0	0
431007 Food, Fodder and Beverage Supplies	3,859,512	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	633,966	0	0	0	0	0
431031 Water Supply	65,670	0	0	0	0	0
531221 Office Equipment	25,955	0	0	0	0	0
531223 Non-Office Equipment	16,349	0	0	0	0	0
Total: SCC - Mohlomi Hospital	22,221,750	0	0	0	0	0
Total: CC- Mental Health	22,221,750	0	0	0	0	0
Cost Centre : 15 DPHC						
Sub Cost Centr : 01 Health Education						
411101 Salaries Established Posts	664,824	0	0	0	0	0
421008 Subsistence (Local)	86,501	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	13,710	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD002 - Ministry Of Health

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item	Actuals 2022/2023	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
Total: SCC - Health Education	765,034	0	0	0	0	0
Sub Cost Centr : 02 Family Health						
411101 Salaries Established Posts	4,015,480	0	0	0	0	0
421008 Subsistence (Local)	57,160	0	0	0	0	0
431002 Communications	13,500	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	189,740	0	0	0	0	0
431011 Drugs	2,658,755	0	0	0	0	0
431013 Vaccines	4,887,256	0	0	0	0	0
Total: SCC - Family Health	11,821,891	0	0	0	0	0
Sub Cost Centr : 03 Disease Control						
411101 Salaries Established Posts	1,525,497	0	0	0	0	0
411401 Allowances - Non Statutory Posts	140,000	0	0	0	0	0
421004 Short Term Hire of Vehicles	1,545,947	0	0	0	0	0
421008 Subsistence (Local)	45,450	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	16,399	0	0	0	0	0
431011 Drugs	442,126	0	0	0	0	0
431013 Vaccines	705,778	0	0	0	0	0
Total: SCC - Disease Control	4,421,197	0	0	0	0	0
Sub Cost Centr : 04 Environmental Health						
411101 Salaries Established Posts	2,865,149	0	0	0	0	0
421008 Subsistence (Local)	36,839	0	0	0	0	0
431002 Communications	4,500	0	0	0	0	0
Total: SCC - Environmental Health	2,906,488	0	0	0	0	0
Total: CC- DPHC	19,914,610	0	0	0	0	0
Cost Centre : 16 HIV/AIDS and STI						
Sub Cost Centr : 01 HIV/AIDS and STI						
411101 Salaries Established Posts	2,879,712	0	0	0	0	0
421004 Short Term Hire of Vehicles	1,447,572	0	0	0	0	0
421008 Subsistence (Local)	2,850	0	0	0	0	0
431002 Communications	9,000	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	112,418	0	0	0	0	0
431011 Drugs	253,943,159	0	0	0	0	0
Total: SCC - HIV/AIDS and STI	258,394,712	0	0	0	0	0
Total: CC- HIV/AIDS and STI	258,394,712	0	0	0	0	0
Cost Centre : 17 Infectious Disease Hospital						
Sub Cost Centr : 01 Botsabelo Hospital						
411101 Salaries Established Posts	12,186,324	0	0	0	0	0
411401 Allowances - Non Statutory Posts	369,600	0	0	0	0	0
431001 Power	932,779	0	0	0	0	0
431002 Communications	4,127	0	0	0	0	0
431006 Maintenance of Public Assets	98,981	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD002 - Ministry Of Health

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
431007 Food, Fodder and Beverage Supplies	311,584	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	83,956	0	0	0	0	0
431031 Water Supply	71,725	0	0	0	0	0
Total: SCC - Botsabelo Hospital	14,059,076	0	0	0	0	0
Sub Cost Centr : 02 Senkatana						
421011 Fares (International)	394,900	0	0	0	0	0
431001 Power	129,961	0	0	0	0	0
431002 Communications	12,697	0	0	0	0	0
431007 Food, Fodder and Beverage Supplies	304,889	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	256,178	0	0	0	0	0
431031 Water Supply	36,297	0	0	0	0	0
Total: SCC - Senkatana	1,134,922	0	0	0	0	0
Total: CC- Infectious Disease Hospital	15,193,998	0	0	0	0	0
Cost Centre : 18 Lab and Research						
Sub Cost Centr : 01 Lab and Research						
411101 Salaries Established Posts	13,303,088	0	0	0	0	0
411401 Allowances - Non Statutory Posts	279,393	0	0	0	0	0
431001 Power	750,100	0	0	0	0	0
431002 Communications	1,881	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	279,962	0	0	0	0	0
431011 Drugs	5,265,970	0	0	0	0	0
Total: SCC - Lab and Research	19,880,393	0	0	0	0	0
Sub Cost Centr : 02 Blood Transfusion						
421008 Subsistence (Local)	122,068	0	0	0	0	0
431001 Power	40,000	0	0	0	0	0
431002 Communications	23,196	0	0	0	0	0
431006 Maintenance of Public Assets	261,675	0	0	0	0	0
431007 Food, Fodder and Beverage Supplies	118,753	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	8,495	0	0	0	0	0
431011 Drugs	2,346,753	0	0	0	0	0
431031 Water Supply	20,000	0	0	0	0	0
Total: SCC - Blood Transfusion	2,940,940	0	0	0	0	0
Total: CC- Lab and Research	22,821,333	0	0	0	0	0
Cost Centre : 19 NHTC						
Sub Cost Centr : 01 NHTC						
411101 Salaries Established Posts	15,318,542	0	0	0	0	0
411401 Allowances - Non Statutory Posts	120,000	0	0	0	0	0
421008 Subsistence (Local)	89,860	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD002 - Ministry Of Health

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
431001 Power	940,883	0	0	0	0	0
431002 Communications	9,000	0	0	0	0	0
431004 Printing	36,912	0	0	0	0	0
431005 Stationery	98,430	0	0	0	0	0
431006 Maintenance of Public Assets	68,043	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	2,318,585	0	0	0	0	0
431010 Minor Works	16,850	0	0	0	0	0
431031 Water Supply	104,399	0	0	0	0	0
Total: SCC - NHTC	19,121,503	0	0	0	0	0
Total: CC- NHTC	19,121,503	0	0	0	0	0
Cost Centre : 22 Pharmaceutical Services						
Sub Cost Centr : 01 Pharmaceutical Services						
421008 Subsistence (Local)	20,300	0	0	0	0	0
Total: SCC - Pharmaceutical Services	20,300	0	0	0	0	0
Total: CC- Pharmaceutical Services	20,300	0	0	0	0	0
Cost Centre : 23 Oral Health						
Sub Cost Centr : 01 Oral Health						
421008 Subsistence (Local)	244,613	0	0	0	0	0
431011 Drugs	629,742	0	0	0	0	0
Total: SCC - Oral Health	874,355	0	0	0	0	0
Total: CC- Oral Health	874,355	0	0	0	0	0
Total: Ministry of Health	1,742,280,923	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD003 - Ministry Of Education And Training

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Cost Centre : 01 Administration and Management						
Sub Cost Centr : 01 Central Administration and Management						
411101 Salaries Established Posts	7,054,600	0	0	0	0	0
411301 Wages Established Posts	510,216	0	0	0	0	0
411401 Allowances - Non Statutory Posts	282,232	0	0	0	0	0
421001 Vehicle Maintenance and Repairs	611,513	0	0	0	0	0
421002 Fuel and Lubricants	2,258,274	0	0	0	0	0
421004 Short Term Hire of Vehicles	6,791,035	0	0	0	0	0
421007 Fares (Local)	4,300	0	0	0	0	0
421008 Subsistence (Local)	265,152	0	0	0	0	0
421011 Fares (International)	125,500	0	0	0	0	0
421012 Subsistence (International)	85,850	0	0	0	0	0
431001 Power	1,782,543	0	0	0	0	0
431002 Communications	873,778	0	0	0	0	0
431005 Stationery	32,356	0	0	0	0	0
431006 Maintenance of Public Assets	42,881	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	1,308,013	0	0	0	0	0
431031 Water Supply	31,848	0	0	0	0	0
531223 Non-Office Equipment	18,400	0	0	0	0	0
Total: SCC - Central Administration and Management	22,078,491	0	0	0	0	0
Sub Cost Centr : 02 Human Resource Section						
411101 Salaries Established Posts	2,290,125	0	0	0	0	0
421008 Subsistence (Local)	19,040	0	0	0	0	0
431001 Power	12,373	0	0	0	0	0
431002 Communications	20,000	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	20,000	0	0	0	0	0
Total: SCC - Human Resource Section	2,361,538	0	0	0	0	0
Sub Cost Centr : 03 Finance Section						
411101 Salaries Established Posts	7,320,067	0	0	0	0	0
421008 Subsistence (Local)	14,349	0	0	0	0	0
431002 Communications	43,129	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	62,900	0	0	0	0	0
Total: SCC - Finance Section	7,440,445	0	0	0	0	0
Sub Cost Centr : 04 HIV & AIDS Coordination Unit						
411101 Salaries Established Posts	976,477	0	0	0	0	0
421008 Subsistence (Local)	2,184	0	0	0	0	0
431002 Communications	7,884	0	0	0	0	0
Total: SCC - HIV & AIDS Coordination Unit	986,545	0	0	0	0	0
Sub Cost Centr : 05 Information, Communication and Public Relations Section						
411101 Salaries Established Posts	576,826	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD003 - Ministry Of Education And Training

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item	Actuals 2022/2023	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
421008 Subsistence (Local)	1,700	0	0	0	0	0
Total: SCC - Information, Communication and Public Relations Section	578,526	0	0	0	0	0
Sub Cost Centr : 06 Procurement Unit						
411101 Salaries Established Posts	1,655,325	0	0	0	0	0
421008 Subsistence (Local)	6,991	0	0	0	0	0
431002 Communications	27,882	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	15,800	0	0	0	0	0
Total: SCC - Procurement Unit	1,705,998	0	0	0	0	0
Sub Cost Centr : 08 Planning Unit						
411101 Salaries Established Posts	4,269,572	0	0	0	0	0
411301 Wages Established Posts	456,620	0	0	0	0	0
411401 Allowances - Non Statutory Posts	9,000	0	0	0	0	0
421008 Subsistence (Local)	18,665	0	0	0	0	0
431002 Communications	72,000	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	57,634	0	0	0	0	0
Total: SCC - Planning Unit	4,883,491	0	0	0	0	0
Sub Cost Centr : 09 Legal Unit						
411101 Salaries Established Posts	600,443	0	0	0	0	0
411401 Allowances - Non Statutory Posts	8,688	0	0	0	0	0
421008 Subsistence (Local)	17,280	0	0	0	0	0
Total: SCC - Legal Unit	626,411	0	0	0	0	0
Sub Cost Centr : 10 Lesotho National Comition for UNESCO						
411101 Salaries Established Posts	1,010,107	0	0	0	0	0
411401 Allowances - Non Statutory Posts	10,638	0	0	0	0	0
Total: SCC - Lesotho National Comition for UNESCO	1,020,745	0	0	0	0	0
Total: CC- Administration and Management	41,682,189	0	0	0	0	0
Cost Centre : 02 Basic Education Support						
Sub Cost Centr : 01 Early Childhood Care and Development						
411101 Salaries Established Posts	1,939,619	0	0	0	0	0
411301 Wages Established Posts	1,225,572	0	0	0	0	0
421008 Subsistence (Local)	9,530	0	0	0	0	0
431002 Communications	12,785	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	152,985	0	0	0	0	0
Total: SCC - Early Childhood Care and Development	3,340,491	0	0	0	0	0
Sub Cost Centr : 04 School Feeding Unit						
411101 Salaries Established Posts	502,255	0	0	0	0	0
421008 Subsistence (Local)	8,250	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD003 - Ministry Of Education And Training

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
472201 School Feeding Program	190,210,830	0	0	0	0	0
Total: SCC - School Feeding Unit	190,721,335	0	0	0	0	0
Sub Cost Centr : 05 Education Facilities Unit						
411101 Salaries Established Posts	1,955,363	0	0	0	0	0
411401 Allowances - Non Statutory Posts	2,712	0	0	0	0	0
421008 Subsistence (Local)	12,750	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	27,300	0	0	0	0	0
Total: SCC - Education Facilities Unit	1,998,125	0	0	0	0	0
Sub Cost Centr : 06 Curriculum & Assessment						
411101 Salaries Established Posts	9,243,910	0	0	0	0	0
421008 Subsistence (Local)	197,153	0	0	0	0	0
431002 Communications	21,566	0	0	0	0	0
431004 Printing	16,301	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	220,207	0	0	0	0	0
431027 Membership Subscriptions	6,154	0	0	0	0	0
471111 Subsidies-Non Financial Public Corp	2,704,695	0	0	0	0	0
Total: SCC - Curriculum & Assessment	12,409,986	0	0	0	0	0
Sub Cost Centr : 07 School Supply Unit						
411101 Salaries Established Posts	2,021,154	0	0	0	0	0
411301 Wages Established Posts	600,000	0	0	0	0	0
421004 Short Term Hire of Vehicles	325,650	0	0	0	0	0
421008 Subsistence (Local)	36,110	0	0	0	0	0
431001 Power	34,259	0	0	0	0	0
431002 Communications	18,599	0	0	0	0	0
431005 Stationery	10,816,900	0	0	0	0	0
431006 Maintenance of Public Assets	102,070	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	355,139	0	0	0	0	0
Total: SCC - School Supply Unit	14,309,882	0	0	0	0	0
Sub Cost Centr : 08 Inspectorate						
411101 Salaries Established Posts	5,506,624	0	0	0	0	0
411401 Allowances - Non Statutory Posts	31,250	0	0	0	0	0
421008 Subsistence (Local)	7,820	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	21,548	0	0	0	0	0
Total: SCC - Inspectorate	5,567,241	0	0	0	0	0
Sub Cost Centr : 09 Lesotho Distance Teaching Center						
411101 Salaries Established Posts	7,798,035	0	0	0	0	0
411301 Wages Established Posts	2,323,923	0	0	0	0	0
411401 Allowances - Non Statutory Posts	39,854	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD003 - Ministry Of Education And Training

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item	Actuals 2022/2023	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
421008 Subsistence (Local)	58,950	0	0	0	0	0
431001 Power	190,000	0	0	0	0	0
431002 Communications	24,090	0	0	0	0	0
431006 Maintenance of Public Assets	89,341	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	100,483	0	0	0	0	0
431027 Membership Subscriptions	872,932	0	0	0	0	0
431031 Water Supply	7,243	0	0	0	0	0
Total: SCC - Lesotho Distance	11,504,851	0	0	0	0	0
Teaching Center						
Sub Cost Centr : 10 Teaching Service Department						
411101 Salaries Established Posts	13,859,423	0	0	0	0	0
411301 Wages Established Posts	844,844	0	0	0	0	0
411401 Allowances - Non Statutory Posts	405,514	0	0	0	0	0
421008 Subsistence (Local)	32,950	0	0	0	0	0
431001 Power	279,313	0	0	0	0	0
431002 Communications	139,423	0	0	0	0	0
431006 Maintenance of Public Assets	28,302	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	486,672	0	0	0	0	0
431018 Software Licenses	193,200	0	0	0	0	0
431031 Water Supply	50,000	0	0	0	0	0
471111 Subsidies-Non Financial Public Corp	121,000	0	0	0	0	0
Total: SCC - Teaching Service Department	16,440,641	0	0	0	0	0
Sub Cost Centr : 11 Special Education						
411101 Salaries Established Posts	1,508,502	0	0	0	0	0
421008 Subsistence (Local)	14,790	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	834	0	0	0	0	0
Total: SCC - Special Education	1,524,126	0	0	0	0	0
Sub Cost Centr : 12 Government and Community Schools						
411101 Salaries Established Posts	546,472	0	0	0	0	0
421008 Subsistence (Local)	510	0	0	0	0	0
Total: SCC - Government and Community Schools	546,982	0	0	0	0	0
Sub Cost Centr : 13 Basic Education Management						
411101 Salaries Established Posts	1,028,437	0	0	0	0	0
421008 Subsistence (Local)	91,664	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	29,286	0	0	0	0	0
471111 Subsidies-Non Financial Public Corp	4,358,822	0	0	0	0	0
Total: SCC - Basic Education Management	5,508,209	0	0	0	0	0
Total: CC- Basic Education Support	263,871,868	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD003 - Ministry Of Education And Training

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Cost Centre : 03 Higher Education Department						
Sub Cost Centr : 01 Tertiary Department						
411101 Salaries Established Posts	1,161,439	0	0	0	0	0
421008 Subsistence (Local)	3,060	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	1,750	0	0	0	0	0
471111 Subsidies-Non Financial Public Corp	147,414,871	0	0	0	0	0
Total: SCC - Tertiary Department	148,581,120	0	0	0	0	0
Sub Cost Centr : 02 Technical and Vocational Department						
411101 Salaries Established Posts	4,252,318	0	0	0	0	0
411401 Allowances - Non Statutory Posts	25,668	0	0	0	0	0
421008 Subsistence (Local)	39,086	0	0	0	0	0
431001 Power	101,129	0	0	0	0	0
431007 Food, Fodder and Beverage Supplies	319,228	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	75,914	0	0	0	0	0
Total: SCC - Technical and Vocational Department	4,813,343	0	0	0	0	0
Sub Cost Centr : 03 Thaba-Tseka Technical Institute						
411101 Salaries Established Posts	3,641,641	0	0	0	0	0
411401 Allowances - Non Statutory Posts	107,250	0	0	0	0	0
421008 Subsistence (Local)	54,420	0	0	0	0	0
431001 Power	78,668	0	0	0	0	0
431002 Communications	18,222	0	0	0	0	0
431004 Printing	101,598	0	0	0	0	0
431005 Stationery	22,150	0	0	0	0	0
431006 Maintenance of Public Assets	48,022	0	0	0	0	0
431007 Food, Fodder and Beverage Supplies	1,022,254	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	353,965	0	0	0	0	0
431010 Minor Works	22,393	0	0	0	0	0
431029 Sewerage and Sanitation	62,364	0	0	0	0	0
431031 Water Supply	89,196	0	0	0	0	0
Total: SCC - Thaba-Tseka Technical Institute	5,622,143	0	0	0	0	0
Total: CC- Higher Education Department	159,016,606	0	0	0	0	0
Cost Centre : 04 District Management						
Sub Cost Centr : 01 Botha-Bothe						
411101 Salaries Established Posts	2,784,273	0	0	0	0	0
411301 Wages Established Posts	59,060	0	0	0	0	0
421008 Subsistence (Local)	14,300	0	0	0	0	0
431001 Power	49,104	0	0	0	0	0
431002 Communications	20,330	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD003 - Ministry Of Education And Training

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item	Actuals 2022/2023	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
431005 Stationery	5,917	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	147,842	0	0	0	0	0
431031 Water Supply	17,472	0	0	0	0	0
Total: SCC - Botha-Bothe	3,098,298	0	0	0	0	0
Sub Cost Centr : 02 Leribe						
411101 Salaries Established Posts	3,085,206	0	0	0	0	0
411401 Allowances - Non Statutory Posts	3,300	0	0	0	0	0
421008 Subsistence (Local)	19,000	0	0	0	0	0
431001 Power	49,100	0	0	0	0	0
431002 Communications	19,500	0	0	0	0	0
431005 Stationery	14,240	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	163,174	0	0	0	0	0
431010 Minor Works	26,480	0	0	0	0	0
431031 Water Supply	7,728	0	0	0	0	0
Total: SCC - Leribe	3,387,728	0	0	0	0	0
Sub Cost Centr : 03 Berea						
411101 Salaries Established Posts	2,536,348	0	0	0	0	0
421008 Subsistence (Local)	15,760	0	0	0	0	0
431001 Power	49,050	0	0	0	0	0
431002 Communications	28,392	0	0	0	0	0
431005 Stationery	7,878	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	170,012	0	0	0	0	0
431010 Minor Works	27,650	0	0	0	0	0
431031 Water Supply	11,832	0	0	0	0	0
Total: SCC - Berea	2,846,922	0	0	0	0	0
Sub Cost Centr : 04 Maseru						
411101 Salaries Established Posts	2,465,138	0	0	0	0	0
411301 Wages Established Posts	2,230,298	0	0	0	0	0
411401 Allowances - Non Statutory Posts	28,471	0	0	0	0	0
421008 Subsistence (Local)	11,050	0	0	0	0	0
431001 Power	57,695	0	0	0	0	0
431002 Communications	11,275	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	180,624	0	0	0	0	0
431010 Minor Works	7,068	0	0	0	0	0
431031 Water Supply	11,199	0	0	0	0	0
Total: SCC - Maseru	5,002,818	0	0	0	0	0
Sub Cost Centr : 05 Mafeteng						
411101 Salaries Established Posts	2,867,428	0	0	0	0	0
421008 Subsistence (Local)	16,392	0	0	0	0	0
431001 Power	30,233	0	0	0	0	0
431002 Communications	25,908	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD003 - Ministry Of Education And Training

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item	Actuals 2022/2023	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
431005 Stationery	10,090	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	152,969	0	0	0	0	0
431010 Minor Works	25,943	0	0	0	0	0
431031 Water Supply	9,192	0	0	0	0	0
Total: SCC - Mafeteng	3,138,155	0	0	0	0	0
Sub Cost Centr : 06 Mohale's Hoek						
411101 Salaries Established Posts	2,477,191	0	0	0	0	0
421008 Subsistence (Local)	21,380	0	0	0	0	0
431001 Power	49,104	0	0	0	0	0
431002 Communications	28,392	0	0	0	0	0
431005 Stationery	5,955	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	175,808	0	0	0	0	0
431010 Minor Works	14,136	0	0	0	0	0
431031 Water Supply	8,472	0	0	0	0	0
Total: SCC - Mohale's Hoek	2,780,438	0	0	0	0	0
Sub Cost Centr : 07 Quthing						
411101 Salaries Established Posts	2,177,350	0	0	0	0	0
421008 Subsistence (Local)	19,000	0	0	0	0	0
431001 Power	49,115	0	0	0	0	0
431002 Communications	28,391	0	0	0	0	0
431005 Stationery	5,922	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	146,740	0	0	0	0	0
431010 Minor Works	27,820	0	0	0	0	0
431031 Water Supply	9,192	0	0	0	0	0
Total: SCC - Quthing	2,463,530	0	0	0	0	0
Sub Cost Centr : 08 Qacha's Nek						
411101 Salaries Established Posts	2,048,302	0	0	0	0	0
411401 Allowances - Non Statutory Posts	48,950	0	0	0	0	0
421008 Subsistence (Local)	30,075	0	0	0	0	0
431001 Power	49,290	0	0	0	0	0
431005 Stationery	8,870	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	186,411	0	0	0	0	0
431010 Minor Works	13,584	0	0	0	0	0
431031 Water Supply	8,782	0	0	0	0	0
Total: SCC - Qacha's Nek	2,394,265	0	0	0	0	0
Sub Cost Centr : 09 Mokhotlong						
411101 Salaries Established Posts	1,900,224	0	0	0	0	0
411401 Allowances - Non Statutory Posts	38,775	0	0	0	0	0
421008 Subsistence (Local)	20,500	0	0	0	0	0
431001 Power	164,667	0	0	0	0	0
431002 Communications	28,392	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD003 - Ministry Of Education And Training

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item	Actuals 2022/2023	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
431005 Stationery	18,945	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	26,185	0	0	0	0	0
431010 Minor Works	7,067	0	0	0	0	0
431031 Water Supply	8,676	0	0	0	0	0
Total: SCC - Mokhotlong	2,213,430	0	0	0	0	0
Sub Cost Centr : 10 Thaba-Tseka						
411101 Salaries Established Posts	2,234,756	0	0	0	0	0
411401 Allowances - Non Statutory Posts	47,025	0	0	0	0	0
421008 Subsistence (Local)	22,500	0	0	0	0	0
431001 Power	39,311	0	0	0	0	0
431002 Communications	26,136	0	0	0	0	0
431005 Stationery	5,925	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	182,351	0	0	0	0	0
431010 Minor Works	14,130	0	0	0	0	0
431031 Water Supply	13,768	0	0	0	0	0
Total: SCC - Thaba-Tseka	2,585,902	0	0	0	0	0
Total: CC- District Management 29,911,488 0 0 0 0 0						
Cost Centre : 05 Basic Education-Primary Department						
Sub Cost Centr : 01 Botha-Bothe						
411101 Salaries Established Posts	86,400,661	0	0	0	0	0
411401 Allowances - Non Statutory Posts	1,205,561	0	0	0	0	0
Total: SCC - Botha-Bothe	87,606,222	0	0	0	0	0
Sub Cost Centr : 02 Leribe						
411101 Salaries Established Posts	205,637,875	0	0	0	0	0
411401 Allowances - Non Statutory Posts	3,808,564	0	0	0	0	0
Total: SCC - Leribe	209,446,439	0	0	0	0	0
Sub Cost Centr : 03 Berea						
411101 Salaries Established Posts	142,685,966	0	0	0	0	0
411401 Allowances - Non Statutory Posts	1,032,677	0	0	0	0	0
Total: SCC - Berea	143,718,643	0	0	0	0	0
Sub Cost Centr : 04 Maseru						
411101 Salaries Established Posts	254,614,973	0	0	0	0	0
411301 Wages Established Posts	6,773,148	0	0	0	0	0
411401 Allowances - Non Statutory Posts	7,476,556	0	0	0	0	0
Total: SCC - Maseru	268,864,677	0	0	0	0	0
Sub Cost Centr : 05 Mafeteng						
411101 Salaries Established Posts	125,677,635	0	0	0	0	0
411401 Allowances - Non Statutory Posts	2,528,765	0	0	0	0	0
Total: SCC - Mafeteng	128,206,400	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD003 - Ministry Of Education And Training

Amount In Maloti

Ministry		Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre		2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre			2023/2024	2023/2024	2024/2025		
Item							
Sub Cost Centr : 06 Mohale's Hoek							
411101	Salaries Established Posts	119,659,637	0	0	0	0	0
411401	Allowances - Non Statutory Posts	2,234,847	0	0	0	0	0
Total: SCC - Mohale's Hoek		121,894,484	0	0	0	0	0
Sub Cost Centr : 07 Quthing							
411101	Salaries Established Posts	74,560,703	0	0	0	0	0
411401	Allowances - Non Statutory Posts	3,750,877	0	0	0	0	0
Total: SCC - Quthing		78,311,580	0	0	0	0	0
Sub Cost Centr : 08 Qacha's Nek							
411101	Salaries Established Posts	56,975,956	0	0	0	0	0
411401	Allowances - Non Statutory Posts	1,471,361	0	0	0	0	0
Total: SCC - Qacha's Nek		58,447,317	0	0	0	0	0
Sub Cost Centr : 09 Mokhotlong							
411101	Salaries Established Posts	71,233,961	0	0	0	0	0
411401	Allowances - Non Statutory Posts	2,935,519	0	0	0	0	0
Total: SCC - Mokhotlong		74,169,480	0	0	0	0	0
Sub Cost Centr : 10 Thaba-Tseka							
411101	Salaries Established Posts	90,898,701	0	0	0	0	0
411401	Allowances - Non Statutory Posts	3,775,573	0	0	0	0	0
Total: SCC - Thaba-Tseka		94,674,274	0	0	0	0	0
Total: CC- Basic		1,265,339,516	0	0	0	0	0
Education-Primary Department							
Cost Centre : 06 Basic Education-Secondary Department							
Sub Cost Centr : 01 Botha-Bothe							
411101	Salaries Established Posts	55,784,593	0	0	0	0	0
411401	Allowances - Non Statutory Posts	637,963	0	0	0	0	0
Total: SCC - Botha-Bothe		56,422,556	0	0	0	0	0
Sub Cost Centr : 02 Leribe							
411101	Salaries Established Posts	150,277,991	0	0	0	0	0
411401	Allowances - Non Statutory Posts	1,670,370	0	0	0	0	0
Total: SCC - Leribe		151,948,360	0	0	0	0	0
Sub Cost Centr : 03 Berea							
411101	Salaries Established Posts	104,466,323	0	0	0	0	0
411401	Allowances - Non Statutory Posts	734,993	0	0	0	0	0
Total: SCC - Berea		105,201,316	0	0	0	0	0
Sub Cost Centr : 04 Maseru							
411101	Salaries Established Posts	201,245,464	0	0	0	0	0
411401	Allowances - Non Statutory Posts	1,802,942	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD003 - Ministry Of Education And Training

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item	Actuals 2022/2023	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
Total: SCC - Maseru	203,048,406	0	0	0	0	0
Sub Cost Centr : 05 Mafeteng						
411101 Salaries Established Posts	88,277,346	0	0	0	0	0
411401 Allowances - Non Statutory Posts	657,076	0	0	0	0	0
Total: SCC - Mafeteng	88,934,422	0	0	0	0	0
Sub Cost Centr : 06 Mohale's Hoek						
411101 Salaries Established Posts	59,320,489	0	0	0	0	0
411401 Allowances - Non Statutory Posts	500,934	0	0	0	0	0
Total: SCC - Mohale's Hoek	59,821,423	0	0	0	0	0
Sub Cost Centr : 07 Quthing						
411101 Salaries Established Posts	39,987,606	0	0	0	0	0
411401 Allowances - Non Statutory Posts	634,417	0	0	0	0	0
Total: SCC - Quthing	40,622,023	0	0	0	0	0
Sub Cost Centr : 08 Qacha's Nek						
411101 Salaries Established Posts	28,683,434	0	0	0	0	0
411401 Allowances - Non Statutory Posts	656,925	0	0	0	0	0
Total: SCC - Qacha's Nek	29,340,359	0	0	0	0	0
Sub Cost Centr : 09 Mokhotlong						
411101 Salaries Established Posts	30,320,901	0	0	0	0	0
411401 Allowances - Non Statutory Posts	950,715	0	0	0	0	0
Total: SCC - Mokhotlong	31,271,616	0	0	0	0	0
Sub Cost Centr : 10 Thaba-Tseka						
411101 Salaries Established Posts	24,880,709	0	0	0	0	0
411401 Allowances - Non Statutory Posts	786,671	0	0	0	0	0
Total: SCC - Thaba-Tseka	25,667,380	0	0	0	0	0
Total: CC- Basic	792,277,860	0	0	0	0	0
Education-Secondary Department						
Total: Ministry of Education and Training	2,552,099,526	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD004 - Ministry Of Finance

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Cost Centre : 01 Support Services						
Sub Cost Centr : 01 Support Services						
411101 Salaries Established Posts	24,018,616	0	0	0	0	0
411401 Allowances - Non Statutory Posts	333,023	0	0	0	0	0
421001 Vehicle Maintenance and Repairs	11,985,842	0	0	0	0	0
421002 Fuel and Lubricants	1,842,083	0	0	0	0	0
421004 Short Term Hire of Vehicles	47,343,512	0	0	0	0	0
421008 Subsistence (Local)	668,335	0	0	0	0	0
421011 Fares (International)	1,036,206	0	0	0	0	0
421012 Subsistence (International)	1,063,164	0	0	0	0	0
431001 Power	1,607,259	0	0	0	0	0
431002 Communications	1,417,271	0	0	0	0	0
431004 Printing	38,813	0	0	0	0	0
431005 Stationery	562,677	0	0	0	0	0
431006 Maintenance of Public Assets	1,837,933	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	1,758,977	0	0	0	0	0
431010 Minor Works	209,917	0	0	0	0	0
431017 Training Costs	119,910	0	0	0	0	0
431018 Software Licenses	396,917	0	0	0	0	0
431019 Consultancies	355,246	0	0	0	0	0
431031 Water Supply	169,369	0	0	0	0	0
471101 Subsidies - Non Financial Public Corporations	23,284,110	0	0	0	0	0
471111 Subsidies-Non Financial Public Corp	1,008,300	0	0	0	0	0
472312 Current Grants Paid to Extra Budgetary Units	16,558,306	0	0	0	0	0
472315 Grants in Aid Paid to Extra Budgetary Units	86,598,403	0	0	0	0	0
482141 Motor Vehicle Assurance	15,440,309	0	0	0	0	0
531221 Office Equipment	1,048,282	0	0	0	0	0
Total: SCC - Support Services	240,702,780	0	0	0	0	0
Total: CC- Support Services	240,702,780	0	0	0	0	0
Cost Centre : 02 Department of Treasury						
Sub Cost Centr : 01 Treasury						
411101 Salaries Established Posts	22,666,649	0	0	0	0	0
411302 Wages New Posts	23,040	0	0	0	0	0
411401 Allowances - Non Statutory Posts	37,399	0	0	0	0	0
421008 Subsistence (Local)	834,919	0	0	0	0	0
421011 Fares (International)	383,534	0	0	0	0	0
421012 Subsistence (International)	621,003	0	0	0	0	0
431002 Communications	431,563	0	0	0	0	0
431004 Printing	3,351,579	0	0	0	0	0
431005 Stationery	328,190	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD004 - Ministry Of Finance

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
431006 Maintenance of Public Assets	11,694,958	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	593,156	0	0	0	0	0
431018 Software Licenses	4,099,070	0	0	0	0	0
431019 Consultancies	24,750	0	0	0	0	0
431035 Bank Charges	2,003,999	0	0	0	0	0
471111 Subsidies-Non Financial Public Corp	4,313,848	0	0	0	0	0
482141 Motor Vehicle Assurance	15,000,000	0	0	0	0	0
493001 Exchange Rate Losses - Foreign Bank Accounts	82,352,664	0	0	0	0	0
531222 Office/Res. Furniture	426,527	0	0	0	0	0
Total: SCC - Treasury	149,186,847	0	0	0	0	0
Sub Cost Centr : 02 Berea Sub-Accountancy						
411101 Salaries Established Posts	1,797,752	0	0	0	0	0
411401 Allowances - Non Statutory Posts	26,807	0	0	0	0	0
421007 Fares (Local)	1,324	0	0	0	0	0
421008 Subsistence (Local)	15,212	0	0	0	0	0
431001 Power	45,250	0	0	0	0	0
431002 Communications	31,400	0	0	0	0	0
431005 Stationery	12,210	0	0	0	0	0
431006 Maintenance of Public Assets	13,586	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	136,646	0	0	0	0	0
431029 Sewerage and Sanitation	1,500	0	0	0	0	0
431031 Water Supply	12,370	0	0	0	0	0
Total: SCC - Berea	2,094,058	0	0	0	0	0
Sub-Accountancy						
Sub Cost Centr : 03 Butha Buthe Sub-Accountancy						
411101 Salaries Established Posts	1,635,362	0	0	0	0	0
421008 Subsistence (Local)	9,399	0	0	0	0	0
431001 Power	51,740	0	0	0	0	0
431002 Communications	25,856	0	0	0	0	0
431005 Stationery	7,699	0	0	0	0	0
431006 Maintenance of Public Assets	19,756	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	125,250	0	0	0	0	0
431029 Sewerage and Sanitation	2,000	0	0	0	0	0
431031 Water Supply	2,000	0	0	0	0	0
Total: SCC - Butha Buthe	1,879,062	0	0	0	0	0
Sub-Accountancy						
Sub Cost Centr : 04 Leribe Sub-Accountancy						
411101 Salaries Established Posts	1,932,746	0	0	0	0	0
411401 Allowances - Non Statutory Posts	7,944	0	0	0	0	0
421008 Subsistence (Local)	31,110	0	0	0	0	0
431001 Power	89,900	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD004 - Ministry Of Finance

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item	Actuals 2022/2023	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
431002 Communications	38,200	0	0	0	0	0
431005 Stationery	29,294	0	0	0	0	0
431006 Maintenance of Public Assets	6,480	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	135,774	0	0	0	0	0
431031 Water Supply	1,269	0	0	0	0	0
431032 Sewerage and Sanitation	500	0	0	0	0	0
Total: SCC - Leribe	2,273,216	0	0	0	0	0
Sub-Accountancy						
Sub Cost Centre : 05 Mafeteng Sub-Accountancy						
411101 Salaries Established Posts	1,681,733	0	0	0	0	0
421007 Fares (Local)	1,056	0	0	0	0	0
421008 Subsistence (Local)	9,820	0	0	0	0	0
431001 Power	50,725	0	0	0	0	0
431002 Communications	30,432	0	0	0	0	0
431005 Stationery	17,809	0	0	0	0	0
431006 Maintenance of Public Assets	5,248	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	110,714	0	0	0	0	0
431029 Sewerage and Sanitation	2,600	0	0	0	0	0
431031 Water Supply	15,000	0	0	0	0	0
Total: SCC - Mafeteng	1,925,137	0	0	0	0	0
Sub-Accountancy						
Sub Cost Centre : 06 Mohale's Hoek Sub-Accountancy						
411101 Salaries Established Posts	1,461,223	0	0	0	0	0
421007 Fares (Local)	642	0	0	0	0	0
421008 Subsistence (Local)	10,518	0	0	0	0	0
431001 Power	45,600	0	0	0	0	0
431002 Communications	17,600	0	0	0	0	0
431005 Stationery	22,147	0	0	0	0	0
431006 Maintenance of Public Assets	16,520	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	120,424	0	0	0	0	0
431029 Sewerage and Sanitation	1,100	0	0	0	0	0
431031 Water Supply	2,000	0	0	0	0	0
Total: SCC - Mohale's Hoek	1,697,774	0	0	0	0	0
Sub-Accountancy						
Sub Cost Centre : 07 Mokhotlong Sub-Accountancy						
411101 Salaries Established Posts	1,072,111	0	0	0	0	0
411401 Allowances - Non Statutory Posts	31,075	0	0	0	0	0
421007 Fares (Local)	10,475	0	0	0	0	0
421008 Subsistence (Local)	28,294	0	0	0	0	0
431001 Power	47,448	0	0	0	0	0
431002 Communications	11,100	0	0	0	0	0
431005 Stationery	17,239	0	0	0	0	0
431006 Maintenance of Public Assets	46,400	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD004 - Ministry Of Finance

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	104,422	0	0	0	0	0
Total: SCC - Mokhotlong	1,368,564	0	0	0	0	0
Sub-Accountancy						
Sub Cost Centr : 08 Qacha's Nek Sub-Accountancy						
411101 Salaries Established Posts	1,171,473	0	0	0	0	0
411401 Allowances - Non Statutory Posts	32,175	0	0	0	0	0
421007 Fares (Local)	2,160	0	0	0	0	0
421008 Subsistence (Local)	16,160	0	0	0	0	0
431001 Power	52,000	0	0	0	0	0
431002 Communications	31,100	0	0	0	0	0
431005 Stationery	10,370	0	0	0	0	0
431006 Maintenance of Public Assets	9,750	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	121,551	0	0	0	0	0
431029 Sewerage and Sanitation	1,200	0	0	0	0	0
431031 Water Supply	1,200	0	0	0	0	0
Total: SCC - Qacha's Nek	1,449,139	0	0	0	0	0
Sub-Accountancy						
Sub Cost Centr : 09 Quthing Sub-Accountancy						
411101 Salaries Established Posts	1,202,216	0	0	0	0	0
411401 Allowances - Non Statutory Posts	1,457	0	0	0	0	0
421007 Fares (Local)	3,600	0	0	0	0	0
421008 Subsistence (Local)	6,590	0	0	0	0	0
431001 Power	38,574	0	0	0	0	0
431002 Communications	22,996	0	0	0	0	0
431005 Stationery	18,731	0	0	0	0	0
431006 Maintenance of Public Assets	22,141	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	123,800	0	0	0	0	0
431031 Water Supply	4,800	0	0	0	0	0
Total: SCC - Quthing	1,444,905	0	0	0	0	0
Sub-Accountancy						
Sub Cost Centr : 10 Thaba Tseka Sub-Accountancy						
411101 Salaries Established Posts	1,043,888	0	0	0	0	0
411401 Allowances - Non Statutory Posts	44,360	0	0	0	0	0
421007 Fares (Local)	3,600	0	0	0	0	0
421008 Subsistence (Local)	11,500	0	0	0	0	0
431001 Power	61,835	0	0	0	0	0
431002 Communications	21,400	0	0	0	0	0
431005 Stationery	15,870	0	0	0	0	0
431006 Maintenance of Public Assets	5,536	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	120,690	0	0	0	0	0
Total: SCC - Thaba Tseka	1,328,679	0	0	0	0	0
Sub-Accountancy						



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD004 - Ministry Of Finance

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Total: CC- Department of Treasury	164,647,379	0	0	0	0	0
Cost Centre : 03 Department of Budget						
Sub Cost Centr : 01 Department of Budget						
411101 Salaries Established Posts	6,178,982	0	0	0	0	0
421008 Subsistence (Local)	484,660	0	0	0	0	0
421011 Fares (International)	53,840	0	0	0	0	0
421012 Subsistence (International)	87,642	0	0	0	0	0
431004 Printing	211,958	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	201,343	0	0	0	0	0
Total: SCC - Department of Budget	7,218,426	0	0	0	0	0
Total: CC- Department of Budget	7,218,426	0	0	0	0	0
Cost Centre : 04 Department of Macroeconomic Policy and Management						
Sub Cost Centr : 01 Department of Macroeconomic Policy and Management						
411101 Salaries Established Posts	4,457,952	0	0	0	0	0
421008 Subsistence (Local)	78,540	0	0	0	0	0
421011 Fares (International)	200,410	0	0	0	0	0
421012 Subsistence (International)	469,622	0	0	0	0	0
472311 Current Grants Paid to Central Government	194,072,339	0	0	0	0	0
531221 Office Equipment	47,951	0	0	0	0	0
Total: SCC - Department of Macroeconomic Policy and Management	199,326,814	0	0	0	0	0
Total: CC- Department of Macroeconomic Policy and Management	199,326,814	0	0	0	0	0
Cost Centre : 06 Private Sector Development & Financial Affairs						
Sub Cost Centr : 01 Private Sector Development & Financial Affairs						
411101 Salaries Established Posts	18,967,918	0	0	0	0	0
411401 Allowances - Non Statutory Posts	4,456	0	0	0	0	0
412302 Gratuities	46,314,001	0	0	0	0	0
421008 Subsistence (Local)	1,345,192	0	0	0	0	0
421009 Freight Charges	1,500	0	0	0	0	0
421011 Fares (International)	239,570	0	0	0	0	0
421012 Subsistence (International)	462,643	0	0	0	0	0
431002 Communications	160,378	0	0	0	0	0
431005 Stationery	549,050	0	0	0	0	0
431006 Maintenance of Public Assets	3,600	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	10,132,177	0	0	0	0	0
431017 Training Costs	25,998	0	0	0	0	0
431019 Consultancies	471,780	0	0	0	0	0
431033 Rent&Lease of Build for Gov Use	521,135	0	0	0	0	0
472312 Current Grants Paid to Extra Budgetary Units	244,179,503	0	0	0	0	0
531221 Office Equipment	82,460	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD004 - Ministry Of Finance

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
531222 Office/Res. Furniture	92,600	0	0	0	0	0
Total: SCC - Private Sector	323,553,961	0	0	0	0	0
Development & Financial Affairs						
Total: CC- Private Sector	323,553,961	0	0	0	0	0
Development & Financial Affairs						
Total: Ministry of Finance	935,449,360	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD005 - Ministry Of Trade And Industry

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Cost Centre : 01 Administration						
Sub Cost Centr : 01 Administration						
411101 Salaries Established Posts	13,451,935	0	0	0	0	0
411401 Allowances - Non Statutory Posts	177,031	0	0	0	0	0
421001 Vehicle Maintenance and Repairs	326,163	0	0	0	0	0
421002 Fuel and Lubricants	493,306	0	0	0	0	0
421004 Short Term Hire of Vehicles	21,623	0	0	0	0	0
421008 Subsistence (Local)	32,804	0	0	0	0	0
421011 Fares (International)	339,260	0	0	0	0	0
421012 Subsistence (International)	701,243	0	0	0	0	0
431001 Power	690,292	0	0	0	0	0
431002 Communications	847,225	0	0	0	0	0
431005 Stationery	70,479	0	0	0	0	0
431006 Maintenance of Public Assets	82,346	0	0	0	0	0
431007 Food, Fodder and Beverage Supplies	30,000	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	1,401,069	0	0	0	0	0
431031 Water Supply	59,296	0	0	0	0	0
431033 Rent&Lease of Build for Gov Use	7,517,453	0	0	0	0	0
531211 Vehicles, Cycles & Equine	1,229,579	0	0	0	0	0
Total: SCC - Administration	27,471,105	0	0	0	0	0
Total: CC- Administration	27,471,105	0	0	0	0	0
Cost Centre : 02 Trade						
Sub Cost Centr : 01 Trade						
411101 Salaries Established Posts	3,939,014	0	0	0	0	0
411401 Allowances - Non Statutory Posts	111,209	0	0	0	0	0
421008 Subsistence (Local)	10,141	0	0	0	0	0
431002 Communications	111,077	0	0	0	0	0
431005 Stationery	1,769	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	19,954	0	0	0	0	0
431018 Software Licenses	(19,662)	0	0	0	0	0
Total: SCC - Trade	4,173,502	0	0	0	0	0
Total: CC- Trade	4,173,502	0	0	0	0	0
Cost Centre : 03 Industry						
Sub Cost Centr : 01 Industry						
411101 Salaries Established Posts	2,529,050	0	0	0	0	0
421008 Subsistence (Local)	4,250	0	0	0	0	0
431002 Communications	18,826	0	0	0	0	0
431005 Stationery	29,733	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	34,530	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD005 - Ministry Of Trade And Industry

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Total: SCC - Industry	2,616,389	0	0	0	0	0
Total: CC- Industry	2,616,389	0	0	0	0	0
Cost Centre : 06 Standards and Quality Assurance						
Sub Cost Centr : 01 Standards and Quality Assurance						
411101 Salaries Established Posts	2,368,332	0	0	0	0	0
411401 Allowances - Non Statutory Posts	47,661	0	0	0	0	0
421008 Subsistence (Local)	25,256	0	0	0	0	0
431001 Power	2,800	0	0	0	0	0
431002 Communications	7,860	0	0	0	0	0
431005 Stationery	21,154	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	31,159	0	0	0	0	0
Total: SCC - Standards and Quality Assurance	2,504,221	0	0	0	0	0
Total: CC- Standards and Quality Assurance	2,504,221	0	0	0	0	0
Cost Centre : 07 One Stop Business Facilitation Center						
Sub Cost Centr : 01 One Stop Business Facilitation Center						
411101 Salaries Established Posts	7,945,504	0	0	0	0	0
411401 Allowances - Non Statutory Posts	26,145	0	0	0	0	0
421008 Subsistence (Local)	55,214	0	0	0	0	0
431001 Power	140,000	0	0	0	0	0
431002 Communications	10,286	0	0	0	0	0
431004 Printing	37,835	0	0	0	0	0
431006 Maintenance of Public Assets	1,099,274	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	92,287	0	0	0	0	0
431031 Water Supply	3,000	0	0	0	0	0
Total: SCC - One Stop Business Facilitation Center	9,409,546	0	0	0	0	0
Total: CC- One Stop Business Facilitation Center	9,409,546	0	0	0	0	0
Total: Ministry of Trade and Industry	46,174,763	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD006 - Ministry Of Development Planning

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Cost Centre : 01 Administration						
Sub Cost Centr : 01 Administration						
411101 Salaries Established Posts	11,554,471	0	0	0	0	0
411401 Allowances - Non Statutory Posts	195,377	0	0	0	0	0
421001 Vehicle Maintenance and Repairs	288,528	0	0	0	0	0
421002 Fuel and Lubricants	958,997	0	0	0	0	0
421011 Fares (International)	194,397	0	0	0	0	0
421012 Subsistence (International)	423,064	0	0	0	0	0
431001 Power	229,517	0	0	0	0	0
431002 Communications	469,873	0	0	0	0	0
431005 Stationery	148,731	0	0	0	0	0
431006 Maintenance of Public Assets	145,810	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	754,799	0	0	0	0	0
431031 Water Supply	7,840	0	0	0	0	0
Total: SCC - Administration	15,371,402	0	0	0	0	0
Total: CC- Administration	15,371,402	0	0	0	0	0
Cost Centre : 02 Policy and Strategic Planning						
Sub Cost Centr : 01 Policy and Strategic Planning						
411101 Salaries Established Posts	2,463,227	0	0	0	0	0
421008 Subsistence (Local)	448,062	0	0	0	0	0
Total: SCC - Policy and Strategic Planning	2,911,289	0	0	0	0	0
Total: CC- Policy and Strategic Planning	2,911,289	0	0	0	0	0
Cost Centre : 03 Project Cycle Management						
Sub Cost Centr : 01 Project Cycle Management						
411101 Salaries Established Posts	3,432,468	0	0	0	0	0
411401 Allowances - Non Statutory Posts	22,523	0	0	0	0	0
421008 Subsistence (Local)	38,660	0	0	0	0	0
Total: SCC - Project Cycle Management	3,493,651	0	0	0	0	0
Total: CC- Project Cycle Management	3,493,651	0	0	0	0	0
Cost Centre : 04 Aid Coordination						
Sub Cost Centr : 01 Aid Coordination						
411101 Salaries Established Posts	2,763,097	0	0	0	0	0
411401 Allowances - Non Statutory Posts	13,254	0	0	0	0	0
421008 Subsistence (Local)	15,760	0	0	0	0	0
Total: SCC - Aid Coordination	2,792,111	0	0	0	0	0
Total: CC- Aid Coordination	2,792,111	0	0	0	0	0
Cost Centre : 05 Bureau of Statistics						
Sub Cost Centr : 01 Bureau of Statistics						
411101 Salaries Established Posts	36,524,558	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD006 - Ministry Of Development Planning

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
411401 Allowances - Non Statutory Posts	257,657	0	0	0	0	0
421004 Short Term Hire of Vehicles	169,532	0	0	0	0	0
421008 Subsistence (Local)	2,543,268	0	0	0	0	0
421011 Fares (International)	38,270	0	0	0	0	0
421012 Subsistence (International)	104,877	0	0	0	0	0
431001 Power	487,714	0	0	0	0	0
431002 Communications	150,372	0	0	0	0	0
431005 Stationery	55,463	0	0	0	0	0
431006 Maintenance of Public Assets	55,109	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	1,785,698	0	0	0	0	0
431018 Software Licenses	24,323	0	0	0	0	0
431031 Water Supply	114,489	0	0	0	0	0
431033 Rent&Lease of Build for Gov Use	3,720,472	0	0	0	0	0
531221 Office Equipment	18,500	0	0	0	0	0
Total: SCC - Bureau of Statistics	46,050,301	0	0	0	0	0
Total: CC- Bureau of Statistics	46,050,301	0	0	0	0	0
Cost Centre : 06 National Manpower Development Secretariat						
Sub Cost Centr : 01 National Manpower Development Secretariat						
411101 Salaries Established Posts	9,536,494	0	0	0	0	0
411301 Wages Established Posts	3,818,765	0	0	0	0	0
411401 Allowances - Non Statutory Posts	406,282	0	0	0	0	0
421008 Subsistence (Local)	40,585	0	0	0	0	0
431001 Power	493,609	0	0	0	0	0
431002 Communications	60,624	0	0	0	0	0
431004 Printing	42,435	0	0	0	0	0
431006 Maintenance of Public Assets	411,973	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	468,328	0	0	0	0	0
431018 Software Licenses	916,796	0	0	0	0	0
482121 Student Grants - National Manpower Development	1,030,202,099	0	0	0	0	0
Total: SCC - National Manpower Development Secretariat	1,046,397,990	0	0	0	0	0
Total: CC- National Manpower Development Secretariat	1,046,397,990	0	0	0	0	0
Cost Centre : 07 Monitoring and Evaluation						
Sub Cost Centr : 01 Monitoring and Evaluation						
411101 Salaries Established Posts	2,805,030	0	0	0	0	0
411401 Allowances - Non Statutory Posts	48,132	0	0	0	0	0
421008 Subsistence (Local)	361,114	0	0	0	0	0
Total: SCC - Monitoring and Evaluation	3,214,276	0	0	0	0	0
Total: CC- Monitoring and Evaluation	3,214,276	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD006 - Ministry Of Development Planning

	<i>Amount In Maloti</i>					
Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Total: Ministry of Development Planning	1,120,231,021	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD007 - Ministry Of Justice And Correctional Services

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Cost Centre : 01 Administration						
Sub Cost Centr : 01 Administration						
411101 Salaries Established Posts	9,767,756	0	0	0	0	0
411401 Allowances - Non Statutory Posts	1,350,919	0	0	0	0	0
421001 Vehicle Maintenance and Repairs	95,355	0	0	0	0	0
421002 Fuel and Lubricants	2,035,843	0	0	0	0	0
421004 Short Term Hire of Vehicles	1,461,056	0	0	0	0	0
421008 Subsistence (Local)	91,217	0	0	0	0	0
421011 Fares (International)	55,080	0	0	0	0	0
421012 Subsistence (International)	82,679	0	0	0	0	0
431001 Power	165,000	0	0	0	0	0
431002 Communications	270,794	0	0	0	0	0
431005 Stationery	17,969	0	0	0	0	0
431006 Maintenance of Public Assets	13,200	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	322,230	0	0	0	0	0
431010 Minor Works	25,083	0	0	0	0	0
431031 Water Supply	29,836	0	0	0	0	0
531221 Office Equipment	49,500	0	0	0	0	0
531222 Office/Res. Furniture	32,982	0	0	0	0	0
Total: SCC - Administration	15,866,500	0	0	0	0	0
Sub Cost Centr : 03 Probation unit						
411101 Salaries Established Posts	4,305,934	0	0	0	0	0
411401 Allowances - Non Statutory Posts	13,967	0	0	0	0	0
421001 Vehicle Maintenance and Repairs	46,664	0	0	0	0	0
421008 Subsistence (Local)	100,000	0	0	0	0	0
431001 Power	75,000	0	0	0	0	0
431002 Communications	98,000	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	45,353	0	0	0	0	0
431010 Minor Works	5,600	0	0	0	0	0
Total: SCC - Probation unit	4,690,518	0	0	0	0	0
Sub Cost Centr : 04 Legal Aid						
411101 Salaries Established Posts	4,031,713	0	0	0	0	0
411401 Allowances - Non Statutory Posts	63,423	0	0	0	0	0
421001 Vehicle Maintenance and Repairs	57,643	0	0	0	0	0
421006 Motor Mileage Allowance	10,577	0	0	0	0	0
421008 Subsistence (Local)	69,260	0	0	0	0	0
431002 Communications	91,668	0	0	0	0	0
431004 Printing	19,608	0	0	0	0	0
431005 Stationery	14,800	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD007 - Ministry Of Justice And Correctional Services

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	333,754	0	0	0	0	0
431033 Rent&Lease of Build for Gov Use	1,596,817	0	0	0	0	0
531221 Office Equipment	25,633	0	0	0	0	0
Total: SCC - Legal Aid	6,314,897	0	0	0	0	0
Total: CC- Administration	26,871,916	0	0	0	0	0
Cost Centre : 03 Lesotho Correctional Service						
Sub Cost Centr : 01 Lesotho Correctional Service						
411101 Salaries Established Posts	188,542,997	0	0	0	0	0
411401 Allowances - Non Statutory Posts	2,919,128	0	0	0	0	0
421001 Vehicle Maintenance and Repairs	190,463	0	0	0	0	0
421008 Subsistence (Local)	91,373	0	0	0	0	0
421011 Fares (International)	7,066	0	0	0	0	0
421012 Subsistence (International)	25,217	0	0	0	0	0
431001 Power	2,218,838	0	0	0	0	0
431002 Communications	274,697	0	0	0	0	0
431004 Printing	12,979	0	0	0	0	0
431005 Stationery	78,040	0	0	0	0	0
431006 Maintenance of Public Assets	187,444	0	0	0	0	0
431007 Food, Fodder and Beverage Supplies	3,925,127	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	636,313	0	0	0	0	0
431011 Drugs	98,456	0	0	0	0	0
431020 Ammunition	40,900	0	0	0	0	0
431031 Water Supply	1,049,879	0	0	0	0	0
431033 Rent&Lease of Build for Gov Use	3,937,693	0	0	0	0	0
Total: SCC - Lesotho Correctional Service	204,236,609	0	0	0	0	0
Total: CC- Lesotho Correctional Service	204,236,609	0	0	0	0	0
Total: Ministry of Justice and Correctional Services	231,108,524	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD008 - Ministry Of Home Affairs

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Cost Centre : 01 Administration						
Sub Cost Centr : 01 Administration						
411101 Salaries Established Posts	18,048,238	0	0	0	0	0
411401 Allowances - Non Statutory Posts	188,702	0	0	0	0	0
421001 Vehicle Maintenance and Repairs	647,548	0	0	0	0	0
421002 Fuel and Lubricants	3,991,986	0	0	0	0	0
421004 Short Term Hire of Vehicles	2,035,498	0	0	0	0	0
421008 Subsistence (Local)	1,805,797	0	0	0	0	0
431001 Power	613,570	0	0	0	0	0
431002 Communications	252,152	0	0	0	0	0
431004 Printing	115,272	0	0	0	0	0
431005 Stationery	196,420	0	0	0	0	0
431006 Maintenance of Public Assets	50,087	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	1,070,306	0	0	0	0	0
431031 Water Supply	454,009	0	0	0	0	0
Total: SCC - Administration	29,469,587	0	0	0	0	0
Sub Cost Centr : 02 Livestock Registration and Marking						
411101 Salaries Established Posts	10,010,387	0	0	0	0	0
411301 Wages Established Posts	120,798,174	0	0	0	0	0
411401 Allowances - Non Statutory Posts	90,607	0	0	0	0	0
421008 Subsistence (Local)	654,273	0	0	0	0	0
431001 Power	299,999	0	0	0	0	0
431006 Maintenance of Public Assets	2,358,214	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	700,000	0	0	0	0	0
431031 Water Supply	60,000	0	0	0	0	0
431033 Rent&Lease of Build for Gov Use	1,121,677	0	0	0	0	0
Total: SCC - Livestock Registration and Marking	136,093,332	0	0	0	0	0
Total: CC- Administration	165,562,919	0	0	0	0	0
Cost Centre : 06 Immigration						
Sub Cost Centr : 01 Immigration						
411101 Salaries Established Posts	12,096,576	0	0	0	0	0
411401 Allowances - Non Statutory Posts	15,675	0	0	0	0	0
421008 Subsistence (Local)	931,436	0	0	0	0	0
431001 Power	473,336	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	1,910,000	0	0	0	0	0
431031 Water Supply	640,000	0	0	0	0	0
431033 Rent&Lease of Build for Gov Use	87,082	0	0	0	0	0
Total: SCC - Immigration	16,154,105	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD008 - Ministry Of Home Affairs

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Sub Cost Centr : 02 Passport Services						
411101 Salaries Established Posts	13,672,782	0	0	0	0	0
411401 Allowances - Non Statutory Posts	33,000	0	0	0	0	0
421008 Subsistence (Local)	179,663	0	0	0	0	0
431001 Power	120,000	0	0	0	0	0
431006 Maintenance of Public Assets	23,634,434	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	2,936,445	0	0	0	0	0
431010 Minor Works	28,000	0	0	0	0	0
431027 Membership Subscriptions	(1,593)	0	0	0	0	0
Total: SCC - Passport Services	40,602,731	0	0	0	0	0
Total: CC- Immigration	56,756,836	0	0	0	0	0
Cost Centre : 14 National Identity and Civil Registration						
Sub Cost Centr : 01 Identification and Registration						
411101 Salaries Established Posts	5,420,550	0	0	0	0	0
411301 Wages Established Posts	203,524,981	0	0	0	0	0
411401 Allowances - Non Statutory Posts	43,192	0	0	0	0	0
421008 Subsistence (Local)	1,103,980	0	0	0	0	0
431001 Power	316,800	0	0	0	0	0
431006 Maintenance of Public Assets	34,659,610	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	5,480,397	0	0	0	0	0
431031 Water Supply	60,005	0	0	0	0	0
431033 Rent&Lease of Build for Gov Use	2,406,780	0	0	0	0	0
Total: SCC - Identification and Registration	253,016,294	0	0	0	0	0
Total: CC- National Identity and Civil Registration	253,016,294	0	0	0	0	0
Total: Ministry of Home Affairs	475,336,049	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD009 - Prime Minister'S Office

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Cost Centre : 01 Government Secretary's Office						
Sub Cost Centr : 01 Prime Minister's Office						
411101 Salaries Established Posts	23,149,423	0	0	0	0	0
411401 Allowances - Non Statutory Posts	421,083	0	0	0	0	0
421001 Vehicle Maintenance and Repairs	335,535	0	0	0	0	0
421002 Fuel and Lubricants	5,716,776	0	0	0	0	0
421004 Short Term Hire of Vehicles	794,432	0	0	0	0	0
421008 Subsistence (Local)	713,087	0	0	0	0	0
421011 Fares (International)	1,438,756	0	0	0	0	0
421012 Subsistence (International)	5,899,833	0	0	0	0	0
431002 Communications	4,693,558	0	0	0	0	0
431004 Printing	127,782	0	0	0	0	0
431005 Stationery	58,931	0	0	0	0	0
431006 Maintenance of Public Assets	126,708	0	0	0	0	0
431007 Food, Fodder and Beverage Supplies	138,815	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	119,282	0	0	0	0	0
431010 Minor Works	210,357	0	0	0	0	0
431031 Water Supply	141,806	0	0	0	0	0
431034 Purchase of Health Services	117,163	0	0	0	0	0
472315 Grants in Aid Paid to Extra Budgetary Units	7,647,695	0	0	0	0	0
531222 Office/Res. Furniture	2,660	0	0	0	0	0
Total: SCC - Prime Minister's Office	51,853,681	0	0	0	0	0
Sub Cost Centr : 02 The First Lady's Office						
411101 Salaries Established Posts	1,952,892	0	0	0	0	0
421008 Subsistence (Local)	249,563	0	0	0	0	0
421012 Subsistence (International)	313,706	0	0	0	0	0
431001 Power	249,525	0	0	0	0	0
431002 Communications	156,724	0	0	0	0	0
431007 Food, Fodder and Beverage Supplies	35,700	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	150,000	0	0	0	0	0
431031 Water Supply	1,539	0	0	0	0	0
472315 Grants in Aid Paid to Extra Budgetary Units	296,534	0	0	0	0	0
Total: SCC - The First Lady's Office	3,406,182	0	0	0	0	0
Sub Cost Centr : 04 Smart Partnership Hub						
411101 Salaries Established Posts	2,224,924	0	0	0	0	0
421008 Subsistence (Local)	44,580	0	0	0	0	0
431002 Communications	42,000	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	9,245	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD009 - Prime Minister'S Office

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Total: SCC - Smart Partnership Hub	2,320,749	0	0	0	0	0
Sub Cost Centr : 05 Poverty Reduction						
411101 Salaries Established Posts	761,344	0	0	0	0	0
421008 Subsistence (Local)	119,165	0	0	0	0	0
421012 Subsistence (International)	91,330	0	0	0	0	0
431001 Power	250,000	0	0	0	0	0
431002 Communications	32,772	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	8,057	0	0	0	0	0
472315 Grants in Aid Paid to Extra Budgetary Units	2,800,000	0	0	0	0	0
Total: SCC - Poverty Reduction	4,062,668	0	0	0	0	0
Sub Cost Centr : 06 Administration						
411101 Salaries Established Posts	15,572,643	0	0	0	0	0
411401 Allowances - Non Statutory Posts	174,790	0	0	0	0	0
421004 Short Term Hire of Vehicles	11,940,874	0	0	0	0	0
421008 Subsistence (Local)	889,968	0	0	0	0	0
421011 Fares (International)	96,098	0	0	0	0	0
421012 Subsistence (International)	98,482	0	0	0	0	0
431001 Power	1,360,763	0	0	0	0	0
431002 Communications	1,007,712	0	0	0	0	0
431004 Printing	17,536	0	0	0	0	0
431005 Stationery	162,621	0	0	0	0	0
431006 Maintenance of Public Assets	293,784	0	0	0	0	0
431007 Food, Fodder and Beverage Supplies	67,463	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	793,858	0	0	0	0	0
431010 Minor Works	70,000	0	0	0	0	0
431031 Water Supply	137,534	0	0	0	0	0
482122 Legal Compensation	329,261	0	0	0	0	0
Total: SCC - Administration	33,013,388	0	0	0	0	0
Total: CC- Government Secretary's Office	94,656,669	0	0	0	0	0
Cost Centre : 08 Food Management Unit						
Sub Cost Centr : 01 Food Management Unit						
411101 Salaries Established Posts	13,015,501	0	0	0	0	0
411301 Wages Established Posts	163,320	0	0	0	0	0
411401 Allowances - Non Statutory Posts	318,351	0	0	0	0	0
421008 Subsistence (Local)	8,960	0	0	0	0	0
431001 Power	245,207	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	9,600	0	0	0	0	0
431031 Water Supply	47,055	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD009 - Prime Minister'S Office

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Total: SCC - Food Management Unit	13,807,993	0	0	0	0	0
Total: CC- Food Management Unit	13,807,993	0	0	0	0	0
Cost Centre : 12 F.N.C.O						
Sub Cost Centr : 01 F.N.C.O						
411101 Salaries Established Posts	3,791,682	0	0	0	0	0
411401 Allowances - Non Statutory Posts	71,904	0	0	0	0	0
431001 Power	244,492	0	0	0	0	0
431002 Communications	13,558	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	2,610	0	0	0	0	0
Total: SCC - F.N.C.O	4,124,246	0	0	0	0	0
Total: CC- F.N.C.O	4,124,246	0	0	0	0	0
Total: Prime Minister's Office	112,588,909	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD010 - Ministry Of Communication, Science And Technology

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Cost Centre : 01 Administration						
Sub Cost Centr : 01 Administration						
411101 Salaries Established Posts	31,016,434	0	0	0	0	0
411401 Allowances - Non Statutory Posts	378,399	0	0	0	0	0
421001 Vehicle Maintenance and Repairs	382,502	0	0	0	0	0
421002 Fuel and Lubricants	2,713,285	0	0	0	0	0
421004 Short Term Hire of Vehicles	3,218,349	0	0	0	0	0
421008 Subsistence (Local)	522,513	0	0	0	0	0
421011 Fares (International)	373,956	0	0	0	0	0
421012 Subsistence (International)	300,295	0	0	0	0	0
431001 Power	890,091	0	0	0	0	0
431002 Communications	811,137	0	0	0	0	0
431005 Stationery	35,641	0	0	0	0	0
431006 Maintenance of Public Assets	464,627	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	239,519	0	0	0	0	0
431010 Minor Works	79,570	0	0	0	0	0
431026 Books and Publications	273	0	0	0	0	0
431031 Water Supply	4,709	0	0	0	0	0
431033 Rent&Lease of Build for Gov Use	3,751,495	0	0	0	0	0
Total: SCC - Administration	45,182,796	0	0	0	0	0
Total: CC- Administration	45,182,796	0	0	0	0	0
Cost Centre : 02 Information						
Sub Cost Centr : 01 Information						
411101 Salaries Established Posts	3,315,668	0	0	0	0	0
411401 Allowances - Non Statutory Posts	1,448	0	0	0	0	0
421008 Subsistence (Local)	178,235	0	0	0	0	0
431001 Power	132,333	0	0	0	0	0
431002 Communications	91,859	0	0	0	0	0
431004 Printing	1,449,399	0	0	0	0	0
431005 Stationery	22,220	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	130,814	0	0	0	0	0
431033 Rent&Lease of Build for Gov Use	149,192	0	0	0	0	0
Total: SCC - Information	5,471,169	0	0	0	0	0
Total: CC- Information	5,471,169	0	0	0	0	0
Cost Centre : 03 Broadcasting						
Sub Cost Centr : 02 Radio						
411101 Salaries Established Posts	15,222,427	0	0	0	0	0
411401 Allowances - Non Statutory Posts	198,398	0	0	0	0	0
421008 Subsistence (Local)	244,716	0	0	0	0	0
431001 Power	4,758,067	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD010 - Ministry Of Communication, Science And Technology

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item	Actuals 2022/2023	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
431002 Communications	943,548	0	0	0	0	0
431005 Stationery	32,446	0	0	0	0	0
431006 Maintenance of Public Assets	2,220,259	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	696,806	0	0	0	0	0
431027 Membership Subscriptions	122,129	0	0	0	0	0
Total: SCC - Radio	24,438,795	0	0	0	0	0
Sub Cost Centr : 03 Lesotho Television						
411101 Salaries Established Posts	8,973,429	0	0	0	0	0
411301 Wages Established Posts	5,974,062	0	0	0	0	0
411401 Allowances - Non Statutory Posts	301,246	0	0	0	0	0
421008 Subsistence (Local)	504,713	0	0	0	0	0
421011 Fares (International)	925,230	0	0	0	0	0
421012 Subsistence (International)	1,411,940	0	0	0	0	0
431001 Power	240,000	0	0	0	0	0
431002 Communications	4,822,810	0	0	0	0	0
431005 Stationery	13,065	0	0	0	0	0
431006 Maintenance of Public Assets	767,438	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	1,947,548	0	0	0	0	0
431027 Membership Subscriptions	38,027	0	0	0	0	0
431031 Water Supply	23,481	0	0	0	0	0
Total: SCC - Lesotho Television	25,942,989	0	0	0	0	0
Total: CC- Broadcasting	50,381,784	0	0	0	0	0
Cost Centre : 04 Lesotho News Agency (LENA)						
Sub Cost Centr : 01 Lesotho News Agency (LENA)						
411101 Salaries Established Posts	3,823,282	0	0	0	0	0
411401 Allowances - Non Statutory Posts	29,692	0	0	0	0	0
421008 Subsistence (Local)	38,467	0	0	0	0	0
431001 Power	273,653	0	0	0	0	0
431002 Communications	145,500	0	0	0	0	0
431005 Stationery	8,486	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	115,534	0	0	0	0	0
431027 Membership Subscriptions	187,593	0	0	0	0	0
431033 Rent&Lease of Build for Gov Use	84,833	0	0	0	0	0
Total: SCC - Lesotho News Agency (LENA)	4,707,040	0	0	0	0	0
Total: CC- Lesotho News Agency (LENA)	4,707,040	0	0	0	0	0
Cost Centre : 05 Information Communication Technology						
Sub Cost Centr : 01 Information Communication Technology						
411101 Salaries Established Posts	5,249,482	0	0	0	0	0
411401 Allowances - Non Statutory Posts	198,176	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD010 - Ministry Of Communication, Science And Technology

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
421008 Subsistence (Local)	225,002	0	0	0	0	0
431001 Power	1,022,484	0	0	0	0	0
431002 Communications	30,802,768	0	0	0	0	0
431004 Printing	39,160	0	0	0	0	0
431006 Maintenance of Public Assets	6,949,966	0	0	0	0	0
431018 Software Licenses	14,837,879	0	0	0	0	0
431033 Rent&Lease of Build for Gov Use	3,032,278	0	0	0	0	0
Total: SCC - Information Communication Technology	62,357,194	0	0	0	0	0
Total: CC- Information Communication Technology	62,357,194	0	0	0	0	0
Cost Centre : 06 Science and Technology						
Sub Cost Centr : 01 Science and Technology						
411101 Salaries Established Posts	3,014,760	0	0	0	0	0
421008 Subsistence (Local)	364,661	0	0	0	0	0
431002 Communications	10,500	0	0	0	0	0
431005 Stationery	27,881	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	48,165	0	0	0	0	0
Total: SCC - Science and Technology	3,465,966	0	0	0	0	0
Total: CC- Science and Technology	3,465,966	0	0	0	0	0
Cost Centre : 07 Appropriate Technology						
Sub Cost Centr : 01 Appropriate Technology						
411101 Salaries Established Posts	5,546,528	0	0	0	0	0
411401 Allowances - Non Statutory Posts	42,636	0	0	0	0	0
421008 Subsistence (Local)	35,890	0	0	0	0	0
431001 Power	332,018	0	0	0	0	0
431002 Communications	24,951	0	0	0	0	0
431006 Maintenance of Public Assets	16,850	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	201,350	0	0	0	0	0
431012 Dressings	1,780	0	0	0	0	0
Total: SCC - Appropriate Technology	6,202,002	0	0	0	0	0
Total: CC- Appropriate Technology	6,202,002	0	0	0	0	0
Total: Ministry of Communication, Science and Technology	177,767,951	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD011 - Ministry Of Law And Constitutional Affairs

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Cost Centre : 01 Administration						
Sub Cost Centr : 01 Administration						
411101 Salaries Established Posts	9,141,467	0	0	0	0	0
411401 Allowances - Non Statutory Posts	176,519	0	0	0	0	0
421001 Vehicle Maintenance and Repairs	154,681	0	0	0	0	0
421002 Fuel and Lubricants	1,098,711	0	0	0	0	0
421004 Short Term Hire of Vehicles	1,950,745	0	0	0	0	0
421008 Subsistence (Local)	43,211	0	0	0	0	0
431001 Power	69,521	0	0	0	0	0
431002 Communications	210,279	0	0	0	0	0
431005 Stationery	60,948	0	0	0	0	0
431006 Maintenance of Public Assets	17,818	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	49,985	0	0	0	0	0
431031 Water Supply	11,152	0	0	0	0	0
Total: SCC - Administration	12,985,037	0	0	0	0	0
Total: CC- Administration	12,985,037	0	0	0	0	0
Cost Centre : 02 Law Office						
Sub Cost Centr : 01 Attorney General's Office						
411101 Salaries Established Posts	641,575	0	0	0	0	0
411401 Allowances - Non Statutory Posts	16,533	0	0	0	0	0
421004 Short Term Hire of Vehicles	209,405	0	0	0	0	0
421008 Subsistence (Local)	24,960	0	0	0	0	0
421011 Fares (International)	190,220	0	0	0	0	0
421012 Subsistence (International)	282,282	0	0	0	0	0
431001 Power	97,800	0	0	0	0	0
431002 Communications	177,660	0	0	0	0	0
431005 Stationery	2,153	0	0	0	0	0
431006 Maintenance of Public Assets	10,005	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	6,554,378	0	0	0	0	0
431031 Water Supply	15,600	0	0	0	0	0
Total: SCC - Attorney General's Office	8,222,571	0	0	0	0	0
Sub Cost Centr : 02 Civil Litigation						
411101 Salaries Established Posts	6,221,529	0	0	0	0	0
411401 Allowances - Non Statutory Posts	92,686	0	0	0	0	0
421008 Subsistence (Local)	22,760	0	0	0	0	0
421011 Fares (International)	38,767	0	0	0	0	0
421012 Subsistence (International)	31,788	0	0	0	0	0
431001 Power	131,693	0	0	0	0	0
431002 Communications	6,394	0	0	0	0	0
431005 Stationery	37,866	0	0	0	0	0
431031 Water Supply	10,424	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD011 - Ministry Of Law And Constitutional Affairs

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
431033 Rent&Lease of Build for Gov Use	1,706,457	0	0	0	0	0
Total: SCC - Civil Litigation	8,300,366	0	0	0	0	0
Sub Cost Centr : 04 Registrar General						
411101 Salaries Established Posts	3,434,632	0	0	0	0	0
411401 Allowances - Non Statutory Posts	32,420	0	0	0	0	0
421008 Subsistence (Local)	73,000	0	0	0	0	0
431001 Power	92,000	0	0	0	0	0
431002 Communications	25,304	0	0	0	0	0
431005 Stationery	25,968	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	71,042	0	0	0	0	0
431031 Water Supply	3,812	0	0	0	0	0
Total: SCC - Registrar General	3,758,179	0	0	0	0	0
Sub Cost Centr : 05 Drafting						
411101 Salaries Established Posts	4,686,725	0	0	0	0	0
411401 Allowances - Non Statutory Posts	46,860	0	0	0	0	0
421008 Subsistence (Local)	44,854	0	0	0	0	0
431001 Power	65,016	0	0	0	0	0
431002 Communications	57,915	0	0	0	0	0
431006 Maintenance of Public Assets	9,678	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	133,322	0	0	0	0	0
Total: SCC - Drafting	5,044,369	0	0	0	0	0
Sub Cost Centr : 06 Human Rights						
411101 Salaries Established Posts	849,616	0	0	0	0	0
411401 Allowances - Non Statutory Posts	9,440	0	0	0	0	0
421008 Subsistence (Local)	23,260	0	0	0	0	0
421012 Subsistence (International)	40,731	0	0	0	0	0
431001 Power	50,400	0	0	0	0	0
431002 Communications	7,315	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	49,129	0	0	0	0	0
431031 Water Supply	9,000	0	0	0	0	0
Total: SCC - Human Rights	1,038,891	0	0	0	0	0
Total: CC- Law Office	26,364,376	0	0	0	0	0
Cost Centre : 03 Government Printing						
Sub Cost Centr : 01 Government Printer						
411101 Salaries Established Posts	6,891,519	0	0	0	0	0
411401 Allowances - Non Statutory Posts	55,193	0	0	0	0	0
431001 Power	60,894	0	0	0	0	0
431002 Communications	24,600	0	0	0	0	0
431005 Stationery	47,246	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD011 - Ministry Of Law And Constitutional Affairs

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
431006 Maintenance of Public Assets	2,293	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	451,828	0	0	0	0	0
Total: SCC - Government Printer	7,533,573	0	0	0	0	0
Total: CC- Government Printing	7,533,573	0	0	0	0	0
Cost Centre : 04 Criminal						
Sub Cost Centr : 01 Criminal						
411101 Salaries Established Posts	13,310,761	0	0	0	0	0
411401 Allowances - Non Statutory Posts	150,654	0	0	0	0	0
421004 Short Term Hire of Vehicles	111,236	0	0	0	0	0
421008 Subsistence (Local)	75,517	0	0	0	0	0
421011 Fares (International)	38,767	0	0	0	0	0
421012 Subsistence (International)	31,788	0	0	0	0	0
431002 Communications	131,529	0	0	0	0	0
431005 Stationery	48,446	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	61,010	0	0	0	0	0
431010 Minor Works	9,925	0	0	0	0	0
431036 Witness Expense	175,994	0	0	0	0	0
Total: SCC - Criminal	14,145,629	0	0	0	0	0
Sub Cost Centr : 02 Berea						
431001 Power	6,798	0	0	0	0	0
431002 Communications	3,284	0	0	0	0	0
431033 Rent&Lease of Build for Gov Use	86,964	0	0	0	0	0
431036 Witness Expense	25,964	0	0	0	0	0
Total: SCC - Berea	123,010	0	0	0	0	0
Sub Cost Centr : 03 Leribe						
431001 Power	4,450	0	0	0	0	0
431033 Rent&Lease of Build for Gov Use	56,199	0	0	0	0	0
431036 Witness Expense	26,000	0	0	0	0	0
Total: SCC - Leribe	86,649	0	0	0	0	0
Sub Cost Centr : 04 Butha Buthe						
431001 Power	6,365	0	0	0	0	0
431002 Communications	3,284	0	0	0	0	0
431033 Rent&Lease of Build for Gov Use	70,200	0	0	0	0	0
431036 Witness Expense	44,531	0	0	0	0	0
Total: SCC - Butha Buthe	124,380	0	0	0	0	0
Sub Cost Centr : 05 Mafeteng						
431001 Power	11,642	0	0	0	0	0
431002 Communications	3,280	0	0	0	0	0
431031 Water Supply	480	0	0	0	0	0
431033 Rent&Lease of Build for Gov Use	50,163	0	0	0	0	0



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Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD011 - Ministry Of Law And Constitutional Affairs

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
431036 Witness Expense	45,590	0	0	0	0	0
Total: SCC - Mafeteng	111,155	0	0	0	0	0
Sub Cost Centr : 06 Mohale's Hoek						
431001 Power	8,996	0	0	0	0	0
431002 Communications	3,284	0	0	0	0	0
431031 Water Supply	2,013	0	0	0	0	0
Total: SCC - Mohale's Hoek	14,293	0	0	0	0	0
Sub Cost Centr : 07 Quthing						
431001 Power	10,717	0	0	0	0	0
431002 Communications	3,280	0	0	0	0	0
431031 Water Supply	2,212	0	0	0	0	0
431036 Witness Expense	36,993	0	0	0	0	0
Total: SCC - Quthing	53,202	0	0	0	0	0
Sub Cost Centr : 08 Thaba Tseka						
431001 Power	12,965	0	0	0	0	0
431002 Communications	3,280	0	0	0	0	0
431031 Water Supply	2,013	0	0	0	0	0
431033 Rent&Lease of Build for Gov Use	85,032	0	0	0	0	0
431036 Witness Expense	25,888	0	0	0	0	0
Total: SCC - Thaba Tseka	129,178	0	0	0	0	0
Sub Cost Centr : 09 Qacha's Nek						
431001 Power	12,960	0	0	0	0	0
431002 Communications	3,280	0	0	0	0	0
431031 Water Supply	960	0	0	0	0	0
431036 Witness Expense	51,956	0	0	0	0	0
Total: SCC - Qacha's Nek	69,156	0	0	0	0	0
Sub Cost Centr : 10 Mokhotlong						
431001 Power	12,965	0	0	0	0	0
431002 Communications	3,280	0	0	0	0	0
431031 Water Supply	960	0	0	0	0	0
431036 Witness Expense	42,364	0	0	0	0	0
Total: SCC - Mokhotlong	59,569	0	0	0	0	0
Total: CC- Criminal	14,916,221	0	0	0	0	0
Cost Centre : 07 Law Reform						
Sub Cost Centr : 01 Law Reform						
411101 Salaries Established Posts	2,804,119	0	0	0	0	0
411401 Allowances - Non Statutory Posts	28,776	0	0	0	0	0
421008 Subsistence (Local)	53,760	0	0	0	0	0
431002 Communications	69,600	0	0	0	0	0
431005 Stationery	17,019	0	0	0	0	0
431006 Maintenance of Public Assets	12,900	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	63,331	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD011 - Ministry Of Law And Constitutional Affairs

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
431033 Rent&Lease of Build for Gov Use	426,940	0	0	0	0	0
472315 Grants in Aid Paid to Extra Budgetary Units	19,766,863	0	0	0	0	0
Total: SCC - Law Reform	23,243,308	0	0	0	0	0
Total: CC- Law Reform	23,243,308	0	0	0	0	0
Total: Ministry of Law and Constitutional Affairs	85,042,514	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD012 - Ministry Of Foreign Affairs And International Relations

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Cost Centre : 01 Administration						
Sub Cost Centr : 01 Administration						
411101 Salaries Established Posts	19,991,450	0	0	0	0	0
411401 Allowances - Non Statutory Posts	426,860	0	0	0	0	0
421001 Vehicle Maintenance and Repairs	162,247	0	0	0	0	0
421002 Fuel and Lubricants	660,866	0	0	0	0	0
421004 Short Term Hire of Vehicles	1,884,619	0	0	0	0	0
421008 Subsistence (Local)	33,750	0	0	0	0	0
421011 Fares (International)	4,589,707	0	0	0	0	0
421012 Subsistence (International)	3,482,394	0	0	0	0	0
431001 Power	278,549	0	0	0	0	0
431002 Communications	324,612	0	0	0	0	0
431004 Printing	6,526	0	0	0	0	0
431005 Stationery	22,402	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	288,116	0	0	0	0	0
431031 Water Supply	5,933	0	0	0	0	0
Total: SCC - Administration	32,158,032	0	0	0	0	0
Total: CC- Administration	32,158,032	0	0	0	0	0
Cost Centre : 02 United Nations Mission						
Sub Cost Centr : 01 United Nations Mission						
411101 Salaries Established Posts	12,405,828	0	0	0	0	0
411301 Wages Established Posts	4,628,068	0	0	0	0	0
411401 Allowances - Non Statutory Posts	3,273,746	0	0	0	0	0
411704 School & Medical Fees-Foreign Missions	6,823,383	0	0	0	0	0
421001 Vehicle Maintenance and Repairs	40,960	0	0	0	0	0
421002 Fuel and Lubricants	133,898	0	0	0	0	0
421007 Fares (Local)	53,272	0	0	0	0	0
421008 Subsistence (Local)	67,414	0	0	0	0	0
421009 Freight Charges	499,777	0	0	0	0	0
421011 Fares (International)	369,805	0	0	0	0	0
421012 Subsistence (International)	45,563	0	0	0	0	0
431001 Power	1,883,067	0	0	0	0	0
431002 Communications	380,541	0	0	0	0	0
431004 Printing	24,657	0	0	0	0	0
431005 Stationery	52,376	0	0	0	0	0
431006 Maintenance of Public Assets	571,172	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	1,860,248	0	0	0	0	0
431031 Water Supply	73,895	0	0	0	0	0
431033 Rent&Lease of Build for Gov Use	5,923,882	0	0	0	0	0
482141 Motor Vehicle Assurance	99,143	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD012 - Ministry Of Foreign Affairs And International Relations

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Total: SCC - United Nations Mission	39,210,693	0	0	0	0	0
Total: CC- United Nations Mission	39,210,693	0	0	0	0	0
Cost Centre : 03 Washington Mission						
Sub Cost Centr : 01 Washington Mission						
411101 Salaries Established Posts	5,380,425	0	0	0	0	0
411301 Wages Established Posts	3,636,705	0	0	0	0	0
411401 Allowances - Non Statutory Posts	1,346,662	0	0	0	0	0
411704 School & Medical Fees-Foreign Missions	5,772,642	0	0	0	0	0
421001 Vehicle Maintenance and Repairs	218,378	0	0	0	0	0
421002 Fuel and Lubricants	71,975	0	0	0	0	0
421007 Fares (Local)	1,457	0	0	0	0	0
421008 Subsistence (Local)	353,619	0	0	0	0	0
421009 Freight Charges	311,374	0	0	0	0	0
421011 Fares (International)	102,243	0	0	0	0	0
431001 Power	153,903	0	0	0	0	0
431002 Communications	492,973	0	0	0	0	0
431005 Stationery	31,875	0	0	0	0	0
431006 Maintenance of Public Assets	1,140,390	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	1,770,125	0	0	0	0	0
431031 Water Supply	104,791	0	0	0	0	0
431033 Rent&Lease of Build for Gov Use	1,013,117	0	0	0	0	0
482141 Motor Vehicle Assurance	285,371	0	0	0	0	0
Total: SCC - Washington Mission	22,188,024	0	0	0	0	0
Total: CC- Washington Mission	22,188,024	0	0	0	0	0
Cost Centre : 04 London High Commission						
Sub Cost Centr : 01 London High Commission						
411101 Salaries Established Posts	6,649,504	0	0	0	0	0
411301 Wages Established Posts	3,553,878	0	0	0	0	0
411401 Allowances - Non Statutory Posts	2,523,148	0	0	0	0	0
411704 School & Medical Fees-Foreign Missions	614,502	0	0	0	0	0
421001 Vehicle Maintenance and Repairs	125,189	0	0	0	0	0
421002 Fuel and Lubricants	193,853	0	0	0	0	0
421007 Fares (Local)	83,215	0	0	0	0	0
421008 Subsistence (Local)	368,432	0	0	0	0	0
421009 Freight Charges	823,689	0	0	0	0	0
421011 Fares (International)	142,358	0	0	0	0	0
421012 Subsistence (International)	130,116	0	0	0	0	0
431001 Power	899,921	0	0	0	0	0
431002 Communications	130,206	0	0	0	0	0



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Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD012 - Ministry Of Foreign Affairs And International Relations

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
431004 Printing	69,387	0	0	0	0	0
431005 Stationery	20,388	0	0	0	0	0
431006 Maintenance of Public Assets	895,196	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	464,389	0	0	0	0	0
431031 Water Supply	55,396	0	0	0	0	0
431033 Rent&Lease of Build for Gov Use	1,281,907	0	0	0	0	0
482141 Motor Vehicle Assurance	157,688	0	0	0	0	0
Total: SCC - London High Commission	19,182,361	0	0	0	0	0
Total: CC- London High Commission	19,182,361	0	0	0	0	0
Cost Centre : 05 Addis Ababa						
Sub Cost Centr : 01 Addis Ababa						
411101 Salaries Established Posts	19,272,576	0	0	0	0	0
411301 Wages Established Posts	1,783,949	0	0	0	0	0
411401 Allowances - Non Statutory Posts	3,162,538	0	0	0	0	0
411704 School & Medical Fees-Foreign Missions	746,957	0	0	0	0	0
421001 Vehicle Maintenance and Repairs	775,591	0	0	0	0	0
421002 Fuel and Lubricants	172,733	0	0	0	0	0
421007 Fares (Local)	33,471	0	0	0	0	0
421008 Subsistence (Local)	50,604	0	0	0	0	0
421009 Freight Charges	1,960,753	0	0	0	0	0
421011 Fares (International)	166,198	0	0	0	0	0
421012 Subsistence (International)	455,159	0	0	0	0	0
431001 Power	97,797	0	0	0	0	0
431002 Communications	151,172	0	0	0	0	0
431005 Stationery	390,532	0	0	0	0	0
431006 Maintenance of Public Assets	39,328	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	171,076	0	0	0	0	0
431031 Water Supply	22,574	0	0	0	0	0
431033 Rent&Lease of Build for Gov Use	8,450,734	0	0	0	0	0
Total: SCC - Addis Ababa	37,903,745	0	0	0	0	0
Total: CC- Addis Ababa	37,903,745	0	0	0	0	0
Cost Centre : 06 Ottawa						
Sub Cost Centr : 01 Ottawa						
411101 Salaries Established Posts	5,167,878	0	0	0	0	0
411301 Wages Established Posts	3,427,396	0	0	0	0	0
411401 Allowances - Non Statutory Posts	1,608,620	0	0	0	0	0
411704 School & Medical Fees-Foreign Missions	1,162,185	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD012 - Ministry Of Foreign Affairs And International Relations

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item	Actuals 2022/2023	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
421001 Vehicle Maintenance and Repairs	100,041	0	0	0	0	0
421002 Fuel and Lubricants	(31,840)	0	0	0	0	0
421007 Fares (Local)	10,355	0	0	0	0	0
421008 Subsistence (Local)	111,387	0	0	0	0	0
421009 Freight Charges	1,473,089	0	0	0	0	0
421011 Fares (International)	396,742	0	0	0	0	0
431001 Power	274,982	0	0	0	0	0
431002 Communications	223,502	0	0	0	0	0
431004 Printing	38,061	0	0	0	0	0
431005 Stationery	26,764	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	362,782	0	0	0	0	0
431031 Water Supply	41,612	0	0	0	0	0
431033 Rent&Lease of Build for Gov Use	3,196,998	0	0	0	0	0
Total: SCC - Ottawa	17,590,554	0	0	0	0	0
Total: CC- Ottawa	17,590,554	0	0	0	0	0
Cost Centre : 09 Berlin						
Sub Cost Centr : 01 Berlin						
411101 Salaries Established Posts	6,467,284	0	0	0	0	0
411301 Wages Established Posts	4,153,488	0	0	0	0	0
411401 Allowances - Non Statutory Posts	1,738,075	0	0	0	0	0
411704 School & Medical Fees-Foreign Missions	830,228	0	0	0	0	0
421001 Vehicle Maintenance and Repairs	67,946	0	0	0	0	0
421002 Fuel and Lubricants	106,767	0	0	0	0	0
421007 Fares (Local)	7,021	0	0	0	0	0
421008 Subsistence (Local)	106,142	0	0	0	0	0
421009 Freight Charges	23,429	0	0	0	0	0
421011 Fares (International)	272,038	0	0	0	0	0
421012 Subsistence (International)	178,758	0	0	0	0	0
431001 Power	425,381	0	0	0	0	0
431002 Communications	155,105	0	0	0	0	0
431005 Stationery	103,696	0	0	0	0	0
431006 Maintenance of Public Assets	39,735	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	932,412	0	0	0	0	0
431031 Water Supply	20,638	0	0	0	0	0
431033 Rent&Lease of Build for Gov Use	3,230,627	0	0	0	0	0
482141 Motor Vehicle Assurance	62,593	0	0	0	0	0
Total: SCC - Berlin	18,921,362	0	0	0	0	0
Total: CC- Berlin	18,921,362	0	0	0	0	0
Cost Centre : 10 Brussels Mission						
Sub Cost Centr : 01 Brussels						



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD012 - Ministry Of Foreign Affairs And International Relations

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
411101 Salaries Established Posts	6,953,158	0	0	0	0	0
411301 Wages Established Posts	5,877,112	0	0	0	0	0
411401 Allowances - Non Statutory Posts	1,627,196	0	0	0	0	0
411704 School & Medical Fees-Foreign Missions	2,809,695	0	0	0	0	0
421001 Vehicle Maintenance and Repairs	124,508	0	0	0	0	0
421002 Fuel and Lubricants	82,174	0	0	0	0	0
421008 Subsistence (Local)	106,582	0	0	0	0	0
421009 Freight Charges	1,226,205	0	0	0	0	0
421011 Fares (International)	287,737	0	0	0	0	0
421012 Subsistence (International)	84,639	0	0	0	0	0
431001 Power	700,432	0	0	0	0	0
431002 Communications	248,647	0	0	0	0	0
431005 Stationery	4,042	0	0	0	0	0
431006 Maintenance of Public Assets	45,028	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	1,590,826	0	0	0	0	0
431031 Water Supply	157,172	0	0	0	0	0
482141 Motor Vehicle Assurance	145,504	0	0	0	0	0
Total: SCC - Brussels	22,070,656	0	0	0	0	0
Total: CC- Brussels Mission	22,070,656	0	0	0	0	0
Cost Centre : 11 Rome Mission						
Sub Cost Centr : 01 Rome Mission						
411101 Salaries Established Posts	6,874,540	0	0	0	0	0
411301 Wages Established Posts	4,309,765	0	0	0	0	0
411401 Allowances - Non Statutory Posts	1,845,840	0	0	0	0	0
411704 School & Medical Fees-Foreign Missions	2,086,949	0	0	0	0	0
421001 Vehicle Maintenance and Repairs	165,362	0	0	0	0	0
421002 Fuel and Lubricants	105,075	0	0	0	0	0
421007 Fares (Local)	2,270	0	0	0	0	0
421009 Freight Charges	38,772	0	0	0	0	0
421011 Fares (International)	(184,663)	0	0	0	0	0
431001 Power	653,401	0	0	0	0	0
431002 Communications	94,362	0	0	0	0	0
431004 Printing	12,006	0	0	0	0	0
431005 Stationery	5,755	0	0	0	0	0
431006 Maintenance of Public Assets	70,639	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	243,021	0	0	0	0	0
431031 Water Supply	96,510	0	0	0	0	0
431033 Rent&Lease of Build for Gov Use	1,693,048	0	0	0	0	0
482141 Motor Vehicle Assurance	69,267	0	0	0	0	0



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Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD012 - Ministry Of Foreign Affairs And International Relations

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Total: SCC - Rome Mission	18,181,919	0	0	0	0	0
Total: CC- Rome Mission	18,181,919	0	0	0	0	0
Cost Centre : 12 Beijing						
Sub Cost Centr : 01 Beijing						
411101 Salaries Established Posts	8,011,659	0	0	0	0	0
411301 Wages Established Posts	2,291,449	0	0	0	0	0
411401 Allowances - Non Statutory Posts	1,997,847	0	0	0	0	0
411704 School & Medical Fees-Foreign Missions	5,525,150	0	0	0	0	0
421001 Vehicle Maintenance and Repairs	50,144	0	0	0	0	0
421002 Fuel and Lubricants	48,972	0	0	0	0	0
421007 Fares (Local)	16,650	0	0	0	0	0
421009 Freight Charges	6,519,447	0	0	0	0	0
421011 Fares (International)	1,068,007	0	0	0	0	0
431001 Power	389,352	0	0	0	0	0
431002 Communications	257,662	0	0	0	0	0
431004 Printing	979	0	0	0	0	0
431006 Maintenance of Public Assets	39,021	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	580,113	0	0	0	0	0
431031 Water Supply	29,205	0	0	0	0	0
431033 Rent&Lease of Build for Gov Use	4,352,311	0	0	0	0	0
482141 Motor Vehicle Assurance	39,384	0	0	0	0	0
Total: SCC - Beijing	31,217,352	0	0	0	0	0
Total: CC- Beijing	31,217,352	0	0	0	0	0
Cost Centre : 13 Lesotho Pretoria						
Sub Cost Centr : 01 Pretoria						
411101 Salaries Established Posts	992,563	0	0	0	0	0
411301 Wages Established Posts	1,681,647	0	0	0	0	0
411401 Allowances - Non Statutory Posts	1,909,991	0	0	0	0	0
411704 School & Medical Fees-Foreign Missions	1,338,130	0	0	0	0	0
421001 Vehicle Maintenance and Repairs	501,316	0	0	0	0	0
421002 Fuel and Lubricants	371,450	0	0	0	0	0
421008 Subsistence (Local)	183,799	0	0	0	0	0
421009 Freight Charges	464,331	0	0	0	0	0
421011 Fares (International)	83,505	0	0	0	0	0
421012 Subsistence (International)	614,209	0	0	0	0	0
431001 Power	222,131	0	0	0	0	0
431002 Communications	234,103	0	0	0	0	0
431004 Printing	1,050	0	0	0	0	0
431005 Stationery	47,098	0	0	0	0	0
431006 Maintenance of Public Assets	813,757	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD012 - Ministry Of Foreign Affairs And International Relations

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	2,199,149	0	0	0	0	0
431031 Water Supply	712,196	0	0	0	0	0
431033 Rent&Lease of Build for Gov Use	1,207,028	0	0	0	0	0
Total: SCC - Pretoria	13,577,453	0	0	0	0	0
Total: CC- Lesotho Pretoria	13,577,453	0	0	0	0	0
Cost Centre : 15 Dublin						
Sub Cost Centr : 01 Dublin						
411101 Salaries Established Posts	6,505,709	0	0	0	0	0
411301 Wages Established Posts	2,017,658	0	0	0	0	0
411401 Allowances - Non Statutory Posts	1,634,207	0	0	0	0	0
411704 School & Medical Fees-Foreign Missions	802,667	0	0	0	0	0
421001 Vehicle Maintenance and Repairs	31,296	0	0	0	0	0
421002 Fuel and Lubricants	120,074	0	0	0	0	0
421009 Freight Charges	578,575	0	0	0	0	0
421011 Fares (International)	63,573	0	0	0	0	0
431001 Power	497,361	0	0	0	0	0
431002 Communications	97,350	0	0	0	0	0
431006 Maintenance of Public Assets	34,522	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	456,782	0	0	0	0	0
431031 Water Supply	765	0	0	0	0	0
431033 Rent&Lease of Build for Gov Use	4,908,421	0	0	0	0	0
482141 Motor Vehicle Assurance	33,182	0	0	0	0	0
Total: SCC - Dublin	17,782,141	0	0	0	0	0
Total: CC- Dublin	17,782,141	0	0	0	0	0
Cost Centre : 19 Lesotho New-Dehli						
Sub Cost Centr : 01 New Delhi						
411101 Salaries Established Posts	5,024,879	0	0	0	0	0
411301 Wages Established Posts	1,080,827	0	0	0	0	0
411401 Allowances - Non Statutory Posts	1,431,438	0	0	0	0	0
411704 School & Medical Fees-Foreign Missions	208,480	0	0	0	0	0
421001 Vehicle Maintenance and Repairs	135,331	0	0	0	0	0
421002 Fuel and Lubricants	118,769	0	0	0	0	0
421007 Fares (Local)	9,820	0	0	0	0	0
421008 Subsistence (Local)	22,759	0	0	0	0	0
421009 Freight Charges	516,527	0	0	0	0	0
421011 Fares (International)	203,731	0	0	0	0	0
431001 Power	269,551	0	0	0	0	0
431002 Communications	17,630	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD012 - Ministry Of Foreign Affairs And International Relations

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
431004 Printing	36,419	0	0	0	0	0
431005 Stationery	11,437	0	0	0	0	0
431006 Maintenance of Public Assets	56,475	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	1,354,388	0	0	0	0	0
431031 Water Supply	38,363	0	0	0	0	0
431033 Rent&Lease of Build for Gov Use	3,957,770	0	0	0	0	0
482141 Motor Vehicle Assurance	17,236	0	0	0	0	0
531211 Vehicles, Cycles & Equine	1,147,406	0	0	0	0	0
Total: SCC - New Delhi	15,659,236	0	0	0	0	0
Total: CC- Lesotho New-Dehli	15,659,236	0	0	0	0	0
Cost Centre : 20 Lesotho Tokyo						
Sub Cost Centr : 01 Tokyo						
411101 Salaries Established Posts	6,826,853	0	0	0	0	0
411301 Wages Established Posts	3,166,274	0	0	0	0	0
411401 Allowances - Non Statutory Posts	1,724,230	0	0	0	0	0
411704 School & Medical Fees-Foreign Missions	1,792,628	0	0	0	0	0
421001 Vehicle Maintenance and Repairs	79,743	0	0	0	0	0
421002 Fuel and Lubricants	107,541	0	0	0	0	0
421007 Fares (Local)	119,512	0	0	0	0	0
421008 Subsistence (Local)	119,586	0	0	0	0	0
421009 Freight Charges	65,042	0	0	0	0	0
421011 Fares (International)	105,465	0	0	0	0	0
421012 Subsistence (International)	324,461	0	0	0	0	0
431001 Power	641,759	0	0	0	0	0
431002 Communications	173,002	0	0	0	0	0
431004 Printing	62,685	0	0	0	0	0
431005 Stationery	52,057	0	0	0	0	0
431006 Maintenance of Public Assets	7,567	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	1,456,469	0	0	0	0	0
431031 Water Supply	42,002	0	0	0	0	0
431033 Rent&Lease of Build for Gov Use	6,589,723	0	0	0	0	0
482141 Motor Vehicle Assurance	45,974	0	0	0	0	0
Total: SCC - Tokyo	23,502,573	0	0	0	0	0
Total: CC- Lesotho Tokyo	23,502,573	0	0	0	0	0
Cost Centre : 21 Malaysia						
Sub Cost Centr : 01 Malaysia						
411101 Salaries Established Posts	3,116,009	0	0	0	0	0
411301 Wages Established Posts	750,448	0	0	0	0	0
411401 Allowances - Non Statutory Posts	700,968	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD012 - Ministry Of Foreign Affairs And International Relations

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
411704 School & Medical Fees-Foreign Missions	337,437	0	0	0	0	0
421001 Vehicle Maintenance and Repairs	60,115	0	0	0	0	0
421002 Fuel and Lubricants	43,683	0	0	0	0	0
421007 Fares (Local)	27,492	0	0	0	0	0
421008 Subsistence (Local)	57,214	0	0	0	0	0
421009 Freight Charges	3,401,742	0	0	0	0	0
421011 Fares (International)	595,921	0	0	0	0	0
421012 Subsistence (International)	341,056	0	0	0	0	0
431001 Power	78,841	0	0	0	0	0
431002 Communications	37,126	0	0	0	0	0
431004 Printing	407	0	0	0	0	0
431005 Stationery	2,665	0	0	0	0	0
431006 Maintenance of Public Assets	6,408	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	352,023	0	0	0	0	0
431031 Water Supply	2,377	0	0	0	0	0
431033 Rent&Lease of Build for Gov Use	624,000	0	0	0	0	0
Total: SCC - Malaysia	10,535,930	0	0	0	0	0
Total: CC- Malaysia	10,535,930	0	0	0	0	0
Cost Centre : 22 Kuwait						
Sub Cost Centr : 01 Kuwait						
411101 Salaries Established Posts	5,369,611	0	0	0	0	0
411301 Wages Established Posts	2,131,271	0	0	0	0	0
411401 Allowances - Non Statutory Posts	1,620,198	0	0	0	0	0
411704 School & Medical Fees-Foreign Missions	1,485,417	0	0	0	0	0
421001 Vehicle Maintenance and Repairs	92,257	0	0	0	0	0
421002 Fuel and Lubricants	34,358	0	0	0	0	0
421008 Subsistence (Local)	42,196	0	0	0	0	0
421009 Freight Charges	45,723	0	0	0	0	0
421011 Fares (International)	292,140	0	0	0	0	0
421012 Subsistence (International)	141,053	0	0	0	0	0
431001 Power	1,203	0	0	0	0	0
431002 Communications	230,075	0	0	0	0	0
431004 Printing	15,669	0	0	0	0	0
431005 Stationery	21,577	0	0	0	0	0
431006 Maintenance of Public Assets	7,356	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	2,076,695	0	0	0	0	0
431033 Rent&Lease of Build for Gov Use	3,417,519	0	0	0	0	0
482141 Motor Vehicle Assurance	23,287	0	0	0	0	0
Total: SCC - Kuwait	17,047,604	0	0	0	0	0



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Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD012 - Ministry Of Foreign Affairs And International Relations

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Total: CC- Kuwait	17,047,604	0	0	0	0	0
Cost Centre : 23 Durban						
Sub Cost Centr : 01 Durban						
411101 Salaries Established Posts	476,601	0	0	0	0	0
411301 Wages Established Posts	405,800	0	0	0	0	0
411401 Allowances - Non Statutory Posts	1,141,006	0	0	0	0	0
411704 School & Medical Fees-Foreign Missions	260,815	0	0	0	0	0
421001 Vehicle Maintenance and Repairs	173,467	0	0	0	0	0
421002 Fuel and Lubricants	127,329	0	0	0	0	0
421007 Fares (Local)	132,542	0	0	0	0	0
421008 Subsistence (Local)	114,575	0	0	0	0	0
421009 Freight Charges	31,023	0	0	0	0	0
421012 Subsistence (International)	350,463	0	0	0	0	0
431001 Power	73,591	0	0	0	0	0
431002 Communications	140,018	0	0	0	0	0
431004 Printing	4,066	0	0	0	0	0
431005 Stationery	11,516	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	214,800	0	0	0	0	0
431031 Water Supply	13,383	0	0	0	0	0
431033 Rent&Lease of Build for Gov Use	2,201,805	0	0	0	0	0
482141 Motor Vehicle Assurance	394,620	0	0	0	0	0
Total: SCC - Durban	6,267,420	0	0	0	0	0
Total: CC- Durban	6,267,420	0	0	0	0	0
Cost Centre : 24 Geneva						
Sub Cost Centr : 01 Geneva						
411101 Salaries Established Posts	7,889,049	0	0	0	0	0
411301 Wages Established Posts	5,792,922	0	0	0	0	0
411401 Allowances - Non Statutory Posts	2,069,966	0	0	0	0	0
411704 School & Medical Fees-Foreign Missions	4,871,550	0	0	0	0	0
421002 Fuel and Lubricants	134,209	0	0	0	0	0
421008 Subsistence (Local)	5,505	0	0	0	0	0
421009 Freight Charges	987,417	0	0	0	0	0
421011 Fares (International)	183,826	0	0	0	0	0
421012 Subsistence (International)	94,650	0	0	0	0	0
431001 Power	115,658	0	0	0	0	0
431002 Communications	183,795	0	0	0	0	0
431004 Printing	101,101	0	0	0	0	0
431005 Stationery	354	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	533,961	0	0	0	0	0
431031 Water Supply	5,743	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD012 - Ministry Of Foreign Affairs And International Relations

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
431033 Rent&Lease of Build for Gov Use	9,014,157	0	0	0	0	0
482141 Motor Vehicle Assurance	114,217	0	0	0	0	0
Total: SCC - Geneva	32,098,081	0	0	0	0	0
Total: CC- Geneva	32,098,081	0	0	0	0	0
Cost Centre : 25 Johannesburg						
Sub Cost Centr : 01 Johannesburg						
411101 Salaries Established Posts	1,079,945	0	0	0	0	0
411301 Wages Established Posts	2,188,093	0	0	0	0	0
411401 Allowances - Non Statutory Posts	2,864,801	0	0	0	0	0
411704 School & Medical Fees-Foreign Missions	973,182	0	0	0	0	0
421001 Vehicle Maintenance and Repairs	82,369	0	0	0	0	0
421002 Fuel and Lubricants	253,945	0	0	0	0	0
421008 Subsistence (Local)	82,317	0	0	0	0	0
421009 Freight Charges	70,368	0	0	0	0	0
421012 Subsistence (International)	67,234	0	0	0	0	0
431001 Power	277,352	0	0	0	0	0
431002 Communications	115,846	0	0	0	0	0
431004 Printing	3,936	0	0	0	0	0
431005 Stationery	46,749	0	0	0	0	0
431006 Maintenance of Public Assets	352,928	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	1,311,370	0	0	0	0	0
431031 Water Supply	8,958	0	0	0	0	0
431033 Rent&Lease of Build for Gov Use	906,098	0	0	0	0	0
Total: SCC - Johannesburg	10,685,491	0	0	0	0	0
Total: CC- Johannesburg	10,685,491	0	0	0	0	0
Total: Ministry of Foreign Affairs and International Relations	405,780,628	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD013 - Ministry Of Public Works

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Cost Centre : 01 Administration						
Sub Cost Centr : 01 Administration						
411101 Salaries Established Posts	18,582,991	0	0	0	0	0
411401 Allowances - Non Statutory Posts	279,501	0	0	0	0	0
421001 Vehicle Maintenance and Repairs	381,933	0	0	0	0	0
421002 Fuel and Lubricants	968,143	0	0	0	0	0
421004 Short Term Hire of Vehicles	657,942	0	0	0	0	0
421008 Subsistence (Local)	206,999	0	0	0	0	0
421011 Fares (International)	7,500	0	0	0	0	0
431001 Power	12,000	0	0	0	0	0
431002 Communications	373,741	0	0	0	0	0
431004 Printing	27,470	0	0	0	0	0
431005 Stationery	44,477	0	0	0	0	0
431006 Maintenance of Public Assets	2,875	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	433,056	0	0	0	0	0
431031 Water Supply	3,534	0	0	0	0	0
472315 Grants in Aid Paid to Extra Budgetary Units	73,736,757	0	0	0	0	0
531221 Office Equipment	64,900	0	0	0	0	0
Total: SCC - Administration	95,783,820	0	0	0	0	0
Total: CC- Administration	95,783,820	0	0	0	0	0
Cost Centre : 02 Department Building Design Service						
Sub Cost Centr : 01 Building Design Services						
411101 Salaries Established Posts	12,442,530	0	0	0	0	0
411401 Allowances - Non Statutory Posts	40,555	0	0	0	0	0
421008 Subsistence (Local)	49,866	0	0	0	0	0
431001 Power	215,092	0	0	0	0	0
431002 Communications	117,565	0	0	0	0	0
431004 Printing	7,677	0	0	0	0	0
431005 Stationery	29,219	0	0	0	0	0
431006 Maintenance of Public Assets	128,420	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	152,316	0	0	0	0	0
Total: SCC - Building Design Services	13,183,241	0	0	0	0	0
Sub Cost Centr : 02 Building Maintenance Central						
411101 Salaries Established Posts	14,693,987	0	0	0	0	0
411401 Allowances - Non Statutory Posts	95,662	0	0	0	0	0
421008 Subsistence (Local)	70,807	0	0	0	0	0
431001 Power	302,303	0	0	0	0	0
431002 Communications	41,948	0	0	0	0	0
431004 Printing	27,419	0	0	0	0	0
431005 Stationery	78,884	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD013 - Ministry Of Public Works

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
431006 Maintenance of Public Assets	332,277	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	159,026	0	0	0	0	0
431031 Water Supply	70,274	0	0	0	0	0
Total: SCC - Building Maintenance Central	15,872,588	0	0	0	0	0
Total: CC- Department Building Design Service	29,055,828	0	0	0	0	0
Total: Ministry of Public Works	124,839,648	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD014 - Ministry Of Forestry And Land Reclamation

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Cost Centre : 01 Administration						
Sub Cost Centr : 01 Administration						
411101 Salaries Established Posts	9,416,931	0	0	0	0	0
411401 Allowances - Non Statutory Posts	145,320	0	0	0	0	0
421001 Vehicle Maintenance and Repairs	139,010	0	0	0	0	0
421004 Short Term Hire of Vehicles	1,776,123	0	0	0	0	0
421008 Subsistence (Local)	116,505	0	0	0	0	0
421011 Fares (International)	66,219	0	0	0	0	0
421012 Subsistence (International)	71,125	0	0	0	0	0
431001 Power	218,169	0	0	0	0	0
431002 Communications	378,412	0	0	0	0	0
431004 Printing	357	0	0	0	0	0
431005 Stationery	12,976	0	0	0	0	0
431006 Maintenance of Public Assets	23,868	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	1,858,799	0	0	0	0	0
431031 Water Supply	6,491	0	0	0	0	0
Total: SCC - Administration	14,230,304	0	0	0	0	0
Total: CC- Administration	14,230,304	0	0	0	0	0
Cost Centre : 02 Forestry						
Sub Cost Centr : 01 Forest						
411101 Salaries Established Posts	3,475,696	0	0	0	0	0
421008 Subsistence (Local)	12,728	0	0	0	0	0
431001 Power	17,799	0	0	0	0	0
431002 Communications	23,402	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	1,560,897	0	0	0	0	0
431031 Water Supply	5,324	0	0	0	0	0
Total: SCC - Forest	5,095,845	0	0	0	0	0
Total: CC- Forestry	5,095,845	0	0	0	0	0
Cost Centre : 03 Conservation						
Sub Cost Centr : 01 Soil and Water Conservation						
411101 Salaries Established Posts	4,517,226	0	0	0	0	0
411302 Wages New Posts	1,588,968	0	0	0	0	0
421002 Fuel and Lubricants	1,146,366	0	0	0	0	0
421008 Subsistence (Local)	84,995	0	0	0	0	0
431001 Power	99,600	0	0	0	0	0
431002 Communications	55,890	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	21,792	0	0	0	0	0
431031 Water Supply	10,229	0	0	0	0	0
Total: SCC - Soil and Water Conservation	7,525,066	0	0	0	0	0
Total: CC- Conservation	7,525,066	0	0	0	0	0
Cost Centre : 04 Range Resource Management						



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD014 - Ministry Of Forestry And Land Reclamation

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Sub Cost Centr : 01 Range Resource Management						
411101 Salaries Established Posts	3,505,268	0	0	0	0	0
421002 Fuel and Lubricants	1,665,903	0	0	0	0	0
421008 Subsistence (Local)	9,309	0	0	0	0	0
431001 Power	64,485	0	0	0	0	0
431002 Communications	4,500	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	21,766	0	0	0	0	0
431031 Water Supply	6,069	0	0	0	0	0
Total: SCC - Range Resource Management	5,277,300	0	0	0	0	0
Total: CC- Range Resource Management						
	5,277,300	0	0	0	0	0
Cost Centre : 05 Districts						
Sub Cost Centr : 01 Maseru						
411101 Salaries Established Posts	3,523,187	0	0	0	0	0
411401 Allowances - Non Statutory Posts	42,257	0	0	0	0	0
421008 Subsistence (Local)	5,532	0	0	0	0	0
431001 Power	24,310	0	0	0	0	0
431002 Communications	10,400	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	27,806	0	0	0	0	0
431031 Water Supply	7,678	0	0	0	0	0
Total: SCC - Maseru	3,641,170	0	0	0	0	0
Sub Cost Centr : 02 Berea						
411101 Salaries Established Posts	2,596,136	0	0	0	0	0
411401 Allowances - Non Statutory Posts	36,793	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	23,700	0	0	0	0	0
Total: SCC - Berea	2,656,629	0	0	0	0	0
Sub Cost Centr : 03 Leribe						
411101 Salaries Established Posts	2,979,744	0	0	0	0	0
411401 Allowances - Non Statutory Posts	18,700	0	0	0	0	0
431002 Communications	10,439	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	42,000	0	0	0	0	0
Total: SCC - Leribe	3,050,883	0	0	0	0	0
Sub Cost Centr : 04 Butha Buthe						
411101 Salaries Established Posts	2,385,102	0	0	0	0	0
411401 Allowances - Non Statutory Posts	15,675	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	21,000	0	0	0	0	0
Total: SCC - Butha Buthe	2,421,777	0	0	0	0	0
Sub Cost Centr : 05 Mokhotlong						



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD014 - Ministry Of Forestry And Land Reclamation

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item	Actuals 2022/2023	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
411101 Salaries Established Posts	2,474,513	0	0	0	0	0
411401 Allowances - Non Statutory Posts	100,330	0	0	0	0	0
Total: SCC - Mokhotlong	2,574,843	0	0	0	0	0
Sub Cost Centr : 06 Thaba Tseka						
411101 Salaries Established Posts	2,660,263	0	0	0	0	0
411401 Allowances - Non Statutory Posts	69,025	0	0	0	0	0
Total: SCC - Thaba Tseka	2,729,288	0	0	0	0	0
Sub Cost Centr : 07 Mafeteng						
411101 Salaries Established Posts	2,364,508	0	0	0	0	0
411401 Allowances - Non Statutory Posts	37,375	0	0	0	0	0
Total: SCC - Mafeteng	2,401,883	0	0	0	0	0
Sub Cost Centr : 08 Mohale's Hoek						
411101 Salaries Established Posts	3,158,674	0	0	0	0	0
411401 Allowances - Non Statutory Posts	30,000	0	0	0	0	0
Total: SCC - Mohale's Hoek	3,188,674	0	0	0	0	0
Sub Cost Centr : 09 Quthing						
411101 Salaries Established Posts	2,392,388	0	0	0	0	0
411401 Allowances - Non Statutory Posts	46,576	0	0	0	0	0
Total: SCC - Quthing	2,438,964	0	0	0	0	0
Sub Cost Centr : 10 Qacha's Nek						
411101 Salaries Established Posts	2,363,542	0	0	0	0	0
411401 Allowances - Non Statutory Posts	76,450	0	0	0	0	0
Total: SCC - Qacha's Nek	2,439,992	0	0	0	0	0
Total: CC- Districts	27,544,103	0	0	0	0	0
Total: Ministry of Forestry and Land Reclamation	59,672,618	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD015 - Ministry Of Energy And Meteorology

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Cost Centre : 01 Administration						
Sub Cost Centr : 01 Administration						
411101 Salaries Established Posts	8,512,819	0	0	0	0	0
411401 Allowances - Non Statutory Posts	196,756	0	0	0	0	0
421001 Vehicle Maintenance and Repairs	31,273	0	0	0	0	0
421002 Fuel and Lubricants	632,109	0	0	0	0	0
421004 Short Term Hire of Vehicles	1,729,236	0	0	0	0	0
421008 Subsistence (Local)	6,120	0	0	0	0	0
421012 Subsistence (International)	138,293	0	0	0	0	0
431001 Power	78,962	0	0	0	0	0
431002 Communications	451,600	0	0	0	0	0
431005 Stationery	29,841	0	0	0	0	0
431006 Maintenance of Public Assets	10,707	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	51,018	0	0	0	0	0
431031 Water Supply	3,000	0	0	0	0	0
Total: SCC - Administration	11,871,733	0	0	0	0	0
Total: CC- Administration	11,871,733	0	0	0	0	0
Cost Centre : 04 Energy Department						
Sub Cost Centr : 01 Administration						
411101 Salaries Established Posts	3,827,558	0	0	0	0	0
411401 Allowances - Non Statutory Posts	2,260	0	0	0	0	0
431002 Communications	158,600	0	0	0	0	0
431005 Stationery	5,373	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	29,958	0	0	0	0	0
431033 Rent&Lease of Build for Gov Use	2,772,736	0	0	0	0	0
431035 Bank Charges	573	0	0	0	0	0
Total: SCC - Administration	6,797,058	0	0	0	0	0
Total: CC- Energy Department	6,797,058	0	0	0	0	0
Cost Centre : 05 Meteorology						
Sub Cost Centr : 01 Meteorology						
411101 Salaries Established Posts	9,883,495	0	0	0	0	0
411401 Allowances - Non Statutory Posts	315,902	0	0	0	0	0
431001 Power	64,400	0	0	0	0	0
431002 Communications	281,202	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	69,978	0	0	0	0	0
431033 Rent&Lease of Build for Gov Use	1,444,935	0	0	0	0	0
Total: SCC - Meteorology	12,059,912	0	0	0	0	0
Total: CC- Meteorology	12,059,912	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD015 - Ministry Of Energy And Meteorology

	<i>Amount In Maloti</i>					
Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Total: Ministry of Energy and Meteorology	30,728,703	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD016 - Ministry Of Labour And Employment

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Cost Centre : 01 Administration						
Sub Cost Centr : 01 Administration						
411101 Salaries Established Posts	10,817,082	0	0	0	0	0
411401 Allowances - Non Statutory Posts	244,109	0	0	0	0	0
421001 Vehicle Maintenance and Repairs	169,865	0	0	0	0	0
421002 Fuel and Lubricants	2,014,460	0	0	0	0	0
421004 Short Term Hire of Vehicles	2,806,982	0	0	0	0	0
421008 Subsistence (Local)	21,558	0	0	0	0	0
421011 Fares (International)	80,750	0	0	0	0	0
421012 Subsistence (International)	87,483	0	0	0	0	0
431001 Power	150,000	0	0	0	0	0
431002 Communications	85,200	0	0	0	0	0
431004 Printing	25,000	0	0	0	0	0
431005 Stationery	33,032	0	0	0	0	0
431006 Maintenance of Public Assets	9,770	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	987,093	0	0	0	0	0
431031 Water Supply	41,354	0	0	0	0	0
431033 Rent&Lease of Build for Gov Use	3,838,270	0	0	0	0	0
472312 Current Grants Paid to Extra Budgetary Units	19,708,335	0	0	0	0	0
531221 Office Equipment	74,046	0	0	0	0	0
Total: SCC - Administration	41,194,390	0	0	0	0	0
Total: CC- Administration	41,194,390	0	0	0	0	0
Cost Centre : 02 Labour Administration						
Sub Cost Centr : 01 Labour Administration						
411101 Salaries Established Posts	9,890,655	0	0	0	0	0
411401 Allowances - Non Statutory Posts	251,420	0	0	0	0	0
421008 Subsistence (Local)	48,621	0	0	0	0	0
431001 Power	642,004	0	0	0	0	0
431002 Communications	100,000	0	0	0	0	0
431004 Printing	82,615	0	0	0	0	0
431005 Stationery	39,641	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	133,317	0	0	0	0	0
431031 Water Supply	47,148	0	0	0	0	0
431033 Rent&Lease of Build for Gov Use	744,689	0	0	0	0	0
Total: SCC - Labour Administration	11,980,109	0	0	0	0	0
Total: CC- Labour Administration	11,980,109	0	0	0	0	0
Cost Centre : 03 Skills Development Centre						
Sub Cost Centr : 01 Ntlatatso Skills and Training Centre						
411101 Salaries Established Posts	2,345,503	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD016 - Ministry Of Labour And Employment

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item	Actuals 2022/2023	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
411401 Allowances - Non Statutory Posts	39,385	0	0	0	0	0
421008 Subsistence (Local)	15,751	0	0	0	0	0
431001 Power	316,225	0	0	0	0	0
431002 Communications	10,000	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	450,769	0	0	0	0	0
431010 Minor Works	13,783	0	0	0	0	0
431031 Water Supply	32,266	0	0	0	0	0
Total: SCC - Ntlafatso Skills and Training Centre	3,223,683	0	0	0	0	0
Total: CC- Skills Development Centre	3,223,683	0	0	0	0	0
Cost Centre : 04 Labour Court						
Sub Cost Centr : 01 Labour Court and Labour Appeal Court						
411101 Salaries Established Posts	2,490,403	0	0	0	0	0
411401 Allowances - Non Statutory Posts	447,590	0	0	0	0	0
421008 Subsistence (Local)	28,725	0	0	0	0	0
431001 Power	338,936	0	0	0	0	0
431002 Communications	58,788	0	0	0	0	0
431004 Printing	2,273	0	0	0	0	0
431005 Stationery	9,830	0	0	0	0	0
431010 Minor Works	3,600	0	0	0	0	0
431031 Water Supply	48,475	0	0	0	0	0
Total: SCC - Labour Court and Labour Appeal Court	3,428,618	0	0	0	0	0
Total: CC- Labour Court	3,428,618	0	0	0	0	0
Cost Centre : 05 National Employment Services						
Sub Cost Centr : 01 National Employment Services						
411101 Salaries Established Posts	2,336,319	0	0	0	0	0
411401 Allowances - Non Statutory Posts	76,625	0	0	0	0	0
421008 Subsistence (Local)	144,156	0	0	0	0	0
431002 Communications	452,771	0	0	0	0	0
Total: SCC - National Employment Services	3,009,871	0	0	0	0	0
Total: CC- National Employment Services	3,009,871	0	0	0	0	0
Cost Centre : 06 Occupational Safety and Health						
Sub Cost Centr : 01 Occupational Safety and Health						
411101 Salaries Established Posts	1,111,328	0	0	0	0	0
431002 Communications	46,214	0	0	0	0	0
Total: SCC - Occupational Safety and Health	1,157,542	0	0	0	0	0
Total: CC- Occupational Safety and Health	1,157,542	0	0	0	0	0
Total: Ministry of Labour and Employment	63,994,213	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD017 - Ministry Of Tourism, Environment And Culture

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Cost Centre : 01 Administration						
Sub Cost Centr : 01 Administration						
411101 Salaries Established Posts	19,527,950	0	0	0	0	0
411302 Wages New Posts	414,438	0	0	0	0	0
411401 Allowances - Non Statutory Posts	206,930	0	0	0	0	0
421001 Vehicle Maintenance and Repairs	413,170	0	0	0	0	0
421002 Fuel and Lubricants	933,415	0	0	0	0	0
421004 Short Term Hire of Vehicles	1,015,614	0	0	0	0	0
421008 Subsistence (Local)	97,890	0	0	0	0	0
431001 Power	679,942	0	0	0	0	0
431002 Communications	337,424	0	0	0	0	0
431004 Printing	45,322	0	0	0	0	0
431005 Stationery	318,249	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	132,070	0	0	0	0	0
431031 Water Supply	15,451	0	0	0	0	0
431033 Rent&Lease of Build for Gov Use	6,305,404	0	0	0	0	0
Total: SCC - Administration	30,443,269	0	0	0	0	0
Total: CC- Administration	30,443,269	0	0	0	0	0
Cost Centre : 02 Tourism						
Sub Cost Centr : 01 Tourism						
411101 Salaries Established Posts	430,550	0	0	0	0	0
411401 Allowances - Non Statutory Posts	287,506	0	0	0	0	0
421008 Subsistence (Local)	90,802	0	0	0	0	0
421011 Fares (International)	24,760	0	0	0	0	0
421012 Subsistence (International)	58,844	0	0	0	0	0
431001 Power	121,837	0	0	0	0	0
431002 Communications	22,950	0	0	0	0	0
471111 Subsidies-Non Financial Public Corp	13,677,680	0	0	0	0	0
482142 Non Life Insurance Premiums	683,642	0	0	0	0	0
Total: SCC - Tourism	15,398,571	0	0	0	0	0
Total: CC- Tourism	15,398,571	0	0	0	0	0
Cost Centre : 03 Environment						
Sub Cost Centr : 01 Environment						
411101 Salaries Established Posts	5,365,171	0	0	0	0	0
411102 Salaries New Posts	295,576	0	0	0	0	0
411401 Allowances - Non Statutory Posts	126,080	0	0	0	0	0
421008 Subsistence (Local)	131,390	0	0	0	0	0
431001 Power	311,095	0	0	0	0	0
431002 Communications	22,291	0	0	0	0	0
431006 Maintenance of Public Assets	14,949	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD017 - Ministry Of Tourism, Environment And Culture

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	1,404,153	0	0	0	0	0
431027 Membership Subscriptions	1,343	0	0	0	0	0
471111 Subsidies-Non Financial Public Corp	450,000	0	0	0	0	0
472312 Current Grants Paid to Extra Budgetary Units	4,987,744	0	0	0	0	0
482142 Non Life Insurance Premiums	398,468	0	0	0	0	0
Total: SCC - Environment	13,508,260	0	0	0	0	0
Total: CC- Environment	13,508,260	0	0	0	0	0
Cost Centre : 04 Culture						
Sub Cost Centr : 01 Culture						
411101 Salaries Established Posts	5,986,457	0	0	0	0	0
411401 Allowances - Non Statutory Posts	16,500	0	0	0	0	0
421008 Subsistence (Local)	3,420	0	0	0	0	0
431001 Power	40,000	0	0	0	0	0
431002 Communications	18,950	0	0	0	0	0
431031 Water Supply	980	0	0	0	0	0
472312 Current Grants Paid to Extra Budgetary Units	2,186,392	0	0	0	0	0
Total: SCC - Culture	8,252,698	0	0	0	0	0
Total: CC- Culture	8,252,698	0	0	0	0	0
Cost Centre : 05 Library and Archives						
Sub Cost Centr : 01 Library and Archives						
411101 Salaries Established Posts	4,301,514	0	0	0	0	0
411302 Wages New Posts	90,184	0	0	0	0	0
411401 Allowances - Non Statutory Posts	61,721	0	0	0	0	0
421008 Subsistence (Local)	7,350	0	0	0	0	0
431001 Power	546,184	0	0	0	0	0
431002 Communications	29,644	0	0	0	0	0
431006 Maintenance of Public Assets	48,500	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	538,942	0	0	0	0	0
431031 Water Supply	999	0	0	0	0	0
Total: SCC - Library and Archives	5,625,037	0	0	0	0	0
Total: CC- Library and Archives	5,625,037	0	0	0	0	0
Total: Ministry of Tourism, Environment and Culture	73,227,836	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD019 - His Majesty'S Office

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Cost Centre : 01 Administration						
Sub Cost Centr : 01 Administration						
411101 Salaries Established Posts	7,907,866	0	0	0	0	0
411401 Allowances - Non Statutory Posts	155,472	0	0	0	0	0
421001 Vehicle Maintenance and Repairs	136,541	0	0	0	0	0
421002 Fuel and Lubricants	637,090	0	0	0	0	0
421004 Short Term Hire of Vehicles	712,477	0	0	0	0	0
421008 Subsistence (Local)	80,214	0	0	0	0	0
421012 Subsistence (International)	227,197	0	0	0	0	0
431001 Power	212,017	0	0	0	0	0
431002 Communications	338,081	0	0	0	0	0
431005 Stationery	24,909	0	0	0	0	0
431006 Maintenance of Public Assets	18,163	0	0	0	0	0
431007 Food, Fodder and Beverage Supplies	11,417	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	267,070	0	0	0	0	0
431031 Water Supply	253,274	0	0	0	0	0
Total: SCC - Administration	10,981,787	0	0	0	0	0
Total: CC- Administration	10,981,787	0	0	0	0	0
Total: His Majesty's Office	10,981,787	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD020 - Public Service Commission

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Cost Centre : 01 Administration						
Sub Cost Centr : 01 Administration						
411101 Salaries Established Posts	5,657,069	0	0	0	0	0
411401 Allowances - Non Statutory Posts	1,791	0	0	0	0	0
421001 Vehicle Maintenance and Repairs	17,935	0	0	0	0	0
421002 Fuel and Lubricants	259,230	0	0	0	0	0
421004 Short Term Hire of Vehicles	216,230	0	0	0	0	0
421008 Subsistence (Local)	46,250	0	0	0	0	0
421012 Subsistence (International)	209,773	0	0	0	0	0
431001 Power	364,822	0	0	0	0	0
431002 Communications	675,861	0	0	0	0	0
431004 Printing	350	0	0	0	0	0
431005 Stationery	27,476	0	0	0	0	0
431007 Food, Fodder and Beverage Supplies	22,321	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	189,754	0	0	0	0	0
431017 Training Costs	78,280	0	0	0	0	0
431031 Water Supply	2,748	0	0	0	0	0
431033 Rent&Lease of Build for Gov Use	3,394,121	0	0	0	0	0
531223 Non-Office Equipment	10,490	0	0	0	0	0
Total: SCC - Administration	11,174,501	0	0	0	0	0
Total: CC- Administration	11,174,501	0	0	0	0	0
Total: Public Service Commission	11,174,501	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD021 - Public Debt

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Cost Centre : 01 Principal Repayments						
Sub Cost Centr : 01 Bilateral						
623001 Bilateral Loan Repayments	86,803,395	0	0	0	0	0
Total: SCC - Bilateral	86,803,395	0	0	0	0	0
Sub Cost Centr : 02 Multilateral						
462002 Multilateral Interest	(164,323)	0	0	0	0	0
623002 Multilateral Loan Repayments	692,717,954	0	0	0	0	0
Total: SCC - Multilateral	692,553,630	0	0	0	0	0
Sub Cost Centr : 03 Financial Institutions						
623003 Financial Institution Loan Repayments	62,815,038	0	0	0	0	0
Total: SCC - Financial Institutions	62,815,038	0	0	0	0	0
Sub Cost Centr : 04 Export Credits						
623004 Export Credit Repayments	73,971,597	0	0	0	0	0
Total: SCC - Export Credits	73,971,597	0	0	0	0	0
Sub Cost Centr : 05 Domestic Debt						
612001 Redemption of Treasury Bills - Fiscal	537,381,752	0	0	0	0	0
612003 Redemption of Bonds	296,469,422	0	0	0	0	0
Total: SCC - Domestic Debt	833,851,174	0	0	0	0	0
Total: CC- Principal Repayments	1,749,994,835	0	0	0	0	0
Cost Centre : 02 Interest Charges						
Sub Cost Centr : 01 Bilateral						
462001 Bilateral Interest	13,981,133	0	0	0	0	0
Total: SCC - Bilateral	13,981,133	0	0	0	0	0
Sub Cost Centr : 02 Multilateral						
462002 Multilateral Interest	224,849,391	0	0	0	0	0
Total: SCC - Multilateral	224,849,391	0	0	0	0	0
Sub Cost Centr : 03 Financial Institutions						
462003 Financial Institutions Interest	14,158,430	0	0	0	0	0
Total: SCC - Financial Institutions	14,158,430	0	0	0	0	0
Sub Cost Centr : 04 Export Credits						
462004 Export Credit Interest	56,222,925	0	0	0	0	0
Total: SCC - Export Credits	56,222,925	0	0	0	0	0
Sub Cost Centr : 05 Domestic Debt						
461007 Other Domestic Interest	267,957,372	0	0	0	0	0
Total: SCC - Domestic Debt	267,957,372	0	0	0	0	0
Total: CC- Interest Charges	577,169,250	0	0	0	0	0
Total: Public Debt	2,327,164,085	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD023 - Pensions And Gratuities

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Cost Centre : 01 Pensions and Gratuities						
Sub Cost Centr : 01 Pensions and Gratuities						
412101 GoL Pension Contribution	606,112,249	0	0	0	0	0
412301 Civil Pensions	541,923,065	0	0	0	0	0
412302 Gratuities	113,545,852	0	0	0	0	0
473311 Compensation	36,255	0	0	0	0	0
Total: SCC - Pensions and Gratuities	1,261,617,421	0	0	0	0	0
Total: CC- Pensions and Gratuities	1,261,617,421	0	0	0	0	0
Total: Pensions and Gratuities	1,261,617,421	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD024 - Statutory Salaries And Allowances

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Cost Centre : 01 The Kings Civil List						
Sub Cost Centr : 01 The Kings Civil List						
411101 Salaries Established Posts	544,787	0	0	0	0	0
411201 Privy Purse	18,000	0	0	0	0	0
411501 Queen's Allowance	487,467	0	0	0	0	0
411503 King's Allowance	663,318	0	0	0	0	0
421001 Vehicle Maintenance and Repairs	489,902	0	0	0	0	0
421002 Fuel and Lubricants	1,140,762	0	0	0	0	0
421008 Subsistence (Local)	317,240	0	0	0	0	0
421009 Freight Charges	7,723	0	0	0	0	0
421011 Fares (International)	7,298,836	0	0	0	0	0
421012 Subsistence (International)	5,064,057	0	0	0	0	0
431001 Power	503,052	0	0	0	0	0
431002 Communications	448,353	0	0	0	0	0
431004 Printing	7,259	0	0	0	0	0
431006 Maintenance of Public Assets	62,915	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	737,416	0	0	0	0	0
431011 Drugs	312,025	0	0	0	0	0
431015 Official Entertainment	55,578	0	0	0	0	0
431016 Official Gifts	11,466	0	0	0	0	0
431017 Training Costs	1,372,595	0	0	0	0	0
431031 Water Supply	199,385	0	0	0	0	0
Total: SCC - The Kings Civil List	19,742,136	0	0	0	0	0
Total: CC- The Kings Civil List	19,742,136	0	0	0	0	0
Cost Centre : 02 Contract Officers						
Sub Cost Centr : 01 Contract Officers						
411101 Salaries Established Posts	2,949,558	0	0	0	0	0
411203 Chief Justice	488,088	0	0	0	0	0
411204 Judges	6,069,406	0	0	0	0	0
411205 Chairman PSC	226,834	0	0	0	0	0
411207 Members PSC	1,271,304	0	0	0	0	0
411401 Allowances - Non Statutory Posts	240,583	0	0	0	0	0
Total: SCC - Contract Officers	11,245,772	0	0	0	0	0
Total: CC- Contract Officers	11,245,772	0	0	0	0	0
Cost Centre : 03 Continuous Services						
Sub Cost Centr : 01 Continuous Services						
411101 Salaries Established Posts	131,847	0	0	0	0	0
411209 Attorney-General	403,182	0	0	0	0	0
411210 Director Public Prosecutions	395,541	0	0	0	0	0
411211 Auditor-General	134,682	0	0	0	0	0
411216 Ombudsman	395,541	0	0	0	0	0
411217 Chairman IEC	512,506	0	0	0	0	0
411218 Members IEC	921,925	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD024 - Statutory Salaries And Allowances

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item	Actuals 2022/2023	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
411401 Allowances - Non Statutory Posts	110,036	0	0	0	0	0
Total: SCC - Continuous Services	3,005,260	0	0	0	0	0
Total: CC- Continuous Services	3,005,260	0	0	0	0	0
Cost Centre : 04 Allowances						
Sub Cost Centr : 01 Allowances						
411504 Allowances Chief Justice	60,000	0	0	0	0	0
411505 Allowances Judges	1,032,000	0	0	0	0	0
411508 Allowances Chairman PSC	37,065	0	0	0	0	0
411510 Allowances Ombudsman	83,500	0	0	0	0	0
411511 Allowances Attorney General	60,000	0	0	0	0	0
411512 Allowances Auditor General	55,000	0	0	0	0	0
411513 Allowances Director Of Public Prosecutions	72,000	0	0	0	0	0
411514 Allowances Chairman IEC	48,000	0	0	0	0	0
411515 Allowances Members IEC	126,000	0	0	0	0	0
411516 Allowances Members PSC	236,250	0	0	0	0	0
Total: SCC - Allowances	1,809,815	0	0	0	0	0
Total: CC- Allowances	1,809,815	0	0	0	0	0
Total: Statutory Salaries and Allowances	35,802,983	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD025 - Subscriptions To International, Fin

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Cost Centre : 01 Subscriptions to International Organisations						
Sub Cost Centr : 01 Subscriptions to International Organisations						
431022 MEFMI	(646,727)	0	0	0	0	0
431025 UNDP Lesotho	(7,034)	0	0	0	0	0
431027 Membership Subscriptions	26,611,194	0	0	0	0	0
472211 Commonwealth Secretariat	4,756,089	0	0	0	0	0
472214 SADC	70,468,650	0	0	0	0	0
512103 ADB	11,098,325	0	0	0	0	0
522001 IMF	33,938,867	0	0	0	0	0
Total: SCC - Subscriptions to International Organisations	146,219,363	0	0	0	0	0
Total: CC- Subscriptions to International Organisations	146,219,363	0	0	0	0	0
Total: Subscriptions to International, Fin	146,219,363	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD026 - Refund Of Erroneous Receipts

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Cost Centre : 01 Refund of Erroneous Receipt						
Sub Cost Centr : 01 Refund of Erroneous Receipt						
482122 Legal Compensation	760,375	0	0	0	0	0
Total: SCC - Refund of Erroneous Receipt	760,375	0	0	0	0	0
Total: CC- Refund of Erroneous Receipt	760,375	0	0	0	0	0
Total: Refund of Erroneous Receipts	760,375	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD035 - National Security Services

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Cost Centre : 01 Administration						
Sub Cost Centr : 01 Administration						
411101 Salaries Established Posts	75,558,133	0	0	0	0	0
411401 Allowances - Non Statutory Posts	1,675,204	0	0	0	0	0
421001 Vehicle Maintenance and Repairs	599,015	0	0	0	0	0
421002 Fuel and Lubricants	4,506,229	0	0	0	0	0
421004 Short Term Hire of Vehicles	8,074,913	0	0	0	0	0
421008 Subsistence (Local)	310,736	0	0	0	0	0
421011 Fares (International)	87,670	0	0	0	0	0
421012 Subsistence (International)	225,335	0	0	0	0	0
431001 Power	825,200	0	0	0	0	0
431002 Communications	2,252,671	0	0	0	0	0
431005 Stationery	189,007	0	0	0	0	0
431006 Maintenance of Public Assets	149,504	0	0	0	0	0
431007 Food, Fodder and Beverage Supplies	1,328,406	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	630,000	0	0	0	0	0
431010 Minor Works	37,431	0	0	0	0	0
431018 Software Licenses	142,985	0	0	0	0	0
431027 Membership Subscriptions	446,068	0	0	0	0	0
431031 Water Supply	96,519	0	0	0	0	0
431032 Sewerage and Sanitation	91,889	0	0	0	0	0
431033 Rent&Lease of Build for Gov Use	1,001,665	0	0	0	0	0
531221 Office Equipment	39,600	0	0	0	0	0
Total: SCC - Administration	98,268,180	0	0	0	0	0
Total: CC- Administration	98,268,180	0	0	0	0	0
Cost Centre : 02 Operations						
Sub Cost Centr : 01 Operations						
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	210,000	0	0	0	0	0
531223 Non-Office Equipment	140,445	0	0	0	0	0
Total: SCC - Operations	350,445	0	0	0	0	0
Total: CC- Operations	350,445	0	0	0	0	0
Total: National Security Services	98,618,625	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD036 - Disaster Management Authority

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Cost Centre : 01 Administration						
Sub Cost Centr : 01 Administration						
411101 Salaries Established Posts	9,787,706	0	0	0	0	0
411401 Allowances - Non Statutory Posts	334,023	0	0	0	0	0
421008 Subsistence (Local)	24,505	0	0	0	0	0
431001 Power	80,000	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	5,700	0	0	0	0	0
431033 Rent&Lease of Build for Gov Use	1,378,470	0	0	0	0	0
472315 Grants in Aid Paid to Extra Budgetary Units	928,700	0	0	0	0	0
Total: SCC - Administration	12,539,103	0	0	0	0	0
Sub Cost Centr : 02 Butha Buthe						
431001 Power	5,000	0	0	0	0	0
431033 Rent&Lease of Build for Gov Use	99,000	0	0	0	0	0
472315 Grants in Aid Paid to Extra Budgetary Units	211,500	0	0	0	0	0
Total: SCC - Butha Buthe	315,500	0	0	0	0	0
Sub Cost Centr : 03 Leribe						
431001 Power	5,000	0	0	0	0	0
431033 Rent&Lease of Build for Gov Use	42,996	0	0	0	0	0
472315 Grants in Aid Paid to Extra Budgetary Units	333,000	0	0	0	0	0
Total: SCC - Leribe	380,996	0	0	0	0	0
Sub Cost Centr : 04 Berea						
431001 Power	5,000	0	0	0	0	0
431033 Rent&Lease of Build for Gov Use	66,000	0	0	0	0	0
472315 Grants in Aid Paid to Extra Budgetary Units	126,800	0	0	0	0	0
Total: SCC - Berea	197,800	0	0	0	0	0
Sub Cost Centr : 05 Maseru						
431001 Power	5,000	0	0	0	0	0
Total: SCC - Maseru	5,000	0	0	0	0	0
Sub Cost Centr : 06 Mafeteng						
431001 Power	5,000	0	0	0	0	0
431031 Water Supply	15,000	0	0	0	0	0
Total: SCC - Mafeteng	20,000	0	0	0	0	0
Sub Cost Centr : 07 Mohale's Hoek						
431001 Power	5,132	0	0	0	0	0
Total: SCC - Mohale's Hoek	5,132	0	0	0	0	0
Sub Cost Centr : 08 Quthing						
431001 Power	3,884	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD036 - Disaster Management Authority

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item	Actuals 2022/2023	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
431033 Rent&Lease of Build for Gov Use	54,000	0	0	0	0	0
Total: SCC - Quthing	57,884	0	0	0	0	0
Sub Cost Centr : 09 Qacha's Nek						
431001 Power	5,984	0	0	0	0	0
431033 Rent&Lease of Build for Gov Use	91,992	0	0	0	0	0
Total: SCC - Qacha's Nek	97,976	0	0	0	0	0
Sub Cost Centr : 10 Mokhotlong						
431001 Power	5,000	0	0	0	0	0
Total: SCC - Mokhotlong	5,000	0	0	0	0	0
Sub Cost Centr : 11 Thaba-Tseka						
431001 Power	5,000	0	0	0	0	0
431033 Rent&Lease of Build for Gov Use	70,560	0	0	0	0	0
Total: SCC - Thaba-Tseka	75,560	0	0	0	0	0
Total: CC- Administration	13,699,951	0	0	0	0	0
Total: Disaster Management Authority	13,699,951	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD037 - Ministry Of Defence

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Cost Centre : 01 Administration						
Sub Cost Centr : 01 Administration						
411101 Salaries Established Posts	7,774,403	0	0	0	0	0
411401 Allowances - Non Statutory Posts	200,361	0	0	0	0	0
421001 Vehicle Maintenance and Repairs	62,717	0	0	0	0	0
421002 Fuel and Lubricants	434,715	0	0	0	0	0
421008 Subsistence (Local)	83,620	0	0	0	0	0
421011 Fares (International)	77,452	0	0	0	0	0
421012 Subsistence (International)	213,801	0	0	0	0	0
431001 Power	462,456	0	0	0	0	0
431002 Communications	579,586	0	0	0	0	0
431004 Printing	13,996	0	0	0	0	0
431005 Stationery	93,664	0	0	0	0	0
431006 Maintenance of Public Assets	22,543	0	0	0	0	0
431007 Food, Fodder and Beverage Supplies	26,305	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	186,250	0	0	0	0	0
431026 Books and Publications	20,790	0	0	0	0	0
431031 Water Supply	75,246	0	0	0	0	0
431032 Sewerage and Sanitation	205,350	0	0	0	0	0
Total: SCC - Administration	10,533,254	0	0	0	0	0
Total: CC- Administration	10,533,254	0	0	0	0	0
Cost Centre : 02 Lesotho Defence Force						
Sub Cost Centr : 01 Lesotho Defence Force						
411101 Salaries Established Posts	413,265,395	0	0	0	0	0
411401 Allowances - Non Statutory Posts	5,883,771	0	0	0	0	0
421001 Vehicle Maintenance and Repairs	2,709,257	0	0	0	0	0
421002 Fuel and Lubricants	9,582,303	0	0	0	0	0
421008 Subsistence (Local)	3,752,350	0	0	0	0	0
421011 Fares (International)	262,516	0	0	0	0	0
421012 Subsistence (International)	9,856,820	0	0	0	0	0
431001 Power	4,992,301	0	0	0	0	0
431002 Communications	1,862,600	0	0	0	0	0
431004 Printing	16,215	0	0	0	0	0
431005 Stationery	19,935	0	0	0	0	0
431006 Maintenance of Public Assets	193,539	0	0	0	0	0
431007 Food, Fodder and Beverage Supplies	16,527,402	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	2,568,793	0	0	0	0	0
431010 Minor Works	93,890	0	0	0	0	0
431020 Ammunition	1,515,580	0	0	0	0	0
431029 Sewerage and Sanitation	138,983	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD037 - Ministry Of Defence

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
431031 Water Supply	1,920,000	0	0	0	0	0
431032 Sewerage and Sanitation	259,600	0	0	0	0	0
531221 Office Equipment	38,900	0	0	0	0	0
Total: SCC - Lesotho Defence Force	475,460,150	0	0	0	0	0
Sub Cost Centr : 02 Makoanyane Hospital						
411101 Salaries Established Posts	30,763,928	0	0	0	0	0
411401 Allowances - Non Statutory Posts	618,353	0	0	0	0	0
421001 Vehicle Maintenance and Repairs	100,000	0	0	0	0	0
431004 Printing	23,058	0	0	0	0	0
431005 Stationery	37,404	0	0	0	0	0
431006 Maintenance of Public Assets	95,780	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	593,885	0	0	0	0	0
431011 Drugs	2,464,132	0	0	0	0	0
431012 Dressings	341,610	0	0	0	0	0
431033 Rent&Lease of Build for Gov Use	56,724	0	0	0	0	0
Total: SCC - Makoanyane Hospital	35,094,873	0	0	0	0	0
Sub Cost Centr : 03 Air Wing						
411101 Salaries Established Posts	25,333,952	0	0	0	0	0
411401 Allowances - Non Statutory Posts	5,268,100	0	0	0	0	0
421001 Vehicle Maintenance and Repairs	29,451,645	0	0	0	0	0
421002 Fuel and Lubricants	2,795,549	0	0	0	0	0
421009 Freight Charges	191,511	0	0	0	0	0
431001 Power	90,000	0	0	0	0	0
431006 Maintenance of Public Assets	42,736	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	1,498,347	0	0	0	0	0
482142 Non Life Insurance Premiums	61,506,901	0	0	0	0	0
Total: SCC - Air Wing	126,178,740	0	0	0	0	0
Total: CC- Lesotho Defence Force	636,733,763	0	0	0	0	0
Total: Ministry of Defence	647,267,017	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD038 - National Assembly

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Cost Centre : 01 Administration						
Sub Cost Centr : 01 Administration						
411101 Salaries Established Posts	65,772,532	0	0	0	0	0
411401 Allowances - Non Statutory Posts	14,316,375	0	0	0	0	0
421001 Vehicle Maintenance and Repairs	374,022	0	0	0	0	0
421002 Fuel and Lubricants	630,590	0	0	0	0	0
421008 Subsistence (Local)	85,917	0	0	0	0	0
421011 Fares (International)	42,880	0	0	0	0	0
421012 Subsistence (International)	222,204	0	0	0	0	0
431001 Power	742,000	0	0	0	0	0
431002 Communications	483,706	0	0	0	0	0
431004 Printing	15,861	0	0	0	0	0
431005 Stationery	117,905	0	0	0	0	0
431006 Maintenance of Public Assets	683,563	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	410,423	0	0	0	0	0
431011 Drugs	10,800	0	0	0	0	0
431031 Water Supply	106,079	0	0	0	0	0
531221 Office Equipment	98,078	0	0	0	0	0
531223 Non-Office Equipment	1,579,200	0	0	0	0	0
Total: SCC - Administration	85,692,135	0	0	0	0	0
Total: CC- Administration	85,692,135	0	0	0	0	0
Total: National Assembly	85,692,135	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD039 - Senate

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Cost Centre : 01 Administration						
Sub Cost Centr : 01 Administration						
411101 Salaries Established Posts	17,298,026	0	0	0	0	0
411401 Allowances - Non Statutory Posts	1,836,157	0	0	0	0	0
421001 Vehicle Maintenance and Repairs	48,869	0	0	0	0	0
421002 Fuel and Lubricants	516,810	0	0	0	0	0
421004 Short Term Hire of Vehicles	1,135,513	0	0	0	0	0
421008 Subsistence (Local)	36,895	0	0	0	0	0
421011 Fares (International)	9,647	0	0	0	0	0
421012 Subsistence (International)	178,694	0	0	0	0	0
431001 Power	581,150	0	0	0	0	0
431002 Communications	240,000	0	0	0	0	0
431005 Stationery	199,953	0	0	0	0	0
431006 Maintenance of Public Assets	244,989	0	0	0	0	0
431007 Food, Fodder and Beverage Supplies	31,950	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	408,961	0	0	0	0	0
431031 Water Supply	14,570	0	0	0	0	0
Total: SCC - Administration	22,782,184	0	0	0	0	0
Total: CC- Administration	22,782,184	0	0	0	0	0
Total: Senate	22,782,184	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD040 - Ombudsman

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Cost Centre : 01 Administration						
Sub Cost Centr : 01 Administration						
411101 Salaries Established Posts	5,149,628	0	0	0	0	0
411401 Allowances - Non Statutory Posts	100,212	0	0	0	0	0
421001 Vehicle Maintenance and Repairs	7,280	0	0	0	0	0
421002 Fuel and Lubricants	142,287	0	0	0	0	0
421004 Short Term Hire of Vehicles	485,389	0	0	0	0	0
421008 Subsistence (Local)	201,655	0	0	0	0	0
421012 Subsistence (International)	10,208	0	0	0	0	0
431001 Power	167,927	0	0	0	0	0
431002 Communications	266,552	0	0	0	0	0
431006 Maintenance of Public Assets	3,000	0	0	0	0	0
431007 Food, Fodder and Beverage Supplies	19,960	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	65,286	0	0	0	0	0
431033 Rent&Lease of Build for Gov Use	2,513,467	0	0	0	0	0
531222 Office/Res. Furniture	77,277	0	0	0	0	0
Total: SCC - Administration	9,210,127	0	0	0	0	0
Total: CC- Administration	9,210,127	0	0	0	0	0
Total: Ombudsman	9,210,127	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD041 - Independent Electoral Commission

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Cost Centre : 01 Administration						
Sub Cost Centr : 01 Administration						
411101 Salaries Established Posts	21,741,971	0	0	0	0	0
411401 Allowances - Non Statutory Posts	450,177	0	0	0	0	0
421002 Fuel and Lubricants	1,344,620	0	0	0	0	0
421004 Short Term Hire of Vehicles	2,528,499	0	0	0	0	0
421008 Subsistence (Local)	174,438	0	0	0	0	0
421012 Subsistence (International)	4,550	0	0	0	0	0
431001 Power	556,882	0	0	0	0	0
431002 Communications	1,622,501	0	0	0	0	0
431004 Printing	2,254	0	0	0	0	0
431006 Maintenance of Public Assets	38,334	0	0	0	0	0
431007 Food, Fodder and Beverage Supplies	24,544	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	2,885,431	0	0	0	0	0
431010 Minor Works	32,780	0	0	0	0	0
431018 Software Licenses	257,984	0	0	0	0	0
431031 Water Supply	73,406	0	0	0	0	0
431033 Rent&Lease of Build for Gov Use	17,129,072	0	0	0	0	0
472315 Grants in Aid Paid to Extra Budgetary Units	267,294,322	0	0	0	0	0
531211 Vehicles, Cycles & Equine	2,603,526	0	0	0	0	0
Total: SCC - Administration	318,765,289	0	0	0	0	0
Total: CC- Administration	318,765,289	0	0	0	0	0
Total: Independent Electoral Commission	318,765,289	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD042 - Ministry Of Local Government And Chieftainship

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Cost Centre : 01 Administration						
Sub Cost Centr : 01 Administration						
411101 Salaries Established Posts	27,997,772	0	0	0	0	0
411401 Allowances - Non Statutory Posts	1,581,548	0	0	0	0	0
421001 Vehicle Maintenance and Repairs	380,999	0	0	0	0	0
421002 Fuel and Lubricants	2,757,080	0	0	0	0	0
421004 Short Term Hire of Vehicles	4,742,334	0	0	0	0	0
421007 Fares (Local)	2,346	0	0	0	0	0
421008 Subsistence (Local)	261,410	0	0	0	0	0
421011 Fares (International)	25,350	0	0	0	0	0
421012 Subsistence (International)	141,510	0	0	0	0	0
431001 Power	827,992	0	0	0	0	0
431002 Communications	767,274	0	0	0	0	0
431004 Printing	1,319	0	0	0	0	0
431005 Stationery	38,767	0	0	0	0	0
431006 Maintenance of Public Assets	129,023	0	0	0	0	0
431007 Food, Fodder and Beverage Supplies	92,333	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	1,120,516	0	0	0	0	0
431010 Minor Works	2,843	0	0	0	0	0
431031 Water Supply	102,486	0	0	0	0	0
431033 Rent&Lease of Build for Gov Use	6,436,303	0	0	0	0	0
472353 Capital Grants Paid to Local Governments	17,901,500	0	0	0	0	0
531221 Office Equipment	140,300	0	0	0	0	0
531223 Non-Office Equipment	487,300	0	0	0	0	0
Total: SCC - Administration	65,938,304	0	0	0	0	0
Total: CC- Administration	65,938,304	0	0	0	0	0
Cost Centre : 02 Districts						
Sub Cost Centr : 01 Maseru						
411101 Salaries Established Posts	42,104,872	0	0	0	0	0
411401 Allowances - Non Statutory Posts	10,226,856	0	0	0	0	0
421001 Vehicle Maintenance and Repairs	193	0	0	0	0	0
421007 Fares (Local)	3,000	0	0	0	0	0
421008 Subsistence (Local)	18,810	0	0	0	0	0
431001 Power	133,400	0	0	0	0	0
431002 Communications	60,200	0	0	0	0	0
431005 Stationery	15,710	0	0	0	0	0
431006 Maintenance of Public Assets	28,748	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	53,936	0	0	0	0	0
431031 Water Supply	12,976	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD042 - Ministry Of Local Government And Chieftainship

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item	Actuals 2022/2023	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
431033 Rent&Lease of Build for Gov Use	58,500	0	0	0	0	0
Total: SCC - Maseru	52,717,201	0	0	0	0	0
Sub Cost Centr : 02 Mafeteng						
411101 Salaries Established Posts	30,716,624	0	0	0	0	0
411401 Allowances - Non Statutory Posts	8,769,643	0	0	0	0	0
421001 Vehicle Maintenance and Repairs	11,190	0	0	0	0	0
421002 Fuel and Lubricants	12,323	0	0	0	0	0
421007 Fares (Local)	5,668	0	0	0	0	0
421008 Subsistence (Local)	44,998	0	0	0	0	0
431001 Power	147,879	0	0	0	0	0
431002 Communications	72,110	0	0	0	0	0
431005 Stationery	59,501	0	0	0	0	0
431006 Maintenance of Public Assets	48,685	0	0	0	0	0
431007 Food, Fodder and Beverage Supplies	12,450	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	71,167	0	0	0	0	0
431031 Water Supply	32,578	0	0	0	0	0
431032 Sewerage and Sanitation	3,800	0	0	0	0	0
Total: SCC - Mafeteng	40,008,617	0	0	0	0	0
Sub Cost Centr : 03 Berea						
411101 Salaries Established Posts	34,521,263	0	0	0	0	0
411401 Allowances - Non Statutory Posts	9,319,244	0	0	0	0	0
421001 Vehicle Maintenance and Repairs	9,995	0	0	0	0	0
421002 Fuel and Lubricants	4,173	0	0	0	0	0
421007 Fares (Local)	14,368	0	0	0	0	0
421008 Subsistence (Local)	29,240	0	0	0	0	0
431001 Power	140,219	0	0	0	0	0
431002 Communications	67,864	0	0	0	0	0
431004 Printing	14,500	0	0	0	0	0
431005 Stationery	22,123	0	0	0	0	0
431006 Maintenance of Public Assets	14,627	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	80,153	0	0	0	0	0
431031 Water Supply	37,334	0	0	0	0	0
431033 Rent&Lease of Build for Gov Use	57,000	0	0	0	0	0
Total: SCC - Berea	44,332,102	0	0	0	0	0
Sub Cost Centr : 04 Leribe						
411101 Salaries Established Posts	36,258,421	0	0	0	0	0
411401 Allowances - Non Statutory Posts	11,758,891	0	0	0	0	0
421008 Subsistence (Local)	32,880	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD042 - Ministry Of Local Government And Chieftainship

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item	Actuals 2022/2023	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
431001 Power	157,384	0	0	0	0	0
431002 Communications	70,200	0	0	0	0	0
431004 Printing	4,465	0	0	0	0	0
431005 Stationery	18,621	0	0	0	0	0
431006 Maintenance of Public Assets	9,265	0	0	0	0	0
431007 Food, Fodder and Beverage Supplies	15,598	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	94,036	0	0	0	0	0
431014 Dips and Anthelmintics	1,500	0	0	0	0	0
431031 Water Supply	5,682	0	0	0	0	0
Total: SCC - Leribe	48,426,943	0	0	0	0	0
Sub Cost Centr : 05 Botha - Bothe						
411101 Salaries Established Posts	20,298,127	0	0	0	0	0
411401 Allowances - Non Statutory Posts	3,607,598	0	0	0	0	0
421001 Vehicle Maintenance and Repairs	920	0	0	0	0	0
421002 Fuel and Lubricants	5,183	0	0	0	0	0
421007 Fares (Local)	1,520	0	0	0	0	0
421008 Subsistence (Local)	72,882	0	0	0	0	0
431001 Power	70,943	0	0	0	0	0
431002 Communications	41,994	0	0	0	0	0
431004 Printing	3,000	0	0	0	0	0
431005 Stationery	58,730	0	0	0	0	0
431006 Maintenance of Public Assets	18,290	0	0	0	0	0
431007 Food, Fodder and Beverage Supplies	12,250	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	19,424	0	0	0	0	0
431031 Water Supply	20,621	0	0	0	0	0
431032 Sewerage and Sanitation	5,000	0	0	0	0	0
Total: SCC - Botha - Bothe	24,236,482	0	0	0	0	0
Sub Cost Centr : 06 Mokhotlong						
411101 Salaries Established Posts	17,311,885	0	0	0	0	0
411401 Allowances - Non Statutory Posts	6,792,573	0	0	0	0	0
421001 Vehicle Maintenance and Repairs	46,280	0	0	0	0	0
421002 Fuel and Lubricants	29,889	0	0	0	0	0
421007 Fares (Local)	7,872	0	0	0	0	0
421008 Subsistence (Local)	99,243	0	0	0	0	0
431001 Power	128,325	0	0	0	0	0
431002 Communications	67,000	0	0	0	0	0
431004 Printing	2,494	0	0	0	0	0
431005 Stationery	56,161	0	0	0	0	0
431006 Maintenance of Public Assets	6,250	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD042 - Ministry Of Local Government And Chieftainship

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
431007 Food, Fodder and Beverage Supplies	9,297	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	83,261	0	0	0	0	0
431031 Water Supply	5,000	0	0	0	0	0
431033 Rent&Lease of Build for Gov Use	12,000	0	0	0	0	0
431035 Bank Charges	2,149	0	0	0	0	0
Total: SCC - Mokhotlong	24,659,678	0	0	0	0	0
Sub Cost Centr : 07 Qacha's Nek						
411101 Salaries Established Posts	17,280,000	0	0	0	0	0
411401 Allowances - Non Statutory Posts	7,245,809	0	0	0	0	0
421007 Fares (Local)	6,285	0	0	0	0	0
421008 Subsistence (Local)	71,206	0	0	0	0	0
431001 Power	106,407	0	0	0	0	0
431002 Communications	106,538	0	0	0	0	0
431004 Printing	5,569	0	0	0	0	0
431005 Stationery	52,901	0	0	0	0	0
431006 Maintenance of Public Assets	36,000	0	0	0	0	0
431007 Food, Fodder and Beverage Supplies	19,610	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	43,041	0	0	0	0	0
431011 Drugs	331	0	0	0	0	0
431031 Water Supply	10,175	0	0	0	0	0
431032 Sewerage and Sanitation	1,000	0	0	0	0	0
Total: SCC - Qacha's Nek	24,984,870	0	0	0	0	0
Sub Cost Centr : 08 Thaba - Tseka						
411101 Salaries Established Posts	22,555,376	0	0	0	0	0
411401 Allowances - Non Statutory Posts	5,831,025	0	0	0	0	0
421001 Vehicle Maintenance and Repairs	28,133	0	0	0	0	0
421002 Fuel and Lubricants	24,624	0	0	0	0	0
421007 Fares (Local)	7,944	0	0	0	0	0
421008 Subsistence (Local)	75,160	0	0	0	0	0
431001 Power	128,291	0	0	0	0	0
431002 Communications	57,500	0	0	0	0	0
431004 Printing	2,430	0	0	0	0	0
431005 Stationery	57,003	0	0	0	0	0
431006 Maintenance of Public Assets	47,890	0	0	0	0	0
431007 Food, Fodder and Beverage Supplies	28,632	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	42,470	0	0	0	0	0
431014 Dips and Anthelmintics	12,439	0	0	0	0	0
431031 Water Supply	12,000	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD042 - Ministry Of Local Government And Chieftainship

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
431032 Sewerage and Sanitation	3,200	0	0	0	0	0
431033 Rent&Lease of Build for Gov Use	50,000	0	0	0	0	0
Total: SCC - Thaba - Tseka	28,964,116	0	0	0	0	0
Sub Cost Centr : 09 Quthing						
411101 Salaries Established Posts	15,599,019	0	0	0	0	0
411401 Allowances - Non Statutory Posts	6,633,741	0	0	0	0	0
421008 Subsistence (Local)	90,739	0	0	0	0	0
431001 Power	69,000	0	0	0	0	0
431002 Communications	84,938	0	0	0	0	0
431004 Printing	5,807	0	0	0	0	0
431005 Stationery	21,968	0	0	0	0	0
431006 Maintenance of Public Assets	55,023	0	0	0	0	0
431007 Food, Fodder and Beverage Supplies	19,259	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	11,414	0	0	0	0	0
431031 Water Supply	19,187	0	0	0	0	0
431033 Rent&Lease of Build for Gov Use	44,982	0	0	0	0	0
431035 Bank Charges	5,040	0	0	0	0	0
Total: SCC - Quthing	22,660,117	0	0	0	0	0
Sub Cost Centr : 10 Mohale's Hoek						
411101 Salaries Established Posts	27,788,924	0	0	0	0	0
411401 Allowances - Non Statutory Posts	6,300,333	0	0	0	0	0
421008 Subsistence (Local)	56,840	0	0	0	0	0
431001 Power	48,400	0	0	0	0	0
431002 Communications	82,605	0	0	0	0	0
431004 Printing	21,750	0	0	0	0	0
431005 Stationery	72,591	0	0	0	0	0
431006 Maintenance of Public Assets	57,933	0	0	0	0	0
431007 Food, Fodder and Beverage Supplies	31,839	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	26,365	0	0	0	0	0
431010 Minor Works	37,757	0	0	0	0	0
431031 Water Supply	27,600	0	0	0	0	0
Total: SCC - Mohale's Hoek	34,552,937	0	0	0	0	0
Total: CC- Districts	345,543,063	0	0	0	0	0
Cost Centre : 03 Decentralisation						
Sub Cost Centr : 01 Decentralisation						
411101 Salaries Established Posts	2,884,744	0	0	0	0	0
421008 Subsistence (Local)	70,506	0	0	0	0	0
431002 Communications	4,500	0	0	0	0	0
Total: SCC - Decentralisation	2,959,750	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD042 - Ministry Of Local Government And Chieftainship

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Total: CC- Decentralisation	2,959,750	0	0	0	0	0
Cost Centre : 04 Land Survey						
Sub Cost Centr : 01 Land Survey						
411101 Salaries Established Posts	6,707,916	0	0	0	0	0
411401 Allowances - Non Statutory Posts	208,409	0	0	0	0	0
421008 Subsistence (Local)	82,526	0	0	0	0	0
431002 Communications	4,500	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	2,427	0	0	0	0	0
431033 Rent&Lease of Build for Gov Use	797,674	0	0	0	0	0
472312 Current Grants Paid to Extra Budgetary Units	15,339,302	0	0	0	0	0
Total: SCC - Land Survey	23,142,754	0	0	0	0	0
Total: CC- Land Survey	23,142,754	0	0	0	0	0
Cost Centre : 05 Housing						
Sub Cost Centr : 01 Housing						
411101 Salaries Established Posts	1,453,027	0	0	0	0	0
421008 Subsistence (Local)	233,674	0	0	0	0	0
431002 Communications	1,500	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	6,114	0	0	0	0	0
Total: SCC - Housing	1,694,315	0	0	0	0	0
Total: CC- Housing	1,694,315	0	0	0	0	0
Cost Centre : 06 Chieftainship Affairs						
Sub Cost Centr : 01 Chieftainship Affairs						
411101 Salaries Established Posts	5,061,919	0	0	0	0	0
411401 Allowances - Non Statutory Posts	32,352	0	0	0	0	0
421008 Subsistence (Local)	71,604	0	0	0	0	0
431002 Communications	8,396	0	0	0	0	0
431004 Printing	4,582	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	3,795	0	0	0	0	0
Total: SCC - Chieftainship Affairs	5,182,648	0	0	0	0	0
Total: CC- Chieftainship Affairs	5,182,648	0	0	0	0	0
Cost Centre : 07 Infrastructure and Engineering						
Sub Cost Centr : 01 Infrastructure and Engineering						
411101 Salaries Established Posts	876,019	0	0	0	0	0
411401 Allowances - Non Statutory Posts	5,778	0	0	0	0	0
421008 Subsistence (Local)	27,655	0	0	0	0	0
431001 Power	5,000	0	0	0	0	0
431002 Communications	32,300	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	4,087	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD042 - Ministry Of Local Government And Chieftainship

	<i>Amount In Maloti</i>					
Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Total: SCC - Infrastructure and Engineering	950,839	0	0	0	0	0
Total: CC- Infrastructure and Engineering	950,839	0	0	0	0	0
Total: Ministry of Local Government and Chieftainship	445,411,673	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD043 - Ministry Of Gender, Youth, Sports And Recreation

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Cost Centre : 01 Administration Department						
Sub Cost Centr : 01 Administration						
411101 Salaries Established Posts	10,905,633	0	0	0	0	0
411401 Allowances - Non Statutory Posts	279,804	0	0	0	0	0
421001 Vehicle Maintenance and Repairs	189,223	0	0	0	0	0
421002 Fuel and Lubricants	874,663	0	0	0	0	0
421004 Short Term Hire of Vehicles	1,315,561	0	0	0	0	0
421008 Subsistence (Local)	153,418	0	0	0	0	0
431001 Power	901,753	0	0	0	0	0
431002 Communications	348,771	0	0	0	0	0
431006 Maintenance of Public Assets	18,325	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	2,573,994	0	0	0	0	0
431031 Water Supply	135,464	0	0	0	0	0
431033 Rent&Lease of Build for Gov Use	7,232,265	0	0	0	0	0
Total: SCC - Administration	24,928,874	0	0	0	0	0
Total: CC- Administration Department	24,928,874	0	0	0	0	0
Cost Centre : 02 Gender Department						
Sub Cost Centr : 01 Gender						
411101 Salaries Established Posts	5,534,777	0	0	0	0	0
411401 Allowances - Non Statutory Posts	6,325	0	0	0	0	0
421008 Subsistence (Local)	62,374	0	0	0	0	0
431007 Food, Fodder and Beverage Supplies	50,719	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	18,677	0	0	0	0	0
Total: SCC - Gender	5,672,871	0	0	0	0	0
Total: CC- Gender Department	5,672,871	0	0	0	0	0
Cost Centre : 03 Youth Department						
Sub Cost Centr : 01 Youth						
411101 Salaries Established Posts	10,454,342	0	0	0	0	0
411302 Wages New Posts	3,368,979	0	0	0	0	0
411401 Allowances - Non Statutory Posts	107,525	0	0	0	0	0
421008 Subsistence (Local)	53,927	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	71,457	0	0	0	0	0
Total: SCC - Youth	14,056,230	0	0	0	0	0
Total: CC- Youth Department	14,056,230	0	0	0	0	0
Cost Centre : 04 Sports and Recreation Department						
Sub Cost Centr : 01 Sports and Recreation						
411101 Salaries Established Posts	4,581,206	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD043 - Ministry Of Gender, Youth, Sports And Recreation

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item	Actuals 2022/2023	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
411401 Allowances - Non Statutory Posts	13,200	0	0	0	0	0
421008 Subsistence (Local)	27,600	0	0	0	0	0
431001 Power	91,369	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	14,309	0	0	0	0	0
431027 Membership Subscriptions	(2,977)	0	0	0	0	0
431031 Water Supply	577	0	0	0	0	0
472315 Grants in Aid Paid to Extra Budgetary Units	2,756,777	0	0	0	0	0
Total: SCC - Sports and Recreation	7,482,061	0	0	0	0	0
Sub Cost Centr : 02 Sports and Recreation Commission						
472315 Grants in Aid Paid to Extra Budgetary Units	11,529,147	0	0	0	0	0
Total: SCC - Sports and Recreation Commission	11,529,147	0	0	0	0	0
Total: CC- Sports and Recreation Department	19,011,208	0	0	0	0	0
Total: Ministry of Gender, Youth, Sports and Recreation	63,669,183	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD044 - Ministry Of The Public Service

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Cost Centre : 01 Administration						
Sub Cost Centr : 01 Administration						
411101 Salaries Established Posts	20,614,113	0	0	0	0	0
411401 Allowances - Non Statutory Posts	164,227	0	0	0	0	0
421001 Vehicle Maintenance and Repairs	216,127	0	0	0	0	0
421002 Fuel and Lubricants	400,809	0	0	0	0	0
421004 Short Term Hire of Vehicles	345,178	0	0	0	0	0
421008 Subsistence (Local)	21,825	0	0	0	0	0
421011 Fares (International)	13,920	0	0	0	0	0
421012 Subsistence (International)	40,134	0	0	0	0	0
431001 Power	586,285	0	0	0	0	0
431002 Communications	475,186	0	0	0	0	0
431004 Printing	25,757	0	0	0	0	0
431005 Stationery	94,657	0	0	0	0	0
431006 Maintenance of Public Assets	19,550	0	0	0	0	0
431007 Food, Fodder and Beverage Supplies	372,099	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	433,743	0	0	0	0	0
431010 Minor Works	265,197	0	0	0	0	0
431018 Software Licenses	11,629,618	0	0	0	0	0
431019 Consultancies	595,405	0	0	0	0	0
431031 Water Supply	176,167	0	0	0	0	0
431033 Rent&Lease of Build for Gov Use	6,612,465	0	0	0	0	0
531222 Office/Res. Furniture	22,310	0	0	0	0	0
Total: SCC - Administration	43,124,772	0	0	0	0	0
Sub Cost Centr : 02 Assessment Centre						
411101 Salaries Established Posts	976,083	0	0	0	0	0
411401 Allowances - Non Statutory Posts	3,371	0	0	0	0	0
Total: SCC - Assessment Centre	979,454	0	0	0	0	0
Total: CC- Administration	44,104,226	0	0	0	0	0
Cost Centre : 02 LIPAM						
Sub Cost Centr : 01 LIPAM						
411101 Salaries Established Posts	7,933,311	0	0	0	0	0
411301 Wages Established Posts	352,729	0	0	0	0	0
411401 Allowances - Non Statutory Posts	64,842	0	0	0	0	0
421008 Subsistence (Local)	250	0	0	0	0	0
431001 Power	84,000	0	0	0	0	0
431002 Communications	89,191	0	0	0	0	0
431004 Printing	68,697	0	0	0	0	0
431005 Stationery	98,016	0	0	0	0	0
431006 Maintenance of Public Assets	46,615	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD044 - Ministry Of The Public Service

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
431007 Food, Fodder and Beverage Supplies	378,762	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	345,248	0	0	0	0	0
431019 Consultancies	92,800	0	0	0	0	0
431027 Membership Subscriptions	100,000	0	0	0	0	0
431031 Water Supply	24,000	0	0	0	0	0
431033 Rent&Lease of Build for Gov Use	1,800,000	0	0	0	0	0
Total: SCC - LIPAM	11,478,460	0	0	0	0	0
Total: CC- LIPAM	11,478,460	0	0	0	0	0
Total: Ministry of the Public Service	55,582,686	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD045 - Judiciary

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Cost Centre : 01 High Court						
Sub Cost Centr : 01 Administration						
411101 Salaries Established Posts	30,706,131	0	0	0	0	0
411401 Allowances - Non Statutory Posts	379,523	0	0	0	0	0
421001 Vehicle Maintenance and Repairs	219,317	0	0	0	0	0
421002 Fuel and Lubricants	981,514	0	0	0	0	0
421004 Short Term Hire of Vehicles	3,744,785	0	0	0	0	0
421008 Subsistence (Local)	54,120	0	0	0	0	0
421012 Subsistence (International)	9,983	0	0	0	0	0
431001 Power	2,652,783	0	0	0	0	0
431002 Communications	558,814	0	0	0	0	0
431004 Printing	37,564	0	0	0	0	0
431005 Stationery	137,588	0	0	0	0	0
431007 Food, Fodder and Beverage Supplies	2,553	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	1,377,734	0	0	0	0	0
431031 Water Supply	307,424	0	0	0	0	0
482122 Legal Compensation	321,921	0	0	0	0	0
531211 Vehicles, Cycles & Equine	24,517	0	0	0	0	0
531223 Non-Office Equipment	120,477	0	0	0	0	0
Total: SCC - Administration	41,636,749	0	0	0	0	0
Total: CC- High Court	41,636,749	0	0	0	0	0
Cost Centre : 02 Court of Appeal						
Sub Cost Centr : 01 Court of Appeal						
411401 Allowances - Non Statutory Posts	5,222,017	0	0	0	0	0
421008 Subsistence (Local)	44,580	0	0	0	0	0
431006 Maintenance of Public Assets	7,912	0	0	0	0	0
Total: SCC - Court of Appeal	5,274,509	0	0	0	0	0
Total: CC- Court of Appeal	5,274,509	0	0	0	0	0
Cost Centre : 03 Subordinate Court						
Sub Cost Centr : 01 Maseru						
411101 Salaries Established Posts	15,249,898	0	0	0	0	0
411401 Allowances - Non Statutory Posts	172,954	0	0	0	0	0
421002 Fuel and Lubricants	759,373	0	0	0	0	0
421008 Subsistence (Local)	14,751	0	0	0	0	0
431001 Power	742,064	0	0	0	0	0
431002 Communications	50,700	0	0	0	0	0
431004 Printing	20,463	0	0	0	0	0
431005 Stationery	41,685	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	41,724	0	0	0	0	0
431031 Water Supply	162,792	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD045 - Judiciary

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item	Actuals 2022/2023	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
431033 Rent&Lease of Build for Gov Use	219,452	0	0	0	0	0
Total: SCC - Maseru	17,475,855	0	0	0	0	0
Sub Cost Centr : 02 Mafeteng						
411101 Salaries Established Posts	5,358,986	0	0	0	0	0
411401 Allowances - Non Statutory Posts	29,472	0	0	0	0	0
Total: SCC - Mafeteng	5,388,458	0	0	0	0	0
Sub Cost Centr : 03 Berea						
411101 Salaries Established Posts	4,842,976	0	0	0	0	0
411401 Allowances - Non Statutory Posts	21,386	0	0	0	0	0
Total: SCC - Berea	4,864,362	0	0	0	0	0
Sub Cost Centr : 04 Leribe						
411101 Salaries Established Posts	6,621,719	0	0	0	0	0
411401 Allowances - Non Statutory Posts	126,777	0	0	0	0	0
Total: SCC - Leribe	6,748,496	0	0	0	0	0
Sub Cost Centr : 05 Butha Buthe						
411101 Salaries Established Posts	3,249,182	0	0	0	0	0
411401 Allowances - Non Statutory Posts	9,912	0	0	0	0	0
Total: SCC - Butha Buthe	3,259,094	0	0	0	0	0
Sub Cost Centr : 06 Mokhotlong						
411101 Salaries Established Posts	2,938,084	0	0	0	0	0
411401 Allowances - Non Statutory Posts	130,400	0	0	0	0	0
Total: SCC - Mokhotlong	3,068,484	0	0	0	0	0
Sub Cost Centr : 07 Qacha's Nek						
411101 Salaries Established Posts	5,386,046	0	0	0	0	0
411401 Allowances - Non Statutory Posts	289,599	0	0	0	0	0
Total: SCC - Qacha's Nek	5,675,645	0	0	0	0	0
Sub Cost Centr : 08 Quthing						
411101 Salaries Established Posts	2,889,153	0	0	0	0	0
411401 Allowances - Non Statutory Posts	37,937	0	0	0	0	0
Total: SCC - Quthing	2,927,090	0	0	0	0	0
Sub Cost Centr : 09 Mohale's Hoek						
411101 Salaries Established Posts	4,029,249	0	0	0	0	0
411401 Allowances - Non Statutory Posts	78,141	0	0	0	0	0
Total: SCC - Mohale's Hoek	4,107,390	0	0	0	0	0
Sub Cost Centr : 10 Thaba Tseka						
411101 Salaries Established Posts	4,128,116	0	0	0	0	0
411401 Allowances - Non Statutory Posts	175,286	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD045 - Judiciary

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Total: SCC - Thaba Tseka	4,303,402	0	0	0	0	0
Total: CC- Subordinate Court	57,818,276	0	0	0	0	0
Cost Centre : 04 Master of the High Court						
Sub Cost Centr : 01 Master of the High Court						
411101 Salaries Established Posts	5,441,849	0	0	0	0	0
411401 Allowances - Non Statutory Posts	123,312	0	0	0	0	0
421008 Subsistence (Local)	4,140	0	0	0	0	0
431001 Power	101,930	0	0	0	0	0
431002 Communications	6,000	0	0	0	0	0
431004 Printing	2,245	0	0	0	0	0
431005 Stationery	10,954	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	55,504	0	0	0	0	0
431031 Water Supply	5,787	0	0	0	0	0
431033 Rent&Lease of Build for Gov Use	2,146,008	0	0	0	0	0
Total: SCC - Master of the High Court	7,897,729	0	0	0	0	0
Total: CC- Master of the High Court	7,897,729	0	0	0	0	0
Cost Centre : 05 Judicial Commissioner's Court						
Sub Cost Centr : 01 Judicial Commissioner's Court						
411101 Salaries Established Posts	1,992,661	0	0	0	0	0
411401 Allowances - Non Statutory Posts	12,382	0	0	0	0	0
421008 Subsistence (Local)	37,382	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	7,688	0	0	0	0	0
Total: SCC - Judicial Commissioner's Court	2,050,113	0	0	0	0	0
Total: CC- Judicial Commissioner's Court	2,050,113	0	0	0	0	0
Cost Centre : 06 Community Service						
Sub Cost Centr : 01 Community Service						
411101 Salaries Established Posts	522,420	0	0	0	0	0
421008 Subsistence (Local)	1,200	0	0	0	0	0
Total: SCC - Community Service	523,620	0	0	0	0	0
Total: CC- Community Service	523,620	0	0	0	0	0
Total: Judiciary	115,200,995	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD046 - Ministry Of Social Development

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Cost Centre : 01 Administration						
Sub Cost Centr : 01 Administration						
411101 Salaries Established Posts	27,131,108	0	0	0	0	0
411401 Allowances - Non Statutory Posts	274,626	0	0	0	0	0
421001 Vehicle Maintenance and Repairs	477,354	0	0	0	0	0
421002 Fuel and Lubricants	611,574	0	0	0	0	0
421008 Subsistence (Local)	301,494	0	0	0	0	0
421012 Subsistence (International)	72,844	0	0	0	0	0
431001 Power	197,177	0	0	0	0	0
431002 Communications	401,086	0	0	0	0	0
431005 Stationery	84,463	0	0	0	0	0
431017 Training Costs	50,000	0	0	0	0	0
431032 Sewerage and Sanitation	15,858	0	0	0	0	0
431033 Rent&Lease of Build for Gov Use	9,137,858	0	0	0	0	0
Total: SCC - Administration	38,755,443	0	0	0	0	0
Total: CC- Administration	38,755,443	0	0	0	0	0
Cost Centre : 02 Child Welfare Services						
Sub Cost Centr : 01 Child Welfare Services						
411101 Salaries Established Posts	2,054,922	0	0	0	0	0
421008 Subsistence (Local)	75,088	0	0	0	0	0
431001 Power	60,000	0	0	0	0	0
431002 Communications	36,332	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	107,862	0	0	0	0	0
431033 Rent&Lease of Build for Gov Use	2,310,943	0	0	0	0	0
482111 Transfer to Institutions Caring for Orphans	2,840,000	0	0	0	0	0
Total: SCC - Child Welfare Services	7,485,146	0	0	0	0	0
Total: CC- Child Welfare Services	7,485,146	0	0	0	0	0
Cost Centre : 03 Elderly Care Services						
Sub Cost Centr : 01 Elderly Care Services						
411101 Salaries Established Posts	311,340	0	0	0	0	0
421008 Subsistence (Local)	195,086	0	0	0	0	0
431005 Stationery	3,932	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	84,478	0	0	0	0	0
482111 Transfer to Institutions Caring for Orphans	400,000	0	0	0	0	0
Total: SCC - Elderly Care Services	994,836	0	0	0	0	0
Total: CC- Elderly Care Services	994,836	0	0	0	0	0
Cost Centre : 04 Social Assistance Services						
Sub Cost Centr : 01 Social Assistance Services						
411101 Salaries Established Posts	4,215,911	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD046 - Ministry Of Social Development

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item	Actuals 2022/2023	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
421001 Vehicle Maintenance and Repairs	142,591	0	0	0	0	0
421002 Fuel and Lubricants	2,235,616	0	0	0	0	0
421004 Short Term Hire of Vehicles	1,249,844	0	0	0	0	0
421008 Subsistence (Local)	8,910,349	0	0	0	0	0
421009 Freight Charges	483,543	0	0	0	0	0
431001 Power	237,400	0	0	0	0	0
431002 Communications	38,405	0	0	0	0	0
431004 Printing	28,590	0	0	0	0	0
431005 Stationery	230,528	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	2,364,195	0	0	0	0	0
431017 Training Costs	73,927	0	0	0	0	0
431033 Rent&Lease of Build for Gov Use	2,481,414	0	0	0	0	0
472101 Old Age Pension	821,149,922	0	0	0	0	0
472102 APC Pension	2,304,949	0	0	0	0	0
473213 Public Assistance in Cash	31,493,250	0	0	0	0	0
473254 LLA Pensions	2,536,800	0	0	0	0	0
473255 Disability Grants	2,857,800	0	0	0	0	0
473256 OVC Bursary	67,666,387	0	0	0	0	0
473257 Child Grants	84,941,730	0	0	0	0	0
Total: SCC - Social Assistance Services	1,035,643,151	0	0	0	0	0
Total: CC- Social Assistance Services	1,035,643,151	0	0	0	0	0
Cost Centre : 05 Disability Services						
Sub Cost Centr : 01 Disability Services						
411101 Salaries Established Posts	2,961,473	0	0	0	0	0
421004 Short Term Hire of Vehicles	151,361	0	0	0	0	0
421008 Subsistence (Local)	198,227	0	0	0	0	0
431002 Communications	4,500	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	3,799	0	0	0	0	0
482111 Transfer to Institutions Caring for Orphans	1,972,000	0	0	0	0	0
Total: SCC - Disability Services	5,291,360	0	0	0	0	0
Sub Cost Centr : 02 Ithuseng Vocational Rehabilitation Centre (IVRC)						
421001 Vehicle Maintenance and Repairs	27,950	0	0	0	0	0
421002 Fuel and Lubricants	78,833	0	0	0	0	0
421008 Subsistence (Local)	36,900	0	0	0	0	0
431001 Power	206,478	0	0	0	0	0
431002 Communications	19,262	0	0	0	0	0
431004 Printing	9,980	0	0	0	0	0
431005 Stationery	50,737	0	0	0	0	0
431006 Maintenance of Public Assets	15,081	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD046 - Ministry Of Social Development

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
431007 Food, Fodder and Beverage Supplies	1,103,678	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	817,518	0	0	0	0	0
Total: SCC - Ithuseng Vocational Rehabilitation Centre (IVRC)	2,366,417	0	0	0	0	0
Total: CC- Disability Services	7,657,778	0	0	0	0	0
Cost Centre : 06 Districts						
Sub Cost Centr : 01 Maseru						
411101 Salaries Established Posts	4,806,371	0	0	0	0	0
411401 Allowances - Non Statutory Posts	21,450	0	0	0	0	0
421001 Vehicle Maintenance and Repairs	58,889	0	0	0	0	0
421002 Fuel and Lubricants	80,780	0	0	0	0	0
421008 Subsistence (Local)	91,080	0	0	0	0	0
431001 Power	82,000	0	0	0	0	0
431002 Communications	12,000	0	0	0	0	0
431005 Stationery	73,000	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	248,179	0	0	0	0	0
431031 Water Supply	13,440	0	0	0	0	0
431033 Rent&Lease of Build for Gov Use	222,298	0	0	0	0	0
431035 Bank Charges	99,900	0	0	0	0	0
473213 Public Assistance in Cash	6,716,250	0	0	0	0	0
473253 Public Assistance in Kind	1,662,011	0	0	0	0	0
Total: SCC - Maseru	14,187,647	0	0	0	0	0
Sub Cost Centr : 02 Butha Buthe						
411101 Salaries Established Posts	2,713,925	0	0	0	0	0
411401 Allowances - Non Statutory Posts	9,075	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	860	0	0	0	0	0
473253 Public Assistance in Kind	5,716	0	0	0	0	0
Total: SCC - Butha Buthe	2,729,576	0	0	0	0	0
Sub Cost Centr : 03 Leribe						
411101 Salaries Established Posts	3,725,571	0	0	0	0	0
411401 Allowances - Non Statutory Posts	25,919	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	19,680	0	0	0	0	0
Total: SCC - Leribe	3,771,169	0	0	0	0	0
Sub Cost Centr : 04 Berea						
411101 Salaries Established Posts	3,174,686	0	0	0	0	0
411401 Allowances - Non Statutory Posts	49,343	0	0	0	0	0
Total: SCC - Berea	3,224,029	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD046 - Ministry Of Social Development

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item	Actuals 2022/2023	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
Sub Cost Centr : 05 Mafeteng						
411101 Salaries Established Posts	2,353,074	0	0	0	0	0
411401 Allowances - Non Statutory Posts	45,420	0	0	0	0	0
Total: SCC - Mafeteng	2,398,494	0	0	0	0	0
Sub Cost Centr : 06 Mohale's Hoek						
411101 Salaries Established Posts	2,498,094	0	0	0	0	0
411401 Allowances - Non Statutory Posts	9,900	0	0	0	0	0
Total: SCC - Mohale's Hoek	2,507,994	0	0	0	0	0
Sub Cost Centr : 07 Quthing						
411101 Salaries Established Posts	2,529,273	0	0	0	0	0
411401 Allowances - Non Statutory Posts	12,100	0	0	0	0	0
Total: SCC - Quthing	2,541,373	0	0	0	0	0
Sub Cost Centr : 08 Qacha's Nek						
411101 Salaries Established Posts	3,728,290	0	0	0	0	0
411401 Allowances - Non Statutory Posts	130,602	0	0	0	0	0
Total: SCC - Qacha's Nek	3,858,892	0	0	0	0	0
Sub Cost Centr : 09 Mokhotlong						
411101 Salaries Established Posts	2,769,120	0	0	0	0	0
411401 Allowances - Non Statutory Posts	63,800	0	0	0	0	0
Total: SCC - Mokhotlong	2,832,920	0	0	0	0	0
Sub Cost Centr : 10 Thaba Tseka						
411101 Salaries Established Posts	2,939,181	0	0	0	0	0
411401 Allowances - Non Statutory Posts	73,425	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	86,963	0	0	0	0	0
Total: SCC - Thaba Tseka	3,099,569	0	0	0	0	0
Total: CC- Districts	41,151,662	0	0	0	0	0
Cost Centre : 08 Community development Services						
Sub Cost Centr : 01 Community development Services						
421008 Subsistence (Local)	118,982	0	0	0	0	0
431002 Communications	4,500	0	0	0	0	0
431005 Stationery	20,610	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	7,179	0	0	0	0	0
531222 Office/Res. Furniture	12,811	0	0	0	0	0
Total: SCC - Community development Services	164,082	0	0	0	0	0
Total: CC- Community development Services	164,082	0	0	0	0	0
Total: Ministry of Social Development	1,131,852,098	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD047 - Directorate On Corruption And Economic Offences

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Cost Centre : 01 General Administration						
Sub Cost Centr : 01 Administration						
411101 Salaries Established Posts	16,233,979	0	0	0	0	0
411401 Allowances - Non Statutory Posts	400,035	0	0	0	0	0
421001 Vehicle Maintenance and Repairs	86,453	0	0	0	0	0
421002 Fuel and Lubricants	227,445	0	0	0	0	0
421008 Subsistence (Local)	505,268	0	0	0	0	0
421011 Fares (International)	76,895	0	0	0	0	0
421012 Subsistence (International)	185,514	0	0	0	0	0
431001 Power	347,198	0	0	0	0	0
431002 Communications	1,108,948	0	0	0	0	0
431005 Stationery	64,518	0	0	0	0	0
431006 Maintenance of Public Assets	76,776	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	860,064	0	0	0	0	0
431018 Software Licenses	205,123	0	0	0	0	0
431019 Consultancies	46,866	0	0	0	0	0
431027 Membership Subscriptions	1,135	0	0	0	0	0
431033 Rent&Lease of Build for Gov Use	994,258	0	0	0	0	0
431036 Witness Expense	28,446	0	0	0	0	0
531221 Office Equipment	43,900	0	0	0	0	0
531222 Office/Res. Furniture	105,208	0	0	0	0	0
Total: SCC - Administration	21,598,028	0	0	0	0	0
Total: CC- General Administration	21,598,028	0	0	0	0	0
Total: Directorate on Corruption and Economic Offences	21,598,028	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD048 - Ministry Of Mining

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Cost Centre : 01 Administration						
Sub Cost Centr : 01 Administration						
411101 Salaries Established Posts	9,774,092	0	0	0	0	0
411401 Allowances - Non Statutory Posts	96,605	0	0	0	0	0
421001 Vehicle Maintenance and Repairs	30,400	0	0	0	0	0
421002 Fuel and Lubricants	271,172	0	0	0	0	0
421004 Short Term Hire of Vehicles	1,196,400	0	0	0	0	0
421008 Subsistence (Local)	28,540	0	0	0	0	0
431001 Power	37,900	0	0	0	0	0
431002 Communications	150,596	0	0	0	0	0
431005 Stationery	31,380	0	0	0	0	0
431006 Maintenance of Public Assets	25,505	0	0	0	0	0
431031 Water Supply	12,300	0	0	0	0	0
431033 Rent&Lease of Build for Gov Use	2,109,248	0	0	0	0	0
Total: SCC - Administration	13,764,138	0	0	0	0	0
Total: CC- Administration	13,764,138	0	0	0	0	0
Cost Centre : 02 Mining						
Sub Cost Centr : 01 Mining						
411101 Salaries Established Posts	4,907,338	0	0	0	0	0
411401 Allowances - Non Statutory Posts	15,804	0	0	0	0	0
421002 Fuel and Lubricants	12,972	0	0	0	0	0
421008 Subsistence (Local)	28,990	0	0	0	0	0
431002 Communications	7,363	0	0	0	0	0
431006 Maintenance of Public Assets	2,940	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	72,998	0	0	0	0	0
Total: SCC - Mining	5,048,406	0	0	0	0	0
Total: CC- Mining	5,048,406	0	0	0	0	0
Cost Centre : 03 Geological Survey						
Sub Cost Centr : 01 Geological Survey						
411101 Salaries Established Posts	2,803,208	0	0	0	0	0
411401 Allowances - Non Statutory Posts	18,578	0	0	0	0	0
421002 Fuel and Lubricants	396,826	0	0	0	0	0
421008 Subsistence (Local)	70,365	0	0	0	0	0
421012 Subsistence (International)	1,319	0	0	0	0	0
431001 Power	11,350	0	0	0	0	0
431002 Communications	190,722	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	108,402	0	0	0	0	0
Total: SCC - Geological Survey	3,600,769	0	0	0	0	0
Total: CC- Geological Survey	3,600,769	0	0	0	0	0
Total: Ministry of Mining	22,413,313	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD049 - Ministry Of Police And Public Safety

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Cost Centre : 01 Administration						
Sub Cost Centr : 01 Administration						
411101 Salaries Established Posts	7,246,508	0	0	0	0	0
411401 Allowances - Non Statutory Posts	101,550	0	0	0	0	0
421001 Vehicle Maintenance and Repairs	161,470	0	0	0	0	0
421002 Fuel and Lubricants	285,200	0	0	0	0	0
421004 Short Term Hire of Vehicles	767,219	0	0	0	0	0
421008 Subsistence (Local)	345,563	0	0	0	0	0
421011 Fares (International)	229,270	0	0	0	0	0
421012 Subsistence (International)	278,676	0	0	0	0	0
431001 Power	24,944	0	0	0	0	0
431002 Communications	371,081	0	0	0	0	0
431004 Printing	25,650	0	0	0	0	0
431005 Stationery	29,980	0	0	0	0	0
431006 Maintenance of Public Assets	96,465	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	236,341	0	0	0	0	0
431031 Water Supply	14,834	0	0	0	0	0
431033 Rent&Lease of Build for Gov Use	3,626,866	0	0	0	0	0
482122 Legal Compensation	348,001	0	0	0	0	0
531211 Vehicles, Cycles & Equine	694,382	0	0	0	0	0
Total: SCC - Administration	14,883,999	0	0	0	0	0
Total: CC- Administration	14,883,999	0	0	0	0	0
Cost Centre : 02 Inspector of Police						
Sub Cost Centr : 01 Inspector of Police						
411101 Salaries Established Posts	3,474,937	0	0	0	0	0
411401 Allowances - Non Statutory Posts	33,000	0	0	0	0	0
421008 Subsistence (Local)	23,638	0	0	0	0	0
431001 Power	11,148	0	0	0	0	0
431002 Communications	99,139	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	64,717	0	0	0	0	0
431031 Water Supply	2,049	0	0	0	0	0
Total: SCC - Inspector of Police	3,708,628	0	0	0	0	0
Total: CC- Inspector of Police	3,708,628	0	0	0	0	0
Cost Centre : 03 Police Directorate						
Sub Cost Centr : 01 Police Directorate						
411101 Salaries Established Posts	1,893,296	0	0	0	0	0
421008 Subsistence (Local)	309,527	0	0	0	0	0
431002 Communications	52,829	0	0	0	0	0
431004 Printing	20,873	0	0	0	0	0
431005 Stationery	19,000	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD049 - Ministry Of Police And Public Safety

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	78,426	0	0	0	0	0
Total: SCC - Police Directorate	2,373,951	0	0	0	0	0
Total: CC- Police Directorate	2,373,951	0	0	0	0	0
Cost Centre : 04 Police Complaints						
Sub Cost Centr : 01 Police Complaints						
411101 Salaries Established Posts	4,558,756	0	0	0	0	0
411401 Allowances - Non Statutory Posts	70,563	0	0	0	0	0
421008 Subsistence (Local)	44,748	0	0	0	0	0
431001 Power	8,609	0	0	0	0	0
431002 Communications	98,804	0	0	0	0	0
431005 Stationery	39,297	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	39,010	0	0	0	0	0
431031 Water Supply	645	0	0	0	0	0
Total: SCC - Police Complaints	4,860,432	0	0	0	0	0
Total: CC- Police Complaints	4,860,432	0	0	0	0	0
Cost Centre : 05 Lesotho Mounted Police Services (LMPS)						
Sub Cost Centr : 01 LMPS Administration						
411101 Salaries Established Posts	110,492,346	0	0	0	0	0
411401 Allowances - Non Statutory Posts	1,346,257	0	0	0	0	0
421001 Vehicle Maintenance and Repairs	4,500	0	0	0	0	0
421002 Fuel and Lubricants	10,548,570	0	0	0	0	0
421004 Short Term Hire of Vehicles	123,075	0	0	0	0	0
421008 Subsistence (Local)	360,137	0	0	0	0	0
431001 Power	2,113,788	0	0	0	0	0
431002 Communications	897,400	0	0	0	0	0
431004 Printing	261,453	0	0	0	0	0
431005 Stationery	159,701	0	0	0	0	0
431006 Maintenance of Public Assets	79,212	0	0	0	0	0
431007 Food, Fodder and Beverage Supplies	130,922	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	2,674,444	0	0	0	0	0
431011 Drugs	44,364	0	0	0	0	0
431031 Water Supply	248,000	0	0	0	0	0
482122 Legal Compensation	35,000	0	0	0	0	0
531211 Vehicles, Cycles & Equine	830,495	0	0	0	0	0
531221 Office Equipment	34,313	0	0	0	0	0
Total: SCC - LMPS Administration	130,383,976	0	0	0	0	0
Sub Cost Centr : 02 General Operations						
411101 Salaries Established Posts	17,605,143	0	0	0	0	0
411401 Allowances - Non Statutory Posts	220,271	0	0	0	0	0
421008 Subsistence (Local)	18,480	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD049 - Ministry Of Police And Public Safety

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
431002 Communications	18,840	0	0	0	0	0
431007 Food, Fodder and Beverage Supplies	14,980	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	87,060	0	0	0	0	0
Total: SCC - General Operations	17,964,775	0	0	0	0	0
Sub Cost Centr : 03 Special Operations						
411101 Salaries Established Posts	37,576,984	0	0	0	0	0
411401 Allowances - Non Statutory Posts	416,122	0	0	0	0	0
421008 Subsistence (Local)	380	0	0	0	0	0
431001 Power	148,800	0	0	0	0	0
431007 Food, Fodder and Beverage Supplies	575,491	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	54,200	0	0	0	0	0
431020 Ammunition	306,870	0	0	0	0	0
431032 Sewerage and Sanitation	1,000	0	0	0	0	0
Total: SCC - Special Operations	39,079,847	0	0	0	0	0
Sub Cost Centr : 04 Crime Scenes						
411101 Salaries Established Posts	9,084,268	0	0	0	0	0
411401 Allowances - Non Statutory Posts	78,223	0	0	0	0	0
421008 Subsistence (Local)	9,357	0	0	0	0	0
431001 Power	88,020	0	0	0	0	0
431006 Maintenance of Public Assets	211,667	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	154,120	0	0	0	0	0
431031 Water Supply	8,165	0	0	0	0	0
Total: SCC - Crime Scenes	9,633,819	0	0	0	0	0
Sub Cost Centr : 05 Disaster and Emergency Responses						
431001 Power	30,000	0	0	0	0	0
431007 Food, Fodder and Beverage Supplies	51,095	0	0	0	0	0
431031 Water Supply	64,797	0	0	0	0	0
Total: SCC - Disaster and Emergency Responses	145,893	0	0	0	0	0
Sub Cost Centr : 06 Criminal Investigation Services						
411101 Salaries Established Posts	14,889,317	0	0	0	0	0
411401 Allowances - Non Statutory Posts	192,210	0	0	0	0	0
421008 Subsistence (Local)	89,957	0	0	0	0	0
421011 Fares (International)	125,224	0	0	0	0	0
421012 Subsistence (International)	103,140	0	0	0	0	0
431001 Power	130,000	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	89,238	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD049 - Ministry Of Police And Public Safety

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item	Actuals 2022/2023	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
Total: SCC - Criminal Investigation Services	15,619,086	0	0	0	0	0
Sub Cost Centr : 07 Interpol Services						
411101 Salaries Established Posts	1,616,854	0	0	0	0	0
411401 Allowances - Non Statutory Posts	16,920	0	0	0	0	0
421008 Subsistence (Local)	2,520	0	0	0	0	0
431006 Maintenance of Public Assets	4,761	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	66,290	0	0	0	0	0
Total: SCC - Interpol Services	1,707,345	0	0	0	0	0
Sub Cost Centr : 08 Police Training College						
411101 Salaries Established Posts	26,312,118	0	0	0	0	0
411401 Allowances - Non Statutory Posts	63,270	0	0	0	0	0
421008 Subsistence (Local)	21,081	0	0	0	0	0
431001 Power	533,851	0	0	0	0	0
431002 Communications	30,087	0	0	0	0	0
431005 Stationery	9,703	0	0	0	0	0
431006 Maintenance of Public Assets	23,652	0	0	0	0	0
431007 Food, Fodder and Beverage Supplies	6,116,600	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	128,065	0	0	0	0	0
431014 Dips and Anthelmintics	37,260	0	0	0	0	0
431031 Water Supply	53,572	0	0	0	0	0
Total: SCC - Police Training College	33,329,259	0	0	0	0	0
Sub Cost Centr : 09 North - Leribe						
411101 Salaries Established Posts	48,731,434	0	0	0	0	0
411401 Allowances - Non Statutory Posts	726,384	0	0	0	0	0
Total: SCC - North - Leribe	49,457,818	0	0	0	0	0
Sub Cost Centr : 10 Central- Maseru Urban						
411101 Salaries Established Posts	55,390,112	0	0	0	0	0
411401 Allowances - Non Statutory Posts	858,714	0	0	0	0	0
421008 Subsistence (Local)	49,895	0	0	0	0	0
431001 Power	537,696	0	0	0	0	0
431002 Communications	8,256	0	0	0	0	0
431005 Stationery	24,979	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	15,152	0	0	0	0	0
431031 Water Supply	250,612	0	0	0	0	0
431032 Sewerage and Sanitation	2,500	0	0	0	0	0
Total: SCC - Central- Maseru Urban	57,137,917	0	0	0	0	0
Sub Cost Centr : 11 Maseru Rural						
421008 Subsistence (Local)	41,188	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD049 - Ministry Of Police And Public Safety

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item	Actuals 2022/2023	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
431001 Power	184,040	0	0	0	0	0
431002 Communications	20,014	0	0	0	0	0
431005 Stationery	10,008	0	0	0	0	0
431006 Maintenance of Public Assets	1,400	0	0	0	0	0
431007 Food, Fodder and Beverage Supplies	10,825	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	10,376	0	0	0	0	0
431031 Water Supply	17,000	0	0	0	0	0
431032 Sewerage and Sanitation	14,790	0	0	0	0	0
Total: SCC - Maseru Rural	309,641	0	0	0	0	0
Sub Cost Centr : 12 South - Mohale's Hoek						
411101 Salaries Established Posts	37,593,120	0	0	0	0	0
411401 Allowances - Non Statutory Posts	635,642	0	0	0	0	0
Total: SCC - South - Mohale's Hoek	38,228,763	0	0	0	0	0
Sub Cost Centr : 19 Thaba Tseka						
421008 Subsistence (Local)	3,600	0	0	0	0	0
Total: SCC - Thaba Tseka	3,600	0	0	0	0	0
Sub Cost Centr : 20 Human Trafficking						
411101 Salaries Established Posts	1,109,411	0	0	0	0	0
411401 Allowances - Non Statutory Posts	13,440	0	0	0	0	0
Total: SCC - Human Trafficking	1,122,851	0	0	0	0	0
Sub Cost Centr : 21 Community Policing						
411101 Salaries Established Posts	984,066	0	0	0	0	0
411401 Allowances - Non Statutory Posts	3,760	0	0	0	0	0
Total: SCC - Community Policing	987,826	0	0	0	0	0
Total: CC- Lesotho Mounted Police Services (LMPS)						
Cost Centre : 06 Southern Districts						
Sub Cost Centr : 01 South Region						
411101 Salaries Established Posts	840,515	0	0	0	0	0
411401 Allowances - Non Statutory Posts	8,006	0	0	0	0	0
Total: SCC - South Region	848,521	0	0	0	0	0
Sub Cost Centr : 02 Mafeteng						
411101 Salaries Established Posts	28,091,374	0	0	0	0	0
411401 Allowances - Non Statutory Posts	315,413	0	0	0	0	0
Total: SCC - Mafeteng	28,406,787	0	0	0	0	0
Sub Cost Centr : 03 Mohale's Hoek						
411101 Salaries Established Posts	19,836,572	0	0	0	0	0
411401 Allowances - Non Statutory Posts	294,563	0	0	0	0	0
Total: SCC - Mohale's Hoek	20,131,134	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD049 - Ministry Of Police And Public Safety

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Sub Cost Centr : 04 Quthing						
411101 Salaries Established Posts	14,217,841	0	0	0	0	0
411401 Allowances - Non Statutory Posts	246,765	0	0	0	0	0
Total: SCC - Quthing	14,464,606	0	0	0	0	0
Sub Cost Centr : 05 Qacha's Nek						
411101 Salaries Established Posts	14,508,831	0	0	0	0	0
411401 Allowances - Non Statutory Posts	643,182	0	0	0	0	0
Total: SCC - Qacha's Nek	15,152,012	0	0	0	0	0
Total: CC- Southern Districts	79,003,061	0	0	0	0	0
Cost Centre : 07 Northern Districts						
Sub Cost Centr : 01 North Region						
411101 Salaries Established Posts	2,407,789	0	0	0	0	0
411401 Allowances - Non Statutory Posts	30,528	0	0	0	0	0
Total: SCC - North Region	2,438,317	0	0	0	0	0
Sub Cost Centr : 02 Berea						
411101 Salaries Established Posts	24,319,875	0	0	0	0	0
411401 Allowances - Non Statutory Posts	283,453	0	0	0	0	0
Total: SCC - Berea	24,603,328	0	0	0	0	0
Sub Cost Centr : 03 Leribe						
411101 Salaries Established Posts	43,457,337	0	0	0	0	0
411401 Allowances - Non Statutory Posts	555,865	0	0	0	0	0
Total: SCC - Leribe	44,013,203	0	0	0	0	0
Sub Cost Centr : 04 Butha-Buthe						
411101 Salaries Established Posts	23,950,711	0	0	0	0	0
411401 Allowances - Non Statutory Posts	291,428	0	0	0	0	0
Total: SCC - Butha-Buthe	24,242,139	0	0	0	0	0
Sub Cost Centr : 05 Mokhotlong						
411101 Salaries Established Posts	13,274,654	0	0	0	0	0
411401 Allowances - Non Statutory Posts	511,647	0	0	0	0	0
Total: SCC - Mokhotlong	13,786,301	0	0	0	0	0
Total: CC- Northern Districts	109,083,287	0	0	0	0	0
Cost Centre : 08 Central Ditricts						
Sub Cost Centr : 01 Central Region						
411101 Salaries Established Posts	989,854	0	0	0	0	0
411401 Allowances - Non Statutory Posts	6,720	0	0	0	0	0
Total: SCC - Central Region	996,574	0	0	0	0	0
Sub Cost Centr : 02 Maseru Rural						
411101 Salaries Established Posts	30,230,425	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD049 - Ministry Of Police And Public Safety

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
411401 Allowances - Non Statutory Posts	455,008	0	0	0	0	0
Total: SCC - Maseru Rural	30,685,432	0	0	0	0	0
Sub Cost Centr : 03 Maseru Urban						
411101 Salaries Established Posts	65,909,674	0	0	0	0	0
411401 Allowances - Non Statutory Posts	698,520	0	0	0	0	0
Total: SCC - Maseru Urban	66,608,195	0	0	0	0	0
Sub Cost Centr : 04 Thaba-Tseka						
411101 Salaries Established Posts	15,283,493	0	0	0	0	0
411401 Allowances - Non Statutory Posts	627,606	0	0	0	0	0
Total: SCC - Thaba-Tseka	15,911,099	0	0	0	0	0
Total: CC- Central Ditriacts	114,201,300	0	0	0	0	0
Total: Ministry of Police and Public Safety	723,227,073	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD050 - Ministry Of Small Businesses Development, Cooperatives And Marketing

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Cost Centre : 01 Administration						
Sub Cost Centr : 01 Administration						
411101 Salaries Established Posts	9,414,272	0	0	0	0	0
411301 Wages Established Posts	177,860	0	0	0	0	0
411401 Allowances - Non Statutory Posts	359,060	0	0	0	0	0
421001 Vehicle Maintenance and Repairs	469,690	0	0	0	0	0
421002 Fuel and Lubricants	814,063	0	0	0	0	0
421004 Short Term Hire of Vehicles	1,179,749	0	0	0	0	0
421008 Subsistence (Local)	294,260	0	0	0	0	0
431001 Power	186,617	0	0	0	0	0
431002 Communications	286,900	0	0	0	0	0
431005 Stationery	134,961	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	888,499	0	0	0	0	0
431031 Water Supply	6,621	0	0	0	0	0
431033 Rent&Lease of Build for Gov Use	4,763,126	0	0	0	0	0
531221 Office Equipment	55,159	0	0	0	0	0
Total: SCC - Administration	19,030,837	0	0	0	0	0
Total: CC- Administration	19,030,837	0	0	0	0	0
Cost Centre : 02 Small Business Development						
Sub Cost Centr : 01 Small Business Development						
411101 Salaries Established Posts	1,695,120	0	0	0	0	0
411401 Allowances - Non Statutory Posts	27,902	0	0	0	0	0
472315 Grants in Aid Paid to Extra Budgetary Units	14,037,027	0	0	0	0	0
Total: SCC - Small Business Development	15,760,049	0	0	0	0	0
Total: CC- Small Business Development	15,760,049	0	0	0	0	0
Cost Centre : 03 Cooperatives						
Sub Cost Centr : 01 Cooperatives						
411101 Salaries Established Posts	7,716,544	0	0	0	0	0
411401 Allowances - Non Statutory Posts	16,500	0	0	0	0	0
Total: SCC - Cooperatives	7,733,044	0	0	0	0	0
Sub Cost Centr : 02 Lesotho Cooperatives College						
411101 Salaries Established Posts	3,381,371	0	0	0	0	0
Total: SCC - Lesotho Cooperatives College	3,381,371	0	0	0	0	0
Total: CC- Cooperatives	11,114,416	0	0	0	0	0
Cost Centre : 04 Marketing						
Sub Cost Centr : 01 Marketing						
411101 Salaries Established Posts	910,087	0	0	0	0	0
411401 Allowances - Non Statutory Posts	65,124	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD050 - Ministry Of Small Businesses Development, Cooperatives And Marketing

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Total: SCC - Marketing	975,211	0	0	0	0	0
Total: CC- Marketing	975,211	0	0	0	0	0
Total: Ministry of Small Businesses Development, Cooperatives and Marketing	46,880,514	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD051 - Ministry Of Water

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Cost Centre : 01 Administration						
Sub Cost Centr : 01 Administration						
411101 Salaries Established Posts	6,553,097	0	0	0	0	0
411401 Allowances - Non Statutory Posts	277,134	0	0	0	0	0
421001 Vehicle Maintenance and Repairs	198,273	0	0	0	0	0
421002 Fuel and Lubricants	1,519,934	0	0	0	0	0
421004 Short Term Hire of Vehicles	736,512	0	0	0	0	0
421008 Subsistence (Local)	67,030	0	0	0	0	0
421012 Subsistence (International)	107,677	0	0	0	0	0
431001 Power	89,500	0	0	0	0	0
431002 Communications	176,283	0	0	0	0	0
431004 Printing	13,543	0	0	0	0	0
431005 Stationery	5,721	0	0	0	0	0
431006 Maintenance of Public Assets	15,640	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	137,395	0	0	0	0	0
431015 Official Entertainment	22,174	0	0	0	0	0
431031 Water Supply	4,241	0	0	0	0	0
431033 Rent&Lease of Build for Gov Use	2,099,984	0	0	0	0	0
472315 Grants in Aid Paid to Extra Budgetary Units	126,264,824	0	0	0	0	0
Total: SCC - Administration	138,288,961	0	0	0	0	0
Total: CC- Administration	138,288,961	0	0	0	0	0
Cost Centre : 02 Water Affairs						
Sub Cost Centr : 01 Administration						
411101 Salaries Established Posts	2,596,713	0	0	0	0	0
411401 Allowances - Non Statutory Posts	9,001	0	0	0	0	0
421002 Fuel and Lubricants	96,980	0	0	0	0	0
421008 Subsistence (Local)	24,790	0	0	0	0	0
431001 Power	62,446	0	0	0	0	0
431002 Communications	63,616	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	131,088	0	0	0	0	0
431031 Water Supply	63,647	0	0	0	0	0
431033 Rent&Lease of Build for Gov Use	531,278	0	0	0	0	0
Total: SCC - Administration	3,579,558	0	0	0	0	0
Sub Cost Centr : 02 Hydrology						
411101 Salaries Established Posts	3,223,216	0	0	0	0	0
411401 Allowances - Non Statutory Posts	14,575	0	0	0	0	0
421002 Fuel and Lubricants	96,912	0	0	0	0	0
431001 Power	37,970	0	0	0	0	0
431002 Communications	27,170	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD051 - Ministry Of Water

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item	Actuals 2022/2023	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	126,805	0	0	0	0	0
Total: SCC - Hydrology	3,526,648	0	0	0	0	0
Sub Cost Centr : 03 Water Resources						
411101 Salaries Established Posts	1,342,356	0	0	0	0	0
411401 Allowances - Non Statutory Posts	18,575	0	0	0	0	0
421002 Fuel and Lubricants	24,633	0	0	0	0	0
431002 Communications	54,806	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	2,100	0	0	0	0	0
Total: SCC - Water Resources	1,442,470	0	0	0	0	0
Sub Cost Centr : 04 Water Rights						
411101 Salaries Established Posts	1,287,709	0	0	0	0	0
411401 Allowances - Non Statutory Posts	6,312	0	0	0	0	0
421002 Fuel and Lubricants	86,222	0	0	0	0	0
Total: SCC - Water Rights	1,380,243	0	0	0	0	0
Sub Cost Centr : 05 Ground Water						
411101 Salaries Established Posts	2,221,446	0	0	0	0	0
411401 Allowances - Non Statutory Posts	3,300	0	0	0	0	0
421001 Vehicle Maintenance and Repairs	72,390	0	0	0	0	0
421002 Fuel and Lubricants	86,222	0	0	0	0	0
421008 Subsistence (Local)	41,750	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	102,385	0	0	0	0	0
Total: SCC - Ground Water	2,527,494	0	0	0	0	0
Sub Cost Centr : 06 Lowlands Water Supply						
411301 Wages Established Posts	4,655,345	0	0	0	0	0
412302 Gratuities	924,864	0	0	0	0	0
421001 Vehicle Maintenance and Repairs	32,795	0	0	0	0	0
421002 Fuel and Lubricants	206,289	0	0	0	0	0
421008 Subsistence (Local)	26,826	0	0	0	0	0
431001 Power	80,000	0	0	0	0	0
431002 Communications	46,700	0	0	0	0	0
431005 Stationery	4,294	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	106,101	0	0	0	0	0
431018 Software Licenses	2,480	0	0	0	0	0
431031 Water Supply	4,222	0	0	0	0	0
431033 Rent&Lease of Build for Gov Use	470,303	0	0	0	0	0
Total: SCC - Lowlands Water Supply	6,560,219	0	0	0	0	0
Total: CC- Water Affairs	19,016,632	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD051 - Ministry Of Water

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Cost Centre : 03 Water Commission						
Sub Cost Centr : 01 Water Commission						
411101 Salaries Established Posts	3,332,777	0	0	0	0	0
411401 Allowances - Non Statutory Posts	74,815	0	0	0	0	0
421001 Vehicle Maintenance and Repairs	106,641	0	0	0	0	0
421002 Fuel and Lubricants	120,540	0	0	0	0	0
421008 Subsistence (Local)	58,480	0	0	0	0	0
421012 Subsistence (International)	10,912	0	0	0	0	0
431001 Power	110,412	0	0	0	0	0
431002 Communications	57,000	0	0	0	0	0
431005 Stationery	26,810	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	48,389	0	0	0	0	0
431018 Software Licenses	19,770	0	0	0	0	0
431033 Rent&Lease of Build for Gov Use	2,304,610	0	0	0	0	0
Total: SCC - Water Commission	6,271,156	0	0	0	0	0
Total: CC- Water Commission	6,271,156	0	0	0	0	0
Cost Centre : 04 Rural Water Supply						
Sub Cost Centr : 01 Administration						
411101 Salaries Established Posts	14,888,014	0	0	0	0	0
411401 Allowances - Non Statutory Posts	86,958	0	0	0	0	0
421001 Vehicle Maintenance and Repairs	255,639	0	0	0	0	0
421002 Fuel and Lubricants	268,291	0	0	0	0	0
421008 Subsistence (Local)	32,598	0	0	0	0	0
431001 Power	112,000	0	0	0	0	0
431002 Communications	95,495	0	0	0	0	0
431004 Printing	6,791	0	0	0	0	0
431005 Stationery	4,730	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	201,828	0	0	0	0	0
431010 Minor Works	27,992	0	0	0	0	0
431031 Water Supply	31,942	0	0	0	0	0
Total: SCC - Administration	16,012,280	0	0	0	0	0
Sub Cost Centr : 02 Khubetsoana						
431001 Power	11,940	0	0	0	0	0
431002 Communications	11,940	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	11,209	0	0	0	0	0
Total: SCC - Khubetsoana	35,089	0	0	0	0	0
Sub Cost Centr : 03 Butha Buthe						
421008 Subsistence (Local)	3,060	0	0	0	0	0
431001 Power	10,000	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD051 - Ministry Of Water

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
431002 Communications	11,940	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	11,340	0	0	0	0	0
Total: SCC - Butha Buthe	36,340	0	0	0	0	0
Sub Cost Centr : 04 Leribe						
421008 Subsistence (Local)	5,440	0	0	0	0	0
431001 Power	5,970	0	0	0	0	0
431002 Communications	11,940	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	11,340	0	0	0	0	0
Total: SCC - Leribe	34,690	0	0	0	0	0
Sub Cost Centr : 05 Berea						
421008 Subsistence (Local)	5,440	0	0	0	0	0
431001 Power	5,970	0	0	0	0	0
431002 Communications	11,940	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	11,340	0	0	0	0	0
Total: SCC - Berea	34,690	0	0	0	0	0
Sub Cost Centr : 06 Mafeteng						
421008 Subsistence (Local)	5,440	0	0	0	0	0
431001 Power	5,670	0	0	0	0	0
431002 Communications	11,940	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	11,340	0	0	0	0	0
Total: SCC - Mafeteng	34,390	0	0	0	0	0
Sub Cost Centr : 07 Mohale's Hoek						
431001 Power	5,970	0	0	0	0	0
431002 Communications	11,940	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	11,340	0	0	0	0	0
Total: SCC - Mohale's Hoek	29,250	0	0	0	0	0
Sub Cost Centr : 08 Quthing						
431001 Power	5,970	0	0	0	0	0
431002 Communications	11,940	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	11,340	0	0	0	0	0
Total: SCC - Quthing	29,250	0	0	0	0	0
Sub Cost Centr : 09 Qacha's Nek						
431001 Power	8,724	0	0	0	0	0
431002 Communications	11,940	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	11,340	0	0	0	0	0
Total: SCC - Qacha's Nek	32,004	0	0	0	0	0
Sub Cost Centr : 10 Thaba Tseka						
431001 Power	5,670	0	0	0	0	0
431002 Communications	19,072	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD051 - Ministry Of Water

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	11,640	0	0	0	0	0
Total: SCC - Thaba Tseka	36,382	0	0	0	0	0
Sub Cost Centr : 11 Mokhotlong						
431001 Power	5,670	0	0	0	0	0
431002 Communications	14,694	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	11,330	0	0	0	0	0
Total: SCC - Mokhotlong	31,694	0	0	0	0	0
Total: CC- Rural Water Supply	16,346,058	0	0	0	0	0
Total: Ministry of Water	179,922,808	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD052 - Ministry Of Transport

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Cost Centre : 01 Administration						
Sub Cost Centr : 01 Administration						
411101 Salaries Established Posts	19,417,561	0	0	0	0	0
411401 Allowances - Non Statutory Posts	320,794	0	0	0	0	0
421001 Vehicle Maintenance and Repairs	246,641	0	0	0	0	0
421002 Fuel and Lubricants	1,602,958	0	0	0	0	0
421005 Private Hire of Vehicles	253,205	0	0	0	0	0
421008 Subsistence (Local)	171,839	0	0	0	0	0
431001 Power	260,000	0	0	0	0	0
431002 Communications	315,827	0	0	0	0	0
431005 Stationery	1,750	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	592,388	0	0	0	0	0
431031 Water Supply	100,000	0	0	0	0	0
Total: SCC - Administration	23,282,964	0	0	0	0	0
Total: CC- Administration	23,282,964	0	0	0	0	0
Cost Centre : 02 Traffic						
Sub Cost Centr : 01 Traffic Central						
411101 Salaries Established Posts	12,030,024	0	0	0	0	0
411401 Allowances - Non Statutory Posts	122,700	0	0	0	0	0
421012 Subsistence (International)	(320)	0	0	0	0	0
431001 Power	1,150,000	0	0	0	0	0
431002 Communications	26,802	0	0	0	0	0
431004 Printing	289,778	0	0	0	0	0
431005 Stationery	91,871	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	3,217,660	0	0	0	0	0
431031 Water Supply	156,162	0	0	0	0	0
Total: SCC - Traffic Central	17,084,677	0	0	0	0	0
Sub Cost Centr : 02 Traffic Mokhotlong						
431001 Power	60,000	0	0	0	0	0
Total: SCC - Traffic Mokhotlong	60,000	0	0	0	0	0
Sub Cost Centr : 03 Traffic Botha-Bothe						
431001 Power	60,000	0	0	0	0	0
Total: SCC - Traffic Botha-Bothe	60,000	0	0	0	0	0
Sub Cost Centr : 04 Traffic Leribe						
431001 Power	60,000	0	0	0	0	0
431031 Water Supply	6,006	0	0	0	0	0
Total: SCC - Traffic Leribe	66,006	0	0	0	0	0
Sub Cost Centr : 05 Traffic Berea						
431001 Power	60,000	0	0	0	0	0
Total: SCC - Traffic Berea	60,000	0	0	0	0	0
Sub Cost Centr : 06 Traffic Mafeteng						



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD052 - Ministry Of Transport

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item	Actuals 2022/2023	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
431001 Power	60,000	0	0	0	0	0
Total: SCC - Traffic Mafeteng	60,000	0	0	0	0	0
Sub Cost Centr : 07 Traffic Mohale's Hoek						
431001 Power	60,000	0	0	0	0	0
Total: SCC - Traffic Mohale's Hoek	60,000	0	0	0	0	0
Sub Cost Centr : 08 Traffic Quthing						
431001 Power	60,000	0	0	0	0	0
Total: SCC - Traffic Quthing	60,000	0	0	0	0	0
Sub Cost Centr : 09 Traffic Qacha's Nek						
431001 Power	60,000	0	0	0	0	0
Total: SCC - Traffic Qacha's Nek	60,000	0	0	0	0	0
Sub Cost Centr : 10 Traffic Thaba-Tseka						
431001 Power	60,000	0	0	0	0	0
Total: SCC - Traffic Thaba-Tseka	60,000	0	0	0	0	0
Total: CC- Traffic	17,630,683	0	0	0	0	0
Cost Centre : 03 Transport Safety						
Sub Cost Centr : 01 Transport Safety						
411101 Salaries Established Posts	3,402,001	0	0	0	0	0
421008 Subsistence (Local)	5,250	0	0	0	0	0
431001 Power	217,457	0	0	0	0	0
431002 Communications	9,000	0	0	0	0	0
431005 Stationery	12,936	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	53,523	0	0	0	0	0
431011 Drugs	4,988	0	0	0	0	0
Total: SCC - Transport Safety	3,705,155	0	0	0	0	0
Total: CC- Transport Safety	3,705,155	0	0	0	0	0
Cost Centre : 04 Civil Aviation						
Sub Cost Centr : 01 Civil Aviation						
411101 Salaries Established Posts	7,008,976	0	0	0	0	0
411302 Wages New Posts	1,523,964	0	0	0	0	0
411401 Allowances - Non Statutory Posts	33,409	0	0	0	0	0
421008 Subsistence (Local)	199,766	0	0	0	0	0
431001 Power	70,379	0	0	0	0	0
431002 Communications	78,200	0	0	0	0	0
431005 Stationery	17,608	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	93,377	0	0	0	0	0
431031 Water Supply	6,825	0	0	0	0	0
Total: SCC - Civil Aviation	9,032,504	0	0	0	0	0
Sub Cost Centr : 02 Moshoeshoe I International Airport						
411101 Salaries Established Posts	6,053,672	0	0	0	0	0
411401 Allowances - Non Statutory Posts	52,824	0	0	0	0	0
421002 Fuel and Lubricants	1,640	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD052 - Ministry Of Transport

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
421008 Subsistence (Local)	6,000	0	0	0	0	0
431001 Power	1,167,881	0	0	0	0	0
431002 Communications	51,100	0	0	0	0	0
431004 Printing	1,816	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	1,317,965	0	0	0	0	0
431031 Water Supply	1,140,000	0	0	0	0	0
Total: SCC - Moshoeshoe I	9,792,898	0	0	0	0	0
International Airport						
Total: CC- Civil Aviation	18,825,402	0	0	0	0	0
Total: Ministry of Transport	63,444,204	0	0	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD301 - Agriculture, Food Security And Nutrition

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Cost Centre : 01 General Administration						
Sub Cost Centr : 01 Administration						
411101 Salaries Established Posts	0	15,575,002	15,575,002	15,862,220	15,986,994	16,161,794
411401 Allowances - Non Statutory Posts	0	113,136	167,407	592,044	133,836	133,836
421001 Vehicle Maintenance and Repairs	0	3,600,000	3,600,000	2,808,000	3,088,800	3,397,680
421002 Fuel and Lubricants	0	2,790,000	2,790,000	2,762,400	3,091,440	3,400,584
421005 Private Hire of Vehicles	0	6,600,000	9,264,000	6,562,500	7,507,500	7,928,250
421008 Subsistence (Local)	0	1,321,860	1,321,860	1,330,960	719,662	748,143
421011 Fares (International)	0	400,000	517,000	1,160,000	1,276,000	1,403,600
421012 Subsistence (International)	0	760,000	760,000	1,970,600	2,046,000	2,250,600
431001 Power	0	526,000	526,000	481,200	524,600	573,600
431002 Communications	0	340,500	340,500	309,000	309,000	309,000
431004 Printing	0	123,500	123,500	148,804	34,984	38,483
431005 Stationery	0	403,480	136,680	290,791	299,188	323,976
431006 Maintenance of Public Assets	0	471,784	471,784	456,253	467,280	513,408
431007 Food, Fodder and Beverage Supplies	0	0	0	116,460	128,106	140,915
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	7,053,745	7,053,745	6,266,827	6,626,798	6,631,590
431010 Minor Works	0	477,911	477,911	453,000	498,300	548,130
431031 Water Supply	0	156,000	156,000	153,600	168,960	185,856
482122 Legal Compensation	0	245,615	245,615	0	0	0
531222 Office/Res. Furniture	0	0	149,800	0	0	0
Total: SCC - Administration	0	40,958,533	43,676,804	41,724,659	42,907,449	44,689,445
Total: CC- General Administration	0	40,958,533	43,676,804	41,724,659	42,907,449	44,689,445
Cost Centre : 02 Agricultural Production Services						
Sub Cost Centr : 01 Crops Services						
411101 Salaries Established Posts	0	13,092,125	12,511,655	12,273,663	12,322,804	12,383,967
411401 Allowances - Non Statutory Posts	0	62,352	168,535	6,231,426	90,696	90,696
421002 Fuel and Lubricants	0	1,076,300	3,898,071	2,328,500	2,561,260	2,817,476
421005 Private Hire of Vehicles	0	233,022	3,743,672	13,669,063	15,048,201	16,616,477
421008 Subsistence (Local)	0	343,710	1,962,259	1,847,250	1,892,340	2,325,600
421012 Subsistence (International)	0	0	0	275,000	300,000	340,000
431001 Power	0	260,940	260,940	313,750	391,825	98,230
431002 Communications	0	186,000	186,000	276,000	276,000	276,000
431004 Printing	0	11,050	11,050	11,170	12,320	13,390
431005 Stationery	0	77,807	77,807	120,274	132,613	138,021
431006 Maintenance of Public Assets	0	100,000	100,000	270,000	270,000	270,000
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	303,325,200	286,761,280	258,496,520	281,987,460	286,459,152
431010 Minor Works	0	399,187	399,187	1,000,000	0	0
431018 Software Licenses	0	0	5,750,000	5,750,000	5,750,000	5,750,000
531221 Office Equipment	0	0	94,990	0	0	0
531222 Office/Res. Furniture	0	0	103,960	0	0	0



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531223 Non-Office Equipment	0	9,600,000	9,600,000	10,935,000	4,435,000	655,000
Total: SCC - Crops Services	0	328,767,693	325,629,406	313,797,616	325,470,519	328,234,009
Sub Cost Centr : 02 Livestock Services						
411101 Salaries Established Posts	0	10,781,683	10,781,683	11,027,093	11,072,573	11,172,966
411401 Allowances - Non Statutory Posts	0	772,020	873,615	1,123,875	775,842	775,842
421002 Fuel and Lubricants	0	60,300	60,300	60,000	60,000	60,000
421004 Short Term Hire of Vehicles	0	654,540	654,540	590,720	1,090,560	1,090,560
421008 Subsistence (Local)	0	1,650,940	1,356,840	2,999,920	2,241,870	1,966,410
421009 Freight Charges	0	63,000	63,000	83,000	83,000	83,000
421011 Fares (International)	0	0	0	155,780	65,000	50,000
421012 Subsistence (International)	0	0	0	620,990	411,930	60,000
431001 Power	0	523,220	523,220	411,640	411,640	411,640
431002 Communications	0	18,000	18,000	25,000	18,000	18,000
431004 Printing	0	132,500	132,500	0	0	0
431005 Stationery	0	36,140	36,140	269,289	272,769	270,627
431006 Maintenance of Public Assets	0	182,260	182,260	207,000	100,000	100,000
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	1,072,821	1,072,821	1,251,638	1,133,074	1,133,074
431010 Minor Works	0	65,000	65,000	21,400	21,400	21,400
431011 Drugs	0	115,550	115,550	0	0	0
431012 Dressings	0	225,996	225,996	2,190	122,190	62,190
431013 Vaccines	0	3,799,725	3,799,725	1,870,000	2,321,124	2,022,000
431017 Training Costs	0	0	0	31,433	0	0
431031 Water Supply	0	400,008	400,008	400,000	400,000	400,000
Total: SCC - Livestock Services	0	20,553,703	20,361,198	21,150,968	20,600,972	19,697,708
Sub Cost Centr : 03 Marketing Services						
411101 Salaries Established Posts	0	6,607,128	6,607,128	6,570,085	6,602,268	6,637,556
411401 Allowances - Non Statutory Posts	0	13,200	13,200	1,136,328	9,900	9,900
421008 Subsistence (Local)	0	383,880	383,880	884,040	766,890	828,660
421012 Subsistence (International)	0	0	0	330,000	374,000	462,000
431001 Power	0	0	0	231,536	231,536	231,536
431002 Communications	0	97,560	97,560	153,990	75,210	88,010
431004 Printing	0	0	0	154,000	154,000	49,000
431005 Stationery	0	202,409	202,409	175,120	172,970	258,770
431006 Maintenance of Public Assets	0	41,000	41,000	64,000	64,000	64,000
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	215,151	215,151	652,314	697,344	702,384
431031 Water Supply	0	0	0	50,000	50,000	50,000
431033 Rent&Lease of Build for Gov Use	0	1,560,000	1,560,000	0	0	0
Total: SCC - Marketing Services	0	9,120,328	9,120,328	10,401,413	9,198,118	9,381,816
Sub Cost Centr : 04 Research Services						
411101 Salaries Established Posts	0	11,425,553	12,006,023	10,849,227	10,883,159	10,943,307
411102 Salaries New Posts	0	113,140	113,140	0	0	0



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411401 Allowances - Non Statutory Posts	0	678,714	757,343	1,117,692	807,960	807,960
421008 Subsistence (Local)	0	92,170	92,170	241,716	221,646	223,800
421011 Fares (International)	0	0	0	19,785	18,754	18,754
421012 Subsistence (International)	0	0	0	35,000	35,000	35,000
431001 Power	0	420,000	420,000	400,000	410,420	421,295
431002 Communications	0	145,200	145,200	68,080	73,088	73,088
431004 Printing	0	12,000	12,000	12,000	12,720	13,520
431005 Stationery	0	50,000	50,000	49,989	52,991	56,172
431006 Maintenance of Public Assets	0	149,900	149,900	150,000	159,000	168,540
431007 Food, Fodder and Beverage Supplies	0	20,920	20,920	10,440	10,960	11,740
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	155,198	155,198	180,920	92,165	93,025
431010 Minor Works	0	45,632	45,632	74,330	74,330	74,330
431011 Drugs	0	8,000	8,000	8,000	8,100	8,100
431012 Dressings	0	2,480	2,480	2,240	2,240	2,240
431013 Vaccines	0	10,000	10,000	10,000	10,000	10,000
431014 Dips and Anthelmintics	0	6,000	6,000	5,000	6,000	6,000
431015 Official Entertainment	0	30,000	30,000	0	0	0
431027 Membership Subscriptions	0	16,500	16,500	16,500	16,500	16,500
431029 Sewerage and Sanitation	0	0	0	24,000	24,000	24,000
431031 Water Supply	0	24,000	24,000	12,000	12,000	12,000
431032 Sewerage and Sanitation	0	12,000	12,000	0	0	0
Total: SCC - Research Services	0	13,417,407	14,076,506	13,286,919	12,931,033	13,019,371
Total: CC- Agricultural Production Services	0	371,859,132	369,187,439	358,636,916	368,200,642	370,332,904
Cost Centre : 03 Agricultural College						
Sub Cost Centr : 01 Agricultural College						
411101 Salaries Established Posts	0	14,094,259	13,210,099	13,140,067	13,185,405	13,276,557
411401 Allowances - Non Statutory Posts	0	332,286	332,286	1,203,900	242,892	242,892
421004 Short Term Hire of Vehicles	0	675,300	954,070	691,837	575,000	815,000
421008 Subsistence (Local)	0	208,450	208,450	241,890	187,890	133,890
421012 Subsistence (International)	0	0	0	94,950	112,500	112,500
431001 Power	0	1,201,992	923,222	441,348	471,348	441,348
431002 Communications	0	36,000	36,000	48,000	96,000	96,000
431004 Printing	0	125,130	125,130	108,730	108,730	108,730
431005 Stationery	0	157,300	157,300	142,136	142,136	142,136
431006 Maintenance of Public Assets	0	0	0	35,000	0	0
431007 Food, Fodder and Beverage Supplies	0	419,600	419,600	274,800	274,800	274,800
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	1,741,502	1,741,502	2,463,141	2,353,090	2,445,397
431010 Minor Works	0	100,000	100,000	70,320	70,320	70,320
431011 Drugs	0	22,250	22,250	0	0	0
431013 Vaccines	0	5,500	5,500	0	0	0
431017 Training Costs	0	0	0	180,000	180,000	180,000



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431018 Software Licenses	0	0	0	18,700	18,700	18,700
431027 Membership Subscriptions	0	100,000	100,000	120,160	120,160	120,160
431031 Water Supply	0	206,976	206,976	68,988	91,724	91,724
Total: SCC - Agricultural College	0	19,426,545	18,542,385	19,343,967	18,230,695	18,570,153
Total: CC- Agricultural College	0	19,426,545	18,542,385	19,343,967	18,230,695	18,570,153
Cost Centre : 04 Field Services						
Sub Cost Centr : 01 Maseru						
411101 Salaries Established Posts	0	12,241,033	12,241,033	11,920,148	11,963,339	12,015,041
411401 Allowances - Non Statutory Posts	0	259,698	273,463	361,530	261,870	261,870
421008 Subsistence (Local)	0	200,000	200,000	199,884	238,344	252,396
431001 Power	0	117,000	117,000	597,282	530,650	614,199
431002 Communications	0	46,800	46,800	67,200	67,200	67,200
431004 Printing	0	0	0	6,600	5,000	7,500
431005 Stationery	0	39,040	39,040	8,696	18,888	21,054
431006 Maintenance of Public Assets	0	126,000	126,000	81,255	60,860	55,860
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	329,838	329,838	359,083	616,652	76,652
431010 Minor Works	0	795,823	795,823	0	0	0
431031 Water Supply	0	21,600	21,600	180,000	50,000	50,000
431032 Sewerage and Sanitation	0	10,683	10,683	0	0	0
531221 Office Equipment	0	0	294,100	0	0	0
Total: SCC - Maseru	0	14,187,515	14,495,380	13,781,679	13,812,803	13,421,772
Sub Cost Centr : 02 Butha-Buthe						
411101 Salaries Established Posts	0	9,628,208	9,628,208	9,411,035	9,446,453	9,487,212
411401 Allowances - Non Statutory Posts	0	39,600	39,600	344,616	33,000	33,000
421008 Subsistence (Local)	0	132,890	132,890	410,210	409,870	405,450
431001 Power	0	187,280	187,280	151,600	190,965	219,320
431002 Communications	0	38,400	38,400	36,000	30,000	30,000
431005 Stationery	0	22,830	22,830	47,101	45,058	54,353
431006 Maintenance of Public Assets	0	80,000	80,000	123,909	132,390	132,390
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	372,680	372,680	391,580	405,268	415,515
431010 Minor Works	0	280,000	280,000	0	0	0
431011 Drugs	0	49,920	49,920	19,600	37,910	52,970
431031 Water Supply	0	36,000	36,000	20,000	20,000	20,000
Total: SCC - Butha-Buthe	0	10,867,808	10,867,808	10,955,651	10,750,914	10,850,210
Sub Cost Centr : 03 Leribe						
411101 Salaries Established Posts	0	10,934,796	10,934,796	11,042,883	11,076,870	11,143,076
411401 Allowances - Non Statutory Posts	0	277,260	277,260	448,902	132,390	132,390
421008 Subsistence (Local)	0	78,900	78,900	149,900	191,310	237,780
431001 Power	0	201,600	201,600	247,500	251,558	251,558
431002 Communications	0	62,100	62,100	36,000	36,000	36,000
431005 Stationery	0	40,680	40,680	51,790	23,830	22,840
431006 Maintenance of Public Assets	0	310,000	310,000	220,000	349,400	400,490



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431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	366,316	366,316	349,800	332,700	337,100
431010 Minor Works	0	50,000	50,000	90,010	35,050	12,000
431011 Drugs	0	47,248	47,248	10,000	3,200	1,600
431031 Water Supply	0	43,156	43,156	45,000	45,000	45,000
Total: SCC - Leribe	0	12,412,056	12,412,056	12,691,785	12,477,308	12,619,834
Sub Cost Centr : 04 Berea						
411101 Salaries Established Posts	0	11,029,833	11,029,833	10,478,064	10,494,784	10,519,093
411401 Allowances - Non Statutory Posts	0	48,672	48,672	93,024	3,300	3,300
421008 Subsistence (Local)	0	150,000	150,000	304,340	515,050	435,030
431001 Power	0	219,250	219,250	143,045	140,105	138,605
431002 Communications	0	135,600	135,600	18,000	18,000	18,000
431004 Printing	0	5,000	5,000	6,000	5,165	5,165
431005 Stationery	0	50,000	50,000	74,448	98,538	98,538
431006 Maintenance of Public Assets	0	121,210	121,210	100,000	50,000	300,000
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	384,940	384,940	473,760	140,993	125,333
431010 Minor Works	0	110,000	110,000	44,407	43,000	43,000
431031 Water Supply	0	24,000	24,000	36,000	252,000	180,000
Total: SCC - Berea	0	12,278,505	12,278,505	11,771,088	11,760,935	11,866,064
Sub Cost Centr : 05 Mafeteng						
411101 Salaries Established Posts	0	9,092,841	9,470,396	9,973,430	10,010,313	10,076,494
411401 Allowances - Non Statutory Posts	0	59,436	154,373	1,186,744	122,712	122,712
421008 Subsistence (Local)	0	150,030	150,030	170,470	132,270	153,950
431001 Power	0	355,168	355,168	108,750	101,250	101,250
431002 Communications	0	21,600	21,600	18,000	18,000	18,000
431004 Printing	0	660	660	0	0	0
431005 Stationery	0	8,325	8,325	20,054	30,327	20,480
431006 Maintenance of Public Assets	0	50,050	50,050	87,250	210,000	0
431007 Food, Fodder and Beverage Supplies	0	0	0	41,150	47,000	56,000
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	598,167	598,167	439,116	367,400	344,466
431010 Minor Works	0	0	0	255,330	332,000	620,113
431011 Drugs	0	0	0	48,880	48,880	48,880
431012 Dressings	0	0	0	10,000	10,000	10,000
431029 Sewerage and Sanitation	0	0	0	1,000	0	0
431031 Water Supply	0	16,000	16,000	0	33,312	33,312
Total: SCC - Mafeteng	0	10,352,277	10,824,769	12,360,174	11,463,464	11,605,657
Sub Cost Centr : 06 Mohale's Hoek						
411101 Salaries Established Posts	0	10,781,133	11,075,879	11,443,916	11,536,469	11,623,985
411401 Allowances - Non Statutory Posts	0	256,806	403,736	567,150	376,386	376,386
421008 Subsistence (Local)	0	199,960	199,960	227,220	235,260	241,800
431001 Power	0	208,000	208,000	157,050	157,050	157,050



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431002 Communications	0	79,602	79,602	47,600	47,600	47,600
431005 Stationery	0	12,268	12,268	29,550	20,830	26,710
431006 Maintenance of Public Assets	0	70,138	70,138	96,332	0	172,000
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	555,032	555,032	640,955	677,205	661,855
431010 Minor Works	0	0	0	0	0	119,700
431031 Water Supply	0	75,000	75,000	1,293	20,000	20,000
Total: SCC - Mohale's Hoek	0	12,237,939	12,679,615	13,211,066	13,070,800	13,447,086
Sub Cost Centr : 07 Quthing						
411101 Salaries Established Posts	0	9,213,977	8,513,977	8,555,453	8,586,629	8,625,259
411401 Allowances - Non Statutory Posts	0	345,672	345,672	379,254	193,338	193,338
421008 Subsistence (Local)	0	99,970	99,970	213,230	198,640	262,690
431001 Power	0	179,694	179,694	353,000	359,307	359,515
431002 Communications	0	32,200	32,200	18,000	18,000	18,000
431005 Stationery	0	26,346	26,346	75,306	77,343	79,650
431006 Maintenance of Public Assets	0	271,330	271,330	81,370	194,500	161,100
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	359,200	359,200	365,994	374,210	391,765
431010 Minor Works	0	110,060	110,060	0	0	0
431011 Drugs	0	59,000	59,000	28,100	0	25,700
431029 Sewerage and Sanitation	0	15,000	15,000	0	0	0
431031 Water Supply	0	47,200	47,200	50,000	50,000	50,000
431032 Sewerage and Sanitation	0	0	0	15,000	0	0
Total: SCC - Quthing	0	10,759,649	10,059,649	10,134,707	10,051,967	10,167,017
Sub Cost Centr : 08 Qacha's Nek						
411101 Salaries Established Posts	0	9,347,330	8,163,669	8,098,316	8,126,907	8,179,735
411401 Allowances - Non Statutory Posts	0	341,574	375,224	492,924	335,760	335,760
421008 Subsistence (Local)	0	150,000	150,000	270,646	260,286	255,046
431001 Power	0	134,740	134,740	70,956	269,260	213,530
431002 Communications	0	70,712	70,712	66,504	66,504	86,556
431005 Stationery	0	60,000	60,000	90,991	68,799	63,766
431006 Maintenance of Public Assets	0	190,610	190,610	190,610	114,184	214,364
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	507,405	507,405	406,521	389,171	410,921
431011 Drugs	0	60,000	60,000	61,000	61,000	61,000
431018 Software Licenses	0	0	0	1,800	1,800	1,800
431031 Water Supply	0	26,533	26,533	40,972	40,972	40,972
Total: SCC - Qacha's Nek	0	10,888,904	9,738,893	9,791,239	9,734,643	9,863,450
Sub Cost Centr : 09 Thaba-Tseka						
411101 Salaries Established Posts	0	8,386,670	9,845,980	9,738,816	9,797,092	9,868,990
411401 Allowances - Non Statutory Posts	0	472,740	472,740	590,359	409,764	1,112,136
421008 Subsistence (Local)	0	199,940	199,940	256,390	256,390	256,390
431001 Power	0	268,160	268,160	0	0	36,321
431002 Communications	0	58,000	58,000	120,000	120,000	120,000



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431004 Printing	0	3,000	3,000	3,400	3,400	3,400
431005 Stationery	0	67,050	67,050	69,420	91,200	69,420
431006 Maintenance of Public Assets	0	182,300	182,300	140,000	140,000	252,000
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	258,590	258,590	398,324	398,324	398,324
431010 Minor Works	0	0	0	180,465	180,465	180,465
431011 Drugs	0	30,600	30,600	25,000	25,000	25,000
431012 Dressings	0	21,300	21,300	0	0	0
431014 Dips and Anthelmintics	0	6,000	6,000	0	0	0
431015 Official Entertainment	0	0	0	6,001	56,221	6,000
431017 Training Costs	0	4,000	4,000	0	0	0
431029 Sewerage and Sanitation	0	0	0	1,000	1,000	1,000
431031 Water Supply	0	100,000	100,000	0	0	0
431032 Sewerage and Sanitation	0	1,060	1,060	0	0	0
Total: SCC - Thaba-Tseka	0	10,059,410	11,518,720	11,529,176	11,478,856	12,329,446
Sub Cost Centr : 10 Mokhotlong						
411101 Salaries Established Posts	0	9,999,465	9,999,465	9,925,169	9,961,267	10,021,329
411401 Allowances - Non Statutory Posts	0	624,726	630,976	982,413	623,304	623,304
421008 Subsistence (Local)	0	174,420	174,420	474,660	505,617	553,364
431001 Power	0	297,200	297,200	197,997	197,997	197,997
431002 Communications	0	12,000	12,000	30,000	30,000	30,000
431004 Printing	0	36,000	36,000	0	0	0
431005 Stationery	0	15,346	15,346	93,497	103,242	102,450
431006 Maintenance of Public Assets	0	0	0	49,047	55,630	55,630
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	560,624	560,624	197,794	245,229	226,838
431010 Minor Works	0	0	0	34,536	0	0
431011 Drugs	0	104,410	104,410	94,520	94,670	179,920
431031 Water Supply	0	0	0	27,949	37,820	31,182
Total: SCC - Mokhotlong	0	11,824,191	11,830,441	12,107,582	11,854,776	12,022,014
Sub Cost Centr : 11 Extension Services						
411101 Salaries Established Posts	0	4,975,378	4,975,378	4,736,005	4,750,895	4,777,798
411401 Allowances - Non Statutory Posts	0	95,322	95,322	75,552	0	0
421008 Subsistence (Local)	0	177,390	177,390	125,710	137,580	147,100
421012 Subsistence (International)	0	0	0	12,100	17,100	22,520
431001 Power	0	116,000	116,000	116,000	126,000	133,000
431002 Communications	0	118,000	118,000	347,998	219,000	220,000
431004 Printing	0	16,600	16,600	32,210	36,210	36,210
431005 Stationery	0	66,330	66,330	66,330	66,330	66,330
431006 Maintenance of Public Assets	0	200,000	200,000	21,000	21,000	21,000
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	372,450	372,450	345,650	347,050	408,650
431010 Minor Works	0	120,000	120,000	120,000	120,000	120,000
431031 Water Supply	0	13,230	13,230	13,000	13,000	13,000
Total: SCC - Extension Services	0	6,270,700	6,270,700	6,011,555	5,854,165	5,965,608



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Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD301 - Agriculture, Food Security And Nutrition

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item	Actuals 2022/2023	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
Total: CC- Field Services	0	122,138,955	122,976,537	124,345,702	122,310,631	124,158,157
Cost Centre : 05 Nutrition						
Sub Cost Centr : 01 Nutrition and Home Economics						
411101 Salaries Established Posts	0	2,211,035	2,211,035	2,121,596	2,154,717	2,194,754
411401 Allowances - Non Statutory Posts	0	0	0	188,040	0	0
421008 Subsistence (Local)	0	250,950	250,950	280,225	386,510	135,275
421012 Subsistence (International)	0	0	0	90,000	202,920	315,840
431001 Power	0	40,000	40,000	46,910	46,910	128,510
431002 Communications	0	80,000	80,000	93,000	78,000	78,000
431004 Printing	0	30,200	30,200	28,110	112,440	28,110
431005 Stationery	0	21,040	21,040	28,856	29,427	22,631
431006 Maintenance of Public Assets	0	1,750	1,750	25,900	24,750	4,750
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	219,060	219,060	165,365	128,210	132,254
431010 Minor Works	0	150,000	150,000	31,044	31,570	63,141
431031 Water Supply	0	7,000	7,000	10,589	10,589	10,589
Total: SCC - Nutrition and Home Economics	0	3,011,035	3,011,035	3,109,636	3,206,044	3,113,854
Total: CC- Nutrition	0	3,011,035	3,011,035	3,109,636	3,206,044	3,113,854
Total: Agriculture, Food Security and Nutrition	0	557,394,199	557,394,199	547,160,879	554,855,461	560,864,514



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Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD302 - Health

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Cost Centre : 01 General Administration						
Sub Cost Centr : 01 General Administration						
411101 Salaries Established Posts	0	23,422,639	30,882,639	26,119,396	26,265,767	26,557,104
411401 Allowances - Non Statutory Posts	0	5,611,164	3,986,164	2,074,884	2,074,884	2,074,884
421001 Vehicle Maintenance and Repairs	0	2,047,478	797,478	4,450,000	4,450,000	4,450,000
421002 Fuel and Lubricants	0	17,150,000	17,150,000	18,000,576	18,000,576	18,000,576
421004 Short Term Hire of Vehicles	0	1,890,000	1,490,000	2,138,952	2,138,952	2,138,952
421008 Subsistence (Local)	0	2,846,001	2,455,446	2,087,376	1,966,731	2,115,290
421011 Fares (International)	0	1,256,340	713,916	1,970,000	1,970,000	1,970,000
421012 Subsistence (International)	0	0	1,458,104	1,149,000	1,149,000	1,149,000
431001 Power	0	2,700,000	12,087,633	13,192,800	13,506,000	13,688,400
431002 Communications	0	1,338,640	542,640	554,400	554,396	398,400
431004 Printing	0	26,500	26,500	169,440	170,479	201,803
431005 Stationery	0	1,202,716	705,223	827,572	744,538	830,423
431006 Maintenance of Public Assets	0	246,100	1,176,100	1,073,730	478,000	1,038,000
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	4,733,954	4,733,954	3,289,704	733,457	756,913
431010 Minor Works	0	950,000	20,000	980,000	0	1,040,000
431018 Software Licenses	0	0	0	30,000	30,000	31,000
431019 Consultancies	0	0	0	250,000	0	0
431031 Water Supply	0	276,000	6,818,709	2,544,000	960,000	1,464,000
431033 Rent&Lease of Build for Gov Use	0	10,000,000	9,300,000	5,812,256	132,000	396,000
482122 Legal Compensation	0	400,000	0	400,000	400,000	400,000
531221 Office Equipment	0	0	190,555	0	0	0
531223 Non-Office Equipment	0	0	0	16,590	17,800	16,300
Total: SCC - General Administration	0	76,097,532	94,535,061	87,130,676	75,742,580	78,717,045
Total: CC- General Administration	0	76,097,532	94,535,061	87,130,676	75,742,580	78,717,045
Cost Centre : 02 Health Services Management						
Sub Cost Centr : 01 Health Services						
411101 Salaries Established Posts	0	12,112,785	22,068,249	29,896,637	30,267,378	30,917,750
411103 Salaries Vacant Posts	0	1,855,464	0	0	0	0
411401 Allowances - Non Statutory Posts	0	3,764,448	7,889,448	17,692,902	17,692,902	17,692,902
421008 Subsistence (Local)	0	669,431	369,431	869,327	882,175	918,591
431002 Communications	0	80,000	80,000	50,000	53,200	57,800
431004 Printing	0	50,000	50,000	1,000	1,250	1,500
431005 Stationery	0	30,000	30,000	44,898	41,210	42,983
431006 Maintenance of Public Assets	0	200,000	100,000	10,000	10,400	11,000
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	167,322	167,322	140,798	161,172	265,646
431034 Purchase of Health Services	0	466,820,532	466,820,532	445,041,365	445,048,296	445,050,356
471111 Subsidies-Non Financial Public Corp	0	507,599,692	512,755,692	490,785,168	514,323,844	519,600,891
531222 Office/Res. Furniture	0	0	0	627,000	627,000	627,000



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Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD302 - Health

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item	Actuals 2022/2023	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
531223 Non-Office Equipment	0	0	0	16,187,524	16,187,524	16,187,524
Total: SCC - Health Services	0	993,349,674	1,010,330,674	1,001,346,619	1,025,296,351	1,031,373,943
Sub Cost Centr : 02 Clinical Services						
411101 Salaries Established Posts	0	9,299,036	5,829,036	5,225,942	5,274,412	5,358,599
411401 Allowances - Non Statutory Posts	0	1,920,000	770,000	2,280,000	2,280,000	2,280,000
421008 Subsistence (Local)	0	627,000	327,000	2,735,192	2,822,364	3,101,888
431002 Communications	0	40,000	40,000	53,400	57,600	61,200
431004 Printing	0	105,641	105,641	288,200	315,070	341,940
431005 Stationery	0	36,003	36,003	53,446	80,198	183,754
431006 Maintenance of Public Assets	0	0	0	15,000	16,000	17,000
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	50,000	50,000	92,977	106,527	116,884
431011 Drugs	0	2,980,000	2,980,000	2,936,000	2,940,000	2,942,400
Total: SCC - Clinical Services	0	15,057,680	10,137,680	13,680,157	13,892,171	14,403,665
Total: CC- Health Services Management	0	1,008,407,354	1,020,468,354	1,015,026,776	1,039,188,522	1,045,777,608
Cost Centre : 03 DHMT's						
Sub Cost Centr : 01 Maseru DHMT						
411101 Salaries Established Posts	0	20,387,094	19,027,922	19,784,745	19,915,557	20,131,165
411401 Allowances - Non Statutory Posts	0	206,700	456,700	226,200	226,200	226,200
421004 Short Term Hire of Vehicles	0	0	0	488,000	518,400	518,800
421007 Fares (Local)	0	0	0	177,600	193,920	193,920
421008 Subsistence (Local)	0	314,519	314,519	1,008,603	934,976	953,796
421010 Equine Hire	0	0	0	19,000	19,000	19,000
431001 Power	0	2,436,000	1,761,389	2,303,836	2,792,386	2,805,642
431002 Communications	0	60,900	0	131,400	137,000	138,200
431004 Printing	0	69,600	69,600	72,200	74,200	76,200
431005 Stationery	0	156,600	150,453	138,725	147,920	178,589
431006 Maintenance of Public Assets	0	233,160	202,130	151,600	378,650	164,440
431007 Food, Fodder and Beverage Supplies	0	350,000	350,000	51,399	55,768	56,252
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	1,740,000	2,919,856	2,180,225	2,175,983	2,428,636
431010 Minor Works	0	182,700	164,308	172,000	186,000	199,500
431011 Drugs	0	33,000,000	33,000,000	33,000,000	33,330,000	33,660,000
431012 Dressings	0	6,000,000	6,000,000	10,760,400	10,802,400	10,844,400
431013 Vaccines	0	2,000,000	2,000,000	0	0	0
431014 Dips and Anthelmintics	0	0	0	29,400	36,000	39,000
431029 Sewerage and Sanitation	0	0	0	13,000	13,000	13,000
431031 Water Supply	0	626,400	103,702	72,000	62,500	90,000
431033 Rent&Lease of Build for Gov Use	0	1,461,600	1,595,522	2,178,000	2,178,000	2,178,000
473213 Public Assistance in Cash	0	13,691,200	13,691,200	3,494,400	13,238,400	13,238,400
531223 Non-Office Equipment	0	0	0	195,100	200,500	206,140
Total: SCC - Maseru DHMT	0	82,916,473	81,807,301	76,647,834	87,616,761	88,359,281



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HEAD302 - Health

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Sub Cost Centr : 02 Butha-Buthe DHMT						
411101 Salaries Established Posts	0	9,071,674	10,521,674	9,741,107	9,812,637	9,929,663
411401 Allowances - Non Statutory Posts	0	155,472	305,472	265,290	265,290	265,290
421007 Fares (Local)	0	0	0	199,200	199,200	199,200
421008 Subsistence (Local)	0	626,050	626,050	1,412,950	1,124,480	1,126,010
431001 Power	0	886,160	886,160	765,295	783,703	809,353
431002 Communications	0	34,800	34,800	140,000	140,000	140,000
431004 Printing	0	74,930	74,930	45,700	45,700	505,700
431005 Stationery	0	60,900	60,900	264,671	264,047	264,774
431006 Maintenance of Public Assets	0	87,000	87,000	0	0	0
431007 Food, Fodder and Beverage Supplies	0	500,000	500,000	160,141	174,633	182,209
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	500,000	500,000	1,296,301	1,239,126	1,264,946
431010 Minor Works	0	131,000	131,000	0	0	0
473213 Public Assistance in Cash	0	662,400	662,400	0	0	0
531223 Non-Office Equipment	0	0	0	14,002	14,002	14,002
Total: SCC - Butha-Buthe DHMT	0	12,790,386	14,390,386	14,304,657	14,062,818	14,701,148
Sub Cost Centr : 03 Leribe DHMT						
411101 Salaries Established Posts	0	14,615,728	14,615,728	13,963,769	14,043,601	14,189,306
411401 Allowances - Non Statutory Posts	0	247,872	247,872	123,690	123,690	123,690
421004 Short Term Hire of Vehicles	0	0	0	10,200	10,200	10,200
421007 Fares (Local)	0	0	0	159,220	160,476	162,492
421008 Subsistence (Local)	0	756,542	756,542	643,882	631,962	631,962
431001 Power	0	1,742,000	1,742,000	1,088,430	1,088,618	1,088,618
431002 Communications	0	56,000	56,000	113,600	113,600	113,600
431004 Printing	0	100,000	100,000	219,441	219,441	219,249
431005 Stationery	0	56,000	56,000	116,704	116,533	116,936
431006 Maintenance of Public Assets	0	960,000	960,000	240,650	240,650	240,650
431007 Food, Fodder and Beverage Supplies	0	300,000	300,000	209,481	222,522	228,594
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	2,103,783	2,103,783	2,510,392	2,486,434	2,525,174
431010 Minor Works	0	720,000	720,000	366,800	366,800	374,200
431029 Sewerage and Sanitation	0	0	0	10,000	10,000	10,500
431031 Water Supply	0	96,000	96,000	0	0	0
473213 Public Assistance in Cash	0	15,830,400	15,830,400	0	0	0
531223 Non-Office Equipment	0	0	0	377,266	148,600	148,600
Total: SCC - Leribe DHMT	0	37,584,325	37,584,325	20,153,526	19,983,125	20,183,769
Sub Cost Centr : 04 Berea DHMT						
411101 Salaries Established Posts	0	6,161,503	6,161,503	6,027,493	6,073,623	6,161,506
421007 Fares (Local)	0	20,000	20,000	0	0	0
421008 Subsistence (Local)	0	332,500	332,500	195,120	233,901	223,800
431001 Power	0	491,800	491,800	590,150	616,000	3,499,580
431002 Communications	0	70,000	70,000	56,000	77,600	90,400



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HEAD302 - Health

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Ministry Cost Centre Sub Cost Centre Item	Actuals 2022/2023	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
431004 Printing	0	56,400	56,400	82,425	100,490	115,620
431005 Stationery	0	70,014	70,014	260,065	262,065	2,207,532
431006 Maintenance of Public Assets	0	46,750	46,750	133,920	130,500	157,450
431007 Food, Fodder and Beverage Supplies	0	0	0	143,040	186,960	348,160
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	988,504	988,504	995,458	1,019,718	1,282,658
431031 Water Supply	0	27,000	27,000	0	0	0
473213 Public Assistance in Cash	0	8,524,800	8,524,800	0	0	0
531223 Non-Office Equipment	0	0	0	123,000	157,050	161,100
Total: SCC - Berea DHMT	0	16,789,271	16,789,271	8,606,671	8,857,907	14,247,806
Sub Cost Centr : 05 Mafeteng DHMT						
411101 Salaries Established Posts	0	9,011,463	7,311,463	6,728,106	6,753,200	6,806,358
411401 Allowances - Non Statutory Posts	0	110,022	180,022	6,600	6,600	6,600
421004 Short Term Hire of Vehicles	0	0	0	86,000	104,000	86,000
421008 Subsistence (Local)	0	500,000	500,000	264,316	52,644	52,644
431001 Power	0	1,334,000	1,334,000	164,424	164,424	164,424
431002 Communications	0	38,400	38,400	128,000	128,000	128,000
431004 Printing	0	15,400	15,400	72,200	72,200	72,200
431005 Stationery	0	86,240	86,240	563,074	563,054	563,054
431006 Maintenance of Public Assets	0	121,770	121,770	0	0	0
431007 Food, Fodder and Beverage Supplies	0	300,618	300,618	61,870	61,870	61,870
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	1,572,200	1,572,200	772,663	771,927	771,927
431010 Minor Works	0	261,000	261,000	0	0	0
431031 Water Supply	0	17,400	17,400	0	0	0
473213 Public Assistance in Cash	0	8,140,800	8,140,800	0	0	0
531223 Non-Office Equipment	0	0	0	1,650	1,655	1,660
Total: SCC - Mafeteng DHMT	0	21,509,313	19,879,313	8,848,903	8,679,574	8,714,737
Sub Cost Centr : 06 Mohale's Hoek DHMT						
411101 Salaries Established Posts	0	8,364,770	8,494,770	8,401,723	8,468,929	8,574,854
411401 Allowances - Non Statutory Posts	0	244,194	314,194	324,990	324,990	324,990
421004 Short Term Hire of Vehicles	0	500,000	25,924	0	0	0
421007 Fares (Local)	0	0	0	6,000	6,000	6,000
421008 Subsistence (Local)	0	25,924	242,232	311,660	311,660	311,660
421010 Equine Hire	0	0	0	5,600	5,600	5,600
431001 Power	0	354,500	354,500	660,873	660,873	660,873
431002 Communications	0	74,000	74,000	74,000	74,000	74,000
431004 Printing	0	75,500	75,500	34,100	34,100	34,100
431005 Stationery	0	130,243	130,243	158,139	159,127	160,432
431006 Maintenance of Public Assets	0	107,440	107,440	64,900	64,900	64,900
431007 Food, Fodder and Beverage Supplies	0	179,143	436,911	65,818	65,121	65,276



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Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD302 - Health

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item	Actuals 2022/2023	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	393,485	393,485	389,324	379,756	408,394
431010 Minor Works	0	98,658	98,658	3,772	3,772	3,772
431014 Dips and Anthelmintics	0	0	0	1,000	1,000	1,000
431031 Water Supply	0	20,000	20,000	20,000	20,000	20,000
431032 Sewerage and Sanitation	0	0	0	1,000	1,000	1,000
431033 Rent&Lease of Build for Gov Use	0	565,388	565,388	795,936	795,936	795,936
473213 Public Assistance in Cash	0	5,448,000	5,448,000	0	0	0
531223 Non-Office Equipment	0	0	0	51,550	45,000	45,000
Total: SCC - Mohale's Hoek DHMT	0	16,581,245	16,781,245	11,370,385	11,421,764	11,557,787
Sub Cost Centr : 07 Quthing						
411101 Salaries Established Posts	0	6,833,122	6,833,122	6,560,538	6,600,775	6,660,225
411401 Allowances - Non Statutory Posts	0	388,572	388,572	356,880	356,880	356,880
421004 Short Term Hire of Vehicles	0	0	0	8,400	8,400	8,400
421007 Fares (Local)	0	0	0	16,220	16,350	16,480
421008 Subsistence (Local)	0	575,630	575,630	508,506	514,446	530,981
431001 Power	0	391,500	391,500	453,882	455,082	456,282
431002 Communications	0	42,978	42,978	14,800	14,840	14,880
431004 Printing	0	58,943	58,943	89,000	89,000	89,000
431005 Stationery	0	107,326	107,326	81,300	83,054	84,242
431006 Maintenance of Public Assets	0	26,000	26,000	23,400	23,715	24,200
431007 Food, Fodder and Beverage Supplies	0	200,000	200,000	39,620	44,350	45,420
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	251,500	251,500	907,566	915,762	916,758
431033 Rent&Lease of Build for Gov Use	0	0	0	74,400	74,400	74,400
473213 Public Assistance in Cash	0	268,800	268,800	0	0	0
531223 Non-Office Equipment	0	0	0	2,000	2,000	2,000
Total: SCC - Quthing	0	9,144,371	9,144,371	9,136,512	9,199,054	9,280,148
Sub Cost Centr : 08 Qacha's Nek DHMT						
411101 Salaries Established Posts	0	4,899,963	5,049,963	4,827,833	4,851,814	4,903,173
411102 Salaries New Posts	0	157,956	157,956	0	0	0
411401 Allowances - Non Statutory Posts	0	432,444	432,444	139,500	139,500	139,500
421004 Short Term Hire of Vehicles	0	0	0	19,440	19,440	19,440
421007 Fares (Local)	0	0	0	10,000	10,000	10,000
421008 Subsistence (Local)	0	550,000	550,000	496,788	498,688	692,108
431001 Power	0	1,230,000	1,230,000	623,684	584,264	584,264
431002 Communications	0	43,500	43,500	47,628	47,628	47,628
431004 Printing	0	41,500	41,500	61,760	66,760	66,760
431005 Stationery	0	118,400	118,400	104,418	106,618	107,418
431006 Maintenance of Public Assets	0	162,900	162,900	164,690	164,690	164,690
431007 Food, Fodder and Beverage Supplies	0	200,000	200,000	117,038	81,458	74,334



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431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	350,000	350,000	875,818	869,114	873,914
431010 Minor Works	0	85,500	85,500	14,969	14,969	14,969
431031 Water Supply	0	150,000	150,000	0	0	0
473213 Public Assistance in Cash	0	513,600	513,600	0	0	0
531223 Non-Office Equipment	0	0	0	35,500	0	0
Total: SCC - Qacha's Nek DHMT	0	8,935,763	9,085,763	7,539,066	7,454,943	7,698,198
Sub Cost Centr : 09 Thaba-Tseka DHMT						
411101 Salaries Established Posts	0	14,790,652	13,670,652	13,676,804	13,745,373	13,938,533
411103 Salaries Vacant Posts	0	357,672	357,672	0	0	0
411401 Allowances - Non Statutory Posts	0	461,700	581,700	498,774	498,774	498,774
421004 Short Term Hire of Vehicles	0	0	0	11,840	12,060	12,440
421007 Fares (Local)	0	0	0	6,270	6,435	6,600
421008 Subsistence (Local)	0	497,980	497,980	291,861	66,735	68,685
431001 Power	0	1,524,000	1,524,000	723,032	746,520	762,188
431002 Communications	0	61,200	61,200	19,200	20,060	20,920
431004 Printing	0	20,000	20,000	0	0	0
431005 Stationery	0	119,081	119,081	89,661	158,875	164,369
431006 Maintenance of Public Assets	0	180,000	180,000	0	0	0
431007 Food, Fodder and Beverage Supplies	0	0	0	10,552	11,210	12,020
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	338,780	338,780	49,504	54,415	60,980
431010 Minor Works	0	78,300	78,300	196,050	196,365	196,800
431031 Water Supply	0	56,160	56,160	0	0	0
431032 Sewerage and Sanitation	0	0	0	48,000	48,660	49,320
431033 Rent&Lease of Build for Gov Use	0	204,000	204,000	0	0	0
473213 Public Assistance in Cash	0	5,884,800	5,884,800	0	0	0
531223 Non-Office Equipment	0	0	0	198,900	200,870	202,870
Total: SCC - Thaba-Tseka DHMT	0	24,574,325	23,574,325	15,820,448	15,766,352	15,994,499
Sub Cost Centr : 10 Mokhotlong DHMT						
411101 Salaries Established Posts	0	7,460,492	8,560,492	7,814,639	7,868,423	7,980,003
411401 Allowances - Non Statutory Posts	0	720,600	1,090,600	422,202	422,202	422,202
421008 Subsistence (Local)	0	522,886	522,886	516,110	568,954	567,094
431001 Power	0	2,464,348	2,464,348	793,214	795,864	798,462
431002 Communications	0	70,992	70,992	77,900	78,180	78,460
431004 Printing	0	42,658	42,658	86,400	86,400	86,400
431005 Stationery	0	136,386	136,386	119,905	119,620	119,600
431006 Maintenance of Public Assets	0	127,437	127,437	0	0	0
431007 Food, Fodder and Beverage Supplies	0	152,250	152,250	127,032	130,585	133,579
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	1,225,538	1,225,538	1,103,015	1,129,414	1,150,160
431010 Minor Works	0	70,000	70,000	0	0	0
431031 Water Supply	0	27,840	27,840	2,500	2,500	2,500



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473213 Public Assistance in Cash	0	5,280,000	5,280,000	0	0	0
531223 Non-Office Equipment	0	0	0	83,100	84,100	84,400
Total: SCC - Mokhotlong DHMT	0	18,301,427	19,771,427	11,146,017	11,286,241	11,422,859
Total: CC- DHMT's	0	249,126,899	248,807,727	183,574,018	194,328,538	202,160,231
Cost Centre : 04 Specialised Hospitals						
Sub Cost Centr : 01 Mohlomi Hospital						
411101 Salaries Established Posts	0	17,037,354	16,217,354	15,844,447	15,981,939	16,167,069
411103 Salaries Vacant Posts	0	1,440,828	0	0	0	0
411401 Allowances - Non Statutory Posts	0	121,152	121,152	8,964	8,964	8,964
421008 Subsistence (Local)	0	190,000	190,000	189,100	189,100	189,100
431001 Power	0	410,704	410,704	629,648	880,766	880,766
431002 Communications	0	60,000	60,000	69,600	69,600	69,600
431004 Printing	0	20,000	20,000	25,400	25,400	25,400
431005 Stationery	0	36,098	36,098	110,500	116,440	116,440
431006 Maintenance of Public Assets	0	90,000	90,000	55,100	55,100	55,100
431007 Food, Fodder and Beverage Supplies	0	2,894,183	6,239,234	4,034,800	6,588,000	6,588,000
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	2,000,000	2,163,254	2,207,634	2,207,634	2,207,634
431010 Minor Works	0	65,250	65,250	255,000	39,000	39,000
431031 Water Supply	0	1,000,000	851,814	1,020,000	1,080,000	1,080,000
Total: SCC - Mohlomi Hospital	0	25,365,569	26,464,860	24,450,193	27,241,943	27,427,073
Sub Cost Centr : 02 Botshabelo Hospital						
411101 Salaries Established Posts	0	12,176,870	13,756,870	13,252,590	13,334,023	13,433,939
411102 Salaries New Posts	0	1,073,016	1,073,016	0	0	0
411401 Allowances - Non Statutory Posts	0	368,100	628,100	494,700	494,700	494,700
421008 Subsistence (Local)	0	44,390	44,390	44,280	44,550	45,900
431001 Power	0	900,000	900,000	500,800	501,800	565,900
431002 Communications	0	70,000	70,000	69,900	70,200	72,000
431004 Printing	0	5,000	5,000	5,000	5,200	5,600
431005 Stationery	0	24,215	24,215	19,292	20,050	20,102
431006 Maintenance of Public Assets	0	151,850	151,850	151,952	153,700	157,000
431007 Food, Fodder and Beverage Supplies	0	321,584	321,584	321,576	322,800	323,400
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	110,865	437,580	478,676	0	0
431010 Minor Works	0	131,544	0	130,000	130,000	135,100
431031 Water Supply	0	71,190	71,190	111,608	111,800	28,000
Total: SCC - Botshabelo Hospital	0	15,448,624	17,483,795	15,580,374	15,188,823	15,281,641
Sub Cost Centr : 03 Sankatana						
411103 Salaries Vacant Posts	0	2,666,700	0	0	0	0
421008 Subsistence (Local)	0	44,390	44,390	82,816	85,600	89,760
431001 Power	0	120,000	120,000	99,486	99,600	99,900
431002 Communications	0	17,176	17,176	17,280	17,600	18,000
431004 Printing	0	5,000	5,000	5,000	5,000	6,000



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431005 Stationery	0	24,752	24,752	24,980	25,660	27,020
431006 Maintenance of Public Assets	0	50,000	50,000	50,000	52,700	54,400
431007 Food, Fodder and Beverage Supplies	0	312,000	312,000	312,000	312,000	312,000
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	100,000	100,000	102,000	104,000	106,000
431010 Minor Works	0	120,000	120,000	120,001	120,100	130,200
431031 Water Supply	0	46,297	46,297	0	0	0
Total: SCC - Sankatana	0	3,506,315	839,615	813,563	822,260	843,280
Sub Cost Centr : 04 Cancer Management & Treatment Centre						
411101 Salaries Established Posts	0	0	560,744	0	0	0
411102 Salaries New Posts	0	390,744	0	0	0	0
421008 Subsistence (Local)	0	20,000	20,000	250,690	250,818	251,148
431001 Power	0	0	0	60,000	600,060	600,120
431002 Communications	0	6,000	6,000	12,000	12,060	12,120
431004 Printing	0	5,000	5,000	50,000	51,000	52,000
431005 Stationery	0	10,110	10,110	24,973	25,126	25,358
431006 Maintenance of Public Assets	0	0	0	60,000	60,020	60,040
431007 Food, Fodder and Beverage Supplies	0	0	0	186,000	1,116,060	1,116,120
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	0	0	490,510	821,910	825,710
431031 Water Supply	0	0	0	12,000	12,060	12,120
Total: SCC - Cancer Management & Treatment Centre	0	431,854	601,854	1,146,173	2,949,114	2,954,736
Total: CC- Specialised Hospitals	0	44,752,362	45,390,124	41,990,303	46,202,141	46,506,730
Cost Centre : 05 Ditric Hospitals						
Sub Cost Centr : 01 Queen II Hospital						
411101 Salaries Established Posts	0	43,842,724	43,812,724	43,099,159	43,300,640	43,679,236
411103 Salaries Vacant Posts	0	5,454,624	5,454,624	0	0	0
411401 Allowances - Non Statutory Posts	0	1,607,262	2,757,262	2,548,854	2,548,854	2,548,854
421004 Short Term Hire of Vehicles	0	2,212,351	2,212,351	0	0	0
421008 Subsistence (Local)	0	272,680	272,680	571,370	571,370	571,370
431001 Power	0	840,000	840,000	1,200,000	1,200,000	1,200,000
431002 Communications	0	72,000	72,000	90,000	150,000	150,000
431004 Printing	0	70,000	70,000	148,000	148,000	148,000
431005 Stationery	0	145,340	115,340	81,200	93,200	93,200
431006 Maintenance of Public Assets	0	132,000	132,000	249,000	309,000	309,000
431007 Food, Fodder and Beverage Supplies	0	72,100	72,100	4,927,500	8,760,000	8,760,000
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	1,998,660	1,998,660	4,111,140	4,111,140	4,111,140
431010 Minor Works	0	200,000	47,214	0	0	0
431011 Drugs	0	42,544,130	42,544,130	42,544,800	113,644,800	203,061,600
431012 Dressings	0	11,000,000	11,000,000	11,005,200	11,005,200	11,005,200
431031 Water Supply	0	180,000	180,000	100,000	120,000	160,000



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431033 Rent&Lease of Build for Gov Use	0	1,284,000	1,317,230	0	0	0
531223 Non-Office Equipment	0	0	119,556	300,000	300,000	300,000
Total: SCC - Queen II Hospital	0	111,927,871	113,017,871	110,976,223	186,262,204	276,097,600
Sub Cost Centr : 02 Butha-Buthe Hospital						
411101 Salaries Established Posts	0	24,684,740	20,084,740	24,841,043	25,017,116	25,317,987
411401 Allowances - Non Statutory Posts	0	883,938	703,938	852,900	852,900	852,900
421008 Subsistence (Local)	0	450,000	450,000	241,098	263,660	263,660
431001 Power	0	1,362,200	1,362,200	208,260	478,260	594,000
431002 Communications	0	89,784	89,784	87,376	149,064	160,800
431004 Printing	0	25,787	25,787	24,000	40,000	40,000
431005 Stationery	0	130,729	130,729	126,473	126,473	126,623
431006 Maintenance of Public Assets	0	285,630	285,630	143,803	144,082	143,803
431007 Food, Fodder and Beverage Supplies	0	1,305,000	1,305,000	1,317,600	1,317,600	1,317,600
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	1,214,598	1,214,598	1,255,952	1,255,952	1,255,952
431010 Minor Works	0	131,000	131,000	87,000	87,000	87,000
431014 Dips and Anthelmintics	0	0	0	8,100	8,100	8,100
431031 Water Supply	0	87,600	87,600	0	0	0
431032 Sewerage and Sanitation	0	0	0	20,000	20,000	20,000
Total: SCC - Butha-Buthe Hospital	0	30,651,006	25,871,006	29,213,605	29,760,207	30,188,425
Sub Cost Centr : 03 Motebang Hospital						
411101 Salaries Established Posts	0	46,293,361	40,653,361	44,105,379	44,410,013	44,955,427
411103 Salaries Vacant Posts	0	3,887,484	3,887,484	0	0	0
411401 Allowances - Non Statutory Posts	0	1,885,302	1,885,302	1,887,066	1,887,066	1,887,066
421008 Subsistence (Local)	0	600,000	600,000	610,496	622,696	644,896
431001 Power	0	1,753,800	1,753,800	386,160	396,400	407,400
431002 Communications	0	125,760	125,760	100,200	100,500	101,400
431004 Printing	0	76,500	76,500	27,000	29,940	31,680
431005 Stationery	0	303,750	303,750	50,750	53,590	59,070
431006 Maintenance of Public Assets	0	777,000	777,000	656,100	673,900	698,000
431007 Food, Fodder and Beverage Supplies	0	2,550,000	2,550,000	2,562,000	2,556,000	2,568,000
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	3,460,230	3,460,230	3,077,845	3,090,760	3,101,875
431010 Minor Works	0	370,000	370,000	200,000	203,100	204,600
431031 Water Supply	0	1,163,427	1,163,427	0	0	0
431032 Sewerage and Sanitation	0	0	0	15,000	15,100	15,200
531223 Non-Office Equipment	0	0	0	983,475	992,575	992,778
Total: SCC - Motebang Hospital	0	63,246,614	57,606,614	54,661,471	55,031,640	55,667,392
Sub Cost Centr : 04 Berea Hospital						
411101 Salaries Established Posts	0	25,138,563	26,285,263	23,459,478	23,644,375	23,961,244
411103 Salaries Vacant Posts	0	59,612	59,612	0	0	0



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411401 Allowances - Non Statutory Posts	0	865,998	1,005,998	415,080	415,080	415,080
421008 Subsistence (Local)	0	422,850	422,850	231,616	232,320	232,320
431001 Power	0	2,400,000	2,400,000	90,000	90,000	90,000
431002 Communications	0	60,000	60,000	84,000	84,000	84,000
431004 Printing	0	222,500	222,500	178,000	178,000	178,000
431005 Stationery	0	100,420	100,420	119,920	116,080	116,080
431006 Maintenance of Public Assets	0	300,000	300,000	0	0	0
431007 Food, Fodder and Beverage Supplies	0	2,701,000	2,701,000	2,701,000	2,810,500	2,810,500
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	3,300,000	3,300,000	3,144,100	3,144,100	3,144,100
431010 Minor Works	0	353,400	353,400	280,000	280,000	280,000
431031 Water Supply	0	480,000	480,000	0	0	0
431032 Sewerage and Sanitation	0	0	0	12,000	12,000	12,000
531223 Non-Office Equipment	0	0	0	525,000	525,000	525,000
Total: SCC - Berea Hospital	0	36,404,343	37,691,043	31,240,194	31,531,455	31,848,324
Sub Cost Centr : 05 Mafeteng Hospital						
411101 Salaries Established Posts	0	35,162,298	37,832,298	34,717,609	34,995,910	35,555,878
411103 Salaries Vacant Posts	0	3,460,728	3,460,728	0	0	0
411401 Allowances - Non Statutory Posts	0	862,632	1,012,632	754,788	754,788	754,788
421008 Subsistence (Local)	0	400,000	400,000	225,855	242,850	264,610
431001 Power	0	705,000	705,000	118,200	118,200	118,200
431002 Communications	0	78,300	78,300	72,000	190,000	190,000
431004 Printing	0	99,400	99,400	109,250	91,749	94,328
431005 Stationery	0	180,380	180,380	101,200	101,200	101,200
431006 Maintenance of Public Assets	0	327,577	327,577	314,900	340,600	365,440
431007 Food, Fodder and Beverage Supplies	0	1,753,920	1,753,920	1,920,000	2,160	2,280
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	2,176,478	2,176,478	1,857,251	2,272,296	2,477,786
431010 Minor Works	0	430,810	430,810	174,230	174,230	1,579,230
431031 Water Supply	0	349,860	349,860	0	0	0
531223 Non-Office Equipment	0	0	0	181,700	186,400	191,600
Total: SCC - Mafeteng Hospital	0	45,987,383	48,807,383	40,546,983	39,470,383	41,695,340
Sub Cost Centr : 06 Nt'sekhe Hospital						
411101 Salaries Established Posts	0	26,837,213	26,017,213	27,231,483	27,419,607	27,727,211
411401 Allowances - Non Statutory Posts	0	1,377,120	1,377,120	1,219,242	1,219,242	1,219,242
421007 Fares (Local)	0	2,000	2,000	0	0	0
421008 Subsistence (Local)	0	607,050	607,050	251,610	250,410	250,410
431001 Power	0	820,000	820,000	272,500	272,500	272,500
431002 Communications	0	48,000	48,000	40,000	15,000	15,000
431004 Printing	0	38,976	38,976	27,990	27,990	27,990
431005 Stationery	0	150,000	150,000	132,595	132,595	133,408
431006 Maintenance of Public Assets	0	994,000	994,000	522,500	490,000	470,000



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431007 Food, Fodder and Beverage Supplies	0	1,444,200	1,444,200	2,040,000	2,040,000	2,040,000
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	1,100,000	1,100,000	1,273,280	1,262,480	1,297,280
431010 Minor Works	0	139,200	139,200	95,000	95,000	95,000
431031 Water Supply	0	96,776	96,776	0	0	0
431032 Sewerage and Sanitation	0	0	0	4,000	4,000	4,000
531223 Non-Office Equipment	0	0	0	143,000	30,000	113,000
Total: SCC - Nt'sekhe Hospital	0	33,654,535	32,834,535	33,253,200	33,258,824	33,665,041
Sub Cost Centr : 07 Quthing Hospital						
411101 Salaries Established Posts	0	21,373,751	20,073,751	20,293,151	20,462,159	20,796,311
411103 Salaries Vacant Posts	0	1,105,692	1,105,692	0	0	0
411401 Allowances - Non Statutory Posts	0	1,566,612	1,096,612	881,382	881,382	881,382
421008 Subsistence (Local)	0	250,000	250,000	286,064	286,064	286,064
431001 Power	0	262,800	262,800	272,176	272,176	272,176
431002 Communications	0	40,000	40,000	48,000	57,600	57,600
431004 Printing	0	131,600	131,600	91,200	91,200	91,200
431005 Stationery	0	171,120	171,120	64,001	64,021	64,041
431006 Maintenance of Public Assets	0	168,000	168,000	182,704	192,704	192,704
431007 Food, Fodder and Beverage Supplies	0	2,160,550	2,160,550	1,416,066	929,526	929,526
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	1,024,529	1,024,529	1,379,060	2,005,195	2,015,880
431010 Minor Works	0	55,000	55,000	68,000	78,000	78,000
431031 Water Supply	0	450,000	450,000	0	0	0
531223 Non-Office Equipment	0	0	0	15,000	15,000	15,000
Total: SCC - Quthing Hospital	0	28,759,654	26,989,654	24,996,804	25,335,027	25,679,884
Sub Cost Centr : 08 Machabeng Hospital						
411101 Salaries Established Posts	0	17,873,619	19,123,619	19,158,314	19,337,352	19,675,139
411103 Salaries Vacant Posts	0	711,000	711,000	0	0	0
411401 Allowances - Non Statutory Posts	0	1,256,100	1,556,100	1,541,292	1,541,292	1,541,292
421007 Fares (Local)	0	10,000	10,000	10,000	10,000	10,000
421008 Subsistence (Local)	0	569,990	569,990	501,770	99,622	99,622
431001 Power	0	820,400	820,400	394,825	394,825	394,825
431002 Communications	0	30,000	30,000	40,000	40,000	40,000
431004 Printing	0	40,000	40,000	10,750	31,000	31,000
431005 Stationery	0	54,000	54,000	49,650	49,650	49,650
431006 Maintenance of Public Assets	0	157,800	75,000	23,200	23,200	23,200
431007 Food, Fodder and Beverage Supplies	0	2,056,200	2,056,200	2,625,859	2,625,859	2,625,859
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	1,051,740	801,240	859,381	889,381	887,598
431010 Minor Works	0	0	82,800	0	0	0
431031 Water Supply	0	0	250,500	0	0	0
431033 Rent&Lease of Build for Gov Use	0	0	0	162,000	162,000	162,000



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD302 - Health

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item	Actuals 2022/2023	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
531223 Non-Office Equipment	0	0	0	6,500	6,500	6,500
Total: SCC - Machabeng Hospital	0	24,630,849	26,180,849	25,383,541	25,210,680	25,546,685
Sub Cost Centr : 10 Mokhotlong Hospital						
411101 Salaries Established Posts	0	28,907,669	25,877,669	28,267,449	28,507,670	28,955,066
411401 Allowances - Non Statutory Posts	0	1,247,400	1,247,400	1,036,110	1,036,110	1,036,110
421007 Fares (Local)	0	13,600	13,600	16,000	60,000	60,000
421008 Subsistence (Local)	0	645,030	645,030	602,267	613,317	636,845
431001 Power	0	990,000	990,000	532,170	532,170	532,170
431002 Communications	0	83,520	83,520	77,450	77,450	77,450
431004 Printing	0	22,530	22,530	0	0	0
431005 Stationery	0	170,000	170,000	120,784	122,724	145,544
431006 Maintenance of Public Assets	0	172,260	172,260	157,500	180,000	183,000
431007 Food, Fodder and Beverage Supplies	0	1,479,000	1,479,000	1,500,000	1,500,000	1,800,000
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	549,906	549,906	1,524,000	1,724,000	1,724,000
431010 Minor Works	0	217,500	217,500	0	0	0
431031 Water Supply	0	1,220,000	1,220,000	0	0	0
Total: SCC - Mokhotlong Hospital	0	35,718,415	32,688,415	33,833,730	34,353,441	35,150,185
Total: CC- Ditricht Hospitals	0	410,980,671	401,687,371	384,105,751	460,213,861	555,538,876
Cost Centre : 06 Lesotho Flying Doctors						
Sub Cost Centr : 01 Lesotho Flying Doctors Services						
411101 Salaries Established Posts	0	9,854,138	9,924,138	9,620,540	9,710,922	9,826,468
411401 Allowances - Non Statutory Posts	0	800,672	800,672	502,500	502,500	502,500
421008 Subsistence (Local)	0	250,040	161,549	266,688	266,688	266,688
421009 Freight Charges	0	6,405,000	6,405,000	7,200,000	7,200,000	7,200,000
421010 Equine Hire	0	0	0	84,000	84,000	84,000
431001 Power	0	680,300	680,300	683,626	683,626	683,626
431002 Communications	0	71,760	71,760	72,000	72,000	72,000
431004 Printing	0	39,150	39,150	11,800	11,800	11,800
431005 Stationery	0	167,210	27,210	108,372	108,372	103,272
431006 Maintenance of Public Assets	0	43,500	43,500	100,000	100,000	100,000
431007 Food, Fodder and Beverage Supplies	0	300,000	300,000	264,340	264,340	264,340
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	485,390	485,390	738,163	738,163	738,163
431010 Minor Works	0	388,207	188,207	330,000	330,000	330,000
431031 Water Supply	0	60,000	60,000	120,000	120,000	120,000
473213 Public Assistance in Cash	0	14,491,600	14,491,600	10,257,600	10,257,600	10,257,600
531223 Non-Office Equipment	0	0	0	963,904	964,004	964,104
Total: SCC - Lesotho Flying Doctors Services	0	34,036,967	33,678,476	31,323,533	31,414,015	31,524,561
Total: CC- Lesotho Flying Doctors	0	34,036,967	33,678,476	31,323,533	31,414,015	31,524,561
Cost Centre : 07 Public Health						
Sub Cost Centr : 01 Family Health						



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD302 - Health

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item	Actuals 2022/2023	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
411101 Salaries Established Posts	0	4,867,149	3,917,149	4,067,260	4,108,417	4,167,132
411103 Salaries Vacant Posts	0	287,880	287,880	0	0	0
411401 Allowances - Non Statutory Posts	0	120,000	160,000	0	0	0
421004 Short Term Hire of Vehicles	0	0	0	609,000	609,000	609,000
421008 Subsistence (Local)	0	1,201,590	574,341	290,078	435,644	442,076
431002 Communications	0	32,000	32,000	41,008	34,008	34,008
431004 Printing	0	90,000	90,000	153,500	138,500	138,500
431005 Stationery	0	55,417	55,417	59,951	59,951	59,951
431006 Maintenance of Public Assets	0	10,000	10,000	36,000	36,000	36,000
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	316,050	316,050	280,673	280,673	258,913
431011 Drugs	0	31,777,451	31,777,451	31,777,200	31,792,800	31,808,400
431013 Vaccines	0	22,820,000	22,820,000	22,000,000	22,000,000	22,000,000
473213 Public Assistance in Cash	0	0	0	78,115,200	78,115,200	78,115,200
531223 Non-Office Equipment	0	0	0	73,500	75,000	75,000
Total: SCC - Family Health	0	61,577,537	60,040,288	137,503,370	137,685,193	137,744,180
Sub Cost Centr : 02 Health Education						
411101 Salaries Established Posts	0	732,951	732,951	569,432	573,885	573,885
421008 Subsistence (Local)	0	533,548	64,482	130,705	138,195	145,206
431002 Communications	0	18,000	18,000	18,000	18,000	18,000
431004 Printing	0	94,560	94,560	0	0	0
431005 Stationery	0	24,400	24,400	22,010	22,239	23,181
431006 Maintenance of Public Assets	0	67,096	67,096	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	15,380	15,380	185,032	185,403	186,683
531223 Non-Office Equipment	0	0	0	160,000	160,000	160,000
Total: SCC - Health Education	0	1,485,935	1,016,869	1,085,180	1,097,722	1,106,955
Sub Cost Centr : 03 Environment Health						
411101 Salaries Established Posts	0	2,863,211	2,863,211	2,507,058	2,523,766	2,553,986
411103 Salaries Vacant Posts	0	390,744	390,744	0	0	0
421008 Subsistence (Local)	0	1,013,000	148,375	1,015,100	1,015,700	1,012,100
431002 Communications	0	20,400	20,400	22,000	22,000	22,000
431004 Printing	0	0	0	960	1,040	1,120
431005 Stationery	0	33,200	33,200	27,585	27,985	28,185
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	182,526	182,526	169,840	173,070	179,480
531223 Non-Office Equipment	0	0	0	13,641	14,700	15,300
Total: SCC - Environment Health	0	4,503,081	3,638,456	3,756,184	3,778,261	3,812,171
Total: CC- Public Health						
Total: CC- Public Health	0	67,566,553	64,695,613	142,344,733	142,561,175	142,663,306
Cost Centre : 08 Disease Control						
Sub Cost Centr : 01 Commicable Diseases						
411101 Salaries Established Posts	0	4,563,822	4,863,822	4,925,801	4,979,538	5,056,932
411103 Salaries Vacant Posts	0	449,424	449,424	0	0	0
411401 Allowances - Non Statutory Posts	0	120,000	120,000	123,300	123,300	123,300
421008 Subsistence (Local)	0	1,554,060	596,194	290,700	556,520	557,920



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD302 - Health

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item	Actuals 2022/2023	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
431002 Communications	0	18,000	18,000	0	0	0
431005 Stationery	0	247,252	167,252	204,752	204,752	209,912
431006 Maintenance of Public Assets	0	0	0	40,000	40,000	40,000
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	533,615	533,615	91,434	91,434	95,979
431011 Drugs	0	268,000,000	251,039,658	268,002,000	268,020,000	268,026,000
431012 Dressings	0	4,760,341	4,760,341	0	0	0
431013 Vaccines	0	6,781,489	6,781,489	0	0	0
Total: SCC - Communicable Diseases	0	287,028,003	269,329,795	273,677,987	274,015,544	274,110,043
Sub Cost Centr : 02 Non-Communicable Diseases						
421008 Subsistence (Local)	0	0	0	380,430	598,770	604,630
431002 Communications	0	0	0	68,400	70,200	72,000
431004 Printing	0	0	0	135,150	139,655	144,160
431005 Stationery	0	0	0	98,685	98,765	98,845
431006 Maintenance of Public Assets	0	0	0	76,000	79,400	82,800
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	0	0	139,482	142,257	191,952
431013 Vaccines	0	0	0	6,768,000	6,784,000	6,800,000
Total: SCC - Non-Communicable Diseases	0	0	0	7,666,147	7,913,047	7,994,387
Total: CC- Disease Control	0	287,028,003	269,329,795	281,344,134	281,928,591	282,104,430
Cost Centre : 09 Laboratory and Research						
Sub Cost Centr : 01 Laboratories						
411101 Salaries Established Posts	0	11,999,926	12,069,926	11,093,903	11,105,450	11,124,777
411103 Salaries Vacant Posts	0	1,183,152	1,183,152	0	0	0
411401 Allowances - Non Statutory Posts	0	331,530	601,530	378,552	378,552	378,552
421008 Subsistence (Local)	0	0	0	339,760	339,760	339,760
431001 Power	0	860,800	860,800	1,392,000	1,392,000	1,392,000
431002 Communications	0	15,166	15,166	18,000	18,000	18,000
431005 Stationery	0	0	0	52,018	52,018	52,018
431006 Maintenance of Public Assets	0	0	0	1,037,368	1,037,368	1,037,368
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	357,720	357,720	959,909	959,909	959,909
431011 Drugs	0	19,000,000	19,000,000	17,035,115	17,035,115	17,035,115
431031 Water Supply	0	148,680	148,680	128,000	128,000	128,000
Total: SCC - Laboratories	0	33,896,974	34,236,974	32,434,625	32,446,172	32,465,499
Sub Cost Centr : 02 Blood Transfusion						
411101 Salaries Established Posts	0	1,832,739	1,382,739	1,529,601	1,535,349	1,537,736
411103 Salaries Vacant Posts	0	390,744	390,744	0	0	0
421008 Subsistence (Local)	0	312,275	108,765	129,880	129,880	129,880
431001 Power	0	174,000	174,000	240,000	240,000	240,000
431002 Communications	0	71,340	71,340	54,000	54,000	54,000
431004 Printing	0	40,800	40,800	207,000	207,000	207,000
431005 Stationery	0	20,000	20,000	39,380	39,380	39,380
431006 Maintenance of Public Assets	0	304,500	304,500	337,000	337,000	337,000



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD302 - Health

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
431007 Food, Fodder and Beverage Supplies	0	0	154,044	120,705	120,705	120,705
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	150,000	330,000	150,005	63,545	78,845
431011 Drugs	0	4,255,640	4,255,640	4,255,200	4,260,000	4,264,800
431031 Water Supply	0	105,000	105,000	60,000	66,000	72,000
Total: SCC - Blood Transfusion	0	7,657,038	7,337,572	7,122,771	7,052,859	7,081,346
Total: CC- Laboratory and Research	0	41,554,012	41,574,546	39,557,396	39,499,031	39,546,845
Cost Centre : 10 NHTC						
Sub Cost Centr : 01 NHTC						
411101 Salaries Established Posts	0	15,597,996	15,697,996	15,119,522	15,214,173	15,352,375
411103 Salaries Vacant Posts	0	4,897,620	4,897,620	0	0	0
411401 Allowances - Non Statutory Posts	0	120,000	130,000	123,300	123,300	123,300
421008 Subsistence (Local)	0	0	226,740	141,646	141,646	141,646
431001 Power	0	1,248,000	1,248,000	1,723,520	1,735,520	1,735,520
431002 Communications	0	100,000	100,000	114,000	114,000	114,000
431004 Printing	0	55,000	55,000	45,000	45,000	45,000
431005 Stationery	0	104,000	104,000	107,841	105,400	108,750
431006 Maintenance of Public Assets	0	89,000	89,000	124,147	74,147	124,147
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	4,497,000	2,332,912	3,548,171	3,738,828	3,772,121
431010 Minor Works	0	21,300	21,300	11,400	11,500	11,500
431027 Membership Subscriptions	0	0	0	108,000	108,000	108,000
431031 Water Supply	0	120,000	120,000	120,000	120,000	120,000
531221 Office Equipment	0	0	1,610,634	0	0	0
531223 Non-Office Equipment	0	0	0	78,000	5,000	34,000
Total: SCC - NHTC	0	26,849,916	26,633,202	21,364,547	21,536,514	21,790,359
Total: CC- NHTC	0	26,849,916	26,633,202	21,364,547	21,536,514	21,790,359
Total: Health	0	2,246,400,268	2,246,800,268	2,227,761,869	2,332,614,969	2,446,329,989



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD303 - Education And Training

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Cost Centre : 01 General Administration						
Sub Cost Centr : 01 Administration						
411101 Salaries Established Posts	0	24,480,776	25,092,776	24,821,669	24,427,233	24,764,702
411301 Wages Established Posts	0	760,320	655,302	0	0	0
411302 Wages New Posts	0	0	0	760,000	760,000	760,000
411401 Allowances - Non Statutory Posts	0	338,436	423,656	325,959	302,311	302,311
421001 Vehicle Maintenance and Repairs	0	451,776	451,776	389,318	860,184	575,398
421002 Fuel and Lubricants	0	2,664,000	2,664,000	2,618,928	2,618,928	3,132,480
421004 Short Term Hire of Vehicles	0	7,265,328	6,192,747	7,265,328	7,265,328	9,360,000
421007 Fares (Local)	0	0	0	50,000	43,000	56,000
421008 Subsistence (Local)	0	162,679	162,679	607,969	616,791	584,940
421009 Freight Charges	0	0	0	2,000	3,400	2,400
421011 Fares (International)	0	587,640	322,787	271,500	928,312	210,000
421012 Subsistence (International)	0	102,600	400,922	413,278	363,806	284,949
431001 Power	0	1,440,000	1,572,400	509,558	502,263	773,275
431002 Communications	0	1,080,000	1,080,000	1,425,800	1,458,000	1,468,800
431004 Printing	0	192,000	151,250	169,400	184,871	194,800
431005 Stationery	0	11,200	11,200	83,922	84,148	146,480
431006 Maintenance of Public Assets	0	1,032,000	758,662	770,114	144,806	773,260
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	1,914,500	1,995,497	1,975,684	1,746,210	2,196,474
431010 Minor Works	0	0	0	10,000	13,784	0
431011 Drugs	0	0	0	8,362	0	22,515
431015 Official Entertainment	0	0	0	71,958	85,944	106,234
431017 Training Costs	0	0	0	22,600	37,000	19,500
431027 Membership Subscriptions	0	0	0	0	0	17,420
431031 Water Supply	0	136,013	136,013	235,629	535,000	258,009
431032 Sewerage and Sanitation	0	0	0	1,600	1,700	2,200
531211 Vehicles, Cycles & Equine	0	0	0	1,354,000	1,800,000	0
531221 Office Equipment	0	0	354,984	11,334	44,000	254,200
531222 Office/Res. Furniture	0	0	0	91,600	59,000	0
531223 Non-Office Equipment	0	0	0	0	65,000	189,829
Total: SCC - Administration	0	42,619,268	42,426,651	44,267,511	44,951,020	46,456,178
Total: CC- General Administration	0	42,619,268	42,426,651	44,267,511	44,951,020	46,456,178
Cost Centre : 02 Curriculum Development and Programme Expansion						
Sub Cost Centr : 01 National Curriculum						
411101 Salaries Established Posts	0	9,081,661	9,827,661	9,229,914	8,748,675	8,822,457
421007 Fares (Local)	0	0	0	60,000	30,183	30,185
421008 Subsistence (Local)	0	557,760	1,563,106	2,024,699	928,021	928,021
431001 Power	0	64,200	64,200	60,120	115,536	103,536
431002 Communications	0	52,356	52,356	24,001	30,000	36,000
431004 Printing	0	492,800	480,050	0	0	0
431005 Stationery	0	33,792	33,792	1,690	54,000	0
431006 Maintenance of Public Assets	0	100,000	100,000	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD303 - Education And Training

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item	Actuals 2022/2023	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	655,750	655,750	741,826	652,784	650,306
431017 Training Costs	0	50,000	35,000	0	0	0
431019 Consultancies	0	10,000	10,000	0	0	0
431026 Books and Publications	0	2,600,000	0	0	0	0
431027 Membership Subscriptions	0	14,000	14,000	0	0	0
431031 Water Supply	0	24,888	24,888	20,052	30,000	21,352
471101 Subsidies - Non Financial Public Corporations	0	2,749,432	2,749,432	2,707,820	2,749,432	2,914,396
Total: SCC - National Curriculum	0	16,486,639	15,610,235	14,870,122	13,338,631	13,506,254
Sub Cost Centr : 02 Tertiary						
411101 Salaries Established Posts	0	1,248,853	1,153,853	1,145,763	1,150,340	1,158,443
411401 Allowances - Non Statutory Posts	0	0	0	38,307	38,307	38,307
421008 Subsistence (Local)	0	17,080	17,080	63,961	56,510	50,730
431002 Communications	0	41,700	41,700	6,000	7,200	7,200
431004 Printing	0	12,750	12,750	0	0	0
431005 Stationery	0	600	600	0	24,000	2,527
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	10,200	10,200	18,000	18,000	61,200
431019 Consultancies	0	0	0	105,080	134,850	91,886
471111 Subsidies-Non Financial Public Corp	0	167,314,272	167,314,272	167,314,272	177,353,128	187,994,316
Total: SCC - Tertiary	0	168,645,455	168,550,455	168,691,383	178,782,335	189,404,609
Sub Cost Centr : 03 Technical and Vocational Education						
411101 Salaries Established Posts	0	4,229,191	4,960,191	5,103,355	4,903,246	4,953,234
411401 Allowances - Non Statutory Posts	0	0	0	6,795	6,795	6,795
421008 Subsistence (Local)	0	100,240	100,240	370,020	1,541,540	2,098,280
431004 Printing	0	0	0	0	335,050	0
431005 Stationery	0	0	0	17,379	117,284	309,918
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	536,620	536,620	76,478	207,016	218,930
431017 Training Costs	0	0	0	619,350	854,470	797,750
Total: SCC - Technical and Vocational Education	0	4,866,051	5,597,051	6,193,377	7,965,401	8,384,908
Sub Cost Centr : 04 Thaba-Tseka Technical Institute						
411101 Salaries Established Posts	0	3,600,834	3,471,834	3,552,462	3,566,907	3,589,429
411401 Allowances - Non Statutory Posts	0	105,600	116,450	128,202	128,202	128,202
421008 Subsistence (Local)	0	40,320	40,320	35,200	61,600	96,000
431001 Power	0	120,000	120,000	198,840	218,840	238,840
431002 Communications	0	25,200	25,200	18,000	28,000	32,000
431004 Printing	0	50,000	50,000	51,800	75,000	80,000
431005 Stationery	0	40,000	40,000	18,000	48,000	15,000
431006 Maintenance of Public Assets	0	60,220	60,220	60,000	60,000	75,000
431007 Food, Fodder and Beverage Supplies	0	2,499,000	2,499,000	3,361,680	3,312,000	3,440,000



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD303 - Education And Training

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	420,000	420,000	495,000	640,000	720,000
431010 Minor Works	0	35,000	35,000	50,000	89,000	80,000
431031 Water Supply	0	78,780	78,780	80,000	100,000	112,050
431032 Sewerage and Sanitation	0	43,000	43,000	43,000	43,000	43,000
Total: SCC - Thaba-Tseka	0	7,117,954	6,999,804	8,092,184	8,370,549	8,649,521
Technical Institute						
Total: CC- Curriculum Development and Programme Expansion	0	197,116,099	196,757,545	197,847,066	208,456,916	219,945,292
Cost Centre : 03 Quality Teaching and Learning						
Sub Cost Centr : 01 School Supply Unit						
411101 Salaries Established Posts	0	1,943,918	1,239,218	1,998,958	2,012,195	2,021,607
411301 Wages Established Posts	0	0	0	381,480	0	0
411401 Allowances - Non Statutory Posts	0	0	0	2,949	2,949	2,949
421004 Short Term Hire of Vehicles	0	199,800	1,749,800	1,690,000	1,690,000	1,690,000
421008 Subsistence (Local)	0	91,290	91,290	301,405	287,206	287,206
431001 Power	0	277,128	277,128	240,000	240,000	240,000
431002 Communications	0	100,800	100,800	60,000	60,000	60,000
431004 Printing	0	26,000	6,000	0	0	0
431005 Stationery	0	10,686,656	11,720,506	9,386,672	9,997,730	9,830,620
431006 Maintenance of Public Assets	0	224,910	224,910	137,450	150,000	242,960
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	625,800	625,800	489,348	490,198	485,024
431031 Water Supply	0	43,692	43,692	44,400	44,400	44,400
Total: SCC - School Supply Unit	0	14,219,994	16,079,144	14,732,662	14,974,679	14,904,767
Sub Cost Centr : 02 School Feeding Unit						
411101 Salaries Established Posts	0	697,869	831,869	846,394	857,571	870,105
411401 Allowances - Non Statutory Posts	0	0	0	12,198	4,066	4,066
421008 Subsistence (Local)	0	14,700	14,700	28,637	42,707	35,300
431001 Power	0	0	0	27,349	7,216	7,216
431005 Stationery	0	0	0	128	3,845	9,819
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	51,057	51,057	52,502	73,543	188,389
431031 Water Supply	0	0	0	0	3,000	3,000
472201 School Feeding Program	0	229,135,680	229,135,680	229,089,967	242,887,680	257,403,960
Total: SCC - School Feeding Unit	0	229,899,306	230,033,306	230,057,175	243,879,628	258,521,855
Sub Cost Centr : 03 Early Childhood Care and Development						
411101 Salaries Established Posts	0	2,112,698	1,902,698	1,952,836	1,985,622	2,006,638
411401 Allowances - Non Statutory Posts	0	0	0	6,216	2,072	2,072
421008 Subsistence (Local)	0	252,840	252,840	254,067	399,800	436,826
431001 Power	0	46,000	24,770	107,995	41,000	34,126
431002 Communications	0	0	0	18,000	4,322	0
431005 Stationery	0	0	0	8,294	8,922	9,635
431006 Maintenance of Public Assets	0	3,500	3,500	0	0	0



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431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	127,760	127,760	5,572	1,864	2,675
531222 Office/Res. Furniture	0	0	0	35,850	0	0
Total: SCC - Early Childhood Care and Development	0	2,542,798	2,311,568	2,388,830	2,443,602	2,491,971
Sub Cost Centr : 04 Education Facilities Unit						
411101 Salaries Established Posts	0	2,012,221	1,822,221	1,863,010	1,864,642	1,874,703
411401 Allowances - Non Statutory Posts	0	2,712	3,712	10,101	10,101	10,101
421008 Subsistence (Local)	0	41,300	41,300	65,472	65,472	65,472
431001 Power	0	64,448	64,448	64,800	64,800	69,600
431005 Stationery	0	0	0	9,952	9,952	9,952
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	180,000	180,000	146,326	160,530	170,176
431018 Software Licenses	0	60,000	60,000	59,988	62,000	67,000
431029 Sewerage and Sanitation	0	18,000	18,000	18,000	24,000	27,600
431031 Water Supply	0	48,000	48,000	48,000	51,600	54,000
Total: SCC - Education Facilities Unit	0	2,426,681	2,237,681	2,285,648	2,313,097	2,348,604
Sub Cost Centr : 05 Lesotho Distance Teaching Centre						
411101 Salaries Established Posts	0	7,622,197	7,062,197	7,261,529	7,306,998	7,384,600
411302 Wages New Posts	0	0	0	8,538,656	8,538,656	8,538,656
411401 Allowances - Non Statutory Posts	0	1,800	1,800	76,380	110,145	99,459
421008 Subsistence (Local)	0	76,630	76,630	131,550	234,715	242,304
431001 Power	0	186,000	186,000	220,000	300,000	300,000
431002 Communications	0	145,500	145,500	83,300	83,300	83,300
431004 Printing	0	50,004	50,004	99,600	90,000	110,400
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	216,220	216,220	191,925	196,920	204,160
431019 Consultancies	0	0	0	25,000	30,000	35,000
431027 Membership Subscriptions	0	1,238,600	1,238,600	1,124,000	1,124,000	1,124,000
431031 Water Supply	0	0	0	12,540	12,835	13,211
Total: SCC - Lesotho Distance Teaching Centre	0	9,536,951	8,976,951	17,764,480	18,027,570	18,135,090
Sub Cost Centr : 06 Teaching Service Department						
411101 Salaries Established Posts	0	13,458,367	13,800,367	14,225,383	14,281,510	14,364,093
411206 Chairman TSC	0	9,000	9,000	0	0	0
411302 Wages New Posts	0	6,960,716	9,673,540	0	0	0
411401 Allowances - Non Statutory Posts	0	344,076	390,376	601,970	496,970	496,970
421008 Subsistence (Local)	0	89,250	91,250	135,130	136,930	136,930
431001 Power	0	384,741	218,426	351,784	391,768	391,768
431002 Communications	0	139,400	254,400	370,800	370,800	370,800
431005 Stationery	0	81,594	81,594	55,014	62,614	62,883
431006 Maintenance of Public Assets	0	110,000	110,000	277,100	154,000	279,000
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	543,024	543,024	557,270	589,579	707,059



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431018 Software Licenses	0	196,000	196,000	0	0	0
431027 Membership Subscriptions	0	68,000	74,400	0	0	0
431031 Water Supply	0	56,000	56,000	62,000	62,000	62,000
471101 Subsidies - Non Financial Public Corporations	0	121,100	121,100	0	0	0
471111 Subsidies-Non Financial Public Corp	0	0	0	121,100	121,100	121,100
531221 Office Equipment	0	0	0	185,000	0	555,000
531222 Office/Res. Furniture	0	0	0	0	0	380,000
531223 Non-Office Equipment	0	0	0	125,000	12,500	25,000
Total: SCC - Teaching Service Department	0	22,561,268	25,619,477	17,067,551	16,679,770	17,952,602
Sub Cost Centr : 07 Government Schools						
411101 Salaries Established Posts	0	565,488	565,488	582,379	586,149	591,939
421008 Subsistence (Local)	0	18,060	18,060	17,850	17,000	17,000
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	0	0	32,000	32,000	32,000
Total: SCC - Government Schools	0	583,548	583,548	632,229	635,149	640,939
Sub Cost Centr : 08 Special Education						
411101 Salaries Established Posts	0	1,575,003	1,467,003	1,460,769	1,148,651	1,148,651
411401 Allowances - Non Statutory Posts	0	0	0	7,815	7,815	7,815
421008 Subsistence (Local)	0	15,190	15,190	20,081	34,861	52,638
431001 Power	0	0	0	4,359	3,000	0
431002 Communications	0	0	0	9,600	5,000	9,000
431004 Printing	0	20,000	20,000	9,000	8,120	0
431005 Stationery	0	0	0	0	1,600	6,400
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	36,400	36,400	40	10,197	12,400
Total: SCC - Special Education	0	1,646,593	1,538,593	1,511,664	1,219,243	1,236,904
Sub Cost Centr : 09 Basic Education Support						
411101 Salaries Established Posts	0	781,825	783,925	801,353	667,508	667,508
421008 Subsistence (Local)	0	212,800	212,800	150,158	183,623	566,416
431001 Power	0	0	0	12,120	24,240	12,120
431002 Communications	0	0	0	36,000	36,000	36,000
431004 Printing	0	500	500	0	0	0
431005 Stationery	0	27,100	0	7,964	16,393	158,688
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	240,000	240,000	48,000	112,000	80,000
471101 Subsidies - Non Financial Public Corporations	0	9,552,120	9,552,120	9,470,125	10,000,000	10,047,950
471111 Subsidies-Non Financial Public Corp	0	1,000,525	1,000,525	1,200,000	1,200,000	1,200,000
Total: SCC - Basic Education Support	0	11,814,870	11,789,870	11,725,720	12,239,765	12,768,683
Sub Cost Centr : 10 Inspectorate						
411101 Salaries Established Posts	0	5,694,532	5,238,032	5,246,716	4,967,506	4,977,029



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411401 Allowances - Non Statutory Posts	0	31,374	40,349	25,254	12,544	25,254
421008 Subsistence (Local)	0	153,000	102,238	184,243	195,305	207,023
431005 Stationery	0	31,250	16,630	0	0	0
Total: SCC - Inspectorate	0	5,910,156	5,397,249	5,456,213	5,175,355	5,209,306
Total: CC- Quality Teaching and Learning	0	301,142,165	304,567,387	303,622,173	317,587,858	334,210,721
Cost Centre : 04 District Education Management						
Sub Cost Centr : 01 Maseru						
411101 Salaries Established Posts	0	2,500,054	2,311,754	2,296,083	2,302,246	2,303,164
411401 Allowances - Non Statutory Posts	0	25,264	25,264	11,796	11,796	11,796
421008 Subsistence (Local)	0	8,400	8,400	12,150	20,400	20,400
431001 Power	0	64,608	64,608	117,537	117,537	117,537
431002 Communications	0	27,408	27,408	27,000	27,000	27,000
431006 Maintenance of Public Assets	0	14,136	14,136	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	217,440	217,440	134,629	131,269	128,965
431010 Minor Works	0	0	0	14,000	14,000	14,000
431031 Water Supply	0	22,428	22,428	36,000	36,000	36,000
531223 Non-Office Equipment	0	0	0	26,400	26,400	26,400
Total: SCC - Maseru	0	2,879,738	2,691,438	2,675,596	2,686,648	2,685,262
Sub Cost Centr : 02 Butha-Buthe						
411101 Salaries Established Posts	0	2,857,680	2,887,680	126,478	0	0
411401 Allowances - Non Statutory Posts	0	0	0	9,378	9,378	9,378
421008 Subsistence (Local)	0	14,340	14,340	20,800	20,800	20,800
431001 Power	0	39,984	39,984	100,195	146,970	139,183
431002 Communications	0	25,716	25,716	23,430	23,430	23,430
431005 Stationery	0	14,712	14,712	38,722	38,722	38,722
431006 Maintenance of Public Assets	0	50,001	50,001	50,000	50,000	50,000
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	160,600	160,600	188,512	188,512	188,512
431031 Water Supply	0	0	0	20,000	30,000	30,000
Total: SCC - Butha-Buthe	0	3,163,033	3,193,033	577,515	507,812	500,025
Sub Cost Centr : 03 Leribe						
411101 Salaries Established Posts	0	3,315,688	3,035,688	3,369,812	3,361,557	3,384,678
411401 Allowances - Non Statutory Posts	0	3,300	825	1,179	1,179	1,179
421008 Subsistence (Local)	0	15,120	15,120	14,840	15,760	18,960
431001 Power	0	60,000	60,000	100,000	120,000	140,000
431002 Communications	0	18,000	18,000	24,000	32,000	32,000
431005 Stationery	0	14,600	14,600	12,000	20,000	24,000
431006 Maintenance of Public Assets	0	0	0	42,800	23,288	34,875
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	166,380	166,380	186,000	190,000	246,000
431010 Minor Works	0	27,800	27,800	0	0	0
431031 Water Supply	0	7,704	7,704	10,000	12,000	14,000



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Total: SCC - Leribe	0	3,628,592	3,346,117	3,760,631	3,775,784	3,895,692
Sub Cost Centr : 04 Berea						
411101 Salaries Established Posts	0	2,353,678	2,378,678	2,606,790	2,632,347	2,637,598
411401 Allowances - Non Statutory Posts	0	0	0	2,949	2,949	2,949
421008 Subsistence (Local)	0	12,600	12,600	27,845	30,462	46,076
431001 Power	0	112,090	112,090	167,248	175,744	175,744
431002 Communications	0	32,000	32,000	26,000	26,000	26,000
431005 Stationery	0	4,752	4,752	7,420	7,420	7,669
431006 Maintenance of Public Assets	0	11,808	11,808	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	128,217	128,217	176,040	188,040	197,040
431010 Minor Works	0	17,496	17,496	1,400	1,400	1,400
431031 Water Supply	0	14,000	14,000	10,500	14,000	14,000
Total: SCC - Berea	0	2,686,641	2,711,641	3,026,191	3,078,361	3,108,475
Sub Cost Centr : 05 Mafeteng						
411101 Salaries Established Posts	0	2,965,443	3,176,443	3,156,219	3,197,088	3,232,180
411401 Allowances - Non Statutory Posts	0	0	0	1,179	393	393
421008 Subsistence (Local)	0	12,800	12,800	96,738	97,159	89,377
431001 Power	0	45,900	45,900	58,190	66,899	84,156
431002 Communications	0	26,070	26,070	27,000	27,000	30,000
431005 Stationery	0	11,520	11,520	31,241	31,181	33,199
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	185,520	185,520	179,643	192,682	202,354
431010 Minor Works	0	21,000	21,000	0	0	0
431031 Water Supply	0	9,000	9,000	18,000	18,000	20,000
Total: SCC - Mafeteng	0	3,277,253	3,488,253	3,568,209	3,630,402	3,691,659
Sub Cost Centr : 06 Mohale's Hoek						
411101 Salaries Established Posts	0	2,626,037	2,373,037	2,065,404	2,083,309	2,088,034
411401 Allowances - Non Statutory Posts	0	0	1,800	1,179	1,179	1,179
421008 Subsistence (Local)	0	15,960	15,960	71,312	95,534	49,028
431001 Power	0	64,400	64,400	80,400	80,400	80,400
431002 Communications	0	38,400	38,400	36,000	36,000	36,000
431005 Stationery	0	59,940	59,940	4,382	5,632	5,613
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	100,560	100,560	213,050	87,515	90,081
431010 Minor Works	0	18,240	18,240	30,000	0	30,000
431031 Water Supply	0	8,000	8,000	9,600	9,600	9,600
531221 Office Equipment	0	0	0	0	0	81,500
Total: SCC - Mohale's Hoek	0	2,931,537	2,680,337	2,511,327	2,399,168	2,471,435
Sub Cost Centr : 07 Quthing						
411101 Salaries Established Posts	0	2,146,912	2,099,662	2,307,066	2,338,525	2,364,584
411401 Allowances - Non Statutory Posts	0	0	0	1,179	1,179	1,179
421008 Subsistence (Local)	0	10,500	10,500	73,834	72,494	72,494



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421010 Equine Hire	0	4,000	4,000	0	0	0
431001 Power	0	49,104	49,104	45,270	45,270	45,270
431002 Communications	0	14,208	14,208	25,200	25,200	25,200
431005 Stationery	0	26,400	26,400	24,044	30,594	30,594
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	143,052	143,052	174,000	174,000	174,000
431010 Minor Works	0	125,000	125,000	42,830	105,000	105,000
431031 Water Supply	0	10,120	10,120	12,000	12,000	12,000
Total: SCC - Quthing	0	2,529,296	2,482,046	2,705,423	2,804,262	2,830,321
Sub Cost Centr : 08 Qacha's Nek						
411101 Salaries Established Posts	0	2,288,552	2,454,252	2,293,300	2,315,649	2,361,855
411401 Allowances - Non Statutory Posts	0	56,100	58,100	60,816	60,816	60,816
421008 Subsistence (Local)	0	23,500	23,500	55,506	55,506	55,506
431001 Power	0	66,000	66,000	75,188	62,442	62,442
431002 Communications	0	25,992	25,992	32,400	32,400	32,400
431005 Stationery	0	64,040	64,040	29,433	32,284	32,878
431006 Maintenance of Public Assets	0	14,000	14,000	34,500	45,000	2,000
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	78,000	78,000	247,685	275,970	275,970
431010 Minor Works	0	14,000	14,000	70,000	0	0
431029 Sewerage and Sanitation	0	2,000	2,000	0	0	0
431031 Water Supply	0	5,004	5,004	0	0	0
Total: SCC - Qacha's Nek	0	2,637,188	2,804,888	2,898,828	2,880,067	2,883,867
Sub Cost Centr : 09 Thaba-Tseka						
411101 Salaries Established Posts	0	1,967,046	2,109,046	2,048,505	2,068,682	2,097,667
411401 Allowances - Non Statutory Posts	0	46,200	46,200	49,215	49,215	49,215
421008 Subsistence (Local)	0	9,100	9,100	25,033	36,808	48,861
431001 Power	0	40,100	40,100	154,440	231,040	274,208
431002 Communications	0	20,360	20,360	18,000	18,000	18,000
431005 Stationery	0	11,670	11,670	16,681	18,913	56,397
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	185,280	185,280	91,914	99,632	106,926
431010 Minor Works	0	12,380	12,380	0	0	0
431031 Water Supply	0	9,000	9,000	0	0	0
Total: SCC - Thaba-Tseka	0	2,301,136	2,443,136	2,403,787	2,522,291	2,651,274
Sub Cost Centr : 10 Mokhotlong						
411101 Salaries Established Posts	0	1,915,220	1,915,220	1,441,156	1,460,305	1,479,951
411401 Allowances - Non Statutory Posts	0	36,300	48,098	48,096	48,096	48,096
421007 Fares (Local)	0	0	0	10,253	11,534	11,647
421008 Subsistence (Local)	0	16,730	16,730	8,100	8,100	8,150
431001 Power	0	98,800	98,800	57,588	126,546	153,573
431002 Communications	0	23,620	23,620	32,400	36,000	36,000
431005 Stationery	0	17,430	17,430	13,680	0	26,319
431006 Maintenance of Public Assets	0	13,000	13,000	40,000	0	50,000



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431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	109,878	109,878	190,784	233,319	147,700
431031 Water Supply	0	12,000	12,000	16,000	16,000	24,000
531223 Non-Office Equipment	0	0	0	38,270	0	0
Total: SCC - Mokhotlong	0	2,242,978	2,254,776	1,896,327	1,939,901	1,985,435
Total: CC- District Education Management	0	28,277,391	28,095,664	26,023,833	26,224,697	26,703,446
Cost Centre : 05 Basic Education-Primary Department						
Sub Cost Centr : 01 Maseru						
411101 Salaries Established Posts	0	269,636,438	278,338,686	288,127,127	289,883,347	293,278,344
411302 Wages New Posts	0	0	0	8,174,120	8,378,880	8,588,880
411401 Allowances - Non Statutory Posts	0	2,910,564	1,262,716	815,100	815,100	815,100
Total: SCC - Maseru	0	272,547,002	279,601,402	297,116,347	299,077,327	302,682,324
Sub Cost Centr : 02 Butha-Buthe						
411101 Salaries Established Posts	0	84,981,017	84,981,017	86,856,217	87,248,764	87,717,495
411401 Allowances - Non Statutory Posts	0	2,819,088	1,467,110	465,300	465,300	465,300
Total: SCC - Butha-Buthe	0	87,800,105	86,448,127	87,321,517	87,714,064	88,182,795
Sub Cost Centr : 03 Leribe						
411101 Salaries Established Posts	0	214,102,624	214,313,065	222,839,159	223,901,840	225,188,301
411401 Allowances - Non Statutory Posts	0	2,988,612	3,428,716	613,800	613,800	613,800
Total: SCC - Leribe	0	217,091,236	217,741,781	223,452,959	224,515,640	225,802,101
Sub Cost Centr : 04 Berea						
411101 Salaries Established Posts	0	152,938,011	142,266,291	72,160,167	72,632,527	73,361,321
411401 Allowances - Non Statutory Posts	0	46,200	258,443	151,668	151,668	151,668
Total: SCC - Berea	0	152,984,211	142,524,734	72,311,835	72,784,195	73,512,989
Sub Cost Centr : 05 Mafeteng						
411101 Salaries Established Posts	0	130,060,800	132,524,572	137,921,976	138,832,898	139,974,584
411401 Allowances - Non Statutory Posts	0	3,190,836	2,162,793	155,100	155,100	155,100
Total: SCC - Mafeteng	0	133,251,636	134,687,365	138,077,076	138,987,998	140,129,684
Sub Cost Centr : 06 Mohale's Hoek						
411101 Salaries Established Posts	0	124,130,437	125,394,645	130,448,712	131,343,364	132,552,321
411401 Allowances - Non Statutory Posts	0	1,122,000	3,871,048	1,059,300	1,059,300	1,059,300
Total: SCC - Mohale's Hoek	0	125,252,437	129,265,693	131,508,012	132,402,664	133,611,621
Sub Cost Centr : 07 Quthing						
411101 Salaries Established Posts	0	79,841,368	81,327,539	81,643,998	82,170,719	83,276,150
411401 Allowances - Non Statutory Posts	0	3,584,988	3,387,625	1,145,100	1,145,100	1,145,100
Total: SCC - Quthing	0	83,426,356	84,715,164	82,789,098	83,315,819	84,421,250
Sub Cost Centr : 08 Qacha's Nek						
411101 Salaries Established Posts	0	58,827,989	61,470,432	64,294,386	64,465,914	64,702,280



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HEAD303 - Education And Training

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item	Actuals 2022/2023	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
411401 Allowances - Non Statutory Posts	0	4,211,640	2,630,456	1,428,900	1,428,900	1,428,900
Total: SCC - Qacha's Nek	0	63,039,629	64,100,888	65,723,286	65,894,814	66,131,180
Sub Cost Centr : 09 Thaba-Tseka						
411101 Salaries Established Posts	0	96,297,868	99,187,682	102,659,120	103,168,182	103,855,653
411401 Allowances - Non Statutory Posts	0	3,330,252	4,491,613	2,343,000	2,343,000	2,343,000
Total: SCC - Thaba-Tseka	0	99,628,120	103,679,295	105,002,120	105,511,182	106,198,653
Sub Cost Centr : 10 Mokhotlong						
411101 Salaries Established Posts	0	76,225,718	72,538,739	71,041,920	71,618,651	72,290,248
411401 Allowances - Non Statutory Posts	0	2,200,068	3,348,000	1,653,300	1,653,300	1,653,300
Total: SCC - Mokhotlong	0	78,425,786	75,886,739	72,695,220	73,271,951	73,943,548
Total: CC- Basic	0	1,313,446,517	1,318,651,187	1,275,997,470	1,283,475,653	1,294,616,145
Education-Primary Department						
Cost Centre : 06 Basic Education-Secondary Department						
Sub Cost Centr : 01 Maseru						
411101 Salaries Established Posts	0	211,957,434	212,509,524	219,130,470	221,302,970	223,146,473
411401 Allowances - Non Statutory Posts	0	4,556,544	2,801,272	1,401,024	1,399,392	1,402,992
Total: SCC - Maseru	0	216,513,978	215,310,796	220,531,494	222,702,362	224,549,465
Sub Cost Centr : 02 Butha-Buthe						
411101 Salaries Established Posts	0	60,762,025	59,189,286	60,878,269	61,691,240	62,571,210
411401 Allowances - Non Statutory Posts	0	518,880	473,643	574,824	424,152	424,152
Total: SCC - Butha-Buthe	0	61,280,905	59,662,929	61,453,093	62,115,392	62,995,362
Sub Cost Centr : 03 Leribe						
411101 Salaries Established Posts	0	162,069,298	162,069,298	169,323,658	170,429,148	172,159,052
411401 Allowances - Non Statutory Posts	0	1,370,076	1,190,920	1,237,872	2,916,516	1,237,872
Total: SCC - Leribe	0	163,439,374	163,260,218	170,561,530	173,345,664	173,396,924
Sub Cost Centr : 04 Berea						
411101 Salaries Established Posts	0	109,775,410	106,535,072	109,869,259	111,374,783	112,798,026
411401 Allowances - Non Statutory Posts	0	1,207,404	1,068,383	736,296	571,956	583,692
Total: SCC - Berea	0	110,982,814	107,603,455	110,605,555	111,946,739	113,381,718
Sub Cost Centr : 05 Mafeteng						
411101 Salaries Established Posts	0	96,062,728	96,062,728	99,431,101	100,978,213	102,886,870
411401 Allowances - Non Statutory Posts	0	0	458,912	579,912	578,724	579,912
Total: SCC - Mafeteng	0	96,062,728	96,521,640	100,011,013	101,556,937	103,466,782
Sub Cost Centr : 06 Mohale's Hoek						
411101 Salaries Established Posts	0	62,850,746	60,661,857	63,336,798	64,534,629	65,944,714
411401 Allowances - Non Statutory Posts	0	354,396	979,739	354,684	681,384	354,684
Total: SCC - Mohale's Hoek	0	63,205,142	61,641,596	63,691,482	65,216,013	66,299,398
Sub Cost Centr : 07 Quthing						



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HEAD303 - Education And Training

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item	Actuals 2022/2023	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
411101 Salaries Established Posts	0	41,505,547	38,140,879	43,768,864	44,249,877	44,754,691
411401 Allowances - Non Statutory Posts	0	394,800	676,203	422,256	422,256	422,256
Total: SCC - Quthing	0	41,900,347	38,817,082	44,191,120	44,672,133	45,176,947
Sub Cost Centr : 08 Qacha's Nek						
411101 Salaries Established Posts	0	32,521,885	32,521,885	34,491,679	34,336,945	34,855,481
411401 Allowances - Non Statutory Posts	0	682,500	767,874	692,892	692,892	692,892
Total: SCC - Qacha's Nek	0	33,204,385	33,289,759	35,184,571	35,029,837	35,548,373
Sub Cost Centr : 09 Thaba-Tseka						
411101 Salaries Established Posts	0	26,254,363	28,156,949	29,883,311	30,110,302	30,362,605
411401 Allowances - Non Statutory Posts	0	2,061,240	613,875	552,456	552,456	552,456
Total: SCC - Thaba-Tseka	0	28,315,603	28,770,824	30,435,767	30,662,758	30,915,061
Sub Cost Centr : 10 Mokhotlong						
411101 Salaries Established Posts	0	30,376,106	33,576,106	35,350,700	36,074,915	36,824,872
411401 Allowances - Non Statutory Posts	0	2,198,700	1,128,683	1,097,772	1,097,772	1,097,772
Total: SCC - Mokhotlong	0	32,574,806	34,704,789	36,448,472	37,172,687	37,922,644
Total: CC- Basic	0	847,480,082	839,583,088	873,114,098	884,420,523	893,652,674
Education-Secondary Department						
Total: Education and Training	0	2,730,081,522	2,730,081,522	2,720,872,150	2,765,116,666	2,815,584,455



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Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD304 - Finance And Development Planning

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Cost Centre : 01 General Administration						
Sub Cost Centr : 01 Administration						
411101 Salaries Established Posts	0	31,415,526	33,235,526	33,938,907	34,102,953	34,381,915
411401 Allowances - Non Statutory Posts	0	402,120	522,120	295,430	360,570	360,570
421001 Vehicle Maintenance and Repairs	0	19,878,035	14,571,822	715,050	5,403,629	5,403,629
421002 Fuel and Lubricants	0	3,880,070	4,090,070	3,857,376	2,941,200	3,766,800
421004 Short Term Hire of Vehicles	0	39,617,525	31,699,760	31,647,968	31,737,444	31,737,444
421008 Subsistence (Local)	0	1,640,208	2,373,711	5,101,394	1,819,417	3,567,459
421009 Freight Charges	0	4,016	4,016	0	0	0
421011 Fares (International)	0	676,678	1,858,340	2,856,000	2,511,500	2,621,550
421012 Subsistence (International)	0	735,405	2,307,523	4,157,835	2,790,071	2,903,319
431001 Power	0	1,643,404	1,643,404	1,900,500	2,940,000	2,964,000
431002 Communications	0	2,278,116	2,370,208	3,236,975	2,697,860	2,756,576
431004 Printing	0	65,859	102,134	47,600	0	0
431005 Stationery	0	976,632	1,162,637	1,438,341	1,280,893	1,313,223
431006 Maintenance of Public Assets	0	7,749,767	5,710,727	11,271,050	9,873,710	7,510,637
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	2,815,648	3,555,279	5,276,600	2,636,613	2,912,794
431010 Minor Works	0	922,131	794,481	360,000	360,000	394,000
431017 Training Costs	0	0	78,000	355,460	355,460	355,460
431018 Software Licenses	0	2,575,314	2,575,314	1,660,045	2,064,799	2,035,274
431019 Consultancies	0	151,095,195	91,921,616	10,150,450	73,301,206	217,276,731
431026 Books and Publications	0	700	700	0	0	0
431031 Water Supply	0	333,552	333,552	210,880	177,440	189,440
431033 Rent&Lease of Build for Gov Use	0	9,051,514	9,051,514	0	0	0
471111 Subsidies-Non Financial Public Corp	0	1,008,300	1,008,300	1,008,300	1,008,300	1,008,300
472312 Current Grants Paid to Extra Budgetary Units	0	45,484,147	45,484,147	45,484,147	45,484,147	45,484,147
472315 Grants in Aid Paid to Extra Budgetary Units	0	0	50,361,292	0	0	0
482122 Legal Compensation	0	452,288	452,288	5,000,000	5,000,000	5,000,000
482141 Motor Vehicle Assurance	0	19,200,000	19,200,000	20,400,000	20,640,000	21,000,000
531221 Office Equipment	0	0	2,755,461	1,227,000	0	726,000
531222 Office/Res. Furniture	0	0	448,281	0	0	0
531223 Non-Office Equipment	0	0	1,890,140	0	0	0
Total: SCC - Administration	0	343,902,150	331,562,363	191,597,307	249,487,213	395,669,269
Sub Cost Centr : 02 Pensions						
411101 Salaries Established Posts	0	3,933,310	3,810,733	3,931,696	3,938,514	3,945,613
411301 Wages Established Posts	0	0	148,320	0	0	0
412302 Gratuities	0	45,000,000	45,000,000	50,000,000	50,000,000	50,000,000
421008 Subsistence (Local)	0	282,612	282,612	81,600	177,600	184,320
431002 Communications	0	125,000	5,500	0	0	0
431004 Printing	0	44,877	17,880	3,000	12,000	4,800



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HEAD304 - Finance And Development Planning

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Ministry Cost Centre Sub Cost Centre Item	Actuals 2022/2023	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	0	4,318	0	0	0
431017 Training Costs	0	0	0	84,000	0	0
531222 Office/Res. Furniture	0	0	142,179	0	0	0
Total: SCC - Pensions	0	49,385,799	49,411,542	54,100,296	54,128,114	54,134,733
Total: CC- General Administration	0	393,287,949	380,973,905	245,697,603	303,615,327	449,804,002
Cost Centre : 02 Public Accounts Management						
Sub Cost Centr : 01 Treasury						
411101 Salaries Established Posts	0	17,317,126	18,677,126	20,121,608	20,224,017	20,476,125
411401 Allowances - Non Statutory Posts	0	0	0	82,498	34,400	34,400
421004 Short Term Hire of Vehicles	0	2,058,000	888,453	0	0	0
421008 Subsistence (Local)	0	2,949,710	5,918,096	953,128	819,312	1,123,968
421011 Fares (International)	0	388,700	8,225	422,848	455,153	455,153
421012 Subsistence (International)	0	806,008	443,758	732,386	992,317	1,209,889
431002 Communications	0	666,000	614,908	645,900	665,100	837,900
431004 Printing	0	3,099,995	3,099,995	3,328,546	8,928,356	24,357,482
431005 Stationery	0	2,951,836	1,242,926	1,191,165	3,463,623	8,694,738
431006 Maintenance of Public Assets	0	57,291	57,291	36,332	0	25,000
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	2,093,618	1,642,267	1,702,131	3,910,049	5,447,407
431017 Training Costs	0	7,608,275	6,530,750	5,748,275	5,748,275	5,748,275
431019 Consultancies	0	0	0	212,132	128,015	868,235
431035 Bank Charges	0	0	1,500,000	1,600,000	2,484,200	3,826,354
472312 Current Grants Paid to Extra Budgetary Units	0	4,528,000	4,528,000	4,528,000	4,528,000	4,528,000
482141 Motor Vehicle Assurance	0	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
493001 Exchange Rate Losses - Foreign Bank Accounts	0	50,000,000	95,345,686	75,000,000	75,000,000	75,000,000
531221 Office Equipment	0	0	232,800	0	0	0
613007 Repayment of Arrears	0	0	0	250,000,000	250,000,000	250,000,000
Total: SCC - Treasury	0	109,524,559	155,730,281	381,304,950	392,380,818	417,632,925
Sub Cost Centr : 02 Butha-Buthe						
411101 Salaries Established Posts	0	1,682,784	1,682,784	1,503,096	1,503,096	1,503,096
411401 Allowances - Non Statutory Posts	0	0	0	4,848	0	0
421007 Fares (Local)	0	0	0	40,320	20,160	40,320
421008 Subsistence (Local)	0	9,360	9,360	21,600	12,080	2,160
431001 Power	0	56,004	56,004	31,884	36,000	36,000
431002 Communications	0	15,600	15,600	26,183	42,180	42,180
431005 Stationery	0	7,728	7,728	4,032	6,976	7,439
431006 Maintenance of Public Assets	0	19,500	19,500	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	120,500	120,500	108,426	138,297	153,164
Total: SCC - Butha-Buthe	0	1,911,476	1,911,476	1,740,389	1,758,789	1,784,360
Sub Cost Centr : 03 Leribe						
411101 Salaries Established Posts	0	1,769,896	1,777,896	1,877,531	1,883,418	1,890,860



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411401 Allowances - Non Statutory Posts	0	95,328	95,328	32,570	0	0
421007 Fares (Local)	0	0	0	1,952	1,952	1,952
421008 Subsistence (Local)	0	17,000	17,000	10,540	10,680	10,540
431001 Power	0	51,000	51,000	52,600	52,768	70,800
431002 Communications	0	13,000	13,000	18,150	18,150	18,150
431005 Stationery	0	15,000	15,000	14,855	13,969	13,976
431006 Maintenance of Public Assets	0	15,000	15,000	77,198	97,861	95,800
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	118,000	118,000	126,895	136,709	157,060
431031 Water Supply	0	2,000	2,000	4,000	4,000	2,800
431032 Sewerage and Sanitation	0	2,000	2,000	2,800	2,800	2,800
Total: SCC - Leribe	0	2,098,224	2,106,224	2,219,092	2,222,307	2,264,737
Sub Cost Centr : 04 Berea						
411101 Salaries Established Posts	0	2,090,629	1,990,629	2,163,775	2,169,197	2,184,167
421007 Fares (Local)	0	2,400	2,400	1,800	3,840	4,080
421008 Subsistence (Local)	0	13,800	13,800	13,680	12,850	14,400
431001 Power	0	45,250	45,250	57,768	61,768	63,868
431002 Communications	0	14,200	14,200	24,180	20,127	18,180
431005 Stationery	0	17,500	17,500	49,799	54,045	62,043
431006 Maintenance of Public Assets	0	14,000	14,000	11,000	18,635	20,236
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	122,720	122,720	117,895	131,565	151,770
431029 Sewerage and Sanitation	0	0	0	3,000	3,308	3,152
431031 Water Supply	0	3,000	3,000	5,500	6,616	6,300
431032 Sewerage and Sanitation	0	1,200	1,200	0	0	0
Total: SCC - Berea	0	2,324,699	2,224,699	2,448,397	2,481,952	2,528,195
Sub Cost Centr : 05 Mafeteng						
411101 Salaries Established Posts	0	1,751,942	1,551,942	1,482,499	1,489,265	1,500,110
421007 Fares (Local)	0	7,000	7,000	1,120	1,232	1,200
421008 Subsistence (Local)	0	9,480	9,480	9,950	9,757	12,725
431001 Power	0	35,000	35,000	44,260	44,826	45,626
431002 Communications	0	17,100	17,100	14,070	14,850	14,430
431005 Stationery	0	17,000	17,000	7,925	8,497	11,161
431006 Maintenance of Public Assets	0	1,500	1,500	2,800	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	105,000	105,000	108,655	128,496	143,972
431031 Water Supply	0	5,000	5,000	7,200	7,920	7,560
431032 Sewerage and Sanitation	0	2,100	2,100	3,200	3,520	4,333
Total: SCC - Mafeteng	0	1,951,122	1,751,122	1,681,679	1,708,363	1,741,117
Sub Cost Centr : 06 Mohale's Hoek						
411101 Salaries Established Posts	0	1,405,341	1,205,341	1,328,976	1,333,475	1,351,578
411401 Allowances - Non Statutory Posts	0	0	0	4,848	0	0
421007 Fares (Local)	0	5,124	5,124	2,120	2,120	2,120
421008 Subsistence (Local)	0	7,368	7,368	11,080	11,080	11,080
431001 Power	0	52,600	52,600	38,000	42,055	47,353



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431002 Communications	0	16,500	16,500	14,150	15,004	15,829
431005 Stationery	0	17,260	17,260	7,262	13,239	14,346
431006 Maintenance of Public Assets	0	14,000	14,000	21,196	13,426	24,044
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	104,530	104,530	108,598	125,281	129,704
431031 Water Supply	0	4,000	4,000	3,640	4,427	4,840
431032 Sewerage and Sanitation	0	2,000	2,000	2,800	3,099	3,388
Total: SCC - Mohale's Hoek	0	1,628,723	1,428,723	1,542,670	1,563,205	1,604,280
Sub Cost Centr : 07 Quthing						
411101 Salaries Established Posts	0	1,291,241	1,191,241	1,195,347	1,203,877	1,220,157
411401 Allowances - Non Statutory Posts	0	0	4,049	0	0	0
421007 Fares (Local)	0	4,800	4,800	4,800	5,304	5,292
421008 Subsistence (Local)	0	7,800	7,800	7,779	8,806	5,778
431001 Power	0	35,296	35,296	42,049	42,100	42,100
431002 Communications	0	17,000	17,000	20,550	20,550	21,000
431005 Stationery	0	6,520	6,520	12,751	14,726	14,730
431006 Maintenance of Public Assets	0	12,000	12,000	20,500	26,591	54,185
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	119,678	119,678	94,665	105,037	102,363
431031 Water Supply	0	2,400	2,400	2,400	2,929	3,200
Total: SCC - Quthing	0	1,496,735	1,400,784	1,400,841	1,429,921	1,468,805
Sub Cost Centr : 08 Qacha's Nek						
411101 Salaries Established Posts	0	1,060,996	1,095,996	758,143	763,592	773,752
411401 Allowances - Non Statutory Posts	0	29,700	27,400	36,300	36,300	36,300
421007 Fares (Local)	0	10,500	10,500	4,200	8,800	7,200
421008 Subsistence (Local)	0	10,000	10,000	14,970	18,200	18,200
431001 Power	0	64,020	64,020	60,922	67,140	59,905
431002 Communications	0	12,000	12,000	22,420	25,100	22,226
431005 Stationery	0	18,000	18,000	25,310	27,103	25,200
431006 Maintenance of Public Assets	0	16,100	16,100	28,300	35,700	40,100
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	107,200	107,200	165,540	170,520	216,000
431031 Water Supply	0	2,400	2,400	5,000	6,825	7,500
431032 Sewerage and Sanitation	0	2,000	2,000	0	0	0
Total: SCC - Qacha's Nek	0	1,332,916	1,365,616	1,121,105	1,159,281	1,206,383
Sub Cost Centr : 09 Thaba-Tseka						
411101 Salaries Established Posts	0	1,136,325	1,136,325	989,345	996,618	1,013,582
411401 Allowances - Non Statutory Posts	0	42,360	39,794	29,700	29,700	24,200
421007 Fares (Local)	0	0	0	6,400	7,000	7,600
421008 Subsistence (Local)	0	16,000	16,000	7,144	9,040	14,620
431001 Power	0	110,000	110,000	58,000	72,490	80,488
431002 Communications	0	16,500	16,500	14,712	15,960	16,680
431005 Stationery	0	17,300	17,300	30,470	31,670	33,960
431006 Maintenance of Public Assets	0	16,000	16,000	10,378	13,163	18,230



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431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	108,000	108,000	110,788	113,760	117,800
431031 Water Supply	0	1,200	1,200	1,700	2,000	2,213
Total: SCC - Thaba-Tseka	0	1,463,685	1,461,119	1,258,637	1,291,401	1,329,373
Sub Cost Centr : 10 Mokhotlong						
411101 Salaries Established Posts	0	1,145,497	1,145,997	1,186,824	1,197,464	1,214,747
411401 Allowances - Non Statutory Posts	0	33,000	40,017	36,300	36,300	36,300
421007 Fares (Local)	0	7,200	7,200	1,952	1,952	16,592
421008 Subsistence (Local)	0	14,000	14,000	8,640	7,560	8,640
431001 Power	0	84,000	84,000	54,100	54,600	60,226
431002 Communications	0	16,000	16,000	18,500	20,178	18,150
431005 Stationery	0	15,000	15,000	17,770	23,670	19,480
431006 Maintenance of Public Assets	0	14,000	14,000	13,200	18,383	22,100
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	110,000	110,000	102,896	113,808	117,667
431031 Water Supply	0	0	0	3,079	2,000	3,510
Total: SCC - Mokhotlong	0	1,438,697	1,446,214	1,443,261	1,475,915	1,517,412
Sub Cost Centr : 11 IFMIS						
411101 Salaries Established Posts	0	6,554,673	6,404,673	6,912,711	6,960,582	7,060,020
411401 Allowances - Non Statutory Posts	0	19,800	19,800	24,000	24,000	24,000
421008 Subsistence (Local)	0	180,000	472,918	359,901	221,108	1,091,460
421011 Fares (International)	0	0	0	57,030	252,000	353,600
421012 Subsistence (International)	0	0	0	260,838	2,008,479	1,553,429
431002 Communications	0	36,000	36,000	28,800	36,000	48,000
431006 Maintenance of Public Assets	0	8,568,018	9,331,034	13,287,424	14,915,838	15,400,709
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	0	1,437,409	71,200	10,078	35,598
431017 Training Costs	0	0	21,600	0	0	0
431018 Software Licenses	0	4,719,417	4,929,254	6,212,565	6,834,255	7,517,204
531221 Office Equipment	0	0	7,753,193	0	0	0
Total: SCC - IFMIS	0	20,077,908	30,405,881	27,214,469	31,262,340	33,084,019
Total: CC- Public Accounts Management	0	145,248,743	201,232,138	423,375,490	438,734,289	466,161,606
Cost Centre : 03 Revenue and Public Expenditure Management						
Sub Cost Centr : 01 Budget Department						
411101 Salaries Established Posts	0	6,090,035	6,090,035	6,099,244	6,159,731	6,260,319
411401 Allowances - Non Statutory Posts	0	0	105,000	0	0	0
421007 Fares (Local)	0	0	0	51,496	79,000	79,000
421008 Subsistence (Local)	0	1,384,776	1,384,776	4,541,500	4,228,000	4,228,000
421011 Fares (International)	0	300,000	300,000	0	0	0
421012 Subsistence (International)	0	104,464	104,464	360,436	360,436	360,436
431002 Communications	0	15,000	15,000	25,000	50,000	50,000
431004 Printing	0	120,000	120,000	142,500	142,500	142,500
431006 Maintenance of Public Assets	0	3,000,000	2,409,006	0	0	0



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431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	0	112,409	432,392	1,163,970	1,194,990
431017 Training Costs	0	0	30,000	0	0	0
431019 Consultancies	0	3,000,000	3,000,000	3,025,000	25,000	2,025,000
431035 Bank Charges	0	5,000	5,000	5,004	6,000	6,000
531221 Office Equipment	0	0	195,275	0	0	0
531222 Office/Res. Furniture	0	0	148,310	0	0	0
531223 Non-Office Equipment	0	0	0	6,000	0	0
Total: SCC - Budget Department	0	14,019,275	14,019,275	14,688,572	12,214,637	14,346,245
Sub Cost Centr : 02 Internal Audit						
411101 Salaries Established Posts	0	4,104,273	4,056,850	2,932,690	2,941,394	2,960,415
411401 Allowances - Non Statutory Posts	0	46,992	46,992	46,992	46,992	46,992
421008 Subsistence (Local)	0	182,500	375,749	531,055	793,738	965,170
421011 Fares (International)	0	9,456	24,196	320,232	298,000	938,000
421012 Subsistence (International)	0	54,688	86,187	539,980	474,888	529,012
431004 Printing	0	0	0	17,000	29,750	38,250
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	25,000	1,830	18,438	6,124	27,068
431017 Training Costs	0	0	103,045	82,200	0	0
431018 Software Licenses	0	360,000	360,000	378,000	397,500	502,500
431019 Consultancies	0	0	80,500	0	0	0
Total: SCC - Internal Audit	0	4,782,909	5,135,349	4,866,587	4,988,386	6,007,407
Sub Cost Centr : 03 Contracts Management						
411101 Salaries Established Posts	0	1,029,080	1,029,080	1,049,702	694,828	694,828
421008 Subsistence (Local)	0	79,200	79,200	1,064,475	5,535,000	5,535,000
421011 Fares (International)	0	0	8,032	50,000	46,000	46,460
421012 Subsistence (International)	0	85,882	85,882	500,190	196,868	196,868
431002 Communications	0	0	0	105,000	21,000	21,000
431004 Printing	0	22,500	14,468	25,000	0	0
431006 Maintenance of Public Assets	0	2,959,000	2,615,770	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	8,839,632	8,936,200	20,046,670	20,546,914	20,986,055
431017 Training Costs	0	0	29,880	70,000	0	0
531221 Office Equipment	0	0	67,500	0	0	0
531222 Office/Res. Furniture	0	0	149,282	0	0	0
531223 Non-Office Equipment	0	0	0	483,450	0	0
Total: SCC - Contracts Management	0	13,015,294	13,015,294	23,394,487	27,040,610	27,480,211
Sub Cost Centr : 04 Public Procurement and Advisory						
411101 Salaries Established Posts	0	3,159,087	3,159,087	3,343,424	3,361,141	3,390,933
411401 Allowances - Non Statutory Posts	0	0	373,370	1,104,000	1,104,000	1,104,000
421008 Subsistence (Local)	0	396,530	325,280	1,163,390	963,265	963,265
421011 Fares (International)	0	28,000	28,000	40,000	42,000	44,000
421012 Subsistence (International)	0	132,552	7,784	135,315	157,500	165,000
431002 Communications	0	194,000	90,000	153,000	153,000	153,000



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431004 Printing	0	129,000	74,926	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	0	0	48,000	64,950	47,012
431017 Training Costs	0	4,251,732	6,283,542	5,310,022	5,629,026	5,888,028
431019 Consultancies	0	0	71,250	120,000	0	0
531221 Office Equipment	0	0	282,842	0	0	0
531222 Office/Res. Furniture	0	0	0	230,000	0	0
Total: SCC - Public Procurement and Advisory	0	8,290,901	10,696,081	11,647,152	11,474,882	11,755,238
Sub Cost Centr : 05 Planning Cadre Directorate						
411101 Salaries Established Posts	0	553,041	554,041	568,006	568,915	572,710
Total: SCC - Planning Cadre Directorate	0	553,041	554,041	568,006	568,915	572,710
Sub Cost Centr : 06 Project Cycle Management						
411101 Salaries Established Posts	0	3,424,598	3,424,598	3,541,254	3,569,539	3,603,529
411401 Allowances - Non Statutory Posts	0	112,330	127,330	46,054	0	0
421008 Subsistence (Local)	0	242,456	234,176	288,190	332,302	332,302
421012 Subsistence (International)	0	0	8,280	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	0	0	33,505	33,505	33,505
Total: SCC - Project Cycle Management	0	3,779,384	3,794,384	3,909,003	3,935,346	3,969,336
Sub Cost Centr : 07 Monitoring and Evaluation						
411101 Salaries Established Posts	0	3,380,860	3,380,860	2,943,349	2,955,948	2,985,238
421008 Subsistence (Local)	0	760,390	615,712	555,737	352,561	423,151
421011 Fares (International)	0	0	0	127,200	0	0
421012 Subsistence (International)	0	0	144,678	249,851	0	0
431004 Printing	0	94,500	94,500	58,500	0	0
431005 Stationery	0	1,848	1,848	0	0	0
431006 Maintenance of Public Assets	0	0	0	50,000	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	0	0	532,380	64,100	0
Total: SCC - Monitoring and Evaluation	0	4,237,598	4,237,598	4,517,016	3,372,608	3,408,389
Total: CC- Revenue and Public Expenditure Management	0	48,678,402	51,452,022	63,590,824	63,595,384	67,539,537
Cost Centre : 04 Economic Policy						
Sub Cost Centr : 01 Macroeconomic Policy						
411101 Salaries Established Posts	0	3,559,452	3,559,452	3,713,248	3,759,443	3,832,858
421008 Subsistence (Local)	0	90,000	160,040	185,970	210,738	210,738
421011 Fares (International)	0	121,580	173,798	259,000	444,268	444,268
421012 Subsistence (International)	0	168,792	263,918	431,034	554,138	554,138
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	0	0	13,200	20,000	30,000
472311 Current Grants Paid to Central Government	0	588,701,417	588,701,417	588,701,417	588,701,417	588,701,417
531221 Office Equipment	0	0	100,000	0	0	0



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Total: SCC - Macroeconomic Policy	0	592,641,241	592,958,625	593,303,869	593,690,004	593,773,419
Sub Cost Centr : 02 Policy and Strategic Planning						
411101 Salaries Established Posts	0	2,370,308	2,385,308	2,465,662	2,490,216	2,505,504
421008 Subsistence (Local)	0	1,614,850	1,192,637	1,269,701	399,470	617,370
431002 Communications	0	156,000	152,000	75,600	0	0
431004 Printing	0	116,000	69,879	870,000	950,000	0
431005 Stationery	0	104,823	68,548	7,875	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	613,600	253,600	571,900	0	0
431018 Software Licenses	0	200,212	200,212	0	0	0
431019 Consultancies	0	5,160,000	4,706,048	4,200,000	2,560,000	300,000
531221 Office Equipment	0	0	360,000	0	0	0
Total: SCC - Policy and Strategic Planning	0	10,335,793	9,388,232	9,460,738	6,399,686	3,422,874
Sub Cost Centr : 03 Private Sector Development and Financial Affairs						
411101 Salaries Established Posts	0	4,171,138	4,206,138	4,336,188	4,351,112	4,389,117
421008 Subsistence (Local)	0	2,151,560	1,749,501	1,534,680	2,089,800	2,858,180
421011 Fares (International)	0	252,000	252,000	645,349	544,228	460,404
421012 Subsistence (International)	0	565,349	565,349	1,051,172	1,292,060	1,230,824
431004 Printing	0	205,000	205,000	0	0	0
431006 Maintenance of Public Assets	0	0	0	1,196,029	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	0	55,000	678,926	765,406	872,166
431017 Training Costs	0	0	0	140,000	250,000	250,000
431019 Consultancies	0	1,119,296	1,119,296	0	0	0
472312 Current Grants Paid to Extra Budgetary Units	0	250,000,000	250,000,000	0	0	0
531221 Office Equipment	0	0	199,034	0	0	0
531222 Office/Res. Furniture	0	0	148,025	0	0	0
Total: SCC - Private Sector Development and Financial Affairs	0	258,464,343	258,499,343	9,582,344	9,292,606	10,060,691
Sub Cost Centr : 04 Bureau of Statistics						
411101 Salaries Established Posts	0	37,499,728	36,995,708	37,135,585	37,276,700	37,546,934
411401 Allowances - Non Statutory Posts	0	309,114	309,114	208,224	208,224	208,224
421004 Short Term Hire of Vehicles	0	193,530	193,530	298,278	0	0
421007 Fares (Local)	0	800	800	610	700	700
421008 Subsistence (Local)	0	3,642,410	3,623,129	4,150,465	4,101,281	4,174,281
421010 Equine Hire	0	69,300	69,300	35,200	39,600	39,600
421011 Fares (International)	0	0	7,200	91,000	92,000	92,000
421012 Subsistence (International)	0	0	12,081	304,920	304,920	304,920
431001 Power	0	1,519,800	1,519,800	744,900	0	744,900
431002 Communications	0	496,500	496,500	471,489	0	0
431004 Printing	0	41,500	41,500	84,500	0	50,132
431005 Stationery	0	130,737	130,737	97,364	39,926	39,926
431006 Maintenance of Public Assets	0	63,587	63,587	707,200	0	0



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431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	1,004,891	1,693,326	2,074,338	300,868	346,678
431010 Minor Works	0	80,000	80,000	0	0	0
431018 Software Licenses	0	260,000	260,000	60,000	0	60,000
431031 Water Supply	0	45,100	283,994	516,000	0	516,000
431033 Rent&Lease of Build for Gov Use	0	1,284,712	1,424,329	4,005,494	0	1,299,329
472312 Current Grants Paid to Extra Budgetary Units	0	6,864,095	6,864,095	21,412,274	13,728,190	0
Total: SCC - Bureau of Statistics	0	53,505,804	54,068,730	72,397,841	56,092,408	45,423,624
Sub Cost Centr : 05 Regional Integration						
411101 Salaries Established Posts	0	1,499,345	1,649,345	1,629,287	1,631,139	1,633,918
421008 Subsistence (Local)	0	14,623	14,623	121,800	121,800	121,800
421011 Fares (International)	0	114,170	114,170	118,000	118,000	118,000
421012 Subsistence (International)	0	242,640	242,640	239,857	239,857	317,186
Total: SCC - Regional Integration	0	1,870,778	2,020,778	2,108,944	2,110,796	2,190,903
Total: CC- Economic Policy	0	916,817,959	916,935,708	686,853,736	667,585,500	654,871,512
Cost Centre : 05 Resource Mobilisation						
Sub Cost Centr : 01 Public Debt						
411101 Salaries Established Posts	0	3,451,466	3,741,466	3,530,993	3,546,124	3,586,063
421008 Subsistence (Local)	0	33,000	33,000	30,960	0	0
421009 Freight Charges	0	6,000	6,000	5,500	5,040	4,620
421011 Fares (International)	0	233,586	233,586	162,575	155,800	155,800
421012 Subsistence (International)	0	150,509	228,826	248,850	247,313	247,313
431002 Communications	0	86,300	86,300	52,115	52,115	52,115
431004 Printing	0	6,800	6,800	0	0	0
431019 Consultancies	0	180,032	180,032	0	0	0
Total: SCC - Public Debt	0	4,147,693	4,516,010	4,030,993	4,006,391	4,045,910
Sub Cost Centr : 02 Aid Coordination						
411101 Salaries Established Posts	0	2,756,984	2,756,984	2,837,526	2,845,898	2,864,552
411401 Allowances - Non Statutory Posts	0	0	18,708	18,708	18,708	18,708
421008 Subsistence (Local)	0	66,550	66,550	79,405	0	0
421011 Fares (International)	0	0	0	80,000	84,000	88,200
421012 Subsistence (International)	0	0	0	39,744	41,731	43,817
431004 Printing	0	100,400	35,935	30,000	115,500	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	49,500	49,500	7,930	3,391	3,518
431019 Consultancies	0	100,100	100,100	80,000	0	0
531221 Office Equipment	0	0	64,465	0	0	0
Total: SCC - Aid Coordination	0	3,073,534	3,092,242	3,173,313	3,109,228	3,018,795
Total: CC- Resource Mobilisation	0	7,221,227	7,608,252	7,204,306	7,115,619	7,064,705
Cost Centre : 06 Loan Bursary						
Sub Cost Centr : 01 National Manpower Development Secretariat						
411101 Salaries Established Posts	0	9,152,737	9,772,737	10,130,631	10,178,037	10,265,345
411301 Wages Established Posts	0	4,548,684	789,976	354,852	0	0



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411401 Allowances - Non Statutory Posts	0	135,144	675,144	585,394	675,394	675,394
421008 Subsistence (Local)	0	56,280	56,280	213,492	217,620	217,620
421009 Freight Charges	0	0	0	18,000	0	0
421011 Fares (International)	0	0	20,800	84,000	84,000	84,000
421012 Subsistence (International)	0	0	43,077	125,016	125,016	125,016
431001 Power	0	300,000	300,000	372,000	768,000	816,000
431002 Communications	0	87,000	87,000	142,400	171,280	183,188
431004 Printing	0	600	600	105,480	105,480	105,480
431005 Stationery	0	88,543	103,636	327,956	327,956	327,956
431006 Maintenance of Public Assets	0	107,200	69,807	676,632	761,816	798,399
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	920,272	921,872	551,598	547,203	551,808
431010 Minor Works	0	527	527	58,880	62,368	59,804
431018 Software Licenses	0	500,000	1,407,770	1,600,000	2,800,000	3,200,000
431031 Water Supply	0	6,000	6,000	6,000	6,000	6,000
482121 Student Grants - National Manpower Development	0	1,109,200,000	1,109,200,000	1,299,600,000	1,395,720,000	1,392,288,000
531221 Office Equipment	0	0	167,369	727,000	947,549	1,101,297
531222 Office/Res. Furniture	0	0	0	102,600	112,860	135,432
531223 Non-Office Equipment	0	0	4,789,939	0	0	0
Total: SCC - National Manpower Development Secretariat	0	1,125,102,987	1,128,412,534	1,315,781,931	1,413,610,579	1,410,940,739
Total: CC- Loan Bursary	0	1,125,102,987	1,128,412,534	1,315,781,931	1,413,610,579	1,410,940,739
Total: Finance and Development Planning	0	2,636,357,268	2,686,614,560	2,742,503,889	2,894,256,699	3,056,382,101



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Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Cost Centre : 01 General Administration						
Sub Cost Centr : 01 Administration						
411101 Salaries Established Posts	0	22,247,360	22,547,371	21,965,158	21,492,424	21,707,922
411401 Allowances - Non Statutory Posts	0	682,428	628,553	394,830	389,565	384,138
421001 Vehicle Maintenance and Repairs	0	370,000	381,002	914,000	968,840	1,026,970
421002 Fuel and Lubricants	0	325,000	1,050,088	819,985	869,076	909,935
421004 Short Term Hire of Vehicles	0	518,952	570,106	813,348	862,149	913,878
421008 Subsistence (Local)	0	239,635	253,947	403,972	438,643	501,061
421011 Fares (International)	0	0	369,690	1,664,160	1,664,160	1,664,160
421012 Subsistence (International)	0	0	686,968	1,364,509	555,240	749,987
431001 Power	0	1,500,000	1,212,110	456,000	483,360	512,374
431002 Communications	0	693,600	683,667	636,500	678,938	712,421
431004 Printing	0	303,900	71,000	9,620	9,620	9,620
431005 Stationery	0	134,000	134,000	319,993	319,993	319,993
431006 Maintenance of Public Assets	0	2,400,014	1,525,983	459,994	485,549	510,424
431007 Food, Fodder and Beverage Supplies	0	64,400	64,400	120,565	147,583	154,898
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	2,173,618	2,673,618	1,938,587	2,005,997	2,082,115
431010 Minor Works	0	0	3,180,206	0	0	0
431019 Consultancies	0	0	0	100,000	100,000	100,000
431031 Water Supply	0	82,200	96,210	99,000	104,940	111,236
431032 Sewerage and Sanitation	0	10,000	0	0	0	0
431033 Rent&Lease of Build for Gov Use	0	15,249,102	12,068,896	15,570,451	16,503,925	17,490,822
482122 Legal Compensation	0	50,000	50,000	0	0	0
Total: SCC - Administration	0	47,044,209	48,247,815	48,050,671	48,080,002	49,861,954
Total: CC- General Administration	0	47,044,209	48,247,815	48,050,671	48,080,002	49,861,954
Cost Centre : 02 Business Facilitation and Development						
Sub Cost Centr : 01 Trade						
411101 Salaries Established Posts	0	4,135,030	4,136,812	3,881,001	3,373,785	3,413,981
411401 Allowances - Non Statutory Posts	0	122,850	122,850	6,795	4,677	4,677
421008 Subsistence (Local)	0	177,851	146,121	256,090	224,682	218,042
431002 Communications	0	0	0	84,600	89,676	95,057
Total: SCC - Trade	0	4,435,731	4,405,783	4,228,486	3,692,820	3,731,756
Sub Cost Centr : 02 One Stop Business Facilitation						
411101 Salaries Established Posts	0	7,905,677	7,905,677	8,086,531	7,662,950	7,713,048
411401 Allowances - Non Statutory Posts	0	45,753	45,753	34,089	34,089	34,089
421008 Subsistence (Local)	0	88,288	88,288	168,755	199,721	201,932
431001 Power	0	0	0	142,420	142,446	426,270
431002 Communications	0	50,400	50,400	32,400	32,400	32,400
431004 Printing	0	110,250	110,250	43,000	45,580	48,270
431006 Maintenance of Public Assets	0	1,200,000	830,000	1,558,000	1,651,480	1,750,569



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD305 - Trade, Industry And Business Development

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item	Actuals 2022/2023	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	0	0	87,500	92,750	98,333
431031 Water Supply	0	0	0	12,000	12,000	12,000
Total: SCC - One Stop Business Facilitation	0	9,400,368	9,030,368	10,164,695	9,873,416	10,316,911
Sub Cost Centr : 03 Small Business						
411101 Salaries Established Posts	0	1,685,936	1,709,539	1,639,970	1,650,221	1,667,982
411401 Allowances - Non Statutory Posts	0	31,314	31,314	32,097	32,097	32,097
421008 Subsistence (Local)	0	355,702	284,234	201,160	202,612	203,652
431001 Power	0	0	0	102,978	107,028	111,321
431002 Communications	0	0	0	35,900	36,332	36,790
431005 Stationery	0	0	0	17,090	17,090	17,090
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	0	0	67,860	69,786	72,628
431019 Consultancies	0	455,000	237,901	0	0	0
431031 Water Supply	0	0	0	28,800	30,528	32,360
472312 Current Grants Paid to Extra Budgetary Units	0	0	0	23,986,236	25,425,404	26,950,932
472315 Grants in Aid Paid to Extra Budgetary Units	0	21,317,636	21,317,636	0	0	0
Total: SCC - Small Business	0	23,845,588	23,580,624	26,112,091	27,571,098	29,124,851
Sub Cost Centr : 04 Cooperatives						
411101 Salaries Established Posts	0	11,273,850	11,098,109	10,899,167	10,834,909	10,902,976
411401 Allowances - Non Statutory Posts	0	46,356	111,645	60,054	58,314	56,544
421008 Subsistence (Local)	0	177,851	146,351	477,146	512,541	525,414
421011 Fares (International)	0	0	51,150	0	0	0
421012 Subsistence (International)	0	0	58,118	0	0	0
431001 Power	0	0	0	83,270	47,281	47,281
431002 Communications	0	0	0	89,200	90,010	93,799
431004 Printing	0	0	0	34,000	35,700	37,485
431005 Stationery	0	0	0	71,514	42,400	44,944
431006 Maintenance of Public Assets	0	0	0	50,000	53,000	56,180
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	0	0	160,709	171,252	180,571
431019 Consultancies	0	0	10,000	100,000	50,000	50,000
431026 Books and Publications	0	0	0	135,000	141,750	148,838
431031 Water Supply	0	0	0	45,000	29,000	29,000
Total: SCC - Cooperatives	0	11,498,057	11,475,373	12,205,060	12,066,158	12,173,031
Total: CC- Business Facilitation and Development	0	49,179,745	48,492,149	52,710,333	53,203,491	55,346,549
Cost Centre : 03 Industrialisation, Commercialisation and Marketing						
Sub Cost Centr : 01 Industry						
411101 Salaries Established Posts	0	5,177,954	4,573,389	3,091,380	3,139,217	3,208,018
411401 Allowances - Non Statutory Posts	0	17,511	17,511	8,868	6,795	4,677
421008 Subsistence (Local)	0	177,350	133,475	221,230	222,120	225,997



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Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD305 - Trade, Industry And Business Development

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item	Actuals 2022/2023	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
431001 Power	0	0	0	18,000	19,080	20,225
431002 Communications	0	0	0	50,850	53,901	57,135
431006 Maintenance of Public Assets	0	0	0	10,000	10,600	11,236
431031 Water Supply	0	0	0	2,700	2,862	3,034
Total: SCC - Industry	0	5,372,815	4,724,375	3,403,028	3,454,575	3,530,322
Sub Cost Centr : 02 Marketing						
411101 Salaries Established Posts	0	1,364,887	1,364,887	1,434,658	1,449,620	1,481,946
411401 Allowances - Non Statutory Posts	0	97,686	97,686	0	0	0
421008 Subsistence (Local)	0	0	0	208,090	183,868	187,588
431002 Communications	0	0	0	29,450	142,850	29,450
431004 Printing	0	0	0	15,000	15,000	1,000
431005 Stationery	0	0	0	1,175	1,175	1,175
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	0	0	10,000	0	0
Total: SCC - Marketing	0	1,462,573	1,462,573	1,698,372	1,792,513	1,701,158
Total: CC- Industrialisation, Commercialisation and Marketing	0	6,835,388	6,186,948	5,101,400	5,247,088	5,231,480
Cost Centre : 04 Tourism Management						
Sub Cost Centr : 01 Tourism						
411101 Salaries Established Posts	0	6,052,930	6,088,031	0	0	0
411401 Allowances - Non Statutory Posts	0	19,800	338,621	0	0	0
421008 Subsistence (Local)	0	177,851	152,311	0	0	0
472315 Grants in Aid Paid to Extra Budgetary Units	0	13,677,680	13,677,680	0	0	0
482142 Non Life Insurance Premiums	0	750,000	750,000	0	0	0
Total: SCC - Tourism	0	20,678,261	21,006,643	0	0	0
Total: CC- Tourism Management	0	20,678,261	21,006,643	0	0	0
Cost Centre : 05 Product Development						
Sub Cost Centr : 01 Standard and Quality						
411101 Salaries Established Posts	0	2,795,565	2,885,139	3,011,978	3,024,565	3,050,685
411401 Allowances - Non Statutory Posts	0	35,502	35,502	16,668	14,796	12,873
421008 Subsistence (Local)	0	88,280	77,010	193,945	204,541	203,706
431001 Power	0	0	0	18,000	19,080	20,225
431002 Communications	0	0	0	62,720	56,430	59,006
431004 Printing	0	0	0	5,900	900	30
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	0	0	31,300	33,178	35,169
431031 Water Supply	0	0	0	10,800	1,272	1,348
Total: SCC - Standard and Quality	0	2,919,347	2,997,651	3,351,311	3,354,762	3,383,042
Total: CC- Product Development	0	2,919,347	2,997,651	3,351,311	3,354,762	3,383,042
Total: Trade, Industry and Business Development	0	126,656,950	126,931,206	109,213,716	109,885,344	113,823,025



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Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD306 - Gender, Youth And Social Development

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Cost Centre : 01 General Administration						
Sub Cost Centr : 01 Administration						
411101 Salaries Established Posts	0	27,217,600	27,235,272	19,017,094	19,140,386	19,366,055
411401 Allowances - Non Statutory Posts	0	175,472	313,846	206,598	206,600	206,600
421001 Vehicle Maintenance and Repairs	0	997,802	997,802	1,393,920	1,393,920	1,393,920
421002 Fuel and Lubricants	0	1,429,860	3,329,860	733,001	732,996	733,001
421004 Short Term Hire of Vehicles	0	1,588,476	1,588,476	0	0	0
421008 Subsistence (Local)	0	591,050	1,259,150	879,138	709,746	829,570
421010 Equine Hire	0	18,200	18,200	0	0	0
421011 Fares (International)	0	53,760	445,760	0	0	0
421012 Subsistence (International)	0	53,760	666,260	0	0	0
431001 Power	0	479,200	929,200	836,400	1,111,848	1,121,184
431002 Communications	0	953,400	953,400	1,051,600	1,146,600	959,400
431004 Printing	0	33,200	33,200	70,000	75,750	81,500
431005 Stationery	0	0	0	140,585	280,460	308,782
431006 Maintenance of Public Assets	0	286,700	286,700	262,000	115,250	227,500
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	2,922,213	4,906,708	660,750	737,410	679,813
431010 Minor Works	0	0	0	134,350	135,700	137,650
431015 Official Entertainment	0	387,000	387,000	242,800	242,800	243,200
431016 Official Gifts	0	30,000	30,000	30,000	30,000	30,000
431017 Training Costs	0	108,000	108,000	84,580	441,800	447,500
431018 Software Licenses	0	0	0	255,000	290,000	295,000
431019 Consultancies	0	0	0	1,200,000	0	250,500
431026 Books and Publications	0	25,200	25,200	12,700	13,700	14,600
431027 Membership Subscriptions	0	5,000	205,000	34,500	35,400	36,000
431029 Sewerage and Sanitation	0	50,280	50,280	0	0	0
431031 Water Supply	0	948,000	216,910	370,080	388,248	398,700
431032 Sewerage and Sanitation	0	0	0	85,440	83,640	86,400
431033 Rent&Lease of Build for Gov Use	0	15,146,284	19,008,484	10,825,596	10,825,600	10,825,600
531221 Office Equipment	0	0	248,200	134,700	0	0
531222 Office/Res. Furniture	0	0	141,445	253,096	0	0
531223 Non-Office Equipment	0	0	375,345	4,218	0	0
Total: SCC - Administration	0	53,500,457	63,759,698	38,918,146	38,137,854	38,672,473
Total: CC- General Administration	0	53,500,457	63,759,698	38,918,146	38,137,854	38,672,473
Cost Centre : 02 Sports and Recreation Management						
Sub Cost Centr : 01 Culture						
411101 Salaries Established Posts	0	6,011,492	6,105,557	0	0	0
411401 Allowances - Non Statutory Posts	0	16,500	21,800	0	0	0
421008 Subsistence (Local)	0	129,360	129,360	0	0	0
472315 Grants in Aid Paid to Extra Budgetary Units	0	2,391,392	2,391,392	0	0	0
Total: SCC - Culture	0	8,548,744	8,648,109	0	0	0



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Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD306 - Gender, Youth And Social Development

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item	Actuals 2022/2023	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
Sub Cost Centr : 03 Sports						
411101 Salaries Established Posts	0	5,700,319	5,700,319	0	0	0
411401 Allowances - Non Statutory Posts	0	16,600	21,075	0	0	0
421008 Subsistence (Local)	0	230,840	230,840	0	0	0
431004 Printing	0	119,235	119,235	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	149,925	149,925	0	0	0
431010 Minor Works	0	20,800,383	5,850,458	0	0	0
472315 Grants in Aid Paid to Extra Budgetary Units	0	15,429,987	15,429,987	0	0	0
Total: SCC - Sports	0	42,447,289	27,501,839	0	0	0
Total: CC- Sports and Recreation Management	0	50,996,033	36,149,948	0	0	0
Cost Centre : 03 Social Services						
Sub Cost Centr : 01 Child Protection Services						
411101 Salaries Established Posts	0	1,765,514	2,167,695	1,660,795	1,685,301	1,727,505
421008 Subsistence (Local)	0	552,739	552,739	480,200	504,186	529,011
421011 Fares (International)	0	0	0	250,000	275,000	302,500
421012 Subsistence (International)	0	129,345	129,345	252,936	278,242	305,845
431001 Power	0	0	0	120,000	198,000	217,200
431002 Communications	0	648,800	315,425	485,600	532,360	558,108
431004 Printing	0	198,300	198,300	139,300	256,565	269,399
431005 Stationery	0	35,000	35,000	27,045	28,705	29,995
431006 Maintenance of Public Assets	0	0	0	18,000	18,898	19,848
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	50,000	50,000	215,360	267,330	280,158
431010 Minor Works	0	0	0	4,000	4,400	4,840
431019 Consultancies	0	0	0	80,000	150,000	150,000
431031 Water Supply	0	0	0	24,000	26,460	29,040
473256 OVC Bursary	0	94,300,000	94,300,000	94,800,000	96,000,000	96,000,000
473257 Child Grants	0	118,044,307	118,044,307	118,493,256	125,000,004	125,000,004
482111 Transfer to Institutions Caring for Orphans	0	2,781,575	2,781,575	2,880,000	3,024,000	3,175,200
531221 Office Equipment	0	0	0	46,741	0	0
Total: SCC - Child Protection Services	0	218,505,580	218,574,386	219,977,233	228,249,451	228,598,652
Sub Cost Centr : 02 Disability Care Services						
411101 Salaries Established Posts	0	3,430,305	3,962,698	3,533,408	3,554,594	3,603,627
411401 Allowances - Non Statutory Posts	0	3,300	3,300	0	0	0
421001 Vehicle Maintenance and Repairs	0	87,000	87,000	0	0	0
421002 Fuel and Lubricants	0	58,480	58,480	0	0	0
421004 Short Term Hire of Vehicles	0	400,000	400,000	0	0	0
421008 Subsistence (Local)	0	731,100	731,100	307,455	278,727	318,280
431002 Communications	0	90,000	90,000	66,000	66,000	66,000
431004 Printing	0	16,800	16,800	18,800	12,800	12,800



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Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD306 - Gender, Youth And Social Development

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Ministry Cost Centre Sub Cost Centre Item	Actuals 2022/2023	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
431005 Stationery	0	35,000	35,000	61,927	65,022	66,647
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	0	0	315,900	315,900	315,900
431017 Training Costs	0	20,000	20,000	0	0	0
431019 Consultancies	0	150,000	0	20,000	20,000	25,000
473253 Public Assistance in Kind	0	745,750	745,750	1,210,500	1,483,400	1,695,800
473255 Disability Grants	0	20,000,000	20,000,000	22,060,800	43,200,000	64,800,000
482111 Transfer to Institutions Caring for Orphans	0	2,112,000	2,112,000	5,502,000	5,502,000	5,397,000
Total: SCC - Disability Care Services	0	27,879,735	28,262,128	33,096,790	54,498,443	76,301,054
Sub Cost Centr : 03 Elderly Care Serices						
411101 Salaries Established Posts	0	693,428	927,632	972,197	982,211	1,000,644
421008 Subsistence (Local)	0	281,700	281,700	571,380	720,145	736,690
421012 Subsistence (International)	0	0	0	223,269	0	0
431002 Communications	0	18,000	18,000	25,500	20,400	22,800
431004 Printing	0	15,000	15,000	46,500	59,250	72,000
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	931,022	931,022	141,000	201,250	256,500
472102 APC Pension	0	2,131,500	2,131,500	42,000	42,000	42,000
473211 Old Age Pension	0	877,735,500	877,735,500	917,768,400	868,320,000	874,800,000
473254 LLA Pensions	0	3,573,612	3,573,612	3,454,500	3,750,600	3,750,600
482111 Transfer to Institutions Caring for Orphans	0	480,000	480,000	480,000	500,000	520,000
Total: SCC - Elderly Care Serices	0	885,859,762	886,093,966	923,724,746	874,595,856	881,201,234
Sub Cost Centr : 04 Vulnerable						
411101 Salaries Established Posts	0	4,574,457	4,574,457	4,629,973	4,655,753	4,702,486
421004 Short Term Hire of Vehicles	0	2,620,000	1,950,686	1,290,000	738,000	774,000
421008 Subsistence (Local)	0	6,898,267	12,550,956	6,092,145	7,013,370	7,051,200
431002 Communications	0	18,000	18,000	18,000	18,000	18,000
431004 Printing	0	0	0	180,500	214,600	223,700
431005 Stationery	0	230,570	230,570	86,839	89,686	92,166
431006 Maintenance of Public Assets	0	140,000	140,000	90,000	45,000	45,000
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	6,343,541	9,643,541	8,757,500	9,057,500	9,057,500
Total: SCC - Vulnerable	0	20,824,835	29,108,210	21,144,957	21,831,909	21,964,052
Sub Cost Centr : 05 Rehabilitation Centre (IVRC)						
421001 Vehicle Maintenance and Repairs	0	463,163	463,163	378,000	379,650	393,900
421002 Fuel and Lubricants	0	40,480	40,480	0	0	0
421004 Short Term Hire of Vehicles	0	0	0	7,000	0	0
421008 Subsistence (Local)	0	57,200	57,200	293,268	212,588	311,250
431001 Power	0	231,200	231,200	204,000	204,000	204,000
431002 Communications	0	0	0	300,000	382,200	382,860
431004 Printing	0	0	0	137,848	143,740	156,720
431005 Stationery	0	87,800	87,800	180,576	172,186	171,986
431006 Maintenance of Public Assets	0	200,000	200,000	502,600	903,140	907,540



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HEAD306 - Gender, Youth And Social Development

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Ministry Cost Centre Sub Cost Centre Item	Actuals 2022/2023	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
431007 Food, Fodder and Beverage Supplies	0	1,656,000	1,656,000	1,956,000	1,948,500	1,965,000
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	3,039,967	3,039,967	3,934,097	5,250,781	5,357,147
431010 Minor Works	0	338,000	338,000	0	0	0
431017 Training Costs	0	20,000	20,000	0	0	0
431026 Books and Publications	0	1,800	1,800	0	0	0
431031 Water Supply	0	180,000	180,000	300,000	300,000	300,000
531221 Office Equipment	0	0	0	258,000	0	0
531223 Non-Office Equipment	0	0	0	279,200	0	0
Total: SCC - Rehabilitation Centre (IVRC)	0	6,315,610	6,315,610	8,730,589	9,896,785	10,150,403
Sub Cost Centr : 06 Community Development						
411101 Salaries Established Posts	0	555,194	1,021,113	1,035,978	1,044,158	1,059,139
421008 Subsistence (Local)	0	323,700	323,700	315,670	315,670	315,670
431002 Communications	0	54,000	54,000	54,000	78,000	54,000
431004 Printing	0	19,500	19,500	12,500	12,500	12,500
431005 Stationery	0	35,000	35,000	42,880	42,880	42,880
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	5,600	5,600	4,600	4,600	4,600
431017 Training Costs	0	0	0	32,500	0	0
531221 Office Equipment	0	0	0	70,000	70,000	70,000
531222 Office/Res. Furniture	0	0	0	53,000	53,000	53,000
Total: SCC - Community Development	0	992,994	1,458,913	1,621,128	1,620,808	1,611,789
Total: CC- Social Services	0	1,160,378,517	1,169,813,214	1,208,295,442	1,190,693,252	1,219,827,185
Cost Centre : 04 District Management						
Sub Cost Centr : 01 Maseru						
411101 Salaries Established Posts	0	7,558,354	3,777,548	4,371,448	4,380,574	4,398,677
411401 Allowances - Non Statutory Posts	0	19,800	19,800	16,500	16,500	16,500
421001 Vehicle Maintenance and Repairs	0	180,000	180,000	144,000	156,000	168,000
421002 Fuel and Lubricants	0	132,660	132,660	136,344	142,272	148,200
421007 Fares (Local)	0	5,000	5,000	5,000	5,000	5,000
421008 Subsistence (Local)	0	70,000	70,000	214,452	244,584	272,766
421010 Equine Hire	0	0	0	58,800	63,520	178,400
431001 Power	0	84,000	84,000	142,608	172,521	202,434
431002 Communications	0	44,400	44,400	30,000	32,400	34,800
431004 Printing	0	40,400	40,400	124,100	132,590	141,080
431005 Stationery	0	35,000	35,000	83,178	85,799	88,633
431006 Maintenance of Public Assets	0	21,000	21,000	37,500	45,000	52,500
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	340,214	340,214	267,684	268,869	115,267
431010 Minor Works	0	0	0	75,000	76,200	86,500
431031 Water Supply	0	15,000	15,000	15,240	15,600	15,840
431033 Rent&Lease of Build for Gov Use	0	335,024	335,024	324,188	326,050	327,400



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Ministry Cost Centre Sub Cost Centre Item	Actuals 2022/2023	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
473213 Public Assistance in Cash	0	8,976,000	8,976,000	9,600,000	9,600,000	9,600,000
473253 Public Assistance in Kind	0	1,657,639	1,657,639	1,680,000	1,800,000	1,800,000
482111 Transfer to Institutions Caring for Orphans	0	148,480	148,480	0	0	0
482124 Transfer to Community Dev. for the Vulnerable Peop	0	0	0	160,000	160,000	160,000
531221 Office Equipment	0	0	0	86,000	51,700	41,551
531222 Office/Res. Furniture	0	0	0	46,000	47,030	47,200
Total: SCC - Maseru	0	19,662,971	15,882,165	17,618,041	17,822,209	17,900,748
Sub Cost Centr : 02 Butha-Buthe						
411101 Salaries Established Posts	0	3,506,775	3,506,775	2,281,206	2,300,226	2,328,415
411401 Allowances - Non Statutory Posts	0	42,900	42,900	9,900	9,900	9,900
421001 Vehicle Maintenance and Repairs	0	53,240	53,240	74,000	80,000	87,000
421002 Fuel and Lubricants	0	55,360	55,360	93,750	78,000	84,000
421007 Fares (Local)	0	1,008	1,008	3,842	468	494
421008 Subsistence (Local)	0	63,340	63,340	204,352	222,640	258,896
431001 Power	0	70,500	70,500	96,840	84,672	24,000
431002 Communications	0	66,000	66,000	66,000	78,000	90,000
431004 Printing	0	11,500	11,500	3,000	4,000	5,000
431005 Stationery	0	35,000	35,000	64,713	111,464	118,827
431006 Maintenance of Public Assets	0	4,000	4,000	54,000	66,600	79,200
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	56,540	56,540	66,358	69,553	72,306
431033 Rent&Lease of Build for Gov Use	0	230,091	230,091	239,400	21,945	24,140
473213 Public Assistance in Cash	0	2,640,000	2,640,000	2,850,000	2,880,000	2,910,000
473253 Public Assistance in Kind	0	911,671	911,671	1,025,175	1,094,070	1,086,330
482111 Transfer to Institutions Caring for Orphans	0	120,000	120,000	190,000	241,500	253,575
531221 Office Equipment	0	0	0	113,000	0	0
531222 Office/Res. Furniture	0	0	0	190,000	0	0
Total: SCC - Butha-Buthe	0	7,867,925	7,867,925	7,625,536	7,343,038	7,432,083
Sub Cost Centr : 03 Leribe						
411101 Salaries Established Posts	0	5,186,739	4,870,639	3,621,855	3,645,794	3,674,913
411401 Allowances - Non Statutory Posts	0	3,300	3,300	3,300	3,300	3,300
421001 Vehicle Maintenance and Repairs	0	23,500	23,500	154,000	154,000	154,000
421002 Fuel and Lubricants	0	55,360	55,360	221,400	221,400	221,400
421007 Fares (Local)	0	10,660	10,660	30,720	30,720	30,720
421008 Subsistence (Local)	0	164,400	164,400	260,302	253,882	253,882
421010 Equine Hire	0	0	0	19,200	19,200	19,200
431001 Power	0	42,945	42,945	156,492	156,492	156,492
431002 Communications	0	107,100	107,100	78,000	78,000	78,000
431004 Printing	0	176,190	176,190	76,000	87,600	76,000
431005 Stationery	0	35,000	35,000	55,000	54,488	45,288



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Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
431006 Maintenance of Public Assets	0	18,900	18,900	21,600	21,600	21,600
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	190,664	190,664	323,180	323,180	323,180
431033 Rent&Lease of Build for Gov Use	0	193,712	193,712	283,140	283,140	283,140
473213 Public Assistance in Cash	0	4,500,000	4,500,000	4,800,000	4,800,000	4,800,000
473253 Public Assistance in Kind	0	2,300,500	2,300,500	1,928,220	1,928,220	1,928,220
482111 Transfer to Institutions Caring for Orphans	0	120,000	120,000	0	0	0
482124 Transfer to Community Dev. for the Vulnerable Peop	0	0	0	120,000	120,000	120,000
531221 Office Equipment	0	0	0	130,000	90,000	90,000
531222 Office/Res. Furniture	0	0	0	85,000	45,000	45,000
Total: SCC - Leribe	0	13,128,970	12,812,870	12,367,409	12,316,016	12,324,335
Sub Cost Centr : 04 Berea						
411101 Salaries Established Posts	0	3,206,867	3,206,867	2,419,301	2,440,815	2,469,151
411401 Allowances - Non Statutory Posts	0	6,600	12,275	0	0	0
421001 Vehicle Maintenance and Repairs	0	248,000	248,000	152,000	167,200	183,920
421002 Fuel and Lubricants	0	276,480	276,480	180,000	198,000	217,800
421007 Fares (Local)	0	21,120	21,120	31,680	34,848	38,342
421008 Subsistence (Local)	0	171,140	171,140	200,880	220,220	235,064
421009 Freight Charges	0	20,000	20,000	0	0	0
421010 Equine Hire	0	20,000	20,000	20,000	22,000	24,200
431001 Power	0	93,600	93,600	98,898	109,182	119,706
431002 Communications	0	72,000	72,000	129,000	140,100	152,316
431004 Printing	0	37,000	37,000	48,750	53,625	58,990
431005 Stationery	0	35,000	35,000	88,415	97,792	107,168
431006 Maintenance of Public Assets	0	40,000	40,000	32,000	33,600	35,292
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	345,445	345,445	260,136	285,116	308,326
431010 Minor Works	0	65,000	65,000	0	0	0
431031 Water Supply	0	24,000	24,000	24,000	26,400	29,040
431033 Rent&Lease of Build for Gov Use	0	210,373	210,373	231,405	249,458	269,413
473213 Public Assistance in Cash	0	4,500,000	4,500,000	4,500,000	4,950,000	5,445,000
473253 Public Assistance in Kind	0	997,800	997,800	1,170,930	2,126,670	2,341,569
482111 Transfer to Institutions Caring for Orphans	0	180,000	180,000	300,000	330,000	360,000
531221 Office Equipment	0	0	0	179,998	0	0
531222 Office/Res. Furniture	0	0	0	162,000	0	0
531223 Non-Office Equipment	0	0	0	300,000	0	0
Total: SCC - Berea	0	10,570,425	10,576,100	10,529,393	11,485,026	12,395,297
Sub Cost Centr : 05 Mafeteng						
411101 Salaries Established Posts	0	2,914,348	3,672,383	3,314,370	3,331,300	3,359,488
411401 Allowances - Non Statutory Posts	0	0	0	12,473	12,473	12,473



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421001 Vehicle Maintenance and Repairs	0	50,000	50,000	200,001	235,000	267,000
421002 Fuel and Lubricants	0	220,000	220,000	192,000	268,800	307,200
421007 Fares (Local)	0	14,400	14,400	14,400	14,400	14,400
421008 Subsistence (Local)	0	74,250	74,250	262,860	352,170	443,820
421009 Freight Charges	0	7,200	7,200	0	0	0
421010 Equine Hire	0	0	0	6,400	8,000	9,600
431001 Power	0	188,700	188,700	212,660	212,660	212,660
431002 Communications	0	66,400	66,400	99,600	99,600	99,600
431004 Printing	0	129,863	129,863	24,800	24,800	24,800
431005 Stationery	0	35,000	35,000	92,303	112,843	134,883
431006 Maintenance of Public Assets	0	5,940	5,940	33,000	29,000	32,000
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	668,781	668,781	243,592	270,798	297,930
431010 Minor Works	0	250,000	250,000	0	0	0
431031 Water Supply	0	18,000	18,000	18,000	19,200	21,600
431033 Rent&Lease of Build for Gov Use	0	238,128	238,128	261,941	576,000	660,000
473213 Public Assistance in Cash	0	3,723,000	3,723,000	4,203,000	4,500,000	4,800,000
473253 Public Assistance in Kind	0	1,531,250	1,531,250	1,853,200	1,970,675	2,646,840
482124 Transfer to Community Dev. for the Vulnerable Peop	0	0	0	250,000	275,000	302,000
531221 Office Equipment	0	0	0	40,650	0	0
531222 Office/Res. Furniture	0	0	0	111,000	0	0
Total: SCC - Mafeteng	0	10,135,260	10,893,295	11,446,249	12,312,718	13,646,294
Sub Cost Centr : 06 Mohale's Hoek						
411101 Salaries Established Posts	0	4,047,422	4,634,009	4,002,298	4,018,478	4,051,991
411401 Allowances - Non Statutory Posts	0	16,500	29,458	39,730	39,730	39,730
421001 Vehicle Maintenance and Repairs	0	80,000	80,000	200,000	200,000	200,000
421002 Fuel and Lubricants	0	50,400	50,400	216,000	216,000	216,000
421007 Fares (Local)	0	25,800	25,800	36,250	36,250	36,250
421008 Subsistence (Local)	0	76,030	76,030	288,926	356,994	421,852
421010 Equine Hire	0	0	0	16,000	16,000	16,000
431001 Power	0	127,500	127,500	113,456	113,456	113,456
431002 Communications	0	42,000	42,000	42,000	42,000	42,000
431004 Printing	0	55,600	55,600	96,425	96,425	96,425
431005 Stationery	0	35,000	35,000	97,435	97,435	97,435
431006 Maintenance of Public Assets	0	50,000	50,000	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	274,379	274,379	217,984	225,650	232,536
431010 Minor Works	0	262,000	262,000	0	0	0
431033 Rent&Lease of Build for Gov Use	0	0	0	72,000	72,000	72,000
473213 Public Assistance in Cash	0	5,400,000	5,400,000	5,400,000	5,400,000	5,400,000
473253 Public Assistance in Kind	0	506,600	506,600	1,218,900	1,532,400	1,442,400



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482124 Transfer to Community Dev. for the Vulnerable Peop	0	0	0	163,500	163,500	163,500
531221 Office Equipment	0	0	0	80,800	142,800	142,800
531222 Office/Res. Furniture	0	0	0	50,000	50,000	50,000
531223 Non-Office Equipment	0	0	0	10,500	10,500	10,500
Total: SCC - Mohale's Hoek	0	11,049,231	11,648,776	12,362,204	12,829,618	12,844,875
Sub Cost Centr : 07 Quthing						
411101 Salaries Established Posts	0	3,017,486	3,201,486	3,015,450	3,028,923	3,055,728
411401 Allowances - Non Statutory Posts	0	23,100	23,100	23,100	23,100	23,100
421001 Vehicle Maintenance and Repairs	0	78,000	78,000	170,000	178,500	187,425
421002 Fuel and Lubricants	0	64,800	64,800	119,212	119,070	125,024
421007 Fares (Local)	0	1,500	1,500	3,300	3,454	3,630
421008 Subsistence (Local)	0	66,550	66,550	168,262	213,816	264,669
431001 Power	0	40,000	40,000	106,724	111,666	116,648
431002 Communications	0	58,000	58,000	78,000	81,000	84,148
431004 Printing	0	7,500	7,500	30,000	31,425	33,000
431005 Stationery	0	35,000	35,000	57,843	61,543	63,598
431006 Maintenance of Public Assets	0	4,038	4,038	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	252,080	252,080	265,370	259,745	270,812
431010 Minor Works	0	0	0	100,000	105,000	115,500
431031 Water Supply	0	10,000	10,000	10,000	10,500	11,025
431033 Rent&Lease of Build for Gov Use	0	241,110	241,110	241,110	265,220	291,743
473213 Public Assistance in Cash	0	3,708,000	3,708,000	4,500,000	4,725,000	5,196,000
473253 Public Assistance in Kind	0	482,310	482,310	928,000	1,823,100	1,979,466
482111 Transfer to Institutions Caring for Orphans	0	200,000	200,000	400,000	432,500	467,875
531221 Office Equipment	0	0	0	202,800	158,750	159,700
531222 Office/Res. Furniture	0	0	0	240,000	0	0
Total: SCC - Quthing	0	8,289,474	8,473,474	10,659,171	11,632,312	12,449,091
Sub Cost Centr : 08 Qacha's Nek						
411101 Salaries Established Posts	0	3,810,414	3,930,186	3,144,644	3,156,341	3,182,535
411401 Allowances - Non Statutory Posts	0	75,900	75,900	69,300	69,300	69,300
421001 Vehicle Maintenance and Repairs	0	60,000	60,000	364,000	364,000	364,000
421002 Fuel and Lubricants	0	68,400	68,400	600,000	648,000	696,000
421007 Fares (Local)	0	3,990	3,990	24,480	24,960	25,440
421008 Subsistence (Local)	0	56,920	56,920	491,454	491,454	491,454
421010 Equine Hire	0	2,100	2,100	10,500	10,650	10,800
431001 Power	0	102,000	102,000	76,568	76,648	76,728
431002 Communications	0	24,000	24,000	62,400	62,400	62,400
431004 Printing	0	30,300	30,300	335,900	335,900	335,900
431005 Stationery	0	35,000	35,000	55,398	0	0
431006 Maintenance of Public Assets	0	5,000	5,000	10,240	10,660	11,080



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431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	80,000	80,000	13,784	12,596	12,596
431010 Minor Works	0	19,000	19,000	130,000	137,000	144,000
431031 Water Supply	0	10,800	10,800	2,700	2,800	2,900
431033 Rent&Lease of Build for Gov Use	0	321,114	321,114	284,400	284,400	300,000
473213 Public Assistance in Cash	0	2,700,000	2,700,000	3,000,000	3,600,000	3,600,000
473253 Public Assistance in Kind	0	649,570	649,570	1,042,748	2,325,123	2,557,635
482111 Transfer to Institutions Caring for Orphans	0	60,480	60,480	301,000	301,000	301,000
531221 Office Equipment	0	0	0	128,200	140,900	155,100
531222 Office/Res. Furniture	0	0	0	25,600	27,080	28,588
Total: SCC - Qacha's Nek	0	8,114,988	8,234,760	10,173,316	12,081,212	12,427,456
Sub Cost Centr : 09 Thaba-Tseka						
411101 Salaries Established Posts	0	3,426,292	3,949,488	3,485,192	3,505,475	3,540,004
411401 Allowances - Non Statutory Posts	0	75,900	88,000	75,900	75,900	75,900
421001 Vehicle Maintenance and Repairs	0	149,800	149,800	164,400	172,620	173,528
421002 Fuel and Lubricants	0	127,200	127,200	127,200	127,200	127,200
421007 Fares (Local)	0	23,076	23,076	31,460	33,026	34,662
421008 Subsistence (Local)	0	221,550	221,550	275,977	284,277	291,669
431001 Power	0	100,000	100,000	76,864	73,560	73,560
431002 Communications	0	67,188	67,188	86,376	86,376	86,376
431004 Printing	0	23,000	23,000	23,000	23,000	23,000
431005 Stationery	0	35,000	35,000	64,076	64,076	64,076
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	249,850	249,850	197,608	197,608	202,158
431010 Minor Works	0	20,000	20,000	25,000	27,500	193,535
431031 Water Supply	0	33,608	33,608	2,400	2,400	2,400
431033 Rent&Lease of Build for Gov Use	0	198,000	198,000	198,450	198,450	198,450
473213 Public Assistance in Cash	0	3,303,000	3,303,000	3,453,000	3,453,000	3,453,000
473253 Public Assistance in Kind	0	527,620	527,620	676,900	673,900	681,900
482111 Transfer to Institutions Caring for Orphans	0	120,000	120,000	0	0	0
482124 Transfer to Community Dev. for the Vulnerable Peop	0	0	0	140,000	180,000	180,000
531221 Office Equipment	0	0	0	178,000	178,000	178,000
531223 Non-Office Equipment	0	0	0	59,700	59,700	59,700
Total: SCC - Thaba-Tseka	0	8,701,084	9,236,380	9,341,503	9,416,068	9,639,118
Sub Cost Centr : 10 Mokhotlong						
411101 Salaries Established Posts	0	3,331,920	3,331,920	2,690,634	2,705,872	2,734,257
411401 Allowances - Non Statutory Posts	0	92,400	92,400	59,400	59,400	59,400
421001 Vehicle Maintenance and Repairs	0	100,000	100,000	100,000	107,400	118,200
421002 Fuel and Lubricants	0	100,032	100,032	100,032	144,000	153,600



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421007 Fares (Local)	0	10,000	10,000	5,000	5,750	6,250
421008 Subsistence (Local)	0	71,960	71,960	274,484	287,328	311,580
421009 Freight Charges	0	5,000	5,000	0	0	0
431001 Power	0	100,000	100,000	118,840	127,524	136,608
431002 Communications	0	30,000	30,000	33,000	34,800	36,000
431004 Printing	0	38,000	38,000	15,000	16,000	17,000
431005 Stationery	0	35,000	35,000	33,840	34,232	35,024
431006 Maintenance of Public Assets	0	59,000	59,000	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	305,000	305,000	322,466	330,242	335,086
431010 Minor Works	0	25,000	25,000	0	0	0
431029 Sewerage and Sanitation	0	0	0	6,000	6,240	6,600
431031 Water Supply	0	6,000	6,000	0	0	0
431033 Rent&Lease of Build for Gov Use	0	240,708	240,708	259,200	260,400	261,600
473213 Public Assistance in Cash	0	4,506,000	4,506,000	4,506,000	3,210,000	3,210,000
473253 Public Assistance in Kind	0	687,060	687,060	614,300	753,998	761,317
482111 Transfer to Institutions Caring for Orphans	0	280,000	280,000	0	0	0
482124 Transfer to Community Dev. for the Vulnerable Peop	0	0	0	300,000	306,000	309,400
Total: SCC - Mokhotlong	0	10,023,080	10,023,080	9,438,196	8,389,186	8,491,922
Total: CC- District Management	0	107,543,408	105,648,825	111,561,017	115,627,403	119,551,217
Cost Centre : 05 Gender and Youth Management						
Sub Cost Centr : 01 Youth						
411101 Salaries Established Posts	0	9,195,569	9,195,569	8,535,533	8,539,640	8,553,459
411301 Wages Established Posts	0	4,381,956	4,381,956	0	0	0
411401 Allowances - Non Statutory Posts	0	142,100	142,100	79,200	79,200	79,200
421008 Subsistence (Local)	0	280,000	280,000	2,065,855	1,424,335	1,601,023
421011 Fares (International)	0	0	0	400,000	95,492	9,144
421012 Subsistence (International)	0	0	0	352,000	0	0
431001 Power	0	140,000	140,000	100,421	116,552	121,804
431004 Printing	0	20,000	20,000	95,000	0	0
431005 Stationery	0	30,000	30,000	29,960	0	0
431007 Food, Fodder and Beverage Supplies	0	2,975,000	21,730	2,640,000	660,000	176,000
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	600,000	600,000	1,027,600	1,027,600	1,027,600
431031 Water Supply	0	180,000	180,000	0	0	0
Total: SCC - Youth	0	17,944,625	14,991,355	15,325,569	11,942,819	11,568,230
Sub Cost Centr : 02 Gender						
411101 Salaries Established Posts	0	5,125,323	5,125,323	4,860,016	4,872,414	4,896,404
411401 Allowances - Non Statutory Posts	0	3,500	3,500	0	0	0
421008 Subsistence (Local)	0	413,340	413,340	414,868	408,188	368,031
421011 Fares (International)	0	0	0	753,000	248,000	259,000
421012 Subsistence (International)	0	0	0	539,154	679,636	684,320



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Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD306 - Gender, Youth And Social Development

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item	Actuals 2022/2023	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
431001 Power	0	0	0	159,222	187,594	204,580
431002 Communications	0	0	0	63,200	49,200	49,200
431004 Printing	0	0	0	25,000	25,500	25,750
431005 Stationery	0	0	0	142,125	137,111	140,775
431007 Food, Fodder and Beverage Supplies	0	46,430	46,430	95,864	102,288	563,322
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	40,230	40,230	328,854	362,644	396,348
431031 Water Supply	0	0	0	40,000	44,000	48,000
Total: SCC - Gender	0	5,628,823	5,628,823	7,421,303	7,116,575	7,635,730
Total: CC- Gender and Youth Management	0	23,573,448	20,620,178	22,746,872	19,059,394	19,203,960
Total: Gender, Youth and Social Development	0	1,395,991,863	1,395,991,863	1,381,521,478	1,363,517,902	1,397,254,835



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Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD307 - Law And Justice

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Cost Centre : 01 General Administration						
Sub Cost Centr : 01 Administration						
411101 Salaries Established Posts	0	18,291,565	18,291,565	18,288,353	18,411,090	18,630,724
411401 Allowances - Non Statutory Posts	0	605,052	605,052	281,292	211,956	211,956
421001 Vehicle Maintenance and Repairs	0	387,750	387,750	1,076,852	1,130,695	1,187,229
421002 Fuel and Lubricants	0	1,560,000	1,419,064	3,212,282	3,466,177	3,638,956
421004 Short Term Hire of Vehicles	0	2,540,564	3,073,694	3,303,300	3,895,081	4,115,363
421008 Subsistence (Local)	0	185,568	194,634	348,620	349,962	357,450
421011 Fares (International)	0	150,000	600,070	1,160,000	1,168,000	1,072,000
421012 Subsistence (International)	0	193,000	582,139	1,184,499	552,712	858,590
431001 Power	0	385,440	650,675	720,000	756,000	793,800
431002 Communications	0	363,010	921,763	834,000	838,800	742,800
431004 Printing	0	10,120	5,430	0	0	0
431005 Stationery	0	131,632	121,141	124,454	120,154	128,154
431006 Maintenance of Public Assets	0	170,500	70,734	142,000	149,100	156,552
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	340,885	340,885	546,245	574,405	600,264
431010 Minor Works	0	122,682	95,710	205,435	215,706	226,492
431026 Books and Publications	0	18,000	0	0	0	0
431031 Water Supply	0	72,715	36,684	117,600	123,480	129,636
531222 Office/Res. Furniture	0	0	131,992	0	0	0
531223 Non-Office Equipment	0	0	63,000	0	0	0
Total: SCC - Administration	0	25,528,483	27,591,982	31,544,932	31,963,318	32,849,967
Total: CC- General Administration	0	25,528,483	27,591,982	31,544,932	31,963,318	32,849,967
Cost Centre : 02 Justice and Legal Services						
Sub Cost Centr : 01 Attorney General						
411101 Salaries Established Posts	0	1,239,267	1,399,267	1,464,250	1,485,263	1,504,700
411401 Allowances - Non Statutory Posts	0	99,972	99,972	60,669	47,124	47,124
421004 Short Term Hire of Vehicles	0	212,800	212,800	384,000	384,000	384,000
421008 Subsistence (Local)	0	50,000	27,940	75,000	75,000	75,000
421011 Fares (International)	0	0	0	200,000	200,000	200,000
421012 Subsistence (International)	0	0	0	100,000	100,000	100,000
431001 Power	0	0	0	39,942	39,942	39,942
431002 Communications	0	0	0	121,200	121,200	121,200
431004 Printing	0	0	0	30,000	30,000	30,000
431005 Stationery	0	0	0	77,212	75,312	71,472
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	3,346,340	3,100,000	58,419	55,990	56,536
431010 Minor Works	0	30,370	0	4,000	0	0
431026 Books and Publications	0	0	0	12,000	12,000	12,000
431031 Water Supply	0	0	0	6,000	6,000	6,000
482122 Legal Compensation	0	0	0	4,828,227	13,449,000	13,449,000
531223 Non-Office Equipment	0	0	0	64,000	0	0
Total: SCC - Attorney General	0	4,978,749	4,839,979	7,524,919	16,080,831	16,096,974



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HEAD307 - Law And Justice

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item	Actuals 2022/2023	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
Sub Cost Centr : 02 Civil						
411101 Salaries Established Posts	0	6,002,308	6,002,308	6,188,674	6,247,724	6,362,744
411401 Allowances - Non Statutory Posts	0	95,796	95,796	70,173	63,984	63,984
421008 Subsistence (Local)	0	40,000	40,000	130,200	130,200	130,200
431001 Power	0	0	0	600,000	624,000	624,000
431002 Communications	0	0	0	118,800	118,800	118,800
431005 Stationery	0	0	0	197,614	210,149	209,191
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	150,000	38,420	144,085	164,313	164,313
431026 Books and Publications	0	0	0	49,500	49,500	49,500
431027 Membership Subscriptions	0	0	0	50,000	50,000	50,000
431031 Water Supply	0	0	0	28,800	28,800	28,800
431033 Rent&Lease of Build for Gov Use	0	3,345,984	2,216,019	3,772,300	3,788,050	3,788,050
531222 Office/Res. Furniture	0	0	74,000	0	0	0
531223 Non-Office Equipment	0	0	37,580	0	0	0
Total: SCC - Civil	0	9,634,088	8,504,123	11,350,145	11,475,520	11,589,582
Sub Cost Centr : 03 Legal Aid						
411101 Salaries Established Posts	0	4,319,142	4,439,142	4,700,592	4,729,365	4,788,043
411401 Allowances - Non Statutory Posts	0	158,016	158,016	43,008	75,408	43,008
421001 Vehicle Maintenance and Repairs	0	116,290	116,290	0	0	0
421006 Motor Mileage Allowance	0	12,651	12,651	12,000	13,000	15,000
421008 Subsistence (Local)	0	151,812	151,812	177,683	171,584	166,066
421009 Freight Charges	0	0	0	60,885	64,575	64,575
421011 Fares (International)	0	0	0	36,000	38,000	40,000
421012 Subsistence (International)	0	114,664	114,664	162,188	170,297	170,856
431002 Communications	0	250,100	246,191	204,113	186,000	186,000
431004 Printing	0	27,000	22,548	0	0	0
431005 Stationery	0	50,000	48,910	52,746	48,985	50,953
431006 Maintenance of Public Assets	0	20,900	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	360,499	360,499	542,343	533,048	513,440
431026 Books and Publications	0	60,000	0	0	0	0
431033 Rent&Lease of Build for Gov Use	0	1,641,237	1,641,237	1,859,448	1,940,492	2,025,514
482122 Legal Compensation	0	0	0	165,000	0	0
Total: SCC - Legal Aid	0	7,282,311	7,311,960	8,016,006	7,970,754	8,063,454
Sub Cost Centr : 04 Registrar General						
411101 Salaries Established Posts	0	3,712,097	3,712,097	2,888,178	2,906,927	2,945,886
411401 Allowances - Non Statutory Posts	0	117,036	117,036	45,759	22,248	22,248
421008 Subsistence (Local)	0	100,000	96,000	182,972	158,808	158,808
421009 Freight Charges	0	4,000	0	0	0	0
431001 Power	0	0	0	414,000	828,000	828,000
431002 Communications	0	0	0	132,000	132,000	132,000



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Ministry Cost Centre Sub Cost Centre Item	Actuals 2022/2023	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
431005 Stationery	0	0	0	91,364	96,100	93,800
431006 Maintenance of Public Assets	0	31,500	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	75,011	75,011	378,916	296,689	296,689
431010 Minor Works	0	15,500	0	41,700	33,800	800
431019 Consultancies	0	127,430	127,430	0	0	0
431031 Water Supply	0	0	0	42,000	21,000	21,000
531221 Office Equipment	0	0	0	227,000	16,000	0
Total: SCC - Registrar General	0	4,182,574	4,127,574	4,443,889	4,511,572	4,499,231
Sub Cost Centr : 05 Parliamentary Council						
411101 Salaries Established Posts	0	4,852,114	4,852,114	4,833,615	4,876,306	4,960,260
411401 Allowances - Non Statutory Posts	0	99,612	99,612	59,751	48,312	48,312
421008 Subsistence (Local)	0	50,000	50,000	20,280	0	0
431001 Power	0	0	0	53,553	56,034	58,638
431002 Communications	0	0	0	90,000	90,000	90,000
431004 Printing	0	0	0	113,134	118,811	124,762
431005 Stationery	0	0	0	86,269	86,658	87,554
431006 Maintenance of Public Assets	0	0	0	85,886	90,180	94,689
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	59,979	59,979	167,362	173,078	175,066
431010 Minor Works	0	71,486	0	0	0	0
431026 Books and Publications	0	22,050	0	0	0	0
431027 Membership Subscriptions	0	8,400	0	0	0	0
Total: SCC - Parliamentary Council	0	5,163,641	5,061,705	5,509,850	5,539,378	5,639,281
Sub Cost Centr : 06 Human Rights						
411101 Salaries Established Posts	0	972,463	974,463	998,674	1,001,220	1,009,066
411401 Allowances - Non Statutory Posts	0	82,080	82,080	28,956	12,288	12,288
421008 Subsistence (Local)	0	60,000	0	147,080	35,480	35,480
421012 Subsistence (International)	0	0	0	49,139	75,000	75,000
431001 Power	0	0	0	300,000	300,000	300,000
431002 Communications	0	0	0	18,000	18,000	18,000
431004 Printing	0	0	0	4,800	4,800	4,800
431005 Stationery	0	0	0	15,741	12,429	12,395
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	69,860	0	33,462	33,462	33,462
431026 Books and Publications	0	3,276	0	1,050	1,040	1,040
431031 Water Supply	0	0	0	9,600	9,600	9,600
431033 Rent&Lease of Build for Gov Use	0	400,000	400,000	0	0	0
531221 Office Equipment	0	0	0	4,500	0	0
Total: SCC - Human Rights	0	1,587,679	1,456,543	1,611,002	1,503,319	1,511,131
Sub Cost Centr : 07 Law Reform						
411101 Salaries Established Posts	0	2,860,111	2,860,111	2,891,757	2,893,450	2,898,102
411401 Allowances - Non Statutory Posts	0	124,944	124,944	54,030	28,776	28,776



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HEAD307 - Law And Justice

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Ministry Cost Centre Sub Cost Centre Item	Actuals 2022/2023	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
421008 Subsistence (Local)	0	29,000	29,000	181,100	17,300	17,300
421009 Freight Charges	0	1,092	0	0	0	0
431002 Communications	0	0	0	121,200	121,200	115,700
431004 Printing	0	0	0	32,940	90,960	960
431005 Stationery	0	0	0	78,083	37,476	37,234
431006 Maintenance of Public Assets	0	10,000	7,920	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	90,331	90,331	332,804	235,662	243,222
431010 Minor Works	0	0	0	48,004	8,004	8,004
431019 Consultancies	0	100,000	100,000	80,000	0	0
431026 Books and Publications	0	8,000	8,000	12,900	0	0
431027 Membership Subscriptions	0	11,550	50	17,500	17,500	17,500
431033 Rent&Lease of Build for Gov Use	0	654,558	654,558	0	0	0
472314 Grants in Aid Paid to Central Government	0	10,000,000	10,000,000	10,000,000	9,802,359	10,534,768
Total: SCC - Law Reform	0	13,889,586	13,874,914	13,850,318	13,252,688	13,901,566
Sub Cost Centr : 08 Criminal						
411101 Salaries Established Posts	0	14,444,185	14,444,185	13,275,570	13,337,353	13,461,442
411401 Allowances - Non Statutory Posts	0	153,636	153,636	251,444	141,060	141,060
421001 Vehicle Maintenance and Repairs	0	10,824	0	0	0	0
421008 Subsistence (Local)	0	13,630	213,630	231,600	382,450	404,700
431002 Communications	0	0	0	162,600	162,600	162,600
431005 Stationery	0	0	0	108,833	135,338	160,528
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	162,532	140,532	213,944	86,164	86,164
431010 Minor Works	0	28,648	0	0	0	0
431027 Membership Subscriptions	0	30,000	91,472	120,000	60,000	60,000
431036 Witness Expense	0	418,491	218,491	424,480	452,480	452,480
482122 Legal Compensation	0	0	0	264,293	500,000	500,000
Total: SCC - Criminal	0	15,261,946	15,261,946	15,052,764	15,257,445	15,428,974
Total: CC- Justice and Legal Services	0	61,980,574	60,438,744	67,358,893	75,591,507	76,730,193
Cost Centre : 03 Rehabilitation						
Sub Cost Centr : 01 Probation						
411101 Salaries Established Posts	0	4,453,431	4,453,431	4,554,485	4,575,838	4,645,998
411401 Allowances - Non Statutory Posts	0	239,052	239,052	9,900	9,900	9,900
421001 Vehicle Maintenance and Repairs	0	62,640	62,640	0	0	0
421008 Subsistence (Local)	0	163,115	163,115	107,008	11,264	8,448
421011 Fares (International)	0	7,000	7,000	20,000	20,000	20,000
421012 Subsistence (International)	0	24,000	24,000	50,000	50,000	50,000
431001 Power	0	120,000	120,000	163,072	180,956	213,072
431002 Communications	0	150,000	150,000	80,800	80,800	80,800
431004 Printing	0	2,483	2,483	0	0	0



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Ministry Cost Centre Sub Cost Centre Item	Actuals 2022/2023	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
431005 Stationery	0	27,486	27,486	15,784	18,492	18,642
431006 Maintenance of Public Assets	0	11,000	11,000	40,000	48,000	44,000
431007 Food, Fodder and Beverage Supplies	0	3,701	3,701	1,802	1,800	1,800
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	277,670	277,670	160,550	139,250	73,000
431010 Minor Works	0	50,000	50,000	106,600	140,400	153,400
431031 Water Supply	0	8,000	8,000	4,800	5,600	6,400
Total: SCC - Probation	0	5,599,578	5,599,578	5,314,801	5,282,300	5,325,460
Sub Cost Centr : 02 LCS						
411101 Salaries Established Posts	0	192,910,569	191,510,569	193,976,809	194,950,788	196,449,087
411401 Allowances - Non Statutory Posts	0	2,709,456	3,827,456	2,601,240	2,601,240	2,601,240
421001 Vehicle Maintenance and Repairs	0	500,000	443,953	0	0	0
421002 Fuel and Lubricants	0	1,700,497	1,516,875	0	0	0
421004 Short Term Hire of Vehicles	0	1,527,044	1,527,044	0	0	0
421008 Subsistence (Local)	0	100,000	100,000	249,856	374,416	404,416
421011 Fares (International)	0	30,000	30,000	100,100	50,000	100,000
421012 Subsistence (International)	0	40,000	55,200	252,705	269,300	320,798
431001 Power	0	1,243,397	1,243,397	1,126,594	0	0
431002 Communications	0	500,000	500,000	770,881	38,375	241,821
431004 Printing	0	60,000	60,000	200,001	244,708	164,708
431005 Stationery	0	166,616	166,616	70,248	0	0
431006 Maintenance of Public Assets	0	7,900	7,900	0	50,000	80,000
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	1,385,491	1,014,301	1,636,210	0	528,000
431015 Official Entertainment	0	0	0	32,812	142,032	142,992
431020 Ammunition	0	150,000	150,000	430,000	1,557,000	1,702,000
431026 Books and Publications	0	25,000	25,000	0	0	0
431031 Water Supply	0	1,600,000	1,726,130	1,165,471	1,560,000	1,800,000
431033 Rent&Lease of Build for Gov Use	0	3,597,372	3,827,232	2,259,984	4,800,000	5,040,000
482122 Legal Compensation	0	0	0	228,000	0	504,605
531211 Vehicles, Cycles & Equine	0	0	0	0	1,890,229	0
531221 Office Equipment	0	41,000	41,000	264,000	88,000	154,000
531223 Non-Office Equipment	0	20,100	20,100	261,250	2,038,750	1,764,000
Total: SCC - LCS	0	208,314,442	207,792,773	205,626,162	210,654,839	211,997,667
Total: CC- Rehabilitation	0	213,914,020	213,392,351	210,940,963	215,937,139	217,323,127
Cost Centre : 04 Government Printing						
Sub Cost Centr : 01 Government Printing						
411101 Salaries Established Posts	0	7,272,552	7,272,552	7,389,044	7,419,496	7,472,055
411401 Allowances - Non Statutory Posts	0	179,199	179,199	62,187	0	0
421008 Subsistence (Local)	0	950	950	29,649	29,649	29,649
431001 Power	0	527,160	527,160	420,000	420,000	420,000
431002 Communications	0	617,270	617,270	30,000	30,000	30,000



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431004 Printing	0	256,334	256,334	141,350	141,350	141,350
431005 Stationery	0	549,903	549,903	240,848	239,900	239,900
431006 Maintenance of Public Assets	0	2,496	2,496	2,592,600	55,300	55,300
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	432,109	432,109	7,995,432	767,545	628,111
431010 Minor Works	0	0	0	135,000	50,000	0
431031 Water Supply	0	68,920	68,920	204,000	204,000	204,000
Total: SCC - Government Printing	0	9,906,893	9,906,893	19,240,110	9,357,240	9,220,365
Total: CC- Government Printing	0	9,906,893	9,906,893	19,240,110	9,357,240	9,220,365
Cost Centre : 05 District Management						
Sub Cost Centr : 01 Maseru						
421008 Subsistence (Local)	0	190,000	190,000	132,068	274	147,960
431001 Power	0	1,000,000	1,000,000	1,121,760	1,441,760	1,476,960
431005 Stationery	0	460,000	460,000	468,444	178,966	426,604
431006 Maintenance of Public Assets	0	200,000	200,000	105,418	13,881	13,881
431007 Food, Fodder and Beverage Supplies	0	5,000,000	5,000,000	5,111,764	6,215,204	6,449,034
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	1,500,000	1,500,000	1,100,840	1,562,970	1,567,870
431010 Minor Works	0	50,000	50,000	51,810	5,861	11,125
431011 Drugs	0	150,000	150,000	300,134	175,971	170,887
431012 Dressings	0	0	0	100,030	176,759	267,881
431029 Sewerage and Sanitation	0	20,000	20,000	0	0	0
431032 Sewerage and Sanitation	0	0	0	17,640	6,400	26,880
531221 Office Equipment	0	0	0	461,000	0	209,000
Total: SCC - Maseru	0	8,570,000	8,570,000	8,970,909	9,778,046	10,768,082
Sub Cost Centr : 02 Butha-Buthe						
421008 Subsistence (Local)	0	6,800	6,800	14,632	11,136	8,240
431001 Power	0	168,000	168,000	173,117	179,000	186,960
431002 Communications	0	3,284	3,284	3,284	3,284	3,284
431005 Stationery	0	6,000	6,000	17,272	10,099	11,283
431007 Food, Fodder and Beverage Supplies	0	400,000	400,000	741,560	765,440	791,416
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	120,000	120,000	146,809	174,089	217,290
431010 Minor Works	0	8,000	8,000	3,000	3,220	3,440
431031 Water Supply	0	0	0	28,800	28,860	28,860
431032 Sewerage and Sanitation	0	0	0	3,000	3,450	3,968
431033 Rent&Lease of Build for Gov Use	0	70,200	70,200	92,974	140,076	154,080
431036 Witness Expense	0	52,000	52,000	52,000	52,000	52,000
531221 Office Equipment	0	0	0	10,000	11,500	0
Total: SCC - Butha-Buthe	0	834,284	834,284	1,286,448	1,382,154	1,460,821
Sub Cost Centr : 03 Leribe						
421008 Subsistence (Local)	0	28,000	28,000	34,380	22,980	37,980
431001 Power	0	291,680	291,680	318,140	402,700	428,320
431002 Communications	0	3,284	3,284	3,284	12,884	12,884



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431005 Stationery	0	28,000	28,000	114,340	127,171	133,332
431007 Food, Fodder and Beverage Supplies	0	899,000	899,000	1,012,824	1,121,960	1,237,132
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	124,793	124,793	384,630	404,261	423,550
431011 Drugs	0	65,235	65,235	136,112	142,664	146,192
431029 Sewerage and Sanitation	0	27,000	27,000	0	0	0
431031 Water Supply	0	500	500	170,437	188,796	207,918
431032 Sewerage and Sanitation	0	0	0	38,400	48,000	57,600
431033 Rent&Lease of Build for Gov Use	0	58,164	58,164	99,132	109,044	119,952
431036 Witness Expense	0	52,000	52,000	52,000	52,000	52,000
Total: SCC - Leribe	0	1,577,656	1,577,656	2,363,679	2,632,460	2,856,860
Sub Cost Centr : 04 Berea						
421008 Subsistence (Local)	0	13,670	13,670	24,640	24,640	24,640
431001 Power	0	248,000	248,000	510,360	512,560	513,480
431002 Communications	0	3,284	3,284	3,284	3,284	3,284
431005 Stationery	0	60,000	60,000	53,786	52,614	55,047
431007 Food, Fodder and Beverage Supplies	0	540,000	540,000	975,720	985,720	1,057,640
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	64,965	64,965	158,903	188,000	208,337
431010 Minor Works	0	20,000	20,000	39,410	41,410	43,535
431029 Sewerage and Sanitation	0	4,000	4,000	0	0	0
431031 Water Supply	0	50	50	85,499	86,990	86,990
431032 Sewerage and Sanitation	0	0	0	19,200	19,200	19,200
431033 Rent&Lease of Build for Gov Use	0	65,656	65,656	0	0	0
431036 Witness Expense	0	52,000	52,000	52,000	52,000	52,000
531221 Office Equipment	0	0	0	21,000	22,060	23,220
531222 Office/Res. Furniture	0	0	0	22,500	23,875	24,275
Total: SCC - Berea	0	1,071,625	1,071,625	1,966,302	2,012,353	2,111,648
Sub Cost Centr : 05 Mafeteng						
421008 Subsistence (Local)	0	10,370	10,370	9,180	9,504	9,504
431001 Power	0	164,233	164,233	102,396	129,469	129,469
431002 Communications	0	3,284	3,284	0	0	0
431005 Stationery	0	9,637	9,637	32,502	40,161	34,189
431007 Food, Fodder and Beverage Supplies	0	334,166	334,166	492,320	536,140	558,966
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	24,270	24,270	33,229	66,438	70,190
431010 Minor Works	0	5,050	5,050	19,650	14,874	15,342
431031 Water Supply	0	50	50	51,384	71,112	71,112
431033 Rent&Lease of Build for Gov Use	0	54,860	54,860	60,924	60,924	67,008
431036 Witness Expense	0	52,000	52,000	52,000	52,000	52,000
531221 Office Equipment	0	0	0	12,600	22,050	22,050



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Total: SCC - Mafeteng	0	657,920	657,920	866,185	1,002,672	1,029,830
Sub Cost Centr : 06 Mohale's Hoek						
421008 Subsistence (Local)	0	19,970	19,970	69,032	69,524	69,524
431001 Power	0	432,910	432,910	639,020	649,500	619,140
431005 Stationery	0	22,677	22,677	89,530	43,662	124,924
431007 Food, Fodder and Beverage Supplies	0	1,300,500	1,300,500	1,516,060	1,223,329	2,143,250
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	10,313	10,313	194,838	3,308	294,676
431010 Minor Works	0	6,250	6,250	15,020	51,740	53,380
431011 Drugs	0	117,026	117,026	22,672	22,060	24,106
431031 Water Supply	0	2,000	2,000	136,568	29,300	433,000
431032 Sewerage and Sanitation	0	0	0	10,400	10,400	10,400
431036 Witness Expense	0	52,000	52,000	52,000	52,000	60,000
531221 Office Equipment	0	0	0	30,500	78,500	174,000
Total: SCC - Mohale's Hoek	0	1,963,646	1,963,646	2,775,640	2,233,323	4,006,400
Sub Cost Centr : 07 Quthing						
421008 Subsistence (Local)	0	12,450	12,450	13,720	7,180	7,060
431001 Power	0	269,513	269,513	108,325	252,485	265,155
431002 Communications	0	3,284	3,284	3,284	3,284	3,284
431005 Stationery	0	16,532	16,532	30,938	33,618	35,181
431007 Food, Fodder and Beverage Supplies	0	416,005	416,005	584,180	669,920	709,100
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	19,160	19,160	35,457	58,958	72,641
431010 Minor Works	0	16,527	16,527	14,470	18,600	25,450
431029 Sewerage and Sanitation	0	18,000	18,000	0	0	0
431031 Water Supply	0	2,200	2,200	70,000	70,000	70,000
431032 Sewerage and Sanitation	0	0	0	4,268	4,312	4,356
431036 Witness Expense	0	52,000	52,000	52,000	52,000	52,000
531221 Office Equipment	0	0	0	25,000	25,000	25,000
531222 Office/Res. Furniture	0	0	0	58,500	58,500	58,500
Total: SCC - Quthing	0	825,671	825,671	1,000,142	1,253,857	1,327,727
Sub Cost Centr : 08 Qacha's Nek						
421008 Subsistence (Local)	0	4,140	4,140	19,860	5,460	18,300
431001 Power	0	233,872	233,872	302,821	393,275	433,705
431002 Communications	0	3,284	3,284	0	0	0
431005 Stationery	0	14,813	14,813	26,049	26,471	28,450
431007 Food, Fodder and Beverage Supplies	0	300,034	300,034	446,560	488,080	540,760
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	39,965	39,965	38,262	49,228	35,831
431010 Minor Works	0	5,960	5,960	12,600	4,800	4,800
431029 Sewerage and Sanitation	0	4,000	4,000	0	0	0
431031 Water Supply	0	960	960	58,640	59,120	59,120
431032 Sewerage and Sanitation	0	0	0	4,800	4,800	4,800
431036 Witness Expense	0	52,000	52,000	52,000	52,000	52,000



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531222 Office/Res. Furniture	0	0	0	22,800	62,000	0
Total: SCC - Qacha's Nek	0	659,028	659,028	984,392	1,145,234	1,177,766
Sub Cost Centr : 09 Thaba-Tseka						
421008 Subsistence (Local)	0	20,400	20,400	32,908	35,032	36,028
431001 Power	0	207,297	207,297	300,805	326,363	341,738
431002 Communications	0	3,284	3,284	5,012	6,884	6,884
431005 Stationery	0	32,396	32,396	38,556	40,222	42,633
431007 Food, Fodder and Beverage Supplies	0	691,757	691,757	845,772	887,028	931,464
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	76,290	76,290	155,523	161,551	170,180
431010 Minor Works	0	9,498	9,498	5,400	5,670	5,976
431029 Sewerage and Sanitation	0	3,000	3,000	0	0	0
431031 Water Supply	0	3,200	3,200	58,572	62,980	66,000
431033 Rent&Lease of Build for Gov Use	0	85,032	85,032	85,032	85,032	85,032
431036 Witness Expense	0	52,000	52,000	52,000	52,000	52,000
531221 Office Equipment	0	0	0	43,100	27,375	57,855
Total: SCC - Thaba-Tseka	0	1,184,154	1,184,154	1,622,680	1,690,137	1,795,790
Sub Cost Centr : 10 Mokhotlong						
421008 Subsistence (Local)	0	15,200	15,200	19,400	19,400	19,400
431001 Power	0	173,872	173,872	308,212	323,688	334,032
431002 Communications	0	3,284	3,284	3,284	11,284	11,284
431005 Stationery	0	10,000	10,000	41,192	41,192	41,192
431007 Food, Fodder and Beverage Supplies	0	211,749	211,749	389,710	421,700	496,590
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	20,400	20,400	67,942	79,770	101,196
431010 Minor Works	0	6,800	6,800	29,280	27,780	27,780
431029 Sewerage and Sanitation	0	3,000	3,000	0	0	0
431031 Water Supply	0	960	960	34,500	34,960	34,960
431032 Sewerage and Sanitation	0	0	0	3,600	3,600	3,600
431036 Witness Expense	0	52,000	52,000	52,000	52,000	52,000
531221 Office Equipment	0	0	0	8,274	23,400	44,516
Total: SCC - Mokhotlong	0	497,265	497,265	957,394	1,038,774	1,166,550
Total: CC- District Management	0	17,841,249	17,841,249	22,793,770	24,169,010	27,701,474
Total: Law and Justice	0	329,171,219	329,171,219	351,878,669	357,018,215	363,825,125



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Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Cost Centre : 01 General Administration						
Sub Cost Centr : 01 Administration						
411101 Salaries Established Posts	0	36,280,080	37,820,633	37,541,429	37,489,529	37,863,926
411401 Allowances - Non Statutory Posts	0	682,540	532,540	268,692	268,692	268,692
421001 Vehicle Maintenance and Repairs	0	1,116,780	1,116,780	2,055,410	1,999,410	1,999,410
421002 Fuel and Lubricants	0	2,390,585	4,457,885	5,296,253	5,351,885	5,332,685
421004 Short Term Hire of Vehicles	0	5,735,917	4,858,756	6,336,012	6,336,012	6,336,012
421008 Subsistence (Local)	0	1,526,900	2,370,851	4,037,662	3,987,544	4,027,259
421011 Fares (International)	0	0	7,900	253,161	268,351	284,452
421012 Subsistence (International)	0	0	41,939	178,035	188,717	200,040
431001 Power	0	1,999,900	1,997,508	1,044,600	1,034,400	1,034,400
431002 Communications	0	1,179,600	1,179,600	1,112,100	1,110,300	1,110,300
431004 Printing	0	207,840	146,583	105,650	136,525	139,360
431005 Stationery	0	1,217,352	374,798	1,848,583	1,848,583	1,848,583
431006 Maintenance of Public Assets	0	0	0	486,130	301,246	302,821
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	2,329,289	2,366,017	2,305,689	2,309,410	2,291,750
431010 Minor Works	0	14,300	0	0	0	0
431015 Official Entertainment	0	0	0	112,230	118,285	123,917
431016 Official Gifts	0	0	0	6,400	5,724	6,070
431018 Software Licenses	0	80,000	0	150,000	150,000	150,000
431019 Consultancies	0	150,000	114,500	322,000	340,000	359,080
431031 Water Supply	0	1,345,400	604,812	720,000	720,000	720,000
431033 Rent&Lease of Build for Gov Use	0	6,612,183	6,612,183	6,360,000	6,360,000	6,360,000
472313 Current Grants Paid to Local Governments	0	8,950,750	8,950,750	8,950,750	9,487,795	10,057,063
482122 Legal Compensation	0	766,001	712,402	766,001	766,001	766,001
531211 Vehicles, Cycles & Equine	0	0	150,000	10,000,000	10,600,000	11,220,000
531223 Non-Office Equipment	0	0	0	67,400	36,914	39,161
Total: SCC - Administration	0	72,585,417	74,416,437	90,324,187	91,215,324	92,840,981
Total: CC- General Administration	0	72,585,417	74,416,437	90,324,187	91,215,324	92,840,981
Cost Centre : 02 District Administration (DA'S)						
Sub Cost Centr : 01 Maseru						
411101 Salaries Established Posts	0	29,949,301	27,936,675	28,267,477	28,293,580	28,292,699
411401 Allowances - Non Statutory Posts	0	1,200,504	930,504	940,500	940,500	933,908
421008 Subsistence (Local)	0	96,836	96,836	115,000	137,200	137,200
431001 Power	0	146,780	146,780	181,287	165,290	165,290
431002 Communications	0	60,200	60,200	60,200	60,200	60,200
431004 Printing	0	1,290	1,290	22,500	22,500	22,500
431005 Stationery	0	40,581	40,581	62,185	43,880	43,880
431006 Maintenance of Public Assets	0	6,095	6,095	25,000	12,000	12,000
431007 Food, Fodder and Beverage Supplies	0	6,000	6,000	10,000	10,000	10,000



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431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	134,828	134,828	112,207	73,207	73,207
431011 Drugs	0	0	0	1,000	1,000	1,000
431017 Training Costs	0	0	0	21,200	21,200	21,200
431031 Water Supply	0	7,972	7,972	12,000	12,000	12,000
Total: SCC - Maseru	0	31,650,387	29,367,761	29,830,556	29,792,556	29,785,083
Sub Cost Centr : 02 Butha-Buthe						
411101 Salaries Established Posts	0	7,490,203	9,946,903	10,649,905	10,665,300	10,692,607
411401 Allowances - Non Statutory Posts	0	2,083,272	312,572	313,200	313,200	313,200
421008 Subsistence (Local)	0	103,513	103,513	171,217	159,530	172,530
431001 Power	0	86,800	86,800	113,094	101,983	80,697
431002 Communications	0	33,100	33,100	73,500	65,700	61,200
431004 Printing	0	5,000	5,000	44,000	10,000	22,000
431005 Stationery	0	67,833	67,833	66,772	86,345	90,148
431006 Maintenance of Public Assets	0	13,615	13,615	53,616	52,001	48,000
431007 Food, Fodder and Beverage Supplies	0	12,500	12,500	27,409	33,221	24,751
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	115,123	115,123	117,790	139,650	143,255
431031 Water Supply	0	5,376	5,376	5,152	6,144	6,912
Total: SCC - Butha-Buthe	0	10,016,335	10,702,335	11,635,655	11,633,073	11,655,300
Sub Cost Centr : 03 Leribe						
411101 Salaries Established Posts	0	16,876,890	16,288,559	16,472,728	16,487,610	16,515,138
411401 Allowances - Non Statutory Posts	0	634,248	324,248	297,000	297,000	297,000
421007 Fares (Local)	0	0	0	22,500	36,000	42,000
421008 Subsistence (Local)	0	96,836	96,836	101,250	112,750	124,250
431001 Power	0	90,820	90,820	117,300	118,260	118,260
431002 Communications	0	70,600	70,600	92,000	105,000	105,000
431004 Printing	0	5,592	5,592	6,000	6,000	6,000
431005 Stationery	0	41,189	41,189	60,000	65,000	65,000
431006 Maintenance of Public Assets	0	5,507	5,507	61,141	9,608	0
431007 Food, Fodder and Beverage Supplies	0	22,800	22,800	10,000	10,000	10,000
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	145,428	145,428	181,581	193,524	205,076
431014 Dips and Anthelmintics	0	2,000	2,000	0	0	0
431029 Sewerage and Sanitation	0	5,000	5,000	0	0	0
431031 Water Supply	0	0	0	34,000	34,000	34,000
Total: SCC - Leribe	0	17,996,910	17,098,579	17,455,499	17,474,752	17,521,724
Sub Cost Centr : 04 Berea						
411101 Salaries Established Posts	0	14,994,192	16,491,975	17,355,254	17,379,013	17,410,347
411401 Allowances - Non Statutory Posts	0	556,056	447,056	504,000	504,000	504,000
421007 Fares (Local)	0	0	0	35,000	35,000	35,000
421008 Subsistence (Local)	0	96,836	96,836	72,000	72,000	72,000



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431001 Power	0	92,000	92,000	126,157	139,970	139,970
431002 Communications	0	72,000	72,000	60,000	60,000	60,000
431004 Printing	0	5,000	5,000	48,200	48,200	48,200
431005 Stationery	0	19,050	19,050	59,377	59,377	59,377
431006 Maintenance of Public Assets	0	5,090	5,090	74,050	74,050	74,050
431007 Food, Fodder and Beverage Supplies	0	6,000	6,000	19,800	19,800	19,800
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	140,708	140,708	138,232	72,232	136,552
431031 Water Supply	0	22,512	22,512	23,980	23,980	23,980
431032 Sewerage and Sanitation	0	0	0	2,400	2,400	2,400
Total: SCC - Berea	0	16,009,444	17,398,227	18,518,450	18,490,022	18,585,676
Sub Cost Centr : 05 Mafeteng						
411101 Salaries Established Posts	0	22,288,242	23,511,242	24,231,110	24,255,017	24,297,489
411401 Allowances - Non Statutory Posts	0	863,292	619,292	610,500	610,500	610,500
421007 Fares (Local)	0	0	0	8,608	14,404	15,060
421008 Subsistence (Local)	0	96,836	96,836	95,743	188,736	161,006
431001 Power	0	126,500	126,500	137,279	160,072	160,072
431002 Communications	0	46,850	46,850	78,050	68,450	68,450
431004 Printing	0	0	0	1,828	2,382	1,248
431005 Stationery	0	73,357	73,357	78,308	46,997	46,890
431006 Maintenance of Public Assets	0	10,088	10,088	89,150	85,000	85,000
431007 Food, Fodder and Beverage Supplies	0	6,000	6,000	81,600	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	110,581	110,581	95,819	22,212	22,452
431011 Drugs	0	0	0	2,780	2,919	3,065
431031 Water Supply	0	7,200	7,200	7,278	2,640	11,820
431032 Sewerage and Sanitation	0	1,800	1,800	2,967	2,780	7,938
Total: SCC - Mafeteng	0	23,630,746	24,609,746	25,521,020	25,462,109	25,490,990
Sub Cost Centr : 06 Mohale's Hoek						
411101 Salaries Established Posts	0	16,121,552	15,971,552	16,173,423	16,162,467	16,064,940
411401 Allowances - Non Statutory Posts	0	476,232	341,232	336,600	336,600	336,600
421008 Subsistence (Local)	0	96,836	96,836	150,496	154,786	150,496
431001 Power	0	90,200	90,200	147,246	61,342	61,342
431002 Communications	0	57,200	57,200	61,500	61,500	61,500
431004 Printing	0	5,000	5,000	0	0	0
431005 Stationery	0	68,367	68,367	267,734	267,734	267,734
431006 Maintenance of Public Assets	0	6,410	6,410	35,000	47,000	47,000
431007 Food, Fodder and Beverage Supplies	0	6,000	6,000	20,310	20,310	20,310
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	111,228	111,228	59,075	48,425	48,425
431010 Minor Works	0	10,000	10,000	0	0	0
431011 Drugs	0	1,000	1,000	0	0	0



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431031 Water Supply	0	27,600	27,600	18,000	9,200	9,200
Total: SCC - Mohale's Hoek	0	17,077,625	16,792,625	17,269,384	17,169,364	17,067,547
Sub Cost Centr : 07 Quthing						
411101 Salaries Established Posts	0	5,520,719	7,810,465	8,198,489	8,089,073	8,132,562
411401 Allowances - Non Statutory Posts	0	575,388	175,388	161,700	161,700	161,700
421008 Subsistence (Local)	0	103,513	103,513	168,168	157,080	157,080
431001 Power	0	80,880	80,880	151,080	151,080	151,080
431002 Communications	0	81,700	81,700	91,181	63,100	90,100
431004 Printing	0	5,810	5,810	28,472	28,472	28,472
431005 Stationery	0	56,219	56,219	129,578	113,304	128,412
431006 Maintenance of Public Assets	0	10,187	10,187	52,000	52,000	52,000
431007 Food, Fodder and Beverage Supplies	0	6,000	6,000	15,741	16,074	19,400
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	111,428	111,428	37,518	76,743	50,347
431010 Minor Works	0	0	0	44,000	44,000	44,000
431031 Water Supply	0	12,000	12,000	0	0	0
Total: SCC - Quthing	0	6,563,844	8,453,590	9,077,926	8,952,626	9,015,153
Sub Cost Centr : 08 Qacha's Nek						
411101 Salaries Established Posts	0	7,837,319	9,028,619	8,793,136	8,808,577	8,829,410
411401 Allowances - Non Statutory Posts	0	906,624	403,324	386,100	386,100	386,100
421007 Fares (Local)	0	0	0	5,820	15,300	16,000
421008 Subsistence (Local)	0	103,513	103,513	239,546	205,462	282,228
431001 Power	0	104,360	104,360	178,800	179,000	159,000
431002 Communications	0	78,226	78,226	85,056	87,000	88,620
431005 Stationery	0	51,461	51,461	73,274	80,716	87,581
431006 Maintenance of Public Assets	0	7,146	7,146	2,250	0	0
431007 Food, Fodder and Beverage Supplies	0	16,400	16,400	23,000	53,300	55,700
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	112,816	112,816	88,299	55,250	59,865
431010 Minor Works	0	0	0	12,500	0	0
431011 Drugs	0	1,323	1,323	5,800	54,000	54,900
431031 Water Supply	0	7,700	7,700	18,000	19,200	19,800
431032 Sewerage and Sanitation	0	1,000	1,000	1,600	3,400	3,500
Total: SCC - Qacha's Nek	0	9,227,888	9,915,888	9,913,182	9,947,305	10,042,704
Sub Cost Centr : 09 Thaba-Tseka						
411101 Salaries Established Posts	0	7,928,656	8,598,656	8,913,321	8,931,259	8,974,074
411401 Allowances - Non Statutory Posts	0	1,538,688	208,688	214,284	214,284	214,284
421007 Fares (Local)	0	0	0	32,160	8,442	8,864
421008 Subsistence (Local)	0	103,513	103,513	129,420	104,450	108,874
421010 Equine Hire	0	0	0	2,250	1,575	1,654
431001 Power	0	80,900	80,900	133,900	140,595	147,625
431002 Communications	0	89,440	89,440	91,500	96,075	100,879



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431004 Printing	0	2,444	2,444	2,450	2,573	2,701
431005 Stationery	0	37,198	37,198	99,053	72,277	76,920
431006 Maintenance of Public Assets	0	10,088	10,088	40,800	42,840	44,982
431007 Food, Fodder and Beverage Supplies	0	16,850	16,850	23,682	24,866	26,109
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	99,008	99,008	34,018	36,894	37,510
431010 Minor Works	0	0	0	70,000	73,500	77,175
431014 Dips and Anthelmintics	0	12,500	12,500	12,500	13,125	13,781
431031 Water Supply	0	6,000	6,000	6,208	6,300	6,615
431032 Sewerage and Sanitation	0	3,200	3,200	3,200	3,360	3,528
531221 Office Equipment	0	0	0	30,000	31,500	33,075
Total: SCC - Thaba-Tseka	0	9,928,485	9,268,485	9,838,746	9,803,914	9,878,650
Sub Cost Centr : 10 Mokhotlong						
411101 Salaries Established Posts	0	10,542,708	8,962,142	8,433,044	8,228,144	8,266,100
411401 Allowances - Non Statutory Posts	0	522,900	527,900	521,400	521,400	521,400
421008 Subsistence (Local)	0	103,513	103,513	131,190	90,790	92,750
431001 Power	0	109,150	109,150	160,644	135,021	135,021
431002 Communications	0	64,900	64,900	96,000	79,200	79,200
431004 Printing	0	5,237	5,237	85,500	91,200	91,200
431005 Stationery	0	67,320	67,320	71,684	21,058	21,058
431006 Maintenance of Public Assets	0	5,774	5,774	15,000	0	0
431007 Food, Fodder and Beverage Supplies	0	7,875	7,875	40,000	20,000	20,000
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	127,257	127,257	138,556	121,502	121,502
431031 Water Supply	0	13,689	13,689	29,141	26,000	28,000
Total: SCC - Mokhotlong	0	11,570,323	9,994,757	9,722,159	9,334,315	9,376,231
Total: CC- District Administration (DA'S)	0	153,671,986	153,601,992	158,782,577	158,060,037	158,419,059
Cost Centre : 03 Identity and Registration						
Sub Cost Centr : 01 Livestock Registration and Marking						
411101 Salaries Established Posts	0	10,327,880	10,240,526	10,161,293	10,025,466	10,025,466
411301 Wages Established Posts	0	120,317,206	120,317,206	120,551,876	120,704,033	120,704,033
411401 Allowances - Non Statutory Posts	0	62,700	150,054	175,872	175,872	175,872
421008 Subsistence (Local)	0	112,900	112,900	0	0	0
431001 Power	0	201,500	201,500	946,080	1,024,920	1,182,600
431002 Communications	0	106,500	253,603	18,000	18,000	180,000
431004 Printing	0	281,800	0	19,020	8,640	0
431005 Stationery	0	21,952	21,952	0	0	0
431006 Maintenance of Public Assets	0	3,953,152	3,953,152	4,041,560	4,445,716	1,222,572
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	186,864	1,211,227	1,520,000	1,440,000	4,768,416
431031 Water Supply	0	480,000	40,005	0	0	0
431033 Rent&Lease of Build for Gov Use	0	1,200,000	1,200,000	0	0	0



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Total: SCC - Livestock Registration and Marking	0	137,252,454	137,702,125	137,433,701	137,842,647	138,258,959
Sub Cost Centr : 02 National Identity and Civil Registry						
411101 Salaries Established Posts	0	5,997,847	5,992,762	5,877,305	5,898,126	5,916,033
411301 Wages Established Posts	0	214,326,316	214,326,316	215,628,843	215,628,843	215,628,843
411401 Allowances - Non Statutory Posts	0	56,856	56,856	13,200	13,200	13,200
421008 Subsistence (Local)	0	594,000	594,000	621,940	641,750	650,413
421010 Equine Hire	0	0	0	49,000	49,000	35,000
431001 Power	0	201,500	201,500	947,495	976,279	1,006,868
431002 Communications	0	52,500	22,829	444,000	506,628	702,799
431005 Stationery	0	21,952	21,952	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	8,000,000	8,000,000	10,653,260	11,287,924	12,034,914
431031 Water Supply	0	480,000	60,000	0	0	0
431033 Rent&Lease of Build for Gov Use	0	3,366,000	3,366,000	0	0	0
Total: SCC - National Identity and Civil Registry	0	233,096,971	232,642,215	234,235,043	235,001,749	235,988,070
Total: CC- Identity and Registration	0	370,349,424	370,344,339	371,668,745	372,844,396	374,247,029
Cost Centre : 04 Migration Management						
Sub Cost Centr : 01 Immigration						
411101 Salaries Established Posts	0	13,155,918	12,670,791	12,685,785	12,565,633	12,612,255
411401 Allowances - Non Statutory Posts	0	16,500	31,627	16,500	16,500	16,500
421008 Subsistence (Local)	0	86,970	46,948	283,960	294,032	332,328
431001 Power	0	129,500	224,500	576,504	931,390	936,290
431002 Communications	0	118,500	29,483	75,600	97,200	97,200
431004 Printing	0	75,000	75,000	0	0	0
431005 Stationery	0	21,952	21,952	139,888	94,405	158,518
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	186,773	186,773	683,030	447,361	423,172
431031 Water Supply	0	540,000	390,000	0	0	0
431033 Rent&Lease of Build for Gov Use	0	600,000	432,922	0	0	0
Total: SCC - Immigration	0	14,931,113	14,109,996	14,461,266	14,446,521	14,576,263
Sub Cost Centr : 02 Human Trafficking						
411101 Salaries Established Posts	0	1,712,676	1,819,722	2,011,585	2,018,192	2,027,262
411401 Allowances - Non Statutory Posts	0	20,160	20,160	20,220	20,220	20,220
421008 Subsistence (Local)	0	80,000	80,000	97,868	106,139	110,700
421012 Subsistence (International)	0	55,000	95,022	37,132	36,900	40,500
Total: SCC - Human Trafficking	0	1,867,836	2,014,904	2,166,805	2,181,451	2,198,682
Sub Cost Centr : 03 Refugees						
421008 Subsistence (Local)	0	0	0	400,870	357,974	392,774
431001 Power	0	0	0	81,384	20,324	12,162
431002 Communications	0	26,300	0	18,000	18,000	18,000



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431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	0	0	301,111	301,000	289,522
431017 Training Costs	0	0	0	90,000	122,000	24,930
431031 Water Supply	0	40,001	40,001	8,120	8,120	8,120
Total: SCC - Refugees	0	66,301	40,001	899,485	827,418	745,508
Sub Cost Centr : 04 Passports						
411101 Salaries Established Posts	0	14,312,295	14,312,295	13,837,129	13,706,034	13,710,758
411401 Allowances - Non Statutory Posts	0	33,000	38,085	33,000	33,000	33,000
421008 Subsistence (Local)	0	59,810	209,810	168,996	158,538	157,818
431001 Power	0	129,500	129,500	423,708	512,489	471,895
431002 Communications	0	40,500	40,500	89,120	89,529	93,821
431004 Printing	0	23,800,000	23,100,000	23,754,120	25,116,780	26,705,640
431005 Stationery	0	21,952	21,952	18,432	20,352	21,504
431006 Maintenance of Public Assets	0	39,223,200	39,295,278	60,223,200	63,836,592	67,666,788
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	186,773	1,214,232	301,920	345,030	365,732
431010 Minor Works	0	150,000	150,000	0	0	0
431027 Membership Subscriptions	0	230,000	230,000	0	0	0
431031 Water Supply	0	540,000	327,858	169,200	178,308	189,874
431033 Rent&Lease of Build for Gov Use	0	600,000	600,000	0	0	0
Total: SCC - Passports	0	79,327,030	79,669,510	99,018,825	103,996,652	109,416,829
Total: CC- Migration Management	0	96,192,280	95,834,411	116,546,382	121,452,042	126,937,282
Cost Centre : 05 Engineering						
Sub Cost Centr : 01 Engineering						
411101 Salaries Established Posts	0	371,374	551,374	762,187	769,872	781,389
411401 Allowances - Non Statutory Posts	0	0	2,500	5,976	5,976	5,976
421008 Subsistence (Local)	0	137,250	665,923	141,030	108,075	110,775
431001 Power	0	7,200	7,200	14,547	24,000	24,000
431002 Communications	0	30,000	30,000	31,200	31,800	33,600
431004 Printing	0	3,500	3,500	5,000	5,000	5,000
431006 Maintenance of Public Assets	0	3,800	3,800	8,000	10,400	12,000
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	1,264,284	708,611	21,932	21,012	21,812
431010 Minor Works	0	4,500	4,500	12,000	10,000	11,000
431029 Sewerage and Sanitation	0	0	0	2,880	3,360	3,840
431031 Water Supply	0	3,600	3,600	4,800	5,400	6,000
431032 Sewerage and Sanitation	0	1,539	1,539	0	0	0
Total: SCC - Engineering	0	1,827,047	1,982,547	1,009,552	994,895	1,015,392
Total: CC- Engineering	0	1,827,047	1,982,547	1,009,552	994,895	1,015,392
Cost Centre : 06 Local Government Services						
Sub Cost Centr : 01 Maseru						
411101 Salaries Established Posts	0	23,807,878	24,663,038	27,222,707	27,294,086	27,383,536
411401 Allowances - Non Statutory Posts	0	93,665	93,665	226,410	226,410	226,410



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421001 Vehicle Maintenance and Repairs	0	104,016	95,016	154,020	179,136	199,128
421002 Fuel and Lubricants	0	232,800	146,697	282,798	282,816	282,816
421007 Fares (Local)	0	0	0	5,000	5,000	10,006
421008 Subsistence (Local)	0	365,652	427,755	467,640	479,640	479,640
431001 Power	0	234,400	234,400	87,420	98,416	109,091
431002 Communications	0	162,400	195,400	313,200	313,200	313,200
431004 Printing	0	5,820	5,820	5,520	10,560	11,088
431005 Stationery	0	52,202	52,202	52,368	72,432	82,625
431006 Maintenance of Public Assets	0	10,000	10,000	20,400	30,000	40,125
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	103,432	103,432	115,056	120,809	159,700
431033 Rent&Lease of Build for Gov Use	0	110,700	110,700	78,000	78,000	78,000
Total: SCC - Maseru	0	25,282,965	26,138,125	29,030,539	29,190,505	29,375,364
Sub Cost Centr : 02 Butha-Buthe						
411101 Salaries Established Posts	0	18,834,539	17,657,445	19,420,572	19,478,406	19,581,601
411401 Allowances - Non Statutory Posts	0	118,800	118,800	99,000	99,000	99,000
421001 Vehicle Maintenance and Repairs	0	19,800	19,800	30,880	30,600	30,000
421002 Fuel and Lubricants	0	96,000	96,000	97,200	118,800	122,400
421008 Subsistence (Local)	0	259,477	259,477	321,964	285,600	285,600
431001 Power	0	106,000	106,000	130,320	183,400	188,200
431002 Communications	0	142,000	142,000	141,900	324,000	324,000
431005 Stationery	0	52,202	52,202	86,805	54,892	72,510
431006 Maintenance of Public Assets	0	12,900	12,900	12,900	1,600	1,900
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	97,948	97,948	121,542	38,028	77,676
431029 Sewerage and Sanitation	0	5,000	5,000	0	0	0
431031 Water Supply	0	32,184	32,184	60,000	36,000	33,600
431032 Sewerage and Sanitation	0	0	0	20,000	12,000	14,000
Total: SCC - Butha-Buthe	0	19,776,850	18,599,756	20,543,082	20,662,326	20,830,487
Sub Cost Centr : 03 Leribe						
411101 Salaries Established Posts	0	34,338,312	34,206,656	35,373,444	35,476,795	35,624,434
411401 Allowances - Non Statutory Posts	0	49,500	49,500	224,058	224,058	224,058
421001 Vehicle Maintenance and Repairs	0	28,000	28,000	110,000	60,000	60,000
421002 Fuel and Lubricants	0	144,000	144,000	103,556	60,000	60,000
421008 Subsistence (Local)	0	472,164	472,164	546,000	574,600	660,400
431001 Power	0	150,000	150,000	144,660	191,460	191,460
431002 Communications	0	142,000	142,000	334,800	334,800	334,800
431004 Printing	0	0	0	2,955	9,555	9,555
431005 Stationery	0	52,202	52,202	24,049	54,145	63,895
431006 Maintenance of Public Assets	0	11,000	11,000	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	111,448	111,448	18,794	20,810	20,810



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431033 Rent&Lease of Build for Gov Use	0	24,000	24,000	50,000	50,000	50,000
Total: SCC - Leribe	0	35,522,626	35,390,970	36,932,316	37,056,223	37,299,412
Sub Cost Centr : 04 Berea						
411101 Salaries Established Posts	0	23,150,939	23,120,439	23,018,076	23,080,111	23,169,316
421001 Vehicle Maintenance and Repairs	0	32,000	32,000	59,836	66,000	72,000
421002 Fuel and Lubricants	0	96,000	96,000	103,680	115,200	126,720
421008 Subsistence (Local)	0	339,024	339,024	403,200	332,000	372,000
431001 Power	0	106,000	106,000	106,010	117,800	137,520
431002 Communications	0	142,000	142,000	210,300	310,800	310,800
431004 Printing	0	6,000	6,000	2,595	80	0
431005 Stationery	0	52,202	52,202	50,466	80,677	66,705
431006 Maintenance of Public Assets	0	10,000	10,000	12,800	13,000	16,000
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	115,903	115,903	122,443	111,233	114,993
431029 Sewerage and Sanitation	0	4,000	4,000	0	0	0
431031 Water Supply	0	20,400	20,400	48,000	41,600	44,800
431032 Sewerage and Sanitation	0	0	0	4,200	4,500	4,800
431033 Rent&Lease of Build for Gov Use	0	42,000	42,000	42,000	42,000	42,000
Total: SCC - Berea	0	24,116,468	24,085,968	24,183,605	24,315,001	24,477,655
Sub Cost Centr : 05 Mafeteng						
411101 Salaries Established Posts	0	22,472,324	22,472,324	24,163,429	24,221,577	24,325,078
411401 Allowances - Non Statutory Posts	0	129,408	129,408	55,466	22,896	22,896
421001 Vehicle Maintenance and Repairs	0	36,000	36,000	18,000	37,800	39,690
421002 Fuel and Lubricants	0	96,000	96,000	217,728	402,217	422,328
421008 Subsistence (Local)	0	323,808	323,808	376,968	73,025	78,971
431001 Power	0	106,000	106,000	166,018	244,340	255,360
431002 Communications	0	145,200	145,200	244,320	265,200	266,200
431004 Printing	0	10,400	10,400	317	59	62
431005 Stationery	0	52,202	52,202	27,246	49,775	60,685
431006 Maintenance of Public Assets	0	10,000	10,000	43,700	72,500	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	114,253	114,253	0	0	0
431029 Sewerage and Sanitation	0	5,400	5,400	0	0	0
431031 Water Supply	0	25,200	25,200	24,766	27,720	29,106
431032 Sewerage and Sanitation	0	0	0	5,400	2,835	2,977
Total: SCC - Mafeteng	0	23,526,195	23,526,195	25,343,358	25,419,944	25,503,354
Sub Cost Centr : 06 Mohale's Hoek						
411101 Salaries Established Posts	0	23,422,987	23,235,251	23,949,396	24,026,716	24,125,848
411401 Allowances - Non Statutory Posts	0	151,800	151,800	128,700	128,700	128,700
421001 Vehicle Maintenance and Repairs	0	25,200	25,200	178,835	105,000	120,000
421002 Fuel and Lubricants	0	96,000	96,000	124,800	84,000	90,000



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Ministry Cost Centre Sub Cost Centre Item	Actuals 2022/2023	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
421007 Fares (Local)	0	0	0	4,400	16,000	6,400
421008 Subsistence (Local)	0	345,364	345,364	73,760	92,080	76,240
421010 Equine Hire	0	0	0	1,500	6,000	1,500
431001 Power	0	130,000	130,000	88,900	150,600	101,500
431002 Communications	0	142,000	142,000	382,800	298,800	298,800
431004 Printing	0	5,820	5,820	37,780	33,126	38,213
431005 Stationery	0	52,202	52,202	62,069	95,303	120,228
431006 Maintenance of Public Assets	0	10,000	10,000	5,000	2,625	14,000
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	110,963	110,963	167,705	160,980	272,649
431010 Minor Works	0	7,000	7,000	17,000	19,000	26,000
431031 Water Supply	0	50,000	50,000	40,000	0	0
Total: SCC - Mohale's Hoek	0	24,549,336	24,361,600	25,262,645	25,218,930	25,420,078
Sub Cost Centr : 07 Quthing						
411101 Salaries Established Posts	0	23,002,866	21,537,329	21,551,569	21,625,436	21,763,956
411401 Allowances - Non Statutory Posts	0	62,700	62,700	118,800	118,800	118,800
421001 Vehicle Maintenance and Repairs	0	49,300	49,300	129,000	135,000	138,000
421002 Fuel and Lubricants	0	96,000	96,000	80,922	106,576	107,976
421007 Fares (Local)	0	0	0	2,000	2,000	2,000
421008 Subsistence (Local)	0	288,641	288,641	388,690	333,800	297,919
431001 Power	0	106,500	106,500	128,500	159,044	169,102
431002 Communications	0	141,400	141,400	194,400	212,400	212,400
431004 Printing	0	0	0	12,250	7,500	7,500
431005 Stationery	0	52,202	52,202	103,498	101,715	105,249
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	76,428	76,428	56,896	60,064	116,557
431031 Water Supply	0	2,865	2,865	64,380	64,380	40,004
431033 Rent&Lease of Build for Gov Use	0	97,200	97,200	0	0	0
Total: SCC - Quthing	0	23,976,102	22,510,565	22,830,905	22,926,714	23,079,463
Sub Cost Centr : 08 Qacha's Nek						
411101 Salaries Established Posts	0	14,481,628	15,789,828	20,291,232	20,375,279	20,516,664
411401 Allowances - Non Statutory Posts	0	372,900	372,900	333,300	333,300	333,300
421001 Vehicle Maintenance and Repairs	0	36,000	36,000	176,546	288,116	271,405
421002 Fuel and Lubricants	0	96,000	96,000	230,000	68,500	72,000
421007 Fares (Local)	0	0	0	37,800	37,800	37,800
421008 Subsistence (Local)	0	246,797	246,797	283,443	262,454	262,454
421010 Equine Hire	0	0	0	600	9,200	10,600
431001 Power	0	204,000	204,000	204,368	136,396	148,396
431002 Communications	0	156,400	156,400	112,000	112,400	112,800
431004 Printing	0	5,820	5,820	8,300	32,150	32,150
431005 Stationery	0	52,202	52,202	67,560	80,560	86,560
431006 Maintenance of Public Assets	0	10,000	10,000	12,500	12,500	12,500



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431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	114,628	114,628	15,890	11,860	12,580
431011 Drugs	0	0	0	5,800	54,000	54,900
431029 Sewerage and Sanitation	0	0	0	1,600	3,400	3,500
431031 Water Supply	0	4,560	4,560	20,000	19,200	19,800
Total: SCC - Qacha's Nek	0	15,780,935	17,089,135	21,800,940	21,837,115	21,987,409
Sub Cost Centr : 09 Thaba-Tseka						
411101 Salaries Established Posts	0	21,691,084	21,691,084	23,319,735	23,430,910	23,588,132
411401 Allowances - Non Statutory Posts	0	386,100	379,500	384,144	384,144	384,144
421001 Vehicle Maintenance and Repairs	0	24,000	24,000	56,494	95,400	102,440
421002 Fuel and Lubricants	0	96,000	96,000	147,528	152,810	248,752
421007 Fares (Local)	0	0	0	7,200	15,840	16,536
421008 Subsistence (Local)	0	301,321	301,321	415,927	424,050	420,568
421010 Equine Hire	0	0	0	7,000	14,000	14,000
431001 Power	0	194,309	194,309	167,999	182,159	128,314
431002 Communications	0	149,200	149,200	238,800	222,800	222,800
431004 Printing	0	560	560	3,800	3,988	3,988
431005 Stationery	0	52,202	52,202	21,423	21,540	22,561
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	110,983	110,983	74,440	70,920	60,005
431031 Water Supply	0	42,000	42,000	44,963	44,963	44,963
431033 Rent&Lease of Build for Gov Use	0	60,000	60,000	55,000	60,000	60,000
Total: SCC - Thaba-Tseka	0	23,107,759	23,101,159	24,944,454	25,123,524	25,317,204
Sub Cost Centr : 10 Mokhotlong						
411101 Salaries Established Posts	0	20,239,537	19,917,810	19,081,725	19,142,491	19,243,483
411401 Allowances - Non Statutory Posts	0	376,200	376,200	349,800	349,800	349,800
421001 Vehicle Maintenance and Repairs	0	46,400	46,400	77,124	134,000	142,000
421002 Fuel and Lubricants	0	96,000	96,000	99,036	78,443	85,428
421007 Fares (Local)	0	0	0	10,440	11,600	11,600
421008 Subsistence (Local)	0	259,477	259,477	270,071	278,341	296,471
431001 Power	0	163,000	163,000	138,600	130,000	131,020
431002 Communications	0	142,000	142,000	232,800	232,800	232,800
431004 Printing	0	0	0	4,300	5,219	5,340
431005 Stationery	0	52,202	52,202	36,212	28,321	28,096
431006 Maintenance of Public Assets	0	12,417	12,417	13,800	4,000	4,000
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	110,928	110,928	72,184	86,440	86,440
431031 Water Supply	0	30,000	30,000	30,000	36,000	70,800
431033 Rent&Lease of Build for Gov Use	0	12,000	12,000	144,000	168,000	168,000
431035 Bank Charges	0	2,149	2,149	48,000	54,000	60,000
Total: SCC - Mokhotlong	0	21,542,310	21,220,583	20,608,092	20,739,454	20,915,279
Sub Cost Centr : 11 Local Government Service Commission						



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411101 Salaries Established Posts	0	6,968,412	7,073,412	7,190,225	7,221,624	7,266,643
411401 Allowances - Non Statutory Posts	0	268,572	385,572	405,972	405,972	405,972
421001 Vehicle Maintenance and Repairs	0	137,813	137,813	346,000	270,000	205,000
421002 Fuel and Lubricants	0	258,760	258,760	116,640	125,280	133,920
421008 Subsistence (Local)	0	20,412	20,412	32,384	11,616	10,560
431001 Power	0	70,000	25,000	24,804	28,392	24,232
431002 Communications	0	400,000	353,000	390,000	390,000	373,500
431005 Stationery	0	52,202	52,202	22,733	26,150	29,446
431006 Maintenance of Public Assets	0	19,400	19,400	8,000	12,300	16,400
431007 Food, Fodder and Beverage Supplies	0	0	0	13,344	15,168	17,280
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	46,200	46,200	38,436	53,214	73,365
431033 Rent&Lease of Build for Gov Use	0	676,984	676,984	1,086,264	848,814	976,131
431035 Bank Charges	0	0	0	24,000	31,200	32,400
531221 Office Equipment	0	0	92,000	42,483	37,600	72,000
531222 Office/Res. Furniture	0	0	0	15,000	287,000	45,000
531223 Non-Office Equipment	0	0	0	0	0	13,200
Total: SCC - Local Government Service Commission	0	8,918,755	9,140,755	9,756,285	9,764,330	9,695,049
Total: CC- Local Government Services	0	246,100,302	245,164,812	261,236,220	262,254,067	263,900,735
Cost Centre : 07 Land Management and Housing						
Sub Cost Centr : 01 Land Management and Housing						
411101 Salaries Established Posts	0	9,079,075	8,400,075	7,445,902	7,469,888	7,496,082
411401 Allowances - Non Statutory Posts	0	166,260	246,260	162,402	162,402	162,402
421008 Subsistence (Local)	0	1,394,000	786,608	1,514,600	719,850	709,700
421012 Subsistence (International)	0	0	154,764	0	0	0
431001 Power	0	12,012	12,012	176,339	60,000	60,000
431002 Communications	0	60,000	60,000	228,000	230,400	232,800
431004 Printing	0	14,363	14,363	260,700	1,626,441	1,629,979
431005 Stationery	0	42,324	42,324	97,195	93,834	411,691
431006 Maintenance of Public Assets	0	9,000	9,000	77,000	120,000	135,000
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	4,250	4,250	470,316	226,002	301,500
431010 Minor Works	0	26,000	26,000	36,788	0	0
431031 Water Supply	0	69,000	9,000	54,000	60,000	66,000
431033 Rent&Lease of Build for Gov Use	0	1,497,384	1,497,384	812,400	876,000	936,000
472312 Current Grants Paid to Extra Budgetary Units	0	7,669,705	7,669,705	7,669,705	7,669,705	7,669,705
531223 Non-Office Equipment	0	1,499,000	1,550,000	0	0	0
Total: SCC - Land Management and Housing	0	21,542,373	20,481,745	19,005,347	19,314,522	19,810,859



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Total: CC- Land Management and Housing	0	21,542,373	20,481,745	19,005,347	19,314,522	19,810,859
Cost Centre : 08 Decentralisation						
Sub Cost Centr : 11 Decentralisation						
411101 Salaries Established Posts	0	2,368,539	2,847,084	2,953,681	2,966,156	2,981,285
411401 Allowances - Non Statutory Posts	0	190,644	44	0	0	0
421004 Short Term Hire of Vehicles	0	660,000	167,000	0	0	0
421008 Subsistence (Local)	0	10,581,190	7,529,130	1,455,690	1,267,115	800,100
421012 Subsistence (International)	0	0	495,922	0	0	0
431002 Communications	0	30,000	30,000	78,000	30,000	30,000
431004 Printing	0	3,500	3,500	0	0	0
431006 Maintenance of Public Assets	0	11,200	11,200	10,200	12,000	12,000
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	30,500	30,500	112,500	80,500	88,500
531211 Vehicles, Cycles & Equine	0	0	3,183,299	0	0	0
Total: SCC - Decentralisation	0	13,875,573	14,297,679	4,610,071	4,355,771	3,911,885
Total: CC- Decentralisation	0	13,875,573	14,297,679	4,610,071	4,355,771	3,911,885
Cost Centre : 09 Directorates						
Sub Cost Centr : 01 Inspector of Police						
411101 Salaries Established Posts	0	3,467,450	3,484,094	268,204	0	0
411401 Allowances - Non Statutory Posts	0	33,450	33,450	33,000	33,000	33,000
421008 Subsistence (Local)	0	231,280	266,909	278,989	285,599	292,540
431001 Power	0	18,600	18,600	14,256	14,264	14,264
431002 Communications	0	156,228	156,228	132,480	134,880	134,880
431004 Printing	0	5,382	5,382	3,640	4,232	4,300
431005 Stationery	0	16,817	16,817	28,848	33,703	42,227
431006 Maintenance of Public Assets	0	6,000	6,000	6,596	6,720	7,256
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	94,116	94,116	63,614	81,256	99,363
431031 Water Supply	0	9,600	9,600	9,600	9,600	9,600
Total: SCC - Inspector of Police	0	4,038,923	4,091,196	839,227	603,254	637,428
Sub Cost Centr : 02 Police Directorate						
411101 Salaries Established Posts	0	2,071,577	2,071,577	1,599,595	1,608,250	1,639,475
411401 Allowances - Non Statutory Posts	0	100	100	0	0	0
421008 Subsistence (Local)	0	471,300	471,300	551,356	551,356	551,356
431001 Power	0	0	0	3,304	3,304	3,304
431002 Communications	0	60,000	40,000	102,000	102,000	102,000
431004 Printing	0	60,500	90,531	8,000	8,000	8,000
431005 Stationery	0	87,342	87,342	172,088	176,008	176,008
431006 Maintenance of Public Assets	0	57,500	77,500	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	118,963	53,303	18,857	17,393	17,393
Total: SCC - Police Directorate	0	2,927,282	2,891,653	2,455,200	2,466,311	2,497,536
Total: CC- Directorates	0	6,966,205	6,982,849	3,294,427	3,069,565	3,134,964
Cost Centre : 10 LMPS Administration						



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Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Sub Cost Centr : 01 LMPS Administration						
411101 Salaries Established Posts	0	45,367,370	46,198,642	45,000,506	45,282,223	45,748,591
411401 Allowances - Non Statutory Posts	0	544,950	545,359	274,944	274,944	274,944
421001 Vehicle Maintenance and Repairs	0	5,803,237	4,588,788	5,752,547	5,768,309	5,831,233
421002 Fuel and Lubricants	0	6,954,640	8,840,488	11,861,330	13,017,630	13,888,800
421004 Short Term Hire of Vehicles	0	506,129	194,105	327,759	346,411	366,152
421008 Subsistence (Local)	0	485,620	483,649	485,620	321,310	307,736
421011 Fares (International)	0	100,000	134,940	100,000	109,000	116,809
421012 Subsistence (International)	0	100,000	100,000	100,000	108,400	114,904
431001 Power	0	1,978,966	3,244,046	2,378,964	1,926,468	1,740,148
431002 Communications	0	1,188,276	688,276	1,188,276	1,173,299	1,140,299
431004 Printing	0	463,281	459,772	463,279	502,600	506,715
431005 Stationery	0	565,723	564,273	566,577	612,501	615,202
431006 Maintenance of Public Assets	0	104,094	102,610	104,094	108,694	110,433
431007 Food, Fodder and Beverage Supplies	0	50,000	158,447	50,000	54,520	58,320
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	6,990,244	6,122,789	6,990,158	7,534,570	7,726,175
431011 Drugs	0	60,000	59,985	60,000	73,355	73,700
431031 Water Supply	0	108,000	108,000	108,000	108,000	75,924
531211 Vehicles, Cycles & Equine	0	20,000,000	19,999,748	20,000,000	21,800,448	24,108,475
Total: SCC - LMPS Administration	0	91,370,530	92,593,917	95,812,054	99,122,682	102,804,560
Sub Cost Centr : 02 Central Region						
411101 Salaries Established Posts	0	1,555,443	1,984,800	2,190,747	2,196,309	2,207,349
411401 Allowances - Non Statutory Posts	0	10,080	12,015	12,660	12,660	12,660
421008 Subsistence (Local)	0	46,100	46,100	20,230	19,720	20,300
431001 Power	0	44,503	44,503	9,855	9,855	9,855
431002 Communications	0	6,000	6,000	21,000	36,087	38,491
431005 Stationery	0	6,878	6,878	46,299	42,956	251,859
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	17,073	17,073	24,263	25,210	26,625
531221 Office Equipment	0	0	0	10,000	0	0
Total: SCC - Central Region	0	1,686,077	2,117,369	2,335,053	2,342,797	2,567,139
Sub Cost Centr : 03 South Region						
411101 Salaries Established Posts	0	1,631,273	1,840,718	1,965,321	1,977,237	1,997,495
411401 Allowances - Non Statutory Posts	0	24,144	24,144	15,192	15,192	15,192
421008 Subsistence (Local)	0	14,500	14,500	29,300	30,056	30,536
431001 Power	0	18,000	18,000	19,710	16,191	19,710
431002 Communications	0	19,992	19,992	21,870	22,700	23,700
431005 Stationery	0	10,000	10,000	7,760	7,085	7,455
431007 Food, Fodder and Beverage Supplies	0	985	985	1,000	8,072	10,520
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	17,400	17,400	17,892	25,620	27,008



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431031 Water Supply	0	12,467	12,467	12,468	6,876	4,664
Total: SCC - South Region	0	1,748,761	1,958,206	2,090,513	2,109,029	2,136,280
Sub Cost Centr : 04 North Region						
411101 Salaries Established Posts	0	4,594,539	4,594,539	4,362,011	4,372,679	4,386,596
411401 Allowances - Non Statutory Posts	0	35,172	37,722	39,972	39,972	39,972
421008 Subsistence (Local)	0	13,290	13,290	36,405	43,270	49,285
431001 Power	0	8,000	8,000	9,855	9,000	7,200
431002 Communications	0	18,000	18,000	34,800	37,200	37,200
431005 Stationery	0	3,750	3,750	10,259	8,834	13,650
431007 Food, Fodder and Beverage Supplies	0	2,500	2,500	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	23,017	23,017	24,664	23,755	20,586
431029 Sewerage and Sanitation	0	0	0	2,500	3,141	4,011
431031 Water Supply	0	656	656	1,517	2,000	2,900
431032 Sewerage and Sanitation	0	880	880	0	0	0
Total: SCC - North Region	0	4,699,804	4,702,354	4,521,983	4,539,851	4,561,400
Total: CC- LMPS Administration	0	99,505,172	101,371,846	104,759,602	108,114,359	112,069,379
Cost Centre : 11 LMPS						
Sub Cost Centr : 01 Maseru						
411101 Salaries Established Posts	0	99,757,843	99,757,843	97,061,833	97,511,184	98,280,174
411401 Allowances - Non Statutory Posts	0	975,636	1,043,878	1,066,438	1,066,368	1,066,368
421002 Fuel and Lubricants	0	0	2,423	0	0	0
421008 Subsistence (Local)	0	36,780	36,780	60,190	70,430	61,580
431001 Power	0	299,838	299,838	348,195	52,908	43,550
431002 Communications	0	64,651	64,651	51,016	180,260	197,280
431005 Stationery	0	59,514	59,514	41,712	49,209	54,314
431006 Maintenance of Public Assets	0	3,000	3,000	0	0	0
431007 Food, Fodder and Beverage Supplies	0	27,000	27,000	80,048	93,525	91,475
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	30,006	30,006	47,849	47,849	44,989
431010 Minor Works	0	42,076	42,076	0	0	0
431029 Sewerage and Sanitation	0	10,400	10,400	0	0	0
431031 Water Supply	0	160,560	160,560	99,999	264,000	289,296
431032 Sewerage and Sanitation	0	0	0	4,800	19,500	42,000
Total: SCC - Maseru	0	101,467,304	101,537,969	98,862,080	99,355,232	100,171,025
Sub Cost Centr : 02 Butha-Buthe						
411101 Salaries Established Posts	0	37,133,543	37,133,543	38,172,975	38,435,240	38,800,935
411401 Allowances - Non Statutory Posts	0	420,546	422,295	437,880	437,880	437,880
421008 Subsistence (Local)	0	112,226	112,226	106,580	115,825	102,699
431001 Power	0	38,600	38,600	32,900	25,544	27,308
431002 Communications	0	12,400	12,400	14,432	15,688	17,400
431005 Stationery	0	18,700	18,700	34,675	24,075	25,204



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Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item	Actuals 2022/2023	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
431007 Food, Fodder and Beverage Supplies	0	14,460	14,460	16,629	24,815	34,380
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	36,390	36,390	34,664	44,327	57,889
431014 Dips and Anthelmintics	0	1,339	1,339	0	0	0
431029 Sewerage and Sanitation	0	0	0	2,800	3,648	4,000
431031 Water Supply	0	8,528	8,528	7,320	11,076	12,000
431032 Sewerage and Sanitation	0	2,880	2,880	0	0	0
Total: SCC - Buttha-Buthe	0	37,799,612	37,801,361	38,860,855	39,138,119	39,519,695
Sub Cost Centr : 03 Leribe						
411101 Salaries Established Posts	0	65,528,632	65,528,632	64,807,873	65,242,248	65,862,081
411401 Allowances - Non Statutory Posts	0	781,680	801,722	799,465	792,571	792,571
421008 Subsistence (Local)	0	104,280	104,280	112,224	106,438	83,872
431001 Power	0	29,652	29,652	46,510	66,052	38,172
431002 Communications	0	30,000	30,000	31,200	21,730	33,680
431005 Stationery	0	60,000	60,000	77,266	83,353	102,624
431006 Maintenance of Public Assets	0	22,913	22,913	45,510	9,000	11,000
431007 Food, Fodder and Beverage Supplies	0	49,910	49,910	37,855	74,455	100,179
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	41,000	41,000	54,141	48,171	60,656
431014 Dips and Anthelmintics	0	1,596	1,596	1,600	19,800	1,400
431029 Sewerage and Sanitation	0	6,000	6,000	0	0	0
431031 Water Supply	0	39,209	39,209	16,000	14,368	23,841
431032 Sewerage and Sanitation	0	0	0	2,250	6,660	21,600
Total: SCC - Leribe	0	66,694,872	66,714,914	66,031,893	66,484,845	67,131,676
Sub Cost Centr : 04 Berea						
411101 Salaries Established Posts	0	37,183,880	38,263,434	39,504,617	39,695,067	40,025,657
411401 Allowances - Non Statutory Posts	0	392,532	430,608	435,396	435,396	435,396
421008 Subsistence (Local)	0	38,540	38,540	33,930	45,794	31,010
431001 Power	0	62,080	62,080	49,198	22,520	8,420
431002 Communications	0	10,800	10,800	14,041	13,670	16,451
431005 Stationery	0	7,444	7,444	28,871	12,716	8,236
431006 Maintenance of Public Assets	0	6,265	6,265	0	0	0
431007 Food, Fodder and Beverage Supplies	0	12,190	12,190	28,131	33,849	25,677
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	16,000	16,000	0	0	0
431014 Dips and Anthelmintics	0	1,435	1,435	0	0	0
431031 Water Supply	0	11,357	11,357	5,906	5,150	5,150
431032 Sewerage and Sanitation	0	3,200	3,200	0	0	0
431033 Rent&Lease of Build for Gov Use	0	136,296	136,296	149,924	194,901	253,371
Total: SCC - Berea	0	37,882,019	38,999,649	40,250,014	40,459,062	40,809,368
Sub Cost Centr : 05 Mafeteng						
411101 Salaries Established Posts	0	44,077,133	43,541,966	44,704,593	44,994,007	45,424,806



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HEAD308 - Local Government, Chieftainship, Home Affairs & Poli

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item	Actuals 2022/2023	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
411401 Allowances - Non Statutory Posts	0	450,240	450,240	444,780	444,780	444,780
421008 Subsistence (Local)	0	56,800	56,800	37,000	22,430	26,800
431001 Power	0	3,000	3,000	16,960	51,525	30,144
431002 Communications	0	25,000	25,000	25,000	28,600	32,110
431005 Stationery	0	24,200	24,200	46,065	50,439	50,731
431006 Maintenance of Public Assets	0	5,970	5,970	7,620	8,883	11,223
431007 Food, Fodder and Beverage Supplies	0	40,000	40,000	30,441	33,230	57,619
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	25,400	25,400	11,060	12,232	24,597
431031 Water Supply	0	60,000	60,000	66,800	38,720	43,850
431032 Sewerage and Sanitation	0	3,000	3,000	1,400	2,539	2,366
Total: SCC - Mafeteng	0	44,770,743	44,235,576	45,391,718	45,687,385	46,149,027
Sub Cost Centr : 06 Mohale's Hoek						
411101 Salaries Established Posts	0	31,138,183	31,283,400	31,253,407	31,419,150	31,738,638
411401 Allowances - Non Statutory Posts	0	356,652	407,320	387,552	387,552	387,552
421008 Subsistence (Local)	0	100,000	100,000	84,545	135,758	145,169
431001 Power	0	91,200	91,200	90,000	110,000	115,000
431002 Communications	0	14,400	14,400	11,000	41,000	27,050
431005 Stationery	0	36,200	36,200	17,190	17,386	17,500
431006 Maintenance of Public Assets	0	2,207	2,207	0	0	0
431007 Food, Fodder and Beverage Supplies	0	75,860	75,860	41,500	46,786	56,452
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	40,897	40,897	110,608	32,233	44,252
431031 Water Supply	0	4,956	4,956	10,876	4,500	5,500
Total: SCC - Mohale's Hoek	0	31,860,555	32,056,440	32,006,678	32,194,365	32,537,113
Sub Cost Centr : 07 Quthing						
411101 Salaries Established Posts	0	22,153,315	23,166,089	23,793,142	23,949,739	24,250,855
411401 Allowances - Non Statutory Posts	0	359,797	386,036	351,003	348,528	348,528
421008 Subsistence (Local)	0	35,190	35,190	7,452	10,700	16,780
431001 Power	0	63,400	63,400	80,271	83,208	40,657
431002 Communications	0	24,000	24,000	15,600	12,400	12,200
431005 Stationery	0	10,120	10,120	13,514	16,034	19,304
431006 Maintenance of Public Assets	0	6,900	6,900	0	0	0
431007 Food, Fodder and Beverage Supplies	0	7,371	7,371	38,939	41,470	73,541
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	19,140	19,140	26,414	32,076	44,897
431029 Sewerage and Sanitation	0	1,579	1,579	0	0	0
431031 Water Supply	0	20,004	20,004	5,497	3,070	3,525
Total: SCC - Quthing	0	22,700,816	23,739,829	24,331,832	24,497,225	24,810,286
Sub Cost Centr : 08 Qacha's Nek						
411101 Salaries Established Posts	0	22,295,792	23,562,015	24,164,664	24,384,895	24,803,442



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HEAD308 - Local Government, Chieftainship, Home Affairs & Poli

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item	Actuals 2022/2023	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
411401 Allowances - Non Statutory Posts	0	1,036,884	1,036,884	971,670	964,520	964,520
421008 Subsistence (Local)	0	93,600	93,600	25,580	22,560	31,600
431001 Power	0	205,575	205,575	172,454	155,372	156,414
431002 Communications	0	12,000	12,000	15,438	13,358	20,102
431005 Stationery	0	16,280	16,280	15,082	17,505	8,060
431006 Maintenance of Public Assets	0	15,000	15,000	0	0	0
431007 Food, Fodder and Beverage Supplies	0	25,000	25,000	61,138	107,971	152,166
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	26,030	26,030	46,620	28,602	29,094
431014 Dips and Anthelmintics	0	4,200	4,200	10,373	63,590	52,640
431031 Water Supply	0	6,000	6,000	8,000	10,000	8,000
431032 Sewerage and Sanitation	0	1,000	1,000	0	0	0
Total: SCC - Qacha's Nek	0	23,737,361	25,003,584	25,491,019	25,768,373	26,226,038
Sub Cost Centr : 09 Thaba-Tseka						
411101 Salaries Established Posts	0	24,044,302	26,857,893	28,889,428	29,171,139	29,683,053
411401 Allowances - Non Statutory Posts	0	1,061,917	1,061,917	1,090,272	1,090,272	1,090,272
421008 Subsistence (Local)	0	37,600	37,600	16,538	62,700	22,820
431001 Power	0	102,300	102,300	68,975	36,503	65,818
431002 Communications	0	5,600	5,600	18,898	18,299	29,412
431005 Stationery	0	10,520	10,520	17,173	32,009	19,289
431006 Maintenance of Public Assets	0	6,452	6,452	0	0	0
431007 Food, Fodder and Beverage Supplies	0	31,980	31,980	92,736	79,386	90,150
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	20,500	20,500	33,090	46,092	39,266
431014 Dips and Anthelmintics	0	3,500	3,500	14,700	15,475	22,350
431031 Water Supply	0	15,800	15,800	17,000	18,000	22,996
531221 Office Equipment	0	0	0	21,800	10,499	26,000
Total: SCC - Thaba-Tseka	0	25,340,472	28,154,063	30,280,611	30,580,375	31,111,426
Sub Cost Centr : 10 Mokhotlong						
411101 Salaries Established Posts	0	20,566,313	23,523,007	23,764,490	23,999,482	24,433,953
411401 Allowances - Non Statutory Posts	0	899,056	914,409	896,184	896,184	896,184
421008 Subsistence (Local)	0	80,000	80,000	98,250	86,220	101,270
431001 Power	0	99,082	99,082	92,090	89,188	93,898
431002 Communications	0	18,400	18,400	16,700	17,946	18,036
431005 Stationery	0	28,000	28,000	23,578	29,371	9,524
431007 Food, Fodder and Beverage Supplies	0	16,487	16,487	39,223	63,748	90,212
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	30,000	30,000	22,498	22,215	22,005
431014 Dips and Anthelmintics	0	0	0	1,350	1,350	1,350
431029 Sewerage and Sanitation	0	0	0	7,000	7,000	5,000
431031 Water Supply	0	1,846	1,846	2,310	2,563	2,310
431032 Sewerage and Sanitation	0	0	0	7,000	9,000	4,712



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HEAD308 - Local Government, Chieftainship, Home Affairs & Poli

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item	Actuals 2022/2023	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
Total: SCC - Mokhotlong	0	21,739,184	24,711,231	24,970,674	25,224,266	25,678,454
Sub Cost Centr : 11 Maseru Rural						
411101 Salaries Established Posts	0	44,144,314	44,144,314	46,387,046	46,637,521	47,057,463
411401 Allowances - Non Statutory Posts	0	657,248	657,248	634,162	634,162	634,162
421008 Subsistence (Local)	0	83,620	83,620	50,770	53,270	53,870
431001 Power	0	175,440	175,440	208,020	211,980	214,800
431002 Communications	0	33,096	33,096	57,180	50,200	54,400
431005 Stationery	0	16,346	16,346	20,855	35,049	42,339
431006 Maintenance of Public Assets	0	1,440	1,440	10,000	9,391	10,400
431007 Food, Fodder and Beverage Supplies	0	13,010	13,010	16,554	23,460	29,048
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	12,021	12,021	13,868	16,968	17,538
431014 Dips and Anthelmintics	0	0	0	100	120	377
431029 Sewerage and Sanitation	0	0	0	12,880	13,100	16,600
431031 Water Supply	0	25,000	25,000	29,700	35,892	41,472
431032 Sewerage and Sanitation	0	14,700	14,700	0	0	0
431033 Rent&Lease of Build for Gov Use	0	103,740	103,740	108,486	110,640	112,869
Total: SCC - Maseru Rural	0	45,279,975	45,279,975	47,549,620	47,831,753	48,285,338
Sub Cost Centr : 12 PTC						
411101 Salaries Established Posts	0	40,270,054	24,398,228	15,764,628	15,849,478	16,004,204
411401 Allowances - Non Statutory Posts	0	450,264	408,959	109,658	109,658	109,658
431001 Power	0	453,045	453,045	360,000	381,600	404,496
431002 Communications	0	30,156	45,496	54,480	56,160	58,320
431005 Stationery	0	30,840	15,500	36,396	39,129	39,827
431006 Maintenance of Public Assets	0	134,615	90,016	76,625	80,646	85,760
431007 Food, Fodder and Beverage Supplies	0	1,440,997	1,578,357	1,368,510	1,453,354	1,532,120
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	190,870	98,109	98,868	104,583	113,623
431014 Dips and Anthelmintics	0	30,067	30,067	70,432	73,800	78,000
431029 Sewerage and Sanitation	0	0	0	4,000	4,240	4,494
431031 Water Supply	0	75,998	75,998	162,237	171,971	182,289
431032 Sewerage and Sanitation	0	2,000	2,000	0	0	0
531221 Office Equipment	0	0	0	157,000	166,420	184,886
Total: SCC - PTC	0	43,108,906	27,195,775	18,262,834	18,491,039	18,797,678
Sub Cost Centr : 13 SOU and Disaster						
411101 Salaries Established Posts	0	59,403,649	62,166,398	65,129,469	65,878,813	67,047,648
411401 Allowances - Non Statutory Posts	0	577,235	693,626	783,638	783,638	783,638
421008 Subsistence (Local)	0	140,300	137,877	145,650	171,202	250,134
431001 Power	0	482,570	482,570	363,364	284,639	253,877
431002 Communications	0	7,200	7,200	6,937	8,400	12,000
431007 Food, Fodder and Beverage Supplies	0	910,316	908,032	769,054	656,547	503,829



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HEAD308 - Local Government, Chieftainship, Home Affairs & Poli

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item	Actuals 2022/2023	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	443,960	438,200	452,447	442,126	656,525
431020 Ammunition	0	135,000	0	346,870	647,634	609,069
431029 Sewerage and Sanitation	0	2,500	0	2,500	3,772	5,000
431031 Water Supply	0	40,000	40,000	39,002	60,922	117,341
531221 Office Equipment	0	0	0	36,000	16,309	21,250
Total: SCC - SOU and Disaster	0	62,142,729	64,873,902	68,074,932	68,954,001	70,260,311
Sub Cost Centr : 14 Crime Investigation and Interpol						
411101 Salaries Established Posts	0	25,698,386	25,812,525	27,792,026	27,936,466	28,165,562
411401 Allowances - Non Statutory Posts	0	311,552	311,552	283,872	283,872	283,872
421008 Subsistence (Local)	0	151,690	114,885	238,539	244,535	271,665
421011 Fares (International)	0	0	0	100,000	102,040	104,000
421012 Subsistence (International)	0	150,000	150,000	100,000	102,000	103,200
431001 Power	0	116,000	116,000	41,130	71,036	70,376
431006 Maintenance of Public Assets	0	113,713	98,454	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	252,150	237,793	197,883	268,703	301,159
531221 Office Equipment	0	0	0	106,000	287,352	30,000
Total: SCC - Crime Investigation and Interpol	0	26,793,491	26,841,209	28,859,450	29,296,004	29,329,834
Sub Cost Centr : 15 General Operations						
411101 Salaries Established Posts	0	31,512,368	33,299,984	35,198,583	35,594,483	36,220,914
411401 Allowances - Non Statutory Posts	0	371,321	474,635	475,709	475,709	475,709
421008 Subsistence (Local)	0	76,860	71,894	77,060	61,996	68,768
431001 Power	0	0	0	24,000	18,034	21,681
431007 Food, Fodder and Beverage Supplies	0	92,050	76,816	1,267,975	1,183,810	1,296,945
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	155,040	143,922	154,913	351,546	324,914
Total: SCC - General Operations	0	32,207,639	34,067,251	37,198,240	37,685,578	38,408,931
Sub Cost Centr : 16 Crime Scene						
411101 Salaries Established Posts	0	14,043,553	14,043,553	14,112,037	14,155,070	14,220,799
411401 Allowances - Non Statutory Posts	0	217,392	220,262	330,372	330,372	330,372
421008 Subsistence (Local)	0	21,000	16,884	460,932	451,750	451,750
431001 Power	0	88,020	88,020	0	0	0
431002 Communications	0	30,000	30,000	0	0	0
431006 Maintenance of Public Assets	0	400,000	87,400	516,000	586,933	640,996
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	619,750	891,995	204,032	216,709	239,309
431020 Ammunition	0	56,000	0	33,805	32,264	32,860
Total: SCC - Crime Scene	0	15,475,715	15,378,114	15,657,177	15,773,098	15,916,086
Sub Cost Centr : 17 Community Policing						
411101 Salaries Established Posts	0	1,532,283	1,532,283	1,593,538	1,593,538	1,593,538
411401 Allowances - Non Statutory Posts	0	5,640	8,865	6,960	6,960	6,960



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HEAD308 - Local Government, Chieftainship, Home Affairs & Poli

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item	Actuals 2022/2023	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
421008 Subsistence (Local)	0	342,540	333,146	330,460	363,218	375,478
431004 Printing	0	10,000	9,258	2,943	3,956	4,507
431005 Stationery	0	12,160	0	2,284	3,504	2,324
431007 Food, Fodder and Beverage Supplies	0	0	0	34,137	83,462	99,260
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	20,000	13,685	64,876	6,642	6,859
431019 Consultancies	0	50,000	30,659	0	0	0
Total: SCC - Community Policing	0	1,972,623	1,927,896	2,035,198	2,061,279	2,088,926
Total: CC- LMPS	0	640,974,016	638,518,738	644,114,825	649,482,001	657,231,212
Cost Centre : 12 Police Complaints Authority						
Sub Cost Centr : 01 Police Complaints Authority						
411101 Salaries Established Posts	0	4,779,538	4,779,538	4,537,757	4,565,593	4,619,082
411401 Allowances - Non Statutory Posts	0	213,732	213,732	86,820	86,820	86,820
421008 Subsistence (Local)	0	213,000	152,000	213,000	223,400	229,135
431001 Power	0	19,800	19,800	19,800	25,840	37,375
431002 Communications	0	154,800	154,800	154,800	154,800	154,800
431004 Printing	0	20,100	20,100	20,100	20,500	23,850
431005 Stationery	0	40,228	40,228	40,227	43,552	46,652
431006 Maintenance of Public Assets	0	10,000	10,000	10,000	17,500	25,000
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	81,324	81,324	81,325	82,592	81,878
431031 Water Supply	0	9,600	9,600	9,600	13,600	18,000
Total: SCC - Police Complaints Authority	0	5,542,122	5,481,122	5,173,429	5,234,197	5,322,592
Total: CC- Police Complaints Authority	0	5,542,122	5,481,122	5,173,429	5,234,197	5,322,592
Cost Centre : 14 Chieftainship						
Sub Cost Centr : 01 Chieftainship						
411101 Salaries Established Posts	0	994,896	1,665,296	1,673,353	1,684,677	1,702,719
411401 Allowances - Non Statutory Posts	0	18,276	26,276	18,276	18,276	18,276
421008 Subsistence (Local)	0	761,001	761,001	1,086,250	1,145,650	1,243,400
421011 Fares (International)	0	0	0	60,000	0	0
421012 Subsistence (International)	0	0	0	54,900	0	0
431002 Communications	0	30,000	5,000	30,000	30,000	30,000
431005 Stationery	0	0	0	720	0	0
431006 Maintenance of Public Assets	0	6,000	6,000	21,500	24,000	24,000
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	0	0	48,631	12,000	12,000
431019 Consultancies	0	0	0	45,000	60,000	195,000
Total: SCC - Chieftainship	0	1,810,173	2,463,573	3,038,630	2,974,603	3,225,395
Total: CC- Chieftainship	0	1,810,173	2,463,573	3,038,630	2,974,603	3,225,395
Total: Local Government, Chieftainship, Home Affairs & Poli	0	1,730,942,090	1,730,942,090	1,783,563,993	1,799,365,780	1,822,066,781



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Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD309 - Prime Minister'S Office

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Cost Centre : 01 General Administration						
Sub Cost Centr : 01 Administration						
411101 Salaries Established Posts	0	18,129,357	18,129,357	17,471,160	17,534,388	17,745,870
411401 Allowances - Non Statutory Posts	0	301,932	301,932	271,908	271,908	271,908
421001 Vehicle Maintenance and Repairs	0	0	0	808,839	300,016	163
421002 Fuel and Lubricants	0	0	0	2,555,500	28,010	237,440
421004 Short Term Hire of Vehicles	0	10,936,452	7,736,452	10,059,660	10,059,660	10,107,384
421008 Subsistence (Local)	0	500,000	500,000	3,357,870	1,157,940	1,373,074
421011 Fares (International)	0	0	0	860,800	88,500	241,200
421012 Subsistence (International)	0	0	0	915,900	437,100	780,000
431001 Power	0	700,000	700,000	1,072,500	1,072,500	1,089,000
431002 Communications	0	2,000,000	2,000,000	1,736,400	1,736,400	2,260,800
431004 Printing	0	50,000	50,000	0	0	0
431005 Stationery	0	320,000	377,687	444,986	109,542	116,865
431006 Maintenance of Public Assets	0	250,000	250,000	317,510	353,510	317,620
431007 Food, Fodder and Beverage Supplies	0	99,996	99,996	497,332	631,620	724,360
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	600,003	704,159	746,303	746,303	685,103
431010 Minor Works	0	70,000	70,000	622,000	622,000	480,000
431017 Training Costs	0	0	42,000	0	0	0
431031 Water Supply	0	100,000	100,000	268,392	300,000	648,000
482122 Legal Compensation	0	392,144	232,144	561,268	319,700	219,200
531211 Vehicles, Cycles & Equine	0	0	2,460,425	0	0	0
531221 Office Equipment	0	0	333,267	555,000	555,000	707,500
Total: SCC - Administration	0	34,449,884	34,087,419	43,123,328	36,324,097	38,005,487
Sub Cost Centr : 02 Prime Minister						
411101 Salaries Established Posts	0	15,342,028	20,946,936	22,878,448	23,080,625	23,414,655
411103 Salaries Vacant Posts	0	6,154,332	449,424	0	0	0
411401 Allowances - Non Statutory Posts	0	185,628	285,628	459,228	512,496	507,348
421001 Vehicle Maintenance and Repairs	0	1,000,000	1,500,000	608,000	629,910	646,860
421002 Fuel and Lubricants	0	2,150,000	4,530,000	2,038,880	1,749,560	1,845,214
421008 Subsistence (Local)	0	860,500	860,500	1,187,935	1,117,375	324,850
421011 Fares (International)	0	3,080,000	2,082,465	1,034,550	1,497,870	3,673,589
421012 Subsistence (International)	0	5,660,638	3,660,638	1,242,250	117,276	1,253,460
431001 Power	0	300,000	300,000	0	0	0
431002 Communications	0	1,500,000	720,000	1,502,400	10,399,200	1,368,000
431004 Printing	0	130,000	130,000	0	0	0
431005 Stationery	0	100,000	100,000	0	0	0
431006 Maintenance of Public Assets	0	150,000	150,000	150,000	150,000	1,800,000
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	1,056,857	1,056,857	372,704	372,704	372,704
431010 Minor Works	0	50,000	50,000	40,000	29,800	39,000



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD309 - Prime Minister'S Office

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item	Actuals 2022/2023	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
431016 Official Gifts	0	50,000	50,000	30,000	30,000	30,000
431031 Water Supply	0	150,000	150,000	0	0	0
472312 Current Grants Paid to Extra Budgetary Units	0	0	0	8,076,002	8,937,563	15,255,983
472315 Grants in Aid Paid to Extra Budgetary Units	0	6,812,083	7,912,083	0	0	0
Total: SCC - Prime Minister	0	44,732,066	44,934,531	39,620,397	48,624,379	50,531,663
Sub Cost Centr : 03 State House						
411101 Salaries Established Posts	0	571,189	3,975,229	1,819,879	1,840,345	1,902,145
411102 Salaries New Posts	0	159,144	0	0	0	0
411103 Salaries Vacant Posts	0	3,244,896	0	0	0	0
411401 Allowances - Non Statutory Posts	0	0	0	0	0	56,472
431001 Power	0	500,000	500,000	260,400	240,000	240,000
431002 Communications	0	0	0	99,876	41,000	38,000
431005 Stationery	0	0	0	96,760	124,236	117,932
431007 Food, Fodder and Beverage Supplies	0	300,000	460,000	449,000	452,992	424,992
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	120,000	120,000	337,930	333,792	366,976
431010 Minor Works	0	100,000	100,000	0	0	0
431031 Water Supply	0	150,000	150,000	400,000	233,000	276,000
Total: SCC - State House	0	5,145,229	5,305,229	3,463,845	3,265,365	3,422,517
Total: CC- General Administration	0	84,327,180	84,327,180	86,207,570	88,213,841	91,959,667
Cost Centre : 02 Poverty Reduction Management						
Sub Cost Centr : 01 Smart Partnership Hub						
411101 Salaries Established Posts	0	2,640,403	2,610,403	2,561,555	2,571,440	2,599,849
411401 Allowances - Non Statutory Posts	0	0	0	0	40,810	40,240
421008 Subsistence (Local)	0	147,750	147,750	191,762	171,673	237,471
431002 Communications	0	42,000	42,000	44,400	44,400	27,900
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	10,000	10,000	5,590	1,706	3,250
Total: SCC - Smart Partnership Hub	0	2,840,153	2,810,153	2,803,307	2,830,029	2,908,710
Sub Cost Centr : 02 Poverty Reduction						
411101 Salaries Established Posts	0	791,099	821,099	827,863	835,808	840,545
421008 Subsistence (Local)	0	120,200	120,200	124,012	104,620	102,640
421012 Subsistence (International)	0	140,000	140,000	0	0	0
431001 Power	0	250,000	250,000	234,000	780,000	78,000
431002 Communications	0	42,000	42,000	114,000	114,000	114,000
431005 Stationery	0	0	0	11,453	11,073	9,390
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	10,000	10,000	15,870	13,453	11,372
431031 Water Supply	0	50,000	50,000	12,000	16,000	20,000
472312 Current Grants Paid to Extra Budgetary Units	0	8,464,492	8,464,492	4,523,355	7,291,947	7,673,992
Total: SCC - Poverty Reduction	0	9,867,791	9,897,791	5,862,553	9,166,901	8,849,939



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD309 - Prime Minister'S Office

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Sub Cost Centr : 03 Food management Unit						
411101 Salaries Established Posts	0	13,187,678	13,187,678	13,928,713	14,003,747	14,113,662
411301 Wages Established Posts	0	1,000,000	1,000,000	682,020	805,120	379,500
411401 Allowances - Non Statutory Posts	0	330,108	330,108	264,000	264,000	264,000
421001 Vehicle Maintenance and Repairs	0	0	0	139,000	147,100	153,200
421007 Fares (Local)	0	0	0	50,400	0	0
421008 Subsistence (Local)	0	149,400	149,400	117,265	3,300	17,520
421011 Fares (International)	0	0	0	180,000	150,000	170,000
421012 Subsistence (International)	0	0	0	355,952	240,000	280,000
431001 Power	0	250,000	250,000	351,174	3,856	6,782
431002 Communications	0	42,000	42,000	138,000	0	12,000
431004 Printing	0	0	0	110,742	0	1,679
431005 Stationery	0	0	0	58,964	336,940	366,455
431006 Maintenance of Public Assets	0	0	0	850,667	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	10,000	10,000	77,737	78,137	113,870
431010 Minor Works	0	0	0	94,800	270,000	914,543
431031 Water Supply	0	50,000	50,000	18,881	13,669	20,006
Total: SCC - Food management Unit	0	15,019,186	15,019,186	17,418,315	16,315,869	16,813,217
Sub Cost Centr : 04 Ā Food and Nutrition Coordination Office						
411101 Salaries Established Posts	0	3,927,364	3,927,364	3,749,318	3,764,326	3,786,738
411401 Allowances - Non Statutory Posts	0	102,906	102,906	9,900	9,900	9,900
421008 Subsistence (Local)	0	150,240	150,240	288,000	363,350	415,100
421011 Fares (International)	0	0	0	98,000	112,000	121,000
421012 Subsistence (International)	0	0	0	166,618	162,000	174,000
431001 Power	0	250,000	250,000	133,102	152,177	178,177
431002 Communications	0	42,000	42,000	74,000	74,000	102,000
431005 Stationery	0	88	88	111,184	112,686	115,494
431006 Maintenance of Public Assets	0	0	0	5,000	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	10,272	10,272	68,096	41,785	44,912
431031 Water Supply	0	50,000	50,000	56,000	56,000	82,000
Total: SCC - Ā Food and Nutrition Coordination Office	0	4,532,870	4,532,870	4,759,218	4,848,224	5,029,321
Total: CC- Poverty Reduction Management	0	32,260,000	32,260,000	30,843,392	33,161,024	33,601,188
Total: Prime Minister's Office	0	116,587,180	116,587,180	117,050,962	121,374,865	125,560,854



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD310 - Information, Communications, Technology & Innovation

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Cost Centre : 01 General Administration						
Sub Cost Centr : 01 Administration						
411101 Salaries Established Posts	0	34,362,435	32,940,090	33,052,679	33,156,165	33,355,873
411401 Allowances - Non Statutory Posts	0	303,692	470,402	637,152	637,152	637,152
421001 Vehicle Maintenance and Repairs	0	1,214,004	974,004	1,200,000	1,200,000	1,167,252
421002 Fuel and Lubricants	0	4,800,000	2,626,815	3,201,621	3,201,621	266,802
421004 Short Term Hire of Vehicles	0	3,892,140	2,672,140	3,299,844	3,299,844	2,409,493
421007 Fares (Local)	0	0	0	78,000	191,000	30,000
421008 Subsistence (Local)	0	1,118,802	1,059,012	864,020	736,702	1,016,055
421011 Fares (International)	0	550,000	1,503,551	1,221,901	1,296,061	1,487,641
421012 Subsistence (International)	0	1,524,100	1,880,549	1,384,964	1,606,900	1,701,220
431001 Power	0	950,004	1,310,004	89,600	89,600	89,600
431002 Communications	0	1,566,720	690,720	1,087,800	1,059,800	1,059,800
431004 Printing	0	16,000	16,000	0	0	0
431005 Stationery	0	158,290	263,290	193,214	387,595	1,680,336
431006 Maintenance of Public Assets	0	520,000	279,592	535,000	1,405,000	4,120,000
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	639,800	1,238,160	948,288	904,126	912,526
431010 Minor Works	0	105,000	105,000	290,000	149,059	457,000
431026 Books and Publications	0	42,700	42,700	9,599	0	0
431029 Sewerage and Sanitation	0	0	0	8,000	8,000	8,000
431031 Water Supply	0	30,000	210,000	30,000	30,000	30,000
431033 Rent&Lease of Build for Gov Use	0	3,339,000	3,339,000	3,469,573	3,469,573	3,469,573
531221 Office Equipment	0	0	0	266,512	243,458	339,458
531222 Office/Res. Furniture	0	0	0	230,000	50,000	50,000
Total: SCC - Administration	0	55,132,687	51,621,029	52,097,767	53,121,656	54,287,781
Total: CC- General Administration	0	55,132,687	51,621,029	52,097,767	53,121,656	54,287,781
Cost Centre : 02 Technology Services						
Sub Cost Centr : 01 Science and Technology						
411101 Salaries Established Posts	0	3,082,149	3,082,149	2,114,778	2,115,231	2,120,751
411401 Allowances - Non Statutory Posts	0	0	19,065	76,260	76,260	76,260
421008 Subsistence (Local)	0	840,000	812,847	538,732	284,559	321,959
421011 Fares (International)	0	0	0	172,180	176,716	184,216
421012 Subsistence (International)	0	0	0	280,630	336,756	356,925
431001 Power	0	50,000	50,000	50,000	52,000	54,000
431002 Communications	0	45,000	45,000	58,000	50,500	28,000
431004 Printing	0	25,000	25,000	10,182	12,727	15,272
431005 Stationery	0	20,000	20,000	20,000	20,000	20,000
431006 Maintenance of Public Assets	0	100,000	100,000	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	250,000	250,000	905,276	1,769,783	1,934,630
431010 Minor Works	0	0	0	15,000	15,000	16,000
431017 Training Costs	0	0	0	110,000	36,000	54,000



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD310 - Information, Communications, Technology & Innovation

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item	Actuals 2022/2023	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
431019 Consultancies	0	0	0	400,000	985,153	1,526,357
431027 Membership Subscriptions	0	25,000	67,978	95,000	100,000	105,000
431033 Rent&Lease of Build for Gov Use	0	300,000	300,000	0	0	0
Total: SCC - Science and Technology	0	4,737,149	4,772,039	4,846,038	6,030,685	6,813,371
Sub Cost Centr : 02 Appropriation Technology Services						
411101 Salaries Established Posts	0	5,515,149	5,504,682	5,279,157	5,294,706	5,315,624
411401 Allowances - Non Statutory Posts	0	42,636	53,103	173,760	167,784	167,784
421002 Fuel and Lubricants	0	0	0	287,400	297,400	307,400
421008 Subsistence (Local)	0	0	0	476,598	0	0
421011 Fares (International)	0	0	0	48,000	0	0
421012 Subsistence (International)	0	0	0	41,724	0	0
431001 Power	0	480,000	358,000	282,185	305,665	323,170
431002 Communications	0	480,900	68,900	96,940	77,700	79,700
431004 Printing	0	76,000	76,000	131,900	136,700	149,800
431005 Stationery	0	36,000	36,000	61,373	63,000	63,872
431006 Maintenance of Public Assets	0	913,228	73,228	500,451	1,578,529	1,719,481
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	856,198	856,198	441,137	500,000	578,000
431010 Minor Works	0	100,000	100,000	218,000	0	0
431012 Dressings	0	15,540	12,023	23,342	0	0
431018 Software Licenses	0	150,094	4,395,795	0	0	0
431019 Consultancies	0	0	0	300,000	0	0
431026 Books and Publications	0	23,040	0	0	0	0
431027 Membership Subscriptions	0	0	0	5,500	5,500	5,500
431031 Water Supply	0	0	0	10,000	5,500	5,500
531221 Office Equipment	0	0	0	93,000	0	0
531222 Office/Res. Furniture	0	0	0	12,000	0	0
531223 Non-Office Equipment	0	0	0	101,450	120,000	130,000
Total: SCC - Appropriation Technology Services	0	8,688,785	11,533,929	8,583,917	8,552,483	8,845,831
Sub Cost Centr : 03 Information, Communication and Technology						
411101 Salaries Established Posts	0	5,653,023	5,653,023	5,607,881	5,627,670	5,674,623
411401 Allowances - Non Statutory Posts	0	43,884	43,884	43,884	43,884	43,884
421002 Fuel and Lubricants	0	60,000	21,472	0	0	0
421008 Subsistence (Local)	0	200,000	146,945	216,650	86,270	118,680
431001 Power	0	250,000	0	200,000	200,000	200,000
431002 Communications	0	44,366,110	47,468,110	50,267,589	53,634,556	54,047,760
431005 Stationery	0	0	0	12,000	15,000	16,700
431006 Maintenance of Public Assets	0	2,762,548	12,122,548	12,332,000	12,391,704	12,404,800
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	0	0	98,518	96,018	96,018
431010 Minor Works	0	48,000	0	47,260	150,658	174,300
431017 Training Costs	0	100,000	100,000	250,000	2,665,000	270,879
431018 Software Licenses	0	47,734,096	37,924,536	30,672,733	34,164,496	44,828,221



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Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD310 - Information, Communications, Technology & Innovation

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item	Actuals 2022/2023	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
431019 Consultancies	0	100,000	0	1,215,840	0	0
431031 Water Supply	0	0	0	12,000	30,000	34,000
431033 Rent&Lease of Build for Gov Use	0	2,750,000	2,750,000	2,750,004	2,750,004	2,750,004
531221 Office Equipment	0	0	1,488,000	0	0	0
531223 Non-Office Equipment	0	1,488,000	0	0	0	0
Total: SCC - Information, Communication and Technology	0	105,555,661	107,718,518	103,726,359	111,855,260	120,659,869
Total: CC- Technology Services	0	118,981,595	124,024,486	117,156,314	126,438,429	136,319,071
Cost Centre : 03 Information Services						
Sub Cost Centr : 01 Information						
411101 Salaries Established Posts	0	3,267,391	3,607,391	3,650,616	3,667,471	3,702,147
421008 Subsistence (Local)	0	157,320	74,654	346,996	214,996	214,996
431001 Power	0	99,600	24,900	0	0	0
431002 Communications	0	267,000	264,119	108,000	108,000	108,000
431004 Printing	0	1,800,000	2,992,031	2,100,006	2,100,006	2,100,040
431005 Stationery	0	30,857	30,857	66,238	66,238	66,238
431006 Maintenance of Public Assets	0	29,200	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	127,770	85,594	207,745	275,489	283,288
431019 Consultancies	0	0	0	300,000	350,000	400,000
431033 Rent&Lease of Build for Gov Use	0	150,000	150,000	110,000	151,000	152,000
Total: SCC - Information	0	5,929,138	7,229,546	6,889,600	6,933,199	7,026,709
Sub Cost Centr : 02 Lesotho News Agency						
411101 Salaries Established Posts	0	4,119,712	4,267,745	4,357,881	4,376,143	4,414,368
411401 Allowances - Non Statutory Posts	0	9,900	69,690	69,690	69,690	69,690
421008 Subsistence (Local)	0	80,000	80,000	113,824	88,256	91,576
421012 Subsistence (International)	0	0	0	47,500	47,500	47,500
431001 Power	0	401,880	401,880	212,943	213,520	214,870
431002 Communications	0	283,824	283,824	98,240	116,240	116,240
431004 Printing	0	0	0	46,453	0	23,520
431005 Stationery	0	40,025	40,025	34,075	36,900	40,300
431006 Maintenance of Public Assets	0	64,503	64,503	15,000	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	359,775	359,775	77,505	79,995	0
431010 Minor Works	0	0	0	50,000	0	0
431019 Consultancies	0	0	0	300,000	400,000	0
431027 Membership Subscriptions	0	91,886	91,886	91,885	91,885	91,885
431031 Water Supply	0	0	0	5,000	5,400	7,000
431033 Rent&Lease of Build for Gov Use	0	0	0	183,228	183,228	183,228
531223 Non-Office Equipment	0	0	0	346,240	346,000	519,000
Total: SCC - Lesotho News Agency	0	5,451,505	5,659,328	6,049,464	6,054,757	5,819,177
Sub Cost Centr : 03 Library and Archives						
411101 Salaries Established Posts	0	3,994,315	4,301,282	4,449,246	4,462,949	4,488,604



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Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD310 - Information, Communications, Technology & Innovation

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Ministry Cost Centre Sub Cost Centre Item	Actuals 2022/2023	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
411401 Allowances - Non Statutory Posts	0	9,900	42,470	107,610	107,610	107,610
421008 Subsistence (Local)	0	0	0	79,348	147,946	153,810
421011 Fares (International)	0	0	0	62,000	152,000	169,000
421012 Subsistence (International)	0	0	0	115,520	231,040	346,560
431001 Power	0	0	0	411,084	427,884	427,884
431002 Communications	0	0	0	39,600	61,200	61,200
431005 Stationery	0	0	0	44,656	44,656	44,656
431006 Maintenance of Public Assets	0	0	0	107,055	107,055	107,055
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	0	0	758,164	761,103	785,217
431010 Minor Works	0	0	0	127,000	127,000	127,000
431026 Books and Publications	0	0	0	203,349	203,349	410,698
431027 Membership Subscriptions	0	0	0	15,050	15,050	15,050
431031 Water Supply	0	0	0	36,000	36,000	36,000
Total: SCC - Library and Archives	0	4,004,215	4,343,752	6,555,682	6,884,842	7,280,344
Total: CC- Information Services	0	15,384,859	17,232,627	19,494,745	19,872,798	20,126,230
Cost Centre : 04 Broadcasting						
Sub Cost Centr : 01 Radio						
411101 Salaries Established Posts	0	15,532,925	15,532,925	14,698,168	14,749,322	14,820,302
411401 Allowances - Non Statutory Posts	0	361,356	361,356	158,118	158,118	158,118
421008 Subsistence (Local)	0	374,325	374,325	346,818	424,340	455,830
421011 Fares (International)	0	0	0	45,000	45,000	0
421012 Subsistence (International)	0	0	0	158,540	21,922	21,922
431001 Power	0	4,080,000	4,080,000	4,380,000	366,000	385,000
431002 Communications	0	704,640	504,640	704,640	720,800	757,600
431004 Printing	0	5,500	5,500	0	0	0
431005 Stationery	0	29,906	29,906	29,906	30,000	35,000
431006 Maintenance of Public Assets	0	2,704,829	1,449,329	2,402,959	12,491,200	14,496,700
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	1,777,100	798,999	1,273,200	1,688,200	1,878,200
431010 Minor Works	0	0	0	90,000	0	0
431027 Membership Subscriptions	0	184,600	184,600	0	0	0
531222 Office/Res. Furniture	0	0	0	152,600	153,630	0
Total: SCC - Radio	0	25,755,181	23,321,580	24,439,950	30,848,532	33,008,672
Sub Cost Centr : 02 Television						
411101 Salaries Established Posts	0	9,067,645	9,067,645	8,753,647	8,772,322	8,814,575
411301 Wages Established Posts	0	5,600,700	6,009,700	0	0	0
411302 Wages New Posts	0	0	0	6,222,724	6,635,924	11,462,764
411401 Allowances - Non Statutory Posts	0	638,334	638,334	108,060	108,060	108,060
421008 Subsistence (Local)	0	327,780	571,780	287,316	239,092	407,288
421011 Fares (International)	0	550,320	550,320	813,000	813,000	813,000
421012 Subsistence (International)	0	1,000,000	1,000,000	1,047,230	1,047,230	1,047,230
431001 Power	0	288,000	288,000	264,000	276,000	304,000
431002 Communications	0	4,650,820	4,188,820	3,097,699	3,386,820	3,514,860



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD310 - Information, Communications, Technology & Innovation

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item	Actuals 2022/2023	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
431005 Stationery	0	14,490	14,490	14,830	33,660	40,060
431006 Maintenance of Public Assets	0	820,000	820,000	1,564,000	1,590,000	1,604,000
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	2,690,385	1,553,985	3,436,200	5,360,189	5,351,064
431011 Drugs	0	2,200	2,200	3,880	15,520	15,520
431027 Membership Subscriptions	0	390,000	390,000	390,000	390,000	390,000
431031 Water Supply	0	36,000	36,000	36,000	38,000	39,890
Total: SCC - Television	0	26,076,674	25,131,274	26,038,586	28,705,817	33,912,311
Total: CC- Broadcasting	0	51,831,855	48,452,854	50,478,536	59,554,350	66,920,983
Total: Information, Communications, Tech nology & Innovation	0	241,330,995	241,330,995	239,227,362	258,987,232	277,654,064



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Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD311 - Directorate On Corruption And Economic Offences

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Cost Centre : 01 General Administration						
Sub Cost Centr : 01 Administration						
411101 Salaries Established Posts	0	5,848,695	5,856,273	5,882,694	5,913,732	5,966,633
411102 Salaries New Posts	0	449,424	426,144	0	0	0
411401 Allowances - Non Statutory Posts	0	258,214	281,494	874,702	907,272	907,272
421001 Vehicle Maintenance and Repairs	0	264,000	264,000	725,700	1,157,700	725,700
421002 Fuel and Lubricants	0	464,400	464,400	689,268	689,268	697,284
421004 Short Term Hire of Vehicles	0	0	0	240,000	252,000	264,400
421008 Subsistence (Local)	0	0	1,450,000	1,564,327	1,430,242	1,325,142
421011 Fares (International)	0	0	186,810	725,500	703,000	1,431,000
421012 Subsistence (International)	0	0	0	1,629,646	1,639,450	1,639,450
431001 Power	0	420,000	493,500	984,000	1,033,200	1,085,952
431002 Communications	0	1,363,500	1,363,500	1,386,000	1,363,000	1,414,100
431004 Printing	0	10,000	10,000	40,000	0	0
431005 Stationery	0	418,320	418,320	973,364	653,934	597,834
431006 Maintenance of Public Assets	0	182,000	1,534,280	156,000	186,600	193,533
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	833,400	3,525,400	3,468,267	4,415,425	3,863,238
431011 Drugs	0	0	0	24,000	25,200	26,460
431016 Official Gifts	0	0	0	72,000	761	0
431018 Software Licenses	0	675,000	675,000	1,272,760	1,339,650	1,405,089
431019 Consultancies	0	0	0	275,000	600,000	600,000
431026 Books and Publications	0	44,000	44,000	600,000	615,640	148,160
431027 Membership Subscriptions	0	27,000	27,000	99,500	99,500	99,500
431031 Water Supply	0	88,800	88,800	168,000	168,000	168,000
431033 Rent&Lease of Build for Gov Use	0	2,064,228	4,197,832	4,596,428	4,572,072	5,029,272
531211 Vehicles, Cycles & Equine	0	0	3,684,574	0	0	1,941,607
531221 Office Equipment	0	1,528,000	3,178,222	607,260	570,200	150,000
531222 Office/Res. Furniture	0	780,000	1,688,892	0	0	0
Total: SCC - Administration	0	15,718,981	29,858,441	27,054,416	28,335,846	29,679,626
Total: CC- General Administration	0	15,718,981	29,858,441	27,054,416	28,335,846	29,679,626
Cost Centre : 02 Corruption Management						
Sub Cost Centr : 02 Corruption Management						
411101 Salaries Established Posts	0	11,067,838	11,528,679	10,803,368	10,894,763	11,063,038
411102 Salaries New Posts	0	13,086,480	12,615,445	0	0	0
411401 Allowances - Non Statutory Posts	0	497,544	500,160	49,428	49,428	49,428
421004 Short Term Hire of Vehicles	0	0	0	40,000	70,000	80,000
421008 Subsistence (Local)	0	1,653,990	2,227,965	5,511,752	8,536,108	9,261,138
421011 Fares (International)	0	0	57,480	0	0	0
421012 Subsistence (International)	0	526,100	1,257,305	1,443,240	1,403,150	1,763,960
431004 Printing	0	9,000	9,000	126,000	57,600	60,000
431005 Stationery	0	10,000	10,000	44,216	56,788	58,438



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD311 - Directorate On Corruption And Economic Offences

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item	Actuals 2022/2023	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	21,000	21,000	2,024,420	1,774,770	1,787,576
431018 Software Licenses	0	0	0	62,500	65,625	68,910
431019 Consultancies	0	31,296,913	15,302,371	11,214,296	11,640,000	11,960,000
431035 Bank Charges	0	0	0	3,000	547	823
431036 Witness Expense	0	200,000	200,000	313,200	333,000	333,000
531211 Vehicles, Cycles & Equine	0	0	500,000	1,800,000	0	0
Total: SCC - Corruption Management	0	58,368,865	44,229,405	33,435,420	34,881,779	36,486,311
Total: CC- Corruption Management	0	58,368,865	44,229,405	33,435,420	34,881,779	36,486,311
Total: Directorate on Corruption and Economic Offences	0	74,087,846	74,087,846	60,489,836	63,217,624	66,165,937



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Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD312 - Foreign Affairs And International Relations

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Cost Centre : 01 General Administration						
Sub Cost Centr : 01 Administration						
411101 Salaries Established Posts	0	18,722,068	17,857,742	17,415,830	17,512,466	17,685,723
411401 Allowances - Non Statutory Posts	0	830,879	830,879	7,652,282	8,793,849	20,762,603
421001 Vehicle Maintenance and Repairs	0	174,000	174,000	208,000	292,000	344,000
421002 Fuel and Lubricants	0	732,000	501,165	923,400	970,200	1,017,000
421004 Short Term Hire of Vehicles	0	2,777,392	2,103,561	2,160,184	2,356,184	2,750,184
421008 Subsistence (Local)	0	243,856	623,160	655,629	570,249	651,849
421011 Fares (International)	0	525,216	2,234,965	3,175,682	3,221,282	3,269,682
421012 Subsistence (International)	0	645,372	1,885,480	2,740,731	1,895,786	2,769,399
431001 Power	0	249,600	264,600	78,000	84,000	90,000
431002 Communications	0	1,390,800	702,878	1,390,800	1,390,800	1,390,800
431004 Printing	0	80,424	80,424	60,700	79,500	98,700
431005 Stationery	0	0	0	259,631	139,764	139,764
431006 Maintenance of Public Assets	0	77,040	77,040	537,762	335,250	635,236
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	1,192,968	7,211,358	1,021,087	869,708	1,328,645
431010 Minor Works	0	115,000	64,845	150,500	0	231,000
431031 Water Supply	0	33,600	16,554	392,804	30,000	32,000
531221 Office Equipment	0	0	0	320,000	0	0
Total: SCC - Administration	0	27,790,215	34,628,651	39,143,022	38,541,038	53,196,585
Total: CC- General Administration	0	27,790,215	34,628,651	39,143,022	38,541,038	53,196,585
Cost Centre : 02 Diaspora Affairs						
Sub Cost Centr : 01 Diaspora Affairs						
411101 Salaries Established Posts	0	583,253	931,613	964,378	972,309	987,805
411401 Allowances - Non Statutory Posts	0	0	0	800	40,330	74,824
421008 Subsistence (Local)	0	0	0	87,500	87,500	87,500
421011 Fares (International)	0	10,000	10,000	0	0	0
421012 Subsistence (International)	0	28,630	28,630	39,477	204,560	227,391
431005 Stationery	0	20,000	20,000	5,585	5,584	5,584
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	132,923	132,923	158,990	158,990	158,990
Total: SCC - Diaspora Affairs	0	774,806	1,123,166	1,256,731	1,469,273	1,542,094
Total: CC- Diaspora Affairs	0	774,806	1,123,166	1,256,731	1,469,273	1,542,094
Cost Centre : 04 Missions						
Sub Cost Centr : 01 United Nations						
411101 Salaries Established Posts	0	15,103,035	13,796,448	17,286,112	18,344,718	19,261,954
411301 Wages Established Posts	0	5,246,292	4,971,292	6,095,746	6,095,746	6,095,746
411401 Allowances - Non Statutory Posts	0	4,989,888	4,698,888	4,139,647	4,139,647	4,139,647
411704 School & Medical Fees-Foreign Missions	0	11,597,664	11,597,664	13,209,562	15,279,943	15,910,829
421001 Vehicle Maintenance and Repairs	0	12,960	46,960	21,930	21,930	21,930
421002 Fuel and Lubricants	0	111,240	111,240	78,180	78,180	78,180



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD312 - Foreign Affairs And International Relations

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item	Actuals 2022/2023	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
421007 Fares (Local)	0	5,000	30,000	0	0	0
421008 Subsistence (Local)	0	5,000	70,000	9,090	9,090	9,090
421009 Freight Charges	0	5,000	55,000	30,000	30,000	30,000
421011 Fares (International)	0	0	35,000	0	0	0
421012 Subsistence (International)	0	0	35,000	0	0	0
431001 Power	0	437,400	1,044,400	481,127	481,127	481,127
431002 Communications	0	262,440	262,440	404,136	404,140	0
431004 Printing	0	0	0	42,240	42,240	32,240
431005 Stationery	0	1,620	35,620	83,250	83,250	83,250
431006 Maintenance of Public Assets	0	1,399,698	1,399,698	1,047,533	1,047,498	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	550,372	1,817,372	1,798,322	2,707,656	0
431010 Minor Works	0	154,896	346,896	124,059	124,059	124,069
431031 Water Supply	0	0	229,000	161,715	161,715	161,715
431033 Rent&Lease of Build for Gov Use	0	6,863,012	5,475,012	5,932,941	5,932,941	3,929,100
431035 Bank Charges	0	0	0	116,250	116,250	116,250
482141 Motor Vehicle Assurance	0	0	118,000	149,680	0	0
482142 Non Life Insurance Premiums	0	0	0	408,715	0	0
531221 Office Equipment	0	0	380,000	0	0	0
531222 Office/Res. Furniture	0	0	118,000	0	0	0
Total: SCC - United Nations	0	46,745,517	46,673,930	51,620,235	55,100,130	50,475,127
Sub Cost Centr : 02 Washington						
411101 Salaries Established Posts	0	6,935,306	6,935,306	8,435,258	8,922,358	9,368,476
411301 Wages Established Posts	0	3,855,096	3,855,096	5,368,735	4,532,655	5,134,232
411401 Allowances - Non Statutory Posts	0	2,037,216	2,037,216	2,067,034	2,067,034	2,067,034
411704 School & Medical Fees-Foreign Missions	0	5,093,280	7,664,883	5,637,724	6,888,707	6,155,264
421001 Vehicle Maintenance and Repairs	0	10,000	10,000	6,308	6,308	6,308
421002 Fuel and Lubricants	0	100,300	100,300	100,000	100,000	100,000
421007 Fares (Local)	0	8,004	8,004	0	0	0
421008 Subsistence (Local)	0	10,000	10,000	10,000	10,000	10,000
421009 Freight Charges	0	8,004	8,004	20,000	21,000	22,050
431001 Power	0	7,992	7,992	483,279	480,000	491,815
431002 Communications	0	7,992	7,992	514,172	432,000	566,862
431004 Printing	0	0	0	10,000	10,000	10,000
431005 Stationery	0	0	0	17,000	17,858	18,737
431006 Maintenance of Public Assets	0	0	0	68,152	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	8,004	8,004	206,676	217,464	228,852
431010 Minor Works	0	0	0	49,763	0	0
431031 Water Supply	0	0	0	120,000	148,512	155,940
431033 Rent&Lease of Build for Gov Use	0	1,523,772	1,523,772	2,210,119	2,121,714	2,344,494
431035 Bank Charges	0	0	0	47,544	49,920	52,416



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Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD312 - Foreign Affairs And International Relations

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item	Actuals 2022/2023	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
482141 Motor Vehicle Assurance	0	237,732	237,732	249,619	0	0
Total: SCC - Washington	0	19,842,698	22,414,301	25,621,382	26,025,529	26,732,479
Sub Cost Centr : 03 London						
411101 Salaries Established Posts	0	7,281,748	7,281,748	9,010,611	9,629,720	10,111,204
411301 Wages Established Posts	0	3,695,004	3,695,004	5,264,949	3,774,924	2,630,446
411401 Allowances - Non Statutory Posts	0	1,486,680	1,486,680	3,992,486	4,192,108	4,401,714
411704 School & Medical Fees-Foreign Missions	0	4,500,960	4,500,960	1,765,849	2,756,230	3,792,955
421001 Vehicle Maintenance and Repairs	0	10,000	10,000	2,815	2,815	2,814
421002 Fuel and Lubricants	0	70,492	96,092	31,356	31,356	31,356
421007 Fares (Local)	0	5,000	5,000	14,571	15,300	16,064
421008 Subsistence (Local)	0	10,000	10,000	21,248	0	0
421009 Freight Charges	0	720	26,360	9,023	12,030	12,030
421011 Fares (International)	0	0	0	1,138	0	0
421012 Subsistence (International)	0	0	0	11,052	0	0
431001 Power	0	166,764	637,330	17,782	17,782	17,782
431002 Communications	0	50,000	111,824	8,891	8,887	8,887
431004 Printing	0	12,452	70,852	17,288	18,152	19,059
431005 Stationery	0	0	18,900	5,460	5,460	5,460
431006 Maintenance of Public Assets	0	1,068,500	1,068,500	24,436	5,996	5,996
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	50,000	294,390	40,502	0	0
431031 Water Supply	0	129,276	129,276	9,879	9,879	9,879
431033 Rent&Lease of Build for Gov Use	0	1,547,436	1,547,436	1,822,653	1,822,656	1,822,656
431035 Bank Charges	0	0	0	2,964	778	816
482141 Motor Vehicle Assurance	0	0	220,000	229,387	0	0
482142 Non Life Insurance Premiums	0	0	0	754,476	0	0
Total: SCC - London	0	20,085,032	21,210,352	23,058,817	22,304,073	22,889,119
Sub Cost Centr : 04 Addis Ababa						
411101 Salaries Established Posts	0	13,009,427	13,009,427	15,286,512	16,562,372	17,774,651
411301 Wages Established Posts	0	2,273,772	2,273,772	2,036,308	1,976,308	2,036,308
411401 Allowances - Non Statutory Posts	0	5,493,216	5,493,216	4,899,839	4,094,433	4,299,154
411704 School & Medical Fees-Foreign Missions	0	3,601,740	3,601,740	752,590	1,660,605	1,503,900
421001 Vehicle Maintenance and Repairs	0	0	0	50,902	54,902	37,600
421002 Fuel and Lubricants	0	99,996	99,996	26,460	28,272	28,380
421004 Short Term Hire of Vehicles	0	0	0	10,000	10,686	10,724
421007 Fares (Local)	0	0	0	6,000	4,274	4,290
421008 Subsistence (Local)	0	8,328	8,328	7,572	1,892	1,892
421009 Freight Charges	0	8,328	215,675	15,800	16,882	16,945
431001 Power	0	162,008	162,008	120,001	128,196	128,664
431002 Communications	0	108,328	108,328	74,000	0	0



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Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD312 - Foreign Affairs And International Relations

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item	Actuals 2022/2023	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
431004 Printing	0	0	0	8,000	8,550	8,650
431005 Stationery	0	70,000	70,000	8,129	8,126	8,330
431006 Maintenance of Public Assets	0	59,268	59,268	25,000	25,000	25,000
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	22,608	22,608	162,349	169,771	172,015
431031 Water Supply	0	50,000	50,000	68,400	70,896	73,584
431033 Rent&Lease of Build for Gov Use	0	5,868,000	5,868,000	5,815,068	5,815,068	5,815,068
482141 Motor Vehicle Assurance	0	0	0	91,800	0	0
Total: SCC - Addis Ababa	0	30,835,019	31,042,366	29,464,731	30,636,233	31,945,155
Sub Cost Centr : 05 Ottawa						
411101 Salaries Established Posts	0	6,553,870	6,253,870	6,951,011	7,317,478	7,683,357
411301 Wages Established Posts	0	5,176,764	5,016,764	5,150,500	4,254,420	4,915,997
411401 Allowances - Non Statutory Posts	0	1,882,800	1,882,800	2,437,308	1,631,901	2,037,594
411704 School & Medical Fees-Foreign Missions	0	1,794,960	1,694,960	2,342,492	3,429,130	2,821,021
421001 Vehicle Maintenance and Repairs	0	1,916	51,916	8,100	8,100	0
421002 Fuel and Lubricants	0	78,732	123,732	79,200	79,200	79,200
421008 Subsistence (Local)	0	8,000	58,000	2,806	0	0
421009 Freight Charges	0	8,264	38,264	4,265	0	0
421011 Fares (International)	0	0	50,000	2,529	0	0
431001 Power	0	6,004	106,004	5,551	33,304	33,304
431002 Communications	0	6,000	66,000	7,730	0	0
431004 Printing	0	0	10,000	8,213	0	0
431005 Stationery	0	0	10,000	4,489	960	480
431006 Maintenance of Public Assets	0	43,488	213,488	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	6,224	106,224	5,613	0	0
431031 Water Supply	0	0	35,000	5,987	0	0
431033 Rent&Lease of Build for Gov Use	0	4,208,760	3,998,760	4,189,320	3,690,360	611,200
431035 Bank Charges	0	0	0	84	0	0
482141 Motor Vehicle Assurance	0	0	60,000	247,000	0	0
Total: SCC - Ottawa	0	19,775,782	19,775,782	21,452,198	20,444,853	18,182,153
Sub Cost Centr : 06 Berlin						
411101 Salaries Established Posts	0	7,282,904	7,282,904	8,653,142	9,170,694	9,629,248
411301 Wages Established Posts	0	2,595,876	2,595,876	6,799,284	5,903,208	6,564,781
411401 Allowances - Non Statutory Posts	0	1,804,644	1,804,644	2,930,195	2,124,789	2,124,789
411704 School & Medical Fees-Foreign Missions	0	3,408,900	3,408,900	2,311,408	3,297,357	2,548,320
421001 Vehicle Maintenance and Repairs	0	5,000	5,000	10,000	2,500	0
421002 Fuel and Lubricants	0	155,016	155,016	100,000	101,000	100,000
421008 Subsistence (Local)	0	5,000	5,000	0	0	0
421009 Freight Charges	0	5,000	5,000	10,000	0	0



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421011 Fares (International)	0	0	0	20,000	0	0
421012 Subsistence (International)	0	0	0	20,000	0	0
431001 Power	0	448,520	448,520	2,000	2,000	2,000
431002 Communications	0	10,000	10,000	2,000	2,000	0
431004 Printing	0	10,000	10,000	0	0	0
431005 Stationery	0	10,000	10,000	2,000	0	0
431006 Maintenance of Public Assets	0	59,372	59,372	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	10,000	10,000	2,000	0	0
431031 Water Supply	0	10,000	10,000	2,000	0	0
431033 Rent&Lease of Build for Gov Use	0	3,666,128	3,666,128	4,154,648	4,154,652	0
482141 Motor Vehicle Assurance	0	0	0	95,173	0	0
Total: SCC - Berlin	0	19,486,360	19,486,360	25,113,850	24,758,200	20,969,137
Sub Cost Centr : 07 Brussels						
411101 Salaries Established Posts	0	7,046,731	9,000,185	8,558,943	9,038,053	9,514,550
411301 Wages Established Posts	0	7,278,528	7,278,528	3,159,060	2,316,980	2,924,557
411401 Allowances - Non Statutory Posts	0	4,716,612	2,763,158	4,378,823	2,189,411	2,189,411
411704 School & Medical Fees-Foreign Missions	0	3,581,400	3,581,400	3,053,472	3,923,853	3,370,126
421001 Vehicle Maintenance and Repairs	0	23,128	23,128	5,706	2,853	0
421002 Fuel and Lubricants	0	11,564	11,564	36,540	36,540	36,540
421007 Fares (Local)	0	0	0	16,875	0	0
421008 Subsistence (Local)	0	21,564	21,564	0	0	0
421009 Freight Charges	0	21,564	21,564	43,108	0	0
421011 Fares (International)	0	21,564	21,564	390	0	0
421012 Subsistence (International)	0	5,212	5,212	1,949	0	0
431001 Power	0	21,892	21,892	105,617	105,617	90,617
431002 Communications	0	21,892	21,892	170	0	0
431004 Printing	0	0	0	1,774	0	0
431005 Stationery	0	0	0	3,549	0	0
431006 Maintenance of Public Assets	0	356,580	356,580	142,134	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	21,892	21,892	175,256	400,948	0
431031 Water Supply	0	21,892	21,892	5,898	0	0
431035 Bank Charges	0	0	0	300	0	0
482141 Motor Vehicle Assurance	0	92,700	92,700	140,960	0	0
482142 Non Life Insurance Premiums	0	0	0	116,905	0	0
Total: SCC - Brussels	0	23,264,715	23,264,715	19,947,429	18,014,255	18,125,802
Sub Cost Centr : 08 Rome						
411101 Salaries Established Posts	0	6,521,841	6,521,841	8,559,910	9,062,252	9,515,364
411301 Wages Established Posts	0	7,278,528	7,278,528	4,051,644	4,254,216	4,466,916
411401 Allowances - Non Statutory Posts	0	1,716,612	1,716,612	2,015,871	2,015,871	2,015,871



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Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
411704 School & Medical Fees-Foreign Missions	0	3,581,400	3,774,883	2,369,183	3,239,564	4,396,289
421001 Vehicle Maintenance and Repairs	0	10,500	10,500	10,352	2,588	0
421002 Fuel and Lubricants	0	61,516	61,516	76,680	76,480	74,280
421007 Fares (Local)	0	0	0	3,240	0	0
421008 Subsistence (Local)	0	3,000	3,000	0	0	0
421009 Freight Charges	0	23,616	23,616	5,832	0	0
421011 Fares (International)	0	11,176	11,176	11,176	0	0
421012 Subsistence (International)	0	2,500	2,500	2,500	0	0
431001 Power	0	464,900	464,900	464,904	230,142	464,304
431002 Communications	0	216,000	216,000	118,900	187,000	0
431004 Printing	0	110,000	110,000	0	0	0
431005 Stationery	0	73,000	73,000	5,000	0	0
431006 Maintenance of Public Assets	0	206,164	206,164	206,164	206,164	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	221,000	221,000	177,888	121,596	0
431010 Minor Works	0	0	0	52,697	0	0
431031 Water Supply	0	60,000	60,000	71,832	71,832	0
431033 Rent&Lease of Build for Gov Use	0	512,500	512,500	760,457	760,456	631,800
431035 Bank Charges	0	0	0	9,070	0	0
482141 Motor Vehicle Assurance	0	0	0	77,792	0	0
Total: SCC - Rome	0	21,074,253	21,267,736	19,051,092	20,228,161	21,564,824
Sub Cost Centr : 09 Beijing						
411101 Salaries Established Posts	0	9,731,699	9,731,699	12,404,396	13,127,597	13,783,981
411301 Wages Established Posts	0	3,368,988	3,368,988	2,467,011	1,570,931	2,232,519
411401 Allowances - Non Statutory Posts	0	8,340,468	8,340,468	2,428,938	2,428,938	2,428,938
411704 School & Medical Fees-Foreign Missions	0	11,059,584	9,959,584	7,434,656	8,676,770	8,870,869
421001 Vehicle Maintenance and Repairs	0	0	0	10,000	10,000	10,000
421002 Fuel and Lubricants	0	99,996	99,996	37,380	37,380	38,520
421008 Subsistence (Local)	0	8,664	8,664	10,624	0	0
421009 Freight Charges	0	8,664	8,664	70,000	0	0
431001 Power	0	8,664	8,664	2,000	0	0
431002 Communications	0	8,664	8,664	2,000	0	0
431005 Stationery	0	0	0	2,000	2,000	0
431006 Maintenance of Public Assets	0	260,132	260,132	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	8,676	8,676	177,512	299,360	0
431031 Water Supply	0	0	0	128,444	128,444	0
431033 Rent&Lease of Build for Gov Use	0	7,401,552	7,401,552	5,115,600	5,940,000	5,115,600
482141 Motor Vehicle Assurance	0	0	0	95,200	0	0
Total: SCC - Beijing	0	40,305,751	39,205,751	30,385,762	32,221,421	32,480,427
Sub Cost Centr : 10 Pretoria						



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411101 Salaries Established Posts	0	2,522,078	2,522,078	2,932,558	3,008,788	3,082,424
411301 Wages Established Posts	0	892,860	892,860	703,367	703,331	703,357
411401 Allowances - Non Statutory Posts	0	3,794,964	3,794,964	3,417,460	3,413,668	3,413,668
411704 School & Medical Fees-Foreign Missions	0	3,667,812	3,167,812	1,735,800	2,606,181	3,762,906
421001 Vehicle Maintenance and Repairs	0	0	0	27,410	27,410	0
421002 Fuel and Lubricants	0	340,444	340,444	36,792	36,792	36,792
421008 Subsistence (Local)	0	6,672	6,672	16,765	0	0
421009 Freight Charges	0	6,672	6,672	25,517	0	0
421011 Fares (International)	0	0	0	22,000	0	0
421012 Subsistence (International)	0	0	0	4,852	0	0
431001 Power	0	307,104	307,104	499,114	462,000	462,000
431002 Communications	0	40,000	40,000	133,849	0	0
431004 Printing	0	20,000	20,000	37,093	0	0
431005 Stationery	0	120,000	120,000	7,492	0	0
431006 Maintenance of Public Assets	0	120,000	120,000	348,784	348,784	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	140,000	140,000	766,452	637,311	637,311
431031 Water Supply	0	20,000	20,000	118,000	118,000	0
431033 Rent&Lease of Build for Gov Use	0	384,000	384,000	480,000	480,000	480,000
431035 Bank Charges	0	0	0	9,360	0	0
482141 Motor Vehicle Assurance	0	0	0	110,836	0	0
Total: SCC - Pretoria	0	12,382,606	11,882,606	11,433,501	11,842,264	12,578,458
Sub Cost Centr : 11 Dublin						
411101 Salaries Established Posts	0	7,096,596	7,096,596	8,720,499	9,261,617	9,344,785
411301 Wages Established Posts	0	3,477,900	3,477,900	2,443,447	1,547,364	2,208,944
411401 Allowances - Non Statutory Posts	0	1,804,644	1,804,644	2,084,251	2,084,244	2,084,251
411704 School & Medical Fees-Foreign Missions	0	1,656,084	1,656,084	2,091,650	2,962,031	4,118,750
421001 Vehicle Maintenance and Repairs	0	5,000	5,000	10,000	2,500	10,000
421002 Fuel and Lubricants	0	56,416	56,416	50,030	50,030	50,030
421008 Subsistence (Local)	0	5,000	5,000	10,128	0	0
421009 Freight Charges	0	41,380	41,380	37,636	0	0
431001 Power	0	221,416	221,416	230,918	230,918	230,918
431002 Communications	0	69,188	69,188	138,176	138,180	0
431004 Printing	0	23,048	23,048	26,468	0	0
431005 Stationery	0	5,492	5,492	6,336	6,336	0
431006 Maintenance of Public Assets	0	44,488	44,488	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	118,332	118,332	84,543	84,543	0
431031 Water Supply	0	6,928	6,928	94,653	94,656	0
431033 Rent&Lease of Build for Gov Use	0	5,149,540	5,149,540	5,028,623	5,096,921	3,538,483



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431035 Bank Charges	0	0	0	6,669	0	0
482141 Motor Vehicle Assurance	0	0	0	179,168	0	0
Total: SCC - Dublin	0	19,781,452	19,781,452	21,243,196	21,559,340	21,586,162
Sub Cost Centr : 12 New Delhi						
411101 Salaries Established Posts	0	7,068,429	7,068,429	8,480,056	8,988,096	9,437,506
411301 Wages Established Posts	0	1,134,084	1,134,084	1,097,875	1,037,868	1,097,875
411401 Allowances - Non Statutory Posts	0	4,051,800	4,051,800	2,006,050	2,006,050	2,006,050
411704 School & Medical Fees-Foreign Missions	0	3,027,960	2,011,269	3,027,957	4,768,718	5,055,063
421001 Vehicle Maintenance and Repairs	0	0	0	10,000	2,500	2,500
421002 Fuel and Lubricants	0	80,004	80,004	69,480	69,480	69,480
421008 Subsistence (Local)	0	3,480	3,480	3,742	3,742	3,742
421009 Freight Charges	0	3,480	3,480	3,742	3,744	0
431001 Power	0	250,164	250,164	249,666	249,666	249,666
431002 Communications	0	3,480	3,480	3,555	3,556	0
431005 Stationery	0	0	0	10,000	10,000	0
431006 Maintenance of Public Assets	0	123,024	123,024	123,486	123,486	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	3,456	3,456	3,368	3,368	0
431031 Water Supply	0	0	0	5,039	5,039	5,039
431033 Rent&Lease of Build for Gov Use	0	5,505,084	5,505,084	4,622,688	3,247,353	4,622,726
431035 Bank Charges	0	0	0	2,698	2,698	2,698
482141 Motor Vehicle Assurance	0	0	0	116,938	0	0
Total: SCC - New Delhi	0	21,254,445	20,237,754	19,836,340	20,525,365	22,552,345
Sub Cost Centr : 13 Tokyo						
411101 Salaries Established Posts	0	7,344,391	7,344,391	8,141,265	8,639,509	9,071,480
411301 Wages Established Posts	0	5,287,968	5,287,968	4,157,931	4,365,828	4,584,119
411401 Allowances - Non Statutory Posts	0	4,410,612	4,410,612	2,136,651	2,074,551	2,074,551
411704 School & Medical Fees-Foreign Missions	0	2,618,880	1,647,277	7,843,179	8,711,135	7,843,179
421001 Vehicle Maintenance and Repairs	0	0	0	50,000	50,000	0
421002 Fuel and Lubricants	0	120,000	120,000	90,000	90,000	90,000
421008 Subsistence (Local)	0	7,104	7,104	7,104	7,104	7,104
421009 Freight Charges	0	7,104	7,104	7,104	7,104	7,104
431001 Power	0	7,104	7,104	110,208	110,208	27,552
431002 Communications	0	7,104	7,104	35,520	35,520	35,520
431005 Stationery	0	0	0	60,494	60,494	60,494
431006 Maintenance of Public Assets	0	64,396	64,396	7,128	7,132	7,131
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	7,128	7,128	1,093,788	912,375	972,846
431031 Water Supply	0	0	0	117,873	117,873	117,873
431033 Rent&Lease of Build for Gov Use	0	10,622,016	10,622,016	9,056,880	8,852,031	8,852,031



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431035 Bank Charges	0	0	0	57,253	57,253	57,253
482141 Motor Vehicle Assurance	0	0	0	113,550	0	0
Total: SCC - Tokyo	0	30,503,807	29,532,204	33,085,927	34,098,116	33,808,235
Sub Cost Centr : 14 Kuwait						
411101 Salaries Established Posts	0	7,535,853	7,535,853	9,265,644	9,903,591	10,398,768
411301 Wages Established Posts	0	1,934,184	1,934,184	2,233,862	2,173,860	2,233,862
411401 Allowances - Non Statutory Posts	0	2,875,464	2,875,464	2,105,471	2,105,471	2,105,471
411704 School & Medical Fees-Foreign Missions	0	4,170,330	4,170,330	3,148,893	4,019,274	3,888,984
421001 Vehicle Maintenance and Repairs	0	0	0	39,586	25,336	0
421002 Fuel and Lubricants	0	99,996	49,996	38,965	38,964	0
421008 Subsistence (Local)	0	8,760	4,360	17,392	14,824	14,824
421009 Freight Charges	0	8,760	8,760	16,818	16,816	0
421011 Fares (International)	0	0	50,000	2,218	2,218	2,218
421012 Subsistence (International)	0	0	56,780	2,372	2,372	2,372
431001 Power	0	8,760	4,380	13,361	13,361	13,361
431002 Communications	0	8,760	13,760	29,850	29,448	0
431004 Printing	0	0	0	146,331	149,231	152,231
431005 Stationery	0	0	0	134,528	34,880	34,880
431006 Maintenance of Public Assets	0	358,776	179,374	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	7,560	20,573	0	0	0
431031 Water Supply	0	1,215	407	5,000	5,000	0
431033 Rent&Lease of Build for Gov Use	0	2,270,348	2,384,545	4,445,471	4,445,471	4,445,370
482141 Motor Vehicle Assurance	0	0	0	91,807	0	0
Total: SCC - Kuwait	0	19,288,766	19,288,766	21,737,570	22,980,118	23,292,342
Sub Cost Centr : 15 Durban						
411101 Salaries Established Posts	0	860,877	860,877	974,745	999,360	1,023,644
411301 Wages Established Posts	0	240,324	240,324	264,288	264,288	264,288
411401 Allowances - Non Statutory Posts	0	1,263,732	1,263,732	1,332,848	1,399,490	1,469,465
411704 School & Medical Fees-Foreign Missions	0	1,141,884	1,141,884	656,500	870,381	5,377,318
421001 Vehicle Maintenance and Repairs	0	0	0	20,000	20,000	20,000
421002 Fuel and Lubricants	0	99,996	99,996	18,800	18,800	18,800
421007 Fares (Local)	0	0	0	7,500	7,500	7,500
421008 Subsistence (Local)	0	1,680	1,680	31,536	31,536	31,536
421009 Freight Charges	0	1,680	1,680	13,200	13,200	13,200
421011 Fares (International)	0	0	0	8,000	8,000	8,000
421012 Subsistence (International)	0	0	0	4,326	4,326	4,326
431001 Power	0	1,680	1,680	6,434	6,438	6,434
431002 Communications	0	1,680	1,680	14,000	14,000	14,000
431004 Printing	0	0	0	6,380	580	580



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431005 Stationery	0	0	0	5,797	4,357	5,797
431006 Maintenance of Public Assets	0	6,376	6,376	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	1,728	1,728	6,873	6,873	6,873
431031 Water Supply	0	1,200	1,200	5,080	5,080	5,080
431033 Rent&Lease of Build for Gov Use	0	2,578,800	2,578,800	2,524,524	2,524,524	2,524,524
431035 Bank Charges	0	0	0	16,000	16,000	16,000
482141 Motor Vehicle Assurance	0	0	0	25,160	0	0
Total: SCC - Durban	0	6,201,637	6,201,637	5,941,991	6,214,733	10,817,364
Sub Cost Centr : 16 Geneva						
411101 Salaries Established Posts	0	7,538,153	7,538,153	11,336,162	12,058,932	12,661,889
411301 Wages Established Posts	0	6,625,440	6,625,440	6,112,362	6,417,980	6,754,924
411401 Allowances - Non Statutory Posts	0	2,854,656	2,854,656	3,473,229	3,473,229	291,922
411704 School & Medical Fees-Foreign Missions	0	7,121,400	5,996,080	1,879,200	2,749,581	3,906,306
421001 Vehicle Maintenance and Repairs	0	0	0	150,000	150,000	70,200
421002 Fuel and Lubricants	0	150,000	150,000	43,632	76,976	103,728
421008 Subsistence (Local)	0	6,816	6,816	6,864	21,248	33,200
421009 Freight Charges	0	6,816	6,816	25,000	50,000	100,000
431001 Power	0	6,804	6,804	6,804	40,824	122,472
431002 Communications	0	6,804	6,804	6,804	27,216	122,472
431005 Stationery	0	0	0	5,797	0	0
431006 Maintenance of Public Assets	0	581,816	581,816	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	5,620	5,620	81,816	81,816	81,816
431031 Water Supply	0	1,200	1,200	0	0	0
431033 Rent&Lease of Build for Gov Use	0	12,379,104	11,199,741	8,804,108	8,760,908	8,784,908
482141 Motor Vehicle Assurance	0	0	0	139,500	0	0
Total: SCC - Geneva	0	37,284,629	34,979,946	32,071,278	33,908,709	33,033,836
Sub Cost Centr : 17 Johannesburg						
411101 Salaries Established Posts	0	2,259,941	2,259,941	1,994,646	2,043,983	2,093,506
411301 Wages Established Posts	0	2,426,340	2,426,340	1,833,210	1,833,210	1,833,210
411401 Allowances - Non Statutory Posts	0	3,319,620	3,319,620	2,724,644	2,724,644	2,724,644
411704 School & Medical Fees-Foreign Missions	0	3,479,088	3,479,088	1,247,759	2,002,423	2,027,106
421001 Vehicle Maintenance and Repairs	0	0	0	150,000	148,300	0
421002 Fuel and Lubricants	0	150,000	150,000	8,196	8,196	8,196
421008 Subsistence (Local)	0	8,196	8,196	0	0	0
421009 Freight Charges	0	8,196	8,196	8,196	8,196	8,196
431001 Power	0	8,196	8,196	108,800	108,800	108,800
431002 Communications	0	8,196	8,196	408,196	419,000	0
431005 Stationery	0	0	0	5,755	5,755	5,755



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD312 - Foreign Affairs And International Relations

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item	Actuals 2022/2023	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
431006 Maintenance of Public Assets	0	54,228	54,228	304,228	108,000	489,000
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	7,008	7,008	157,005	514,705	756,025
431031 Water Supply	0	1,200	1,200	21,200	1,200	1,200
431033 Rent&Lease of Build for Gov Use	0	1,608,612	2,787,975	2,699,793	2,699,802	2,699,802
482141 Motor Vehicle Assurance	0	0	0	188,530	0	0
Total: SCC - Johannesburg	0	13,338,821	14,518,184	11,860,158	12,626,214	12,755,440
Total: CC- Missions	0	401,451,290	400,763,842	402,925,455	413,487,713	413,788,407
Total: Foreign Affairs and International Relations	0	430,016,310	436,515,658	443,325,208	453,498,024	468,527,086



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD313 - Public Works And Transport

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Cost Centre : 01 General Administration						
Sub Cost Centr : 01 Administration						
411101 Salaries Established Posts	0	41,682,950	36,518,588	39,192,256	39,376,594	39,662,300
411401 Allowances - Non Statutory Posts	0	747,222	697,222	440,844	322,367	304,367
421001 Vehicle Maintenance and Repairs	0	887,531	878,531	1,587,000	1,682,220	1,764,050
421002 Fuel and Lubricants	0	1,428,000	1,752,003	2,622,000	2,779,320	2,895,036
421004 Short Term Hire of Vehicles	0	1,232,352	601,043	909,054	909,054	909,054
421008 Subsistence (Local)	0	331,730	264,622	258,392	169,505	178,406
421011 Fares (International)	0	35,900	202,070	170,000	233,200	247,190
421012 Subsistence (International)	0	87,940	473,859	334,530	210,620	283,461
431001 Power	0	29,600	29,600	429,913	629,913	527,865
431002 Communications	0	390,000	399,000	417,600	420,768	424,068
431004 Printing	0	30,000	10,000	17,310	18,365	19,466
431005 Stationery	0	100,000	100,000	168,793	199,616	215,348
431006 Maintenance of Public Assets	0	269,608	60,025	126,450	171,260	239,680
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	712,450	880,658	695,820	789,103	889,245
431010 Minor Works	0	0	0	144,000	152,520	161,653
431031 Water Supply	0	21,600	21,600	168,642	305,640	405,640
531221 Office Equipment	0	0	0	270,707	148,320	188,427
531222 Office/Res. Furniture	0	0	211,728	182,500	193,450	205,057
Total: SCC - Administration	0	47,986,883	43,100,549	48,135,811	48,711,835	49,520,313
Total: CC- General Administration	0	47,986,883	43,100,549	48,135,811	48,711,835	49,520,313
Cost Centre : 02 Roads and Transport Management						
Sub Cost Centr : 01 Roads						
472312 Current Grants Paid to Extra Budgetary Units	0	0	0	75,011,072	79,929,240	79,733,832
472315 Grants in Aid Paid to Extra Budgetary Units	0	70,011,080	75,118,802	0	0	0
Total: SCC - Roads	0	70,011,080	75,118,802	75,011,072	79,929,240	79,733,832
Sub Cost Centr : 02 Traffic, Transport and Road Safety						
411101 Salaries Established Posts	0	15,700,693	18,489,725	17,340,534	17,398,878	17,485,428
411401 Allowances - Non Statutory Posts	0	95,700	95,700	881,776	623,309	623,309
421008 Subsistence (Local)	0	324,800	324,800	183,046	198,630	213,990
421011 Fares (International)	0	0	0	32,000	33,920	35,952
421012 Subsistence (International)	0	0	0	80,180	80,180	80,180
431001 Power	0	2,660,000	1,750,691	1,841,739	1,951,179	2,067,207
431002 Communications	0	280,000	280,000	377,196	399,828	423,792
431004 Printing	0	1,505,000	1,505,000	1,503,852	1,594,078	1,689,722
431005 Stationery	0	170,000	170,000	280,507	307,172	332,686
431006 Maintenance of Public Assets	0	290,272	290,272	95,050	100,750	106,800
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	10,061,993	12,061,993	19,413,079	20,573,117	26,478,037
431031 Water Supply	0	1,314,000	814,000	912,000	506,400	539,352



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD313 - Public Works And Transport

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item	Actuals 2022/2023	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
531221 Office Equipment	0	0	0	135,368	130,472	138,297
Total: SCC - Traffic, Transport and Road Safety	0	32,402,458	35,782,181	43,076,327	43,897,913	50,214,751
Sub Cost Centr : 03 Civil Aviation and Moshoeshoe I International Airp						
411101 Salaries Established Posts	0	12,713,355	12,713,355	12,653,116	12,687,213	12,777,740
411302 Wages New Posts	0	3,643,200	3,643,200	3,462,708	4,316,124	5,240,700
411401 Allowances - Non Statutory Posts	0	33,492	45,492	69,576	16,820	16,820
421008 Subsistence (Local)	0	315,000	315,000	234,050	224,004	236,488
421011 Fares (International)	0	0	0	92,000	97,520	103,371
421012 Subsistence (International)	0	0	0	213,807	157,681	157,681
431001 Power	0	1,110,000	1,110,000	899,706	952,506	1,008,474
431002 Communications	0	203,000	203,000	211,600	204,600	211,600
431004 Printing	0	12,000	12,000	12,000	12,600	13,237
431005 Stationery	0	80,000	80,000	80,010	84,812	435,747
431006 Maintenance of Public Assets	0	740,000	440,000	473,000	501,380	531,476
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	1,760,936	1,142,217	2,295,649	2,433,390	2,579,429
431010 Minor Works	0	0	0	137,014	47,812	50,681
431031 Water Supply	0	1,308,000	1,308,000	1,375,200	1,457,712	1,545,168
531221 Office Equipment	0	0	0	155,000	164,300	174,156
531222 Office/Res. Furniture	0	0	0	95,900	96,354	102,123
Total: SCC - Civil Aviation and Moshoeshoe I International Airp	0	21,918,983	21,012,264	22,460,336	23,454,828	25,184,891
Total: CC- Roads and Transport Management	0	124,332,521	131,913,247	140,547,736	147,281,981	155,133,474
Cost Centre : 03 Building Design Services						
Sub Cost Centr : 01 Building Design Services and Building Maintenance						
411101 Salaries Established Posts	0	23,748,925	26,124,255	24,257,225	24,342,912	24,514,284
411401 Allowances - Non Statutory Posts	0	126,396	164,396	198,888	164,318	136,298
421008 Subsistence (Local)	0	401,160	271,160	256,060	270,720	285,644
431001 Power	0	416,400	696,400	961,700	1,527,200	1,616,378
431002 Communications	0	125,100	125,100	138,000	138,000	138,000
431004 Printing	0	104,850	104,850	104,660	110,796	117,440
431005 Stationery	0	199,680	199,680	207,718	212,662	222,304
431006 Maintenance of Public Assets	0	1,052,786	1,052,786	1,312,184	1,390,830	1,474,339
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	441,100	441,100	486,954	515,435	546,080
431010 Minor Works	0	350,000	300,000	380,000	270,300	286,518
431017 Training Costs	0	262,200	162,200	216,000	139,920	148,315
431018 Software Licenses	0	60,000	60,000	60,000	63,600	67,416
431031 Water Supply	0	242,400	242,400	248,400	263,304	279,036
531221 Office Equipment	0	0	0	30,000	31,800	33,708
Total: SCC - Building Design Services and Building Maintenance	0	27,530,997	29,944,327	28,857,789	29,441,797	29,865,760
Total: CC- Building Design Services	0	27,530,997	29,944,327	28,857,789	29,441,797	29,865,760



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD313 - Public Works And Transport

	<i>Amount In Maloti</i>					
Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Total: Public Works and Transport	0	199,850,400	204,958,122	217,541,335	225,435,613	234,519,548



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD314 - Environment And Forestry

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Cost Centre : 01 General Administration						
Sub Cost Centr : 01 Administration						
411101 Salaries Established Posts	0	22,508,010	22,632,021	21,680,486	21,776,980	21,984,007
411401 Allowances - Non Statutory Posts	0	228,708	329,784	319,545	295,545	292,427
421001 Vehicle Maintenance and Repairs	0	1,000,000	707,255	742,000	786,520	833,711
421002 Fuel and Lubricants	0	0	0	2,872,800	3,048,010	3,226,176
421004 Short Term Hire of Vehicles	0	2,162,300	2,162,300	4,618,404	4,895,508	5,189,238
421008 Subsistence (Local)	0	157,172	789,239	765,200	992,050	1,046,925
421011 Fares (International)	0	40,000	40,000	0	0	0
421012 Subsistence (International)	0	60,000	60,000	0	0	0
431001 Power	0	201,900	201,900	1,222,984	1,354,311	1,442,121
431002 Communications	0	470,350	470,350	652,800	691,968	733,486
431004 Printing	0	32,000	32,000	0	0	0
431005 Stationery	0	231,060	231,060	246,331	249,231	252,306
431006 Maintenance of Public Assets	0	248,500	248,500	35,000	37,100	39,326
431007 Food, Fodder and Beverage Supplies	0	0	0	21,828	23,138	24,528
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	2,263,254	1,651,637	675,760	715,136	757,353
431010 Minor Works	0	364,332	364,332	60,646	106,000	112,360
431031 Water Supply	0	33,600	33,600	36,000	38,160	40,450
431033 Rent&Lease of Build for Gov Use	0	0	0	4,260,454	4,293,916	4,551,551
531211 Vehicles, Cycles & Equine	0	0	0	0	0	3,321,090
Total: SCC - Administration	0	30,001,186	29,953,978	38,210,239	39,303,572	43,847,055
Total: CC- General Administration	0	30,001,186	29,953,978	38,210,239	39,303,572	43,847,055
Cost Centre : 02 Land Rehabilitation						
Sub Cost Centr : 01 Range Resources Management						
411101 Salaries Established Posts	0	3,190,992	3,659,914	3,424,716	3,441,166	3,469,624
421001 Vehicle Maintenance and Repairs	0	105,744	105,744	0	0	0
421008 Subsistence (Local)	0	99,735	199,470	687,600	1,787,135	558,427
421010 Equine Hire	0	0	0	119,400	118,460	119,160
421011 Fares (International)	0	0	0	72,000	76,320	80,899
421012 Subsistence (International)	0	0	0	48,000	50,880	53,933
431001 Power	0	160,000	160,000	167,744	142,040	149,018
431002 Communications	0	130,800	130,800	79,200	79,200	79,200
431004 Printing	0	30,000	30,000	11,499	10,106	10,112
431005 Stationery	0	62,400	62,400	31,845	33,591	35,441
431006 Maintenance of Public Assets	0	450,000	450,000	780,400	0	235,606
431007 Food, Fodder and Beverage Supplies	0	0	0	684,700	725,782	769,329
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	800,000	800,000	293,413	495,340	510,633
431010 Minor Works	0	158,150	158,150	0	0	0
431026 Books and Publications	0	2,500	2,500	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD314 - Environment And Forestry

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item	Actuals 2022/2023	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
431031 Water Supply	0	16,988	16,988	20,000	21,200	22,472
531211 Vehicles, Cycles & Equine	0	0	0	0	509,934	1,873,758
Total: SCC - Range Resources Management	0	5,207,309	5,775,966	6,420,518	7,491,154	7,967,611
Sub Cost Centr : 02 Forestry						
411101 Salaries Established Posts	0	3,549,691	3,549,691	3,011,387	3,024,418	3,042,374
411302 Wages New Posts	0	0	0	1,197,100	1,197,100	1,203,840
421001 Vehicle Maintenance and Repairs	0	450,000	112,500	0	0	0
421008 Subsistence (Local)	0	90,700	181,400	498,012	369,532	369,532
431001 Power	0	29,400	29,400	142,658	151,312	159,926
431002 Communications	0	52,200	52,200	46,000	46,200	46,500
431004 Printing	0	18,200	18,200	68,000	97,400	99,600
431005 Stationery	0	19,900	19,900	55,440	44,100	46,560
431006 Maintenance of Public Assets	0	47,355	47,355	64,240	800,000	928,090
431007 Food, Fodder and Beverage Supplies	0	0	0	60,000	97,005	68,003
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	700,000	700,000	3,768,040	3,964,962	4,090,139
431010 Minor Works	0	26,024	26,024	450,000	412,268	28,952
431031 Water Supply	0	9,600	9,600	20,000	21,200	22,472
431032 Sewerage and Sanitation	0	1,410	1,410	4,800	5,088	5,392
531221 Office Equipment	0	0	0	30,000	0	0
Total: SCC - Forestry	0	4,994,480	4,747,680	9,415,677	10,230,586	10,111,381
Sub Cost Centr : 03 Soil Conservation						
411101 Salaries Established Posts	0	4,824,488	5,140,876	5,022,661	5,053,700	5,108,878
411302 Wages New Posts	0	27,544,952	27,544,952	8,196,445	9,316,088	12,977,330
421001 Vehicle Maintenance and Repairs	0	450,000	213,913	0	0	0
421002 Fuel and Lubricants	0	2,499,999	3,004,290	81,719	85,780	89,865
421008 Subsistence (Local)	0	81,860	163,720	160,800	170,448	180,880
431001 Power	0	435,100	435,100	144,180	152,720	161,696
431002 Communications	0	71,800	71,800	79,500	37,080	38,220
431004 Printing	0	190,340	190,340	0	0	0
431005 Stationery	0	14,628	14,628	29,133	31,195	35,877
431006 Maintenance of Public Assets	0	259,500	259,500	385,000	408,100	432,586
431007 Food, Fodder and Beverage Supplies	0	0	0	58,800	62,328	66,080
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	804,100	804,100	118,500	84,270	133,169
431010 Minor Works	0	174,540	174,540	78,412	120,369	102,380
431031 Water Supply	0	48,148	48,148	48,000	50,880	4,494
531223 Non-Office Equipment	0	0	69,296	0	0	0
Total: SCC - Soil Conservation	0	37,399,455	38,135,203	14,403,150	15,572,958	19,331,454
Total: CC- Land Rehabilitation	0	47,601,244	48,658,849	30,239,345	33,294,697	37,410,446
Cost Centre : 04 Meteorology						
Sub Cost Centr : 01 Meteorology						



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD314 - Environment And Forestry

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
411101 Salaries Established Posts	0	10,856,712	10,819,685	11,111,917	11,158,731	11,261,840
411401 Allowances - Non Statutory Posts	0	452,754	390,333	204,937	154,824	154,824
421002 Fuel and Lubricants	0	363,888	363,888	0	0	0
421004 Short Term Hire of Vehicles	0	778,428	778,428	0	0	0
421008 Subsistence (Local)	0	0	0	172,164	197,239	207,904
431001 Power	0	90,500	90,500	97,737	94,041	104,738
431002 Communications	0	176,868	176,868	187,000	192,460	198,248
431004 Printing	0	15,600	15,600	115,180	123,425	129,982
431005 Stationery	0	26,962	26,962	109,538	110,051	111,237
431006 Maintenance of Public Assets	0	0	0	90,000	95,400	101,124
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	37,760	37,760	302,460	32,533	293,440
431010 Minor Works	0	0	0	105,000	95,400	101,124
431031 Water Supply	0	22,560	22,560	22,590	21,150	21,570
431033 Rent&Lease of Build for Gov Use	0	1,586,640	1,586,640	1,750,524	1,855,555	1,966,888
Total: SCC - Meteorology	0	14,408,672	14,309,224	14,269,046	14,130,809	14,652,919
Total: CC- Meteorology	0	14,408,672	14,309,224	14,269,046	14,130,809	14,652,919
Cost Centre : 05 District Management						
Sub Cost Centr : 01 Maseru						
411101 Salaries Established Posts	0	3,756,763	3,633,815	3,861,650	3,880,655	3,909,995
411401 Allowances - Non Statutory Posts	0	43,566	26,400	23,100	20,075	23,100
421007 Fares (Local)	0	8,000	8,000	0	0	0
421008 Subsistence (Local)	0	84,963	84,963	231,900	245,619	267,980
421010 Equine Hire	0	6,750	6,750	6,000	6,360	6,720
431001 Power	0	138,600	138,600	63,000	66,780	33,517
431002 Communications	0	54,000	54,000	30,000	30,000	30,000
431004 Printing	0	27,350	27,350	52,000	10,600	11,236
431005 Stationery	0	45,648	45,648	36,832	38,869	2,139
431006 Maintenance of Public Assets	0	20,000	20,000	33,800	338,442	188,228
431007 Food, Fodder and Beverage Supplies	0	0	0	27,806	30,887	31,304
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	1,650,000	5,193,750	1,220,961	1,279,359	1,354,492
431010 Minor Works	0	10,670	10,670	24,450	25,917	27,487
431031 Water Supply	0	35,100	35,100	20,000	21,200	22,476
531221 Office Equipment	0	0	0	30,000	10,600	11,236
Total: SCC - Maseru	0	5,881,410	9,285,046	5,661,498	6,005,363	5,919,910
Sub Cost Centr : 02 Butha-Buthe						
411101 Salaries Established Posts	0	2,737,322	2,425,363	2,447,615	2,457,437	2,467,780
411401 Allowances - Non Statutory Posts	0	30,366	25,513	70,044	70,044	70,044
421007 Fares (Local)	0	1,200	1,200	5,000	5,300	5,618
421008 Subsistence (Local)	0	56,133	56,133	163,176	176,899	187,191
421010 Equine Hire	0	6,000	6,000	16,000	16,960	17,978



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD314 - Environment And Forestry

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item	Actuals 2022/2023	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
431001 Power	0	124,800	124,800	170,440	180,508	187,090
431002 Communications	0	45,600	45,600	54,000	56,160	58,450
431004 Printing	0	10,000	10,000	7,000	7,420	7,000
431005 Stationery	0	25,600	25,600	2,777	2,926	3,082
431006 Maintenance of Public Assets	0	45,600	45,600	40,000	42,400	44,944
431007 Food, Fodder and Beverage Supplies	0	0	0	34,496	36,566	38,760
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	868,000	474,250	633,803	671,827	712,174
431010 Minor Works	0	52,045	52,045	120,000	169,812	135,057
431029 Sewerage and Sanitation	0	8,800	8,800	12,000	12,720	13,483
431031 Water Supply	0	36,000	36,000	45,000	47,700	50,562
Total: SCC - Butha-Buthe	0	4,047,466	3,336,904	3,821,351	3,954,679	3,999,212
Sub Cost Centr : 03 Leribe						
411101 Salaries Established Posts	0	2,675,198	2,507,843	2,851,263	2,859,423	2,860,366
411401 Allowances - Non Statutory Posts	0	20,466	17,822	60,144	60,144	60,144
421007 Fares (Local)	0	1,824	1,824	28,000	31,920	36,389
421008 Subsistence (Local)	0	70,152	70,152	111,300	83,074	88,175
421010 Equine Hire	0	19,050	19,050	5,400	6,156	6,984
431001 Power	0	120,000	120,000	138,932	159,520	76,174
431002 Communications	0	57,752	57,752	42,000	47,880	54,581
431004 Printing	0	5,887	5,887	16,800	19,140	21,810
431005 Stationery	0	68,865	68,865	66,964	74,954	77,966
431006 Maintenance of Public Assets	0	58,275	58,275	35,000	39,900	45,478
431007 Food, Fodder and Beverage Supplies	0	0	0	160,660	170,302	194,028
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	900,000	506,250	451,714	519,522	593,210
431010 Minor Works	0	10,930	10,930	107,850	122,949	140,162
431029 Sewerage and Sanitation	0	1,500	1,500	0	0	0
431031 Water Supply	0	1,050	1,050	0	0	0
531221 Office Equipment	0	0	0	30,000	0	0
531223 Non-Office Equipment	0	0	0	7,000	0	0
Total: SCC - Leribe	0	4,010,949	3,447,200	4,113,027	4,194,883	4,255,466
Sub Cost Centr : 04 Berea						
411101 Salaries Established Posts	0	2,921,940	3,038,415	3,116,653	3,134,040	3,157,541
411401 Allowances - Non Statutory Posts	0	27,066	27,066	6,600	6,600	6,600
421007 Fares (Local)	0	3,150	3,150	11,680	12,084	12,809
421008 Subsistence (Local)	0	69,727	69,727	86,460	85,864	303,065
421010 Equine Hire	0	3,255	3,255	3,200	3,392	3,596
431001 Power	0	100,020	100,020	67,900	70,894	73,148
431002 Communications	0	37,710	37,710	36,000	37,080	38,232
431004 Printing	0	6,000	6,000	500	0	0
431005 Stationery	0	36,035	36,035	22,056	23,342	24,853
431006 Maintenance of Public Assets	0	33,000	33,000	20,000	21,200	22,472



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD314 - Environment And Forestry

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
431007 Food, Fodder and Beverage Supplies	0	0	0	65,277	70,475	74,708
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	900,000	506,250	408,410	428,675	454,368
431010 Minor Works	0	47,103	47,103	349,600	368,596	392,817
431031 Water Supply	0	42,695	42,695	93,960	54,780	106,656
Total: SCC - Berea	0	4,227,701	3,950,426	4,288,296	4,317,022	4,670,863
Sub Cost Centr : 05 Mafeteng						
411101 Salaries Established Posts	0	2,465,277	2,744,696	2,789,789	2,806,767	2,825,469
411401 Allowances - Non Statutory Posts	0	13,866	13,866	66,582	16,646	0
421008 Subsistence (Local)	0	56,133	56,133	408,358	420,510	460,256
421010 Equine Hire	0	4,800	4,800	8,000	8,480	8,989
431001 Power	0	96,000	96,000	120,340	127,560	135,214
431002 Communications	0	64,000	64,000	54,000	54,000	54,000
431004 Printing	0	10,000	10,000	79,460	79,988	93,214
431005 Stationery	0	90,000	90,000	90,825	96,054	99,842
431006 Maintenance of Public Assets	0	120,000	120,000	308,409	141,005	149,467
431007 Food, Fodder and Beverage Supplies	0	0	0	345,000	365,700	387,642
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	620,000	226,250	867,047	890,906	913,988
431010 Minor Works	0	41,638	41,638	143,000	70,000	85,000
431029 Sewerage and Sanitation	0	1,350	1,350	2,200	2,332	2,472
531221 Office Equipment	0	0	0	154,000	0	0
531223 Non-Office Equipment	0	0	0	95,000	53,000	56,180
Total: SCC - Mafeteng	0	3,583,064	3,468,733	5,532,010	5,132,947	5,271,734
Sub Cost Centr : 06 Mophale's Hoek						
411101 Salaries Established Posts	0	1,433,672	1,919,848	2,302,585	2,332,846	2,373,067
411401 Allowances - Non Statutory Posts	0	20,466	35,915	9,900	9,900	9,900
421007 Fares (Local)	0	10,000	10,000	13,500	14,175	14,883
421008 Subsistence (Local)	0	56,133	56,133	360,512	369,341	382,790
421010 Equine Hire	0	6,400	6,400	3,750	3,938	4,134
431001 Power	0	100,020	100,020	156,463	159,183	162,127
431002 Communications	0	33,000	33,000	48,000	48,000	48,000
431004 Printing	0	20,000	20,000	20,000	21,000	22,040
431005 Stationery	0	50,000	50,000	36,151	36,411	36,585
431006 Maintenance of Public Assets	0	150,000	150,000	48,000	50,400	52,920
431007 Food, Fodder and Beverage Supplies	0	0	0	118,278	124,191	130,401
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	692,000	298,250	628,231	658,324	691,115
431010 Minor Works	0	27,585	27,585	54,200	57,452	60,899
431029 Sewerage and Sanitation	0	4,500	4,500	0	0	0
431031 Water Supply	0	30,000	30,000	0	0	0
531221 Office Equipment	0	0	0	291,080	0	0



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Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD314 - Environment And Forestry

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item	Actuals 2022/2023	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
531223 Non-Office Equipment	0	0	0	10,000	505,661	538,880
Total: SCC - Mohale's Hoek	0	2,633,776	2,741,651	4,100,649	4,390,822	4,527,741
Sub Cost Centr : 07 Quthing						
411101 Salaries Established Posts	0	2,656,212	2,270,263	2,455,085	2,466,801	2,484,243
411401 Allowances - Non Statutory Posts	0	44,222	35,755	135,960	135,960	135,960
421007 Fares (Local)	0	10,500	10,500	1,800	1,908	2,022
421008 Subsistence (Local)	0	52,748	52,748	200,128	199,925	208,366
421010 Equine Hire	0	10,000	10,000	12,000	12,720	13,483
431001 Power	0	120,000	120,000	104,000	106,800	111,888
431002 Communications	0	47,300	47,300	51,600	51,600	26,400
431004 Printing	0	9,600	9,600	0	0	0
431005 Stationery	0	23,000	23,000	12,127	12,955	13,449
431006 Maintenance of Public Assets	0	68,640	68,640	175,000	120,840	128,090
431007 Food, Fodder and Beverage Supplies	0	0	0	95,000	100,700	22,472
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	846,725	452,975	332,856	608,215	617,706
431010 Minor Works	0	39,675	39,675	120,000	127,200	134,832
431031 Water Supply	0	13,678	13,678	30,000	31,800	33,708
Total: SCC - Quthing	0	3,942,300	3,154,134	3,725,556	3,977,424	3,932,619
Sub Cost Centr : 08 Qacha's Nek						
411101 Salaries Established Posts	0	2,480,462	2,344,302	1,765,572	1,768,790	1,772,768
411401 Allowances - Non Statutory Posts	0	83,055	94,456	641,088	129,444	129,444
421002 Fuel and Lubricants	0	0	0	16,000	16,960	17,976
421007 Fares (Local)	0	5,000	5,000	5,000	5,300	5,618
421008 Subsistence (Local)	0	51,642	51,642	60,000	63,600	67,416
421010 Equine Hire	0	10,500	10,500	10,000	10,600	11,236
431001 Power	0	120,000	120,000	102,920	106,215	109,708
431002 Communications	0	30,000	30,000	36,400	37,504	38,674
431004 Printing	0	10,000	10,000	17,000	18,020	19,101
431005 Stationery	0	16,000	16,000	17,300	17,882	18,245
431006 Maintenance of Public Assets	0	100,000	100,000	72,500	154,780	46,068
431007 Food, Fodder and Beverage Supplies	0	0	0	55,900	53,954	57,192
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	570,000	176,250	310,000	337,240	348,434
431010 Minor Works	0	26,024	26,024	25,750	27,295	28,933
431029 Sewerage and Sanitation	0	4,000	4,000	4,000	4,240	4,494
431031 Water Supply	0	40,000	40,000	40,000	42,400	44,944
531222 Office/Res. Furniture	0	0	0	104,000	0	0
531223 Non-Office Equipment	0	0	0	0	0	119,079
Total: SCC - Qacha's Nek	0	3,546,683	3,028,174	3,283,430	2,794,224	2,839,330
Sub Cost Centr : 09 Thaba-Tseka						
411101 Salaries Established Posts	0	2,810,351	2,536,409	2,557,544	2,575,394	2,610,510



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HEAD314 - Environment And Forestry

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item	Actuals 2022/2023	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
411401 Allowances - Non Statutory Posts	0	87,321	100,766	85,800	85,800	85,800
421007 Fares (Local)	0	0	0	14,400	15,264	16,180
421008 Subsistence (Local)	0	67,359	67,359	243,200	257,792	273,260
421010 Equine Hire	0	24,000	24,000	32,000	33,920	35,955
431001 Power	0	120,000	120,000	146,959	155,401	163,099
431002 Communications	0	72,000	72,000	69,600	69,600	69,600
431004 Printing	0	13,500	13,500	0	0	0
431005 Stationery	0	57,600	57,600	38,349	37,575	40,159
431006 Maintenance of Public Assets	0	30,000	30,000	224,000	598,066	571,358
431007 Food, Fodder and Beverage Supplies	0	0	0	165,000	174,299	184,092
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	640,000	246,250	575,700	602,125	624,676
431010 Minor Works	0	31,228	31,228	120,000	30,000	20,000
431031 Water Supply	0	36,000	36,000	0	0	0
431032 Sewerage and Sanitation	0	0	0	48,000	50,400	52,920
Total: SCC - Thaba-Tseka	0	3,989,359	3,335,112	4,320,552	4,685,636	4,747,608
Sub Cost Centr : 10 Mokhotlong						
411101 Salaries Established Posts	0	2,162,244	1,747,173	1,776,839	1,783,956	1,798,570
411401 Allowances - Non Statutory Posts	0	76,566	89,766	62,700	62,700	62,700
421007 Fares (Local)	0	9,600	9,600	24,000	25,440	26,966
421008 Subsistence (Local)	0	67,359	67,359	257,560	209,987	222,142
421010 Equine Hire	0	28,800	28,800	12,000	12,720	13,483
431001 Power	0	128,000	128,000	276,112	284,164	292,699
431002 Communications	0	40,000	40,000	54,000	54,000	54,000
431004 Printing	0	30,000	30,000	65,300	69,218	73,539
431005 Stationery	0	40,000	40,000	12,773	13,184	13,744
431006 Maintenance of Public Assets	0	100,000	100,000	372,500	373,816	117,978
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	1,600,000	1,206,250	367,528	397,598	431,536
431010 Minor Works	0	208,190	208,190	175,000	185,500	196,630
431029 Sewerage and Sanitation	0	8,000	8,000	0	0	0
431031 Water Supply	0	30,000	30,000	0	0	0
531221 Office Equipment	0	0	0	50,000	0	0
531223 Non-Office Equipment	0	0	0	60,000	178,000	370,000
Total: SCC - Mokhotlong	0	4,528,759	3,733,138	3,566,312	3,650,283	3,673,988
Total: CC- District Management	0	40,391,466	39,480,517	42,412,682	43,103,283	43,838,469
Cost Centre : 06 Environment Management						
Sub Cost Centr : 01 Environment Management						
411101 Salaries Established Posts	0	5,563,255	5,544,547	5,973,200	6,017,441	6,092,130
411302 Wages New Posts	0	551,568	1,800,005	551,568	551,568	551,568
411401 Allowances - Non Statutory Posts	0	210,450	343,058	49,070	114,210	114,210
421001 Vehicle Maintenance and Repairs	0	800,000	646,000	0	0	0



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Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD314 - Environment And Forestry

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item	Actuals 2022/2023	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
421002 Fuel and Lubricants	0	926,259	926,259	0	0	0
421004 Short Term Hire of Vehicles	0	1,606,856	1,606,856	0	0	0
421008 Subsistence (Local)	0	352,795	506,795	720,647	861,047	878,509
421012 Subsistence (International)	0	0	0	100,800	91,579	97,075
431001 Power	0	928,272	928,272	330,000	349,800	370,788
431002 Communications	0	366,292	366,292	54,000	56,160	58,450
431004 Printing	0	70,000	70,000	72,400	53,000	56,180
431005 Stationery	0	450,000	450,000	0	0	0
431006 Maintenance of Public Assets	0	361,256	361,256	100,000	0	182,201
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	1,970,872	1,970,872	1,905,048	2,415,459	2,307,260
431010 Minor Works	0	78,000	78,000	0	0	0
431033 Rent&Lease of Build for Gov Use	0	4,737,708	4,737,708	0	0	0
471111 Subsidies-Non Financial Public Corp	0	1,022,000	908,100	3,626,340	4,111,376	42,000
472312 Current Grants Paid to Extra Budgetary Units	0	5,106,796	3,858,359	0	0	0
482142 Non Life Insurance Premiums	0	400,000	400,000	400,224	400,224	400,224
531221 Office Equipment	0	0	0	274,900	28,620	30,337
531223 Non-Office Equipment	0	0	0	17,000	1,272	6,748
Total: SCC - Environment Management	0	25,502,379	25,502,379	14,175,197	15,051,757	11,187,680
Total: CC- Environment Management	0	25,502,379	25,502,379	14,175,197	15,051,757	11,187,680
Total: Environment and Forestry	0	157,904,947	157,904,947	139,306,509	144,884,118	150,936,569



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Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD315 - Natural Resources

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Cost Centre : 01 General Administration						
Sub Cost Centr : 01 Administration						
411101 Salaries Established Posts	(34,672)	22,122,332	23,414,717	14,683,755	14,771,183	14,939,079
411401 Allowances - Non Statutory Posts	0	529,212	359,674	1,347,616	188,136	188,136
421001 Vehicle Maintenance and Repairs	0	1,274,246	1,005,081	1,348,000	1,415,400	1,486,170
421002 Fuel and Lubricants	0	1,737,584	1,737,584	2,560,860	2,689,372	2,823,231
421004 Short Term Hire of Vehicles	0	2,602,122	3,081,129	2,312,232	2,427,844	2,549,236
421008 Subsistence (Local)	0	137,070	137,070	558,090	586,177	615,324
421011 Fares (International)	0	175,164	7,200	478,262	502,175	527,284
421012 Subsistence (International)	0	77,936	245,900	942,550	989,674	1,039,156
431001 Power	0	151,100	151,100	29,600	31,080	32,634
431002 Communications	0	962,800	962,800	1,438,800	1,510,740	1,586,277
431004 Printing	0	73,000	73,000	53,000	55,649	58,432
431005 Stationery	0	158,340	158,340	178,736	187,701	194,739
431006 Maintenance of Public Assets	0	213,562	144,674	190,864	200,408	210,428
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	583,998	618,898	613,125	643,104	678,377
431010 Minor Works	0	0	78,348	0	0	0
431015 Official Entertainment	0	36,000	36,000	65,803	69,093	72,547
431026 Books and Publications	0	7,250	7,250	19,500	20,475	21,499
431031 Water Supply	0	92,400	57,500	86,160	90,468	94,991
431033 Rent&Lease of Build for Gov Use	0	3,222,350	4,253,118	4,798,217	5,038,128	5,290,034
472315 Grants in Aid Paid to Extra Budgetary Units	0	88,898,111	88,898,111	204,703,138	217,381,850	230,891,438
531221 Office Equipment	0	0	0	105,700	110,985	116,535
Total: SCC - Administration	(34,672)	123,054,577	125,427,494	236,514,006	248,909,642	263,415,550
Total: CC- General Administration	(34,672)	123,054,577	125,427,494	236,514,006	248,909,642	263,415,550
Cost Centre : 02 Mineral Resource Management						
Sub Cost Centr : 01 Geo Science Research						
411101 Salaries Established Posts	0	3,079,552	2,948,664	3,133,738	3,164,138	3,213,159
411401 Allowances - Non Statutory Posts	0	9,024	39,912	144,168	41,184	41,184
421008 Subsistence (Local)	0	192,499	192,499	148,200	155,610	163,391
421010 Equine Hire	0	0	0	64,000	67,200	70,560
421011 Fares (International)	0	9,818	2,215	12,000	12,600	13,230
421012 Subsistence (International)	0	109,440	45,144	154,926	162,672	170,806
431001 Power	0	11,500	11,500	11,907	12,502	13,127
431006 Maintenance of Public Assets	0	113,000	34,652	177,500	186,375	195,694
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	261,241	261,241	614,958	645,706	677,990
Total: SCC - Geo Science Research	0	3,786,074	3,535,827	4,461,397	4,447,987	4,559,141
Sub Cost Centr : 02 Mines						
411101 Salaries Established Posts	0	5,268,480	5,268,480	5,183,474	5,221,131	5,273,934
411401 Allowances - Non Statutory Posts	0	514,110	114,110	96,180	17,160	17,160



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Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD315 - Natural Resources

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item	Actuals 2022/2023	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
421008 Subsistence (Local)	0	33,387	33,387	408,950	429,398	450,384
421011 Fares (International)	0	30,412	7,603	98,000	102,900	108,045
421012 Subsistence (International)	0	60,768	14,522	246,316	258,632	271,563
431001 Power	0	0	0	20,000	21,000	22,050
431006 Maintenance of Public Assets	0	0	0	81,000	85,050	89,301
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	133,051	133,051	924,970	971,219	1,019,780
431010 Minor Works	0	0	0	250,000	262,500	275,625
531221 Office Equipment	0	0	0	521,965	548,063	575,467
531222 Office/Res. Furniture	0	0	0	210,953	221,501	232,576
Total: SCC - Mines	0	6,040,208	5,571,153	8,041,808	8,138,553	8,335,884
Total: CC- Mineral Resource Management	0	9,826,282	9,106,980	12,503,205	12,586,540	12,895,026
Cost Centre : 03 Energy Services						
Sub Cost Centr : 01 Renewable Energy						
411101 Salaries Established Posts	0	4,053,154	3,556,924	0	0	0
411401 Allowances - Non Statutory Posts	0	2,712	2,712	0	0	0
Total: SCC - Renewable Energy	0	4,055,866	3,559,636	0	0	0
Sub Cost Centr : 02 Conversional Energy						
421008 Subsistence (Local)	0	54,000	54,000	0	0	0
431002 Communications	0	174,000	174,000	0	0	0
431005 Stationery	0	25,620	25,620	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	29,946	29,946	0	0	0
431033 Rent&Lease of Build for Gov Use	0	2,746,500	2,746,500	0	0	0
Total: SCC - Conversional Energy	0	3,030,066	3,030,066	0	0	0
Total: CC- Energy Services	0	7,085,932	6,589,702	0	0	0
Cost Centre : 04 Water Affairs						
Sub Cost Centr : 01 Water Affairs						
411101 Salaries Established Posts	0	11,072,413	10,320,359	10,879,666	10,921,703	10,996,489
411301 Wages Established Posts	0	437,400	0	0	0	0
411401 Allowances - Non Statutory Posts	0	38,988	78,863	362,886	160,698	160,698
421001 Vehicle Maintenance and Repairs	0	235,590	235,590	392,600	412,230	432,842
421002 Fuel and Lubricants	0	710,040	710,040	1,211,301	1,271,866	1,335,460
421008 Subsistence (Local)	0	300,156	300,156	474,850	498,593	523,522
421009 Freight Charges	0	6,390	6,390	5,096	5,351	5,618
421010 Equine Hire	0	2,400	2,400	7,200	7,560	7,938
421011 Fares (International)	0	30,142	30,142	241,266	253,329	265,996
421012 Subsistence (International)	0	77,264	77,264	227,126	238,482	250,406
431001 Power	0	337,692	337,692	324,700	340,936	357,982
431002 Communications	0	269,633	269,633	322,000	338,100	355,005
431004 Printing	0	62,244	62,244	136,710	143,546	150,723
431005 Stationery	0	71,394	71,394	95,424	100,196	105,205



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Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD315 - Natural Resources

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item	Actuals 2022/2023	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
431006 Maintenance of Public Assets	0	93,048	93,048	146,700	154,035	161,737
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	377,304	444,304	590,214	619,724	650,710
431010 Minor Works	0	151,526	151,526	497,056	521,909	548,005
431015 Official Entertainment	0	0	0	48,450	50,873	53,218
431017 Training Costs	0	0	0	100,000	105,000	110,249
431018 Software Licenses	0	65,000	65,000	230,000	241,500	253,575
431026 Books and Publications	0	1,000	1,000	1,788	1,877	1,971
431027 Membership Subscriptions	0	0	0	37,700	39,585	41,564
431031 Water Supply	0	617,495	191,356	120,000	126,000	132,300
431033 Rent&Lease of Build for Gov Use	0	0	426,139	609,000	639,450	671,423
531221 Office Equipment	0	0	0	132,073	138,677	145,611
531222 Office/Res. Furniture	0	0	0	461,800	484,890	509,135
531223 Non-Office Equipment	0	0	0	36,500	38,325	40,241
Total: SCC - Water Affairs	0	14,957,119	13,874,540	17,692,105	17,854,433	18,267,622
Sub Cost Centr : 02 Water Commission						
411101 Salaries Established Posts	0	3,148,952	3,116,741	3,052,067	3,075,288	3,121,641
411302 Wages New Posts	0	0	0	18,708	0	0
411401 Allowances - Non Statutory Posts	0	73,044	105,255	333,480	108,984	108,984
421001 Vehicle Maintenance and Repairs	0	115,111	115,111	164,000	172,200	180,809
421002 Fuel and Lubricants	0	227,940	227,940	222,425	233,546	245,210
421008 Subsistence (Local)	0	64,360	64,360	462,950	475,585	523,144
421011 Fares (International)	0	67,736	736	154,420	157,982	173,780
421012 Subsistence (International)	0	84,992	84,992	474,658	517,829	491,616
431001 Power	0	110,412	110,412	135,000	148,500	163,620
431002 Communications	0	43,000	43,000	187,000	205,700	226,270
431004 Printing	0	48,500	48,500	84,800	89,040	93,492
431005 Stationery	0	33,075	33,075	68,059	71,465	69,949
431006 Maintenance of Public Assets	0	50,000	50,000	77,500	81,375	85,444
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	91,617	91,617	485,585	517,349	551,451
431018 Software Licenses	0	25,340	25,340	14,000	14,700	15,435
431019 Consultancies	0	0	0	1,580,000	1,647,039	1,694,382
431033 Rent&Lease of Build for Gov Use	0	1,245,756	1,245,756	1,200,000	1,260,000	1,323,000
482142 Non Life Insurance Premiums	0	130,000	130,000	130,000	136,500	143,325
531221 Office Equipment	0	0	0	176,300	185,215	176,300
531222 Office/Res. Furniture	0	0	0	20,000	21,000	22,050
531223 Non-Office Equipment	0	0	0	5,000	5,250	5,513
Total: SCC - Water Commission	0	5,559,835	5,492,835	9,045,952	9,124,548	9,415,414
Sub Cost Centr : 03 Lowlands Water Supply Scheme						
411301 Wages Established Posts	0	4,656,000	4,506,459	0	0	0
412302 Gratuities	0	859,460	1,009,001	0	0	0



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Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD315 - Natural Resources

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item	Actuals 2022/2023	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
421001 Vehicle Maintenance and Repairs	0	106,072	106,072	154,600	162,330	170,446
421002 Fuel and Lubricants	0	151,200	151,200	180,318	189,321	198,790
421008 Subsistence (Local)	0	22,880	22,880	30,260	31,773	33,362
421011 Fares (International)	0	23,000	23,000	53,600	56,280	59,094
421012 Subsistence (International)	0	93,968	600	103,776	108,965	114,413
431001 Power	0	80,000	80,000	100,000	105,000	110,250
431002 Communications	0	39,396	39,396	76,800	80,640	84,672
431004 Printing	0	8,698	8,698	60,000	63,000	66,150
431005 Stationery	0	9,690	9,690	10,504	10,364	10,882
431006 Maintenance of Public Assets	0	5,718	5,718	9,000	9,450	9,923
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	130,404	130,404	147,239	154,206	161,521
431018 Software Licenses	0	2,500	2,500	0	0	0
431031 Water Supply	0	3,000	3,000	5,000	5,250	5,513
431033 Rent&Lease of Build for Gov Use	0	788,388	788,388	0	0	0
Total: SCC - Lowlands Water Supply Scheme	0	6,980,374	6,887,006	931,097	976,578	1,025,016
Total: CC- Water Affairs	0	27,497,328	26,254,381	27,669,155	27,955,559	28,708,052
Cost Centre : 05 Rural Water Supply						
Sub Cost Centr : 01 Maseru						
421008 Subsistence (Local)	0	11,340	11,340	26,820	28,161	29,569
431001 Power	0	11,940	11,940	26,250	27,562	28,940
431002 Communications	0	0	0	28,800	30,240	31,752
431004 Printing	0	0	0	4,130	4,337	4,553
431005 Stationery	0	0	0	12,479	13,103	13,759
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	22,680	22,680	55,491	58,265	61,178
431031 Water Supply	0	0	0	15,000	15,750	16,538
531221 Office Equipment	0	0	0	33,000	34,650	36,383
Total: SCC - Maseru	0	45,960	45,960	201,970	212,067	222,671
Sub Cost Centr : 02 Butha-Buthe						
421008 Subsistence (Local)	0	11,340	11,340	26,820	28,161	29,569
431001 Power	0	11,940	11,940	23,500	24,675	25,909
431002 Communications	0	0	0	28,800	30,240	31,752
431004 Printing	0	0	0	4,130	4,337	4,553
431005 Stationery	0	0	0	12,479	13,103	13,759
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	22,680	22,680	55,491	58,265	61,178
431031 Water Supply	0	0	0	160,000	168,000	176,400
531221 Office Equipment	0	0	0	33,000	34,650	36,383
Total: SCC - Butha-Buthe	0	45,960	45,960	344,220	361,430	379,503
Sub Cost Centr : 03 Leribe						
421008 Subsistence (Local)	0	11,340	11,340	26,820	28,161	29,569
431001 Power	0	11,940	11,940	23,600	24,780	26,019
431002 Communications	0	0	0	28,800	30,240	31,752



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Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD315 - Natural Resources

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item	Actuals 2022/2023	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
431004 Printing	0	0	0	4,130	4,337	4,553
431005 Stationery	0	0	0	12,479	13,103	13,758
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	22,680	22,680	55,491	58,265	61,179
531221 Office Equipment	0	0	0	33,000	34,650	36,383
Total: SCC - Leribe	0	45,960	45,960	184,320	193,536	203,214
Sub Cost Centr : 04 Berea						
421008 Subsistence (Local)	0	11,340	11,340	26,820	28,161	29,569
431001 Power	0	11,940	11,940	27,000	28,350	29,767
431002 Communications	0	0	0	28,800	30,240	31,752
431004 Printing	0	0	0	4,130	4,337	4,553
431005 Stationery	0	0	0	12,479	13,103	13,759
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	22,680	22,680	55,491	58,266	61,178
431031 Water Supply	0	0	0	15,000	15,750	16,538
531221 Office Equipment	0	0	0	33,000	34,650	36,383
Total: SCC - Berea	0	45,960	45,960	202,720	212,857	223,498
Sub Cost Centr : 05 Mafeteng						
421008 Subsistence (Local)	0	11,340	11,340	26,820	28,161	29,569
431001 Power	0	11,940	11,940	28,400	29,820	31,311
431002 Communications	0	0	0	28,800	30,240	31,752
431004 Printing	0	0	0	4,130	4,337	4,553
431005 Stationery	0	0	0	12,479	13,104	13,759
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	22,680	22,680	55,491	58,265	61,178
431031 Water Supply	0	0	0	15,000	15,750	16,538
531221 Office Equipment	0	0	0	33,000	34,650	36,383
Total: SCC - Mafeteng	0	45,960	45,960	204,120	214,326	225,043
Sub Cost Centr : 06 Mohale's Hoek						
421008 Subsistence (Local)	0	11,340	11,340	26,820	28,161	29,569
431001 Power	0	11,940	11,940	21,000	22,050	23,152
431002 Communications	0	0	0	28,800	30,240	31,752
431004 Printing	0	0	0	4,130	4,336	4,553
431005 Stationery	0	0	0	12,480	13,104	13,759
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	22,680	22,680	55,491	58,266	61,179
431031 Water Supply	0	0	0	15,000	15,750	16,538
531221 Office Equipment	0	0	0	33,000	34,650	36,383
Total: SCC - Mohale's Hoek	0	45,960	45,960	196,721	206,557	216,884
Sub Cost Centr : 07 Quthing						
421008 Subsistence (Local)	0	11,340	11,340	26,820	28,161	29,569
431001 Power	0	11,940	11,940	19,000	19,950	20,947
431002 Communications	0	0	0	28,800	30,240	31,752
431004 Printing	0	0	0	4,130	4,336	4,553
431005 Stationery	0	0	0	12,479	13,103	13,759



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Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD315 - Natural Resources

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item	Actuals 2022/2023	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	22,680	22,680	55,491	58,266	61,179
431031 Water Supply	0	0	0	15,000	15,750	16,538
531221 Office Equipment	0	0	0	33,000	34,650	36,383
Total: SCC - Quthing	0	45,960	45,960	194,720	204,456	214,679
Sub Cost Centre : 08 Qacha's Nek						
421008 Subsistence (Local)	0	11,340	11,340	26,820	28,161	29,569
431001 Power	0	11,940	11,940	46,500	48,825	51,266
431002 Communications	0	0	0	28,800	30,240	31,752
431004 Printing	0	0	0	4,130	4,336	4,553
431005 Stationery	0	0	0	12,480	13,103	13,758
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	22,680	22,680	55,491	58,265	61,178
431031 Water Supply	0	0	0	15,000	15,750	16,538
531221 Office Equipment	0	0	0	33,000	34,650	36,383
Total: SCC - Qacha's Nek	0	45,960	45,960	222,221	233,330	244,996
Sub Cost Centre : 09 Thaba-Tseka						
421008 Subsistence (Local)	0	11,340	11,340	26,820	28,161	29,569
431001 Power	0	11,940	11,940	51,500	54,075	56,779
431002 Communications	0	0	0	28,800	30,240	31,752
431004 Printing	0	0	0	4,130	4,336	4,553
431005 Stationery	0	0	0	12,480	13,103	13,759
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	22,680	22,680	55,491	58,265	61,179
431031 Water Supply	0	0	0	30,000	31,500	33,075
531221 Office Equipment	0	0	0	33,000	34,650	36,383
Total: SCC - Thaba-Tseka	0	45,960	45,960	242,221	254,330	267,048
Sub Cost Centre : 10 Mokhotlong						
421008 Subsistence (Local)	0	11,340	11,340	26,820	28,161	29,569
431001 Power	0	11,940	11,940	58,500	61,425	64,496
431002 Communications	0	0	0	28,800	30,240	31,752
431004 Printing	0	0	0	4,130	4,336	4,553
431005 Stationery	0	0	0	12,480	13,103	13,759
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	22,680	22,680	55,493	58,265	61,179
431031 Water Supply	0	0	0	15,000	15,750	16,538
531221 Office Equipment	0	0	0	33,000	34,650	36,383
Total: SCC - Mokhotlong	0	45,960	45,960	234,223	245,930	258,229
Sub Cost Centre : 11 Rural Water Supply						
411101 Salaries Established Posts	0	16,254,074	16,254,074	15,729,601	15,798,547	15,898,046
411401 Allowances - Non Statutory Posts	0	91,236	91,236	343,500	78,624	78,624
421001 Vehicle Maintenance and Repairs	0	300,384	300,384	680,000	703,500	749,750
421002 Fuel and Lubricants	0	268,632	268,632	840,000	882,000	926,100
421008 Subsistence (Local)	0	159,600	159,600	309,610	325,091	338,217
421011 Fares (International)	0	0	0	288,000	302,400	317,536



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Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD315 - Natural Resources

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item	Actuals 2022/2023	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
421012 Subsistence (International)	0	0	0	800,000	840,000	882,000
431001 Power	0	194,592	194,592	156,960	164,808	173,048
431002 Communications	0	101,004	101,004	192,000	201,600	211,680
431004 Printing	0	7,104	7,104	14,089	14,793	15,533
431005 Stationery	0	4,984	4,984	224,577	235,806	247,596
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	412,656	412,656	916,762	962,600	1,010,730
431010 Minor Works	0	266,800	266,800	403,080	423,234	444,396
431031 Water Supply	0	100,032	100,032	50,400	52,920	55,566
531221 Office Equipment	0	0	0	293,000	307,650	323,033
Total: SCC - Rural Water Supply	0	18,161,098	18,161,098	21,241,579	21,293,573	21,671,854
Total: CC- Rural Water Supply	0	18,620,698	18,620,698	23,469,034	23,632,392	24,127,620
Total: Natural Resources	(34,672)	186,084,816	185,999,254	300,155,400	313,084,133	329,146,247



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Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD316 - Labour And Employment

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Cost Centre : 01 General Administration						
Sub Cost Centr : 01 Administration						
411101 Salaries Established Posts	0	17,563,213	17,634,625	8,724,404	8,775,138	8,858,994
411401 Allowances - Non Statutory Posts	0	217,436	415,403	178,200	178,200	178,200
421001 Vehicle Maintenance and Repairs	0	999,936	877,694	483,964	538,316	560,256
421002 Fuel and Lubricants	0	1,749,840	1,805,091	1,749,918	1,772,718	1,519,919
421004 Short Term Hire of Vehicles	0	999,972	2,276,954	2,332,800	1,555,200	1,555,200
421008 Subsistence (Local)	0	286,728	286,728	249,600	274,560	0
421011 Fares (International)	0	477,645	767,455	590,000	592,000	0
421012 Subsistence (International)	0	887,635	1,043,727	1,200,000	1,202,000	45,600
431001 Power	0	519,552	519,552	124,869	136,869	148,869
431002 Communications	0	788,340	688,340	700,300	777,000	681,818
431005 Stationery	0	200,000	200,000	300,288	204,800	0
431006 Maintenance of Public Assets	0	0	0	120,000	180,000	0
431007 Food, Fodder and Beverage Supplies	0	270,000	270,000	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	1,286,200	1,363,046	422,374	430,084	173,594
431010 Minor Works	0	78,944	78,944	0	0	0
431012 Dressings	0	0	0	402,650	413,050	423,450
431031 Water Supply	0	130,048	130,048	12,000	12,000	12,000
431033 Rent&Lease of Build for Gov Use	0	8,282,160	7,582,160	2,181,612	3,072,619	3,408,336
531211 Vehicles, Cycles & Equine	0	0	2,222,000	0	0	0
531221 Office Equipment	0	300,000	300,000	748,000	804,000	860,000
Total: SCC - Administration	0	35,037,649	38,461,767	20,520,979	20,918,554	18,426,235
Total: CC- General Administration	0	35,037,649	38,461,767	20,520,979	20,918,554	18,426,235
Cost Centre : 02 Labour and Human Resource Management						
Sub Cost Centr : 01 National Employment Services						
411101 Salaries Established Posts	0	2,295,729	2,295,729	2,033,104	2,049,808	2,063,774
421008 Subsistence (Local)	0	42,500	42,500	0	0	0
431002 Communications	0	18,000	18,000	27,500	27,500	27,500
431004 Printing	0	20,000	0	250,000	250,000	250,000
431007 Food, Fodder and Beverage Supplies	0	30,000	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	0	0	44,092	48,000	60,000
Total: SCC - National Employment Services	0	2,406,229	2,356,229	2,354,696	2,375,308	2,401,274
Sub Cost Centr : 02 LIPAM						
411101 Salaries Established Posts	0	8,866,839	8,866,839	0	0	0
411301 Wages Established Posts	0	664,920	581,331	0	0	0
411401 Allowances - Non Statutory Posts	0	31,374	49,963	0	0	0
431001 Power	0	100,008	100,008	0	0	0
431002 Communications	0	129,960	129,960	0	0	0



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Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD316 - Labour And Employment

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item	Actuals 2022/2023	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
431004 Printing	0	100,000	100,000	0	0	0
431005 Stationery	0	110,000	110,000	0	0	0
431006 Maintenance of Public Assets	0	62,044	62,044	0	0	0
431007 Food, Fodder and Beverage Supplies	0	80,000	80,000	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	380,000	380,000	0	0	0
431019 Consultancies	0	200,000	200,000	0	0	0
431027 Membership Subscriptions	0	100,000	100,000	0	0	0
431031 Water Supply	0	59,968	59,968	0	0	0
431033 Rent&Lease of Build for Gov Use	0	1,980,000	2,145,000	0	0	0
Total: SCC - LIPAM	0	12,865,113	12,965,113	0	0	0
Sub Cost Centr : 03 Public Service Management						
411101 Salaries Established Posts	0	10,914,745	10,770,366	0	0	0
421008 Subsistence (Local)	0	30,000	30,000	0	0	0
431004 Printing	0	54,000	54,000	0	0	0
Total: SCC - Public Service Management	0	10,998,745	10,854,366	0	0	0
Sub Cost Centr : 04 Labour Service						
411101 Salaries Established Posts	0	10,574,508	10,142,816	9,883,055	9,894,167	9,908,880
411401 Allowances - Non Statutory Posts	0	537,439	537,439	1,706,141	1,754,141	1,754,141
421008 Subsistence (Local)	0	180,000	180,000	200,000	400,000	960,000
431001 Power	0	400,008	400,008	462,000	508,200	559,020
431002 Communications	0	18,000	18,000	143,000	143,000	143,000
431004 Printing	0	400,000	260,977	0	0	0
431007 Food, Fodder and Beverage Supplies	0	100,000	123,056	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	870,000	1,037,869	1,173,616	960,000	80,000
431010 Minor Works	0	150,000	150,000	0	0	0
431031 Water Supply	0	99,968	99,968	99,000	99,000	99,000
431033 Rent&Lease of Build for Gov Use	0	1,912,032	1,179,125	1,026,000	1,026,000	1,026,000
Total: SCC - Labour Service	0	15,241,955	14,129,258	14,692,812	14,784,508	14,530,041
Sub Cost Centr : 05 Occupational Safety and Health						
411101 Salaries Established Posts	0	1,468,953	1,477,953	1,533,704	1,542,974	1,560,037
411401 Allowances - Non Statutory Posts	0	0	0	2,160,000	2,160,000	2,160,000
421008 Subsistence (Local)	0	27,900	27,900	0	0	0
431002 Communications	0	24,000	24,000	48,000	48,000	48,000
431004 Printing	0	25,080	25,080	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	0	0	185,000	190,000	197,500
Total: SCC - Occupational Safety and Health	0	1,545,933	1,554,933	3,926,704	3,940,974	3,965,537
Sub Cost Centr : 06 Information System and Payroll						



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HEAD316 - Labour And Employment

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item	Actuals 2022/2023	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
411101 Salaries Established Posts	0	2,516,675	2,516,675	0	0	0
411401 Allowances - Non Statutory Posts	0	6,312	6,322	0	0	0
431018 Software Licenses	0	19,637,474	19,637,474	0	0	0
Total: SCC - Information System and Payroll	0	22,160,461	22,160,471	0	0	0
Total: CC- Labour Services	0	65,218,437	64,020,371	20,974,212	21,100,791	20,896,852
Cost Centre : 03 District Management						
Sub Cost Centr : 06 Mohale's Hoek (Ntlafatso)						
411101 Salaries Established Posts	0	2,653,346	3,015,028	2,685,601	2,705,199	2,720,291
421008 Subsistence (Local)	0	180,000	115,638	71,904	71,904	89,880
431001 Power	0	200,004	200,004	264,000	290,400	319,440
431002 Communications	0	40,000	40,000	48,000	52,800	58,080
431004 Printing	0	10,000	10,000	5,002	6,400	8,000
431005 Stationery	0	30,000	30,000	26,188	31,000	40,000
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	907,892	907,892	1,168,948	1,200,000	1,400,000
431010 Minor Works	0	20,004	20,004	0	0	0
431031 Water Supply	0	20,096	20,096	80,000	80,000	80,000
Total: SCC - Mohale's Hoek (Ntlafatso)	0	4,061,342	4,358,662	4,349,642	4,437,703	4,715,691
Total: CC- District Management	0	4,061,342	4,358,662	4,349,642	4,437,703	4,715,691
Cost Centre : 04 Delivery of Justice						
Sub Cost Centr : 01 Labour Court						
411101 Salaries Established Posts	0	3,004,096	3,004,096	2,661,291	2,675,199	2,695,676
411401 Allowances - Non Statutory Posts	0	1,440,798	1,440,798	5,267,145	5,242,200	5,242,200
421008 Subsistence (Local)	0	499,920	499,920	350,000	275,000	275,000
431001 Power	0	999,996	691,748	300,000	330,000	363,000
431002 Communications	0	60,000	60,000	162,000	178,200	196,020
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	180,000	153,154	350,000	350,000	350,000
431010 Minor Works	0	100,412	133,134	338,944	100,000	100,000
431026 Books and Publications	0	50,000	50,000	50,000	50,000	75,000
431031 Water Supply	0	69,952	69,952	69,000	75,900	83,496
472312 Current Grants Paid to Extra Budgetary Units	0	16,717,252	16,717,252	16,717,252	20,221,088	20,221,088
Total: SCC - Labour Court	0	23,122,426	22,820,054	26,265,632	29,497,587	29,601,480
Sub Cost Centr : 02 Public Service Tribunal						
411101 Salaries Established Posts	0	465,895	466,895	0	0	0
Total: SCC - Public Service Tribunal	0	465,895	466,895	0	0	0
Total: CC- Delivery of Justice	0	23,588,321	23,286,949	26,265,632	29,497,587	29,601,480
Total: Labour and Employment	0	127,905,749	130,127,749	72,110,466	75,954,635	73,640,258



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Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Cost Centre : 01 General Administration						
Sub Cost Centr : 01 Administration						
411101 Salaries Established Posts	0	15,013,431	15,002,097	15,275,306	15,377,834	15,605,865
411401 Allowances - Non Statutory Posts	0	219,216	276,689	252,426	247,002	247,002
421002 Fuel and Lubricants	0	304,000	304,000	0	0	0
421004 Short Term Hire of Vehicles	0	3,766,536	4,467,358	5,242,512	5,557,063	5,890,485
421008 Subsistence (Local)	0	0	126,999	38,406	40,350	43,536
431001 Power	0	1,915,992	1,895,411	1,084,000	1,149,040	1,217,982
431002 Communications	0	40,500	40,500	78,000	82,680	87,641
431004 Printing	0	46,810	499,278	240,648	255,130	270,439
431005 Stationery	0	30,136	30,136	53,848	56,495	59,831
431006 Maintenance of Public Assets	0	34,950	31,941	65,697	71,150	74,474
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	1,263,136	1,391,402	754,344	798,995	847,167
431010 Minor Works	0	12,000	9,715	282,032	298,954	316,891
431031 Water Supply	0	174,000	194,581	222,000	235,320	249,439
482122 Legal Compensation	0	30,000	0	0	0	0
Total: SCC - Administration	0	22,850,707	24,270,107	23,589,219	24,170,012	24,910,753
Total: CC- General Administration	0	22,850,707	24,270,107	23,589,219	24,170,012	24,910,753
Cost Centre : 02 Delivery of Justice						
Sub Cost Centr : 01 High Court						
411101 Salaries Established Posts	0	14,563,565	14,563,565	14,363,047	14,431,058	14,578,073
411401 Allowances - Non Statutory Posts	0	219,936	1,269,936	156,300	156,300	156,300
421001 Vehicle Maintenance and Repairs	0	200,030	214,030	789,000	806,660	1,311,229
421002 Fuel and Lubricants	0	858,400	961,171	1,011,900	1,111,728	1,376,046
421011 Fares (International)	0	0	7,059	150,000	155,714	165,056
421012 Subsistence (International)	0	0	0	64,000	67,640	71,910
431001 Power	0	384,000	384,000	480,000	508,800	539,328
431002 Communications	0	748,000	748,000	802,000	850,120	901,127
431004 Printing	0	69,000	69,000	115,049	116,561	13,700
431005 Stationery	0	90,034	90,034	126,664	0	0
431006 Maintenance of Public Assets	0	0	0	101,000	102,820	108,989
431007 Food, Fodder and Beverage Supplies	0	0	0	10,800	11,448	12,135
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	200,000	200,000	100,038	28,617	1,790
431027 Membership Subscriptions	0	122,000	0	0	0	0
431031 Water Supply	0	153,600	153,600	153,600	0	0
482122 Legal Compensation	0	970,000	32,344	0	0	0
531223 Non-Office Equipment	0	0	0	18,742	3,520	3,731
Total: SCC - High Court	0	18,578,565	18,692,739	18,442,140	18,350,986	19,239,414
Sub Cost Centr : 02 T'sifa-Li-Mali						
411101 Salaries Established Posts	0	4,724,718	4,787,044	4,974,037	5,022,892	5,154,949



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Ministry Cost Centre Sub Cost Centre Item	Actuals 2022/2023	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
411401 Allowances - Non Statutory Posts	0	23,712	23,712	23,712	23,712	23,712
421008 Subsistence (Local)	0	0	0	20,400	21,624	22,921
431001 Power	0	700,000	700,000	620,000	657,200	696,632
431002 Communications	0	4,500	4,500	12,000	12,720	13,483
431004 Printing	0	45,000	29,950	73,714	78,137	78,137
431005 Stationery	0	31,768	31,768	53,520	56,730	60,080
431006 Maintenance of Public Assets	0	90,430	85,710	80,573	85,408	90,532
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	195,683	195,683	185,600	196,332	206,496
431010 Minor Works	0	50,000	50,000	0	0	0
431029 Sewerage and Sanitation	0	0	0	25,440	26,966	28,584
431031 Water Supply	0	150,000	170,045	145,000	153,700	162,922
431032 Sewerage and Sanitation	0	2,000	22,320	0	0	0
531221 Office Equipment	0	0	0	94,456	100,123	106,131
Total: SCC - T'sifa-Li-Mali	0	6,017,811	6,100,732	6,308,452	6,435,544	6,644,579
Sub Cost Centr : 03 Master of the High Court						
411101 Salaries Established Posts	0	5,217,832	5,201,275	5,352,965	5,394,352	5,443,422
411401 Allowances - Non Statutory Posts	0	48,132	48,132	48,132	48,132	48,132
421008 Subsistence (Local)	0	0	0	140,880	144,504	148,392
431001 Power	0	135,968	135,968	117,600	137,360	145,624
431002 Communications	0	25,000	25,000	72,000	76,320	80,904
431004 Printing	0	20,500	20,500	52,700	55,860	59,210
431005 Stationery	0	31,768	31,768	62,925	67,560	72,507
431006 Maintenance of Public Assets	0	0	0	15,211	16,124	17,091
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	135,000	288,415	220,736	234,510	247,447
431010 Minor Works	0	0	0	44,389	47,052	49,876
431031 Water Supply	0	8,000	8,000	9,600	10,176	10,788
431033 Rent&Lease of Build for Gov Use	0	2,299,597	696,905	116,200	123,172	130,560
531221 Office Equipment	0	0	0	6,102	4,348	4,609
Total: SCC - Master of the High Court	0	7,921,797	6,455,963	6,259,441	6,359,470	6,458,561
Sub Cost Centr : 04 Judicial Commissioner's Court						
411101 Salaries Established Posts	0	1,633,712	1,633,712	1,311,925	1,318,395	1,333,524
411401 Allowances - Non Statutory Posts	0	9,912	12,341	24,284	7,200	7,200
421007 Fares (Local)	0	0	0	10,000	10,600	11,236
421008 Subsistence (Local)	0	0	114,941	165,360	205,220	216,032
431002 Communications	0	14,000	14,000	20,000	21,200	22,472
431004 Printing	0	24,000	24,000	40,000	42,400	44,944
431005 Stationery	0	37,004	37,004	35,700	0	0
431006 Maintenance of Public Assets	0	17,000	14,290	39,001	32,030	33,952
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	80,000	80,000	34,939	0	0
431010 Minor Works	0	6,400	0	0	0	0



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Ministry Cost Centre Sub Cost Centre Item	Actuals 2022/2023	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
431031 Water Supply	0	0	6,400	0	0	0
Total: SCC - Judicial	0	1,822,028	1,936,688	1,681,209	1,637,045	1,669,359
Commissioner's Court						
Sub Cost Centr : 05 Court of Appeal						
411401 Allowances - Non Statutory Posts	0	6,080,621	6,080,621	5,567,900	3,479,401	6,062,530
421008 Subsistence (Local)	0	0	0	1,720,000	1,823,200	1,932,592
421011 Fares (International)	0	0	0	144,200	152,852	162,023
431004 Printing	0	35,000	35,000	39,230	41,584	44,089
431005 Stationery	0	57,268	57,268	19,872	0	0
431006 Maintenance of Public Assets	0	15,000	15,000	62,333	66,073	70,038
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	85,000	85,000	43,232	0	0
431010 Minor Works	0	9,400	9,400	0	0	0
531223 Non-Office Equipment	0	0	0	9,660	10,240	10,854
Total: SCC - Court of Appeal	0	6,282,289	6,282,289	7,606,427	5,573,350	8,282,126
Total: CC- Delivery of Justice	0	40,622,490	39,468,411	40,297,669	38,356,395	42,294,040
Cost Centre : 03 District Management						
Sub Cost Centr : 01 Maseru						
411101 Salaries Established Posts	0	16,777,731	16,525,758	16,705,361	16,762,717	16,845,018
411401 Allowances - Non Statutory Posts	0	173,544	214,155	183,156	183,156	183,156
421001 Vehicle Maintenance and Repairs	0	100,086	100,086	188,000	199,280	211,232
421002 Fuel and Lubricants	0	702,948	927,637	924,336	979,776	1,038,240
421007 Fares (Local)	0	4,000	4,000	27,216	28,896	30,576
421008 Subsistence (Local)	0	0	0	149,940	158,576	167,733
431001 Power	0	1,115,000	1,115,000	1,105,354	1,171,675	1,242,135
431002 Communications	0	49,500	69,900	73,200	77,592	82,248
431004 Printing	0	75,877	72,261	96,262	102,038	108,160
431005 Stationery	0	89,314	88,769	88,370	93,333	98,878
431006 Maintenance of Public Assets	0	30,000	0	79,751	84,536	89,608
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	277,000	230,367	154,594	163,870	173,698
431010 Minor Works	0	15,724	15,724	0	0	0
431031 Water Supply	0	220,000	220,000	131,880	139,788	148,176
431032 Sewerage and Sanitation	0	2,000	2,000	8,000	8,480	8,988
431033 Rent&Lease of Build for Gov Use	0	241,404	348,154	265,536	281,472	298,356
531221 Office Equipment	0	0	0	17,289	18,324	19,422
Total: SCC - Maseru	0	19,874,128	19,933,811	20,198,245	20,453,508	20,745,625
Sub Cost Centr : 02 Butha-Buthe						
411101 Salaries Established Posts	0	3,483,395	3,483,395	3,367,556	3,382,634	3,404,140
411401 Allowances - Non Statutory Posts	0	13,212	14,922	15,624	15,624	15,624
421007 Fares (Local)	0	5,173	10,753	13,680	15,120	16,560
421008 Subsistence (Local)	0	0	0	45,000	42,186	29,694
431001 Power	0	95,000	95,000	88,562	91,791	91,791



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Ministry Cost Centre Sub Cost Centre Item	Actuals 2022/2023	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
431002 Communications	0	3,413	6,000	30,000	30,000	30,000
431004 Printing	0	21,006	21,006	47,703	65,323	68,763
431005 Stationery	0	19,800	19,800	39,929	26,926	26,926
431006 Maintenance of Public Assets	0	11,750	11,750	56,380	48,804	51,565
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	62,930	62,930	72,446	73,494	73,494
431010 Minor Works	0	6,552	6,552	0	0	0
431029 Sewerage and Sanitation	0	2,000	2,000	0	0	0
431031 Water Supply	0	25,000	10,263	5,000	5,000	5,000
531221 Office Equipment	0	0	0	44,000	46,640	49,436
Total: SCC - Butha-Buthe	0	3,749,231	3,744,371	3,825,880	3,843,542	3,862,993
Sub Cost Centr : 03 Leribe						
411101 Salaries Established Posts	0	6,323,163	6,347,464	6,559,360	6,586,932	6,660,824
411401 Allowances - Non Statutory Posts	0	141,372	141,372	130,044	130,044	130,044
421007 Fares (Local)	0	10,345	10,345	30,000	31,800	33,700
421008 Subsistence (Local)	0	0	2,700	122,840	127,208	85,828
431001 Power	0	115,000	405,000	155,996	155,996	155,996
431002 Communications	0	34,328	34,328	55,996	55,996	55,996
431004 Printing	0	42,011	42,011	75,000	75,000	75,000
431005 Stationery	0	45,000	51,003	85,187	84,656	84,656
431006 Maintenance of Public Assets	0	11,750	11,750	80,000	80,000	80,000
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	215,863	188,887	174,863	174,863	169,861
431010 Minor Works	0	13,103	86,953	243,478	243,478	243,478
431029 Sewerage and Sanitation	0	2,000	2,000	2,120	2,120	2,120
431031 Water Supply	0	55,000	27,500	40,008	40,008	40,008
531223 Non-Office Equipment	0	0	0	33,540	33,540	33,540
Total: SCC - Leribe	0	7,008,935	7,351,313	7,788,432	7,821,641	7,851,051
Sub Cost Centr : 04 Berea						
411101 Salaries Established Posts	0	4,647,054	4,647,054	4,693,193	4,705,325	4,726,525
411401 Allowances - Non Statutory Posts	0	11,736	11,736	11,736	11,736	11,736
421007 Fares (Local)	0	8,275	8,275	16,320	17,280	18,240
421008 Subsistence (Local)	0	0	2,700	74,304	78,334	82,691
431001 Power	0	100,000	100,000	118,812	125,928	133,488
431002 Communications	0	5,462	5,462	30,000	31,800	33,708
431004 Printing	0	33,609	33,609	67,680	71,741	76,045
431005 Stationery	0	22,600	22,600	51,340	53,726	57,306
431006 Maintenance of Public Assets	0	11,750	11,750	50,010	53,011	56,191
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	69,440	60,030	89,470	94,639	100,454
431010 Minor Works	0	110,483	110,483	0	0	0
431029 Sewerage and Sanitation	0	2,000	2,000	0	0	0
431031 Water Supply	0	28,200	27,020	24,996	26,496	28,092
431032 Sewerage and Sanitation	0	0	0	3,992	4,232	4,485
531221 Office Equipment	0	0	0	47,527	50,379	53,401



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Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Total: SCC - Berea	0	5,050,609	5,042,719	5,279,380	5,324,626	5,382,363
Sub Cost Centr : 05 Mafeteng						
411101 Salaries Established Posts	0	5,683,688	5,683,688	5,653,122	5,677,218	5,716,447
411401 Allowances - Non Statutory Posts	0	39,612	39,612	19,812	19,812	19,812
421007 Fares (Local)	0	7,500	7,500	17,760	18,720	20,160
421008 Subsistence (Local)	0	0	0	73,200	77,520	80,924
431001 Power	0	118,000	118,000	102,372	129,012	136,932
431002 Communications	0	5,800	5,800	27,996	29,676	31,464
431004 Printing	0	50,414	50,414	60,278	68,978	73,101
431005 Stationery	0	27,500	27,500	75,260	389,728	390,744
431006 Maintenance of Public Assets	0	77,512	77,512	104,400	9,222	9,775
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	65,400	65,400	95,076	119,880	128,520
431010 Minor Works	0	15,724	15,724	0	0	0
431029 Sewerage and Sanitation	0	2,000	2,000	0	0	0
431031 Water Supply	0	25,000	25,000	10,044	10,656	11,292
431032 Sewerage and Sanitation	0	0	0	10,000	10,630	5,634
431033 Rent&Lease of Build for Gov Use	0	293,590	293,590	295,524	325,080	357,588
531221 Office Equipment	0	0	0	31,120	32,990	34,970
Total: SCC - Mafeteng	0	6,411,740	6,411,740	6,575,964	6,919,122	7,017,363
Sub Cost Centr : 06 Mohale's Hoek						
411101 Salaries Established Posts	0	3,853,314	3,853,314	3,798,434	3,817,240	3,842,466
411401 Allowances - Non Statutory Posts	0	70,062	70,062	35,388	35,388	35,388
421007 Fares (Local)	0	7,500	7,500	15,708	16,632	17,640
421008 Subsistence (Local)	0	0	0	50,460	50,976	51,732
431001 Power	0	135,000	135,000	86,600	88,220	89,330
431002 Communications	0	30,500	30,500	48,000	50,880	53,936
431004 Printing	0	33,609	33,609	65,670	69,606	73,782
431005 Stationery	0	27,500	27,500	59,440	61,960	64,980
431006 Maintenance of Public Assets	0	70,000	70,000	109,642	116,220	123,193
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	189,400	189,400	56,720	57,844	55,848
431010 Minor Works	0	10,483	10,483	145,000	153,700	162,922
431029 Sewerage and Sanitation	0	2,000	2,000	8,000	8,480	8,989
431031 Water Supply	0	45,000	45,000	10,000	10,600	11,236
531223 Non-Office Equipment	0	0	0	17,288	18,325	19,425
Total: SCC - Mohale's Hoek	0	4,474,368	4,474,368	4,506,350	4,556,071	4,610,867
Sub Cost Centr : 07 Quthing						
411101 Salaries Established Posts	0	3,112,364	3,112,364	3,145,037	3,152,963	3,171,592
411401 Allowances - Non Statutory Posts	0	36,012	36,012	36,012	36,012	36,012
421007 Fares (Local)	0	7,500	32,500	9,144	9,576	10,080
421008 Subsistence (Local)	0	0	10,000	50,220	52,962	56,425
431001 Power	0	105,000	367,971	92,640	104,110	107,510



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Ministry Cost Centre Sub Cost Centre Item	Actuals 2022/2023	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
431002 Communications	0	5,800	5,800	30,000	31,800	33,708
431004 Printing	0	29,408	29,408	46,745	49,550	52,523
431005 Stationery	0	31,000	31,000	50,895	52,840	56,471
431006 Maintenance of Public Assets	0	34,500	34,500	158,251	169,101	179,247
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	62,600	62,600	55,392	56,628	57,852
431010 Minor Works	0	9,172	9,172	0	0	0
431031 Water Supply	0	30,000	30,000	8,044	8,528	9,040
431032 Sewerage and Sanitation	0	2,000	2,000	6,000	6,360	6,741
531223 Non-Office Equipment	0	0	0	12,102	12,828	81,576
Total: SCC - Quthing	0	3,465,356	3,763,327	3,700,482	3,743,258	3,858,777
Sub Cost Centr : 08 Qacha's Nek						
411101 Salaries Established Posts	0	4,075,483	4,141,566	4,228,373	4,261,846	4,317,293
411401 Allowances - Non Statutory Posts	0	309,420	324,011	289,122	289,122	289,122
421007 Fares (Local)	0	7,500	7,500	17,304	18,312	19,404
421008 Subsistence (Local)	0	0	0	55,800	56,736	57,900
431001 Power	0	135,000	135,000	85,800	88,588	90,597
431002 Communications	0	5,800	5,800	30,000	31,800	33,708
431004 Printing	0	42,011	42,011	50,133	53,138	56,328
431005 Stationery	0	27,500	27,500	48,060	50,520	52,980
431006 Maintenance of Public Assets	0	10,000	10,000	150,893	159,947	169,543
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	68,200	68,200	46,980	50,700	53,168
431010 Minor Works	0	13,103	13,103	0	0	0
431029 Sewerage and Sanitation	0	2,000	2,000	6,000	6,360	6,740
431031 Water Supply	0	25,000	25,000	12,000	12,720	13,480
431033 Rent&Lease of Build for Gov Use	0	174,240	174,240	191,664	203,164	215,354
531223 Non-Office Equipment	0	0	0	24,203	25,644	27,180
Total: SCC - Qacha's Nek	0	4,895,257	4,975,931	5,236,332	5,308,596	5,402,797
Sub Cost Centr : 09 Thaba-Tseka						
411101 Salaries Established Posts	0	3,911,358	3,911,358	3,957,615	3,988,857	4,041,709
411401 Allowances - Non Statutory Posts	0	174,024	181,044	182,172	182,172	182,172
421007 Fares (Local)	0	4,000	4,000	28,200	29,880	31,680
421008 Subsistence (Local)	0	0	0	58,710	61,819	65,113
431001 Power	0	125,000	125,000	113,580	118,026	125,154
431002 Communications	0	5,800	5,800	30,000	31,800	33,720
431004 Printing	0	37,810	37,810	50,447	53,474	56,682
431005 Stationery	0	27,500	27,500	40,576	41,488	44,368
431006 Maintenance of Public Assets	0	20,500	20,500	54,909	58,203	61,695
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	76,000	76,000	82,740	62,234	66,562
431010 Minor Works	0	11,793	11,793	0	0	0
431031 Water Supply	0	35,000	35,000	30,000	31,800	33,708
431032 Sewerage and Sanitation	0	2,000	2,000	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD317 - Judiciary

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item	Actuals 2022/2023	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
431033 Rent&Lease of Build for Gov Use	0	81,169	81,169	144,642	159,105	175,212
531221 Office Equipment	0	0	0	26,532	28,124	29,811
Total: SCC - Thaba-Tseka	0	4,511,954	4,518,974	4,800,123	4,846,981	4,947,587
Sub Cost Centr : 10 Mokhotlong						
411101 Salaries Established Posts	0	2,858,288	2,858,288	2,923,569	2,945,446	2,985,054
411401 Allowances - Non Statutory Posts	0	129,300	132,600	132,600	132,600	132,600
421007 Fares (Local)	0	6,207	6,207	22,635	22,950	23,175
421008 Subsistence (Local)	0	0	2,700	42,180	43,891	45,908
431001 Power	0	160,000	160,000	189,200	200,552	212,585
431002 Communications	0	5,097	5,097	30,000	31,800	33,708
431004 Printing	0	25,207	25,207	56,795	60,203	63,811
431005 Stationery	0	21,200	21,200	52,290	53,046	55,376
431006 Maintenance of Public Assets	0	11,750	11,750	22,500	23,850	25,279
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	65,516	65,516	55,277	54,304	55,736
431010 Minor Works	0	7,862	24,669	0	0	0
431031 Water Supply	0	35,000	21,876	18,400	19,500	20,674
431032 Sewerage and Sanitation	0	2,000	2,000	2,120	2,247	2,382
531221 Office Equipment	0	0	0	23,628	25,046	26,548
Total: SCC - Mokhotlong	0	3,327,427	3,337,110	3,571,194	3,615,434	3,682,837
Sub Cost Centr : 11 Community Services						
411101 Salaries Established Posts	0	535,481	535,501	546,210	546,210	546,210
Total: SCC - Community Services	0	535,481	535,501	546,210	546,210	546,210
Total: CC- District Management	0	63,304,486	64,089,165	66,028,591	66,978,989	67,908,470
Total: Judiciary	0	126,777,683	127,827,683	129,915,479	129,505,396	135,113,263



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD318 - Independent Electoral Commission

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Cost Centre : 01 General Administration						
Sub Cost Centr : 01 Administration						
411101 Salaries Established Posts	0	9,190,255	9,348,211	9,338,905	9,390,699	9,503,234
411401 Allowances - Non Statutory Posts	0	103,596	232,203	272,832	272,832	272,832
421001 Vehicle Maintenance and Repairs	0	1,104,000	1,104,000	1,404,000	1,404,000	1,404,000
421002 Fuel and Lubricants	0	1,511,016	1,511,016	2,562,552	2,562,552	2,562,552
421004 Short Term Hire of Vehicles	0	1,742,940	1,742,940	1,742,940	1,830,087	1,921,591
421008 Subsistence (Local)	0	1,671,500	1,671,500	2,067,924	2,171,300	2,279,848
421010 Equine Hire	0	0	0	213,800	224,490	235,715
421011 Fares (International)	0	126,000	126,000	420,000	791,000	830,550
421012 Subsistence (International)	0	573,710	573,710	540,730	917,766	963,652
431001 Power	0	1,400,000	1,400,000	1,859,076	1,952,029	2,049,631
431002 Communications	0	7,368,000	5,360,108	4,862,820	5,105,961	5,361,259
431004 Printing	0	150,000	150,000	2,010,200	2,110,710	2,216,245
431005 Stationery	0	236,500	236,500	1,468,655	1,542,088	1,619,192
431006 Maintenance of Public Assets	0	251,024	251,024	2,555,276	4,055,276	4,258,036
431007 Food, Fodder and Beverage Supplies	0	40,000	40,000	19,500	39,500	41,475
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	2,872,800	3,401,354	5,079,131	7,079,132	7,433,088
431010 Minor Works	0	703,100	703,100	1,232,720	2,732,720	2,869,356
431011 Drugs	0	40,000	40,000	37,700	39,585	41,564
431014 Dips and Anthelmintics	0	0	0	194,500	204,225	214,436
431016 Official Gifts	0	50,000	50,000	30,000	31,500	33,075
431017 Training Costs	0	0	0	1,443,196	1,515,356	1,591,124
431018 Software Licenses	0	861,000	861,000	4,524,000	5,683,702	5,967,887
431026 Books and Publications	0	20,000	20,000	31,000	32,550	34,176
431027 Membership Subscriptions	0	5,800	5,800	1,500	1,575	1,654
431031 Water Supply	0	108,000	108,000	354,582	372,311	390,926
431033 Rent&Lease of Build for Gov Use	0	16,611,588	16,611,588	11,578,968	12,157,917	12,765,813
441002 Consultancies - Own Account Capital	0	0	0	333,000	0	0
472315 Grants in Aid Paid to Extra Budgetary Units	0	4,408,130	4,408,130	0	0	0
531211 Vehicles, Cycles & Equine	0	3,333,000	3,333,000	3,332,000	0	0
531221 Office Equipment	0	0	0	6,623,030	2,566,355	240,772
531222 Office/Res. Furniture	0	0	0	579,700	1,579,700	1,658,685
Total: SCC - Administration	0	54,481,959	53,289,184	66,714,237	68,366,918	68,762,370
Total: CC- General Administration	0	54,481,959	53,289,184	66,714,237	68,366,918	68,762,370
Cost Centre : 02 Electoral Management						
Sub Cost Centr : 01 Civil & Voter Education						
411101 Salaries Established Posts	0	1,632,917	1,637,990	562,407	566,333	580,494
411401 Allowances - Non Statutory Posts	0	6,600	6,600	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD318 - Independent Electoral Commission

							<i>Amount In Maloti</i>
Ministry	Actuals	Approved	Revised	Approved	Projections	Projections	
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027	
Sub Cost Centre		2023/2024	2023/2024	2024/2025			
Item							
472315 Grants in Aid Paid to Extra Budgetary Units	0	71,915,745	71,915,745	19,640,000	19,786,500	38,500,700	
Total: SCC - Civil & Voter Education	0	73,555,262	73,560,335	20,202,407	20,352,833	39,081,194	
Sub Cost Centr : 02 Electoral Operations							
411101 Salaries Established Posts	0	13,062,768	14,250,470	14,642,085	14,759,506	15,114,858	
411401 Allowances - Non Statutory Posts	0	309,648	309,648	148,800	148,800	148,800	
472315 Grants in Aid Paid to Extra Budgetary Units	0	214,562,152	214,562,152	30,000,000	13,479,000	0	
Total: SCC - Electoral Operations	0	227,934,568	229,122,270	44,790,885	28,387,306	15,263,658	
Sub Cost Centr : 03 Information							
472315 Grants in Aid Paid to Extra Budgetary Units	0	14,894,636	14,894,636	67,023,617	0	0	
Total: SCC - Information	0	14,894,636	14,894,636	67,023,617	0	0	
Sub Cost Centr : 04 Legal							
472315 Grants in Aid Paid to Extra Budgetary Units	0	195,400	195,400	7,996,999	0	0	
Total: SCC - Legal	0	195,400	195,400	7,996,999	0	0	
Total: CC- Electoral Management	0	316,579,866	317,772,641	140,013,907	48,740,139	54,344,852	
Total: Independent Electoral Commission	0	371,061,825	371,061,825	206,728,144	117,107,057	123,107,222	



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD319 - His Majesty'S Office

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Cost Centre : 01 General Administration						
Sub Cost Centr : 01 Administration						
411101 Salaries Established Posts	0	9,040,906	9,040,906	9,033,354	9,119,302	9,322,437
411103 Salaries Vacant Posts	0	826,315	826,315	0	0	0
411401 Allowances - Non Statutory Posts	0	90,564	90,564	12,732	12,732	12,732
421001 Vehicle Maintenance and Repairs	0	292,020	352,020	350,000	371,000	393,260
421002 Fuel and Lubricants	0	699,804	699,804	1,200,000	845,673	866,759
421004 Short Term Hire of Vehicles	0	1,087,904	583,821	600,000	635,800	673,132
421008 Subsistence (Local)	0	154,000	217,000	139,980	147,158	157,272
421011 Fares (International)	0	0	626,195	1,442,338	980,550	1,043,275
421012 Subsistence (International)	0	1,039,352	680,345	500,000	533,905	546,903
431001 Power	0	400,800	400,800	510,000	541,864	572,964
431002 Communications	0	397,200	397,200	300,000	317,868	337,416
431005 Stationery	0	69,593	69,593	50,008	53,065	55,176
431006 Maintenance of Public Assets	0	66,511	66,511	10,000	10,562	11,236
431007 Food, Fodder and Beverage Supplies	0	39,902	29,902	40,004	44,640	46,920
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	770,760	684,926	600,000	633,750	672,492
431011 Drugs	0	9,996	9,996	5,000	5,300	5,618
431031 Water Supply	0	379,496	379,496	400,008	423,000	448,800
531221 Office Equipment	0	0	155,173	130,000	0	0
531222 Office/Res. Furniture	0	0	14,000	0	0	0
531223 Non-Office Equipment	0	0	40,556	30,000	0	0
Total: SCC - Administration	0	15,365,123	15,365,123	15,353,424	14,676,169	15,166,392
Total: CC- General Administration	0	15,365,123	15,365,123	15,353,424	14,676,169	15,166,392
Total: His Majesty's Office	0	15,365,123	15,365,123	15,353,424	14,676,169	15,166,392



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD320 - Public Service Commission

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Cost Centre : 01 General Administration						
Sub Cost Centr : 01 General Administration						
411101 Salaries Established Posts	0	5,592,489	5,980,565	6,399,376	6,437,004	6,509,110
411103 Salaries Vacant Posts	0	467,074	78,998	0	0	0
411401 Allowances - Non Statutory Posts	0	47,281	47,281	69,931	71,061	72,184
421001 Vehicle Maintenance and Repairs	0	259,600	259,600	299,400	321,800	270,060
421002 Fuel and Lubricants	0	291,480	301,480	334,920	335,892	256,134
421004 Short Term Hire of Vehicles	0	539,575	261,983	259,476	0	0
421008 Subsistence (Local)	0	17,630	47,519	339,340	28,564	30,962
421011 Fares (International)	0	0	19,040	76,000	83,600	69,400
421012 Subsistence (International)	0	90,363	90,363	307,572	159,843	122,269
431001 Power	0	312,000	362,000	528,000	530,400	607,200
431002 Communications	0	846,348	786,348	841,528	925,681	967,757
431004 Printing	0	23,940	33,940	32,236	35,460	37,071
431005 Stationery	0	152,400	152,400	144,937	145,833	154,146
431006 Maintenance of Public Assets	0	30,000	30,000	27,500	30,250	33,753
431007 Food, Fodder and Beverage Supplies	0	44,200	64,200	89,920	98,912	103,408
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	538,800	412,084	133,500	84,700	88,550
431017 Training Costs	0	78,300	87,363	150,000	66,000	39,000
431027 Membership Subscriptions	0	43,100	43,100	40,035	40,683	40,738
431031 Water Supply	0	7,560	7,560	12,000	12,600	13,230
431033 Rent&Lease of Build for Gov Use	0	3,164,057	3,480,373	3,122,989	3,925,495	4,401,577
531211 Vehicles, Cycles & Equine	0	0	0	2,400,000	0	0
531221 Office Equipment	0	79,000	79,000	270,000	0	0
531223 Non-Office Equipment	0	0	0	30,000	0	0
Total: SCC - General Administration	0	12,625,197	12,625,197	15,908,659	13,333,778	13,816,548
Total: CC- General Administration	0	12,625,197	12,625,197	15,908,659	13,333,778	13,816,548
Cost Centre : 02 Assessment Centre						
Sub Cost Centr : 01 Assessment Centre						
411101 Salaries Established Posts	0	1,027,235	1,027,235	0	0	0
Total: SCC - Assessment Centre	0	1,027,235	1,027,235	0	0	0
Total: CC- Assessment Centre	0	1,027,235	1,027,235	0	0	0
Total: Public Service Commission	0	13,652,432	13,652,432	15,908,659	13,333,778	13,816,548



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD321 - Public Debt

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Cost Centre : 01 Principal Repayments						
Sub Cost Centr : 01 Bilateral						
623001 Bilateral Loan Repayments	0	102,774,246	102,774,246	130,729,681	128,690,808	131,890,808
Total: SCC - Bilateral	0	102,774,246	102,774,246	130,729,681	128,690,808	131,890,808
Sub Cost Centr : 02 Multilateral						
623002 Multilateral Loan Repayments	0	801,158,357	379,909,075	513,992,336	565,391,569	621,936,726
Total: SCC - Multilateral	0	801,158,357	379,909,075	513,992,336	565,391,569	621,936,726
Sub Cost Centr : 03 Financial Institutions						
623003 Financial Institution Loan Repayments	0	105,342,785	105,342,785	73,784,479	81,163,147	89,279,461
Total: SCC - Financial Institutions	0	105,342,785	105,342,785	73,784,479	81,163,147	89,279,461
Sub Cost Centr : 04 Export Credits						
623004 Export Credit Repayments	0	184,075,177	184,075,177	195,174,239	214,691,436	236,160,587
Total: SCC - Export Credits	0	184,075,177	184,075,177	195,174,239	214,691,436	236,160,587
Sub Cost Centr : 05 Domestic Debt						
612001 Redemption of Treasury Bills - Fiscal	0	170,660,400	670,660,382	0	0	0
612003 Redemption of Bonds	0	485,746,600	481,277,618	913,541,800	1,004,895,980	943,764,468
613006 Other Repayments	0	203,931,239	200,000,000	300,000,000	166,424,321	168,433,617
Total: SCC - Domestic Debt	0	860,338,239	1,351,938,000	1,213,541,800	1,171,320,301	1,112,198,085
Total: CC- Principal Repayments	0	2,053,688,804	2,124,039,283	2,127,222,535	2,161,257,261	2,191,465,667
Cost Centre : 02 Interest Charges						
Sub Cost Centr : 01 Bilateral						
462001 Bilateral Interest	0	22,576,051	22,576,051	34,488,157	34,754,500	35,071,500
Total: SCC - Bilateral	0	22,576,051	22,576,051	34,488,157	34,754,500	35,071,500
Sub Cost Centr : 02 Multilateral						
462002 Multilateral Interest	0	302,920,776	272,920,776	387,215,201	425,936,722	468,530,394
Total: SCC - Multilateral	0	302,920,776	272,920,776	387,215,201	425,936,722	468,530,394
Sub Cost Centr : 03 Financial Institutions						
462003 Financial Institutions Interest	0	20,342,785	20,342,785	7,411,159	8,152,275	8,967,503
Total: SCC - Financial Institutions	0	20,342,785	20,342,785	7,411,159	8,152,275	8,967,503
Sub Cost Centr : 04 Export Credits						
462004 Export Credit Interest	0	55,888,219	64,888,219	47,281,695	52,009,864	57,210,850
Total: SCC - Export Credits	0	55,888,219	64,888,219	47,281,695	52,009,864	57,210,850
Sub Cost Centr : 05 Domestic Debt						
461007 Other Domestic Interest	0	634,838,503	585,488,024	530,388,682	583,427,549	641,770,304
Total: SCC - Domestic Debt	0	634,838,503	585,488,024	530,388,682	583,427,549	641,770,304
Total: CC- Interest Charges	0	1,036,566,334	966,215,855	1,006,784,895	1,104,280,910	1,211,550,551
Total: Public Debt	0	3,090,255,138	3,090,255,138	3,134,007,429	3,265,538,171	3,403,016,218



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD323 - Pensions And Gratuities

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Cost Centre : 01 Pensions and Gratuities						
Sub Cost Centr : 01 Pensions and Gratuities						
412101 GoL Pension Contribution	0	855,755,944	825,705,709	886,284,312	886,284,312	886,284,312
412301 Civil Pensions	0	573,704,235	603,754,470	571,765,064	571,765,064	571,765,064
412302 Gratuities	0	189,071,476	189,071,476	189,071,472	189,071,472	189,071,472
473101 Compensation	0	0	0	2,480,628	2,480,628	2,480,628
473311 Compensation	0	2,480,628	2,480,628	0	0	0
Total: SCC - Pensions and Gratuities	0	1,621,012,283	1,621,012,283	1,649,601,476	1,649,601,476	1,649,601,476
Total: CC- Pensions and Gratuities	0	1,621,012,283	1,621,012,283	1,649,601,476	1,649,601,476	1,649,601,476
Total: Pensions and Gratuities	0	1,621,012,283	1,621,012,283	1,649,601,476	1,649,601,476	1,649,601,476



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD324 - Statutory Salaries And Allowances

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item	Actuals 2022/2023	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
Cost Centre : 01 Kings Civil List						
Sub Cost Centr : 01 Kings Civil List						
411501 Queen's Allowance	0	666,205	666,316	679,540	679,540	679,540
411503 King's Allowance	0	904,735	904,840	921,395	921,395	921,395
421001 Vehicle Maintenance and Repairs	0	740,400	1,057,682	840,400	890,824	944,273
421002 Fuel and Lubricants	0	1,049,640	1,199,640	1,200,000	1,271,999	1,348,319
421004 Short Term Hire of Vehicles	0	50,000	50,000	50,000	53,000	56,180
421007 Fares (Local)	0	100,000	50,000	50,000	53,000	56,180
421008 Subsistence (Local)	0	299,040	529,040	300,000	318,000	337,079
421009 Freight Charges	0	51,000	0	20,000	21,200	22,472
421011 Fares (International)	0	5,398,000	6,444,539	6,398,000	6,781,879	7,188,792
421012 Subsistence (International)	0	8,299,900	6,525,263	7,636,571	10,944,229	11,349,466
431001 Power	0	590,004	540,004	450,000	476,999	505,619
431002 Communications	0	499,200	649,200	400,000	73,953	80,384
431004 Printing	0	401,500	233,500	400,000	471,305	536,510
431006 Maintenance of Public Assets	0	350,000	370,000	190,000	21,200	22,472
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	998,747	1,070,127	1,200,000	431,870	600,769
431010 Minor Works	0	80,000	30,000	10,000	10,600	11,236
431011 Drugs	0	350,000	437,000	500,000	529,999	561,799
431015 Official Entertainment	0	200,000	153,753	140,000	36,784	38,596
431016 Official Gifts	0	150,000	25,442	100,000	106,000	112,360
431017 Training Costs	0	2,058,380	2,500,380	2,500,000	513,308	602,896
431031 Water Supply	0	299,160	99,401	250,000	276,720	304,440
531211 Vehicles, Cycles & Equine	0	0	3,003,726	0	0	0
531222 Office/Res. Furniture	0	0	0	600,000	0	0
Total: SCC - Kings Civil List	0	23,535,911	26,539,853	24,835,906	24,883,804	26,280,776
Total: CC- Kings Civil List	0	23,535,911	26,539,853	24,835,906	24,883,804	26,280,776
Cost Centre : 02 Contracts						
Sub Cost Centr : 01 Contracts						
411203 Chief Justice	0	667,054	667,156	680,397	680,397	680,397
411204 Judges	0	8,265,231	8,265,340	8,430,545	8,430,545	8,430,545
411205 Chairman PSC	0	540,573	518,531	551,388	551,388	551,388
411207 Members PSC	0	1,944,827	1,944,827	1,983,761	1,983,761	1,983,761
411401 Allowances - Non Statutory Posts	0	71,916	71,916	78,942	105,779	106,492
Total: SCC - Contracts	0	11,489,601	11,467,770	11,725,033	11,751,869	11,752,583
Total: CC- Contracts	0	11,489,601	11,467,770	11,725,033	11,751,869	11,752,583
Cost Centre : 03 Continuous Services						
Sub Cost Centr : 01 Continuous Services						
411209 Attorney-General	0	551,015	551,116	562,036	562,036	562,036
411210 Director Public Prosecutions	0	540,573	540,676	551,388	551,388	551,388
411211 Auditor-General	0	540,573	540,676	551,388	551,388	551,388
411216 Ombudsman	0	540,573	540,676	551,388	551,388	551,388
411217 Chairman IEC	0	540,573	540,676	551,388	551,388	551,388
411218 Members IEC	0	972,413	972,515	991,881	991,881	991,881



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD324 - Statutory Salaries And Allowances

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item	Actuals 2022/2023	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
411401 Allowances - Non Statutory Posts	0	196,497	196,497	48,305	48,985	49,698
Total: SCC - Continuous Services	0	3,882,217	3,882,832	3,807,772	3,808,452	3,809,165
Total: CC- Continuous Services	0	3,882,217	3,882,832	3,807,772	3,808,452	3,809,165
Cost Centre : 04 Allowances						
Sub Cost Centr : 01 Allowances						
411504 Allowances Chief Justice	0	60,000	60,000	60,000	60,000	60,000
411505 Allowances Judges	0	1,098,000	1,119,000	1,140,000	1,140,000	1,140,000
411508 Allowances Chairman PSC	0	48,000	48,000	48,000	48,000	48,000
411510 Allowances Ombudsman	0	66,000	66,000	66,000	66,000	66,000
411511 Allowances Attorney General	0	48,000	48,000	48,000	48,000	48,000
411512 Allowances Auditor General	0	66,000	66,000	66,000	66,000	66,000
411513 Allowances Director Of Public Prosecutions	0	72,000	72,000	72,000	72,000	72,000
411514 Allowances Chairman IEC	0	48,000	48,000	48,000	48,000	48,000
411515 Allowances Members IEC	0	126,000	126,000	126,000	126,000	126,000
411516 Allowances Members PSC	0	252,000	252,000	252,000	252,000	252,000
Total: SCC - Allowances	0	1,884,000	1,905,000	1,926,000	1,926,000	1,926,000
Total: CC- Allowances	0	1,884,000	1,905,000	1,926,000	1,926,000	1,926,000
Total: Statutory Salaries and Allowances	0	40,791,728	43,795,454	42,294,711	42,370,125	43,768,523



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD325 - Subscriptions To International Organisations

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Cost Centre : 01 Subscriptions to Onternational Orgnsisations						
Sub Cost Centr : 01 Subscriptions to Onternational Orgnsisations						
431021 Fitch	0	662,908	786,491	800,000	850,000	900,000
431022 MEFMI	0	2,999,505	2,999,505	5,000,000	5,500,000	6,000,000
431023 ESAAMLG	0	629,490	629,490	700,000	750,000	800,000
431025 UNDP Lesotho	0	1,930,175	2,164,673	2,200,000	2,715,268	2,713,644
431027 Membership Subscriptions	0	42,160,595	29,241,103	90,000,000	91,000,000	92,000,000
431030 IDEP Subscription	0	233,144	233,144	250,000	260,000	280,000
472211 Commonwealth Secretariat	0	4,756,100	4,756,100	20,000,000	21,000,000	22,000,000
472212 ACP	0	1,064,685	1,076,200	6,000,000	8,000,000	9,000,000
472213 Group Of 77	0	119,801	119,801	1,403,272	1,500,000	2,000,000
472214 SADC	0	44,858,477	69,964,778	116,000,000	120,000,000	125,000,000
472215 UNFPA	0	28,115	28,115	30,000	31,000	35,000
512101 IDA	0	22,171,912	0	30,000,000	35,000,000	40,000,000
512103 ADB	0	0	12,434,760	30,000,000	34,000,000	39,000,000
522001 IMF	0	2,819,253	0	3,000,000	3,100,000	3,400,000
Total: SCC - Subscriptions to Onternational Orgnsisations	0	124,434,160	124,434,160	305,383,272	323,706,268	343,128,644
Total: CC- Subscriptions to Onternational Orgnsisations	0	124,434,160	124,434,160	305,383,272	323,706,268	343,128,644
Total: Subscriptions to International Organisations	0	124,434,160	124,434,160	305,383,272	323,706,268	343,128,644



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD326 - Refunds To Erroneous Receipts

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Cost Centre : 01 Refunds to Erroneous Receipts						
Sub Cost Centr : 01 Refunds to Erroneous Receipts						
482122 Legal Compensation	0	2,268,000	2,268,000	2,268,000	2,268,000	2,268,000
Total: SCC - Refunds to Erroneous Receipts	0	2,268,000	2,268,000	2,268,000	2,268,000	2,268,000
Total: CC- Refunds to Erroneous Receipts	0	2,268,000	2,268,000	2,268,000	2,268,000	2,268,000
Total: Refunds to Erroneous Receipts	0	2,268,000	2,268,000	2,268,000	2,268,000	2,268,000



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD330 - Centralised Items

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Cost Centre : 01 General Administration and Management						
Sub Cost Centr : 01 Centralised Items						
411101 Salaries Established Posts	0	0	0	23,600,000	0	0
411102 Salaries New Posts	0	0	0	30,532,872	0	0
411103 Salaries Vacant Posts	0	0	0	85,057,192	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	0	0	20,000,000	0	0
471101 Subsidies - Non Financial Public Corporations	0	132,990,794	55,103,728	0	0	0
472312 Current Grants Paid to Extra Budgetary Units	0	0	0	264,000,000	250,000,000	250,000,000
472315 Grants in Aid Paid to Extra Budgetary Units	0	300,000,000	117,685,049	364,000,000	300,000,000	300,000,000
531223 Non-Office Equipment	0	0	0	9,600,000	0	0
Total: SCC - Centralised Items	0	432,990,794	172,788,777	796,790,064	550,000,000	550,000,000
Total: CC- General Administration and Management	0	432,990,794	172,788,777	796,790,064	550,000,000	550,000,000
Total: Centralised Items	0	432,990,794	172,788,777	796,790,064	550,000,000	550,000,000



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD331 - Contingencies Fund

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Cost Centre : 01 Contigencies Fund						
Sub Cost Centr : 01 Contigencies Fund						
591001 Contigencies Fund	0	300,000,000	42,914,930	300,000,000	300,000,000	300,000,000
Total: SCC - Contigencies Fund	0	300,000,000	42,914,930	300,000,000	300,000,000	300,000,000
Total: CC- Contigencies Fund	0	300,000,000	42,914,930	300,000,000	300,000,000	300,000,000
Total: Contigencies Fund	0	300,000,000	42,914,930	300,000,000	300,000,000	300,000,000



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD335 - National Security Services

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Cost Centre : 01 General Administration						
Sub Cost Centr : 01 Administration						
411101 Salaries Established Posts	0	1,402,245	1,402,245	1,104,040	994,769	1,008,662
411401 Allowances - Non Statutory Posts	0	65,148	65,148	0	0	0
Total: SCC - Administration	0	1,467,393	1,467,393	1,104,040	994,769	1,008,662
Total: CC- General Administration	0	1,467,393	1,467,393	1,104,040	994,769	1,008,662
Cost Centre : 02 National Security Services						
Sub Cost Centr : 01 National Security Services-Operations						
411101 Salaries Established Posts	0	79,524,017	79,424,017	79,248,978	80,321,769	81,856,138
411401 Allowances - Non Statutory Posts	0	1,448,962	1,548,962	1,383,424	1,223,880	1,161,008
421001 Vehicle Maintenance and Repairs	0	1,235,560	783,800	1,507,200	1,522,824	1,539,384
421002 Fuel and Lubricants	0	4,501,680	3,718,680	5,150,430	5,444,160	6,040,642
421004 Short Term Hire of Vehicles	0	7,797,300	8,151,564	4,720,580	174,816	0
421008 Subsistence (Local)	0	989,800	976,198	1,289,800	2,644,146	3,028,955
421011 Fares (International)	0	0	100,200	475,000	498,750	502,996
421012 Subsistence (International)	0	0	26,582	725,000	767,972	828,621
431001 Power	0	1,023,960	1,794,696	2,323,957	2,512,716	2,376,128
431002 Communications	0	3,742,800	2,681,059	3,441,892	3,489,515	3,524,206
431005 Stationery	0	402,240	402,240	602,240	1,052,401	1,466,982
431006 Maintenance of Public Assets	0	500,000	500,000	500,000	510,945	529,850
431007 Food, Fodder and Beverage Supplies	0	50,000	50,000	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	922,000	955,000	971,999	1,002,805	1,031,345
431010 Minor Works	0	268,800	255,846	268,800	417,180	562,128
431016 Official Gifts	0	0	0	57,400	14,070	14,070
431018 Software Licenses	0	142,380	140,180	173,658	175,450	177,022
431020 Ammunition	0	150,000	150,000	249,600	699,183	255,007
431026 Books and Publications	0	11,250	11,250	35,631	22,869	23,117
431027 Membership Subscriptions	0	491,681	491,681	615,985	671,384	678,240
431029 Sewerage and Sanitation	0	218,720	218,720	470,200	459,942	465,140
431031 Water Supply	0	300,000	164,187	368,796	442,680	447,300
431033 Rent&Lease of Build for Gov Use	0	1,113,480	668,422	522,300	527,712	533,184
482122 Legal Compensation	0	0	125,745	0	0	0
531211 Vehicles, Cycles & Equine	0	0	665,601	19,755,200	22,402,222	23,806,650
531221 Office Equipment	0	0	0	315,000	333,900	353,934
531222 Office/Res. Furniture	0	0	0	611,911	634,092	672,138
531223 Non-Office Equipment	0	1,000,000	1,830,000	1,000,000	2,500,000	3,000,000
Total: SCC - National Security Services-Operations	0	105,834,630	105,834,630	126,784,982	130,467,383	134,874,185
Total: CC- National Security Services	0	105,834,630	105,834,630	126,784,982	130,467,383	134,874,185
Total: National Security Services	0	107,302,023	107,302,023	127,889,021	131,462,153	135,882,847



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD336 - Disaster Management Authority

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Cost Centre : 01 General Administration						
Sub Cost Centr : 01 Administration						
411101 Salaries Established Posts	0	10,516,776	10,516,776	10,238,813	10,276,986	10,357,586
411401 Allowances - Non Statutory Posts	0	261,388	261,388	67,884	67,884	67,884
421001 Vehicle Maintenance and Repairs	0	30,732	28,851	40,000	42,400	44,944
421002 Fuel and Lubricants	0	800,400	462,405	1,040,988	1,103,544	1,169,688
421004 Short Term Hire of Vehicles	0	0	0	3,110,400	3,297,024	3,494,880
421008 Subsistence (Local)	0	167,600	269,485	2,340,480	2,849,480	3,024,230
421011 Fares (International)	0	0	0	125,000	125,000	125,000
421012 Subsistence (International)	0	0	40,022	122,810	87,810	192,810
431001 Power	0	135,000	135,000	180,000	180,000	180,000
431002 Communications	0	547,341	424,203	319,200	337,200	337,200
431004 Printing	0	0	0	71,170	71,860	60,920
431005 Stationery	0	13,340	12,120	26,967	24,507	24,507
431006 Maintenance of Public Assets	0	30,000	19,181	35,000	35,000	350,000
431007 Food, Fodder and Beverage Supplies	0	0	0	7,192	7,212	7,212
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	108,000	107,935	3,264	3,264	3,264
431031 Water Supply	0	33,000	33,000	49,200	49,200	49,200
431033 Rent&Lease of Build for Gov Use	0	2,441,856	2,775,067	2,857,548	2,857,548	2,758,860
531221 Office Equipment	0	0	0	436,000	341,000	707,000
Total: SCC - Administration	0	15,085,433	15,085,433	21,071,916	21,756,919	22,955,185
Total: CC- General Administration	0	15,085,433	15,085,433	21,071,916	21,756,919	22,955,185
Cost Centre : 02 Emergency Responses						
Sub Cost Centr : 01 Emergency Responses						
472315 Grants in Aid Paid to Extra Budgetary Units	0	13,615,635	25,920,635	10,542,050	11,173,656	11,411,132
Total: SCC - Emergency Responses	0	13,615,635	25,920,635	10,542,050	11,173,656	11,411,132
Total: CC- Emergency Responses	0	13,615,635	25,920,635	10,542,050	11,173,656	11,411,132
Total: Disaster Management Authority	0	28,701,068	41,006,068	31,613,966	32,930,575	34,366,317



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD337 - Defence

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Cost Centre : 01 General Administration						
Sub Cost Centr : 01 Administration						
411101 Salaries Established Posts	0	7,683,522	7,683,522	6,733,721	6,770,213	6,821,719
411401 Allowances - Non Statutory Posts	0	313,959	313,959	53,586	53,586	53,586
421001 Vehicle Maintenance and Repairs	0	191,808	184,950	0	117,000	136,500
421002 Fuel and Lubricants	0	601,648	598,848	0	758,636	823,524
421008 Subsistence (Local)	0	165,000	167,100	0	766,220	1,298,890
421011 Fares (International)	0	114,304	114,304	0	1,341,300	1,539,848
421012 Subsistence (International)	0	510,000	250,000	0	532,490	1,212,861
431001 Power	0	924,000	924,000	0	757,680	817,680
431002 Communications	0	1,049,984	568,278	0	262,800	262,800
431004 Printing	0	49,680	19,999	0	15,750	10,500
431005 Stationery	0	178,560	121,722	0	271,541	211,427
431006 Maintenance of Public Assets	0	620,000	617,380	0	851,324	710,258
431007 Food, Fodder and Beverage Supplies	0	105,000	104,250	0	235,116	230,200
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	752,668	674,367	0	940,578	851,568
431010 Minor Works	0	200,000	0	0	95,830	550,000
431015 Official Entertainment	0	25,000	3,000	0	0	0
431016 Official Gifts	0	6,000	0	0	0	0
431017 Training Costs	0	0	0	0	129,000	162,529
431018 Software Licenses	0	23,000	5,000	0	0	0
431019 Consultancies	0	250,000	0	0	0	0
431026 Books and Publications	0	19,872	10,870	0	76,250	0
431027 Membership Subscriptions	0	41,780	0	0	0	0
431029 Sewerage and Sanitation	0	76,008	75,678	0	79,500	82,200
431031 Water Supply	0	192,000	51,997	0	484,000	0
531221 Office Equipment	0	350,100	277,555	0	507,350	0
531222 Office/Res. Furniture	0	85,700	84,150	0	196,420	0
531223 Non-Office Equipment	0	0	0	0	3,500	0
Total: SCC - Administration	0	14,529,593	12,850,929	6,787,307	15,246,084	15,776,090
Total: CC- General Administration	0	14,529,593	12,850,929	6,787,307	15,246,084	15,776,090
Cost Centre : 02 Defence Services						
Sub Cost Centr : 01 Defence Force						
411101 Salaries Established Posts	0	431,744,467	431,744,467	442,058,525	449,010,899	458,637,659
411401 Allowances - Non Statutory Posts	(3,400)	6,214,260	6,444,260	6,775,362	6,775,362	6,775,362
421001 Vehicle Maintenance and Repairs	0	2,114,430	1,993,500	1,916,221	1,916,176	487,495
421002 Fuel and Lubricants	0	3,991,088	6,521,278	14,129,214	14,129,820	3,688,775
421004 Short Term Hire of Vehicles	0	269,000	340,277	500,000	0	0
421008 Subsistence (Local)	0	4,569,596	4,823,596	8,891,150	8,891,150	8,891,150
421011 Fares (International)	0	300,000	300,000	1,027,996	1,027,996	0
421012 Subsistence (International)	0	299,996	376,234	1,000,000	1,000,000	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD337 - Defence

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item	Actuals 2022/2023	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
431001 Power	0	4,987,720	5,847,620	4,730,900	4,730,900	3,309,508
431002 Communications	0	987,600	569,393	0	0	0
431004 Printing	0	28,230	0	0	0	0
431005 Stationery	0	214,067	151,521	0	0	0
431006 Maintenance of Public Assets	0	509,700	407,560	0	0	0
431007 Food, Fodder and Beverage Supplies	0	25,000,000	36,089,268	25,781,124	25,781,124	20,947,150
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	5,061,278	2,986,812	4,898,646	8,398,283	3,948,170
431010 Minor Works	0	20,000	19,550	3,000,000	0	0
431015 Official Entertainment	0	12,600	7,050	0	0	0
431016 Official Gifts	0	24,000	14,800	0	0	0
431020 Ammunition	0	1,515,735	1,515,735	1,800,000	1,800,000	1,462,500
431031 Water Supply	0	2,016,000	5,357,480	0	0	0
431032 Sewerage and Sanitation	0	17,700	3,210	0	0	0
472312 Current Grants Paid to Extra Budgetary Units	0	0	131,866,267	0	0	0
482122 Legal Compensation	0	0	1,242,695	0	0	0
Total: SCC - Defence Force	(3,400)	489,897,467	638,622,573	516,509,138	523,461,710	508,147,769
Sub Cost Centr : 02 Military Health Services						
411101 Salaries Established Posts	0	31,629,823	30,959,823	31,238,554	31,618,307	31,990,917
411401 Allowances - Non Statutory Posts	0	730,962	780,962	388,998	388,998	388,998
421001 Vehicle Maintenance and Repairs	0	499,980	297,618	0	0	0
431004 Printing	0	80,520	79,120	83,122	83,122	0
431005 Stationery	0	72,930	60,950	20,752	20,752	0
431006 Maintenance of Public Assets	0	204,800	159,655	0	0	0
431007 Food, Fodder and Beverage Supplies	0	367,236	367,236	100,000	100,000	81,249
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	926,158	656,151	869,937	869,937	242,877
431010 Minor Works	0	148,960	48,960	0	0	0
431011 Drugs	0	2,734,064	2,730,200	3,900,000	3,900,000	3,168,628
431012 Dressings	0	677,560	654,850	999,999	999,999	812,499
431031 Water Supply	0	0	124,245	0	0	0
Total: SCC - Military Health Services	0	38,072,993	36,919,770	37,601,361	37,981,114	36,685,169
Sub Cost Centr : 03 Airwing						
411101 Salaries Established Posts	0	27,496,581	27,496,581	27,785,489	28,234,730	28,804,110
411401 Allowances - Non Statutory Posts	0	5,352,948	5,742,948	4,466,079	4,466,079	4,466,079
421001 Vehicle Maintenance and Repairs	0	3,099,844	3,606,533	0	0	0
421002 Fuel and Lubricants	0	2,069,067	2,069,067	2,619,540	2,619,540	2,128,357
421009 Freight Charges	0	420,530	589,699	0	0	0
431001 Power	0	760,000	760,000	0	0	0
431002 Communications	0	268,400	48,000	0	0	0



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD337 - Defence

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item	Actuals 2022/2023	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
431004 Printing	0	20,050	15,768	0	0	0
431005 Stationery	0	43,250	20,456	0	0	0
431006 Maintenance of Public Assets	0	1,138,872	248,850	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	4,804,841	1,899,265	0	0	0
431010 Minor Works	0	1,523,000	64,900	0	0	0
431031 Water Supply	0	0	366,595	0	0	0
482142 Non Life Insurance Premiums	0	59,509,566	59,509,566	81,126,160	81,126,160	81,126,160
531223 Non-Office Equipment	0	1,365,914	149,900	0	0	0
Total: SCC - Airwing	0	107,872,863	102,588,128	115,997,268	116,446,509	116,524,707
Sub Cost Centr : 04 Military Training						
431005 Stationery	0	379,480	153,403	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	1,466,060	640,825	0	0	0
431017 Training Costs	0	109,040	20,000	2,608,540	2,608,540	0
431031 Water Supply	0	0	9,370	0	0	0
531221 Office Equipment	0	0	91,360	0	0	0
531222 Office/Res. Furniture	0	0	297,405	0	0	0
Total: SCC - Military Training	0	1,954,580	1,212,363	2,608,540	2,608,540	0
Total: CC- Defence Services	(3,400)	637,797,904	779,342,835	672,716,307	680,497,874	661,357,645
Total: Defence	(3,400)	652,327,497	792,193,764	679,503,614	695,743,958	677,133,734



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD338 - National Assembly

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Cost Centre : 01 General Administration						
Sub Cost Centr : 01 Administration						
411101 Salaries Established Posts	0	14,552,810	15,563,810	15,331,965	15,406,990	15,514,347
411401 Allowances - Non Statutory Posts	0	186,952	401,952	556,344	556,344	556,344
421001 Vehicle Maintenance and Repairs	0	200,000	163,657	440,000	516,000	552,000
421002 Fuel and Lubricants	0	230,000	194,113	748,000	852,000	888,000
421004 Short Term Hire of Vehicles	0	0	0	100,000	0	0
421008 Subsistence (Local)	0	120,000	79,744	279,116	296,960	325,136
431001 Power	0	400,000	432,648	510,000	670,000	750,000
431002 Communications	0	640,400	630,464	702,000	805,200	900,000
431004 Printing	0	46,000	26,000	20,000	99,390	97,510
431005 Stationery	0	280,000	270,105	265,960	340,560	392,160
431006 Maintenance of Public Assets	0	819,759	797,737	592,506	917,600	1,018,428
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	581,813	466,187	693,708	915,600	1,241,400
431011 Drugs	0	25,000	25,000	13,000	30,000	35,000
431018 Software Licenses	0	0	0	4,600	5,000	5,500
431019 Consultancies	0	0	0	36,000	400,000	600,000
431026 Books and Publications	0	60,000	7,842	0	0	0
431031 Water Supply	0	150,000	148,662	72,000	96,000	120,000
531211 Vehicles, Cycles & Equine	0	0	0	800,000	1,000,000	0
531222 Office/Res. Furniture	0	1,400,000	1,136,014	0	0	0
531223 Non-Office Equipment	0	0	249,910	0	450,000	525,000
Total: SCC - Administration	0	19,692,734	20,593,845	21,165,199	23,357,644	23,520,825
Total: CC- General Administration	0	19,692,734	20,593,845	21,165,199	23,357,644	23,520,825
Cost Centre : 02 Legislation and Oversight						
Sub Cost Centr : 01 Legislation and Oversight						
411101 Salaries Established Posts	0	60,928,669	59,917,669	59,182,622	59,319,067	59,566,254
411401 Allowances - Non Statutory Posts	0	17,673,720	16,401,209	18,593,511	20,486,691	22,222,571
421001 Vehicle Maintenance and Repairs	0	450,000	253,258	0	0	0
421002 Fuel and Lubricants	0	430,000	349,176	0	0	0
421008 Subsistence (Local)	0	1,262,800	2,670,200	920,832	1,831,808	1,982,464
421011 Fares (International)	0	305,600	672,159	1,427,992	1,461,196	1,562,996
421012 Subsistence (International)	0	946,792	1,047,212	2,156,637	2,654,823	3,000,150
431001 Power	0	0	0	90,000	90,000	90,000
431002 Communications	0	270,000	206,028	240,000	240,000	270,000
431004 Printing	0	30,000	0	0	0	0
431005 Stationery	0	40,000	4,942	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	224,187	221,360	0	0	0
Total: SCC - Legislation and Oversight	0	82,561,768	81,743,213	82,611,593	86,083,585	88,694,434
Total: CC- Legislation and Oversight	0	82,561,768	81,743,213	82,611,593	86,083,585	88,694,434



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD338 - National Assembly

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Total: National Assembly	0	102,254,502	102,337,058	103,776,792	109,441,228	112,215,259



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD339 - Senate

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Cost Centre : 01 General Administration						
Sub Cost Centr : 01 Administration						
411101 Salaries Established Posts	0	4,448,872	5,116,297	5,444,960	5,475,839	5,471,970
411401 Allowances - Non Statutory Posts	0	91,612	91,612	9,156	9,156	9,156
421001 Vehicle Maintenance and Repairs	0	130,000	172,432	244,000	315,500	354,300
421002 Fuel and Lubricants	0	431,000	431,000	498,960	540,540	582,120
421004 Short Term Hire of Vehicles	0	521,184	591,694	487,640	487,640	487,640
421008 Subsistence (Local)	0	70,000	70,000	0	0	0
421011 Fares (International)	0	48,000	48,000	0	0	0
421012 Subsistence (International)	0	70,000	70,000	0	0	0
431001 Power	0	300,000	300,000	650,800	727,824	796,520
431002 Communications	0	110,000	110,000	550,200	531,600	672,600
431004 Printing	0	20,000	20,000	0	0	0
431005 Stationery	0	280,000	280,000	336,698	246,526	0
431006 Maintenance of Public Assets	0	8,864	8,864	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	337,000	337,000	401,788	236,497	189,697
431017 Training Costs	0	10,000	8,558	0	0	0
431019 Consultancies	0	20,000	20,000	0	0	0
431031 Water Supply	0	80,000	10,000	120,000	126,000	141,600
Total: SCC - Administration	0	6,976,532	7,685,457	8,744,202	8,697,123	8,705,603
Total: CC- General Administration	0	6,976,532	7,685,457	8,744,202	8,697,123	8,705,603
Cost Centre : 02 Parliamentary Procedure						
Sub Cost Centr : 01 Parliamentary Procedure						
411101 Salaries Established Posts	0	12,209,282	12,209,282	12,058,071	12,113,659	12,196,695
411401 Allowances - Non Statutory Posts	0	2,289,160	2,157,160	3,043,278	3,043,278	3,043,278
421008 Subsistence (Local)	0	152,000	152,000	325,320	329,320	329,320
421011 Fares (International)	0	709,116	709,116	922,000	0	0
421012 Subsistence (International)	0	960,000	960,000	1,233,368	1,233,458	1,233,458
431002 Communications	0	210,000	210,000	0	0	0
431004 Printing	0	0	0	20,250	14,000	22,500
431006 Maintenance of Public Assets	0	264,000	264,000	0	0	0
431007 Food, Fodder and Beverage Supplies	0	39,000	39,000	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	230,000	362,000	39,004	34,786	35,841
431017 Training Costs	0	88,000	46,500	84,000	93,800	106,000
431019 Consultancies	0	95,000	95,000	40,000	25,000	30,000
Total: SCC - Parliamentary Procedure	0	17,245,558	17,204,058	17,765,291	16,887,301	16,997,092
Total: CC- Parliamentary Procedure	0	17,245,558	17,204,058	17,765,291	16,887,301	16,997,092
Total: Senate	0	24,222,090	24,889,515	26,509,492	25,584,424	25,702,695



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD340 - Ombudsman

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Cost Centre : 01 General Administration						
Sub Cost Centr : 01 Administration						
411101 Salaries Established Posts	0	3,820,094	3,820,094	3,418,065	3,436,551	3,469,452
411401 Allowances - Non Statutory Posts	0	102,466	102,466	0	0	0
421001 Vehicle Maintenance and Repairs	0	81,984	81,984	76,000	76,800	76,836
421002 Fuel and Lubricants	0	208,320	208,320	300,240	348,120	366,960
421004 Short Term Hire of Vehicles	0	660,672	660,672	637,042	660,660	660,660
421008 Subsistence (Local)	0	182,253	209,317	174,487	212,316	220,839
431001 Power	0	216,000	212,297	216,000	216,000	228,000
431002 Communications	0	370,800	308,510	447,600	435,600	441,600
431004 Printing	0	10,044	13,747	12,500	12,500	12,500
431005 Stationery	0	37,704	40,257	137,252	212,663	423,733
431006 Maintenance of Public Assets	0	22,008	10,650	21,463	21,845	50,530
431007 Food, Fodder and Beverage Supplies	0	29,184	29,184	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	86,580	385,298	151,785	182,602	180,589
431033 Rent&Lease of Build for Gov Use	0	3,351,284	2,903,175	3,360,000	3,360,000	3,360,000
531211 Vehicles, Cycles & Equine	0	0	0	842,000	0	0
531221 Office Equipment	0	0	150,000	0	0	0
531222 Office/Res. Furniture	0	0	43,422	0	0	0
Total: SCC - Administration	0	9,179,393	9,179,393	9,794,434	9,175,657	9,491,700
Total: CC- General Administration	0	9,179,393	9,179,393	9,794,434	9,175,657	9,491,700
Cost Centre : 02 Investigating Office						
Sub Cost Centr : 01 Investigating Office						
411101 Salaries Established Posts	0	1,699,687	1,699,687	1,570,617	1,578,703	1,598,740
411401 Allowances - Non Statutory Posts	0	31,633	31,633	19,911	5,424	5,424
421008 Subsistence (Local)	0	210,420	210,420	194,480	56,150	60,715
421011 Fares (International)	0	0	0	33,612	34,710	96,381
421012 Subsistence (International)	0	0	0	162,790	176,695	188,100
Total: SCC - Investigating Office	0	1,941,740	1,941,740	1,981,410	1,851,682	1,949,360
Total: CC- Investigating Office	0	1,941,740	1,941,740	1,981,410	1,851,682	1,949,360
Total: Ombudsman	0	11,121,132	11,121,132	11,775,844	11,027,339	11,441,060



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD341 - Energy

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Cost Centre : 01 General Administration and Management						
Sub Cost Centr : 01 Administration						
411101 Salaries Established Posts	0	0	0	9,651,409	9,720,286	9,849,124
411401 Allowances - Non Statutory Posts	0	0	0	288,141	2,705,039	329,039
421001 Vehicle Maintenance and Repairs	0	0	0	276,576	293,171	310,716
421002 Fuel and Lubricants	0	0	0	496,999	526,818	558,427
421004 Short Term Hire of Vehicles	0	0	0	1,698,564	1,800,478	1,908,506
421008 Subsistence (Local)	0	0	0	221,750	235,055	249,158
421011 Fares (International)	0	0	0	341,678	362,178	383,907
421012 Subsistence (International)	0	0	0	356,048	377,411	400,056
431001 Power	0	0	0	84,000	89,040	94,382
431002 Communications	0	0	0	688,200	705,264	723,352
431004 Printing	0	0	0	7,200	7,632	8,090
431005 Stationery	0	0	0	52,696	54,038	56,756
431006 Maintenance of Public Assets	0	0	0	55,000	58,300	61,798
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	0	0	483,063	510,733	541,144
431010 Minor Works	0	0	0	72,500	70,490	74,719
431015 Official Entertainment	0	0	0	64,000	67,840	71,910
431017 Training Costs	0	0	0	38,100	40,386	42,811
431026 Books and Publications	0	0	0	3,700	3,950	4,371
431031 Water Supply	0	0	0	42,000	44,520	47,191
531211 Vehicles, Cycles & Equine	0	0	0	600,000	1,032,700	1,086,000
531221 Office Equipment	0	0	0	341,500	128,260	115,574
531222 Office/Res. Furniture	0	0	0	182,000	71,064	129,215
531223 Non-Office Equipment	0	0	0	7,000	0	0
Total: SCC - Administration	0	0	0	16,052,123	18,904,652	17,046,248
Total: CC- General Administration and Management	0	0	0	16,052,123	18,904,652	17,046,248
Cost Centre : 02 Energy Services						
Sub Cost Centr : 01 Renewable Energy						
411101 Salaries Established Posts	0	0	0	3,682,252	3,716,627	3,779,394
411401 Allowances - Non Statutory Posts	0	0	0	0	4,677	4,677
421008 Subsistence (Local)	0	0	0	163,800	60,420	63,992
431002 Communications	0	0	0	192,000	203,520	211,680
431005 Stationery	0	0	0	6,493	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	0	0	200,614	218,300	225,738
431010 Minor Works	0	0	0	30,000	31,800	33,708
431027 Membership Subscriptions	0	0	0	47,734	50,597	53,633
431033 Rent&Lease of Build for Gov Use	0	0	0	4,010,004	4,365,045	4,636,710
531221 Office Equipment	0	0	0	87,815	93,085	98,668
531222 Office/Res. Furniture	0	0	0	124,000	131,440	139,331



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD341 - Energy

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Total: SCC - Renewable Energy	0	0	0	8,544,712	8,875,511	9,247,531
Total: CC- Energy Services	0	0	0	8,544,712	8,875,511	9,247,531
Total: Energy	0	0	0	24,596,835	27,780,164	26,293,778



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD342 - Tourism, Sports, Arts And Culture

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Cost Centre : 01 General Administration and Management						
Sub Cost Centr : 01 Administration						
411101 Salaries Established Posts	0	0	0	9,910,750	9,960,875	10,082,541
411401 Allowances - Non Statutory Posts	0	0	0	227,026	236,107	236,107
421001 Vehicle Maintenance and Repairs	0	0	0	731,000	731,000	731,000
421002 Fuel and Lubricants	0	0	0	1,064,972	1,062,234	1,083,600
421004 Short Term Hire of Vehicles	0	0	0	1,305,000	1,305,000	1,305,000
421008 Subsistence (Local)	0	0	0	254,596	198,121	198,121
431001 Power	0	0	0	2,242,644	1,822,044	1,822,044
431002 Communications	0	0	0	750,000	528,000	528,000
431005 Stationery	0	0	0	857,614	857,427	857,432
431007 Food, Fodder and Beverage Supplies	0	0	0	43,264	43,264	43,264
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	0	0	3,502,732	2,609,085	2,609,085
431010 Minor Works	0	0	0	227,300	227,300	227,300
431019 Consultancies	0	0	0	200,000	0	0
431026 Books and Publications	0	0	0	6,000	6,000	6,000
431031 Water Supply	0	0	0	630,000	630,000	630,000
431033 Rent&Lease of Build for Gov Use	0	0	0	9,496,504	9,496,504	9,496,504
482142 Non Life Insurance Premiums	0	0	0	686,000	686,000	686,000
Total: SCC - Administration	0	0	0	32,135,402	30,398,961	30,541,998
Total: CC- General Administration and Management	0	0	0	32,135,402	30,398,961	30,541,998
Cost Centre : 02 Tourism Management						
Sub Cost Centr : 01 Tourism						
411101 Salaries Established Posts	0	0	0	6,017,507	6,056,927	6,107,650
411401 Allowances - Non Statutory Posts	0	0	0	683,172	683,172	780,888
421008 Subsistence (Local)	0	0	0	794,650	794,650	794,650
431004 Printing	0	0	0	69,500	69,500	69,500
431027 Membership Subscriptions	0	0	0	560,000	0	0
472315 Grants in Aid Paid to Extra Budgetary Units	0	0	0	16,677,680	16,677,680	17,677,680
Total: SCC - Tourism	0	0	0	24,802,509	24,281,929	25,430,368
Total: CC- Tourism Management	0	0	0	24,802,509	24,281,929	25,430,368
Cost Centre : 03 Sports and Recreation Management						
Sub Cost Centr : 01 Culture						
411101 Salaries Established Posts	0	0	0	7,024,996	7,055,613	7,115,430
411401 Allowances - Non Statutory Posts	0	0	0	104,376	104,376	104,376
421008 Subsistence (Local)	0	0	0	1,084,344	845,740	845,740
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	0	0	74,133	69,133	69,133
431010 Minor Works	0	0	0	514,985	218,000	218,000



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD342 - Tourism, Sports, Arts And Culture

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item	Actuals 2022/2023	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
431027 Membership Subscriptions	0	0	0	10,500	10,500	10,500
472315 Grants in Aid Paid to Extra Budgetary Units	0	0	0	4,625,392	4,520,539	6,416,805
Total: SCC - Culture	0	0	0	13,438,726	12,823,901	14,779,984
Sub Cost Centr : 03 Sports						
411101 Salaries Established Posts	0	0	0	5,205,168	5,206,749	5,210,531
411401 Allowances - Non Statutory Posts	0	0	0	506,971	491,275	487,725
421008 Subsistence (Local)	0	0	0	501,600	202,400	202,400
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	0	0	150,332	150,332	150,332
431017 Training Costs	0	0	0	3,800	0	0
431027 Membership Subscriptions	0	0	0	600,000	600,000	600,000
472315 Grants in Aid Paid to Extra Budgetary Units	0	0	0	13,933,509	20,933,509	21,933,509
Total: SCC - Sports	0	0	0	20,901,380	27,584,265	28,584,497
Total: CC- Sports and Recreation Management	0	0	0	34,340,106	40,408,166	43,364,481
Total: Tourism, Sports, Arts and Culture	0	0	0	91,278,017	95,089,057	99,336,847



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD343 - Public Service

Amount In Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Item						
Cost Centre : 01 General Administration and Management						
Sub Cost Centr : 01 Administration						
411101 Salaries Established Posts	0	0	0	7,157,950	7,149,935	7,200,290
411401 Allowances - Non Statutory Posts	0	0	0	186,051	186,051	186,051
421001 Vehicle Maintenance and Repairs	0	0	0	657,800	668,300	722,200
421002 Fuel and Lubricants	0	0	0	696,000	696,000	722,400
421004 Short Term Hire of Vehicles	0	0	0	900,000	1,440,000	1,680,000
421008 Subsistence (Local)	0	0	0	910,964	426,360	387,520
421011 Fares (International)	0	0	0	700,000	520,000	540,000
421012 Subsistence (International)	0	0	0	1,042,720	467,420	452,320
431001 Power	0	0	0	1,000,020	1,000,020	1,002,000
431002 Communications	0	0	0	905,900	723,900	723,900
431004 Printing	0	0	0	40,000	40,000	50,000
431005 Stationery	0	0	0	616,340	619,849	729,994
431007 Food, Fodder and Beverage Supplies	0	0	0	568,750	62,400	78,000
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	0	0	1,222,592	537,655	1,102,875
431010 Minor Works	0	0	0	1,272,533	1,182,703	165,720
431018 Software Licenses	0	0	0	100,000	0	0
431019 Consultancies	0	0	0	40,000	50,000	60,000
431031 Water Supply	0	0	0	303,252	300,000	300,000
431033 Rent&Lease of Build for Gov Use	0	0	0	5,932,080	6,174,312	6,606,504
531211 Vehicles, Cycles & Equine	0	0	0	810,000	1,200,000	1,400,000
531221 Office Equipment	0	0	0	407,000	240,000	270,000
531222 Office/Res. Furniture	0	0	0	412,000	130,000	210,000
Total: SCC - Administration	0	0	0	25,881,952	23,814,905	24,589,774
Total: CC- General Administration and Management	0	0	0	25,881,952	23,814,905	24,589,774
Cost Centre : 02 Human Resources Management						
Sub Cost Centr : 01 LIPAM						
411101 Salaries Established Posts	0	0	0	8,964,960	9,031,994	9,146,756
411401 Allowances - Non Statutory Posts	0	0	0	79,455	79,455	79,455
421008 Subsistence (Local)	0	0	0	412,832	497,824	566,496
421011 Fares (International)	0	0	0	7,000	7,000	7,000
421012 Subsistence (International)	0	0	0	316,096	316,500	352,600
431001 Power	0	0	0	199,980	199,980	209,976
431002 Communications	0	0	0	139,600	125,600	125,600
431004 Printing	0	0	0	60,000	30,000	30,000
431005 Stationery	0	0	0	217,255	193,405	209,762
431006 Maintenance of Public Assets	0	0	0	70,000	70,000	80,000
431007 Food, Fodder and Beverage Supplies	0	0	0	778,720	1,560,612	2,026,604



Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2024/2025

HEAD343 - Public Service

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item	Actuals 2022/2023	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	0	0	512,895	684,575	751,065
431010 Minor Works	0	0	0	400,000	200,000	200,000
431019 Consultancies	0	0	0	199,800	199,800	219,000
431027 Membership Subscriptions	0	0	0	100,000	100,000	100,000
431031 Water Supply	0	0	0	60,000	60,000	62,400
431033 Rent&Lease of Build for Gov Use	0	0	0	2,010,204	2,010,204	2,010,204
531221 Office Equipment	0	0	0	220,500	0	36,000
531222 Office/Res. Furniture	0	0	0	306,000	0	0
Total: SCC - LIPAM	0	0	0	15,055,297	15,366,949	16,212,918
Sub Cost Centr : 02 Public Service Management						
411101 Salaries Established Posts	0	0	0	11,808,918	11,706,691	11,805,052
411401 Allowances - Non Statutory Posts	0	0	0	147,025	171,359	150,422
421008 Subsistence (Local)	0	0	0	144,870	49,920	55,200
431002 Communications	0	0	0	40,000	0	0
431004 Printing	0	0	0	154,440	67,000	75,000
431007 Food, Fodder and Beverage Supplies	0	0	0	145,235	16,740	21,600
431018 Software Licenses	0	0	0	600,000	600,000	720,000
Total: SCC - Public Service Management	0	0	0	13,040,488	12,611,710	12,827,274
Sub Cost Centr : 03 Information System and Payroll Management						
411101 Salaries Established Posts	0	0	0	2,397,320	2,407,278	2,434,242
411401 Allowances - Non Statutory Posts	0	0	0	6,312	6,312	6,312
431007 Food, Fodder and Beverage Supplies	0	0	0	66,960	66,960	66,960
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	0	0	70,000	0	0
431018 Software Licenses	0	0	0	15,996,537	17,178,415	19,678,415
Total: SCC - Information System and Payroll Management	0	0	0	18,537,129	19,658,965	22,185,929
Sub Cost Centr : 04 Public Service Tribunal						
411101 Salaries Established Posts	0	0	0	478,856	479,159	482,954
Total: SCC - Public Service Tribunal	0	0	0	478,856	479,159	482,954
Total: CC- Human Resources Management	0	0	0	47,111,770	48,116,783	51,709,074
Total: Public Service	0	0	0	72,993,722	71,931,687	76,298,849



Kingdom of Lesotho

CAPITAL EXPENDITURE



Kingdom of Lesotho

Donor List- 2024/2025

Code	Description
100	GOL-Government of Lesotho
101	ADF-African Development Fund
102	BADEA-Banque Arabe de Developpement Economique en Afrique
107	EDF-European Development Fund
108	EU-European Union
109	FAO-Food and Agriculture Organisation
110	GF-Global Fund
111	GEF-Global Environmental Foundation
112	DGTZ-Deutsche Gesellschaft fur Technische Zusammenarbeit (German Technical Cooperation)
115	IDA-International Development Association (World Bank)
118	GK-Government of Kuwait
119	MCC-Millennium Challenge Corporation
121	OPEC-Organization of Petroleum Exporting Countries
125	UNDP-United Nations Development Programme
127	UNFPA-United Nations Fund for Population Activities
128	UNCF-United Nations Childrens Fund
130	WHO-World Health Organization
132	EIB-European Investment Bank
133	SF-Saudi Fund
144	IFAD-International Food and Agricultural Development (IFAD)
159	EIC-Export Import Bank of China
163	GAVI-(Global Alliance for Vaccine Immunisation)
168	RF-Road Fund
169	USAID-United States Aid for International Development
179	Abu Dhabi
185	UNEP-United Nations Environmental Programme
187	ADFD-ABU DHABI
188	VODA-Vodafone Consortium
190	Global Partnership for Education
191	Japan International Cooperation Agency
193	Climate Investment Fund
194	Green Climate Fund
195	OPEC Fund for International Development (OFID)
196	UNIDO-United Nations Industrial Development Organization
197	PHRD-Japan Policy and HUman- Resource Fund
198	JAFSP-Global Agriculture and Food Security Program
199	SREP- Climate Investment Fund
200	United Nations Capital Development Fund (UNCDF)



Kingdom of Lesotho

Total Development Expenditure Budget for Ministries - 2024/2025

Amount in Maloti

Fund Type	Actuals	Approved	Revised	Approved	Projections	Projections
Ministry	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
		2023/2024	2023/2024	2024/2025		
Fund Type: GOL						
001 Ministry of Agriculture and Food Security	24,765,990	0	0	0	0	0
002 Ministry of Health	20,926,160	0	0	0	0	0
003 Ministry of Education and Training	9,607,810	0	0	0	0	0
004 Ministry of Finance	33,731,878	0	0	0	0	0
005 Ministry of Trade and Industry	5,092,818	0	0	0	0	0
006 Ministry of Development Planning	45,828,128	0	0	0	0	0
007 Ministry of Justice and Correctional Services	5,312,851	0	0	0	0	0
010 Ministry of Communication, Science and Technology	15,728,435	0	0	0	0	0
013 Ministry of Public Works	372,334,021	0	0	0	0	0
014 Ministry of Forestry and Land Reclamation	4,615,650	0	0	0	0	0
015 Ministry of Energy and Meteorology	110,546,130	0	0	0	0	0
017 Ministry of Tourism, Environment and Culture	7,783,711	0	0	0	0	0
019 His Majesty's Office	1,714,767	0	0	0	0	0
035 National Security Services	13,975,859	0	0	0	0	0
039 Senate	19,999,896	0	0	0	0	0
042 Ministry of Local Government and Chieftainship	154,907,214	0	0	0	0	0
043 Ministry of Gender, Youth, Sports and Recreation	26,200,754	0	0	0	0	0
049 Ministry of Police and Public Safety	21,254,330	0	0	0	0	0
050 Ministry of Small Businesses Development, Cooperatives and Marketing	3,283,723	0	0	0	0	0
051 Ministry of Water	165,137,116	0	0	0	0	0
052 Ministry of Transport	6,202,303	0	0	0	0	0
301 Agriculture, Food Security and Nutrition	0	17,700,000	538,765	20,799,358	8,813,801	12,789,154
302 Health	0	292,600,000	83,939,420	234,132,791	313,878,727	338,878,726
303 Education and Training	0	20,200,000	6,807,745	10,199,999	40,000,000	100,000,000
304 Finance and Development Planning	0	112,481,665	61,647,356	107,000,000	112,085,505	113,000,000
305 Trade, Industry and Business Development	0	256,000,000	4,288,743	389,000,000	250,000,000	220,000,000
306 Gender, Youth and Social Development	0	16,400,353	0	0	0	0
307 Law and Justice	0	5,000,000	472,788	15,000,000	20,000,000	25,000,000
308 Local Government, Chieftainship, Home Affairs & Poli	0	457,800,000	65,659,155	381,300,000	626,500,000	706,500,000
310 Information, Communications, Technology & Innovation	0	10,000,000	4,541,176	57,999,999	116,082,724	163,153,793



Kingdom of Lesotho

Total Development Expenditure Budget for Ministries - 2024/2025

Amount in Maloti

Fund Type Ministry	Actuals 2022/2023	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
312 Foreign Affairs and International Relations	0	0	0	36,000,000	54,000,000	41,000,000
313 Public Works and Transport	0	794,000,000	401,020,566	930,500,000	816,600,000	1,066,000,000
314 Environment and Forestry	0	6,400,000	4,672,294	2,400,000	2,900,000	2,900,000
315 Natural Resources	0	288,963,956	25,878,393	188,000,000	242,000,000	264,000,000
319 His Majesty's Office	0	210,000,000	3,516,165	20,000,000	250,000,000	100,000,000
335 National Security Services	0	20,000,000	1,521,096	20,000,000	0	0
339 Senate	0	183,000,000	800,000	140,000,000	0	0
341 Energy	0	0	0	332,000,000	465,466,465	549,868,453
342 Tourism, Sports, Arts and Culture	0	0	0	50,000,000	100,000,000	130,000,000
Total: GOL	1,068,949,542	2,690,545,974	665,303,662	2,934,332,146	3,418,327,221	3,833,090,125
Fund Type: Donor Grant Funding						
301 Agriculture, Food Security and Nutrition	0	28,202,316	28,202,316	77,788,468	46,555,760	28,614,334
302 Health	0	216,867,256	216,867,256	660,404,974	624,913,758	656,402,442
303 Education and Training	0	90,222,478	90,222,478	113,779,672	22,387,967	11,460,000
304 Finance and Development Planning	0	448,904,705	448,904,705	1,381,000,327	1,442,976,673	1,414,363,731
305 Trade, Industry and Business Development	0	6,848,000	6,848,000	14,362,812	0	0
306 Gender, Youth and Social Development	0	3,000,000	3,000,000	3,000,000	5,000,000	3,000,000
308 Local Government, Chieftainship, Home Affairs & Poli	0	0	0	104,497,380	0	0
313 Public Works and Transport	0	0	0	313,504,220	341,164,717	326,879,750
314 Environment and Forestry	0	47,634,917	47,634,917	78,295,237	49,812,016	35,410,084
315 Natural Resources	0	183,989,100	183,989,100	336,112,514	237,251,988	0
341 Energy	0	0	0	181,944,262	27,617,950	27,000,000
Total: Donor Grant Funding	0	1,025,668,772	1,025,668,772	3,264,689,867	2,797,680,829	2,503,130,340
Fund Type: Donor Loan Funding						
301 Agriculture, Food Security and Nutrition	0	506,953,964	506,953,964	700,151,341	347,178,000	244,035,999
302 Health	0	431,347,605	431,347,605	272,004,929	71,008,718	0
304 Finance and Development Planning	0	48,512,957	48,512,957	127,825,534	59,690,275	50,004,400
305 Trade, Industry and Business Development	0	87,187,900	87,187,900	87,949,800	0	0
306 Gender, Youth and Social Development	0	0	0	95,353,000	80,114,300	62,316,730
310 Information, Communications, Technology & Innovation	0	0	0	166,438,902	4,666,220	0
313 Public Works and Transport	0	376,327,240	376,327,240	0	0	0
314 Environment and Forestry	0	16,670,383	16,670,383	79,307,277	0	0
315 Natural Resources	0	1,140,217,195	1,140,217,195	1,384,788,724	1,487,492,785	1,676,820,324
341 Energy	0	0	0	582,317,778	636,357,417	640,694,612



Kingdom of Lesotho

Total Development Expenditure Budget for Ministries - 2024/2025

Amount in Maloti

Fund Type	Actuals	Approved	Revised	Approved	Projections	Projections
Ministry	2022/2023	Budget	Budget	Budget	2025/2026	2026/2027
		2023/2024	2023/2024	2024/2025		
Total: Donor Loan Funding	0	2,607,217,244	2,607,217,244	3,496,137,283	2,686,507,716	2,673,872,065
Total	1,068,949,542	6,323,431,990	4,298,189,678	9,695,159,296	8,902,515,767	9,010,092,530



Kingdom of Lesotho

Approved Capital Budget - Summary by Ministry and Type of Funding
Budget 2024/2025

Ministry	Amount in Maloti					
	Approved Budget 2023/2024	Actual Expenditure 2023/2024	GOL 2024/2025 (A)	Donor Grants 2024/2025 (B)	Donor Loan 2024/2025 (C)	All Sources 2024/2025 D=(A+B+C)
001 Ministry of Agriculture and Food Security	0	24,765,990	0	0	0	0
002 Ministry of Health	0	20,926,160	0	0	0	0
003 Ministry of Education and Training	0	9,607,810	0	0	0	0
004 Ministry of Finance	0	33,731,878	0	0	0	0
005 Ministry of Trade and Industry	0	5,092,818	0	0	0	0
006 Ministry of Development Planning	0	45,828,128	0	0	0	0
007 Ministry of Justice and Correctional Services	0	5,312,851	0	0	0	0
010 Ministry of Communication, Science and Technology	0	15,728,435	0	0	0	0
013 Ministry of Public Works	0	372,334,021	0	0	0	0
014 Ministry of Forestry and Land Reclamation	0	4,615,650	0	0	0	0
015 Ministry of Energy and Meteorology	0	110,546,130	0	0	0	0
017 Ministry of Tourism, Environment and Culture	0	7,783,711	0	0	0	0
019 His Majesty's Office	0	1,714,767	0	0	0	0
035 National Security Services	0	13,975,859	0	0	0	0
039 Senate	0	19,999,896	0	0	0	0
042 Ministry of Local Government and Chieftainship	0	154,907,214	0	0	0	0
043 Ministry of Gender, Youth, Sports and Recreation	0	26,200,754	0	0	0	0
049 Ministry of Police and Public Safety	0	21,254,330	0	0	0	0
050 Ministry of Small Businesses Development, Cooperatives and Marketing	0	3,283,723	0	0	0	0
051 Ministry of Water	0	165,137,116	0	0	0	0
052 Ministry of Transport	0	6,202,303	0	0	0	0
301 Agriculture, Food Security and Nutrition	552,856,280	0	20,799,358	77,788,468	700,151,341	798,739,167
302 Health	940,814,861	0	234,132,791	660,404,974	272,004,929	1,166,542,694
303 Education and Training	110,422,478	0	10,199,999	113,779,672	0	123,979,671
304 Finance and Development Planning	609,899,327	0	107,000,000	1,381,000,327	127,825,534	1,615,825,861
305 Trade, Industry and Business Development	350,035,900	0	389,000,000	14,362,812	87,949,800	491,312,612
306 Gender, Youth and Social Development	19,400,353	0	0	3,000,000	95,353,000	98,353,000
307 Law and Justice	5,000,000	0	15,000,000	0	0	15,000,000
308 Local Government, Chieftainship, Home Affairs & Police	457,800,000	0	381,300,000	104,497,380	0	485,797,380



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310 Information, Communications, Technology & Innovation	10,000,000	0	57,999,999	0	166,438,902	224,438,901
312 Foreign Affairs and International Relations	0	0	36,000,000	0	0	36,000,000
313 Public Works and Transport	1,170,327,240	0	930,500,000	313,504,220	0	1,244,004,220
314 Environment and Forestry	70,705,300	0	2,400,000	78,295,237	79,307,277	160,002,513
315 Natural Resources	1,613,170,251	0	188,000,000	336,112,514	1,384,788,724	1,908,901,238
319 His Majesty's Office	210,000,000	0	20,000,000	0	0	20,000,000
335 National Security Services	20,000,000	0	20,000,000	0	0	20,000,000
339 Senate	183,000,000	0	140,000,000	0	0	140,000,000
341 Energy	0	0	332,000,000	181,944,262	582,317,778	1,096,262,040
342 Tourism, Sports, Arts and Culture	0	0	50,000,000	0	0	50,000,000
Grand Total	6,323,431,990	1,068,949,542	2,934,332,146	3,264,689,867	3,496,137,283	9,695,159,296



Kingdom of Lesotho

Capital Estimates By Economic Class For The Year 2024/2025

Amounts in Maloti

Sub Head\ Economic Class	Actual 2022/2023	Approved 2023/2024	Revised 2023/2024	Budget 2024/2025	Projection 2025/2026	Projection 2026/2027
41 Compensation of Employees						
411101 Salaries Established Posts	39,323,866	297,862,027	247,598,136	710,525,029	403,840,819	399,286,572
411102 Salaries New Posts	305,188	0	0	863,520	0	0
411301 Wages Established Posts	19,076,925	2,312,097	2,319,850	54,924,542	22,205,548	18,431,592
411302 Wages New Posts	0	7,000,000	0	3,842,000	1,922,000	1,722,000
411401 Allowances - Non Statutory Posts	495,000	34,317,067	33,297,067	2,326,400	2,312,640	2,335,082
411601 Salaries and Wages - Own Account Capital	0	0	0	7,091,472	11,346,601	13,280,780
412302 Gratuities	20,226,163	67,904,598	24,535,685	46,364,058	31,049,599	57,856,025
Total For Compensation of Employees	79,427,142	409,395,789	307,750,738	825,937,020	472,677,207	492,912,051
42 Travel and Transport						
421001 Vehicle Maintenance and Repairs	1,689,012	8,317,477	7,476,238	28,227,996	40,231,146	81,422,328
421002 Fuel and Lubricants	2,188,484	4,964,569	3,586,133	28,372,947	35,630,474	38,138,768
421004 Short Term Hire of Vehicles	396,131	2,712,109	1,027,755	1,292,192	1,450,400	1,676,555
421005 Private Hire of Vehicles	0	0	0	2,202,788	2,579,553	3,035,107
421006 Motor Mileage Allowance	0	5,000	5,000	8,000	8,000	8,000
421007 Fares (Local)	444,407	2,108,800	870,720	4,248,781	445,800	425,600
421008 Subsistence (Local)	5,356,821	201,004,665	198,686,182	244,834,309	226,630,350	215,311,076
421009 Freight Charges	774,901	24,545,935	24,545,935	21,644,508	31,114,345	36,352,923
421010 Equine Hire	0	9,600	9,600	28,200	38,305	18,511
421011 Fares (International)	177,080	2,583,336	2,423,136	10,542,855	8,904,030	8,464,878
421012 Subsistence (International)	523,379	12,367,948	13,277,502	155,833,228	96,962,160	87,042,531
Total For Travel and Transport	11,550,216	258,619,439	251,908,201	497,235,803	443,994,563	471,896,277
43 Operating Costs						
431001 Power	4,676,316	5,376,151	2,767,745	6,023,836	4,606,324	4,386,678
431002 Communications	4,359,398	11,508,162	9,059,032	19,900,084	9,497,049	9,321,765
431004 Printing	219,433	13,044,297	13,322,699	48,633,424	24,770,383	32,334,931
431005 Stationery	387,988	3,701,732	3,160,686	2,728,419	2,826,044	2,513,018
431006 Maintenance of Public Assets	9,133,043	17,061,308	40,280,422	140,546,632	143,618,106	111,443,622
431007 Food, Fodder and Beverage Supplies	559,484	574,701	574,701	146,391	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	6,011,751	337,439,081	342,652,902	528,552,051	432,878,828	403,299,027
431010 Minor Works	42,394	12,065,000	11,975,550	24,165,211	5,378,220	580,000
431011 Drugs	0	123,736,166	123,736,166	68,300,768	100,329,147	101,360,050
431013 Vaccines	932,872	48,073,326	47,659,326	94,179,221	13,588,875	13,736,081
431015 Official Entertainment	0	109,000	781	97,700	125,056	136,311
431017 Training Costs	9,634,782	55,435,525	55,485,875	67,953,458	22,517,846	25,165,277
431018 Software Licenses	7,800	5,467,531	5,365,238	2,478,507	1,414,978	1,379,868
431019 Consultancies	146,559,757	387,900,337	234,534,610	1,263,903,522	1,790,663,241	1,687,722,163
431026 Books and Publications	0	0	0	60,265	77,139	84,082
431027 Membership Subscriptions	3,627	912,047	912,047	3,510,887	4,260,427	650,946
431029 Sewerage and Sanitation	0	0	0	6,000	6,000	6,000



Kingdom of Lesotho

Capital Estimates By Economic Class For The Year 2024/2025

Amounts in Maloti

Sub Head\ Economic Class	Actual 2022/2023	Approved 2023/2024	Revised 2023/2024	Budget 2024/2025	Projection 2025/2026	Projection 2026/2027
431031 Water Supply	123,089	256,000	137,118	355,310	277,000	294,280
431032 Sewerage and Sanitation	0	144,000	144,000	0	0	0
431033 Rent&Lease of Build for Gov Use	6,490,141	9,532,103	973,626	13,416,178	15,551,158	15,898,405
431035 Bank Charges	38,600	550,528	521,717	816,990	384,800	265,712
431094 2008-09 and Prior Year - Running Costs	0	0	0	0	80,000	0
Total For Operating Costs	189,180,474	1,032,886,995	893,264,241	2,285,774,855	2,572,850,620	2,410,578,217
44 Other Use of Goods and Services						
441001 Purchase of Construction Materials – Own Account Capital	0	0	0	4,692,668	8,788,100	9,082,921
441002 Consultancies - Own Account Capital	0	111,035,900	108,035,900	18,205,858	33,596,056	53,740,323
441003 Purchase of Other Goods and Services - Own Account Capital	0	0	0	669,564	0	0
Total For Other Use of Goods and Services	0	111,035,900	108,035,900	23,568,090	42,384,156	62,823,244
47 Transfers						
472352 Capital Grants Paid to Extra Budgetary Units	3,000,000	0	0	0	0	0
473213 Public Assistance in Cash	0	6,820,508	6,820,508	0	0	0
473253 Public Assistance in Kind	0	24,781,269	24,781,269	5,464,405	5,527,185	5,620,469
473256 OVC Bursary	0	15,750,029	15,750,029	25,380,000	2,538,000	0
473311 Compensation	0	0	7,606,786	1,988,855	2,545,734	2,774,850
Total For Transfers	3,000,000	47,351,806	54,958,592	32,833,260	10,610,919	8,395,319
48 Other Expense						
481301 Rent and Lease of Land for Government Use	0	0	0	972,729	936,729	1,092,850
482124 Transfer to Community Dev. for the Vulnerable Peop	0	0	0	4,293,531	5,257,155	5,771,355
482141 Motor Vehicle Assurance	201,761	429,100	0	6,092,123	8,490,196	7,816,838
482142 Non Life Insurance Premiums	138,008	2,538,168	2,643,357	7,093,578	6,140,425	6,160,120
482221 Capital Transfers - Non Financial Public Corporations	17,393,217	25,000,000	144	0	0	0
Total For Other Expense	17,732,985	27,967,268	2,643,501	18,451,961	20,824,505	20,841,163
53 Acquisition of Non Financial Assets						
531111 Dwellings Constructed by Government	18,029,745	161,300,000	3,418,725	18,800,001	29,000,000	44,500,000
531112 Other Dwellings	16,715,360	279,477,992	93,792,443	31,403,605	21,567,902	26,756,000
531121 Non Residential Buildings Constructed by Government	4,789,734	279,262,853	11,881,009	348,918,621	267,805,620	227,400,000
531122 Other Non Residential Buildings	17,134,578	313,420,000	64,892,543	97,313,829	45,491,300	93,440,000
531131 Other structures Constructed by Government	3,885,722	25,721,006	23,957,249	560,819,356	668,909,655	727,338,571



Kingdom of Lesotho

Capital Estimates By Economic Class For The Year 2024/2025

Amounts in Maloti

Sub Head\ Economic Class	Actual 2022/2023	Approved 2023/2024	Revised 2023/2024	Budget 2024/2025	Projection 2025/2026	Projection 2026/2027
531132 Other other Structures	680,074,495	3,205,112,940	2,332,639,940	4,504,116,078	4,178,519,291	4,370,351,117
531211 Vehicles, Cycles & Equine	3,208,796	2,865,000	4,146,987	24,495,387	1,000,000	700,000
531221 Office Equipment	1,512,417	4,730,386	5,829,801	126,183,059	6,490,043	5,852,576
531222 Office/Res. Furniture	9,102,467	25,198,087	6,008,543	13,979,264	13,325,699	18,649,999
531223 Non-Office Equipment	13,605,410	139,086,529	133,061,265	284,872,440	106,397,617	27,391,319
535101 Purchase fo Land	0	0	0	456,669	666,669	266,677
Total For Acquisition of Non Financial Assets	768,058,725	4,436,174,793	2,679,628,505	6,011,358,308	5,339,173,795	5,542,646,260
Total	1,068,949,542	6,323,431,990	4,298,189,678	9,695,159,296	8,902,515,767	9,010,092,530



Kingdom of Lesotho

Capital Estimates By Location For the Year 2024/2025

Amounts in Maloti

Location	Actual 2022/2023	Approved 2023/2024	Revised 2023/2024	Budget 2024/2025	Projection 2025/2026	Projection 2026/2027
00 NA	71,503	0	0	0	0	0
01 Maseru	984,826,214	6,322,424,990	4,298,189,540	9,475,748,455	8,556,918,008	8,615,905,743
02 Butha-Buthe	9,469,987	1,007,000	0	12,185,286	19,617,065	22,219,858
03 Leribe	8,503,152	0	71	20,606,871	48,853,858	54,947,167
04 Berea	7,809,230	0	67	103,916,389	148,473,960	168,798,000
05 Mafeteng	5,032,335	0	0	14,482,708	23,083,332	26,938,333
06 Mochale's Hoek	6,417,834	0	0	16,359,623	22,588,578	26,423,335
07 Quthing	12,035,206	0	0	12,866,852	21,250,884	24,250,000
08 Qacha's Nek	11,592,436	0	0	12,116,667	19,861,997	22,106,667
09 Thaba-Tseka	12,250,182	0	0	13,450,139	21,184,120	24,223,000
10 Makhhotlong	10,941,463	0	0	13,426,307	20,683,963	24,280,428
Total for Location	1,068,949,542	6,323,431,990	4,298,189,678	9,695,159,296	8,902,515,767	9,010,092,530



Kingdom of Lesotho

Capital Estimates By Head and Location for the Year 2024/2025

Amounts in Maloti

Head/Location	Actual 2022/2023	Approved 2023/2024	Revised 2023/2024	Budget 2024/2025	Projection 2025/2026	Projection 2026/2027
Head: 001 Ministry of Agriculture and Food Security						
01 Maseru	24,765,990	0	0	0	0	0
Total for Head	24,765,990	0	0	0	0	0
Head: 002 Ministry of Health						
00 NA	28,741	0	0	0	0	0
01 Maseru	20,897,419	0	0	0	0	0
Total for Head	20,926,160	0	0	0	0	0
Head: 003 Ministry of Education and Training						
01 Maseru	9,607,810	0	0	0	0	0
Total for Head	9,607,810	0	0	0	0	0
Head: 004 Ministry of Finance						
01 Maseru	33,731,878	0	0	0	0	0
Total for Head	33,731,878	0	0	0	0	0
Head: 005 Ministry of Trade and Industry						
01 Maseru	5,092,818	0	0	0	0	0
Total for Head	5,092,818	0	0	0	0	0
Head: 006 Ministry of Development Planning						
01 Maseru	45,828,128	0	0	0	0	0
Total for Head	45,828,128	0	0	0	0	0
Head: 007 Ministry of Justice and Correctional Services						
01 Maseru	5,312,851	0	0	0	0	0
Total for Head	5,312,851	0	0	0	0	0
Head: 010 Ministry of Communication, Science and Technology						
01 Maseru	15,728,435	0	0	0	0	0
Total for Head	15,728,435	0	0	0	0	0
Head: 013 Ministry of Public Works						
01 Maseru	372,334,021	0	0	0	0	0
Total for Head	372,334,021	0	0	0	0	0
Head: 014 Ministry of Forestry and Land Reclamation						
01 Maseru	4,615,650	0	0	0	0	0
Total for Head	4,615,650	0	0	0	0	0
Head: 015 Ministry of Energy and Meteorology						
01 Maseru	110,546,130	0	0	0	0	0
Total for Head	110,546,130	0	0	0	0	0
Head: 017 Ministry of Tourism, Environment and Culture						
01 Maseru	7,783,711	0	0	0	0	0
Total for Head	7,783,711	0	0	0	0	0
Head: 019 His Majesty's Office						
01 Maseru	1,714,767	0	0	0	0	0
Total for Head	1,714,767	0	0	0	0	0



Kingdom of Lesotho

Capital Estimates By Head and Location for the Year 2024/2025

Amounts in Maloti

Head/Location	Actual 2022/2023	Approved 2023/2024	Revised 2023/2024	Budget 2024/2025	Projection 2025/2026	Projection 2026/2027
Head: 035 National Security Services						
01 Maseru	13,975,859	0	0	0	0	0
Total for Head	13,975,859	0	0	0	0	0
Head: 039 Senate						
01 Maseru	19,999,896	0	0	0	0	0
Total for Head	19,999,896	0	0	0	0	0
Head: 042 Ministry of Local Government and Chieftainship						
01 Maseru	70,855,389	0	0	0	0	0
02 Butha-Buthe	9,469,987	0	0	0	0	0
03 Leribe	8,503,152	0	0	0	0	0
04 Berea	7,809,230	0	0	0	0	0
05 Mafeteng	5,032,335	0	0	0	0	0
06 Mohale's Hoek	6,417,834	0	0	0	0	0
07 Quthing	12,035,206	0	0	0	0	0
08 Qacha's Nek	11,592,436	0	0	0	0	0
09 Thaba-Tseka	12,250,182	0	0	0	0	0
10 Mokhotlong	10,941,463	0	0	0	0	0
Total for Head	154,907,214	0	0	0	0	0
Head: 043 Ministry of Gender, Youth, Sports and Recreation						
01 Maseru	26,200,754	0	0	0	0	0
Total for Head	26,200,754	0	0	0	0	0
Head: 049 Ministry of Police and Public Safety						
01 Maseru	21,254,330	0	0	0	0	0
Total for Head	21,254,330	0	0	0	0	0
Head: 050 Ministry of Small Businesses Development, Cooperatives and Marketing						
01 Maseru	3,283,723	0	0	0	0	0
Total for Head	3,283,723	0	0	0	0	0
Head: 051 Ministry of Water						
00 NA	42,762	0	0	0	0	0
01 Maseru	165,094,354	0	0	0	0	0
Total for Head	165,137,116	0	0	0	0	0
Head: 052 Ministry of Transport						
01 Maseru	6,202,303	0	0	0	0	0
Total for Head	6,202,303	0	0	0	0	0
Head: 301 Agriculture, Food Security and Nutrition						
01 Maseru	0	552,856,280	535,695,045	798,739,167	402,547,561	285,439,488
Total for Head	0	552,856,280	535,695,045	798,739,167	402,547,561	285,439,488
Head: 302 Health						
01 Maseru	0	940,814,861	732,154,281	1,166,542,694	1,009,801,203	995,281,168
Total for Head	0	940,814,861	732,154,281	1,166,542,694	1,009,801,203	995,281,168
Head: 303 Education and Training						
01 Maseru	0	110,422,478	97,030,223	123,979,671	62,387,967	111,460,000



Kingdom of Lesotho

Capital Estimates By Head and Location for the Year 2024/2025

Amounts in Maloti

Head/Location	Actual 2022/2023	Approved 2023/2024	Revised 2023/2024	Budget 2024/2025	Projection 2025/2026	Projection 2026/2027
Total for Head	0	110,422,478	97,030,223	123,979,671	62,387,967	111,460,000
Head: 304 Finance and Development Planning						
01 Maseru	0	609,899,327	559,065,018	1,615,825,861	1,614,752,454	1,577,368,130
Total for Head	0	609,899,327	559,065,018	1,615,825,861	1,614,752,454	1,577,368,130
Head: 305 Trade, Industry and Business Development						
01 Maseru	0	350,035,900	98,324,643	491,312,612	250,000,000	220,000,000
Total for Head	0	350,035,900	98,324,643	491,312,612	250,000,000	220,000,000
Head: 306 Gender, Youth and Social Development						
01 Maseru	0	19,400,353	3,000,000	98,353,000	85,114,300	65,316,730
Total for Head	0	19,400,353	3,000,000	98,353,000	85,114,300	65,316,730
Head: 307 Law and Justice						
01 Maseru	0	5,000,000	472,788	15,000,000	20,000,000	25,000,000
Total for Head	0	5,000,000	472,788	15,000,000	20,000,000	25,000,000
Head: 308 Local Government, Chieftainship, Home Affairs & Poli						
01 Maseru	0	457,800,000	65,659,017	269,386,538	300,902,242	332,313,213
02 Butha-Buthe	0	0	0	12,185,286	19,617,065	22,219,858
03 Leribe	0	0	71	17,606,871	28,853,858	34,947,167
04 Berea	0	0	67	103,916,389	148,473,960	168,798,000
05 Mafeteng	0	0	0	14,482,708	23,083,332	26,938,333
06 Mohale's Hoek	0	0	0	16,359,623	22,588,578	26,423,335
07 Quthing	0	0	0	12,866,852	21,250,884	24,250,000
08 Qacha's Nek	0	0	0	12,116,667	19,861,997	22,106,667
09 Thaba-Tseka	0	0	0	13,450,139	21,184,120	24,223,000
10 Mokhotlong	0	0	0	13,426,307	20,683,963	24,280,428
Total for Head	0	457,800,000	65,659,155	485,797,380	626,500,000	706,500,000
Head: 310 Information, Communications, Technology & Innovation						
01 Maseru	0	10,000,000	4,541,176	224,438,901	120,748,944	163,153,793
Total for Head	0	10,000,000	4,541,176	224,438,901	120,748,944	163,153,793
Head: 312 Foreign Affairs and International Relations						
01 Maseru	0	0	0	36,000,000	54,000,000	41,000,000
Total for Head	0	0	0	36,000,000	54,000,000	41,000,000
Head: 313 Public Works and Transport						
01 Maseru	0	1,170,327,240	777,347,806	1,241,004,220	1,137,764,717	1,372,879,750
03 Leribe	0	0	0	3,000,000	20,000,000	20,000,000
Total for Head	0	1,170,327,240	777,347,806	1,244,004,220	1,157,764,717	1,392,879,750
Head: 314 Environment and Forestry						
01 Maseru	0	70,705,300	68,977,594	160,002,513	52,712,016	38,310,084
Total for Head	0	70,705,300	68,977,594	160,002,513	52,712,016	38,310,084
Head: 315 Natural Resources						
01 Maseru	0	1,612,163,251	1,350,084,688	1,908,901,238	1,966,744,773	1,940,820,323
02 Butha-Buthe	0	1,007,000	0	0	0	0



Kingdom of Lesotho

Capital Estimates By Head and Location for the Year 2024/2025

Amounts in Maloti

Head/Location	Actual 2022/2023	Approved 2023/2024	Revised 2023/2024	Budget 2024/2025	Projection 2025/2026	Projection 2026/2027
Total for Head	0	1,613,170,251	1,350,084,688	1,908,901,238	1,966,744,773	1,940,820,323
Head: 319 His Majesty's Office						
01 Maseru	0	210,000,000	3,516,165	20,000,000	250,000,000	100,000,000
Total for Head	0	210,000,000	3,516,165	20,000,000	250,000,000	100,000,000
Head: 335 National Security Services						
01 Maseru	0	20,000,000	1,521,096	20,000,000	0	0
Total for Head	0	20,000,000	1,521,096	20,000,000	0	0
Head: 339 Senate						
01 Maseru	0	183,000,000	800,000	140,000,000	0	0
Total for Head	0	183,000,000	800,000	140,000,000	0	0
Head: 341 Energy						
01 Maseru	0	0	0	1,096,262,040	1,129,441,832	1,217,563,065
Total for Head	0	0	0	1,096,262,040	1,129,441,832	1,217,563,065
Head: 342 Tourism, Sports, Arts and Culture						
01 Maseru	0	0	0	50,000,000	100,000,000	130,000,000
Total for Head	0	0	0	50,000,000	100,000,000	130,000,000



Kingdom of Lesotho

Capital Project Budget - 2024/2025

HEAD001 - Ministry Of Agriculture And Food Security

Amounts in Maloti

Ministry	Actuals 2023/2024	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
Cost Centre						
Sub Cost Centre						
Project/Donor						
Cost Centre : 03 Livestock Department						
S Cost Centre : 03 Animal Production Section						
Project : 0478 Wool and Mohair Promotion Project						
GOL-Government of Lesotho	13,060,221	0	0	0	0	0
Total: Project	13,060,221	0	0	0	0	0
Total: SCC-Animal Production Section	13,060,221	0	0	0	0	0
Total: CC-Livestock Department	13,060,221	0	0	0	0	0
Cost Centre : 05 Research Department						
S Cost Centre : 01 Research Admin						
Project : 2106 Agricultural Productivity Programme for Southern Africa (APPSA)						
GOL-Government of Lesotho	338,338	0	0	0	0	0
Total: Project	338,338	0	0	0	0	0
Total: SCC-Research Admin	338,338	0	0	0	0	0
Total: CC-Research Department	338,338	0	0	0	0	0
Cost Centre : 07 Extension Department						
S Cost Centre : 01 Extension Admin						
Project : 2105 Smallholder Agriculture Development Project 2						
GOL-Government of Lesotho	5,196,551	0	0	0	0	0
Total: Project	5,196,551	0	0	0	0	0
Total: SCC-Extension Admin	5,196,551	0	0	0	0	0
Total: CC-Extension Department	5,196,551	0	0	0	0	0
Cost Centre : 18 Marketing						
S Cost Centre : 01 Marketing						
Project : 9058 Market Centres						
GOL-Government of Lesotho	6,170,880	0	0	0	0	0
Total: Project	6,170,880	0	0	0	0	0
Total: SCC-Marketing	6,170,880	0	0	0	0	0
Total: CC-Marketing	6,170,880	0	0	0	0	0
Total: Head- Ministry of Agriculture and Food Security	24,765,990	0	0	0	0	0



Kingdom of Lesotho

Capital Project Budget - 2024/2025

HEAD002 - Ministry Of Health

Amounts in Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2023/2024	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Project/Donor						
Cost Centre : 01 Administration						
S Cost Centre : 05 Planning Unit						
Project : 0497 Construction of Maseru District Hospital						
GOL-Government of Lesotho	6,856,925	0	0	0	0	0
Total: Project	6,856,925	0	0	0	0	0
Total: SCC-Planning Unit	6,856,925	0	0	0	0	0
Total: CC-Administration	6,856,925	0	0	0	0	0
Cost Centre : 15 DPHC						
S Cost Centre : 02 Family Health						
Project : 0332 Support to Immunisation						
GOL-Government of Lesotho	4,465,334	0	0	0	0	0
Total: Project	4,465,334	0	0	0	0	0
Project : 9042 M-Mama Lesotho -An Emergency Transportation System						
GOL-Government of Lesotho	600,000	0	0	0	0	0
Total: Project	600,000	0	0	0	0	0
Total: SCC-Family Health	5,065,334	0	0	0	0	0
S Cost Centre : 03 Disease Control						
Project : 0012 Support to TB control Programme						
GOL-Government of Lesotho	2,790,211	0	0	0	0	0
Total: Project	2,790,211	0	0	0	0	0
Total: SCC-Disease Control	2,790,211	0	0	0	0	0
Total: CC-DPHC	7,855,545	0	0	0	0	0
Cost Centre : 18 Lab and Research						
S Cost Centre : 01 Lab and Research						
Project : 0498 Construction of Cancer Treatment Centre						
GOL-Government of Lesotho	6,213,690	0	0	0	0	0
Total: Project	6,213,690	0	0	0	0	0
Total: SCC-Lab and Research	6,213,690	0	0	0	0	0
Total: CC-Lab and Research	6,213,690	0	0	0	0	0
Total: Head- Ministry of Health	20,926,160	0	0	0	0	0



Kingdom of Lesotho

Capital Project Budget - 2024/2025

HEAD003 - Ministry Of Education And Training

Amounts in Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2023/2024	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Project/Donor						
Cost Centre : 02 Basic Education Support						
S Cost Centre : 13 Basic Education Management						
Project : 0016 Free Primary Education (classrooms)						
GOL-Government of Lesotho	9,259,263	0	0	0	0	0
Total: Project	9,259,263	0	0	0	0	0
Project : 0519 Basic Education Quality and Equity Improvement						
GOL-Government of Lesotho	29,992	0	0	0	0	0
Total: Project	29,992	0	0	0	0	0
Total: SCC-Basic Education Management	9,289,255	0	0	0	0	0
Total: CC- Basic Education Support	9,289,255	0	0	0	0	0
Cost Centre : 03 Higher Education Department						
S Cost Centre : 02 Technical and Vocational Department						
Project : 0486 Establishment of a TVET Institution in Leribe						
GOL-Government of Lesotho	318,555	0	0	0	0	0
Total: Project	318,555	0	0	0	0	0
Total: SCC-Technical and Vocational Department	318,555	0	0	0	0	0
Total: CC-Higher Education Department	318,555	0	0	0	0	0
Total: Head- Ministry of Education and Training	9,607,810	0	0	0	0	0



Kingdom of Lesotho

Capital Project Budget - 2024/2025

HEAD004 - Ministry Of Finance

Amounts in Maloti

Ministry	Actuals 2023/2024	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
Cost Centre						
Sub Cost Centre						
Project/Donor						
Cost Centre : 01 Support Services						
S Cost Centre : 01 Support Services						
Project : 0039 Public Financial Mngt /PSIRP						
GOL-Government of Lesotho	18,035,038	0	0	0	0	0
Total: Project	18,035,038	0	0	0	0	0
Total: SCC-Support Services	18,035,038	0	0	0	0	0
Total: CC-Support Services	18,035,038	0	0	0	0	0
Cost Centre : 04 Department of Macroeconomic Policy and Management						
S Cost Centre : 01 Department of Macroeconomic Policy and Management						
Project : 0035 Border Post Infrastructure Refurbishment						
GOL-Government of Lesotho	2,958,833	0	0	0	0	0
Total: Project	2,958,833	0	0	0	0	0
Project : 0528 Tax Modernisation Programme						
GOL-Government of Lesotho	5,272,842	0	0	0	0	0
Total: Project	5,272,842	0	0	0	0	0
Total: SCC-Department of Macroeconomic Policy and Management	8,231,676	0	0	0	0	0
Total: CC-Department of Macroeconomic Policy and Management	8,231,676	0	0	0	0	0
Cost Centre : 06 Private Sector Development & Financial Affairs						
S Cost Centre : 01 Private Sector Development & Financial Affairs						
Project : 0036 Support for HIV/AIDS						
GOL-Government of Lesotho	7,465,164	0	0	0	0	0
Total: Project	7,465,164	0	0	0	0	0
Total: SCC-Private Sector Development & Financial Affairs	7,465,164	0	0	0	0	0
Total: CC- Private Sector Development & Financial Affairs	7,465,164	0	0	0	0	0
Total: Head- Ministry of Finance	33,731,878	0	0	0	0	0



Kingdom of Lesotho

Capital Project Budget - 2024/2025

HEAD005 - Ministry Of Trade And Industry

Amounts in Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2023/2024	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Project/Donor						
Cost Centre : 02 Trade						
S Cost Centre : 01 Trade						
Project : 0547 Economic Diversification Support Project						
GOL-Government of Lesotho	3,000,000	0	0	0	0	0
Total: Project	3,000,000	0	0	0	0	0
Total: SCC-Trade	3,000,000	0	0	0	0	0
Total: CC-Trade	3,000,000	0	0	0	0	0
Cost Centre : 06 Standards and Quality Assurance						
S Cost Centre : 01 Standards and Quality Assurance						
Project : 0452 Standard & Quality Infrastructure						
GOL-Government of Lesotho	1,049,349	0	0	0	0	0
Total: Project	1,049,349	0	0	0	0	0
Total: SCC-Standards and Quality Assurance	1,049,349	0	0	0	0	0
Total: CC-Standards and Quality Assurance	1,049,349	0	0	0	0	0
Cost Centre : 07 One Stop Business Facilitation Center						
S Cost Centre : 01 One Stop Business Facilitation Center						
Project : 0452 Standard & Quality Infrastructure						
GOL-Government of Lesotho	1,043,469	0	0	0	0	0
Total: Project	1,043,469	0	0	0	0	0
Total: SCC-One Stop Business Facilitation Center	1,043,469	0	0	0	0	0
Total: CC-One Stop Business Facilitation Center	1,043,469	0	0	0	0	0
Total: Head- Ministry of Trade and Industry	5,092,818	0	0	0	0	0



Kingdom of Lesotho

Capital Project Budget - 2024/2025

HEAD006 - Ministry Of Development Planning

Amounts in Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2023/2024	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Project/Donor						
Cost Centre : 03 Project Cycle Management						
S Cost Centre : 01 Project Cycle Management						
Project : 0560 Consultancies and Studies						
GOL-Government of Lesotho	45,828,128	0	0	0	0	0
Total: Project	45,828,128	0	0	0	0	0
Total: SCC-Project Cycle Management	45,828,128	0	0	0	0	0
Total: CC-Project Cycle Management	45,828,128	0	0	0	0	0
Total: Head- Ministry of Development Planning	45,828,128	0	0	0	0	0



Kingdom of Lesotho

Capital Project Budget - 2024/2025

HEAD007 - Ministry Of Justice And Correctional Services

Amounts in Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2023/2024	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Project/Donor						
Cost Centre : 03 Lesotho Correctional Service						
S Cost Centre : 01 Lesotho Correctional Service						
Project : 0503 Refurbishment of Correctional Institutions						
GOL-Government of Lesotho	5,312,851	0	0	0	0	0
Total: Project	5,312,851	0	0	0	0	0
Total: SCC-Lesotho Correctional Service	5,312,851	0	0	0	0	0
Total: CC- Lesotho Correctional Service	5,312,851	0	0	0	0	0
Total: Head- Ministry of Justice and Correctional Services	5,312,851	0	0	0	0	0



Kingdom of Lesotho

Capital Project Budget - 2024/2025

HEAD010 - Ministry Of Communication, Science And Technology

Amounts in Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2023/2024	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Project/Donor						
Cost Centre : 03 Broadcasting						
S Cost Centre : 03 Lesotho Television						
Project : 0348 Transforming Broadcasting Mode						
GOL-Government of Lesotho	13,744,155	0	0	0	0	0
Total: Project	13,744,155	0	0	0	0	0
Total: SCC-Lesotho Television	13,744,155	0	0	0	0	0
Total: CC-Broadcasting	13,744,155	0	0	0	0	0
Cost Centre : 05 Information Communication Technology						
S Cost Centre : 01 Information Communication Technology						
Project : 0480 E-Government						
GOL-Government of Lesotho	1,984,280	0	0	0	0	0
Total: Project	1,984,280	0	0	0	0	0
Total: SCC-Information Communication Technology	1,984,280	0	0	0	0	0
Total: CC-Information Communication Technology	1,984,280	0	0	0	0	0
Total: Head- Ministry of Communication, Science and Technology	15,728,435	0	0	0	0	0



Kingdom of Lesotho

Capital Project Budget - 2024/2025

HEAD013 - Ministry Of Public Works

Amounts in Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2023/2024	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Project/Donor						
Cost Centre : 01 Administration						
S Cost Centre : 01 Administration						
Project : 0517 Transport Infrastructure Connectivity Project						
GOL-Government of Lesotho	3,622,275	0	0	0	0	0
Total: Project	3,622,275	0	0	0	0	0
Total: SCC-Administration	3,622,275	0	0	0	0	0
Total: CC-Administration	3,622,275	0	0	0	0	0
Cost Centre : 03 Roads						
S Cost Centre : 01 Roads						
Project : 0399 Pavement Strengthening-Paved Roads						
GOL-Government of Lesotho	22,553,496	0	0	0	0	0
Total: Project	22,553,496	0	0	0	0	0
Project : 0400 Pavement Strengthening-Unpaved Roads						
GOL-Government of Lesotho	37,985,972	0	0	0	0	0
Total: Project	37,985,972	0	0	0	0	0
Project : 0555 Mpitl-Sehlaba-Thebe Road						
GOL-Government of Lesotho	69,081,957	0	0	0	0	0
Total: Project	69,081,957	0	0	0	0	0
Project : 0556 Marakabei MonontAja Raod						
GOL-Government of Lesotho	239,090,321	0	0	0	0	0
Total: Project	239,090,321	0	0	0	0	0
Total: SCC-Roads	368,711,746	0	0	0	0	0
Total: CC-Roads	368,711,746	0	0	0	0	0
Total: Head- Ministry of Public Works	372,334,021	0	0	0	0	0



Kingdom of Lesotho

Capital Project Budget - 2024/2025

HEAD014 - Ministry Of Forestry And Land Reclamation

Amounts in Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2023/2024	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Project/Donor						
Cost Centre : 03 Conservation						
S Cost Centre : 01 Soil and Water Conservation						
Project : 2304 Regeneration of Landscapes and Livelihoods (ROLL)						
GOL-Government of Lesotho	4,615,650	0	0	0	0	0
Total: Project	4,615,650	0	0	0	0	0
Total: SCC-Soil and Water Conservation	4,615,650	0	0	0	0	0
Total: CC-Conservation	4,615,650	0	0	0	0	0
Total: Head- Ministry of Forestry and Land Reclamation	4,615,650	0	0	0	0	0



Kingdom of Lesotho

Capital Project Budget - 2024/2025

HEAD015 - Ministry Of Energy And Meteorology

Amounts in Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2023/2024	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Project/Donor						
Cost Centre : 04 Energy Department						
S Cost Centre : 02 Project Monitoring						
Project : 0136 Rural Electrification						
GOL-Government of Lesotho	47,893,600	0	0	0	0	0
Total: Project	47,893,600	0	0	0	0	0
Total: SCC-Project Monitoring	47,893,600	0	0	0	0	0
S Cost Centre : 03 Renewable Energy						
Project : 0543 Solar Street Lighting						
GOL-Government of Lesotho	1,916,368	0	0	0	0	0
Total: Project	1,916,368	0	0	0	0	0
Project : 0544 Energy Survey (funded by GOL and GEF grant)						
GOL-Government of Lesotho	525,795	0	0	0	0	0
Total: Project	525,795	0	0	0	0	0
Project : 2108 Scaling Up Renewable Energy and Energy Efficiency Programme(SREP): (Lesotho Renewable Energy and Energy Access Project LREEAP)						
GOL-Government of Lesotho	437,093	0	0	0	0	0
Total: Project	437,093	0	0	0	0	0
Project : 2109 Ramarothole 70MW Solar Generation Project						
GOL-Government of Lesotho	59,437,923	0	0	0	0	0
Total: Project	59,437,923	0	0	0	0	0
Total: SCC-Renewable Energy	62,317,180	0	0	0	0	0
Total: CC-Energy Department	110,210,780	0	0	0	0	0
Cost Centre : 05 Meteorology						
S Cost Centre : 01 Meteorology						
Project : 0513 Improvement of Early Warning System II						
GOL-Government of Lesotho	93,185	0	0	0	0	0
Total: Project	93,185	0	0	0	0	0
Project : 0514 Hydro-Chlorofluoro Carbons Phase out Management						
GOL-Government of Lesotho	242,166	0	0	0	0	0
Total: Project	242,166	0	0	0	0	0
Total: SCC-Meteorology	335,350	0	0	0	0	0
Total: CC-Meteorology	335,350	0	0	0	0	0
Total: Head- Ministry of Energy and Meteorology	110,546,130	0	0	0	0	0



Kingdom of Lesotho

Capital Project Budget - 2024/2025

HEAD017 - Ministry Of Tourism, Environment And Culture

Amounts in Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2023/2024	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Project/Donor						
Cost Centre : 02 Tourism						
S Cost Centre : 01 Tourism						
Project : 0361 Development of Semonkong Visitor Centre						
GOL-Government of Lesotho	1,000,000	0	0	0	0	0
Total: Project	1,000,000	0	0	0	0	0
Total: SCC-Tourism	1,000,000	0	0	0	0	0
Total: CC-Tourism	1,000,000	0	0	0	0	0
Cost Centre : 04 Culture						
S Cost Centre : 01 Culture						
Project : 0446 National Museum & Art Gallery						
GOL-Government of Lesotho	6,783,711	0	0	0	0	0
Total: Project	6,783,711	0	0	0	0	0
Total: SCC-Culture	6,783,711	0	0	0	0	0
Total: CC-Culture	6,783,711	0	0	0	0	0
Total: Head- Ministry of Tourism, Environment and Culture	7,783,711	0	0	0	0	0



Kingdom of Lesotho

Capital Project Budget - 2024/2025

HEAD019 - His Majesty'S Office

Amounts in Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2023/2024	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Project/Donor						
Cost Centre : 01 Administration						
S Cost Centre : 01 Administration						
Project : 0095 Construction of Royal Palace						
GOL-Government of Lesotho	1,714,767	0	0	0	0	0
Total: Project	1,714,767	0	0	0	0	0
Total: SCC-Administration	1,714,767	0	0	0	0	0
Total: CC-Administration	1,714,767	0	0	0	0	0
Total: Head- His Majesty's Office	1,714,767	0	0	0	0	0



Kingdom of Lesotho

Capital Project Budget - 2024/2025

HEAD035 - National Security Services

Amounts in Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2023/2024	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Project/Donor						
Cost Centre : 01 Administration						
S Cost Centre : 01 Administration						
Project : 9060 NSS Headquarters						
GOL-Government of Lesotho	13,975,859	0	0	0	0	0
Total: Project	13,975,859	0	0	0	0	0
Total: SCC-Administration	13,975,859	0	0	0	0	0
Total: CC-Administration	13,975,859	0	0	0	0	0
Total: Head- National Security Services	13,975,859	0	0	0	0	0



Kingdom of Lesotho

Capital Project Budget - 2024/2025

HEAD039 - Senate

Amounts in Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2023/2024	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Project/Donor						
Cost Centre : 01 Administration						
S Cost Centre : 01 Administration						
Project : 0357 Senate Office						
GOL-Government of Lesotho	19,999,896	0	0	0	0	0
Total: Project	19,999,896	0	0	0	0	0
Total: SCC-Administration	19,999,896	0	0	0	0	0
Total: CC-Administration	19,999,896	0	0	0	0	0
Total: Head- Senate	19,999,896	0	0	0	0	0



Kingdom of Lesotho

Capital Project Budget - 2024/2025

HEAD042 - Ministry Of Local Government And Chieftainship

Amounts in Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2023/2024	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Project/Donor						
Cost Centre : 01 Administration						
S Cost Centre : 01 Administration						
Project : 0114 Solid Waste Management (MCC)						
GOL-Government of Lesotho	2,712,512	0	0	0	0	0
Total: Project	2,712,512	0	0	0	0	0
Total: SCC-Administration	2,712,512	0	0	0	0	0
Total: CC-Administration	2,712,512	0	0	0	0	0
Cost Centre : 02 Districts						
S Cost Centre : 01 Maseru						
Project : 0104 Development Fund For Councils						
GOL-Government of Lesotho	4,466	0	0	0	0	0
Total: Project	4,466	0	0	0	0	0
Total: SCC-Maseru	4,466	0	0	0	0	0
S Cost Centre : 02 Mafeteng						
Project : 0109 Development of Rural Community Roads						
GOL-Government of Lesotho	4,154,391	0	0	0	0	0
Total: Project	4,154,391	0	0	0	0	0
Project : 0391 Solid Waste Management for Urban Councils						
GOL-Government of Lesotho	877,944	0	0	0	0	0
Total: Project	877,944	0	0	0	0	0
Total: SCC-Mafeteng	5,032,335	0	0	0	0	0
S Cost Centre : 03 Berea						
Project : 0104 Development Fund For Councils						
GOL-Government of Lesotho	2,397,997	0	0	0	0	0
Total: Project	2,397,997	0	0	0	0	0
Project : 0109 Development of Rural Community Roads						
GOL-Government of Lesotho	4,501,140	0	0	0	0	0
Total: Project	4,501,140	0	0	0	0	0
Project : 0391 Solid Waste Management for Urban Councils						
GOL-Government of Lesotho	910,094	0	0	0	0	0
Total: Project	910,094	0	0	0	0	0
Total: SCC-Berea	7,809,230	0	0	0	0	0
S Cost Centre : 04 Leribe						
Project : 0104 Development Fund For Councils						
GOL-Government of Lesotho	1,107,675	0	0	0	0	0
Total: Project	1,107,675	0	0	0	0	0
Project : 0109 Development of Rural Community Roads						
GOL-Government of Lesotho	5,719,654	0	0	0	0	0
Total: Project	5,719,654	0	0	0	0	0
Project : 0391 Solid Waste Management for Urban Councils						
GOL-Government of Lesotho	1,675,822	0	0	0	0	0
Total: Project	1,675,822	0	0	0	0	0
Total: SCC-Leribe	8,503,152	0	0	0	0	0
S Cost Centre : 05 Botha - Bothe						
Project : 0104 Development Fund For Councils						
GOL-Government of Lesotho	766,378	0	0	0	0	0
Total: Project	766,378	0	0	0	0	0



Kingdom of Lesotho

Capital Project Budget - 2024/2025

HEAD042 - Ministry Of Local Government And Chieftainship

Amounts in Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2023/2024	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Project/Donor						
Project : 0109 Development of Rural Community Roads						
GOL-Government of Lesotho	8,165,180	0	0	0	0	0
Total: Project	8,165,180	0	0	0	0	0
Project : 0391 Solid Waste Management for Urban Councils						
GOL-Government of Lesotho	538,430	0	0	0	0	0
Total: Project	538,430	0	0	0	0	0
Total: SCC-Botha - Bothe	9,469,987	0	0	0	0	0
S Cost Centre : 06 Mokhotlong						
Project : 0104 Development Fund For Councils						
GOL-Government of Lesotho	1,333,201	0	0	0	0	0
Total: Project	1,333,201	0	0	0	0	0
Project : 0109 Development of Rural Community Roads						
GOL-Government of Lesotho	8,767,758	0	0	0	0	0
Total: Project	8,767,758	0	0	0	0	0
Project : 0391 Solid Waste Management for Urban Councils						
GOL-Government of Lesotho	840,504	0	0	0	0	0
Total: Project	840,504	0	0	0	0	0
Total: SCC-Mokhotlong	10,941,463	0	0	0	0	0
S Cost Centre : 07 Qacha's Nek						
Project : 0104 Development Fund For Councils						
GOL-Government of Lesotho	622,655	0	0	0	0	0
Total: Project	622,655	0	0	0	0	0
Project : 0109 Development of Rural Community Roads						
GOL-Government of Lesotho	10,343,587	0	0	0	0	0
Total: Project	10,343,587	0	0	0	0	0
Project : 0391 Solid Waste Management for Urban Councils						
GOL-Government of Lesotho	621,728	0	0	0	0	0
Total: Project	621,728	0	0	0	0	0
Total: SCC-Qacha's Nek	11,587,970	0	0	0	0	0
S Cost Centre : 08 Thaba - Tseka						
Project : 0104 Development Fund For Councils						
GOL-Government of Lesotho	1,519,794	0	0	0	0	0
Total: Project	1,519,794	0	0	0	0	0
Project : 0109 Development of Rural Community Roads						
GOL-Government of Lesotho	9,897,338	0	0	0	0	0
Total: Project	9,897,338	0	0	0	0	0
Project : 0391 Solid Waste Management for Urban Councils						
GOL-Government of Lesotho	833,050	0	0	0	0	0
Total: Project	833,050	0	0	0	0	0
Total: SCC-Thaba - Tseka	12,250,182	0	0	0	0	0
S Cost Centre : 09 Quthing						
Project : 0104 Development Fund For Councils						
GOL-Government of Lesotho	1,548,904	0	0	0	0	0
Total: Project	1,548,904	0	0	0	0	0
Project : 0109 Development of Rural Community Roads						
GOL-Government of Lesotho	9,587,024	0	0	0	0	0



Kingdom of Lesotho

Capital Project Budget - 2024/2025

HEAD042 - Ministry Of Local Government And Chieftainship

Amounts in Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2023/2024	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Project/Donor						
Total: Project	9,587,024	0	0	0	0	0
Project : 0391 Solid Waste Management for Urban Councils						
GOL-Government of Lesotho	899,278	0	0	0	0	0
Total: Project	899,278	0	0	0	0	0
Total: SCC-Quthing	12,035,206	0	0	0	0	0
S Cost Centre : 10 Mohale's Hoek						
Project : 0104 Development Fund For Councils						
GOL-Government of Lesotho	895,296	0	0	0	0	0
Total: Project	895,296	0	0	0	0	0
Project : 0109 Development of Rural Community Roads						
GOL-Government of Lesotho	5,522,538	0	0	0	0	0
Total: Project	5,522,538	0	0	0	0	0
Total: SCC-Mohale's Hoek	6,417,834	0	0	0	0	0
Total: CC-Districts	84,051,826	0	0	0	0	0
Cost Centre : 03 Decentralisation						
S Cost Centre : 01 Decentralisation						
Project : 0111 Local Government Infrastructure						
GOL-Government of Lesotho	3,987,743	0	0	0	0	0
Total: Project	3,987,743	0	0	0	0	0
Total: SCC-Decentralisation	3,987,743	0	0	0	0	0
Total: CC-Decentralisation	3,987,743	0	0	0	0	0
Cost Centre : 06 Chieftainship Affairs						
S Cost Centre : 01 Chieftainship Affairs						
Project : 0113 Principal Chiefs Offices						
GOL-Government of Lesotho	3,969,878	0	0	0	0	0
Total: Project	3,969,878	0	0	0	0	0
Total: SCC-Chieftainship Affairs	3,969,878	0	0	0	0	0
Total: CC- Chieftainship Affairs	3,969,878	0	0	0	0	0
Cost Centre : 07 Infrastructure and Engineering						
S Cost Centre : 01 Infrastructure and Engineering						
Project : 0107 Urban Roads Upgrading						
GOL-Government of Lesotho	60,185,256	0	0	0	0	0
Total: Project	60,185,256	0	0	0	0	0
Total: SCC-Infrastructure and Engineering	60,185,256	0	0	0	0	0
Total: CC-Infrastructure and Engineering	60,185,256	0	0	0	0	0
Total: Head- Ministry of Local Government and Chieftainship	154,907,214	0	0	0	0	0



Kingdom of Lesotho

Capital Project Budget - 2024/2025

HEAD043 - Ministry Of Gender, Youth, Sports And Recreation

Amounts in Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2023/2024	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Project/Donor						
Cost Centre : 02 Gender Department						
S Cost Centre : 01 Gender						
Project : 0121 Gender Advocacy						
GOL-Government of Lesotho	32,000	0	0	0	0	0
Total: Project	32,000	0	0	0	0	0
Total: SCC-Gender	32,000	0	0	0	0	0
Total: CC-Gender Department	32,000	0	0	0	0	0
Cost Centre : 04 Sports and Recreation Department						
S Cost Centre : 01 Sports and Recreation						
Project : 0145 Construction of Leribe Sports Complex						
GOL-Government of Lesotho	26,168,754	0	0	0	0	0
Total: Project	26,168,754	0	0	0	0	0
Total: SCC-Sports and Recreation	26,168,754	0	0	0	0	0
Total: CC-Sports and Recreation	26,168,754	0	0	0	0	0
Department						
Total: Head- Ministry of Gender, Youth, Sports and Recreation	26,200,754	0	0	0	0	0



Kingdom of Lesotho

Capital Project Budget - 2024/2025

HEAD049 - Ministry Of Police And Public Safety

Amounts in Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2023/2024	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Project/Donor						
Cost Centre : 05 Lesotho Mounted Police Services (LMPS)						
S Cost Centre : 01 LMPS Administration						
Project : 0394 Renovation/Construction of Police Stations						
GOL-Government of Lesotho	15,884,036	0	0	0	0	0
Total: Project	15,884,036	0	0	0	0	0
Project : 0502 Construction of SOU offices						
GOL-Government of Lesotho	5,370,294	0	0	0	0	0
Total: Project	5,370,294	0	0	0	0	0
Total: SCC-LMPS Administration	21,254,330	0	0	0	0	0
Total: CC-Lesotho Mounted Police Services (LMPS)	21,254,330	0	0	0	0	0
Total: Head- Ministry of Police and Public Safety	21,254,330	0	0	0	0	0



Kingdom of Lesotho

Capital Project Budget - 2024/2025

HEAD050 - Ministry Of Small Businesses Development, Cooperatives And Marketing

Amounts in Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2023/2024	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Project/Donor						
Cost Centre : 02 Small Business Development						
S Cost Centre : 01 Small Business Development						
Project : 0434 Capacity Building to SMME's						
GOL-Government of Lesotho	1,837,323	0	0	0	0	0
Total: Project	1,837,323	0	0	0	0	0
Project : 0507 Refurbishment of BEDCO Estates						
GOL-Government of Lesotho	1,000,000	0	0	0	0	0
Total: Project	1,000,000	0	0	0	0	0
Total: SCC-Small Business Development	2,837,323	0	0	0	0	0
Total: CC-Small Business Development	2,837,323	0	0	0	0	0
Cost Centre : 03 Cooperatives						
S Cost Centre : 02 Lesotho Cooperatives College						
Project : 0535 Refurbishment of Lesotho Cooperative College						
GOL-Government of Lesotho	446,400	0	0	0	0	0
Total: Project	446,400	0	0	0	0	0
Total: SCC-Lesotho Cooperatives College	446,400	0	0	0	0	0
Total: CC-Cooperatives	446,400	0	0	0	0	0
Total: Head- Ministry of Small Businesses Development, Cooperatives and Marketing	3,283,723	0	0	0	0	0



Kingdom of Lesotho

Capital Project Budget - 2024/2025

HEAD051 - Ministry Of Water

Amounts in Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2023/2024	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Project/Donor						
Cost Centre : 02 Water Affairs						
S Cost Centre : 03 Water Resources						
Project : 0552 Integrated Catchment Management (ICM)						
GOL-Government of Lesotho	22,506,294	0	0	0	0	0
Total: Project	22,506,294	0	0	0	0	0
Project : 2104 Maputsoe Water Supply Augmentation Project						
GOL-Government of Lesotho	3,048,361	0	0	0	0	0
Total: Project	3,048,361	0	0	0	0	0
Total: SCC-Water Resources	25,554,655	0	0	0	0	0
Total: CC-Water Affairs	25,554,655	0	0	0	0	0
Cost Centre : 03 Water Commission						
S Cost Centre : 01 Water Commission						
Project : 0550 Lesotho Low Lands Water Supply Scheme						
GOL-Government of Lesotho	18,461,621	0	0	0	0	0
Total: Project	18,461,621	0	0	0	0	0
Project : 2201 LESOTHO LOWLANDS WATER DEVELOPMENT PROJECT PHASE III						
GOL-Government of Lesotho	7,802,293	0	0	0	0	0
Total: Project	7,802,293	0	0	0	0	0
Total: SCC-Water Commission	26,263,914	0	0	0	0	0
Total: CC-Water Commission	26,263,914	0	0	0	0	0
Cost Centre : 04 Rural Water Supply						
S Cost Centre : 01 Administration						
Project : 0080 Village Water Supply						
GOL-Government of Lesotho	9,010,981	0	0	0	0	0
Total: Project	9,010,981	0	0	0	0	0
Project : 0139 Rural Water Supply and Sanitation						
GOL-Government of Lesotho	93,908,745	0	0	0	0	0
Total: Project	93,908,745	0	0	0	0	0
Project : 0423 Katse-Lejone-Matsoku Water and Sanitation						
GOL-Government of Lesotho	4,871,078	0	0	0	0	0
Total: Project	4,871,078	0	0	0	0	0
Project : 0510 Lesotho Lowlands Water Supply & Sanitation						
GOL-Government of Lesotho	5,527,743	0	0	0	0	0
Total: Project	5,527,743	0	0	0	0	0
Total: SCC-Administration	113,318,546	0	0	0	0	0
Total: CC-Rural Water Supply	113,318,546	0	0	0	0	0
Total: Head- Ministry of Water	165,137,116	0	0	0	0	0



Kingdom of Lesotho

Capital Project Budget - 2024/2025

HEAD052 - Ministry Of Transport

Amounts in Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2023/2024	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Project/Donor						
Cost Centre : 04 Civil Aviation						
S Cost Centre : 02 Moshoeshoe I International Airport						
Project : 2101 Moshoeshoe I Rehabilitation (Runway Rehabilitation)						
GOL-Government of Lesotho	6,202,303	0	0	0	0	0
Total: Project	6,202,303	0	0	0	0	0
Total: SCC-Moshoeshoe I International Airport	6,202,303	0	0	0	0	0
Total: CC-Civil Aviation	6,202,303	0	0	0	0	0
Total: Head- Ministry of Transport	6,202,303	0	0	0	0	0



Kingdom of Lesotho

Capital Project Budget - 2024/2025

HEAD301 - Agriculture, Food Security And Nutrition

Amounts in Maloti

Ministry	Actuals 2023/2024	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
Cost Centre						
Sub Cost Centre						
Project/Donor						
Cost Centre : 02 Agricultural Production Services						
S Cost Centre : 01 Crops Services						
Project : 0005 Irrigated Crop Production						
GOL-Government of Lesotho	0	0	0	2,000,000	0	0
Total: Project	0	0	0	2,000,000	0	0
Total: SCC-Crops Services	0	0	0	2,000,000	0	0
S Cost Centre : 02 Livestock Services						
Project : 0478 Wool and Mohair Promotion Project						
GOL-Government of Lesotho	0	11,000,000	102,481	0	0	0
GEF-Global Environmental Foundation	0	10,702,100	10,702,100	0	0	0
OPEC-Organization of Petroleum Exporting Countries	0	38,745,300	38,745,300	0	0	0
IFAD-International Food and Agricultural Development (IFAD)	0	9,522,000	9,522,000	0	0	0
Total: Project	0	69,969,400	59,071,881	0	0	0
Total: SCC-Livestock Services	0	69,969,400	59,071,881	0	0	0
S Cost Centre : 03 Marketing Services						
Project : 2502 Wool and Mohair Value Chain Competitiveness Project (WomCop)						
GOL-Government of Lesotho	0	0	0	223,384	2,168,246	2,168,246
GEF-Global Environmental Foundation	0	0	0	7,200,000	21,600,000	7,200,000
IFAD-International Food and Agricultural Development (IFAD)	0	0	0	171,198,000	21,467,640	467,543
OPEC Fund for International Development (OFID)	0	0	0	91,530,000	43,000,000	30,000,000
Total: Project	0	0	0	270,151,384	88,235,886	39,835,789
Total: SCC-Marketing Services	0	0	0	270,151,384	88,235,886	39,835,789
S Cost Centre : 04 Research Services						
Project : 2106 Agricultural Productivity Programme for Southern Africa (APPSA)						
GOL-Government of Lesotho	0	1,500,000	185,696	4,495,051	0	0
IDA-International Development Association (World Bank)	0	130,000,000	130,000,000	198,842,400	0	0
Total: Project	0	131,500,000	130,185,696	203,337,452	0	0
Total: SCC-Research Services	0	131,500,000	130,185,696	203,337,452	0	0
Total: CC-Agricultural Production Services	0	201,469,400	189,257,577	475,488,836	88,235,886	39,835,789
Cost Centre : 04 Field Services						
S Cost Centre : 11 Extension Services						
Project : 2105 Smallholder Agriculture Development Project 2						
GOL-Government of Lesotho	0	5,200,000	250,588	14,080,923	6,645,555	10,620,908
IDA-International Development Association (World Bank)	0	288,966,724	288,966,724	190,000,001	238,097,080	213,562,456
IFAD-International Food and Agricultural Development (IFAD)	0	44,480,940	44,480,940	48,580,940	30,213,280	6,000
Japan International Cooperation Agency	0	12,739,216	12,739,216	0	0	0
PHRD-Japan Policy and Human- Resource Fund	0	0	0	8,985,000	60,000	0
JAFSP-Global Agriculture and Food Security Program	0	0	0	61,603,468	39,295,760	21,414,334
Total: Project	0	351,386,880	346,437,468	323,250,332	314,311,675	245,603,699



Kingdom of Lesotho

Capital Project Budget - 2024/2025

HEAD301 - Agriculture, Food Security And Nutrition

Amounts in Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2023/2024	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Project/Donor						
Total: SCC-Extension Services	0	351,386,880	346,437,468	323,250,332	314,311,675	245,603,699
Total: CC-Field Services	0	351,386,880	346,437,468	323,250,332	314,311,675	245,603,699
Total: Head- Agriculture, Food Security and Nutrition	0	552,856,280	535,695,045	798,739,167	402,547,561	285,439,488



Kingdom of Lesotho

Capital Project Budget - 2024/2025

HEAD302 - Health

Amounts in Maloti

Ministry	Actuals 2023/2024	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
Cost Centre : 01 General Administration						
S Cost Centre : 01 General Administration						
Project : 0009 Health Sector Reform						
UNCF-United Nations Childrens Fund	0	15,000,000	15,000,000	14,999,994	15,750,000	16,537,500
WHO-World Health Organization	0	30,000,000	30,000,000	30,000,006	31,500,000	31,500,000
Total: Project	0	45,000,000	45,000,000	45,000,000	47,250,000	48,037,500
Project : 0497 Construction of Maseru District Hospital						
GOL-Government of Lesotho	0	40,330,032	8,565,302	26,121,600	0	0
Total: Project	0	40,330,032	8,565,302	26,121,600	0	0
Total: SCC-General Administration	0	85,330,032	53,565,302	71,121,600	47,250,000	48,037,500
Total: CC-General Administration	0	85,330,032	53,565,302	71,121,600	47,250,000	48,037,500
Cost Centre : 04 Specialised Hospitals						
S Cost Centre : 04 Cancer Management & Treatment Centre						
Project : 0498 Construction of Cancer Treatment Centre						
GOL-Government of Lesotho	0	218,137,177	65,042,970	182,816,988	288,045,629	310,988,059
Total: Project	0	218,137,177	65,042,970	182,816,988	288,045,629	310,988,059
Total: SCC-Cancer Management & Treatment Centre	0	218,137,177	65,042,970	182,816,988	288,045,629	310,988,059
Total: CC-Specialised Hospitals	0	218,137,177	65,042,970	182,816,988	288,045,629	310,988,059
Cost Centre : 07 Public Health						
S Cost Centre : 01 Family Health						
Project : 0332 Support to Immunisation						
GOL-Government of Lesotho	0	11,878,727	8,922,680	15,137,207	20,288,257	13,383,117
GAVI-(Global Alliance for Vaccine Immunisation)	0	18,161,230	18,161,230	45,360,631	44,987,375	47,236,744
Total: Project	0	30,039,957	27,083,910	60,497,838	65,275,632	60,619,861
Project : 0338 Support to Reproductive Health						
UNFPA-United Nations Fund for Population Activities	0	3,384,000	3,384,000	5,220,000	3,384,000	3,468,600
Total: Project	0	3,384,000	3,384,000	5,220,000	3,384,000	3,468,600
Project : 9041 Lesotho Nutrition and Health System Strengthening						
IDA-International Development Association (World Bank)	0	98,036,205	98,036,205	132,245,270	71,008,718	0
Total: Project	0	98,036,205	98,036,205	132,245,270	71,008,718	0
Project : 9042 M-Mama Lesotho -An Emergency Transportation System						
GOL-Government of Lesotho	0	1,238,080	0	5,915,773	0	0
VODA-Vodafone Consortium	0	8,792,141	8,792,141	69,640	0	0
Total: Project	0	10,030,221	8,792,141	5,985,413	0	0
Total: SCC-Family Health	0	141,490,383	137,296,256	203,948,521	139,668,350	64,088,461
Total: CC-Public Health	0	141,490,383	137,296,256	203,948,521	139,668,350	64,088,461
Cost Centre : 08 Disease Control						
S Cost Centre : 01 Commicable Diseases						
Project : 0012 Support to TB control Programme						
GOL-Government of Lesotho	0	21,015,984	1,408,468	4,141,224	5,544,840	14,507,550
GF-Global Fund	0	20,404,574	20,404,574	442,226,052	400,637,299	422,571,760
Total: Project	0	41,420,558	21,813,042	446,367,276	406,182,140	437,079,310
Project : 0538 Southern African TB and Health Systems						



Kingdom of Lesotho

Capital Project Budget - 2024/2025

HEAD302 - Health

Amounts in Maloti

Ministry Cost Centre Sub Cost Centre Project/Donor	Actuals 2023/2024	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
IDA-International Development Association (World Bank)	0	254,041,320	254,041,320	0	0	0
Total: Project	0	254,041,320	254,041,320	0	0	0
Project : 2305 Lesotho Covid 19- Emergency Preparedness						
IDA-International Development Association (World Bank)	0	79,270,080	79,270,080	139,759,659	0	0
Total: Project	0	79,270,080	79,270,080	139,759,659	0	0
Total: SCC-Commicable Diseases	0	374,731,958	355,124,442	586,126,935	406,182,140	437,079,310
Total: CC-Disease Control	0	374,731,958	355,124,442	586,126,935	406,182,140	437,079,310
Cost Centre : 09 Laboratory and Research						
S Cost Centre : 01 Laboratories						
Project : 0337 Support to Laboratory Services						
USAID-United States Aid for International Development	0	121,125,311	121,125,311	122,528,651	128,655,084	135,087,838
Total: Project	0	121,125,311	121,125,311	122,528,651	128,655,084	135,087,838
Total: SCC-Laboratories	0	121,125,311	121,125,311	122,528,651	128,655,084	135,087,838
Total: CC-Laboratory and Research	0	121,125,311	121,125,311	122,528,651	128,655,084	135,087,838
Total: Head- Health	0	940,814,861	732,154,281	1,166,542,694	1,009,801,203	995,281,168



Kingdom of Lesotho

Capital Project Budget - 2024/2025

HEAD303 - Education And Training

Amounts in Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2023/2024	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Project/Donor						
Cost Centre : 03 Quality Teaching and Learning						
S Cost Centre : 09 Basic Education Support						
Project : 0016 Free Primary Education (classrooms)						
GOL-Government of Lesotho	0	10,000,000	786,984	6,795,986	19,999,999	49,999,999
Total: Project	0	10,000,000	786,984	6,795,986	19,999,999	49,999,999
Project : 0018 Construction of Secondary Schools						
GOL-Government of Lesotho	0	10,000,000	5,866,540	3,204,013	19,800,000	49,800,000
Total: Project	0	10,000,000	5,866,540	3,204,013	19,800,000	49,800,000
Project : 0027 Basic Education and Adolescent Development (Eduaids)						
UNCF-United Nations Childrens Fund	0	3,000,000	3,000,000	4,500,000	4,500,005	4,500,000
Total: Project	0	3,000,000	3,000,000	4,500,000	4,500,005	4,500,000
Project : 2004 IMPROVEMENT OF SECONDARY SCHOOLS						
Japan International Cooperation Agency	0	46,400,000	46,400,000	46,400,000	11,600,000	6,960,000
Total: Project	0	46,400,000	46,400,000	46,400,000	11,600,000	6,960,000
Project : 2103 IMPROVEMENT OF SECONDARY SCHOOLS (counterpart)						
GOL-Government of Lesotho	0	200,000	154,221	200,000	200,001	200,000
Total: Project	0	200,000	154,221	200,000	200,001	200,000
Project : 2302 Basic Education Strengthening Project						
Global Partnership for Education	0	40,822,478	40,822,478	62,879,672	6,287,962	0
Total: Project	0	40,822,478	40,822,478	62,879,672	6,287,962	0
Total: SCC-Basic Education Support	0	110,422,478	97,030,223	123,979,671	62,387,967	111,460,000
Total: CC-Quality Teaching and Learning	0	110,422,478	97,030,223	123,979,671	62,387,967	111,460,000
Total: Head- Education and Training	0	110,422,478	97,030,223	123,979,671	62,387,967	111,460,000



Kingdom of Lesotho

Capital Project Budget - 2024/2025

HEAD304 - Finance And Development Planning

Amounts in Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2023/2024	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Project/Donor						
Cost Centre : 03 Revenue and Public Expenditure Management						
S Cost Centre : 01 Budget Department						
Project : 2501 Lesotho Public Sector Foundations for Service Delivery						
GOL-Government of Lesotho	0	0	0	1,900,000	1,900,000	1,900,000
IDA-International Development Association (World Bank)	0	0	0	66,726,987	50,000,000	50,004,400
Total: Project	0	0	0	68,626,987	51,900,000	51,904,400
Total: SCC-Budget Department	0	0	0	68,626,987	51,900,000	51,904,400
S Cost Centre : 06 Project Cycle Management						
Project : 0560 Consultancies and Studies						
GOL-Government of Lesotho	0	70,000,000	31,283,619	65,000,000	70,000,000	70,000,000
Total: Project	0	70,000,000	31,283,619	65,000,000	70,000,000	70,000,000
Total: SCC-Project Cycle Management	0	70,000,000	31,283,619	65,000,000	70,000,000	70,000,000
Total: CC-Revenue and Public Expenditure Management	0	70,000,000	31,283,619	133,626,987	121,900,000	121,904,400
Cost Centre : 04 Economic Policy						
S Cost Centre : 01 Macroeconomic Policy						
Project : 0035 Border Post Infrastructure Refurbishment						
GOL-Government of Lesotho	0	16,000,000	9,564,327	8,093,000	20,000,000	20,000,000
Total: Project	0	16,000,000	9,564,327	8,093,000	20,000,000	20,000,000
Project : 0528 Tax Modernisation Programme						
GOL-Government of Lesotho	0	15,000,000	15,000,000	8,000,000	0	0
ADF-African Development Fund	0	48,512,957	48,512,957	40,517,482	0	0
Total: Project	0	63,512,957	63,512,957	48,517,482	0	0
Total: SCC-Macroeconomic Policy	0	79,512,957	73,077,284	56,610,482	20,000,000	20,000,000
S Cost Centre : 03 Private Sector Development and Financial Affairs						
Project : 0036 Support for HIV/AIDS						
GOL-Government of Lesotho	0	10,000,000	4,317,745	15,000,000	13,100,000	15,100,000
GF-Global Fund	0	448,904,705	448,904,705	441,659,029	402,836,886	424,980,760
Total: Project	0	458,904,705	453,222,450	456,659,029	415,936,886	440,080,760
Project : 2506 Millenium Challenge Compact						
GOL-Government of Lesotho	0	0	0	6,000,000	6,000,000	6,000,000
MCC-Millennium Challenge Corporation	0	0	0	923,341,298	1,024,139,787	973,382,971
Total: Project	0	0	0	929,341,298	1,030,139,787	979,382,971
Total: SCC-Private Sector Development and Financial Affairs	0	458,904,705	453,222,450	1,386,000,328	1,446,076,673	1,419,463,731
Total: CC-Economic Policy	0	538,417,662	526,299,734	1,442,610,810	1,466,076,673	1,439,463,731
Cost Centre : 05 Resource Mobilisation						
S Cost Centre : 01 Public Debt						
Project : 2407 Institutional Support Project for Debt and Expenditure Management (ISPDEM)						
GOL-Government of Lesotho	0	1,481,665	1,481,665	3,007,000	1,085,505	0
ADF-African Development Fund	0	0	0	20,581,065	9,690,275	0
Total: Project	0	1,481,665	1,481,665	23,588,064	10,775,780	0
Project : 2505 Cooperation Facility Project						
EU-European Union	0	0	0	16,000,000	16,000,000	16,000,000
Total: Project	0	0	0	16,000,000	16,000,000	16,000,000
Total: SCC-Public Debt	0	1,481,665	1,481,665	39,588,064	26,775,780	16,000,000
Total: CC-Resource Mobilisation	0	1,481,665	1,481,665	39,588,064	26,775,780	16,000,000



Kingdom of Lesotho

Capital Project Budget - 2024/2025

HEAD304 - Finance And Development Planning

Amounts in Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2023/2024	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Project/Donor						
Total: Head- Finance and Development Planning	0	609,899,327	559,065,018	1,615,825,861	1,614,752,454	1,577,368,130



Kingdom of Lesotho

Capital Project Budget - 2024/2025

HEAD305 - Trade, Industry And Business Development

Amounts in Maloti

Ministry	Actuals 2023/2024	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
Cost Centre : 02 Business Facilitation and Development						
S Cost Centre : 01 Trade						
Project : 2402 Lesotho Competitiveness and Financial Inclusion Project						
IDA-International Development Association (World Bank)	0	94,035,900	94,035,900	102,312,612	0	0
Total: Project	0	94,035,900	94,035,900	102,312,612	0	0
Total: SCC-Trade	0	94,035,900	94,035,900	102,312,612	0	0
S Cost Centre : 02 One Stop Business Facilitation						
Project : 2202 New and Cashless Services for One Stop Business Facilitation Centre (OBFC)						
GOL-Government of Lesotho	0	1,200,000	509,563	2,836,640	3,346,576	5,444,576
Total: Project	0	1,200,000	509,563	2,836,640	3,346,576	5,444,576
Total: SCC-One Stop Business Facilitation	0	1,200,000	509,563	2,836,640	3,346,576	5,444,576
S Cost Centre : 03 Small Business						
Project : 2016 Refurbishment of BEDCO Estates						
GOL-Government of Lesotho	0	0	0	5,000,000	2,000,000	0
Total: Project	0	0	0	5,000,000	2,000,000	0
Total: SCC-Small Business	0	0	0	5,000,000	2,000,000	0
S Cost Centre : 04 Cooperatives						
Project : 0434 Capacity Building to SMME's						
GOL-Government of Lesotho	0	0	0	2,500,000	3,555,120	15,337,740
Total: Project	0	0	0	2,500,000	3,555,120	15,337,740
Project : 0535 Refurbishment of Lesotho Cooperative College						
GOL-Government of Lesotho	0	2,500,000	2,479,180	3,000,000	4,600,000	6,700,000
Total: Project	0	2,500,000	2,479,180	3,000,000	4,600,000	6,700,000
Total: SCC-Cooperatives	0	2,500,000	2,479,180	5,500,000	8,155,120	22,037,740
Total: CC-Business Facilitation and Development	0	97,735,900	97,024,643	115,649,252	13,501,696	27,482,316
Cost Centre : 03 Industrialisation, Commercialisation and Marketing						
S Cost Centre : 01 Industry						
Project : 0507 Tikoe Industrial Infrastructure phase 3						
GOL-Government of Lesotho	0	100,000,000	0	150,000,000	117,805,620	50,000,000
Total: Project	0	100,000,000	0	150,000,000	117,805,620	50,000,000
Project : 0521 Belo Industrial Infrastructure						
GOL-Government of Lesotho	0	150,000,000	0	140,000,000	25,000,000	15,000,000
Total: Project	0	150,000,000	0	140,000,000	25,000,000	15,000,000
Total: SCC-Industry	0	250,000,000	0	290,000,000	142,805,620	65,000,000
Total: CC-Industrialisation, Commercialisation and Marketing	0	250,000,000	0	290,000,000	142,805,620	65,000,000
Cost Centre : 04 Tourism Management						
S Cost Centre : 01 Tourism						
Project : 0361 Development of Semonkong Visitor Centre						
GOL-Government of Lesotho	0	1,000,000	0	0	0	0
Total: Project	0	1,000,000	0	0	0	0
Total: SCC-Tourism	0	1,000,000	0	0	0	0
Total: CC-Tourism Management	0	1,000,000	0	0	0	0
Cost Centre : 05 Product Development						



Kingdom of Lesotho

Capital Project Budget - 2024/2025

HEAD305 - Trade, Industry And Business Development

Amounts in Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2023/2024	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Project/Donor						
S Cost Centre : 01 Standard and Quality						
Project : 0452 Standard & Quality Infrastructure						
GOL-Government of Lesotho	0	1,300,000	1,300,000	85,663,360	93,692,684	127,517,684
Total: Project	0	1,300,000	1,300,000	85,663,360	93,692,684	127,517,684
Total: SCC-Standard and Quality	0	1,300,000	1,300,000	85,663,360	93,692,684	127,517,684
Total: CC-Product Development	0	1,300,000	1,300,000	85,663,360	93,692,684	127,517,684
Total: Head- Trade, Industry and Business Development	0	350,035,900	98,324,643	491,312,612	250,000,000	220,000,000



Kingdom of Lesotho

Capital Project Budget - 2024/2025

HEAD306 - Gender, Youth And Social Development

Amounts in Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2023/2024	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Project/Donor						
Cost Centre : 02 Sports and Recreation Management						
S Cost Centre : 01 Culture						
Project : 0446 National Museum & Art Gallery						
GOL-Government of Lesotho	0	16,400,353	0	0	0	0
Total: Project	0	16,400,353	0	0	0	0
Total: SCC-Culture	0	16,400,353	0	0	0	0
Total: CC-Sports and Recreation Management	0	16,400,353	0	0	0	0
Cost Centre : 03 Social Services						
S Cost Centre : 01 Child Protection Services						
Project : 0308 Ophans and Vulnarable children						
EDF-European Development Fund	0	0	0	3,000,000	5,000,000	3,000,000
EU-European Union	0	3,000,000	3,000,000	0	0	0
Total: Project	0	3,000,000	3,000,000	3,000,000	5,000,000	3,000,000
Total: SCC-Child Protection Services	0	3,000,000	3,000,000	3,000,000	5,000,000	3,000,000
S Cost Centre : 06 Community Development						
Project : 2403 Pathways to Sustainable Livelihoods Project (PSLP)						
IDA-International Development Association (World Bank)	0	0	0	95,353,000	80,114,300	62,316,730
Total: Project	0	0	0	95,353,000	80,114,300	62,316,730
Total: SCC-Community Development	0	0	0	95,353,000	80,114,300	62,316,730
Total: CC-Social Services	0	3,000,000	3,000,000	98,353,000	85,114,300	65,316,730
Total: Head- Gender, Youth and Social Development	0	19,400,353	3,000,000	98,353,000	85,114,300	65,316,730



Kingdom of Lesotho

Capital Project Budget - 2024/2025

HEAD307 - Law And Justice

Amounts in Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2023/2024	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Project/Donor						
Cost Centre : 03 Rehabilitation						
S Cost Centre : 02 LCS						
Project : 0503 Refurbishment of Correctional Institutions						
GOL-Government of Lesotho	0	5,000,000	472,788	10,500,000	10,000,000	16,000,000
Total: Project	0	5,000,000	472,788	10,500,000	10,000,000	16,000,000
Project : 2503 Lesotho Correctional Service Self-Sufficiency Project						
GOL-Government of Lesotho	0	0	0	4,500,000	10,000,000	9,000,000
Total: Project	0	0	0	4,500,000	10,000,000	9,000,000
Total: SCC-LCS	0	5,000,000	472,788	15,000,000	20,000,000	25,000,000
Total: CC-Rehabilitation	0	5,000,000	472,788	15,000,000	20,000,000	25,000,000
Total: Head- Law and Justice	0	5,000,000	472,788	15,000,000	20,000,000	25,000,000



Kingdom of Lesotho

Capital Project Budget - 2024/2025

HEAD308 - Local Government, Chieftainship, Home Affairs & Poli

Amounts in Maloti

Ministry	Actuals 2023/2024	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
Cost Centre						
Sub Cost Centre						
Project/Donor						
Cost Centre : 01 General Administration						
S Cost Centre : 01 Administration						
Project : 0114 Solid Waste Management (MCC)						
GOL-Government of Lesotho	0	3,000,000	1	5,000,000	8,000,000	8,000,000
Total: Project	0	3,000,000	1	5,000,000	8,000,000	8,000,000
Project : 2507 Local Climate Adaptive Living Facility Program (LoCAL)						
United Nations Capital Development Fund (UNCDF)	0	0	0	704,515	0	0
Total: Project	0	0	0	704,515	0	0
Total: SCC-Administration	0	3,000,000	1	5,704,515	8,000,000	8,000,000
Total: CC-General Administration	0	3,000,000	1	5,704,515	8,000,000	8,000,000
Cost Centre : 05 Engineering						
S Cost Centre : 01 Engineering						
Project : 0104 Development Fund For Councils						
GOL-Government of Lesotho	0	20,000,000	2	0	0	0
Total: Project	0	20,000,000	2	0	0	0
Project : 0107 Urban Roads Upgrading						
GOL-Government of Lesotho	0	150,000,000	40,332,351	150,000,000	257,000,000	323,600,000
RF-Road Fund	0	0	0	97,302,725	0	0
Total: Project	0	150,000,000	40,332,351	247,302,725	257,000,000	323,600,000
Project : 0109 Development of Rural Community Roads						
GOL-Government of Lesotho	0	100,000,000	5,000,000	0	0	0
Total: Project	0	100,000,000	5,000,000	0	0	0
Project : 0391 Solid Waste Management for Urban Councils						
GOL-Government of Lesotho	0	5,000,000	4	0	0	0
Total: Project	0	5,000,000	4	0	0	0
Project : 2406 Districts Bus Terminals						
GOL-Government of Lesotho	0	150,000,000	12,449,540	0	0	0
Total: Project	0	150,000,000	12,449,540	0	0	0
Total: SCC-Engineering	0	425,000,000	57,781,897	247,302,725	257,000,000	323,600,000
Total: CC-Engineering	0	425,000,000	57,781,897	247,302,725	257,000,000	323,600,000
Cost Centre : 06 Local Government Services						
S Cost Centre : 01 Maseru						
Project : 0104 Development Fund For Councils						
GOL-Government of Lesotho	0	0	0	3,813,333	7,333,333	11,733,333
Total: Project	0	0	0	3,813,333	7,333,333	11,733,333
Project : 0109 Development of Rural Community Roads						
GOL-Government of Lesotho	0	0	0	10,000,000	15,500,000	16,000,000
Total: Project	0	0	0	10,000,000	15,500,000	16,000,000
Project : 0391 Solid Waste Management for Urban Councils						
GOL-Government of Lesotho	0	0	0	856,830	1,850,081	1,955,000
Total: Project	0	0	0	856,830	1,850,081	1,955,000
Project : 2507 Local Climate Adaptive Living Facility Program (LoCAL)						
United Nations Capital Development Fund (UNCDF)	0	0	0	1,298,028	0	0
Total: Project	0	0	0	1,298,028	0	0
Total: SCC-Maseru	0	0	0	15,968,191	24,683,414	29,688,333



Kingdom of Lesotho

Capital Project Budget - 2024/2025

HEAD308 - Local Government, Chieftainship, Home Affairs & Poli

Amounts in Maloti

Ministry	Actuals 2023/2024	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
Cost Centre						
Sub Cost Centre						
Project/Donor						
S Cost Centre : 02 Butha-Buthe						
Project : 0104 Development Fund For Councils						
GOL-Government of Lesotho	0	0	0	1,733,333	3,333,333	5,333,333
Total: Project	0	0	0	1,733,333	3,333,333	5,333,333
Project : 0109 Development of Rural Community Roads						
GOL-Government of Lesotho	0	0	0	10,000,000	15,500,000	16,000,000
Total: Project	0	0	0	10,000,000	15,500,000	16,000,000
Project : 0391 Solid Waste Management for Urban Councils						
GOL-Government of Lesotho	0	0	0	1,008,060	2,002,560	2,280,000
Total: Project	0	0	0	1,008,060	2,002,560	2,280,000
Total: SCC-Butha-Buthe	0	0	0	12,741,393	20,835,893	23,613,333
S Cost Centre : 03 Leribe						
Project : 0104 Development Fund For Councils						
GOL-Government of Lesotho	0	0	0	4,506,667	8,666,667	13,866,667
Total: Project	0	0	0	4,506,667	8,666,667	13,866,667
Project : 0109 Development of Rural Community Roads						
GOL-Government of Lesotho	0	0	0	10,000,000	15,500,000	16,000,000
Total: Project	0	0	0	10,000,000	15,500,000	16,000,000
Project : 0391 Solid Waste Management for Urban Councils						
GOL-Government of Lesotho	0	0	71	2,451,190	4,687,191	5,080,500
Total: Project	0	0	71	2,451,190	4,687,191	5,080,500
Project : 2507 Local Climate Adaptive Living Facility Program (LoCAL)						
United Nations Capital Development Fund (UNCDF)	0	0	0	649,014	0	0
Total: Project	0	0	0	649,014	0	0
Total: SCC-Leribe	0	0	71	17,606,871	28,853,858	34,947,167
S Cost Centre : 04 Berea						
Project : 0104 Development Fund For Councils						
GOL-Government of Lesotho	0	0	0	3,119,999	6,000,000	9,600,000
Total: Project	0	0	0	3,119,999	6,000,000	9,600,000
Project : 0109 Development of Rural Community Roads						
GOL-Government of Lesotho	0	0	0	10,000,000	15,500,000	16,000,000
Total: Project	0	0	0	10,000,000	15,500,000	16,000,000
Project : 0391 Solid Waste Management for Urban Councils						
GOL-Government of Lesotho	0	0	67	996,390	1,973,960	2,268,000
Total: Project	0	0	67	996,390	1,973,960	2,268,000
Total: SCC-Berea	0	0	67	14,116,389	23,473,960	27,868,000
S Cost Centre : 05 Mafeteng						
Project : 0104 Development Fund For Councils						
GOL-Government of Lesotho	0	0	0	2,773,334	5,333,333	8,533,333
Total: Project	0	0	0	2,773,334	5,333,333	8,533,333
Project : 0109 Development of Rural Community Roads						
GOL-Government of Lesotho	0	0	0	10,000,000	15,500,000	16,000,000
Total: Project	0	0	0	10,000,000	15,500,000	16,000,000
Project : 0391 Solid Waste Management for Urban Councils						
GOL-Government of Lesotho	0	0	0	1,060,360	2,250,000	2,405,000
Total: Project	0	0	0	1,060,360	2,250,000	2,405,000



Kingdom of Lesotho

Capital Project Budget - 2024/2025

HEAD308 - Local Government, Chieftainship, Home Affairs & Poli

Amounts in Maloti

Ministry	Actuals 2023/2024	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
Cost Centre						
Sub Cost Centre						
Project/Donor						
Project : 2507 Local Climate Adaptive Living Facility Program (LoCAL)						
United Nations Capital Development Fund (UNCDF)	0	0	0	649,014	0	0
Total: Project	0	0	0	649,014	0	0
Total: SCC-Mafeteng	0	0	0	14,482,708	23,083,332	26,938,333
S Cost Centre : 06 Mohale's Hoek						
Project : 0104 Development Fund For Councils						
GOL-Government of Lesotho	0	0	0	2,773,333	5,333,333	8,533,333
Total: Project	0	0	0	2,773,333	5,333,333	8,533,333
Project : 0109 Development of Rural Community Roads						
GOL-Government of Lesotho	0	0	0	10,000,000	15,500,000	16,000,000
Total: Project	0	0	0	10,000,000	15,500,000	16,000,000
Project : 0391 Solid Waste Management for Urban Councils						
GOL-Government of Lesotho	0	0	0	990,234	1,755,245	1,890,001
Total: Project	0	0	0	990,234	1,755,245	1,890,001
Project : 2507 Local Climate Adaptive Living Facility Program (LoCAL)						
United Nations Capital Development Fund (UNCDF)	0	0	0	2,596,056	0	0
Total: Project	0	0	0	2,596,056	0	0
Total: SCC-Mohale's Hoek	0	0	0	16,359,623	22,588,578	26,423,335
S Cost Centre : 07 Quthing						
Project : 0104 Development Fund For Councils						
GOL-Government of Lesotho	0	0	0	2,080,000	4,000,000	6,400,000
Total: Project	0	0	0	2,080,000	4,000,000	6,400,000
Project : 0109 Development of Rural Community Roads						
GOL-Government of Lesotho	0	0	0	10,000,000	15,500,000	16,000,000
Total: Project	0	0	0	10,000,000	15,500,000	16,000,000
Project : 0391 Solid Waste Management for Urban Councils						
GOL-Government of Lesotho	0	0	0	786,852	1,750,884	1,850,000
Total: Project	0	0	0	786,852	1,750,884	1,850,000
Total: SCC-Quthing	0	0	0	12,866,852	21,250,884	24,250,000
S Cost Centre : 08 Qacha's Nek						
Project : 0104 Development Fund For Councils						
GOL-Government of Lesotho	0	0	0	1,386,667	2,666,667	4,266,667
Total: Project	0	0	0	1,386,667	2,666,667	4,266,667
Project : 0109 Development of Rural Community Roads						
GOL-Government of Lesotho	0	0	0	10,000,000	15,500,000	16,000,000
Total: Project	0	0	0	10,000,000	15,500,000	16,000,000
Project : 0391 Solid Waste Management for Urban Councils						
GOL-Government of Lesotho	0	0	0	730,000	1,695,330	1,840,000
Total: Project	0	0	0	730,000	1,695,330	1,840,000
Total: SCC-Qacha's Nek	0	0	0	12,116,667	19,861,997	22,106,667
S Cost Centre : 09 Thaba-Tseka						
Project : 0104 Development Fund For Councils						
GOL-Government of Lesotho	0	0	0	2,080,001	4,000,000	6,400,000
Total: Project	0	0	0	2,080,001	4,000,000	6,400,000
Project : 0109 Development of Rural Community Roads						



Kingdom of Lesotho

Capital Project Budget - 2024/2025

HEAD308 - Local Government, Chieftainship, Home Affairs & Poli

Amounts in Maloti

Ministry	Actuals 2023/2024	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
Cost Centre						
Sub Cost Centre						
Project/Donor						
GOL-Government of Lesotho	0	0	0	10,000,000	15,500,000	16,000,000
Total: Project	0	0	0	10,000,000	15,500,000	16,000,000
Project : 0391 Solid Waste Management for Urban Councils						
GOL-Government of Lesotho	0	0	0	721,124	1,684,120	1,823,000
Total: Project	0	0	0	721,124	1,684,120	1,823,000
Project : 2507 Local Climate Adaptive Living Facility Program (LoCAL)						
United Nations Capital Development Fund (UNCDF)	0	0	0	649,014	0	0
Total: Project	0	0	0	649,014	0	0
Total: SCC-Thaba-Tseka	0	0	0	13,450,139	21,184,120	24,223,000
S Cost Centre : 10 Mokhotlong						
Project : 0104 Development Fund For Councils						
GOL-Government of Lesotho	0	0	0	1,733,333	3,333,333	5,333,333
Total: Project	0	0	0	1,733,333	3,333,333	5,333,333
Project : 0109 Development of Rural Community Roads						
GOL-Government of Lesotho	0	0	0	10,000,000	15,500,000	16,000,000
Total: Project	0	0	0	10,000,000	15,500,000	16,000,000
Project : 0391 Solid Waste Management for Urban Councils						
GOL-Government of Lesotho	0	0	0	898,960	1,850,630	2,108,500
Total: Project	0	0	0	898,960	1,850,630	2,108,500
Project : 2507 Local Climate Adaptive Living Facility Program (LoCAL)						
United Nations Capital Development Fund (UNCDF)	0	0	0	649,014	0	0
Total: Project	0	0	0	649,014	0	0
Total: SCC-Mokhotlong	0	0	0	13,281,307	20,683,963	23,441,833
Total: CC-Local Government Services	0	0	138	142,990,140	226,500,000	263,500,000
Cost Centre : 08 Decentralisation						
S Cost Centre : 11 Decentralisation						
Project : 0111 Local Government Infrastructure						
GOL-Government of Lesotho	0	4,800,000	2,966,561	4,800,000	5,000,000	12,400,000
Total: Project	0	4,800,000	2,966,561	4,800,000	5,000,000	12,400,000
Project : 2406 Districts Bus Terminals						
GOL-Government of Lesotho	0	0	0	60,000,000	90,000,000	50,000,000
Total: Project	0	0	0	60,000,000	90,000,000	50,000,000
Total: SCC-Decentralisation	0	4,800,000	2,966,561	64,800,000	95,000,000	62,400,000
Total: CC-Decentralisation	0	4,800,000	2,966,561	64,800,000	95,000,000	62,400,000
Cost Centre : 10 LMPS Administration						
S Cost Centre : 01 LMPS Administration						
Project : 0394 Renovation/Construction of Police Stations						
GOL-Government of Lesotho	0	20,000,000	1,298,445	20,000,000	30,000,000	45,000,000
Total: Project	0	20,000,000	1,298,445	20,000,000	30,000,000	45,000,000
Total: SCC-LMPS Administration	0	20,000,000	1,298,445	20,000,000	30,000,000	45,000,000
Total: CC-LMPS Administration	0	20,000,000	1,298,445	20,000,000	30,000,000	45,000,000
Cost Centre : 14 Chieftainship						
S Cost Centre : 01 Chieftainship						
Project : 0113 Principal Chiefs Offices						
GOL-Government of Lesotho	0	5,000,000	3,612,113	5,000,000	10,000,000	4,000,000



Kingdom of Lesotho

Capital Project Budget - 2024/2025

HEAD308 - Local Government, Chieftainship, Home Affairs & Poli

Amounts in Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2023/2024	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Project/Donor						
Total: Project	0	5,000,000	3,612,113	5,000,000	10,000,000	4,000,000
Total: SCC-Chieftainship	0	5,000,000	3,612,113	5,000,000	10,000,000	4,000,000
Total: CC-Chieftainship	0	5,000,000	3,612,113	5,000,000	10,000,000	4,000,000
Total: Head- Local	0	457,800,000	65,659,155	485,797,380	626,500,000	706,500,000
Government, Chieftainship, Home Affairs & Poli						



Kingdom of Lesotho

Capital Project Budget - 2024/2025

HEAD310 - Information, Communications, Technology & Innovation

Amounts in Maloti

Ministry	Actuals 2023/2024	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
Cost Centre						
Sub Cost Centre						
Project/Donor						
Cost Centre : 02 Technology Services						
S Cost Centre : 03 Information, Communication and Technology						
Project : 0480 E-Government						
GOL-Government of Lesotho	0	5,000,000	3,858,443	17,000,000	14,951,176	12,367,580
ADF-African Development Fund	0	0	0	166,438,902	4,666,220	0
Total: Project	0	5,000,000	3,858,443	183,438,902	19,617,396	12,367,580
Total: SCC-Information, Communication and Technology	0	5,000,000	3,858,443	183,438,902	19,617,396	12,367,580
Total: CC-Technology Services	0	5,000,000	3,858,443	183,438,902	19,617,396	12,367,580
Cost Centre : 04 Broadcasting						
S Cost Centre : 02 Television						
Project : 0348 Transforming Broadcasting Mode						
GOL-Government of Lesotho	0	5,000,000	682,733	29,803,700	51,131,548	30,786,213
Total: Project	0	5,000,000	682,733	29,803,700	51,131,548	30,786,213
Project : 0490 Broadcasting Building						
GOL-Government of Lesotho	0	0	0	11,196,299	50,000,000	120,000,000
Total: Project	0	0	0	11,196,299	50,000,000	120,000,000
Total: SCC-Television	0	5,000,000	682,733	40,999,999	101,131,548	150,786,213
Total: CC-Broadcasting	0	5,000,000	682,733	40,999,999	101,131,548	150,786,213
Total: Head-Information, Communications, Technology & Innovation	0	10,000,000	4,541,176	224,438,901	120,748,944	163,153,793



Kingdom of Lesotho

Capital Project Budget - 2024/2025

HEAD312 - Foreign Affairs And International Relations

Amounts in Maloti

Ministry	Actuals 2023/2024	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
Cost Centre						
Sub Cost Centre						
Project/Donor						
Cost Centre : 01 General Administration						
S Cost Centre : 01 Administration						
Project : 0554 Indent House						
GOL-Government of Lesotho	0	0	0	36,000,000	54,000,000	41,000,000
Total: Project	0	0	0	36,000,000	54,000,000	41,000,000
Total: SCC-Administration	0	0	0	36,000,000	54,000,000	41,000,000
Total: CC-General Administration	0	0	0	36,000,000	54,000,000	41,000,000
Total: Head- Foreign Affairs and International Relations	0	0	0	36,000,000	54,000,000	41,000,000



Kingdom of Lesotho

Capital Project Budget - 2024/2025

HEAD313 - Public Works And Transport

Amounts in Maloti

Ministry	Actuals 2023/2024	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
Cost Centre						
Sub Cost Centre						
Project/Donor						
Cost Centre : 01 General Administration						
S Cost Centre : 01 Administration						
Project : 0517 Transport Infrastructure Connectivity Project						
GOL-Government of Lesotho	0	3,000,000	15,775,729	4,000,000	0	0
IDA-International Development Association (World Bank)	0	157,327,240	157,327,240	0	0	0
Total: Project	0	160,327,240	173,102,969	4,000,000	0	0
Total: SCC-Administration	0	160,327,240	173,102,969	4,000,000	0	0
Total: CC-General Administration	0	160,327,240	173,102,969	4,000,000	0	0
Cost Centre : 02 Roads and Transport Management						
S Cost Centre : 01 Roads						
Project : 0399 Pavement Strengthening-Paved Roads						
GOL-Government of Lesotho	0	100,000,000	29,954,739	189,396,000	171,265,038	157,136,701
RF-Road Fund	0	0	0	310,504,220	182,320,638	158,784,022
Total: Project	0	100,000,000	29,954,739	499,900,220	353,585,676	315,920,723
Project : 0400 Pavement Strengthening-Unpaved Roads						
GOL-Government of Lesotho	0	110,000,000	47,895,722	223,803,993	176,504,960	453,250,098
RF-Road Fund	0	0	0	3,000,000	158,844,079	168,095,728
Total: Project	0	110,000,000	47,895,722	226,803,993	335,349,039	621,345,826
Project : 0555 Mpiti-Sehlabane-Thebe Road						
GOL-Government of Lesotho	0	300,000,000	262,796,179	112,000,000	600,000	0
EIC-Export Import Bank of China	0	219,000,000	219,000,000	0	0	0
Total: Project	0	519,000,000	481,796,179	112,000,000	600,000	0
Project : 0556 Marakabei MonontAja Raod						
GOL-Government of Lesotho	0	220,000,000	2,916,921	292,300,005	1,100,000	0
Total: Project	0	220,000,000	2,916,921	292,300,005	1,100,000	0
Project : 0557 Thaba-Tseka-Katse Road						
GOL-Government of Lesotho	0	0	0	22,000,000	412,720,000	413,483,200
Total: Project	0	0	0	22,000,000	412,720,000	413,483,200
Total: SCC-Roads	0	949,000,000	562,563,561	1,153,004,218	1,103,354,715	1,350,749,749
S Cost Centre : 02 Traffic, Transport and Road Safety						
Project : 0432 Cross Border Bus Stop						
GOL-Government of Lesotho	0	0	0	3,000,000	20,000,000	20,000,000
Total: Project	0	0	0	3,000,000	20,000,000	20,000,000
Total: SCC-Traffic, Transport and Road Safety	0	0	0	3,000,000	20,000,000	20,000,000
S Cost Centre : 03 Civil Aviation and Moshoeshoe I International Airp						
Project : 2101 Moshoeshoe I Rehabilitation (Runway Rehabilitation)						
GOL-Government of Lesotho	0	51,700,000	41,380,084	50,000,002	10,820,002	11,920,001
Total: Project	0	51,700,000	41,380,084	50,000,002	10,820,002	11,920,001
Total: SCC-Civil Aviation and Moshoeshoe I International Airp	0	51,700,000	41,380,084	50,000,002	10,820,002	11,920,001
Total: CC-Roads and Transport Management	0	1,000,700,000	603,943,645	1,206,004,220	1,134,174,717	1,382,669,750
Cost Centre : 03 Building Design Services						
S Cost Centre : 01 Building Design Services and Building Maintenance						
Project : 9057 Construction of Office Park And Residence Maintenance						
GOL-Government of Lesotho	0	9,300,000	301,192	34,000,000	23,590,000	10,210,000



Kingdom of Lesotho

Capital Project Budget - 2024/2025

HEAD313 - Public Works And Transport

Amounts in Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2023/2024	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Project/Donor						
Total: Project	0	9,300,000	301,192	34,000,000	23,590,000	10,210,000
Total: SCC-Building Design Services and Building Maintenance	0	9,300,000	301,192	34,000,000	23,590,000	10,210,000
Total: CC-Building Design Services	0	9,300,000	301,192	34,000,000	23,590,000	10,210,000
Total: Head- Public Works and Transport	0	1,170,327,240	777,347,806	1,244,004,220	1,157,764,717	1,392,879,750



Kingdom of Lesotho

Capital Project Budget - 2024/2025

HEAD314 - Environment And Forestry

Amounts in Maloti

Ministry	Actuals 2023/2024	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
Cost Centre						
Sub Cost Centre						
Project/Donor						
Cost Centre : 02 Land Rehabilitation						
S Cost Centre : 01 Range Resources Management						
Project : 2304 Regeneration of Landscapes and Livelihoods (ROLL)						
OPEC-Organization of Petroleum Exporting Countries	0	5,543,012	5,543,012	0	0	0
IFAD-International Food and Agricultural Development (IFAD)	0	6,815,025	6,815,025	0	0	0
Total: Project	0	12,358,037	12,358,037	0	0	0
Total: SCC-Range Resources Management	0	12,358,037	12,358,037	0	0	0
S Cost Centre : 03 Soil Conservation						
Project : 2304 Regeneration of Landscapes and Livelihoods (ROLL)						
GOL-Government of Lesotho	0	6,000,000	4,544,630	2,000,000	2,500,000	2,500,000
FAO-Food and Agriculture Organisation	0	2,909,750	2,909,750	0	0	0
GEF-Global Environmental Foundation	0	1,494,632	1,494,632	10,417,123	2,782,320	2,062,000
OPEC-Organization of Petroleum Exporting Countries	0	4,312,346	4,312,346	0	0	0
IFAD-International Food and Agricultural Development (IFAD)	0	0	0	41,983,858	0	0
OPEC Fund for International Development (OFID)	0	0	0	37,323,419	0	0
Total: Project	0	14,716,728	13,261,358	91,724,400	5,282,320	4,562,000
Project : 2404 integrated Watershed Management for Improved agro-pastoral livelihoods in the Sebapala sub-catchment						
GEF-Global Environmental Foundation	0	0	0	22,708,432	24,441,260	20,764,248
UNDP-United Nations Development Programme	0	0	0	658,800	658,800	658,800
Total: Project	0	0	0	23,367,232	25,100,060	21,423,048
Total: SCC-Soil Conservation	0	14,716,728	13,261,358	115,091,632	30,382,380	25,985,048
Total: CC-Land Rehabilitation	0	27,074,765	25,619,395	115,091,632	30,382,380	25,985,048
Cost Centre : 04 Meteorology						
S Cost Centre : 01 Meteorology						
Project : 0513 Improvement of Early Warning System II						
GOL-Government of Lesotho	0	200,000	45,410	200,000	0	0
GEF-Global Environmental Foundation	0	27,934,994	27,934,994	29,863,005	18,048,186	9,009,186
Total: Project	0	28,134,994	27,980,404	30,063,005	18,048,186	9,009,186
Project : 0514 Hydro-Chlorofluoro Carbons Phase out Management						
GOL-Government of Lesotho	0	200,000	82,254	200,000	400,000	400,000
DGTZ-Deutsche Gesellschaft für Technische Zusammenarbeit (German Technical Cooperation)	0	2,527,200	2,527,200	1,916,409	982,500	808,600
UNEP-United Nations Environmental Programme	0	0	0	2,910,200	1,737,750	973,650
UNIDO-United Nations Industrial Development Organization	0	0	0	790,400	829,200	868,000
Total: Project	0	2,727,200	2,609,454	5,817,009	3,949,450	3,050,250
Project : 2405 Strengthening Lesotho's capacity to advance the National Adaptation Planning process						
Green Climate Fund	0	0	0	9,030,868	332,000	265,600
Total: Project	0	0	0	9,030,868	332,000	265,600
Total: SCC-Meteorology	0	30,862,194	30,589,858	44,910,882	22,329,636	12,325,036



Kingdom of Lesotho

Capital Project Budget - 2024/2025

HEAD314 - Environment And Forestry

Amounts in Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2023/2024	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Project/Donor						
Total: CC-Meteorology	0	30,862,194	30,589,858	44,910,882	22,329,636	12,325,036
Cost Centre : 06 Environment Management						
S Cost Centre : 01 Environment Management						
Project : 0564 Disposal Of PCB Oils contained in transformers and disposal of capacitors containing PCB in Southern Africa						
GEF-Global Environmental Foundation	0	240,000	240,000	0	0	0
Total: Project	0	240,000	240,000	0	0	0
Project : 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						
GEF-Global Environmental Foundation	0	822,800	822,800	0	0	0
Total: Project	0	822,800	822,800	0	0	0
Project : 2107 Promoting conservation, sustainable utilisation and equitable sharing from Lesotho's medicinal plants for improved livelihoods						
GEF-Global Environmental Foundation	0	11,705,541	11,705,541	0	0	0
Total: Project	0	11,705,541	11,705,541	0	0	0
Total: SCC-Environment Management	0	12,768,341	12,768,341	0	0	0
Total: CC-Environment Management	0	12,768,341	12,768,341	0	0	0
Total: Head- Environment and Forestry	0	70,705,300	68,977,594	160,002,513	52,712,016	38,310,084



Kingdom of Lesotho

Capital Project Budget - 2024/2025

HEAD315 - Natural Resources

Amounts in Maloti

Ministry	Actuals 2023/2024	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
Cost Centre						
Sub Cost Centre						
Project/Donor						
Cost Centre : 03 Energy Services						
S Cost Centre : 01 Renewable Energy						
Project : 2108 Scaling Up Renewable Energy and Energy Efficiency Programme(SREP): (Lesotho Renewable Energy and Energy Access Project LREEAP)						
GOL-Government of Lesotho	0	2,000,000	1,001,384	0	0	0
IDA-International Development Association (World Bank)	0	161,986,600	161,986,600	0	0	0
Climate Investment Fund	0	29,060,300	29,060,300	0	0	0
Total: Project	0	193,046,900	192,048,284	0	0	0
Project : 2109 Ramarothole 70MW Solar Generation Project						
GOL-Government of Lesotho	0	80,000,000	6,844,927	0	0	0
EIC-Export Import Bank of China	0	139,099,808	139,099,808	0	0	0
Total: Project	0	219,099,808	145,944,735	0	0	0
Total: SCC-Renewable Energy	0	412,146,708	337,993,019	0	0	0
S Cost Centre : 02 Conversional Energy						
Project : 0136 Rural Electrification						
GOL-Government of Lesotho	0	50,000,000	3,886,901	0	0	0
Total: Project	0	50,000,000	3,886,901	0	0	0
Total: SCC-Conversional Energy	0	50,000,000	3,886,901	0	0	0
Total: CC-Energy Services	0	462,146,708	341,879,920	0	0	0
Cost Centre : 04 Water Affairs						
S Cost Centre : 01 Water Affairs						
Project : 0551 Greater Maseru Water Supply						
GOL-Government of Lesotho	0	16,000,000	0	20,000,000	25,600,000	27,904,000
BADEA-Banque Arabe de Developpement Economique en Afrique	0	137,417,968	137,417,968	146,637,490	0	0
OPEC Fund for International Development (OFID)	0	0	0	196,432,901	0	0
Total: Project	0	153,417,968	137,417,968	363,070,391	25,600,000	27,904,000
Total: SCC-Water Affairs	0	153,417,968	137,417,968	363,070,391	25,600,000	27,904,000
S Cost Centre : 02 Water Commission						
Project : 0550 Lesotho Low Lands Water Supply Scheme						
GOL-Government of Lesotho	0	18,963,956	8,543,696	26,065,803	33,364,250	36,367,033
IDA-International Development Association (World Bank)	0	351,573,460	351,573,460	499,925,784	137,167,198	17,212,376
EIB-European Investment Bank	0	26,487,214	26,487,214	143,854,000	784,370,500	1,063,439,000
Total: Project	0	397,024,630	386,604,370	669,845,587	954,901,948	1,117,018,409
Project : 0551 Greater Maseru Water Supply						
OPEC-Organization of Petroleum Exporting Countries	0	179,975,445	179,975,445	0	0	0
Total: Project	0	179,975,445	179,975,445	0	0	0
Project : 0552 Integrated Catchment Management (ICM)						
GOL-Government of Lesotho	0	20,000,000	238,959	23,935,089	29,996,907	34,696,625
EU-European Union	0	0	0	282,016,514	237,251,988	0
Total: Project	0	20,000,000	238,959	305,951,603	267,248,895	34,696,625
Project : 2201 LESOTHO LOWLANDS WATER DEVELOPMENT PROJECT PHASE III						
GOL-Government of Lesotho	0	15,000,000	2,173,215	27,998,899	35,838,592	39,464,067
ADF-African Development Fund	0	0	0	48,447,886	111,861,010	93,481,359



Kingdom of Lesotho

Capital Project Budget - 2024/2025

HEAD315 - Natural Resources

Amounts in Maloti

Ministry Cost Centre Sub Cost Centre Project/Donor	Actuals 2023/2024	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
BADEA-Banque Arabe de Developpement Economique en Afrique	0	15,819,350	15,819,350	120,108,896	119,183,926	83,395,809
GK-Government of Kuwait	0	15,697,150	15,697,150	25,654,968	56,114,230	64,878,321
OPEC-Organization of Petroleum Exporting Countries	0	24,983,950	24,983,950	0	0	0
SF-Saudi Fund	0	13,445,450	13,445,450	22,969,267	43,916,100	41,496,433
Abu Dhabi	0	0	0	38,540,417	92,497,000	92,497,000
ADFD-ABU DHABI	0	14,875,000	14,875,000	0	0	0
OPEC Fund for International Development (OFID)	0	0	0	142,217,115	142,382,821	220,420,026
Total: Project	0	99,820,900	86,994,115	425,937,448	601,793,679	635,633,015
Total: SCC-Water Commission	0	696,820,975	653,812,889	1,401,734,638	1,823,944,522	1,787,348,048
Total: CC-Water Affairs	0	850,238,943	791,230,857	1,764,805,029	1,849,544,522	1,815,252,048
Cost Centre : 05 Rural Water Supply						
S Cost Centre : 01 Maseru						
Project : 0510 Lesotho Lowlands Water Supply & Sanitation						
GOL-Government of Lesotho	0	10,000,000	1,408,776	13,000,209	16,640,251	18,137,875
GEF-Global Environmental Foundation	0	0	0	54,096,000	0	0
Total: Project	0	10,000,000	1,408,776	67,096,209	16,640,251	18,137,875
Total: SCC-Maseru	0	10,000,000	1,408,776	67,096,209	16,640,251	18,137,875
S Cost Centre : 11 Rural Water Supply						
Project : 0080 Village Water Supply						
GOL-Government of Lesotho	0	7,000,000	1,730,255	7,000,000	8,960,000	9,766,400
Total: Project	0	7,000,000	1,730,255	7,000,000	8,960,000	9,766,400
Project : 0139 Rural Water Supply and Sanitation						
GOL-Government of Lesotho	0	70,000,000	50,280	70,000,000	91,600,000	97,664,000
Total: Project	0	70,000,000	50,280	70,000,000	91,600,000	97,664,000
Project : 0510 Lesotho Lowlands Water Supply & Sanitation						
ADF-African Development Fund	0	45,655,800	45,655,800	0	0	0
EU-European Union	0	41,218,800	41,218,800	0	0	0
Total: Project	0	86,874,600	86,874,600	0	0	0
Project : 0552 Integrated Catchment Management (ICM)						
EU-European Union	0	126,910,000	126,910,000	0	0	0
Total: Project	0	126,910,000	126,910,000	0	0	0
Total: SCC-Rural Water Supply	0	290,784,600	215,565,135	77,000,000	100,560,000	107,430,400
Total: CC-Rural Water Supply	0	300,784,600	216,973,911	144,096,209	117,200,251	125,568,275
Total: Head- Natural Resources	0	1,613,170,251	1,350,084,688	1,908,901,238	1,966,744,773	1,940,820,323



Kingdom of Lesotho

Capital Project Budget - 2024/2025

HEAD319 - His Majesty'S Office

Amounts in Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2023/2024	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Project/Donor						
Cost Centre : 01 General Administration						
S Cost Centre : 01 Administration						
Project : 0095 Construction of Royal Palace						
GOL-Government of Lesotho	0	210,000,000	3,516,165	20,000,000	250,000,000	100,000,000
Total: Project	0	210,000,000	3,516,165	20,000,000	250,000,000	100,000,000
Total: SCC-Administration	0	210,000,000	3,516,165	20,000,000	250,000,000	100,000,000
Total: CC-General Administration	0	210,000,000	3,516,165	20,000,000	250,000,000	100,000,000
Total: Head- His Majesty's Office	0	210,000,000	3,516,165	20,000,000	250,000,000	100,000,000



Kingdom of Lesotho

Capital Project Budget - 2024/2025

HEAD335 - National Security Services

Amounts in Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2023/2024	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Project/Donor						
Cost Centre : 01 General Administration						
S Cost Centre : 01 Administration						
Project : 9060 NSS Headquarters						
GOL-Government of Lesotho	0	20,000,000	1,521,096	20,000,000	0	0
Total: Project	0	20,000,000	1,521,096	20,000,000	0	0
Total: SCC-Administration	0	20,000,000	1,521,096	20,000,000	0	0
Total: CC-General Administration	0	20,000,000	1,521,096	20,000,000	0	0
Total: Head- National Security Services	0	20,000,000	1,521,096	20,000,000	0	0



Kingdom of Lesotho

Capital Project Budget - 2024/2025

HEAD339 - Senate

Amounts in Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2023/2024	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Project/Donor						
Cost Centre : 01 General Administration						
S Cost Centre : 01 Administration						
Project : 0357 Senate Office						
GOL-Government of Lesotho	0	183,000,000	800,000	140,000,000	0	0
Total: Project	0	183,000,000	800,000	140,000,000	0	0
Total: SCC-Administration	0	183,000,000	800,000	140,000,000	0	0
Total: CC-General Administration	0	183,000,000	800,000	140,000,000	0	0
Total: Head- Senate	0	183,000,000	800,000	140,000,000	0	0



Kingdom of Lesotho

Capital Project Budget - 2024/2025

HEAD341 - Energy

Amounts in Maloti

Ministry	Actuals 2023/2024	Approved Budget 2023/2024	Revised Budget 2023/2024	Approved Budget 2024/2025	Projections 2025/2026	Projections 2026/2027
Cost Centre						
Sub Cost Centre						
Project/Donor						
Cost Centre : 02 Energy Services						
S Cost Centre : 01 Renewable Energy						
Project : 0136 Rural Electrification						
GOL-Government of Lesotho	0	0	0	246,071,168	388,307,814	464,065,402
Total: Project	0	0	0	246,071,168	388,307,814	464,065,402
Project : 2108 Scaling Up Renewable Energy and Energy Efficiency Programme(SREP): (Lesotho Renewable Energy and Energy Access Project LREEAP)						
GOL-Government of Lesotho	0	0	0	9,600,000	10,080,000	10,000,000
IDA-International Development Association (World Bank)	0	0	0	283,117,141	90,191,334	60,127,556
SREP- Climate Investment Fund	0	0	0	52,441,874	64,508,083	53,792,056
Total: Project	0	0	0	345,159,015	164,779,417	123,919,612
Project : 2109 Ramarothole 70MW Solar Generation Project						
GOL-Government of Lesotho	0	0	0	50,000,000	66,793,051	75,803,051
EIC-Export Import Bank of China	0	0	0	119,900,000	505,978,000	553,775,000
Total: Project	0	0	0	169,900,000	572,771,051	629,578,051
Project : 2504 Rehabilitation and Upgrading of Katse 1.1MW Hydropower Plant						
GOL-Government of Lesotho	0	0	0	26,328,832	285,600	0
Japan International Cooperation Agency	0	0	0	158,803,025	3,297,950	0
Total: Project	0	0	0	185,131,857	3,583,550	0
Total: SCC-Renewable Energy	0	0	0	946,262,040	1,129,441,832	1,217,563,065
S Cost Centre : 02 Conversional Energy						
Project : 0526 National Electricity Infrastructure Development Project						
ADF-African Development Fund	0	0	0	150,000,000	0	0
Total: Project	0	0	0	150,000,000	0	0
Total: SCC-Conversional Energy	0	0	0	150,000,000	0	0
Total: CC-Energy Services	0	0	0	1,096,262,040	1,129,441,832	1,217,563,065
Total: Head- Energy	0	0	0	1,096,262,040	1,129,441,832	1,217,563,065



Kingdom of Lesotho

Capital Project Budget - 2024/2025

HEAD342 - Tourism, Sports, Arts And Culture

Amounts in Maloti

Ministry	Actuals	Approved	Revised	Approved	Projections	Projections
Cost Centre	2023/2024	Budget	Budget	Budget	2025/2026	2026/2027
Sub Cost Centre		2023/2024	2023/2024	2024/2025		
Project/Donor						
Cost Centre : 03 Sports and Recreation Management						
S Cost Centre : 01 Culture						
Project : 0446 National Museum & Art Gallery						
GOL-Government of Lesotho	0	0	0	50,000,000	100,000,000	130,000,000
Total: Project	0	0	0	50,000,000	100,000,000	130,000,000
Total: SCC-Culture	0	0	0	50,000,000	100,000,000	130,000,000
Total: CC-Sports and Recreation Management	0	0	0	50,000,000	100,000,000	130,000,000
Total: Head- Tourism, Sports, Arts and Culture	0	0	0	50,000,000	100,000,000	130,000,000



THE KINGDOM OF LESOTHO

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