THE KINGDOM OF LESOTHO

MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

BUDGET ESTIMATES BOOK FOR 2026/2027 FISCAL YEAR

"Accelerating Economic Transformation; Building Resilience"

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Kingdom of Lesotho

Total For Ministries

Budget Summary - 2026/2027

Maloti in Thousands

	Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
REVENUE						
Recurrent Revenue						
11 Taxes	9,548,919	11,290,405	9,757,386	11,273,419	12,553,029	13,128,627
13 Grants	0	0	0	10,000	13,250	13,650
14 Other Revenue	5,017,688	6,377,420	6,377,381	6,165,124	7,779,879	9,597,505
15 Sacu Receipts	11,549,193	9,179,882	9,179,882	10,068,200	11,412,300	11,996,100
21 Disposal Of Financial Assets	27,909	40,686	40,686	122,244	122,244	122,244
23 Disposal Of Non Financial Assets	205	210	210	3,065	445	456
Total: Recurrent Revenue	**26,143,914**	**26,888,602**	**25,355,544**	**27,642,052**	**31,881,147**	**34,858,581**
Development Revenue						
13 Grants	0	3,084,713	3,054,713	1,775,760	745,504	468,587
Total: Development Revenue	**0**	**3,084,713**	**3,054,713**	**1,775,760**	**745,504**	**468,587**
TOTAL: REVENUE	**26,143,914**	**29,973,314**	**28,410,257**	**29,417,812**	**32,626,650**	**35,327,169**
EXPENDITURE						
Recurrent Expenditure						
GOL	**19,479,157**	**22,952,728**	**21,989,314**	**24,081,599**	**16,800,868**	**17,629,124**
41 Compensation Of Employees	8,420,148	9,075,596	8,956,334	9,541,773	3,790,584	3,847,720
42 Travel And Transport	589,196	561,750	718,848	751,199	866,866	893,555
43 Operating Costs	2,295,646	2,611,470	2,569,456	2,924,055	3,039,952	3,001,086
46 Interest	727,281	1,083,973	1,083,973	873,193	916,853	921,437
47 Transfers	3,457,677	4,155,399	4,254,510	4,811,560	3,402,129	3,622,290
48 Other Expense	1,379,202	1,318,026	1,318,026	1,497,333	1,601,443	1,606,171
49 Losses	39,098	75,000	75,000	75,000	75,000	75,000
51 Acquistion Of Financial Assets	19,314	48,000	48,000	56,000	56,000	57,197
52 Acquisition Of Monetary Gold And Special Drawing Rights	0	3,100	3,100	3,400	3,200	3,400
53 Acquisition Of Non Financial Assets	192,331	305,679	303,017	184,768	277,014	818,331
59 Contingencies Fund	0	955,684	300,000	300,000	300,000	300,000
61 Repayment Of Domestic Liabilities	1,339,984	1,718,838	1,318,838	1,527,300	859,000	862,045
62 Repayments Of Foreign Liabilities	1,019,279	1,040,212	1,040,212	1,536,020	1,612,828	1,620,892
Donor Grant Funding	**293**	**13,102**	**13,102**	**18,009**	**13,285**	**13,650**
42 Travel And Transport	60	6,047	6,047	9,533	5,934	6,035
43 Operating Costs	233	7,055	7,055	8,408	7,343	7,607
53 Acquisition Of Non Financial Assets	0	0	0	67	8	8
Total: Recurrent Expenditure	**19,479,449**	**22,965,829**	**22,002,415**	**24,099,608**	**16,814,153**	**17,642,774**
Capital Expenditure						
GOL	**2,254,316**	**4,288,602**	**2,916,093**	**3,708,847**	**4,495,071**	**4,832,958**
41 Compensation Of Employees	129,309	156,287	156,287	249,207	228,843	230,944
42 Travel And Transport	63,475	132,799	132,398	226,048	264,170	273,658
43 Operating Costs	263,162	659,836	500,499	715,427	990,234	1,393,129
44 Other Use Of Goods And Services	22,886	38,030	38,030	33,256	52,313	46,554
47 Transfers	2,385	57,076	28,076	18,733	15,000	15,000
48 Other Expense	8,171	7,539	7,539	12,653	14,841	14,989
53 Acquisition Of Non Financial Assets	1,764,927	3,237,036	2,053,266	2,453,523	2,929,670	2,858,683
Donor Grant Funding	**0**	**3,084,641**	**3,054,641**	**2,213,996**	**1,076,941**	**837,290**
41 Compensation Of Employees	0	272,226	272,226	247,498	80,785	73,842
42 Travel And Transport	0	226,558	226,558	166,229	42,521	72,061
43 Operating Costs	0	1,536,681	1,536,681	514,451	207,496	233,477

Kingdom of Lesotho

Total For Ministries

Budget Summary - 2026/2027

Maloti in Thousands

		Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
44	Other Use Of Goods And Services	0	17,027	17,027	0	0	0
47	Transfers	0	8,293	8,293	84,396	84,332	84,332
48	Other Expense	0	1,781	1,781	287	0	0
53	Acquisition Of Non Financial Assets	0	1,022,074	992,074	1,201,136	661,808	373,579
Donor Loan Funding		**0**	**3,317,621**	**3,317,621**	**3,098,756**	**3,659,038**	**3,024,904**
41	Compensation Of Employees	0	54,907	54,907	110,495	22,884	23,826
42	Travel And Transport	0	204,240	204,240	170,254	79,821	51,959
43	Operating Costs	0	384,067	384,067	271,483	101,244	121,292
47	Transfers	0	176,458	176,458	189,681	203,809	0
48	Other Expense	0	20	20	0	0	0
53	Acquisition Of Non Financial Assets	0	2,497,929	2,497,929	2,356,843	3,251,280	2,827,827
Total: Capital Expenditure		**2,254,316**	**10,690,864**	**9,288,355**	**9,021,599**	**9,231,050**	**8,695,152**
TOTAL: EXPENDITURE		**21,733,765**	**33,656,693**	**31,290,770**	**33,121,207**	**26,045,203**	**26,337,925**

Kingdom of Lesotho

Ministries, Departments and Agencies Expenditure Allocation
For The Year 2,026/2027

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 Liabilities	Tranfers	Sub-Total	GOL	Donors	Sub-Total	
304											
01	0.00	0.42	0.00	0.00	0.00	0.00	0.42	0.00	0.00	0.00	0.42
Total for	**0.00**	**0.42**	**0.00**	**0.00**	**0.00**	**0.00**	**0.42**	**0.00**	**0.00**	**0.00**	**0.42**
Total for	**0.00**	**0.42**	**0.00**	**0.00**	**0.00**	**0.00**	**0.42**	**0.00**	**0.00**	**0.00**	**0.42**
ACCOUNTABILITY AND OVERSIGHT											
309 Prime Minister's Office											
01 Administration	358.26	235.15	0.00	0.00	0.00	0.00	593.41	0.00	0.00	0.00	593.41
02 Poverty Reduction	27.96	10.99	0.00	0.00	0.00	912.82	951.77	0.00	0.00	0.00	951.77
03 Â Food and Nutrition Coordination Office	135.63	25.19	0.00	0.00	0.00	0.00	160.81	0.00	0.00	0.00	160.81
05 Prime Minister	10.49	71.56	0.00	0.00	0.00	137.31	219.36	0.00	0.00	0.00	219.36
Total for Prime Minister's Office	**532.33**	**342.89**	**0.00**	**0.00**	**0.00**	**1,050.13**	**1,925.35**	**0.00**	**0.00**	**0.00**	**1,925.35**
319 His Majesty's Office											
01 Administration	85.42	32.52	0.00	0.00	0.00	0.00	117.94	140.00	0.00	140.00	257.94
05 Administration	11.02	49.00	0.00	0.00	0.00	0.00	60.02	0.00	0.00	0.00	60.02
Total for His Majesty's Office	**96.44**	**81.52**	**0.00**	**0.00**	**0.00**	**0.00**	**177.96**	**140.00**	**0.00**	**140.00**	**317.96**
320 Public Service Commission											
01 General Administration	56.11	57.29	0.00	0.00	0.00	0.00	113.41	0.00	0.00	0.00	113.41
Total for Public Service Commission	**56.11**	**57.29**	**0.00**	**0.00**	**0.00**	**0.00**	**113.41**	**0.00**	**0.00**	**0.00**	**113.41**
338 National Assembly											
01 Administration	137.63	348.09	0.00	0.00	0.00	0.00	485.72	0.00	0.00	0.00	485.72
05 Legislation and Oversight	594.25	60.52	0.00	0.00	0.00	0.00	654.77	0.00	0.00	0.00	654.77
Total for National Assembly	**731.88**	**408.60**	**0.00**	**0.00**	**0.00**	**0.00**	**1,140.48**	**0.00**	**0.00**	**0.00**	**1,140.48**
339 Senate											
01 Administration	52.20	68.69	0.00	0.00	0.00	0.00	120.88	601.84	0.00	601.84	722.72
05 Parliamentary Procedure	123.86	84.80	0.00	0.00	0.00	0.00	208.66	0.00	0.00	0.00	208.66
Total for Senate	**176.06**	**153.48**	**0.00**	**0.00**	**0.00**	**0.00**	**329.54**	**601.84**	**0.00**	**601.84**	**931.38**
343 Ministry of Public Service											
01 Administration	71.19	174.64	0.00	0.00	0.00	0.00	245.83	0.00	0.00	0.00	245.83
03 LIPAM	91.13	36.88	0.00	0.00	0.00	0.00	128.02	0.00	0.00	0.00	128.02
04 Information System and Payroll Management	22.47	100.00	0.00	0.00	0.00	0.00	122.48	0.00	0.00	0.00	122.48
05 Public Service Management	86.04	14.88	0.00	0.00	0.00	2.18	103.10	0.00	0.00	0.00	103.10
Total for Ministry of Public Service	**270.84**	**326.41**	**0.00**	**0.00**	**0.00**	**2.18**	**599.42**	**0.00**	**0.00**	**0.00**	**599.42**
Total for ACCOUNTABILITY AND OVERSIGHT	**1,863.66**	**1,370.20**	**0.00**	**0.00**	**0.00**	**1,052.30**	**4,286.17**	**741.84**	**0.00**	**741.84**	**5,028.00**
ECONOMIC GROWTH/INVESTMENT PROMOTION											
301 Ministry of Agriculture, Food Security and Nutrition											
01 Administration	105.23	243.01	0.00	0.00	0.00	0.00	348.24	0.00	0.00	0.00	348.24
02 Agricultural College	1,119.11	2,187.67	0.00	0.00	0.00	0.00	3,306.78	219.88	3,032.62	3,252.50	6,559.28
03 Agricultural College	131.66	46.68	0.00	0.00	0.00	0.00	178.34	42.40	113.98	156.38	334.72
Total for Ministry of Agriculture, Food Security and Nutrition	**1,356.00**	**2,477.36**	**0.00**	**0.00**	**0.00**	**0.00**	**3,833.36**	**262.28**	**3,146.60**	**3,408.88**	**7,242.24**

Kingdom of Lesotho

Ministries, Departments and Agencies Expenditure Allocation
For The Year 2,026/2027

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 Liabilities	Tranfers	Sub-Total	GOL	Donors	Sub-Total	
305 Ministry of Trade, Industry and Business Development											
01 Administration	146.78	201.21	0.00	0.00	0.00	0.00	347.99	0.00	0.00	0.00	347.99
02 Cooperatives	229.48	37.30	0.00	0.00	0.00	196.98	463.76	647.50	1,606.48	2,253.98	2,717.73
Total for Ministry of Trade, Industry and Business Development	**376.27**	**238.50**	**0.00**	**0.00**	**0.00**	**196.98**	**811.75**	**647.50**	**1,606.48**	**2,253.98**	**3,065.72**
310 Ministry of Information,Communications,Technology & Innovation											
01 Administration	234.72	215.31	0.00	0.00	0.00	0.00	450.03	0.00	0.00	0.00	450.03
02 Appropriation Technology Services	76.31	0.00	0.00	0.00	0.00	0.00	76.31	0.00	0.00	0.00	76.31
03 Appropriation Technology Services	0.00	41.52	0.00	0.00	0.00	0.00	41.52	0.00	0.00	0.00	41.52
04 Information, Communication and Technology	0.00	720.33	0.00	0.00	0.00	0.00	720.33	68.46	0.00	68.46	788.79
05 Information	301.35	235.36	0.00	0.00	0.00	0.00	536.71	640.70	0.00	640.70	1,177.41
Total for Ministry of Information,Communications,Technology & Innovation	**612.38**	**1,212.52**	**0.00**	**0.00**	**0.00**	**0.00**	**1,824.90**	**709.16**	**0.00**	**709.16**	**2,534.06**
314 Ministry of Environment and Forestry											
01 Administration	159.12	134.49	0.00	0.90	0.00	0.00	294.50	0.00	0.00	0.00	294.50
02 Berea	239.90	14.10	0.00	0.00	0.00	0.00	254.01	0.00	0.00	0.00	254.01
04 Soil Conservation	33.21	15.98	0.00	0.00	0.00	0.00	49.19	0.00	0.00	0.00	49.19
06 Berea	237.02	166.69	0.00	0.00	0.00	70.00	473.71	16.76	1,140.45	1,157.21	1,630.92
Total for Ministry of Environment and Forestry	**669.25**	**331.25**	**0.00**	**0.90**	**0.00**	**70.00**	**1,071.41**	**16.76**	**1,140.45**	**1,157.21**	**2,228.62**
316 Ministry of Labour and Employment											
01 Administration	82.62	95.77	0.00	0.00	0.00	0.00	178.39	0.00	0.00	0.00	178.39
03 Mohale's Hoek (Ntlafatso)	33.03	27.38	0.00	0.00	0.00	0.00	60.41	0.00	0.00	0.00	60.41
05 Labour Court	151.39	44.74	0.00	0.00	0.00	123.54	319.68	0.00	0.00	0.00	319.68
Total for Ministry of Labour and Employment	**267.05**	**167.89**	**0.00**	**0.00**	**0.00**	**123.54**	**558.48**	**0.00**	**0.00**	**0.00**	**558.48**
342 Ministry of Tourism, Sports, Arts and Culture											
01 Administration	105.84	139.83	0.00	0.00	0.00	0.00	245.67	0.00	0.00	0.00	245.67
02 Culture	175.40	46.82	0.00	0.00	0.00	579.78	801.99	760.00	0.00	760.00	1,561.99
Total for Ministry of Tourism, Sports, Arts and Culture	**281.23**	**186.65**	**0.00**	**0.00**	**0.00**	**579.78**	**1,047.66**	**760.00**	**0.00**	**760.00**	**1,807.66**
Total for ECONOMIC GROWTH/INVESTMENT PROMOTION	**3,562.18**	**4,614.17**	**0.00**	**0.90**	**0.00**	**970.29**	**9,147.55**	**2,395.71**	**5,893.53**	**8,289.24**	**17,436.78**
GOVERNANCE, RULE OF LAW, AND SECURITY											
307 Ministry of Law and Justice											
01 Administration	148.48	116.10	0.00	0.00	0.00	0.00	264.58	0.00	0.00	0.00	264.58
05 Attoney General	1,866.76	535.90	0.00	0.00	0.00	73.50	2,476.16	171.15	0.00	171.15	2,647.31
Total for Ministry of Law and Justice	**2,015.24**	**652.00**	**0.00**	**0.00**	**0.00**	**73.50**	**2,740.74**	**171.15**	**0.00**	**171.15**	**2,911.89**
308 Ministry of Local Government, Chieftainship, Home Affairs and Police											
01 Administration	1,756.78	391.64	0.00	0.00	0.00	427.22	2,575.64	310.00	4.41	314.41	2,890.05

Kingdom of Lesotho

Ministries, Departments and Agencies Expenditure Allocation
For The Year 2,026/2027

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 Liabilities	Tranfers	Sub-Total	GOL	Donors	Sub-Total	
02 Livestock Registration and Marking	1,220.69	200.70	0.00	0.00	0.00	0.00	1,421.39	0.00	0.00	0.00	1,421.39
03 Human Traffiking	1,659.21	1,327.24	0.00	0.00	0.00	0.00	2,986.45	0.00	0.00	0.00	2,986.45
04 Berea	1,871.10	150.13	0.00	0.00	0.00	53.69	2,074.91	2,794.70	599.69	3,394.39	5,469.30
05 Berea	4,930.64	444.95	0.00	0.00	0.00	0.00	5,375.59	1,088.52	519.40	1,607.92	6,983.51
Total for Ministry of Local Government, Chieftainship, Home Affairs and Police	**11,438.41**	**2,514.66**	**0.00**	**0.00**	**0.00**	**480.91**	**14,433.98**	**4,193.22**	**1,123.50**	**5,316.72**	**19,750.70**
311 Directorate on Corruption and Economic Offences											
01 Administration	57.79	151.95	0.00	0.00	0.00	0.00	209.74	0.00	0.00	0.00	209.74
05 Corruption Management	175.78	98.65	0.00	0.00	0.00	0.00	274.43	0.00	0.00	0.00	274.43
Total for Directorate on Corruption and Economic Offences	**233.57**	**250.60**	**0.00**	**0.00**	**0.00**	**0.00**	**484.17**	**0.00**	**0.00**	**0.00**	**484.17**
317 Judiciary											
01 Administration	123.45	155.59	0.00	0.00	0.00	0.00	279.04	0.00	0.00	0.00	279.04
05 Berea	758.29	191.45	0.00	0.00	0.00	0.00	949.74	0.00	0.00	0.00	949.74
Total for Judiciary	**881.74**	**347.04**	**0.00**	**0.00**	**0.00**	**0.00**	**1,228.78**	**0.00**	**0.00**	**0.00**	**1,228.78**
318 Independent Electoral Commission											
01 Administration	83.48	119.00	0.00	0.00	0.00	0.00	202.48	0.00	0.00	0.00	202.48
05 Civil & Voter Education	110.93	0.00	0.00	0.00	0.00	492.68	603.61	0.00	0.00	0.00	603.61
Total for Independent Electoral Commission	**194.42**	**119.00**	**0.00**	**0.00**	**0.00**	**492.68**	**806.09**	**0.00**	**0.00**	**0.00**	**806.09**
335 National Security Services											
01 Administration	18.32	0.00	0.00	0.00	0.00	0.00	18.32	0.00	0.00	0.00	18.32
05 National Security Services-Operations	617.25	203.52	0.00	0.00	0.00	0.00	820.77	0.00	0.00	0.00	820.77
Total for National Security Services	**635.57**	**203.52**	**0.00**	**0.00**	**0.00**	**0.00**	**839.09**	**0.00**	**0.00**	**0.00**	**839.09**
336 Disaster Management Authority											
01 Administration	94.96	124.35	0.00	0.00	0.00	0.00	219.31	0.00	0.00	0.00	219.31
03 Emergency Responses	0.00	0.00	0.00	0.00	0.00	350.00	350.00	0.00	0.00	0.00	350.00
Total for Disaster Management Authority	**94.96**	**124.35**	**0.00**	**0.00**	**0.00**	**350.00**	**569.31**	**0.00**	**0.00**	**0.00**	**569.31**
337 Ministry of Defence											
01 Administration	68.86	90.73	0.00	0.00	0.00	0.00	159.59	0.00	0.00	0.00	159.59
05 Airwing	4,100.62	1,667.53	0.00	0.00	0.00	0.00	5,768.15	0.00	0.00	0.00	5,768.15
Total for Ministry of Defence	**4,169.48**	**1,758.26**	**0.00**	**0.00**	**0.00**	**0.00**	**5,927.74**	**0.00**	**0.00**	**0.00**	**5,927.74**
340 Ombudsman											
01 Administration	35.49	41.84	0.00	0.00	0.00	0.00	77.33	0.00	0.00	0.00	77.33
05 Investigating Office	19.78	4.72	0.00	0.00	0.00	0.00	24.50	0.00	0.00	0.00	24.50
Total for Ombudsman	**55.27**	**46.56**	**0.00**	**0.00**	**0.00**	**0.00**	**101.83**	**0.00**	**0.00**	**0.00**	**101.83**
Total for GOVERNANCE, RULE OF LAW, AND SECURITY	**19,718.67**	**6,015.99**	**0.00**	**0.00**	**0.00**	**1,397.08**	**27,131.74**	**4,364.37**	**1,123.50**	**5,487.87**	**32,619.61**
HUMAN AND SOCIAL DEVELOPMENT											
302 Ministry of Health											
01 General Administration	179.87	301.06	0.00	0.00	0.00	0.00	480.94	0.00	501.38	501.38	982.32
03 Berea DHMT	4,636.40	8,202.99	0.00	0.00	0.00	5,515.20	18,354.59	934.65	2,162.58	3,097.23	21,451.82

Kingdom of Lesotho

Ministries, Departments and Agencies Expenditure Allocation
For The Year 2,026/2027

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 Liabilities	Tranfers	Sub-Total	GOL	Donors	Sub-Total	
Total for Ministry of Health	**4,816.27**	**8,504.05**	**0.00**	**0.00**	**0.00**	**5,515.20**	**18,835.52**	**934.65**	**2,663.97**	**3,598.61**	**22,434.14**
303 Ministry of Education and Training											
01 Administration	216.42	137.77	0.00	0.00	0.00	0.00	354.19	0.00	0.00	0.00	354.19
03 Basic Education Support	18,502.88	227.79	0.00	0.00	0.00	3,972.03	22,702.70	101.48	1,054.67	1,156.15	23,858.85
Total for Ministry of Education and Training	**18,719.30**	**365.56**	**0.00**	**0.00**	**0.00**	**3,972.03**	**23,056.89**	**101.48**	**1,054.67**	**1,156.15**	**24,213.05**
306 Ministry of Gender,Youth and Social Development											
01 Administration	127.46	231.58	0.00	0.00	0.00	0.00	359.04	0.00	0.00	0.00	359.04
03 Berea	371.18	328.88	0.00	0.00	0.00	8,950.02	9,650.08	0.00	478.22	478.22	10,128.30
07 Gender	109.73	51.46	0.00	0.00	0.00	0.00	161.19	0.00	0.00	0.00	161.19
Total for Ministry of Gender,Youth and Social Development	**608.37**	**611.92**	**0.00**	**0.00**	**0.00**	**8,950.02**	**10,170.31**	**0.00**	**478.22**	**478.22**	**10,648.53**
Total for HUMAN AND SOCIAL DEVELOPMENT	**24,143.94**	**9,481.54**	**0.00**	**0.00**	**0.00**	**18,437.24**	**52,062.73**	**1,036.13**	**4,196.86**	**5,232.98**	**57,295.71**
INFRASTRUCTURE											
313 Ministry of Public Works and Transport											
01 Administration	261.82	73.83	0.00	0.00	0.00	0.00	335.65	0.00	0.00	0.00	335.65
04 Building Design Services and Building Maintenance	432.69	345.81	0.00	0.00	0.00	721.00	1,499.50	9,609.72	4,720.68	14,330.40	15,829.89
Total for Ministry of Public Works and Transport	**694.51**	**419.64**	**0.00**	**0.00**	**0.00**	**721.00**	**1,835.15**	**9,609.72**	**4,720.68**	**14,330.40**	**16,165.55**
315 Ministry of Natural Resources											
01 Administration	112.13	117.99	0.00	0.00	0.00	3,454.49	3,684.61	0.00	0.00	0.00	3,684.61
02 Geo Science Research	65.56	83.18	0.00	0.00	0.00	0.00	148.75	0.00	0.00	0.00	148.75
04 Berea	234.93	195.35	0.00	0.00	0.00	0.00	430.28	2,399.98	12,919.41	15,319.39	15,749.67
Total for Ministry of Natural Resources	**412.63**	**396.53**	**0.00**	**0.00**	**0.00**	**3,454.49**	**4,263.64**	**2,399.98**	**12,919.41**	**15,319.39**	**19,583.03**
341 Ministry of Energy											
01 Administration	64.24	40.40	0.00	0.00	0.00	0.00	104.63	0.00	0.00	0.00	104.63
04 Conversional Energy	25.21	34.71	0.00	0.00	0.00	0.00	59.93	3,110.30	8,847.82	11,958.12	12,018.04
Total for Ministry of Energy	**89.45**	**75.11**	**0.00**	**0.00**	**0.00**	**0.00**	**164.56**	**3,110.30**	**8,847.82**	**11,958.12**	**12,122.68**
Total for INFRASTRUCTURE	**1,196.58**	**891.28**	**0.00**	**0.00**	**0.00**	**4,175.49**	**6,263.35**	**15,120.00**	**26,487.90**	**41,607.91**	**47,871.26**
MACRO-POLICY AND IMPLEMENTATION											
304 Ministry of Finance and Development Planning											
01 Administration	617.75	977.83	0.00	0.00	0.00	350.93	1,946.51	0.00	0.00	0.00	1,946.51
03 National Manpower Development Secretariat	101.25	9,748.52	0.00	0.00	0.00	0.00	9,849.77	0.00	0.00	0.00	9,849.77
05 Aid Coordination	887.03	1,230.26	525.00	4,583.90	0.00	5,863.18	13,089.37	1,310.86	1,400.66	2,711.52	15,800.89
06 Private Sector Development and Financial Affairs	33.16	56.98	0.00	0.00	0.00	0.00	90.13	1,149.43	3,455.55	4,604.99	4,695.12
Total for Ministry of Finance and Development Planning	**1,639.19**	**12,013.58**	**525.00**	**4,583.90**	**0.00**	**6,214.11**	**24,975.78**	**2,460.30**	**4,856.21**	**7,316.51**	**32,292.29**
312 Ministry of Foreign Affairs and International Relations											
01 Administration	112.28	132.62	0.00	0.00	0.00	0.00	244.90	0.00	0.00	0.00	244.90
03 Diaspora Affairs	7.19	5.25	0.00	0.00	0.00	0.00	12.44	0.00	0.00	0.00	12.44

Kingdom of Lesotho

Ministries, Departments and Agencies Expenditure Allocation
For The Year 2,026/2027

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 Liabilities	Tranfers	Sub-Total	GOL	Donors	Sub-Total	
05 Addis Ababa	2,558.11	943.79	0.00	0.00	0.00	0.00	3,501.90	0.00	0.00	0.00	3,501.90
Total for Ministry of Foreign Affairs and International Relations	**2,677.57**	**1,081.66**	**0.00**	**0.00**	**0.00**	**0.00**	**3,759.23**	**0.00**	**0.00**	**0.00**	**3,759.23**
Total for MACRO-POLICY AND IMPLEMENTATION	**4,316.76**	**13,095.24**	**525.00**	**4,583.90**	**0.00**	**6,214.11**	**28,735.01**	**2,460.30**	**4,856.21**	**7,316.51**	**36,051.52**
STATUTORY AND ADMINISTRATION											
321 Public Debt											
01 Bilateral	0.00	6,112.35	0.00	4,460.00	10,752.14	0.00	21,324.50	0.00	0.00	0.00	21,324.50
Total for Public Debt	**0.00**	**6,112.35**	**0.00**	**4,460.00**	**10,752.14**	**0.00**	**21,324.50**	**0.00**	**0.00**	**0.00**	**21,324.50**
323 Pensions and Gratuituies											
01 Pensions and Gratuituies	11,530.06	0.00	0.00	0.00	0.00	17.36	11,547.42	0.00	0.00	0.00	11,547.42
Total for Pensions and Gratuituies	**11,530.06**	**0.00**	**0.00**	**0.00**	**0.00**	**17.36**	**11,547.42**	**0.00**	**0.00**	**0.00**	**11,547.42**
324 Statutory Salaries and Allowances											
01 Allowances	166.95	211.41	0.00	0.00	0.00	0.00	378.36	0.00	0.00	0.00	378.36
Total for Statutory Salaries and Allowances	**166.95**	**211.41**	**0.00**	**0.00**	**0.00**	**0.00**	**378.36**	**0.00**	**0.00**	**0.00**	**378.36**
325 Subscriptions to International Organisations											
01 Subcriptions to Onternational Orgsnisations	0.00	600.02	0.00	0.00	0.00	457.74	1,057.77	0.00	0.00	0.00	1,057.77
Total for Subscriptions to International Organisations	**0.00**	**600.02**	**0.00**	**0.00**	**0.00**	**457.74**	**1,057.77**	**0.00**	**0.00**	**0.00**	**1,057.77**
326 Refunds to Erroneous Receipts											
01 Refunds to Erroneous Receipts	0.00	140.00	0.00	0.00	0.00	0.00	140.00	0.00	0.00	0.00	140.00
Total for Refunds to Erroneous Receipts	**0.00**	**140.00**	**0.00**	**0.00**	**0.00**	**0.00**	**140.00**	**0.00**	**0.00**	**0.00**	**140.00**
Total for STATUTORY AND ADMINISTRATION	**11,697.01**	**7,063.78**	**0.00**	**4,460.00**	**10,752.14**	**475.11**	**34,448.04**	**0.00**	**0.00**	**0.00**	**34,448.04**
Grand Total	**66,498.81**	**42,532.63**	**525.00**	**9,044.80**	**10,752.14**	**32,721.63**	**162,075.01**	**26,118.34**	**42,558.00**	**68,676.34**	**230,751.34**

Kingdom of Lesotho

REVENUE

(Recurrent and Development Revenue)

Kingdom of Lesotho

Recurrent and Development Revenue Estimates By Ministry - 2026/2027

Amount in Maloti

Ministry		Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
Recurrent Revenue							
301	Agriculture, Food Security and Nutrition	63,437,887	58,826,148	58,826,148	72,888,499	124,037,497	87,312,794
302	Health	12,880,671	21,312,786	21,312,786	20,866,690	19,741,828	20,114,986
303	Education and Training	2,517,431	2,786,900	2,786,900	3,966,440	4,011,440	4,211,440
304	Finance and Development Planning	21,534,148,162	20,731,536,705	19,198,517,584	21,746,110,671	24,435,385,409	25,494,327,732
305	Trade, Industry and Business Development	18,945,683	12,727,548	12,689,100	5,625,272	5,484,272	4,899,272
306	Gender,Youth and Social Development	197,363	1,284,678	1,284,678	366,435	403,663	442,267
307	Law and Justice	6,635,231	3,960,800	3,960,800	3,994,960	4,116,100	4,105,500
308	Local Government,Chieftainship,Home Affairs & Poli	74,686,106	35,188,784	35,188,784	43,435,876	33,772,885	16,728,279
309	Prime Minister's Office	57,717	0	0	58,400	60,600	61,700
310	Information,Communications,Technology & Innovation	6,467,096	14,796,513	14,796,513	7,018,205	7,018,205	6,988,225
311	Directorate on Corruption and Economic Offences	53,024	89,400	89,400	158,000	159,200	160,460
312	Foreign Affairs and International Relations	336,099	1,258,800	1,258,800	1,223,600	1,074,780	1,307,204
313	Public Works and Transport	38,619,098	36,636,888	36,636,888	35,935,087	36,587,838	36,969,545
314	Environment and Forestry	636,781	483,700	483,700	503,700	510,734	914,953
315	Natural Resources	3,916,821,649	5,359,410,133	5,359,410,133	5,118,631,627	6,602,749,131	8,542,925,103
316	Labour and Employment	6,136,049	7,014,418	7,014,418	3,556,307	3,556,307	3,556,307
317	Judiciary	9,386,675	6,079,981	6,079,981	7,949,028	4,064,928	8,308,046
318	Independent Electoral Commission	5,958,037	1,350,004	1,350,004	1,263,200	2,170,000	859,001
319	His Majesty's Office	7,027	0	0	9,500	9,500	9,500
320	Public Service Commission	19,060	0	0	7,200	7,560	7,938
323	Pensions and Gratuituies	54,133	0	0	0	0	0
324	Statutory Salaries and Allowances	2,733	0	0	2,568	2,568	2,568
335	National Security Services	72,220	0	0	72,240	74,568	75,720
336	Disaster Management Authority	14,139	0	0	40,000	0	0
337	Defence	1,002,039	858,500	858,500	1,281,900	1,351,565	1,513,565
338	National Assembly	22,333	0	0	0	0	0
339	Senate	62,824	0	0	11,085	11,085	11,085
340	Ombudsman	3,641	0	0	5,400	5,400	5,400
341	Energy	433,228,701	581,549,639	581,549,639	554,949,640	580,999,269	607,229,113
342	Tourism, Sports, Arts and Culture	3,185,556	4,313,350	4,313,350	4,506,595	4,680,015	5,361,049
343	Public Service	8,319,112	7,136,162	7,136,162	7,613,804	9,100,248	10,172,624
Total Recurrent Revenue:		**26,143,914,273**	**26,888,601,836**	**25,355,544,267**	**27,642,051,929**	**31,881,146,596**	**34,858,581,376**
Development Revenue							
301	Agriculture, Food Security and Nutrition	0	134,341,142	134,341,142	87,471,201	0	0
302	Health	0	288,607,683	288,607,683	656,406,248	282,589,232	0
303	Education and Training	0	169,917,069	169,917,069	17,260,160	5,000,000	5,000,000
304	Finance and Development Planning	0	1,501,514,064	1,501,514,064	411,085,739	0	0
305	Trade, Industry and Business Development	0	17,026,560	17,026,560	0	0	0
306	Gender,Youth and Social Development	0	5,000,000	5,000,000	3,000,000	0	0
308	Local Government,Chieftainship,Home Affairs & Poli	0	113,265,244	83,265,244	160,500,000	86,300,000	86,300,000
313	Public Works and Transport	0	300,000,000	300,000,000	300,000,000	300,000,000	300,000,000
314	Environment and Forestry	0	66,816,489	66,816,489	26,450,030	19,849,822	20,346,067
315	Natural Resources	0	296,897,029	296,897,029	96,711,484	51,764,706	56,941,176
341	Energy	0	191,327,305	191,327,305	16,875,439	0	0
Total Development Revenue:		**0**	**3,084,712,585**	**3,054,712,585**	**1,775,760,301**	**745,503,760**	**468,587,243**

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Grand Total :	**26,143,914,273**	**29,973,314,421**	**28,410,256,852**	**29,417,812,230**	**32,626,650,356**	**35,327,168,619**

Kingdom of Lesotho

Revenue Estimates By Programme - 2026/2027

Amounts in Maloti

Programme	Actual 2024/2025	Approved 2025/2026	Revised 2025/2026	Budget 2026/2027	Projection 2027/2028	Projection 2028/2029
00	1,860.00	0.00	0.00	0.00	0.00	0.00
01 General Administration and Management	3,394,042,315.22	5,015,498,493.06	5,015,460,045.06	5,010,260,957.42	6,463,193,749.30	8,379,191,014.60
02 Enhancing Inclusive and Sustainable Economic Growt	714,393,226.31	620,036,604.84	620,036,604.84	317,418,491.59	295,481,071.63	266,924,669.11
03 Strengthening Human Capital	35,894,109.20	478,119,773.60	478,119,773.60	696,118,690.52	316,215,965.52	31,480,763.12
04 Building Enabling Infrastructure	472,781,320.07	1,492,765,696.48	1,492,765,696.48	1,097,220,807.61	1,059,243,649.34	1,091,314,165.33
05	21,333,106,765.28	20,543,214,690.05	18,980,195,569.37	21,645,725,368.72	24,241,502,875.81	25,299,724,578.34
06	193,694,676.55	1,823,498,503.00	1,823,498,503.00	650,975,469.00	250,919,806.00	258,430,269.50
07 Cross-cutting Issues (Poverty, Gender and Climate)	0.00	180,660.00	180,660.00	92,445.00	93,238.25	103,159.00
Grand Total	**26,143,914,272.63**	**29,973,314,421.03**	**28,410,256,852.35**	**29,417,812,229.86**	**32,626,650,355.85**	**35,327,168,619.00**

Kingdom of Lesotho

Revenue Estimates By Head by Programme and Subhead - 2026/2027

Amounts in Maloti

Head\Programme\ Subhead		Actual 2024/2025	Approved 2025/2026	Revised 2025/2026	Budget 2026/2027	Projection 2027/2028	Projection 2028/2029
Head: 301 Agriculture, Food Security and Nutrition							
01	**General Administration and Management**						
14	Other Revenue	187,747	0	0	0	0	0
Total for Programme		**187,747**	**0**	**0**	**0**	**0**	**0**
02	**Enhancing Inclusive and Sustainable Economic Growt**						
11	Taxes	399,653	483,350	483,350	383,000	818,080	334,863
13	Grants	0	123,864,609	123,864,609	71,187,948	0	0
14	Other Revenue	62,492,696	57,628,384	57,628,384	72,240,498	122,845,167	86,599,932
23	Disposal of Non Financial Assets	9,019	10,000	10,000	15,000	25,000	15,000
Total for Programme		**62,901,368**	**181,986,343**	**181,986,343**	**143,826,446**	**123,688,247**	**86,949,794**
03	**Strengthening Human Capital**						
13	Grants	0	10,476,533	10,476,533	16,283,253	0	0
14	Other Revenue	348,772	704,414	704,414	250,000	349,250	363,000
Total for Programme		**348,772**	**11,180,947**	**11,180,947**	**16,533,253**	**349,250**	**363,000**
Total for Head		**63,437,887**	**193,167,290**	**193,167,290**	**160,359,699**	**124,037,497**	**87,312,794**
Head: 302 Health							
01	**General Administration and Management**						
11	Taxes	2,472,351	2,159,410	2,159,410	2,200,880	2,222,490	2,273,490
13	Grants	0	47,249,999	47,249,999	48,037,500	14,699,239	0
14	Other Revenue	1,826,956	538,680	538,680	1,000	1,000	1,000
Total for Programme		**4,299,307**	**49,948,089**	**49,948,089**	**50,239,380**	**16,922,729**	**2,274,490**
02							
14	Other Revenue	8,755	0	0	0	0	0
Total for Programme		**8,755**	**0**	**0**	**0**	**0**	**0**
03	**Strengthening Human Capital**						
13	Grants	0	241,357,684	241,357,684	608,368,748	267,889,993	0
14	Other Revenue	8,570,289	18,614,696	18,614,696	18,664,810	17,518,338	17,840,496
Total for Programme		**8,570,289**	**259,972,380**	**259,972,380**	**627,033,558**	**285,408,331**	**17,840,496**
05							
14	Other Revenue	2,050	0	0	0	0	0
Total for Programme		**2,050**	**0**	**0**	**0**	**0**	**0**
06							
14	Other Revenue	270	0	0	0	0	0
Total for Programme		**270**	**0**	**0**	**0**	**0**	**0**
Total for Head		**12,880,671**	**309,920,469**	**309,920,469**	**677,272,938**	**302,331,060**	**20,114,986**
Head: 303 Education and Training							
01	**General Administration and Management**						
14	Other Revenue	67,325	72,000	72,000	500,000	500,000	500,000
Total for Programme		**67,325**	**72,000**	**72,000**	**500,000**	**500,000**	**500,000**
03	**Strengthening Human Capital**						
13	Grants	0	169,917,069	169,917,069	17,260,160	5,000,000	5,000,000
14	Other Revenue	2,450,106	2,714,900	2,714,900	3,466,440	3,511,440	3,711,440
Total for Programme		**2,450,106**	**172,631,969**	**172,631,969**	**20,726,600**	**8,511,440**	**8,711,440**
Total for Head		**2,517,431**	**172,703,969**	**172,703,969**	**21,226,600**	**9,011,440**	**9,211,440**
Head: 304 Finance and Development Planning							
01	**General Administration and Management**						
14	Other Revenue	194,500	382,000	382,000	120,000	120,000	120,000
Total for Programme		**194,500**	**382,000**	**382,000**	**120,000**	**120,000**	**120,000**
02	**Strengthening National Governance and Accountabili**						
14	Other Revenue	44,871,908	0	0	0	0	0
Total for Programme		**44,871,908**	**0**	**0**	**0**	**0**	**0**

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05	**Strengthening National Governance and Accountabili**						
11	Taxes	9,085,975,967	10,757,269,243	9,224,250,122	10,765,538,510	12,023,167,646	12,575,439,804
13	Grants	0	16,000,000	16,000,000	21,000,000	5,250,000	5,650,000
14	Other Revenue	632,903,113	482,633,912	482,633,912	553,622,637	641,744,994	557,605,158
15	SACU Receipts	11,549,192,616	9,179,881,782	9,179,881,782	10,068,200,000	11,412,300,000	11,996,100,000
21	Disposal of Financial Assets	27,909,458	40,685,518	40,685,518	122,243,520	122,243,520	122,243,520
23	Disposal of Non Financial Assets	0	0	0	2,450,004	0	0
Total for Programme		**21,295,981,154**	**20,476,470,455**	**18,943,451,334**	**21,533,054,671**	**24,204,706,159**	**25,257,038,482**
06	**Investment Climate Reforms and Financial Sector De**						
13	Grants	0	1,485,514,064	1,485,514,064	400,085,739	0	0
14	Other Revenue	193,100,600	270,684,250	270,684,250	223,936,000	230,559,250	237,169,250
Total for Programme		**193,100,600**	**1,756,198,314**	**1,756,198,314**	**624,021,739**	**230,559,250**	**237,169,250**
Total for Head		**21,534,148,162**	**22,233,050,769**	**20,700,031,648**	**22,157,196,410**	**24,435,385,409**	**25,494,327,732**

Head: 305 Trade, Industry and Business Development

01	**General Administration and Management**						
14	Other Revenue	32,500	38,448	0	37,472	37,472	37,472
Total for Programme		**32,500**	**38,448**	**0**	**37,472**	**37,472**	**37,472**
02	**Enhancing Inclusive and Sustainable Economic Growth**						
11	Taxes	10,916,908	5,226,130	5,226,130	5,198,300	5,174,800	4,589,800
13	Grants	0	17,026,560	17,026,560	0	0	0
14	Other Revenue	7,996,276	7,462,970	7,462,970	389,500	272,000	272,000
Total for Programme		**18,913,183**	**29,715,660**	**29,715,660**	**5,587,800**	**5,446,800**	**4,861,800**
Total for Head		**18,945,683**	**29,754,108**	**29,715,660**	**5,625,272**	**5,484,272**	**4,899,272**

Head: 306 Gender,Youth and Social Development

01	**General Administration and Management**						
14	Other Revenue	175,958	162,000	162,000	102,000	112,000	132,000
Total for Programme		**175,958**	**162,000**	**162,000**	**102,000**	**112,000**	**132,000**
03	**Strengthening Human Capital**						
13	Grants	0	5,000,000	5,000,000	3,000,000	0	0
14	Other Revenue	21,405	942,018	942,018	171,990	198,425	207,108
Total for Programme		**21,405**	**5,942,018**	**5,942,018**	**3,171,990**	**198,425**	**207,108**
07	**Cross-cutting Issues (Poverty, Gender and Climate)**						
14	Other Revenue	0	180,660	180,660	92,445	93,238	103,159
Total for Programme		**0**	**180,660**	**180,660**	**92,445**	**93,238**	**103,159**
Total for Head		**197,363**	**6,284,678**	**6,284,678**	**3,366,435**	**403,663**	**442,267**

Head: 307 Law and Justice

01	**General Administration and Management**						
14	Other Revenue	327,736	235,000	235,000	277,000	278,000	278,000
Total for Programme		**327,736**	**235,000**	**235,000**	**277,000**	**278,000**	**278,000**
05	**Strengthening National Governance and Accountabili**						
11	Taxes	178,230	140,000	140,000	160,000	160,000	160,000
14	Other Revenue	6,129,264	3,585,800	3,585,800	3,557,960	3,678,100	3,667,500
Total for Programme		**6,307,494**	**3,725,800**	**3,725,800**	**3,717,960**	**3,838,100**	**3,827,500**
Total for Head		**6,635,231**	**3,960,800**	**3,960,800**	**3,994,960**	**4,116,100**	**4,105,500**

Head: 308 Local Government,Chieftainship,Home Affairs & Poli

01	**General Administration and Management**						
11	Taxes	4,840	58,320	58,320	8,320	8,320	8,320
13	Grants	0	0	0	630,000	630,000	630,000
14	Other Revenue	41,354,820	2,806,998	2,806,998	1,899,963	1,495,514	1,449,769
Total for Programme		**41,359,660**	**2,865,318**	**2,865,318**	**2,538,283**	**2,133,834**	**2,088,089**
03	**Strengthening Human Capital**						
14	Other Revenue	22,254,900	21,109,480	21,109,480	25,153,770	18,249,000	859,200
Total for Programme		**22,254,900**	**21,109,480**	**21,109,480**	**25,153,770**	**18,249,000**	**859,200**
04	**Building Enabling Infrastructure**						
11	Taxes	347,478	240,000	240,000	211,030	212,110	211,525
13	Grants	0	83,265,244	83,265,244	85,670,000	85,670,000	85,670,000

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14	Other Revenue	231,823	917,456	917,456	5,287,994	2,519,470	2,556,825
Total for Programme		**579,301**	**84,422,700**	**84,422,700**	**91,169,024**	**88,401,580**	**88,438,350**
05	**Strengthening National Governance and Accountabili**						
11	Taxes	908,190	960,620	960,620	1,448,300	1,510,470	1,553,350
13	Grants	0	30,000,000	0	74,200,000	0	0
14	Other Revenue	9,584,054	9,095,910	9,095,910	9,426,500	9,778,000	10,089,290
Total for Programme		**10,492,244**	**40,056,530**	**10,056,530**	**85,074,800**	**11,288,470**	**11,642,640**
Total for Head		**74,686,106**	**148,454,028**	**118,454,028**	**203,935,876**	**120,072,885**	**103,028,279**
Head:	**309 Prime Minister's Office**						
01	**General Administration and Management**						
14	Other Revenue	57,717	0	0	58,400	60,600	61,700
Total for Programme		**57,717**	**0**	**0**	**58,400**	**60,600**	**61,700**
Total for Head		**57,717**	**0**	**0**	**58,400**	**60,600**	**61,700**
Head:	**310 Information,Communications,Technology & Innovation**						
01	**General Administration and Management**						
14	Other Revenue	50,217	110,539	110,539	152,000	152,000	112,000
Total for Programme		**50,217**	**110,539**	**110,539**	**152,000**	**152,000**	**112,000**
03	**Strengthening Human Capital**						
14	Other Revenue	2,000	306,350	306,350	0	0	0
Total for Programme		**2,000**	**306,350**	**306,350**	**0**	**0**	**0**
05	**Strengthening National Governance and Accountabili**						
14	Other Revenue	6,414,879	14,379,624	14,379,624	6,866,205	6,866,205	6,876,225
Total for Programme		**6,414,879**	**14,379,624**	**14,379,624**	**6,866,205**	**6,866,205**	**6,876,225**
Total for Head		**6,467,096**	**14,796,513**	**14,796,513**	**7,018,205**	**7,018,205**	**6,988,225**
Head:	**311 Directorate on Corruption and Economic Offences**						
01	**General Administration and Management**						
14	Other Revenue	53,024	89,400	89,400	158,000	159,200	160,460
Total for Programme		**53,024**	**89,400**	**89,400**	**158,000**	**159,200**	**160,460**
Total for Head		**53,024**	**89,400**	**89,400**	**158,000**	**159,200**	**160,460**
Head:	**312 Foreign Affairs and International Relations**						
01	**General Administration and Management**						
14	Other Revenue	140,037	460,000	460,000	59,600	62,580	65,708
23	Disposal of Non Financial Assets	196,062	200,000	200,000	600,000	420,000	441,000
Total for Programme		**336,099**	**660,000**	**660,000**	**659,600**	**482,580**	**506,708**
05	**Strengthening National Governance and Accountabili**						
14	Other Revenue	0	598,800	598,800	564,000	592,200	800,496
Total for Programme		**0**	**598,800**	**598,800**	**564,000**	**592,200**	**800,496**
Total for Head		**336,099**	**1,258,800**	**1,258,800**	**1,223,600**	**1,074,780**	**1,307,204**
Head:	**313 Public Works and Transport**						
00							
14	Other Revenue	1,860	0	0	0	0	0
Total for Programme		**1,860**	**0**	**0**	**0**	**0**	**0**
01	**General Administration and Management**						
14	Other Revenue	0	0	0	57,781	57,781	57,781
Total for Programme		**0**	**0**	**0**	**57,781**	**57,781**	**57,781**
02							
11	Taxes	108,344	0	0	0	0	0
14	Other Revenue	140,205	0	0	0	0	0
Total for Programme		**248,549**	**0**	**0**	**0**	**0**	**0**
04	**Building Enabling Environment**						
11	Taxes	12,937,148	9,545,200	9,545,200	10,924,800	10,778,600	10,862,340
13	Grants	0	300,000,000	300,000,000	300,000,000	307,999,961	307,999,961
14	Other Revenue	25,399,964	27,091,688	27,091,688	24,952,506	17,751,496	18,049,463
Total for Programme		**38,337,112**	**336,636,888**	**336,636,888**	**335,877,306**	**336,530,057**	**336,911,764**
05	**Strengthening National Governance and Accountabili**						

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11	Taxes	10,670	0	0	0	0	0
14	Other Revenue	20,907	0	0	0	0	0
Total for Programme		**31,577**	**0**	**0**	**0**	**0**	**0**
Total for Head		**38,619,098**	**336,636,888**	**336,636,888**	**335,935,087**	**336,587,838**	**336,969,545**
Head:	**314 Environment and Forestry**						
01	**General Administration and Management**						
14	Other Revenue	42,974	0	0	0	0	0
Total for Programme		**42,974**	**0**	**0**	**0**	**0**	**0**
06	**Cross Cutting**						
13	Grants	0	66,816,489	66,816,489	26,450,030	19,849,822	20,346,067
14	Other Revenue	593,807	483,700	483,700	503,700	510,734	914,953
Total for Programme		**593,807**	**67,300,189**	**67,300,189**	**26,953,730**	**20,360,556**	**21,261,020**
Total for Head		**636,781**	**67,300,189**	**67,300,189**	**26,953,730**	**20,360,556**	**21,261,020**
Head:	**315 Natural Resources**						
01	**General Administration and Management**						
14	Other Revenue	3,331,892,970	4,953,446,745	4,953,446,745	4,953,446,745	6,439,480,768	8,371,324,998
Total for Programme		**3,331,892,970**	**4,953,446,745**	**4,953,446,745**	**4,953,446,745**	**6,439,480,768**	**8,371,324,998**
02	**Enhancing Inclusive and Sustainable Economic Growt**						
11	Taxes	88,500	512,500	512,500	0	0	0
14	Other Revenue	584,194,152	403,518,752	403,518,752	163,546,966	161,720,326	169,806,342
Total for Programme		**584,282,652**	**404,031,252**	**404,031,252**	**163,546,966**	**161,720,326**	**169,806,342**
04	**Building Enabling Infrastructure**						
13	Grants	0	296,897,029	296,897,029	96,711,484	51,764,706	56,941,176
14	Other Revenue	646,027	1,932,136	1,932,136	1,637,915	1,548,037	1,793,762
Total for Programme		**646,027**	**298,829,165**	**298,829,165**	**98,349,399**	**53,312,742**	**58,734,939**
Total for Head		**3,916,821,649**	**5,656,307,162**	**5,656,307,162**	**5,215,343,110**	**6,654,513,837**	**8,599,866,279**
Head:	**316 Labour and Employment**						
01	**General Administration and Management**						
14	Other Revenue	27,477	23,788	23,788	23,788	23,788	23,788
Total for Programme		**27,477**	**23,788**	**23,788**	**23,788**	**23,788**	**23,788**
02							
14	Other Revenue	3,500	0	0	0	0	0
Total for Programme		**3,500**	**0**	**0**	**0**	**0**	**0**
03	**Strengthening Human Capital**						
14	Other Revenue	2,246,637	6,954,630	6,954,630	3,484,520	3,484,520	3,484,520
Total for Programme		**2,246,637**	**6,954,630**	**6,954,630**	**3,484,520**	**3,484,520**	**3,484,520**
05	**Strengthening National Governance and Accountabili**						
14	Other Revenue	3,858,435	36,000	36,000	48,000	48,000	48,000
Total for Programme		**3,858,435**	**36,000**	**36,000**	**48,000**	**48,000**	**48,000**
Total for Head		**6,136,049**	**7,014,418**	**7,014,418**	**3,556,307**	**3,556,307**	**3,556,307**
Head:	**317 Judiciary**						
05	**Strengthening National Governance and Accountabili**						
11	Taxes	788,298	612,720	612,720	860,683	0	1,024,800
14	Other Revenue	8,598,377	5,467,261	5,467,261	7,088,345	4,064,928	7,283,246
Total for Programme		**9,386,675**	**6,079,981**	**6,079,981**	**7,949,028**	**4,064,928**	**8,308,046**
Total for Head		**9,386,675**	**6,079,981**	**6,079,981**	**7,949,028**	**4,064,928**	**8,308,046**
Head:	**318 Independent Electoral Commission**						
01	**General Administration and Management**						
14	Other Revenue	5,958,037	1,337,004	1,337,004	1,255,200	2,170,000	859,001
Total for Programme		**5,958,037**	**1,337,004**	**1,337,004**	**1,255,200**	**2,170,000**	**859,001**
05	**Strengthening National Governance and Accountabili**						
14	Other Revenue	0	13,000	13,000	8,000	0	0
Total for Programme		**0**	**13,000**	**13,000**	**8,000**	**0**	**0**
Total for Head		**5,958,037**	**1,350,004**	**1,350,004**	**1,263,200**	**2,170,000**	**859,001**

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Head: 319 His Majesty's Office

01	**General Administration and Management**						
14	Other Revenue	7,027	0	0	9,500	9,500	9,500
Total for Programme		**7,027**	**0**	**0**	**9,500**	**9,500**	**9,500**
Total for Head		**7,027**	**0**	**0**	**9,500**	**9,500**	**9,500**

Head: 320 Public Service Commission

01	**General Administration and Management**						
14	Other Revenue	19,060	0	0	7,200	7,560	7,938
Total for Programme		**19,060**	**0**	**0**	**7,200**	**7,560**	**7,938**
Total for Head		**19,060**	**0**	**0**	**7,200**	**7,560**	**7,938**

Head: 323 Pensions and Gratuituies

01	**General Administration and Management**						
14	Other Revenue	54,133	0	0	0	0	0
Total for Programme		**54,133**	**0**	**0**	**0**	**0**	**0**
Total for Head		**54,133**	**0**	**0**	**0**	**0**	**0**

Head: 324 Statutory Salaries and Allowances

01	**General Administration and Management**						
14	Other Revenue	2,733	0	0	2,568	2,568	2,568
Total for Programme		**2,733**	**0**	**0**	**2,568**	**2,568**	**2,568**
Total for Head		**2,733**	**0**	**0**	**2,568**	**2,568**	**2,568**

Head: 335 National Security Services

01	**General Administration and Management**						
14	Other Revenue	72,220	0	0	72,240	74,568	75,720
Total for Programme		**72,220**	**0**	**0**	**72,240**	**74,568**	**75,720**
Total for Head		**72,220**	**0**	**0**	**72,240**	**74,568**	**75,720**

Head: 336 Disaster Management Authority

01	**General Administration and Management**						
14	Other Revenue	14,139	0	0	40,000	0	0
Total for Programme		**14,139**	**0**	**0**	**40,000**	**0**	**0**
Total for Head		**14,139**	**0**	**0**	**40,000**	**0**	**0**

Head: 337 Defence

01	**General Administration and Management**						
14	Other Revenue	489,548	0	0	438,000	338,000	488,000
Total for Programme		**489,548**	**0**	**0**	**438,000**	**338,000**	**488,000**
05	**Strengthening National Governance and Accountabili**						
14	Other Revenue	512,490	858,500	858,500	843,900	1,013,565	1,025,565
Total for Programme		**512,490**	**858,500**	**858,500**	**843,900**	**1,013,565**	**1,025,565**
Total for Head		**1,002,039**	**858,500**	**858,500**	**1,281,900**	**1,351,565**	**1,513,565**

Head: 338 National Assembly

01	**General Administration and Management**						
14	Other Revenue	22,333	0	0	0	0	0
Total for Programme		**22,333**	**0**	**0**	**0**	**0**	**0**
Total for Head		**22,333**	**0**	**0**	**0**	**0**	**0**

Head: 339 Senate

01	**General Administration and Management**						
14	Other Revenue	62,824	0	0	11,085	11,085	11,085
Total for Programme		**62,824**	**0**	**0**	**11,085**	**11,085**	**11,085**
Total for Head		**62,824**	**0**	**0**	**11,085**	**11,085**	**11,085**

Head: 340 Ombudsman

01	**General Administration and Management**						
14	Other Revenue	3,641	0	0	5,400	5,400	5,400
Total for Programme		**3,641**	**0**	**0**	**5,400**	**5,400**	**5,400**

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Total for Head		**3,641**	**0**	**0**	**5,400**	**5,400**	**5,400**
Head: 341 Energy							
01	**General Administration and Management**						
14	Other Revenue	9,821	0	0	0	0	0
Total for Programme		**9,821**	**0**	**0**	**0**	**0**	**0**
04	**Building Enabling Infrastructure**						
11	Taxes	432,447,038	511,165,200	511,165,200	484,500,000	507,000,000	529,500,000
13	Grants	0	191,327,305	191,327,305	16,875,439	0	0
14	Other Revenue	771,842	70,384,439	70,384,439	70,449,640	73,999,269	77,729,113
Total for Programme		**433,218,880**	**772,876,944**	**772,876,944**	**571,825,079**	**580,999,269**	**607,229,113**
Total for Head		**433,228,701**	**772,876,944**	**772,876,944**	**571,825,079**	**580,999,269**	**607,229,113**
Head: 342 Tourism, Sports, Arts and Culture							
01	**General Administration and Management**						
14	Other Revenue	22,245	10,000	10,000	49,316	54,316	54,316
Total for Programme		**22,245**	**10,000**	**10,000**	**49,316**	**54,316**	**54,316**
02	**Enhancing Inclusive and Sustainable Economic Growt**						
11	Taxes	1,335,822	2,032,290	2,032,290	1,985,300	1,976,720	2,669,010
14	Other Revenue	1,827,489	2,271,060	2,271,060	2,471,979	2,648,979	2,637,723
Total for Programme		**3,163,311**	**4,303,350**	**4,303,350**	**4,457,279**	**4,625,699**	**5,306,733**
Total for Head		**3,185,556**	**4,313,350**	**4,313,350**	**4,506,595**	**4,680,015**	**5,361,049**
Head: 343 Public Service							
01	**General Administration and Management**						
14	Other Revenue	8,199,344	6,118,162	6,118,162	0	0	0
Total for Programme		**8,199,344**	**6,118,162**	**6,118,162**	**0**	**0**	**0**
03	**Strengthening Human Capital**						
14	Other Revenue	0	22,000	22,000	15,000	15,000	15,000
Total for Programme		**0**	**22,000**	**22,000**	**15,000**	**15,000**	**15,000**
05	**Strengthening National Governance and Accountabili**						
14	Other Revenue	119,767	996,000	996,000	7,598,804	9,085,248	10,157,624
Total for Programme		**119,767**	**996,000**	**996,000**	**7,598,804**	**9,085,248**	**10,157,624**
Total for Head		**8,319,112**	**7,136,162**	**7,136,162**	**7,613,804**	**9,100,248**	**10,172,624**

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Revenue Estimates By Economic Class For the Year 2026/2027

Amounts in Maloti

Sub Head\ Economic Class		Actual 2024/2025	Approved 2025/2026	Revised 2025/2026	Budget 2026/2027	Projection 2027/2028	Projection 2028/2029
11	**Taxes**						
111101	Personal Income Tax	3,070,165,113	3,113,177,207	2,889,939,385	3,541,812,480	3,597,400,000	3,749,100,000
111201	Company Tax	1,009,447,141	1,107,320,925	1,047,276,546	1,112,477,382	1,112,900,000	1,136,500,000
111301	Withholding Tax	516,615,946	973,760,393	888,229,070	1,087,335,024	984,000,000	1,016,400,000
111302	Fringe Benefit Tax	0	0	0	133,200,000	139,400,004	143,900,004
113101	Local Government Rates	4,690	58,320	58,320	16,640	16,640	16,640
113301	Estate Duty Succession	0	12,000	12,000	60,000	0	72,000
114101	Value Added Tax	4,314,686,329	5,350,316,736	4,197,439,111	4,666,488,288	5,973,100,000	6,306,200,000
114201	Motor Vehicle Assurance	29,750,349	66,567,600	66,567,600	52,500,000	63,000,000	73,500,000
114202	Oil Levy	402,696,689	444,597,600	444,597,600	432,000,000	444,000,000	456,000,000
114205	Tobacco and Alcohol Levy	157,838,000	178,365,032	193,432,955	190,320,000	199,100,000	205,500,000
114401	Casino Licences	59,330	105,000	105,000	105,000	105,000	105,000
114402	Gaming Levy	16,400,000	33,753,431	7,597,537	33,150,174	16,474,265	17,006,028
114403	Guest Houses	90,643	95,910	95,910	99,160	99,060	53,320
114404	Hotels and Lodges	45,752	35,280	35,280	33,160	30,160	23,440
114405	Off Sales	929,915	1,456,580	1,456,580	1,415,120	1,399,820	1,535,610
114406	Restaurants and Canteens	196,316	314,660	314,660	288,640	288,340	912,460
114511	Drivers Licence Fee	13,056,162	9,545,200	9,545,200	10,924,800	10,778,600	10,862,340
114551	Club Licences	16,676	24,860	24,860	44,220	54,340	39,180
114553	Crops and Livestock Licences	399,653	483,350	483,350	383,000	818,080	334,863
114554	Diamond Dealers Licences	88,500	427,500	427,500	0	0	0
114556	Firearm Licences	908,340	960,620	960,620	1,448,300	1,510,470	1,553,350
114557	Herbalist Licences	33,635	24,160	24,160	27,880	24,240	24,240
114558	Industrial Licences	888,725	480,100	480,100	763,200	763,200	178,200
114559	Master's Fees	788,298	600,720	600,720	800,683	0	952,800
114560	Reservation Name - Society	178,230	140,000	140,000	160,000	160,000	160,000
114561	Trading Licences	7,409,047	2,263,500	2,263,500	1,981,500	1,958,000	1,958,000
114562	Registration & Licensing - P Hospital	3,000	16,000	16,000	21,000	16,000	32,000
114564	Registration & Licensing - Clinic	38,250	50,250	50,250	117,000	50,250	182,250
114567	Registration & Licensing - Lab	3,000	7,000	7,000	10,000	7,000	10,000
114568	Registration & Licensing - Med Out	1,500	8,000	8,000	0	0	0
114569	Registration & Licensing - Med Out	2,392,966	54,000	54,000	0	100,000	0
114571	Registration & Licensing - Ambulance	2,616,326	2,557,530	2,557,530	2,453,600	2,453,600	2,453,600
114572	Registration and Licensing-Medical Cannabis	0	2,000,000	2,000,000	2,025,000	2,025,000	2,025,000
115201	Diamond Sales Tax	0	10,000	10,000	0	0	0
116201	Stamp Duty	1,170,916	815,518	575,518	957,872	997,167	1,036,977
Total For Taxes		**9,548,919,437**	**11,290,404,983**	**9,757,385,862**	**11,273,419,123**	**12,553,029,236**	**13,128,627,301**
13	**Grants**						
131101	Current Donor Grants - Foreign Governments	0	272,051,988	242,051,988	170,911,484	51,764,706	56,941,176
131201	Capital Donor Grants - Foreign Governments	0	1,082,042,310	1,082,042,310	28,260,160	0	0
132101	Current Donor Grants Multilateral Partners	0	125,068,600	125,068,600	501,434,410	145,291,398	10,650,000
132201	Capital Donor Grants Multilateral Partners	0	1,462,639,402	1,462,639,402	998,854,247	467,397,656	320,346,067
133101	Current Grants from Central Government	0	0	0	80,000,000	87,999,961	87,999,961
133201	Capital Grants from Central Government	0	142,910,285	142,910,285	6,300,000	6,300,000	6,300,000

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Sub Head\ Economic Class		Actual 2024/2025	Approved 2025/2026	Revised 2025/2026	Budget 2026/2027	Projection 2027/2028	Projection 2028/2029
Total For Grants		**0**	**3,084,712,585**	**3,054,712,585**	**1,785,760,301**	**758,753,721**	**482,237,204**
14	**Other Revenue**						
141104	Interest Received from Financial Public Corporations	5,381,956	6,142,500	6,142,500	6,080,892	6,080,892	6,080,892
141105	Interest Received from Non Financial Public Corporations	15,951,390	14,423,641	14,423,641	26,967,948	22,852,526	23,752,526
141107	Interest - Deposits and Investments	294,521,431	950,004	950,004	680,000	720,000	760,001
141201	Dividends Received from Financial Public Corporations	186,517,625	256,183,250	256,183,250	208,885,000	214,941,000	220,947,000
141202	Dividends Received from Non Financial Public Corporations	6,582,974	14,501,000	14,501,000	15,051,000	15,618,250	16,222,250
141203	Dividends - Other	75,000,000	0	0	0	0	0
141501	Royalties	488,252,433	390,862,038	390,862,038	151,030,419	158,581,940	166,511,037
141502	Surface Rent	20,997,601	12,471,078	12,471,078	12,655,640	3,285,859	3,442,590
142101	Rand Monetary Compensation	280,100,428	404,720,594	404,720,594	434,308,558	424,049,208	435,491,777
143101	Electricity - Muela	0	69,840,000	69,840,000	69,840,000	73,332,000	76,998,600
143102	Water Royalties - LHDA	3,331,847,787	4,953,446,745	4,953,446,745	4,953,446,745	6,439,480,768	8,371,324,998
143201	Airworthiness	7,990	5,840	5,840	15,100	15,767	16,336
143202	Application of Trade Union	10,500	6,000	6,000	8,000	8,000	8,000
143203	Attestation Fees	51,090	185,000	185,000	15,000	15,000	15,000
143205	Building Permits	48,862	259,536	259,536	151,774	140,880	139,520
143206	Citizenship	60,000	60,000	60,000	125,000	60,000	0
143210	Diamond Registration	0	10,000	10,000	0	0	0
143212	Flight Operations	6,860	13,760	13,760	20,740	25,849	23,000
143214	Importation	3,366,553	3,103,221	3,103,221	3,448,360	3,210,690	3,367,190
143215	Issue Of Employment Certificate	5,456,149	6,375,000	6,375,000	3,195,000	3,237,750	3,202,686
143216	Labour Agents Permits	30,095	30,000	30,000	40,000	40,000	40,000
143217	Regist of Land, Leases&Other Title Doc	914,494	695,850	695,850	3,077,931	180,490	184,000
143219	Motor Vehicle Inspection	7,630,352	9,137,920	9,137,920	10,148,800	9,567,360	9,725,120
143221	Passports	14,616,900	15,600,480	15,600,480	19,611,515	13,005,000	73,200
143222	Patent Fees	900	1,500	1,500	1,500	2,000	2,000
143224	Permits	6,468,876	7,444,140	7,444,140	6,612,964	5,963,230	3,785,371
143226	Registr. Of Cat. Construc	683,625	637,000	637,000	744,500	775,300	810,600
143227	Regstr. Security C. &Gua.	525,210	552,610	552,610	504,800	522,750	539,840
143228	Temporary Air Service Permits	35,204	127,296	127,296	30,413	31,934	33,531
143229	Trademarks, Births, Deaths	3,242,937	3,450,000	3,450,000	3,500,000	3,600,000	3,600,000
143231	Visas	2,509,000	2,390,000	2,390,000	2,081,000	2,412,000	324,000
143232	Radio and Television Broadcast Licences	4,170,701	2,482,000	2,482,000	0	0	0
143501	Abattoir Fees	13,630	9,114	9,114	13,992	13,992	13,992
143502	Airport Services Charge	2,403,411	1,188,432	1,188,432	1,350,036	1,485,040	1,633,544
143503	Ambulance Fees	41,440	188,250	188,250	175,348	160,080	199,920
143504	Application Fees	4,800	519,000	519,000	368,000	371,000	372,530
143505	ATS Products	2,000	306,350	306,350	0	0	0
143508	College Fees	588,930	4,325,000	4,325,000	4,868,000	4,872,000	4,872,000
143509	Course Fees	0	85,600	85,600	0	0	0
143510	Court Fees	190,032	182,315	182,315	201,232	87,984	221,018
143511	Craft Centre	67,876	53,400	53,400	53,000	53,000	53,000
143512	Dental Fees	533,399	639,490	639,490	783,110	905,885	805,075
143513	Design Fees	50	1,000	1,000	750	500	500
143517	Examination Fees	131,335	918,500	918,500	896,000	906,400	906,400

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Sub Head\ Economic Class		Actual 2024/2025	Approved 2025/2026	Revised 2025/2026	Budget 2026/2027	Projection 2027/2028	Projection 2028/2029
14	**Other Revenue**						
143518	Farmers Training Centre	0	0	0	61,200	0	0
143521	Hire of Buildings and Structures	57,190	737,660	737,660	931,338	941,338	927,338
143523	In Patient Fees	1,493,048	4,435,590	4,435,590	2,221,927	2,682,940	3,045,825
143524	Identity Photographs	537,900	533,400	533,400	258,900	260,300	261,550
143525	Insurance Commission	1,769,621	2,208,000	2,208,000	193,812	194,400	195,000
143526	Landing Fees	3,000,931	1,136,976	1,136,976	1,909,788	2,000,496	2,000,520
143529	Market Fees	169,157	181,924	181,924	260,194	245,965	251,664
143530	Makoanyane Hospital Fees	0	0	0	6,000	6,000	6,000
143531	Meals and Accommodation	144,570	2,053,540	2,053,540	2,052,940	1,877,004	2,268,360
143532	Motor Vehicle Number Plates	10,107,847	11,400,000	11,400,000	8,361,200	1,355,750	1,408,898
143533	Mortuary Fees	13,043	13,351	13,351	31,928	28,188	36,490
143537	Newspaper Advertising & S	20	300	300	0	(400)	0
143538	Ophthalmic Fees	307,539	389,070	389,070	298,028	436,200	884,010
143539	Orthopaedic Fees	8,969	90,000	90,000	90,000	0	0
143540	Out Patient Fees	4,148,044	3,530,385	3,530,385	3,819,255	3,585,510	3,047,610
143541	Photocopying	0	5,100	5,100	13,020	0	16,920
143542	Police Outside Service	8,543,034	7,773,000	7,773,000	8,046,200	8,335,750	8,587,700
143543	Pound and Grazing Fees	12,711	22,547	22,547	13,530	14,122	13,751
143544	Private Patient Fees	636,297	500,200	500,200	532,795	349,360	474,500
143545	Public Toilets	143,994	186,720	186,720	149,546	187,832	195,202
143546	Road Accident Reports	67,850	134,900	134,900	112,600	119,200	124,200
143547	Rent from Gov Prop - Commercial&Indstr	33,008,151	62,799,908	62,799,908	62,028,859	164,749,897	65,328,658
143548	Rent from Gov Prop - Resid	6,432,681	6,118,162	6,118,162	6,548,004	6,627,648	7,087,428
143549	RSA Referrals	0	36,000	36,000	0	0	0
143550	Sale of Goods or Product	55,650,203	46,908,577	46,908,577	63,970,499	114,363,485	81,963,651
143551	Sale of Maps, Books and Other Public	17,580	80,260	80,260	60,770	120,705	127,078
143552	Sale of Fish, Poultry and Produce	829,841	775,489	775,489	269,500	413,750	382,500
143553	Sale of Services	1,833,925	12,427,934	12,427,934	5,391,074	5,791,236	5,628,860
143554	Sale of Stray Stock	523,662	827,650	827,650	841,205	847,634	915,893
143555	Sale of Tender, Bidding and Contract Doc	4,265,295	3,362,380	3,362,380	3,259,934	3,905,501	2,370,177
143556	Sanitary and Refuse	43,115	93,050	93,050	51,520	51,820	38,040
143558	School Fees	0	0	0	80,600	80,800	90,100
143559	Statutory Fees	88,930	128,328	128,328	157,371	144,000	158,400
143560	Stud Fees	947,589	0	0	0	0	0
143561	Sundry	1,400	750	750	0	0	0
143562	Tender Fees	233,000	150,000	150,000	389,000	339,000	481,400
143563	Technical Operations Unit	1,245,092	3,457,117	3,457,117	3,929,897	3,244,886	1,902,774
143564	Tuition Fees	943,854	812,000	812,000	1,130,000	955,000	955,000
143565	Water Kiosks	26,817	89,600	89,600	97,080	65,180	54,880
143566	Prison Industries	3,255	0	0	0	0	0
143568	Drilling	0	150,000	150,000	100,000	105,000	110,250
143569	Pumping Tests	0	17,616	17,616	17,616	18,497	19,422
143571	Spring and Water Quality	37,477	28,300	28,300	28,300	29,715	31,200
143572	Aircraft Hire	402,643	858,500	858,500	806,000	957,500	969,500
143573	Survey Fees	0	22,500	22,500	415,400	415,850	416,322
143574	Valuation Fees	11,750	12,000	12,000	7,500	7,500	7,500
143576	Sale of Advertising	1,175,789	1,227,907	1,227,907	1,165,403	1,130,639	1,134,600
143577	Laboratory Testing Services	320,616	574,910	574,910	538,874	590,490	635,490

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Sub Head\ Economic Class		Actual 2024/2025	Approved 2025/2026	Revised 2025/2026	Budget 2026/2027	Projection 2027/2028	Projection 2028/2029
14	**Other Revenue**						
143578	Payroll Deduction Fee	1,690,517	624,722	586,274	4,160,736	4,136,795	4,335,491
143579	Entry Fees	558,287	471,990	471,990	491,990	494,240	507,103
143580	AssessmentÂ Fees	1,877,117	1,313,430	1,313,430	1,160,750	2,606,220	3,076,500
143581	X Ray	304,373	434,100	434,100	1,982,760	634,230	663,841
143584	Caution	80,800	125,000	125,000	125,000	125,000	125,000
143585	Registration Fee	3,061,305	7,496,500	7,496,500	382,500	257,000	257,000
143586	Road Fund Commission	944,845	706,779	706,779	898,583	919,264	939,914
144001	Judicial Fines	5,771,969	5,129,618	5,129,618	6,593,753	3,976,944	6,793,908
144004	Other Fines, Penalties and Forfeits	432,194	201,360	201,360	470,340	324,000	533,400
144005	Surcharges	10,006,846	0	0	5,201,196	5,196,176	5,196,680
145103	Insurance Compensation	8,331,597	0	0	10,000,000	11,000,000	12,000,000
146001	Transfer of Unclaimed Moneys	10,427,964	0	0	0	0	0
146002	Repayments of Expenditure paid in prior	76,028,611	100,000	100,000	12,020,000	12,021,000	12,022,052
Total For Other Revenue		**5,017,687,681**	**6,377,419,554**	**6,377,381,106**	**6,165,124,282**	**7,779,878,879**	**9,597,504,593**
15	**SACU Receipts**						
150001	SACU Receipts	11,549,192,616	9,179,881,782	9,179,881,782	10,068,200,000	11,412,300,000	11,996,100,000
Total For SACU Receipts		**11,549,192,616**	**9,179,881,782**	**9,179,881,782**	**10,068,200,000**	**11,412,300,000**	**11,996,100,000**
21	**Disposal of Financial Assets**						
211305	Principal Repayments Recieved from Non Financial C	27,909,458	40,685,518	40,685,518	122,243,520	122,243,520	122,243,520
Total For Disposal of Financial Assets		**27,909,458**	**40,685,518**	**40,685,518**	**122,243,520**	**122,243,520**	**122,243,520**
23	**Disposal of Non Financial Assets**						
231221	Proceeds from Sale of Other Machinery Equipment	205,081	210,000	210,000	3,065,004	445,000	456,000
Total For Disposal of Non Financial Assets		**205,081**	**210,000**	**210,000**	**3,065,004**	**445,000**	**456,000**
Total		**26,143,914,273**	**29,973,314,421**	**28,410,256,852**	**29,417,812,230**	**32,626,650,356**	**35,327,168,619**

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Revenue Estimates By Location for the Year 2026/2027

Amounts in Maloti

Location		Actual 2024/2025	Approved 2025/2026	Revised 2025/2026	Budget 2026/2027	Projection 2027/2028	Projection 2028/2029
00	NA	563	0	0	0	0	0
01	Maseru	26,081,352,565	29,892,088,245	28,329,030,676	29,334,902,048	32,552,950,518	35,289,610,473
02	Butha-Buthe	6,786,474	8,147,866	8,147,866	11,461,848	9,706,552	9,527,218
03	Leribe	20,117,310	25,320,040	25,320,040	23,356,115	21,974,410	9,417,440
04	Berea	10,112,150	8,783,987	8,783,987	11,141,823	8,421,178	3,864,393
05	Mafeteng	9,340,802	8,057,945	8,057,945	9,326,958	13,124,224	3,004,456
06	Mohale's Hoek	4,100,102	13,689,225	13,689,225	10,032,722	4,220,345	3,730,712
07	Quthing	4,594,431	8,146,592	8,146,592	5,045,101	5,929,562	1,419,277
08	Qacha's Nek	2,506,901	3,171,532	3,171,532	2,839,585	3,575,933	1,851,330
09	Thaba-Tseka	2,994,413	2,025,364	2,025,364	5,872,317	3,118,427	2,266,793
10	Mokhotlong	2,008,563	3,284,826	3,284,826	3,269,712	3,037,007	1,676,032
30	The Republic of South Africa	0	598,800	598,800	564,000	592,200	800,496
Total for Location		**26,143,914,273**	**29,973,314,421**	**28,410,256,852**	**29,417,812,230**	**32,626,650,356**	**35,327,168,619**

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Revenue Estimates By Head and Location for the Year 2026/2027

Amounts in Maloti

Head/Location		Actual 2024/2025	Approved 2025/2026	Revised 2025/2026	Budget 2026/2027	Projection 2027/2028	Projection 2028/2029
Head: 301	**Agriculture, Food Security and Nutrition**						
01	Maseru	30,340,427	154,954,412	154,954,412	122,656,201	85,062,412	81,572,086
02	Butha-Buthe	3,425,963	3,023,200	3,023,200	5,549,708	5,541,708	5,543,208
03	Leribe	10,334,434	11,253,370	11,253,370	11,289,470	12,330,600	170,000
04	Berea	6,813,525	3,937,200	3,937,200	6,223,200	4,654,175	18,000
05	Mafeteng	5,493,964	3,152,170	3,152,170	6,186,450	9,216,700	0
06	Mohale's Hoek	1,764,297	8,172,000	8,172,000	3,707,720	0	0
07	Quthing	2,736,660	5,790,355	5,790,355	2,660,303	4,199,190	0
08	Qacha's Nek	911,591	1,365,266	1,365,266	540,466	1,317,466	9,500
09	Thaba-Tseka	1,017,993	695,663	695,663	945,050	690,663	0
10	Mokhotlong	599,035	823,654	823,654	601,132	1,024,583	0
Total for Head		**63,437,887**	**193,167,290**	**193,167,290**	**160,359,699**	**124,037,497**	**87,312,794**
Head: 302	**Health**						
01	Maseru	6,975,255	303,407,293	303,407,293	670,312,388	295,621,342	12,166,551
02	Butha-Buthe	961,633	899,376	899,376	980,232	954,016	1,205,950
03	Leribe	1,372,960	1,519,480	1,519,480	1,635,720	1,005,480	1,281,920
04	Berea	633,535	925,920	925,920	1,235,587	1,528,425	2,356,655
05	Mafeteng	748,231	902,050	902,050	899,050	899,050	899,050
06	Mohale's Hoek	826,753	759,765	759,765	805,692	772,665	791,800
07	Quthing	539,593	567,649	567,649	557,154	256,500	387,180
08	Qacha's Nek	348,935	362,225	362,225	494,700	544,650	630,000
10	Mokhotlong	473,778	576,711	576,711	352,416	748,932	395,880
Total for Head		**12,880,671**	**309,920,469**	**309,920,469**	**677,272,938**	**302,331,060**	**20,114,986**
Head: 303	**Education and Training**						
01	Maseru	2,517,431	172,703,969	172,703,969	20,986,600	8,771,440	8,971,440
09	Thaba-Tseka	0	0	0	240,000	240,000	240,000
Total for Head		**2,517,431**	**172,703,969**	**172,703,969**	**21,226,600**	**9,011,440**	**9,211,440**
Head: 304	**Finance and Development Planning**						
00	NA	563	0	0	0	0	0
01	Maseru	21,532,983,113	22,232,212,471	20,699,193,350	22,156,042,669	24,434,197,769	25,493,105,302
02	Butha-Buthe	99,171	96,390	96,390	89,004	89,404	90,004
03	Leribe	379,719	171,360	171,360	425,000	437,000	439,000
04	Berea	218,764	178,700	178,700	102,350	102,850	103,050
05	Mafeteng	179,337	168,525	168,525	221,898	223,000	224,500
06	Mohale's Hoek	112,121	57,305	57,305	123,858	140,081	159,794
07	Quthing	55,788	58,174	58,174	58,578	61,506	64,582
08	Qacha's Nek	39,512	31,059	31,059	30,842	31,000	31,200
09	Thaba-Tseka	29,346	28,589	28,589	34,400	35,000	35,900
10	Mokhotlong	50,728	48,195	48,195	67,812	67,800	74,400
Total for Head		**21,534,148,162**	**22,233,050,769**	**20,700,031,648**	**22,157,196,410**	**24,435,385,409**	**25,494,327,732**
Head: 305	**Trade, Industry and Business Development**						
01	Maseru	18,032,874	26,602,858	26,564,410	4,993,572	4,993,572	4,408,572
02	Butha-Buthe	343,770	483,400	483,400	159,900	42,400	42,400
03	Leribe	0	633,250	633,250	104,750	104,750	104,750
04	Berea	85,424	404,800	404,800	32,800	32,800	32,800
05	Mafeteng	59,194	463,900	463,900	51,550	51,550	51,550
06	Mohale's Hoek	138,811	357,150	357,150	61,150	61,150	61,150
07	Quthing	21,545	294,150	294,150	91,650	91,650	91,650
08	Qacha's Nek	30,950	230,900	230,900	29,550	29,550	29,550

Kingdom of Lesotho

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Amounts in Maloti

Head/Location		Actual 2024/2025	Approved 2025/2026	Revised 2025/2026	Budget 2026/2027	Projection 2027/2028	Projection 2028/2029
09	Thaba-Tseka	98,215	77,600	77,600	49,250	25,750	25,750
10	Mokhotlong	134,901	206,100	206,100	51,100	51,100	51,100
Total for Head		**18,945,683**	**29,754,108**	**29,715,660**	**5,625,272**	**5,484,272**	**4,899,272**
Head: 306	**Gender,Youth and Social Development**						
01	Maseru	197,363	6,284,678	6,284,678	3,285,835	322,863	352,167
09	Thaba-Tseka	0	0	0	80,600	80,800	90,100
Total for Head		**197,363**	**6,284,678**	**6,284,678**	**3,366,435**	**403,663**	**442,267**
Head: 307	**Law and Justice**						
01	Maseru	6,444,278	3,827,800	3,827,800	3,939,250	4,040,100	4,040,500
02	Butha-Buthe	33,000	12,000	12,000	5,000	5,000	5,000
03	Leribe	30,737	24,000	24,000	11,000	23,000	5,000
04	Berea	22,220	15,000	15,000	5,000	15,000	5,000
05	Mafeteng	28,065	10,000	10,000	5,000	5,000	5,000
06	Mohale's Hoek	32,000	30,000	30,000	6,000	5,000	5,000
07	Quthing	8,200	10,000	10,000	5,000	5,000	5,000
08	Qacha's Nek	7,000	8,000	8,000	8,210	8,000	5,000
09	Thaba-Tseka	15,890	11,000	11,000	5,500	5,000	5,000
10	Mokhotlong	13,840	13,000	13,000	5,000	5,000	25,000
Total for Head		**6,635,231**	**3,960,800**	**3,960,800**	**3,994,960**	**4,116,100**	**4,105,500**
Head: 308	**Local Government,Chieftainship,Home Affairs & Poli**						
01	Maseru	64,068,443	134,344,338	104,344,338	183,602,322	106,850,318	96,980,127
02	Butha-Buthe	346,875	1,715,070	1,715,070	2,489,115	1,701,910	480,870
03	Leribe	3,984,863	3,594,400	3,594,400	4,675,195	3,184,800	1,798,200
04	Berea	802,998	1,914,325	1,914,325	2,463,318	1,769,568	532,818
05	Mafeteng	1,962,671	1,928,280	1,928,280	1,470,428	1,489,580	499,300
06	Mohale's Hoek	748,680	1,582,835	1,582,835	2,415,885	1,854,410	1,041,970
07	Quthing	1,002,614	952,406	952,406	1,187,650	621,576	136,021
08	Qacha's Nek	833,678	856,736	856,736	1,213,642	1,102,613	655,313
09	Thaba-Tseka	723,599	676,483	676,483	3,238,579	651,778	436,708
10	Mokhotlong	211,685	889,156	889,156	1,179,741	846,332	466,952
Total for Head		**74,686,106**	**148,454,028**	**118,454,028**	**203,935,876**	**120,072,885**	**103,028,279**
Head: 309	**Prime Minister's Office**						
01	Maseru	57,717	0	0	58,400	60,600	61,700
Total for Head		**57,717**	**0**	**0**	**58,400**	**60,600**	**61,700**
Head: 310	**Information,Communications,Technology & Innovation**						
01	Maseru	6,467,096	14,796,513	14,796,513	7,018,205	7,018,205	6,988,225
Total for Head		**6,467,096**	**14,796,513**	**14,796,513**	**7,018,205**	**7,018,205**	**6,988,225**
Head: 311	**Directorate on Corruption and Economic Offences**						
01	Maseru	53,024	89,400	89,400	158,000	159,200	160,460
Total for Head		**53,024**	**89,400**	**89,400**	**158,000**	**159,200**	**160,460**
Head: 312	**Foreign Affairs and International Relations**						
01	Maseru	336,099	660,000	660,000	659,600	482,580	506,708
30	The Republic of South Africa	0	598,800	598,800	564,000	592,200	800,496
Total for Head		**336,099**	**1,258,800**	**1,258,800**	**1,223,600**	**1,074,780**	**1,307,204**

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Amounts in Maloti

Head/Location		Actual 2024/2025	Approved 2025/2026	Revised 2025/2026	Budget 2026/2027	Projection 2027/2028	Projection 2028/2029
Head: 313	**Public Works and Transport**						
01	Maseru	33,201,639	324,271,288	324,271,288	326,695,658	328,302,968	328,507,466
02	Butha-Buthe	451,230	1,071,000	1,071,000	1,113,660	762,100	800,606
03	Leribe	3,528,088	5,870,000	5,870,000	4,405,200	4,618,300	4,792,490
04	Berea	714,460	1,046,900	1,046,900	424,109	212,900	105,000
05	Mafeteng	435,151	1,142,400	1,142,400	(78,600)	623,730	660,218
06	Mohale's Hoek	176,935	2,278,800	2,278,800	2,461,760	1,203,720	1,204,420
07	Quthing	31,475	279,000	279,000	258,850	457,400	478,200
08	Qacha's Nek	23,350	133,200	133,200	80,450	68,170	71,578
09	Thaba-Tseka	27,750	173,000	173,000	194,800	204,600	214,867
10	Mokhotlong	29,020	371,300	371,300	379,200	133,950	134,700
Total for Head		**38,619,098**	**336,636,888**	**336,636,888**	**335,935,087**	**336,587,838**	**336,969,545**
Head: 314	**Environment and Forestry**						
01	Maseru	42,974	66,816,489	66,816,489	26,450,030	19,849,822	20,346,067
02	Butha-Buthe	504,222	438,700	438,700	458,700	463,484	865,340
08	Qacha's Nek	89,585	45,000	45,000	45,000	47,250	49,613
Total for Head		**636,781**	**67,300,189**	**67,300,189**	**26,953,730**	**20,360,556**	**21,261,020**
Head: 315	**Natural Resources**						
01	Maseru	3,916,821,649	5,656,307,162	5,656,307,162	5,215,343,110	6,654,513,837	8,599,866,279
Total for Head		**3,916,821,649**	**5,656,307,162**	**5,656,307,162**	**5,215,343,110**	**6,654,513,837**	**8,599,866,279**
Head: 316	**Labour and Employment**						
01	Maseru	6,045,011	6,915,538	6,915,538	3,458,788	3,458,788	3,458,788
06	Mohale's Hoek	91,038	98,880	98,880	97,520	97,520	97,520
Total for Head		**6,136,049**	**7,014,418**	**7,014,418**	**3,556,307**	**3,556,307**	**3,556,307**
Head: 317	**Judiciary**						
01	Maseru	5,488,276	2,632,986	2,632,986	3,796,030	2,010,504	3,519,072
02	Butha-Buthe	484,032	262,200	262,200	470,000	0	489,600
03	Leribe	414,116	1,971,600	1,971,600	524,000	0	616,000
04	Berea	723,915	237,832	237,832	549,999	0	612,000
05	Mafeteng	313,465	131,580	131,580	447,352	492,084	541,308
06	Mohale's Hoek	197,015	249,840	249,840	267,338	0	283,498
07	Quthing	115,292	63,138	63,138	108,216	119,040	130,944
08	Qacha's Nek	187,185	47,516	47,516	305,095	335,604	369,156
09	Thaba-Tseka	1,025,937	285,889	285,889	1,006,998	1,107,696	1,218,468
10	Mokhotlong	437,443	197,400	197,400	474,000	0	528,000
Total for Head		**9,386,675**	**6,079,981**	**6,079,981**	**7,949,028**	**4,064,928**	**8,308,046**
Head: 318	**Independent Electoral Commission**						
01	Maseru	5,958,037	1,350,004	1,350,004	1,263,200	2,170,000	859,001
Total for Head		**5,958,037**	**1,350,004**	**1,350,004**	**1,263,200**	**2,170,000**	**859,001**
Head: 319	**His Majesty's Office**						
01	Maseru	7,027	0	0	9,500	9,500	9,500
Total for Head		**7,027**	**0**	**0**	**9,500**	**9,500**	**9,500**
Head: 320	**Public Service Commission**						
01	Maseru	19,060	0	0	7,200	7,560	7,938
Total for Head		**19,060**	**0**	**0**	**7,200**	**7,560**	**7,938**
Head: 323	**Pensions and Gratuituies**						

Kingdom of Lesotho

Revenue Estimates By Head and Location for the Year 2026/2027

Amounts in Maloti

Head/Location		Actual 2024/2025	Approved 2025/2026	Revised 2025/2026	Budget 2026/2027	Projection 2027/2028	Projection 2028/2029
01	Maseru	54,133	0	0	0	0	0
Total for Head		**54,133**	**0**	**0**	**0**	**0**	**0**
Head: 324	**Statutory Salaries and Allowances**						
01	Maseru	2,733	0	0	2,568	2,568	2,568
Total for Head		**2,733**	**0**	**0**	**2,568**	**2,568**	**2,568**
Head: 335	**National Security Services**						
01	Maseru	72,220	0	0	72,240	74,568	75,720
Total for Head		**72,220**	**0**	**0**	**72,240**	**74,568**	**75,720**
Head: 336	**Disaster Management Authority**						
01	Maseru	14,139	0	0	40,000	0	0
Total for Head		**14,139**	**0**	**0**	**40,000**	**0**	**0**
Head: 337	**Defence**						
01	Maseru	1,002,039	858,500	858,500	1,281,900	1,351,565	1,513,565
Total for Head		**1,002,039**	**858,500**	**858,500**	**1,281,900**	**1,351,565**	**1,513,565**
Head: 338	**National Assembly**						
01	Maseru	22,333	0	0	0	0	0
Total for Head		**22,333**	**0**	**0**	**0**	**0**	**0**
Head: 339	**Senate**						
01	Maseru	62,824	0	0	11,085	11,085	11,085
Total for Head		**62,824**	**0**	**0**	**11,085**	**11,085**	**11,085**
Head: 340	**Ombudsman**						
01	Maseru	3,641	0	0	5,400	5,400	5,400
Total for Head		**3,641**	**0**	**0**	**5,400**	**5,400**	**5,400**
Head: 341	**Energy**						
01	Maseru	433,228,701	772,876,944	772,876,944	571,825,079	580,999,269	607,229,113
Total for Head		**433,228,701**	**772,876,944**	**772,876,944**	**571,825,079**	**580,999,269**	**607,229,113**
Head: 342	**Tourism, Sports, Arts and Culture**						
01	Maseru	2,513,901	3,039,440	3,039,440	3,313,415	3,502,435	4,712,449
02	Butha-Buthe	136,578	146,530	146,530	146,530	146,530	4,240
03	Leribe	72,394	282,580	282,580	285,780	270,480	210,080
04	Berea	97,310	123,310	123,310	105,460	105,460	99,070
05	Mafeteng	120,724	159,040	159,040	123,830	123,530	123,530
06	Mohale's Hoek	12,452	102,650	102,650	85,800	85,800	85,560
07	Quthing	83,264	131,720	131,720	117,700	117,700	125,700
08	Qacha's Nek	35,115	91,630	91,630	91,630	91,630	420
09	Thaba-Tseka	55,684	77,140	77,140	77,140	77,140	0
10	Mokhotlong	58,134	159,310	159,310	159,310	159,310	0
Total for Head		**3,185,556**	**4,313,350**	**4,313,350**	**4,506,595**	**4,680,015**	**5,361,049**
Head: 343	**Public Service**						
01	Maseru	8,319,112	7,136,162	7,136,162	7,613,804	9,100,248	10,172,624
Total for Head		**8,319,112**	**7,136,162**	**7,136,162**	**7,613,804**	**9,100,248**	**10,172,624**

Kingdom of Lesotho

Total Revenue Estimates By Ministry and Sub Head - 2026/2027

Amount in Maloti

Ministry\Sub Head	Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
301 Agriculture, Food Security and Nutrition						
11 Taxes	399,653	483,350	483,350	383,000	818,080	334,863
13 Grants	0	134,341,142	134,341,142	87,471,201	0	0
14 Other Revenue	63,029,215	58,332,798	58,332,798	72,490,498	123,194,417	86,962,932
23 Disposal of Non Financial Assets	9,019	10,000	10,000	15,000	25,000	15,000
Total: Agriculture, Food Security and Nutrition	***63,437,887***	***193,167,290***	***193,167,290***	***160,359,699***	***124,037,497***	***87,312,794***
302 Health						
11 Taxes	2,472,351	2,159,410	2,159,410	2,200,880	2,222,490	2,273,490
13 Grants	0	288,607,683	288,607,683	656,406,248	282,589,232	0
14 Other Revenue	10,408,320	19,153,376	19,153,376	18,665,810	17,519,338	17,841,496
Total: Health	***12,880,671***	***309,920,469***	***309,920,469***	***677,272,938***	***302,331,060***	***20,114,986***
303 Education and Training						
13 Grants	0	169,917,069	169,917,069	17,260,160	5,000,000	5,000,000
14 Other Revenue	2,517,431	2,786,900	2,786,900	3,966,440	4,011,440	4,211,440
Total: Education and Training	***2,517,431***	***172,703,969***	***172,703,969***	***21,226,600***	***9,011,440***	***9,211,440***
304 Finance and Development Planning						
11 Taxes	9,085,975,967	10,757,269,243	9,224,250,122	10,765,538,510	12,023,167,646	12,575,439,804
13 Grants	0	1,501,514,064	1,501,514,064	421,085,739	5,250,000	5,650,000
14 Other Revenue	871,070,120	753,700,162	753,700,162	777,678,637	872,424,244	794,894,408
15 SACU Receipts	11,549,192,616	9,179,881,782	9,179,881,782	10,068,200,000	11,412,300,000	11,996,100,000
21 Disposal of Financial Assets	27,909,458	40,685,518	40,685,518	122,243,520	122,243,520	122,243,520
23 Disposal of Non Financial Assets	0	0	0	2,450,004	0	0
Total: Finance and Development Planning	***21,534,148,162***	***22,233,050,769***	***20,700,031,648***	***22,157,196,410***	***24,435,385,409***	***25,494,327,732***
305 Trade, Industry and Business Development						
11 Taxes	10,916,908	5,226,130	5,226,130	5,198,300	5,174,800	4,589,800
13 Grants	0	17,026,560	17,026,560	0	0	0
14 Other Revenue	8,028,776	7,501,418	7,462,970	426,972	309,472	309,472
Total: Trade, Industry and Business Development	***18,945,683***	***29,754,108***	***29,715,660***	***5,625,272***	***5,484,272***	***4,899,272***
306 Gender,Youth and Social Development						
13 Grants	0	5,000,000	5,000,000	3,000,000	0	0
14 Other Revenue	197,363	1,284,678	1,284,678	366,435	403,663	442,267
Total: Gender,Youth and Social Development	***197,363***	***6,284,678***	***6,284,678***	***3,366,435***	***403,663***	***442,267***
307 Law and Justice						
11 Taxes	178,230	140,000	140,000	160,000	160,000	160,000
14 Other Revenue	6,457,001	3,820,800	3,820,800	3,834,960	3,956,100	3,945,500
Total: Law and Justice	***6,635,231***	***3,960,800***	***3,960,800***	***3,994,960***	***4,116,100***	***4,105,500***
308 Local Government,Chieftainship,Home Affairs & Poli						
11 Taxes	1,260,508	1,258,940	1,258,940	1,667,650	1,730,900	1,773,195
13 Grants	0	113,265,244	83,265,244	160,500,000	86,300,000	86,300,000
14 Other Revenue	73,425,598	33,929,844	33,929,844	41,768,226	32,041,985	14,955,084
Total: Local Government,Chieftainship,Home Affairs & Poli	***74,686,106***	***148,454,028***	***118,454,028***	***203,935,876***	***120,072,885***	***103,028,279***
309 Prime Minister's Office						
14 Other Revenue	57,717	0	0	58,400	60,600	61,700
Total: Prime Minister's Office	***57,717***	***0***	***0***	***58,400***	***60,600***	***61,700***
310 Information,Communications,Technology & Innovation						

Kingdom of Lesotho

Total Revenue Estimates By Ministry and Sub Head - 2026/2027

Amount in Maloti

Ministry\Sub Head	Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
14 Other Revenue	6,467,096	14,796,513	14,796,513	7,018,205	7,018,205	6,988,225
Total: Information,Communications,Technology & Innovation	***6,467,096***	***14,796,513***	***14,796,513***	***7,018,205***	***7,018,205***	***6,988,225***
311 Directorate on Corruption and Economic Offences						
14 Other Revenue	53,024	89,400	89,400	158,000	159,200	160,460
Total: Directorate on Corruption and Economic Offences	***53,024***	***89,400***	***89,400***	***158,000***	***159,200***	***160,460***
312 Foreign Affairs and International Relations						
14 Other Revenue	140,037	1,058,800	1,058,800	623,600	654,780	866,204
23 Disposal of Non Financial Assets	196,062	200,000	200,000	600,000	420,000	441,000
Total: Foreign Affairs and International Relations	***336,099***	***1,258,800***	***1,258,800***	***1,223,600***	***1,074,780***	***1,307,204***
313 Public Works and Transport						
11 Taxes	13,056,162	9,545,200	9,545,200	10,924,800	10,778,600	10,862,340
13 Grants	0	300,000,000	300,000,000	300,000,000	307,999,961	307,999,961
14 Other Revenue	25,562,936	27,091,688	27,091,688	25,010,287	17,809,277	18,107,244
Total: Public Works and Transport	***38,619,098***	***336,636,888***	***336,636,888***	***335,935,087***	***336,587,838***	***336,969,545***
314 Environment and Forestry						
13 Grants	0	66,816,489	66,816,489	26,450,030	19,849,822	20,346,067
14 Other Revenue	636,781	483,700	483,700	503,700	510,734	914,953
Total: Environment and Forestry	***636,781***	***67,300,189***	***67,300,189***	***26,953,730***	***20,360,556***	***21,261,020***
315 Natural Resources						
11 Taxes	88,500	512,500	512,500	0	0	0
13 Grants	0	296,897,029	296,897,029	96,711,484	51,764,706	56,941,176
14 Other Revenue	3,916,733,149	5,358,897,633	5,358,897,633	5,118,631,627	6,602,749,131	8,542,925,103
Total: Natural Resources	***3,916,821,649***	***5,656,307,162***	***5,656,307,162***	***5,215,343,110***	***6,654,513,837***	***8,599,866,279***
316 Labour and Employment						
14 Other Revenue	6,136,049	7,014,418	7,014,418	3,556,307	3,556,307	3,556,307
Total: Labour and Employment	***6,136,049***	***7,014,418***	***7,014,418***	***3,556,307***	***3,556,307***	***3,556,307***
317 Judiciary						
11 Taxes	788,298	612,720	612,720	860,683	0	1,024,800
14 Other Revenue	8,598,377	5,467,261	5,467,261	7,088,345	4,064,928	7,283,246
Total: Judiciary	***9,386,675***	***6,079,981***	***6,079,981***	***7,949,028***	***4,064,928***	***8,308,046***
318 Independent Electoral Commission						
14 Other Revenue	5,958,037	1,350,004	1,350,004	1,263,200	2,170,000	859,001
Total: Independent Electoral Commission	***5,958,037***	***1,350,004***	***1,350,004***	***1,263,200***	***2,170,000***	***859,001***
319 His Majesty's Office						
14 Other Revenue	7,027	0	0	9,500	9,500	9,500
Total: His Majesty's Office	***7,027***	***0***	***0***	***9,500***	***9,500***	***9,500***
320 Public Service Commission						
14 Other Revenue	19,060	0	0	7,200	7,560	7,938
Total: Public Service Commission	***19,060***	***0***	***0***	***7,200***	***7,560***	***7,938***
323 Pensions and Gratuituies						
14 Other Revenue	54,133	0	0	0	0	0
Total: Pensions and Gratuituies	***54,133***	***0***	***0***	***0***	***0***	***0***
324 Statutory Salaries and Allowances						
14 Other Revenue	2,733	0	0	2,568	2,568	2,568

Kingdom of Lesotho

Total Revenue Estimates By Ministry and Sub Head - 2026/2027

Amount in Maloti

Ministry\Sub Head	Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
Total: Statutory Salaries and Allowances	***2,733***	***0***	***0***	***2,568***	***2,568***	***2,568***
335 National Security Services						
14 Other Revenue	72,220	0	0	72,240	74,568	75,720
Total: National Security Services	***72,220***	***0***	***0***	***72,240***	***74,568***	***75,720***
336 Disaster Management Authority						
14 Other Revenue	14,139	0	0	40,000	0	0
Total: Disaster Management Authority	***14,139***	***0***	***0***	***40,000***	***0***	***0***
337 Defence						
14 Other Revenue	1,002,039	858,500	858,500	1,281,900	1,351,565	1,513,565
Total: Defence	***1,002,039***	***858,500***	***858,500***	***1,281,900***	***1,351,565***	***1,513,565***
338 National Assembly						
14 Other Revenue	22,333	0	0	0	0	0
Total: National Assembly	***22,333***	***0***	***0***	***0***	***0***	***0***
339 Senate						
14 Other Revenue	62,824	0	0	11,085	11,085	11,085
Total: Senate	***62,824***	***0***	***0***	***11,085***	***11,085***	***11,085***
340 Ombudsman						
14 Other Revenue	3,641	0	0	5,400	5,400	5,400
Total: Ombudsman	***3,641***	***0***	***0***	***5,400***	***5,400***	***5,400***
341 Energy						
11 Taxes	432,447,038	511,165,200	511,165,200	484,500,000	507,000,000	529,500,000
13 Grants	0	191,327,305	191,327,305	16,875,439	0	0
14 Other Revenue	781,663	70,384,439	70,384,439	70,449,640	73,999,269	77,729,113
Total: Energy	***433,228,701***	***772,876,944***	***772,876,944***	***571,825,079***	***580,999,269***	***607,229,113***
342 Tourism, Sports, Arts and Culture						
11 Taxes	1,335,822	2,032,290	2,032,290	1,985,300	1,976,720	2,669,010
14 Other Revenue	1,849,734	2,281,060	2,281,060	2,521,295	2,703,295	2,692,039
Total: Tourism, Sports, Arts and Culture	***3,185,556***	***4,313,350***	***4,313,350***	***4,506,595***	***4,680,015***	***5,361,049***
343 Public Service						
14 Other Revenue	8,319,112	7,136,162	7,136,162	7,613,804	9,100,248	10,172,624
Total: Public Service	***8,319,112***	***7,136,162***	***7,136,162***	***7,613,804***	***9,100,248***	***10,172,624***
Total Revenue	**26,143,914,273**	**29,973,314,421**	**28,410,256,852**	**29,417,812,230**	**32,626,650,356**	**35,327,168,619**

Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2026/2027

HEAD301 - Agriculture, Food Security And Nutrition

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
Cost Centre : 01 General Administration							
Sub Cost Centre : 01 Administration							
143578	Payroll Deduction Fee	187,747	0	0	0	0	0
Total: SCC - Administration		***187,747***	***0***	***0***	***0***	***0***	***0***
Total: CC- General Administration		***187,747***	***0***	***0***	***0***	***0***	***0***
Cost Centre : 02 Agricultural Production Services							
Sub Cost Centre : 01 Crops Services							
143547	Rent from Gov Prop - Commercial&Indstr	136,268	2,170,530	2,170,530	62,035	2,200,564	68,394
143550	Sale of Goods or Product	23,915,341	12,131,219	12,131,219	27,067,319	75,304,675	75,304,675
143552	Sale of Fish, Poultry and Produce	8,310	45,000	45,000	15,000	60,000	15,000
143555	Sale of Tender, Bidding and Contract Doc	176,000	65,000	65,000	170,000	170,000	170,000
143563	Technical Operations Unit	209,170	809,999	809,999	2,465,999	2,466,000	1,656,000
231221	Proceeds from Sale of Other Machinery Equipment	9,019	10,000	10,000	15,000	25,000	15,000
Total: SCC - Crops Services		***24,454,108***	***15,231,748***	***15,231,748***	***29,795,354***	***80,226,239***	***77,229,069***
Sub Cost Centre : 02 LIvestock Services							
143214	Importation	3,258,688	2,719,821	2,719,821	3,100,000	2,860,890	2,997,390
143547	Rent from Gov Prop - Commercial&Indstr	0	984,987	984,987	985,000	0	0
143550	Sale of Goods or Product	121,309	2,552	2,552	3,180	3,368	3,491
143553	Sale of Services	6,490	9,300	9,300	20,500	10,050	10,650
143555	Sale of Tender, Bidding and Contract Doc	0	0	0	60,000	64,000	70,000
143560	Stud Fees	947,589	0	0	0	0	0
143577	Laboratory Testing Services	15,371	14,030	14,030	15,450	0	0
Total: SCC - LIvestock Services		***4,349,447***	***3,730,691***	***3,730,691***	***4,184,130***	***2,938,308***	***3,081,531***
Sub Cost Centre : 03 Marketing Services							
114553	Crops and Livestock Licences	372,601	450,550	450,550	350,000	777,580	311,563
132201	Capital Donor Grants Multilateral Partners	0	12,800,000	12,800,000	5,484,056	0	0
143552	Sale of Fish, Poultry and Produce	390,200	0	0	0	0	0
Total: SCC - Marketing Services		***762,801***	***13,250,550***	***13,250,550***	***5,834,056***	***777,580***	***311,563***
Sub Cost Centre : 04 Research Services							
143214	Importation	0	209,400	209,400	190,760	190,800	190,800
143550	Sale of Goods or Product	0	0	0	20,000	40,000	48,000
143552	Sale of Fish, Poultry and Produce	28,866	4,790	4,790	4,500	4,500	4,500
143553	Sale of Services	199,210	0	0	11,000	12,000	13,250
143577	Laboratory Testing Services	82,395	130,080	130,080	82,300	79,600	83,600
Total: SCC - Research Services		***310,471***	***344,270***	***344,270***	***308,560***	***326,900***	***340,150***
Total: CC- Agricultural Production Services		***29,876,828***	***32,557,259***	***32,557,259***	***40,122,099***	***84,269,027***	***80,962,312***
Cost Centre : 03 Agricultural College							
Sub Cost Centre : 01 Agricultural College							
143552	Sale of Fish, Poultry and Produce	348,772	704,414	704,414	250,000	349,250	363,000
Total: SCC - Agricultural College		***348,772***	***704,414***	***704,414***	***250,000***	***349,250***	***363,000***
Total: CC- Agricultural College		***348,772***	***704,414***	***704,414***	***250,000***	***349,250***	***363,000***

Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2026/2027

HEAD301 - Agriculture, Food Security And Nutrition

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
Cost Centre : 04 Field Services							
Sub Cost Centre : 01 Maseru							
143550	Sale of Goods or Product	2,280	0	0	106,704	0	0
143563	Technical Operations Unit	0	151,598	151,598	190,253	444,136	246,774
Total: SCC - Maseru		***2,280***	***151,598***	***151,598***	***296,957***	***444,136***	***246,774***
Sub Cost Centre : 02 Butha-Buthe							
114553	Crops and Livestock Licences	1,300	0	0	12,500	3,300	4,800
143547	Rent from Gov Prop - Commercial&Indstr	300	0	0	7,200	7,200	7,200
143550	Sale of Goods or Product	3,404,047	0	0	5,500,008	5,500,008	5,500,008
143553	Sale of Services	20,316	3,023,200	3,023,200	30,000	31,200	31,200
Total: SCC - Butha-Buthe		***3,425,963***	***3,023,200***	***3,023,200***	***5,549,708***	***5,541,708***	***5,543,208***
Sub Cost Centre : 03 Leribe							
114553	Crops and Livestock Licences	11,000	14,000	14,000	2,500	21,600	0
143214	Importation	87,400	60,000	60,000	100,000	150,000	170,000
143547	Rent from Gov Prop - Commercial&Indstr	16,380	20,870	20,870	20,870	0	0
143550	Sale of Goods or Product	9,500,645	10,560,000	10,560,000	10,560,000	12,100,000	0
143552	Sale of Fish, Poultry and Produce	53,694	0	0	0	0	0
143553	Sale of Services	21,931	42,000	42,000	48,000	54,000	0
143555	Sale of Tender, Bidding and Contract Doc	7,000	10,000	10,000	4,000	5,000	0
143563	Technical Operations Unit	561,184	546,500	546,500	554,100	0	0
Total: SCC - Leribe		***10,259,234***	***11,253,370***	***11,253,370***	***11,289,470***	***12,330,600***	***170,000***
Sub Cost Centre : 04 Berea							
114553	Crops and Livestock Licences	2,530	10,800	10,800	5,000	12,100	18,000
143224	Permits	5,010	0	0	0	0	0
143550	Sale of Goods or Product	6,775,090	3,918,800	3,918,800	6,189,700	4,630,675	0
143553	Sale of Services	2,100	0	0	0	0	0
143563	Technical Operations Unit	28,795	7,600	7,600	28,500	11,400	0
Total: SCC - Berea		***6,813,525***	***3,937,200***	***3,937,200***	***6,223,200***	***4,654,175***	***18,000***
Sub Cost Centre : 05 Mafeteng							
114553	Crops and Livestock Licences	4,700	3,000	3,000	5,000	3,000	0
143550	Sale of Goods or Product	5,059,532	3,000,000	3,000,000	6,000,000	9,000,000	0
143553	Sale of Services	21,595	30,000	30,000	60,000	90,000	0
143563	Technical Operations Unit	408,137	119,170	119,170	121,450	123,700	0
Total: SCC - Mafeteng		***5,493,964***	***3,152,170***	***3,152,170***	***6,186,450***	***9,216,700***	***0***
Sub Cost Centre : 06 Mohale's Hoek							
114553	Crops and Livestock Licences	1,300	0	0	1,500	0	0
143224	Permits	0	0	0	12,900	0	0
143550	Sale of Goods or Product	1,757,724	8,000,000	8,000,000	3,517,320	0	0
143553	Sale of Services	200	0	0	0	0	0
143555	Sale of Tender, Bidding and Contract Doc	0	20,000	20,000	20,000	0	0
143563	Technical Operations Unit	5,073	152,000	152,000	156,000	0	0
Total: SCC - Mohale's Hoek		***1,764,297***	***8,172,000***	***8,172,000***	***3,707,720***	***0***	***0***
Sub Cost Centre : 07 Quthing							

Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2026/2027

HEAD301 - Agriculture, Food Security And Nutrition

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
114553	Crops and Livestock Licences	1,150	0	0	1,000	0	0
143214	Importation	800	114,000	114,000	4,800	0	0
143518	Farmers Training Centre	0	0	0	43,200	0	0
143547	Rent from Gov Prop - Commercial&Indstr	250,670	38,280	38,280	46,200	36,840	0
143550	Sale of Goods or Product	2,435,702	3,901,100	3,901,100	2,093,628	3,901,100	0
143552	Sale of Fish, Poultry and Produce	0	1,125	1,125	0	0	0
143553	Sale of Services	13,605	57,600	57,600	51,880	57,600	0
143555	Sale of Tender, Bidding and Contract Doc	2,000	8,000	8,000	6,000	4,000	0
143563	Technical Operations Unit	32,733	1,670,250	1,670,250	413,595	199,650	0
Total: SCC - Quthing		***2,736,660***	***5,790,355***	***5,790,355***	***2,660,303***	***4,199,190***	***0***
Sub Cost Centre : 08	**Qacha's Nek**						
114553	Crops and Livestock Licences	5,072	0	0	500	500	500
143214	Importation	19,665	0	0	12,000	9,000	9,000
143224	Permits	0	64,500	64,500	0	0	0
143550	Sale of Goods or Product	861,277	1,240,766	1,240,766	457,366	1,307,966	0
143553	Sale of Services	25,577	60,000	60,000	70,600	0	0
Total: SCC - Qacha's Nek		***911,591***	***1,365,266***	***1,365,266***	***540,466***	***1,317,466***	***9,500***
Sub Cost Centre : 09	**Thaba-Tseka**						
114553	Crops and Livestock Licences	0	5,000	5,000	5,000	0	0
143547	Rent from Gov Prop - Commercial&Indstr	5,315	0	0	40,000	0	0
143550	Sale of Goods or Product	1,011,048	677,700	677,700	900,050	677,700	0
143553	Sale of Services	1,630	12,963	12,963	0	12,963	0
Total: SCC - Thaba-Tseka		***1,017,993***	***695,663***	***695,663***	***945,050***	***690,663***	***0***
Sub Cost Centre : 10	**Mokhotlong**						
143214	Importation	0	0	0	40,800	0	0
143224	Permits	210	0	0	0	0	0
143518	Farmers Training Centre	0	0	0	18,000	0	0
143547	Rent from Gov Prop - Commercial&Indstr	0	0	0	2,926	0	0
143550	Sale of Goods or Product	596,875	656,822	656,822	500,000	815,160	0
143553	Sale of Services	1,950	166,832	166,832	39,406	209,423	0
Total: SCC - Mokhotlong		***599,035***	***823,654***	***823,654***	***601,132***	***1,024,583***	***0***
Sub Cost Centre : 11	**Extension Services**						
132201	Capital Donor Grants Multilateral Partners	0	111,064,609	111,064,609	65,703,892	0	0
Total: SCC - Extension Services		***0***	***111,064,609***	***111,064,609***	***65,703,892***	***0***	***0***
Total: CC- Field Services		***33,024,540***	***149,429,084***	***149,429,084***	***103,704,347***	***39,419,220***	***5,987,482***
Cost Centre : 05	**Nutrition**						
Sub Cost Centre : 01	**Nutrition and Home Economics**						
132201	Capital Donor Grants Multilateral Partners	0	10,476,533	10,476,533	16,283,253	0	0
Total: SCC - Nutrition and Home Economics		***0***	***10,476,533***	***10,476,533***	***16,283,253***	***0***	***0***
Total: CC- Nutrition		***0***	***10,476,533***	***10,476,533***	***16,283,253***	***0***	***0***
Total: Agriculture, Food Security and Nutrition		***63,437,887***	***193,167,290***	***193,167,290***	***160,359,699***	***124,037,497***	***87,312,794***

Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2026/2027

HEAD302 - Health

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
Cost Centre : 01	**General Administration**						
Sub Cost Centre : 01	**General Administration**						
114557	Herbalist Licences	33,635	24,160	24,160	27,880	24,240	24,240
114562	Registration & Licensing - P Hospital	3,000	16,000	16,000	21,000	16,000	32,000
114564	Registration & Licensing - Clinic	38,250	50,250	50,250	117,000	50,250	182,250
114567	Registration & Licensing - Lab	3,000	7,000	7,000	10,000	7,000	10,000
114568	Registration & Licensing - Med Out	1,500	8,000	8,000	0	0	0
114569	Registration & Licensing - Med Out	2,392,966	54,000	54,000	0	100,000	0
114572	Registration and Licensing-Medical Cannabis	0	2,000,000	2,000,000	2,025,000	2,025,000	2,025,000
132101	Current Donor Grants Multilateral Partners	0	15,750,000	15,750,000	16,537,500	14,699,239	0
132201	Capital Donor Grants Multilateral Partners	0	31,499,999	31,499,999	31,500,000	0	0
143503	Ambulance Fees	0	0	0	1,000	1,000	1,000
143540	Out Patient Fees	900	0	0	0	0	0
143555	Sale of Tender, Bidding and Contract Doc	1,532,400	300,000	300,000	0	0	0
143578	Payroll Deduction Fee	293,656	238,680	238,680	0	0	0
Total: SCC - General Administration		***4,299,307***	***49,948,089***	***49,948,089***	***50,239,380***	***16,922,729***	***2,274,490***
Total: CC- General Administration		***4,299,307***	***49,948,089***	***49,948,089***	***50,239,380***	***16,922,729***	***2,274,490***
Cost Centre : 03	**DHMT's**						
Sub Cost Centre : 05	**Mafeteng DHMT**						
143555	Sale of Tender, Bidding and Contract Doc	51,000	0	0	0	0	0
Total: SCC - Mafeteng DHMT		***51,000***	***0***	***0***	***0***	***0***	***0***
Total: CC- DHMT's		***51,000***	***0***	***0***	***0***	***0***	***0***
Cost Centre : 04	**Specialised Hospitals**						
Sub Cost Centre : 02	**Botshabelo Hospital**						
143540	Out Patient Fees	6,416	0	0	0	0	0
Total: SCC - Botshabelo Hospital		***6,416***	***0***	***0***	***0***	***0***	***0***
Total: CC- Specialised Hospitals		***6,416***	***0***	***0***	***0***	***0***	***0***
Cost Centre : 05	**Ditrict Hospitals**						
Sub Cost Centre : 01	**Queen II Hospital**						
143503	Ambulance Fees	6,290	12,000	12,000	12,000	12,000	14,400
143512	Dental Fees	54,585	90,000	90,000	90,000	360,000	90,000
143523	In Patient Fees	48,940	2,413,440	2,413,440	108,000	0	108,000
143531	Meals and Accommodation	0	180,360	180,360	180,720	0	0
143533	Mortuary Fees	0	8,400	8,400	8,400	0	0
143538	Ophthalmic Fees	181,433	186,120	186,120	54,000	240,120	66,060
143539	Orthopaedic Fees	1,370	90,000	90,000	90,000	0	0
143540	Out Patient Fees	1,061,838	1,080,000	1,080,000	1,080,000	1,800,000	1,080,000
143544	Private Patient Fees	248,818	72,000	72,000	72,000	0	0
143549	RSA Referrals	0	36,000	36,000	0	0	0
143577	Laboratory Testing Services	83,640	216,000	216,000	216,000	216,000	216,000
143580	AssessmentÂ Fees	(80)	108,000	108,000	108,000	0	108,000
143581	X Ray	170,456	270,000	270,000	1,769,940	271,800	300,001
Total: SCC - Queen II Hospital		***1,857,288***	***4,762,320***	***4,762,320***	***3,789,060***	***2,899,920***	***1,982,461***

Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2026/2027

HEAD302 - Health

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
Sub Cost Centre : 02	**Butha-Buthe Hospital**						
143503	Ambulance Fees	9,450	18,000	18,000	27,300	13,600	45,000
143512	Dental Fees	81,270	101,160	101,160	109,200	90,000	120,000
143523	In Patient Fees	168,620	159,120	159,120	134,310	159,300	180,000
143533	Mortuary Fees	0	96	96	40	96	100
143538	Ophthalmic Fees	14,600	16,200	16,200	15,802	16,200	20,400
143539	Orthopaedic Fees	7,599	0	0	0	0	0
143540	Out Patient Fees	531,255	466,740	466,740	551,460	418,140	480,000
143544	Private Patient Fees	70,820	48,600	48,600	65,700	0	60,000
143555	Sale of Tender, Bidding and Contract Doc	0	0	0	16,000	16,000	16,000
143577	Laboratory Testing Services	12,350	11,880	11,880	27,280	118,800	120,000
143580	AssessmentÂ Fees	25,353	24,660	24,660	0	0	0
143581	X Ray	33,900	52,920	52,920	49,140	137,880	180,450
Total: SCC - Butha-Buthe Hospital		***955,217***	***899,376***	***899,376***	***996,232***	***970,016***	***1,221,950***
Sub Cost Centre : 03	**Motebang Hospital**						
143503	Ambulance Fees	3,450	24,000	24,000	18,000	24,000	24,000
143512	Dental Fees	122,229	42,000	42,000	108,000	0	110,000
143523	In Patient Fees	504,508	690,000	690,000	690,000	690,000	840,000
143533	Mortuary Fees	652	480	480	720	480	720
143538	Ophthalmic Fees	19,773	27,000	27,000	60,000	27,000	79,200
143540	Out Patient Fees	531,313	450,000	450,000	450,000	0	0
143544	Private Patient Fees	75,300	144,000	144,000	144,000	144,000	144,000
143555	Sale of Tender, Bidding and Contract Doc	3,000	4,000	4,000	0	0	0
143577	Laboratory Testing Services	63,365	48,000	48,000	75,000	48,000	84,000
143580	AssessmentÂ Fees	37,300	72,000	72,000	72,000	72,000	0
143581	X Ray	12,070	18,000	18,000	18,000	0	0
Total: SCC - Motebang Hospital		***1,372,960***	***1,519,480***	***1,519,480***	***1,635,720***	***1,005,480***	***1,281,920***
Sub Cost Centre : 04	**Berea Hospital**						
143503	Ambulance Fees	4,700	9,000	9,000	12,998	15,600	18,720
143512	Dental Fees	65,337	72,000	72,000	117,450	117,450	137,025
143523	In Patient Fees	68,176	162,000	162,000	241,380	482,895	693,500
143533	Mortuary Fees	0	120	120	48	720	960
143538	Ophthalmic Fees	20,043	21,600	21,600	58,727	21,780	587,250
143540	Out Patient Fees	434,920	450,000	450,000	675,000	540,000	675,000
143544	Private Patient Fees	18,303	7,200	7,200	25,200	7,560	25,200
143551	Sale of Maps, Books and Other Public	885	24,000	24,000	22,500	69,000	75,000
143555	Sale of Tender, Bidding and Contract Doc	4,000	27,000	27,000	12,024	72,000	72,000
143577	Laboratory Testing Services	8,150	27,000	27,000	31,199	27,000	27,000
143580	AssessmentÂ Fees	185	108,000	108,000	0	117,000	0
143581	X Ray	8,838	18,000	18,000	39,060	57,420	45,000
Total: SCC - Berea Hospital		***633,535***	***925,920***	***925,920***	***1,235,587***	***1,528,425***	***2,356,655***
Sub Cost Centre : 05	**Mafeteng Hospital**						
143503	Ambulance Fees	5,100	73,000	73,000	73,000	73,000	73,000
143512	Dental Fees	37,030	163,200	163,200	163,200	163,200	163,200

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HEAD302 - Health

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
143523	In Patient Fees	154,794	468,000	468,000	468,000	468,000	468,000
143533	Mortuary Fees	510	450	450	450	450	450
143538	Ophthalmic Fees	35,817	40,800	40,800	40,800	40,800	40,800
143540	Out Patient Fees	363,984	54,000	54,000	54,000	54,000	54,000
143544	Private Patient Fees	39,175	87,600	87,600	84,600	84,600	84,600
143577	Laboratory Testing Services	8,318	15,000	15,000	15,000	15,000	15,000
143580	AssessmentÂ Fees	18,790	0	0	0	0	0
143581	X Ray	33,715	0	0	0	0	0
Total: SCC - Mafeteng Hospital		***697,231***	***902,050***	***902,050***	***899,050***	***899,050***	***899,050***
Sub Cost Centre : 06	**Nt'sekhe Hospital**						
143503	Ambulance Fees	4,750	11,250	11,250	11,250	0	0
143512	Dental Fees	96,387	67,005	67,005	87,000	67,005	75,000
143523	In Patient Fees	175,771	178,200	178,200	176,022	178,200	178,200
143533	Mortuary Fees	5,708	240	240	7,920	8,160	7,920
143538	Ophthalmic Fees	8,695	7,950	7,950	10,500	10,500	10,500
143540	Out Patient Fees	435,375	405,000	405,000	406,200	406,200	406,200
143544	Private Patient Fees	58,443	32,500	32,500	49,000	32,500	50,000
143555	Sale of Tender, Bidding and Contract Doc	0	8,000	8,000	8,000	8,000	8,000
143577	Laboratory Testing Services	10,720	3,000	3,000	3,000	0	0
143580	AssessmentÂ Fees	13,930	26,520	26,520	26,700	27,000	27,000
143581	X Ray	16,975	20,100	20,100	20,100	35,100	28,980
Total: SCC - Nt'sekhe Hospital		***826,753***	***759,765***	***759,765***	***805,692***	***772,665***	***791,800***
Sub Cost Centre : 07	**Quthing Hospital**						
143503	Ambulance Fees	1,550	12,000	12,000	5,000	12,000	12,000
143512	Dental Fees	22,470	36,000	36,000	45,000	36,000	36,000
143523	In Patient Fees	140,901	90,000	90,000	105,000	90,000	90,000
143533	Mortuary Fees	804	904	904	964	5,280	11,400
143538	Ophthalmic Fees	8,627	66,600	66,600	36,000	55,800	55,800
143540	Out Patient Fees	305,400	270,045	270,045	275,175	(74,880)	74,880
143544	Private Patient Fees	44,702	20,700	20,700	43,125	20,700	20,700
143577	Laboratory Testing Services	1,260	10,800	10,800	1,800	10,800	10,800
143580	AssessmentÂ Fees	8,305	27,000	27,000	18,090	39,600	54,000
143581	X Ray	5,475	21,600	21,600	27,000	61,200	21,600
Total: SCC - Quthing Hospital		***539,493***	***555,649***	***555,649***	***557,154***	***256,500***	***387,180***
Sub Cost Centre : 08	**Machabeng Hospital**						
143503	Ambulance Fees	3,250	23,000	23,000	7,000	6,000	10,000
143512	Dental Fees	20,190	14,400	14,400	27,000	36,000	30,000
143523	In Patient Fees	75,459	112,200	112,200	119,000	112,200	135,000
143533	Mortuary Fees	616	1,125	1,125	1,050	2,250	1,500
143538	Ophthalmic Fees	9,850	12,000	12,000	19,500	24,000	24,000
143540	Out Patient Fees	189,103	135,000	135,000	240,000	270,000	270,000
143544	Private Patient Fees	32,470	30,000	30,000	41,250	60,000	90,000
143577	Laboratory Testing Services	1,112	4,200	4,200	3,000	4,200	8,000
143580	AssessmentÂ Fees	8,030	19,800	19,800	14,400	7,500	7,500
143581	X Ray	8,955	22,500	22,500	22,500	22,500	54,000

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HEAD302 - Health

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
Total: SCC - Machabeng Hospital		***349,035***	***374,225***	***374,225***	***494,700***	***544,650***	***630,000***
Sub Cost Centre : 10	**Mokhotlong Hospital**						
143503	Ambulance Fees	2,900	6,000	6,000	7,800	2,880	1,800
143512	Dental Fees	27,893	38,025	38,025	19,260	20,160	26,880
143523	In Patient Fees	155,881	162,630	162,630	162,720	473,220	324,000
143533	Mortuary Fees	4,753	1,536	1,536	12,336	10,752	13,440
143538	Ophthalmic Fees	8,703	10,800	10,800	2,700	0	0
143540	Out Patient Fees	177,695	219,600	219,600	82,260	164,520	0
143544	Private Patient Fees	48,267	57,600	57,600	7,920	0	0
143551	Sale of Maps, Books and Other Public	3,480	14,640	14,640	5,940	0	0
143577	Laboratory Testing Services	14,683	27,450	27,450	1,800	0	0
143580	AssessmentÂ Fees	15,535	27,450	27,450	16,560	33,120	0
143581	X Ray	13,990	10,980	10,980	33,120	44,280	29,760
Total: SCC - Mokhotlong Hospital		***473,778***	***576,711***	***576,711***	***352,416***	***748,932***	***395,880***
Total: CC- Ditrict Hospitals		***7,705,288***	***11,275,496***	***11,275,496***	***10,765,610***	***9,625,638***	***9,946,896***
Cost Centre : 07	**Public Health**						
Sub Cost Centre : 01	**Family Health**						
132101	Current Donor Grants Multilateral Partners	0	44,987,375	44,987,375	47,236,744	49,598,581	0
132201	Capital Donor Grants Multilateral Partners	0	3,384,000	3,384,000	3,384,000	7,064,820	0
Total: SCC - Family Health		***0***	***48,371,375***	***48,371,375***	***50,620,744***	***56,663,401***	***0***
Total: CC- Public Health		***0***	***48,371,375***	***48,371,375***	***50,620,744***	***56,663,401***	***0***
Cost Centre : 08	**Disease Control**						
Sub Cost Centre : 01	**Commicable Diseases**						
132101	Current Donor Grants Multilateral Partners	0	64,331,225	64,331,225	422,660,166	70,743,578	0
Total: SCC - Commicable Diseases		***0***	***64,331,225***	***64,331,225***	***422,660,166***	***70,743,578***	***0***
Total: CC- Disease Control		***0***	***64,331,225***	***64,331,225***	***422,660,166***	***70,743,578***	***0***
Cost Centre : 09	**Laboratory and Research**						
Sub Cost Centre : 01	**Laboratories**						
132201	Capital Donor Grants Multilateral Partners	0	128,655,084	128,655,084	135,087,838	140,483,014	0
Total: SCC - Laboratories		***0***	***128,655,084***	***128,655,084***	***135,087,838***	***140,483,014***	***0***
Total: CC- Laboratory and Research		***0***	***128,655,084***	***128,655,084***	***135,087,838***	***140,483,014***	***0***
Cost Centre : 10	**NHTC**						
Sub Cost Centre : 01	**NHTC**						
143504	Application Fees	4,800	214,000	214,000	218,000	218,000	218,000
143508	College Fees	588,930	4,325,000	4,325,000	4,868,000	4,872,000	4,872,000
143512	Dental Fees	6,010	15,700	15,700	15,700	14,800	15,700
143517	Examination Fees	35,150	774,000	774,000	816,000	806,400	806,400
143531	Meals and Accommodation	47,420	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000
143574	Valuation Fees	11,750	7,500	7,500	7,500	7,500	7,500
143584	Caution	80,800	125,000	125,000	125,000	125,000	125,000
143585	Registration Fee	43,800	128,000	128,000	99,000	99,000	99,000
Total: SCC - NHTC		***818,660***	***7,339,200***	***7,339,200***	***7,899,200***	***7,892,700***	***7,893,600***
Total: CC- NHTC		***818,660***	***7,339,200***	***7,339,200***	***7,899,200***	***7,892,700***	***7,893,600***

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HEAD302 - Health

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item	Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
Total: Health	*12,880,671*	*309,920,469*	*309,920,469*	*677,272,938*	*302,331,060*	*20,114,986*

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Total Revenue Estimates By Ministry and Cost Centre - 2026/2027

HEAD303 - Education And Training

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
Cost Centre : 01 General Administration							
Sub Cost Centre : 01 Administration							
143555	Sale of Tender, Bidding and Contract Doc	67,325	72,000	72,000	500,000	500,000	500,000
Total: SCC - Administration		***67,325***	***72,000***	***72,000***	***500,000***	***500,000***	***500,000***
Total: CC- General Administration		***67,325***	***72,000***	***72,000***	***500,000***	***500,000***	***500,000***
Cost Centre : 02 Curriculum Development and Programme Expansion							
Sub Cost Centre : 02 Tertiary							
143585	Registration Fee	0	20,000	20,000	0	0	0
Total: SCC - Tertiary		***0***	***20,000***	***20,000***	***0***	***0***	***0***
Sub Cost Centre : 03 Technical and Vocational Education							
143517	Examination Fees	96,185	144,500	144,500	80,000	100,000	100,000
143553	Sale of Services	126,175	140,000	140,000	500,000	700,000	900,000
Total: SCC - Technical and Vocational Education		***222,360***	***284,500***	***284,500***	***580,000***	***800,000***	***1,000,000***
Sub Cost Centre : 04 Thaba-Tseka Technical Institute							
143564	Tuition Fees	0	0	0	240,000	240,000	240,000
Total: SCC - Thaba-Tseka Technical Institute		***0***	***0***	***0***	***240,000***	***240,000***	***240,000***
Total: CC- Curriculum Development and Programme Expansion		***222,360***	***304,500***	***304,500***	***820,000***	***1,040,000***	***1,240,000***
Cost Centre : 03 Quality Teaching and Learning							
Sub Cost Centre : 06 Teaching Service Department							
143525	Insurance Commission	1,194,969	1,610,400	1,610,400	0	0	0
143578	Payroll Deduction Fee	0	0	0	1,771,440	1,771,440	1,771,440
146002	Repayments of Expenditure paid in prior	122,347	0	0	0	0	0
Total: SCC - Teaching Service Department		***1,317,316***	***1,610,400***	***1,610,400***	***1,771,440***	***1,771,440***	***1,771,440***
Sub Cost Centre : 09 Basic Education Support							
131101	Current Donor Grants - Foreign Governments	0	4,800,000	4,800,000	0	0	0
131201	Capital Donor Grants - Foreign Governments	0	139,575,069	139,575,069	12,260,160	0	0
132101	Current Donor Grants Multilateral Partners	0	0	0	5,000,000	5,000,000	5,000,000
132201	Capital Donor Grants Multilateral Partners	0	25,542,000	25,542,000	0	0	0
143564	Tuition Fees	910,430	800,000	800,000	875,000	700,000	700,000
Total: SCC - Basic Education Support		***910,430***	***170,717,069***	***170,717,069***	***18,135,160***	***5,700,000***	***5,700,000***
Total: CC- Quality Teaching and Learning		***2,227,746***	***172,327,469***	***172,327,469***	***19,906,600***	***7,471,440***	***7,471,440***
Total: Education and Training		***2,517,431***	***172,703,969***	***172,703,969***	***21,226,600***	***9,011,440***	***9,211,440***

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HEAD304 - Finance And Development Planning

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
Cost Centre : 01 General Administration							
Sub Cost Centre : 01 Administration							
143555	Sale of Tender, Bidding and Contract Doc	180,500	382,000	382,000	120,000	120,000	120,000
143562	Tender Fees	14,000	0	0	0	0	0
Total: SCC - Administration		***194,500***	***382,000***	***382,000***	***120,000***	***120,000***	***120,000***
Total: CC- General Administration		***194,500***	***382,000***	***382,000***	***120,000***	***120,000***	***120,000***
Cost Centre : 02 Public Accounts Management							
Sub Cost Centre : 01 Treasury							
116201	Stamp Duty	603,235	444,000	204,000	500,004	525,000	551,256
141104	Interest Received from Financial Public Corporations	5,381,956	6,142,500	6,142,500	6,080,892	6,080,892	6,080,892
143578	Payroll Deduction Fee	78,296	0	0	130,800	130,800	130,800
144005	Surcharges	10,006,846	0	0	5,160,000	5,160,000	5,160,000
146001	Transfer of Unclaimed Moneys	3,474,926	0	0	0	0	0
146002	Repayments of Expenditure paid in prior	34,225,065	0	0	12,000,000	12,000,000	12,000,000
231221	Proceeds from Sale of Other Machinery Equipment	0	0	0	2,450,004	0	0
Total: SCC - Treasury		***53,770,324***	***6,586,500***	***6,346,500***	***26,321,700***	***23,896,692***	***23,922,948***
Sub Cost Centre : 02 Butha-Buthe							
116201	Stamp Duty	23,091	21,420	21,420	29,004	29,004	29,004
143586	Road Fund Commission	76,080	74,970	74,970	60,000	60,400	61,000
Total: SCC - Butha-Buthe		***99,171***	***96,390***	***96,390***	***89,004***	***89,404***	***90,004***
Sub Cost Centre : 03 Leribe							
116201	Stamp Duty	112,042	32,130	32,130	135,000	139,000	140,000
143586	Road Fund Commission	268,240	139,230	139,230	290,000	298,000	299,000
Total: SCC - Leribe		***380,282***	***171,360***	***171,360***	***425,000***	***437,000***	***439,000***
Sub Cost Centre : 04 Berea							
116201	Stamp Duty	19,707	23,700	23,700	9,750	9,850	9,850
143586	Road Fund Commission	199,057	155,000	155,000	92,600	93,000	93,200
Total: SCC - Berea		***218,764***	***178,700***	***178,700***	***102,350***	***102,850***	***103,050***
Sub Cost Centre : 05 Mafeteng							
116201	Stamp Duty	22,506	17,325	17,325	27,549	28,000	28,500
143586	Road Fund Commission	156,831	151,200	151,200	194,349	195,000	196,000
Total: SCC - Mafeteng		***179,337***	***168,525***	***168,525***	***221,898***	***223,000***	***224,500***
Sub Cost Centre : 06 Mohale's Hoek							
116201	Stamp Duty	20,371	12,323	12,323	23,328	31,509	42,537
143586	Road Fund Commission	91,750	44,982	44,982	100,530	108,572	117,258
Total: SCC - Mohale's Hoek		***112,121***	***57,305***	***57,305***	***123,858***	***140,081***	***159,794***
Sub Cost Centre : 07 Quthing							
116201	Stamp Duty	7,451	10,483	10,483	7,823	8,214	8,625
143586	Road Fund Commission	48,338	47,691	47,691	50,754	53,292	55,957
Total: SCC - Quthing		***55,788***	***58,174***	***58,174***	***58,578***	***61,506***	***64,582***
Sub Cost Centre : 08 Qacha's Nek							
116201	Stamp Duty	5,902	4,284	4,284	7,992	8,000	8,200
143586	Road Fund Commission	33,610	26,775	26,775	22,850	23,000	23,000

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HEAD304 - Finance And Development Planning

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
Total: SCC - Qacha's Nek		***39,512***	***31,059***	***31,059***	***30,842***	***31,000***	***31,200***
Sub Cost Centre : 09	**Thaba-Tseka**						
116201	Stamp Duty	2,151	4,498	4,498	6,900	7,000	7,400
143586	Road Fund Commission	27,194	24,091	24,091	27,500	28,000	28,500
Total: SCC - Thaba-Tseka		***29,346***	***28,589***	***28,589***	***34,400***	***35,000***	***35,900***
Sub Cost Centre : 10	**Mokhotlong**						
116201	Stamp Duty	6,983	5,355	5,355	7,812	7,800	8,400
143586	Road Fund Commission	43,745	42,840	42,840	60,000	60,000	66,000
Total: SCC - Mokhotlong		***50,728***	***48,195***	***48,195***	***67,812***	***67,800***	***74,400***
Total: CC- Public Accounts Management		***54,935,372***	***7,424,797***	***7,184,797***	***27,475,441***	***25,084,333***	***25,145,378***
Cost Centre : 03	**Revenue and Public Expenditure Management**						
Sub Cost Centre : 01	**Budget Department**						
132101	Current Donor Grants Multilateral Partners	0	0	0	5,000,000	5,250,000	5,650,000
Total: SCC - Budget Department		***0***	***0***	***0***	***5,000,000***	***5,250,000***	***5,650,000***
Sub Cost Centre : 03	**Contracts Management**						
141502	Surface Rent	58,642	134,364	134,364	142,692	151,254	151,254
143547	Rent from Gov Prop - Commercial&Indstr	30,409,973	56,298,534	56,298,534	57,774,935	159,239,800	61,735,215
145103	Insurance Compensation	8,331,597	0	0	10,000,000	11,000,000	12,000,000
Total: SCC - Contracts Management		***38,800,212***	***56,432,898***	***56,432,898***	***67,917,627***	***170,391,054***	***73,886,469***
Sub Cost Centre : 04	**Public Procurement and Advisory**						
143504	Application Fees	0	200,000	200,000	150,000	153,000	154,530
Total: SCC - Public Procurement and Advisory		***0***	***200,000***	***200,000***	***150,000***	***153,000***	***154,530***
Total: CC- Revenue and Public Expenditure Management		***38,800,212***	***56,632,898***	***56,632,898***	***73,067,627***	***175,794,054***	***79,690,999***
Cost Centre : 04	**Economic Policy**						
Sub Cost Centre : 01	**Macroeconomic Policy**						
111101	Personal Income Tax	3,070,165,113	3,113,177,207	2,889,939,385	3,541,812,480	3,597,400,000	3,749,100,000
111201	Company Tax	1,009,447,141	1,107,320,925	1,047,276,546	1,112,477,382	1,112,900,000	1,136,500,000
111301	Withholding Tax	516,615,946	973,760,393	888,229,070	1,087,335,024	984,000,000	1,016,400,000
111302	Fringe Benefit Tax	0	0	0	133,200,000	139,400,004	143,900,004
114101	Value Added Tax	4,314,686,329	5,350,316,736	4,197,439,111	4,666,488,288	5,973,100,000	6,306,200,000
114205	Tobacco and Alcohol Levy	157,838,000	178,365,032	193,432,955	190,320,000	199,100,000	205,500,000
114402	Gaming Levy	16,400,000	33,753,431	7,597,537	33,150,174	16,474,265	17,006,028
141107	Interest - Deposits and Investments	288,802,552	0	0	0	0	0
142101	Rand Monetary Compensation	280,100,428	404,720,594	404,720,594	434,308,558	424,049,208	435,491,777
150001	SACU Receipts	11,549,192,616	9,179,881,782	9,179,881,782	10,068,200,000	11,412,300,000	11,996,100,000
Total: SCC - Macroeconomic Policy		***21,203,248,126***	***20,341,296,100***	***18,808,516,980***	***21,267,291,906***	***23,858,723,477***	***25,006,197,809***
Sub Cost Centre : 03	**Private Sector Development and Financial Affairs**						
131201	Capital Donor Grants - Foreign Governments	0	926,467,241	926,467,241	0	0	0
132101	Current Donor Grants Multilateral Partners	0	0	0	5,000,000	0	0
132201	Capital Donor Grants Multilateral Partners	0	559,046,823	559,046,823	395,085,739	0	0

Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2026/2027

HEAD304 - Finance And Development Planning

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
141201	Dividends Received from Financial Public Corporations	186,517,625	256,183,250	256,183,250	208,885,000	214,941,000	220,947,000
141202	Dividends Received from Non Financial Public Corporations	6,582,974	14,501,000	14,501,000	15,051,000	15,618,250	16,222,250
Total: SCC - Private Sector Development and Financial Affairs		***193,100,600***	***1,756,198,314***	***1,756,198,314***	***624,021,739***	***230,559,250***	***237,169,250***
Sub Cost Centre : 04	**Bureau of Statistics**						
143551	Sale of Maps, Books and Other Public	8,505	7,500	7,500	8,230	8,250	8,250
Total: SCC - Bureau of Statistics		***8,505***	***7,500***	***7,500***	***8,230***	***8,250***	***8,250***
Total: CC- Economic Policy		***21,396,357,230***	***22,097,501,914***	***20,564,722,794***	***21,891,321,875***	***24,089,290,977***	***25,243,375,309***
Cost Centre : 05	**Resource Mobilisation**						
Sub Cost Centre : 01	**Public Debt**						
131201	Capital Donor Grants - Foreign Governments	0	16,000,000	16,000,000	16,000,000	0	0
141105	Interest Received from Non Financial Public Corporations	15,951,390	14,423,641	14,423,641	26,967,948	22,852,526	23,752,526
211305	Principal Repayments Recieved from Non Financial C	27,909,458	40,685,518	40,685,518	122,243,520	122,243,520	122,243,520
Total: SCC - Public Debt		***43,860,847***	***71,109,159***	***71,109,159***	***165,211,468***	***145,096,046***	***145,996,046***
Total: CC- Resource Mobilisation		***43,860,847***	***71,109,159***	***71,109,159***	***165,211,468***	***145,096,046***	***145,996,046***
Total: Finance and Development Planning		***21,534,148,162***	***22,233,050,769***	***20,700,031,648***	***22,157,196,410***	***24,435,385,409***	***25,494,327,732***

Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2026/2027

HEAD305 - Trade, Industry And Business Development

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
Cost Centre : 01 General Administration							
Sub Cost Centre : 01 Administration							
143578	Payroll Deduction Fee	32,500	38,448	0	31,472	31,472	31,472
144005	Surcharges	0	0	0	6,000	6,000	6,000
Total: SCC - Administration		***32,500***	***38,448***	***0***	***37,472***	***37,472***	***37,472***
Total: CC- General Administration		***32,500***	***38,448***	***0***	***37,472***	***37,472***	***37,472***
Cost Centre : 02 Business Facilitation and Development							
Sub Cost Centre : 01 Trade							
114561	Trading Licences	6,605	0	0	0	0	0
114571	Registration & Licensing - Ambulance	14,976	0	0	0	0	0
132201	Capital Donor Grants Multilateral Partners	0	17,026,560	17,026,560	0	0	0
143585	Registration Fee	8,000	0	0	0	0	0
Total: SCC - Trade		***29,581***	***17,026,560***	***17,026,560***	***0***	***0***	***0***
Sub Cost Centre : 02 One Stop Business Facilitation							
114401	Casino Licences	950	0	0	0	0	0
114561	Trading Licences	7,402,442	2,263,500	2,263,500	1,981,500	1,958,000	1,958,000
114571	Registration & Licensing - Ambulance	2,601,350	2,557,530	2,557,530	2,453,600	2,453,600	2,453,600
143585	Registration Fee	3,006,505	7,344,500	7,344,500	275,500	158,000	158,000
Total: SCC - One Stop Business Facilitation		***13,011,247***	***12,165,530***	***12,165,530***	***4,710,600***	***4,569,600***	***4,569,600***
Sub Cost Centre : 03 Small Business							
141107	Interest - Deposits and Investments	3,054,262	0	0	0	0	0
143511	Craft Centre	53,540	51,000	51,000	51,000	51,000	51,000
143555	Sale of Tender, Bidding and Contract Doc	8,000	0	0	0	0	0
146001	Transfer of Unclaimed Moneys	1,846,717	0	0	0	0	0
Total: SCC - Small Business		***4,962,519***	***51,000***	***51,000***	***51,000***	***51,000***	***51,000***
Total: CC- Business Facilitation and Development		***18,003,346***	***29,243,090***	***29,243,090***	***4,761,600***	***4,620,600***	***4,620,600***
Cost Centre : 03 Industrialisation, Commercialisation and Marketing							
Sub Cost Centre : 01 Industry							
114558	Industrial Licences	888,725	405,100	405,100	763,200	763,200	178,200
Total: SCC - Industry		***888,725***	***405,100***	***405,100***	***763,200***	***763,200***	***178,200***
Total: CC- Industrialisation, Commercialisation and Marketing		***888,725***	***405,100***	***405,100***	***763,200***	***763,200***	***178,200***
Cost Centre : 04 Tourism Management							
Sub Cost Centre : 01 Tourism							
114403	Guest Houses	240	0	0	0	0	0
114404	Hotels and Lodges	60	0	0	0	0	0
114405	Off Sales	1,440	0	0	0	0	0
114406	Restaurants and Canteens	120	0	0	0	0	0
Total: SCC - Tourism		***1,860***	***0***	***0***	***0***	***0***	***0***
Total: CC- Tourism Management		***1,860***	***0***	***0***	***0***	***0***	***0***
Cost Centre : 05 Product Development							
Sub Cost Centre : 01 Standard and Quality							
143577	Laboratory Testing Services	19,252	67,470	67,470	63,000	63,000	63,000
Total: SCC - Standard and Quality		***19,252***	***67,470***	***67,470***	***63,000***	***63,000***	***63,000***

Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2026/2027

HEAD305 - Trade, Industry And Business Development

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item	Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
Total: CC- Product Development	*19,252*	*67,470*	*67,470*	*63,000*	*63,000*	*63,000*
Total: Trade, Industry and Business Development	*18,945,683*	*29,754,108*	*29,715,660*	*5,625,272*	*5,484,272*	*4,899,272*

Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2026/2027

HEAD306 - Gender,Youth And Social Development

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
Cost Centre : 01 General Administration							
Sub Cost Centre : 01 Administration							
143521	Hire of Buildings and Structures	9,100	12,000	12,000	12,000	12,000	12,000
143555	Sale of Tender, Bidding and Contract Doc	120,650	150,000	150,000	90,000	100,000	120,000
143578	Payroll Deduction Fee	46,208	0	0	0	0	0
Total: SCC - Administration		***175,958***	***162,000***	***162,000***	***102,000***	***112,000***	***132,000***
Total: CC- General Administration		***175,958***	***162,000***	***162,000***	***102,000***	***112,000***	***132,000***
Cost Centre : 03 Social Services							
Sub Cost Centre : 01 Child Protection Services							
132201	Capital Donor Grants Multilateral Partners	0	5,000,000	5,000,000	3,000,000	0	0
Total: SCC - Child Protection Services		***0***	***5,000,000***	***5,000,000***	***3,000,000***	***0***	***0***
Sub Cost Centre : 05 Rehabilitation Centre (IVRC)							
143550	Sale of Goods or Product	21,405	942,018	942,018	171,990	198,425	207,108
Total: SCC - Rehabilitation Centre (IVRC)		***21,405***	***942,018***	***942,018***	***171,990***	***198,425***	***207,108***
Total: CC- Social Services		***21,405***	***5,942,018***	***5,942,018***	***3,171,990***	***198,425***	***207,108***
Cost Centre : 05 Gender and Youth Management							
Sub Cost Centre : 01 Youth							
143509	Course Fees	0	85,600	85,600	0	0	0
143550	Sale of Goods or Product	0	74,900	74,900	11,845	12,438	13,059
143552	Sale of Fish, Poultry and Produce	0	20,160	20,160	0	0	0
143558	School Fees	0	0	0	80,600	80,800	90,100
Total: SCC - Youth		***0***	***180,660***	***180,660***	***92,445***	***93,238***	***103,159***
Total: CC- Gender and Youth Management		***0***	***180,660***	***180,660***	***92,445***	***93,238***	***103,159***
Total: Gender,Youth and Social Development		***197,363***	***6,284,678***	***6,284,678***	***3,366,435***	***403,663***	***442,267***

Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2026/2027

HEAD307 - Law And Justice

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
Cost Centre : 01 General Administration							
Sub Cost Centre : 01 Administration							
143555	Sale of Tender, Bidding and Contract Doc	99,500	45,000	45,000	27,000	28,000	28,000
143578	Payroll Deduction Fee	228,236	190,000	190,000	250,000	250,000	250,000
Total: SCC - Administration		***327,736***	***235,000***	***235,000***	***277,000***	***278,000***	***278,000***
Total: CC- General Administration		***327,736***	***235,000***	***235,000***	***277,000***	***278,000***	***278,000***
Cost Centre : 02 Justice and Legal Services							
Sub Cost Centre : 04 Registrar General							
114560	Reservation Name - Society	178,230	140,000	140,000	160,000	160,000	160,000
143222	Patent Fees	900	1,500	1,500	1,500	2,000	2,000
143229	Trademarks, Births, Deaths	3,242,937	3,450,000	3,450,000	3,500,000	3,600,000	3,600,000
143513	Design Fees	50	1,000	1,000	750	500	500
143537	Newspaper Advertising & S	20	300	300	0	(400)	0
Total: SCC - Registrar General		***3,422,137***	***3,592,800***	***3,592,800***	***3,662,250***	***3,762,100***	***3,762,500***
Total: CC- Justice and Legal Services		***3,422,137***	***3,592,800***	***3,592,800***	***3,662,250***	***3,762,100***	***3,762,500***
Cost Centre : 03 Rehabilitation							
Sub Cost Centre : 02 LCS							
146001	Transfer of Unclaimed Moneys	2,694,405	0	0	0	0	0
Total: SCC - LCS		***2,694,405***	***0***	***0***	***0***	***0***	***0***
Total: CC- Rehabilitation		***2,694,405***	***0***	***0***	***0***	***0***	***0***
Cost Centre : 05 District Management							
Sub Cost Centre : 02 Butha-Buthe							
143555	Sale of Tender, Bidding and Contract Doc	33,000	12,000	12,000	5,000	5,000	5,000
Total: SCC - Butha-Buthe		***33,000***	***12,000***	***12,000***	***5,000***	***5,000***	***5,000***
Sub Cost Centre : 03 Leribe							
143550	Sale of Goods or Product	30,737	0	0	0	0	0
143555	Sale of Tender, Bidding and Contract Doc	0	24,000	24,000	11,000	23,000	5,000
Total: SCC - Leribe		***30,737***	***24,000***	***24,000***	***11,000***	***23,000***	***5,000***
Sub Cost Centre : 04 Berea							
143555	Sale of Tender, Bidding and Contract Doc	22,220	15,000	15,000	5,000	15,000	5,000
Total: SCC - Berea		***22,220***	***15,000***	***15,000***	***5,000***	***15,000***	***5,000***
Sub Cost Centre : 05 Mafeteng							
143555	Sale of Tender, Bidding and Contract Doc	28,000	10,000	10,000	5,000	5,000	5,000
143566	Prison Industries	65	0	0	0	0	0
Total: SCC - Mafeteng		***28,065***	***10,000***	***10,000***	***5,000***	***5,000***	***5,000***
Sub Cost Centre : 06 Mohale's Hoek							
143555	Sale of Tender, Bidding and Contract Doc	32,000	30,000	30,000	6,000	5,000	5,000
Total: SCC - Mohale's Hoek		***32,000***	***30,000***	***30,000***	***6,000***	***5,000***	***5,000***
Sub Cost Centre : 07 Quthing							
143555	Sale of Tender, Bidding and Contract Doc	8,000	10,000	10,000	5,000	5,000	5,000
143566	Prison Industries	200	0	0	0	0	0

Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2026/2027

HEAD307 - Law And Justice

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item	Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
Total: SCC - Quthing	***8,200***	***10,000***	***10,000***	***5,000***	***5,000***	***5,000***
Sub Cost Centre : 08 Qacha's Nek						
143555 Sale of Tender, Bidding and Contract Doc	7,000	8,000	8,000	8,210	8,000	5,000
Total: SCC - Qacha's Nek	***7,000***	***8,000***	***8,000***	***8,210***	***8,000***	***5,000***
Sub Cost Centre : 09 Thaba-Tseka						
143555 Sale of Tender, Bidding and Contract Doc	15,000	11,000	11,000	5,500	5,000	5,000
143566 Prison Industries	890	0	0	0	0	0
Total: SCC - Thaba-Tseka	***15,890***	***11,000***	***11,000***	***5,500***	***5,000***	***5,000***
Sub Cost Centre : 10 Mokhotlong						
143550 Sale of Goods or Product	11,740	0	0	0	0	0
143555 Sale of Tender, Bidding and Contract Doc	0	13,000	13,000	5,000	5,000	25,000
143566 Prison Industries	2,100	0	0	0	0	0
Total: SCC - Mokhotlong	***13,840***	***13,000***	***13,000***	***5,000***	***5,000***	***25,000***
Total: CC- District Management	***190,952***	***133,000***	***133,000***	***55,710***	***76,000***	***65,000***
Total: Law and Justice	***6,635,231***	***3,960,800***	***3,960,800***	***3,994,960***	***4,116,100***	***4,105,500***

Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2026/2027

HEAD308 - Local Government,Chieftainship,Home Affairs & Poli

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
Cost Centre : 01 General Administration							
Sub Cost Centre : 01 Administration							
133201	Capital Grants from Central Government	0	0	0	630,000	630,000	630,000
143227	Regstr. Security C. &Gua.	31,240	0	0	0	0	0
143525	Insurance Commission	174,453	0	0	0	0	0
143555	Sale of Tender, Bidding and Contract Doc	236,000	246,000	246,000	412,000	204,000	30,000
143578	Payroll Deduction Fee	0	0	0	342,446	360,000	420,000
146002	Repayments of Expenditure paid in prior	38,681,198	0	0	0	0	0
Total: SCC - Administration		***39,122,891***	***246,000***	***246,000***	***1,384,446***	***1,194,000***	***1,080,000***
Total: CC- General Administration		***39,122,891***	***246,000***	***246,000***	***1,384,446***	***1,194,000***	***1,080,000***
Cost Centre : 02 District Administration (DA'S)							
Sub Cost Centre : 01 Maseru							
143205	Building Permits	0	93,506	93,506	0	0	0
143529	Market Fees	6,050	6,640	6,640	0	0	0
143543	Pound and Grazing Fees	36	2,540	2,540	0	0	0
143545	Public Toilets	1,825	3,000	3,000	0	0	0
143550	Sale of Goods or Product	0	2,340	2,340	0	0	0
143554	Sale of Stray Stock	116,400	123,900	123,900	138,000	136,000	192,000
143555	Sale of Tender, Bidding and Contract Doc	75,000	22,000	22,000	0	0	0
143559	Statutory Fees	85,800	103,928	103,928	0	0	0
143576	Sale of Advertising	15,500	25,050	25,050	0	0	0
Total: SCC - Maseru		***300,611***	***382,904***	***382,904***	***138,000***	***136,000***	***192,000***
Sub Cost Centre : 02 Butha-Buthe							
114556	Firearm Licences	150	0	0	0	0	0
143205	Building Permits	8,600	8,000	8,000	0	0	0
143217	Regist of Land, Leases&Other Title Doc	20,983	12,250	12,250	0	0	0
143529	Market Fees	55,148	48,900	48,900	0	0	0
143543	Pound and Grazing Fees	0	750	750	0	0	0
143545	Public Toilets	24,382	23,440	23,440	0	0	0
143547	Rent from Gov Prop - Commercial&Indstr	27,519	44,520	44,520	0	0	0
143554	Sale of Stray Stock	0	37,250	37,250	36,050	38,750	38,750
143555	Sale of Tender, Bidding and Contract Doc	0	48,000	48,000	0	0	0
143556	Sanitary and Refuse	20,945	11,200	11,200	0	0	0
143559	Statutory Fees	0	2,000	2,000	0	0	0
143562	Tender Fees	4,000	0	0	0	0	0
143565	Water Kiosks	4,859	6,300	6,300	0	0	0
143576	Sale of Advertising	11,500	7,200	7,200	0	0	0
Total: SCC - Butha-Buthe		***178,086***	***249,810***	***249,810***	***36,050***	***38,750***	***38,750***
Sub Cost Centre : 03 Leribe							
143205	Building Permits	12,114	19,200	19,200	19,200	0	0
143217	Regist of Land, Leases&Other Title Doc	0	14,400	14,400	14,400	0	0

Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2026/2027

HEAD308 - Local Government,Chieftainship,Home Affairs & Poli

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
143529	Market Fees	42,372	18,000	18,000	18,000	0	0
143543	Pound and Grazing Fees	1,122	0	0	0	0	0
143545	Public Toilets	34,781	12,000	12,000	12,000	0	0
143547	Rent from Gov Prop - Commercial&Indstr	550	8,400	8,400	8,400	0	0
143554	Sale of Stray Stock	8,620	6,000	6,000	5,000	4,000	3,000
143555	Sale of Tender, Bidding and Contract Doc	0	40,000	40,000	40,000	0	0
143556	Sanitary and Refuse	9,390	18,000	18,000	18,000	0	0
143559	Statutory Fees	600	14,400	14,400	14,400	0	0
143565	Water Kiosks	9,414	36,000	36,000	36,000	0	0
143576	Sale of Advertising	17,100	40,000	40,000	40,000	0	0
Total: SCC - Leribe		***136,063***	***226,400***	***226,400***	***225,400***	***4,000***	***3,000***
Sub Cost Centre : 04	**Berea**						
113101	Local Government Rates	4,690	8,320	8,320	8,320	8,320	8,320
143205	Building Permits	1,198	12,000	12,000	12,000	12,000	12,000
143217	Regist of Land, Leases&Other Title Doc	586,190	1,400	1,400	10,000	10,000	10,000
143501	Abattoir Fees	1,500	600	600	600	600	600
143525	Insurance Commission	0	0	0	24,000	24,000	24,000
143529	Market Fees	4,580	11,520	11,520	11,520	11,520	11,520
143543	Pound and Grazing Fees	0	25	25	25	25	25
143545	Public Toilets	495	1,200	1,200	1,200	1,200	1,200
143547	Rent from Gov Prop - Commercial&Indstr	160	7,680	7,680	7,680	7,680	7,680
143550	Sale of Goods or Product	320	480	480	480	480	480
143554	Sale of Stray Stock	15,915	29,000	29,000	29,000	29,000	29,000
143555	Sale of Tender, Bidding and Contract Doc	7,000	22,500	22,500	10,000	10,000	10,000
143556	Sanitary and Refuse	0	1,800	1,800	1,800	1,800	1,800
143565	Water Kiosks	0	1,200	1,200	1,200	1,200	1,200
143576	Sale of Advertising	4,000	3,200	3,200	3,200	3,200	3,200
Total: SCC - Berea		***626,048***	***100,925***	***100,925***	***121,025***	***121,025***	***121,025***
Sub Cost Centre : 05	**Mafeteng**						
113101	Local Government Rates	0	50,000	50,000	0	0	0
143205	Building Permits	7,318	24,960	24,960	0	0	0
143217	Regist of Land, Leases&Other Title Doc	7,361	200,000	200,000	0	0	0
143529	Market Fees	1,602	4,980	4,980	0	0	0
143543	Pound and Grazing Fees	1,040	1,000	1,000	0	0	0
143545	Public Toilets	36,734	35,000	35,000	0	0	0
143547	Rent from Gov Prop - Commercial&Indstr	55,247	10,000	10,000	0	0	0
143550	Sale of Goods or Product	290	500	500	0	0	0
143554	Sale of Stray Stock	32,050	40,000	40,000	30,000	30,000	30,000
143556	Sanitary and Refuse	10,560	36,000	36,000	0	0	0
143559	Statutory Fees	2,530	6,000	6,000	0	0	0
143562	Tender Fees	7,500	0	0	0	0	0
143576	Sale of Advertising	17,129	12,500	12,500	0	0	0

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Total: SCC - Mafeteng		***179,361***	***420,940***	***420,940***	***30,000***	***30,000***	***30,000***
Sub Cost Centre : 06	**Mohale's Hoek**						
143205	Building Permits	5,249	43,050	43,050	0	0	0
143217	Regist of Land, Leases&Other Title Doc	9,068	0	0	0	0	0
143529	Market Fees	3,340	7,200	7,200	0	0	0
143543	Pound and Grazing Fees	386	32	32	0	0	0
143545	Public Toilets	9,640	6,000	6,000	0	0	0
143547	Rent from Gov Prop - Commercial&Indstr	1,600	2,000	2,000	0	0	0
143550	Sale of Goods or Product	80	0	0	0	0	0
143554	Sale of Stray Stock	25,342	30,000	30,000	33,075	35,000	40,000
143555	Sale of Tender, Bidding and Contract Doc	22,400	64,000	64,000	0	0	0
143576	Sale of Advertising	7,350	4,253	4,253	0	0	0
Total: SCC - Mohale's Hoek		***84,455***	***156,535***	***156,535***	***33,075***	***35,000***	***40,000***
Sub Cost Centre : 07	**Quthing**						
143205	Building Permits	1,948	1,350	1,350	0	0	0
143501	Abattoir Fees	0	30	30	0	0	0
143543	Pound and Grazing Fees	81	150	150	206	176	171
143545	Public Toilets	13,130	5,760	5,760	0	0	0
143547	Rent from Gov Prop - Commercial&Indstr	2,110	1,050	1,050	0	0	0
143550	Sale of Goods or Product	850	600	600	0	0	0
143554	Sale of Stray Stock	12,435	34,000	34,000	32,000	29,800	27,700
143555	Sale of Tender, Bidding and Contract Doc	22,000	48,000	48,000	0	0	0
143556	Sanitary and Refuse	0	10	10	0	0	0
143559	Statutory Fees	0	2,000	2,000	0	0	0
143565	Water Kiosks	0	20	20	0	0	0
143573	Survey Fees	0	4,500	4,500	0	0	0
143574	Valuation Fees	0	4,500	4,500	0	0	0
143576	Sale of Advertising	0	20	20	0	0	0
Total: SCC - Quthing		***52,554***	***101,990***	***101,990***	***32,206***	***29,976***	***27,871***
Sub Cost Centre : 08	**Qacha's Nek**						
143205	Building Permits	0	220	220	0	0	0
143217	Regist of Land, Leases&Other Title Doc	2,000	20,000	20,000	0	0	0
143529	Market Fees	7,360	6,504	6,504	0	1	0
143543	Pound and Grazing Fees	324	2,592	2,592	0	0	0
143545	Public Toilets	7,304	18,000	18,000	0	0	0
143547	Rent from Gov Prop - Commercial&Indstr	26,260	40,920	40,920	0	(1)	0
143550	Sale of Goods or Product	50	300	300	0	0	0
143554	Sale of Stray Stock	230,800	177,600	177,600	262,080	275,184	288,943
143562	Tender Fees	0	42,000	42,000	0	0	0
143565	Water Kiosks	2,278	2,400	2,400	0	0	0
143576	Sale of Advertising	4,152	35,600	35,600	0	(1)	0

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Total: SCC - Qacha's Nek		***280,528***	***346,136***	***346,136***	***262,080***	***275,183***	***288,943***
Sub Cost Centre : 09	**Thaba-Tseka**						
143205	Building Permits	12,434	4,350	4,350	0	0	0
143217	Regist of Land, Leases&Other Title Doc	4,772	7,800	7,800	0	0	0
143501	Abattoir Fees	12,130	7,980	7,980	0	0	0
143525	Insurance Commission	0	45,600	45,600	0	0	0
143529	Market Fees	29,920	23,580	23,580	0	0	0
143543	Pound and Grazing Fees	7,525	12,410	12,410	0	0	0
143545	Public Toilets	15,704	20,400	20,400	0	0	0
143547	Rent from Gov Prop - Commercial&Indstr	33,578	29,023	29,023	0	0	0
143554	Sale of Stray Stock	58,900	93,400	93,400	60,000	93,400	90,000
143555	Sale of Tender, Bidding and Contract Doc	0	50,000	50,000	0	0	0
143556	Sanitary and Refuse	2,220	4,440	4,440	0	0	0
143562	Tender Fees	47,500	0	0	0	0	0
143565	Water Kiosks	3,561	2,040	2,040	0	0	0
143576	Sale of Advertising	21,025	11,600	11,600	0	0	0
Total: SCC - Thaba-Tseka		***249,269***	***312,623***	***312,623***	***60,000***	***93,400***	***90,000***
Sub Cost Centre : 10	**Mokhotlong**						
143217	Regist of Land, Leases&Other Title Doc	52,297	60,000	60,000	0	0	0
143501	Abattoir Fees	0	504	504	0	0	0
143529	Market Fees	18,785	27,000	27,000	0	0	0
143543	Pound and Grazing Fees	2,197	1,008	1,008	0	0	0
143545	Public Toilets	0	504	504	0	0	0
143550	Sale of Goods or Product	6,161	9,000	9,000	0	0	0
143554	Sale of Stray Stock	23,200	176,500	176,500	216,000	176,500	176,500
143555	Sale of Tender, Bidding and Contract Doc	26,000	36,000	36,000	0	0	0
143565	Water Kiosks	6,705	2,040	2,040	0	0	0
143576	Sale of Advertising	450	8,500	8,500	0	0	0
Total: SCC - Mokhotlong		***135,795***	***321,056***	***321,056***	***216,000***	***176,500***	***176,500***
Total: CC- District Administration (DA'S)		***2,222,769***	***2,619,318***	***2,619,318***	***1,153,836***	***939,834***	***1,008,089***
Cost Centre : 04	**Migration Management**						
Sub Cost Centre : 01	**Immigration**						
143206	Citizenship	0	60,000	60,000	125,000	60,000	0
143224	Permits	4,937,000	3,059,000	3,059,000	3,336,255	2,772,000	462,000
143231	Visas	2,509,000	2,390,000	2,390,000	2,081,000	2,412,000	324,000
143562	Tender Fees	132,000	0	0	0	0	0
Total: SCC - Immigration		***7,578,000***	***5,509,000***	***5,509,000***	***5,542,255***	***5,244,000***	***786,000***
Sub Cost Centre : 04	**Passports**						
143206	Citizenship	60,000	0	0	0	0	0
143221	Passports	14,616,900	15,600,480	15,600,480	19,611,515	13,005,000	73,200
Total: SCC - Passports		***14,676,900***	***15,600,480***	***15,600,480***	***19,611,515***	***13,005,000***	***73,200***
Total: CC- Migration Management		***22,254,900***	***21,109,480***	***21,109,480***	***25,153,770***	***18,249,000***	***859,200***

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Cost Centre : 05 Engineering							
Sub Cost Centre : 01 Engineering							
133101	Current Grants from Central Government	0	0	0	80,000,000	80,000,000	80,000,000
Total: SCC - Engineering		***0***	***0***	***0***	***80,000,000***	***80,000,000***	***80,000,000***
Total: CC- Engineering		***0***	***0***	***0***	***80,000,000***	***80,000,000***	***80,000,000***
Cost Centre : 06 Local Government Services							
Sub Cost Centre : 01 Maseru							
133201	Capital Grants from Central Government	0	83,265,244	83,265,244	5,670,000	5,670,000	5,670,000
143205	Building Permits	0	0	0	33,506	36,960	42,000
143529	Market Fees	0	0	0	6,430	7,200	8,640
143543	Pound and Grazing Fees	0	0	0	2,606	3,168	4,752
143545	Public Toilets	0	0	0	4,734	5,040	5,400
143550	Sale of Goods or Product	0	0	0	10,000	10,560	15,840
143555	Sale of Tender, Bidding and Contract Doc	0	0	0	44,000	48,000	52,000
143559	Statutory Fees	0	0	0	142,971	144,000	158,400
143576	Sale of Advertising	0	0	0	25,363	30,000	36,000
143578	Payroll Deduction Fee	0	0	0	30,000	35,000	40,000
Total: SCC - Maseru		***0***	***83,265,244***	***83,265,244***	***5,969,610***	***5,989,928***	***6,033,032***
Sub Cost Centre : 02 Butha-Buthe							
143205	Building Permits	0	0	0	8,000	8,000	8,400
143217	Regist of Land, Leases&Other Title Doc	0	0	0	12,250	12,250	12,840
143529	Market Fees	0	0	0	48,900	48,900	49,200
143543	Pound and Grazing Fees	0	0	0	750	750	840
143545	Public Toilets	0	0	0	23,440	23,440	23,640
143547	Rent from Gov Prop - Commercial&Indstr	0	0	0	44,520	44,520	46,800
143556	Sanitary and Refuse	0	0	0	11,200	11,200	11,520
143562	Tender Fees	0	0	0	48,000	48,000	50,400
143565	Water Kiosks	0	0	0	6,300	6,300	6,600
143576	Sale of Advertising	0	0	0	7,200	7,200	7,800
Total: SCC - Butha-Buthe		***0***	***0***	***0***	***210,560***	***210,560***	***218,040***
Sub Cost Centre : 03 Leribe							
143205	Building Permits	0	42,000	42,000	19,200	24,000	26,400
143529	Market Fees	0	21,600	21,600	18,000	18,000	19,800
143545	Public Toilets	0	14,400	14,400	12,000	13,200	14,400
143547	Rent from Gov Prop - Commercial&Indstr	0	8,400	8,400	8,400	8,400	6,000
143553	Sale of Services	0	21,600	21,600	14,400	14,400	14,400
143555	Sale of Tender, Bidding and Contract Doc	0	40,000	40,000	35,000	30,000	30,000
143556	Sanitary and Refuse	0	21,600	21,600	14,400	32,400	18,000
143565	Water Kiosks	0	39,600	39,600	18,000	21,600	10,800
143576	Sale of Advertising	0	40,000	40,000	39,600	39,600	36,000
Total: SCC - Leribe		***0***	***249,200***	***249,200***	***179,000***	***201,600***	***175,800***
Sub Cost Centre : 04 Berea							

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113101	Local Government Rates	0	0	0	8,320	8,320	8,320
143205	Building Permits	0	0	0	28,800	28,800	28,800
143217	Regist of Land, Leases&Other Title Doc	0	0	0	18,000	18,000	18,000
143501	Abattoir Fees	0	0	0	1,800	1,800	1,800
143529	Market Fees	0	0	0	30,024	30,024	30,024
143543	Pound and Grazing Fees	0	0	0	25	25	25
143545	Public Toilets	0	0	0	2,400	2,400	2,400
143547	Rent from Gov Prop - Commercial&Indstr	0	0	0	7,680	7,680	7,680
143550	Sale of Goods or Product	0	0	0	960	960	960
143555	Sale of Tender, Bidding and Contract Doc	0	0	0	30,000	24,000	24,000
143556	Sanitary and Refuse	0	0	0	1,800	1,800	1,800
143562	Tender Fees	14,000	0	0	0	0	0
143565	Water Kiosks	0	0	0	2,400	2,400	2,400
143576	Sale of Advertising	0	0	0	3,200	3,200	3,200
143578	Payroll Deduction Fee	0	0	0	34,584	34,584	34,584
Total: SCC - Berea		***14,000***	***0***	***0***	***169,993***	***163,993***	***163,993***
Sub Cost Centre : 05	**Mafeteng**						
143205	Building Permits	0	10,000	10,000	15,468	15,780	5,100
143217	Regist of Land, Leases&Other Title Doc	0	100,000	100,000	69,120	71,040	72,960
143529	Market Fees	0	6,000	6,000	12,600	15,600	17,160
143543	Pound and Grazing Fees	0	2,040	2,040	2,640	2,640	600
143545	Public Toilets	0	39,600	39,600	23,000	70,000	84,000
143547	Rent from Gov Prop - Commercial&Indstr	0	72,000	72,000	74,400	72,000	81,600
143550	Sale of Goods or Product	0	1,000	1,000	2,000	2,020	2,080
143554	Sale of Stray Stock	0	80,000	80,000	0	0	0
143578	Payroll Deduction Fee	0	0	0	19,200	21,600	24,000
Total: SCC - Mafeteng		***0***	***310,640***	***310,640***	***218,428***	***270,680***	***287,500***
Sub Cost Centre : 06	**Mohale's Hoek**						
143205	Building Permits	0	0	0	6,000	6,000	6,000
143529	Market Fees	0	0	0	4,800	4,800	4,800
143543	Pound and Grazing Fees	0	0	0	250	250	250
143545	Public Toilets	0	0	0	7,200	7,200	7,200
143547	Rent from Gov Prop - Commercial&Indstr	0	0	0	5,600	5,600	5,600
143562	Tender Fees	0	0	0	20,000	20,000	20,000
143576	Sale of Advertising	0	0	0	4,000	4,000	4,000
143578	Payroll Deduction Fee	0	0	0	61,560	61,560	61,560
Total: SCC - Mohale's Hoek		***0***	***0***	***0***	***109,410***	***109,410***	***109,410***
Sub Cost Centre : 07	**Quthing**						
143205	Building Permits	0	900	900	1,800	2,700	3,600
143217	Regist of Land, Leases&Other Title Doc	0	100,000	100,000	300,000	0	0
143529	Market Fees	0	0	0	12,000	12,000	12,600
143545	Public Toilets	0	7,416	7,416	12,000	13,000	3,600

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143547	Rent from Gov Prop - Commercial&Indstr	0	900	900	1,800	1,800	3,000
143562	Tender Fees	0	48,000	48,000	15,000	30,000	15,000
Total: SCC - Quthing		***0***	***157,216***	***157,216***	***342,600***	***59,500***	***37,800***
Sub Cost Centre : 08	**Qacha's Nek**						
143205	Building Permits	0	0	0	3,400	2,000	2,000
143525	Insurance Commission	0	0	0	169,812	170,400	171,000
143529	Market Fees	0	0	0	21,600	21,600	21,600
143545	Public Toilets	0	0	0	35,400	35,400	35,400
143547	Rent from Gov Prop - Commercial&Indstr	0	0	0	39,200	29,200	29,200
143550	Sale of Goods or Product	0	0	0	350	350	350
143562	Tender Fees	0	0	0	16,000	16,000	16,000
143565	Water Kiosks	0	0	0	21,180	21,180	21,180
Total: SCC - Qacha's Nek		***0***	***0***	***0***	***306,942***	***296,130***	***296,730***
Sub Cost Centre : 09	**Thaba-Tseka**						
143205	Building Permits	0	0	0	4,400	4,640	5,220
143217	Regist of Land, Leases&Other Title Doc	0	0	0	2,499,222	29,200	30,200
143501	Abattoir Fees	0	0	0	10,080	10,080	10,080
143529	Market Fees	0	0	0	40,320	40,320	40,320
143543	Pound and Grazing Fees	0	0	0	6,020	6,080	6,080
143545	Public Toilets	0	0	0	12,140	12,920	13,930
143547	Rent from Gov Prop - Commercial&Indstr	0	0	0	30,378	30,078	30,378
143555	Sale of Tender, Bidding and Contract Doc	0	0	0	50,000	50,000	62,500
143556	Sanitary and Refuse	0	0	0	4,320	4,620	4,920
143565	Water Kiosks	0	0	0	3,000	3,500	3,700
143576	Sale of Advertising	0	0	0	26,000	26,600	27,560
143578	Payroll Deduction Fee	0	0	0	50,400	50,400	50,400
Total: SCC - Thaba-Tseka		***0***	***0***	***0***	***2,736,280***	***268,438***	***285,288***
Sub Cost Centre : 10	**Mokhotlong**						
143217	Regist of Land, Leases&Other Title Doc	0	0	0	138,939	24,000	24,000
143501	Abattoir Fees	0	0	0	1,512	1,512	1,512
143529	Market Fees	0	0	0	36,000	36,000	36,000
143543	Pound and Grazing Fees	0	0	0	1,008	1,008	1,008
143545	Public Toilets	0	0	0	4,032	4,032	4,032
143550	Sale of Goods or Product	0	0	0	7,600	7,600	7,600
143555	Sale of Tender, Bidding and Contract Doc	0	0	0	24,000	24,000	24,000
143565	Water Kiosks	0	0	0	9,000	9,000	9,000
143576	Sale of Advertising	0	0	0	8,000	8,000	8,000
143578	Payroll Deduction Fee	0	0	0	54,000	54,000	54,000
Total: SCC - Mokhotlong		***0***	***0***	***0***	***284,091***	***169,152***	***169,152***
Total: CC- Local Government Services		***14,000***	***83,982,300***	***83,982,300***	***10,526,914***	***7,739,390***	***7,776,745***
Cost Centre : 07	**Land Management and Housing**						

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Sub Cost Centre : 01 Land Management							
116201	Stamp Duty	347,478	240,000	240,000	202,710	203,790	203,205
143217	Regist of Land, Leases&Other Title Doc	231,823	180,000	180,000	16,000	16,000	16,000
143551	Sale of Maps, Books and Other Public	0	20,400	20,400	17,000	36,000	36,000
143573	Survey Fees	0	0	0	406,400	406,400	406,400
Total: SCC - Land Management		***579,301***	***440,400***	***440,400***	***642,110***	***662,190***	***661,605***
Total: CC- Land Management and Housing		***579,301***	***440,400***	***440,400***	***642,110***	***662,190***	***661,605***
Cost Centre : 10 LMPS Admistration							
Sub Cost Centre : 01 LMPS Admistration							
114556	Firearm Licences	657,880	172,900	172,900	448,800	463,200	480,000
131101	Current Donor Grants - Foreign Governments	0	30,000,000	0	74,200,000	0	0
143227	Regstr. Security C. &Gua.	493,970	552,610	552,610	504,800	522,750	539,840
143524	Identity Photographs	69,600	33,400	33,400	6,900	8,300	9,550
143525	Insurance Commission	400,200	552,000	552,000	0	0	0
143542	Police Outside Service	5,902,300	4,332,600	4,332,600	4,526,100	4,558,350	4,591,600
143546	Road Accident Reports	0	6,000	6,000	500	900	1,000
143548	Rent from Gov Prop - Resid	9,400	0	0	0	0	0
143562	Tender Fees	0	50,000	50,000	120,000	150,000	180,000
143578	Payroll Deduction Fee	0	0	0	636,000	642,000	648,000
Total: SCC - LMPS Admistration		***7,533,350***	***35,699,510***	***5,699,510***	***80,443,100***	***6,345,500***	***6,449,990***
Total: CC- LMPS Admistration		***7,533,350***	***35,699,510***	***5,699,510***	***80,443,100***	***6,345,500***	***6,449,990***
Cost Centre : 11 LMPS							
Sub Cost Centre : 01 Maseru							
114556	Firearm Licences	2,100	438,000	438,000	623,100	638,400	645,600
143542	Police Outside Service	27,900	978,000	978,000	910,300	1,003,300	1,014,300
143546	Road Accident Reports	0	52,800	52,800	38,400	42,000	44,400
Total: SCC - Maseru		***30,000***	***1,468,800***	***1,468,800***	***1,571,800***	***1,683,700***	***1,704,300***
Sub Cost Centre : 02 Butha-Buthe							
114556	Firearm Licences	0	29,160	29,160	44,000	52,200	52,280
143542	Police Outside Service	174,439	100,500	100,500	136,800	144,000	163,400
143546	Road Accident Reports	0	9,600	9,600	7,700	8,400	8,400
Total: SCC - Butha-Buthe		***174,439***	***139,260***	***139,260***	***188,500***	***204,600***	***224,080***
Sub Cost Centre : 03 Leribe							
114556	Firearm Licences	94,460	64,400	64,400	97,000	99,800	100,800
143542	Police Outside Service	1,496,080	1,476,400	1,476,400	1,295,800	1,379,400	1,499,400
143546	Road Accident Reports	27,150	18,000	18,000	18,000	18,000	19,200
Total: SCC - Leribe		***1,617,690***	***1,558,800***	***1,558,800***	***1,410,800***	***1,497,200***	***1,619,400***
Sub Cost Centre : 04 Berea							
114556	Firearm Licences	36,200	54,000	54,000	52,500	54,750	57,600
143542	Police Outside Service	126,850	186,200	186,200	157,800	168,600	175,800
143546	Road Accident Reports	13,900	13,200	13,200	12,000	13,200	14,400
Total: SCC - Berea		***176,950***	***253,400***	***253,400***	***222,300***	***236,550***	***247,800***
Sub Cost Centre : 05 Mafeteng							
114556	Firearm Licences	50,530	50,400	50,400	57,400	60,300	63,200

Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2026/2027

HEAD308 - Local Government,Chieftainship,Home Affairs & Poli

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item	Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
143542 Police Outside Service	96,780	123,900	123,900	104,400	106,200	109,800
143546 Road Accident Reports	6,300	8,400	8,400	7,200	8,400	8,800
Total: SCC - Mafeteng	***153,610***	***182,700***	***182,700***	***169,000***	***174,900***	***181,800***
Sub Cost Centre : 06 Mohale's Hoek						
114556 Firearm Licences	27,140	54,600	54,600	41,400	45,000	47,760
143542 Police Outside Service	626,485	423,700	423,700	760,200	796,200	835,200
143546 Road Accident Reports	10,600	12,000	12,000	13,200	10,800	9,600
Total: SCC - Mohale's Hoek	***664,225***	***490,300***	***490,300***	***814,800***	***852,000***	***892,560***
Sub Cost Centre : 07 Quthing						
114556 Firearm Licences	16,080	27,200	27,200	20,450	23,300	27,450
143542 Police Outside Service	37,650	39,600	39,600	36,000	37,800	39,600
143546 Road Accident Reports	1,700	2,400	2,400	2,400	3,000	3,300
Total: SCC - Quthing	***55,430***	***69,200***	***69,200***	***58,850***	***64,100***	***70,350***
Sub Cost Centre : 08 Qacha's Nek						
114556 Firearm Licences	9,160	15,900	15,900	16,500	21,000	22,440
143542 Police Outside Service	12,200	23,400	23,400	29,800	39,300	43,900
143546 Road Accident Reports	700	3,300	3,300	2,400	3,000	3,300
Total: SCC - Qacha's Nek	***22,060***	***42,600***	***42,600***	***48,700***	***63,300***	***69,640***
Sub Cost Centre : 09 Thaba-Tseka						
114556 Firearm Licences	0	25,260	25,260	27,800	29,840	31,920
143542 Police Outside Service	0	23,400	23,400	22,100	23,400	26,500
143546 Road Accident Reports	100	3,200	3,200	2,400	2,700	3,000
Total: SCC - Thaba-Tseka	***100***	***51,860***	***51,860***	***52,300***	***55,940***	***61,420***
Sub Cost Centre : 10 Mokhotlong						
114556 Firearm Licences	14,640	28,800	28,800	19,350	22,680	24,300
143542 Police Outside Service	42,350	65,300	65,300	66,900	79,200	88,200
143546 Road Accident Reports	7,400	6,000	6,000	8,400	8,800	8,800
Total: SCC - Mokhotlong	***64,390***	***100,100***	***100,100***	***94,650***	***110,680***	***121,300***
Total: CC- LMPS	***2,958,894***	***4,357,020***	***4,357,020***	***4,631,700***	***4,942,970***	***5,192,650***
Total: Local Government,Chieftainship,Home Affairs & Poli	***74,686,106***	***148,454,028***	***118,454,028***	***203,935,876***	***120,072,885***	***103,028,279***

Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2026/2027

HEAD309 - Prime Minister'S Office

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
Cost Centre : 01 General Administration							
Sub Cost Centre : 01 Administration							
143555	Sale of Tender, Bidding and Contract Doc	12,000	0	0	2,000	3,000	3,500
143578	Payroll Deduction Fee	45,717	0	0	56,400	57,600	58,200
Total: SCC - Administration		***57,717***	***0***	***0***	***58,400***	***60,600***	***61,700***
Total: CC- General Administration		***57,717***	***0***	***0***	***58,400***	***60,600***	***61,700***
Total: Prime Minister's Office		***57,717***	***0***	***0***	***58,400***	***60,600***	***61,700***

Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2026/2027

HEAD310 - Information,Communications,Technology & Innovation

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
Cost Centre : 01 General Administration							
Sub Cost Centre : 01 Administration							
143555	Sale of Tender, Bidding and Contract Doc	0	40,000	40,000	80,000	80,000	40,000
143578	Payroll Deduction Fee	50,217	70,539	70,539	72,000	72,000	72,000
Total: SCC - Administration		***50,217***	***110,539***	***110,539***	***152,000***	***152,000***	***112,000***
Total: CC- General Administration		***50,217***	***110,539***	***110,539***	***152,000***	***152,000***	***112,000***
Cost Centre : 02 Technology Services							
Sub Cost Centre : 02 Appropriation Technology Services							
143505	ATS Products	2,000	306,350	306,350	0	0	0
Total: SCC - Appropriation Technology Services		***2,000***	***306,350***	***306,350***	***0***	***0***	***0***
Total: CC- Technology Services		***2,000***	***306,350***	***306,350***	***0***	***0***	***0***
Cost Centre : 03 Information Services							
Sub Cost Centre : 01 Information							
143550	Sale of Goods or Product	137,700	1,788,480	1,788,480	850,000	850,000	860,000
143576	Sale of Advertising	1,077,583	970,000	970,000	1,008,840	1,008,840	1,008,840
Total: SCC - Information		***1,215,283***	***2,758,480***	***2,758,480***	***1,858,840***	***1,858,840***	***1,868,840***
Sub Cost Centre : 03 Library and Archives							
143521	Hire of Buildings and Structures	14,590	569,160	569,160	814,738	814,738	814,738
143547	Rent from Gov Prop - Commercial&Indstr	0	0	0	192,627	192,627	192,647
143576	Sale of Advertising	0	69,984	69,984	0	0	0
Total: SCC - Library and Archives		***14,590***	***639,144***	***639,144***	***1,007,365***	***1,007,365***	***1,007,385***
Total: CC- Information Services		***1,229,873***	***3,397,624***	***3,397,624***	***2,866,205***	***2,866,205***	***2,876,225***
Cost Centre : 04 Broadcasting							
Sub Cost Centre : 01 Radio							
143232	Radio and Television Broadcast Licences	72,000	2,482,000	2,482,000	0	0	0
143553	Sale of Services	805,489	3,500,000	3,500,000	0	0	0
Total: SCC - Radio		***877,489***	***5,982,000***	***5,982,000***	***0***	***0***	***0***
Sub Cost Centre : 02 Television							
143232	Radio and Television Broadcast Licences	4,098,701	0	0	0	0	0
143553	Sale of Services	208,814	5,000,000	5,000,000	4,000,000	4,000,000	4,000,000
Total: SCC - Television		***4,307,516***	***5,000,000***	***5,000,000***	***4,000,000***	***4,000,000***	***4,000,000***
Total: CC- Broadcasting		***5,185,005***	***10,982,000***	***10,982,000***	***4,000,000***	***4,000,000***	***4,000,000***
Total: Information,Communications,Technology & Innovation		***6,467,096***	***14,796,513***	***14,796,513***	***7,018,205***	***7,018,205***	***6,988,225***

Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2026/2027

HEAD311 - Directorate On Corruption And Economic Offences

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
Cost Centre : 01 General Administration							
Sub Cost Centre : 01 Administration							
143555	Sale of Tender, Bidding and Contract Doc	40,000	72,000	72,000	134,000	134,000	134,000
143578	Payroll Deduction Fee	13,024	17,400	17,400	24,000	25,200	26,460
Total: SCC - Administration		***53,024***	***89,400***	***89,400***	***158,000***	***159,200***	***160,460***
Total: CC- General Administration		***53,024***	***89,400***	***89,400***	***158,000***	***159,200***	***160,460***
Total: Directorate on Corruption and Economic Offences		***53,024***	***89,400***	***89,400***	***158,000***	***159,200***	***160,460***

Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2026/2027

HEAD312 - Foreign Affairs And International Relations

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
Cost Centre : 01 General Administration							
Sub Cost Centre : 01 Administration							
143547	Rent from Gov Prop - Commercial&Indstr	120,000	360,000	360,000	0	0	0
143578	Payroll Deduction Fee	20,037	0	0	30,000	31,500	33,072
144005	Surcharges	0	0	0	9,600	10,080	10,584
146002	Repayments of Expenditure paid in prior	0	100,000	100,000	20,000	21,000	22,052
231221	Proceeds from Sale of Other Machinery Equipment	196,062	200,000	200,000	600,000	420,000	441,000
Total: SCC - Administration		***336,099***	***660,000***	***660,000***	***659,600***	***482,580***	***506,708***
Total: CC- General Administration		***336,099***	***660,000***	***660,000***	***659,600***	***482,580***	***506,708***
Cost Centre : 04 Missions							
Sub Cost Centre : 17 Johannesburg							
143547	Rent from Gov Prop - Commercial&Indstr	0	598,800	598,800	366,000	384,300	582,192
143548	Rent from Gov Prop - Resid	0	0	0	198,000	207,900	218,304
Total: SCC - Johannesburg		***0***	***598,800***	***598,800***	***564,000***	***592,200***	***800,496***
Total: CC- Missions		***0***	***598,800***	***598,800***	***564,000***	***592,200***	***800,496***
Total: Foreign Affairs and International Relations		***336,099***	***1,258,800***	***1,258,800***	***1,223,600***	***1,074,780***	***1,307,204***

Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2026/2027

HEAD313 - Public Works And Transport

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
Cost Centre : 01 General Administration							
Sub Cost Centre : 01 Administration							
143578	Payroll Deduction Fee	0	0	0	57,781	57,781	57,781
Total: SCC - Administration		***0***	***0***	***0***	***57,781***	***57,781***	***57,781***
Total: CC- General Administration		***0***	***0***	***0***	***57,781***	***57,781***	***57,781***
Cost Centre : 02 Roads and Transport Management							
Sub Cost Centre : 00							
143224	Permits	1,860	0	0	0	0	0
Total: SCC -		***1,860***	***0***	***0***	***0***	***0***	***0***
Sub Cost Centre : 01 Roads							
114511	Drivers Licence Fee	108,344	0	0	0	0	0
132201	Capital Donor Grants Multilateral Partners	0	300,000,000	300,000,000	300,000,000	300,000,000	300,000,000
143219	Motor Vehicle Inspection	54,580	0	0	0	0	0
143224	Permits	3,225	0	0	0	0	0
143532	Motor Vehicle Number Plates	82,000	0	0	0	0	0
Total: SCC - Roads		***248,149***	***300,000,000***	***300,000,000***	***300,000,000***	***300,000,000***	***300,000,000***
Sub Cost Centre : 02 Traffic, Transport and Road Safety							
114511	Drivers Licence Fee	12,947,818	9,545,200	9,545,200	10,924,800	10,778,600	10,862,340
133101	Current Grants from Central Government	0	0	0	0	7,999,961	7,999,961
143219	Motor Vehicle Inspection	7,575,772	9,137,920	9,137,920	10,148,800	9,567,360	9,725,120
143224	Permits	1,163,375	3,119,000	3,119,000	2,307,029	2,430,000	2,341,913
143532	Motor Vehicle Number Plates	10,025,447	11,400,000	11,400,000	8,361,200	1,355,750	1,408,898
143555	Sale of Tender, Bidding and Contract Doc	0	26,400	26,400	10,000	10,001	10,002
Total: SCC - Traffic, Transport and Road Safety		***31,712,412***	***33,228,520***	***33,228,520***	***31,751,829***	***32,141,672***	***32,348,234***
Sub Cost Centre : 03 Civil Aviation and Moshoeshoe I International Airp							
143201	Airworthiness	7,990	5,840	5,840	15,100	15,767	16,336
143212	Flight Operations	6,860	13,760	13,760	20,740	25,849	23,000
143228	Temporary Air Service Permits	35,204	127,296	127,296	30,413	31,934	33,531
143502	Airport Services Charge	2,403,411	1,188,432	1,188,432	1,350,036	1,485,040	1,633,544
143526	Landing Fees	3,000,931	1,136,976	1,136,976	1,909,788	2,000,496	2,000,520
143532	Motor Vehicle Number Plates	400	0	0	0	0	0
143547	Rent from Gov Prop - Commercial&Indstr	377,556	178,584	178,584	308,400	312,000	324,000
143555	Sale of Tender, Bidding and Contract Doc	0	8,480	8,480	0	0	0
Total: SCC - Civil Aviation and Moshoeshoe I International Airp		***5,832,352***	***2,659,368***	***2,659,368***	***3,634,477***	***3,871,085***	***4,030,930***
Total: CC- Roads and Transport Management		***37,794,773***	***335,887,888***	***335,887,888***	***335,386,306***	***336,012,757***	***336,379,164***
Cost Centre : 03 Building Design Services							
Sub Cost Centre : 01 Building Design Services and Building Maintenance							
143226	Registr. Of Cat. Construc	528,825	469,000	469,000	479,000	505,300	530,600
143553	Sale of Services	0	0	0	2,000	2,000	2,000
143555	Sale of Tender, Bidding and Contract Doc	295,500	280,000	280,000	10,000	10,000	0

Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2026/2027

HEAD313 - Public Works And Transport

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item	Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
Total: SCC - Building Design Services and Building Maintenance	*824,325*	*749,000*	*749,000*	*491,000*	*517,300*	*532,600*
Total: CC- Building Design Services	*824,325*	*749,000*	*749,000*	*491,000*	*517,300*	*532,600*
Total: Public Works and Transport	*38,619,098*	*336,636,888*	*336,636,888*	*335,935,087*	*336,587,838*	*336,969,545*

Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2026/2027

HEAD314 - Environment And Forestry

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item	Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
Cost Centre : 01 General Administration						
Sub Cost Centre : 01 Administration						
143578 Payroll Deduction Fee	42,974	0	0	0	0	0
Total: SCC - Administration	***42,974***	***0***	***0***	***0***	***0***	***0***
Total: CC- General Administration	***42,974***	***0***	***0***	***0***	***0***	***0***
Cost Centre : 02 Land Rehabilitation						
Sub Cost Centre : 03 Soil Conservation						
132201 Capital Donor Grants Multilateral Partners	0	16,971,206	16,971,206	25,455,530	18,830,459	19,301,220
Total: SCC - Soil Conservation	***0***	***16,971,206***	***16,971,206***	***25,455,530***	***18,830,459***	***19,301,220***
Total: CC- Land Rehabilitation	***0***	***16,971,206***	***16,971,206***	***25,455,530***	***18,830,459***	***19,301,220***
Cost Centre : 04 Meteorology						
Sub Cost Centre : 01 Meteorology						
132201 Capital Donor Grants Multilateral Partners	0	49,845,283	49,845,283	994,500	1,019,363	1,044,847
Total: SCC - Meteorology	***0***	***49,845,283***	***49,845,283***	***994,500***	***1,019,363***	***1,044,847***
Total: CC- Meteorology	***0***	***49,845,283***	***49,845,283***	***994,500***	***1,019,363***	***1,044,847***
Cost Centre : 05 District Management						
Sub Cost Centre : 02 Butha-Buthe						
143531 Meals and Accommodation	34,430	38,700	38,700	38,700	43,484	434,840
143579 Entry Fees	446,087	400,000	400,000	420,000	420,000	430,500
Total: SCC - Butha-Buthe	***480,517***	***438,700***	***438,700***	***458,700***	***463,484***	***865,340***
Sub Cost Centre : 08 Qacha's Nek						
143579 Entry Fees	89,585	45,000	45,000	45,000	47,250	49,613
Total: SCC - Qacha's Nek	***89,585***	***45,000***	***45,000***	***45,000***	***47,250***	***49,613***
Total: CC- District Management	***570,102***	***483,700***	***483,700***	***503,700***	***510,734***	***914,953***
Cost Centre : 06 Environment Management						
Sub Cost Centre : 01 Environment Management						
143531 Meals and Accommodation	1,400	0	0	0	0	0
143579 Entry Fees	22,305	0	0	0	0	0
Total: SCC - Environment Management	***23,705***	***0***	***0***	***0***	***0***	***0***
Total: CC- Environment Management	***23,705***	***0***	***0***	***0***	***0***	***0***
Total: Environment and Forestry	***636,781***	***67,300,189***	***67,300,189***	***26,953,730***	***20,360,556***	***21,261,020***

Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2026/2027

HEAD315 - Natural Resources

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
Cost Centre : 01 General Administration							
Sub Cost Centre : 01 Administration							
143102	Water Royalties - LHDA	3,331,847,787	4,953,446,745	4,953,446,745	4,953,446,745	6,439,480,768	8,371,324,998
143578	Payroll Deduction Fee	45,183	0	0	0	0	0
Total: SCC - Administration		***3,331,892,970***	***4,953,446,745***	***4,953,446,745***	***4,953,446,745***	***6,439,480,768***	***8,371,324,998***
Total: CC- General Administration		***3,331,892,970***	***4,953,446,745***	***4,953,446,745***	***4,953,446,745***	***6,439,480,768***	***8,371,324,998***
Cost Centre : 02 Mineral Resource Management							
Sub Cost Centre : 01 Geo Science Research							
143551	Sale of Maps, Books and Other Public	2,760	10,000	10,000	3,600	3,780	3,969
Total: SCC - Geo Science Research		***2,760***	***10,000***	***10,000***	***3,600***	***3,780***	***3,969***
Sub Cost Centre : 02 Mines							
114554	Diamond Dealers Licences	88,500	427,500	427,500	0	0	0
114558	Industrial Licences	0	75,000	75,000	0	0	0
115201	Diamond Sales Tax	0	10,000	10,000	0	0	0
141203	Dividends - Other	75,000,000	0	0	0	0	0
141501	Royalties	488,252,433	390,862,038	390,862,038	151,030,419	158,581,940	166,511,037
141502	Surface Rent	20,938,959	12,336,714	12,336,714	12,512,948	3,134,606	3,291,336
143203	Attestation Fees	0	130,000	130,000	0	0	0
143210	Diamond Registration	0	10,000	10,000	0	0	0
143504	Application Fees	0	105,000	105,000	0	0	0
143521	Hire of Buildings and Structures	0	50,000	50,000	0	0	0
143553	Sale of Services	0	15,000	15,000	0	0	0
Total: SCC - Mines		***584,279,892***	***404,021,252***	***404,021,252***	***163,543,367***	***161,716,546***	***169,802,373***
Total: CC- Mineral Resource Management		***584,282,652***	***404,031,252***	***404,031,252***	***163,546,966***	***161,720,326***	***169,806,342***
Cost Centre : 04 Water Affairs							
Sub Cost Centre : 01 Water Affairs							
143215	Issue Of Employment Certificate	0	75,000	75,000	75,000	117,750	82,686
143224	Permits	93,800	976,500	976,500	599,000	411,450	660,398
143551	Sale of Maps, Books and Other Public	1,950	3,720	3,720	3,500	3,675	3,859
143555	Sale of Tender, Bidding and Contract Doc	0	10,000	10,000	10,000	10,500	11,025
143568	Drilling	0	150,000	150,000	100,000	105,000	110,250
143569	Pumping Tests	0	17,616	17,616	17,616	18,497	19,422
143571	Spring and Water Quality	37,477	28,300	28,300	28,300	29,715	31,200
143573	Survey Fees	0	18,000	18,000	9,000	9,450	9,922
Total: SCC - Water Affairs		***133,227***	***1,279,136***	***1,279,136***	***842,415***	***706,037***	***928,762***
Sub Cost Centre : 02 Water Commission							
131101	Current Donor Grants - Foreign Governments	0	237,251,988	237,251,988	47,058,824	51,764,706	56,941,176
Total: SCC - Water Commission		***0***	***237,251,988***	***237,251,988***	***47,058,824***	***51,764,706***	***56,941,176***
Total: CC- Water Affairs		***133,227***	***238,531,124***	***238,531,124***	***47,901,239***	***52,470,742***	***57,869,939***
Cost Centre : 05 Rural Water Supply							
Sub Cost Centre : 01 Maseru							
131101	Current Donor Grants - Foreign Governments	0	0	0	49,652,660	0	0
133201	Capital Grants from Central Government	0	59,645,041	59,645,041	0	0	0

Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2026/2027

HEAD315 - Natural Resources

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item	Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
Total: SCC - Maseru	***0***	***59,645,041***	***59,645,041***	***49,652,660***	***0***	***0***
Sub Cost Centre : 11 Rural Water Supply						
143226 Registr. Of Cat. Construc	154,800	168,000	168,000	265,500	270,000	280,000
143555 Sale of Tender, Bidding and Contract Doc	358,000	485,000	485,000	530,000	572,000	585,000
Total: SCC - Rural Water Supply	***512,800***	***653,000***	***653,000***	***795,500***	***842,000***	***865,000***
Total: CC- Rural Water Supply	***512,800***	***60,298,041***	***60,298,041***	***50,448,160***	***842,000***	***865,000***
Total: Natural Resources	***3,916,821,649***	***5,656,307,162***	***5,656,307,162***	***5,215,343,110***	***6,654,513,837***	***8,599,866,279***

Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2026/2027

HEAD316 - Labour And Employment

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
Cost Centre : 01 General Administration							
Sub Cost Centre : 01 Administration							
143555	Sale of Tender, Bidding and Contract Doc	8,000	8,000	8,000	8,000	8,000	8,000
143578	Payroll Deduction Fee	19,477	15,788	15,788	15,788	15,788	15,788
Total: SCC - Administration		***27,477***	***23,788***	***23,788***	***23,788***	***23,788***	***23,788***
Total: CC- General Administration		***27,477***	***23,788***	***23,788***	***23,788***	***23,788***	***23,788***
Cost Centre : 02 Labour Services							
Sub Cost Centre : 01 National Employment Services							
143203	Attestation Fees	0	55,000	55,000	15,000	15,000	15,000
143215	Issue Of Employment Certificate	2,159,099	6,300,000	6,300,000	3,120,000	3,120,000	3,120,000
143524	Identity Photographs	0	500,000	500,000	252,000	252,000	252,000
Total: SCC - National Employment Services		***2,159,099***	***6,855,000***	***6,855,000***	***3,387,000***	***3,387,000***	***3,387,000***
Sub Cost Centre : 04 Labour Service							
143202	Application of Trade Union	10,500	6,000	6,000	8,000	8,000	8,000
143203	Attestation Fees	51,090	0	0	0	0	0
143215	Issue Of Employment Certificate	3,297,050	0	0	0	0	0
143216	Labour Agents Permits	30,095	30,000	30,000	40,000	40,000	40,000
143524	Identity Photographs	468,300	0	0	0	0	0
143561	Sundry	1,400	0	0	0	0	0
Total: SCC - Labour Service		***3,858,435***	***36,000***	***36,000***	***48,000***	***48,000***	***48,000***
Total: CC- Labour Services		***6,017,534***	***6,891,000***	***6,891,000***	***3,435,000***	***3,435,000***	***3,435,000***
Cost Centre : 03 District Management							
Sub Cost Centre : 06 Mohale's Hoek (Ntlafatso)							
143511	Craft Centre	14,336	2,400	2,400	2,000	2,000	2,000
143531	Meals and Accommodation	61,320	84,480	84,480	83,520	83,520	83,520
143547	Rent from Gov Prop - Commercial&Indstr	15,382	12,000	12,000	12,000	12,000	12,000
143561	Sundry	0	750	750	0	0	0
Total: SCC - Mohale's Hoek (Ntlafatso)		***91,038***	***99,630***	***99,630***	***97,520***	***97,520***	***97,520***
Total: CC- District Management		***91,038***	***99,630***	***99,630***	***97,520***	***97,520***	***97,520***
Total: Labour and Employment		***6,136,049***	***7,014,418***	***7,014,418***	***3,556,307***	***3,556,307***	***3,556,307***

Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2026/2027

HEAD317 - Judiciary

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
Cost Centre : 02	**Delivery of Justice**						
Sub Cost Centre : 01	**High Court**						
143510	Court Fees	11,786	8,000	8,000	12,000	0	14,400
143555	Sale of Tender, Bidding and Contract Doc	0	0	0	60,000	0	0
143578	Payroll Deduction Fee	78,609	53,868	53,868	60,000	0	66,000
144001	Judicial Fines	5,000	14,000	14,000	800,000	0	0
Total: SCC - High Court		***95,395***	***75,868***	***75,868***	***932,000***	***0***	***80,400***
Sub Cost Centre : 03	**Master of the High Court**						
113301	Estate Duty Succession	0	12,000	12,000	60,000	0	72,000
114559	Master's Fees	788,298	600,720	600,720	800,683	0	952,800
143541	Photocopying	0	5,100	5,100	13,020	0	16,920
144004	Other Fines, Penalties and Forfeits	145,851	96,360	96,360	160,340	0	185,400
146001	Transfer of Unclaimed Moneys	2,411,916	0	0	0	0	0
Total: SCC - Master of the High Court		***3,346,064***	***714,180***	***714,180***	***1,034,043***	***0***	***1,227,120***
Sub Cost Centre : 04	**Judicial Commissioner's Court**						
143510	Court Fees	591	2,120	2,120	2,247	0	0
Total: SCC - Judicial Commissioner's Court		***591***	***2,120***	***2,120***	***2,247***	***0***	***0***
Total: CC- Delivery of Justice		***3,442,050***	***792,168***	***792,168***	***1,968,290***	***0***	***1,307,520***
Cost Centre : 03	**District Management**						
Sub Cost Centre : 01	**Maseru**						
143510	Court Fees	41,818	40,818	40,818	27,740	30,504	33,552
144001	Judicial Fines	2,004,408	1,800,000	1,800,000	1,800,000	1,980,000	2,178,000
Total: SCC - Maseru		***2,046,226***	***1,840,818***	***1,840,818***	***1,827,740***	***2,010,504***	***2,211,552***
Sub Cost Centre : 02	**Butha-Buthe**						
143510	Court Fees	13,549	22,200	22,200	20,000	0	21,600
144001	Judicial Fines	474,170	240,000	240,000	450,000	0	468,000
Total: SCC - Butha-Buthe		***487,719***	***262,200***	***262,200***	***470,000***	***0***	***489,600***
Sub Cost Centre : 03	**Leribe**						
143510	Court Fees	26,113	18,000	18,000	24,000	0	40,000
144001	Judicial Fines	384,316	1,953,600	1,953,600	500,000	0	576,000
Total: SCC - Leribe		***410,429***	***1,971,600***	***1,971,600***	***524,000***	***0***	***616,000***
Sub Cost Centre : 04	**Berea**						
143510	Court Fees	35,812	15,832	15,832	30,000	0	36,000
144001	Judicial Fines	688,103	222,000	222,000	520,000	0	576,000
Total: SCC - Berea		***723,915***	***237,832***	***237,832***	***549,999***	***0***	***612,000***
Sub Cost Centre : 05	**Mafeteng**						
143510	Court Fees	15,787	9,180	9,180	16,528	18,180	20,004
144001	Judicial Fines	297,678	122,400	122,400	430,824	473,904	521,304
Total: SCC - Mafeteng		***313,465***	***131,580***	***131,580***	***447,352***	***492,084***	***541,308***
Sub Cost Centre : 06	**Mohale's Hoek**						
143510	Court Fees	8,009	6,125	6,125	9,000	0	12,250
144001	Judicial Fines	189,007	243,715	243,715	258,338	0	271,248
Total: SCC - Mohale's Hoek		***197,015***	***249,840***	***249,840***	***267,338***	***0***	***283,498***
Sub Cost Centre : 07	**Quthing**						

Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2026/2027

HEAD317 - Judiciary

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item	Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
143510 Court Fees	10,320	18,300	18,300	10,836	11,928	13,116
144001 Judicial Fines	104,973	44,838	44,838	97,380	107,112	117,828
Total: SCC - Quthing	***115,292***	***63,138***	***63,138***	***108,216***	***119,040***	***130,944***
Sub Cost Centre : 08 Qacha's Nek						
143510 Court Fees	5,608	2,440	2,440	17,880	19,668	21,624
144001 Judicial Fines	181,577	45,076	45,076	287,215	315,936	347,532
Total: SCC - Qacha's Nek	***187,185***	***47,516***	***47,516***	***305,095***	***335,604***	***369,156***
Sub Cost Centre : 09 Thaba-Tseka						
143510 Court Fees	6,280	15,900	15,900	7,002	7,704	8,472
144001 Judicial Fines	1,019,657	269,989	269,989	999,996	1,099,992	1,209,996
Total: SCC - Thaba-Tseka	***1,025,937***	***285,889***	***285,889***	***1,006,998***	***1,107,696***	***1,218,468***
Sub Cost Centre : 10 Mokhotlong						
143510 Court Fees	14,361	23,400	23,400	24,000	0	0
144001 Judicial Fines	423,083	174,000	174,000	450,000	0	528,000
Total: SCC - Mokhotlong	***437,443***	***197,400***	***197,400***	***474,000***	***0***	***528,000***
Total: CC- District Management	***5,944,625***	***5,287,813***	***5,287,813***	***5,980,738***	***4,064,928***	***7,000,526***
Total: Judiciary	***9,386,675***	***6,079,981***	***6,079,981***	***7,949,028***	***4,064,928***	***8,308,046***

Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2026/2027

HEAD318 - Independent Electoral Commission

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
Cost Centre : 01 General Administration							
Sub Cost Centre : 01 Administration							
141107	Interest - Deposits and Investments	2,664,617	950,004	950,004	680,000	720,000	760,001
143555	Sale of Tender, Bidding and Contract Doc	270,900	387,000	387,000	575,200	1,450,000	99,000
143578	Payroll Deduction Fee	19,520	0	0	0	0	0
143585	Registration Fee	3,000	0	0	0	0	0
146002	Repayments of Expenditure paid in prior	3,000,000	0	0	0	0	0
Total: SCC - Administration		***5,958,037***	***1,337,004***	***1,337,004***	***1,255,200***	***2,170,000***	***859,001***
Total: CC- General Administration		***5,958,037***	***1,337,004***	***1,337,004***	***1,255,200***	***2,170,000***	***859,001***
Cost Centre : 02 Electoral Management							
Sub Cost Centre : 04 Legal							
143585	Registration Fee	0	4,000	4,000	8,000	0	0
144004	Other Fines, Penalties and Forfeits	0	9,000	9,000	0	0	0
Total: SCC - Legal		***0***	***13,000***	***13,000***	***8,000***	***0***	***0***
Total: CC- Electoral Management		***0***	***13,000***	***13,000***	***8,000***	***0***	***0***
Total: Independent Electoral Commission		***5,958,037***	***1,350,004***	***1,350,004***	***1,263,200***	***2,170,000***	***859,001***

Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2026/2027

HEAD319 - His Majesty'S Office

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
Cost Centre : 01 General Administration							
Sub Cost Centre : 01 Administration							
143555	Sale of Tender, Bidding and Contract Doc	0	0	0	2,000	2,000	2,000
143578	Payroll Deduction Fee	7,027	0	0	7,500	7,500	7,500
Total: SCC - Administration		***7,027***	***0***	***0***	***9,500***	***9,500***	***9,500***
Total: CC- General Administration		***7,027***	***0***	***0***	***9,500***	***9,500***	***9,500***
Total: His Majesty's Office		***7,027***	***0***	***0***	***9,500***	***9,500***	***9,500***

Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2026/2027

HEAD320 - Public Service Commission

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item	Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
Cost Centre : 01 General Administration						
Sub Cost Centre : 01 General Administration						
143562 Tender Fees	14,000	0	0	0	0	0
143578 Payroll Deduction Fee	5,060	0	0	7,200	7,560	7,938
Total: SCC - General Administration	***19,060***	***0***	***0***	***7,200***	***7,560***	***7,938***
Total: CC- General Administration	***19,060***	***0***	***0***	***7,200***	***7,560***	***7,938***
Total: Public Service Commission	***19,060***	***0***	***0***	***7,200***	***7,560***	***7,938***

Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2026/2027

HEAD323 - Pensions And Gratuituies

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item	Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
Cost Centre : 01 Pensions and Gratuituies						
Sub Cost Centre : 01 Pensions and Gratuituies						
143578 Payroll Deduction Fee	54,133	0	0	0	0	0
Total: SCC - Pensions and Gratuituies	***54,133***	***0***	***0***	***0***	***0***	***0***
Total: CC- Pensions and Gratuituies	***54,133***	***0***	***0***	***0***	***0***	***0***
Total: Pensions and Gratuituies	***54,133***	***0***	***0***	***0***	***0***	***0***

Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2026/2027

HEAD324 - Statutory Salaries And Allowances

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item	Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
Cost Centre : 01 Kings Civil List						
Sub Cost Centre : 01 Kings Civil List						
143578 Payroll Deduction Fee	2,733	0	0	2,568	2,568	2,568
Total: SCC - Kings Civil List	***2,733***	***0***	***0***	***2,568***	***2,568***	***2,568***
Total: CC- Kings Civil List	***2,733***	***0***	***0***	***2,568***	***2,568***	***2,568***
Total: Statutory Salaries and Allowances	***2,733***	***0***	***0***	***2,568***	***2,568***	***2,568***

Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2026/2027

HEAD335 - National Security Services

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item	Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
Cost Centre : 01 General Administration						
Sub Cost Centre : 01 Administration						
143578 Payroll Deduction Fee	72,220	0	0	72,240	74,568	75,720
Total: SCC - Administration	***72,220***	***0***	***0***	***72,240***	***74,568***	***75,720***
Total: CC- General Administration	***72,220***	***0***	***0***	***72,240***	***74,568***	***75,720***
Total: National Security Services	***72,220***	***0***	***0***	***72,240***	***74,568***	***75,720***

Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2026/2027

HEAD336 - Disaster Management Authority

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
Cost Centre : 01 General Administration							
Sub Cost Centre : 01 Administration							
143555	Sale of Tender, Bidding and Contract Doc	5,400	0	0	40,000	0	0
143578	Payroll Deduction Fee	8,739	0	0	0	0	0
Total: SCC - Administration		***14,139***	***0***	***0***	***40,000***	***0***	***0***
Total: CC- General Administration		***14,139***	***0***	***0***	***40,000***	***0***	***0***
Total: Disaster Management Authority		***14,139***	***0***	***0***	***40,000***	***0***	***0***

Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2026/2027

HEAD337 - Defence

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
Cost Centre : 01 General Administration							
Sub Cost Centre : 01 Administration							
143555	Sale of Tender, Bidding and Contract Doc	237,000	0	0	0	0	0
143562	Tender Fees	0	0	0	150,000	50,000	200,000
143578	Payroll Deduction Fee	252,548	0	0	288,000	288,000	288,000
Total: SCC - Administration		***489,548***	***0***	***0***	***438,000***	***338,000***	***488,000***
Total: CC- General Administration		***489,548***	***0***	***0***	***438,000***	***338,000***	***488,000***
Cost Centre : 02 Defence Services							
Sub Cost Centre : 02 Military Health Services							
143512	Dental Fees	0	0	0	1,300	1,270	1,270
143523	In Patient Fees	0	0	0	17,495	29,125	29,125
143530	Makoanyane Hospital Fees	0	0	0	6,000	6,000	6,000
143540	Out Patient Fees	109,847	0	0	5,160	7,530	7,530
143577	Laboratory Testing Services	0	0	0	4,045	8,090	8,090
143581	X Ray	0	0	0	3,900	4,050	4,050
Total: SCC - Military Health Services		***109,847***	***0***	***0***	***37,900***	***56,065***	***56,065***
Sub Cost Centre : 03 Airwing							
143572	Aircraft Hire	402,643	858,500	858,500	806,000	957,500	969,500
Total: SCC - Airwing		***402,643***	***858,500***	***858,500***	***806,000***	***957,500***	***969,500***
Total: CC- Defence Services		***512,490***	***858,500***	***858,500***	***843,900***	***1,013,565***	***1,025,565***
Total: Defence		***1,002,039***	***858,500***	***858,500***	***1,281,900***	***1,351,565***	***1,513,565***

Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2026/2027

HEAD338 - National Assembly

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item	Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
Cost Centre : 01 General Administration						
Sub Cost Centre : 01 Administration						
143578 Payroll Deduction Fee	22,333	0	0	0	0	0
Total: SCC - Administration	***22,333***	***0***	***0***	***0***	***0***	***0***
Total: CC- General Administration	***22,333***	***0***	***0***	***0***	***0***	***0***
Total: National Assembly	***22,333***	***0***	***0***	***0***	***0***	***0***

Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2026/2027

HEAD339 - Senate

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
Cost Centre : 01 General Administration							
Sub Cost Centre : 01 Administration							
143555	Sale of Tender, Bidding and Contract Doc	56,000	0	0	0	0	0
143578	Payroll Deduction Fee	6,824	0	0	11,085	11,085	11,085
Total: SCC - Administration		***62,824***	***0***	***0***	***11,085***	***11,085***	***11,085***
Total: CC- General Administration		***62,824***	***0***	***0***	***11,085***	***11,085***	***11,085***
Total: Senate		***62,824***	***0***	***0***	***11,085***	***11,085***	***11,085***

Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2026/2027

HEAD340 - Ombudsman

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item	Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
Cost Centre : 01 General Administration						
Sub Cost Centre : 01 Administration						
143578 Payroll Deduction Fee	3,641	0	0	5,400	5,400	5,400
Total: SCC - Administration	***3,641***	***0***	***0***	***5,400***	***5,400***	***5,400***
Total: CC- General Administration	***3,641***	***0***	***0***	***5,400***	***5,400***	***5,400***
Total: Ombudsman	***3,641***	***0***	***0***	***5,400***	***5,400***	***5,400***

Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2026/2027

HEAD341 - Energy

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
Cost Centre : 01 General Administration and Management							
Sub Cost Centre : 01 Administration							
143578	Payroll Deduction Fee	9,821	0	0	0	0	0
Total: SCC - Administration		***9,821***	***0***	***0***	***0***	***0***	***0***
Total: CC- General Administration and Management		***9,821***	***0***	***0***	***0***	***0***	***0***
Cost Centre : 02 Energy Services							
Sub Cost Centre : 01 Renewable Energy							
114201	Motor Vehicle Assurance	29,750,349	24,567,600	24,567,600	0	0	0
114202	Oil Levy	402,696,689	444,597,600	444,597,600	0	0	0
132201	Capital Donor Grants Multilateral Partners	0	191,327,305	191,327,305	16,875,439	0	0
143101	Electricity - Muela	0	69,840,000	69,840,000	0	0	0
143553	Sale of Services	378,842	349,439	349,439	0	0	0
143555	Sale of Tender, Bidding and Contract Doc	193,000	195,000	195,000	0	0	0
144004	Other Fines, Penalties and Forfeits	200,000	0	0	0	0	0
Total: SCC - Renewable Energy		***433,218,880***	***730,876,944***	***730,876,944***	***16,875,439***	***0***	***0***
Sub Cost Centre : 02 Conversional Energy							
114201	Motor Vehicle Assurance	0	42,000,000	42,000,000	52,500,000	63,000,000	73,500,000
114202	Oil Levy	0	0	0	432,000,000	444,000,000	456,000,000
143101	Electricity - Muela	0	0	0	69,840,000	73,332,000	76,998,600
143553	Sale of Services	0	0	0	543,288	597,600	657,360
143555	Sale of Tender, Bidding and Contract Doc	0	0	0	60,000	63,000	66,150
143578	Payroll Deduction Fee	0	0	0	6,352	6,669	7,003
Total: SCC - Conversional Energy		***0***	***42,000,000***	***42,000,000***	***554,949,640***	***580,999,269***	***607,229,113***
Total: CC- Energy Services		***433,218,880***	***772,876,944***	***772,876,944***	***571,825,079***	***580,999,269***	***607,229,113***
Total: Energy		***433,228,701***	***772,876,944***	***772,876,944***	***571,825,079***	***580,999,269***	***607,229,113***

Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2026/2027

HEAD342 - Tourism, Sports, Arts And Culture

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
Cost Centre : 01 General Administration and Management							
Sub Cost Centre : 01 Administration							
143555	Sale of Tender, Bidding and Contract Doc	0	10,000	10,000	5,000	10,000	10,000
143578	Payroll Deduction Fee	22,245	0	0	24,720	24,720	24,720
144005	Surcharges	0	0	0	19,596	19,596	19,596
Total: SCC - Administration		***22,245***	***10,000***	***10,000***	***49,316***	***54,316***	***54,316***
Total: CC- General Administration and Management		***22,245***	***10,000***	***10,000***	***49,316***	***54,316***	***54,316***
Cost Centre : 02 Tourism Management							
Sub Cost Centre : 01 Tourism							
114401	Casino Licences	58,380	105,000	105,000	105,000	105,000	105,000
114403	Guest Houses	90,403	95,910	95,910	99,160	99,060	53,320
114404	Hotels and Lodges	45,692	35,280	35,280	33,160	30,160	23,440
114405	Off Sales	928,475	1,456,580	1,456,580	1,415,120	1,399,820	1,535,610
114406	Restaurants and Canteens	196,196	314,660	314,660	288,640	288,340	912,460
114551	Club Licences	16,676	24,860	24,860	44,220	54,340	39,180
143224	Permits	264,396	225,140	225,140	357,780	349,780	321,060
143547	Rent from Gov Prop - Commercial&Indstr	1,529,283	1,912,430	1,912,430	1,982,609	2,157,609	2,189,073
Total: SCC - Tourism		***3,129,501***	***4,169,860***	***4,169,860***	***4,325,689***	***4,484,109***	***5,179,143***
Total: CC- Tourism Management		***3,129,501***	***4,169,860***	***4,169,860***	***4,325,689***	***4,484,109***	***5,179,143***
Cost Centre : 03 Sports and Recreation Management							
Sub Cost Centre : 01 Culture							
143579	Entry Fees	310	26,990	26,990	26,990	26,990	26,990
Total: SCC - Culture		***310***	***26,990***	***26,990***	***26,990***	***26,990***	***26,990***
Sub Cost Centre : 03 Sports							
143521	Hire of Buildings and Structures	33,500	106,500	106,500	104,600	114,600	100,600
Total: SCC - Sports		***33,500***	***106,500***	***106,500***	***104,600***	***114,600***	***100,600***
Total: CC- Sports and Recreation Management		***33,810***	***133,490***	***133,490***	***131,590***	***141,590***	***127,590***
Total: Tourism, Sports, Arts and Culture		***3,185,556***	***4,313,350***	***4,313,350***	***4,506,595***	***4,680,015***	***5,361,049***

Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2026/2027

HEAD343 - Public Service

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
Cost Centre : 01 General Administration and Management							
Sub Cost Centre : 01 Administration							
143548	Rent from Gov Prop - Resid	6,423,281	6,118,162	6,118,162	0	0	0
143555	Sale of Tender, Bidding and Contract Doc	4,500	0	0	0	0	0
143578	Payroll Deduction Fee	21,794	0	0	0	0	0
143580	AssessmentÂ Fees	1,749,769	0	0	0	0	0
Total: SCC - Administration		***8,199,344***	***6,118,162***	***6,118,162***	***0***	***0***	***0***
Total: CC- General Administration and Management		***8,199,344***	***6,118,162***	***6,118,162***	***0***	***0***	***0***
Cost Centre : 02 Human Resources Management							
Sub Cost Centre : 01 LIPAM							
143562	Tender Fees	0	10,000	10,000	0	0	0
143564	Tuition Fees	0	12,000	12,000	15,000	15,000	15,000
Total: SCC - LIPAM		***0***	***22,000***	***22,000***	***15,000***	***15,000***	***15,000***
Sub Cost Centre : 02 Public Service Management							
143548	Rent from Gov Prop - Resid	0	0	0	6,350,004	6,419,748	6,869,124
143562	Tender Fees	0	0	0	20,000	25,000	0
143564	Tuition Fees	33,424	0	0	0	0	0
143578	Payroll Deduction Fee	0	0	0	7,800	6,000	60,000
143580	AssessmentÂ Fees	0	900,000	900,000	905,000	2,310,000	2,880,000
144004	Other Fines, Penalties and Forfeits	86,343	96,000	96,000	310,000	324,000	348,000
144005	Surcharges	0	0	0	6,000	500	500
Total: SCC - Public Service Management		***119,767***	***996,000***	***996,000***	***7,598,804***	***9,085,248***	***10,157,624***
Total: CC- Human Resources Management		***119,767***	***1,018,000***	***1,018,000***	***7,613,804***	***9,100,248***	***10,172,624***
Total: Public Service		***8,319,112***	***7,136,162***	***7,136,162***	***7,613,804***	***9,100,248***	***10,172,624***

Kingdom of Lesotho

RECURRENT EXPENDITURE

Kingdom of Lesotho

Total Recurrent Expenditure Budget For Ministries - 2026/2027

Amount in Maloti

Ministry		Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
301	Agriculture, Food Security and Nutrition	546,289,197	578,125,672	582,874,442	548,935,673	417,759,117	350,039,759
302	Health	2,443,837,765	2,434,527,265	2,413,232,712	2,695,155,665	2,247,144,446	2,379,194,496
303	Education and Training	2,807,677,669	3,076,548,715	3,029,974,230	3,319,070,694	1,068,447,593	1,142,994,199
304	Finance and Development Planning	2,035,018,713	2,786,181,860	2,826,401,524	3,920,785,256	2,838,063,055	2,944,485,639
305	Trade, Industry and Business Development	101,437,999	115,661,808	114,117,869	115,378,865	65,870,343	18,558,706
306	Gender,Youth and Social Development	1,374,762,341	1,381,626,522	1,386,719,613	1,480,873,657	426,859,052	460,074,226
307	Law and Justice	351,804,283	368,576,674	372,247,635	398,278,445	153,210,449	138,259,641
308	Local Government,Chieftainship,Home Affairs & Poli	1,716,150,014	1,893,575,794	1,844,476,117	2,144,627,448	938,673,133	913,966,633
309	Prime Minister's Office	256,884,074	269,276,764	331,079,969	276,475,515	207,481,377	207,579,535
310	Information,Communications,Technology & Innovation	220,042,730	251,650,503	250,067,650	264,695,313	212,962,152	218,557,661
311	Directorate on Corruption and Economic Offences	66,849,090	69,765,539	71,454,041	70,751,553	46,384,425	46,667,536
312	Foreign Affairs and International Relations	494,253,226	483,505,894	487,374,704	547,624,931	524,922,124	546,236,896
313	Public Works and Transport	216,881,193	220,056,534	222,332,467	260,664,853	191,611,726	193,614,447
314	Environment and Forestry	132,588,152	140,207,928	141,425,267	151,956,240	94,736,124	99,117,081
315	Natural Resources	292,678,621	730,637,196	702,214,229	659,773,877	466,388,470	477,929,294
316	Labour and Employment	63,978,314	82,285,670	82,273,400	78,894,412	54,125,515	59,326,046
317	Judiciary	129,278,738	163,508,119	165,198,952	210,091,939	125,562,981	663,207,863
318	Independent Electoral Commission	148,203,685	139,258,808	140,643,806	115,460,376	114,500,885	114,500,884
319	His Majesty's Office	14,748,347	17,735,110	15,679,149	26,990,195	18,164,875	18,526,299
320	Public Service Commission	15,198,820	15,391,683	15,521,979	16,119,842	9,566,021	9,735,598
321	Public Debt	2,860,114,638	3,593,022,778	3,193,022,778	2,989,212,754	3,138,680,742	3,154,374,140
323	Pensions and Gratuituies	1,540,576,001	1,629,720,093	1,601,480,627	1,632,036,477	1,991,998,892	1,991,998,892
324	Statutory Salaries and Allowances	40,358,093	53,051,049	52,744,677	61,637,304	60,765,177	60,795,409
325	Subscriptions to International Organisations	266,578,370	175,872,074	305,383,272	202,902,000	236,685,057	255,619,862
326	Refunds to Erroneous Receipts	4,759,542	2,268,000	2,268,000	20,000,000	20,000,000	20,000,000
330	Centralised Items	0	0	17,337,602	0	0	0
331	Contingencies Fund	0	955,684,354	300,000,000	300,000,000	300,000,000	300,000,000
335	National Security Services	126,524,059	138,090,450	133,982,246	129,786,370	46,090,447	40,978,842
336	Disaster Management Authority	115,199,950	75,606,994	85,441,777	82,648,374	84,532,677	84,677,078
337	Defence	764,402,119	735,017,459	747,891,121	868,896,118	434,596,516	470,768,777
338	National Assembly	100,646,630	141,085,756	124,047,455	175,132,732	94,790,029	79,067,710
339	Senate	26,168,460	37,850,556	30,560,231	47,316,477	31,552,346	30,103,883
340	Ombudsman	12,205,833	14,346,709	14,261,516	16,517,994	9,133,220	9,665,165
341	Energy	23,899,850	25,659,976	25,243,985	23,593,592	13,097,393	13,937,247
342	Tourism, Sports, Arts and Culture	95,226,490	93,360,134	97,020,015	158,779,102	76,841,091	77,185,826
343	Public Service	74,226,194	77,088,637	76,420,070	88,543,609	52,955,611	51,028,609
Total		**19,479,449,201**	**22,965,829,078**	**22,002,415,127**	**24,099,607,650**	**16,814,153,062**	**17,642,773,878**

Kingdom of Lesotho

Recurrent Estimates By Programme - 2026/2027

Amounts in Maloti

Programme		Actual 2024/2025	Approved 2025/2026	Revised 2025/2026	Budget 2026/2027	Projection 2027/2028	Projection 2028/2029
01	General Administration and Management	6,361,860,431.37	8,379,828,650.87	7,420,431,532.13	7,509,587,121.31	7,172,064,860.38	7,842,921,275.14
02	Enhancing Inclusive and Sustainable Economic Growt	800,272,832.33	1,009,673,977.73	1,031,924,285.62	1,077,099,714.38	810,017,654.29	723,616,416.09
03	Strengthening Human Capital	8,194,768,397.54	8,418,767,209.08	8,369,296,920.90	9,294,542,297.63	5,546,753,432.00	5,782,669,247.92
04	Building Enabling Infrastructure	612,839,843.61	803,910,126.65	810,313,002.09	709,387,222.68	449,012,144.49	446,042,805.89
05	Strengthening National Governance and Accountabili	3,385,170,180.62	4,267,416,907.43	4,280,935,532.45	5,403,456,181.53	2,760,190,368.71	2,766,664,295.67
06	Investment Climate Reforms and Financial Sector De	102,746,804.28	60,612,710.44	63,463,952.44	81,335,683.16	63,272,709.54	67,331,786.29
07	Cross-cutting Issues (Poverty, Gender and Climate)	21,790,711.54	25,619,495.90	26,049,900.90	24,199,429.54	12,841,892.68	13,528,051.12
Grand Total		**19,479,449,201.29**	**22,965,829,078.10**	**22,002,415,126.53**	**24,099,607,650.23**	**16,814,153,062.09**	**17,642,773,878.12**

Kingdom of Lesotho

Recurrent Estimates By Head By Programme and Subhead - 2026/2027

Amounts in Maloti

Head\Programme\ Subhead		Actual 2024/2025	Approved 2025/2026	Revised 2025/2026	Budget 2026/2027	Projection 2027/2028	Projection 2028/2029
Head: 301 Agriculture, Food Security and Nutrition							
01	**General Administration and Management**						
41	Compensation of Employees	15,975,591	34,890,123	34,576,317	15,200,214	1,365,554	1,365,554
42	Travel and Transport	16,369,970	17,751,440	22,414,645	17,836,311	16,024,393	17,475,739
43	Operating Costs	8,158,566	13,970,352	13,970,352	15,630,378	3,629,274	10,820,220
53	Acquisition of Non Financial Assets	149,800	0	0	200,000	0	0
Total for Programme		**40,653,927**	**66,611,915**	**70,961,314**	**48,866,903**	**21,019,222**	**29,661,513**
02	**Enhancing Inclusive and Sustainable Economic Growt**						
41	Compensation of Employees	149,161,918	154,261,092	151,400,068	157,058,501	22,788,060	22,590,084
42	Travel and Transport	27,266,238	23,019,739	25,556,248	20,093,932	33,251,298	21,342,032
43	Operating Costs	291,622,214	296,119,876	296,119,876	290,278,374	306,423,709	250,536,197
53	Acquisition of Non Financial Assets	15,668,211	15,003,400	15,003,400	7,374,402	23,661,000	15,051,000
Total for Programme		**483,718,581**	**488,404,106**	**488,079,591**	**474,805,208**	**386,124,067**	**309,519,312**
03	**Strengthening Human Capital**						
41	Compensation of Employees	16,276,369	17,028,021	16,699,846	19,017,422	1,711,406	1,711,406
42	Travel and Transport	1,349,487	382,060	1,434,120	2,044,145	3,788,221	4,533,121
43	Operating Costs	4,290,834	4,043,571	4,043,571	4,201,995	4,971,201	4,464,406
53	Acquisition of Non Financial Assets	0	1,656,000	1,656,000	0	145,000	150,000
Total for Programme		**21,916,689**	**23,109,652**	**23,833,537**	**25,263,562**	**10,615,828**	**10,858,933**
Total for Head		**546,289,197**	**578,125,672**	**582,874,442**	**548,935,673**	**417,759,117**	**350,039,759**
Head: 302 Health							
01	**General Administration and Management**						
41	Compensation of Employees	25,692,717	29,967,105	29,401,675	26,130,805	2,351,003	2,351,003
42	Travel and Transport	26,633,138	27,541,098	32,030,976	18,588,123	30,235,126	31,978,995
43	Operating Costs	23,763,030	25,374,970	25,374,970	21,167,798	24,838,619	25,828,401
48	Other Expense	0	1,370,000	1,370,000	1,010,000	1,370,000	1,820,000
53	Acquisition of Non Financial Assets	208,304	532,600	532,600	7,112,646	2,041,300	2,413,400
Total for Programme		**76,297,188**	**84,785,773**	**88,710,221**	**74,009,371**	**60,836,048**	**64,391,798**
03	**Strengthening Human Capital**						
41	Compensation of Employees	537,558,749	581,264,700	556,045,699	672,548,899	92,181,273	92,181,273
42	Travel and Transport	20,491,372	26,824,205	26,824,205	21,538,388	30,456,067	29,372,523
43	Operating Costs	1,012,576,869	1,018,711,795	1,018,711,795	1,147,337,103	1,276,444,773	1,247,423,269
47	Transfers	738,890,198	712,656,753	712,656,753	779,318,103	774,233,467	935,532,916
48	Other Expense	0	0	0	70,000	75,000	80,000
53	Acquisition of Non Financial Assets	56,808,835	10,284,039	10,284,039	333,800	12,917,819	10,212,718
Total for Programme		**2,366,326,023**	**2,349,741,493**	**2,324,522,492**	**2,621,146,293**	**2,186,308,399**	**2,314,802,699**
04	**Building Enabling Infrastructure**						
42	Travel and Transport	1,011,838	0	0	0	0	0
43	Operating Costs	194,716	0	0	0	0	0
53	Acquisition of Non Financial Assets	8,000	0	0	0	0	0
Total for Programme		**1,214,554**	**0**	**0**	**0**	**0**	**0**
Total for Head		**2,443,837,765**	**2,434,527,265**	**2,413,232,712**	**2,695,155,665**	**2,247,144,446**	**2,379,194,496**
Head: 303 Education and Training							
01	**General Administration and Management**						
41	Compensation of Employees	25,356,224	25,007,328	26,126,706	28,734,708	3,804,258	3,814,158
42	Travel and Transport	13,004,104	9,358,162	11,064,246	12,244,550	12,008,775	9,499,030
43	Operating Costs	6,276,209	10,035,534	10,035,534	7,442,412	10,041,412	10,970,217
53	Acquisition of Non Financial Assets	2,030,897	602,596	602,596	0	248,385	355,118
Total for Programme		**46,667,433**	**45,003,621**	**47,829,083**	**48,421,671**	**26,102,829**	**24,638,523**
03	**Strengthening Human Capital**						

41	Compensation of Employees	2,333,446,826	2,509,564,044	2,460,164,097	2,670,653,608	410,043,938	454,475,326
42	Travel and Transport	4,701,698	8,586,993	8,586,993	8,078,858	8,940,042	9,219,926
43	Operating Costs	23,807,256	24,201,993	24,201,993	24,483,610	25,438,269	26,802,737
47	Transfers	398,749,703	488,235,687	488,235,687	567,432,947	597,190,978	626,892,765
53	Acquisition of Non Financial Assets	304,753	956,377	956,377	0	731,538	964,923
Total for Programme		**2,761,010,236**	**3,031,545,094**	**2,982,145,147**	**3,270,649,023**	**1,042,344,764**	**1,118,355,676**
Total for Head		**2,807,677,669**	**3,076,548,715**	**3,029,974,230**	**3,319,070,694**	**1,068,447,593**	**1,142,994,199**

Head: 304 Finance and Development Planning

01	**General Administration and Management**						
41	Compensation of Employees	67,484,512	90,328,653	89,410,083	87,890,064	51,787,287	55,533,792
42	Travel and Transport	47,358,039	28,041,998	51,155,367	44,144,559	48,262,688	90,079,035
43	Operating Costs	18,557,749	39,074,674	41,074,674	68,500,282	41,182,069	77,794,744
47	Transfers	52,081,992	50,132,570	50,132,570	50,132,572	50,132,572	50,132,572
48	Other Expense	16,554,206	21,240,000	21,240,000	23,286,564	22,560,892	23,688,937
53	Acquisition of Non Financial Assets	6,711,768	7,241,500	5,241,500	10,413,252	182,013	1,735,877
Total for Programme		**208,748,267**	**236,059,395**	**258,254,193**	**284,367,293**	**214,107,521**	**298,964,957**
03	**Strengthening Human Capital**						
41	Compensation of Employees	11,649,236	15,404,088	15,167,921	14,258,873	2,836,185	20,464,371
42	Travel and Transport	555,152	1,309,986	3,447,135	1,111,994	2,064,983	2,548,710
43	Operating Costs	1,904,152	3,547,165	3,547,165	6,827,843	7,922,659	10,127,741
48	Other Expense	1,279,600,000	1,208,059,063	1,208,059,063	1,384,705,269	1,446,933,177	1,456,477,328
53	Acquisition of Non Financial Assets	784,077	11,412,158	11,412,158	649,200	2,050,000	2,575,000
Total for Programme		**1,294,492,618**	**1,239,732,461**	**1,241,633,443**	**1,407,553,179**	**1,461,807,003**	**1,492,193,150**
05	**Strengthening National Governance and Accountabili**						
41	Compensation of Employees	112,901,385	137,673,449	135,618,198	124,715,096	20,830,272	18,481,440
42	Travel and Transport	14,089,959	29,389,323	44,796,845	38,754,375	38,897,937	41,414,060
43	Operating Costs	47,432,381	89,579,662	89,579,662	101,636,265	98,595,657	100,197,590
47	Transfers	21,625,026	695,799,811	695,799,811	871,383,786	636,299,811	627,299,811
48	Other Expense	18,000,000	18,000,000	18,000,000	35,300,000	35,300,000	35,300,000
49	Losses	39,098,138	75,000,000	75,000,000	75,000,000	75,000,000	75,000,000
53	Acquisition of Non Financial Assets	977,035	8,031,149	8,031,149	20,528,032	3,980,315	2,387,797
61	Repayment of Domestic Liabilities	226,429,315	250,000,000	250,000,000	947,300,000	250,000,000	250,000,000
Total for Programme		**480,553,239**	**1,303,473,394**	**1,316,825,665**	**2,214,617,556**	**1,158,903,992**	**1,150,080,697**
06	**Investment Climate Reforms and Financial Sector De**						
41	Compensation of Employees	4,229,352	4,459,881	4,376,523	4,786,616	683,810	691,610
42	Travel and Transport	2,421,412	907,904	3,762,875	6,463,658	2,022,218	2,022,215
43	Operating Costs	351,413	1,548,825	1,548,825	2,929,610	538,510	533,010
47	Transfers	44,153,265	0	0	0	0	0
53	Acquisition of Non Financial Assets	69,147	0	0	67,345	0	0
Total for Programme		**51,224,588**	**6,916,610**	**9,688,223**	**14,247,229**	**3,244,538**	**3,246,835**
Total for Head		**2,035,018,713**	**2,786,181,860**	**2,826,401,524**	**3,920,785,256**	**2,838,063,055**	**2,944,485,639**

Head: 305 Trade, Industry and Business Development

01	**General Administration and Management**						
41	Compensation of Employees	21,948,318	22,415,346	22,006,088	20,687,994	1,935,494	1,929,863
42	Travel and Transport	7,157,875	6,526,127	5,969,990	6,665,391	5,143,880	3,350,482
43	Operating Costs	12,699,104	20,993,890	20,993,890	22,078,741	22,733,534	926,312
53	Acquisition of Non Financial Assets	846,001	0	0	0	0	0
Total for Programme		**42,651,297**	**49,935,363**	**48,969,968**	**49,432,126**	**29,812,908**	**6,206,656**
02	**Enhancing Inclusive and Sustainable Economic Growth**						
41	Compensation of Employees	30,139,948	35,307,331	34,728,787	31,907,771	3,341,031	2,874,615
42	Travel and Transport	1,191,986	2,020,223	2,020,223	2,149,038	3,046,537	8,167,717
43	Operating Costs	2,807,492	3,190,853	3,190,853	3,178,863	1,371,389	1,309,718
47	Transfers	24,620,456	25,185,539	25,185,539	28,711,067	28,298,479	0
53	Acquisition of Non Financial Assets	26,820	22,500	22,500	0	0	0
Total for Programme		**58,786,702**	**65,726,445**	**65,147,901**	**65,946,739**	**36,057,435**	**12,352,050**
Total for Head		**101,437,999**	**115,661,808**	**114,117,869**	**115,378,865**	**65,870,343**	**18,558,706**

Kingdom of Lesotho

Head: 306 Gender,Youth and Social Development

01	**General Administration and Management**						
41	Compensation of Employees	19,764,550	23,619,146	23,219,630	16,289,734	1,489,979	1,489,979
42	Travel and Transport	4,212,345	7,842,380	7,842,380	14,049,630	14,414,811	11,918,365
43	Operating Costs	19,426,367	15,956,456	15,956,456	18,738,556	17,480,157	17,800,376
47	Transfers	0	2,859,457	2,859,457	0	0	0
53	Acquisition of Non Financial Assets	486,915	150,000	150,000	0	0	0
Total for Programme		**43,890,177**	**50,427,439**	**50,027,923**	**49,077,920**	**33,384,948**	**31,208,721**
03	**Strengthening Human Capital**						
41	Compensation of Employees	43,884,145	44,457,167	43,600,891	53,598,573	5,347,170	5,611,170
42	Travel and Transport	21,936,859	12,965,860	18,884,338	9,513,121	12,402,113	12,777,919
43	Operating Costs	21,677,345	31,682,434	31,682,434	27,216,387	26,665,928	26,927,697
47	Transfers	1,212,184,074	1,206,049,516	1,206,049,516	1,307,538,378	326,844,543	360,736,149
48	Other Expense	6,869,715	9,668,650	9,668,650	9,729,849	9,372,459	9,284,519
53	Acquisition of Non Financial Assets	2,529,316	755,960	755,960	0	0	0
Total for Programme		**1,309,081,453**	**1,305,579,587**	**1,310,641,789**	**1,407,596,308**	**380,632,212**	**415,337,454**
07	**Cross-cutting Issues (Poverty, Gender and Climate)**						
41	Compensation of Employees	14,943,081	17,606,004	17,341,531	16,957,336	4,860,430	5,580,430
42	Travel and Transport	3,700,722	3,156,460	3,851,338	2,026,799	2,793,744	2,732,058
43	Operating Costs	3,146,908	4,857,032	4,857,032	5,215,294	5,187,718	5,215,563
Total for Programme		**21,790,712**	**25,619,496**	**26,049,901**	**24,199,430**	**12,841,893**	**13,528,051**
Total for Head		**1,374,762,341**	**1,381,626,522**	**1,386,719,613**	**1,480,873,657**	**426,859,052**	**460,074,226**

Head: 307 Law and Justice

01	**General Administration and Management**						
41	Compensation of Employees	19,498,536	20,856,879	20,453,725	20,733,130	2,070,339	1,999,215
42	Travel and Transport	10,788,668	7,400,571	11,392,490	11,092,686	11,310,511	11,037,413
43	Operating Costs	2,627,687	3,961,590	3,961,590	5,394,929	5,681,858	5,092,278
53	Acquisition of Non Financial Assets	11,269	755,636	755,636	1,513,515	3,243,074	5,117,524
Total for Programme		**32,926,159**	**32,974,676**	**36,563,441**	**38,734,260**	**22,305,782**	**23,246,430**
05	**Strengthening National Governance and Accountabili**						
41	Compensation of Employees	247,044,748	256,070,813	251,188,868	266,562,367	32,691,967	28,856,299
42	Travel and Transport	3,359,612	2,351,983	7,316,124	4,075,024	5,573,656	2,839,776
43	Operating Costs	52,579,172	49,904,234	49,904,234	60,646,741	59,969,434	54,814,146
47	Transfers	9,929,452	10,000,016	10,000,016	10,500,000	10,599,871	10,500,000
48	Other Expense	5,332,256	7,444,352	7,444,352	11,933,570	14,128,450	8,373,990
53	Acquisition of Non Financial Assets	632,885	9,830,600	9,830,600	5,826,484	7,941,290	9,629,000
Total for Programme		**318,878,124**	**335,601,998**	**335,684,194**	**359,544,186**	**130,904,667**	**115,013,211**
Total for Head		**351,804,283**	**368,576,674**	**372,247,635**	**398,278,445**	**153,210,449**	**138,259,641**

Head: 308 Local Government,Chieftainship,Home Affairs & Poli

01	**General Administration and Management**						
41	Compensation of Employees	189,114,603	194,884,561	195,292,005	262,144,763	26,731,890	26,731,890
42	Travel and Transport	20,290,345	13,753,410	17,230,904	22,606,914	22,714,309	27,694,368
43	Operating Costs	24,628,179	21,374,234	21,374,234	33,256,328	30,106,649	31,491,927
47	Transfers	8,950,750	37,887,795	9,487,795	82,460,008	32,460,008	32,460,008
48	Other Expense	765,159	766,001	766,001	766,001	766,001	766,001
53	Acquisition of Non Financial Assets	10,090,425	5,655,892	5,655,892	1,754,036	6,732,965	3,097,993
Total for Programme		**253,839,460**	**274,321,893**	**249,806,831**	**402,988,050**	**119,511,821**	**122,242,187**
02	**Enhancing Inclusive and Sustainable Economic Growt**						
41	Compensation of Employees	121,468,828	135,641,221	142,371,594	174,133,751	146,739,298	152,249,653
42	Travel and Transport	0	1,036,844	1,036,844	11,208,811	11,561,718	12,273,581
43	Operating Costs	5,612,638	43,213,680	8,213,680	18,169,515	19,292,322	19,655,220
53	Acquisition of Non Financial Assets	0	0	0	3,942,000	12,240,000	12,350,000
Total for Programme		**127,081,466**	**179,891,745**	**151,622,118**	**207,454,077**	**189,833,338**	**196,528,454**
03	**Strengthening Human Capital**						
41	Compensation of Employees	221,577,197	254,090,927	271,956,406	237,980,264	194,991,084	162,255,417
42	Travel and Transport	1,562,456	7,532,122	7,532,122	4,348,311	2,844,257	2,232,300

43	Operating Costs	78,056,244	108,607,042	108,607,042	187,668,897	156,018,943	143,033,938
53	Acquisition of Non Financial Assets	236,108	30,614	30,614	25,338,193	35,667,830	44,545,810
Total for Programme		**301,432,006**	**370,260,704**	**388,126,183**	**455,335,666**	**389,522,114**	**352,067,466**
04	**Building Enabling Infrastructure**						
41	Compensation of Employees	247,482,003	266,541,338	264,832,080	268,858,589	33,377,441	45,033,827
42	Travel and Transport	7,869,283	6,906,416	6,906,416	8,629,172	9,306,094	8,908,550
43	Operating Costs	8,849,842	14,251,034	14,251,034	12,734,652	12,632,015	13,318,091
47	Transfers	7,669,704	7,669,705	7,669,705	7,669,705	8,053,190	8,455,850
53	Acquisition of Non Financial Assets	57,465	5,542,298	5,542,298	680,931	601,069	568,854
Total for Programme		**271,928,297**	**300,910,792**	**299,201,534**	**298,573,048**	**63,969,809**	**76,285,170**
05	**Strengthening National Governance and Accountabili**						
41	Compensation of Employees	684,688,216	697,734,968	685,263,759	713,122,765	99,560,476	100,244,512
42	Travel and Transport	31,229,799	25,057,256	25,057,256	27,731,672	29,304,727	28,864,086
43	Operating Costs	25,549,941	30,001,794	23,601,794	37,229,174	38,502,009	29,054,539
53	Acquisition of Non Financial Assets	20,400,829	15,396,642	21,796,642	2,192,996	8,468,839	8,680,218
Total for Programme		**761,868,784**	**768,190,660**	**755,719,451**	**780,276,607**	**175,836,051**	**166,843,355**
Total for Head		**1,716,150,014**	**1,893,575,794**	**1,844,476,117**	**2,144,627,448**	**938,673,133**	**913,966,633**

Head: 309 Prime Minister's Office

01	**General Administration and Management**						
41	Compensation of Employees	47,674,900	49,754,157	48,824,127	51,752,634	4,878,503	4,878,503
42	Travel and Transport	23,261,497	21,487,978	21,487,978	23,486,874	22,018,131	22,305,880
43	Operating Costs	6,247,117	7,614,505	7,614,505	9,685,373	9,685,869	9,952,950
47	Transfers	126,448,589	0	0	0	0	0
48	Other Expense	0	219,700	219,700	393,000	390,000	410,000
53	Acquisition of Non Financial Assets	3,015,425	3,644,000	3,644,000	0	390,000	135,000
Total for Programme		**206,647,527**	**82,720,340**	**81,790,310**	**85,317,881**	**37,362,503**	**37,682,333**
02	**Enhancing Inclusive and Sustainable Economic Growt**						
41	Compensation of Employees	3,829,344	4,155,021	4,073,575	4,038,830	334,050	334,050
42	Travel and Transport	358,255	395,740	395,740	773,278	587,074	1,010,296
43	Operating Costs	25,870	1,531,745	1,531,745	797,316	1,808,668	1,101,848
47	Transfers	4,523,355	130,799,212	180,799,212	130,402,653	130,414,792	130,085,127
53	Acquisition of Non Financial Assets	0	71,000	71,000	750,000	873,950	820,000
Total for Programme		**8,736,824**	**136,952,718**	**186,871,272**	**136,762,077**	**134,018,534**	**133,351,321**
03	**Strengthening Human Capital**						
41	Compensation of Employees	18,217,215	18,594,478	18,244,309	19,443,530	2,418,207	2,637,327
42	Travel and Transport	1,731,590	1,310,928	1,310,928	622,322	1,286,389	767,664
43	Operating Costs	1,432,414	2,188,581	2,188,581	2,953,797	2,269,250	2,872,781
48	Other Expense	0	0	0	22,080	0	0
53	Acquisition of Non Financial Assets	0	184,936	184,936	0	128,806	44,000
Total for Programme		**21,381,220**	**22,278,923**	**21,928,754**	**23,041,729**	**6,102,652**	**6,321,772**
05	**Strengthening National Governance and Accountabili**						
41	Compensation of Employees	1,447,122	1,486,380	1,457,952	1,515,424	159,285	159,285
42	Travel and Transport	5,915,557	7,924,097	21,117,375	9,153,128	10,077,205	10,000,824
43	Operating Costs	1,445,582	299,097	299,097	1,070,066	320,696	64,000
47	Transfers	10,521,772	17,615,209	17,615,209	19,615,209	19,440,502	20,000,000
53	Acquisition of Non Financial Assets	788,470	0	0	0	0	0
Total for Programme		**20,118,503**	**27,324,783**	**40,489,633**	**31,353,827**	**29,997,688**	**30,224,109**
Total for Head		**256,884,074**	**269,276,764**	**331,079,969**	**276,475,515**	**207,481,377**	**207,579,535**

Head: 310 Information,Communications,Technology & Innovation

01	**General Administration and Management**						
41	Compensation of Employees	33,098,947	33,161,351	32,522,214	33,663,171	3,601,263	3,493,263
42	Travel and Transport	15,303,123	12,851,011	12,851,011	20,295,292	15,661,894	21,777,298
43	Operating Costs	6,573,835	7,007,955	7,007,955	10,660,656	4,550,814	7,462,842
53	Acquisition of Non Financial Assets	501,802	436,174	436,174	2,435,594	909,859	909,859
Total for Programme		**55,477,706**	**53,456,492**	**52,817,355**	**67,054,713**	**24,723,830**	**33,643,262**
02	**Enhancing Inclusive and Sustainable Economic Growt**						

41	Compensation of Employees	11,501,702	11,281,132	11,065,300	11,022,482	1,151,104	1,151,104
Total for Programme		**11,501,702**	**11,281,132**	**11,065,300**	**11,022,482**	**1,151,104**	**1,151,104**
03	**Strengthening Human Capital**						
42	Travel and Transport	1,562,477	2,948,321	2,948,321	3,292,892	4,110,714	3,701,978
43	Operating Costs	905,126	2,640,516	2,640,516	2,638,424	3,127,405	5,698,022
53	Acquisition of Non Financial Assets	0	954,630	954,630	0	1,140,653	600,000
Total for Programme		**2,467,603**	**6,543,467**	**6,543,467**	**5,931,316**	**8,378,772**	**10,000,000**
04	**Building Enabling Infrastructure**						
42	Travel and Transport	213,015	1,409,053	1,409,053	1,221,895	4,418,428	4,331,970
43	Operating Costs	89,539,789	101,796,219	101,796,219	102,493,663	125,255,959	116,942,416
53	Acquisition of Non Financial Assets	0	420,000	420,000	0	4,000,000	2,400,000
Total for Programme		**89,752,805**	**103,625,272**	**103,625,272**	**103,715,558**	**133,674,387**	**123,674,386**
05	**Strengthening National Governance and Accountabili**						
41	Compensation of Employees	41,103,347	44,189,586	43,461,702	43,347,965	4,188,035	4,188,035
42	Travel and Transport	6,930,070	7,645,749	7,645,749	12,448,016	11,422,387	10,142,079
43	Operating Costs	12,809,497	23,746,161	23,746,161	21,175,262	29,173,637	35,758,795
53	Acquisition of Non Financial Assets	0	1,162,644	1,162,644	0	250,000	0
Total for Programme		**60,842,914**	**76,744,140**	**76,016,256**	**76,971,243**	**45,034,059**	**50,088,909**
Total for Head		**220,042,730**	**251,650,503**	**250,067,650**	**264,695,313**	**212,962,152**	**218,557,661**

Head: 311 Directorate on Corruption and Economic Offences

01	**General Administration and Management**						
41	Compensation of Employees	6,098,270	6,738,617	6,619,474	8,338,334	2,513,281	729,831
42	Travel and Transport	5,575,274	6,025,034	6,025,034	6,040,192	6,009,662	5,604,732
43	Operating Costs	11,071,101	14,887,603	14,887,603	15,838,163	16,068,760	16,611,388
53	Acquisition of Non Financial Assets	2,914,267	1,600,000	1,600,000	969,000	1,726,224	4,317,232
Total for Programme		**25,658,913**	**29,251,254**	**29,132,111**	**31,185,689**	**26,317,927**	**27,263,183**
05	**Strengthening National Governance and Accountabili**						
41	Compensation of Employees	23,265,074	24,386,383	23,902,499	25,169,346	2,727,300	2,245,136
42	Travel and Transport	7,643,520	6,544,399	8,835,928	9,437,854	12,186,748	11,333,188
43	Operating Costs	7,031,584	9,583,503	9,583,503	4,655,413	4,849,200	5,622,779
53	Acquisition of Non Financial Assets	3,250,000	0	0	303,250	303,250	203,250
Total for Programme		**41,190,178**	**40,514,285**	**42,321,930**	**39,565,863**	**20,066,498**	**19,404,353**
Total for Head		**66,849,090**	**69,765,539**	**71,454,041**	**70,751,553**	**46,384,425**	**46,667,536**

Head: 312 Foreign Affairs and International Relations

01	**General Administration and Management**						
41	Compensation of Employees	19,625,506	11,645,806	9,865,274	15,491,762	3,261,770	3,652,236
42	Travel and Transport	19,230,153	5,758,621	6,081,107	10,081,342	10,412,754	9,834,209
43	Operating Costs	3,086,163	4,830,763	6,830,763	8,863,811	9,482,157	10,045,492
53	Acquisition of Non Financial Assets	3,359,333	1,700,000	1,700,000	3,600,000	1,680,000	2,776,438
Total for Programme		**45,301,156**	**23,935,191**	**24,477,144**	**38,036,916**	**24,836,681**	**26,308,375**
03	**Strengthening Human Capital**						
41	Compensation of Employees	965,213	1,016,027	996,423	874,381	127,350	128,848
42	Travel and Transport	48,289	247,904	266,016	750,191	787,700	827,086
43	Operating Costs	145,980	23,000	23,000	0	0	0
Total for Programme		**1,159,483**	**1,286,931**	**1,285,439**	**1,624,572**	**915,050**	**955,934**
05	**Strengthening National Governance and Accountabili**						
41	Compensation of Employees	287,705,753	340,343,695	337,341,950	367,023,484	353,999,854	367,597,362
42	Travel and Transport	40,918,687	22,858,388	29,188,481	33,842,537	36,437,048	37,608,889
43	Operating Costs	109,120,506	91,987,323	91,987,323	97,984,761	101,860,712	106,766,159
48	Other Expense	1,915,870	1,880,434	1,880,434	3,000,001	3,349,819	3,301,068
53	Acquisition of Non Financial Assets	8,131,771	1,213,933	1,213,933	6,112,662	3,522,960	3,699,108
Total for Programme		**447,792,587**	**458,283,772**	**461,612,120**	**507,963,444**	**499,170,392**	**518,972,587**
Total for Head		**494,253,226**	**483,505,894**	**487,374,704**	**547,624,931**	**524,922,124**	**546,236,896**

Head: 313 Public Works and Transport

01	**General Administration and Management**						
41	Compensation of Employees	35,463,759	36,323,807	35,620,185	37,783,627	6,932,475	7,680,321
42	Travel and Transport	5,456,385	3,207,415	5,996,846	6,133,072	6,186,344	6,557,635
43	Operating Costs	1,899,415	3,072,357	3,072,357	4,373,754	4,445,022	4,168,354
53	Acquisition of Non Financial Assets	411,358	447,500	447,500	0	830,498	735,920
Total for Programme		**43,230,917**	**43,051,079**	**45,136,888**	**48,290,453**	**18,394,339**	**19,142,229**
04	**Building Enabling Environment**						
41	Compensation of Employees	58,835,814	61,755,792	60,672,754	60,878,331	14,998,546	16,253,418
42	Travel and Transport	1,868,319	2,329,932	3,603,094	7,362,024	7,540,395	6,625,129
43	Operating Costs	37,192,498	26,871,727	26,871,727	41,134,005	45,690,829	46,512,804
47	Transfers	75,011,072	81,715,443	81,715,443	103,000,040	103,000,032	103,000,032
53	Acquisition of Non Financial Assets	742,573	4,332,561	4,332,561	0	1,987,587	2,080,834
Total for Programme		**173,650,276**	**177,005,455**	**177,195,579**	**212,374,400**	**173,217,388**	**174,472,217**
Total for Head		**216,881,193**	**220,056,534**	**222,332,467**	**260,664,853**	**191,611,726**	**193,614,447**

Head: 314 Environment and Forestry

01	**General Administration and Management**						
41	Compensation of Employees	22,814,116	24,874,787	24,424,289	22,647,710	2,170,898	2,170,898
42	Travel and Transport	9,547,942	5,475,281	7,671,872	8,580,945	8,697,451	8,523,540
43	Operating Costs	6,332,673	9,984,849	9,984,849	10,515,448	12,347,316	13,100,731
53	Acquisition of Non Financial Assets	0	0	0	0	0	1,042,632
Total for Programme		**38,694,730**	**40,334,917**	**42,081,010**	**41,744,104**	**23,215,665**	**24,837,801**
02	**Enhancing Inclusive and Sustainable Economic Growt**						
41	Compensation of Employees	31,755,354	36,174,006	35,463,582	34,291,488	4,457,991	4,390,077
42	Travel and Transport	1,010,108	1,589,081	1,785,081	615,859	745,912	783,203
43	Operating Costs	4,408,592	773,984	773,984	1,366,273	1,488,596	1,482,697
Total for Programme		**37,174,054**	**38,537,070**	**38,022,646**	**36,273,619**	**6,692,499**	**6,655,977**
04	**Building Enabling Infrastructure**						
41	Compensation of Employees	4,668,643	5,194,515	5,100,556	4,572,518	396,886	396,886
42	Travel and Transport	143,651	893,100	893,100	992,992	2,005,296	2,073,504
43	Operating Costs	384,858	1,552,225	1,552,225	1,284,553	1,946,292	1,067,961
53	Acquisition of Non Financial Assets	0	0	0	0	451,315	0
Total for Programme		**5,197,151**	**7,639,840**	**7,545,881**	**6,850,063**	**4,799,788**	**3,538,351**
06	**Cross Cutting**						
41	Compensation of Employees	25,826,001	25,381,955	25,036,854	33,180,249	19,427,645	19,382,132
42	Travel and Transport	3,593,239	5,431,679	5,856,409	6,596,564	8,066,590	8,610,584
43	Operating Costs	17,554,095	18,112,242	18,112,242	16,905,418	19,450,556	18,360,544
47	Transfers	3,111,740	3,584,340	3,584,340	10,000,000	10,784,736	16,905,742
48	Other Expense	397,510	400,224	400,224	406,224	406,224	406,224
53	Acquisition of Non Financial Assets	1,039,631	785,660	785,660	0	1,892,419	419,725
Total for Programme		**51,522,216**	**53,696,101**	**53,775,730**	**67,088,454**	**60,028,171**	**64,084,952**
Total for Head		**132,588,152**	**140,207,928**	**141,425,267**	**151,956,240**	**94,736,124**	**99,117,081**

Head: 315 Natural Resources

01	**General Administration and Management**						
41	Compensation of Employees	14,638,587	15,389,199	15,105,716	14,880,071	1,410,772	1,410,772
42	Travel and Transport	6,750,519	4,763,153	18,459,255	4,763,152	19,095,557	20,342,157
43	Operating Costs	8,846,077	13,721,403	13,721,403	12,092,635	8,010,984	10,876,016
47	Transfers	204,703,137	476,927,316	424,927,316	544,927,316	378,028,108	391,248,167
53	Acquisition of Non Financial Assets	102,138	2,488,007	2,488,007	0	248,022	304,454
Total for Programme		**235,040,459**	**513,289,077**	**474,701,697**	**576,663,174**	**406,793,443**	**424,181,567**
02	**Enhancing Inclusive and Sustainable Economic Growt**						
41	Compensation of Employees	8,515,902	8,732,514	8,566,039	9,468,989	1,038,830	1,038,830
42	Travel and Transport	858,248	1,847,002	4,045,101	3,481,003	3,506,809	3,817,629
43	Operating Costs	1,416,899	13,286,058	13,286,058	8,364,656	2,727,708	2,489,128
53	Acquisition of Non Financial Assets	678,048	4,768,096	4,768,096	0	0	0
Total for Programme		**11,469,097**	**28,633,670**	**30,665,294**	**21,314,647**	**7,273,346**	**7,345,587**
04	**Building Enabling Infrastructure**						

41	Compensation of Employees	30,505,301	38,384,656	37,806,334	33,905,059	6,978,966	7,996,786
42	Travel and Transport	5,738,519	13,468,484	22,179,596	14,642,426	19,798,921	18,754,313
43	Operating Costs	8,347,692	43,138,143	43,138,143	13,028,572	17,999,326	17,268,652
48	Other Expense	130,000	220,000	220,000	220,000	231,000	242,550
53	Acquisition of Non Financial Assets	1,447,553	93,503,166	93,503,166	(1)	7,313,468	2,139,840
Total for Programme		**46,169,065**	**188,714,449**	**196,847,238**	**61,796,055**	**52,321,681**	**46,402,141**
Total for Head		**292,678,621**	**730,637,196**	**702,214,229**	**659,773,877**	**466,388,470**	**477,929,294**

Head: 316 Labour and Employment

01	**General Administration and Management**						
41	Compensation of Employees	10,524,964	13,606,166	13,409,161	10,677,454	1,391,786	1,391,786
42	Travel and Transport	7,151,169	6,760,791	7,300,798	7,950,795	8,375,736	8,776,241
43	Operating Costs	3,724,621	5,182,975	5,182,975	5,730,504	5,817,688	6,511,999
53	Acquisition of Non Financial Assets	736,911	3,637,407	3,637,407	2,000,000	3,906,978	4,240,002
Total for Programme		**22,137,664**	**29,187,339**	**29,530,341**	**26,358,751**	**19,492,188**	**20,920,028**
03	**Strengthening Human Capital**						
41	Compensation of Employees	3,582,695	5,589,977	5,519,911	4,101,960	506,604	490,992
42	Travel and Transport	70,863	464,000	464,000	819,571	451,200	855,700
43	Operating Costs	2,079,267	2,121,000	2,121,000	3,091,505	2,453,317	3,693,512
53	Acquisition of Non Financial Assets	0	30,000	30,000	0	36,000	0
Total for Programme		**5,732,825**	**8,204,977**	**8,134,911**	**8,013,036**	**3,447,121**	**5,040,204**
05	**Strengthening National Governance and Accountabili**						
41	Compensation of Employees	15,039,713	22,167,502	21,882,296	20,482,161	6,080,230	6,187,726
42	Travel and Transport	508,937	181,000	181,000	445,757	633,768	521,688
43	Operating Costs	3,841,923	4,964,470	4,964,470	5,945,888	6,472,207	6,656,400
47	Transfers	16,717,252	17,580,382	17,580,382	17,648,818	18,000,000	20,000,000
Total for Programme		**36,107,825**	**44,893,354**	**44,608,148**	**44,522,624**	**31,186,206**	**33,365,814**
Total for Head		**63,978,314**	**82,285,670**	**82,273,400**	**78,894,412**	**54,125,515**	**59,326,046**

Head: 317 Judiciary

01	**General Administration and Management**						
41	Compensation of Employees	15,379,133	16,009,122	16,030,528	17,822,753	1,694,744	1,694,744
42	Travel and Transport	5,152,440	4,955,341	9,455,341	10,635,888	5,066,709	144,840
43	Operating Costs	2,728,766	3,740,884	3,740,884	11,591,090	1,041,777	2,105,838
53	Acquisition of Non Financial Assets	0	227,540	227,540	32,516,910	59,702,100	614,042,800
Total for Programme		**23,260,340**	**24,932,887**	**29,454,293**	**72,566,642**	**67,505,330**	**617,988,223**
05	**Strengthening National Governance and Accountabili**						
41	Compensation of Employees	88,383,459	95,561,542	93,611,140	109,900,669	27,389,328	24,127,927
42	Travel and Transport	6,413,452	7,523,487	6,643,316	9,770,837	9,324,796	5,906,317
43	Operating Costs	10,817,878	18,445,265	18,445,265	17,579,686	20,787,185	14,554,850
53	Acquisition of Non Financial Assets	403,609	17,044,939	17,044,939	274,105	556,341	630,546
Total for Programme		**106,018,399**	**138,575,233**	**135,744,659**	**137,525,297**	**58,057,650**	**45,219,640**
Total for Head		**129,278,738**	**163,508,119**	**165,198,952**	**210,091,939**	**125,562,981**	**663,207,863**

Head: 318 Independent Electoral Commission

01	**General Administration and Management**						
41	Compensation of Employees	11,254,714	11,684,479	11,457,824	12,068,876	1,202,502	1,202,502
42	Travel and Transport	2,814,136	9,201,946	11,112,682	5,000,002	6,636,304	6,636,304
43	Operating Costs	11,375,881	34,307,642	34,307,642	12,000,000	28,460,286	28,460,286
53	Acquisition of Non Financial Assets	1,439,139	7,094,172	7,094,172	0	0	0
Total for Programme		**26,883,870**	**62,288,239**	**63,972,320**	**29,068,879**	**36,299,091**	**36,299,091**
05	**Strengthening National Governance and Accountabili**						
41	Compensation of Employees	15,279,855	15,700,789	15,401,706	16,009,331	1,935,391	1,935,391
47	Transfers	106,039,960	61,269,781	61,269,781	70,382,167	76,266,402	76,266,401
Total for Programme		**121,319,815**	**76,970,570**	**76,671,487**	**86,391,498**	**78,201,793**	**78,201,792**
Total for Head		**148,203,685**	**139,258,808**	**140,643,806**	**115,460,376**	**114,500,885**	**114,500,884**

Head: 319 His Majesty's Office

01	**General Administration and Management**						
41	Compensation of Employees	7,741,192	8,151,379	7,999,047	13,512,690	5,782,584	6,064,606
42	Travel and Transport	2,013,164	2,450,000	2,450,000	2,532,080	2,512,803	2,527,079
43	Operating Costs	1,733,475	1,945,000	1,945,000	2,113,441	2,097,334	2,109,267
53	Acquisition of Non Financial Assets	133,171	130,000	130,000	245,000	243,134	244,515
Total for Programme		**11,621,003**	**12,676,378**	**12,524,046**	**18,403,210**	**10,635,855**	**10,945,468**
05	**Strengthening National Governance and Accountabili**						
41	Compensation of Employees	1,011,133	1,058,732	1,037,982	1,586,985	582,320	594,668
42	Travel and Transport	2,116,211	4,000,000	2,117,121	6,999,999	6,946,700	6,986,164
Total for Programme		**3,127,344**	**5,058,732**	**3,155,103**	**8,586,985**	**7,529,020**	**7,580,832**
Total for Head		**14,748,347**	**17,735,110**	**15,679,149**	**26,990,195**	**18,164,875**	**18,526,299**

Head: 320 Public Service Commission

01	**General Administration and Management**						
41	Compensation of Employees	6,157,712	6,850,562	6,726,494	7,952,113	1,536,300	1,623,977
42	Travel and Transport	1,407,239	1,710,868	1,965,232	1,859,996	876,991	791,513
43	Operating Costs	5,041,392	6,033,952	6,033,952	6,307,733	7,152,730	7,320,108
53	Acquisition of Non Financial Assets	2,592,477	796,300	796,300	0	0	0
Total for Programme		**15,198,820**	**15,391,683**	**15,521,979**	**16,119,842**	**9,566,021**	**9,735,598**
Total for Head		**15,198,820**	**15,391,683**	**15,521,979**	**16,119,842**	**9,566,021**	**9,735,598**

Head: 321 Public Debt

01	**General Administration and Management**						
46	Interest	727,280,896	1,083,972,900	1,083,972,900	873,193,208	916,852,871	921,437,134
61	Repayment of Domestic Liabilities	1,113,554,421	1,468,837,922	1,068,837,922	580,000,000	609,000,027	612,045,000
62	Repayments of Foreign Liabilities	1,019,279,321	1,040,211,956	1,040,211,956	1,536,019,546	1,612,827,844	1,620,892,006
Total for Programme		**2,860,114,638**	**3,593,022,778**	**3,193,022,778**	**2,989,212,754**	**3,138,680,742**	**3,154,374,140**
Total for Head		**2,860,114,638**	**3,593,022,778**	**3,193,022,778**	**2,989,212,754**	**3,138,680,742**	**3,154,374,140**

Head: 323 Pensions and Gratuituies

01	**General Administration and Management**						
41	Compensation of Employees	1,540,492,878	1,627,239,465	1,598,999,999	1,629,555,849	1,989,498,892	1,989,498,892
47	Transfers	83,123	2,480,628	2,480,628	2,480,628	2,500,000	2,500,000
Total for Programme		**1,540,576,001**	**1,629,720,093**	**1,601,480,627**	**1,632,036,477**	**1,991,998,892**	**1,991,998,892**
Total for Head		**1,540,576,001**	**1,629,720,093**	**1,601,480,627**	**1,632,036,477**	**1,991,998,892**	**1,991,998,892**

Head: 324 Statutory Salaries and Allowances

01	**General Administration and Management**						
41	Compensation of Employees	18,007,471	23,268,180	22,961,808	23,849,885	21,479,003	21,457,233
42	Travel and Transport	17,415,318	19,420,000	19,420,000	19,874,548	24,532,437	24,558,691
43	Operating Costs	4,189,927	9,060,000	9,060,000	12,610,002	12,898,701	12,921,337
53	Acquisition of Non Financial Assets	745,378	1,302,869	1,302,869	5,302,869	1,855,036	1,858,148
Total for Programme		**40,358,093**	**53,051,049**	**52,744,677**	**61,637,304**	**60,765,177**	**60,795,409**
Total for Head		**40,358,093**	**53,051,049**	**52,744,677**	**61,637,304**	**60,765,177**	**60,795,409**

Head: 325 Subscriptions to International Organisations

01	**General Administration and Management**						
43	Operating Costs	51,599,515	71,391,272	71,391,272	78,110,000	67,093,057	83,430,000
47	Transfers	195,664,664	53,380,802	182,892,000	65,392,000	110,392,000	111,593,000
51	Acquistion of Financial Assets	19,314,192	48,000,000	48,000,000	56,000,000	56,000,000	57,196,862
52	Acquisition of Monetary Gold and Special Drawing Rights	0	3,100,000	3,100,000	3,400,000	3,200,000	3,400,000
Total for Programme		**266,578,370**	**175,872,074**	**305,383,272**	**202,902,000**	**236,685,057**	**255,619,862**
Total for Head		**266,578,370**	**175,872,074**	**305,383,272**	**202,902,000**	**236,685,057**	**255,619,862**

Head: 326 Refunds to Erroneous Receipts

01	**General Administration and Management**						
48	Other Expense	4,759,542	2,268,000	2,268,000	20,000,000	20,000,000	20,000,000
Total for Programme		**4,759,542**	**2,268,000**	**2,268,000**	**20,000,000**	**20,000,000**	**20,000,000**

Total for Head		**4,759,542**	**2,268,000**	**2,268,000**	**20,000,000**	**20,000,000**	**20,000,000**
Head:	**330 Centralised Items**						
01	**General Administration and Management**						
41	Compensation of Employees	0	0	17,337,602	0	0	0
Total for Programme		**0**	**0**	**17,337,602**	**0**	**0**	**0**
Total for Head		**0**	**0**	**17,337,602**	**0**	**0**	**0**
Head:	**331 Contingencies Fund**						
01	**General Administration and Management**						
59	Contingencies Fund	0	955,684,354	300,000,000	300,000,000	300,000,000	300,000,000
Total for Programme		**0**	**955,684,354**	**300,000,000**	**300,000,000**	**300,000,000**	**300,000,000**
Total for Head		**0**	**955,684,354**	**300,000,000**	**300,000,000**	**300,000,000**	**300,000,000**
Head:	**335 National Security Services**						
01	**General Administration and Management**						
41	Compensation of Employees	1,870,526	1,910,148	1,873,980	2,644,748	392,843	380,954
Total for Programme		**1,870,526**	**1,910,148**	**1,873,980**	**2,644,748**	**392,843**	**380,954**
05	**Strengthening National Governance and Accountabili**						
41	Compensation of Employees	78,715,570	84,248,395	82,646,939	88,333,531	9,733,788	9,634,072
42	Travel and Transport	13,669,664	13,868,010	11,397,430	15,374,861	15,634,575	8,729,007
43	Operating Costs	10,524,714	17,381,785	17,381,785	13,433,230	15,329,241	15,004,809
53	Acquisition of Non Financial Assets	21,743,586	20,682,111	20,682,111	10,000,000	5,000,000	7,230,000
Total for Programme		**124,653,533**	**136,180,302**	**132,108,266**	**127,141,622**	**45,697,604**	**40,597,888**
Total for Head		**126,524,059**	**138,090,450**	**133,982,246**	**129,786,370**	**46,090,447**	**40,978,842**
Head:	**336 Disaster Management Authority**						
01	**General Administration and Management**						
41	Compensation of Employees	11,381,073	15,766,474	15,536,004	13,714,334	1,594,004	1,680,404
42	Travel and Transport	3,399,941	7,379,678	17,444,931	9,188,394	16,154,756	20,468,573
43	Operating Costs	3,442,137	6,575,646	6,575,646	8,575,646	8,515,792	10,736,225
53	Acquisition of Non Financial Assets	3,478,760	5,992,000	5,992,000	1,170,000	8,268,125	1,791,875
Total for Programme		**21,701,910**	**35,713,798**	**45,548,581**	**32,648,374**	**34,532,677**	**34,677,078**
03	**Strengthening Human Capital**						
47	Transfers	93,498,040	39,893,196	39,893,196	50,000,000	50,000,000	50,000,000
Total for Programme		**93,498,040**	**39,893,196**	**39,893,196**	**50,000,000**	**50,000,000**	**50,000,000**
Total for Head		**115,199,950**	**75,606,994**	**85,441,777**	**82,648,374**	**84,532,677**	**84,677,078**
Head:	**337 Defence**						
01	**General Administration and Management**						
41	Compensation of Employees	6,734,535	7,335,366	7,197,568	8,627,446	874,776	874,776
42	Travel and Transport	3,988,051	759,150	2,025,250	9,375,664	11,142,095	12,775,939
43	Operating Costs	2,198,082	2,934,012	2,934,012	2,186,842	2,789,823	3,221,090
48	Other Expense	0	0	0	1,300,000	2,000,000	2,000,000
53	Acquisition of Non Financial Assets	84,028	402,000	402,000	1,000,000	2,000,000	2,000,000
Total for Programme		**13,004,696**	**11,430,528**	**12,558,830**	**22,489,951**	**18,806,694**	**20,871,805**
05	**Strengthening National Governance and Accountabili**						
41	Compensation of Employees	507,145,944	542,196,383	538,181,894	592,287,187	61,495,549	61,667,809
42	Travel and Transport	44,099,982	33,517,663	50,425,522	89,903,898	123,547,681	119,417,430
43	Operating Costs	82,056,741	81,044,499	78,782,675	143,615,082	151,274,682	184,599,586
47	Transfers	64,000,000	0	0	0	0	0
48	Other Expense	44,194,095	46,000,000	46,000,000	4,700,000	44,070,002	44,020,002
53	Acquisition of Non Financial Assets	9,900,663	20,828,386	21,942,200	15,900,000	35,401,908	40,192,144
Total for Programme		**751,397,423**	**723,586,931**	**735,332,291**	**846,406,167**	**415,789,822**	**449,896,972**
Total for Head		**764,402,119**	**735,017,459**	**747,891,121**	**868,896,118**	**434,596,516**	**470,768,777**
Head:	**338 National Assembly**						
01	**General Administration and Management**						

41	Compensation of Employees	16,062,186	20,037,593	16,330,872	19,832,107	5,969,094	5,783,998
42	Travel and Transport	1,494,699	6,733,885	5,670,952	20,748,600	21,785,700	22,574,900
43	Operating Costs	3,037,930	11,353,562	10,336,062	28,978,145	22,178,605	13,098,318
53	Acquisition of Non Financial Assets	799,421	10,592,485	2,417,485	11,330,600	7,700,000	0
Total for Programme		**21,394,237**	**48,717,525**	**34,755,371**	**80,889,452**	**57,633,399**	**41,457,216**
05	**Strengthening National Governance and Accountabili**						
41	Compensation of Employees	74,704,869	80,432,434	79,256,287	85,598,250	28,079,349	28,079,349
42	Travel and Transport	4,327,806	11,590,197	9,690,197	8,545,000	8,972,200	9,420,700
43	Operating Costs	219,719	345,600	345,600	100,029	105,081	110,445
Total for Programme		**79,252,394**	**92,368,231**	**89,292,084**	**94,243,279**	**37,156,630**	**37,610,494**
Total for Head		**100,646,630**	**141,085,756**	**124,047,455**	**175,132,732**	**94,790,029**	**79,067,710**
Head:	**339 Senate**						
01	**General Administration and Management**						
41	Compensation of Employees	5,569,816	7,235,560	5,656,099	7,520,690	2,320,672	2,091,856
42	Travel and Transport	833,048	3,192,033	2,757,690	4,316,556	4,522,633	4,739,157
43	Operating Costs	2,012,915	4,515,211	3,431,320	5,524,502	5,719,993	5,025,974
Total for Programme		**8,415,779**	**14,942,804**	**11,845,109**	**17,361,748**	**12,563,298**	**11,856,988**
05	**Strengthening National Governance and Accountabili**						
41	Compensation of Employees	14,674,366	15,179,563	14,950,105	17,841,084	5,979,345	6,047,085
42	Travel and Transport	3,010,845	7,037,935	3,325,867	11,124,721	11,638,372	11,345,263
43	Operating Costs	67,470	690,254	439,150	988,924	1,371,332	854,548
Total for Programme		**17,752,681**	**22,907,752**	**18,715,122**	**29,954,729**	**18,989,048**	**18,246,895**
Total for Head		**26,168,460**	**37,850,556**	**30,560,231**	**47,316,477**	**31,552,346**	**30,103,883**
Head:	**340 Ombudsman**						
01	**General Administration and Management**						
41	Compensation of Employees	4,061,148	5,085,264	5,125,882	5,117,291	1,387,075	1,858,502
42	Travel and Transport	1,338,458	1,390,763	1,277,068	1,335,039	1,478,950	1,221,140
43	Operating Costs	3,964,668	4,633,825	4,633,825	4,642,269	4,723,982	5,017,403
53	Acquisition of Non Financial Assets	808,818	20,405	20,405	1,898,092	20,405	20,405
Total for Programme		**10,173,091**	**11,130,256**	**11,057,180**	**12,992,691**	**7,610,412**	**8,117,450**
05	**Strengthening National Governance and Accountabili**						
41	Compensation of Employees	1,592,768	2,596,340	2,614,120	2,851,218	850,731	865,410
42	Travel and Transport	439,974	620,113	590,216	593,684	530,549	590,913
43	Operating Costs	0	0	0	80,400	141,528	91,392
Total for Programme		**2,032,742**	**3,216,453**	**3,204,336**	**3,525,302**	**1,522,808**	**1,547,715**
Total for Head		**12,205,833**	**14,346,709**	**14,261,516**	**16,517,994**	**9,133,220**	**9,665,165**
Head:	**341 Energy**						
01	**General Administration and Management**						
41	Compensation of Employees	9,316,521	9,816,353	9,649,994	9,279,842	838,184	838,184
42	Travel and Transport	3,339,135	3,900,065	3,722,661	4,123,406	4,417,365	4,725,912
43	Operating Costs	1,611,521	1,568,884	1,568,884	1,645,117	1,886,096	1,926,886
53	Acquisition of Non Financial Assets	1,635,723	1,268,500	1,268,500	0	0	0
Total for Programme		**15,902,900**	**16,553,802**	**16,210,039**	**15,048,365**	**7,141,644**	**7,490,982**
04	**Building Enabling Infrastructure**						
41	Compensation of Employees	3,754,383	4,142,434	4,070,206	3,640,829	454,307	454,307
42	Travel and Transport	163,229	315,342	315,342	662,000	741,001	680,807
43	Operating Costs	3,880,882	4,414,898	4,414,898	4,242,398	4,760,442	5,311,152
53	Acquisition of Non Financial Assets	198,457	233,500	233,500	0	0	0
Total for Programme		**7,996,950**	**9,106,174**	**9,033,946**	**8,545,227**	**5,955,750**	**6,446,266**
Total for Head		**23,899,850**	**25,659,976**	**25,243,985**	**23,593,592**	**13,097,393**	**13,937,247**
Head:	**342 Tourism, Sports, Arts and Culture**						
01	**General Administration and Management**						
41	Compensation of Employees	10,965,961	11,398,362	11,182,835	15,282,642	1,948,911	1,948,911
42	Travel and Transport	4,073,907	4,701,690	8,374,026	7,407,707	7,722,244	7,395,875

43	Operating Costs	17,698,574	15,740,806	15,740,806	12,077,904	17,568,606	10,812,930
48	Other Expense	683,642	490,000	490,000	489,984	490,000	0
53	Acquisition of Non Financial Assets	0	782,185	782,185	0	244,000	315,500
Total for Programme		**33,422,084**	**33,113,043**	**36,569,852**	**35,258,237**	**27,973,761**	**20,473,216**
02	**Enhancing Inclusive and Sustainable Economic Growt**						
41	Compensation of Employees	18,950,004	19,605,895	19,239,130	25,298,313	5,058,946	4,977,946
42	Travel and Transport	2,403,766	2,534,473	3,104,310	2,899,585	2,754,812	1,398,983
43	Operating Costs	1,951,294	4,219,331	4,219,331	3,069,335	1,864,181	1,654,290
47	Transfers	38,499,343	33,675,392	33,675,392	92,253,632	39,189,392	48,681,392
53	Acquisition of Non Financial Assets	0	212,000	212,000	0	0	0
Total for Programme		**61,804,406**	**60,247,091**	**60,450,163**	**123,520,865**	**48,867,331**	**56,712,611**
Total for Head		**95,226,490**	**93,360,134**	**97,020,015**	**158,779,102**	**76,841,091**	**77,185,826**

Head: 343 Public Service

01	**General Administration and Management**						
41	Compensation of Employees	9,512,140	9,570,785	9,388,793	10,279,370	1,232,877	1,232,877
42	Travel and Transport	4,547,008	4,802,948	4,434,658	7,979,278	5,445,308	5,887,183
43	Operating Costs	13,018,705	11,024,716	11,024,716	18,398,524	15,047,595	15,691,290
53	Acquisition of Non Financial Assets	1,683,696	665,000	665,000	1,100,000	3,330,532	2,487,991
Total for Programme		**28,761,549**	**26,063,450**	**25,513,168**	**37,757,172**	**25,056,312**	**25,299,341**
03	**Strengthening Human Capital**						
41	Compensation of Employees	10,113,399	11,073,363	10,856,274	13,166,013	1,146,501	1,146,501
42	Travel and Transport	714,308	859,934	1,094,862	265,147	235,540	713,180
43	Operating Costs	4,916,480	6,492,988	6,492,988	4,956,453	5,041,780	4,054,400
53	Acquisition of Non Financial Assets	526,016	2,164,439	2,164,439	0	255,696	821,880
Total for Programme		**16,270,204**	**20,590,724**	**20,608,563**	**18,387,613**	**6,679,517**	**6,735,961**
04	**Building Enabling Infrastructure**						
41	Compensation of Employees	2,013,456	2,281,435	2,236,842	3,246,790	277,765	277,765
42	Travel and Transport	0	0	0	229,567	535,130	592,400
43	Operating Costs	14,917,290	14,626,710	14,626,710	14,056,514	14,260,447	14,354,110
Total for Programme		**16,930,746**	**16,908,145**	**16,863,552**	**17,532,871**	**15,073,342**	**15,224,275**
05	**Strengthening National Governance and Accountabili**						
41	Compensation of Employees	11,311,956	10,758,326	10,550,615	12,429,154	1,176,459	1,176,459
42	Travel and Transport	138,027	1,850,992	1,967,172	1,159,689	2,756,075	1,592,565
43	Operating Costs	813,713	917,000	917,000	966,190	2,213,906	1,000,008
47	Transfers	0	0	0	310,920	0	0
Total for Programme		**12,263,695**	**13,526,318**	**13,434,787**	**14,865,953**	**6,146,440**	**3,769,032**
Total for Head		**74,226,194**	**77,088,637**	**76,420,070**	**88,543,609**	**52,955,611**	**51,028,609**

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Subhead\ Economic Class		Actual 2024/2025	Approved 2025/2026	Revised 2025/2026	Budget 2026/2027	Projection 2027/2028	Projection 2028/2029
41	**Compensation of Employees**						
411101	Salaries Established Posts	6,209,195,061	6,474,026,757	6,337,417,276	6,871,363,687	703,228,468	707,242,258
411102	Salaries New Posts	0	30,409,792	45,308,467	27,386,906	35,653,104	36,720,864
411103	Salaries Vacant Posts	0	84,027,640	112,049,410	101,879,567	90,866,784	90,095,210
411203	Chief Justice	680,400	694,008	680,400	694,008	694,008	694,008
411204	Judges	7,667,670	9,138,876	8,992,704	10,319,184	10,319,184	10,319,184
411205	Chairman PSC	551,388	562,416	551,388	562,416	562,416	562,416
411207	Members PSC	1,842,074	2,013,564	1,983,792	2,023,488	2,023,488	2,023,488
411209	Attorney-General	562,044	573,288	562,044	573,288	573,288	573,288
411210	Director Public Prosecutions	551,388	562,416	551,388	562,416	562,416	562,416
411211	Auditor-General	551,388	562,416	551,388	562,416	562,416	562,416
411216	Ombudsman	551,388	562,416	551,388	562,416	562,416	562,416
411217	Chairman IEC	551,388	562,416	551,388	562,416	562,416	562,416
411218	Members IEC	991,896	1,011,744	991,896	1,011,744	1,011,744	1,011,744
411301	Wages Established Posts	354,327,440	416,507,222	421,507,222	415,632,583	422,411,752	392,095,064
411302	Wages New Posts	31,324,440	43,459,307	43,459,307	42,197,838	107,155,128	155,439,419
411401	Allowances - Non Statutory Posts	182,432,213	232,842,177	230,814,177	305,634,724	295,815,411	322,419,442
411501	Queen's Allowance	679,548	693,144	679,548	693,144	693,144	693,144
411503	King's Allowance	921,396	938,388	921,396	938,388	938,388	938,388
411504	Allowances Chief Justice	60,000	60,000	60,000	60,000	60,000	60,000
411505	Allowances Judges	1,050,300	1,632,000	1,632,000	1,368,000	1,368,000	1,368,000
411508	Allowances Chairman PSC	48,000	48,000	48,000	12,000	12,000	12,000
411510	Allowances Ombudsman	66,000	66,000	66,000	66,000	66,000	66,000
411511	Allowances Attorney General	48,000	48,000	48,000	48,000	48,000	48,000
411512	Allowances Auditor General	66,000	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	239,303	279,000	279,000	252,000	252,000	252,000
411704	School & Medical Fees-Foreign Missions	52,711,868	96,763,962	96,763,962	75,105,441	76,084,802	79,901,600
412101	GoL Pension Contribution	771,235,792	758,880,000	744,000,000	758,880,000	933,975,779	933,975,779
412103	Fringe Benefit Tax (FBT)	0	0	0	2,191,350	2,358,233	3,123,525
412301	Civil Pensions	617,510,810	681,332,784	667,973,318	683,648,868	836,933,037	836,933,037
412302	Gratuities	183,485,269	237,026,681	237,026,681	236,668,505	264,917,693	268,590,076
Total For Compensation of Employees		**8,420,148,462**	**9,075,596,415**	**8,956,333,541**	**9,541,772,793**	**3,790,583,516**	**3,847,719,597**
42	**Travel and Transport**						
421001	Vehicle Maintenance and Repairs	44,949,340	57,919,717	64,551,351	112,101,697	133,965,357	127,300,151
421002	Fuel and Lubricants	105,205,472	109,365,084	129,041,360	126,481,632	155,646,409	152,986,593
421004	Short Term Hire of Vehicles	97,718,463	60,100,924	98,058,771	81,452,681	80,533,696	117,244,824
421005	Private Hire of Vehicles	20,101,127	5,951,615	10,407,742	3,233,015	11,690,031	4,552,812
421006	Motor Mileage Allowance	11,550	148,500	148,500	34,500	36,710	41,940
421007	Fares (Local)	1,745,289	2,393,647	2,393,647	2,744,168	2,973,988	3,038,834
421008	Subsistence (Local)	145,150,152	184,810,174	203,137,314	223,946,359	240,113,848	233,780,385
421009	Freight Charges	19,798,908	11,588,153	11,588,153	12,039,178	15,183,536	15,328,346
421010	Equine Hire	144,550	888,334	888,334	481,399	915,616	874,277
421011	Fares (International)	67,632,330	62,082,894	88,166,679	88,120,558	104,328,663	120,141,635
421012	Subsistence (International)	86,798,389	72,548,176	116,512,950	110,096,393	127,412,087	124,300,452
Total For Travel and Transport		**589,255,568**	**567,797,218**	**724,894,801**	**760,731,580**	**872,799,941**	**899,590,249**

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Subhead\ Economic Class		Actual 2024/2025	Approved 2025/2026	Revised 2025/2026	Budget 2026/2027	Projection 2027/2028	Projection 2028/2029
43	**Operating Costs**						
431001	Power	101,224,168	123,042,422	125,691,522	142,060,197	153,983,186	152,400,794
431002	Communications	95,487,633	118,769,391	118,769,391	123,085,151	138,371,781	130,144,974
431004	Printing	32,411,533	49,175,788	49,175,788	79,835,320	84,113,332	91,823,358
431005	Stationery	32,955,280	46,929,671	46,929,671	45,373,683	51,217,423	50,036,408
431006	Maintenance of Public Assets	111,845,842	165,396,192	165,396,192	154,251,800	164,149,208	159,689,924
431007	Food, Fodder and Beverage Supplies	86,704,812	112,438,706	103,756,882	119,149,405	124,601,948	124,606,352
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	519,788,089	557,635,882	517,409,092	630,123,035	602,954,227	566,150,013
431010	Minor Works	28,507,601	53,443,118	53,443,118	50,756,957	48,302,599	43,882,446
431011	Drugs	440,517,520	403,337,962	403,337,962	521,751,784	550,091,252	530,373,520
431012	Dressings	13,964,994	22,382,862	22,382,862	23,748,037	29,768,701	31,271,298
431013	Vaccines	23,186,673	29,945,872	29,945,872	26,065,750	49,673,610	30,224,509
431014	Dips and Anthelmintics	110,140	331,429	331,429	270,530	422,320	360,283
431015	Official Entertainment	723,207	1,816,234	1,065,114	3,207,375	3,382,236	3,453,351
431016	Official Gifts	128,937	431,090	453,090	745,496	1,011,544	1,108,074
431017	Training Costs	9,825,327	38,223,705	39,969,221	40,217,727	41,405,776	39,790,015
431018	Software Licenses	59,122,209	72,714,112	72,714,112	72,596,132	69,772,922	69,527,934
431019	Consultancies	11,864,088	58,378,065	60,043,065	77,744,575	32,624,990	64,243,737
431020	Ammunition	887,040	1,964,848	1,964,848	17,981,972	25,115,632	27,919,956
431021	Fitch	786,006	850,000	850,000	850,000	850,000	950,000
431022	MEFMI	0	3,000,000	3,000,000	3,000,000	3,000,000	3,100,000
431023	ESAAMLG	1,420,946	1,500,000	1,500,000	1,800,000	1,800,000	1,800,000
431025	UNDP Lesotho	2,164,672	2,715,268	2,715,268	2,200,000	2,200,000	2,300,000
431026	Books and Publications	388,790	1,839,034	1,839,034	723,158	990,045	907,627
431027	Membership Subscriptions	51,071,507	68,342,316	68,342,316	74,264,819	64,936,532	78,695,727
431029	Sewerage and Sanitation	596,620	959,063	959,063	1,052,222	1,461,880	1,214,125
431030	IDEP Subscription	0	260,000	260,000	260,000	280,000	280,000
431031	Water Supply	25,123,576	32,826,353	34,390,153	33,856,869	35,899,809	37,396,262
431032	Sewerage and Sanitation	412,019	450,592	450,592	422,791	499,154	474,247
431033	Rent&Lease of Build for Gov Use	192,751,600	198,254,073	198,254,073	225,289,443	244,802,370	228,091,432
431034	Purchase of Health Services	447,041,365	447,169,100	447,169,100	452,169,100	511,650,660	527,365,958
431035	Bank Charges	4,082,664	2,888,707	2,888,707	4,407,033	4,648,374	4,613,577
431036	Witness Expense	784,289	1,112,980	1,112,980	1,850,480	1,990,800	1,948,000
431038	Fringe Benefit Tax Other Charges	0	0	0	1,352,278	1,322,944	2,549,250
Total For Operating Costs		**2,295,879,149**	**2,618,524,834**	**2,576,510,516**	**2,932,463,119**	**3,047,295,253**	**3,008,693,149**
46	**Interest**						
461007	Other Domestic Interest	363,638,878	581,247,428	581,247,428	497,892,188	522,786,798	525,400,732
462001	Bilateral Interest	30,820,640	41,936,973	41,936,973	14,488,639	15,213,070	15,289,136
462002	Multilateral Interest	265,297,736	394,626,360	394,626,360	304,455,995	319,678,796	321,277,188
462003	Financial Institutions Interest	744,818	8,152,275	8,152,275	0	0	0
462004	Export Credit Interest	66,778,824	58,009,864	58,009,864	56,356,386	59,174,208	59,470,079
Total For Interest		**727,280,896**	**1,083,972,900**	**1,083,972,900**	**873,193,208**	**916,852,871**	**921,437,134**
47	**Transfers**						
471101	Subsidies - Non Financial Public Corporations	7,164,575	6,000,000	6,000,000	5,921,030	121,000	121,000
471111	Subsidies-Non Financial Public Corp	663,540,580	512,851,478	512,851,478	563,917,138	524,753,235	638,721,724
472102	APC Pension	654,000	42,000	42,000	526,800	460,000	42,000
472201	School Feeding Program	222,949,756	301,464,494	301,464,494	316,190,725	332,049,186	348,892,704
472211	Commonwealth Secretariat	9,466,598	11,000,000	11,000,000	8,000,000	8,000,000	9,000,000

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472212	ACP	311,527	1,000,000	1,000,000	1,000,000	1,000,000	1,100,000
472213	Group Of 77	0	1,300,000	1,300,000	1,300,000	1,300,000	1,400,000
472214	SADC	185,796,040	39,988,802	169,500,000	55,000,000	100,000,000	100,000,000
472215	UNFPA	90,500	92,000	92,000	92,000	92,000	93,000
472311	Current Grants Paid to Central Government	0	588,701,417	588,701,417	588,701,417	588,701,417	588,701,417
472312	Current Grants Paid to Extra Budgetary Units	500,385,347	606,602,423	606,602,423	898,150,373	759,305,284	698,997,597
472313	Current Grants Paid to Local Governments	8,950,750	37,887,795	9,487,795	82,460,008	32,460,008	32,460,008
472314	Grants in Aid Paid to Central Government	9,929,452	10,000,016	10,000,016	10,500,000	10,599,871	10,500,000
472315	Grants in Aid Paid to Extra Budgetary Units	569,189,068	738,107,180	736,107,180	883,904,613	669,837,540	692,219,933
473101	Compensation	83,123	2,480,628	2,480,628	2,480,628	2,500,000	2,500,000
473211	Old Age Pension	922,745,090	900,445,200	900,445,200	971,643,273	0	0
473213	Public Assistance in Cash	113,733,277	139,080,800	139,080,800	140,305,787	92,352,372	181,451,978
473253	Public Assistance in Kind	10,680,139	17,070,460	17,070,460	14,960,472	14,557,843	13,260,661
473254	LLA Pensions	3,454,500	3,750,600	3,750,600	3,936,600	4,130,400	4,097,400
473255	Disability Grants	21,632,850	23,040,000	23,040,000	39,246,600	25,420,118	26,697,856
473256	OVC Bursary	94,188,000	96,000,000	96,000,000	99,951,668	104,949,251	136,016,327
473257	Child Grants	112,731,494	118,493,256	118,493,256	123,370,818	129,539,359	136,016,327
Total For Transfers		**3,457,676,667**	**4,155,398,550**	**4,254,509,748**	**4,811,559,949**	**3,402,128,883**	**3,622,289,932**
48	**Other Expense**						
481301	Rent and Lease of Land for Government Use	0	0	0	22,080	0	0
482111	Transfer to Institutions Caring for Orphans	6,040,568	7,299,500	7,299,500	7,118,699	7,564,659	7,751,304
482121	Student Grants - National Manpower Development	1,279,600,000	1,208,059,063	1,208,059,063	1,384,705,269	1,446,933,177	1,456,477,328
482122	Legal Compensation	12,699,875	14,298,053	14,298,053	35,479,135	38,485,343	33,246,928
482124	Transfer to Community Dev. for the Vulnerable Peop	829,147	2,369,150	2,369,150	2,611,150	1,807,800	1,533,215
482141	Motor Vehicle Assurance	35,978,587	37,790,892	37,790,892	60,440,825	59,917,686	60,866,326
482142	Non Life Insurance Premiums	44,053,818	48,209,766	48,209,766	6,955,384	46,734,360	46,295,518
Total For Other Expense		**1,379,201,994**	**1,318,026,424**	**1,318,026,424**	**1,497,332,541**	**1,601,443,025**	**1,606,170,619**
49	**Losses**						
493001	Exchange Rate Losses - Foreign Bank Accounts	39,098,138	75,000,000	75,000,000	75,000,000	75,000,000	75,000,000
Total For Losses		**39,098,138**	**75,000,000**	**75,000,000**	**75,000,000**	**75,000,000**	**75,000,000**
51	**Acquistion of Financial Assets**						
512101	IDA	7,295,856	35,000,000	35,000,000	43,000,000	43,000,000	43,196,862
512103	ADB	12,018,336	13,000,000	13,000,000	13,000,000	13,000,000	14,000,000
Total For Acquistion of Financial Assets		**19,314,192**	**48,000,000**	**48,000,000**	**56,000,000**	**56,000,000**	**57,196,862**
52	**Acquisition of Monetary Gold and Special Drawing Rights**						
522001	IMF	0	3,100,000	3,100,000	3,400,000	3,200,000	3,400,000
Total For Acquisition of Monetary Gold and Special Drawing Rights		**0**	**3,100,000**	**3,100,000**	**3,400,000**	**3,200,000**	**3,400,000**
53	**Acquisition of Non Financial Assets**						
531131	Other structures Constructed by Government	0	4,200,000	4,200,000	0	0	0
531132	Other other Structures	3,899,523	60,639,538	60,639,538	0	0	0
531211	Vehicles, Cycles & Equine	88,232,480	129,291,931	128,805,745	68,051,162	84,084,653	659,316,239
531221	Office Equipment	20,805,844	40,745,107	40,745,107	35,820,447	30,751,194	33,481,039

Kingdom of Lesotho

Recurrent Estimates By Economic Class For the Year 2026/2027

Amounts in Maloti

Subhead\ Economic Class		Actual 2024/2025	Approved 2025/2026	Revised 2025/2026	Budget 2026/2027	Projection 2027/2028	Projection 2028/2029
531222	Office/Res. Furniture	8,850,316	20,296,845	20,121,845	15,944,758	49,181,392	15,307,765
531223	Non-Office Equipment	70,542,916	50,505,083	48,505,083	65,018,546	113,004,465	110,234,287
Total For Acquisition of Non Financial Assets		**192,331,079**	**305,678,505**	**303,017,319**	**184,834,914**	**277,021,703**	**818,339,330**
59	**Contingencies Fund**						
591001	Contingencies Fund	0	955,684,354	300,000,000	300,000,000	300,000,000	300,000,000
Total For Contingencies Fund		**0**	**955,684,354**	**300,000,000**	**300,000,000**	**300,000,000**	**300,000,000**
61	**Repayment of Domestic Liabilities**						
612003	Redemption of Bonds	913,554,421	902,413,601	902,413,601	350,000,000	367,500,027	369,337,500
613006	Other Repayments	200,000,000	166,424,321	166,424,321	230,000,000	241,500,000	242,707,500
613007	Repayment of Arrears	226,429,315	250,000,000	250,000,000	947,300,000	250,000,000	250,000,000
616001	Repayment of Annual Advances	0	400,000,000	0	0	0	0
Total For Repayment of Domestic Liabilities		**1,339,983,736**	**1,718,837,922**	**1,318,837,922**	**1,527,300,000**	**859,000,027**	**862,045,000**
62	**Repayments of Foreign Liabilities**						
623001	Bilateral Loan Repayments	87,557,213	145,802,650	145,802,650	104,662,123	109,902,546	110,452,088
623002	Multilateral Loan Repayments	720,572,045	616,554,716	616,554,716	1,158,519,114	1,216,445,074	1,222,527,292
623003	Financial Institution Loan Repayments	22,156,781	81,163,147	81,163,147	0	0	0
623004	Export Credit Repayments	188,993,281	196,691,443	196,691,443	272,838,310	286,480,224	287,912,626
Total For Repayments of Foreign Liabilities		**1,019,279,321**	**1,040,211,956**	**1,040,211,956**	**1,536,019,546**	**1,612,827,844**	**1,620,892,006**
Total		**19,479,449,201**	**22,965,829,078**	**22,002,415,127**	**24,099,607,650**	**16,814,153,062**	**17,642,773,878**

Kingdom of Lesotho

MDA STAFF ESTABLISHMENTS AND COST FOR THE YEAR 2027/2028

Amount in Maloti

CLUSTER\MDA		Total Staff Compliment 2025/2026	Approved Estimate 2025/2026	Total Staff Compliment 2026/2027	Estimate 2026/2027	Projections 2027/2028	Projections 2028/2029
301	Agriculture, Food Security and Nutrition	1,591	184,069,230.50	1,571	191,276,136.62	22,951,324.98	22,966,324.98
302	Health	3,627	594,487,211.00	4,007	697,889,461.50	93,888,275.28	93,888,275.28
303	Education and Training	14,284	2,483,501,429.00	14,718	2,699,304,045.48	344,655,127.30	346,874,196.30
304	Finance and Development Planning	1,098	189,578,357.00	1,084	180,811,514.22	41,770,631.22	54,892,961.22
305	Trade, Industry and Business Development	329	55,987,551.00	292	52,595,764.48	5,276,524.26	4,804,477.26
306	Gender,Youth and Social Development	521	77,802,580.00	491	82,945,642.62	8,097,579.24	8,361,579.24
307	Law and Justice	1,888	268,144,550.76	1,908	283,250,952.24	30,781,798.26	30,855,514.26
308	Local Government,Chieftainship,Home Affairs & Poli	12,158	1,190,129,235.09	12,382	1,326,555,126.40	170,610,837.56	182,929,259.56
309	Prime Minister's Office	640	72,599,963.00	636	76,575,698.84	7,630,924.80	7,846,924.80
310	Information,Communications ,Technology & Innovation	626	80,413,292.00	636	88,033,618.38	8,940,402.36	8,832,402.36
311	Directorate on Corruption and Economic Offences	123	30,518,518.00	132	32,341,296.72	2,974,967.34	2,974,967.34
312	Foreign Affairs and International Relations	179	50,739,653.00	156	49,890,354.60	8,523,208.56	10,666,476.60
313	Public Works and Transport	746	90,424,206.00	686	90,082,780.80	8,825,228.62	8,816,398.62
314	Environment and Forestry	812	84,470,321.00	663	79,214,213.00	8,889,803.04	8,889,803.04
315	Natural Resources	360	55,187,836.96	335	55,522,062.02	5,527,758.14	5,527,758.14
316	Labour and Employment	219	40,811,368.00	227	35,261,574.16	15,539,460.32	15,835,044.32
317	Judiciary	990	101,702,193.00	1,010	115,614,739.98	12,296,257.80	12,296,257.80
318	Independent Electoral Commission	184	26,859,530.00	180	28,078,206.72	3,137,892.96	3,137,892.96
319	His Majesty's Office	68	9,037,029.00	82	13,188,869.46	4,650,896.10	4,748,468.10
320	Public Service Commission	40	6,726,493.88	43	7,952,113.24	1,536,299.56	1,623,977.26
323	Pensions and Gratuituies	9,356	584,440,620.00	9,197	597,547,848.00	597,514,584.00	597,535,176.00
324	Statutory Salaries and Allowances	32	19,921,860.00	33	21,183,324.00	21,183,324.00	21,183,324.00
335	National Security Services	649	84,520,918.63	547	90,978,278.52	10,126,631.36	10,015,026.36
336	Disaster Management Authority	82	15,536,004.00	61	13,714,333.98	1,594,004.46	1,680,404.46
337	Defence	4,097	545,379,462.40	4,210	600,914,633.08	62,370,325.78	62,542,585.78
338	National Assembly	315	96,642,846.60	317	105,430,357.56	34,048,443.30	33,863,347.30
339	Senate	103	22,072,462.96	125	25,307,774.28	8,246,016.72	8,084,940.72
340	Ombudsman	43	7,555,891.00	39	7,126,076.46	1,227,611.94	1,246,079.94
341	Energy	69	13,720,200.00	63	12,920,671.38	1,292,490.18	1,292,490.18
342	Tourism, Sports, Arts and Culture	162	29,893,965.00	202	39,607,254.90	6,480,956.58	6,480,956.58
343	Public Service	153	33,032,524.00	175	38,986,327.02	3,698,602.08	3,698,602.08
SUB TOTAL		**55,544**	**7,145,907,302.78**	**56,208**	**7,740,101,050.66**	**1,554,288,188.10**	**1,584,391,892.84**
GRAND TOTAL		**55,544**	**7,145,907,302.78**	**56,208**	**7,740,101,050.66**	**1,554,288,188.10**	**1,584,391,892.84**

Kingdom of Lesotho

Recurrent Estimates By Location For the Year 2026/2027

Amounts in Maloti

Location		Actual 2024/2025	Approved 2025/2026	Revised 2025/2026	Budget 2026/2027	Projection 2027/2028	Projection 2028/2029
01	Maseru	15,906,879,517	19,192,322,637	18,285,922,149	20,008,736,735	15,653,283,385	16,468,209,340
02	Butha-Buthe	291,932,145	312,860,943	307,403,406	328,803,806	62,227,893	60,227,847
03	Leribe	633,606,138	652,884,670	639,253,480	728,109,335	104,571,515	109,355,379
04	Berea	417,125,249	443,334,308	435,590,552	472,206,891	70,381,177	76,504,517
05	Mafeteng	423,364,230	447,123,759	440,820,692	487,150,556	80,177,384	74,335,004
06	Mohale's Hoek	360,792,945	396,668,140	390,154,171	431,267,106	77,399,174	76,679,896
07	Quthing	248,479,972	267,122,094	262,700,146	287,466,880	64,600,415	62,456,153
08	Qacha's Nek	235,766,551	251,230,328	247,776,648	273,228,551	69,267,912	68,148,195
09	Thaba-Tseka	270,638,748	286,249,123	281,808,788	318,704,624	80,455,181	75,171,073
10	Mokhotlong	243,071,119	275,373,953	271,747,856	284,705,287	70,741,963	73,220,112
21	United States of America	95,679,929	98,348,558	98,387,194	85,288,605	86,403,756	89,768,006
22	United Kingdom	22,892,914	24,524,244	24,298,650	26,800,312	27,722,887	28,844,452
23	Ethiopia	27,755,080	28,415,513	28,166,189	38,924,546	39,479,224	37,664,752
24	Canada	19,874,168	14,602,421	14,677,771	25,153,762	25,787,308	26,593,264
25	Germany	24,064,127	23,576,854	23,540,863	24,625,032	25,305,873	26,037,889
26	Belgium	25,503,435	32,487,676	32,322,441	27,900,091	28,744,539	29,881,356
27	Switzerland	41,960,734	31,499,952	31,358,544	37,763,411	36,223,680	41,349,894
28	Italy	22,160,167	25,193,672	25,132,905	29,306,882	30,009,085	31,005,694
29	The People's Republic of China	35,479,767	35,847,115	35,606,571	31,102,396	31,813,892	32,818,560
30	The Republic of South Africa	41,745,862	38,407,524	38,482,667	52,743,521	46,244,922	48,184,366
31	Ireland	19,616,737	17,826,303	17,588,187	27,906,642	28,578,683	29,440,004
32	India	24,846,563	20,847,503	20,682,984	20,840,871	21,336,901	21,786,535
33	Japan	26,228,285	25,967,950	25,872,054	29,838,876	30,636,240	31,688,844
35	The State of Kuwait	19,984,819	23,113,838	23,120,219	21,032,933	22,760,075	23,402,745
Total for Location		**19,479,449,201**	**22,965,829,078**	**22,002,415,127**	**24,099,607,650**	**16,814,153,062**	**17,642,773,878**

Kingdom of Lesotho

Recurrent Estimates By Head and Location for the Year 2026/2027

Amounts in Maloti

Head/Location		Actual 2024/2025	Approved 2025/2026	Revised 2025/2026	Budget 2026/2027	Projection 2027/2028	Projection 2028/2029
Head: 301	**Agriculture, Food Security and Nutrition**						
01	Maseru	441,830,100	466,800,336	473,199,417	433,884,259	389,419,722	328,248,159
02	Butha-Buthe	9,458,979	11,164,157	10,990,119	11,313,154	3,549,680	3,166,595
03	Leribe	14,356,196	14,298,577	14,065,349	14,280,112	2,744,269	1,336,129
04	Berea	11,107,813	11,776,642	11,590,152	11,292,223	3,235,195	3,217,225
05	Mafeteng	12,503,342	11,961,033	11,768,200	11,475,167	2,675,640	1,904,217
06	Mohale's Hoek	12,091,852	14,350,194	14,125,087	15,452,188	2,353,758	1,684,878
07	Quthing	11,282,720	11,757,757	11,576,979	11,847,983	3,390,454	2,909,868
08	Qacha's Nek	11,131,380	11,568,576	11,405,668	13,046,255	3,216,953	2,798,951
09	Thaba-Tseka	12,257,571	12,280,496	12,158,921	12,891,591	3,495,493	2,430,885
10	Mokhotlong	10,269,245	12,167,903	11,994,548	13,452,740	3,677,955	2,342,852
Total for Head		**546,289,197**	**578,125,672**	**582,874,442**	**548,935,673**	**417,759,117**	**350,039,759**
Head: 302	**Health**						
01	Maseru	2,076,411,184	2,045,963,626	2,030,653,891	2,260,177,970	2,121,052,521	2,253,919,594
02	Butha-Buthe	40,858,858	44,964,741	44,272,988	45,502,110	10,850,372	10,969,568
03	Leribe	70,209,249	71,167,208	70,055,149	91,185,328	22,295,613	17,586,478
04	Berea	41,162,778	45,553,222	44,839,151	52,407,416	14,183,943	21,195,562
05	Mafeteng	50,339,790	52,661,059	51,816,258	64,329,757	19,144,173	18,397,037
06	Mohale's Hoek	41,722,572	40,370,783	39,785,145	49,563,324	13,448,758	13,592,848
07	Quthing	31,034,539	30,072,801	29,628,938	33,962,415	13,523,061	11,599,778
08	Qacha's Nek	34,871,603	37,755,183	37,193,688	39,437,722	11,434,276	11,826,508
09	Thaba-Tseka	14,902,722	15,528,393	15,280,899	20,313,167	8,652,146	4,895,364
10	Mokhotlong	42,324,470	50,490,249	49,706,605	38,276,455	12,559,585	15,211,760
Total for Head		**2,443,837,765**	**2,434,527,265**	**2,413,232,712**	**2,695,155,665**	**2,247,144,446**	**2,379,194,496**
Head: 303	**Education and Training**						
01	Maseru	1,036,310,755	1,174,503,682	1,164,280,341	1,295,751,213	810,383,438	883,223,403
02	Butha-Buthe	153,469,053	163,578,290	160,441,479	170,818,250	19,783,104	19,854,200
03	Leribe	392,815,693	416,636,182	408,541,584	427,310,388	40,621,176	40,688,559
04	Berea	259,691,009	273,889,373	268,546,785	284,187,242	24,865,250	24,909,595
05	Mafeteng	240,530,066	257,707,628	252,692,751	270,443,510	27,757,273	27,913,158
06	Mohale's Hoek	202,660,651	225,892,795	221,557,534	243,424,590	29,604,475	29,778,007
07	Quthing	130,607,980	144,893,265	142,148,007	158,254,280	24,297,545	24,512,589
08	Qacha's Nek	111,253,689	118,808,620	116,612,152	132,460,844	26,441,158	26,759,836
09	Thaba-Tseka	157,670,456	168,787,649	165,748,160	189,311,412	37,114,605	37,561,027
10	Mokhotlong	122,668,317	131,851,231	129,405,437	147,108,964	27,579,570	27,793,825
Total for Head		**2,807,677,669**	**3,076,548,715**	**3,029,974,230**	**3,319,070,694**	**1,068,447,593**	**1,142,994,199**
Head: 304	**Finance and Development Planning**						
01	Maseru	2,019,640,647	2,766,424,862	2,806,921,312	3,899,726,449	2,830,683,154	2,937,810,970
02	Butha-Buthe	1,711,353	2,657,852	2,627,648	2,181,222	644,921	644,990
03	Leribe	2,313,776	2,897,595	2,854,802	2,932,222	694,183	584,870
04	Berea	2,258,099	2,355,140	2,317,439	2,622,667	887,305	618,805
05	Mafeteng	1,663,103	2,179,692	2,143,986	2,525,999	605,645	605,721
06	Mohale's Hoek	1,775,789	2,203,368	2,172,573	2,092,949	846,647	546,655
07	Quthing	1,432,169	1,883,767	1,856,503	2,332,936	895,536	915,820
08	Qacha's Nek	1,382,983	1,615,397	1,592,411	2,135,997	848,732	885,305
09	Thaba-Tseka	1,398,760	2,089,156	2,062,612	2,152,532	1,065,131	983,702
10	Mokhotlong	1,442,035	1,875,031	1,852,237	2,082,283	891,801	888,802

Kingdom of Lesotho

Recurrent Estimates By Head and Location for the Year 2026/2027

Amounts in Maloti

Head/Location		Actual 2024/2025	Approved 2025/2026	Revised 2025/2026	Budget 2026/2027	Projection 2027/2028	Projection 2028/2029
Total for Head		**2,035,018,713**	**2,786,181,860**	**2,826,401,524**	**3,920,785,256**	**2,838,063,055**	**2,944,485,639**
Head: 305	**Trade, Industry and Business Development**						
01	Maseru	101,437,999	115,661,808	114,117,869	115,378,865	65,870,343	18,558,706
Total for Head		**101,437,999**	**115,661,808**	**114,117,869**	**115,378,865**	**65,870,343**	**18,558,706**
Head: 306	**Gender,Youth and Social Development**						
01	Maseru	1,281,658,155	1,280,707,748	1,286,388,209	1,345,581,145	330,188,005	367,109,709
02	Butha-Buthe	7,998,716	8,386,183	8,332,958	14,679,002	11,634,621	10,853,301
03	Leribe	11,404,251	3,752,218	3,678,972	22,579,852	13,622,629	14,135,479
04	Berea	9,460,184	11,159,304	11,101,600	15,021,156	10,495,568	9,837,859
05	Mafeteng	12,409,004	14,235,048	14,173,630	15,364,699	11,320,234	7,032,115
06	Mohale's Hoek	12,173,475	19,754,153	19,678,265	16,687,706	11,772,039	12,058,415
07	Quthing	10,641,665	11,984,306	11,923,448	14,447,217	10,318,953	10,834,630
08	Qacha's Nek	10,371,931	12,194,359	12,126,943	12,813,493	9,880,745	9,951,024
09	Thaba-Tseka	9,522,127	10,087,989	10,014,202	12,651,447	9,179,654	9,399,963
10	Mokhotlong	9,122,834	9,365,215	9,301,387	11,047,940	8,446,603	8,861,730
Total for Head		**1,374,762,341**	**1,381,626,522**	**1,386,719,613**	**1,480,873,657**	**426,859,052**	**460,074,226**
Head: 307	**Law and Justice**						
01	Maseru	338,529,194	354,509,882	358,180,843	383,496,952	138,711,616	125,063,887
02	Butha-Buthe	1,278,674	1,602,179	1,602,179	1,840,646	2,368,992	1,695,060
03	Leribe	2,259,865	2,428,604	2,428,604	2,454,350	2,187,950	1,635,714
04	Berea	1,952,492	1,929,669	1,929,669	1,937,648	1,681,312	1,589,170
05	Mafeteng	846,285	1,012,201	1,012,201	1,161,727	1,173,525	1,181,621
06	Mohale's Hoek	2,558,200	2,762,427	2,762,427	2,780,315	2,454,265	2,302,747
07	Quthing	959,543	875,014	875,014	877,698	666,072	732,233
08	Qacha's Nek	920,092	872,256	872,256	1,034,232	1,047,991	1,095,375
09	Thaba-Tseka	1,581,564	1,667,239	1,667,239	1,661,472	1,730,638	1,723,314
10	Mokhotlong	918,375	917,205	917,205	1,033,405	1,188,088	1,240,520
Total for Head		**351,804,283**	**368,576,674**	**372,247,635**	**398,278,445**	**153,210,449**	**138,259,641**
Head: 308	**Local Government,Chieftainship,Home Affairs & Poli**						
01	Maseru	1,046,818,413	1,197,490,519	1,157,330,544	1,384,054,648	827,359,135	790,693,893
02	Butha-Buthe	69,568,514	72,188,854	70,923,664	74,767,611	10,676,862	10,272,480
03	Leribe	122,896,735	121,586,560	118,145,759	145,483,857	16,183,543	28,225,408
04	Berea	82,179,844	86,003,261	84,750,018	94,988,179	11,852,590	11,943,061
05	Mafeteng	93,780,868	95,953,750	95,951,066	111,084,054	13,308,255	13,396,204
06	Mohale's Hoek	75,576,786	77,955,247	76,855,460	80,787,006	11,370,738	11,462,935
07	Quthing	54,849,677	57,719,876	56,866,752	58,036,175	8,799,615	8,882,263
08	Qacha's Nek	57,169,436	58,533,217	58,219,042	62,510,606	12,462,814	12,541,675
09	Thaba-Tseka	63,996,710	65,702,468	64,901,713	70,257,430	14,089,594	13,960,809
10	Mokhotlong	49,313,029	60,442,043	60,532,100	62,657,884	12,569,987	12,587,905
Total for Head		**1,716,150,014**	**1,893,575,794**	**1,844,476,117**	**2,144,627,448**	**938,673,133**	**913,966,633**
Head: 309	**Prime Minister's Office**						
01	Maseru	256,884,074	269,276,764	331,079,969	276,475,515	207,481,377	207,579,535
Total for Head		**256,884,074**	**269,276,764**	**331,079,969**	**276,475,515**	**207,481,377**	**207,579,535**
Head: 310	**Information,Communications,Technology & Innovation**						

Kingdom of Lesotho

Recurrent Estimates By Head and Location for the Year 2026/2027

Amounts in Maloti

Head/Location		Actual 2024/2025	Approved 2025/2026	Revised 2025/2026	Budget 2026/2027	Projection 2027/2028	Projection 2028/2029
01	Maseru	220,042,730	251,650,503	250,067,650	264,695,313	212,962,152	218,557,661
Total for Head		**220,042,730**	**251,650,503**	**250,067,650**	**264,695,313**	**212,962,152**	**218,557,661**
Head:	**311 Directorate on Corruption and Economic Offences**						
01	Maseru	66,849,090	69,765,539	71,454,041	70,751,553	46,384,425	46,667,536
Total for Head		**66,849,090**	**69,765,539**	**71,454,041**	**70,751,553**	**46,384,425**	**46,667,536**
Head:	**312 Foreign Affairs and International Relations**						
01	Maseru	46,460,638	42,846,771	48,137,466	68,397,053	43,875,059	47,770,533
21	United States of America	95,679,929	98,348,558	98,387,194	85,288,605	86,403,756	89,768,006
22	United Kingdom	22,892,914	24,524,244	24,298,650	26,800,312	27,722,887	28,844,452
23	Ethiopia	27,755,080	28,415,513	28,166,189	38,924,546	39,479,224	37,664,752
24	Canada	19,874,168	14,602,421	14,677,771	25,153,762	25,787,308	26,593,264
25	Germany	24,064,127	23,576,854	23,540,863	24,625,032	25,305,873	26,037,889
26	Belgium	25,503,435	32,487,676	32,322,441	27,900,091	28,744,539	29,881,356
27	Switzerland	41,960,734	31,499,952	31,358,544	37,763,411	36,223,680	41,349,894
28	Italy	22,160,167	25,193,672	25,132,905	29,306,882	30,009,085	31,005,694
29	The People's Republic of China	35,479,767	35,847,115	35,606,571	31,102,396	31,813,892	32,818,560
30	The Republic of South Africa	41,745,862	38,407,524	38,482,667	52,743,521	46,244,922	48,184,366
31	Ireland	19,616,737	17,826,303	17,588,187	27,906,642	28,578,683	29,440,004
32	India	24,846,563	20,847,503	20,682,984	20,840,871	21,336,901	21,786,535
33	Japan	26,228,285	25,967,950	25,872,054	29,838,876	30,636,240	31,688,844
35	The State of Kuwait	19,984,819	23,113,838	23,120,219	21,032,933	22,760,075	23,402,745
Total for Head		**494,253,226**	**483,505,894**	**487,374,704**	**547,624,931**	**524,922,124**	**546,236,896**
Head:	**313 Public Works and Transport**						
01	Maseru	216,881,193	220,056,534	222,332,467	260,664,853	191,611,726	193,614,447
Total for Head		**216,881,193**	**220,056,534**	**222,332,467**	**260,664,853**	**191,611,726**	**193,614,447**
Head:	**314 Environment and Forestry**						
01	Maseru	97,675,293	103,435,651	105,219,466	116,758,719	78,697,610	83,496,837
02	Butha-Buthe	3,755,368	4,266,325	4,217,115	3,719,695	1,480,341	1,629,493
03	Leribe	4,050,376	4,386,743	4,325,325	4,886,315	2,445,680	2,553,397
04	Berea	4,128,306	4,438,723	4,377,017	4,015,115	1,554,997	1,592,909
05	Mafeteng	4,841,784	4,482,854	4,439,672	4,221,938	2,012,764	2,045,315
06	Mohale's Hoek	3,812,228	3,528,213	3,486,321	3,624,105	1,648,074	987,277
07	Quthing	3,839,894	3,787,152	3,738,558	3,476,574	1,451,954	1,398,787
08	Qacha's Nek	3,046,892	3,702,663	3,661,423	3,139,991	1,458,617	898,238
09	Thaba-Tseka	4,286,493	4,189,252	4,137,052	4,239,371	1,924,032	1,903,219
10	Mokhotlong	3,151,517	3,990,352	3,823,318	3,874,418	2,062,054	2,611,608
Total for Head		**132,588,152**	**140,207,928**	**141,425,267**	**151,956,240**	**94,736,124**	**99,117,081**
Head:	**315 Natural Resources**						
01	Maseru	290,670,993	728,029,132	699,606,165	657,475,769	463,150,319	475,397,683
02	Butha-Buthe	341,051	269,694	269,694	246,930	335,586	275,158
03	Leribe	210,021	396,133	396,133	384,560	485,082	417,499
04	Berea	192,001	289,573	289,573	219,966	341,419	266,628
05	Mafeteng	200,716	255,774	255,774	244,616	331,752	261,768
06	Mohale's Hoek	193,824	288,534	288,534	243,246	347,982	266,142
07	Quthing	178,148	288,534	288,534	238,481	346,921	249,778
08	Qacha's Nek	222,137	271,274	271,274	249,634	343,860	260,572

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Amounts in Maloti

Head/Location		Actual 2024/2025	Approved 2025/2026	Revised 2025/2026	Budget 2026/2027	Projection 2027/2028	Projection 2028/2029
09	Thaba-Tseka	241,740	277,274	277,274	221,110	360,854	265,440
10	Mokhotlong	227,991	271,274	271,274	249,564	344,695	268,626
Total for Head		**292,678,621**	**730,637,196**	**702,214,229**	**659,773,877**	**466,388,470**	**477,929,294**
Head: 316	**Labour and Employment**						
01	Maseru	60,213,656	76,685,188	76,717,436	73,844,435	51,660,212	56,084,020
02	Butha-Buthe	0	165,156	165,156	0	0	0
03	Leribe	0	660,624	660,624	0	0	0
06	Mohale's Hoek	3,764,658	4,774,702	4,730,184	5,049,976	2,465,303	3,242,027
Total for Head		**63,978,314**	**82,285,670**	**82,273,400**	**78,894,412**	**54,125,515**	**59,326,046**
Head: 317	**Judiciary**						
01	Maseru	79,528,319	108,403,472	111,284,757	146,084,709	109,877,591	651,484,546
02	Butha-Buthe	3,491,580	3,617,514	3,560,408	3,735,185	903,415	867,002
03	Leribe	13,089,976	14,674,226	14,101,179	16,612,350	3,291,390	2,191,846
04	Berea	4,992,722	5,939,401	5,849,148	5,515,280	1,283,596	1,333,704
05	Mafeteng	6,249,272	6,674,719	6,567,153	6,299,088	1,848,124	1,597,848
06	Mohale's Hoek	4,462,910	4,787,725	4,712,642	11,561,700	1,087,135	757,966
07	Quthing	3,653,639	3,859,623	3,797,414	3,993,120	910,304	420,408
08	Qacha's Nek	5,396,408	5,908,783	5,821,791	6,399,778	2,132,766	1,130,712
09	Thaba-Tseka	4,780,606	5,639,206	5,560,715	4,969,093	2,807,034	2,011,349
10	Mokhotlong	3,633,306	4,003,451	3,943,745	4,921,635	1,421,627	1,412,482
Total for Head		**129,278,738**	**163,508,119**	**165,198,952**	**210,091,939**	**125,562,981**	**663,207,863**
Head: 318	**Independent Electoral Commission**						
01	Maseru	148,203,685	139,258,808	140,643,806	115,460,376	114,500,885	114,500,884
Total for Head		**148,203,685**	**139,258,808**	**140,643,806**	**115,460,376**	**114,500,885**	**114,500,884**
Head: 319	**His Majesty's Office**						
01	Maseru	14,748,347	17,735,110	15,679,149	26,990,195	18,164,875	18,526,299
Total for Head		**14,748,347**	**17,735,110**	**15,679,149**	**26,990,195**	**18,164,875**	**18,526,299**
Head: 320	**Public Service Commission**						
01	Maseru	15,198,820	15,391,683	15,521,979	16,119,842	9,566,021	9,735,598
Total for Head		**15,198,820**	**15,391,683**	**15,521,979**	**16,119,842**	**9,566,021**	**9,735,598**
Head: 321	**Public Debt**						
01	Maseru	2,860,114,638	3,593,022,778	3,193,022,778	2,989,212,754	3,138,680,742	3,154,374,140
Total for Head		**2,860,114,638**	**3,593,022,778**	**3,193,022,778**	**2,989,212,754**	**3,138,680,742**	**3,154,374,140**
Head: 323	**Pensions and Gratuituies**						
01	Maseru	1,540,576,001	1,629,720,093	1,601,480,627	1,632,036,477	1,991,998,892	1,991,998,892
Total for Head		**1,540,576,001**	**1,629,720,093**	**1,601,480,627**	**1,632,036,477**	**1,991,998,892**	**1,991,998,892**
Head: 324	**Statutory Salaries and Allowances**						
01	Maseru	40,358,093	53,051,049	52,744,677	61,637,304	60,765,177	60,795,409
Total for Head		**40,358,093**	**53,051,049**	**52,744,677**	**61,637,304**	**60,765,177**	**60,795,409**
Head: 325	**Subscriptions to International Organisations**						
01	Maseru	266,578,370	175,872,074	305,383,272	202,902,000	236,685,057	255,619,862
Total for Head		**266,578,370**	**175,872,074**	**305,383,272**	**202,902,000**	**236,685,057**	**255,619,862**
Head: 326	**Refunds to Erroneous Receipts**						

Kingdom of Lesotho

Recurrent Estimates By Head and Location for the Year 2026/2027

Amounts in Maloti

Head/Location		Actual 2024/2025	Approved 2025/2026	Revised 2025/2026	Budget 2026/2027	Projection 2027/2028	Projection 2028/2029
01	Maseru	4,759,542	2,268,000	2,268,000	20,000,000	20,000,000	20,000,000
Total for Head		**4,759,542**	**2,268,000**	**2,268,000**	**20,000,000**	**20,000,000**	**20,000,000**
Head: 330	**Centralised Items**						
01	Maseru	0	0	17,337,602	0	0	0
Total for Head		**0**	**0**	**17,337,602**	**0**	**0**	**0**
Head: 331	**Contingencies Fund**						
01	Maseru	0	955,684,354	300,000,000	300,000,000	300,000,000	300,000,000
Total for Head		**0**	**955,684,354**	**300,000,000**	**300,000,000**	**300,000,000**	**300,000,000**
Head: 335	**National Security Services**						
01	Maseru	126,524,059	138,090,450	133,982,246	129,786,370	46,090,447	40,978,842
Total for Head		**126,524,059**	**138,090,450**	**133,982,246**	**129,786,370**	**46,090,447**	**40,978,842**
Head: 336	**Disaster Management Authority**						
01	Maseru	115,199,950	75,606,994	85,441,777	82,612,374	84,496,677	84,641,078
09	Thaba-Tseka	0	0	0	36,000	36,000	36,000
Total for Head		**115,199,950**	**75,606,994**	**85,441,777**	**82,648,374**	**84,532,677**	**84,677,078**
Head: 337	**Defence**						
01	Maseru	764,402,119	735,017,459	747,891,121	868,896,118	434,596,516	470,768,777
Total for Head		**764,402,119**	**735,017,459**	**747,891,121**	**868,896,118**	**434,596,516**	**470,768,777**
Head: 338	**National Assembly**						
01	Maseru	100,646,630	141,085,756	124,047,455	175,132,732	94,790,029	79,067,710
Total for Head		**100,646,630**	**141,085,756**	**124,047,455**	**175,132,732**	**94,790,029**	**79,067,710**
Head: 339	**Senate**						
01	Maseru	26,168,460	37,850,556	30,560,231	47,316,477	31,552,346	30,103,883
Total for Head		**26,168,460**	**37,850,556**	**30,560,231**	**47,316,477**	**31,552,346**	**30,103,883**
Head: 340	**Ombudsman**						
01	Maseru	12,205,833	14,346,709	14,261,516	16,517,994	9,133,220	9,665,165
Total for Head		**12,205,833**	**14,346,709**	**14,261,516**	**16,517,994**	**9,133,220**	**9,665,165**
Head: 341	**Energy**						
01	Maseru	23,899,850	25,659,976	25,243,985	23,593,592	13,097,393	13,937,247
Total for Head		**23,899,850**	**25,659,976**	**25,243,985**	**23,593,592**	**13,097,393**	**13,937,247**
Head: 342	**Tourism, Sports, Arts and Culture**						
01	Maseru	95,226,490	93,360,134	97,020,015	158,779,102	76,841,091	77,185,826
Total for Head		**95,226,490**	**93,360,134**	**97,020,015**	**158,779,102**	**76,841,091**	**77,185,826**
Head: 343	**Public Service**						
01	Maseru	74,226,194	77,088,637	76,420,070	88,543,609	52,955,611	51,028,609
Total for Head		**74,226,194**	**77,088,637**	**76,420,070**	**88,543,609**	**52,955,611**	**51,028,609**

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Sub Head - 2026/2027

Amount in Maloti

Ministry\Sub Head		Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
301	**Agriculture, Food Security and Nutrition**						
41	Compensation of Employees	181,413,878	206,179,236	202,676,231	191,276,137	25,865,021	25,667,045
42	Travel and Transport	44,985,695	41,153,239	49,405,013	39,974,387	53,063,912	43,350,892
43	Operating Costs	304,071,614	314,133,798	314,133,798	310,110,747	315,024,184	265,820,823
53	Acquisition of Non Financial Assets	15,818,011	16,659,400	16,659,400	7,574,402	23,806,000	15,201,000
Total: Agriculture, Food Security and Nutrition		***546,289,197***	***578,125,672***	***582,874,442***	***548,935,673***	***417,759,117***	***350,039,759***
302	**Health**						
41	Compensation of Employees	563,251,466	611,231,805	585,447,374	698,679,705	94,532,275	94,532,275
42	Travel and Transport	48,136,347	54,365,303	58,855,181	40,126,510	60,691,193	61,351,518
43	Operating Costs	1,036,534,615	1,044,086,765	1,044,086,765	1,168,504,901	1,301,283,391	1,273,251,669
47	Transfers	738,890,198	712,656,753	712,656,753	779,318,103	774,233,467	935,532,916
48	Other Expense	0	1,370,000	1,370,000	1,080,000	1,445,000	1,900,000
53	Acquisition of Non Financial Assets	57,025,138	10,816,639	10,816,639	7,446,446	14,959,119	12,626,118
Total: Health		***2,443,837,765***	***2,434,527,265***	***2,413,232,712***	***2,695,155,665***	***2,247,144,446***	***2,379,194,496***
303	**Education and Training**						
41	Compensation of Employees	2,358,803,050	2,534,571,372	2,486,290,803	2,699,388,316	413,848,196	458,289,484
42	Travel and Transport	17,705,801	17,945,155	19,651,239	20,323,408	20,948,816	18,718,957
43	Operating Costs	30,083,464	34,237,528	34,237,528	31,926,023	35,479,681	37,772,954
47	Transfers	398,749,703	488,235,687	488,235,687	567,432,947	597,190,978	626,892,765
53	Acquisition of Non Financial Assets	2,335,649	1,558,973	1,558,973	0	979,923	1,320,041
Total: Education and Training		***2,807,677,669***	***3,076,548,715***	***3,029,974,230***	***3,319,070,694***	***1,068,447,593***	***1,142,994,199***
304	**Finance and Development Planning**						
41	Compensation of Employees	196,264,485	247,866,071	244,572,725	231,650,648	76,137,553	95,171,212
42	Travel and Transport	64,424,562	59,649,211	103,162,221	90,474,586	91,247,827	136,064,020
43	Operating Costs	68,245,696	133,750,326	135,750,326	179,894,001	148,238,895	188,653,085
47	Transfers	117,860,283	745,932,381	745,932,381	921,516,358	686,432,383	677,432,383
48	Other Expense	1,314,154,206	1,247,299,063	1,247,299,063	1,443,291,833	1,504,794,069	1,515,466,265
49	Losses	39,098,138	75,000,000	75,000,000	75,000,000	75,000,000	75,000,000
53	Acquisition of Non Financial Assets	8,542,027	26,684,807	24,684,807	31,657,830	6,212,328	6,698,674
61	Repayment of Domestic Liabilities	226,429,315	250,000,000	250,000,000	947,300,000	250,000,000	250,000,000
Total: Finance and Development Planning		***2,035,018,713***	***2,786,181,860***	***2,826,401,524***	***3,920,785,256***	***2,838,063,055***	***2,944,485,639***
305	**Trade, Industry and Business Development**						
41	Compensation of Employees	52,088,266	57,722,677	56,734,875	52,595,764	5,276,524	4,804,477
42	Travel and Transport	8,349,861	8,546,350	7,990,213	8,814,428	8,190,417	11,518,198
43	Operating Costs	15,506,595	24,184,742	24,184,742	25,257,605	24,104,923	2,236,030
47	Transfers	24,620,456	25,185,539	25,185,539	28,711,067	28,298,479	0
53	Acquisition of Non Financial Assets	872,821	22,500	22,500	0	0	0
Total: Trade, Industry and Business Development		***101,437,999***	***115,661,808***	***114,117,869***	***115,378,865***	***65,870,343***	***18,558,706***
306	**Gender,Youth and Social Development**						
41	Compensation of Employees	78,591,776	85,682,317	84,162,052	86,845,643	11,697,579	12,681,579
42	Travel and Transport	29,849,926	23,964,701	30,578,057	25,589,551	29,610,668	27,428,342
43	Operating Costs	44,250,619	52,495,922	52,495,922	51,170,238	49,333,803	49,943,636
47	Transfers	1,212,184,074	1,208,908,973	1,208,908,973	1,307,538,378	326,844,543	360,736,149
48	Other Expense	6,869,715	9,668,650	9,668,650	9,729,849	9,372,459	9,284,519
53	Acquisition of Non Financial Assets	3,016,231	905,960	905,960	0	0	0
Total: Gender,Youth and Social Development		***1,374,762,341***	***1,381,626,522***	***1,386,719,613***	***1,480,873,657***	***426,859,052***	***460,074,226***
307	**Law and Justice**						
41	Compensation of Employees	266,543,284	276,927,692	271,642,593	287,295,496	34,762,306	30,855,514

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Ministry\Sub Head		Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
42	Travel and Transport	14,148,280	9,752,554	18,708,614	15,167,710	16,884,167	13,877,189
43	Operating Costs	55,206,858	53,865,824	53,865,824	66,041,670	65,651,292	59,906,424
47	Transfers	9,929,452	10,000,016	10,000,016	10,500,000	10,599,871	10,500,000
48	Other Expense	5,332,256	7,444,352	7,444,352	11,933,570	14,128,450	8,373,990
53	Acquisition of Non Financial Assets	644,153	10,586,236	10,586,236	7,339,999	11,184,364	14,746,524
Total: Law and Justice		***351,804,283***	***368,576,674***	***372,247,635***	***398,278,445***	***153,210,449***	***138,259,641***
308	**Local Government,Chieftainship,Home Affairs & Poli**						
41	Compensation of Employees	1,464,330,847	1,548,893,015	1,559,715,844	1,656,240,133	501,400,189	486,515,299
42	Travel and Transport	60,951,883	54,286,049	57,763,543	74,524,879	75,731,104	79,972,884
43	Operating Costs	142,696,844	217,447,784	176,047,784	289,058,566	256,551,938	236,553,715
47	Transfers	16,620,454	45,557,500	17,157,500	90,129,713	40,513,198	40,915,858
48	Other Expense	765,159	766,001	766,001	766,001	766,001	766,001
53	Acquisition of Non Financial Assets	30,784,827	26,625,446	33,025,446	33,908,157	63,710,703	69,242,875
Total: Local Government,Chieftainship,Home Affairs & Poli		***1,716,150,014***	***1,893,575,794***	***1,844,476,117***	***2,144,627,448***	***938,673,133***	***913,966,633***
309	**Prime Minister's Office**						
41	Compensation of Employees	71,168,581	73,990,036	72,599,963	76,750,419	7,790,045	8,009,165
42	Travel and Transport	31,266,898	31,118,743	44,312,021	34,035,602	33,968,799	34,084,664
43	Operating Costs	9,150,984	11,633,928	11,633,928	14,506,552	14,084,483	13,991,579
47	Transfers	141,493,715	148,414,421	198,414,421	150,017,862	149,855,294	150,085,127
48	Other Expense	0	219,700	219,700	415,080	390,000	410,000
53	Acquisition of Non Financial Assets	3,803,895	3,899,936	3,899,936	750,000	1,392,756	999,000
Total: Prime Minister's Office		***256,884,074***	***269,276,764***	***331,079,969***	***276,475,515***	***207,481,377***	***207,579,535***
310	**Information,Communications,Technology & Innovation**						
41	Compensation of Employees	85,703,997	88,632,069	87,049,216	88,033,618	8,940,402	8,832,402
42	Travel and Transport	24,008,685	24,854,135	24,854,135	37,258,096	35,613,423	39,953,325
43	Operating Costs	109,828,247	135,190,851	135,190,851	136,968,004	162,107,814	165,862,074
53	Acquisition of Non Financial Assets	501,802	2,973,448	2,973,448	2,435,594	6,300,512	3,909,859
Total: Information,Communications,Technology & Innovation		***220,042,730***	***251,650,503***	***250,067,650***	***264,695,313***	***212,962,152***	***218,557,661***
311	**Directorate on Corruption and Economic Offences**						
41	Compensation of Employees	29,363,344	31,125,000	30,521,973	33,507,681	5,240,581	2,974,967
42	Travel and Transport	13,218,794	12,569,433	14,860,962	15,478,046	18,196,410	16,937,920
43	Operating Costs	18,102,685	24,471,106	24,471,106	20,493,576	20,917,960	22,234,167
53	Acquisition of Non Financial Assets	6,164,268	1,600,000	1,600,000	1,272,250	2,029,474	4,520,482
Total: Directorate on Corruption and Economic Offences		***66,849,090***	***69,765,539***	***71,454,041***	***70,751,553***	***46,384,425***	***46,667,536***
312	**Foreign Affairs and International Relations**						
41	Compensation of Employees	308,296,472	353,005,528	348,203,647	383,389,627	357,388,974	371,378,446
42	Travel and Transport	60,197,129	28,864,913	35,535,604	44,674,070	47,637,502	48,270,184
43	Operating Costs	112,352,650	96,841,086	98,841,086	106,848,572	111,342,869	116,811,651
48	Other Expense	1,915,870	1,880,434	1,880,434	3,000,001	3,349,819	3,301,068
53	Acquisition of Non Financial Assets	11,491,104	2,913,933	2,913,933	9,712,662	5,202,960	6,475,546
Total: Foreign Affairs and International Relations		***494,253,226***	***483,505,894***	***487,374,704***	***547,624,931***	***524,922,124***	***546,236,896***
313	**Public Works and Transport**						
41	Compensation of Employees	94,299,573	98,079,599	96,292,939	98,661,958	21,931,021	23,933,740
42	Travel and Transport	7,324,705	5,537,347	9,599,940	13,495,096	13,726,739	13,182,763
43	Operating Costs	39,091,913	29,944,084	29,944,084	45,507,760	50,135,850	50,681,158
47	Transfers	75,011,072	81,715,443	81,715,443	103,000,040	103,000,032	103,000,032

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Ministry\Sub Head		Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
53	Acquisition of Non Financial Assets	1,153,931	4,780,061	4,780,061	0	2,818,085	2,816,754
Total: Public Works and Transport		***216,881,193***	***220,056,534***	***222,332,467***	***260,664,853***	***191,611,726***	***193,614,447***
314	**Environment and Forestry**						
41	Compensation of Employees	85,064,114	91,625,263	90,025,281	94,691,965	26,453,420	26,339,993
42	Travel and Transport	14,294,940	13,389,141	16,206,462	16,786,360	19,515,249	19,990,831
43	Operating Costs	28,680,217	30,423,299	30,423,299	30,071,692	35,232,760	34,011,933
47	Transfers	3,111,740	3,584,340	3,584,340	10,000,000	10,784,736	16,905,742
48	Other Expense	397,510	400,224	400,224	406,224	406,224	406,224
53	Acquisition of Non Financial Assets	1,039,631	785,660	785,660	0	2,343,734	1,462,357
Total: Environment and Forestry		***132,588,152***	***140,207,928***	***141,425,267***	***151,956,240***	***94,736,124***	***99,117,081***
315	**Natural Resources**						
41	Compensation of Employees	53,659,790	62,506,369	61,478,089	58,254,118	9,428,568	10,446,388
42	Travel and Transport	13,347,287	20,078,639	44,683,952	22,886,581	42,401,286	42,914,098
43	Operating Costs	18,610,668	70,145,603	70,145,603	33,485,863	28,738,018	30,633,796
47	Transfers	204,703,137	476,927,316	424,927,316	544,927,316	378,028,108	391,248,167
48	Other Expense	130,000	220,000	220,000	220,000	231,000	242,550
53	Acquisition of Non Financial Assets	2,227,740	100,759,268	100,759,268	(1)	7,561,490	2,444,294
Total: Natural Resources		***292,678,621***	***730,637,196***	***702,214,229***	***659,773,877***	***466,388,470***	***477,929,294***
316	**Labour and Employment**						
41	Compensation of Employees	29,147,373	41,363,645	40,811,368	35,261,574	7,978,620	8,070,504
42	Travel and Transport	7,730,969	7,405,791	7,945,798	9,216,123	9,460,704	10,153,629
43	Operating Costs	9,645,810	12,268,445	12,268,445	14,767,897	14,743,212	16,861,911
47	Transfers	16,717,252	17,580,382	17,580,382	17,648,818	18,000,000	20,000,000
53	Acquisition of Non Financial Assets	736,911	3,667,407	3,667,407	2,000,000	3,942,978	4,240,002
Total: Labour and Employment		***63,978,314***	***82,285,670***	***82,273,400***	***78,894,412***	***54,125,515***	***59,326,046***
317	**Judiciary**						
41	Compensation of Employees	103,762,592	111,570,664	109,641,668	127,723,422	29,084,073	25,822,672
42	Travel and Transport	11,565,893	12,478,827	16,098,656	20,406,726	14,391,505	6,051,157
43	Operating Costs	13,546,645	22,186,149	22,186,149	29,170,776	21,828,962	16,660,689
53	Acquisition of Non Financial Assets	403,609	17,272,479	17,272,479	32,791,015	60,258,441	614,673,346
Total: Judiciary		***129,278,738***	***163,508,119***	***165,198,952***	***210,091,939***	***125,562,981***	***663,207,863***
318	**Independent Electoral Commission**						
41	Compensation of Employees	26,534,569	27,385,268	26,859,530	28,078,207	3,137,893	3,137,893
42	Travel and Transport	2,814,136	9,201,946	11,112,682	5,000,002	6,636,304	6,636,304
43	Operating Costs	11,375,881	34,307,642	34,307,642	12,000,000	28,460,286	28,460,286
47	Transfers	106,039,960	61,269,781	61,269,781	70,382,167	76,266,402	76,266,401
53	Acquisition of Non Financial Assets	1,439,139	7,094,172	7,094,172	0	0	0
Total: Independent Electoral Commission		***148,203,685***	***139,258,808***	***140,643,806***	***115,460,376***	***114,500,885***	***114,500,884***
319	**His Majesty's Office**						
41	Compensation of Employees	8,752,325	9,210,111	9,037,029	15,099,675	6,364,904	6,659,274
42	Travel and Transport	4,129,375	6,450,000	4,567,121	9,532,080	9,459,503	9,513,243
43	Operating Costs	1,733,475	1,945,000	1,945,000	2,113,441	2,097,334	2,109,267
53	Acquisition of Non Financial Assets	133,171	130,000	130,000	245,000	243,134	244,515
Total: His Majesty's Office		***14,748,347***	***17,735,110***	***15,679,149***	***26,990,195***	***18,164,875***	***18,526,299***
320	**Public Service Commission**						
41	Compensation of Employees	6,157,712	6,850,562	6,726,494	7,952,113	1,536,300	1,623,977
42	Travel and Transport	1,407,239	1,710,868	1,965,232	1,859,996	876,991	791,513
43	Operating Costs	5,041,392	6,033,952	6,033,952	6,307,733	7,152,730	7,320,108
53	Acquisition of Non Financial Assets	2,592,477	796,300	796,300	0	0	0

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Ministry\Sub Head		Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
Total: Public Service Commission		***15,198,820***	***15,391,683***	***15,521,979***	***16,119,842***	***9,566,021***	***9,735,598***
321	**Public Debt**						
46	Interest	727,280,896	1,083,972,900	1,083,972,900	873,193,208	916,852,871	921,437,134
61	Repayment of Domestic Liabilities	1,113,554,421	1,468,837,922	1,068,837,922	580,000,000	609,000,027	612,045,000
62	Repayments of Foreign Liabilities	1,019,279,321	1,040,211,956	1,040,211,956	1,536,019,546	1,612,827,844	1,620,892,006
Total: Public Debt		***2,860,114,638***	***3,593,022,778***	***3,193,022,778***	***2,989,212,754***	***3,138,680,742***	***3,154,374,140***
323	**Pensions and Gratuituies**						
41	Compensation of Employees	1,540,492,878	1,627,239,465	1,598,999,999	1,629,555,849	1,989,498,892	1,989,498,892
47	Transfers	83,123	2,480,628	2,480,628	2,480,628	2,500,000	2,500,000
Total: Pensions and Gratuituies		***1,540,576,001***	***1,629,720,093***	***1,601,480,627***	***1,632,036,477***	***1,991,998,892***	***1,991,998,892***
324	**Statutory Salaries and Allowances**						
41	Compensation of Employees	18,007,471	23,268,180	22,961,808	23,849,885	21,479,003	21,457,233
42	Travel and Transport	17,415,318	19,420,000	19,420,000	19,874,548	24,532,437	24,558,691
43	Operating Costs	4,189,927	9,060,000	9,060,000	12,610,002	12,898,701	12,921,337
53	Acquisition of Non Financial Assets	745,378	1,302,869	1,302,869	5,302,869	1,855,036	1,858,148
Total: Statutory Salaries and Allowances		***40,358,093***	***53,051,049***	***52,744,677***	***61,637,304***	***60,765,177***	***60,795,409***
325	**Subscriptions to International Organisations**						
43	Operating Costs	51,599,515	71,391,272	71,391,272	78,110,000	67,093,057	83,430,000
47	Transfers	195,664,664	53,380,802	182,892,000	65,392,000	110,392,000	111,593,000
51	Acquistion of Financial Assets	19,314,192	48,000,000	48,000,000	56,000,000	56,000,000	57,196,862
52	Acquisition of Monetary Gold and Special Drawing Rights	0	3,100,000	3,100,000	3,400,000	3,200,000	3,400,000
Total: Subscriptions to International Organisations		***266,578,370***	***175,872,074***	***305,383,272***	***202,902,000***	***236,685,057***	***255,619,862***
326	**Refunds to Erroneous Receipts**						
48	Other Expense	4,759,542	2,268,000	2,268,000	20,000,000	20,000,000	20,000,000
Total: Refunds to Erroneous Receipts		***4,759,542***	***2,268,000***	***2,268,000***	***20,000,000***	***20,000,000***	***20,000,000***
330	**Centralised Items**						
41	Compensation of Employees	0	0	17,337,602	0	0	0
Total: Centralised Items		***0***	***0***	***17,337,602***	***0***	***0***	***0***
331	**Contingencies Fund**						
59	Contingencies Fund	0	955,684,354	300,000,000	300,000,000	300,000,000	300,000,000
Total: Contingencies Fund		***0***	***955,684,354***	***300,000,000***	***300,000,000***	***300,000,000***	***300,000,000***
335	**National Security Services**						
41	Compensation of Employees	80,586,096	86,158,543	84,520,919	90,978,279	10,126,631	10,015,026
42	Travel and Transport	13,669,664	13,868,010	11,397,430	15,374,861	15,634,575	8,729,007
43	Operating Costs	10,524,714	17,381,785	17,381,785	13,433,230	15,329,241	15,004,809
53	Acquisition of Non Financial Assets	21,743,586	20,682,111	20,682,111	10,000,000	5,000,000	7,230,000
Total: National Security Services		***126,524,059***	***138,090,450***	***133,982,246***	***129,786,370***	***46,090,447***	***40,978,842***
336	**Disaster Management Authority**						
41	Compensation of Employees	11,381,073	15,766,474	15,536,004	13,714,334	1,594,004	1,680,404
42	Travel and Transport	3,399,941	7,379,678	17,444,931	9,188,394	16,154,756	20,468,573
43	Operating Costs	3,442,137	6,575,646	6,575,646	8,575,646	8,515,792	10,736,225
47	Transfers	93,498,040	39,893,196	39,893,196	50,000,000	50,000,000	50,000,000
53	Acquisition of Non Financial Assets	3,478,760	5,992,000	5,992,000	1,170,000	8,268,125	1,791,875
Total: Disaster Management Authority		***115,199,950***	***75,606,994***	***85,441,777***	***82,648,374***	***84,532,677***	***84,677,078***
337	**Defence**						

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Ministry\Sub Head		Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
41	Compensation of Employees	513,880,478	549,531,749	545,379,462	600,914,633	62,370,326	62,542,586
42	Travel and Transport	48,088,033	34,276,813	52,450,772	99,279,562	134,689,776	132,193,369
43	Operating Costs	84,254,823	83,978,511	81,716,687	145,801,923	154,064,505	187,820,676
47	Transfers	64,000,000	0	0	0	0	0
48	Other Expense	44,194,095	46,000,000	46,000,000	6,000,000	46,070,002	46,020,002
53	Acquisition of Non Financial Assets	9,984,691	21,230,386	22,344,200	16,900,000	37,401,908	42,192,144
Total: Defence		***764,402,119***	***735,017,459***	***747,891,121***	***868,896,118***	***434,596,516***	***470,768,777***
338	**National Assembly**						
41	Compensation of Employees	90,767,056	100,470,027	95,587,159	105,430,358	34,048,443	33,863,347
42	Travel and Transport	5,822,505	18,324,082	15,361,149	29,293,600	30,757,900	31,995,600
43	Operating Costs	3,257,649	11,699,162	10,681,662	29,078,174	22,283,686	13,208,763
53	Acquisition of Non Financial Assets	799,421	10,592,485	2,417,485	11,330,600	7,700,000	0
Total: National Assembly		***100,646,630***	***141,085,756***	***124,047,455***	***175,132,732***	***94,790,029***	***79,067,710***
339	**Senate**						
41	Compensation of Employees	20,244,183	22,415,123	20,606,204	25,361,774	8,300,017	8,138,941
42	Travel and Transport	3,843,893	10,229,968	6,083,557	15,441,277	16,161,005	16,084,420
43	Operating Costs	2,080,384	5,205,465	3,870,470	6,513,426	7,091,324	5,880,522
Total: Senate		***26,168,460***	***37,850,556***	***30,560,231***	***47,316,477***	***31,552,346***	***30,103,883***
340	**Ombudsman**						
41	Compensation of Employees	5,653,916	7,681,604	7,740,002	7,968,509	2,237,806	2,723,912
42	Travel and Transport	1,778,432	2,010,876	1,867,284	1,928,723	2,009,499	1,812,053
43	Operating Costs	3,964,668	4,633,825	4,633,825	4,722,669	4,865,510	5,108,795
53	Acquisition of Non Financial Assets	808,818	20,405	20,405	1,898,092	20,405	20,405
Total: Ombudsman		***12,205,833***	***14,346,709***	***14,261,516***	***16,517,994***	***9,133,220***	***9,665,165***
341	**Energy**						
41	Compensation of Employees	13,070,904	13,958,787	13,720,200	12,920,671	1,292,490	1,292,490
42	Travel and Transport	3,502,364	4,215,407	4,038,003	4,785,406	5,158,366	5,406,719
43	Operating Costs	5,492,403	5,983,782	5,983,782	5,887,515	6,646,538	7,238,038
53	Acquisition of Non Financial Assets	1,834,179	1,502,000	1,502,000	0	0	0
Total: Energy		***23,899,850***	***25,659,976***	***25,243,985***	***23,593,592***	***13,097,393***	***13,937,247***
342	**Tourism, Sports, Arts and Culture**						
41	Compensation of Employees	29,915,965	31,004,257	30,421,965	40,580,955	7,007,857	6,926,857
42	Travel and Transport	6,477,672	7,236,163	11,478,336	10,307,292	10,477,056	8,794,858
43	Operating Costs	19,649,868	19,960,137	19,960,137	15,147,239	19,432,787	12,467,220
47	Transfers	38,499,343	33,675,392	33,675,392	92,253,632	39,189,392	48,681,392
48	Other Expense	683,642	490,000	490,000	489,984	490,000	0
53	Acquisition of Non Financial Assets	0	994,185	994,185	0	244,000	315,500
Total: Tourism, Sports, Arts and Culture		***95,226,490***	***93,360,134***	***97,020,015***	***158,779,102***	***76,841,091***	***77,185,826***
343	**Public Service**						
41	Compensation of Employees	32,950,951	33,683,909	33,032,524	39,121,327	3,833,602	3,833,602
42	Travel and Transport	5,399,343	7,513,874	7,496,692	9,633,681	8,972,053	8,785,328
43	Operating Costs	33,666,188	33,061,415	33,061,415	38,377,681	36,563,728	35,099,808
47	Transfers	0	0	0	310,920	0	0
53	Acquisition of Non Financial Assets	2,209,712	2,829,439	2,829,439	1,100,000	3,586,228	3,309,871
Total: Public Service		***74,226,194***	***77,088,637***	***76,420,070***	***88,543,609***	***52,955,611***	***51,028,609***
Total Expenditure		**19,479,449,201**	**22,965,829,078**	**22,002,415,127**	**24,099,607,650**	**16,814,153,062**	**17,642,773,878**

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Cost Centre : 01 General Administration							
Sub Cost Centre : 01 Administration							
411101	Salaries Established Posts	15,831,413	16,006,999	15,693,193	14,982,045	1,244,066	1,244,066
411103	Salaries Vacant Posts	0	18,607,000	18,607,000	0	0	0
411401	Allowances - Non Statutory Posts	144,178	276,124	276,124	218,169	121,488	121,488
421001	Vehicle Maintenance and Repairs	2,356,153	3,400,632	3,400,632	3,985,600	2,268,000	5,531,200
421002	Fuel and Lubricants	2,756,374	2,808,000	2,808,000	3,607,500	2,959,200	3,908,125
421005	Private Hire of Vehicles	6,546,175	2,549,725	7,005,852	2,594,760	7,507,500	3,632,664
421008	Subsistence (Local)	1,396,718	5,197,437	5,197,437	5,529,466	293,195	1,645,807
421011	Fares (International)	1,391,925	1,315,444	1,850,251	1,070,000	1,295,000	1,120,000
421012	Subsistence (International)	1,922,626	2,480,202	2,152,473	1,048,985	1,701,498	1,637,943
431001	Power	479,551	511,200	511,200	741,200	476,800	741,200
431002	Communications	298,502	370,400	370,400	350,400	378,000	350,400
431004	Printing	108,849	113,116	113,116	116,170	103,724	116,980
431005	Stationery	90,242	233,488	233,488	231,368	249,586	252,580
431006	Maintenance of Public Assets	456,253	862,151	862,151	1,426,000	706,600	796,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	6,132,172	7,155,114	7,155,114	8,206,758	1,269,578	8,007,460
431010	Minor Works	441,823	553,000	553,000	381,000	260,130	402,000
431019	Consultancies	0	4,018,283	4,018,283	4,023,882	0	0
431031	Water Supply	151,175	153,600	153,600	153,600	184,856	153,600
531221	Office Equipment	0	0	0	200,000	0	0
531222	Office/Res. Furniture	149,800	0	0	0	0	0
Total: SCC - Administration		***40,653,927***	***66,611,915***	***70,961,314***	***48,866,903***	***21,019,222***	***29,661,513***
Total: CC- General Administration		***40,653,927***	***66,611,915***	***70,961,314***	***48,866,903***	***21,019,222***	***29,661,513***
Cost Centre : 02 Agricultural Production Services							
Sub Cost Centre : 01 Crops Services							
411101	Salaries Established Posts	12,055,392	12,583,273	12,336,555	12,392,540	1,029,303	1,029,303
411301	Wages Established Posts	0	0	0	0	2,913,696	2,700,720
411401	Allowances - Non Statutory Posts	201,559	288,005	288,005	178,935	120,264	120,264
421002	Fuel and Lubricants	1,603,748	3,831,400	3,831,400	3,210,655	5,923,700	5,913,700
421004	Short Term Hire of Vehicles	0	0	0	2,688,000	2,688,000	2,688,000
421005	Private Hire of Vehicles	13,554,952	3,401,890	3,401,890	235,463	3,558,491	264,904
421008	Subsistence (Local)	1,787,873	3,793,809	3,793,809	4,521,762	6,316,159	4,220,659
421011	Fares (International)	0	0	78,000	39,000	39,000	39,000
421012	Subsistence (International)	275,000	0	817,349	565,458	565,443	565,443
431001	Power	308,760	588,434	588,434	784,000	814,525	784,000
431002	Communications	119,143	300,000	300,000	150,000	288,000	126,000
431004	Printing	3,220	13,539	13,539	15,150	15,200	15,200
431005	Stationery	92,273	137,668	137,668	169,206	89,059	0
431006	Maintenance of Public Assets	270,000	435,000	435,000	1,350,000	1,295,000	145,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	260,130,903	257,808,436	257,808,436	246,272,060	273,989,656	229,445,550
431010	Minor Works	1,355,975	0	0	500,000	150,000	150,000
431018	Software Licenses	5,750,000	5,750,000	5,750,000	5,750,000	0	0
431019	Consultancies	0	0	0	300,000	300,000	300,000
531221	Office Equipment	164,394	0	0	354,440	60,000	10,000

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531223	Non-Office Equipment	7,325,525	8,337,000	8,337,000	5,931,962	22,864,000	14,154,000
Total: SCC - Crops Services		***304,998,716***	***297,268,454***	***297,917,085***	***285,408,630***	***323,019,496***	***262,671,743***
Sub Cost Centre : 02	**LIvestock Services**						
411101	Salaries Established Posts	9,932,957	9,989,031	9,793,176	10,288,404	853,120	853,120
411401	Allowances - Non Statutory Posts	645,196	1,996,435	1,996,435	551,652	375,552	375,552
421002	Fuel and Lubricants	14,726	12,000	12,000	0	64,000	60,000
421004	Short Term Hire of Vehicles	1,326,619	1,539,282	1,539,282	0	2,445,600	0
421008	Subsistence (Local)	1,845,836	3,060,493	3,060,493	2,511,730	3,375,154	791,810
421009	Freight Charges	17,250	83,000	83,000	78,000	83,000	0
421011	Fares (International)	145,880	0	323,860	0	0	0
421012	Subsistence (International)	520,417	0	327,800	105,045	0	0
431001	Power	211,636	371,875	371,875	393,600	405,575	33,400
431002	Communications	18,000	18,000	18,000	255,000	60,000	42,000
431004	Printing	0	51,000	51,000	1,513	102,000	0
431005	Stationery	58,217	262,265	262,265	224,697	218,133	224,697
431006	Maintenance of Public Assets	272,689	474,200	474,200	601,200	730,900	0
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	1,094,685	2,273,022	2,273,022	2,470,842	2,428,842	2,428,842
431010	Minor Works	71,101	145,000	145,000	925,000	240,000	0
431012	Dressings	2,141	625,136	625,136	695,598	694,598	694,598
431013	Vaccines	1,868,971	1,137,732	1,137,732	1,350,000	550,000	550,000
431017	Training Costs	0	40,000	40,000	0	80,000	0
431018	Software Licenses	0	90,000	90,000	0	90,000	0
431019	Consultancies	0	40,000	40,000	260,000	280,000	200,000
431027	Membership Subscriptions	0	500	500	492,480	493,085	492,480
431031	Water Supply	150,000	200,000	200,000	160,000	200,000	0
531132	Other other Structures	3,899,523	0	0	0	0	0
531221	Office Equipment	0	0	0	246,000	0	0
531223	Non-Office Equipment	2,989,000	0	0	0	0	0
Total: SCC - LIvestock Services		***25,084,843***	***22,408,970***	***22,864,775***	***21,610,761***	***13,769,559***	***6,746,499***
Sub Cost Centre : 03	**Marketing Services**						
411101	Salaries Established Posts	7,772,410	8,405,722	8,240,964	8,306,363	691,189	691,189
411401	Allowances - Non Statutory Posts	16,730	78,300	78,300	40,869	40,869	40,869
421004	Short Term Hire of Vehicles	0	360,000	360,000	360,000	360,000	390,000
421008	Subsistence (Local)	800,018	1,601,580	1,601,580	1,594,860	1,596,540	1,579,740
421011	Fares (International)	0	0	57,500	0	0	0
421012	Subsistence (International)	251,978	0	316,100	0	0	0
431001	Power	156,317	368,320	368,320	385,631	394,770	410,561
431002	Communications	144,190	50,700	50,700	45,083	46,151	47,997
431004	Printing	113,090	156,000	156,000	192,158	196,712	204,580
431005	Stationery	122,486	101,680	101,680	94,278	96,506	100,366
431006	Maintenance of Public Assets	64,000	4,000	4,000	4,188	4,287	4,459
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	585,011	540,488	540,488	559,462	584,366	0
431018	Software Licenses	0	8,000	8,000	8,376	8,575	8,917
431031	Water Supply	45,499	25,000	25,000	50,000	0	0
431033	Rent&Lease of Build for Gov Use	855,000	1,056,000	1,056,000	1,161,600	1,189,130	1,236,695

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531131	Other structures Constructed by Government	0	4,200,000	4,200,000	0	0	0
Total: SCC - Marketing Services		***10,926,727***	***16,955,790***	***17,164,632***	***12,802,868***	***5,209,095***	***4,715,373***
Sub Cost Centre : 04 Research Services							
411101	Salaries Established Posts	11,230,626	11,681,482	11,452,482	12,447,844	1,036,089	1,036,089
411401	Allowances - Non Statutory Posts	667,548	785,921	785,921	345,804	115,548	115,548
421002	Fuel and Lubricants	0	120,000	120,000	0	0	0
421008	Subsistence (Local)	223,207	2,043,317	2,043,317	684,066	1,614,671	1,614,672
421011	Fares (International)	0	0	50,000	163,500	203,500	203,500
421012	Subsistence (International)	33,217	0	195,320	152,434	222,168	152,434
431001	Power	393,317	234,830	234,830	284,810	363,888	364,193
431002	Communications	38,080	123,188	123,188	353,980	163,980	163,980
431004	Printing	8,925	12,000	12,000	223,000	152,320	156,899
431005	Stationery	47,475	49,994	49,994	279,320	142,253	142,516
431006	Maintenance of Public Assets	128,690	312,609	312,609	1,803,385	1,446,383	1,446,383
431007	Food, Fodder and Beverage Supplies	0	10,440	10,440	69,000	66,780	70,787
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	179,561	2,297,732	2,297,732	1,048,375	760,995	805,072
431010	Minor Works	74,330	74,330	74,330	74,330	78,790	78,790
431011	Drugs	5,280	9,100	9,100	0	0	0
431012	Dressings	1,245	2,240	2,240	0	0	0
431013	Vaccines	0	10,000	10,000	0	0	0
431014	Dips and Anthelmintics	0	6,000	6,000	0	0	0
431017	Training Costs	0	0	0	24,300	25,758	54,607
431018	Software Licenses	0	0	0	14,000	14,000	14,000
431019	Consultancies	0	0	0	1,000,000	0	0
431027	Membership Subscriptions	0	266,500	266,500	89,500	39,500	39,500
431029	Sewerage and Sanitation	5,273	24,000	24,000	12,000	12,000	12,000
431031	Water Supply	12,000	12,000	12,000	24,000	24,000	24,000
531221	Office Equipment	0	26,000	26,000	317,000	317,000	317,000
531223	Non-Office Equipment	0	2,440,400	2,440,400	275,000	320,000	320,000
Total: SCC - Research Services		***13,048,774***	***20,542,083***	***20,558,403***	***19,685,648***	***7,119,623***	***7,131,970***
Total: CC- Agricultural Production Services		***354,059,060***	***357,175,297***	***358,504,895***	***339,507,908***	***349,117,773***	***281,265,585***
Cost Centre : 03 Agricultural College							
Sub Cost Centre : 01 Agricultural College							
411101	Salaries Established Posts	13,612,526	14,704,223	14,415,905	16,239,725	1,345,027	1,345,027
411302	Wages New Posts	416,169	0	0	0	0	0
411401	Allowances - Non Statutory Posts	365,682	290,994	290,994	371,689	167,520	167,520
421002	Fuel and Lubricants	0	62,300	62,300	15,545	27,000	28,000
421004	Short Term Hire of Vehicles	685,251	116,000	116,000	362,800	1,134,000	1,134,000
421008	Subsistence (Local)	221,707	0	0	164,660	136,620	195,000
421011	Fares (International)	0	0	0	10,000	0	0
421012	Subsistence (International)	80,688	0	546,832	530,280	458,921	458,921
431001	Power	441,348	864,118	864,118	557,328	616,442	500,000
431002	Communications	21,300	73,200	73,200	54,000	108,000	108,000
431004	Printing	107,674	52,275	52,275	60,000	96,313	70,000

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431005	Stationery	141,890	117,699	117,699	99,950	116,222	130,800
431006	Maintenance of Public Assets	34,940	70,000	70,000	132,500	105,000	140,000
431007	Food, Fodder and Beverage Supplies	274,667	5,200	5,200	547,310	168,900	500,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	2,254,340	1,406,491	1,406,491	1,331,953	1,761,907	1,324,229
431010	Minor Works	324,726	582,080	582,080	110,000	119,450	115,000
431011	Drugs	0	17,880	17,880	5,750	24,420	24,000
431013	Vaccines	0	14,140	14,140	12,750	23,610	15,000
431017	Training Costs	89,730	50,000	50,000	284,134	225,000	150,000
431018	Software Licenses	18,571	104,000	104,000	8,800	12,000	0
431027	Membership Subscriptions	110,400	124,360	124,360	200,550	205,550	210,550
431031	Water Supply	68,988	137,425	137,425	144,643	97,406	120,000
531211	Vehicles, Cycles & Equine	0	1,656,000	1,656,000	0	145,000	150,000
531221	Office Equipment	0	0	0	250,000	100,000	250,000
Total: SCC - Agricultural College		***19,270,599***	***20,448,385***	***20,706,899***	***21,494,367***	***7,194,307***	***7,136,047***
Total: CC- Agricultural College		***19,270,599***	***20,448,385***	***20,706,899***	***21,494,367***	***7,194,307***	***7,136,047***
Cost Centre : 04 Field Services							
Sub Cost Centre : 01 Maseru							
411101	Salaries Established Posts	11,766,449	11,168,033	10,948,947	11,382,857	946,693	946,693
411401	Allowances - Non Statutory Posts	375,742	478,536	478,536	614,712	614,712	614,712
421008	Subsistence (Local)	244,343	259,920	259,920	287,000	373,860	385,560
421012	Subsistence (International)	0	0	75,000	0	0	0
431001	Power	401,842	180,427	180,427	186,400	133,200	133,200
431002	Communications	67,200	108,000	108,000	114,000	114,000	114,000
431004	Printing	6,541	800	800	7,500	0	0
431005	Stationery	8,567	108,725	108,725	15,200	2,330,000	2,330
431006	Maintenance of Public Assets	651,819	1,160,000	1,160,000	850,000	850,000	850,000
431007	Food, Fodder and Beverage Supplies	0	0	0	184,420	184,420	184,402
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	359,037	496,128	496,128	579,470	502,755	487,665
431010	Minor Works	0	20,000	20,000	27,312	75,000	75,000
431011	Drugs	0	0	0	144,000	144,000	144,000
431012	Dressings	0	0	0	4,000	4,000	4,000
431029	Sewerage and Sanitation	0	11,000	11,000	22,000	22,000	0
431031	Water Supply	180,000	80,000	80,000	50,000	0	0
531221	Office Equipment	202,460	0	0	0	0	0
Total: SCC - Maseru		***14,263,999***	***14,071,569***	***13,927,483***	***14,468,872***	***6,294,639***	***3,941,562***
Sub Cost Centre : 02 Butha-Buthe							
411101	Salaries Established Posts	8,801,190	8,874,157	8,700,119	9,024,693	749,908	749,908
411401	Allowances - Non Statutory Posts	56,500	90,000	90,000	242,712	242,712	242,712
421008	Subsistence (Local)	130,924	362,420	362,420	287,000	356,950	356,950
431001	Power	59,235	151,000	151,000	130,000	130,000	130,000
431002	Communications	31,500	36,000	36,000	18,000	18,000	18,000
431005	Stationery	0	21,020	21,020	34,590	48,090	48,990
431006	Maintenance of Public Assets	60,000	1,070,000	1,070,000	1,050,000	1,050,000	1,050,000
431007	Food, Fodder and Beverage Supplies	0	0	0	32,790	10,600	11,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	299,630	511,440	511,440	446,070	866,820	470,435

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431011	Drugs	0	43,120	43,120	44,800	66,600	78,600
431031	Water Supply	20,000	5,000	5,000	2,500	10,000	10,000
Total: SCC - Butha-Buthe		***9,458,979***	***11,164,157***	***10,990,119***	***11,313,154***	***3,549,680***	***3,166,595***
Sub Cost Centre : 03	**Leribe**						
411101	Salaries Established Posts	11,619,046	11,890,254	11,657,026	12,032,492	1,000,823	1,000,823
411401	Allowances - Non Statutory Posts	201,160	208,323	208,323	356,376	356,376	356,376
421008	Subsistence (Local)	149,900	319,510	319,510	421,360	350,400	0
431001	Power	247,500	269,590	269,590	224,820	249,450	0
431002	Communications	36,000	52,000	52,000	36,000	56,000	0
431005	Stationery	51,785	10,000	10,000	25,984	10,400	0
431006	Maintenance of Public Assets	739,910	1,029,902	1,029,902	880,022	209,640	0
431007	Food, Fodder and Beverage Supplies	0	20,520	20,520	27,700	30,000	0
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	348,800	411,128	411,128	443,100	450,000	0
431010	Minor Works	737,644	43,100	43,100	15,100	8,000	0
431011	Drugs	9,862	36,250	36,250	50,000	36,250	0
431031	Water Supply	45,000	8,000	8,000	20,000	8,000	0
531221	Office Equipment	169,590	0	0	0	0	0
Total: SCC - Leribe		***14,356,196***	***14,298,577***	***14,065,349***	***14,532,954***	***2,765,339***	***1,357,199***
Sub Cost Centre : 04	**Berea**						
411101	Salaries Established Posts	9,845,658	9,508,728	9,322,238	9,202,572	765,625	765,625
411401	Allowances - Non Statutory Posts	5,660	67,914	67,914	356,208	356,208	356,208
421008	Subsistence (Local)	302,209	348,580	348,580	246,000	313,740	313,740
431001	Power	143,045	133,801	133,801	136,900	139,900	139,900
431002	Communications	15,000	31,500	31,500	50,000	50,000	50,000
431004	Printing	6,000	5,165	5,165	0	1,400	1,400
431005	Stationery	74,428	71,284	71,284	55,371	88,835	70,865
431006	Maintenance of Public Assets	99,996	50,000	50,000	169,800	178,560	178,560
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	387,760	533,671	533,671	324,473	329,327	329,327
431010	Minor Works	44,407	1,000,000	1,000,000	724,900	985,600	985,600
431031	Water Supply	36,000	26,000	26,000	26,000	26,000	26,000
531221	Office Equipment	147,650	0	0	0	0	0
Total: SCC - Berea		***11,107,813***	***11,776,642***	***11,590,152***	***11,292,223***	***3,235,195***	***3,217,225***
Sub Cost Centre : 05	**Mafeteng**						
411101	Salaries Established Posts	9,732,120	9,832,611	9,639,778	9,745,217	810,377	810,377
411401	Allowances - Non Statutory Posts	144,060	122,712	122,712	0	0	0
421008	Subsistence (Local)	170,364	194,290	194,290	287,000	264,250	387,510
431001	Power	108,750	228,100	228,100	221,450	228,000	247,350
431002	Communications	13,500	18,000	18,000	18,000	18,000	18,000
431005	Stationery	19,966	23,565	23,565	230,450	20,103	0
431006	Maintenance of Public Assets	278,942	341,800	341,800	433,130	450,000	0
431007	Food, Fodder and Beverage Supplies	41,123	50,000	50,000	38,000	56,000	58,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	439,081	344,080	344,080	436,920	372,108	567,210
431010	Minor Works	1,331,453	907,975	907,975	340,000	620,000	80,000
431011	Drugs	48,862	48,880	48,880	0	28,820	43,640

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431012	Dressings	9,921	10,000	10,000	0	38,920	43,640
431029	Sewerage and Sanitation	1,000	0	0	0	0	0
431031	Water Supply	0	33,311	33,311	12,000	33,312	36,000
531221	Office Equipment	164,200	0	0	0	0	0
Total: SCC - Mafeteng		***12,503,342***	***12,155,323***	***11,962,490***	***11,762,167***	***2,939,890***	***2,291,727***
Sub Cost Centre : 06	**Mohale's Hoek**						
411101	Salaries Established Posts	11,295,248	11,477,441	11,252,334	11,925,667	991,614	991,614
411401	Allowances - Non Statutory Posts	473,350	672,753	672,753	693,264	705,264	693,264
421008	Subsistence (Local)	114,301	279,360	279,360	328,000	656,880	0
431001	Power	0	136,700	136,700	235,780	0	0
431002	Communications	9,000	89,200	89,200	90,400	0	0
431005	Stationery	29,550	27,555	27,555	20,040	0	0
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	72,003	667,185	667,185	1,063,141	0	0
431010	Minor Works	0	1,000,000	1,000,000	1,075,897	0	0
431012	Dressings	0	0	0	20,000	0	0
531221	Office Equipment	98,400	0	0	0	0	0
Total: SCC - Mohale's Hoek		***12,091,852***	***14,350,194***	***14,125,087***	***15,452,188***	***2,353,758***	***1,684,878***
Sub Cost Centre : 07	**Quthing**						
411101	Salaries Established Posts	8,970,044	9,218,573	9,037,795	9,341,567	776,136	776,136
411401	Allowances - Non Statutory Posts	353,676	482,194	482,194	615,624	618,624	618,624
421008	Subsistence (Local)	213,229	173,950	173,950	287,890	228,160	263,400
431001	Power	353,000	395,200	395,200	280,500	280,500	280,500
431002	Communications	18,000	24,000	24,000	18,000	18,000	0
431005	Stationery	75,213	70,060	70,060	41,009	115,177	40,192
431006	Maintenance of Public Assets	81,363	851,325	851,325	221,500	92,500	92,500
431007	Food, Fodder and Beverage Supplies	0	0	0	5,000	0	0
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	311,720	373,365	373,365	647,051	1,118,486	718,445
431010	Minor Works	634,098	240,000	240,000	685,000	75,000	0
431011	Drugs	27,912	7,100	7,100	47,000	78,000	75,000
431029	Sewerage and Sanitation	0	0	0	20,000	20,000	20,000
431031	Water Supply	50,000	50,000	50,000	4,000	4,000	4,000
431032	Sewerage and Sanitation	15,000	15,000	15,000	0	0	0
531221	Office Equipment	179,466	0	0	0	0	0
Total: SCC - Quthing		***11,282,720***	***11,900,767***	***11,719,989***	***12,214,141***	***3,424,583***	***2,888,797***
Sub Cost Centre : 08	**Qacha's Nek**						
411101	Salaries Established Posts	8,021,502	8,304,478	8,141,570	9,435,680	783,147	783,147
411401	Allowances - Non Statutory Posts	562,244	869,808	869,808	1,248,132	1,251,132	1,251,132
421008	Subsistence (Local)	270,566	424,730	424,730	246,000	125,000	175,800
431001	Power	70,956	323,500	323,500	230,191	324,700	0
431002	Communications	66,500	47,648	47,648	27,200	66,504	86,556
431005	Stationery	90,991	43,200	43,200	63,990	51,272	54,007
431006	Maintenance of Public Assets	1,390,610	1,059,699	1,059,699	317,714	0	0
431007	Food, Fodder and Beverage Supplies	0	0	0	140,000	0	0
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	406,520	280,143	280,143	947,931	350,948	60,000

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431010	Minor Works	0	0	0	30,000	0	0
431011	Drugs	60,999	1,280	1,280	71,954	0	0
431018	Software Licenses	1,800	1,800	1,800	0	0	0
431031	Water Supply	40,972	18,000	18,000	463	0	800
531221	Office Equipment	147,720	0	0	0	0	0
Total: SCC - Qacha's Nek		***11,131,380***	***11,374,286***	***11,211,378***	***12,759,255***	***2,952,703***	***2,411,441***
Sub Cost Centre : 09 Thaba-Tseka							
411101	Salaries Established Posts	9,386,330	9,510,405	9,323,830	9,571,212	794,131	794,131
411401	Allowances - Non Statutory Posts	640,831	988,626	988,626	1,199,988	1,184,988	1,211,988
421008	Subsistence (Local)	256,390	209,930	209,930	269,000	493,160	312,000
421012	Subsistence (International)	0	0	65,000	18,000	3,000	4,500
431001	Power	0	118,740	118,740	123,680	132,500	0
431002	Communications	120,000	114,000	114,000	122,100	52,000	18,000
431004	Printing	3,400	0	0	0	421,500	0
431005	Stationery	69,420	85,860	85,860	49,230	60,000	49,200
431006	Maintenance of Public Assets	991,474	604,852	604,852	0	0	0
431007	Food, Fodder and Beverage Supplies	0	8,970	8,970	14,970	24,845	14,970
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	398,032	420,173	420,173	669,592	279,320	24,996
431010	Minor Works	180,450	180,465	180,465	747,000	0	0
431011	Drugs	25,000	21,474	21,474	42,948	42,948	0
431012	Dressings	0	10,000	10,000	11,000	1,100	1,100
431015	Official Entertainment	5,962	6,000	6,000	0	6,000	0
431017	Training Costs	0	0	0	40,000	0	0
431029	Sewerage and Sanitation	0	1,000	1,000	1,000	0	0
431031	Water Supply	0	0	0	11,870	0	0
531221	Office Equipment	180,283	0	0	0	0	0
Total: SCC - Thaba-Tseka		***12,257,571***	***12,280,496***	***12,158,921***	***12,891,591***	***3,495,493***	***2,430,885***
Sub Cost Centre : 10 Mokhotlong							
411101	Salaries Established Posts	9,030,764	8,837,758	8,664,403	10,153,838	842,168	842,168
411401	Allowances - Non Statutory Posts	845,597	1,242,135	1,242,135	1,500,684	1,500,684	1,500,684
421008	Subsistence (Local)	82,575	349,646	349,646	246,000	413,133	0
431001	Power	101,781	245,500	245,500	304,362	277,310	0
431002	Communications	0	65,000	65,000	66,000	19,800	0
431005	Stationery	31,780	99,644	99,644	106,502	115,003	0
431006	Maintenance of Public Assets	0	979,910	979,910	541,300	36,000	0
431007	Food, Fodder and Beverage Supplies	0	0	0	172,000	0	0
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	89,558	314,040	314,040	355,034	306,000	0
431010	Minor Works	87,189	34,050	34,050	0	37,507	0
431011	Drugs	0	85,210	85,210	71,020	118,000	0
431031	Water Supply	0	27,000	27,000	2,000	32,150	0
Total: SCC - Mokhotlong		***10,269,245***	***12,279,893***	***12,106,538***	***13,518,740***	***3,697,755***	***2,342,852***
Sub Cost Centre : 11 Extension Services							
411101	Salaries Established Posts	4,512,330	4,607,484	4,517,189	3,862,595	321,107	321,107
421008	Subsistence (Local)	1,011,862	250,632	250,632	250,710	617,340	658,710
421012	Subsistence (International)	1,918,855	0	230,580	0	0	0

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431001	Power	116,000	141,600	141,600	140,000	168,000	172,000
431002	Communications	303,809	373,000	373,000	198,000	549,000	558,000
431004	Printing	32,200	165,000	165,000	100,300	154,000	160,000
431005	Stationery	66,330	0	0	40,030	43,300	45,330
431006	Maintenance of Public Assets	20,999	0	0	30,000	65,000	70,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	2,372,239	39,188	39,188	200,380	269,513	275,418
431010	Minor Works	120,000	0	0	0	0	0
431019	Consultancies	454,824	0	0	0	0	0
431031	Water Supply	6,976	0	0	10,000	10,000	10,000
Total: SCC - Extension Services		***10,936,425***	***5,576,904***	***5,717,189***	***4,832,015***	***2,197,260***	***2,270,565***
Total: CC- Field Services		***129,659,521***	***131,228,809***	***129,574,696***	***135,037,301***	***36,906,294***	***28,003,727***
Cost Centre	**: 05 Nutrition**						
Sub Cost Centre	**: 01 Nutrition and Home Economics**						
411101	Salaries Established Posts	1,881,991	2,032,804	1,992,947	2,406,009	198,859	198,859
421008	Subsistence (Local)	280,167	203,760	203,760	910,860	1,866,680	2,477,200
421011	Fares (International)	0	0	271,278	0	0	0
421012	Subsistence (International)	81,673	0	233,950	60,000	165,000	240,000
431001	Power	46,910	50,505	50,505	61,300	61,300	50,500
431002	Communications	76,105	100,000	100,000	99,000	99,000	84,000
431004	Printing	28,100	28,182	28,182	28,182	112,728	28,182
431005	Stationery	28,835	33,917	33,917	35,906	30,858	21,599
431006	Maintenance of Public Assets	25,900	21,900	21,900	87,400	200,750	40,750
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	165,364	151,628	151,628	296,968	742,776	751,654
431010	Minor Works	31,044	31,570	31,570	36,571	36,570	73,142
431031	Water Supply	0	7,000	7,000	7,000	7,000	7,000
Total: SCC - Nutrition and Home Economics		***2,646,090***	***2,661,266***	***3,126,637***	***4,029,196***	***3,521,521***	***3,972,886***
Total: CC- Nutrition		***2,646,090***	***2,661,266***	***3,126,637***	***4,029,196***	***3,521,521***	***3,972,886***
Total: Agriculture, Food Security and Nutrition		***546,289,197***	***578,125,672***	***582,874,442***	***548,935,673***	***417,759,117***	***350,039,759***

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Cost Centre : 01 General Administration							
Sub Cost Centre : 01 General Administration							
411101	Salaries Established Posts	25,412,434	28,844,121	28,278,691	25,924,633	2,144,831	2,144,831
411401	Allowances - Non Statutory Posts	280,283	1,122,984	1,122,984	206,172	206,172	206,172
421001	Vehicle Maintenance and Repairs	1,335,472	3,146,880	3,146,880	1,802,000	2,221,879	2,205,544
421002	Fuel and Lubricants	13,872,249	13,691,046	17,280,000	9,511,202	13,922,400	14,450,724
421004	Short Term Hire of Vehicles	2,252,098	1,297,380	1,297,380	2,060,739	2,854,227	3,074,400
421008	Subsistence (Local)	3,347,541	3,905,792	3,905,792	2,822,210	4,985,296	4,671,356
421011	Fares (International)	2,945,160	2,132,292	2,132,292	1,432,072	2,958,272	3,681,680
421012	Subsistence (International)	2,880,617	3,367,708	4,268,632	959,900	3,293,052	3,895,290
431001	Power	6,468,995	10,260,000	10,260,000	7,280,000	9,603,476	8,400,000
431002	Communications	300,576	524,400	524,400	328,003	576,400	364,400
431004	Printing	34,842	43,829	43,829	43,924	43,924	0
431005	Stationery	793,040	766,994	766,994	423,052	829,204	1,091,232
431006	Maintenance of Public Assets	818,085	888,000	888,000	930,000	888,000	1,688,800
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	5,221,655	4,274,059	4,274,059	4,374,350	4,279,926	4,836,720
431010	Minor Works	704,032	938,460	938,460	0	938,460	938,460
431019	Consultancies	0	0	0	100,000	0	0
431031	Water Supply	1,877,350	1,560,000	1,560,000	1,580,400	1,560,000	1,560,000
431033	Rent&Lease of Build for Gov Use	6,044,455	6,119,228	6,119,228	6,108,068	6,119,228	6,948,788
431034	Purchase of Health Services	1,500,000	0	0	0	0	0
482122	Legal Compensation	0	600,000	600,000	600,000	600,000	1,000,000
482142	Non Life Insurance Premiums	0	770,000	770,000	410,000	770,000	820,000
531211	Vehicles, Cycles & Equine	0	0	0	0	1,557,600	1,200,000
531221	Office Equipment	198,816	450,000	450,000	0	450,000	1,125,000
531223	Non-Office Equipment	9,488	82,600	82,600	7,112,646	33,700	88,400
Total: SCC - General Administration		***76,297,188***	***84,785,773***	***88,710,221***	***74,009,371***	***60,836,048***	***64,391,798***
Total: CC- General Administration		***76,297,188***	***84,785,773***	***88,710,221***	***74,009,371***	***60,836,048***	***64,391,798***
Cost Centre : 02 Health Services Management							
Sub Cost Centre : 01 Health Services							
411101	Salaries Established Posts	30,266,888	25,572,063	25,070,941	9,631,356	800,406	800,406
411401	Allowances - Non Statutory Posts	9,600,307	6,797,892	6,797,892	3,492,000	3,492,000	3,492,000
421008	Subsistence (Local)	216,551	1,168,813	1,168,813	617,348	717,213	422,700
431002	Communications	42,867	108,454	108,454	112,300	112,400	112,400
431004	Printing	0	44,000	44,000	116,500	120,000	120,000
431005	Stationery	35,000	101,911	101,911	100,885	148,926	150,000
431006	Maintenance of Public Assets	0	31,200	31,200	10,800	16,300	16,300
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	199,340	533,799	533,799	361,522	320,038	363,573
431011	Drugs	0	0	0	39,000,000	0	0
431034	Purchase of Health Services	445,541,365	447,169,100	447,169,100	452,169,100	511,650,660	527,365,958
471111	Subsidies-Non Financial Public Corp	490,785,168	506,783,153	506,783,153	550,883,153	504,661,533	612,285,716
472312	Current Grants Paid to Extra Budgetary Units	180,469,753	114,000,800	114,000,800	136,031,310	221,007,134	182,400,800
531221	Office Equipment	0	0	0	0	0	168,000
531222	Office/Res. Furniture	127,000	379,200	379,200	0	80,000	80,004
531223	Non-Office Equipment	16,187,524	0	0	0	0	65,000

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Total: SCC - Health Services		***1,173,471,763***	***1,102,690,385***	***1,102,189,263***	***1,192,526,275***	***1,243,126,611***	***1,327,842,857***
Sub Cost Centre : 02 Clinical Services							
411101	Salaries Established Posts	6,619,377	5,916,944	5,800,937	8,433,996	699,868	699,868
411401	Allowances - Non Statutory Posts	342,850	240,000	240,000	240,000	240,000	240,000
421008	Subsistence (Local)	2,246,974	2,503,214	2,503,214	978,245	2,657,068	1,565,840
431001	Power	0	0	0	480,000	492,000	504,000
431002	Communications	30,044	39,600	39,600	155,200	78,200	140,400
431004	Printing	283,041	315,070	315,070	147,044	90,220	13,050
431005	Stationery	44,879	33,226	33,226	144,846	172,562	45,595
431006	Maintenance of Public Assets	0	16,000	16,000	20,000	0	20,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	791,234	985,240	985,240	12,432,785	13,748,672	15,414,104
431011	Drugs	2,897,829	2,940,000	2,940,000	2,942,400	5,872,000	0
431018	Software Licenses	0	0	0	50,000	0	50,000
431019	Consultancies	0	0	0	318,240	279,600	321,600
431027	Membership Subscriptions	0	0	0	0	28,000	29,000
431031	Water Supply	0	0	0	60,000	61,200	62,400
531221	Office Equipment	0	39,971	39,971	0	185,371	149,800
531222	Office/Res. Furniture	0	0	0	0	0	50,000
531223	Non-Office Equipment	0	39,971	39,971	0	55,971	18,000
Total: SCC - Clinical Services		***13,256,228***	***13,069,236***	***12,953,229***	***26,402,757***	***24,660,732***	***19,323,657***
Total: CC- Health Services Management		***1,186,727,991***	***1,115,759,621***	***1,115,142,492***	***1,218,929,031***	***1,267,787,343***	***1,347,166,514***
Cost Centre : 03 DHMT's							
Sub Cost Centre : 01 Maseru DHMT							
411101	Salaries Established Posts	22,794,308	20,929,969	20,519,551	32,165,483	2,669,086	2,669,086
411401	Allowances - Non Statutory Posts	698,928	642,480	642,480	1,155,630	1,155,630	1,155,630
421004	Short Term Hire of Vehicles	35,412	910,400	910,400	528,000	910,000	514,000
421008	Subsistence (Local)	1,154,535	1,154,636	1,154,636	483,351	941,815	530,330
431001	Power	1,784,226	2,324,819	2,324,819	3,081,029	2,802,675	1,565,152
431002	Communications	0	83,366	83,366	84,800	81,258	64,800
431004	Printing	72,153	94,290	94,290	126,825	50,625	0
431005	Stationery	138,470	190,405	190,405	140,037	120,079	0
431007	Food, Fodder and Beverage Supplies	101,287	0	0	0	0	0
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	2,622,415	3,462,747	3,462,747	3,555,866	3,530,800	1,060,926
431010	Minor Works	0	250,000	250,000	0	323,000	173,000
431011	Drugs	24,657,274	33,000,000	33,000,000	33,000,000	66,000,000	66,000,000
431012	Dressings	2,531,837	10,000,032	10,000,032	10,779,996	16,800,000	16,800,000
431014	Dips and Anthelmintics	0	30,000	30,000	0	45,600	0
431029	Sewerage and Sanitation	4,885	24,000	24,000	0	164,000	160,000
431031	Water Supply	68,458	119,980	119,980	76,860	117,480	58,740
431033	Rent&Lease of Build for Gov Use	2,110,062	2,400,000	2,400,000	1,401,600	3,000,000	776,400
473213	Public Assistance in Cash	3,418,477	12,648,000	12,648,000	13,200,000	13,920,000	13,920,000
531221	Office Equipment	0	232,500	232,500	0	232,500	100,000
531223	Non-Office Equipment	43,025	406,600	406,600	0	362,440	0
Total: SCC - Maseru DHMT		***62,235,752***	***88,904,225***	***88,493,807***	***99,779,477***	***113,226,988***	***105,548,064***

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Ministry Cost Centre Sub Cost Centre Item		Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
Sub Cost Centre : 02 Butha-Buthe DHMT							
411101	Salaries Established Posts	7,967,647	8,731,306	8,560,095	3,689,860	304,830	304,830
411401	Allowances - Non Statutory Posts	225,400	266,100	266,100	56,100	56,100	56,100
421007	Fares (Local)	0	5,000	5,000	4,800	8,900	15,500
421008	Subsistence (Local)	1,275,209	827,910	827,910	227,837	744,630	618,830
431001	Power	867,152	827,503	827,503	827,503	760,163	878,579
431002	Communications	140,000	56,000	56,000	44,000	116,400	77,600
431004	Printing	44,949	94,140	94,140	94,140	73,440	75,200
431005	Stationery	264,165	227,645	227,645	100,000	252,714	239,037
431007	Food, Fodder and Beverage Supplies	160,037	299,784	299,784	299,784	295,330	369,299
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	1,296,091	1,565,302	1,565,302	1,565,302	1,409,157	1,251,975
531221	Office Equipment	0	105,000	105,000	0	105,000	0
531223	Non-Office Equipment	14,000	13,302	13,302	0	700	0
Total: SCC - Butha-Buthe DHMT		***12,254,651***	***13,018,991***	***12,847,780***	***6,909,326***	***4,127,365***	***3,886,950***
Sub Cost Centre : 03 Leribe DHMT							
411101	Salaries Established Posts	12,376,524	8,397,672	8,233,009	17,284,636	1,432,851	1,432,851
411401	Allowances - Non Statutory Posts	317,740	59,892	59,892	12,000	12,000	12,000
421004	Short Term Hire of Vehicles	0	0	0	0	6,000	0
421007	Fares (Local)	0	5,000	5,000	10,201	26,070	23,220
421008	Subsistence (Local)	485,450	656,032	656,032	324,797	626,960	237,272
431001	Power	1,035,839	997,377	997,377	855,008	1,051,449	196,869
431002	Communications	60,000	241,200	241,200	160,000	237,300	216,900
431004	Printing	219,349	268,630	268,630	245,000	257,857	228,302
431005	Stationery	104,737	56,467	56,467	149,230	67,461	65,508
431006	Maintenance of Public Assets	239,998	138,000	138,000	174,600	200,550	225,300
431007	Food, Fodder and Beverage Supplies	62,240	203,282	203,282	156,400	21,480	71,680
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	2,213,458	2,700,792	2,700,792	2,544,480	2,127,134	2,160,702
431010	Minor Works	366,454	0	0	0	374,200	294,200
431014	Dips and Anthelmintics	0	0	0	33,000	33,000	33,000
431029	Sewerage and Sanitation	9,800	22,000	22,000	32,000	21,000	24,000
531221	Office Equipment	0	43,900	43,900	0	43,900	43,900
531223	Non-Office Equipment	375,708	12,000	12,000	0	147,700	204,700
Total: SCC - Leribe DHMT		***17,867,297***	***13,802,243***	***13,637,580***	***21,981,352***	***6,686,912***	***5,470,404***
Sub Cost Centre : 04 Berea DHMT							
411101	Salaries Established Posts	6,345,351	7,305,633	7,162,382	7,490,451	633,002	633,002
411401	Allowances - Non Statutory Posts	0	0	0	120,000	120,000	120,000
421008	Subsistence (Local)	128,300	70,270	70,270	83,394	265,365	284,485
431001	Power	464,901	621,400	621,400	536,960	766,224	400,436
431002	Communications	56,000	47,200	47,200	47,400	38,600	60,400
431004	Printing	39,960	66,050	66,050	199,810	159,849	267,090
431005	Stationery	164,799	68,940	68,940	72,798	266,463	2,439,259
431006	Maintenance of Public Assets	125,551	120,900	120,900	128,500	134,275	136,395
431007	Food, Fodder and Beverage Supplies	61,663	69,320	69,320	69,320	189,520	169,360
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	994,115	1,181,618	1,181,618	1,031,314	1,111,018	4,370,732
431010	Minor Works	0	165,000	165,000	0	250,000	250,000

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531223	Non-Office Equipment	113,400	166,000	166,000	0	109,200	131,200
Total: SCC - Berea DHMT		***8,494,039***	***9,882,331***	***9,739,080***	***9,779,947***	***4,043,516***	***9,262,359***
Sub Cost Centre : 05	**Mafeteng DHMT**						
411101	Salaries Established Posts	6,565,553	5,060,986	4,961,746	23,447,517	2,022,662	2,022,662
411401	Allowances - Non Statutory Posts	0	0	0	620,100	620,100	620,100
421004	Short Term Hire of Vehicles	0	0	0	0	30,000	35,000
421008	Subsistence (Local)	244,760	495,196	495,196	300,028	817,908	851,720
431001	Power	164,424	311,737	311,737	211,570	223,059	232,460
431002	Communications	128,000	0	0	1,800	10,000	11,000
431004	Printing	72,012	335,400	335,400	206,100	211,900	214,500
431005	Stationery	371,063	88,790	88,790	100,000	514,539	629,060
431006	Maintenance of Public Assets	0	5,960	5,960	0	11,920	6,500
431007	Food, Fodder and Beverage Supplies	0	126,605	126,605	109,200	75,880	52,070
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	772,597	1,251,672	1,251,672	1,298,074	1,198,189	1,088,000
431014	Dips and Anthelmintics	0	55,000	55,000	5,000	65,000	15,000
531221	Office Equipment	0	3,000	3,000	0	3,000	0
531222	Office/Res. Furniture	0	0	0	0	5,000	5,000
531223	Non-Office Equipment	1,500	12,000	12,000	0	24,000	25,000
Total: SCC - Mafeteng DHMT		***8,319,909***	***7,746,346***	***7,647,106***	***26,299,389***	***5,833,157***	***5,808,072***
Sub Cost Centre : 06	**Mohale's Hoek DHMT**						
411101	Salaries Established Posts	8,669,200	8,298,436	8,135,666	12,776,569	1,058,234	1,058,234
411401	Allowances - Non Statutory Posts	239,285	276,792	276,792	445,500	442,500	442,500
421008	Subsistence (Local)	302,250	226,345	226,345	423,878	309,742	395,536
421010	Equine Hire	0	8,400	8,400	10,775	8,400	8,400
431001	Power	610,873	477,420	477,420	391,116	391,468	391,448
431002	Communications	74,000	33,000	33,000	30,200	33,000	0
431004	Printing	18,980	45,760	45,760	49,060	45,760	45,760
431005	Stationery	157,589	47,815	47,815	64,108	64,108	64,159
431006	Maintenance of Public Assets	64,900	26,500	26,500	16,500	16,500	16,500
431007	Food, Fodder and Beverage Supplies	65,530	96,800	96,800	93,137	93,146	93,132
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	389,249	1,344,686	1,344,686	1,286,179	1,286,340	1,285,562
431010	Minor Works	2,670	0	0	0	0	0
431014	Dips and Anthelmintics	998	8,000	8,000	15,000	15,000	15,000
431031	Water Supply	20,000	16,000	16,000	0	16,000	0
431033	Rent&Lease of Build for Gov Use	786,326	795,936	795,936	0	0	0
531221	Office Equipment	0	44,096	44,096	0	100,092	101,092
531223	Non-Office Equipment	50,540	23,500	23,500	2,600	10,000	10,000
Total: SCC - Mohale's Hoek DHMT		***11,452,389***	***11,769,486***	***11,606,716***	***15,604,622***	***3,890,290***	***3,927,323***
Sub Cost Centre : 07	**Quthing**						
411101	Salaries Established Posts	6,213,272	6,170,490	6,049,497	4,916,396	407,887	407,887
411401	Allowances - Non Statutory Posts	351,336	443,484	443,484	461,424	461,424	461,424
421004	Short Term Hire of Vehicles	8,398	0	0	0	0	0
421007	Fares (Local)	0	0	0	0	(12,600)	0
421008	Subsistence (Local)	474,429	841,446	841,446	432,349	828,596	867,724
421010	Equine Hire	0	0	0	24,000	24,800	25,600

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431001	Power	453,882	625,818	625,818	740,964	775,944	819,534
431002	Communications	14,800	1,200	1,200	31,920	46,000	48,000
431004	Printing	87,989	162,150	162,150	27,615	33,500	43,000
431005	Stationery	81,299	48,544	48,544	19,572	20,945	21,765
431006	Maintenance of Public Assets	23,040	1,000	1,000	50,000	53,930	57,280
431007	Food, Fodder and Beverage Supplies	0	21,776	21,776	0	106,800	0
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	907,565	465,957	465,957	370,374	375,410	378,490
431033	Rent&Lease of Build for Gov Use	41,602	0	0	0	74,400	0
531222	Office/Res. Furniture	0	0	0	0	25,000	30,000
531223	Non-Office Equipment	0	50,906	50,906	0	45,000	0
Total: SCC - Quthing		***8,657,613***	***8,832,771***	***8,711,778***	***7,074,614***	***3,267,036***	***3,160,704***
Sub Cost Centre : 08 Qacha's Nek DHMT							
411101	Salaries Established Posts	5,478,325	5,988,530	5,871,123	6,306,888	521,251	521,251
411401	Allowances - Non Statutory Posts	283,749	326,700	326,700	600,000	600,000	600,000
421004	Short Term Hire of Vehicles	19,440	40,440	40,440	33,600	33,440	31,600
421007	Fares (Local)	10,000	20,720	20,720	13,800	16,320	10,080
421008	Subsistence (Local)	496,780	448,848	448,848	428,090	49,840	441,912
421010	Equine Hire	0	3,282	3,282	6,820	0	7,040
431001	Power	623,684	948,331	948,331	885,222	370,000	576,284
431002	Communications	47,628	60,428	60,428	20,012	0	20,800
431004	Printing	61,759	141,300	141,300	22,480	184,100	50,800
431005	Stationery	104,418	169,538	169,538	114,218	123,600	7,200
431006	Maintenance of Public Assets	164,468	152,440	152,440	16,092	8,000	105,200
431007	Food, Fodder and Beverage Supplies	117,023	125,138	125,138	179,274	70,480	99,650
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	875,625	378,574	378,574	770,370	406,300	295,544
431010	Minor Works	14,969	69,432	69,432	0	7,900	7,900
431033	Rent&Lease of Build for Gov Use	0	0	0	57,600	0	16,000
531222	Office/Res. Furniture	0	4,000	4,000	0	0	0
531223	Non-Office Equipment	35,500	9,093	9,093	0	0	0
Total: SCC - Qacha's Nek DHMT		***8,333,366***	***8,886,794***	***8,769,387***	***9,454,466***	***2,391,231***	***2,791,261***
Sub Cost Centre : 09 Thaba-Tseka DHMT							
411101	Salaries Established Posts	12,765,713	12,624,068	12,376,574	16,623,906	1,374,914	1,374,914
411401	Allowances - Non Statutory Posts	673,416	865,464	865,464	1,621,884	1,621,884	1,621,884
421008	Subsistence (Local)	291,844	244,395	244,395	184,700	193,900	193,900
431001	Power	674,726	937,263	937,263	1,164,900	909,993	986,463
431002	Communications	19,130	26,800	26,800	36,400	15,480	15,480
431004	Printing	0	49,320	49,320	61,920	68,040	52,560
431005	Stationery	88,507	137,288	137,288	94,054	89,506	83,911
431006	Maintenance of Public Assets	0	16,000	16,000	10,000	30,000	14,000
431007	Food, Fodder and Beverage Supplies	0	11,210	11,210	905	12,020	0
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	49,392	129,075	129,075	44,398	109,899	64,292
431010	Minor Works	109,570	0	0	0	196,700	196,700
431031	Water Supply	0	0	0	80,000	80,000	0
431032	Sewerage and Sanitation	32,777	30,340	30,340	30,100	48,660	48,660

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431033	Rent&Lease of Build for Gov Use	0	348,600	348,600	360,000	3,606,000	0
531221	Office Equipment	0	31,000	31,000	0	76,000	38,000
531222	Office/Res. Furniture	0	21,000	21,000	0	21,000	0
531223	Non-Office Equipment	197,647	56,570	56,570	0	198,150	204,600
Total: SCC - Thaba-Tseka DHMT		***14,902,722***	***15,528,393***	***15,280,899***	***20,313,167***	***8,652,146***	***4,895,364***
Sub Cost Centre : 10	**Mokhotlong DHMT**						
411101	Salaries Established Posts	7,570,651	8,001,655	7,844,772	4,238,366	350,093	350,093
411401	Allowances - Non Statutory Posts	599,309	690,600	690,600	513,912	513,912	513,912
421007	Fares (Local)	0	0	0	34,500	0	34,500
421008	Subsistence (Local)	464,634	800,442	800,442	446,228	507,484	342,000
431001	Power	793,214	1,394,107	1,394,107	1,746,198	1,184,778	1,478,250
431002	Communications	77,900	155,980	155,980	178,460	78,460	150,000
431004	Printing	81,133	57,693	57,693	68,040	86,400	0
431005	Stationery	119,896	100,140	100,140	99,589	121,252	0
431006	Maintenance of Public Assets	0	48,000	48,000	48,000	48,000	0
431007	Food, Fodder and Beverage Supplies	126,984	64,585	64,585	71,931	180,919	0
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	1,221,399	1,129,414	1,129,414	641,885	0	750,000
431010	Minor Works	0	164,000	164,000	0	164,000	100,000
431031	Water Supply	2,500	2,500	2,500	2,500	0	0
531222	Office/Res. Furniture	0	0	0	0	0	20,000
531223	Non-Office Equipment	82,990	84,100	84,100	0	0	20,000
Total: SCC - Mokhotlong DHMT		***11,140,609***	***12,693,215***	***12,536,332***	***8,089,609***	***3,235,297***	***3,758,755***
Total: CC- DHMT's		***163,658,346***	***191,064,795***	***189,270,465***	***225,285,969***	***155,353,937***	***148,509,255***
Cost Centre : 04	**Specialised Hospitals**						
Sub Cost Centre : 01	**Mohlomi Hospital**						
411101	Salaries Established Posts	12,951,536	16,057,471	15,742,614	23,525,609	1,948,228	1,948,228
411401	Allowances - Non Statutory Posts	82,350	0	0	1,560,216	1,560,216	1,560,216
421008	Subsistence (Local)	182,521	187,200	187,200	205,612	189,460	217,900
431001	Power	451,399	611,200	611,200	1,019,186	889,966	889,966
431002	Communications	57,182	69,600	69,600	48,000	115,200	57,600
431004	Printing	1,852	25,500	25,500	20,000	14,900	21,000
431005	Stationery	110,272	81,880	81,880	71,160	116,680	114,130
431006	Maintenance of Public Assets	55,011	20,000	20,000	20,000	0	47,100
431007	Food, Fodder and Beverage Supplies	4,033,992	6,588,000	6,588,000	6,599,844	6,496,400	5,891,100
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	2,140,925	1,654,842	1,654,842	1,729,634	1,680,234	1,651,125
431010	Minor Works	138,251	65,000	65,000	0	0	109,000
431031	Water Supply	942,109	1,044,000	1,044,000	780,000	0	900,000
531221	Office Equipment	0	0	0	0	0	101,804
531222	Office/Res. Furniture	0	0	0	0	0	60,480
531223	Non-Office Equipment	0	0	0	0	0	109,200
Total: SCC - Mohlomi Hospital		***21,147,401***	***26,404,693***	***26,089,836***	***35,579,262***	***13,011,283***	***13,678,848***
Sub Cost Centre : 02	**Botshabelo Hospital**						
411101	Salaries Established Posts	15,384,079	20,609,204	20,205,028	13,824,359	1,146,015	1,146,015
411401	Allowances - Non Statutory Posts	873,611	609,720	609,720	101,664	101,664	101,664
421008	Subsistence (Local)	44,013	44,200	44,200	44,200	57,780	57,780

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431001	Power	500,800	500,790	500,790	500,048	689,900	755,040
431002	Communications	51,014	16,800	16,800	16,800	16,800	16,800
431004	Printing	5,000	4,990	4,990	3,600	0	5,940
431005	Stationery	18,806	10,070	10,070	24,888	0	10,872
431006	Maintenance of Public Assets	151,708	152,000	152,000	129,700	60,000	75,000
431007	Food, Fodder and Beverage Supplies	287,109	373,200	373,200	336,000	432,000	444,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	399,450	493,416	493,416	481,493	532,093	538,754
431010	Minor Works	66,671	130,000	130,000	0	182,400	188,400
431031	Water Supply	106,553	111,800	111,800	111,612	111,800	111,800
531221	Office Equipment	0	21,000	21,000	0	21,000	106,000
Total: SCC - Botshabelo Hospital		***17,888,814***	***23,077,190***	***22,673,014***	***15,574,363***	***3,351,451***	***3,558,065***
Sub Cost Centre : 03	**Sankatana**						
411101	Salaries Established Posts	0	0	0	390,699	32,424	32,424
421008	Subsistence (Local)	82,811	97,725	97,725	96,216	18,350	19,430
431001	Power	99,486	110,135	110,135	156,897	10,700	10,700
431002	Communications	17,280	17,600	17,600	15,600	0	18,000
431004	Printing	3,493	10,000	10,000	4,980	15,000	10,000
431005	Stationery	24,980	33,745	33,745	45,595	9,725	15,225
431006	Maintenance of Public Assets	50,000	39,000	39,000	5,000	5,800	34,500
431007	Food, Fodder and Beverage Supplies	312,000	312,000	312,000	312,480	960,000	312,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	46,112	80,125	80,125	66,300	43,210	43,210
431010	Minor Works	0	120,200	120,200	0	130,200	130,200
531223	Non-Office Equipment	0	0	0	0	0	40,000
Total: SCC - Sankatana		***636,162***	***820,530***	***820,530***	***1,093,767***	***1,225,409***	***665,689***
Sub Cost Centre : 04	**Cancer Management & Treatment Centre**						
421008	Subsistence (Local)	188,681	250,240	250,240	229,389	0	300,980
431001	Power	40,556	60,495	60,495	160,120	0	360,000
431002	Communications	8,051	12,000	12,000	12,144	0	22,800
431004	Printing	36,853	50,020	50,020	6,000	0	26,030
431005	Stationery	24,973	24,375	24,375	9,106	24,375	31,548
431006	Maintenance of Public Assets	60,000	60,000	60,000	5,160	0	400
431007	Food, Fodder and Beverage Supplies	182,930	186,732	186,732	184,920	0	354,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	443,220	462,306	462,306	273,206	462,306	151,200
431031	Water Supply	0	12,000	12,000	76,120	12,000	64,000
531223	Non-Office Equipment	0	28,000	28,000	0	0	108,000
Total: SCC - Cancer Management & Treatment Centre		***985,264***	***1,146,168***	***1,146,168***	***956,164***	***498,681***	***1,418,958***
Total: CC- Specialised Hospitals		***40,657,640***	***51,448,581***	***50,729,548***	***53,203,556***	***18,086,825***	***19,321,560***
Cost Centre : 05	**Ditrict Hospitals**						
Sub Cost Centre : 01	**Queen II Hospital**						
411101	Salaries Established Posts	76,141,847	106,003,499	89,620,549	120,698,040	10,904,333	10,904,333
411401	Allowances - Non Statutory Posts	3,324,909	2,604,558	2,604,558	6,926,748	6,926,748	6,926,748
421008	Subsistence (Local)	569,676	252,914	252,914	224,716	296,300	318,540
431001	Power	1,180,659	2,280,000	2,280,000	3,200,000	3,600,000	4,200,000
431002	Communications	32,530	90,000	90,000	54,000	72,000	96,000

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431004	Printing	147,999	197,400	197,400	142,650	248,630	293,000
431005	Stationery	66,426	86,400	86,400	134,292	185,100	191,220
431006	Maintenance of Public Assets	246,970	137,250	137,250	1,493,678	1,486,600	1,577,200
431007	Food, Fodder and Beverage Supplies	3,270,829	10,979,200	10,979,200	7,722,711	8,176,000	8,468,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	8,878,597	10,481,792	10,481,792	16,450,175	14,264,514	15,318,972
431011	Drugs	42,204,701	39,801,600	39,801,600	39,801,542	50,400,000	54,000,000
431012	Dressings	10,442,713	11,100,300	11,100,300	11,100,300	11,100,300	11,600,000
431031	Water Supply	99,625	780,000	780,000	619,998	748,000	770,000
531221	Office Equipment	0	0	0	0	93,500	94,000
531223	Non-Office Equipment	37,170,710	231,050	231,050	0	510,000	580,000
Total: SCC - Queen II Hospital		***183,778,190***	***185,025,963***	***168,643,013***	***208,568,850***	***109,012,025***	***115,338,013***
Sub Cost Centre : 02	**Butha-Buthe Hospital**						
411101	Salaries Established Posts	24,267,930	26,547,294	26,026,752	32,708,284	2,783,463	2,783,463
411401	Allowances - Non Statutory Posts	1,065,573	822,306	822,306	1,622,784	1,622,784	1,622,784
421008	Subsistence (Local)	246,670	242,510	242,510	200,540	123,126	140,830
431001	Power	173,744	281,400	281,400	209,936	286,860	226,860
431002	Communications	87,376	78,000	78,000	66,240	143,064	72,000
431004	Printing	24,000	69,710	69,710	69,710	29,710	69,760
431005	Stationery	125,718	126,256	126,256	127,070	187,059	190,321
431006	Maintenance of Public Assets	113,727	156,612	156,612	104,981	132,530	140,000
431007	Food, Fodder and Beverage Supplies	1,186,735	2,040,000	2,040,000	2,009,841	60,201	1,317,600
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	1,255,952	1,474,102	1,474,102	1,473,400	381,350	396,800
431010	Minor Works	56,783	0	0	0	870,000	104,400
431014	Dips and Anthelmintics	0	0	0	0	15,300	17,800
431032	Sewerage and Sanitation	0	0	0	0	20,000	0
531221	Office Equipment	0	50,000	50,000	0	10,000	0
531223	Non-Office Equipment	0	57,560	57,560	0	57,560	0
Total: SCC - Butha-Buthe Hospital		***28,604,207***	***31,945,750***	***31,425,208***	***38,592,785***	***6,723,007***	***7,082,618***
Sub Cost Centre : 03	**Motebang Hospital**						
411101	Salaries Established Posts	42,731,981	48,319,757	47,372,361	59,396,774	4,913,388	4,913,388
411401	Allowances - Non Statutory Posts	1,667,370	1,425,984	1,425,984	3,346,908	3,346,908	3,346,908
421008	Subsistence (Local)	542,440	546,304	546,304	302,880	632,800	632,800
431001	Power	381,158	440,400	440,400	375,500	297,600	448,100
431002	Communications	100,200	212,500	212,500	121,224	140,000	140,000
431004	Printing	27,000	58,900	58,900	175,040	29,920	137,680
431005	Stationery	50,750	310,180	310,180	184,435	281,400	267,560
431006	Maintenance of Public Assets	395,231	380,000	380,000	501,400	370,900	311,200
431007	Food, Fodder and Beverage Supplies	2,562,000	2,070,000	2,070,000	2,080,500	2,568,000	31,056
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	2,759,384	2,840,940	2,840,940	2,708,815	2,064,610	1,270,930
431010	Minor Works	149,993	300,000	300,000	0	103,000	293,200
431014	Dips and Anthelmintics	0	0	0	10,500	0	12,500
431032	Sewerage and Sanitation	14,560	16,000	16,000	0	17,000	0
531221	Office Equipment	0	79,000	79,000	0	59,000	37,000
531223	Non-Office Equipment	959,886	365,000	365,000	0	784,175	273,752

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Total: SCC - Motebang Hospital		***52,341,952***	***57,364,965***	***56,417,569***	***69,203,976***	***15,608,701***	***12,116,074***
Sub Cost Centre : 04 Berea Hospital							
411101	Salaries Established Posts	25,531,134	29,112,935	28,542,115	35,389,514	3,018,524	3,018,524
411401	Allowances - Non Statutory Posts	540,459	128,484	128,484	1,160,700	1,160,700	1,160,700
421008	Subsistence (Local)	231,510	275,968	275,968	210,496	232,320	249,040
431001	Power	0	30,000	30,000	30,000	30,000	36,000
431002	Communications	84,000	62,400	62,400	96,096	84,000	84,000
431004	Printing	176,393	74,960	74,960	124,940	74,960	110,000
431005	Stationery	89,848	169,636	169,636	123,360	187,424	188,960
431006	Maintenance of Public Assets	0	112,000	112,000	86,100	112,000	224,000
431007	Food, Fodder and Beverage Supplies	2,344,883	2,102,408	2,102,408	3,400,027	2,163,400	2,685,600
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	2,854,943	1,560,100	1,560,100	2,000,236	1,560,100	2,257,280
431010	Minor Works	279,904	280,000	280,000	0	280,000	300,000
431032	Sewerage and Sanitation	12,000	12,000	12,000	6,000	12,000	12,000
531221	Office Equipment	0	70,000	70,000	0	70,000	0
531223	Non-Office Equipment	523,665	1,680,000	1,680,000	0	1,155,000	1,607,100
Total: SCC - Berea Hospital		***32,668,739***	***35,670,891***	***35,100,071***	***42,627,469***	***10,140,428***	***11,933,204***
Sub Cost Centre : 05 Mafeteng Hospital							
411101	Salaries Established Posts	36,071,576	39,594,223	38,817,918	31,434,627	2,783,106	2,783,106
411401	Allowances - Non Statutory Posts	1,158,975	886,572	886,572	1,285,488	1,285,488	1,285,488
421008	Subsistence (Local)	225,805	462,642	462,642	214,310	527,246	673,056
431001	Power	118,200	96,530	96,530	220,640	78,800	378,360
431002	Communications	72,000	9,600	9,600	13,600	201,000	206,000
431004	Printing	108,974	73,773	73,773	110,619	132,816	385,840
431005	Stationery	100,637	44,242	44,242	114,450	146,080	255,200
431006	Maintenance of Public Assets	253,118	498,153	498,153	564,365	979,740	1,282,380
431007	Food, Fodder and Beverage Supplies	1,916,100	2,464,560	2,464,560	2,000,010	2,594,280	2,510,304
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	1,720,851	1,888,724	1,888,724	1,741,059	3,790,809	1,624,420
431010	Minor Works	98,363	121,800	121,800	0	121,400	179,800
531221	Office Equipment	0	36,000	36,000	0	36,000	103,500
531223	Non-Office Equipment	175,283	305,810	305,810	331,200	551,750	836,510
Total: SCC - Mafeteng Hospital		***42,019,881***	***46,482,629***	***45,706,324***	***38,030,368***	***13,228,515***	***12,503,964***
Sub Cost Centre : 06 Nt'sekhe Hospital							
411101	Salaries Established Posts	24,141,221	22,103,902	21,671,418	27,584,976	2,446,182	2,446,182
411401	Allowances - Non Statutory Posts	1,383,496	1,185,510	1,185,510	1,040,328	1,040,328	1,040,328
421008	Subsistence (Local)	237,150	390,214	390,214	209,008	469,200	480,396
431001	Power	266,667	24,000	24,000	141,050	24,000	270,000
431002	Communications	40,000	40,000	40,000	60,000	0	0
431004	Printing	27,980	0	0	155,820	0	155,820
431005	Stationery	132,593	232,851	232,851	133,408	233,571	38,400
431006	Maintenance of Public Assets	522,403	201,000	201,000	229,800	194,000	469,000
431007	Food, Fodder and Beverage Supplies	2,039,783	2,880,000	2,880,000	2,891,760	2,880,000	2,880,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	1,271,895	1,759,300	1,759,300	1,512,552	1,966,420	1,540,599
431010	Minor Works	92,954	0	0	0	0	86,800

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431032	Sewerage and Sanitation	4,000	0	0	0	0	0
531221	Office Equipment	0	15,000	15,000	0	45,000	0
531223	Non-Office Equipment	110,040	259,767	259,767	0	259,767	258,000
Total: SCC - Nt'sekhe Hospital		***30,270,182***	***29,091,544***	***28,659,060***	***33,958,702***	***9,558,468***	***9,665,525***
Sub Cost Centre : 07 Quthing Hospital							
411101	Salaries Established Posts	18,955,811	16,466,437	16,143,567	23,354,973	2,105,960	2,105,960
411401	Allowances - Non Statutory Posts	1,041,283	949,080	949,080	1,546,476	1,546,476	1,546,476
421008	Subsistence (Local)	286,014	526,208	526,208	412,512	516,528	657,328
431001	Power	272,142	807,092	807,092	104,205	464,205	415,305
431002	Communications	48,000	100,800	100,800	113,600	681,600	113,600
431004	Printing	91,180	164,900	164,900	198,500	248,500	322,200
431005	Stationery	63,296	172,027	172,027	139,241	189,241	189,241
431006	Maintenance of Public Assets	182,680	51,201	51,201	30,004	172,704	318,004
431007	Food, Fodder and Beverage Supplies	0	26,100	26,100	0	903,426	0
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	1,353,944	1,690,585	1,690,585	938,290	2,262,785	1,119,360
431010	Minor Works	67,627	14,400	14,400	0	220,000	213,000
431018	Software Licenses	0	0	0	50,000	0	50,000
531221	Office Equipment	0	145,000	145,000	0	145,000	324,000
531222	Office/Res. Furniture	0	0	0	0	0	200,000
531223	Non-Office Equipment	14,950	126,200	126,200	0	799,600	864,600
Total: SCC - Quthing Hospital		***22,376,926***	***21,240,030***	***20,917,160***	***26,887,801***	***10,256,025***	***8,439,074***
Sub Cost Centre : 08 Machabeng Hospital							
411101	Salaries Established Posts	20,321,683	21,081,325	20,667,981	22,960,798	1,951,066	1,951,066
411401	Allowances - Non Statutory Posts	1,662,350	2,036,256	2,036,256	3,072,024	3,093,624	3,093,624
421007	Fares (Local)	9,990	0	0	10,000	12,000	0
421008	Subsistence (Local)	501,610	315,652	315,652	393,366	595,480	595,182
431001	Power	394,810	426,984	426,984	513,085	511,100	511,100
431002	Communications	40,000	40,000	40,000	37,320	37,320	37,320
431004	Printing	10,750	19,300	19,300	112,500	112,150	112,150
431005	Stationery	49,650	66,810	66,810	74,270	74,180	74,180
431006	Maintenance of Public Assets	23,200	40,000	40,000	760	760	760
431007	Food, Fodder and Beverage Supplies	2,623,814	2,710,809	2,710,809	2,267,385	2,125,781	2,125,781
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	859,381	392,861	392,861	403,749	403,584	403,584
431010	Minor Works	0	0	0	0	0	9,000
431033	Rent&Lease of Build for Gov Use	34,500	151,800	151,800	138,000	126,000	121,500
531223	Non-Office Equipment	6,500	18,676	18,676	0	0	0
Total: SCC - Machabeng Hospital		***26,538,237***	***27,300,473***	***26,887,129***	***29,983,256***	***9,043,045***	***9,035,247***
Sub Cost Centre : 10 Mokhotlong Hospital							
411101	Salaries Established Posts	27,107,776	31,968,745	31,341,984	24,234,671	2,002,811	2,002,811
411401	Allowances - Non Statutory Posts	1,507,242	1,661,400	1,661,400	2,762,856	2,762,856	2,762,856
421007	Fares (Local)	15,966	0	0	0	0	0
421008	Subsistence (Local)	363,006	862,917	862,917	462,921	590,385	1,331,717
431001	Power	477,070	1,194,426	1,194,426	1,194,426	532,170	1,773,900
431002	Communications	77,450	77,450	77,450	77,450	77,450	247,495
431004	Printing	0	219,500	219,500	219,500	221,500	155,035

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431005	Stationery	120,770	177,324	177,324	177,308	89,502	102,878
431006	Maintenance of Public Assets	157,341	30,000	30,000	30,000	107,500	107,500
431007	Food, Fodder and Beverage Supplies	0	0	0	71,514	71,514	71,514
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	1,357,241	956,200	956,200	956,200	2,098,400	2,268,800
431010	Minor Works	0	215,000	215,000	0	220,000	220,000
531221	Office Equipment	0	92,672	92,672	0	218,000	22,000
531223	Non-Office Equipment	0	341,400	341,400	0	332,200	386,500
Total: SCC - Mokhotlong Hospital		***31,183,861***	***37,797,034***	***37,170,273***	***30,186,846***	***9,324,288***	***11,453,006***
Total: CC- Ditrict Hospitals		***449,782,176***	***471,919,279***	***450,925,807***	***518,040,053***	***192,894,501***	***197,566,725***
Cost Centre	**: 06 Lesotho Flying Doctors**						
Sub Cost Centre	**: 01 Lesotho Flying Doctors Services**						
411101	Salaries Established Posts	10,415,230	11,297,946	11,076,390	21,751,175	1,802,663	1,802,663
411401	Allowances - Non Statutory Posts	700,748	864,000	864,000	1,792,764	1,792,764	1,792,764
421007	Fares (Local)	0	27,500	27,500	0	32,500	50,000
421008	Subsistence (Local)	241,099	637,218	637,218	388,676	417,180	522,870
421009	Freight Charges	6,947,995	8,024,436	8,024,436	8,980,000	10,980,000	11,400,000
421010	Equine Hire	0	0	0	0	84,000	84,000
431001	Power	680,561	1,478,601	1,478,601	1,478,601	1,505,789	1,545,850
431002	Communications	18,727	108,000	108,000	116,350	126,000	168,000
431004	Printing	11,771	15,300	15,300	7,360	35,500	120,300
431005	Stationery	107,737	39,530	39,530	37,771	46,272	51,010
431006	Maintenance of Public Assets	93,909	187,030	187,030	199,996	257,750	344,750
431007	Food, Fodder and Beverage Supplies	124,438	230,320	230,320	616,440	577,750	661,500
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	707,365	789,097	789,097	609,696	432,584	754,200
431010	Minor Works	129,700	330,000	330,000	0	472,000	472,000
431014	Dips and Anthelmintics	0	35,000	35,000	35,000	35,350	45,450
431031	Water Supply	51,604	120,000	120,000	120,000	120,000	18,000
473213	Public Assistance in Cash	9,488,800	9,086,400	9,086,400	9,085,240	9,100,800	2,299,200
531221	Office Equipment	0	160,511	160,511	0	160,511	178,000
531222	Office/Res. Furniture	0	0	0	0	82,500	85,000
531223	Non-Office Equipment	433,864	90,000	90,000	0	874,004	377,500
Total: SCC - Lesotho Flying Doctors Services		***30,153,550***	***33,520,889***	***33,299,333***	***45,219,069***	***28,935,918***	***22,773,057***
Total: CC- Lesotho Flying Doctors		***30,153,550***	***33,520,889***	***33,299,333***	***45,219,069***	***28,935,918***	***22,773,057***
Cost Centre	**: 07 Public Health**						
Sub Cost Centre	**: 01 Family Health**						
411101	Salaries Established Posts	3,909,245	4,322,836	4,238,084	3,620,040	300,366	300,366
421004	Short Term Hire of Vehicles	52,496	0	0	100,282	609,000	609,000
421008	Subsistence (Local)	281,343	810,336	810,336	421,152	800,256	749,856
431002	Communications	40,369	28,672	28,672	70,008	88,008	88,008
431004	Printing	153,498	0	0	150,190	56,690	30,840
431005	Stationery	59,434	78,731	78,731	76,782	52,993	27,786
431006	Maintenance of Public Assets	24,947	21,000	21,000	24,000	6,000	6,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	400,673	223,008	223,008	452,768	342,843	140,305
431010	Minor Works	0	702,154	702,154	0	702,154	0

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431011	Drugs	29,020,989	31,777,200	31,777,200	31,743,864	63,583,464	31,759,464
431013	Vaccines	19,839,382	22,000,000	22,000,000	22,000,000	44,000,000	25,409,509
473213	Public Assistance in Cash	54,728,000	70,138,400	70,138,400	70,118,400	25,544,000	124,627,200
531221	Office Equipment	0	60,000	60,000	0	191,016	71,076
531223	Non-Office Equipment	61,546	10,000	10,000	0	65,000	70,000
Total: SCC - Family Health		***108,571,921***	***130,172,337***	***130,087,585***	***128,777,486***	***136,341,789***	***183,889,410***
Sub Cost Centre : 02	**Health Education**						
411101	Salaries Established Posts	824,218	513,939	503,865	0	0	0
421008	Subsistence (Local)	130,625	149,745	149,745	149,962	274,456	280,220
431002	Communications	18,000	18,000	18,000	18,000	18,000	18,000
431004	Printing	0	60,000	60,000	100,000	120,000	60,000
431005	Stationery	22,005	17,992	17,992	22,999	9,909	32,065
431006	Maintenance of Public Assets	0	10,000	10,000	15,000	15,000	15,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	158,879	140,403	140,403	150,015	72,000	98,088
531221	Office Equipment	0	105,000	105,000	0	110,000	80,000
531223	Non-Office Equipment	123,558	13,822	13,822	0	0	80,000
Total: SCC - Health Education		***1,277,284***	***1,028,901***	***1,018,827***	***455,976***	***619,365***	***663,373***
Sub Cost Centre : 03	**Environment Health**						
411101	Salaries Established Posts	1,917,200	2,874,410	2,818,050	3,119,120	259,198	259,198
421008	Subsistence (Local)	1,011,838	937,800	937,800	615,620	955,800	521,580
431002	Communications	4,500	18,000	18,000	18,000	18,000	18,000
431004	Printing	0	0	0	100,452	0	100,452
431005	Stationery	27,376	18,780	18,780	19,240	18,780	18,780
431006	Maintenance of Public Assets	0	24,000	24,000	2,300	24,000	24,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	162,840	235,267	235,267	120,965	235,855	139,974
531223	Non-Office Equipment	8,000	0	0	0	0	56,000
Total: SCC - Environment Health		***3,131,754***	***4,108,257***	***4,051,897***	***3,995,697***	***1,511,633***	***1,137,984***
Total: CC- Public Health		***112,980,959***	***135,309,495***	***135,158,309***	***133,229,159***	***138,472,787***	***185,690,767***
Cost Centre : 08	**Disease Control**						
Sub Cost Centre : 01	**Commicable Diseases**						
411101	Salaries Established Posts	4,508,451	6,490,136	6,362,896	10,360,971	859,785	859,785
411401	Allowances - Non Statutory Posts	111,000	0	0	994,200	994,200	994,200
421008	Subsistence (Local)	228,804	0	0	260,580	249,600	249,600
431005	Stationery	185,400	138,268	138,268	63,512	95,288	60,300
431006	Maintenance of Public Assets	14,060	0	0	0	0	0
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	423,324	93,834	93,834	304,999	301,225	721,520
431011	Drugs	316,440,192	268,021,200	268,021,200	338,534,100	329,679,360	340,200,000
531221	Office Equipment	0	0	0	0	79,900	80,000
531223	Non-Office Equipment	0	13,300	13,300	0	76,400	68,400
Total: SCC - Commicable Diseases		***321,911,231***	***274,756,738***	***274,629,498***	***350,518,362***	***332,335,758***	***343,233,805***
Sub Cost Centre : 02	**Non-Communicable Diseases**						
421008	Subsistence (Local)	377,008	238,500	238,500	320,225	589,221	367,337
431001	Power	0	0	0	840,000	900,000	936,000
431002	Communications	13,770	57,504	57,504	99,492	100,800	108,400

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HEAD302 - Health

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
431004	Printing	0	201,965	201,965	285,885	522,260	568,160
431005	Stationery	71,843	65,909	65,909	151,810	137,183	172,531
431006	Maintenance of Public Assets	30,020	115,400	115,400	266,800	289,600	310,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	139,365	227,352	227,352	1,674,425	1,641,186	1,434,211
431013	Vaccines	1,478,320	6,784,000	6,784,000	2,703,000	5,100,000	4,250,000
431031	Water Supply	0	0	0	96,000	120,000	132,000
482142	Non Life Insurance Premiums	0	0	0	70,000	75,000	80,000
531221	Office Equipment	0	0	0	0	222,000	233,000
531223	Non-Office Equipment	0	0	0	0	87,500	90,000
Total: SCC - Non-Communicable Diseases		***2,110,327***	***7,690,630***	***7,690,630***	***6,507,637***	***9,784,750***	***8,681,639***
Total: CC- Disease Control		***324,021,558***	***282,447,368***	***282,320,128***	***357,026,000***	***342,120,507***	***351,915,444***
Cost Centre : 09 Laboratory and Research							
Sub Cost Centre : 01 Laboratories							
411101	Salaries Established Posts	11,589,946	10,307,058	10,104,976	13,852,675	1,150,653	1,150,653
411401	Allowances - Non Statutory Posts	710,489	656,214	656,214	549,372	549,372	549,372
421008	Subsistence (Local)	269,964	342,190	342,190	236,295	352,704	351,780
431001	Power	1,001,340	1,812,000	1,812,000	1,204,000	1,212,000	1,300,000
431002	Communications	12,264	52,000	52,000	18,000	0	0
431004	Printing	0	50,400	50,400	32,860	95,400	54,000
431005	Stationery	20,461	31,804	31,804	31,804	31,800	0
431006	Maintenance of Public Assets	944,943	386,208	386,208	0	0	0
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	1,064,754	1,474,861	1,474,861	1,123,856	1,474,861	1,650,000
431010	Minor Works	0	144,000	144,000	0	144,000	36,000
431011	Drugs	16,131,982	17,526,332	17,526,332	19,091,789	17,526,332	19,805,000
431027	Membership Subscriptions	0	0	0	0	0	47,600
431031	Water Supply	69,334	128,000	128,000	128,000	128,000	128,000
531221	Office Equipment	0	118,400	118,400	0	0	0
531222	Office/Res. Furniture	0	76,000	76,000	0	0	0
531223	Non-Office Equipment	0	3,724,412	3,724,412	0	3,724,412	984,000
Total: SCC - Laboratories		***31,815,476***	***36,829,879***	***36,627,797***	***36,268,652***	***26,389,534***	***26,056,405***
Sub Cost Centre : 02 Blood Transfusion							
411101	Salaries Established Posts	1,190,796	1,809,306	1,773,841	207,395	17,283	17,283
421008	Subsistence (Local)	129,717	349,520	349,520	362,440	413,440	306,000
431001	Power	240,000	240,000	240,000	130,000	240,000	240,000
431002	Communications	38,473	66,000	66,000	66,000	12,000	12,000
431004	Printing	186,482	267,275	267,275	245,390	315,950	360,000
431005	Stationery	39,367	61,281	61,281	105,198	109,500	131,400
431006	Maintenance of Public Assets	269,584	37,500	37,500	154,000	165,500	180,000
431007	Food, Fodder and Beverage Supplies	120,619	149,279	149,279	162,007	153,572	161,196
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	131,022	277,604	277,604	303,604	359,247	607,500
431011	Drugs	3,768,172	4,255,200	4,255,200	4,255,200	4,255,200	4,505,800
431031	Water Supply	2,511	24,000	24,000	26,400	28,000	40,000
531221	Office Equipment	0	34,000	34,000	0	34,000	0
531223	Non-Office Equipment	0	95,000	95,000	0	95,000	45,000

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HEAD302 - Health

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item	Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
Total: SCC - Blood Transfusion	***6,116,743***	***7,665,965***	***7,630,500***	***6,017,634***	***6,198,692***	***6,606,179***
Total: CC- Laboratory and Research	***37,932,220***	***44,495,844***	***44,258,297***	***42,286,285***	***32,588,226***	***32,662,584***
Cost Centre : 10 NHTC						
Sub Cost Centre : 01 NHTC						
411101 Salaries Established Posts	16,277,760	18,227,037	17,869,529	19,147,596	1,588,965	1,588,965
411301 Wages Established Posts	401,823	0	0	0	0	0
411302 Wages New Posts	0	0	0	752,000	644,000	644,000
411401 Allowances - Non Statutory Posts	122,525	120,000	120,000	128,100	128,100	128,100
421008 Subsistence (Local)	249,494	421,478	421,478	890,248	725,084	748,112
431001 Power	1,362,164	999,788	999,788	1,440,000	1,680,000	1,440,000
431002 Communications	42,630	102,840	102,840	92,400	114,000	96,000
431004 Printing	40,270	62,500	62,500	75,000	84,000	80,000
431005 Stationery	106,067	57,392	57,392	410,160	271,900	358,560
431006 Maintenance of Public Assets	238,550	77,600	77,600	43,000	75,500	60,000
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	2,510,355	2,728,896	2,728,896	2,600,520	3,019,186	2,483,057
431010 Minor Works	0	42,000	42,000	0	50,000	0
431011 Drugs	0	272,720	272,720	272,000	320,000	320,000
431012 Dressings	0	30,000	30,000	30,000	50,000	50,000
431019 Consultancies	0	158,000	158,000	1,294,147	216,000	151,000
431027 Membership Subscriptions	154,500	271,620	271,620	272,000	483,620	431,000
431031 Water Supply	120,000	120,000	120,000	480,000	480,000	480,000
531221 Office Equipment	0	30,000	30,000	0	70,000	70,000
531223 Non-Office Equipment	0	53,750	53,750	0	68,000	68,000
Total: SCC - NHTC	***21,626,137***	***23,775,621***	***23,418,113***	***27,927,171***	***10,068,355***	***9,196,794***
Total: CC- NHTC	***21,626,137***	***23,775,621***	***23,418,113***	***27,927,171***	***10,068,355***	***9,196,794***
Total: Health	***2,443,837,765***	***2,434,527,265***	***2,413,232,712***	***2,695,155,665***	***2,247,144,446***	***2,379,194,496***

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HEAD303 - Education And Training

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
Cost Centre : 01 General Administration							
Sub Cost Centre : 01 Administration							
411101	Salaries Established Posts	24,511,663	21,390,350	22,509,728	26,365,025	2,185,083	2,185,083
411102	Salaries New Posts	0	726,744	726,744	0	0	0
411103	Salaries Vacant Posts	0	1,707,756	1,707,756	381,456	390,948	400,848
411302	Wages New Posts	510,624	760,000	760,000	1,576,000	816,000	816,000
411401	Allowances - Non Statutory Posts	333,936	422,478	422,478	412,227	412,227	412,227
421001	Vehicle Maintenance and Repairs	445,642	432,599	432,599	681,599	733,975	834,559
421002	Fuel and Lubricants	2,617,410	2,700,000	2,700,000	2,557,392	2,846,400	0
421004	Short Term Hire of Vehicles	5,044,443	3,311,102	5,395,136	5,786,784	4,998,671	4,372,115
421007	Fares (Local)	11,100	34,000	34,000	77,000	108,800	72,500
421008	Subsistence (Local)	3,028,529	878,462	878,462	1,054,161	771,971	866,066
421009	Freight Charges	0	2,000	2,000	2,000	37,200	24,200
421011	Fares (International)	647,737	811,266	811,266	854,000	1,356,000	1,520,500
421012	Subsistence (International)	1,209,243	1,188,734	810,784	1,231,614	1,155,758	1,809,090
431001	Power	1,164,153	1,984,177	1,984,177	1,272,728	1,368,074	1,543,604
431002	Communications	793,328	1,554,000	1,554,000	939,618	1,009,500	617,100
431004	Printing	273,834	135,601	135,601	168,900	162,700	146,000
431005	Stationery	37,725	312,426	312,426	70,710	248,583	89,057
431006	Maintenance of Public Assets	843,996	562,806	562,806	1,038,417	2,985,346	2,853,533
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	2,742,475	4,840,953	4,840,953	2,309,022	2,398,344	3,024,154
431010	Minor Works	4,779	62,000	62,000	52,199	38,242	96,414
431011	Drugs	8,311	28,193	28,193	28,193	31,381	32,206
431015	Official Entertainment	66,814	85,944	85,944	65,000	132,000	170,000
431016	Official Gifts	0	0	0	60,000	140,000	163,000
431017	Training Costs	5,600	84,500	84,500	110,500	187,591	206,100
431027	Membership Subscriptions	0	17,246	17,246	69,420	59,699	64,000
431031	Water Supply	335,193	364,288	364,288	1,030,521	1,155,009	1,213,800
431032	Sewerage and Sanitation	0	3,400	3,400	2,000	2,000	2,000
431038	Fringe Benefit Tax Other Charges	0	0	0	225,184	122,944	749,250
531211	Vehicles, Cycles & Equine	1,316,777	0	0	0	0	0
531221	Office Equipment	490,002	293,986	293,986	0	56,000	78,241
531222	Office/Res. Furniture	224,118	243,610	243,610	0	192,385	276,877
531223	Non-Office Equipment	0	65,000	65,000	0	0	0
Total: SCC - Administration		***46,667,433***	***45,003,621***	***47,829,083***	***48,421,671***	***26,102,829***	***24,638,523***
Total: CC- General Administration		***46,667,433***	***45,003,621***	***47,829,083***	***48,421,671***	***26,102,829***	***24,638,523***
Cost Centre : 02 Curriculum Development and Programme Expansion							
Sub Cost Centre : 01 National Curriculum							
411101	Salaries Established Posts	8,973,174	8,717,558	8,546,609	8,398,433	697,066	697,066
411103	Salaries Vacant Posts	0	799,200	799,200	1,184,868	1,215,216	1,246,776
411302	Wages New Posts	0	0	0	0	20,736,000	69,120,000
411401	Allowances - Non Statutory Posts	0	14,262	14,262	14,076	11,307	11,307
421007	Fares (Local)	59,987	40,366	40,366	144,000	0	144,000
421008	Subsistence (Local)	1,973,974	2,105,480	2,105,480	1,946,105	2,082,021	2,299,997
431001	Power	58,793	100,112	100,112	121,591	181,260	50,000
431002	Communications	9,000	36,000	36,000	30,000	36,000	52,368

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HEAD303 - Education And Training

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431004	Printing	0	0	0	75,000	75,000	85,000
431005	Stationery	0	63,810	63,810	24,772	25,372	100,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	644,403	829,325	829,325	560,316	847,714	979,584
431010	Minor Works	0	0	0	100,000	0	0
431017	Training Costs	0	0	0	60,050	60,000	80,000
431027	Membership Subscriptions	0	7,000	7,000	7,000	7,000	5,000
431031	Water Supply	20,052	20,000	20,000	25,258	27,720	0
471101	Subsidies - Non Financial Public Corporations	2,707,820	0	0	0	0	0
472312	Current Grants Paid to Extra Budgetary Units	0	15,557,819	15,557,819	18,557,819	19,267,821	20,029,068
531221	Office Equipment	0	0	0	0	150,000	50,000
531222	Office/Res. Furniture	0	0	0	0	50,000	50,000
531223	Non-Office Equipment	0	0	0	0	17,000	15,000
Total: SCC - National Curriculum		***14,447,203***	***28,290,932***	***28,119,983***	***31,249,289***	***45,486,497***	***95,015,166***
Sub Cost Centre : 02 Tertiary							
411101	Salaries Established Posts	1,145,790	1,176,812	1,153,743	921,332	76,481	76,481
411103	Salaries Vacant Posts	0	0	0	733,392	751,668	770,592
411401	Allowances - Non Statutory Posts	0	33,027	33,027	35,787	35,787	35,787
421008	Subsistence (Local)	63,088	126,400	126,400	198,882	225,870	236,157
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	17,556	7,000	7,000	34,519	19,200	21,168
471111	Subsidies-Non Financial Public Corp	167,314,272	0	0	0	0	0
472312	Current Grants Paid to Extra Budgetary Units	0	163,757,855	163,757,855	224,757,855	237,474,471	249,348,193
Total: SCC - Tertiary		***168,540,706***	***165,101,094***	***165,078,025***	***226,681,767***	***238,583,477***	***250,488,378***
Sub Cost Centre : 03 Technical and Vocational Education							
411101	Salaries Established Posts	4,419,324	4,104,763	4,024,276	4,228,422	350,459	350,459
411103	Salaries Vacant Posts	0	0	0	1,122,216	1,144,992	1,173,744
411401	Allowances - Non Statutory Posts	30,966	9,048	9,048	4,869	4,869	4,869
421008	Subsistence (Local)	359,665	382,117	382,117	135,278	156,532	163,172
431005	Stationery	0	117,284	117,284	195,000	210,000	220,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	666,453	533,465	533,465	670,175	730,144	768,337
531221	Office Equipment	0	61,587	61,587	0	0	0
Total: SCC - Technical and Vocational Education		***5,476,407***	***5,208,264***	***5,127,777***	***6,355,960***	***2,596,996***	***2,680,581***
Sub Cost Centre : 04 Thaba-Tseka Technical Institute							
411101	Salaries Established Posts	3,670,546	3,766,472	3,692,675	3,807,086	316,494	316,494
411103	Salaries Vacant Posts	0	0	0	535,320	550,776	566,544
411401	Allowances - Non Statutory Posts	177,325	314,421	314,421	395,490	395,490	395,490
421008	Subsistence (Local)	34,980	61,600	61,600	99,200	103,200	110,200
431001	Power	198,840	218,840	218,840	245,340	248,340	250,500
431002	Communications	18,000	28,000	28,000	81,200	81,200	80,400
431004	Printing	51,781	55,000	55,000	60,800	75,100	75,100
431005	Stationery	17,998	48,000	48,000	66,647	69,091	67,497
431006	Maintenance of Public Assets	59,987	60,000	60,000	99,150	167,000	151,150
431007	Food, Fodder and Beverage Supplies	3,361,539	3,312,000	3,312,000	2,594,784	2,731,312	2,977,349

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HEAD303 - Education And Training

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431009	Purch/Prod of Mat, Goods or Serv&Uniforms	487,704	660,000	660,000	1,018,809	1,018,809	1,018,809
431010	Minor Works	49,950	89,000	89,000	86,510	85,010	86,010
431029	Sewerage and Sanitation	0	43,000	43,000	60,000	60,000	60,000
431031	Water Supply	80,000	74,957	74,957	120,000	120,000	120,000
431032	Sewerage and Sanitation	43,000	0	0	0	0	0
Total: SCC - Thaba-Tseka Technical Institute		***8,251,650***	***8,731,290***	***8,657,493***	***9,270,336***	***6,021,822***	***6,275,543***
Total: CC- Curriculum Development and Programme Expansion		***196,715,966***	***207,331,579***	***206,983,277***	***273,557,352***	***292,688,791***	***354,459,667***
Cost Centre : 03 Quality Teaching and Learning							
Sub Cost Centre : 01 School Supply Unit							
411101	Salaries Established Posts	1,579,382	1,595,540	1,564,242	2,092,564	173,634	173,634
411103	Salaries Vacant Posts	0	600,540	600,540	208,368	213,672	218,964
411301	Wages Established Posts	397,932	0	0	0	0	0
411302	Wages New Posts	0	0	0	1,622,400	12,422,400	12,422,400
411401	Allowances - Non Statutory Posts	7,014	17,427	17,427	13,227	12,912	13,218
421004	Short Term Hire of Vehicles	206,928	1,800,000	1,800,000	1,300,000	1,625,000	1,625,000
421008	Subsistence (Local)	599,725	413,546	413,546	642,690	634,286	634,289
431001	Power	337,800	480,000	480,000	360,000	360,000	360,000
431002	Communications	49,161	78,000	78,000	90,000	90,000	90,000
431004	Printing	0	0	0	31,000	31,000	31,000
431005	Stationery	9,403,775	9,349,351	9,349,351	9,161,013	9,457,481	10,107,204
431006	Maintenance of Public Assets	123,271	62,535	62,535	120,000	100,000	100,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	459,691	246,792	246,792	556,121	584,568	587,429
431031	Water Supply	22,000	36,000	36,000	44,400	44,400	44,400
531221	Office Equipment	0	19,850	19,850	0	0	0
Total: SCC - School Supply Unit		***13,186,679***	***14,699,582***	***14,668,284***	***16,241,783***	***25,749,352***	***26,407,537***
Sub Cost Centre : 02 School Feeding Unit							
411101	Salaries Established Posts	819,693	843,286	826,766	881,705	73,364	73,364
411401	Allowances - Non Statutory Posts	0	12,444	12,444	12,693	12,693	12,693
421008	Subsistence (Local)	27,920	133,111	133,111	169,429	111,653	184,396
431001	Power	27,349	1,516	1,516	1,516	1,517	1,519
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	48,604	23,968	23,968	19,888	40,339	3,217
472201	School Feeding Program	222,949,756	301,464,494	301,464,494	316,190,725	332,049,186	348,892,704
Total: SCC - School Feeding Unit		***223,873,322***	***302,478,819***	***302,462,299***	***317,275,956***	***332,288,752***	***349,167,892***
Sub Cost Centre : 03 Early Childhood Care and Development							
411101	Salaries Established Posts	1,980,955	2,031,764	1,991,912	1,996,181	166,400	166,400
411103	Salaries Vacant Posts	0	0	0	343,632	352,596	362,016
411302	Wages New Posts	0	0	0	7,238	513,000	380,160
411401	Allowances - Non Statutory Posts	0	6,486	6,486	3,066	3,066	3,066
421008	Subsistence (Local)	231,502	192,453	192,453	376,968	551,129	567,400
431001	Power	107,135	6,000	6,000	13,579	13,941	13,941
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	15,000	177,624	177,624	62,015	0	11,983
531222	Office/Res. Furniture	25,463	15,300	15,300	0	0	0

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Total: SCC - Early Childhood Care and Development		***2,360,056***	***2,429,627***	***2,389,775***	***2,802,679***	***1,600,132***	***1,504,966***
Sub Cost Centre : 04 Education Facilities Unit							
411101	Salaries Established Posts	1,901,252	1,879,030	1,842,200	2,040,590	168,644	168,644
411103	Salaries Vacant Posts	0	0	0	727,212	746,184	765,312
411302	Wages New Posts	0	0	0	0	20,736,000	20,736,000
411401	Allowances - Non Statutory Posts	5,424	10,197	10,197	10,293	10,293	10,293
421008	Subsistence (Local)	125,400	196,785	196,785	164,881	165,636	165,636
431001	Power	64,294	0	0	66,000	76,834	93,743
431005	Stationery	0	400	400	0	4,515	4,515
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	141,865	43,147	43,147	10,200	10,200	10,200
431029	Sewerage and Sanitation	0	24,000	24,000	6,000	6,000	6,000
431031	Water Supply	48,000	1,567	1,567	48,000	48,000	48,000
531221	Office Equipment	0	32,250	32,250	0	0	0
531222	Office/Res. Furniture	0	25,500	25,500	0	0	0
Total: SCC - Education Facilities Unit		***2,286,235***	***2,212,875***	***2,176,045***	***3,073,176***	***21,972,306***	***22,008,343***
Sub Cost Centre : 05 Lesotho Distance Teaching Centre							
411101	Salaries Established Posts	6,895,573	7,970,726	7,814,475	7,597,917	630,937	630,937
411103	Salaries Vacant Posts	0	0	0	856,932	876,540	899,496
411302	Wages New Posts	8,056,562	8,538,656	8,538,656	8,697,984	14,568,912	14,573,856
411401	Allowances - Non Statutory Posts	67,252	59,772	59,772	174,513	174,513	174,513
421008	Subsistence (Local)	121,175	331,739	331,739	206,000	206,000	208,000
431001	Power	220,000	300,000	300,000	303,400	305,400	308,400
431002	Communications	22,455	87,800	87,800	114,800	76,800	87,800
431004	Printing	55,446	90,000	90,000	161,800	161,800	165,800
431006	Maintenance of Public Assets	0	30,000	30,000	45,000	45,000	45,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	213,827	325,081	325,081	385,138	333,666	333,666
431027	Membership Subscriptions	1,145,325	599,317	599,317	252,904	384,497	466,234
431031	Water Supply	9,996	12,000	12,000	60,000	60,000	60,000
531221	Office Equipment	0	71,000	71,000	0	0	0
531222	Office/Res. Furniture	0	102,917	102,917	0	172,772	172,772
531223	Non-Office Equipment	0	0	0	0	32,500	32,500
Total: SCC - Lesotho Distance Teaching Centre		***16,807,610***	***18,519,008***	***18,362,757***	***18,856,388***	***18,029,337***	***18,158,974***
Sub Cost Centre : 06 Teaching Service Department							
411101	Salaries Established Posts	14,220,055	18,429,136	16,530,474	24,496,513	2,027,628	2,027,628
411103	Salaries Vacant Posts	0	0	0	5,978,520	6,133,188	6,291,132
411301	Wages Established Posts	0	3,715,530	3,715,530	8,059,530	8,083,538	4,356,004
411401	Allowances - Non Statutory Posts	489,738	390,846	390,846	655,860	652,860	655,860
421008	Subsistence (Local)	179,192	138,772	138,772	126,380	160,430	144,550
431001	Power	413,784	470,615	470,615	475,158	475,158	475,158
431002	Communications	383,704	483,600	483,600	472,080	472,080	472,080
431005	Stationery	54,892	63,664	63,664	181,834	179,412	183,329
431006	Maintenance of Public Assets	275,408	73,516	73,516	23,999	59,000	124,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	542,838	502,171	502,171	584,361	608,982	552,597

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431027	Membership Subscriptions	0	112,524	112,524	101,250	101,250	0
431031	Water Supply	42,000	62,000	62,000	58,800	58,800	58,800
471101	Subsidies - Non Financial Public Corporations	0	0	0	121,000	121,000	121,000
471111	Subsidies-Non Financial Public Corp	121,100	0	0	0	0	0
531221	Office Equipment	171,561	0	0	0	15,993	233,196
531223	Non-Office Equipment	43,058	0	0	0	0	0
Total: SCC - Teaching Service Department		***16,937,330***	***24,442,375***	***22,543,713***	***41,335,285***	***19,149,319***	***15,695,334***
Sub Cost Centre : 07 Government Schools							
411101	Salaries Established Posts	582,384	599,836	588,084	252,842	21,070	21,070
411103	Salaries Vacant Posts	0	0	0	307,008	312,072	319,872
411401	Allowances - Non Statutory Posts	0	0	0	71,100	71,100	71,100
421008	Subsistence (Local)	13,502	18,056	18,056	18,056	18,959	19,907
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	28,800	0	0	0	0	0
Total: SCC - Government Schools		***624,686***	***617,892***	***606,140***	***649,006***	***423,201***	***431,949***
Sub Cost Centre : 08 Special Education							
411101	Salaries Established Posts	1,406,770	1,430,472	1,402,425	1,730,322	143,326	143,326
411302	Wages New Posts	0	0	0	0	7,649	2,486
411401	Allowances - Non Statutory Posts	0	0	0	3,681	3,681	3,681
421008	Subsistence (Local)	19,520	49,115	49,115	48,822	52,449	55,933
431001	Power	4,359	2,400	2,400	4,547	4,547	4,547
431002	Communications	1,674	4,200	4,200	600	600	600
431004	Printing	8,675	6,000	6,000	7,500	7,500	7,500
431005	Stationery	0	0	0	3,857	3,564	3,565
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	0	4,800	4,800	1,188	1,180	1,188
Total: SCC - Special Education		***1,440,998***	***1,496,986***	***1,468,939***	***1,800,518***	***224,497***	***222,827***
Sub Cost Centre : 09 Basic Education Support							
411101	Salaries Established Posts	1,084,482	1,160,136	1,137,396	779,178	65,044	65,044
411103	Salaries Vacant Posts	0	0	0	479,292	491,244	503,592
411401	Allowances - Non Statutory Posts	0	0	0	72,393	59,167	72,393
421008	Subsistence (Local)	131,658	311,339	311,339	311,311	244,653	173,067
431001	Power	12,120	0	0	0	0	0
431005	Stationery	3,480	799	799	797	799	0
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	46,600	48,000	48,000	48,000	48,000	56,532
471101	Subsidies - Non Financial Public Corporations	4,456,755	6,000,000	6,000,000	5,800,030	0	0
471111	Subsidies-Non Financial Public Corp	1,200,000	1,455,519	1,455,519	2,005,519	8,278,500	8,501,800
Total: SCC - Basic Education Support		***6,935,095***	***8,975,794***	***8,953,054***	***9,496,520***	***9,187,407***	***9,372,428***
Sub Cost Centre : 10 Inspectorate							
411101	Salaries Established Posts	4,927,049	4,747,276	4,654,175	4,518,764	375,892	375,892
411103	Salaries Vacant Posts	0	0	0	1,440,108	1,477,440	1,516,104
411302	Wages New Posts	0	0	0	0	1,157,100	4,654,080
421008	Subsistence (Local)	181,887	136,382	136,382	160,370	168,382	176,801
431005	Stationery	0	23,983	23,983	0	0	0

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Total: SCC - Inspectorate		***5,108,936***	***4,907,641***	***4,814,540***	***6,119,242***	***3,178,814***	***6,722,877***
Total: CC- Quality Teaching and Learning		***289,560,949***	***380,780,598***	***378,445,545***	***417,650,552***	***431,803,119***	***449,693,128***
Cost Centre : 04 District Education Management							
Sub Cost Centre : 01 Maseru							
411101	Salaries Established Posts	2,165,002	1,897,944	1,860,734	1,628,811	135,667	135,667
411103	Salaries Vacant Posts	0	0	0	650,640	664,668	681,888
411401	Allowances - Non Statutory Posts	10,018	4,812	4,812	1,227	1,227	1,227
421008	Subsistence (Local)	10,250	182,661	182,661	248,546	240,627	239,126
421010	Equine Hire	0	5,000	5,000	0	0	0
431001	Power	117,537	117,537	117,537	85,158	80,437	98,782
431002	Communications	19,678	24,000	24,000	18,000	18,000	18,000
431005	Stationery	0	0	0	33,423	33,425	33,423
431006	Maintenance of Public Assets	0	14,000	14,000	41,070	55,000	65,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	134,236	131,269	131,269	99,662	100,862	102,062
431010	Minor Works	575	42,000	42,000	14,208	23,000	25,055
431031	Water Supply	35,872	36,000	36,000	2,000	6,000	10,000
431032	Sewerage and Sanitation	0	0	0	4,000	5,398	5,600
531223	Non-Office Equipment	26,400	63,350	63,350	0	25,000	17,000
Total: SCC - Maseru		***2,519,569***	***2,518,573***	***2,481,363***	***2,826,746***	***1,389,310***	***1,432,830***
Sub Cost Centre : 02 Butha-Buthe							
411101	Salaries Established Posts	2,230,150	2,112,286	2,070,860	1,876,149	155,636	155,636
411103	Salaries Vacant Posts	0	0	0	254,100	260,424	267,000
411401	Allowances - Non Statutory Posts	3,188	4,782	4,782	6,615	4,878	3,066
421008	Subsistence (Local)	20,740	220,094	220,094	200,843	199,786	159,632
431001	Power	100,195	70,908	70,908	138,193	138,193	158,193
431002	Communications	23,430	5,130	5,130	58,130	38,130	38,130
431004	Printing	0	7,170	7,170	4,200	4,500	1,200
431005	Stationery	38,684	26,842	26,842	23,206	20,290	24,196
431006	Maintenance of Public Assets	49,886	7,000	7,000	29,000	27,200	28,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	188,416	201,219	201,219	164,634	159,034	71,586
431010	Minor Works	0	5,500	5,500	0	9,547	133,628
431031	Water Supply	20,000	0	0	10,000	20,000	20,000
531221	Office Equipment	0	0	0	0	12,000	0
531222	Office/Res. Furniture	0	82,500	82,500	0	47,000	48,000
Total: SCC - Butha-Buthe		***2,674,689***	***2,743,432***	***2,702,006***	***2,765,070***	***1,096,618***	***1,108,267***
Sub Cost Centre : 03 Leribe							
411101	Salaries Established Posts	2,946,040	2,844,652	2,788,858	2,728,294	226,044	226,044
411103	Salaries Vacant Posts	0	0	0	508,200	520,848	534,000
411401	Allowances - Non Statutory Posts	2,005	1,203	1,203	1,227	1,227	1,227
421008	Subsistence (Local)	14,300	188,777	188,777	178,778	209,032	176,126
421010	Equine Hire	0	12,000	12,000	12,000	12,000	12,800
431001	Power	100,000	105,658	105,658	105,658	105,657	101,479
431002	Communications	22,500	24,000	24,000	24,000	24,000	19,500
431005	Stationery	11,969	9,685	9,685	9,685	9,685	5,046

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431006	Maintenance of Public Assets	42,786	50,000	50,000	50,000	50,000	17,575
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	178,173	214,942	214,942	214,942	214,942	187,550
431010	Minor Works	0	0	0	0	0	91,006
431031	Water Supply	10,000	10,000	10,000	10,000	10,000	7,000
531221	Office Equipment	0	0	0	0	0	49,000
Total: SCC - Leribe		***3,327,773***	***3,460,916***	***3,405,122***	***3,842,783***	***1,383,434***	***1,428,352***
Sub Cost Centre : 04 Berea							
411101	Salaries Established Posts	2,571,059	2,673,776	2,621,351	2,567,699	212,946	212,946
411103	Salaries Vacant Posts	0	0	0	175,872	181,500	187,176
411401	Allowances - Non Statutory Posts	0	1,203	1,203	20,703	20,703	20,703
421008	Subsistence (Local)	27,737	257,973	257,973	179,760	222,357	246,742
431001	Power	167,248	139,473	139,473	163,501	149,248	164,248
431002	Communications	26,000	30,000	30,000	34,000	30,000	30,000
431005	Stationery	7,419	16,000	16,000	20,000	20,000	20,000
431006	Maintenance of Public Assets	0	10,000	10,000	20,000	27,751	10,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	175,960	180,253	180,253	212,920	180,000	186,000
431010	Minor Works	1,400	16,000	16,000	0	32,000	32,000
431031	Water Supply	10,500	7,022	7,022	4,519	5,828	12,303
Total: SCC - Berea		***2,987,323***	***3,331,699***	***3,279,274***	***3,398,973***	***1,082,333***	***1,122,118***
Sub Cost Centre : 05 Mafeteng							
411101	Salaries Established Posts	3,074,152	3,181,133	3,118,750	3,298,221	274,345	274,345
411401	Allowances - Non Statutory Posts	0	1,203	1,203	1,227	1,227	1,227
421008	Subsistence (Local)	88,735	203,906	203,906	127,116	128,400	128,400
421010	Equine Hire	0	10,000	10,000	0	0	0
431001	Power	58,190	75,917	75,917	92,126	126,563	132,126
431002	Communications	25,200	27,000	27,000	21,730	21,730	24,430
431005	Stationery	20,528	73,160	73,160	44,984	44,864	45,038
431006	Maintenance of Public Assets	0	0	0	0	0	15,803
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	155,575	182,244	182,244	307,491	307,503	323,901
431010	Minor Works	0	35,025	35,025	15,800	15,800	0
431031	Water Supply	18,000	9,000	9,000	505	1,006	10,000
531221	Office Equipment	0	25,000	25,000	0	0	0
531222	Office/Res. Furniture	0	10,000	10,000	0	0	0
Total: SCC - Mafeteng		***3,440,380***	***3,833,587***	***3,771,204***	***3,909,200***	***921,438***	***955,272***
Sub Cost Centre : 06 Mohale's Hoek							
411101	Salaries Established Posts	2,311,217	2,375,096	2,328,517	2,325,067	193,291	193,291
411103	Salaries Vacant Posts	0	0	0	373,596	383,508	393,792
411401	Allowances - Non Statutory Posts	401	1,203	1,203	1,227	1,227	1,227
421008	Subsistence (Local)	53,591	148,057	148,057	148,053	203,599	243,579
421010	Equine Hire	0	36,000	36,000	29,400	29,400	11,400
431001	Power	80,400	80,400	80,400	151,960	167,016	168,016
431002	Communications	34,500	36,000	36,000	36,000	36,000	36,000
431005	Stationery	4,380	4,000	4,000	6,123	6,200	6,301
431006	Maintenance of Public Assets	0	52,182	52,182	30,000	30,234	30,234

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431009	Purch/Prod of Mat, Goods or Serv&Uniforms	205,852	370,085	370,085	318,988	300,100	319,100
431010	Minor Works	29,998	60,000	60,000	100,000	102,000	104,000
431031	Water Supply	9,600	9,600	9,600	4,000	4,200	4,500
531221	Office Equipment	0	64,200	64,200	0	0	0
531222	Office/Res. Furniture	0	9,600	9,600	0	24,800	25,600
Total: SCC - Mohale's Hoek		***2,729,938***	***3,246,423***	***3,199,844***	***3,524,413***	***1,481,575***	***1,537,039***
Sub Cost Centre : 07 Quthing							
411101	Salaries Established Posts	2,263,583	2,109,104	2,067,734	1,998,513	165,971	165,971
411103	Salaries Vacant Posts	0	0	0	363,384	370,488	380,256
411401	Allowances - Non Statutory Posts	0	0	0	1,227	1,227	1,227
421008	Subsistence (Local)	45,531	294,399	294,399	268,498	279,600	316,400
421010	Equine Hire	0	35,000	35,000	50,000	30,000	0
431001	Power	45,270	77,398	77,398	90,334	90,334	91,663
431002	Communications	25,200	26,300	26,300	26,400	26,400	26,400
431005	Stationery	24,041	25,190	25,190	59,800	59,800	59,800
431006	Maintenance of Public Assets	0	0	0	1,250	1,250	1,250
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	163,957	190,814	190,814	191,762	235,893	237,588
431010	Minor Works	42,830	37,250	37,250	20,000	20,000	55,000
431031	Water Supply	12,000	1,085	1,085	5,457	5,400	5,400
531222	Office/Res. Furniture	0	77,150	77,150	0	53,000	48,259
Total: SCC - Quthing		***2,622,411***	***2,873,690***	***2,832,320***	***3,076,624***	***1,339,363***	***1,389,215***
Sub Cost Centre : 08 Qacha's Nek							
411101	Salaries Established Posts	2,504,325	2,544,395	2,494,505	1,523,638	125,777	125,777
411103	Salaries Vacant Posts	0	0	0	983,676	1,006,440	1,032,648
411401	Allowances - Non Statutory Posts	136,968	172,617	172,617	174,615	216,615	258,615
421008	Subsistence (Local)	55,506	118,653	118,653	222,798	412,806	364,704
421010	Equine Hire	0	32,000	32,000	19,200	19,200	19,200
431001	Power	75,188	68,569	68,569	74,735	74,673	74,673
431002	Communications	32,400	20,000	20,000	22,800	22,800	22,800
431005	Stationery	29,389	14,464	14,464	14,208	14,208	14,208
431006	Maintenance of Public Assets	34,500	45,000	45,000	2,000	12,623	0
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	218,157	147,625	147,625	184,843	182,343	182,343
431010	Minor Works	69,922	200,000	200,000	90,000	60,000	60,000
431031	Water Supply	0	8,000	8,000	8,000	8,000	8,000
431032	Sewerage and Sanitation	0	3,000	3,000	5,000	5,000	5,000
531221	Office Equipment	0	103,135	103,135	0	23,473	126,096
531222	Office/Res. Furniture	0	43,039	43,039	0	0	0
Total: SCC - Qacha's Nek		***3,156,355***	***3,520,496***	***3,470,606***	***3,325,513***	***2,183,958***	***2,294,064***
Sub Cost Centre : 09 Thaba-Tseka							
411101	Salaries Established Posts	1,976,255	1,890,034	1,852,985	1,495,628	124,061	124,061
411102	Salaries New Posts	0	27,864	27,864	0	0	0
411103	Salaries Vacant Posts	0	0	0	908,208	931,860	956,400
411401	Allowances - Non Statutory Posts	60,550	90,000	90,000	121,227	121,227	121,227
421008	Subsistence (Local)	25,030	197,385	197,385	163,427	184,841	194,379

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421010	Equine Hire	0	33,000	33,000	26,400	30,500	30,800
431001	Power	154,376	79,662	79,662	163,580	173,180	183,580
431002	Communications	18,000	18,000	18,000	22,800	22,800	22,800
431005	Stationery	16,666	7,121	7,121	7,907	7,903	10,383
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	91,904	142,405	142,405	135,018	128,027	135,027
431010	Minor Works	0	54,500	54,500	53,350	58,525	62,100
531221	Office Equipment	0	52,000	52,000	0	60,000	60,000
531222	Office/Res. Furniture	0	50,000	50,000	0	0	0
Total: SCC - Thaba-Tseka		***2,342,781***	***2,641,971***	***2,604,922***	***3,097,544***	***1,842,924***	***1,900,756***
Sub Cost Centre : 10	**Mokhotlong**						
411101	Salaries Established Posts	1,240,488	1,093,464	1,072,029	1,146,453	95,107	95,107
411103	Salaries Vacant Posts	0	0	0	1,105,932	1,133,868	1,163,016
411401	Allowances - Non Statutory Posts	49,500	81,000	81,000	108,969	107,418	105,807
421007	Fares (Local)	20,386	23,826	23,826	15,070	6,210	16,440
421008	Subsistence (Local)	9,790	136,000	136,000	128,600	209,484	137,694
421010	Equine Hire	0	15,000	15,000	12,000	16,000	14,000
431001	Power	68,589	145,987	145,987	89,760	89,728	116,721
431002	Communications	51,800	27,000	27,000	31,205	31,500	33,000
431005	Stationery	20,159	18,745	18,745	28,250	31,392	31,392
431006	Maintenance of Public Assets	59,966	23,497	23,497	17,100	28,000	44,735
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	293,871	148,000	148,000	179,770	155,046	188,645
431031	Water Supply	16,000	20,000	20,000	20,800	0	26,000
531221	Office Equipment	0	48,000	48,000	0	48,000	0
531222	Office/Res. Furniture	0	0	0	0	0	37,500
531223	Non-Office Equipment	38,270	0	0	0	0	0
Total: SCC - Mokhotlong		***1,868,820***	***1,780,519***	***1,759,084***	***2,883,909***	***1,951,753***	***2,010,057***
Total: CC- District Education Management		***27,670,037***	***29,951,306***	***29,505,745***	***32,650,774***	***14,672,706***	***15,177,969***
Cost Centre : 05	**Basic Education-Primary Department**						
Sub Cost Centre : 01	**Maseru**						
411101	Salaries Established Posts	277,418,517	299,430,237	293,558,554	306,723,286	25,458,065	25,458,065
411103	Salaries Vacant Posts	0	0	0	9,585,540	7,196,256	7,419,168
411302	Wages New Posts	8,011,160	13,650,240	13,650,240	5,403,600	5,410,820	0
411401	Allowances - Non Statutory Posts	1,395,675	2,259,000	2,259,000	3,264,000	3,264,000	3,264,000
Total: SCC - Maseru		***286,825,352***	***315,339,477***	***309,467,794***	***324,976,426***	***41,329,141***	***36,141,233***
Sub Cost Centre : 02	**Butha-Buthe**						
411101	Salaries Established Posts	86,956,067	94,231,386	92,383,367	97,316,651	8,073,920	8,073,920
411103	Salaries Vacant Posts	0	0	0	386,928	399,960	412,992
411401	Allowances - Non Statutory Posts	873,400	1,413,000	1,413,000	2,100,000	2,175,000	2,169,000
Total: SCC - Butha-Buthe		***87,829,467***	***95,644,386***	***93,796,367***	***99,803,579***	***10,648,880***	***10,655,912***
Sub Cost Centre : 03	**Leribe**						
411101	Salaries Established Posts	217,308,344	234,884,768	230,278,317	239,001,355	19,826,478	19,826,478
411103	Salaries Vacant Posts	0	0	0	1,741,464	0	0
411401	Allowances - Non Statutory Posts	1,021,200	1,656,000	1,656,000	2,316,000	2,316,000	2,316,000
Total: SCC - Leribe		***218,329,544***	***236,540,768***	***231,934,317***	***243,058,819***	***22,142,478***	***22,142,478***

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2026/2027

HEAD303 - Education And Training

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item	Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
Sub Cost Centre : 04 Berea						
411101 Salaries Established Posts	145,689,387	152,592,088	149,599,500	156,570,563	12,996,599	12,996,599
411103 Salaries Vacant Posts	0	0	0	5,035,824	0	0
411401 Allowances - Non Statutory Posts	70,600	117,000	117,000	192,000	192,000	192,000
Total: SCC - Berea	***145,759,987***	***152,709,088***	***149,716,500***	***161,798,387***	***13,188,599***	***13,188,599***
Sub Cost Centre : 05 Mafeteng						
411101 Salaries Established Posts	135,548,326	148,864,241	145,944,720	153,266,209	12,706,585	12,706,585
411103 Salaries Vacant Posts	0	0	0	4,644,864	3,598,968	3,713,664
411401 Allowances - Non Statutory Posts	420,891	639,000	639,000	684,000	684,000	684,000
Total: SCC - Mafeteng	***135,969,217***	***149,503,241***	***146,583,720***	***158,595,073***	***16,989,553***	***17,104,249***
Sub Cost Centre : 06 Mohale's Hoek						
411101 Salaries Established Posts	133,082,778	149,164,073	146,238,331	158,746,774	13,153,817	13,153,817
411103 Salaries Vacant Posts	0	0	0	2,709,072	2,799,552	2,890,128
411401 Allowances - Non Statutory Posts	1,938,800	3,276,000	3,276,000	4,620,000	4,620,000	4,620,000
Total: SCC - Mohale's Hoek	***135,021,578***	***152,440,073***	***149,514,331***	***166,075,846***	***20,573,369***	***20,663,945***
Sub Cost Centre : 07 Quthing						
411101 Salaries Established Posts	82,204,407	92,362,102	90,550,514	96,252,317	7,970,360	7,970,360
411103 Salaries Vacant Posts	0	0	0	4,368,744	4,511,880	4,655,100
411401 Allowances - Non Statutory Posts	2,021,575	3,354,000	3,354,000	4,728,000	4,728,000	4,728,000
Total: SCC - Quthing	***84,225,982***	***95,716,102***	***93,904,514***	***105,349,061***	***17,210,240***	***17,353,460***
Sub Cost Centre : 08 Qacha's Nek						
411101 Salaries Established Posts	69,531,080	73,323,204	71,884,878	77,178,652	6,385,435	6,385,435
411103 Salaries Vacant Posts	0	0	0	5,012,388	5,172,072	5,332,560
411401 Allowances - Non Statutory Posts	2,492,975	4,104,000	4,104,000	5,880,000	5,880,000	5,880,000
Total: SCC - Qacha's Nek	***72,024,055***	***77,427,204***	***75,988,878***	***88,071,040***	***17,437,507***	***17,597,995***
Sub Cost Centre : 09 Thaba-Tseka						
411101 Salaries Established Posts	111,324,098	116,886,741	114,594,070	127,413,060	10,546,616	10,546,616
411103 Salaries Vacant Posts	0	0	0	4,163,940	4,298,268	4,433,340
411401 Allowances - Non Statutory Posts	4,015,975	6,624,000	6,624,000	9,444,000	9,441,000	9,435,000
Total: SCC - Thaba-Tseka	***115,340,073***	***123,510,741***	***121,218,070***	***141,021,000***	***24,285,884***	***24,414,956***
Sub Cost Centre : 10 Mokhotlong						
411101 Salaries Established Posts	79,268,697	84,189,660	82,538,356	87,478,949	7,242,656	7,242,656
411103 Salaries Vacant Posts	0	0	0	5,621,232	5,799,660	5,979,264
411401 Allowances - Non Statutory Posts	2,817,100	4,599,000	4,599,000	6,456,000	6,438,000	6,413,400
Total: SCC - Mokhotlong	***82,085,797***	***88,788,660***	***87,137,356***	***99,556,181***	***19,480,316***	***19,635,320***
Total: CC- Basic Education-Primary Department	***1,363,411,051***	***1,487,619,740***	***1,459,261,847***	***1,588,305,411***	***203,285,967***	***198,898,147***
Cost Centre : 06 Basic Education-Secondary Department						
Sub Cost Centre : 01 Maseru						
411101 Salaries Established Posts	220,645,662	230,189,796	225,677,444	234,026,312	19,417,415	19,417,415
411103 Salaries Vacant Posts	0	0	0	1,281,600	1,323,204	1,364,700
411401 Allowances - Non Statutory Posts	1,627,474	2,060,220	2,060,220	2,250,480	2,250,480	2,250,480
Total: SCC - Maseru	***222,273,136***	***232,250,016***	***227,737,664***	***237,558,392***	***22,991,099***	***23,032,595***
Sub Cost Centre : 02 Butha-Buthe						
411101 Salaries Established Posts	62,429,873	64,553,296	63,287,930	65,717,866	5,449,961	5,449,961
411103 Salaries Vacant Posts	0	0	0	1,751,976	1,807,884	1,863,648

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2026/2027

HEAD303 - Education And Training

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item	Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
411401 Allowances - Non Statutory Posts	535,025	637,176	637,176	797,400	867,960	864,612
Total: SCC - Butha-Buthe	***62,964,898***	***65,190,472***	***63,925,106***	***68,267,242***	***8,125,805***	***8,178,221***
Sub Cost Centre : 03 Leribe						
411101 Salaries Established Posts	169,811,989	175,103,394	171,671,041	178,121,802	14,785,768	14,785,768
411103 Salaries Vacant Posts	0	0	0	705,744	728,256	750,720
411401 Allowances - Non Statutory Posts	1,346,387	1,531,104	1,531,104	1,598,880	1,598,880	1,598,880
Total: SCC - Leribe	***171,158,376***	***176,634,498***	***173,202,145***	***180,426,426***	***17,112,904***	***17,135,368***
Sub Cost Centre : 04 Berea						
411101 Salaries Established Posts	110,384,625	117,208,647	114,911,072	118,206,930	9,811,965	9,811,965
411103 Salaries Vacant Posts	0	0	0	337,968	349,560	361,152
411401 Allowances - Non Statutory Posts	559,075	622,512	622,512	564,480	555,876	552,552
Total: SCC - Berea	***110,943,700***	***117,831,159***	***115,533,584***	***119,109,378***	***10,717,401***	***10,725,669***
Sub Cost Centre : 05 Mafeteng						
411101 Salaries Established Posts	100,549,911	103,706,129	101,673,156	106,971,437	8,871,102	8,871,102
411103 Salaries Vacant Posts	0	0	0	231,120	238,500	245,856
411401 Allowances - Non Statutory Posts	570,558	663,468	663,468	736,680	736,680	736,680
Total: SCC - Mafeteng	***101,120,469***	***104,369,597***	***102,336,624***	***107,939,237***	***9,846,282***	***9,853,638***
Sub Cost Centre : 06 Mohale's Hoek						
411101 Salaries Established Posts	64,403,051	69,520,910	68,157,970	72,290,756	5,988,403	5,988,403
411103 Salaries Vacant Posts	0	0	0	837,696	865,248	892,740
411401 Allowances - Non Statutory Posts	506,084	686,592	686,592	695,880	695,880	695,880
Total: SCC - Mohale's Hoek	***64,909,135***	***70,207,502***	***68,844,562***	***73,824,332***	***7,549,531***	***7,577,023***
Sub Cost Centre : 07 Quthing						
411101 Salaries Established Posts	43,187,759	45,521,385	44,629,085	48,083,315	3,980,691	3,980,691
411103 Salaries Vacant Posts	0	0	0	647,040	669,012	690,984
411401 Allowances - Non Statutory Posts	571,827	782,088	782,088	1,098,240	1,098,240	1,098,240
Total: SCC - Quthing	***43,759,586***	***46,303,473***	***45,411,173***	***49,828,595***	***5,747,943***	***5,769,915***
Sub Cost Centre : 08 Qacha's Nek						
411101 Salaries Established Posts	34,963,284	36,128,876	35,420,624	37,389,663	3,096,958	3,096,958
411103 Salaries Vacant Posts	0	0	0	1,415,148	1,463,256	1,511,340
411401 Allowances - Non Statutory Posts	1,109,995	1,732,044	1,732,044	2,259,480	2,259,480	2,259,480
Total: SCC - Qacha's Nek	***36,073,279***	***37,860,920***	***37,152,668***	***41,064,291***	***6,819,694***	***6,867,778***
Sub Cost Centre : 09 Thaba-Tseka						
411101 Salaries Established Posts	30,834,749	32,447,771	31,811,799	33,760,339	2,795,986	2,795,986
411103 Salaries Vacant Posts	0	0	0	168,984	174,780	180,576
411401 Allowances - Non Statutory Posts	901,203	1,455,876	1,455,876	1,988,340	1,988,340	1,988,340
Total: SCC - Thaba-Tseka	***31,735,952***	***33,903,647***	***33,267,675***	***35,917,663***	***4,959,106***	***4,964,902***
Sub Cost Centre : 10 Mokhotlong						
411101 Salaries Established Posts	37,533,944	39,435,250	38,662,195	42,008,978	3,481,257	3,481,257
411401 Allowances - Non Statutory Posts	1,179,756	1,875,336	1,875,336	2,540,400	2,543,160	2,540,400
Total: SCC - Mokhotlong	***38,713,700***	***41,310,586***	***40,537,531***	***44,549,378***	***6,024,417***	***6,021,657***
Total: CC- Basic Education-Secondary Department	***883,652,232***	***925,861,870***	***907,948,732***	***958,484,935***	***99,894,182***	***100,126,766***
Total: Education and Training	***2,807,677,669***	***3,076,548,715***	***3,029,974,230***	***3,319,070,694***	***1,068,447,593***	***1,142,994,199***

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2026/2027

HEAD304 - Finance And Development Planning

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
Cost Centre : 01 General Administration							
Sub Cost Centre : 01 Administration							
411101	Salaries Established Posts	31,574,264	31,807,954	30,961,783	32,484,532	2,695,935	2,695,935
411102	Salaries New Posts	0	0	0	409,370	491,244	503,592
411103	Salaries Vacant Posts	0	4,229,088	4,229,088	931,042	1,670,820	1,715,148
411401	Allowances - Non Statutory Posts	382,755	345,012	345,012	252,084	252,084	252,084
412103	Fringe Benefit Tax (FBT)	0	0	0	172,906	16,985	34,431
421001	Vehicle Maintenance and Repairs	1,722,514	3,138,605	3,138,605	3,237,201	3,250,200	3,202,200
421002	Fuel and Lubricants	2,624,851	3,766,087	3,766,087	4,469,652	4,325,569	4,487,532
421004	Short Term Hire of Vehicles	31,698,490	12,292,249	31,737,444	17,095,210	18,619,239	61,037,904
421008	Subsistence (Local)	3,824,275	3,660,919	3,660,919	9,610,744	7,702,628	7,149,058
421011	Fares (International)	3,563,013	2,124,170	3,961,000	3,768,250	4,686,650	4,653,650
421012	Subsistence (International)	3,845,004	3,046,289	4,807,208	5,698,637	9,444,198	9,316,586
431001	Power	1,793,362	3,026,000	3,026,000	3,008,000	3,008,000	3,008,000
431002	Communications	1,664,954	3,096,200	3,096,200	2,888,900	2,881,800	2,861,800
431004	Printing	26,302	588	588	67,172	58,370	56,450
431005	Stationery	1,378,568	3,895,243	3,895,243	1,505,095	1,552,488	1,529,647
431006	Maintenance of Public Assets	5,719,677	8,338,253	8,338,253	3,475,350	1,824,229	7,359,029
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	5,282,117	5,495,066	5,495,066	10,300,983	9,056,919	12,260,874
431010	Minor Works	164,645	1,282,132	1,282,132	1,184,125	1,136,125	1,136,125
431017	Training Costs	215,142	2,720,299	2,720,299	3,836,268	3,944,568	3,799,581
431018	Software Licenses	1,513,155	1,886,745	1,886,745	3,171,794	3,161,864	1,828,419
431019	Consultancies	596,260	9,084,003	11,084,003	37,440,901	12,860,456	41,580,119
431031	Water Supply	169,642	225,440	225,440	324,000	372,000	420,000
431038	Fringe Benefit Tax Other Charges	0	0	0	1,127,094	1,200,000	1,800,000
471111	Subsidies-Non Financial Public Corp	1,008,300	1,028,466	1,028,466	1,028,466	1,028,466	1,028,466
472312	Current Grants Paid to Extra Budgetary Units	51,073,692	49,104,104	49,104,104	49,104,106	49,104,106	49,104,106
482122	Legal Compensation	164,343	3,000,000	3,000,000	486,564	600,892	696,937
482141	Motor Vehicle Assurance	16,389,863	18,240,000	18,240,000	22,800,000	21,960,000	22,992,000
531211	Vehicles, Cycles & Equine	4,250,363	1,980,000	1,980,000	0	0	0
531221	Office Equipment	2,212,030	1,088,500	1,088,500	3,311,358	0	1,295,441
531222	Office/Res. Furniture	147,600	173,000	173,000	1,354,906	91,267	199,690
531223	Non-Office Equipment	101,775	4,000,000	2,000,000	5,182,452	0	150,000
Total: SCC - Administration		***173,106,956***	***182,074,411***	***204,271,184***	***229,727,162***	***166,997,102***	***248,154,804***
Sub Cost Centre : 02 Pensions							
411101	Salaries Established Posts	3,788,501	3,692,718	3,620,319	3,998,606	332,602	332,602
411103	Salaries Vacant Posts	0	249,108	249,108	0	0	0
411401	Allowances - Non Statutory Posts	0	4,773	4,773	0	0	0
412302	Gratuities	31,738,993	50,000,000	50,000,000	49,641,524	46,327,617	50,000,000
421008	Subsistence (Local)	79,892	13,680	13,680	264,865	234,205	232,105
421011	Fares (International)	0	0	42,000	0	0	0
421012	Subsistence (International)	0	0	28,424	0	0	0
431002	Communications	0	0	0	25,080	24,000	24,000
431004	Printing	2,226	12,105	12,105	0	0	0
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	0	1,200	1,200	108,720	71,450	100,900

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2026/2027

HEAD304 - Finance And Development Planning

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
431017	Training Costs	31,700	11,400	11,400	36,800	29,800	29,800
531221	Office Equipment	0	0	0	388,424	58,417	58,417
531222	Office/Res. Furniture	0	0	0	151,612	32,329	32,329
531223	Non-Office Equipment	0	0	0	24,500	0	0
Total: SCC - Pensions		***35,641,312***	***53,984,984***	***53,983,009***	***54,640,131***	***47,110,420***	***50,810,153***
Total: CC- General Administration		***208,748,267***	***236,059,395***	***258,254,193***	***284,367,293***	***214,107,521***	***298,964,957***
Cost Centre : 02 Public Accounts Management							
Sub Cost Centre : 01 Treasury							
411101	Salaries Established Posts	18,858,286	19,764,518	19,377,046	17,790,232	1,471,701	1,471,701
411103	Salaries Vacant Posts	0	4,862,976	4,862,976	1,665,454	2,127,204	1,379,448
411401	Allowances - Non Statutory Posts	435,033	40,206	40,206	43,350	0	0
421008	Subsistence (Local)	1,396,695	2,212,748	2,212,748	2,279,822	2,263,878	2,212,642
421011	Fares (International)	262,420	0	664,136	391,709	263,005	210,240
421012	Subsistence (International)	887,620	0	1,516,632	624,888	732,294	813,564
431002	Communications	390,109	825,300	825,300	618,300	618,300	618,300
431004	Printing	2,312,696	4,418,901	4,418,901	12,092,481	11,879,447	15,586,567
431005	Stationery	481,645	585,335	585,335	1,186,214	1,352,144	1,257,272
431006	Maintenance of Public Assets	22,724	0	0	0	0	0
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	1,369,159	2,233,133	2,233,133	4,876,426	3,806,728	3,307,396
431017	Training Costs	3,196,870	9,105,165	9,105,165	6,820,094	6,987,494	6,857,234
431019	Consultancies	0	375,000	375,000	280,000	150,000	0
431035	Bank Charges	3,541,100	2,400,000	2,400,000	3,720,640	3,720,640	3,720,640
472312	Current Grants Paid to Extra Budgetary Units	4,527,999	4,618,560	4,618,560	4,618,560	4,618,560	4,618,560
482141	Motor Vehicle Assurance	18,000,000	18,000,000	18,000,000	35,300,000	35,300,000	35,300,000
493001	Exchange Rate Losses - Foreign Bank Accounts	39,098,138	75,000,000	75,000,000	75,000,000	75,000,000	75,000,000
531221	Office Equipment	224,300	488,231	488,231	856,614	0	0
531222	Office/Res. Furniture	0	5,292,300	5,292,300	2,009,034	2,550,000	1,724,000
531223	Non-Office Equipment	0	0	0	328,474	0	0
613007	Repayment of Arrears	226,429,315	250,000,000	250,000,000	947,300,000	250,000,000	250,000,000
Total: SCC - Treasury		***321,434,109***	***400,222,372***	***402,015,668***	***1,117,802,293***	***402,841,394***	***404,077,564***
Sub Cost Centre : 02 Butha-Buthe							
411101	Salaries Established Posts	1,507,247	1,541,744	1,511,540	1,785,036	148,491	148,491
411103	Salaries Vacant Posts	0	249,108	249,108	0	0	0
411401	Allowances - Non Statutory Posts	2,060	0	0	0	0	0
421007	Fares (Local)	3,392	0	0	0	0	0
421008	Subsistence (Local)	21,587	7,010	7,010	43,614	60,450	59,200
431001	Power	31,884	95,130	95,130	131,130	145,956	71,736
431002	Communications	26,183	27,780	27,780	24,180	24,180	24,180
431005	Stationery	3,700	21,792	21,792	20,993	24,460	16,450
431006	Maintenance of Public Assets	0	500,000	500,000	80,000	0	111,700
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	115,301	185,288	185,288	96,269	203,885	175,734
531221	Office Equipment	0	30,000	30,000	0	24,000	24,000
531222	Office/Res. Furniture	0	0	0	0	13,500	13,500
Total: SCC - Butha-Buthe		***1,711,353***	***2,657,852***	***2,627,648***	***2,181,222***	***644,921***	***644,990***

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Sub Cost Centre : 03 Leribe							
411101	Salaries Established Posts	1,958,355	2,183,549	2,140,756	2,232,287	185,182	185,182
411103	Salaries Vacant Posts	0	304,368	304,368	0	0	0
411401	Allowances - Non Statutory Posts	33,222	0	0	0	0	0
421007	Fares (Local)	1,950	1,952	1,952	0	0	0
421008	Subsistence (Local)	9,040	15,360	15,360	28,560	27,104	24,104
431001	Power	52,570	56,710	56,710	86,829	111,220	92,800
431002	Communications	18,150	18,150	18,150	18,150	24,000	24,000
431005	Stationery	14,855	13,969	13,969	19,096	13,976	20,480
431006	Maintenance of Public Assets	77,150	107,928	107,928	225,000	39,000	0
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	141,984	145,509	145,509	168,400	162,000	220,303
431031	Water Supply	4,000	4,000	4,000	4,300	3,600	6,000
431032	Sewerage and Sanitation	2,500	5,600	5,600	5,600	5,600	12,000
531221	Office Equipment	0	30,000	30,000	98,000	122,500	0
531222	Office/Res. Furniture	0	10,500	10,500	46,000	0	0
Total: SCC - Leribe		***2,313,776***	***2,897,595***	***2,854,802***	***2,932,222***	***694,183***	***584,870***
Sub Cost Centre : 04 Berea							
411101	Salaries Established Posts	1,961,573	1,923,640	1,885,939	2,257,091	187,305	187,305
421007	Fares (Local)	562	2,016	2,016	2,160	2,160	2,160
421008	Subsistence (Local)	13,680	9,974	9,974	15,250	34,702	17,368
431001	Power	57,768	66,195	66,195	68,426	108,175	48,676
431002	Communications	24,180	12,180	12,180	18,180	31,180	9,000
431005	Stationery	49,441	10,454	10,454	48,301	19,953	735
431006	Maintenance of Public Assets	10,890	107,824	107,824	18,560	294,637	34,607
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	117,867	149,205	149,205	184,349	195,693	308,554
431029	Sewerage and Sanitation	2,800	0	0	0	0	0
431031	Water Supply	19,337	10,000	10,000	6,750	6,600	6,800
431032	Sewerage and Sanitation	0	3,152	3,152	3,600	6,900	3,600
531221	Office Equipment	0	30,000	30,000	0	0	0
531222	Office/Res. Furniture	0	30,500	30,500	0	0	0
Total: SCC - Berea		***2,258,099***	***2,355,140***	***2,317,439***	***2,622,667***	***887,305***	***618,805***
Sub Cost Centre : 05 Mafeteng							
411101	Salaries Established Posts	1,477,898	1,822,292	1,786,586	1,878,871	155,787	155,787
421007	Fares (Local)	560	1,400	1,400	0	1,200	0
421008	Subsistence (Local)	9,890	17,398	17,398	32,757	24,632	21,950
431001	Power	38,560	48,668	48,668	52,665	99,515	54,310
431002	Communications	14,032	13,950	13,950	13,960	20,710	14,560
431005	Stationery	7,907	10,580	10,580	10,936	16,418	18,980
431006	Maintenance of Public Assets	2,538	21,810	21,810	165,000	3,400	25,300
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	101,318	144,014	144,014	159,411	190,304	261,234
431010	Minor Works	0	0	0	0	65,000	0
431031	Water Supply	7,200	10,800	10,800	11,400	22,320	15,600
431032	Sewerage and Sanitation	3,200	1,780	1,780	2,400	6,360	2,400
531221	Office Equipment	0	70,000	70,000	173,600	0	35,600
531222	Office/Res. Furniture	0	0	0	25,000	0	0

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531223	Non-Office Equipment	0	17,000	17,000	0	0	0
Total: SCC - Mafeteng		***1,663,103***	***2,179,692***	***2,143,986***	***2,525,999***	***605,645***	***605,721***
Sub Cost Centre : 06	**Mohale's Hoek**						
411101	Salaries Established Posts	1,567,032	1,570,227	1,539,432	1,771,173	146,656	146,656
411103	Salaries Vacant Posts	0	249,108	249,108	0	0	0
411401	Allowances - Non Statutory Posts	3,464	0	0	0	0	0
421007	Fares (Local)	2,120	2,120	2,120	14,140	9,980	12,320
421008	Subsistence (Local)	11,080	41,200	41,200	78,952	74,024	106,008
431001	Power	37,050	59,999	59,999	44,565	79,095	74,110
431002	Communications	12,650	36,150	36,150	18,600	54,500	18,500
431005	Stationery	7,153	24,385	24,385	4,353	5,943	3,762
431006	Maintenance of Public Assets	21,004	90,631	90,631	0	273,511	15,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	108,596	73,048	73,048	125,167	158,439	164,299
431031	Water Supply	3,640	6,001	6,001	3,000	3,000	3,000
431032	Sewerage and Sanitation	2,000	6,499	6,499	3,000	3,000	3,000
531221	Office Equipment	0	30,000	30,000	30,000	38,500	0
531222	Office/Res. Furniture	0	14,000	14,000	0	0	0
Total: SCC - Mohale's Hoek		***1,775,789***	***2,203,368***	***2,172,573***	***2,092,949***	***846,647***	***546,655***
Sub Cost Centre : 07	**Quthing**						
411101	Salaries Established Posts	1,231,361	1,391,123	1,363,859	1,359,961	112,028	112,028
411103	Salaries Vacant Posts	0	117,144	117,144	314,814	383,508	393,792
421007	Fares (Local)	4,800	4,800	4,800	6,100	4,575	8,845
421008	Subsistence (Local)	7,700	15,558	15,558	37,190	42,620	61,562
431001	Power	42,049	39,350	39,350	96,980	55,790	172,770
431002	Communications	20,550	14,550	14,550	25,941	14,400	14,400
431005	Stationery	12,750	11,882	11,882	32,973	19,603	8,366
431006	Maintenance of Public Assets	15,900	75,965	75,965	319,072	0	0
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	94,659	100,465	100,465	84,408	101,335	124,262
431031	Water Supply	2,400	2,929	2,929	4,000	4,000	0
531221	Office Equipment	0	110,000	110,000	25,000	112,677	0
531222	Office/Res. Furniture	0	0	0	26,497	45,000	19,795
Total: SCC - Quthing		***1,432,169***	***1,883,767***	***1,856,503***	***2,332,936***	***895,536***	***915,820***
Sub Cost Centre : 08	**Qacha's Nek**						
411101	Salaries Established Posts	1,006,024	1,172,553	1,149,567	1,192,207	98,309	98,309
411103	Salaries Vacant Posts	0	0	0	195,318	260,424	267,000
411401	Allowances - Non Statutory Posts	50,350	90,000	90,000	120,000	120,000	120,000
421007	Fares (Local)	4,191	1,840	1,840	8,480	8,480	8,480
421008	Subsistence (Local)	14,961	7,100	7,100	25,810	29,026	29,398
431001	Power	60,922	61,240	61,240	188,035	44,855	54,826
431002	Communications	22,420	20,050	20,050	26,600	26,600	26,600
431005	Stationery	25,276	32,366	32,366	93,077	76,192	80,982
431006	Maintenance of Public Assets	28,300	20,600	20,600	16,350	16,350	16,350
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	165,540	174,448	174,448	188,992	100,945	143,368
431010	Minor Works	0	0	0	16,350	0	10,750

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431031	Water Supply	5,000	5,200	5,200	18,000	4,800	4,800
531221	Office Equipment	0	30,000	30,000	0	0	0
531222	Office/Res. Furniture	0	0	0	23,778	62,752	21,442
531223	Non-Office Equipment	0	0	0	23,000	0	3,000
Total: SCC - Qacha's Nek		***1,382,983***	***1,615,397***	***1,592,411***	***2,135,997***	***848,732***	***885,305***
Sub Cost Centre : 09	**Thaba-Tseka**						
411101	Salaries Established Posts	1,115,473	1,354,216	1,327,672	1,390,240	114,707	114,707
411103	Salaries Vacant Posts	0	0	0	195,318	260,424	267,000
411401	Allowances - Non Statutory Posts	52,950	99,000	99,000	139,836	240,000	132,000
421007	Fares (Local)	6,400	7,000	7,000	26,000	10,800	4,320
421008	Subsistence (Local)	7,104	9,040	9,040	34,260	39,300	39,300
431001	Power	58,000	72,490	72,490	188,683	61,536	71,565
431002	Communications	14,705	15,960	15,960	24,000	15,120	18,000
431005	Stationery	30,470	15,470	15,470	26,101	34,484	34,688
431006	Maintenance of Public Assets	10,370	213,163	213,163	0	97,253	98,879
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	103,288	254,817	254,817	115,295	190,007	200,243
431031	Water Supply	0	2,000	2,000	12,800	1,500	3,000
531221	Office Equipment	0	30,000	30,000	0	0	0
531222	Office/Res. Furniture	0	16,000	16,000	0	0	0
Total: SCC - Thaba-Tseka		***1,398,760***	***2,089,156***	***2,062,612***	***2,152,532***	***1,065,131***	***983,702***
Sub Cost Centre : 10	**Mokhotlong**						
411101	Salaries Established Posts	1,165,936	1,162,331	1,139,537	1,370,113	113,058	113,058
411103	Salaries Vacant Posts	0	0	0	251,694	318,840	327,384
411401	Allowances - Non Statutory Posts	57,000	90,000	90,000	155,520	144,000	144,000
421007	Fares (Local)	1,940	3,500	3,500	9,760	9,760	7,320
421008	Subsistence (Local)	8,624	6,240	6,240	32,154	32,154	32,154
431001	Power	54,072	195,016	195,016	16,200	27,247	18,000
431002	Communications	18,500	15,750	15,750	21,600	21,600	30,000
431005	Stationery	17,770	23,030	23,030	26,504	26,340	25,937
431006	Maintenance of Public Assets	13,200	210,856	210,856	0	0	0
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	101,914	119,808	119,808	198,738	198,802	189,410
431031	Water Supply	3,079	2,000	2,000	0	0	1,540
531221	Office Equipment	0	30,000	30,000	0	0	0
531222	Office/Res. Furniture	0	16,500	16,500	0	0	0
Total: SCC - Mokhotlong		***1,442,035***	***1,875,031***	***1,852,237***	***2,082,283***	***891,801***	***888,802***
Sub Cost Centre : 11	**IFMIS**						
411101	Salaries Established Posts	7,274,707	7,615,380	7,466,082	7,778,690	643,939	643,939
411103	Salaries Vacant Posts	0	165,156	165,156	665,658	734,232	0
411401	Allowances - Non Statutory Posts	185,421	21,600	21,600	19,800	19,800	19,800
421008	Subsistence (Local)	350,318	305,212	305,212	1,253,498	1,213,338	1,221,528
421011	Fares (International)	0	0	151,128	65,788	87,717	87,717
421012	Subsistence (International)	213,776	0	505,134	419,927	628,051	642,168
431002	Communications	15,079	24,000	24,000	24,000	24,000	24,000
431006	Maintenance of Public Assets	9,373,903	13,287,424	13,287,424	13,287,424	13,287,424	13,287,424

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431009	Purch/Prod of Mat, Goods or Serv&Uniforms	62,360	30,425	30,425	111,000	97,000	111,000
431017	Training Costs	0	270,700	270,700	71,100	292,800	207,800
431018	Software Licenses	5,286,341	6,212,565	6,212,565	6,662,565	6,488,559	6,455,767
431019	Consultancies	0	0	0	3,998,550	0	0
531221	Office Equipment	0	65,594	65,594	0	0	0
531222	Office/Res. Furniture	0	0	0	132,000	0	0
531223	Non-Office Equipment	0	0	0	5,144,768	0	0
Total: SCC - IFMIS		***22,761,907***	***27,998,056***	***28,505,020***	***39,634,768***	***23,516,860***	***22,701,143***
Total: CC- Public Accounts Management		***359,574,081***	***447,977,426***	***450,000,899***	***1,178,495,868***	***433,738,155***	***433,453,376***
Cost Centre : 03	**Revenue and Public Expenditure Management**						
Sub Cost Centre : 01	**Budget Department**						
411101	Salaries Established Posts	6,486,578	7,061,278	6,922,846	6,593,149	546,294	546,294
411102	Salaries New Posts	0	4,000,000	4,000,000	0	0	0
411103	Salaries Vacant Posts	0	657,660	657,660	106,836	213,672	218,964
411401	Allowances - Non Statutory Posts	24,500	33,588	33,588	0	0	0
421007	Fares (Local)	0	0	0	120,000	120,000	120,000
421008	Subsistence (Local)	2,006,664	4,758,970	4,758,970	5,854,120	5,333,800	5,398,900
421011	Fares (International)	16,200	0	1,556,354	225,000	231,000	246,000
421012	Subsistence (International)	279,762	0	479,674	697,996	701,272	722,272
431002	Communications	0	50,000	50,000	30,000	180,000	180,000
431004	Printing	213,400	195,000	195,000	195,000	195,000	195,000
431005	Stationery	0	33,000	33,000	33,000	33,000	33,000
431006	Maintenance of Public Assets	0	30,000	30,000	30,000	30,000	0
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	183,772	469,596	469,596	471,816	412,596	302,596
431019	Consultancies	45,000	1,025,000	1,025,000	3,342,126	4,027,700	4,326,600
431035	Bank Charges	0	6,000	6,000	11,280	0	0
531221	Office Equipment	0	50,000	50,000	4,121,250	50,000	0
531222	Office/Res. Furniture	0	21,000	21,000	105,000	190,372	0
531223	Non-Office Equipment	0	47,600	47,600	0	0	0
Total: SCC - Budget Department		***9,255,875***	***18,438,692***	***20,336,288***	***21,936,573***	***12,264,707***	***12,289,625***
Sub Cost Centre : 02	**Internal Audit**						
411101	Salaries Established Posts	3,118,468	3,267,522	3,203,452	3,096,811	256,559	256,559
411103	Salaries Vacant Posts	0	3,340,560	3,340,560	546,672	1,093,344	1,120,872
411401	Allowances - Non Statutory Posts	46,992	46,992	46,992	46,992	46,992	46,992
421008	Subsistence (Local)	434,688	1,529,840	1,529,840	1,481,020	1,777,175	1,777,175
421011	Fares (International)	179,630	0	219,000	284,014	284,014	284,014
421012	Subsistence (International)	372,116	0	708,108	380,520	380,520	380,520
431004	Printing	0	8,000	8,000	10,000	10,000	10,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	11,200	48,124	48,124	163,500	163,500	163,500
431017	Training Costs	26,600	890,600	890,600	657,200	657,200	657,200
431018	Software Licenses	0	385,000	385,000	450,000	452,500	500,000
431019	Consultancies	0	2,000,000	2,000,000	1,000,000	1,000,000	1,000,000
531221	Office Equipment	0	0	0	99,000	99,000	99,000
531222	Office/Res. Furniture	0	150,000	150,000	235,334	242,460	242,460

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Total: SCC - Internal Audit		***4,189,694***	***11,666,638***	***12,529,676***	***8,451,063***	***6,463,264***	***6,538,292***
Sub Cost Centre : 03	**Contracts Management**						
411101	Salaries Established Posts	1,301,777	1,385,570	1,358,406	1,762,241	146,238	146,238
411103	Salaries Vacant Posts	0	550,092	550,092	257,262	260,424	267,000
421008	Subsistence (Local)	146,670	272,870	272,870	856,420	380,520	375,220
421011	Fares (International)	16,400	0	264,000	84,400	174,400	171,200
421012	Subsistence (International)	152,291	0	439,810	490,961	636,300	518,380
431002	Communications	0	21,000	21,000	197,600	0	0
431004	Printing	0	0	0	25,000	0	0
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	6,549,191	15,962,320	15,962,320	11,083,120	12,020,020	12,731,720
431017	Training Costs	122,300	310,000	310,000	224,000	822,600	260,000
431019	Consultancies	0	0	0	600,000	950,000	950,000
431033	Rent&Lease of Build for Gov Use	0	0	0	141,437	169,003	180,829
531221	Office Equipment	0	551,424	551,424	263,225	124,490	0
531222	Office/Res. Furniture	0	142,000	142,000	90,064	90,064	0
531223	Non-Office Equipment	0	0	0	4,999,995	0	0
Total: SCC - Contracts Management		***8,288,628***	***19,195,276***	***19,871,922***	***21,075,725***	***15,774,060***	***15,600,587***
Sub Cost Centre : 04	**Public Procurement and Advisory**						
411101	Salaries Established Posts	3,575,439	3,807,570	3,732,939	2,352,063	195,555	195,555
411401	Allowances - Non Statutory Posts	483,275	4,773	4,773	0	0	0
421008	Subsistence (Local)	398,791	152,690	152,690	282,908	306,108	309,708
421011	Fares (International)	34,674	0	20,000	14,000	14,000	14,000
421012	Subsistence (International)	7,343	0	46,360	24,516	24,516	24,516
431002	Communications	41,466	18,000	18,000	4,500	4,500	4,500
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	30,490	16,750	16,750	29,060	29,164	29,164
431017	Training Costs	3,940,581	4,350,342	4,350,342	4,511,018	4,512,948	4,514,573
431019	Consultancies	16,200	0	0	0	0	0
472312	Current Grants Paid to Extra Budgetary Units	0	18,979,834	18,979,834	18,979,834	18,979,834	18,979,834
531221	Office Equipment	0	0	0	57,000	75,000	75,000
531222	Office/Res. Furniture	181,048	0	0	0	0	0
Total: SCC - Public Procurement and Advisory		***8,709,307***	***27,329,959***	***27,321,688***	***26,254,899***	***24,141,625***	***24,146,851***
Sub Cost Centre : 05	**Planning Cadre Directorate**						
411101	Salaries Established Posts	568,023	583,206	571,776	831,830	69,319	69,319
411102	Salaries New Posts	0	1,577,604	1,577,604	0	0	0
411103	Salaries Vacant Posts	0	0	0	954,524	1,353,768	1,387,872
411401	Allowances - Non Statutory Posts	0	42,696	42,696	91,080	65,328	65,328
421008	Subsistence (Local)	0	0	0	275,600	10,000	10,000
421011	Fares (International)	0	0	0	153,525	270,000	270,000
421012	Subsistence (International)	0	0	0	129,455	328,848	328,848
431004	Printing	0	0	0	0	0	200,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	0	0	0	71,420	300	1,020
431019	Consultancies	0	0	0	0	176,484	0
531221	Office Equipment	0	0	0	380,000	0	0

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531222	Office/Res. Furniture	0	0	0	134,800	0	0
Total: SCC - Planning Cadre Directorate		***568,023***	***2,203,506***	***2,192,076***	***3,022,234***	***2,274,047***	***2,332,387***
Sub Cost Centre : 06	**Project Cycle Management**						
411101	Salaries Established Posts	3,160,576	3,461,960	3,297,164	3,313,847	274,115	274,115
411103	Salaries Vacant Posts	0	0	0	173,616	260,424	267,000
411401	Allowances - Non Statutory Posts	143,592	48,160	48,160	4,869	0	0
421004	Short Term Hire of Vehicles	0	0	0	40,000	80,000	78,000
421008	Subsistence (Local)	114,950	307,015	307,015	570,470	470,280	436,830
421012	Subsistence (International)	0	0	0	106,918	186,239	206,964
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	12,200	20,114	20,114	127,500	77,680	98,680
431017	Training Costs	0	0	0	25,000	65,000	65,000
Total: SCC - Project Cycle Management		***3,431,318***	***3,837,249***	***3,672,453***	***4,362,220***	***1,413,738***	***1,426,589***
Sub Cost Centre : 07	**Monitoring and Evaluation**						
411101	Salaries Established Posts	3,123,108	3,355,738	3,289,928	3,127,865	258,832	258,832
411103	Salaries Vacant Posts	0	0	0	130,212	260,424	267,000
411401	Allowances - Non Statutory Posts	0	0	0	11,328	0	0
421008	Subsistence (Local)	194,068	543,405	543,405	774,551	1,331,944	1,140,697
421011	Fares (International)	50,650	0	127,200	0	0	0
421012	Subsistence (International)	279,075	0	553,122	104,297	0	0
431004	Printing	0	58,500	58,500	0	0	0
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	0	129,600	129,600	112,950	906,300	130,400
431017	Training Costs	0	0	0	24,000	0	0
431019	Consultancies	0	0	0	1,020,000	0	1,020,000
531221	Office Equipment	273,560	188,500	188,500	0	0	0
Total: SCC - Monitoring and Evaluation		***3,920,461***	***4,275,743***	***4,890,255***	***5,305,202***	***2,757,500***	***2,816,929***
Total: CC- Revenue and Public Expenditure Management		***38,363,306***	***86,947,062***	***90,814,357***	***90,407,916***	***65,088,940***	***65,151,260***
Cost Centre : 04	**Economic Policy**						
Sub Cost Centre : 01	**Macroeconomic Policy**						
411101	Salaries Established Posts	3,679,901	3,753,986	3,999,567	4,511,369	374,584	374,584
411103	Salaries Vacant Posts	0	1,046,770	1,046,770	130,212	260,424	0
411401	Allowances - Non Statutory Posts	0	4,773	4,773	0	0	0
421008	Subsistence (Local)	157,982	210,738	210,738	153,978	172,450	185,650
421011	Fares (International)	198,004	0	1,785,000	363,134	363,134	363,134
421012	Subsistence (International)	429,432	0	2,963,899	768,456	768,456	768,456
431002	Communications	0	0	0	24,000	30,000	36,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	3,468	20,000	20,000	64,488	24,000	24,000
431019	Consultancies	0	1,044,454	1,044,454	148,500	148,500	148,500
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	0	175,000	0	0
531222	Office/Res. Furniture	0	0	0	36,000	0	0
531223	Non-Office Equipment	0	0	0	20,000	0	0

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Total: SCC - Macroeconomic Policy		***4,468,787***	***594,782,138***	***599,776,618***	***595,096,554***	***590,842,965***	***590,601,741***
Sub Cost Centre : 02 Policy and Strategic Planning							
411101	Salaries Established Posts	2,545,795	2,844,088	2,788,348	3,026,130	251,429	251,429
411103	Salaries Vacant Posts	0	0	0	347,232	520,848	267,000
411401	Allowances - Non Statutory Posts	1,591	22,170	22,170	45,228	0	0
421008	Subsistence (Local)	586,493	2,974,700	2,974,700	2,078,050	2,002,100	4,628,750
421012	Subsistence (International)	41,514	0	56,714	113,162	93,947	110,962
431002	Communications	0	240,000	240,000	240,000	216,000	516,000
431004	Printing	27,425	0	0	0	1,000,000	0
431005	Stationery	6,899	8,079	8,079	0	0	0
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	64,135	333,900	333,900	330,000	197,400	322,100
431019	Consultancies	0	3,500,000	3,500,000	3,500,000	2,994,447	1,500,629
531221	Office Equipment	298,127	0	0	0	0	0
Total: SCC - Policy and Strategic Planning		***3,571,979***	***9,922,937***	***9,923,911***	***9,679,801***	***7,276,170***	***7,596,870***
Sub Cost Centre : 03 Private Sector Development and Financial Affairs							
411101	Salaries Established Posts	4,229,352	4,250,832	4,167,474	4,475,388	371,738	371,738
411103	Salaries Vacant Posts	0	204,276	204,276	311,228	312,072	319,872
411401	Allowances - Non Statutory Posts	0	4,773	4,773	0	0	0
421004	Short Term Hire of Vehicles	0	0	0	1,080,000	0	0
421008	Subsistence (Local)	1,006,178	907,904	907,904	2,113,070	912,120	912,120
421011	Fares (International)	645,349	0	1,401,600	1,496,005	508,500	508,500
421012	Subsistence (International)	769,885	0	1,453,371	1,774,583	601,598	601,595
431002	Communications	0	0	0	54,000	0	0
431004	Printing	34,900	200,000	200,000	0	0	0
431005	Stationery	73,500	0	0	80,850	0	0
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	135,013	633,825	633,825	619,960	493,510	488,010
431017	Training Costs	108,000	415,000	415,000	629,800	45,000	45,000
431019	Consultancies	0	300,000	300,000	1,545,000	0	0
472312	Current Grants Paid to Extra Budgetary Units	44,153,265	0	0	0	0	0
531221	Office Equipment	69,147	0	0	67,345	0	0
Total: SCC - Private Sector Development and Financial Affairs		***51,224,588***	***6,916,610***	***9,688,223***	***14,247,229***	***3,244,538***	***3,246,835***
Sub Cost Centre : 04 Bureau of Statistics							
411101	Salaries Established Posts	36,466,351	37,674,013	36,935,219	39,116,449	3,250,671	3,250,671
411103	Salaries Vacant Posts	0	2,030,772	2,030,772	499,238	817,920	436,308
411401	Allowances - Non Statutory Posts	410,249	546,495	546,495	741,093	741,093	741,093
421002	Fuel and Lubricants	0	19,032	19,032	19,032	19,777	19,032
421004	Short Term Hire of Vehicles	0	1,100,750	1,100,750	440,300	497,363	562,058
421007	Fares (Local)	0	2,000	2,000	0	2,000	2,000
421008	Subsistence (Local)	3,504,827	14,728,785	14,728,785	15,007,237	13,938,060	14,321,425
421010	Equine Hire	14,200	0	0	36,000	336,000	336,000
421011	Fares (International)	87,708	0	807,247	85,000	430,616	341,558
421012	Subsistence (International)	220,178	0	1,492,168	397,425	669,498	383,226
431001	Power	739,500	876,650	876,650	566,720	537,347	509,892

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431002	Communications	172,738	256,690	256,690	586,290	553,290	550,300
431004	Printing	27,345	217,500	217,500	0	15,500	15,750
431005	Stationery	55,064	95,066	95,066	221,493	224,274	249,744
431006	Maintenance of Public Assets	585,063	547,500	547,500	269,900	215,500	219,800
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	2,049,863	5,248,653	5,248,653	4,426,840	3,700,638	3,675,590
431010	Minor Works	0	365,500	365,500	0	0	0
431017	Training Costs	16,200	1,561,047	1,561,047	640,500	638,200	630,500
431018	Software Licenses	34,666	70,000	70,000	65,000	62,000	62,000
431019	Consultancies	0	460,000	460,000	0	0	0
431031	Water Supply	341,596	584,150	584,150	182,400	177,600	228,000
431032	Sewerage and Sanitation	0	12,000	12,000	0	6,752	9,145
431033	Rent&Lease of Build for Gov Use	4,005,494	4,406,044	4,406,044	8,238,677	8,488,939	8,869,319
472312	Current Grants Paid to Extra Budgetary Units	17,097,027	83,500,000	83,500,000	259,083,975	24,000,000	15,000,000
531221	Office Equipment	0	0	0	283,900	0	0
531222	Office/Res. Furniture	0	504,000	504,000	293,500	0	0
531223	Non-Office Equipment	0	36,000	36,000	162,199	0	0
Total: SCC - Bureau of Statistics		***65,828,070***	***154,842,647***	***156,403,268***	***331,363,168***	***59,323,038***	***50,413,410***
Sub Cost Centre : 05	**Regional Integration**						
411101	Salaries Established Posts	1,275,128	1,211,204	1,187,460	1,168,828	97,262	97,262
411103	Salaries Vacant Posts	0	300,984	300,984	130,212	260,424	267,000
411401	Allowances - Non Statutory Posts	4,825	6,364	6,364	0	0	0
421008	Subsistence (Local)	47,763	38,480	38,480	65,220	75,670	86,560
421011	Fares (International)	110,350	0	136,000	76,000	76,000	76,000
421012	Subsistence (International)	219,798	0	287,481	174,123	174,123	174,123
431002	Communications	0	0	0	7,000	0	52,843
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	0	19,000	19,000	25,400	25,800	193,100
431019	Consultancies	0	5,000	5,000	11,800	11,800	11,800
531221	Office Equipment	0	0	0	40,000	60,000	40,000
Total: SCC - Regional Integration		***1,657,865***	***1,581,032***	***1,980,769***	***1,698,583***	***781,079***	***998,689***
Total: CC- Economic Policy		***126,751,289***	***768,045,364***	***777,772,788***	***952,085,336***	***661,467,790***	***652,857,544***
Cost Centre : 05	**Resource Mobilisation**						
Sub Cost Centre : 01	**Public Debt**						
411101	Salaries Established Posts	3,697,077	3,644,242	3,572,795	3,760,870	310,451	310,451
411103	Salaries Vacant Posts	0	817,104	817,104	379,488	173,520	178,776
411401	Allowances - Non Statutory Posts	0	4,773	4,773	0	0	0
421008	Subsistence (Local)	8,670	39,260	39,260	66,350	91,550	67,400
421011	Fares (International)	80,770	0	271,169	165,000	165,000	165,000
421012	Subsistence (International)	210,216	0	149,872	171,738	171,738	171,738
431002	Communications	0	47,000	47,000	56,000	56,000	56,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	0	0	0	16,000	18,100	22,100
Total: SCC - Public Debt		***3,996,733***	***4,552,379***	***4,901,973***	***4,615,446***	***986,359***	***971,465***
Sub Cost Centre : 02	**Aid Coordination**						
411101	Salaries Established Posts	2,738,834	2,611,588	2,560,371	2,711,272	224,341	224,341
411103	Salaries Vacant Posts	0	0	0	173,616	260,424	267,000

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411401	Allowances - Non Statutory Posts	16,391	138,915	138,915	0	0	0
421008	Subsistence (Local)	30,090	39,320	39,320	47,390	65,000	50,650
421011	Fares (International)	60,350	0	108,382	20,000	20,000	20,000
421012	Subsistence (International)	157,231	0	98,932	125,271	125,271	144,747
431002	Communications	0	20,000	20,000	10,000	10,000	10,000
431004	Printing	0	10,000	10,000	9,000	9,000	9,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	0	7,950	7,950	13,670	13,250	18,150
431019	Consultancies	0	40,000	40,000	60,000	60,000	60,000
531221	Office Equipment	0	0	0	90,000	80,000	90,000
Total: SCC - Aid Coordination		***3,002,896***	***2,867,773***	***3,023,870***	***3,260,219***	***867,286***	***893,888***
Total: CC- Resource Mobilisation		***6,999,629***	***7,420,152***	***7,925,843***	***7,875,665***	***1,853,645***	***1,865,353***
Cost Centre : 06 Loan Bursary							
Sub Cost Centre : 01 National Manpower Development Secretariat							
411101	Salaries Established Posts	11,036,092	12,045,588	11,809,421	12,675,267	1,050,627	1,050,627
411103	Salaries Vacant Posts	0	1,932,840	1,932,840	443,500	675,096	694,356
411301	Wages Established Posts	421,337	994,368	994,368	1,024,704	1,054,944	0
411401	Allowances - Non Statutory Posts	281,329	431,292	431,292	115,402	55,518	18,719,388
421008	Subsistence (Local)	255,558	1,295,586	1,295,586	703,928	1,357,183	1,742,910
421009	Freight Charges	0	14,400	14,400	4,800	4,800	4,800
421011	Fares (International)	58,820	0	1,117,532	210,000	370,000	450,000
421012	Subsistence (International)	240,774	0	1,019,616	193,266	333,000	351,000
431001	Power	363,230	558,000	558,000	558,000	720,000	840,000
431002	Communications	62,881	241,600	241,600	243,000	387,000	459,000
431004	Printing	1,350	129,585	129,585	252,196	228,200	254,940
431005	Stationery	278,048	766,238	766,238	234,365	269,365	298,507
431006	Maintenance of Public Assets	571,355	683,000	683,000	542,000	1,680,000	2,885,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	596,101	1,119,742	1,119,742	1,870,790	1,835,894	1,836,894
431010	Minor Works	26,350	43,000	43,000	175,000	795,000	1,305,000
431018	Software Licenses	0	0	0	0	400,000	400,000
431019	Consultancies	0	0	0	2,946,492	1,600,000	1,840,000
431031	Water Supply	4,838	6,000	6,000	6,000	7,200	8,400
482121	Student Grants - National Manpower Development	1,279,600,000	1,208,059,063	1,208,059,063	1,384,705,269	1,446,933,177	1,456,477,328
531221	Office Equipment	694,591	11,112,158	11,112,158	517,200	1,918,000	2,368,000
531222	Office/Res. Furniture	89,486	300,000	300,000	132,000	132,000	207,000
Total: SCC - National Manpower Development Secretariat		***1,294,582,140***	***1,239,732,461***	***1,241,633,443***	***1,407,553,179***	***1,461,807,003***	***1,492,193,150***
Total: CC- Loan Bursary		***1,294,582,140***	***1,239,732,461***	***1,241,633,443***	***1,407,553,179***	***1,461,807,003***	***1,492,193,150***
Total: Finance and Development Planning		***2,035,018,713***	***2,786,181,860***	***2,826,401,524***	***3,920,785,256***	***2,838,063,055***	***2,944,485,639***

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Cost Centre : 01 General Administration							
Sub Cost Centre : 01 Administration							
411101	Salaries Established Posts	21,624,917	20,873,256	20,463,998	19,555,466	1,631,975	1,631,975
411103	Salaries Vacant Posts	0	1,265,160	1,265,160	823,480	0	0
411401	Allowances - Non Statutory Posts	323,401	276,930	276,930	309,048	303,519	297,888
421001	Vehicle Maintenance and Repairs	1,053,839	943,964	943,964	943,964	350,868	31,038
421002	Fuel and Lubricants	1,146,542	869,076	869,076	1,403,763	1,619,770	0
421004	Short Term Hire of Vehicles	534,441	578,400	578,400	0	(306,124)	0
421008	Subsistence (Local)	386,336	534,687	534,687	634,687	758,791	604,727
421011	Fares (International)	1,891,397	2,065,089	1,679,328	2,003,090	1,040,690	1,034,830
421012	Subsistence (International)	2,145,320	1,534,911	1,364,535	1,679,887	1,679,887	1,679,887
431001	Power	790,415	483,360	483,360	603,360	463,661	0
431002	Communications	573,221	678,938	678,938	678,938	748,042	0
431004	Printing	2,250	9,620	9,620	23,400	10,893	0
431005	Stationery	319,203	335,953	335,953	335,953	528,781	0
431006	Maintenance of Public Assets	271,753	489,675	489,675	489,675	429,770	69,000
431007	Food, Fodder and Beverage Supplies	110,650	147,583	147,583	147,583	158,842	0
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	2,585,263	2,087,099	2,087,099	1,527,633	1,774,742	777,308
431010	Minor Works	50,328	0	0	0	0	0
431019	Consultancies	28,181	200,000	200,000	200,000	105,000	0
431031	Water Supply	98,999	104,940	104,940	209,608	148,431	80,004
431033	Rent&Lease of Build for Gov Use	7,868,841	16,456,722	16,456,722	17,862,592	18,365,372	0
531211	Vehicles, Cycles & Equine	846,001	0	0	0	0	0
Total: SCC - Administration		***42,651,297***	***49,935,363***	***48,969,968***	***49,432,126***	***29,812,908***	***6,206,656***
Total: CC- General Administration		***42,651,297***	***49,935,363***	***48,969,968***	***49,432,126***	***29,812,908***	***6,206,656***
Cost Centre : 02 Business Facilitation and Development							
Sub Cost Centre : 01 Trade							
411101	Salaries Established Posts	3,144,890	3,678,560	3,606,465	5,046,949	416,902	416,902
411103	Salaries Vacant Posts	0	2,253,312	2,253,312	258,843	0	0
411401	Allowances - Non Statutory Posts	10,266	23,028	23,028	117,804	85,122	15,396
421008	Subsistence (Local)	134,773	367,683	367,683	421,511	1,386,335	1,315,765
421009	Freight Charges	0	53,395	53,395	70,000	70,000	70,000
431002	Communications	23,138	86,200	86,200	83,250	(99,809)	0
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	0	15,518	15,518	82,045	101,545	93,827
Total: SCC - Trade		***3,313,067***	***6,477,696***	***6,405,601***	***6,080,402***	***1,960,094***	***1,911,890***
Sub Cost Centre : 02 One Stop Business Facilitation							
411101	Salaries Established Posts	8,014,807	7,483,488	7,336,743	7,497,598	621,534	621,534
411103	Salaries Vacant Posts	0	1,085,534	1,085,534	0	0	0
411401	Allowances - Non Statutory Posts	42,824	67,797	67,797	121,893	121,893	121,893
421008	Subsistence (Local)	166,085	178,020	178,020	74,700	74,700	74,700
431001	Power	73,600	137,043	137,043	125,685	125,685	125,685
431002	Communications	32,263	56,700	56,700	74,200	67,200	74,200
431004	Printing	42,422	34,980	34,980	108,000	108,000	108,000
431005	Stationery	0	0	0	16,000	16,000	16,000
431006	Maintenance of Public Assets	1,757,813	1,651,836	1,651,836	1,650,186	0	0

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2026/2027

HEAD305 - Trade, Industry And Business Development

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	83,619	138,743	138,743	114,930	114,930	114,930
431031	Water Supply	11,993	12,000	12,000	19,555	36,000	0
Total: SCC - One Stop Business Facilitation		***10,225,427***	***10,846,141***	***10,699,396***	***9,802,747***	***1,285,942***	***1,256,942***
Sub Cost Centre : 03 Small Business							
411101	Salaries Established Posts	1,919,845	2,082,287	2,041,438	2,470,032	204,796	204,796
411103	Salaries Vacant Posts	0	300,984	300,984	0	0	0
411401	Allowances - Non Statutory Posts	110,490	41,097	41,097	287,760	30,612	30,612
421008	Subsistence (Local)	138,715	207,029	207,029	306,040	223,323	0
431001	Power	71,300	79,602	79,602	96,134	102,400	102,400
431002	Communications	35,700	45,800	45,800	29,600	115,079	0
431005	Stationery	16,170	8,074	8,074	16,270	16,270	16,270
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	67,555	84,096	84,096	72,518	75,338	75,338
431031	Water Supply	11,220	6,039	6,039	57,080	26,364	26,364
472312	Current Grants Paid to Extra Budgetary Units	24,620,456	25,185,539	25,185,539	28,711,067	28,298,479	0
531221	Office Equipment	26,820	0	0	0	0	0
531223	Non-Office Equipment	0	22,500	22,500	0	0	0
Total: SCC - Small Business		***27,018,272***	***28,063,047***	***28,022,198***	***32,046,501***	***29,092,661***	***455,780***
Sub Cost Centre : 04 Cooperatives							
411101	Salaries Established Posts	10,550,403	10,269,279	10,067,894	9,987,252	844,264	844,264
411103	Salaries Vacant Posts	0	998,988	998,988	0	0	0
411401	Allowances - Non Statutory Posts	55,656	164,269	164,269	127,839	126,258	124,614
421008	Subsistence (Local)	389,123	764,059	764,059	632,750	648,142	6,153,454
421012	Subsistence (International)	(1,796)	0	0	0	0	0
431001	Power	82,363	85,801	85,801	85,808	85,808	85,808
431002	Communications	50,976	67,400	67,400	67,400	67,400	67,400
431004	Printing	1,955	35,825	35,825	2,100	0	0
431005	Stationery	54,194	71,108	71,108	39,510	39,510	39,510
431006	Maintenance of Public Assets	37,712	48,808	48,808	48,808	38,808	18,808
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	167,020	91,696	91,696	121,208	121,208	121,208
431019	Consultancies	0	175,000	175,000	0	0	0
431031	Water Supply	44,731	45,900	45,900	29,460	45,900	49,500
Total: SCC - Cooperatives		***11,432,336***	***12,818,134***	***12,616,749***	***11,142,136***	***2,017,298***	***7,504,566***
Total: CC- Business Facilitation and Development		***51,989,101***	***58,205,017***	***57,743,943***	***59,071,785***	***34,355,995***	***11,129,177***
Cost Centre : 03 Industrialisation, Commercialisation and Marketing							
Sub Cost Centre : 01 Industry							
411101	Salaries Established Posts	2,922,609	2,892,607	2,835,882	2,352,915	195,013	195,013
411103	Salaries Vacant Posts	0	199,332	199,332	381,456	390,948	0
411401	Allowances - Non Statutory Posts	0	9,048	9,048	17,346	15,396	13,395
421008	Subsistence (Local)	180,026	241,605	241,605	341,605	341,605	341,605
431001	Power	6,012	18,000	18,000	2,700	0	0
431002	Communications	23,200	50,850	50,850	54,084	0	0
431006	Maintenance of Public Assets	0	10,605	10,605	11,241	0	0
431031	Water Supply	0	2,862	2,862	6,067	3,034	0

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2026/2027

HEAD305 - Trade, Industry And Business Development

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item	Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
Total: SCC - Industry	***3,131,847***	***3,424,909***	***3,368,184***	***3,167,414***	***945,995***	***550,013***
Sub Cost Centre : 02 Marketing						
411101 Salaries Established Posts	356,121	0	0	0	0	0
421008 Subsistence (Local)	29,920	0	0	0	0	0
431002 Communications	4,180	0	0	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	9,000	0	0	0	0	0
Total: SCC - Marketing	***399,221***	***0***	***0***	***0***	***0***	***0***
Total: CC- Industrialisation, Commercialisation and Marketing	***3,531,068***	***3,424,909***	***3,368,184***	***3,167,414***	***945,995***	***550,013***
Cost Centre : 05 Product Development						
Sub Cost Centre : 01 Standard and Quality						
411101 Salaries Established Posts	3,012,038	3,098,437	3,037,692	3,226,689	276,966	276,966
411103 Salaries Vacant Posts	0	642,280	642,280	0	0	0
411401 Allowances - Non Statutory Posts	0	17,004	17,004	13,395	11,328	9,231
421008 Subsistence (Local)	155,140	208,432	208,432	302,432	302,432	212,194
431001 Power	9,000	24,000	24,000	24,000	24,000	24,000
431002 Communications	60,899	54,720	54,720	34,720	34,720	34,720
431004 Printing	1,323	7,528	7,528	12,000	12,000	12,000
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	28,133	32,778	32,778	80,750	64,000	73,750
431031 Water Supply	0	11,340	11,340	13,555	30,000	30,000
Total: SCC - Standard and Quality	***3,266,533***	***4,096,519***	***4,035,774***	***3,707,541***	***755,445***	***672,861***
Total: CC- Product Development	***3,266,533***	***4,096,519***	***4,035,774***	***3,707,541***	***755,445***	***672,861***
Total: Trade, Industry and Business Development	***101,437,999***	***115,661,808***	***114,117,869***	***115,378,865***	***65,870,343***	***18,558,706***

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Recurrent Expenditure Budget By Ministry and Cost Centre - 2026/2027

HEAD306 - Gender,Youth And Social Development

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
Cost Centre : 01 General Administration							
Sub Cost Centre : 01 Administration							
411101	Salaries Established Posts	19,600,257	20,386,292	19,986,776	16,136,734	1,336,979	1,336,979
411103	Salaries Vacant Posts	0	495,468	495,468	0	0	0
411301	Wages Established Posts	0	2,457,504	2,457,504	0	0	0
411401	Allowances - Non Statutory Posts	164,293	279,882	279,882	153,000	153,000	153,000
421001	Vehicle Maintenance and Repairs	1,290,598	1,925,278	1,925,278	1,501,438	1,479,978	1,479,978
421002	Fuel and Lubricants	1,472,660	3,160,752	3,160,752	6,065,407	6,089,181	6,089,181
421004	Short Term Hire of Vehicles	515,051	0	0	2,278,406	1,557,380	1,557,380
421008	Subsistence (Local)	854,172	2,756,350	2,756,350	3,032,977	4,080,863	1,546,609
421011	Fares (International)	0	0	0	434,240	447,215	460,839
421012	Subsistence (International)	79,865	0	0	737,162	760,195	784,379
431001	Power	1,183,952	863,976	863,976	1,286,617	1,121,400	1,177,470
431002	Communications	653,997	1,146,600	1,146,600	1,414,900	1,411,400	1,421,375
431004	Printing	21,074	38,750	38,750	88,000	79,000	70,000
431005	Stationery	139,657	366,665	366,665	273,790	145,957	130,738
431006	Maintenance of Public Assets	146,579	525,000	525,000	35,877	0	0
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	2,300,357	746,410	746,410	1,693,629	1,291,914	1,304,612
431010	Minor Works	96,630	347,145	347,145	400,000	150,250	155,000
431015	Official Entertainment	179,552	242,800	242,800	455,700	455,700	455,700
431016	Official Gifts	0	32,250	32,250	29,974	36,300	40,000
431017	Training Costs	63,360	16,500	16,500	0	0	0
431018	Software Licenses	0	335,000	335,000	20,000	20,000	20,000
431019	Consultancies	788,468	771,000	771,000	300,000	157,500	436,375
431026	Books and Publications	0	0	0	3,537	3,555	3,564
431027	Membership Subscriptions	0	26,000	26,000	6,000	6,200	6,400
431031	Water Supply	264,486	73,200	73,200	96,000	30,000	8,000
431032	Sewerage and Sanitation	0	49,480	49,480	55,308	60,839	61,000
431033	Rent&Lease of Build for Gov Use	13,588,254	10,375,680	10,375,680	12,579,225	12,510,143	12,510,143
472312	Current Grants Paid to Extra Budgetary Units	0	2,859,457	2,859,457	0	0	0
531221	Office Equipment	234,350	150,000	150,000	0	0	0
531222	Office/Res. Furniture	252,565	0	0	0	0	0
Total: SCC - Administration		***43,890,177***	***50,427,439***	***50,027,923***	***49,077,920***	***33,384,948***	***31,208,721***
Total: CC- General Administration		***43,890,177***	***50,427,439***	***50,027,923***	***49,077,920***	***33,384,948***	***31,208,721***
Cost Centre : 03 Social Services							
Sub Cost Centre : 01 Child Protection Services							
411101	Salaries Established Posts	1,661,737	0	0	3,452,727	284,427	284,427
421008	Subsistence (Local)	436,491	504,186	504,186	667,303	992,978	956,978
421011	Fares (International)	8,700	275,000	275,000	250,000	252,500	265,125
421012	Subsistence (International)	173,946	278,242	278,242	203,500	213,675	224,350
431001	Power	70,000	198,000	198,000	77,304	78,804	80,379
431002	Communications	160,646	532,360	532,360	193,600	203,280	213,420
431004	Printing	30,130	256,565	256,565	71,800	75,190	78,983
431005	Stationery	3,112	28,705	28,705	5,131	0	0
431006	Maintenance of Public Assets	0	18,898	18,898	0	0	0

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Recurrent Expenditure Budget By Ministry and Cost Centre - 2026/2027

HEAD306 - Gender,Youth And Social Development

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	362,105	267,330	267,330	260,112	265,022	277,120
431010	Minor Works	0	4,400	4,400	7,000	7,350	7,707
431019	Consultancies	0	150,000	150,000	0	0	0
431027	Membership Subscriptions	0	0	0	1,500	1,550	1,600
431031	Water Supply	0	26,460	26,460	0	0	0
473256	OVC Bursary	94,188,000	96,000,000	96,000,000	99,951,668	104,949,251	136,016,327
473257	Child Grants	112,731,494	118,493,256	118,493,256	123,370,818	129,539,359	136,016,327
482111	Transfer to Institutions Caring for Orphans	2,310,000	3,024,000	3,024,000	3,120,199	3,276,209	3,440,020
531221	Office Equipment	42,400	0	0	0	0	0
Total: SCC - Child Protection Services		***212,178,761***	***220,057,402***	***220,057,402***	***231,632,661***	***240,139,595***	***277,862,763***
Sub Cost Centre : 02 Disability Care Services							
411101	Salaries Established Posts	3,187,091	3,189,865	3,127,331	3,431,748	283,327	283,327
421004	Short Term Hire of Vehicles	0	0	0	50,000	52,500	52,500
421008	Subsistence (Local)	276,789	278,727	278,727	123,696	157,344	157,344
421011	Fares (International)	0	0	0	15,510	15,044	15,796
421012	Subsistence (International)	0	0	0	25,750	77,250	77,250
431002	Communications	18,920	18,000	18,000	25,000	25,000	25,000
431004	Printing	0	48,000	48,000	38,800	41,800	6,000
431005	Stationery	6,038	65,022	65,022	56,235	38,047	19,289
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	312,300	315,900	315,900	554,910	368,260	296,075
431017	Training Costs	0	0	0	32,000	32,000	32,000
431019	Consultancies	0	423,400	423,400	0	0	0
431027	Membership Subscriptions	0	0	0	1,500	1,550	1,600
472312	Current Grants Paid to Extra Budgetary Units	0	0	0	6,000,000	4,000,000	4,000,000
473253	Public Assistance in Kind	0	1,483,400	1,483,400	0	0	0
473255	Disability Grants	21,632,850	23,040,000	23,040,000	0	0	0
482111	Transfer to Institutions Caring for Orphans	2,154,000	2,502,000	2,502,000	2,465,000	2,588,700	2,588,700
Total: SCC - Disability Care Services		***27,587,987***	***31,364,314***	***31,301,780***	***12,820,149***	***7,680,823***	***7,554,882***
Sub Cost Centre : 03 Elderly Care Serices							
411101	Salaries Established Posts	184,044	0	0	397,153	32,424	32,424
421004	Short Term Hire of Vehicles	0	0	0	127,500	107,500	115,375
421008	Subsistence (Local)	567,281	720,145	720,145	408,260	532,276	557,640
421012	Subsistence (International)	219,010	0	0	0	0	0
431002	Communications	16,060	20,400	20,400	70,000	74,900	34,845
431004	Printing	10,549	59,250	59,250	26,000	6,825	7,166
431005	Stationery	0	0	0	4,742	4,980	5,162
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	109,268	201,250	201,250	119,400	126,720	133,196
431027	Membership Subscriptions	0	0	0	1,500	1,550	1,600
472102	APC Pension	654,000	42,000	42,000	526,800	460,000	42,000
473211	Old Age Pension	917,768,400	900,445,200	900,445,200	971,643,273	0	0
473254	LLA Pensions	3,454,500	3,750,600	3,750,600	3,936,600	4,130,400	4,097,400
482111	Transfer to Institutions Caring for Orphans	430,000	500,000	500,000	500,000	500,000	500,000

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HEAD306 - Gender,Youth And Social Development

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item		Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
Total: SCC - Elderly Care Serices		***923,413,112***	***905,738,845***	***905,738,845***	***977,761,228***	***5,977,575***	***5,526,808***
Sub Cost Centre : 04 Vulnerable							
411101	Salaries Established Posts	3,548,558	3,452,647	3,384,964	4,647,015	385,474	385,474
421004	Short Term Hire of Vehicles	1,183,855	738,000	738,000	0	0	0
421008	Subsistence (Local)	12,115,639	1,094,892	7,013,370	2,027,938	2,072,711	2,176,730
431002	Communications	4,500	18,000	18,000	90,000	94,500	99,225
431004	Printing	166,557	214,600	214,600	105,000	110,250	115,763
431005	Stationery	86,556	89,686	89,686	73,286	76,896	80,826
431006	Maintenance of Public Assets	0	45,000	45,000	0	0	0
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	6,551,803	9,057,500	9,057,500	5,244,741	5,044,741	5,144,741
431027	Membership Subscriptions	0	0	0	1,500	1,550	1,600
431033	Rent&Lease of Build for Gov Use	0	0	0	2,520,000	2,646,000	2,778,300
473211	Old Age Pension	4,976,690	0	0	0	0	0
Total: SCC - Vulnerable		***28,634,158***	***14,710,325***	***20,561,120***	***14,709,480***	***10,432,122***	***10,782,660***
Sub Cost Centre : 05 Rehabilitation Centre (IVRC)							
421001	Vehicle Maintenance and Repairs	340,988	379,650	379,650	250,000	250,000	250,000
421004	Short Term Hire of Vehicles	6,572	0	0	0	0	0
421008	Subsistence (Local)	273,893	212,588	212,588	170,064	365,314	371,150
431001	Power	204,000	204,000	204,000	289,597	301,920	52,416
431002	Communications	2,810	360,000	360,000	265,000	274,050	287,770
431004	Printing	105,344	159,000	159,000	84,250	88,500	92,980
431005	Stationery	178,816	407,160	407,160	155,408	162,429	163,750
431006	Maintenance of Public Assets	74,460	787,100	787,100	314,600	348,180	382,368
431007	Food, Fodder and Beverage Supplies	1,789,714	2,038,800	2,038,800	2,079,120	2,218,376	2,292,098
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	3,794,452	5,250,781	5,250,781	2,966,348	3,015,898	3,207,121
431010	Minor Works	0	0	0	207,500	333,375	350,044
431017	Training Costs	0	0	0	31,220	32,781	34,421
431018	Software Licenses	0	0	0	13,000	13,650	14,333
431031	Water Supply	0	360,000	360,000	360,000	378,000	396,900
473253	Public Assistance in Kind	0	0	0	849,350	862,421	908,333
531221	Office Equipment	234,379	0	0	0	0	0
531223	Non-Office Equipment	215,200	0	0	0	0	0
Total: SCC - Rehabilitation Centre (IVRC)		***7,220,627***	***10,159,079***	***10,159,079***	***8,035,458***	***8,644,894***	***8,803,684***
Sub Cost Centre : 06 Community Development							
411101	Salaries Established Posts	950,055	1,072,919	1,051,884	1,116,233	92,580	92,580
421008	Subsistence (Local)	302,965	237,129	237,129	37,500	12,675	13,800
431002	Communications	22,500	30,000	30,000	24,000	24,000	24,000
431004	Printing	0	15,000	15,000	0	0	0
431005	Stationery	41,400	50,473	50,473	0	0	0
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	0	0	0	4,200	4,400	4,200
431017	Training Costs	30,000	0	0	0	0	0
431019	Consultancies	0	0	0	280,000	29,400	300,000
431027	Membership Subscriptions	0	0	0	1,500	1,550	1,600
531221	Office Equipment	37,500	0	0	0	0	0

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HEAD306 - Gender,Youth And Social Development

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
531222	Office/Res. Furniture	47,427	0	0	0	0	0
Total: SCC - Community Development		***1,431,847***	***1,405,520***	***1,384,485***	***1,463,433***	***164,605***	***436,180***
Total: CC- Social Services		***1,200,466,493***	***1,183,435,485***	***1,189,202,711***	***1,246,422,410***	***273,039,614***	***310,966,978***
Cost Centre : 04 District Management							
Sub Cost Centre : 01 Maseru							
411101	Salaries Established Posts	4,530,740	5,996,552	5,878,898	6,050,926	502,931	502,931
411401	Allowances - Non Statutory Posts	17,750	36,000	36,000	36,000	36,000	36,000
421001	Vehicle Maintenance and Repairs	102,294	200,000	200,000	225,960	237,258	249,120
421002	Fuel and Lubricants	136,344	283,700	283,700	0	0	0
421007	Fares (Local)	1,114	13,000	13,000	9,200	10,500	11,025
421008	Subsistence (Local)	199,056	244,584	244,584	335,521	299,264	314,228
421010	Equine Hire	0	63,520	63,520	0	0	0
431001	Power	142,608	148,521	148,521	171,180	238,863	247,560
431002	Communications	23,490	44,400	44,400	62,181	79,680	68,556
431004	Printing	37,661	86,600	86,600	105,306	110,900	116,486
431005	Stationery	64,207	110,979	110,979	67,234	70,836	74,266
431006	Maintenance of Public Assets	28,000	50,000	50,000	0	0	0
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	257,744	254,941	254,941	239,978	61,822	64,910
431010	Minor Works	0	126,200	126,200	30,000	0	0
431031	Water Supply	3,810	15,600	15,600	19,200	20,160	21,168
431033	Rent&Lease of Build for Gov Use	242,813	326,050	326,050	336,000	348,000	360,000
431035	Bank Charges	0	0	0	0	185,052	185,052
473213	Public Assistance in Cash	9,600,000	9,600,000	9,600,000	9,600,000	3,306,240	3,471,360
473253	Public Assistance in Kind	1,058,765	1,800,000	1,800,000	1,800,000	1,890,000	1,984,500
473255	Disability Grants	0	0	0	6,514,800	3,335,220	3,501,973
482124	Transfer to Community Dev. for the Vulnerable Peop	157,803	160,000	160,000	160,000	168,000	176,000
531221	Office Equipment	85,780	51,700	51,700	0	0	0
531222	Office/Res. Furniture	29,400	47,030	47,030	0	0	0
Total: SCC - Maseru		***16,719,378***	***19,659,377***	***19,541,723***	***25,763,486***	***10,900,726***	***11,385,135***
Sub Cost Centre : 02 Butha-Buthe							
411101	Salaries Established Posts	2,603,757	2,714,056	2,660,831	3,335,634	276,482	276,482
411401	Allowances - Non Statutory Posts	16,650	27,000	27,000	36,000	36,000	36,000
421001	Vehicle Maintenance and Repairs	73,349	114,000	114,000	120,000	63,000	66,150
421002	Fuel and Lubricants	93,750	171,000	171,000	0	0	0
421007	Fares (Local)	0	3,842	3,842	4,094	19,572	20,551
421008	Subsistence (Local)	231,064	222,640	222,640	189,162	175,991	179,682
431001	Power	96,840	100,869	100,869	167,981	151,208	158,772
431002	Communications	66,000	66,000	66,000	53,280	53,280	0
431004	Printing	3,000	82,500	82,500	59,625	101,982	28,941
431005	Stationery	64,700	140,128	140,128	72,982	60,625	62,485
431006	Maintenance of Public Assets	53,987	29,000	29,000	10,000	23,100	24,255
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	66,196	219,714	219,714	217,103	34,038	9,900
431031	Water Supply	0	0	0	26,400	27,720	29,106
431033	Rent&Lease of Build for Gov Use	236,550	251,364	251,364	260,799	273,839	287,531
473213	Public Assistance in Cash	2,850,000	2,880,000	2,880,000	2,739,212	3,780,000	3,969,000

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473253	Public Assistance in Kind	1,025,175	1,094,070	1,094,070	1,138,330	1,180,105	57,882
473255	Disability Grants	0	0	0	6,008,400	5,125,680	5,381,964
482111	Transfer to Institutions Caring for Orphans	190,000	240,000	240,000	0	0	0
482124	Transfer to Community Dev. for the Vulnerable Peop	0	0	0	240,000	252,000	264,600
531221	Office Equipment	112,974	0	0	0	0	0
531222	Office/Res. Furniture	189,974	0	0	0	0	0
Total: SCC - Butha-Buthe		***7,973,966***	***8,356,183***	***8,302,958***	***14,679,002***	***11,634,621***	***10,853,301***
Sub Cost Centre : 03 Leribe							
411101	Salaries Established Posts	3,693,210	3,734,218	3,660,972	5,162,730	428,631	428,631
411401	Allowances - Non Statutory Posts	3,000	18,000	18,000	24,000	24,000	288,000
421001	Vehicle Maintenance and Repairs	100,856	77,000	77,000	159,200	159,200	159,200
421002	Fuel and Lubricants	221,400	144,000	144,000	0	0	0
421007	Fares (Local)	25,192	32,768	32,768	33,600	43,008	43,008
421008	Subsistence (Local)	260,212	253,882	253,882	188,116	807,720	807,720
431001	Power	156,492	227,825	227,825	231,912	231,912	231,912
431002	Communications	78,000	78,000	78,000	80,400	92,400	92,400
431004	Printing	75,960	134,000	134,000	70,627	70,627	70,627
431005	Stationery	54,965	141,052	141,052	103,958	103,958	103,958
431006	Maintenance of Public Assets	21,600	18,000	18,000	24,000	42,000	42,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	323,056	406,624	406,624	369,890	369,890	369,890
431033	Rent&Lease of Build for Gov Use	257,839	270,900	270,900	315,000	346,500	381,150
473213	Public Assistance in Cash	4,086,000	4,800,000	4,800,000	4,800,000	4,800,000	4,800,000
473253	Public Assistance in Kind	1,926,518	1,928,220	1,928,220	1,928,220	1,426,384	1,426,384
473255	Disability Grants	0	0	0	8,968,200	4,556,400	4,770,600
482124	Transfer to Community Dev. for the Vulnerable Peop	119,952	120,000	120,000	120,000	120,000	120,000
531221	Office Equipment	0	148,000	148,000	0	0	0
531222	Office/Res. Furniture	0	117,500	117,500	0	0	0
Total: SCC - Leribe		***11,404,251***	***12,649,989***	***12,576,743***	***22,579,852***	***13,622,629***	***14,135,479***
Sub Cost Centre : 04 Berea							
411101	Salaries Established Posts	2,807,969	2,942,362	2,884,658	3,724,702	308,683	308,683
421001	Vehicle Maintenance and Repairs	108,910	152,000	152,000	152,000	159,600	167,580
421002	Fuel and Lubricants	180,000	378,000	378,000	0	0	0
421007	Fares (Local)	15,544	45,240	45,240	28,800	68,301	41,280
421008	Subsistence (Local)	106,077	439,594	439,594	417,016	574,265	556,227
431001	Power	56,970	106,667	106,667	199,790	77,196	75,004
431002	Communications	64,500	120,000	120,000	90,300	86,160	87,168
431004	Printing	28,400	53,500	53,500	20,750	67,821	33,800
431005	Stationery	41,061	139,164	139,164	107,550	126,614	112,870
431006	Maintenance of Public Assets	16,550	32,000	32,000	16,000	16,800	13,400
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	189,300	210,902	210,902	406,374	245,055	247,334
431031	Water Supply	0	24,000	24,000	12,000	12,000	12,000
431033	Rent&Lease of Build for Gov Use	0	227,300	227,300	227,300	206,833	217,178
473213	Public Assistance in Cash	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000

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473253	Public Assistance in Kind	680,783	1,488,574	1,488,574	1,488,574	1,434,005	745,000
473255	Disability Grants	0	0	0	3,330,000	2,170,236	2,278,335
482111	Transfer to Institutions Caring for Orphans	255,648	300,000	300,000	300,000	442,000	442,000
531221	Office Equipment	146,753	0	0	0	0	0
531222	Office/Res. Furniture	58,899	0	0	0	0	0
531223	Non-Office Equipment	202,820	0	0	0	0	0
Total: SCC - Berea		***9,460,184***	***11,159,304***	***11,101,600***	***15,021,156***	***10,495,568***	***9,837,859***
Sub Cost Centre : 05 Mafeteng							
411101	Salaries Established Posts	3,182,014	3,131,014	3,069,596	3,720,252	308,343	308,343
411401	Allowances - Non Statutory Posts	0	0	0	9,000	9,000	9,000
421001	Vehicle Maintenance and Repairs	200,001	452,000	452,000	420,000	444,920	448,200
421002	Fuel and Lubricants	192,000	388,800	388,800	0	0	0
421007	Fares (Local)	4,978	14,400	14,400	8,400	8,820	9,261
421008	Subsistence (Local)	262,630	352,170	352,170	192,666	430,626	452,438
431001	Power	212,660	260,544	260,544	186,966	244,793	257,032
431002	Communications	99,600	125,800	125,800	124,800	158,855	21,168
431004	Printing	23,671	8,250	8,250	10,250	15,409	12,402
431005	Stationery	90,142	194,156	194,156	86,737	107,473	99,061
431006	Maintenance of Public Assets	33,000	65,500	65,500	0	0	0
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	231,097	270,798	270,798	214,920	297,130	326,391
431010	Minor Works	0	0	0	54,690	0	0
431031	Water Supply	18,000	48,000	48,000	24,000	21,780	23,958
431033	Rent&Lease of Build for Gov Use	261,940	261,941	261,941	285,323	299,589	313,820
473213	Public Assistance in Cash	4,203,000	4,503,000	4,503,000	4,286,935	4,501,282	0
473253	Public Assistance in Kind	1,811,181	1,970,675	1,970,675	1,971,360	2,196,024	2,415,588
473255	Disability Grants	0	0	0	2,318,400	1,550,190	1,700,204
482124	Transfer to Community Dev. for the Vulnerable Peop	248,324	1,450,000	1,450,000	1,450,000	726,000	635,250
531221	Office Equipment	40,650	0	0	0	0	0
531222	Office/Res. Furniture	110,262	0	0	0	0	0
Total: SCC - Mafeteng		***11,225,149***	***13,497,048***	***13,435,630***	***15,364,699***	***11,320,234***	***7,032,115***
Sub Cost Centre : 06 Mohale's Hoek							
411101	Salaries Established Posts	3,946,017	3,867,742	3,791,854	3,757,661	311,776	311,776
411401	Allowances - Non Statutory Posts	43,900	72,000	72,000	54,000	66,000	66,000
421001	Vehicle Maintenance and Repairs	199,918	200,000	200,000	200,000	210,000	220,500
421002	Fuel and Lubricants	215,532	96,000	96,000	0	0	0
421007	Fares (Local)	13,496	49,200	49,200	36,783	54,036	33,869
421008	Subsistence (Local)	270,490	356,994	356,994	261,444	378,899	382,941
421010	Equine Hire	1,550	32,000	32,000	0	0	0
431001	Power	113,456	187,503	187,503	191,183	168,371	161,170
431002	Communications	42,000	54,000	54,000	54,000	55,800	57,690
431004	Printing	96,038	110,000	110,000	105,000	198,450	115,763
431005	Stationery	96,616	273,444	273,444	232,645	370,714	255,846
431006	Maintenance of Public Assets	0	0	0	6,000	6,300	6,615
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	216,996	225,650	225,650	298,892	313,245	328,811

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431010	Minor Works	0	0	0	50,000	52,500	55,125
431031	Water Supply	0	0	0	18,000	18,900	19,845
431033	Rent&Lease of Build for Gov Use	68,033	84,000	84,000	0	0	0
473213	Public Assistance in Cash	5,400,000	5,400,000	5,400,000	5,400,000	5,670,000	5,953,500
473253	Public Assistance in Kind	1,145,664	1,729,400	1,729,400	1,729,400	1,787,214	1,872,596
473255	Disability Grants	0	0	0	4,275,600	2,130,660	2,237,193
482124	Transfer to Community Dev. for the Vulnerable Peop	163,068	133,000	133,000	135,000	0	0
531221	Office Equipment	80,500	35,000	35,000	0	0	0
531222	Office/Res. Furniture	49,800	0	0	0	0	0
531223	Non-Office Equipment	10,400	0	0	0	0	0
Total: SCC - Mohale's Hoek		***12,173,475***	***12,905,933***	***12,830,045***	***16,805,607***	***11,792,864***	***12,079,240***
Sub Cost Centre : 07 Quthing							
411101	Salaries Established Posts	3,045,058	3,102,864	3,042,006	3,420,699	283,926	283,926
411401	Allowances - Non Statutory Posts	38,850	72,000	72,000	72,000	72,000	72,000
421001	Vehicle Maintenance and Repairs	169,918	240,000	240,000	240,000	252,000	264,600
421002	Fuel and Lubricants	109,649	194,400	194,400	0	0	0
421007	Fares (Local)	0	8,800	8,800	3,840	4,032	4,234
421008	Subsistence (Local)	167,839	300,160	300,160	264,856	329,069	345,442
431001	Power	106,724	126,724	126,724	169,130	184,872	194,904
431002	Communications	78,000	98,000	98,000	98,000	90,720	95,256
431004	Printing	29,998	0	0	73,500	77,175	81,034
431005	Stationery	57,836	61,543	61,543	87,599	104,219	109,709
431006	Maintenance of Public Assets	0	0	0	55,000	57,750	60,638
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	265,357	259,745	259,745	249,848	262,996	276,145
431010	Minor Works	100,000	105,000	105,000	305,500	231,000	242,550
431031	Water Supply	10,000	10,500	10,500	18,025	23,100	24,255
431032	Sewerage and Sanitation	0	0	0	12,000	12,600	13,230
431033	Rent&Lease of Build for Gov Use	241,109	265,220	265,220	0	0	0
473213	Public Assistance in Cash	4,500,000	4,725,000	4,725,000	4,725,000	4,961,250	5,209,313
473253	Public Assistance in Kind	878,658	1,823,100	1,823,100	1,558,120	120,150	143,230
473255	Disability Grants	0	0	0	2,661,600	2,795,344	2,934,580
482111	Transfer to Institutions Caring for Orphans	399,920	432,500	432,500	432,500	456,750	479,584
531221	Office Equipment	202,750	158,750	158,750	0	0	0
531222	Office/Res. Furniture	239,999	0	0	0	0	0
Total: SCC - Quthing		***10,641,665***	***11,984,306***	***11,923,448***	***14,447,217***	***10,318,953***	***10,834,630***
Sub Cost Centre : 08 Qacha's Nek							
411101	Salaries Established Posts	3,327,333	3,437,146	3,369,730	3,660,179	302,658	302,658
411401	Allowances - Non Statutory Posts	119,550	198,000	198,000	252,000	252,000	252,000
421001	Vehicle Maintenance and Repairs	364,000	364,000	364,000	300,000	360,000	376,000
421002	Fuel and Lubricants	600,000	624,000	624,000	0	0	0
421007	Fares (Local)	23,520	24,544	24,544	16,320	16,320	16,320
421008	Subsistence (Local)	484,490	504,062	504,062	463,726	697,021	711,981
421010	Equine Hire	1,950	10,500	10,500	0	0	0
431001	Power	59,068	76,648	76,648	156,888	93,376	93,376

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431002	Communications	62,400	62,400	62,400	73,200	109,800	109,800
431004	Printing	145,900	335,900	335,900	32,700	34,620	34,755
431005	Stationery	55,398	0	0	226,475	132,895	149,895
431006	Maintenance of Public Assets	10,240	10,660	10,660	27,900	55,400	55,400
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	203,784	12,596	12,596	384,882	163,175	188,805
431010	Minor Works	130,000	137,000	137,000	19,500	21,500	21,500
431031	Water Supply	2,700	2,800	2,800	4,000	21,600	21,600
431033	Rent&Lease of Build for Gov Use	284,050	284,400	284,400	492,000	492,000	492,000
473213	Public Assistance in Cash	3,000,000	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000
473253	Public Assistance in Kind	1,042,748	2,325,123	2,325,123	1,069,323	2,162,350	2,156,350
473255	Disability Grants	0	0	0	1,733,400	1,065,030	1,067,583
482111	Transfer to Institutions Caring for Orphans	301,000	301,000	301,000	301,000	301,000	301,000
531221	Office Equipment	128,200	140,900	140,900	0	0	0
531222	Office/Res. Furniture	25,600	27,080	27,080	0	0	0
Total: SCC - Qacha's Nek		***10,371,931***	***12,478,759***	***12,411,343***	***12,813,493***	***9,880,745***	***9,951,024***
Sub Cost Centre : 09 Thaba-Tseka							
411101	Salaries Established Posts	3,638,641	3,760,928	3,687,141	3,451,964	285,700	285,700
411401	Allowances - Non Statutory Posts	159,063	216,000	216,000	264,000	264,000	264,000
421001	Vehicle Maintenance and Repairs	159,036	184,000	184,000	161,508	208,020	262,518
421002	Fuel and Lubricants	120,652	171,000	171,000	0	0	0
421007	Fares (Local)	24,356	32,591	32,591	25,308	37,019	38,867
421008	Subsistence (Local)	259,431	286,933	286,933	301,602	800,298	860,209
431001	Power	76,864	189,408	189,408	190,212	183,918	193,610
431002	Communications	86,376	67,188	67,188	67,188	70,547	74,074
431004	Printing	22,927	25,100	25,100	20,199	43,372	22,271
431005	Stationery	63,841	65,011	65,011	76,548	81,093	87,845
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	118,108	197,608	197,608	445,766	205,537	215,870
431010	Minor Works	24,963	25,000	25,000	24,000	25,200	26,460
431031	Water Supply	2,400	4,800	4,800	7,200	7,560	7,938
431033	Rent&Lease of Build for Gov Use	198,450	208,372	208,372	218,802	229,742	241,229
473213	Public Assistance in Cash	3,453,000	3,750,000	3,750,000	3,750,000	3,937,500	4,134,450
473253	Public Assistance in Kind	736,369	673,900	673,900	673,800	707,490	719,498
473255	Disability Grants	0	0	0	2,773,200	1,872,158	1,965,424
482124	Transfer to Community Dev. for the Vulnerable Peop	140,000	200,150	200,150	200,150	220,500	0
531221	Office Equipment	178,000	30,000	30,000	0	0	0
531223	Non-Office Equipment	59,650	0	0	0	0	0
Total: SCC - Thaba-Tseka		***9,522,127***	***10,087,989***	***10,014,202***	***12,651,447***	***9,179,654***	***9,399,963***
Sub Cost Centre : 10 Mokhotlong							
411101	Salaries Established Posts	3,079,808	3,253,854	3,190,026	3,293,951	272,806	272,806
411401	Allowances - Non Statutory Posts	99,350	162,000	162,000	228,000	228,000	228,000
421001	Vehicle Maintenance and Repairs	54,851	125,400	125,400	131,700	138,284	145,200
421002	Fuel and Lubricants	100,032	108,000	108,000	0	0	0
421007	Fares (Local)	0	1,250	1,250	5,040	5,292	5,557
421008	Subsistence (Local)	175,250	287,328	287,328	260,238	308,011	349,974

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431001	Power	75,039	264,984	264,984	265,976	279,287	293,241
431002	Communications	33,000	36,000	36,000	36,000	37,800	39,696
431004	Printing	14,995	61,000	61,000	12,600	13,230	13,892
431005	Stationery	20,237	135,010	135,010	99,149	102,852	113,281
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	330,794	103,020	103,020	225,918	127,826	130,979
431010	Minor Works	0	32,000	32,000	0	0	0
431031	Water Supply	0	20,000	20,000	0	0	0
431033	Rent&Lease of Build for Gov Use	259,200	265,371	265,371	265,371	269,715	272,485
473213	Public Assistance in Cash	4,506,000	3,450,000	3,450,000	4,501,000	4,731,300	4,967,955
473253	Public Assistance in Kind	374,278	753,998	753,998	753,995	791,700	831,300
473255	Disability Grants	0	0	0	663,000	819,200	860,000
482124	Transfer to Community Dev. for the Vulnerable Peop	0	306,000	306,000	306,000	321,300	337,365
Total: SCC - Mokhotlong		***9,122,834***	***9,365,215***	***9,301,387***	***11,047,940***	***8,446,603***	***8,861,730***
Total: CC- District Management		***108,614,960***	***122,144,102***	***121,439,078***	***161,173,898***	***107,592,598***	***104,370,477***
Cost Centre : 05 Gender and Youth Management							
Sub Cost Centre : 01 Youth							
411101	Salaries Established Posts	8,533,591	9,003,506	8,827,013	8,921,339	742,918	742,918
411301	Wages Established Posts	1,620,000	0	0	0	0	0
411302	Wages New Posts	0	3,600,984	3,600,984	3,900,000	3,600,000	4,320,000
411401	Allowances - Non Statutory Posts	126,200	213,000	213,000	189,000	189,000	189,000
421004	Short Term Hire of Vehicles	0	477,179	477,179	63,000	63,000	63,000
421008	Subsistence (Local)	1,931,738	1,424,335	1,424,335	543,915	1,089,540	1,089,540
421011	Fares (International)	399,500	248,728	614,000	259,000	259,000	259,000
421012	Subsistence (International)	350,054	0	0	495,600	495,600	495,600
431001	Power	213,726	184,304	184,304	207,483	207,483	207,483
431002	Communications	0	349,000	349,000	158,400	159,150	159,938
431004	Printing	53,506	934,000	934,000	0	0	0
431005	Stationery	9,246	54,911	54,911	56,986	71,022	85,521
431006	Maintenance of Public Assets	0	30,000	30,000	23,000	24,560	25,496
431007	Food, Fodder and Beverage Supplies	1,173,089	660,000	660,000	1,838,082	1,838,082	1,838,082
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	1,015,750	1,650,180	1,650,180	2,036,239	2,036,239	2,036,239
431010	Minor Works	0	0	0	5,250	5,250	5,250
431016	Official Gifts	0	10,000	10,000	0	0	0
431017	Training Costs	0	6,500	6,500	32,000	32,000	32,000
431019	Consultancies	0	0	0	170,000	170,000	170,000
431031	Water Supply	0	60,000	60,000	84,000	84,000	84,000
431032	Sewerage and Sanitation	0	9,800	9,800	14,000	14,000	14,000
Total: SCC - Youth		***15,426,401***	***18,916,427***	***19,105,206***	***18,997,294***	***11,080,844***	***11,817,067***
Sub Cost Centre : 02 Gender							
411101	Salaries Established Posts	4,663,290	4,487,530	4,399,550	3,946,997	328,512	328,512
411103	Salaries Vacant Posts	0	300,984	300,984	0	0	0
421004	Short Term Hire of Vehicles	0	0	0	25,000	26,250	27,563
421008	Subsistence (Local)	394,938	408,188	408,188	380,475	599,045	645,855
421011	Fares (International)	96,770	0	248,000	150,000	151,500	151,500
421012	Subsistence (International)	527,723	598,030	679,636	109,809	109,809	0

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HEAD306 - Gender,Youth And Social Development

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item		Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
431001	Power	152,600	187,594	187,594	62,100	62,000	62,000
431002	Communications	48,538	49,200	49,200	71,100	71,100	71,100
431004	Printing	334	25,500	25,500	11,500	11,500	11,500
431005	Stationery	132,344	137,111	137,111	48,175	0	0
431007	Food, Fodder and Beverage Supplies	39,443	102,288	102,288	97,986	98,143	104,336
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	280,463	362,644	362,644	252,993	255,189	256,618
431031	Water Supply	27,868	44,000	44,000	46,000	48,000	52,000
Total: SCC - Gender		***6,364,310***	***6,703,069***	***6,944,695***	***5,202,136***	***1,761,049***	***1,710,984***
Total: CC- Gender and Youth Management		***21,790,712***	***25,619,496***	***26,049,901***	***24,199,430***	***12,841,893***	***13,528,051***
Total: Gender,Youth and Social Development		***1,374,762,341***	***1,381,626,522***	***1,386,719,613***	***1,480,873,657***	***426,859,052***	***460,074,226***

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HEAD307 - Law And Justice

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
Cost Centre : 01 General Administration							
Sub Cost Centre : 01 Administration							
411101	Salaries Established Posts	19,265,612	20,567,499	20,164,345	20,350,354	1,687,563	1,687,563
411401	Allowances - Non Statutory Posts	232,924	289,380	289,380	382,776	382,776	311,652
421001	Vehicle Maintenance and Repairs	1,277,805	1,418,113	1,418,113	1,431,343	1,626,940	1,774,620
421002	Fuel and Lubricants	2,785,261	888,511	3,388,511	3,388,291	3,165,595	3,368,875
421004	Short Term Hire of Vehicles	3,063,999	880,882	3,473,838	2,880,318	2,676,012	2,674,812
421008	Subsistence (Local)	364,713	349,962	349,962	575,168	718,486	713,828
421011	Fares (International)	1,782,722	1,794,147	1,648,000	1,573,840	1,819,500	1,435,000
421012	Subsistence (International)	1,599,167	2,068,956	1,114,066	1,243,725	1,303,978	1,070,278
431001	Power	720,000	720,000	720,000	905,041	720,000	600,000
431002	Communications	427,604	552,900	552,900	2,252,900	2,522,900	2,500,100
431005	Stationery	123,666	100,784	100,784	199,722	200,388	201,808
431006	Maintenance of Public Assets	136,383	651,150	651,150	151,150	171,900	173,700
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	947,077	1,246,405	1,246,405	1,246,404	1,736,750	1,299,950
431010	Minor Works	205,357	584,031	584,031	526,992	190,000	190,000
431031	Water Supply	67,599	93,600	93,600	100,000	127,200	114,000
431032	Sewerage and Sanitation	0	12,720	12,720	12,720	12,720	12,720
531211	Vehicles, Cycles & Equine	0	0	0	1,361,445	2,628,074	4,529,524
531221	Office Equipment	0	45,636	45,636	0	125,000	162,000
531222	Office/Res. Furniture	11,269	420,000	420,000	0	220,000	261,000
531223	Non-Office Equipment	0	290,000	290,000	152,070	270,000	165,000
Total: SCC - Administration		***33,011,159***	***32,974,676***	***36,563,441***	***38,734,260***	***22,305,782***	***23,246,430***
Total: CC- General Administration		***33,011,159***	***32,974,676***	***36,563,441***	***38,734,260***	***22,305,782***	***23,246,430***
Cost Centre : 02 Justice and Legal Services							
Sub Cost Centre : 01 Attoney General							
411101	Salaries Established Posts	1,376,392	1,472,422	1,443,544	1,542,471	127,869	127,869
411401	Allowances - Non Statutory Posts	54,456	47,124	47,124	47,124	47,124	47,124
421004	Short Term Hire of Vehicles	289,079	0	0	0	0	0
421008	Subsistence (Local)	74,811	75,000	75,000	79,450	75,000	75,000
421011	Fares (International)	200,000	0	120,000	0	0	0
421012	Subsistence (International)	98,101	0	223,538	0	0	0
431001	Power	39,942	39,942	39,942	39,942	36,000	36,000
431002	Communications	106,992	121,200	121,200	121,200	121,200	121,200
431004	Printing	23,237	0	0	0	0	0
431005	Stationery	76,383	95,402	95,402	95,402	85,109	90,349
431006	Maintenance of Public Assets	0	30,000	30,000	30,000	30,000	30,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	58,419	55,990	55,990	179,901	93,559	99,861
431010	Minor Works	3,885	60,000	60,000	60,000	60,000	60,000
431026	Books and Publications	0	50,000	50,000	50,000	22,000	3,000
431027	Membership Subscriptions	0	0	0	393,000	393,000	393,000
431031	Water Supply	6,000	6,000	6,000	6,000	6,000	6,000
482122	Legal Compensation	4,828,227	7,214,352	7,214,352	11,703,570	13,708,450	8,093,990
531223	Non-Office Equipment	60,998	0	0	0	0	0
Total: SCC - Attoney General		***7,296,923***	***9,267,432***	***9,582,092***	***14,348,060***	***14,805,311***	***9,183,393***

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HEAD307 - Law And Justice

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
Sub Cost Centre : 02 Civil							
411101	Salaries Established Posts	5,845,095	6,123,809	6,003,732	5,831,135	483,281	483,281
411103	Salaries Vacant Posts	0	55,728	55,728	0	0	0
411401	Allowances - Non Statutory Posts	50,841	49,320	49,320	68,208	68,208	68,208
421004	Short Term Hire of Vehicles	180,392	0	0	0	0	0
421008	Subsistence (Local)	130,023	145,160	145,160	130,200	130,220	130,220
421011	Fares (International)	0	0	183,000	0	0	0
421012	Subsistence (International)	0	0	138,376	180,302	180,302	180,302
431001	Power	600,000	944,000	944,000	600,000	600,000	600,000
431002	Communications	83,914	117,900	117,900	117,900	117,900	117,900
431004	Printing	0	75,000	75,000	75,000	75,000	75,000
431005	Stationery	196,558	436,060	436,060	336,062	366,806	368,246
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	144,085	176,047	176,047	276,047	271,559	301,165
431026	Books and Publications	11,880	110,000	110,000	110,000	132,500	132,500
431027	Membership Subscriptions	0	50,000	50,000	0	0	0
431031	Water Supply	28,800	36,000	36,000	36,000	36,000	36,000
431033	Rent&Lease of Build for Gov Use	3,846,224	2,674,498	2,674,498	4,245,512	4,457,788	4,692,384
Total: SCC - Civil		***11,117,812***	***10,993,522***	***11,194,821***	***12,006,365***	***6,919,564***	***7,185,207***
Sub Cost Centre : 03 Legal Aid							
411101	Salaries Established Posts	5,348,665	6,400,173	6,274,779	9,098,821	752,866	752,866
411401	Allowances - Non Statutory Posts	37,510	66,696	66,696	237,672	237,672	203,136
421006	Motor Mileage Allowance	11,550	12,500	12,500	12,500	12,250	15,000
421008	Subsistence (Local)	177,298	283,062	283,062	350,000	316,970	0
421009	Freight Charges	11,000	20,000	20,000	20,000	54,000	30,000
421011	Fares (International)	35,985	0	76,000	0	90,000	15,000
421012	Subsistence (International)	157,261	0	281,078	233,257	235,812	32,000
431001	Power	0	0	0	180,000	216,000	216,000
431002	Communications	135,648	225,400	225,400	225,400	355,200	388,800
431004	Printing	0	29,992	29,992	35,000	30,000	35,000
431005	Stationery	52,359	76,474	76,474	150,000	73,818	2,940
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	530,943	572,163	572,163	600,000	685,078	0
431010	Minor Works	0	30,000	30,000	583,756	305,000	130,000
431031	Water Supply	0	0	0	18,000	24,000	24,000
431033	Rent&Lease of Build for Gov Use	1,859,448	1,940,492	1,940,492	1,871,598	2,021,326	2,183,032
482122	Legal Compensation	165,000	150,000	150,000	150,000	340,000	200,000
Total: SCC - Legal Aid		***8,522,667***	***9,806,952***	***10,038,636***	***13,766,004***	***5,749,991***	***4,227,774***
Sub Cost Centre : 04 Registrar General							
411101	Salaries Established Posts	3,105,941	3,318,981	3,253,887	3,281,574	271,028	271,028
411401	Allowances - Non Statutory Posts	21,118	19,536	19,536	16,824	16,824	16,824
421008	Subsistence (Local)	182,721	292,516	292,516	292,616	158,920	158,920
421011	Fares (International)	0	0	410,000	0	0	0
421012	Subsistence (International)	0	0	523,896	0	0	0
431001	Power	329,000	104,507	104,507	92,000	276,000	92,000
431002	Communications	108,141	132,000	132,000	132,000	132,000	132,000
431005	Stationery	85,804	247,456	247,456	239,436	194,265	151,648

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HEAD307 - Law And Justice

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Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	378,914	295,438	295,438	226,886	61,499	71,050
431010	Minor Works	20,009	33,800	33,800	150,000	149,200	149,200
431019	Consultancies	0	0	0	300,000	300,000	300,000
431031	Water Supply	1,989	21,000	21,000	21,000	42,000	42,000
531221	Office Equipment	225,415	0	0	0	0	0
Total: SCC - Registrar General		***4,459,052***	***4,465,234***	***5,334,036***	***4,752,336***	***1,601,736***	***1,384,670***
Sub Cost Centre : 05 Parliamentary Council							
411101	Salaries Established Posts	4,590,020	4,468,115	4,380,502	5,219,780	432,656	432,656
411401	Allowances - Non Statutory Posts	68,171	42,336	42,336	64,320	64,320	64,320
421008	Subsistence (Local)	19,798	51,696	51,696	51,744	55,680	55,680
421012	Subsistence (International)	0	0	0	118,455	126,000	126,000
431001	Power	53,553	53,553	53,553	53,553	56,034	54,696
431002	Communications	60,267	132,000	132,000	132,000	144,000	120,000
431004	Printing	34,084	113,134	113,134	113,124	124,762	124,762
431005	Stationery	35,652	105,081	105,081	104,853	111,399	131,281
431006	Maintenance of Public Assets	84,360	85,886	85,886	85,886	94,689	94,689
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	166,509	172,485	172,485	172,676	131,198	162,562
431019	Consultancies	0	0	0	137,197	200,000	200,000
431026	Books and Publications	0	50,000	50,000	50,000	243,100	243,100
431027	Membership Subscriptions	0	96,541	96,541	0	0	0
Total: SCC - Parliamentary Council		***5,112,414***	***5,370,825***	***5,283,212***	***6,303,589***	***1,783,838***	***1,809,747***
Sub Cost Centre : 06 Human Rights							
411101	Salaries Established Posts	1,185,527	1,285,448	1,260,237	592,897	48,940	48,940
411401	Allowances - Non Statutory Posts	12,288	12,288	12,288	6,312	6,312	6,312
421008	Subsistence (Local)	146,618	138,688	138,688	309,408	224,048	211,200
421012	Subsistence (International)	49,139	0	75,000	0	0	0
431001	Power	150,000	149,849	149,849	1,200,000	168,000	120,000
431002	Communications	15,000	18,720	18,720	18,720	18,720	19,080
431004	Printing	0	4,800	4,800	4,800	4,800	4,800
431005	Stationery	15,352	15,846	15,846	24,643	13,220	13,220
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	33,438	148,922	148,922	139,120	174,274	149,514
431026	Books and Publications	0	1,040	1,040	1,040	1,040	1,040
431031	Water Supply	9,600	30,400	30,400	31,200	42,400	42,400
531221	Office Equipment	3,733	0	0	0	0	0
Total: SCC - Human Rights		***1,620,695***	***1,806,001***	***1,855,790***	***2,328,140***	***701,754***	***616,506***
Sub Cost Centre : 07 Law Reform							
411101	Salaries Established Posts	2,668,577	2,434,292	2,386,542	2,321,194	193,133	193,133
411103	Salaries Vacant Posts	0	117,144	117,144	0	0	0
411401	Allowances - Non Statutory Posts	26,286	22,800	22,800	20,088	20,088	20,088
421008	Subsistence (Local)	178,942	77,500	77,500	77,660	100,480	100,480
421011	Fares (International)	0	0	182,574	0	0	0
421012	Subsistence (International)	0	0	206,420	233,400	233,400	233,400
431002	Communications	47,203	121,200	121,200	78,000	121,200	121,200
431004	Printing	5,000	30,810	30,810	30,810	68,460	68,460

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HEAD307 - Law And Justice

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431005	Stationery	51,399	59,456	59,456	59,470	58,337	46,628
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	325,924	300,062	300,062	193,208	298,246	234,786
431010	Minor Works	16,334	39,999	39,999	40,000	22,500	14,500
431019	Consultancies	173,299	100,000	100,000	293,200	100,000	96,600
431026	Books and Publications	0	12,900	12,900	12,800	17,900	4,900
431027	Membership Subscriptions	0	17,500	17,500	0	17,500	17,500
472314	Grants in Aid Paid to Central Government	9,929,452	10,000,016	10,000,016	10,500,000	10,599,871	10,500,000
Total: SCC - Law Reform		***13,422,415***	***13,333,679***	***13,674,923***	***13,859,830***	***11,851,114***	***11,651,675***
Sub Cost Centre : 08 Criminal							
411101	Salaries Established Posts	12,924,522	12,712,033	12,462,755	15,292,903	1,267,671	1,267,671
411102	Salaries New Posts	0	2,042,760	2,042,760	0	0	0
411401	Allowances - Non Statutory Posts	131,196	153,504	153,504	418,260	408,180	408,180
421008	Subsistence (Local)	346,174	251,710	251,710	318,616	248,132	222,500
421011	Fares (International)	0	0	161,000	0	0	0
421012	Subsistence (International)	0	0	165,500	200,000	310,000	0
431002	Communications	135,649	227,850	227,850	227,950	151,056	187,056
431004	Printing	0	142,800	142,800	142,400	261,400	153,400
431005	Stationery	106,933	92,464	92,464	92,858	108,062	122,860
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	213,944	307,794	307,794	500,805	413,421	288,621
431026	Books and Publications	0	6,000	6,000	6,000	6,000	6,000
431027	Membership Subscriptions	85,145	70,000	70,000	60,000	30,000	30,000
431036	Witness Expense	487,707	452,480	452,480	888,480	1,028,800	978,000
482122	Legal Compensation	264,293	0	0	0	0	0
Total: SCC - Criminal		***14,695,564***	***16,459,395***	***16,536,617***	***18,148,272***	***4,232,722***	***3,664,288***
Total: CC- Justice and Legal Services		***66,247,544***	***71,503,040***	***73,500,127***	***85,512,595***	***47,646,031***	***39,723,260***
Cost Centre : 03 Rehabilitation							
Sub Cost Centre : 01 Probation							
411101	Salaries Established Posts	4,405,000	4,401,942	4,315,666	4,637,430	382,129	382,129
411401	Allowances - Non Statutory Posts	16,650	45,000	45,000	72,000	72,000	36,000
421008	Subsistence (Local)	94,308	108,288	108,288	100,000	142,560	87,540
421011	Fares (International)	8,046	0	167,480	0	49,480	38,500
421012	Subsistence (International)	40,954	0	181,036	119,901	0	0
431001	Power	163,072	45,521	45,521	65,911	69,577	69,577
431002	Communications	78,342	128,000	128,000	42,000	63,200	57,600
431005	Stationery	0	43,956	43,956	24,998	28,840	2,940
431006	Maintenance of Public Assets	33,050	87,050	87,050	60,000	48,912	24,912
431007	Food, Fodder and Beverage Supplies	0	14,100	14,100	10,000	3,800	3,400
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	157,750	194,250	194,250	192,150	279,000	279,000
431010	Minor Works	106,600	9,300	9,300	10,000	10,400	10,000
431031	Water Supply	4,800	15,325	15,325	0	10,800	10,800
Total: SCC - Probation		***5,108,572***	***5,092,732***	***5,354,972***	***5,334,390***	***1,160,698***	***1,002,398***
Sub Cost Centre : 02 LCS							
411101	Salaries Established Posts	194,655,742	198,039,358	194,152,014	198,419,812	16,508,162	16,508,162
411103	Salaries Vacant Posts	0	0	0	2,802,648	2,875,152	2,948,868

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Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
411401	Allowances - Non Statutory Posts	2,923,955	4,628,934	4,628,934	7,787,812	7,681,416	3,842,568
421008	Subsistence (Local)	239,659	311,530	311,530	311,530	880,000	242,800
421011	Fares (International)	36,015	0	323,641	0	0	0
421012	Subsistence (International)	247,173	0	442,742	250,000	1,198,200	250,200
431001	Power	1,690,444	1,530,000	1,530,000	480,000	3,414,600	1,600,000
431002	Communications	309,042	487,968	487,968	515,648	639,892	521,827
431004	Printing	97,130	120,000	120,000	100,000	111,960	111,960
431005	Stationery	60,006	106,704	106,704	100,000	145,320	148,500
431007	Food, Fodder and Beverage Supplies	0	0	0	26,000	29,440	29,520
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	1,619,805	2,020,275	2,020,275	2,470,275	3,145,890	2,253,000
431015	Official Entertainment	6,980	40,272	40,272	0	0	0
431020	Ammunition	426,550	307,000	307,000	307,000	490,000	434,000
431026	Books and Publications	0	21,984	21,984	21,984	22,000	23,000
431027	Membership Subscriptions	0	0	0	366,155	400,000	400,000
431031	Water Supply	1,483,587	1,485,514	1,485,514	3,000,000	2,520,000	3,120,000
431033	Rent&Lease of Build for Gov Use	2,783,115	4,902,392	4,902,392	6,102,392	5,409,048	5,409,048
482122	Legal Compensation	74,736	80,000	80,000	80,000	80,000	80,000
531211	Vehicles, Cycles & Equine	0	2,400,000	2,400,000	2,400,000	2,200,000	2,400,000
531221	Office Equipment	34,906	419,130	419,130	0	193,760	45,000
531223	Non-Office Equipment	55,924	323,250	323,250	323,250	480,200	440,000
Total: SCC - LCS		***206,744,768***	***217,224,311***	***214,103,350***	***225,864,506***	***48,425,040***	***40,808,453***
Total: CC- Rehabilitation		***211,853,340***	***222,317,043***	***219,458,322***	***231,198,896***	***49,585,738***	***41,810,851***
Cost Centre	**: 04 Government Printing**						
Sub Cost Centre	**: 01 Government Printing**						
411101	Salaries Established Posts	7,586,437	8,111,070	7,952,040	8,783,083	726,935	726,935
411401	Allowances - Non Statutory Posts	10,358	0	0	0	0	0
421008	Subsistence (Local)	26,339	76,449	76,449	189,145	148,100	51,360
421011	Fares (International)	0	0	316,600	0	0	0
421012	Subsistence (International)	0	0	786,260	0	0	0
431001	Power	420,000	422,400	422,400	480,000	420,000	420,000
431002	Communications	30,000	130,000	130,000	250,000	305,500	205,500
431004	Printing	141,350	321,350	321,350	177,350	36,000	0
431005	Stationery	240,843	519,900	519,900	359,900	19,200	3,200
431006	Maintenance of Public Assets	2,592,599	655,540	655,540	362,300	680,000	430,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	7,983,930	1,520,961	1,520,961	1,041,111	783,500	784,000
431010	Minor Works	134,002	147,200	147,200	416,000	405,000	200,000
431031	Water Supply	204,000	204,000	204,000	204,000	216,000	228,000
531221	Office Equipment	0	720,000	720,000	0	590,000	200,000
531222	Office/Res. Furniture	0	465,000	465,000	0	796,000	77,000
531223	Non-Office Equipment	0	5,503,220	5,503,220	3,103,234	3,680,000	6,467,000
Total: SCC - Government Printing		***19,369,859***	***18,797,090***	***19,740,920***	***15,366,123***	***8,806,235***	***9,792,995***
Total: CC- Government Printing		***19,369,859***	***18,797,090***	***19,740,920***	***15,366,123***	***8,806,235***	***9,792,995***
Cost Centre	**: 05 District Management**						
Sub Cost Centre	**: 01 Maseru**						
421008	Subsistence (Local)	57,354	300,030	300,030	298,294	394,560	394,560

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431001	Power	1,121,760	1,861,841	1,861,841	2,700,000	2,751,516	2,759,400
431005	Stationery	148,901	305,942	305,942	302,838	81,292	65,340
431006	Maintenance of Public Assets	69,708	192,081	192,081	192,015	194,400	194,400
431007	Food, Fodder and Beverage Supplies	5,193,119	4,702,084	4,702,084	7,043,943	5,351,792	5,568,792
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	1,011,144	1,049,970	1,049,970	1,352,168	812,310	725,900
431010	Minor Works	49,125	121,361	121,361	405,167	420,000	420,000
431011	Drugs	298,470	295,549	295,549	300,000	300,000	300,000
431012	Dressings	20,602	81,820	81,820	81,820	53,960	53,960
431031	Water Supply	77,109	0	0	0	0	0
431032	Sewerage and Sanitation	0	7,354	7,354	8,834	8,000	8,000
Total: SCC - Maseru		***8,047,293***	***8,918,032***	***8,918,032***	***12,685,079***	***10,367,830***	***10,490,352***
Sub Cost Centre : 02	**Butha-Buthe**						
421008	Subsistence (Local)	14,450	10,096	10,096	7,140	7,200	7,400
431001	Power	170,877	176,846	176,846	210,760	217,200	164,920
431002	Communications	3,284	12,284	12,284	9,000	9,000	9,000
431005	Stationery	17,272	76,943	76,943	65,140	114,888	113,700
431007	Food, Fodder and Beverage Supplies	756,555	764,621	764,621	1,016,090	1,493,012	855,500
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	133,525	131,581	131,581	157,796	124,556	131,400
431010	Minor Works	3,000	112,020	112,020	50,720	64,800	64,800
431031	Water Supply	28,800	118,860	118,860	114,400	120,000	114,000
431032	Sewerage and Sanitation	1,800	20,700	20,700	13,600	7,936	8,100
431033	Rent&Lease of Build for Gov Use	87,157	126,228	126,228	144,000	158,400	174,240
431036	Witness Expense	51,958	52,000	52,000	52,000	52,000	52,000
531221	Office Equipment	9,996	0	0	0	0	0
Total: SCC - Butha-Buthe		***1,278,674***	***1,602,179***	***1,602,179***	***1,840,646***	***2,368,992***	***1,695,060***
Sub Cost Centre : 03	**Leribe**						
421008	Subsistence (Local)	34,346	9,340	9,340	18,900	17,200	16,960
431001	Power	301,095	268,920	268,920	459,000	258,700	151,600
431002	Communications	0	9,000	9,000	9,000	9,000	9,000
431005	Stationery	114,311	100,007	100,007	99,235	57,220	78,740
431007	Food, Fodder and Beverage Supplies	1,012,822	1,146,692	1,146,692	1,258,780	1,261,883	841,500
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	347,401	409,965	409,965	165,240	179,934	112,840
431011	Drugs	135,650	162,752	162,752	136,596	79,555	101,120
431031	Water Supply	169,937	146,796	146,796	85,000	91,500	78,500
431032	Sewerage and Sanitation	28,740	16,000	16,000	9,000	8,000	8,000
431033	Rent&Lease of Build for Gov Use	63,575	99,132	99,132	113,599	124,958	137,454
431036	Witness Expense	51,988	60,000	60,000	100,000	100,000	100,000
Total: SCC - Leribe		***2,259,865***	***2,428,604***	***2,428,604***	***2,454,350***	***2,187,950***	***1,635,714***
Sub Cost Centre : 04	**Berea**						
421008	Subsistence (Local)	23,220	27,800	27,800	27,800	20,760	21,120
431001	Power	510,060	509,999	509,999	510,000	570,608	517,200
431002	Communications	3,284	9,000	9,000	9,000	9,000	9,000
431005	Stationery	53,767	52,582	52,582	66,793	44,865	51,320
431007	Food, Fodder and Beverage Supplies	975,719	893,561	893,561	829,930	597,375	585,400

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431009	Purch/Prod of Mat, Goods or Serv&Uniforms	158,737	226,967	226,967	190,600	181,739	117,210
431010	Minor Works	39,388	43,783	43,783	130,030	90,998	114,752
431031	Water Supply	84,999	92,377	92,377	92,375	84,800	92,000
431032	Sewerage and Sanitation	11,000	21,600	21,600	21,120	21,168	21,168
431036	Witness Expense	48,955	52,000	52,000	60,000	60,000	60,000
531221	Office Equipment	20,893	0	0	0	0	0
531222	Office/Res. Furniture	22,470	0	0	0	0	0
Total: SCC - Berea		***1,952,492***	***1,929,669***	***1,929,669***	***1,937,648***	***1,681,312***	***1,589,170***
Sub Cost Centre : 05	**Mafeteng**						
421008	Subsistence (Local)	9,095	14,160	14,160	13,806	22,608	20,944
431001	Power	96,265	164,201	164,201	276,788	296,115	297,500
431002	Communications	0	0	0	9,000	9,000	9,000
431005	Stationery	32,502	36,801	36,801	36,801	38,000	38,000
431007	Food, Fodder and Beverage Supplies	492,307	579,000	579,000	579,000	581,500	582,800
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	33,229	45,175	45,175	77,500	84,292	83,700
431010	Minor Works	18,432	17,860	17,860	17,860	18,940	19,900
431031	Water Supply	44,692	47,612	47,612	38,000	4,000	4,000
431033	Rent&Lease of Build for Gov Use	55,304	55,392	55,392	60,973	67,070	73,777
431036	Witness Expense	51,909	52,000	52,000	52,000	52,000	52,000
531221	Office Equipment	12,550	0	0	0	0	0
Total: SCC - Mafeteng		***846,285***	***1,012,201***	***1,012,201***	***1,161,727***	***1,173,525***	***1,181,621***
Sub Cost Centre : 06	**Mohale's Hoek**						
421008	Subsistence (Local)	69,010	75,798	75,798	75,960	66,690	49,090
431001	Power	502,618	522,104	522,104	522,104	520,390	416,200
431002	Communications	0	0	0	9,000	9,000	9,000
431005	Stationery	89,498	49,763	49,763	49,763	74,818	69,682
431007	Food, Fodder and Beverage Supplies	1,498,044	1,306,935	1,306,935	1,448,600	1,059,130	981,930
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	194,828	171,536	171,536	171,536	119,547	153,800
431010	Minor Works	15,000	59,600	59,600	59,415	44,060	52,970
431011	Drugs	22,634	24,190	24,190	24,189	24,630	26,075
431031	Water Supply	136,068	500,500	500,500	367,748	484,000	484,000
431036	Witness Expense	0	52,000	52,000	52,000	52,000	60,000
531221	Office Equipment	30,500	0	0	0	0	0
Total: SCC - Mohale's Hoek		***2,558,200***	***2,762,427***	***2,762,427***	***2,780,315***	***2,454,265***	***2,302,747***
Sub Cost Centre : 07	**Quthing**						
421008	Subsistence (Local)	13,720	8,700	8,700	5,800	6,920	5,580
431001	Power	108,102	102,740	102,740	147,615	157,980	160,240
431002	Communications	3,284	3,284	3,284	9,000	9,000	9,000
431005	Stationery	30,931	31,450	31,450	31,034	9,778	10,271
431007	Food, Fodder and Beverage Supplies	584,173	552,739	552,739	508,720	380,868	444,430
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	35,452	33,220	33,220	41,249	32,016	32,952
431010	Minor Works	13,170	7,280	7,280	7,280	9,510	9,760
431031	Water Supply	70,000	76,000	76,000	75,000	8,000	8,000
431032	Sewerage and Sanitation	4,268	7,600	7,600	0	0	0

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431036	Witness Expense	13,000	52,000	52,000	52,000	52,000	52,000
531221	Office Equipment	25,000	0	0	0	0	0
531222	Office/Res. Furniture	58,442	0	0	0	0	0
Total: SCC - Quthing		***959,543***	***875,014***	***875,014***	***877,698***	***666,072***	***732,233***
Sub Cost Centre : 08	**Qacha's Nek**						
421008	Subsistence (Local)	19,860	20,000	20,000	16,200	19,384	20,240
431001	Power	298,821	281,000	281,000	321,608	341,180	362,000
431002	Communications	0	9,000	9,000	9,000	9,000	9,000
431005	Stationery	26,049	30,000	30,000	31,432	33,745	31,920
431007	Food, Fodder and Beverage Supplies	446,560	377,000	377,000	484,800	488,100	490,168
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	38,262	45,000	45,000	46,606	46,982	48,000
431010	Minor Works	8,400	12,000	12,000	9,358	10,800	14,607
431031	Water Supply	58,140	42,256	42,256	59,228	42,800	63,440
431032	Sewerage and Sanitation	3,200	4,000	4,000	4,000	4,000	4,000
431036	Witness Expense	0	52,000	52,000	52,000	52,000	52,000
531222	Office/Res. Furniture	20,800	0	0	0	0	0
Total: SCC - Qacha's Nek		***920,092***	***872,256***	***872,256***	***1,034,232***	***1,047,991***	***1,095,375***
Sub Cost Centre : 09	**Thaba-Tseka**						
421008	Subsistence (Local)	32,820	25,160	25,160	16,200	22,488	25,280
431001	Power	300,805	313,714	313,714	323,449	322,544	328,688
431002	Communications	3,280	9,000	9,000	12,600	9,000	9,000
431005	Stationery	38,542	46,801	46,801	47,169	46,987	41,620
431007	Food, Fodder and Beverage Supplies	845,726	899,746	899,746	858,439	899,120	880,580
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	155,498	127,401	127,401	127,398	129,819	125,001
431010	Minor Works	5,305	16,097	16,097	15,923	18,839	17,607
431031	Water Supply	58,572	83,780	83,780	83,774	92,870	92,870
431033	Rent&Lease of Build for Gov Use	85,032	93,540	93,540	124,520	136,971	150,668
431036	Witness Expense	13,000	52,000	52,000	52,000	52,000	52,000
531221	Office Equipment	42,984	0	0	0	0	0
Total: SCC - Thaba-Tseka		***1,581,564***	***1,667,239***	***1,667,239***	***1,661,472***	***1,730,638***	***1,723,314***
Sub Cost Centre : 10	**Mokhotlong**						
421008	Subsistence (Local)	19,350	16,800	16,800	16,740	26,292	22,500
431001	Power	308,149	239,032	239,032	249,032	237,350	268,614
431002	Communications	3,280	9,000	9,000	17,000	18,000	18,000
431005	Stationery	41,192	36,565	36,565	36,625	34,116	36,996
431007	Food, Fodder and Beverage Supplies	381,169	400,000	400,000	500,000	656,640	687,620
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	67,934	72,968	72,968	85,168	76,640	73,100
431010	Minor Works	29,255	24,000	24,000	10,000	13,980	10,400
431031	Water Supply	34,000	63,240	63,240	63,240	67,240	67,240
431032	Sewerage and Sanitation	0	3,600	3,600	3,600	4,500	4,050
431036	Witness Expense	25,772	52,000	52,000	52,000	52,000	52,000
531221	Office Equipment	8,274	0	0	0	1,330	0
Total: SCC - Mokhotlong		***918,375***	***917,205***	***917,205***	***1,033,405***	***1,188,088***	***1,240,520***
Total: CC- District Management		***21,322,382***	***22,984,825***	***22,984,825***	***27,466,572***	***24,866,663***	***23,686,105***

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Ministry Cost Centre Sub Cost Centre Item	Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
Total: Law and Justice	*351,804,283*	*368,576,674*	*372,247,635*	*398,278,445*	*153,210,449*	*138,259,641*

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HEAD308 - Local Government,Chieftainship,Home Affairs & Poli

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Cost Centre : 01 General Administration							
Sub Cost Centre : 01 Administration							
411101	Salaries Established Posts	36,493,818	37,096,936	36,369,642	38,384,772	3,193,750	3,193,750
411103	Salaries Vacant Posts	0	0	4,069,917	0	0	0
411401	Allowances - Non Statutory Posts	467,592	1,207,604	1,207,604	579,660	579,660	579,660
421001	Vehicle Maintenance and Repairs	2,012,577	1,999,410	1,999,410	3,443,160	3,352,440	3,433,400
421002	Fuel and Lubricants	4,475,139	5,351,885	5,351,885	5,289,719	5,454,620	10,407,106
421004	Short Term Hire of Vehicles	5,225,062	284,196	3,999,756	3,211,895	3,454,332	3,454,332
421008	Subsistence (Local)	4,658,592	3,765,403	3,765,403	7,846,472	7,464,612	7,528,572
421011	Fares (International)	1,045,655	473,809	387,755	474,565	453,150	475,811
421012	Subsistence (International)	1,629,606	460,729	308,717	478,589	656,351	521,351
431001	Power	1,063,967	974,400	974,400	702,616	1,724,911	1,724,911
431002	Communications	770,762	2,204,400	2,204,400	1,196,000	1,715,400	1,715,400
431004	Printing	26,477	162,775	162,775	910,780	921,400	921,760
431005	Stationery	713,711	999,923	999,923	959,745	1,856,089	1,856,089
431006	Maintenance of Public Assets	425,799	503,452	503,452	2,093,006	2,482,539	2,307,706
431007	Food, Fodder and Beverage Supplies	0	0	0	26,980	26,980	26,980
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	3,322,942	2,180,051	2,180,051	11,176,670	4,294,595	5,177,462
431015	Official Entertainment	111,876	118,285	118,285	474,600	465,600	490,600
431016	Official Gifts	0	5,724	5,724	12,420	12,420	12,420
431017	Training Costs	0	0	0	120,750	120,750	120,750
431018	Software Licenses	146,246	150,000	150,000	150,000	157,500	157,500
431019	Consultancies	192,492	680,000	680,000	450,000	450,000	450,000
431031	Water Supply	370,213	720,000	720,000	852,000	948,000	948,000
431033	Rent&Lease of Build for Gov Use	12,341,337	6,360,000	6,360,000	6,336,000	6,652,800	6,985,440
472313	Current Grants Paid to Local Governments	8,950,750	37,887,795	9,487,795	82,460,008	32,460,008	32,460,008
482122	Legal Compensation	765,159	766,001	766,001	766,001	766,001	766,001
531211	Vehicles, Cycles & Equine	9,818,362	5,300,000	5,300,000	0	5,000,000	0
531221	Office Equipment	163,839	0	0	541,358	713,550	2,123,246
531223	Non-Office Equipment	25,158	36,914	36,914	39,161	28,514	28,514
Total: SCC - Administration		***95,217,130***	***109,689,692***	***88,109,809***	***168,976,927***	***85,405,972***	***87,866,768***
Total: CC- General Administration		***95,217,130***	***109,689,692***	***88,109,809***	***168,976,927***	***85,405,972***	***87,866,768***
Cost Centre : 02 District Administration (DA'S)							
Sub Cost Centre : 01 Maseru							
411101	Salaries Established Posts	28,093,766	28,429,026	27,872,981	40,512,625	3,374,372	3,374,372
411401	Allowances - Non Statutory Posts	953,700	1,053,000	1,053,000	906,000	906,000	906,000
421006	Motor Mileage Allowance	0	16,000	16,000	16,000	16,460	16,940
421008	Subsistence (Local)	114,870	111,697	111,697	145,972	123,324	125,592
431001	Power	181,287	181,774	181,774	234,132	343,802	379,350
431002	Communications	60,130	60,250	60,250	87,880	78,970	78,970
431004	Printing	22,000	39,900	39,900	66,500	46,200	47,660
431005	Stationery	62,165	195,351	195,351	202,803	299,064	376,859
431006	Maintenance of Public Assets	24,349	26,000	26,000	55,000	55,000	50,000
431007	Food, Fodder and Beverage Supplies	9,184	19,900	19,900	53,210	33,000	20,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	112,125	79,684	79,684	63,429	92,360	24,799

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431011	Drugs	980	1,000	1,000	2,250	2,060	2,118
431017	Training Costs	21,000	0	0	15,000	15,864	16,239
431029	Sewerage and Sanitation	0	0	0	1,181	823	847
431031	Water Supply	12,000	12,000	12,000	48,000	12,600	12,780
531221	Office Equipment	0	48,934	48,934	93,934	50,000	52,500
531222	Office/Res. Furniture	0	0	0	50,000	0	0
Total: SCC - Maseru		***29,667,556***	***30,274,516***	***29,718,471***	***42,553,916***	***5,449,900***	***5,485,025***
Sub Cost Centre : 02 Butha-Buthe							
411101	Salaries Established Posts	10,654,675	10,921,132	10,707,588	15,287,068	1,273,157	1,273,157
411401	Allowances - Non Statutory Posts	317,625	327,000	327,000	309,000	309,000	309,000
421008	Subsistence (Local)	62,806	115,923	115,923	208,355	188,265	198,351
431001	Power	113,094	111,838	111,838	136,756	135,604	136,877
431002	Communications	51,500	75,000	75,000	79,500	79,800	78,000
431004	Printing	43,850	44,000	44,000	130,676	150,000	160,000
431005	Stationery	66,772	59,092	59,092	138,891	138,874	133,060
431006	Maintenance of Public Assets	73,616	173,821	173,821	93,553	95,600	95,620
431007	Food, Fodder and Beverage Supplies	16,978	23,789	23,789	53,000	143,990	160,900
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	117,777	152,515	152,515	188,764	199,260	209,256
431010	Minor Works	0	0	0	70,000	0	0
431031	Water Supply	5,152	6,573	6,573	13,056	13,056	6,912
Total: SCC - Butha-Buthe		***11,523,845***	***12,010,682***	***11,797,138***	***16,708,619***	***2,726,606***	***2,761,133***
Sub Cost Centre : 03 Leribe							
411101	Salaries Established Posts	16,295,351	16,594,506	16,270,114	23,482,703	1,956,857	1,956,857
411401	Allowances - Non Statutory Posts	335,325	363,750	363,750	12,288,000	300,000	300,000
421007	Fares (Local)	0	32,100	32,100	30,948	35,680	38,200
421008	Subsistence (Local)	83,085	121,145	121,145	166,386	150,265	157,465
431001	Power	117,300	174,179	174,179	206,064	257,485	331,549
431002	Communications	83,000	108,000	108,000	126,000	210,000	168,000
431004	Printing	5,100	0	0	2,700	0	0
431005	Stationery	59,991	140,470	140,470	165,560	250,826	108,700
431006	Maintenance of Public Assets	24,072	0	0	50,000	60,000	70,000
431007	Food, Fodder and Beverage Supplies	5,013	20,242	20,242	40,528	23,046	37,728
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	177,718	97,292	97,292	167,685	139,183	250,774
431010	Minor Works	0	50,000	50,000	40,000	0	0
431014	Dips and Anthelmintics	0	6,000	6,000	10,000	6,800	7,600
431017	Training Costs	0	7,500	7,500	0	15,000	15,000
431031	Water Supply	34,000	1,800	1,800	2,400	3,600	4,800
431032	Sewerage and Sanitation	0	7,500	7,500	7,500	19,200	18,000
531221	Office Equipment	0	0	0	40,000	0	0
531222	Office/Res. Furniture	0	39,544	39,544	0	0	0
Total: SCC - Leribe		***17,219,954***	***17,764,028***	***17,439,636***	***36,826,475***	***3,427,942***	***3,464,673***
Sub Cost Centre : 04 Berea							
411101	Salaries Established Posts	17,227,118	17,591,391	17,247,457	25,091,048	2,090,082	2,090,082
411401	Allowances - Non Statutory Posts	386,500	504,000	504,000	414,000	414,000	414,000
421007	Fares (Local)	19,506	15,000	15,000	2,500	5,000	5,000

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421008	Subsistence (Local)	72,000	99,456	99,456	135,216	194,304	264,000
431001	Power	126,157	139,970	139,970	138,998	152,605	153,383
431002	Communications	45,445	60,000	60,000	80,340	132,000	150,000
431004	Printing	48,100	21,200	21,200	13,897	16,700	16,700
431005	Stationery	59,344	155,944	155,944	122,281	143,237	143,269
431006	Maintenance of Public Assets	74,047	24,550	24,550	34,750	18,500	16,100
431007	Food, Fodder and Beverage Supplies	19,760	19,800	19,800	39,300	56,900	80,900
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	137,120	147,816	147,816	94,720	112,393	111,998
431010	Minor Works	0	33,000	33,000	139,500	43,421	9,680
431031	Water Supply	23,710	29,980	29,980	34,020	37,380	37,380
431032	Sewerage and Sanitation	2,300	2,400	2,400	10,800	10,800	10,800
531221	Office Equipment	0	0	0	101,000	110,000	75,428
531222	Office/Res. Furniture	0	0	0	51,770	37,850	30,850
Total: SCC - Berea		***18,241,107***	***18,844,508***	***18,500,574***	***26,504,140***	***3,575,172***	***3,609,571***
Sub Cost Centre : 05	**Mafeteng**						
411101	Salaries Established Posts	24,214,680	24,453,854	23,976,204	37,030,056	3,084,193	3,084,193
411401	Allowances - Non Statutory Posts	597,247	582,000	582,000	528,000	528,000	528,000
421002	Fuel and Lubricants	0	0	0	0	1,350	1,434
421007	Fares (Local)	8,608	5,277	5,277	5,308	6,619	6,950
421008	Subsistence (Local)	80,476	70,293	70,293	89,671	93,122	86,555
431001	Power	137,279	168,283	168,283	184,299	180,394	202,116
431002	Communications	45,550	46,250	46,250	79,850	80,210	80,588
431004	Printing	1,557	0	0	0	0	0
431005	Stationery	78,085	152,380	152,380	122,162	159,843	192,828
431006	Maintenance of Public Assets	88,711	30,450	30,450	144,723	166,703	198,537
431007	Food, Fodder and Beverage Supplies	39,796	55,977	55,977	30,366	32,601	34,039
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	85,816	134,695	134,695	102,783	139,518	150,025
431010	Minor Works	0	100,829	100,829	0	0	0
431011	Drugs	2,600	500	500	0	0	0
431031	Water Supply	7,278	7,278	7,278	8,754	8,782	9,314
431032	Sewerage and Sanitation	2,940	1,800	1,800	2,200	2,255	2,426
531221	Office Equipment	53,160	45,998	45,998	35,985	37,754	0
531222	Office/Res. Furniture	0	9,400	9,400	221,685	46,350	72,990
531223	Non-Office Equipment	0	0	0	51,624	156,292	107,346
Total: SCC - Mafeteng		***25,443,782***	***25,865,264***	***25,387,614***	***38,637,466***	***4,723,985***	***4,757,339***
Sub Cost Centre : 06	**Mohale's Hoek**						
411101	Salaries Established Posts	16,160,704	16,610,197	16,285,076	21,070,622	1,757,237	1,757,237
411103	Salaries Vacant Posts	0	411,972	411,972	0	0	0
411401	Allowances - Non Statutory Posts	395,157	462,000	462,000	318,000	318,000	318,000
421007	Fares (Local)	0	20,520	20,520	0	0	0
421008	Subsistence (Local)	150,220	63,694	63,694	210,386	237,649	214,409
431001	Power	142,186	153,600	153,600	187,242	169,400	189,217
431002	Communications	61,500	87,590	87,590	105,890	102,390	102,390
431004	Printing	0	61,900	61,900	75,950	94,950	90,800
431005	Stationery	267,660	188,501	188,501	165,236	213,730	220,632

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431006	Maintenance of Public Assets	34,220	49,900	49,900	29,902	0	0
431007	Food, Fodder and Beverage Supplies	20,280	50,500	50,500	56,140	59,230	86,660
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	59,065	33,793	33,793	37,248	32,698	38,775
431010	Minor Works	0	41,200	41,200	26,100	0	0
431011	Drugs	0	1,050	1,050	1,100	1,150	0
431015	Official Entertainment	0	3,288	3,288	3,390	3,508	3,508
431031	Water Supply	18,000	30,600	30,600	30,600	30,600	32,000
531221	Office Equipment	0	73,000	73,000	106,400	120,905	122,400
531223	Non-Office Equipment	0	10,000	10,000	83,552	86,500	86,500
Total: SCC - Mohale's Hoek		***17,308,991***	***18,353,305***	***18,028,184***	***22,507,758***	***3,227,947***	***3,262,528***
Sub Cost Centre : 07 Quthing							
411101	Salaries Established Posts	7,930,569	8,135,606	7,976,428	10,287,902	855,402	855,402
411401	Allowances - Non Statutory Posts	210,450	312,000	312,000	180,000	180,000	180,000
421008	Subsistence (Local)	154,964	214,050	214,050	246,400	254,240	279,200
431001	Power	149,640	107,112	107,112	194,836	115,036	115,036
431002	Communications	91,181	90,100	90,100	108,100	108,100	108,100
431004	Printing	28,472	76,384	76,384	9,252	23,114	10,114
431005	Stationery	129,576	136,585	136,585	146,543	154,297	150,453
431006	Maintenance of Public Assets	52,000	120,500	120,500	200,751	199,140	236,627
431007	Food, Fodder and Beverage Supplies	15,738	59,956	59,956	68,880	84,175	84,155
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	37,518	32,456	32,456	89,720	99,568	51,584
431010	Minor Works	44,000	0	0	0	0	0
431011	Drugs	0	2,000	2,000	2,500	2,500	2,500
431031	Water Supply	6,000	18,000	18,000	25,200	25,200	25,200
531221	Office Equipment	0	0	0	25,356	3,500	37,967
Total: SCC - Quthing		***8,850,107***	***9,304,750***	***9,145,572***	***11,585,440***	***2,104,272***	***2,136,338***
Sub Cost Centre : 08 Qacha's Nek							
411101	Salaries Established Posts	8,912,013	8,778,115	8,606,300	10,901,876	908,016	908,016
411103	Salaries Vacant Posts	0	254,960	254,960	0	0	0
411401	Allowances - Non Statutory Posts	573,520	753,000	753,000	600,000	600,000	600,000
421007	Fares (Local)	5,814	19,884	19,884	19,560	20,538	21,557
421008	Subsistence (Local)	239,537	218,230	218,230	261,254	298,827	158,339
431001	Power	178,800	198,200	198,200	226,200	281,577	262,258
431002	Communications	85,056	92,376	92,376	92,376	97,556	102,437
431004	Printing	0	20,000	20,000	40,000	31,500	33,075
431005	Stationery	73,274	60,945	60,945	60,845	75,128	64,722
431006	Maintenance of Public Assets	2,250	44,000	44,000	29,500	3,675	0
431007	Food, Fodder and Beverage Supplies	23,000	45,300	45,300	49,668	50,280	52,589
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	88,299	33,198	33,198	119,002	118,246	211,331
431010	Minor Works	12,500	22,305	22,305	183,763	115,731	189,194
431011	Drugs	5,800	0	0	0	0	0
431031	Water Supply	18,000	18,000	18,000	9,000	18,400	19,320
431032	Sewerage and Sanitation	1,600	1,800	1,800	1,800	1,900	1,995
531221	Office Equipment	0	13,500	13,500	14,175	27,000	57,752

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Total: SCC - Qacha's Nek		***10,219,463***	***10,573,813***	***10,401,998***	***12,609,019***	***2,648,374***	***2,682,585***
Sub Cost Centre : 09 Thaba-Tseka							
411101	Salaries Established Posts	9,144,953	9,707,311	9,517,550	12,210,695	1,015,731	1,015,731
411401	Allowances - Non Statutory Posts	341,271	531,000	531,000	404,244	1,229,376	1,229,376
421007	Fares (Local)	27,228	33,843	33,843	23,143	23,436	25,389
421008	Subsistence (Local)	125,170	131,274	131,274	203,577	107,058	148,748
421010	Equine Hire	2,100	2,250	2,250	2,249	3,000	3,150
431001	Power	128,550	145,816	145,816	146,626	146,750	139,816
431002	Communications	81,000	97,650	97,650	125,166	119,400	30,900
431004	Printing	1,960	5,519	5,519	4,269	600	873
431005	Stationery	99,052	57,900	57,900	66,060	78,055	80,250
431006	Maintenance of Public Assets	0	34,500	34,500	77,907	120,861	152,000
431007	Food, Fodder and Beverage Supplies	16,946	15,809	15,809	24,887	24,436	24,773
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	33,988	101,413	101,413	114,711	210,991	127,879
431010	Minor Works	69,971	82,499	82,499	48,792	50,000	191,781
431014	Dips and Anthelmintics	12,321	5,000	5,000	6,030	10,000	11,000
431017	Training Costs	0	5,467	5,467	5,890	5,219	7,000
431031	Water Supply	6,208	9,400	9,400	16,800	17,521	17,880
431032	Sewerage and Sanitation	3,200	0	0	0	0	0
531221	Office Equipment	29,906	34,802	34,802	148,036	124,000	126,500
531222	Office/Res. Furniture	0	18,000	18,000	14,000	20,750	6,000
Total: SCC - Thaba-Tseka		***10,123,823***	***11,019,452***	***10,829,691***	***13,643,082***	***3,307,183***	***3,339,046***
Sub Cost Centre : 10 Mokhotlong							
411101	Salaries Established Posts	8,717,094	8,804,421	8,631,870	10,408,208	866,867	866,867
411401	Allowances - Non Statutory Posts	691,475	939,000	939,000	996,000	996,000	996,000
421007	Fares (Local)	0	43,500	43,500	500	31,500	33,000
421008	Subsistence (Local)	97,330	83,842	83,842	95,088	88,166	89,518
431001	Power	155,644	140,786	140,786	201,493	169,079	169,693
431002	Communications	67,785	79,200	79,200	76,000	76,000	76,000
431004	Printing	0	62,700	62,700	57,000	38,950	38,950
431005	Stationery	71,681	123,254	123,254	153,817	159,017	126,197
431006	Maintenance of Public Assets	15,000	33,000	33,000	69,000	32,200	31,600
431007	Food, Fodder and Beverage Supplies	40,000	33,760	33,760	73,920	57,380	47,060
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	138,553	115,090	115,090	140,800	140,120	138,106
431017	Training Costs	0	0	0	16,500	35,000	40,000
431031	Water Supply	29,141	76,750	76,750	56,600	58,000	58,000
531221	Office Equipment	0	25,800	25,800	104,000	130,000	130,000
531222	Office/Res. Furniture	0	0	0	32,000	40,000	40,000
Total: SCC - Mokhotlong		***10,023,702***	***10,561,103***	***10,388,552***	***12,480,926***	***2,918,279***	***2,880,991***
Total: CC- District Administration (DA'S)		***158,622,330***	***164,571,421***	***161,637,430***	***234,056,839***	***34,109,659***	***34,379,229***
Cost Centre : 03 Identity and Registration							
Sub Cost Centre : 01 Livestock Registration and Marking							
411101	Salaries Established Posts	11,003,840	20,014,314	10,263,432	31,684,031	2,635,930	2,635,930
411102	Salaries New Posts	0	0	11,481,255	0	0	0

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411301	Wages Established Posts	110,266,505	115,482,907	120,482,907	140,205,721	141,859,368	147,391,724
411401	Allowances - Non Statutory Posts	198,483	144,000	144,000	2,244,000	2,244,000	2,222,000
421008	Subsistence (Local)	0	815,100	815,100	10,987,784	11,229,138	11,935,901
421011	Fares (International)	0	68,024	68,024	68,000	102,000	107,100
421012	Subsistence (International)	0	153,720	153,720	153,027	230,580	230,580
431001	Power	531,699	712,300	712,300	3,088,413	3,198,213	3,229,713
431002	Communications	18,000	18,000	18,000	1,066,350	1,066,350	1,066,350
431004	Printing	0	898,640	898,640	2,250,000	2,350,000	2,450,000
431005	Stationery	0	60,738	60,738	76,213	78,156	78,156
431006	Maintenance of Public Assets	4,293,283	4,380,000	4,380,000	4,602,489	8,832,614	9,074,245
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	769,656	35,812,000	812,000	3,793,277	436,330	446,330
431010	Minor Works	0	360,002	360,002	500,000	525,000	551,250
431017	Training Costs	0	0	0	250,000	250,000	250,000
431019	Consultancies	0	0	0	900,000	951,000	900,000
431031	Water Supply	0	0	0	49,969	50,000	0
431032	Sewerage and Sanitation	0	0	0	20,000	0	0
431033	Rent&Lease of Build for Gov Use	0	972,000	972,000	1,572,804	1,554,660	1,609,177
531211	Vehicles, Cycles & Equine	0	0	0	0	7,250,000	7,250,000
531221	Office Equipment	0	0	0	242,000	490,000	500,000
531223	Non-Office Equipment	0	0	0	3,700,000	4,500,000	4,600,000
Total: SCC - Livestock Registration and Marking		***127,081,466***	***179,891,745***	***151,622,118***	***207,454,077***	***189,833,338***	***196,528,454***
Sub Cost Centre : 02	**National Identity and Civil Registry**						
411101	Salaries Established Posts	5,301,069	6,002,788	5,885,136	6,156,181	512,777	512,777
411301	Wages Established Posts	189,014,203	220,008,741	220,008,741	189,479,286	188,929,983	156,194,316
411401	Allowances - Non Statutory Posts	117,922	162,210	162,210	318,468	318,468	318,468
421008	Subsistence (Local)	566,359	1,968,700	1,968,700	400,393	779,150	440,400
421010	Equine Hire	5,400	48,400	48,400	9,200	16,000	0
431001	Power	920,723	976,279	976,279	855,101	917,149	413,910
431002	Communications	62,333	481,908	481,908	1,311,391	5,837,508	1,818,708
431005	Stationery	0	103,310	103,310	531,674	819,878	452,689
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	9,591,248	10,770,648	10,770,648	49,033,415	24,201,178	16,540,460
431031	Water Supply	0	0	0	288,000	672,000	756,000
431033	Rent&Lease of Build for Gov Use	0	2,592,000	2,592,000	6,526,466	9,058,466	6,526,466
531222	Office/Res. Furniture	0	0	0	5,244,000	0	0
531223	Non-Office Equipment	0	0	0	10,662,799	35,542,664	44,428,330
Total: SCC - National Identity and Civil Registry		***205,579,256***	***243,114,984***	***242,997,332***	***270,816,376***	***267,605,222***	***228,402,525***
Total: CC- Identity and Registration		***332,660,723***	***423,006,729***	***394,619,450***	***478,270,453***	***457,438,560***	***424,930,979***
Cost Centre : 04	**Migration Management**						
Sub Cost Centre : 01	**Immigration**						
411101	Salaries Established Posts	12,152,935	12,448,159	12,204,220	24,780,359	2,043,180	2,043,180
411103	Salaries Vacant Posts	0	0	16,276,620	0	0	0
411401	Allowances - Non Statutory Posts	57,539	162,729	162,729	740,616	740,616	740,616
421008	Subsistence (Local)	265,378	2,868,770	2,868,770	1,481,656	458,488	621,130
421011	Fares (International)	0	0	0	270,000	60,000	60,000

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421012	Subsistence (International)	0	0	0	1,352,520	0	0
431001	Power	566,986	400,783	400,783	192,781	2,657,270	1,100,090
431002	Communications	15,000	87,552	87,552	128,000	148,400	44,000
431005	Stationery	137,111	81,960	81,960	291,790	159,060	187,690
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	415,081	3,452,023	3,452,023	15,092,637	622,148	525,200
431018	Software Licenses	0	3,863,700	3,863,700	4,643,980	0	0
431031	Water Supply	0	368,844	368,844	531,722	529,128	529,128
531221	Office Equipment	145,500	0	0	7,291,900	0	0
531222	Office/Res. Furniture	73,008	0	0	0	0	0
531223	Non-Office Equipment	17,600	12,000	12,000	2,119,477	105,085	97,579
Total: SCC - Immigration		***13,846,137***	***23,746,520***	***39,779,201***	***58,917,439***	***7,523,376***	***5,948,614***
Sub Cost Centre : 02	**Human Traffiking**						
411101	Salaries Established Posts	1,834,752	1,618,512	1,586,788	1,580,656	131,676	131,676
411401	Allowances - Non Statutory Posts	27,630	19,320	19,320	17,160	17,160	17,160
421008	Subsistence (Local)	62,974	68,607	68,607	67,202	69,320	73,830
421012	Subsistence (International)	34,593	47,779	47,779	47,781	49,649	49,491
531221	Office Equipment	0	18,614	18,614	0	20,081	0
531223	Non-Office Equipment	0	0	0	20,017	0	19,901
Total: SCC - Human Traffiking		***1,959,949***	***1,772,832***	***1,741,108***	***1,732,817***	***287,886***	***292,058***
Sub Cost Centre : 03	**Refugees**						
411101	Salaries Established Posts	0	0	0	646,768	53,494	53,494
411401	Allowances - Non Statutory Posts	0	0	0	173,088	173,088	173,088
421008	Subsistence (Local)	313,505	1,813,690	1,813,690	253,019	336,715	274,115
431001	Power	81,018	53,555	53,555	47,597	60,804	39,300
431002	Communications	9,000	18,000	18,000	18,000	18,000	18,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	213,530	248,140	248,140	609,232	713,773	554,914
431010	Minor Works	0	0	0	495,932	198,549	369,157
431017	Training Costs	76,292	296,000	296,000	0	0	0
431019	Consultancies	0	240,000	240,000	0	0	0
431027	Membership Subscriptions	0	0	0	0	25,000	25,000
431031	Water Supply	6,457	139,820	139,820	44,426	50,400	129,240
Total: SCC - Refugees		***699,803***	***2,809,205***	***2,809,205***	***2,288,061***	***1,629,823***	***1,636,308***
Sub Cost Centre : 04	**Passports**						
411101	Salaries Established Posts	13,000,571	13,137,655	12,880,281	13,130,442	1,107,198	1,107,198
411103	Salaries Vacant Posts	0	0	2,239,548	0	0	0
411401	Allowances - Non Statutory Posts	70,576	512,813	512,813	957,240	963,444	963,444
421008	Subsistence (Local)	287,031	608,040	608,040	466,540	959,142	713,334
421011	Fares (International)	0	55,000	55,000	0	60,000	0
421012	Subsistence (International)	27,217	53,136	53,136	0	55,793	0
431001	Power	423,708	276,497	276,497	597,955	471,891	471,891
431002	Communications	21,000	153,368	153,368	97,427	102,000	102,000
431004	Printing	20,339,376	22,692,600	22,692,600	44,666,127	47,054,400	51,553,200
431005	Stationery	18,420	333,232	333,232	142,384	108,736	310,773
431006	Maintenance of Public Assets	44,814,561	60,223,212	60,223,212	60,223,200	60,223,200	60,223,200

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431009	Purch/Prod of Mat, Goods or Serv&Uniforms	180,310	269,940	269,940	717,786	666,622	342,922
431010	Minor Works	0	394,403	394,403	392,000	500,090	0
431031	Water Supply	164,091	89,268	89,268	189,874	203,292	0
Total: SCC - Passports		***79,346,860***	***98,799,164***	***100,781,338***	***121,580,974***	***112,475,807***	***115,787,961***
Total: CC- Migration Management		***95,852,749***	***127,127,721***	***145,110,852***	***184,519,291***	***121,916,892***	***123,664,941***
Cost Centre : 05 Engineering							
Sub Cost Centre : 01 Engineering							
411101	Salaries Established Posts	660,335	650,496	637,748	682,968	56,914	56,914
411401	Allowances - Non Statutory Posts	5,976	5,976	5,976	5,976	5,976	5,976
421008	Subsistence (Local)	133,375	139,025	139,025	52,263	39,408	39,408
431001	Power	6,000	14,000	14,000	7,000	4,000	4,000
431002	Communications	22,350	31,700	31,700	25,200	25,200	25,200
431004	Printing	1,389	6,908	6,908	0	0	0
431006	Maintenance of Public Assets	0	9,660	9,660	11,389	12,800	16,800
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	20,542	12,231	12,231	49,600	76,112	76,112
431010	Minor Works	5,490	10,000	10,000	11,000	0	0
431029	Sewerage and Sanitation	0	3,600	3,600	3,600	3,600	3,600
431031	Water Supply	0	5,400	5,400	9,000	12,120	13,200
Total: SCC - Engineering		***855,457***	***888,996***	***876,248***	***857,996***	***236,130***	***241,210***
Total: CC- Engineering		***855,457***	***888,996***	***876,248***	***857,996***	***236,130***	***241,210***
Cost Centre : 06 Local Government Services							
Sub Cost Centre : 01 Maseru							
411101	Salaries Established Posts	27,022,882	27,848,452	27,302,834	29,311,603	2,440,312	2,440,312
411103	Salaries Vacant Posts	0	0	373,968	0	0	0
411401	Allowances - Non Statutory Posts	222,640	933,646	933,646	1,242,112	1,234,412	1,546,112
421001	Vehicle Maintenance and Repairs	147,170	203,232	203,232	199,128	204,000	210,000
421002	Fuel and Lubricants	147,399	120,254	120,254	192,816	193,800	197,400
421007	Fares (Local)	4,983	31,136	31,136	32,956	21,600	21,600
421008	Subsistence (Local)	467,563	188,310	188,310	281,840	282,300	282,700
431001	Power	87,420	259,942	259,942	290,466	302,404	306,236
431002	Communications	310,100	235,200	235,200	247,400	247,200	247,200
431004	Printing	3,381	22,052	22,052	39,148	40,194	37,800
431005	Stationery	48,916	71,747	71,747	56,749	58,079	59,988
431006	Maintenance of Public Assets	16,000	32,500	32,500	67,659	69,600	69,600
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	113,361	207,903	207,903	216,178	222,652	239,230
431017	Training Costs	0	0	0	30,000	37,284	30,000
431027	Membership Subscriptions	0	0	0	0	22,000	22,000
431031	Water Supply	0	79,736	79,736	19,571	40,240	60,000
431032	Sewerage and Sanitation	0	6,400	6,400	14,500	17,000	17,000
431033	Rent&Lease of Build for Gov Use	78,000	123,000	123,000	132,000	128,000	142,191
Total: SCC - Maseru		***28,669,815***	***30,363,509***	***30,191,859***	***32,374,126***	***5,561,077***	***5,929,369***
Sub Cost Centre : 02 Butha-Buthe							
411101	Salaries Established Posts	18,766,492	19,001,333	18,628,938	19,379,322	1,612,161	1,612,161
411103	Salaries Vacant Posts	0	0	55,260	0	0	0
411401	Allowances - Non Statutory Posts	96,158	1,765,750	1,765,750	1,110,926	1,158,726	669,012

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421001	Vehicle Maintenance and Repairs	30,650	77,400	77,400	114,454	116,773	127,460
421002	Fuel and Lubricants	97,151	72,000	72,000	191,008	225,228	229,728
421008	Subsistence (Local)	315,129	132,842	132,842	159,047	162,650	165,901
431001	Power	125,293	165,400	165,400	200,774	105,699	176,010
431002	Communications	141,830	224,000	224,000	193,200	193,200	193,200
431005	Stationery	82,337	148,652	148,652	105,121	189,027	114,588
431006	Maintenance of Public Assets	10,400	86,205	86,205	149,870	149,790	160,750
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	113,024	62,242	62,242	149,666	162,965	169,076
431031	Water Supply	60,000	42,770	42,770	53,784	51,384	60,000
431032	Sewerage and Sanitation	20,000	12,000	12,000	6,593	6,480	7,400
Total: SCC - Butha-Buthe		***19,858,465***	***21,790,594***	***21,473,459***	***21,813,764***	***4,134,084***	***3,685,286***
Sub Cost Centre : 03 Leribe							
411101	Salaries Established Posts	35,122,935	33,287,422	30,665,794	35,330,121	2,939,837	2,939,837
411103	Salaries Vacant Posts	0	0	829,399	0	0	0
411401	Allowances - Non Statutory Posts	902,037	1,086,106	1,086,106	1,019,000	985,400	12,927,800
421001	Vehicle Maintenance and Repairs	488,173	120,000	120,000	150,000	156,000	192,000
421002	Fuel and Lubricants	101,218	104,000	104,000	345,600	320,000	336,000
421007	Fares (Local)	0	0	0	20,000	0	0
421008	Subsistence (Local)	544,589	131,648	131,648	230,208	261,888	267,872
431001	Power	143,230	170,252	170,252	109,080	127,600	130,000
431002	Communications	330,800	375,000	375,000	307,200	303,000	303,000
431004	Printing	2,860	16,046	16,046	16,046	21,000	20,000
431005	Stationery	23,550	88,064	88,064	113,479	125,400	100,600
431006	Maintenance of Public Assets	0	112,000	112,000	50,003	53,838	53,525
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	18,794	193,804	193,804	179,998	203,632	206,332
431033	Rent&Lease of Build for Gov Use	18,000	24,000	24,000	63,200	60,000	72,000
Total: SCC - Leribe		***37,696,186***	***35,708,342***	***33,916,113***	***37,933,935***	***5,557,595***	***17,548,966***
Sub Cost Centre : 04 Berea							
411101	Salaries Established Posts	23,204,448	25,135,716	24,441,351	24,911,069	2,072,935	2,072,935
411103	Salaries Vacant Posts	0	0	560,076	0	0	0
411401	Allowances - Non Statutory Posts	0	521,430	521,430	509,412	509,412	509,412
421001	Vehicle Maintenance and Repairs	38,007	160,000	160,000	207,996	242,000	258,000
421002	Fuel and Lubricants	103,680	155,808	155,808	223,277	274,391	283,411
421008	Subsistence (Local)	386,584	122,496	122,496	80,608	129,567	122,157
431001	Power	106,010	157,440	157,440	143,413	148,893	159,720
431002	Communications	210,300	241,200	241,200	241,200	241,200	241,200
431004	Printing	2,545	0	0	0	0	0
431005	Stationery	37,746	65,238	65,238	62,125	65,110	72,748
431006	Maintenance of Public Assets	12,671	47,203	47,203	47,481	24,000	25,200
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	121,253	94,936	94,936	193,071	93,508	137,956
431027	Membership Subscriptions	0	0	0	0	16,000	16,000
431031	Water Supply	48,000	64,000	64,000	75,063	61,753	63,023
431032	Sewerage and Sanitation	4,200	15,208	15,208	21,000	21,000	21,000
431033	Rent&Lease of Build for Gov Use	42,000	42,000	42,000	42,000	42,000	42,000

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431035	Bank Charges	0	0	0	65,500	98,573	59,321
Total: SCC - Berea		***24,317,444***	***26,822,676***	***26,688,387***	***26,823,215***	***4,040,341***	***4,084,083***
Sub Cost Centre : 05	**Mafeteng**						
411101	Salaries Established Posts	23,218,555	23,284,186	22,623,221	25,220,369	2,098,333	2,098,333
411103	Salaries Vacant Posts	0	0	2,005,748	0	0	0
411401	Allowances - Non Statutory Posts	29,800	518,208	518,208	522,052	522,052	522,052
421001	Vehicle Maintenance and Repairs	18,000	31,300	31,300	25,134	25,544	28,310
421002	Fuel and Lubricants	215,094	77,040	77,040	76,767	79,351	81,732
421007	Fares (Local)	0	15,576	15,576	22,716	23,583	24,290
421008	Subsistence (Local)	312,167	64,195	64,195	163,151	175,680	195,200
421011	Fares (International)	0	0	0	84,000	86,250	89,117
421012	Subsistence (International)	0	0	0	71,451	73,594	75,802
431001	Power	165,928	228,743	228,743	180,416	205,205	193,802
431002	Communications	235,110	355,460	355,460	337,460	347,584	355,658
431004	Printing	0	59	59	0	0	0
431005	Stationery	1,889	121,025	121,025	171,293	173,109	179,442
431006	Maintenance of Public Assets	43,222	0	0	49,461	4,635	4,774
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	30,000	173,152	173,152	118,740	122,310	125,994
431010	Minor Works	0	0	0	9,360	9,641	9,930
431031	Water Supply	19,996	21,600	21,600	22,680	22,248	22,915
431032	Sewerage and Sanitation	5,365	5,040	5,040	5,300	5,644	8,010
531221	Office Equipment	0	86,739	86,739	92,000	118,450	122,004
Total: SCC - Mafeteng		***24,295,125***	***24,982,323***	***26,327,106***	***27,172,350***	***4,093,213***	***4,137,365***
Sub Cost Centre : 06	**Mohale's Hoek**						
411101	Salaries Established Posts	23,818,659	24,607,014	24,124,877	22,396,132	1,864,328	1,864,328
411103	Salaries Vacant Posts	0	0	338,028	0	0	0
411401	Allowances - Non Statutory Posts	75,681	1,013,312	1,013,312	1,097,312	1,098,312	1,098,312
421001	Vehicle Maintenance and Repairs	166,047	87,500	87,500	40,800	112,320	129,600
421002	Fuel and Lubricants	9,244	87,960	87,960	72,000	144,144	109,200
421007	Fares (Local)	3,430	12,200	12,200	3,440	3,200	19,500
421008	Subsistence (Local)	73,430	116,720	116,720	102,240	71,024	54,912
421010	Equine Hire	1,500	6,000	6,000	0	0	0
421011	Fares (International)	0	51,000	51,000	0	0	0
421012	Subsistence (International)	0	66,000	66,000	0	0	0
431001	Power	88,761	94,000	94,000	132,900	109,500	112,997
431002	Communications	382,794	187,200	187,200	256,800	256,800	256,800
431004	Printing	37,780	13,676	13,676	3,798	3,850	3,850
431005	Stationery	60,529	95,284	95,284	75,348	79,344	52,500
431006	Maintenance of Public Assets	4,882	86,250	86,250	84,500	84,000	139,440
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	167,378	134,500	134,500	303,523	283,550	220,520
431010	Minor Works	16,216	41,255	41,255	92,650	60,000	139,200
431017	Training Costs	0	0	0	15,000	15,000	15,000
431027	Membership Subscriptions	0	0	0	0	61,000	61,000
431031	Water Supply	40,000	105,004	105,004	27,500	46,344	46,344
531221	Office Equipment	0	0	0	105,000	91,459	105,000

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531222	Office/Res. Furniture	0	0	0	46,300	46,300	46,300
531223	Non-Office Equipment	0	0	0	9,750	9,750	9,750
Total: SCC - Mohale's Hoek		***24,946,331***	***26,804,875***	***26,660,766***	***24,864,993***	***4,440,225***	***4,484,553***
Sub Cost Centre : 07 Quthing							
411101	Salaries Established Posts	20,466,238	21,356,022	20,937,540	20,690,436	1,720,595	1,720,595
411103	Salaries Vacant Posts	0	0	204,276	0	0	0
411401	Allowances - Non Statutory Posts	118,800	687,912	687,912	803,012	793,112	793,112
421001	Vehicle Maintenance and Repairs	99,995	62,400	62,400	98,005	120,000	128,000
421002	Fuel and Lubricants	80,922	31,504	31,504	29,280	32,320	35,040
421007	Fares (Local)	2,000	2,000	2,000	12,000	18,000	19,500
421008	Subsistence (Local)	383,498	43,000	43,000	186,310	186,224	186,180
431001	Power	128,500	386,637	386,637	175,000	181,006	186,000
431002	Communications	194,400	150,000	150,000	201,000	201,000	201,000
431004	Printing	6,879	0	0	0	0	0
431005	Stationery	103,189	77,656	77,656	98,139	127,834	138,250
431006	Maintenance of Public Assets	0	0	0	14,584	15,482	17,518
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	42,958	27,451	27,451	52,803	21,513	14,245
431017	Training Costs	0	0	0	59,500	36,520	37,785
431031	Water Supply	64,380	20,826	20,826	13,200	18,780	18,780
431033	Rent&Lease of Build for Gov Use	0	331,062	331,062	349,703	384,673	423,140
531221	Office Equipment	0	28,000	28,000	81,013	69,500	51,000
Total: SCC - Quthing		***21,691,760***	***23,204,470***	***22,990,264***	***22,863,983***	***3,926,559***	***3,970,145***
Sub Cost Centre : 08 Qacha's Nek							
411101	Salaries Established Posts	20,259,225	18,210,755	17,688,293	19,253,607	1,599,669	1,599,669
411103	Salaries Vacant Posts	0	0	551,611	0	0	0
411401	Allowances - Non Statutory Posts	332,544	1,326,664	1,326,664	1,650,964	1,650,964	1,650,964
421001	Vehicle Maintenance and Repairs	176,533	180,221	180,221	285,940	193,000	201,300
421002	Fuel and Lubricants	189,934	105,850	105,850	156,150	198,000	193,750
421007	Fares (Local)	37,800	22,680	22,680	35,100	23,100	0
421008	Subsistence (Local)	283,438	181,253	181,253	247,198	369,600	148,000
421010	Equine Hire	600	7,224	7,224	36,800	(13,800)	0
431001	Power	204,368	252,741	252,741	193,895	220,280	226,890
431002	Communications	112,000	179,600	179,600	102,000	160,800	292,200
431004	Printing	8,100	40,700	40,700	64,350	44,860	115,000
431005	Stationery	67,537	70,582	70,582	87,960	88,161	140,030
431006	Maintenance of Public Assets	12,440	31,200	31,200	125,304	30,990	30,990
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	15,890	73,060	73,060	84,012	61,120	71,780
431011	Drugs	4,900	0	0	0	0	0
431029	Sewerage and Sanitation	1,000	6,800	6,800	9,500	31,600	28,000
431031	Water Supply	20,000	30,158	30,158	22,201	17,580	15,902
431035	Bank Charges	0	0	0	39,960	49,740	55,440
Total: SCC - Qacha's Nek		***21,726,310***	***20,719,489***	***20,748,638***	***22,394,940***	***4,725,664***	***4,769,915***
Sub Cost Centre : 09 Thaba-Tseka							
411101	Salaries Established Posts	23,426,106	24,573,381	23,790,857	23,014,786	1,913,071	1,913,071
411103	Salaries Vacant Posts	0	0	356,712	0	0	0

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411401	Allowances - Non Statutory Posts	384,644	1,488,012	1,488,012	1,820,912	1,896,912	1,788,912
421001	Vehicle Maintenance and Repairs	56,266	40,500	40,500	84,000	132,000	201,600
421002	Fuel and Lubricants	147,528	147,789	147,789	202,550	215,670	224,870
421007	Fares (Local)	7,138	8,904	8,904	9,130	10,458	10,981
421008	Subsistence (Local)	390,579	112,760	112,760	340,226	144,325	144,233
421010	Equine Hire	6,900	7,250	7,250	4,400	6,720	7,056
431001	Power	167,999	201,646	201,646	219,237	268,562	270,521
431002	Communications	238,800	199,200	199,200	199,200	199,200	199,200
431004	Printing	3,700	15,988	15,988	10,400	16,000	17,000
431005	Stationery	20,843	46,851	46,851	59,330	63,078	60,618
431006	Maintenance of Public Assets	0	23,145	23,145	30,241	54,260	79,440
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	73,670	191,440	191,440	103,446	138,126	101,917
431010	Minor Works	0	25,400	25,400	5,000	48,353	33,421
431027	Membership Subscriptions	0	0	0	0	10,000	10,000
431031	Water Supply	44,963	32,820	32,820	53,300	34,460	36,180
431032	Sewerage and Sanitation	0	0	0	1,900	0	0
431033	Rent&Lease of Build for Gov Use	55,000	65,000	65,000	60,000	60,000	60,000
431035	Bank Charges	0	10,800	10,800	22,800	10,800	11,340
531221	Office Equipment	0	80,917	80,917	59,500	104,000	94,800
531223	Non-Office Equipment	0	30,000	30,000	15,750	19,110	18,000
Total: SCC - Thaba-Tseka		***25,024,136***	***27,301,803***	***26,875,991***	***26,316,108***	***5,345,105***	***5,283,159***
Sub Cost Centre : 10 Mokhotlong							
411101	Salaries Established Posts	13,009,187	19,622,871	18,828,909	19,946,549	1,657,929	1,657,929
411103	Salaries Vacant Posts	0	0	1,253,275	0	0	0
411401	Allowances - Non Statutory Posts	208,850	1,655,302	1,655,302	1,661,412	1,651,512	1,651,512
421001	Vehicle Maintenance and Repairs	45,650	150,000	150,000	168,041	237,940	250,359
421002	Fuel and Lubricants	51,067	124,859	124,859	247,932	263,064	263,064
421007	Fares (Local)	4,402	33,200	33,200	15,760	14,700	14,700
421008	Subsistence (Local)	82,522	126,520	126,520	182,672	103,664	113,344
421011	Fares (International)	0	0	0	0	20,000	20,000
421012	Subsistence (International)	0	0	0	0	31,000	31,000
431001	Power	100,700	200,000	200,000	163,999	186,995	187,000
431002	Communications	94,600	187,200	187,200	187,200	208,200	208,200
431004	Printing	4,230	903	903	15,660	15,600	16,590
431005	Stationery	35,875	51,529	51,529	50,004	50,942	49,145
431006	Maintenance of Public Assets	8,039	65,750	65,750	106,902	108,548	95,943
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	53,057	108,604	108,604	114,557	101,828	122,299
431027	Membership Subscriptions	0	0	0	0	16,000	16,000
431031	Water Supply	9,685	50,000	50,000	44,520	41,882	70,800
431033	Rent&Lease of Build for Gov Use	9,000	12,001	12,001	12,000	12,000	12,000
431035	Bank Charges	17,822	18,000	18,000	32,319	0	0
531221	Office Equipment	0	48,000	48,000	69,000	57,000	43,000
Total: SCC - Mokhotlong		***13,734,686***	***22,454,739***	***22,914,052***	***23,018,527***	***4,778,804***	***4,822,886***
Sub Cost Centre : 11 Local Government Service Commission							
411101	Salaries Established Posts	7,405,056	8,145,944	7,986,231	8,205,108	680,759	680,759

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411401	Allowances - Non Statutory Posts	379,889	523,094	523,094	413,616	413,616	413,616
421001	Vehicle Maintenance and Repairs	268,152	286,000	286,000	76,490	393,000	164,000
421002	Fuel and Lubricants	226,830	592,000	592,000	265,392	414,720	364,320
421008	Subsistence (Local)	91,917	315,308	315,308	182,754	235,858	168,026
421011	Fares (International)	26,540	269,700	269,700	269,700	183,200	218,000
421012	Subsistence (International)	20,225	292,928	292,928	292,928	301,000	348,000
431001	Power	21,154	33,969	33,969	62,764	42,672	43,200
431002	Communications	373,300	509,400	509,400	380,000	242,400	242,400
431005	Stationery	22,677	150,039	150,039	72,464	34,543	18,355
431006	Maintenance of Public Assets	1,730	100,700	100,700	17,900	12,000	20,420
431007	Food, Fodder and Beverage Supplies	13,100	66,432	66,432	37,032	26,792	26,792
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	268,781	1,734,222	1,734,222	273,874	86,133	89,918
431017	Training Costs	0	0	0	50,500	0	0
431033	Rent&Lease of Build for Gov Use	606,431	857,262	857,262	860,928	877,171	938,573
431035	Bank Charges	9,797	33,960	33,960	18,000	30,000	36,000
531211	Vehicles, Cycles & Equine	0	4,990,642	4,990,642	0	0	0
531221	Office Equipment	42,465	175,000	175,000	6,000	0	0
531222	Office/Res. Furniture	15,000	77,000	77,000	0	0	28,000
531223	Non-Office Equipment	0	26,000	26,000	0	0	0
Total: SCC - Local Government Service Commission		***9,793,043***	***19,179,600***	***19,019,887***	***11,485,450***	***3,973,864***	***3,800,379***
Total: CC- Local Government Services		***251,753,301***	***279,332,419***	***277,806,521***	***277,061,391***	***50,576,533***	***62,516,107***
Cost Centre : 07 Land Management and Housing							
Sub Cost Centre : 01 Land Management							
411101	Salaries Established Posts	8,177,734	8,762,330	8,590,530	7,036,549	584,731	584,731
411103	Salaries Vacant Posts	0	478,944	478,944	0	0	0
411401	Allowances - Non Statutory Posts	167,132	129,840	129,840	87,648	87,648	87,648
421008	Subsistence (Local)	1,298,001	923,924	923,924	1,050,936	1,000,210	802,245
421011	Fares (International)	63,750	170,000	170,000	85,000	80,000	80,000
421012	Subsistence (International)	22,510	295,000	295,000	295,000	220,000	255,000
431001	Power	176,339	164,000	164,000	96,000	96,000	96,000
431002	Communications	73,954	173,700	173,700	54,000	54,000	54,000
431004	Printing	46,817	192,000	192,000	108,000	108,000	77,340
431005	Stationery	60,101	152,781	152,781	119,898	131,664	193,700
431006	Maintenance of Public Assets	67,366	132,050	132,050	47,884	44,362	39,776
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	652,312	459,879	459,879	366,339	378,197	390,305
431010	Minor Works	34,194	110,364	110,364	108,364	48,702	52,899
431031	Water Supply	48,470	60,000	60,000	60,000	60,000	60,000
431033	Rent&Lease of Build for Gov Use	761,156	893,640	893,640	929,386	1,065,578	1,160,050
472312	Current Grants Paid to Extra Budgetary Units	7,669,704	7,669,705	7,669,705	7,669,705	8,053,190	8,455,850
531221	Office Equipment	0	0	0	99,000	85,500	51,000
531223	Non-Office Equipment	0	0	0	97,618	0	0
Total: SCC - Land Management		***19,319,538***	***20,768,157***	***20,596,357***	***18,311,326***	***12,097,783***	***12,440,544***
Sub Cost Centre : 02 Housing							

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411101	Salaries Established Posts	0	0	0	1,535,616	127,811	127,811
421008	Subsistence (Local)	0	0	0	541,580	565,126	591,982
421011	Fares (International)	0	0	0	85,000	182,700	182,700
431002	Communications	0	0	0	30,000	30,000	30,000
431004	Printing	0	0	0	9,314	9,263	9,266
431005	Stationery	0	0	0	94,125	94,125	94,125
431006	Maintenance of Public Assets	0	0	0	20,000	20,000	20,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	0	0	0	26,700	30,338	31,425
Total: SCC - Housing		***0***	***0***	***0***	***2,342,335***	***1,059,363***	***1,087,309***
Total: CC- Land Management and Housing		***19,319,538***	***20,768,157***	***20,596,357***	***20,653,661***	***13,157,146***	***13,527,853***
Cost Centre	**: 08 Decentralisation**						
Sub Cost Centre	**: 11 Decentralisation**						
411101	Salaries Established Posts	2,620,275	2,574,576	2,524,114	2,368,170	196,871	196,871
411103	Salaries Vacant Posts	0	0	871,204	0	0	0
411401	Allowances - Non Statutory Posts	9,546	0	0	74,448	74,448	74,448
421008	Subsistence (Local)	1,438,190	711,090	711,090	1,143,812	1,164,682	1,186,487
431002	Communications	21,287	60,000	60,000	49,200	50,760	51,768
431005	Stationery	0	0	0	64,557	64,817	76,730
431006	Maintenance of Public Assets	4,543	24,000	24,000	110,300	126,420	101,871
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	96,949	340,000	340,000	167,005	170,301	193,124
431019	Consultancies	0	521,300	521,300	0	0	0
Total: SCC - Decentralisation		***4,190,789***	***4,230,966***	***5,051,708***	***3,977,492***	***1,848,299***	***1,881,299***
Total: CC- Decentralisation		***4,190,789***	***4,230,966***	***5,051,708***	***3,977,492***	***1,848,299***	***1,881,299***
Cost Centre	**: 09 Directorates**						
Sub Cost Centre	**: 01 Inspector of Police**						
411101	Salaries Established Posts	2,601,029	1,932,153	1,894,276	2,612,616	219,769	219,769
411103	Salaries Vacant Posts	0	1,724,481	1,724,481	0	0	0
411401	Allowances - Non Statutory Posts	19,250	0	0	99,000	99,000	99,000
421008	Subsistence (Local)	271,180	194,880	194,880	800,151	1,303,445	1,117,144
431001	Power	10,600	29,920	29,920	19,840	30,080	30,080
431002	Communications	23,657	145,200	145,200	114,900	50,400	54,000
431004	Printing	0	0	0	4,500	0	2,700
431005	Stationery	27,828	22,220	22,220	21,141	89,800	89,800
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	62,751	141,003	141,003	112,190	105,640	100,640
431019	Consultancies	0	0	0	100,000	0	0
431031	Water Supply	9,600	4,800	4,800	4,800	4,800	4,800
531221	Office Equipment	0	0	0	81,500	0	0
Total: SCC - Inspector of Police		***3,025,896***	***4,194,657***	***4,156,780***	***3,970,638***	***1,902,933***	***1,717,933***
Sub Cost Centre	**: 02 Police Directorate**						
411101	Salaries Established Posts	1,582,025	1,598,024	1,566,679	2,143,041	176,459	176,459
411401	Allowances - Non Statutory Posts	0	72,984	72,984	0	0	0
421008	Subsistence (Local)	436,484	464,810	464,810	820,780	839,766	858,156
421012	Subsistence (International)	186,781	0	0	0	0	0
431001	Power	0	8,260	8,260	3,144	3,144	3,144

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431002	Communications	28,709	135,658	135,658	153,000	78,000	76,800
431004	Printing	0	19,800	19,800	200	200	200
431005	Stationery	90,591	87,144	87,144	125,775	229,035	276,411
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	17,729	38,593	38,593	103,810	59,600	57,000
431016	Official Gifts	0	0	0	40,000	120,000	160,000
431018	Software Licenses	0	0	0	100,000	100,000	100,000
531221	Office Equipment	0	101,340	101,340	78,896	64,528	7,540
Total: SCC - Police Directorate		***2,342,318***	***2,526,613***	***2,495,268***	***3,568,646***	***1,670,732***	***1,715,710***
Sub Cost Centre : 03	**Registration of Security Company**						
411101	Salaries Established Posts	0	0	0	229,957	19,083	19,083
421008	Subsistence (Local)	0	0	0	257,000	264,662	269,911
431001	Power	0	0	0	3,000	3,090	3,152
431002	Communications	0	0	0	15,600	16,068	16,380
431004	Printing	0	0	0	30,000	30,900	31,518
431005	Stationery	0	0	0	69,170	71,245	72,634
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	0	0	0	75,230	77,490	79,038
531221	Office Equipment	0	0	0	38,000	39,185	44,760
Total: SCC - Registration of Security Company		***0***	***0***	***0***	***717,957***	***521,723***	***536,476***
Total: CC- Directorates		***5,368,214***	***6,721,270***	***6,652,048***	***8,257,241***	***4,095,388***	***3,970,119***
Cost Centre : 10	**LMPS Admistration**						
Sub Cost Centre : 01	**LMPS Admistration**						
411101	Salaries Established Posts	43,889,146	45,180,165	44,294,317	41,276,516	3,446,057	3,446,057
411401	Allowances - Non Statutory Posts	369,992	356,256	356,256	358,464	358,464	358,464
421001	Vehicle Maintenance and Repairs	5,449,200	5,653,194	5,653,194	5,370,115	5,531,218	5,692,321
421002	Fuel and Lubricants	16,829,637	14,160,250	14,160,250	14,008,980	14,432,736	14,849,580
421004	Short Term Hire of Vehicles	2,693,509	328,565	328,565	315,000	324,450	333,900
421008	Subsistence (Local)	480,261	350,936	350,936	382,617	475,124	450,539
421010	Equine Hire	0	173,250	173,250	0	0	0
421011	Fares (International)	55,220	109,000	109,000	109,000	114,450	120,172
421012	Subsistence (International)	214,080	103,100	103,100	103,100	108,255	113,668
431001	Power	3,129,712	2,378,964	2,378,964	3,360,700	3,434,424	3,548,307
431002	Communications	1,608,616	1,212,899	1,212,899	783,335	795,876	817,001
431004	Printing	455,140	483,573	483,573	502,072	517,134	535,168
431005	Stationery	561,605	604,792	604,792	438,110	438,110	459,910
431006	Maintenance of Public Assets	138,442	258,849	258,849	231,354	233,854	243,754
431007	Food, Fodder and Beverage Supplies	1,538,545	6,650,813	250,813	199,910	202,470	208,190
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	6,915,400	5,599,481	5,599,481	6,635,139	6,838,756	7,034,949
431010	Minor Works	7,000	0	0	0	0	0
431011	Drugs	59,643	62,501	62,501	62,083	63,945	65,897
431019	Consultancies	0	80,000	80,000	0	0	0
431031	Water Supply	167,952	108,000	108,000	78,600	79,800	81,000
531211	Vehicles, Cycles & Equine	19,638,303	13,600,003	20,000,003	1	6,592,017	6,806,660
531221	Office Equipment	117,875	612,000	612,000	30,000	30,900	31,800
531222	Office/Res. Furniture	0	0	0	150,000	154,500	159,000

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531223	Non-Office Equipment	0	305,674	305,674	282,100	290,563	299,026
Total: SCC - LMPS Admistration		***104,319,275***	***98,372,265***	***97,486,417***	***74,677,195***	***44,463,102***	***45,655,365***
Sub Cost Centre : 02 Central Region							
411101	Salaries Established Posts	2,270,794	0	0	0	0	0
411401	Allowances - Non Statutory Posts	16,993	0	0	0	0	0
421008	Subsistence (Local)	20,185	0	0	0	0	0
431001	Power	9,855	0	0	0	0	0
431002	Communications	20,848	0	0	0	0	0
431005	Stationery	46,090	0	0	0	0	0
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	23,773	0	0	0	0	0
531221	Office Equipment	6,152	0	0	0	0	0
Total: SCC - Central Region		***2,414,689***	***0***	***0***	***0***	***0***	***0***
Sub Cost Centre : 03 South Region							
411101	Salaries Established Posts	1,942,098	0	0	0	0	0
411401	Allowances - Non Statutory Posts	14,992	0	0	0	0	0
421008	Subsistence (Local)	29,147	0	0	0	0	0
431001	Power	19,607	0	0	0	0	0
431002	Communications	21,870	0	0	0	0	0
431005	Stationery	7,610	0	0	0	0	0
431007	Food, Fodder and Beverage Supplies	936	0	0	0	0	0
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	15,945	0	0	0	0	0
431031	Water Supply	12,468	0	0	0	0	0
Total: SCC - South Region		***2,064,673***	***0***	***0***	***0***	***0***	***0***
Sub Cost Centre : 04 North Region							
411101	Salaries Established Posts	4,094,813	0	0	0	0	0
411401	Allowances - Non Statutory Posts	36,672	0	0	0	0	0
421008	Subsistence (Local)	36,360	0	0	0	0	0
431001	Power	9,775	0	0	0	0	0
431002	Communications	32,838	0	0	0	0	0
431005	Stationery	10,196	0	0	0	0	0
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	24,618	0	0	0	0	0
431029	Sewerage and Sanitation	2,120	0	0	0	0	0
431031	Water Supply	1,516	0	0	0	0	0
Total: SCC - North Region		***4,248,908***	***0***	***0***	***0***	***0***	***0***
Total: CC- LMPS Admistration		***113,047,545***	***98,372,265***	***97,486,417***	***74,677,195***	***44,463,102***	***45,655,365***
Cost Centre : 11 LMPS							
Sub Cost Centre : 01 Maseru							
411101	Salaries Established Posts	96,423,432	124,800,197	122,353,445	126,192,481	10,572,237	10,572,237
411401	Allowances - Non Statutory Posts	1,071,316	1,381,175	1,381,175	1,376,346	1,373,346	1,373,346
421008	Subsistence (Local)	60,077	85,460	85,460	25,508	35,440	35,440
431001	Power	350,115	502,028	502,028	553,113	580,833	544,965
431002	Communications	51,016	85,340	85,340	83,611	93,776	138,992
431005	Stationery	41,669	43,407	43,407	92,636	82,423	82,423
431007	Food, Fodder and Beverage Supplies	78,095	64,448	64,448	57,734	60,010	60,010

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431009	Purch/Prod of Mat, Goods or Serv&Uniforms	47,357	51,358	51,358	58,011	61,600	68,100
431031	Water Supply	99,999	52,272	52,272	53,600	53,600	53,600
431032	Sewerage and Sanitation	4,800	19,500	19,500	9,600	11,200	11,200
531221	Office Equipment	0	0	0	20,000	3,545	17,170
Total: SCC - Maseru		***98,227,877***	***127,085,185***	***124,638,433***	***128,522,640***	***12,928,010***	***12,957,483***
Sub Cost Centre : 02 Butha-Buthe							
411101	Salaries Established Posts	37,559,062	37,389,998	36,656,987	35,831,934	3,013,297	3,013,297
411401	Allowances - Non Statutory Posts	449,716	651,355	651,355	518,640	518,640	518,640
421008	Subsistence (Local)	54,530	111,354	111,354	137,920	167,520	163,520
431001	Power	32,900	32,073	32,073	50,007	48,510	55,520
431002	Communications	10,824	15,624	15,624	18,400	14,360	14,880
431005	Stationery	34,605	23,185	23,185	25,330	21,822	21,762
431007	Food, Fodder and Beverage Supplies	10,948	16,767	16,767	20,774	18,151	21,786
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	28,740	62,477	62,477	65,132	55,520	55,300
431031	Water Supply	4,880	8,521	8,521	2,438	3,718	6,721
Total: SCC - Butha-Buthe		***38,186,204***	***38,311,353***	***37,578,342***	***36,670,575***	***3,861,538***	***3,871,426***
Sub Cost Centre : 03 Leribe							
411101	Salaries Established Posts	62,528,717	67,291,018	65,971,846	68,722,037	5,750,322	5,750,322
411401	Allowances - Non Statutory Posts	782,434	875,772	875,772	909,732	909,732	908,832
421008	Subsistence (Local)	109,170	121,098	121,098	115,124	113,824	108,484
431001	Power	46,288	48,702	48,702	45,700	45,700	50,406
431002	Communications	31,200	31,630	31,630	39,600	36,000	26,202
431005	Stationery	77,232	63,037	63,037	65,270	68,950	83,682
431006	Maintenance of Public Assets	45,444	40,772	40,772	44,610	45,187	49,455
431007	Food, Fodder and Beverage Supplies	37,606	48,028	48,028	47,680	53,142	56,439
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	54,126	54,011	54,011	49,340	58,670	61,252
431014	Dips and Anthelmintics	1,350	0	0	0	0	0
431031	Water Supply	16,000	15,118	15,118	67,232	67,320	67,536
431032	Sewerage and Sanitation	2,120	2,160	2,160	0	0	0
Total: SCC - Leribe		***63,731,687***	***68,591,346***	***67,272,174***	***70,106,325***	***7,148,847***	***7,162,610***
Sub Cost Centre : 04 Berea							
411101	Salaries Established Posts	38,888,145	39,602,677	38,826,157	40,742,173	3,398,123	3,398,123
411401	Allowances - Non Statutory Posts	431,465	449,624	449,624	418,740	418,740	418,740
421008	Subsistence (Local)	33,930	40,306	40,306	51,934	55,390	58,328
431001	Power	49,110	43,432	43,432	79,890	80,275	80,662
431002	Communications	13,640	16,750	16,750	20,020	24,800	26,080
431005	Stationery	21,096	20,935	20,935	20,450	21,145	21,768
431007	Food, Fodder and Beverage Supplies	28,078	10,523	10,523	12,153	12,553	18,134
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	0	0	0	17,330	18,206	18,297
431029	Sewerage and Sanitation	0	0	0	7,300	7,714	8,156
431031	Water Supply	5,906	14,074	14,074	8,515	8,935	9,377
431033	Rent&Lease of Build for Gov Use	149,924	163,980	163,980	181,407	181,951	182,497
Total: SCC - Berea		***39,621,293***	***40,362,302***	***39,585,782***	***41,559,913***	***4,227,833***	***4,240,162***
Sub Cost Centre : 05 Mafeteng							

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411101	Salaries Established Posts	43,366,120	44,367,683	43,497,866	44,668,714	3,733,948	3,733,948
411401	Allowances - Non Statutory Posts	436,055	450,516	450,516	423,660	423,660	423,660
421008	Subsistence (Local)	36,972	39,830	39,830	60,696	60,696	60,696
431001	Power	16,922	22,556	22,556	50,000	49,978	53,230
431002	Communications	25,000	31,850	31,850	32,002	32,002	32,002
431005	Stationery	45,876	60,705	60,705	64,440	66,866	67,556
431006	Maintenance of Public Assets	7,614	13,563	13,563	15,600	16,380	17,205
431007	Food, Fodder and Beverage Supplies	28,383	28,672	28,672	46,920	49,476	51,757
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	10,820	24,922	24,922	33,807	36,706	38,526
431031	Water Supply	66,799	47,647	47,647	30,000	31,501	33,076
431032	Sewerage and Sanitation	1,400	1,270	1,270	4,500	4,500	4,500
531221	Office Equipment	0	16,950	16,950	0	0	0
Total: SCC - Mafeteng		***44,041,961***	***45,106,164***	***44,236,347***	***45,430,339***	***4,505,712***	***4,516,155***
Sub Cost Centre : 06 Mohale's Hoek							
411101	Salaries Established Posts	30,423,430	32,154,344	31,523,787	32,084,433	2,673,935	2,673,935
411401	Allowances - Non Statutory Posts	457,021	563,707	563,707	576,324	576,324	576,324
421008	Subsistence (Local)	84,490	88,976	88,976	105,316	106,891	108,500
431001	Power	89,954	80,220	80,220	176,140	181,160	186,180
431002	Communications	11,000	12,900	12,900	10,970	11,300	11,630
431005	Stationery	17,174	37,202	37,202	12,927	13,318	14,114
431007	Food, Fodder and Beverage Supplies	52,382	31,210	31,210	38,050	40,266	41,981
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	110,464	99,744	99,744	51,846	54,152	56,822
431010	Minor Works	0	3,500	3,500	3,000	3,105	3,225
431031	Water Supply	10,876	13,759	13,759	7,251	7,473	7,710
531221	Office Equipment	0	10,000	10,000	21,000	21,630	22,315
531223	Non-Office Equipment	0	2,489	2,489	3,500	3,605	3,710
Total: SCC - Mohale's Hoek		***31,256,792***	***33,098,051***	***32,467,494***	***33,090,757***	***3,693,159***	***3,706,446***
Sub Cost Centre : 07 Quthing							
411101	Salaries Established Posts	23,740,976	24,100,854	23,628,206	22,973,036	1,924,607	1,924,607
411401	Allowances - Non Statutory Posts	397,505	513,147	513,147	581,249	581,249	581,249
421008	Subsistence (Local)	7,310	33,880	33,880	32,088	27,308	37,816
431001	Power	63,565	48,534	48,534	102,350	120,042	126,650
431002	Communications	15,600	15,800	15,800	18,767	13,017	20,761
431005	Stationery	13,502	30,304	30,304	46,322	46,322	44,469
431006	Maintenance of Public Assets	0	28,500	28,500	24,900	26,279	(7,569)
431007	Food, Fodder and Beverage Supplies	37,445	14,548	14,548	25,940	34,940	36,080
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	26,410	26,051	26,051	11,520	11,520	19,217
431031	Water Supply	5,497	33,070	33,070	12,000	3,000	12,000
531222	Office/Res. Furniture	0	4,000	4,000	0	0	0
Total: SCC - Quthing		***24,307,810***	***24,848,688***	***24,376,040***	***23,828,172***	***2,788,285***	***2,795,280***
Sub Cost Centre : 08 Qacha's Nek							
411101	Salaries Established Posts	23,471,214	24,083,326	23,610,833	25,524,972	2,124,075	2,124,075
411401	Allowances - Non Statutory Posts	1,397,795	2,118,105	2,118,105	2,687,136	2,687,136	2,676,576
421008	Subsistence (Local)	25,580	32,656	32,656	46,501	47,100	55,200

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431001	Power	172,454	207,960	207,960	202,501	203,343	209,797
431002	Communications	15,438	12,076	12,076	7,155	7,680	6,780
431005	Stationery	15,056	10,612	10,612	5,700	4,739	4,739
431006	Maintenance of Public Assets	0	0	0	6,000	6,000	6,000
431007	Food, Fodder and Beverage Supplies	61,134	54,802	54,802	49,100	59,780	61,480
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	46,620	27,031	27,031	22,168	20,608	15,694
431014	Dips and Anthelmintics	10,373	3,885	3,885	5,560	4,470	4,590
431031	Water Supply	8,000	5,662	5,662	10,000	11,600	12,000
Total: SCC - Qacha's Nek		***25,223,664***	***26,556,116***	***26,083,623***	***28,566,792***	***5,176,531***	***5,176,930***
Sub Cost Centre : 09	**Thaba-Tseka**						
411101	Salaries Established Posts	27,044,551	25,102,129	24,609,759	27,430,863	2,286,985	2,286,985
411401	Allowances - Non Statutory Posts	1,514,445	2,294,973	2,294,973	2,748,612	2,856,612	2,748,612
421008	Subsistence (Local)	6,520	26,968	26,968	21,530	24,030	30,560
431001	Power	68,915	82,824	82,824	79,020	79,020	83,520
431002	Communications	18,849	5,340	5,340	9,325	9,325	9,325
431005	Stationery	17,108	30,917	30,917	22,166	22,166	22,166
431006	Maintenance of Public Assets	0	0	0	6,930	6,930	6,930
431007	Food, Fodder and Beverage Supplies	92,020	105,142	105,142	100,992	103,160	114,697
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	33,022	41,720	41,720	32,446	32,446	32,405
431014	Dips and Anthelmintics	14,696	0	0	0	0	0
431031	Water Supply	17,000	8,000	8,000	4,000	5,000	6,000
531221	Office Equipment	21,625	0	0	12,502	13,746	0
531223	Non-Office Equipment	0	0	0	12,000	14,115	13,633
Total: SCC - Thaba-Tseka		***28,848,751***	***27,698,012***	***27,205,642***	***30,480,386***	***5,453,535***	***5,354,833***
Sub Cost Centre : 10	**Mokhotlong**						
411101	Salaries Established Posts	23,933,821	25,370,144	24,872,455	24,896,908	2,071,472	2,071,472
411401	Allowances - Non Statutory Posts	1,339,547	2,108,820	2,108,820	2,491,296	2,503,284	2,503,284
421008	Subsistence (Local)	84,915	106,800	106,800	93,340	95,200	108,250
431001	Power	92,043	84,534	84,534	136,444	136,444	136,444
431002	Communications	15,200	15,805	15,805	15,900	16,500	16,850
431005	Stationery	22,632	30,087	30,087	32,721	36,723	35,988
431007	Food, Fodder and Beverage Supplies	34,741	33,298	33,298	27,305	27,705	28,290
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	22,432	37,571	37,571	36,825	40,266	37,853
431010	Minor Works	0	0	0	15,000	15,000	15,000
431031	Water Supply	2,310	1,943	1,943	2,502	3,000	3,288
431032	Sewerage and Sanitation	7,000	0	0	0	0	0
Total: SCC - Mokhotlong		***25,554,641***	***27,789,001***	***27,291,312***	***27,748,241***	***4,945,594***	***4,956,719***
Sub Cost Centre : 11	**Maseru Rural**						
411101	Salaries Established Posts	44,510,011	44,898,067	44,017,728	42,214,849	3,540,874	3,540,874
411401	Allowances - Non Statutory Posts	826,736	1,260,270	1,260,270	1,334,418	1,334,418	1,334,418
421008	Subsistence (Local)	48,000	48,281	48,281	48,503	48,503	48,503
431001	Power	208,011	252,592	252,592	352,015	382,015	384,995
431002	Communications	57,180	61,300	61,300	64,845	64,845	64,845
431005	Stationery	20,731	24,679	24,679	26,328	26,328	28,470

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431006	Maintenance of Public Assets	9,985	14,665	14,665	21,123	21,176	51,176
431007	Food, Fodder and Beverage Supplies	16,499	16,424	16,424	26,016	43,676	26,016
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	13,755	17,210	17,210	34,507	34,507	34,588
431029	Sewerage and Sanitation	12,880	12,400	12,400	9,780	6,000	9,780
431031	Water Supply	29,700	28,599	28,599	33,600	33,600	33,600
431033	Rent&Lease of Build for Gov Use	108,486	113,911	113,911	58,344	0	0
531221	Office Equipment	0	0	0	15,000	50,113	50,113
Total: SCC - Maseru Rural		***45,861,975***	***46,748,397***	***45,868,058***	***44,239,328***	***5,586,055***	***5,607,378***
Sub Cost Centre : 12 PTC							
411101	Salaries Established Posts	15,758,428	15,376,747	15,075,228	16,031,794	1,335,197	1,335,197
411102	Salaries New Posts	0	0	0	13,041,300	26,082,600	26,886,096
411401	Allowances - Non Statutory Posts	104,501	110,012	110,012	102,792	102,792	102,792
421008	Subsistence (Local)	0	10,496	10,496	1,206,000	1,270,000	10,000
431001	Power	336,768	324,000	324,000	2,485,524	2,581,590	410,136
431002	Communications	49,480	54,000	54,000	54,000	60,345	62,526
431005	Stationery	36,394	49,022	49,022	725,565	773,781	76,145
431006	Maintenance of Public Assets	75,834	155,782	155,782	358,460	211,123	211,934
431007	Food, Fodder and Beverage Supplies	1,368,138	1,440,090	1,440,090	7,125,750	7,628,358	1,603,740
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	172,268	98,102	98,102	462,893	470,298	178,768
431011	Drugs	0	0	0	499,998	525,000	0
431014	Dips and Anthelmintics	70,402	109,344	109,344	124,837	131,076	137,620
431031	Water Supply	93,009	91,056	91,056	338,520	354,438	161,412
531221	Office Equipment	162,999	56,655	56,655	65,000	59,100	0
531223	Non-Office Equipment	23,232	0	0	0	0	0
Total: SCC - PTC		***18,251,453***	***17,875,307***	***17,573,788***	***42,622,433***	***41,585,698***	***31,176,365***
Sub Cost Centre : 13 SOU and Disaster							
411101	Salaries Established Posts	62,510,051	62,161,668	60,942,794	61,519,530	5,103,853	5,103,853
411401	Allowances - Non Statutory Posts	691,112	700,129	700,129	660,000	660,000	660,000
421008	Subsistence (Local)	141,968	97,906	97,906	164,100	185,490	237,674
431001	Power	363,292	183,307	183,307	100,548	154,462	253,305
431002	Communications	1,200	7,200	7,200	31,200	31,920	33,600
431007	Food, Fodder and Beverage Supplies	765,591	727,249	727,249	700,481	798,509	1,111,825
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	446,313	604,673	604,673	623,609	549,489	162,725
431020	Ammunition	346,850	367,885	367,885	400,000	407,351	497,537
431031	Water Supply	39,002	29,805	29,805	24,517	24,541	24,602
531221	Office Equipment	128,696	81,000	81,000	123,250	62,000	26,000
531222	Office/Res. Furniture	0	21,000	21,000	82,000	97,920	46,000
531223	Non-Office Equipment	0	41,800	41,800	12,120	17,999	6,301
Total: SCC - SOU and Disaster		***65,434,073***	***65,023,621***	***63,804,747***	***64,441,355***	***8,093,533***	***8,163,422***
Sub Cost Centre : 14 Crime Investigation and Interpol							
411101	Salaries Established Posts	27,923,321	29,139,298	28,568,006	32,833,117	2,771,652	2,771,652
411401	Allowances - Non Statutory Posts	354,263	428,144	428,144	448,032	448,032	448,032
421008	Subsistence (Local)	233,740	209,448	209,448	222,881	226,354	233,088
421011	Fares (International)	37,455	0	0	0	0	0

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421012	Subsistence (International)	87,834	103,000	103,000	87,592	130,988	105,944
431001	Power	41,130	11,188	11,188	10,656	14,492	14,492
431006	Maintenance of Public Assets	0	105,000	105,000	108,100	109,800	110,500
431007	Food, Fodder and Beverage Supplies	0	7,920	7,920	2,439	3,822	1,764
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	185,458	168,087	168,087	129,556	143,019	147,230
431018	Software Licenses	0	0	0	13,500	14,000	15,000
531221	Office Equipment	99,055	14,000	14,000	14,000	0	0
531222	Office/Res. Furniture	0	116,669	116,669	160,000	159,585	198,253
531223	Non-Office Equipment	0	48,240	48,240	34,829	5,000	5,000
Total: SCC - Crime Investigation and Interpol		***28,962,254***	***30,350,994***	***29,779,702***	***34,064,701***	***4,026,744***	***4,050,954***
Sub Cost Centre : 15 General Operations							
411101	Salaries Established Posts	34,278,589	9,411,682	9,227,163	2,616,640	217,466	217,466
411401	Allowances - Non Statutory Posts	449,279	93,600	93,600	64,062	64,062	64,062
421008	Subsistence (Local)	76,693	403,859	403,859	252,050	261,550	271,630
421012	Subsistence (International)	0	245,540	245,540	245,540	257,817	270,708
431001	Power	24,000	18,000	18,000	23,130	22,905	22,905
431007	Food, Fodder and Beverage Supplies	1,210,408	584,109	584,109	830,022	926,152	947,566
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	148,516	245,397	245,397	23,547	23,899	26,840
531221	Office Equipment	0	27,043	27,043	25,000	0	0
531223	Non-Office Equipment	0	0	0	44,800	0	2,600
Total: SCC - General Operations		***36,187,486***	***11,029,230***	***10,844,711***	***4,124,791***	***1,773,851***	***1,823,776***
Sub Cost Centre : 16 Crime Scene							
411101	Salaries Established Posts	13,863,074	14,697,358	14,409,240	14,541,224	1,209,978	1,209,978
411401	Allowances - Non Statutory Posts	220,792	213,672	213,672	243,312	243,312	243,312
421008	Subsistence (Local)	450,399	125,171	125,171	210,640	214,935	219,270
431001	Power	0	0	0	7,884	7,884	7,884
431006	Maintenance of Public Assets	406,875	337,457	337,457	1,068,450	1,089,819	1,111,610
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	161,084	410,360	410,360	1,627,096	1,696,397	1,768,258
431017	Training Costs	0	73,638	73,638	145,000	147,900	150,858
431020	Ammunition	33,680	25,363	25,363	25,368	25,878	26,388
531221	Office Equipment	0	27,780	27,780	40,000	40,800	41,616
531223	Non-Office Equipment	95,537	214,999	214,999	504,204	514,288	524,563
Total: SCC - Crime Scene		***15,231,441***	***16,125,798***	***15,837,680***	***18,413,178***	***5,191,191***	***5,303,736***
Sub Cost Centre : 17 Community Policing							
411101	Salaries Established Posts	1,674,220	2,665,149	2,612,900	9,621,358	796,644	796,644
411401	Allowances - Non Statutory Posts	7,460	15,120	15,120	81,720	81,720	81,720
421008	Subsistence (Local)	186,035	175,759	175,759	74,010	212,040	214,700
421011	Fares (International)	0	37,242	37,242	37,242	39,104	41,059
421012	Subsistence (International)	0	50,292	50,292	50,292	52,807	55,447
431004	Printing	20,023	5,356	5,356	4,000	7,200	11,834
431005	Stationery	2,277	3,012	3,012	2,510	5,942	6,608
431007	Food, Fodder and Beverage Supplies	145,554	138,397	138,397	120,140	211,858	205,565
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	61,827	6,642	6,642	16,040	21,000	33,075

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2026/2027

HEAD308 - Local Government,Chieftainship,Home Affairs & Poli

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
431017	Training Costs	0	0	0	100,500	0	0
531221	Office Equipment	0	18,000	18,000	60,000	0	0
531222	Office/Res. Furniture	0	0	0	50,000	0	0
531223	Non-Office Equipment	0	0	0	17,500	0	0
Total: SCC - Community Policing		***2,097,396***	***3,114,969***	***3,062,720***	***10,235,312***	***1,428,316***	***1,446,652***
Total: CC- LMPS		***631,026,757***	***649,714,532***	***637,506,593***	***684,145,237***	***122,414,430***	***112,310,329***
Cost Centre : 12	**Police Complaints Authority**						
Sub Cost Centre : 01	**Police Complaints Authority**						
411101	Salaries Established Posts	4,560,857	4,711,999	4,619,594	4,625,248	384,032	384,032
411103	Salaries Vacant Posts	0	775,644	775,644	0	0	0
411401	Allowances - Non Statutory Posts	86,820	86,820	86,820	16,272	16,272	16,272
421008	Subsistence (Local)	211,834	135,735	135,735	271,070	245,213	291,882
431001	Power	16,204	19,130	19,130	40,467	19,212	53,317
431002	Communications	108,009	109,200	109,200	103,200	147,600	25,200
431004	Printing	10,000	17,250	17,250	24,280	35,060	33,915
431005	Stationery	36,240	14,992	14,992	10,710	14,024	15,062
431006	Maintenance of Public Assets	23,107	10,000	10,000	0	0	14,909
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	74,197	141,020	141,020	124,602	184,610	70,820
431016	Official Gifts	0	2,000	2,000	2,000	2,000	2,000
431017	Training Costs	0	10,675	10,675	59,328	0	0
431018	Software Licenses	0	0	0	10,000	10,500	11,000
431031	Water Supply	9,600	11,850	11,850	6,400	8,000	9,600
531221	Office Equipment	0	15,000	15,000	78,099	102,500	121,600
531222	Office/Res. Furniture	0	0	0	0	0	94,670
531223	Non-Office Equipment	0	62,000	62,000	57,696	46,200	63,880
Total: SCC - Police Complaints Authority		***5,136,868***	***6,123,315***	***6,030,910***	***5,429,372***	***1,215,222***	***1,208,159***
Total: CC- Police Complaints Authority		***5,136,868***	***6,123,315***	***6,030,910***	***5,429,372***	***1,215,222***	***1,208,159***
Cost Centre : 14	**Chieftainship**						
Sub Cost Centre : 01	**Chieftainship**						
411101	Salaries Established Posts	1,728,804	1,863,110	1,826,573	2,119,883	175,886	175,886
411401	Allowances - Non Statutory Posts	15,507	18,276	18,276	0	0	0
421008	Subsistence (Local)	1,011,777	383,125	383,125	766,830	676,860	911,630
421011	Fares (International)	46,711	45,000	45,000	45,000	125,000	128,000
421012	Subsistence (International)	53,626	50,000	50,000	49,410	65,880	65,880
431002	Communications	29,215	56,601	56,601	86,388	90,000	90,000
431004	Printing	0	7,200	7,200	6,000	5,100	0
431005	Stationery	0	72,000	72,000	84,180	75,544	83,840
431006	Maintenance of Public Assets	0	21,000	21,000	0	0	0
431007	Food, Fodder and Beverage Supplies	0	150,000	150,000	249,100	220,000	100,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	60,615	42,000	42,000	87,550	86,330	90,030
431019	Consultancies	45,000	320,000	320,000	170,012	190,200	75,000
531221	Office Equipment	107,356	0	0	80,000	85,000	94,009
Total: SCC - Chieftainship		***3,098,610***	***3,028,312***	***2,991,775***	***3,744,353***	***1,795,800***	***1,814,275***
Total: CC- Chieftainship		***3,098,610***	***3,028,312***	***2,991,775***	***3,744,353***	***1,795,800***	***1,814,275***

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2026/2027

HEAD308 - Local Government,Chieftainship,Home Affairs & Poli

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item	Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
Total: Local Government,Chieftainship,Home Affairs & Poli	***1,716,150,014***	***1,893,575,794***	***1,844,476,117***	***2,144,627,448***	***938,673,133***	***913,966,633***

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2026/2027

HEAD309 - Prime Minister'S Office

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
Cost Centre : 01 General Administration							
Sub Cost Centre : 01 Administration							
411101	Salaries Established Posts	17,474,385	16,911,656	17,160,240	19,364,117	1,605,497	1,605,497
411103	Salaries Vacant Posts	0	1,298,028	1,298,028	0	0	0
411401	Allowances - Non Statutory Posts	371,178	300,784	300,784	219,924	219,924	219,924
421001	Vehicle Maintenance and Repairs	759,575	1,533,016	1,533,016	1,500,000	1,502,400	1,875,000
421002	Fuel and Lubricants	2,935,471	4,513,010	4,513,010	4,973,440	4,980,000	5,115,600
421004	Short Term Hire of Vehicles	10,689,054	8,651,280	8,651,280	8,422,497	7,587,991	7,784,280
421008	Subsistence (Local)	1,035,638	1,029,240	1,029,240	1,675,284	1,790,100	1,833,000
421011	Fares (International)	3,263,386	2,390,208	2,390,208	2,839,200	2,200,000	1,426,000
421012	Subsistence (International)	4,578,373	3,371,224	3,371,224	4,076,453	3,957,640	4,272,000
431001	Power	1,081,763	1,787,500	1,787,500	1,512,000	1,950,000	1,980,000
431002	Communications	1,674,600	1,796,400	1,796,400	2,294,400	2,100,000	2,520,000
431004	Printing	0	60,000	60,000	150,000	20,000	0
431005	Stationery	154,753	10,986	10,986	410,996	425,755	76,000
431006	Maintenance of Public Assets	316,193	353,732	353,732	353,730	360,000	0
431007	Food, Fodder and Beverage Supplies	365,091	144,620	144,620	146,000	145,750	144,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	896,168	1,011,429	1,011,429	2,370,403	2,368,750	2,968,250
431010	Minor Works	131,300	342,000	342,000	542,000	525,000	500,000
431031	Water Supply	82,744	300,000	300,000	290,000	300,000	300,000
472315	Grants in Aid Paid to Extra Budgetary Units	126,448,589	0	0	0	0	0
482122	Legal Compensation	0	219,700	219,700	393,000	390,000	410,000
531211	Vehicles, Cycles & Equine	0	2,700,000	2,700,000	0	0	0
531221	Office Equipment	555,000	532,000	532,000	0	390,000	135,000
531222	Office/Res. Furniture	0	412,000	412,000	0	0	0
Total: SCC - Administration		***172,813,260***	***49,668,813***	***49,917,397***	***51,533,444***	***32,818,807***	***33,164,551***
Sub Cost Centre : 02 Prime Minister							
411101	Salaries Established Posts	27,048,372	28,022,494	26,893,067	28,903,290	2,393,296	2,393,296
411401	Allowances - Non Statutory Posts	502,565	528,228	528,228	464,748	464,748	464,748
421001	Vehicle Maintenance and Repairs	579,767	0	0	0	0	0
421002	Fuel and Lubricants	2,029,825	0	0	0	0	0
421008	Subsistence (Local)	483,038	1,117,375	1,117,375	899,320	1,083,015	1,374,630
421011	Fares (International)	1,587,712	3,665,882	10,000,000	4,793,173	5,707,650	8,010,152
421012	Subsistence (International)	1,235,215	3,140,840	10,000,000	3,460,635	3,286,540	616,042
431002	Communications	1,430,052	254,091	254,091	360,627	260,696	0
431004	Printing	0	0	0	89,100	0	0
431005	Stationery	0	0	0	146,590	0	0
431006	Maintenance of Public Assets	102,680	0	0	0	10,000	0
431007	Food, Fodder and Beverage Supplies	0	0	0	336,000	0	0
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	371,624	0	0	0	0	0
431016	Official Gifts	28,165	45,006	45,006	45,006	50,000	64,000
431029	Sewerage and Sanitation	0	0	0	92,743	0	0
472312	Current Grants Paid to Extra Budgetary Units	10,521,772	17,615,209	17,615,209	19,615,209	19,440,502	20,000,000
531211	Vehicles, Cycles & Equine	3,248,895	0	0	0	0	0

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2026/2027

HEAD309 - Prime Minister'S Office

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
Total: SCC - Prime Minister		***49,169,681***	***54,389,125***	***66,452,976***	***59,206,441***	***32,696,447***	***32,922,868***
Sub Cost Centre : 03 State House							
411101	Salaries Established Posts	3,725,523	3,957,071	3,879,456	4,315,980	354,323	354,323
411103	Salaries Vacant Posts	0	204,276	204,276	0	0	0
411401	Allowances - Non Statutory Posts	0	18,000	18,000	0	0	0
431001	Power	95,976	387,324	387,324	500,040	540,000	547,200
431002	Communications	99,876	0	0	0	0	0
431004	Printing	0	0	0	25,625	0	0
431005	Stationery	36,882	124,140	124,140	122,747	140,000	225,000
431007	Food, Fodder and Beverage Supplies	445,799	565,658	565,658	430,800	94,800	0
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	337,018	329,716	329,716	296,632	433,814	420,000
431010	Minor Works	0	0	0	90,000	108,000	122,500
431031	Water Supply	42,015	401,000	401,000	150,000	174,000	150,000
Total: SCC - State House		***4,783,089***	***5,987,185***	***5,909,570***	***5,931,824***	***1,844,937***	***1,819,023***
Total: CC- General Administration		***226,766,030***	***110,045,123***	***122,279,943***	***116,671,709***	***67,360,191***	***67,906,442***
Cost Centre : 02 Poverty Reduction Management							
Sub Cost Centre : 01 Smart Partnership Hub							
411101	Salaries Established Posts	3,001,064	3,302,079	3,237,345	3,159,227	260,750	260,750
421008	Subsistence (Local)	191,443	145,229	145,229	126,586	126,434	59,136
421012	Subsistence (International)	43,321	90,000	90,000	110,000	93,000	126,000
431002	Communications	0	0	0	30,000	30,000	0
431004	Printing	0	7,500	7,500	0	0	0
431005	Stationery	0	0	0	34,604	120	0
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	0	74,412	74,412	12,500	12,500	0
472315	Grants in Aid Paid to Extra Budgetary Units	0	126,341,496	176,341,496	126,341,498	126,353,637	126,023,972
531221	Office Equipment	0	71,000	71,000	0	73,950	0
Total: SCC - Smart Partnership Hub		***3,235,828***	***130,031,716***	***179,966,982***	***129,814,415***	***126,950,391***	***126,469,858***
Sub Cost Centre : 02 Poverty Reduction							
411101	Salaries Established Posts	828,280	852,942	836,230	879,603	73,300	73,300
421008	Subsistence (Local)	123,491	137,311	137,311	366,022	216,035	615,020
421012	Subsistence (International)	0	23,200	23,200	170,670	151,605	210,140
431001	Power	0	474,000	474,000	80,000	84,000	85,200
431002	Communications	10,000	114,000	114,000	66,000	76,000	76,000
431005	Stationery	0	18,567	18,567	48,518	58,688	41,008
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	15,870	756,253	756,253	430,694	1,426,960	785,640
431017	Training Costs	0	75,013	75,013	75,000	90,000	90,000
431031	Water Supply	0	12,000	12,000	20,000	30,400	24,000
472312	Current Grants Paid to Extra Budgetary Units	4,523,355	4,457,716	4,457,716	4,061,155	4,061,155	4,061,155
531211	Vehicles, Cycles & Equine	0	0	0	750,000	800,000	820,000
Total: SCC - Poverty Reduction		***5,500,996***	***6,921,002***	***6,904,290***	***6,947,662***	***7,068,143***	***6,881,463***
Sub Cost Centre : 03 Food management Unit							
411101	Salaries Established Posts	13,538,707	13,617,618	13,350,333	14,233,193	1,182,293	1,182,293
411301	Wages Established Posts	120,275	0	0	174,720	159,120	162,240

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2026/2027

HEAD309 - Prime Minister'S Office

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
411401	Allowances - Non Statutory Posts	447,700	720,000	720,000	948,000	717,000	924,000
421001	Vehicle Maintenance and Repairs	138,686	153,500	153,500	0	0	0
421007	Fares (Local)	0	50,400	50,400	0	0	0
421008	Subsistence (Local)	116,387	231,753	231,753	160,416	215,100	187,040
421011	Fares (International)	225,122	180,000	180,000	0	165,000	104,763
421012	Subsistence (International)	726,892	103,968	103,968	0	492,189	0
431001	Power	350,414	351,706	351,706	468,290	256,388	696,000
431002	Communications	66,312	200,600	200,600	217,200	234,000	260,000
431004	Printing	63,908	78,024	78,024	131,279	0	0
431005	Stationery	0	216,067	216,067	229,562	411,806	0
431006	Maintenance of Public Assets	589,991	605,399	605,399	720,171	539,000	529,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	63,808	189,505	189,505	458,250	220,320	234,152
431010	Minor Works	88,097	48,517	48,517	88,000	95,000	380,725
431031	Water Supply	0	163,669	163,669	148,706	159,600	0
531221	Office Equipment	0	66,746	66,746	0	70,806	0
531222	Office/Res. Furniture	0	25,000	25,000	0	0	0
531223	Non-Office Equipment	0	10,590	10,590	0	18,000	0
Total: SCC - Food management Unit		***16,536,298***	***17,013,062***	***16,745,777***	***17,977,787***	***4,935,622***	***4,660,213***
Sub Cost Centre : 04 Â Food and Nutrition Coordination Office							
411101	Salaries Established Posts	4,093,884	4,229,860	4,146,976	4,025,179	332,793	332,793
411401	Allowances - Non Statutory Posts	16,650	27,000	27,000	62,438	27,000	36,000
421008	Subsistence (Local)	286,655	363,350	363,350	184,118	115,100	134,195
421011	Fares (International)	71,230	98,029	98,029	98,000	104,000	140,000
421012	Subsistence (International)	166,618	129,928	129,928	179,788	195,000	201,666
431001	Power	64,000	56,822	56,822	166,842	147,000	210,000
431002	Communications	15,729	68,000	68,000	112,500	21,228	162,000
431005	Stationery	62,332	65,141	65,141	104,861	0	122,304
431006	Maintenance of Public Assets	0	5,000	5,000	5,000	9,216	125,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	57,079	104,131	104,131	67,136	85,692	93,600
431031	Water Supply	10,744	36,000	36,000	36,000	90,000	60,000
481301	Rent and Lease of Land for Government Use	0	0	0	22,080	0	0
531221	Office Equipment	0	52,000	52,000	0	0	0
531222	Office/Res. Furniture	0	30,600	30,600	0	40,000	44,000
Total: SCC - Â Food and Nutrition Coordination Office		***4,844,922***	***5,265,861***	***5,182,977***	***5,063,942***	***1,167,029***	***1,661,558***
Total: CC- Poverty Reduction Management		***30,118,044***	***159,231,641***	***208,800,026***	***159,803,806***	***140,121,186***	***139,673,093***
Total: Prime Minister's Office		***256,884,074***	***269,276,764***	***331,079,969***	***276,475,515***	***207,481,377***	***207,579,535***

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2026/2027

HEAD310 - Information,Communications,Technology & Innovation

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
Cost Centre : 01 General Administration							
Sub Cost Centre : 01 Administration							
411101	Salaries Established Posts	32,552,247	32,604,059	31,964,922	32,901,891	2,731,983	2,731,983
411401	Allowances - Non Statutory Posts	546,700	557,292	557,292	761,280	869,280	761,280
421001	Vehicle Maintenance and Repairs	542,439	1,029,116	1,029,116	1,094,692	1,094,692	1,094,692
421002	Fuel and Lubricants	2,200,427	3,158,897	3,158,897	3,169,329	3,428,040	3,686,760
421004	Short Term Hire of Vehicles	4,273,599	3,059,040	3,059,040	3,213,832	2,977,332	2,977,332
421007	Fares (Local)	31,900	0	0	15,000	0	0
421008	Subsistence (Local)	1,131,463	936,520	936,520	1,909,640	1,565,460	1,565,460
421011	Fares (International)	2,978,242	2,534,060	2,534,060	5,685,000	6,076,758	10,127,454
421012	Subsistence (International)	4,145,054	2,133,378	2,133,378	5,207,799	519,612	2,325,600
431001	Power	80,444	600,000	600,000	600,032	421,060	423,442
431002	Communications	399,572	972,000	972,000	1,206,862	1,207,200	1,220,000
431004	Printing	0	16,900	16,900	975	0	0
431005	Stationery	193,210	272,963	272,963	1,680,336	300,000	400,000
431006	Maintenance of Public Assets	23,079	307,000	307,000	532,985	171,200	187,400
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	929,687	881,040	881,040	1,593,812	966,000	972,000
431010	Minor Works	0	271,000	271,000	813,500	64,500	60,000
431017	Training Costs	0	0	0	189,000	0	0
431026	Books and Publications	9,253	0	0	0	0	0
431029	Sewerage and Sanitation	0	8,000	8,000	0	0	0
431031	Water Supply	25,334	36,000	36,000	36,000	36,000	0
431033	Rent&Lease of Build for Gov Use	4,913,256	3,643,052	3,643,052	4,007,153	1,384,854	4,200,000
531211	Vehicles, Cycles & Equine	0	0	0	2,000,000	0	0
531221	Office Equipment	501,802	408,174	408,174	0	0	0
531222	Office/Res. Furniture	0	3,000	3,000	0	0	0
531223	Non-Office Equipment	0	25,000	25,000	435,594	909,859	909,859
Total: SCC - Administration		***55,477,706***	***53,456,492***	***52,817,355***	***67,054,713***	***24,723,830***	***33,643,262***
Total: CC- General Administration		***55,477,706***	***53,456,492***	***52,817,355***	***67,054,713***	***24,723,830***	***33,643,262***
Cost Centre : 02 Technology Services							
Sub Cost Centre : 01 Science and Technology							
411101	Salaries Established Posts	1,774,931	1,793,735	1,758,572	1,428,120	118,741	118,741
411401	Allowances - Non Statutory Posts	108,035	76,260	76,260	76,260	76,260	76,260
421008	Subsistence (Local)	600,704	1,354,998	1,354,998	948,514	948,536	948,536
421011	Fares (International)	136,760	118,000	118,000	350,000	350,000	350,000
421012	Subsistence (International)	279,139	284,175	284,175	869,030	1,028,058	869,030
431001	Power	50,000	50,000	50,000	50,000	50,000	50,000
431002	Communications	13,181	48,000	48,000	0	0	0
431004	Printing	0	15,000	15,000	15,000	10,054	14,000
431005	Stationery	19,996	26,515	26,515	26,500	26,515	150,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	93,785	257,855	257,855	289,272	505,880	510,000
431010	Minor Works	0	8,000	8,000	0	0	0
431019	Consultancies	0	360,000	360,000	0	0	2,552,449
431027	Membership Subscriptions	50,817	40,000	40,000	38,060	38,060	38,060
531221	Office Equipment	0	100,000	100,000	0	0	0

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HEAD310 - Information,Communications,Technology & Innovation

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
531223	Non-Office Equipment	0	75,480	75,480	0	100,000	600,000
Total: SCC - Science and Technology		***3,127,347***	***4,608,018***	***4,572,855***	***4,090,757***	***3,252,105***	***6,277,076***
Sub Cost Centre : 02 Appropriation Technology Services							
411101	Salaries Established Posts	4,491,371	4,437,544	4,350,573	4,732,558	394,267	394,267
411401	Allowances - Non Statutory Posts	164,739	79,824	79,824	64,824	64,824	64,824
421008	Subsistence (Local)	468,677	562,408	562,408	315,848	934,940	773,412
421011	Fares (International)	36,010	77,000	77,000	429,000	353,000	216,000
421012	Subsistence (International)	41,187	551,740	551,740	380,500	496,180	545,000
431001	Power	265,491	282,411	282,411	249,995	32,086	0
431002	Communications	66,864	96,939	96,939	0	99,600	0
431004	Printing	0	76,500	76,500	140,000	120,355	140,000
431005	Stationery	61,370	90,616	90,616	69,626	70,000	80,000
431006	Maintenance of Public Assets	0	376,000	376,000	0	323,000	0
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	275,088	731,862	731,862	979,997	1,261,031	1,272,513
431010	Minor Works	0	20,000	20,000	279,650	300,000	400,000
431012	Dressings	3,800	23,342	23,342	25,323	25,823	24,000
431017	Training Costs	0	94,076	94,076	0	200,000	0
431018	Software Licenses	0	0	0	400,000	0	400,000
431026	Books and Publications	0	27,900	27,900	54,000	54,000	56,000
431027	Membership Subscriptions	0	5,500	5,500	20,000	10,000	10,000
431031	Water Supply	4,733	10,000	10,000	1,000	1,000	1,000
531221	Office Equipment	0	109,600	109,600	0	75,000	0
531222	Office/Res. Furniture	0	46,000	46,000	0	0	0
531223	Non-Office Equipment	0	623,550	623,550	0	965,653	0
Total: SCC - Appropriation Technology Services		***5,879,331***	***8,322,812***	***8,235,841***	***8,142,322***	***5,780,759***	***4,377,016***
Sub Cost Centre : 03 Information, Communication and Technology							
411101	Salaries Established Posts	4,933,900	4,779,013	4,685,315	4,606,456	382,748	382,748
411401	Allowances - Non Statutory Posts	28,727	114,756	114,756	114,264	114,264	114,264
421002	Fuel and Lubricants	0	88,176	88,176	0	150,000	0
421008	Subsistence (Local)	213,015	441,979	441,979	831,600	450,130	502,970
421011	Fares (International)	0	424,000	424,000	172,000	3,600,000	3,600,000
421012	Subsistence (International)	0	454,898	454,898	218,295	218,298	229,000
431001	Power	197,416	660,000	660,000	380,000	1,300,000	1,836,504
431002	Communications	43,997,576	51,246,952	51,246,952	51,217,312	58,017,312	58,017,312
431005	Stationery	11,999	79,200	79,200	16,700	341,247	2,000,000
431006	Maintenance of Public Assets	9,356,384	15,715,000	15,715,000	18,425,000	27,020,000	17,190,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	20,800	358,107	358,107	209,651	610,000	300,000
431017	Training Costs	64,999	311,960	311,960	0	0	0
431018	Software Licenses	29,245,403	30,605,000	30,605,000	30,145,000	35,865,000	37,145,000
431019	Consultancies	3,897,600	0	0	0	0	0
431031	Water Supply	269	12,000	12,000	12,000	14,400	15,600
431033	Rent&Lease of Build for Gov Use	2,747,344	2,808,000	2,808,000	2,088,000	2,088,000	438,000
531221	Office Equipment	0	320,000	320,000	0	3,000,000	2,400,000
531222	Office/Res. Furniture	0	100,000	100,000	0	1,000,000	0

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HEAD310 - Information,Communications,Technology & Innovation

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
Total: SCC - Information, Communication and Technology		***94,715,431***	***108,519,041***	***108,425,343***	***108,436,278***	***134,171,399***	***124,171,398***
Total: CC- Technology Services		***103,722,110***	***121,449,871***	***121,234,039***	***120,669,356***	***143,204,263***	***134,825,490***
Cost Centre : 03 Information Services							
Sub Cost Centre : 01 Information							
411101	Salaries Established Posts	3,275,129	3,214,560	3,151,564	3,480,705	289,137	289,137
411401	Allowances - Non Statutory Posts	0	0	0	162,492	162,492	162,492
421008	Subsistence (Local)	287,276	170,820	170,820	262,148	163,968	182,280
421011	Fares (International)	14,300	90,000	90,000	903,240	829,000	880,000
421012	Subsistence (International)	115,288	144,476	144,476	901,702	840,389	823,004
431002	Communications	9,000	198,000	198,000	0	0	0
431004	Printing	71,921	2,213,400	2,213,400	412,000	517,500	557,500
431005	Stationery	55,470	31,934	31,934	66,238	0	0
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	207,688	163,351	163,351	291,290	402,313	415,313
431019	Consultancies	0	400,000	400,000	0	0	0
531221	Office Equipment	0	90,000	90,000	0	150,000	0
Total: SCC - Information		***4,036,072***	***6,716,542***	***6,653,546***	***6,479,815***	***3,354,799***	***3,309,726***
Sub Cost Centre : 02 Lesotho News Agency							
411101	Salaries Established Posts	4,342,625	4,399,368	4,313,078	4,319,849	359,050	359,050
411401	Allowances - Non Statutory Posts	57,990	54,000	54,000	72,000	72,000	72,000
421008	Subsistence (Local)	42,949	194,055	194,055	253,780	395,910	445,680
421011	Fares (International)	0	55,060	55,060	80,002	50,000	50,000
421012	Subsistence (International)	46,054	187,420	187,420	161,564	313,630	328,330
431001	Power	212,943	213,218	213,218	163,964	192,490	220,980
431002	Communications	6,660	137,784	137,784	0	0	0
431004	Printing	0	49,000	49,000	0	0	0
431005	Stationery	29,983	23,784	23,784	24,284	30,000	40,000
431006	Maintenance of Public Assets	11,000	246,621	246,621	0	0	0
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	57,685	91,860	91,860	215,865	168,000	168,000
431010	Minor Works	0	68,000	68,000	137,700	26,000	28,000
431017	Training Costs	0	20,520	20,520	20,000	0	0
431019	Consultancies	0	273,872	273,872	0	0	0
431027	Membership Subscriptions	0	91,885	91,885	0	0	0
431031	Water Supply	4,474	20,000	20,000	10,000	12,500	14,000
431033	Rent&Lease of Build for Gov Use	172,343	210,712	210,712	310,680	234,000	246,000
531222	Office/Res. Furniture	0	40,000	40,000	0	0	0
531223	Non-Office Equipment	0	151,565	151,565	0	0	0
Total: SCC - Lesotho News Agency		***4,984,705***	***6,528,723***	***6,442,433***	***5,769,687***	***1,853,580***	***1,972,040***
Sub Cost Centre : 03 Library and Archives							
411101	Salaries Established Posts	3,800,141	3,510,117	3,441,288	4,168,029	347,081	347,081
411401	Allowances - Non Statutory Posts	158,020	178,830	178,830	99,912	99,912	99,912
421008	Subsistence (Local)	73,097	45,996	45,996	1,097,120	30,800	30,800
421011	Fares (International)	61,930	145,220	145,220	288,008	284,000	294,000
421012	Subsistence (International)	90,898	118,370	118,370	238,203	197,638	197,638
431001	Power	326,186	584,284	584,284	701,600	765,200	831,200
431002	Communications	10,671	25,200	25,200	0	0	0

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HEAD310 - Information,Communications,Technology & Innovation

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
431005	Stationery	29,239	42,899	42,899	198,586	220,000	250,000
431006	Maintenance of Public Assets	0	1,500,000	1,500,000	110,000	140,000	170,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	673,423	852,000	852,000	2,221,103	1,402,000	1,659,000
431010	Minor Works	102,336	8,000	8,000	287,696	4,953,686	13,054,454
431017	Training Costs	0	0	0	20,000	0	0
431026	Books and Publications	149,980	0	0	0	0	0
431027	Membership Subscriptions	10,208	38,050	38,050	39,000	42,400	46,600
431031	Water Supply	27,788	120,000	120,000	36,000	0	0
Total: SCC - Library and Archives		***5,513,914***	***7,168,966***	***7,100,137***	***9,505,257***	***8,482,717***	***16,980,685***
Total: CC- Information Services		***14,534,692***	***20,414,231***	***20,196,116***	***21,754,759***	***13,691,096***	***22,262,451***
Cost Centre : 04 Broadcasting							
Sub Cost Centre : 01 Radio							
411101	Salaries Established Posts	16,221,329	14,247,571	13,968,156	18,084,160	1,500,170	1,500,170
411401	Allowances - Non Statutory Posts	177,847	202,116	202,116	313,914	313,914	313,914
421008	Subsistence (Local)	330,942	1,681,420	1,681,420	1,684,558	1,722,600	0
421011	Fares (International)	38,200	175,000	175,000	226,776	233,200	242,000
421012	Subsistence (International)	158,511	264,920	264,920	626,780	626,780	783,475
431001	Power	3,931,084	3,520,200	3,520,200	3,525,000	3,140,000	3,525,000
431002	Communications	633,309	644,640	644,640	0	0	0
431005	Stationery	0	28,740	28,740	28,740	0	40,000
431006	Maintenance of Public Assets	987,654	1,755,000	1,755,000	1,560,152	1,583,200	1,669,200
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	1,169,531	1,992,903	1,992,903	2,147,092	2,205,748	2,213,748
431010	Minor Works	0	270,000	270,000	186,250	400,000	200,000
431026	Books and Publications	0	0	0	2,700	3,000	4,400
431031	Water Supply	0	0	0	16,800	19,200	21,600
531221	Office Equipment	0	405,584	405,584	0	0	0
531222	Office/Res. Furniture	0	55,000	55,000	0	0	0
Total: SCC - Radio		***23,648,407***	***25,243,094***	***24,963,679***	***28,402,922***	***11,747,812***	***10,513,507***
Sub Cost Centre : 02 Television							
411101	Salaries Established Posts	10,796,594	11,747,100	11,516,746	12,646,904	1,044,279	1,044,279
411302	Wages New Posts	2,192,628	6,635,924	6,635,924	0	0	0
411401	Allowances - Non Statutory Posts	81,045	0	0	0	0	0
421008	Subsistence (Local)	553,960	797,748	797,748	936,700	1,134,472	764,872
421011	Fares (International)	2,010,993	1,704,635	1,704,635	2,140,000	2,800,000	3,200,000
421012	Subsistence (International)	3,105,673	1,870,609	1,870,609	2,647,436	1,800,000	1,920,000
431001	Power	17,910	264,000	264,000	264,000	280,000	320,000
431002	Communications	2,605,407	3,211,700	3,211,700	3,080,000	6,050,000	3,120,000
431005	Stationery	12,356	14,830	14,830	14,297	40,000	40,000
431006	Maintenance of Public Assets	108,048	847,000	847,000	825,000	1,800,000	2,000,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	907,105	2,504,894	2,504,894	3,770,425	4,074,600	4,821,000
431010	Minor Works	0	280,000	280,000	22,000	0	0
431011	Drugs	0	3,880	3,880	4,800	9,800	10,800
431019	Consultancies	0	250,000	250,000	0	0	0
431027	Membership Subscriptions	232,995	390,000	390,000	390,000	390,000	0
431031	Water Supply	35,103	144,000	144,000	72,000	72,000	72,000

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HEAD310 - Information,Communications,Technology & Innovation

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item	Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
531221 Office Equipment	0	262,900	262,900	0	0	0
531222 Office/Res. Furniture	0	10,690	10,690	0	0	0
531223 Non-Office Equipment	0	146,905	146,905	0	100,000	0
Total: SCC - Television	***22,659,816***	***31,086,815***	***30,856,461***	***26,813,561***	***19,595,151***	***17,312,951***
Total: CC- Broadcasting	***46,308,222***	***56,329,909***	***55,820,140***	***55,216,484***	***31,342,963***	***27,826,458***
Total: Information,Communications,Technology & Innovation	***220,042,730***	***251,650,503***	***250,067,650***	***264,695,313***	***212,962,152***	***218,557,661***

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HEAD311 - Directorate On Corruption And Economic Offences

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
Cost Centre : 01 General Administration							
Sub Cost Centre : 01 Administration							
411101	Salaries Established Posts	5,896,139	6,080,382	5,961,239	7,362,180	610,443	610,443
411103	Salaries Vacant Posts	0	408,552	408,552	0	0	0
411401	Allowances - Non Statutory Posts	202,131	249,683	249,683	976,154	1,902,838	119,388
421001	Vehicle Maintenance and Repairs	505,321	733,500	733,500	738,420	789,000	807,000
421002	Fuel and Lubricants	663,427	715,224	715,224	805,560	924,000	966,000
421004	Short Term Hire of Vehicles	737,988	200,000	200,000	560,000	560,000	0
421008	Subsistence (Local)	625,251	1,375,686	1,375,686	785,480	621,930	647,000
421011	Fares (International)	803,529	1,062,000	1,062,000	1,074,000	1,038,000	1,108,000
421012	Subsistence (International)	2,239,758	1,938,624	1,938,624	2,076,732	2,076,732	2,076,732
431001	Power	334,802	441,000	441,000	744,000	756,000	756,000
431002	Communications	1,310,403	1,617,000	1,617,000	1,767,600	1,767,600	1,767,600
431004	Printing	5,533	1,060	1,060	75,000	75,000	75,000
431005	Stationery	324,857	656,824	656,824	507,504	467,064	481,874
431006	Maintenance of Public Assets	149,024	311,600	311,600	233,533	320,796	120,000
431007	Food, Fodder and Beverage Supplies	0	0	0	193,416	204,660	217,320
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	3,432,193	4,476,666	4,476,666	4,476,200	4,401,030	4,475,420
431011	Drugs	0	25,200	25,200	0	0	0
431016	Official Gifts	43,400	80,761	80,761	90,000	90,000	90,000
431018	Software Licenses	1,271,083	1,810,150	1,810,150	2,159,970	2,159,970	2,159,970
431019	Consultancies	85,230	198,806	198,806	594,000	341,000	435,000
431026	Books and Publications	32,821	1,106,684	1,106,684	0	0	0
431027	Membership Subscriptions	17,000	64,500	64,500	0	0	0
431031	Water Supply	6,457	168,000	168,000	110,000	110,000	120,000
431033	Rent&Lease of Build for Gov Use	4,058,299	3,929,352	3,929,352	4,886,940	5,375,640	5,913,204
531211	Vehicles, Cycles & Equine	0	900,000	900,000	0	1,354,224	950,000
531221	Office Equipment	2,805,517	700,000	700,000	969,000	372,000	3,367,232
531222	Office/Res. Furniture	108,750	0	0	0	0	0
Total: SCC - Administration		***25,658,913***	***29,251,254***	***29,132,111***	***31,185,689***	***26,317,927***	***27,263,183***
Total: CC- General Administration		***25,658,913***	***29,251,254***	***29,132,111***	***31,185,689***	***26,317,927***	***27,263,183***
Cost Centre : 02 Corruption Management							
Sub Cost Centre : 02 Corruption Management							
411101	Salaries Established Posts	23,159,079	24,336,955	23,853,071	24,659,940	2,045,348	2,045,348
411401	Allowances - Non Statutory Posts	105,995	49,428	49,428	509,406	681,952	199,788
421004	Short Term Hire of Vehicles	96,500	70,000	70,000	446,000	540,000	540,000
421008	Subsistence (Local)	5,401,750	4,950,979	7,242,508	6,851,694	9,506,588	8,645,028
421009	Freight Charges	0	0	0	32,000	32,000	40,000
421011	Fares (International)	152,430	0	0	0	0	0
421012	Subsistence (International)	1,992,840	1,523,420	1,523,420	2,108,160	2,108,160	2,108,160
431002	Communications	0	0	0	216,000	216,000	216,000
431004	Printing	24,459	77,690	77,690	60,000	80,000	80,000
431005	Stationery	0	56,788	56,788	0	0	0
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	1,969,127	1,744,525	1,744,525	619,513	1,343,300	1,355,964
431018	Software Licenses	0	0	0	1,137,100	1,137,100	1,137,100

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HEAD311 - Directorate On Corruption And Economic Offences

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item	Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
431019 Consultancies	4,910,484	7,520,000	7,520,000	2,100,000	1,550,000	2,310,915
431026 Books and Publications	87,514	0	0	51,000	51,000	51,000
431027 Membership Subscriptions	0	0	0	33,800	33,800	33,800
431036 Witness Expense	40,000	184,500	184,500	438,000	438,000	438,000
531211 Vehicles, Cycles & Equine	3,205,164	0	0	0	0	0
531221 Office Equipment	0	0	0	303,250	303,250	203,250
531222 Office/Res. Furniture	44,836	0	0	0	0	0
Total: SCC - Corruption Management	***41,190,178***	***40,514,285***	***42,321,930***	***39,565,863***	***20,066,498***	***19,404,353***
Total: CC- Corruption Management	***41,190,178***	***40,514,285***	***42,321,930***	***39,565,863***	***20,066,498***	***19,404,353***
Total: Directorate on Corruption and Economic Offences	***66,849,090***	***69,765,539***	***71,454,041***	***70,751,553***	***46,384,425***	***46,667,536***

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Cost Centre : 01 General Administration							
Sub Cost Centre : 01 Administration							
411101	Salaries Established Posts	18,258,361	9,071,942	9,319,410	12,866,963	1,065,056	1,065,056
411103	Salaries Vacant Posts	0	0	0	1,069,296	1,095,720	1,125,372
411401	Allowances - Non Statutory Posts	1,367,145	2,573,864	545,864	1,555,503	1,100,993	1,461,808
421001	Vehicle Maintenance and Repairs	48,096	370,000	370,000	580,000	609,000	639,450
421002	Fuel and Lubricants	649,442	1,046,400	1,046,400	1,714,800	1,961,868	2,245,608
421004	Short Term Hire of Vehicles	2,322,142	2,037,412	2,037,412	3,317,733	2,997,300	1,430,979
421008	Subsistence (Local)	1,404,016	447,456	447,456	1,058,760	1,029,152	1,229,268
421011	Fares (International)	7,459,596	1,121,874	1,121,874	1,799,445	1,886,159	2,069,314
421012	Subsistence (International)	7,346,860	735,480	1,057,965	1,610,604	1,929,275	2,219,590
431001	Power	324,889	489,596	489,596	910,000	960,000	1,005,000
431002	Communications	987,157	1,201,000	1,201,000	1,353,600	1,421,280	1,492,344
431004	Printing	29,282	111,540	111,540	108,500	140,000	152,000
431005	Stationery	255,703	270,480	270,480	276,374	293,960	525,900
431006	Maintenance of Public Assets	327,139	526,350	526,350	640,000	854,650	759,350
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	1,044,863	1,179,298	1,179,298	1,615,737	1,650,125	1,712,730
431010	Minor Works	105,890	280,000	280,000	324,600	340,000	354,500
431015	Official Entertainment	0	150,000	150,000	0	0	0
431016	Official Gifts	0	71,499	43,499	56,000	64,692	69,054
431017	Training Costs	0	170,000	2,198,000	672,000	705,100	769,639
431031	Water Supply	11,240	381,000	381,000	687,000	721,350	757,419
431033	Rent&Lease of Build for Gov Use	0	0	0	2,220,000	2,331,000	2,447,556
531211	Vehicles, Cycles & Equine	3,084,551	1,700,000	1,700,000	3,600,000	1,680,000	2,776,438
531221	Office Equipment	274,782	0	0	0	0	0
Total: SCC - Administration		***45,301,156***	***23,935,191***	***24,477,144***	***38,036,916***	***24,836,681***	***26,308,375***
Sub Cost Centre : 02 International Cooperation							
411101	Salaries Established Posts	0	8,109,474	7,707,460	10,498,491	867,772	867,772
411103	Salaries Vacant Posts	0	0	0	1,407,588	1,438,680	1,475,412
411401	Allowances - Non Statutory Posts	0	2,039,659	2,039,659	1,862,877	187,203	1,872,123
421008	Subsistence (Local)	0	597,400	597,400	1,538,800	1,616,940	1,655,696
421011	Fares (International)	0	4,381,822	5,881,718	5,811,750	6,102,139	6,407,475
421012	Subsistence (International)	0	2,196,294	5,848,645	5,252,926	5,515,556	5,791,330
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	0	300,000	300,000	363,133	370,038	385,166
431015	Official Entertainment	0	0	0	1,500,000	1,500,000	1,500,000
431017	Training Costs	0	0	0	500,000	525,000	551,250
Total: SCC - International Cooperation		***0***	***17,624,649***	***22,374,882***	***28,735,565***	***18,123,328***	***20,506,224***
Total: CC- General Administration		***45,301,156***	***41,559,840***	***46,852,026***	***66,772,481***	***42,960,009***	***46,814,599***
Cost Centre : 02 Diaspora Affairs							
Sub Cost Centre : 01 Diaspora Affairs							
411101	Salaries Established Posts	965,213	1,000,059	980,455	815,953	67,462	67,462
411401	Allowances - Non Statutory Posts	0	15,968	15,968	58,428	59,889	61,386
421008	Subsistence (Local)	18,810	111,500	111,500	105,000	105,280	129,600
421011	Fares (International)	0	22,752	22,752	293,440	308,122	314,950
421012	Subsistence (International)	29,479	113,652	131,764	351,751	374,298	382,536

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431009	Purch/Prod of Mat, Goods or Serv&Uniforms	145,980	23,000	23,000	0	0	0
Total: SCC - Diaspora Affairs		***1,159,483***	***1,286,931***	***1,285,439***	***1,624,572***	***915,050***	***955,934***
Total: CC- Diaspora Affairs		***1,159,483***	***1,286,931***	***1,285,439***	***1,624,572***	***915,050***	***955,934***
Cost Centre : 04 Missions							
Sub Cost Centre : 01 United Nations							
411101	Salaries Established Posts	19,410,432	16,793,462	16,464,189	15,886,179	15,964,053	16,363,154
411301	Wages Established Posts	5,520,736	5,772,650	5,772,650	4,490,299	4,602,557	4,717,621
411401	Allowances - Non Statutory Posts	3,921,704	4,060,418	4,060,418	4,060,418	3,501,105	3,916,422
411704	School & Medical Fees-Foreign Missions	8,468,493	12,618,397	12,618,397	12,589,104	12,903,835	13,226,431
421001	Vehicle Maintenance and Repairs	32,853	10,233	10,233	111,497	117,072	122,928
421002	Fuel and Lubricants	150,398	171,917	171,917	149,132	156,588	164,416
421004	Short Term Hire of Vehicles	241,588	63,105	63,105	158,798	166,738	175,074
421007	Fares (Local)	154,054	76,408	76,408	99,421	104,392	109,612
421008	Subsistence (Local)	1,186,788	631,799	631,799	316,630	332,461	349,084
421009	Freight Charges	802,493	933,791	933,791	1,062,180	1,115,288	1,171,053
421011	Fares (International)	2,088,861	486,942	686,942	550,754	578,292	607,207
421012	Subsistence (International)	168,526	236,664	473,327	340,988	358,040	375,936
431001	Power	2,737,784	635,732	635,732	1,687,307	1,352,720	1,773,280
431002	Communications	413,407	470,726	470,726	453,528	476,207	500,016
431004	Printing	3,024	85,277	85,277	34,522	36,247	38,059
431005	Stationery	28,801	109,154	109,154	44,878	47,122	49,478
431006	Maintenance of Public Assets	1,458,159	2,347,264	2,347,264	559,247	587,212	616,658
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	3,094,966	365,556	365,556	381,001	400,048	420,048
431010	Minor Works	94,717	0	0	0	0	0
431031	Water Supply	167,121	343,524	343,524	579,960	608,957	639,405
431033	Rent&Lease of Build for Gov Use	7,679,855	7,517,976	7,517,976	7,517,976	7,893,875	8,288,569
431035	Bank Charges	120,836	106,425	106,425	107,707	113,092	118,748
482141	Motor Vehicle Assurance	161,527	136,442	136,442	136,442	143,264	150,427
482142	Non Life Insurance Premiums	327,146	158,161	158,161	358,161	376,068	394,872
531211	Vehicles, Cycles & Equine	4,672,085	0	0	0	0	0
531221	Office Equipment	319,040	0	0	0	0	0
531222	Office/Res. Furniture	233,682	0	0	0	0	0
Total: SCC - United Nations		***63,659,075***	***54,132,024***	***54,239,415***	***51,676,128***	***51,935,232***	***54,288,496***
Sub Cost Centre : 02 Washington							
411101	Salaries Established Posts	9,331,070	8,568,197	8,400,204	8,881,665	8,922,371	9,145,430
411301	Wages Established Posts	4,683,827	5,562,398	5,562,398	6,171,724	6,326,017	6,484,167
411401	Allowances - Non Statutory Posts	2,050,348	2,024,843	2,024,843	2,656,505	2,722,918	2,790,991
411704	School & Medical Fees-Foreign Missions	7,724,378	8,226,049	8,226,049	8,058,291	8,259,748	8,466,242
421001	Vehicle Maintenance and Repairs	68,234	271,856	271,856	94,930	99,672	104,656
421002	Fuel and Lubricants	115,504	224,068	224,068	259,732	272,718	286,344
421004	Short Term Hire of Vehicles	405,323	482,830	482,830	361,424	379,500	398,476
421007	Fares (Local)	43,112	245,856	245,856	306,588	321,912	338,016
421008	Subsistence (Local)	793,982	192,565	192,565	329,449	346,916	363,216
421009	Freight Charges	851,883	379,760	379,760	30,032	31,536	33,108

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421011	Fares (International)	733,797	258,754	258,754	612,108	642,713	674,848
421012	Subsistence (International)	0	95,945	195,182	222,404	233,525	189,600
431001	Power	399,795	483,279	483,279	650,357	682,872	717,000
431002	Communications	989,016	300,239	300,239	432,258	453,872	476,556
431004	Printing	121,285	10,000	10,000	45,526	47,804	50,196
431005	Stationery	59,534	17,000	17,000	130,475	136,992	143,848
431006	Maintenance of Public Assets	351,786	49,763	49,763	471,416	494,976	519,728
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	1,195,728	206,676	206,676	549,417	576,888	605,736
431010	Minor Works	0	3,739,755	3,739,755	248,870	261,314	274,380
431031	Water Supply	109,925	243,230	243,230	163,556	171,732	180,320
431033	Rent&Lease of Build for Gov Use	1,542,883	1,945,840	1,945,840	2,597,630	2,727,512	2,863,886
431035	Bank Charges	197,046	110,014	110,014	130,222	136,732	143,568
482141	Motor Vehicle Assurance	252,401	98,106	98,106	207,897	218,284	229,198
531211	Vehicles, Cycles & Equine	0	1,213,933	1,213,933	0	0	0
Total: SCC - Washington		***32,020,855***	***34,950,956***	***34,882,201***	***33,612,477***	***34,468,524***	***35,479,510***
Sub Cost Centre : 03 London							
411101	Salaries Established Posts	9,762,352	8,637,762	8,468,399	8,352,056	8,392,998	8,602,823
411301	Wages Established Posts	4,083,243	5,264,949	5,264,949	5,842,489	6,134,613	6,441,348
411401	Allowances - Non Statutory Posts	2,167,076	2,088,736	2,088,736	3,943,541	4,140,718	4,347,754
411704	School & Medical Fees-Foreign Missions	495,457	1,849,003	1,849,003	1,623,300	1,663,883	1,705,480
421001	Vehicle Maintenance and Repairs	248,078	186,039	186,039	188,998	198,448	208,370
421002	Fuel and Lubricants	156,630	50,057	50,057	50,855	53,396	56,064
421007	Fares (Local)	100,497	134,450	134,450	136,589	143,418	150,589
421008	Subsistence (Local)	397,625	87,617	87,617	255,713	268,420	281,842
421009	Freight Charges	525,987	140,045	140,045	79,238	83,199	87,359
421011	Fares (International)	10,084	117,520	117,520	266,445	279,762	276,573
421012	Subsistence (International)	512,259	77,558	77,558	252,217	264,823	278,084
431001	Power	721,390	17,782	17,782	368,776	387,214	406,572
431002	Communications	351,654	8,891	8,891	153,235	160,896	168,940
431004	Printing	14,467	17,288	17,288	99,949	104,946	110,193
431005	Stationery	65,809	5,460	5,460	44,119	46,240	48,552
431006	Maintenance of Public Assets	309,523	809,486	809,486	491,860	516,450	542,275
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	722,892	40,502	40,502	409,952	430,449	451,972
431031	Water Supply	65,093	113,221	113,221	68,642	72,072	75,673
431033	Rent&Lease of Build for Gov Use	1,970,442	1,913,343	1,913,343	2,045,359	2,147,624	2,259,004
431035	Bank Charges	6,492	12,918	12,918	12,917	13,563	14,241
482141	Motor Vehicle Assurance	201,448	29,387	29,387	208,710	219,136	230,092
482142	Non Life Insurance Premiums	0	54,476	54,476	50,153	52,661	55,296
531211	Vehicles, Cycles & Equine	0	0	0	1,855,200	1,947,960	2,045,358
Total: SCC - London		***22,888,496***	***21,656,490***	***21,487,128***	***26,800,312***	***27,722,887***	***28,844,452***
Sub Cost Centre : 04 Addis Ababa							
411101	Salaries Established Posts	13,637,885	15,571,821	15,266,497	15,532,048	15,608,186	15,998,390
411301	Wages Established Posts	2,114,861	1,352,486	1,352,486	5,159,080	5,193,422	4,028,622
411401	Allowances - Non Statutory Posts	3,093,104	3,374,617	3,374,617	4,782,969	4,902,543	5,025,107

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411704	School & Medical Fees-Foreign Missions	481,745	2,183,107	2,183,107	5,635,082	5,580,959	3,976,198
421001	Vehicle Maintenance and Repairs	124,846	150,000	150,000	286,912	301,259	316,322
421002	Fuel and Lubricants	173,746	280,000	280,000	198,657	208,589	219,015
421004	Short Term Hire of Vehicles	26,391	40,000	40,000	120,000	126,000	132,300
421007	Fares (Local)	22,282	70,000	70,000	76,000	79,800	83,790
421008	Subsistence (Local)	107,698	200,000	200,000	255,000	267,750	281,136
421009	Freight Charges	395,390	141,733	141,733	31,954	23,637	24,819
421011	Fares (International)	1,262,840	155,320	155,320	138,104	145,009	152,259
421012	Subsistence (International)	0	112,000	168,000	129,337	135,804	142,594
431001	Power	53,634	130,000	130,000	136,000	142,800	149,940
431002	Communications	30,827	50,000	50,000	78,000	79,800	83,779
431004	Printing	2,394	5,000	5,000	27,400	28,770	59,939
431005	Stationery	17,264	45,001	45,001	19,500	20,475	21,475
431006	Maintenance of Public Assets	56,666	100,000	100,000	131,000	137,544	144,420
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	227,255	90,000	90,000	123,700	129,885	136,379
431010	Minor Works	0	5,000	5,000	24,550	25,777	30,000
431031	Water Supply	25,093	96,000	96,000	120,000	126,000	132,300
431033	Rent&Lease of Build for Gov Use	5,889,585	4,218,429	4,218,429	5,849,253	6,141,716	6,448,792
482141	Motor Vehicle Assurance	11,575	45,000	45,000	70,000	73,500	77,175
Total: SCC - Addis Ababa		***27,755,080***	***28,415,513***	***28,166,189***	***38,924,546***	***39,479,224***	***37,664,752***
Sub Cost Centre : 05 Ottawa							
411101	Salaries Established Posts	4,677,517	3,288,503	3,224,023	8,304,043	8,344,750	8,553,368
411301	Wages Established Posts	3,569,898	4,873,300	4,873,300	5,210,886	5,341,158	5,474,687
411401	Allowances - Non Statutory Posts	1,398,488	1,660,029	1,660,029	3,264,796	3,346,416	3,430,077
411704	School & Medical Fees-Foreign Missions	1,511,321	2,149,937	2,149,937	1,829,520	1,875,258	1,922,139
421001	Vehicle Maintenance and Repairs	297,738	38,700	38,700	24,800	26,040	27,342
421002	Fuel and Lubricants	182,709	306,900	306,900	223,200	234,360	246,072
421004	Short Term Hire of Vehicles	0	65,000	65,000	0	0	0
421007	Fares (Local)	45,741	298,020	298,020	298,560	313,488	329,160
421008	Subsistence (Local)	376,520	255,200	255,200	340,400	357,420	375,288
421009	Freight Charges	1,948,317	40,920	40,920	29,760	31,248	32,810
421011	Fares (International)	1,093,787	76,520	76,520	292,800	307,440	322,812
421012	Subsistence (International)	129,464	160,119	243,719	115,320	121,088	127,136
431001	Power	188,762	358,050	358,050	297,600	312,480	328,116
431002	Communications	347,218	139,636	139,636	247,008	259,368	272,328
431004	Printing	25,945	46,035	46,035	33,480	33,154	34,800
431005	Stationery	10,613	8,525	8,525	80,000	93,984	88,000
431006	Maintenance of Public Assets	447,595	71,190	71,190	193,440	203,108	213,264
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	230,533	170,330	170,330	71,300	74,865	78,608
431031	Water Supply	37,320	176,468	176,468	128,340	134,757	141,495
431033	Rent&Lease of Build for Gov Use	3,240,214	3,189,320	3,189,320	3,800,040	3,990,036	4,189,536
431035	Bank Charges	43,348	65,472	65,472	47,616	49,997	52,488
482141	Motor Vehicle Assurance	71,119	32,000	32,000	235,600	247,380	259,749
482142	Non Life Insurance Premiums	0	0	0	85,250	89,513	93,988

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Total: SCC - Ottawa		***19,874,168***	***17,470,174***	***17,489,293***	***25,153,762***	***25,787,308***	***26,593,264***
Sub Cost Centre : 06 Berlin							
411101	Salaries Established Posts	6,648,946	4,556,866	4,467,519	8,357,484	8,398,452	8,608,414
411301	Wages Established Posts	3,848,456	7,823,948	7,823,948	3,470,194	3,556,949	3,645,872
411401	Allowances - Non Statutory Posts	2,506,024	2,091,283	2,091,283	3,349,131	3,443,659	3,518,680
411704	School & Medical Fees-Foreign Missions	1,549,485	4,104,738	4,104,738	2,905,945	2,978,594	3,053,059
421001	Vehicle Maintenance and Repairs	46,468	43,316	43,316	78,680	82,614	86,745
421002	Fuel and Lubricants	85,657	93,822	93,822	148,822	156,264	164,076
421007	Fares (Local)	65,619	28,282	28,282	57,519	60,392	63,412
421008	Subsistence (Local)	462,512	52,007	52,007	56,248	59,340	62,400
421009	Freight Charges	1,482,661	61,389	61,389	84,816	89,056	93,509
421011	Fares (International)	531,984	45,387	45,387	197,785	207,674	218,058
421012	Subsistence (International)	399,483	91,743	145,098	163,904	177,351	186,218
431001	Power	670,799	144,586	144,586	492,178	516,786	541,121
431002	Communications	85,592	155,339	155,339	174,193	177,875	186,769
431004	Printing	0	62,968	62,968	62,971	66,000	69,360
431005	Stationery	109,747	50,948	50,948	55,956	58,752	61,692
431006	Maintenance of Public Assets	49,215	633,554	633,554	221,272	232,332	243,952
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	1,146,174	55,370	55,370	61,641	64,720	67,956
431010	Minor Works	0	142,471	142,471	112,233	121,456	123,736
431031	Water Supply	10,145	131,268	131,268	169,631	178,112	187,020
431033	Rent&Lease of Build for Gov Use	3,900,225	3,112,389	3,112,389	4,195,388	4,405,128	4,625,376
482141	Motor Vehicle Assurance	358,911	95,182	95,182	209,040	274,367	230,464
Total: SCC - Berlin		***23,958,103***	***23,576,854***	***23,540,863***	***24,625,032***	***25,305,873***	***26,037,889***
Sub Cost Centre : 07 Brussels							
411101	Salaries Established Posts	9,606,368	8,426,953	8,261,718	8,285,682	8,326,298	8,534,456
411301	Wages Established Posts	869,955	7,046,890	7,046,890	7,581,738	7,960,824	8,358,866
411401	Allowances - Non Statutory Posts	2,244,327	2,035,391	2,035,391	3,287,895	3,370,092	3,454,345
411704	School & Medical Fees-Foreign Missions	7,954,417	10,449,747	10,449,747	4,531,716	4,758,302	4,996,217
421001	Vehicle Maintenance and Repairs	30,482	45,706	45,706	89,818	94,308	99,024
421002	Fuel and Lubricants	63,139	86,540	86,540	291,890	306,480	321,816
421004	Short Term Hire of Vehicles	0	0	0	300,000	306,000	312,120
421007	Fares (Local)	0	16,875	16,875	36,330	38,148	40,053
421008	Subsistence (Local)	7,956	0	0	19,920	39,840	39,840
421009	Freight Charges	355,803	43,108	43,108	100,080	105,120	110,304
421011	Fares (International)	470,176	60,390	60,390	366,795	385,134	404,393
421012	Subsistence (International)	86,664	31,949	31,949	257,822	270,716	284,252
431001	Power	1,072,437	105,617	105,617	729,084	765,528	803,832
431002	Communications	178,972	10,170	10,170	431,261	340,380	357,405
431004	Printing	0	11,774	11,774	50,000	52,560	55,000
431005	Stationery	101,330	3,549	3,549	150,000	157,500	165,360
431006	Maintenance of Public Assets	857,358	3,673,997	3,673,997	500,000	513,000	543,504
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	1,530,298	175,256	175,256	270,292	303,572	317,300
431031	Water Supply	179,776	5,898	5,898	249,217	261,660	274,740

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482141	Motor Vehicle Assurance	0	140,960	140,960	204,940	215,184	225,944
482142	Non Life Insurance Premiums	0	116,905	116,905	165,612	173,892	182,586
Total: SCC - Brussels		***25,609,459***	***32,487,676***	***32,322,441***	***27,900,091***	***28,744,539***	***29,881,356***
Sub Cost Centre : 08 Rome							
411101	Salaries Established Posts	8,524,088	8,734,042	8,562,785	8,421,547	8,462,829	8,674,400
411301	Wages Established Posts	3,830,954	4,182,424	4,182,424	7,404,998	7,590,123	7,779,876
411401	Allowances - Non Statutory Posts	1,947,339	2,029,935	2,029,935	3,285,993	3,368,142	3,452,345
411704	School & Medical Fees-Foreign Missions	1,762,097	4,440,812	4,440,812	4,587,894	4,702,591	4,820,156
421001	Vehicle Maintenance and Repairs	242,504	284,488	284,488	241,648	253,728	266,416
421002	Fuel and Lubricants	209,555	113,084	113,084	162,804	170,940	179,496
421004	Short Term Hire of Vehicles	0	103,722	103,722	370,616	389,144	408,600
421007	Fares (Local)	2,165	90,178	90,178	82,854	86,994	91,344
421008	Subsistence (Local)	794,115	222,000	222,000	235,642	265,615	294,648
421009	Freight Charges	28,196	389,084	389,084	87,982	92,372	97,001
421011	Fares (International)	253,833	275,310	275,310	346,352	361,167	379,226
421012	Subsistence (International)	107,665	72,075	182,565	111,026	147,174	151,312
431001	Power	666,779	152,640	152,640	403,753	452,117	479,471
431002	Communications	117,551	140,691	140,691	186,523	214,550	226,657
431004	Printing	3,583	18,185	18,185	21,388	22,456	23,580
431005	Stationery	9,771	6,456	6,456	17,252	18,112	23,520
431006	Maintenance of Public Assets	290,301	1,640,280	1,640,280	825,325	866,591	909,921
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	484,619	247,034	247,034	302,574	314,136	313,096
431010	Minor Works	55,729	0	0	0	0	0
431031	Water Supply	215,469	194,000	194,000	241,728	253,812	266,508
431033	Rent&Lease of Build for Gov Use	2,505,472	1,759,668	1,759,668	1,706,004	1,784,104	1,872,696
431035	Bank Charges	17,886	20,046	20,046	20,052	21,048	22,104
482141	Motor Vehicle Assurance	90,497	77,518	77,518	242,927	171,340	273,320
Total: SCC - Rome		***22,160,167***	***25,193,672***	***25,132,905***	***29,306,882***	***30,009,085***	***31,005,694***
Sub Cost Centre : 09 Beijing							
411101	Salaries Established Posts	12,534,008	12,267,635	12,027,091	11,751,247	11,808,851	12,104,072
411301	Wages Established Posts	3,088,110	3,760,519	3,760,519	3,091,898	3,165,313	3,244,446
411401	Allowances - Non Statutory Posts	2,097,911	3,107,038	3,107,038	4,884,688	5,006,805	5,131,975
411704	School & Medical Fees-Foreign Missions	5,358,223	11,461,162	11,461,162	5,376,750	5,511,169	5,648,948
421001	Vehicle Maintenance and Repairs	32,237	10,000	10,000	99,000	170,100	178,604
421002	Fuel and Lubricants	176,934	37,380	37,380	60,000	63,000	66,148
421004	Short Term Hire of Vehicles	0	160,000	160,000	142,200	149,308	156,772
421007	Fares (Local)	163,969	156,408	156,408	107,410	112,778	118,417
421008	Subsistence (Local)	0	47,374	47,374	67,000	70,344	73,860
421009	Freight Charges	1,431,319	68,800	68,800	29,113	30,568	32,096
421011	Fares (International)	3,760,615	78,965	78,965	86,400	90,720	95,256
421012	Subsistence (International)	253,756	174,025	174,025	180,300	189,312	198,780
431001	Power	329,214	174,320	174,320	223,756	234,936	246,684
431002	Communications	431,341	177,632	177,632	141,280	149,304	163,752
431004	Printing	6,687	42,610	42,610	86,610	90,780	95,460

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431005	Stationery	41,621	64,754	64,754	40,173	9,105	44,290
431006	Maintenance of Public Assets	408,252	786,600	786,600	123,498	129,672	136,156
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	151,874	100,900	100,900	172,194	171,019	189,000
431031	Water Supply	23,966	54,192	54,192	54,192	56,900	59,744
431033	Rent&Lease of Build for Gov Use	5,163,121	3,021,600	3,021,600	4,327,900	4,544,292	4,771,500
482141	Motor Vehicle Assurance	31,030	95,200	95,200	56,785	59,616	62,600
Total: SCC - Beijing		***35,484,186***	***35,847,115***	***35,606,571***	***31,102,396***	***31,813,892***	***32,818,560***
Sub Cost Centre : 10	**Pretoria**						
411101	Salaries Established Posts	3,207,542	3,316,334	3,251,303	3,091,427	536,902	544,702
411301	Wages Established Posts	1,137,249	879,408	879,408	1,190,170	1,219,924	1,250,422
411401	Allowances - Non Statutory Posts	3,437,872	4,180,989	4,180,989	4,256,051	3,970,895	4,692,297
411704	School & Medical Fees-Foreign Missions	2,276,336	3,094,892	3,094,892	3,162,156	3,241,210	3,322,240
421001	Vehicle Maintenance and Repairs	422,690	86,000	86,000	386,000	414,075	336,368
421002	Fuel and Lubricants	384,269	161,168	161,168	345,528	438,384	461,400
421007	Fares (Local)	21,400	27,000	27,000	6,417	6,734	7,071
421008	Subsistence (Local)	193,254	174,000	174,000	463,400	476,735	489,302
421009	Freight Charges	17,064	22,320	22,320	224,700	235,932	247,728
421011	Fares (International)	183,992	140,835	140,835	233,500	257,775	270,669
421012	Subsistence (International)	322,187	160,591	360,591	213,113	214,748	215,713
431001	Power	585,677	563,177	563,177	887,514	925,907	972,113
431002	Communications	289,611	308,096	308,096	200,000	210,004	214,904
431004	Printing	7,311	68,655	68,655	97,650	140,467	66,093
431005	Stationery	8,419	150,540	150,540	61,226	62,266	62,605
431006	Maintenance of Public Assets	2,095,505	2,152,068	2,152,068	472,671	496,304	765,039
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	294,531	1,749,795	1,749,795	2,132,700	2,239,336	2,351,304
431010	Minor Works	0	1,111,619	1,111,619	61,000	64,050	67,252
431016	Official Gifts	0	0	0	13,750	14,436	15,156
431031	Water Supply	586,548	258,468	258,468	437,711	459,594	482,571
431033	Rent&Lease of Build for Gov Use	518,290	1,006,200	1,006,200	1,308,510	1,373,936	1,442,632
431035	Bank Charges	26,738	3,324	3,324	23,160	24,000	25,000
482141	Motor Vehicle Assurance	64,433	64,760	64,760	136,574	143,253	75,100
531211	Vehicles, Cycles & Equine	1,928,424	0	0	1,500,000	0	0
Total: SCC - Pretoria		***18,009,344***	***19,680,239***	***19,815,208***	***20,904,929***	***17,166,868***	***18,377,681***
Sub Cost Centre : 11	**Dublin**						
411101	Salaries Established Posts	5,910,090	4,882,387	4,604,271	8,431,328	8,472,658	8,684,475
411301	Wages Established Posts	2,509,101	2,729,844	2,729,844	3,845,301	3,941,434	4,039,969
411401	Allowances - Non Statutory Posts	2,020,915	2,045,817	2,045,817	2,171,877	2,226,174	2,281,828
411704	School & Medical Fees-Foreign Missions	157,521	2,139,114	2,139,114	3,934,999	4,033,374	4,134,209
421001	Vehicle Maintenance and Repairs	48,124	91,089	91,089	50,000	52,500	55,124
421002	Fuel and Lubricants	136,682	19,730	19,730	136,824	143,664	150,840
421008	Subsistence (Local)	83,604	4,445	4,445	279,244	288,214	302,360
421009	Freight Charges	1,332,267	159,807	159,807	44,832	47,072	49,424
421011	Fares (International)	893,865	159,186	159,186	161,204	169,264	177,728
421012	Subsistence (International)	282,554	113,345	153,345	184,208	193,416	203,088

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431001	Power	429,861	34,264	34,264	317,388	333,252	349,920
431002	Communications	83,770	91,067	91,067	94,540	110,192	115,360
431004	Printing	2,066	34,267	34,267	10,692	11,224	11,788
431005	Stationery	11,646	16,220	16,220	40,000	42,000	44,100
431006	Maintenance of Public Assets	48,586	19,937	19,937	27,980	29,381	30,850
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	785,546	89,447	89,447	107,928	113,328	119,001
431031	Water Supply	2,974	62,304	62,304	60,000	63,000	66,152
431033	Rent&Lease of Build for Gov Use	4,826,949	5,043,850	5,043,850	6,437,556	6,659,796	6,893,148
431035	Bank Charges	13,847	10,746	10,746	10,740	10,740	10,740
482141	Motor Vehicle Assurance	36,770	79,436	79,436	60,000	63,000	66,150
531211	Vehicles, Cycles & Equine	0	0	0	1,500,000	1,575,000	1,653,750
Total: SCC - Dublin		***19,616,737***	***17,826,303***	***17,588,187***	***27,906,642***	***28,578,683***	***29,440,004***
Sub Cost Centre : 12 New Delhi							
411101	Salaries Established Posts	11,034,064	8,390,304	8,225,785	8,568,522	8,610,525	8,825,788
411301	Wages Established Posts	1,211,174	1,194,718	1,194,718	1,519,396	1,557,381	1,596,316
411401	Allowances - Non Statutory Posts	1,980,873	2,038,907	2,038,907	2,130,909	2,184,182	2,238,787
411704	School & Medical Fees-Foreign Missions	1,470,251	4,999,172	4,999,172	4,207,501	4,312,689	4,420,506
421001	Vehicle Maintenance and Repairs	28,411	49,369	49,369	100,000	105,000	110,248
421002	Fuel and Lubricants	133,680	60,682	60,682	105,708	110,993	116,543
421004	Short Term Hire of Vehicles	59,724	61,500	61,500	42,600	44,730	46,966
421007	Fares (Local)	123,411	34,978	34,978	41,202	43,263	45,423
421008	Subsistence (Local)	212,045	28,978	28,978	65,001	74,057	77,760
421009	Freight Charges	594,763	31,421	31,421	23,244	32,544	34,164
421011	Fares (International)	181,256	38,238	38,238	60,000	63,000	66,152
421012	Subsistence (International)	124,228	47,738	47,738	65,338	68,605	72,035
431001	Power	335,135	33,600	33,600	492,636	517,272	442,867
431002	Communications	49,492	55,132	55,132	132,000	152,808	160,416
431004	Printing	3,872	47,603	47,603	1,640	1,722	1,808
431005	Stationery	28,966	5,860	5,860	20,000	21,000	22,052
431006	Maintenance of Public Assets	45,996	38,267	38,267	0	0	0
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	1,248,328	25,841	25,841	30,000	31,500	33,076
431031	Water Supply	65,650	14,400	14,400	112,800	118,440	24,876
431033	Rent&Lease of Build for Gov Use	5,938,614	3,552,721	3,552,721	3,018,096	3,169,008	3,327,444
431035	Bank Charges	688	3,000	3,000	3,000	3,150	3,309
482141	Motor Vehicle Assurance	52,610	95,075	95,075	101,277	115,032	120,000
Total: SCC - New Delhi		***24,923,229***	***20,847,503***	***20,682,984***	***20,840,871***	***21,336,901***	***21,786,535***
Sub Cost Centre : 13 Tokyo							
411101	Salaries Established Posts	6,273,287	4,890,987	4,795,091	8,845,320	8,888,678	9,110,894
411301	Wages Established Posts	2,889,665	5,296,503	5,296,503	5,358,060	5,492,011	5,629,312
411401	Allowances - Non Statutory Posts	2,813,190	2,099,163	2,099,163	3,350,542	3,434,306	3,520,164
411704	School & Medical Fees-Foreign Missions	2,363,819	5,614,918	5,614,918	3,461,145	3,547,673	3,636,365
421001	Vehicle Maintenance and Repairs	92,090	84,392	84,392	100,000	105,000	110,248
421002	Fuel and Lubricants	184,569	50,857	50,857	55,000	57,748	60,632
421004	Short Term Hire of Vehicles	0	67,356	67,356	80,000	84,000	88,200

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421007	Fares (Local)	190,381	16,138	16,138	53,000	55,646	53,004
421008	Subsistence (Local)	222,063	85,494	85,494	120,300	125,190	132,990
421009	Freight Charges	522,417	103,887	103,887	151,000	120,840	111,360
421011	Fares (International)	629,256	41,497	41,497	154,300	164,425	183,916
421012	Subsistence (International)	606,511	27,838	27,838	109,089	219,543	230,520
431001	Power	523,996	120,024	120,024	207,600	217,980	228,880
431002	Communications	190,874	65,654	65,654	63,260	66,424	69,744
431004	Printing	28,378	12,178	12,178	38,000	39,900	41,894
431005	Stationery	30,137	14,215	14,215	40,740	42,777	44,916
431006	Maintenance of Public Assets	16,610	15,281	15,281	56,000	58,800	61,740
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	1,115,545	64,250	64,250	93,450	98,121	103,029
431031	Water Supply	34,910	86,061	86,061	134,865	141,608	148,686
431033	Rent&Lease of Build for Gov Use	7,423,072	7,100,007	7,100,007	7,200,636	7,500,672	7,938,708
431035	Bank Charges	41,572	18,001	18,001	61,120	64,176	67,384
482141	Motor Vehicle Assurance	35,943	93,250	93,250	105,450	110,723	116,258
Total: SCC - Tokyo		***26,228,285***	***25,967,950***	***25,872,054***	***29,838,876***	***30,636,240***	***31,688,844***
Sub Cost Centre : 14 Kuwait							
411101	Salaries Established Posts	7,570,941	4,698,208	4,606,089	8,636,583	8,678,918	8,895,891
411301	Wages Established Posts	2,339,046	2,710,000	2,710,000	2,028,322	2,079,030	2,131,006
411401	Allowances - Non Statutory Posts	2,134,880	2,151,176	2,151,176	2,716,575	2,784,489	3,934,101
411704	School & Medical Fees-Foreign Missions	1,143,094	7,938,127	7,938,127	1,696,194	1,738,599	1,782,064
421001	Vehicle Maintenance and Repairs	32,460	73,335	73,335	85,143	89,400	93,869
421002	Fuel and Lubricants	36,666	54,281	54,281	60,673	63,707	63,707
421007	Fares (Local)	0	22,361	22,361	18,586	42,779	20,491
421008	Subsistence (Local)	98,382	161,968	161,968	217,312	333,360	318,240
421009	Freight Charges	1,399,745	241,473	241,473	21,323	247,684	0
421011	Fares (International)	384,633	106,214	106,214	202,096	212,200	222,810
421012	Subsistence (International)	133,284	135,750	234,251	239,339	253,080	253,080
431001	Power	906	18,169	18,169	60,001	61,215	64,275
431002	Communications	163,037	84,000	84,000	87,897	92,291	96,905
431004	Printing	54,033	32,600	32,600	52,240	54,851	57,594
431005	Stationery	22,054	127,196	127,196	54,216	135,560	0
431006	Maintenance of Public Assets	7,346	20,602	20,602	131,588	160,888	145,076
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	591,023	124,848	124,848	221,834	784,892	244,020
431031	Water Supply	32,890	20,794	20,794	64,775	68,004	71,412
431033	Rent&Lease of Build for Gov Use	3,687,944	4,292,951	4,292,951	4,327,341	4,543,680	4,770,852
482141	Motor Vehicle Assurance	75,790	99,785	99,785	110,895	335,448	237,352
Total: SCC - Kuwait		***19,908,152***	***23,113,838***	***23,120,219***	***21,032,933***	***22,760,075***	***23,402,745***
Sub Cost Centre : 15 Durban							
411101	Salaries Established Posts	1,265,012	993,607	974,124	1,012,873	81,654	81,654
411301	Wages Established Posts	264,519	297,466	297,466	315,916	323,814	331,909
411401	Allowances - Non Statutory Posts	1,234,146	1,346,258	1,346,258	1,385,936	1,420,584	1,456,099
411704	School & Medical Fees-Foreign Missions	1,071,258	1,753,000	1,753,000	1,940,403	1,988,913	2,038,636
421001	Vehicle Maintenance and Repairs	60,600	180,000	180,000	80,000	281,400	88,200

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421002	Fuel and Lubricants	96,254	168,852	168,852	293,324	307,990	323,389
421004	Short Term Hire of Vehicles	0	3,900	3,900	54,000	56,700	59,535
421007	Fares (Local)	62,019	29,050	29,050	72,120	75,726	79,512
421008	Subsistence (Local)	81,808	134,002	134,002	234,640	356,544	277,344
421009	Freight Charges	65,446	71,537	71,537	32,934	34,581	36,312
421011	Fares (International)	22,980	21,458	21,458	29,000	82,950	87,098
421012	Subsistence (International)	103,030	60,449	60,449	113,628	119,970	125,968
431001	Power	338,737	150,388	150,388	300,002	308,244	323,652
431002	Communications	84,039	85,365	85,365	133,032	139,683	146,667
431004	Printing	62,811	20,830	20,830	43,078	45,231	47,493
431005	Stationery	8,859	78,901	78,901	16,405	17,225	18,086
431006	Maintenance of Public Assets	0	5,000	5,000	31,523	33,099	34,753
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	131,801	51,871	51,871	39,900	41,895	43,989
431031	Water Supply	83,149	118,330	118,330	126,028	126,992	133,344
431033	Rent&Lease of Build for Gov Use	2,309,986	2,449,469	2,449,469	2,573,915	2,702,580	2,837,700
431035	Bank Charges	45,492	10,000	10,000	20,000	21,000	22,052
482141	Motor Vehicle Assurance	29,135	52,752	52,752	54,287	58,159	0
531211	Vehicles, Cycles & Equine	978,540	0	0	0	0	0
Total: SCC - Durban		***8,399,622***	***8,082,484***	***8,063,001***	***8,902,943***	***8,624,934***	***8,593,392***
Sub Cost Centre : 16 Geneva							
411101	Salaries Established Posts	10,629,575	7,212,109	7,070,700	12,483,982	12,545,168	12,859,563
411301	Wages Established Posts	7,358,865	7,240,164	7,240,164	8,267,694	7,945,486	8,144,123
411401	Allowances - Non Statutory Posts	2,915,889	2,849,556	2,849,556	4,295,136	4,398,493	4,512,577
411704	School & Medical Fees-Foreign Missions	7,576,909	10,735,427	10,735,427	4,800,000	4,103,429	7,746,019
421001	Vehicle Maintenance and Repairs	146,576	0	0	130,836	137,378	144,247
421002	Fuel and Lubricants	160,090	122,716	122,716	162,119	86,452	466,896
421004	Short Term Hire of Vehicles	0	24,116	24,116	24,118	26,588	27,917
421007	Fares (Local)	0	15,195	15,195	15,195	16,755	17,593
421008	Subsistence (Local)	426,084	98,272	98,272	125,119	135,468	142,224
421009	Freight Charges	86,996	26,651	26,651	26,651	29,383	29,383
421011	Fares (International)	715,529	73,644	73,644	173,644	182,326	191,443
421012	Subsistence (International)	449,678	102,838	102,838	154,296	173,379	63,000
431001	Power	155,333	101,076	101,076	305,080	111,432	0
431002	Communications	194,636	56,340	56,340	156,340	226,330	172,364
431004	Printing	0	19,882	19,882	79,882	83,875	88,068
431005	Stationery	0	21,504	21,504	21,501	23,708	23,703
431006	Maintenance of Public Assets	51,456	97,592	97,592	97,592	107,595	112,975
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	1,222,844	112,723	112,723	123,583	124,278	0
431031	Water Supply	0	91,704	91,704	172,093	109,710	180,697
431033	Rent&Lease of Build for Gov Use	9,754,739	5,052,944	5,052,944	6,068,550	5,570,876	6,371,977
431035	Bank Charges	0	30,000	30,000	30,000	33,072	0
482141	Motor Vehicle Assurance	115,535	222,830	222,830	50,000	52,500	55,125
Total: SCC - Geneva		***41,960,734***	***34,307,283***	***34,165,875***	***37,763,411***	***36,223,680***	***41,349,894***
Sub Cost Centre : 17 Johannesburg							

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2026/2027

HEAD312 - Foreign Affairs And International Relations

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item		Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
411101	Salaries Established Posts	3,017,659	2,057,244	2,016,901	2,199,445	231,589	233,557
411301	Wages Established Posts	1,697,891	1,489,251	1,489,251	2,873,401	2,945,236	3,018,867
411401	Allowances - Non Statutory Posts	2,971,412	3,483,103	3,483,103	3,463,125	3,549,703	3,638,446
411704	School & Medical Fees-Foreign Missions	1,347,065	3,006,360	3,006,360	4,765,440	4,884,576	5,006,690
421001	Vehicle Maintenance and Repairs	107,793	56,000	56,000	150,000	157,500	165,377
421002	Fuel and Lubricants	265,614	218,316	218,316	286,968	301,320	316,368
421004	Short Term Hire of Vehicles	0	0	0	135,000	141,744	148,800
421007	Fares (Local)	17,572	10,480	10,480	70,000	73,500	77,200
421008	Subsistence (Local)	68,688	197,600	197,600	415,788	420,804	425,580
421009	Freight Charges	104,900	101,600	101,600	20,194	12,500	1,300
421011	Fares (International)	0	0	0	50,000	52,500	55,124
421012	Subsistence (International)	43,615	91,319	91,319	32,560	34,188	35,900
431001	Power	337,820	120,000	120,000	471,996	516,240	602,052
431002	Communications	45,149	142,756	142,756	200,000	210,000	220,500
431004	Printing	0	0	0	63,500	66,164	69,866
431005	Stationery	10,520	11,580	11,580	80,980	85,028	89,280
431006	Maintenance of Public Assets	704,003	2,740,305	2,740,305	337,000	353,848	371,536
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	2,587,267	177,640	177,640	1,419,400	1,363,000	1,431,144
431010	Minor Works	0	20,900	20,900	21,950	22,500	23,000
431031	Water Supply	78,396	201,600	201,600	301,440	463,680	486,840
431033	Rent&Lease of Build for Gov Use	1,931,531	2,853,786	2,853,786	4,140,000	4,347,000	4,564,344
431035	Bank Charges	0	30,000	30,000	30,000	63,000	66,150
482141	Motor Vehicle Assurance	0	93,208	93,208	150,000	157,500	165,372
531211	Vehicles, Cycles & Equine	0	0	0	1,257,462	0	0
Total: SCC - Johannesburg		***15,336,896***	***17,103,048***	***17,062,706***	***22,935,650***	***20,453,120***	***21,213,293***
Total: CC- Missions		***447,792,587***	***440,659,123***	***439,237,239***	***479,227,879***	***481,047,064***	***498,466,363***
Total: Foreign Affairs and International Relations		***494,253,226***	***483,505,894***	***487,374,704***	***547,624,931***	***524,922,124***	***546,236,896***

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2026/2027

HEAD313 - Public Works And Transport

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
Cost Centre : 01 General Administration							
Sub Cost Centre : 01 Administration							
411101	Salaries Established Posts	35,077,206	35,898,659	35,195,037	33,998,186	2,824,230	2,824,230
411401	Allowances - Non Statutory Posts	386,553	425,148	425,148	1,766,997	1,766,997	1,766,997
412103	Fringe Benefit Tax (FBT)	0	0	0	2,018,444	2,341,248	3,089,094
421001	Vehicle Maintenance and Repairs	1,148,691	587,000	1,587,000	1,501,040	1,440,324	1,613,144
421002	Fuel and Lubricants	2,364,499	994,179	2,622,000	1,889,544	1,705,668	1,915,446
421004	Short Term Hire of Vehicles	214,581	413,154	413,154	413,154	433,811	455,502
421008	Subsistence (Local)	477,618	483,756	483,756	778,847	839,477	856,875
421011	Fares (International)	277,533	144,625	170,000	334,000	350,700	368,236
421012	Subsistence (International)	973,464	584,701	720,936	1,216,487	1,416,365	1,348,431
431001	Power	429,618	429,200	429,200	69,505	72,660	76,293
431002	Communications	371,399	425,400	425,400	459,000	481,950	506,048
431004	Printing	4,750	17,500	17,500	403,298	238,070	248,504
431005	Stationery	116,777	168,780	168,780	277,780	310,888	264,824
431006	Maintenance of Public Assets	87,593	126,400	126,400	142,300	224,915	156,886
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	789,605	727,320	727,320	1,332,420	1,399,041	1,468,993
431010	Minor Works	0	220,758	220,758	551,451	232,524	244,150
431017	Training Costs	0	751,079	751,079	1,122,000	1,368,424	1,080,278
431019	Consultancies	0	37,500	37,500	0	63,000	66,150
431027	Membership Subscriptions	0	0	0	0	36,750	38,588
431031	Water Supply	99,674	168,420	168,420	16,000	16,800	17,640
531221	Office Equipment	263,590	201,500	201,500	0	432,600	444,308
531222	Office/Res. Furniture	147,768	246,000	246,000	0	397,898	291,612
Total: SCC - Administration		***43,230,917***	***43,051,079***	***45,136,888***	***48,290,453***	***18,394,339***	***19,142,229***
Total: CC- General Administration		***43,230,917***	***43,051,079***	***45,136,888***	***48,290,453***	***18,394,339***	***19,142,229***
Cost Centre : 02 Roads and Transport Management							
Sub Cost Centre : 01 Roads							
472312	Current Grants Paid to Extra Budgetary Units	75,011,072	81,715,443	81,715,443	103,000,040	103,000,032	103,000,032
Total: SCC - Roads		***75,011,072***	***81,715,443***	***81,715,443***	***103,000,040***	***103,000,032***	***103,000,032***
Sub Cost Centre : 02 Traffic, Transport and Road Safety							
411101	Salaries Established Posts	17,407,307	17,605,160	17,259,966	17,608,896	1,465,188	1,465,188
411401	Allowances - Non Statutory Posts	418,878	1,286,000	1,286,000	902,638	902,638	893,808
421001	Vehicle Maintenance and Repairs	0	0	0	400,000	400,000	400,000
421008	Subsistence (Local)	123,746	437,280	437,280	3,390,000	3,122,212	3,328,335
421011	Fares (International)	0	200,000	232,000	37,000	38,850	40,793
421012	Subsistence (International)	353,995	293,680	1,534,842	1,396,146	1,412,350	1,453,577
431001	Power	1,841,739	1,904,400	1,904,400	1,949,400	2,046,870	2,149,106
431002	Communications	357,928	342,000	342,000	1,033,945	1,055,960	1,088,438
431004	Printing	1,069,912	3,003,853	3,003,853	3,220,000	3,370,000	3,527,500
431005	Stationery	151,151	1,500,000	1,500,000	678,160	712,071	747,684
431006	Maintenance of Public Assets	72,172	220,401	220,401	225,000	236,250	248,063
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	25,624,698	8,908,398	8,908,398	20,736,531	24,023,443	25,026,540
431010	Minor Works	0	108,000	108,000	788,000	375,900	868,771
431017	Training Costs	0	790,230	790,230	2,070,550	2,114,303	2,160,244

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2026/2027

HEAD313 - Public Works And Transport

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
431031	Water Supply	468,401	726,000	726,000	798,000	837,900	879,795
531211	Vehicles, Cycles & Equine	0	1,500,000	1,500,000	0	0	0
531221	Office Equipment	313,636	1,093,000	1,093,000	0	310,925	388,915
531222	Office/Res. Furniture	0	736,000	736,000	0	971,250	1,152,113
Total: SCC - Traffic, Transport and Road Safety		***48,203,562***	***40,654,402***	***41,582,370***	***55,234,267***	***43,396,110***	***45,818,870***
Sub Cost Centre : 03	**Civil Aviation and Moshoeshoe I International Airp**						
411101	Salaries Established Posts	11,972,298	12,219,332	11,979,868	12,567,733	1,042,456	1,042,456
411302	Wages New Posts	3,548,074	4,852,733	4,852,733	4,852,733	9,056,544	10,320,247
411401	Allowances - Non Statutory Posts	117,163	86,796	86,796	48,693	40,321	40,321
421008	Subsistence (Local)	218,816	326,028	326,028	858,785	810,897	870,421
421011	Fares (International)	178,160	142,000	142,000	280,000	162,216	0
421012	Subsistence (International)	288,223	483,234	483,234	502,675	1,074,851	0
431001	Power	899,706	850,002	850,002	900,000	944,350	991,075
431002	Communications	197,156	232,600	232,600	336,200	345,560	355,388
431004	Printing	2,725	16,000	16,000	12,000	15,349	13,129
431005	Stationery	78,815	113,325	113,325	167,222	107,072	65,030
431006	Maintenance of Public Assets	356,785	204,999	204,999	201,000	215,460	221,603
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	1,646,772	1,547,660	1,547,660	1,749,659	249,945	406,635
431010	Minor Works	17,423	105,000	105,000	110,000	117,500	121,275
431017	Training Costs	0	1,262,501	1,262,501	750,000	2,101,527	829,800
431018	Software Licenses	0	24,000	24,000	24,000	153,604	26,460
431031	Water Supply	1,304,083	832,976	832,976	770,004	2,194,504	2,304,229
531221	Office Equipment	320,894	583,061	583,061	0	123,676	60,638
531222	Office/Res. Furniture	90,888	231,500	231,500	0	343,701	291,744
Total: SCC - Civil Aviation and Moshoeshoe I International Airp		***21,237,980***	***24,113,747***	***23,874,283***	***24,130,703***	***19,099,534***	***17,960,451***
Total: CC- Roads and Transport Management		***144,452,614***	***146,483,592***	***147,172,096***	***182,365,010***	***165,495,675***	***166,779,353***
Cost Centre : 03	**Building Design Services**						
Sub Cost Centre : 01	**Building Design Services and Building Maintenance**						
411101	Salaries Established Posts	25,083,522	25,430,143	24,931,763	24,436,705	2,030,466	2,030,466
411401	Allowances - Non Statutory Posts	288,573	275,628	275,628	460,932	460,932	460,932
421008	Subsistence (Local)	249,507	295,950	295,950	334,678	348,141	352,582
421011	Fares (International)	40,160	20,000	20,000	20,000	21,000	22,050
421012	Subsistence (International)	415,713	131,760	131,760	142,740	149,877	157,371
431001	Power	961,700	960,700	960,700	1,003,500	1,053,675	1,106,359
431002	Communications	67,728	144,000	144,000	145,200	36,000	36,000
431004	Printing	79,294	48,771	48,771	68,966	68,914	39,385
431005	Stationery	206,575	208,214	208,214	208,214	217,733	229,154
431006	Maintenance of Public Assets	968,136	1,103,667	1,103,667	1,164,979	1,323,125	1,389,284
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	479,097	1,055,631	1,055,631	1,434,476	1,092,474	1,139,690
431010	Minor Works	71,645	175,000	175,000	150,000	157,500	0
431017	Training Costs	20,548	216,000	216,000	216,000	249,300	282,765
431018	Software Licenses	0	55,000	55,000	55,000	87,339	62,843
431031	Water Supply	248,310	212,400	212,400	168,000	187,200	196,560
531221	Office Equipment	17,155	189,000	189,000	0	238,035	187,425

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Recurrent Expenditure Budget By Ministry and Cost Centre - 2026/2027

HEAD313 - Public Works And Transport

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item	Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
Total: SCC - Building Design Services and Building Maintenance	*29,197,662*	*30,521,864*	*30,023,484*	*30,009,390*	*7,721,712*	*7,692,865*
Total: CC- Building Design Services	*29,197,662*	*30,521,864*	*30,023,484*	*30,009,390*	*7,721,712*	*7,692,865*
Total: Public Works and Transport	*216,881,193*	*220,056,534*	*222,332,467*	*260,664,853*	*191,611,726*	*193,614,447*

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2026/2027

HEAD314 - Environment And Forestry

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
Cost Centre : 01 General Administration							
Sub Cost Centre : 01 Administration							
411101	Salaries Established Posts	22,509,650	22,980,779	22,530,281	22,268,138	1,845,326	1,845,326
411103	Salaries Vacant Posts	0	1,457,472	1,457,472	0	0	0
411401	Allowances - Non Statutory Posts	304,465	436,536	436,536	379,572	325,572	325,572
421001	Vehicle Maintenance and Repairs	730,769	742,754	742,754	711,259	781,215	724,928
421002	Fuel and Lubricants	3,129,489	2,041,786	2,041,786	2,244,514	3,067,680	3,184,200
421004	Short Term Hire of Vehicles	4,376,077	2,454,480	4,651,071	4,108,373	3,065,040	3,385,138
421008	Subsistence (Local)	892,100	236,262	236,262	982,225	867,605	803,668
421011	Fares (International)	172,480	0	0	300,000	615,300	132,300
421012	Subsistence (International)	247,026	0	0	234,574	300,611	293,306
431001	Power	557,184	1,830,001	1,830,001	1,223,100	1,932,526	2,017,548
431002	Communications	632,828	500,400	500,400	423,066	571,200	565,800
431004	Printing	0	0	0	3,300	0	0
431005	Stationery	246,288	27,543	27,543	27,268	14,991	7,200
431006	Maintenance of Public Assets	11,799	55,000	55,000	246,249	774,080	992,267
431007	Food, Fodder and Beverage Supplies	0	9,240	9,240	9,783	10,544	11,048
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	645,238	896,914	896,914	1,112,163	1,223,036	1,294,872
431010	Minor Works	60,645	69,999	69,999	58,000	0	0
431031	Water Supply	20,620	36,000	36,000	0	37,800	39,696
431033	Rent&Lease of Build for Gov Use	4,158,071	6,559,752	6,559,752	7,412,519	7,783,140	8,172,300
531211	Vehicles, Cycles & Equine	0	0	0	0	0	1,042,632
Total: SCC - Administration		***38,694,730***	***40,334,917***	***42,081,010***	***41,744,104***	***23,215,665***	***24,837,801***
Total: CC- General Administration		***38,694,730***	***40,334,917***	***42,081,010***	***41,744,104***	***23,215,665***	***24,837,801***
Cost Centre : 02 Land Rehabilitation							
Sub Cost Centre : 01 Range Resources Management							
411101	Salaries Established Posts	3,436,231	3,532,066	3,462,839	2,817,684	233,756	233,756
411103	Salaries Vacant Posts	0	373,968	373,968	0	0	0
411401	Allowances - Non Statutory Posts	45,279	60,372	60,372	22,212	22,212	22,212
421001	Vehicle Maintenance and Repairs	0	0	0	36,000	37,800	39,690
421008	Subsistence (Local)	683,242	1,000,800	1,000,800	468,040	491,442	516,014
421010	Equine Hire	63,600	63,642	63,642	48,001	47,250	49,612
421011	Fares (International)	82,260	101,759	101,759	28,379	80,136	84,144
421012	Subsistence (International)	47,296	50,880	50,880	35,440	89,284	93,743
431001	Power	167,744	142,040	142,040	148,073	180,712	189,747
431002	Communications	78,995	55,200	55,200	85,200	87,660	93,930
431004	Printing	11,343	50,000	50,000	81,380	78,000	84,000
431005	Stationery	31,377	17,972	17,972	18,845	21,921	22,759
431006	Maintenance of Public Assets	286,711	0	0	40,000	0	0
431007	Food, Fodder and Beverage Supplies	536,607	300,510	300,510	717,338	889,338	862,946
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	256,814	147,062	147,062	150,437	166,682	163,945
431010	Minor Works	0	0	0	85,000	0	0
431031	Water Supply	0	21,200	21,200	0	22,260	21,290
Total: SCC - Range Resources Management		***5,727,500***	***5,917,470***	***5,848,243***	***4,782,027***	***2,448,453***	***2,477,789***
Sub Cost Centre : 02 Forestry							

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Recurrent Expenditure Budget By Ministry and Cost Centre - 2026/2027

HEAD314 - Environment And Forestry

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
411101	Salaries Established Posts	2,516,684	2,482,758	2,477,742	2,929,530	243,051	243,051
411103	Salaries Vacant Posts	0	650,940	650,940	0	0	0
411302	Wages New Posts	305,335	1,197,100	1,197,100	1,197,456	2,394,556	1,197,456
411401	Allowances - Non Statutory Posts	14,319	19,092	19,092	18,612	18,612	18,612
421001	Vehicle Maintenance and Repairs	0	0	0	36,000	113,400	119,070
421002	Fuel and Lubricants	0	0	0	0	116,160	121,440
421005	Private Hire of Vehicles	0	0	0	402,792	624,040	655,244
421008	Subsistence (Local)	493,524	961,100	961,100	1,208,118	1,719,462	1,805,197
421010	Equine Hire	0	10,000	10,000	0	0	0
421011	Fares (International)	0	71,000	71,000	175,000	0	235,940
421012	Subsistence (International)	0	301,000	497,000	451,000	0	824,704
431001	Power	134,827	156,900	156,900	109,526	149,942	157,438
431002	Communications	46,000	177,000	177,000	60,000	61,200	62,460
431004	Printing	62,100	0	0	23,300	62,000	62,000
431005	Stationery	49,304	14,971	14,971	33,706	60,572	63,612
431006	Maintenance of Public Assets	59,000	155,000	155,000	186,099	211,190	231,244
431007	Food, Fodder and Beverage Supplies	19,306	10,000	10,000	109,199	132,480	138,960
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	3,757,885	2,094,400	2,094,400	1,133,423	1,654,608	1,737,314
431010	Minor Works	449,202	100,000	100,000	92,000	44,100	46,305
431031	Water Supply	0	4,000	4,000	3,876	16,800	17,640
431032	Sewerage and Sanitation	3,120	6,000	6,000	4,816	5,040	5,292
Total: SCC - Forestry		***7,910,605***	***8,411,261***	***8,602,245***	***8,174,452***	***7,627,213***	***7,742,979***
Sub Cost Centre : 03	**Soil Conservation**						
411101	Salaries Established Posts	4,668,643	4,791,951	4,697,992	4,552,679	377,047	377,047
411103	Salaries Vacant Posts	0	402,564	402,564	0	0	0
411302	Wages New Posts	7,747,184	3,672,102	3,672,102	13,636,859	14,540,579	15,701,166
411401	Allowances - Non Statutory Posts	0	0	0	19,839	19,839	19,839
421001	Vehicle Maintenance and Repairs	0	0	0	36,000	37,800	39,690
421002	Fuel and Lubricants	0	763,225	763,225	644,462	1,442,122	1,501,440
421008	Subsistence (Local)	143,651	129,875	129,875	312,530	525,374	532,374
431001	Power	16,590	100,540	100,540	56,020	119,422	124,553
431002	Communications	76,243	79,500	79,500	54,000	73,800	77,400
431004	Printing	0	0	0	129,000	121,300	121,300
431005	Stationery	0	1,488	1,488	115,330	121,121	119,628
431006	Maintenance of Public Assets	10,650	1,110,000	1,110,000	606,590	1,031,199	303,000
431007	Food, Fodder and Beverage Supplies	57,268	96,000	96,000	80,000	171,680	174,080
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	114,119	73,500	73,500	152,500	233,850	148,000
431010	Minor Works	78,412	67,197	67,197	67,200	73,920	0
431031	Water Supply	31,575	24,000	24,000	23,914	0	0
531211	Vehicles, Cycles & Equine	0	0	0	0	451,315	0
Total: SCC - Soil Conservation		***12,944,335***	***11,311,942***	***11,217,983***	***20,486,922***	***19,340,367***	***19,239,517***
Total: CC- Land Rehabilitation		***26,582,441***	***25,640,673***	***25,668,471***	***33,443,402***	***29,416,034***	***29,460,284***
Cost Centre : 04	**Meteorology**						
Sub Cost Centre : 01	**Meteorology**						
411101	Salaries Established Posts	10,844,915	11,405,510	11,181,930	11,168,516	924,316	924,316

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411103	Salaries Vacant Posts	0	638,376	638,376	0	0	0
411401	Allowances - Non Statutory Posts	271,836	485,790	485,790	577,080	457,068	457,068
421001	Vehicle Maintenance and Repairs	0	0	0	18,000	18,900	19,845
421002	Fuel and Lubricants	0	0	0	42,000	42,000	44,000
421008	Subsistence (Local)	172,000	1,334,160	1,334,160	833,807	1,187,480	1,011,253
421011	Fares (International)	0	0	0	122,000	128,100	134,505
421012	Subsistence (International)	0	0	0	149,560	157,038	164,890
431001	Power	97,737	48,000	48,000	95,600	100,380	83,354
431002	Communications	184,493	294,800	294,800	275,228	289,752	203,928
431004	Printing	114,674	67,608	67,608	115,180	221,800	127,556
431005	Stationery	109,146	100,157	100,157	108,443	107,434	3,000
431006	Maintenance of Public Assets	29,782	90,000	90,000	177,000	185,850	545,145
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	271,706	254,391	254,391	371,300	395,825	361,553
431010	Minor Works	59,980	117,000	117,000	110,000	115,500	38,588
431031	Water Supply	10,171	0	0	0	0	0
431033	Rent&Lease of Build for Gov Use	1,670,744	1,762,758	1,762,758	1,235,898	1,894,764	2,139,600
Total: SCC - Meteorology		***13,837,183***	***16,598,550***	***16,374,970***	***15,399,611***	***6,226,207***	***6,258,601***
Total: CC- Meteorology		***13,837,183***	***16,598,550***	***16,374,970***	***15,399,611***	***6,226,207***	***6,258,601***
Cost Centre : 05 District Management							
Sub Cost Centre : 01 Maseru							
411101	Salaries Established Posts	3,448,521	3,554,753	3,485,048	4,029,132	335,105	335,105
411401	Allowances - Non Statutory Posts	70,836	129,972	129,972	120,660	120,660	120,660
421008	Subsistence (Local)	196,979	199,832	199,832	199,844	201,402	10,560
421010	Equine Hire	4,000	4,584	4,584	4,584	5,040	0
431001	Power	38,670	72,261	72,261	70,979	79,667	0
431002	Communications	4,500	28,000	28,000	27,996	34,060	20,296
431004	Printing	49,978	31,256	31,256	31,256	29,717	0
431005	Stationery	0	22,245	22,245	22,473	28,209	0
431006	Maintenance of Public Assets	12,045	74,376	74,376	106,650	82,000	87,000
431007	Food, Fodder and Beverage Supplies	4,819	35,334	35,334	36,422	38,377	0
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	947,532	1,065,908	1,065,908	1,065,908	1,125,128	0
431010	Minor Works	0	29,765	29,765	29,765	34,713	0
431031	Water Supply	19,375	42,000	42,000	44,100	46,308	0
531221	Office Equipment	0	34,410	34,410	0	0	0
Total: SCC - Maseru		***4,797,255***	***5,324,697***	***5,254,992***	***5,789,768***	***2,160,386***	***573,621***
Sub Cost Centre : 02 Butha-Buthe							
411101	Salaries Established Posts	2,434,539	2,511,206	2,461,996	2,444,684	203,439	203,439
411103	Salaries Vacant Posts	0	300,984	300,984	0	0	0
411401	Allowances - Non Statutory Posts	58,222	84,972	84,972	60,660	60,660	60,660
421007	Fares (Local)	0	5,000	5,000	5,000	5,250	5,513
421008	Subsistence (Local)	163,161	184,528	184,528	184,735	232,601	243,950
421010	Equine Hire	15,900	8,100	8,100	8,542	9,006	9,900
431001	Power	170,350	271,840	271,840	165,445	173,720	202,656
431002	Communications	36,000	46,800	46,800	54,000	54,000	54,000
431004	Printing	7,000	3,500	3,500	2,300	2,415	2,536

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431005	Stationery	2,769	9,548	9,548	8,022	7,715	9,018
431006	Maintenance of Public Assets	0	60,000	60,000	60,000	63,000	66,150
431007	Food, Fodder and Beverage Supplies	34,495	43,100	43,100	40,200	46,200	46,200
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	661,932	295,047	295,047	397,643	392,895	483,323
431010	Minor Works	120,000	180,000	180,000	200,000	210,000	220,500
431029	Sewerage and Sanitation	6,000	12,000	12,000	12,000	12,600	13,236
431031	Water Supply	45,000	47,700	47,700	101,124	31,500	33,072
531222	Office/Res. Furniture	0	101,000	101,000	0	0	0
531223	Non-Office Equipment	0	101,000	101,000	0	0	0
Total: SCC - Butha-Buthe		***3,755,368***	***4,266,325***	***4,217,115***	***3,744,355***	***1,505,001***	***1,654,153***
Sub Cost Centre : 03 Leribe							
411101	Salaries Established Posts	2,968,914	3,134,000	3,072,582	3,479,859	289,737	289,737
411401	Allowances - Non Statutory Posts	57,870	75,972	75,972	288,036	288,036	288,036
421007	Fares (Local)	27,999	28,000	28,000	34,720	36,432	37,352
421008	Subsistence (Local)	111,270	101,110	101,110	78,861	205,806	214,464
421010	Equine Hire	5,400	9,000	9,000	10,200	26,040	27,404
431001	Power	105,325	148,335	148,335	164,626	207,394	217,942
431002	Communications	42,000	78,000	78,000	48,000	49,500	51,072
431004	Printing	16,800	25,600	25,600	44,020	10,820	27,940
431005	Stationery	32,499	52,531	52,531	29,280	70,136	62,817
431006	Maintenance of Public Assets	32,400	37,000	37,000	11,001	84,714	85,041
431007	Food, Fodder and Beverage Supplies	125,885	73,420	73,420	97,399	114,994	120,482
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	379,714	465,109	465,109	513,424	943,405	988,555
431010	Minor Works	107,300	67,667	67,667	26,051	53,551	74,040
431029	Sewerage and Sanitation	0	13,500	13,500	13,500	14,175	14,886
431031	Water Supply	0	72,000	72,000	72,000	75,600	79,392
531221	Office Equipment	30,000	4,500	4,500	0	0	0
531223	Non-Office Equipment	7,000	1,000	1,000	0	0	(1,103)
Total: SCC - Leribe		***4,050,376***	***4,386,743***	***4,325,325***	***4,910,975***	***2,470,340***	***2,578,057***
Sub Cost Centre : 04 Berea							
411101	Salaries Established Posts	3,085,988	3,147,712	3,086,006	2,697,132	224,564	224,564
411103	Salaries Vacant Posts	0	119,868	119,868	0	0	0
411401	Allowances - Non Statutory Posts	11,100	18,000	18,000	73,320	73,320	73,320
421007	Fares (Local)	7,048	6,880	6,880	7,360	10,080	13,376
421008	Subsistence (Local)	97,987	95,699	95,699	88,163	89,668	91,884
421010	Equine Hire	3,150	6,400	6,400	6,400	3,360	3,520
431001	Power	52,860	79,900	79,900	83,500	80,325	84,091
431002	Communications	36,000	64,800	64,800	167,335	71,688	74,431
431004	Printing	0	11,641	11,641	23,000	11,207	660
431005	Stationery	22,015	28,241	28,241	30,671	28,340	29,540
431006	Maintenance of Public Assets	19,805	80,000	80,000	80,000	21,200	0
431007	Food, Fodder and Beverage Supplies	65,137	121,473	121,473	116,290	89,255	93,486
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	391,194	457,751	457,751	467,921	635,887	667,691
431010	Minor Works	289,042	174,000	174,000	132,364	183,750	192,500

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431031	Water Supply	46,980	38,000	38,000	40,000	18,900	19,845
Total: SCC - Berea		***4,128,306***	***4,450,364***	***4,388,658***	***4,013,455***	***1,541,544***	***1,568,909***
Sub Cost Centre : 05	**Mafeteng**						
411101	Salaries Established Posts	2,310,289	2,203,327	2,160,145	2,740,403	227,774	227,774
411103	Salaries Vacant Posts	0	672,852	672,852	0	0	0
411401	Allowances - Non Statutory Posts	16,979	0	0	49,320	24,660	24,660
421007	Fares (Local)	0	0	0	20,000	0	0
421008	Subsistence (Local)	408,319	222,429	222,429	222,634	236,252	269,822
421010	Equine Hire	0	4,320	4,320	2,230	2,343	1,768
431001	Power	120,340	43,240	43,240	43,582	45,400	46,120
431002	Communications	52,500	56,400	56,400	56,400	66,000	66,000
431004	Printing	0	22,358	22,358	17,861	44,489	46,613
431005	Stationery	90,801	45,931	45,931	45,626	52,328	60,376
431006	Maintenance of Public Assets	280,020	121,609	121,609	131,993	274,614	250,713
431007	Food, Fodder and Beverage Supplies	344,979	30,000	30,000	72,500	31,510	33,080
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	823,600	297,647	297,647	249,892	215,939	156,620
431010	Minor Works	142,965	458,729	458,729	446,729	421,662	445,172
431029	Sewerage and Sanitation	2,000	2,200	2,200	1,128	1,156	1,212
531221	Office Equipment	153,999	70,000	70,000	0	73,500	77,175
531222	Office/Res. Furniture	0	173,200	173,200	0	94,990	99,993
531223	Non-Office Equipment	94,993	46,970	46,970	0	90,300	138,917
Total: SCC - Mafeteng		***4,841,784***	***4,471,213***	***4,428,031***	***4,100,298***	***1,902,917***	***1,946,015***
Sub Cost Centre : 06	**Mohale's Hoek**						
411101	Salaries Established Posts	2,054,351	2,137,952	2,096,060	2,252,446	186,161	186,161
411103	Salaries Vacant Posts	0	55,260	55,260	0	0	0
411401	Allowances - Non Statutory Posts	11,100	12,000	12,000	48,660	48,660	48,660
421007	Fares (Local)	13,414	6,000	6,000	18,000	37,800	39,600
421008	Subsistence (Local)	323,420	198,455	198,455	240,563	258,291	3,988
421010	Equine Hire	0	19,350	19,350	21,000	34,755	23,205
421012	Subsistence (International)	0	8,400	8,400	0	0	0
431001	Power	156,320	127,575	127,575	117,304	117,308	123,174
431002	Communications	48,000	48,000	48,000	48,000	48,000	0
431004	Printing	19,985	2,450	2,450	34,650	33,293	1,986
431005	Stationery	36,015	42,448	42,448	64,984	68,193	46,899
431006	Maintenance of Public Assets	48,000	44,400	44,400	100,000	99,073	110,250
431007	Food, Fodder and Beverage Supplies	118,265	120,080	120,080	111,384	131,300	0
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	628,145	553,152	553,152	566,458	541,410	403,354
431010	Minor Works	54,192	49,750	49,750	656	43,829	0
531221	Office Equipment	291,022	74,340	74,340	0	0	0
531223	Non-Office Equipment	10,000	28,600	28,600	0	0	0
Total: SCC - Mohale's Hoek		***3,812,228***	***3,528,213***	***3,486,321***	***3,624,105***	***1,648,074***	***987,277***
Sub Cost Centre : 07	**Quthing**						
411101	Salaries Established Posts	2,442,388	2,479,368	2,430,774	2,293,057	190,155	190,155
411103	Salaries Vacant Posts	0	27,864	27,864	0	0	0
411401	Allowances - Non Statutory Posts	75,916	81,000	81,000	96,660	96,660	96,660

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421007	Fares (Local)	133,710	1,908	1,908	0	0	0
421008	Subsistence (Local)	174,553	237,128	237,128	185,462	271,263	261,493
421010	Equine Hire	6,000	12,000	12,000	12,600	12,600	13,260
431001	Power	103,800	140,000	140,000	81,020	85,071	90,890
431002	Communications	51,600	54,000	54,000	63,900	56,400	56,400
431004	Printing	0	0	0	40,500	42,660	43,920
431005	Stationery	157,635	50,101	50,101	45,820	48,111	50,517
431006	Maintenance of Public Assets	174,233	162,553	162,553	140,000	147,000	44,100
431007	Food, Fodder and Beverage Supplies	84,889	100,000	100,000	60,000	63,000	66,150
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	301,170	291,230	291,230	313,327	303,059	353,332
431010	Minor Works	119,000	120,000	120,000	144,229	102,900	107,911
431031	Water Supply	15,000	30,000	30,000	0	33,076	24,000
Total: SCC - Quthing		***3,839,894***	***3,787,152***	***3,738,558***	***3,476,574***	***1,451,954***	***1,398,787***
Sub Cost Centre : 08 Qacha's Nek							
411101	Salaries Established Posts	2,060,185	2,102,178	2,060,938	2,018,990	166,907	166,907
411103	Salaries Vacant Posts	0	560,520	560,520	0	0	0
411401	Allowances - Non Statutory Posts	110,550	171,000	171,000	230,460	230,460	230,460
421002	Fuel and Lubricants	16,000	16,000	16,000	22,550	41,700	26,805
421007	Fares (Local)	5,000	5,000	5,000	3,200	10,400	10,480
421008	Subsistence (Local)	59,960	60,000	60,000	93,009	124,344	9,516
421010	Equine Hire	10,000	10,000	10,000	5,070	8,500	18,800
431001	Power	102,902	134,920	134,920	131,377	137,010	0
431002	Communications	36,400	36,400	36,400	44,134	87,902	18,000
431004	Printing	16,466	10,000	10,000	13,138	32,440	0
431005	Stationery	17,300	12,800	12,800	7,860	8,294	0
431006	Maintenance of Public Assets	72,500	173,970	173,970	27,100	55,126	0
431007	Food, Fodder and Beverage Supplies	55,900	36,400	36,400	85,941	80,459	0
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	309,979	316,400	316,400	388,851	400,102	417,270
431010	Minor Works	25,750	31,075	31,075	42,420	44,542	0
431029	Sewerage and Sanitation	4,000	2,000	2,000	1,890	3,968	0
431031	Water Supply	40,000	24,000	24,000	24,000	26,464	0
531222	Office/Res. Furniture	104,000	0	0	0	0	0
Total: SCC - Qacha's Nek		***3,046,892***	***3,702,663***	***3,661,423***	***3,139,991***	***1,458,617***	***898,238***
Sub Cost Centre : 09 Thaba-Tseka							
411101	Salaries Established Posts	2,569,542	2,662,455	2,610,255	2,646,690	219,985	219,985
411401	Allowances - Non Statutory Posts	144,300	234,000	234,000	348,660	348,660	348,660
421007	Fares (Local)	3,834	3,600	3,600	0	3,792	3,960
421008	Subsistence (Local)	243,182	243,199	243,199	228,600	308,448	325,376
421010	Equine Hire	0	8,400	8,400	0	11,760	12,376
431001	Power	146,517	138,774	138,774	139,566	157,874	165,364
431002	Communications	69,600	72,000	72,000	72,000	96,000	96,000
431004	Printing	0	800	800	800	440	440
431005	Stationery	38,327	21,020	21,020	21,020	27,140	27,804
431006	Maintenance of Public Assets	223,905	184,000	184,000	184,000	82,530	0
431007	Food, Fodder and Beverage Supplies	164,952	147,004	147,004	185,856	154,200	159,750

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Recurrent Expenditure Budget By Ministry and Cost Centre - 2026/2027

HEAD314 - Environment And Forestry

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	575,400	386,000	386,000	372,840	469,440	495,164
431010	Minor Works	58,935	40,000	40,000	40,000	42,023	44,080
431032	Sewerage and Sanitation	48,000	48,000	48,000	48,000	50,400	52,920
Total: SCC - Thaba-Tseka		***4,286,493***	***4,189,252***	***4,137,052***	***4,288,031***	***1,972,692***	***1,951,879***
Sub Cost Centre : 10	**Mokhotlong**						
411101	Salaries Established Posts	1,650,834	1,591,429	1,424,395	2,162,772	178,907	178,907
411103	Salaries Vacant Posts	0	698,280	698,280	0	0	0
411401	Allowances - Non Statutory Posts	160,419	287,886	287,886	421,850	425,850	357,936
421007	Fares (Local)	860	12,720	12,720	7,202	6,690	7,020
421008	Subsistence (Local)	165,285	192,800	192,800	343,130	372,304	385,347
421010	Equine Hire	2,300	7,200	7,200	7,560	7,560	7,956
431001	Power	243,710	249,365	249,365	163,195	205,050	243,605
431002	Communications	40,500	36,000	36,000	33,400	27,720	29,108
431004	Printing	43,255	38,769	38,769	49,205	46,600	121,790
431005	Stationery	6,820	13,184	13,184	10,770	16,154	12,491
431006	Maintenance of Public Assets	249,770	302,500	302,500	244,555	13,125	447,735
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	308,720	434,579	434,579	367,439	641,483	644,560
431010	Minor Works	174,901	15,000	15,000	100,000	77,856	110,250
431029	Sewerage and Sanitation	0	0	0	8,000	8,400	8,820
531221	Office Equipment	44,144	56,640	56,640	0	71,371	66,151
531223	Non-Office Equipment	60,000	54,000	54,000	0	11,644	38,592
Total: SCC - Mokhotlong		***3,151,517***	***3,990,352***	***3,823,318***	***3,919,078***	***2,110,714***	***2,660,268***
Total: CC- District Management		***39,710,114***	***42,096,973***	***41,460,792***	***41,006,628***	***18,222,240***	***16,217,204***
Cost Centre : 06	**Environment Management**						
Sub Cost Centre : 01	**Environment Management**						
411101	Salaries Established Posts	6,035,753	6,197,801	6,076,280	5,877,063	486,850	486,850
411302	Wages New Posts	536,703	551,568	551,568	551,568	551,568	551,568
411401	Allowances - Non Statutory Posts	84,275	1,233,708	1,233,708	171,708	72,708	63,708
421002	Fuel and Lubricants	0	100,800	100,800	0	110,952	0
421008	Subsistence (Local)	638,953	840,616	840,616	967,491	1,184,851	1,258,844
421011	Fares (International)	0	90,946	323,364	0	0	17,877
421012	Subsistence (International)	223,742	176,015	368,327	129,580	90,720	119,080
431001	Power	322,841	385,032	385,032	435,435	457,485	479,700
431002	Communications	53,384	66,900	66,900	66,899	60,000	60,000
431004	Printing	35,738	95,600	95,600	50,600	84,630	88,660
431005	Stationery	0	164,981	164,981	48,044	94,588	98,908
431006	Maintenance of Public Assets	39,280	500,000	500,000	460,000	483,000	507,150
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	2,039,293	1,105,284	1,105,284	1,188,884	1,227,602	1,288,956
431010	Minor Works	0	3,000	3,000	9,000	9,450	9,923
471111	Subsidies-Non Financial Public Corp	3,111,740	3,584,340	3,584,340	10,000,000	10,784,736	16,905,742
482142	Non Life Insurance Premiums	397,510	400,224	400,224	406,224	406,224	406,224
531211	Vehicles, Cycles & Equine	0	0	0	0	1,550,614	0
531221	Office Equipment	244,473	40,000	40,000	0	0	0
Total: SCC - Environment Management		***13,763,684***	***15,536,815***	***15,840,024***	***20,362,495***	***17,655,978***	***22,343,191***

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2026/2027

HEAD314 - Environment And Forestry

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item	Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
Total: CC- Environment Management	*13,763,684*	*15,536,815*	*15,840,024*	*20,362,495*	*17,655,978*	*22,343,191*
Total: Environment and Forestry	*132,588,152*	*140,207,928*	*141,425,267*	*151,956,240*	*94,736,124*	*99,117,081*

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2026/2027

HEAD315 - Natural Resources

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
Cost Centre : 01 General Administration							
Sub Cost Centre : 01 Administration							
411101	Salaries Established Posts	14,256,213	14,459,493	14,176,010	14,685,947	1,216,648	1,216,648
411103	Salaries Vacant Posts	0	487,200	487,200	0	0	0
411401	Allowances - Non Statutory Posts	382,374	442,506	442,506	194,124	194,124	194,124
421001	Vehicle Maintenance and Repairs	1,117,389	1,023,000	1,023,000	1,023,000	1,888,945	2,065,784
421002	Fuel and Lubricants	2,200,734	596,025	2,696,130	596,025	5,088,340	4,562,539
421004	Short Term Hire of Vehicles	1,488,982	793,280	1,793,280	793,280	2,594,760	1,556,856
421008	Subsistence (Local)	445,644	669,142	2,669,142	669,141	1,745,705	2,438,082
421011	Fares (International)	588,986	781,644	4,480,400	781,644	4,646,136	5,307,712
421012	Subsistence (International)	908,784	900,062	5,797,303	900,063	3,131,671	4,411,184
431001	Power	17,200	100,950	100,950	100,950	104,797	125,487
431002	Communications	1,179,727	1,545,600	1,545,600	1,485,700	1,539,768	1,775,798
431004	Printing	47,237	166,000	166,000	64,749	83,763	92,966
431005	Stationery	178,461	312,352	312,352	429,069	261,664	370,223
431006	Maintenance of Public Assets	159,032	615,681	615,681	348,768	355,558	370,154
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	479,008	2,587,278	2,587,278	3,085,069	1,680,459	3,211,819
431015	Official Entertainment	62,621	88,024	88,024	111,145	106,665	139,966
431016	Official Gifts	0	9,450	9,450	64,000	79,920	85,696
431026	Books and Publications	6,196	9,000	9,000	33,001	33,990	44,187
431031	Water Supply	71,177	128,400	128,400	276,150	210,900	40,170
431033	Rent&Lease of Build for Gov Use	6,645,418	8,158,668	8,158,668	6,094,034	3,553,500	4,619,550
472315	Grants in Aid Paid to Extra Budgetary Units	204,703,137	476,927,316	424,927,316	544,927,316	378,028,108	391,248,167
531211	Vehicles, Cycles & Equine	0	1,458,767	1,458,767	0	0	0
531221	Office Equipment	102,138	598,740	598,740	0	0	0
531222	Office/Res. Furniture	0	430,500	430,500	0	248,022	304,454
Total: SCC - Administration		***235,040,459***	***513,289,077***	***474,701,697***	***576,663,174***	***406,793,443***	***424,181,567***
Total: CC- General Administration		***235,040,459***	***513,289,077***	***474,701,697***	***576,663,174***	***406,793,443***	***424,181,567***
Cost Centre : 02 Mineral Resource Management							
Sub Cost Centre : 01 Geo Science Research							
411101	Salaries Established Posts	3,197,703	3,163,874	3,101,871	3,439,736	285,903	285,903
411401	Allowances - Non Statutory Posts	29,817	20,130	20,130	9,024	9,024	9,024
421008	Subsistence (Local)	139,045	418,565	418,565	435,399	497,315	409,833
421010	Equine Hire	0	35,200	35,200	35,200	36,960	38,808
421011	Fares (International)	0	4,885	28,000	28,000	29,400	30,870
421012	Subsistence (International)	139,359	109,901	707,867	364,824	384,740	402,218
431001	Power	10,000	92,694	92,694	12,694	13,995	13,995
431006	Maintenance of Public Assets	0	135,000	135,000	23,000	24,150	45,203
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	608,845	1,811,330	1,811,330	742,083	1,084,320	815,720
431010	Minor Works	0	303,500	303,500	2,000	2,100	2,205
531211	Vehicles, Cycles & Equine	0	3,000,000	3,000,000	0	0	0
531222	Office/Res. Furniture	0	972,896	972,896	0	0	0
Total: SCC - Geo Science Research		***4,124,769***	***10,067,975***	***10,627,053***	***5,091,959***	***2,367,906***	***2,053,779***
Sub Cost Centre : 02 Mines							
411101	Salaries Established Posts	5,228,312	5,330,170	5,225,698	5,728,357	476,031	476,031

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2026/2027

HEAD315 - Natural Resources

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
411103	Salaries Vacant Posts	0	117,144	117,144	0	0	0
411401	Allowances - Non Statutory Posts	60,070	101,196	101,196	291,872	267,872	267,872
421008	Subsistence (Local)	351,061	1,091,803	1,691,803	1,475,558	1,542,586	1,627,017
421011	Fares (International)	94,100	54,344	311,500	454,999	294,433	553,508
421012	Subsistence (International)	134,683	132,304	852,166	687,024	721,375	755,375
431001	Power	120,000	66,800	66,800	22,535	33,222	27,011
431002	Communications	0	49,920	49,920	49,920	49,795	55,037
431004	Printing	0	37,500	37,500	1,500	1,575	16,514
431006	Maintenance of Public Assets	61,527	28,000	28,000	18,150	18,308	6,900
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	547,453	925,314	925,314	859,880	1,052,154	1,058,453
431010	Minor Works	69,074	4,600,000	4,600,000	613,401	300,000	300,000
431017	Training Costs	0	36,000	36,000	36,000	39,690	39,690
431019	Consultancies	0	5,000,000	5,000,000	5,983,493	0	0
431027	Membership Subscriptions	0	200,000	200,000	0	108,400	108,400
531221	Office Equipment	678,048	795,200	795,200	0	0	0
Total: SCC - Mines		***7,344,328***	***18,565,695***	***20,038,240***	***16,222,688***	***4,905,440***	***5,291,807***
Total: CC- Mineral Resource Management		***11,469,097***	***28,633,670***	***30,665,294***	***21,314,647***	***7,273,346***	***7,345,587***
Cost Centre	**: 04 Water Affairs**						
Sub Cost Centre	**: 01 Water Affairs**						
411101	Salaries Established Posts	10,705,410	10,860,751	10,647,808	12,325,999	1,023,164	1,023,164
411103	Salaries Vacant Posts	0	1,877,796	1,877,796	0	0	0
411401	Allowances - Non Statutory Posts	65,071	123,999	123,999	229,392	229,392	229,392
421001	Vehicle Maintenance and Repairs	271,540	643,600	643,600	970,500	1,019,024	1,070,065
421002	Fuel and Lubricants	1,069,235	3,088,914	4,588,914	3,695,112	3,891,319	4,085,501
421008	Subsistence (Local)	448,579	3,056,148	4,556,148	2,862,243	3,005,357	3,155,625
421009	Freight Charges	0	43,096	43,096	18,000	18,900	19,845
421011	Fares (International)	189,650	182,013	1,043,300	179,200	188,160	197,568
421012	Subsistence (International)	181,868	164,230	1,173,701	582,500	611,626	642,208
431001	Power	324,700	461,600	461,600	419,331	438,561	460,391
431002	Communications	315,000	322,400	322,400	186,000	186,000	186,000
431004	Printing	123,526	213,022	213,022	310,545	326,072	342,386
431005	Stationery	94,777	185,585	185,585	116,784	127,962	0
431006	Maintenance of Public Assets	128,002	193,500	193,500	195,500	205,275	215,539
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	583,852	2,052,130	2,052,130	3,495,445	6,995,498	7,530,932
431010	Minor Works	93,200	14,499,000	14,499,000	54,000	56,699	59,535
431015	Official Entertainment	42,408	0	0	0	0	0
431017	Training Costs	64,486	0	0	0	0	0
431018	Software Licenses	0	945,000	945,000	654,999	687,750	722,138
431019	Consultancies	0	8,738,927	8,738,927	0	0	0
431026	Books and Publications	0	4,163	4,163	3,539	3,715	3,901
431027	Membership Subscriptions	33,019	37,700	37,700	0	39,585	41,564
431031	Water Supply	117,320	120,000	120,000	60,000	63,000	66,150
431033	Rent&Lease of Build for Gov Use	608,447	652,032	652,032	456,000	478,800	502,740
531132	Other other Structures	0	60,639,538	60,639,538	0	0	0
531211	Vehicles, Cycles & Equine	0	12,131,500	12,131,500	0	0	0

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2026/2027

HEAD315 - Natural Resources

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
531221	Office Equipment	131,718	704,315	704,315	0	0	0
531222	Office/Res. Furniture	459,368	175,400	175,400	0	0	0
531223	Non-Office Equipment	26,212	17,333,600	17,333,600	0	4,466,780	77,175
Total: SCC - Water Affairs		***16,077,388***	***139,449,958***	***144,107,773***	***26,815,088***	***24,062,638***	***20,631,818***
Sub Cost Centre : 02 Water Commission							
411101	Salaries Established Posts	3,214,953	3,378,479	3,312,242	3,154,728	261,626	261,626
411103	Salaries Vacant Posts	0	285,852	285,852	0	0	0
411401	Allowances - Non Statutory Posts	56,679	46,353	46,353	35,640	35,640	35,640
421001	Vehicle Maintenance and Repairs	132,161	213,667	213,667	213,000	221,775	287,333
421002	Fuel and Lubricants	213,425	222,425	222,425	151,750	159,338	167,304
421004	Short Term Hire of Vehicles	0	0	0	30,000	31,500	33,075
421008	Subsistence (Local)	429,233	492,736	1,292,736	874,879	1,424,838	1,016,792
421009	Freight Charges	0	10,000	10,000	12,000	12,600	13,230
421011	Fares (International)	176,050	186,028	914,420	200,000	206,616	71,662
421012	Subsistence (International)	365,975	176,258	1,190,038	389,443	1,975,397	780,384
431001	Power	135,000	180,000	180,000	60,000	189,000	198,450
431002	Communications	187,000	300,000	300,000	314,400	330,120	346,626
431004	Printing	83,720	87,200	87,200	125,760	105,798	111,088
431005	Stationery	67,786	87,956	87,956	56,076	107,816	92,991
431006	Maintenance of Public Assets	64,460	118,500	118,500	111,000	116,550	122,378
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	552,071	770,130	770,130	646,541	673,302	434,141
431017	Training Costs	0	30,500	30,500	6,358	(15,925)	(26,616)
431018	Software Licenses	13,450	14,000	14,000	14,000	14,700	15,435
431019	Consultancies	0	7,360,000	7,360,000	0	396,900	0
431033	Rent&Lease of Build for Gov Use	1,304,000	1,320,000	1,320,000	1,336,398	1,403,218	1,473,374
482142	Non Life Insurance Premiums	130,000	220,000	220,000	220,000	231,000	242,550
531221	Office Equipment	213,656	321,000	321,000	0	618,450	579,915
531222	Office/Res. Furniture	0	84,800	84,800	0	196,392	551,250
Total: SCC - Water Commission		***7,339,618***	***15,905,883***	***18,381,818***	***7,951,974***	***8,696,650***	***6,808,626***
Sub Cost Centre : 03 Lowlands Water Supply Scheme							
411301	Wages Established Posts	1,067,815	6,290,252	6,290,252	2,732,056	3,900,810	4,918,630
421001	Vehicle Maintenance and Repairs	13,859	119,100	119,100	39,999	375,000	420,000
421002	Fuel and Lubricants	5,000	210,822	210,822	29,521	540,006	462,000
421008	Subsistence (Local)	8,110	117,600	117,600	111,950	345,660	397,760
421011	Fares (International)	0	28,053	53,600	0	452,106	452,106
421012	Subsistence (International)	0	145,007	103,776	0	694,564	694,564
431001	Power	49,085	3,972	3,972	0	0	0
431002	Communications	35,548	67,800	67,800	180,000	180,000	180,000
431004	Printing	0	31,500	31,500	0	80,000	100,000
431005	Stationery	0	23,373	23,373	24,587	60,888	28,130
431006	Maintenance of Public Assets	0	10,000	10,000	0	40,000	40,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	0	113,054	113,054	372,352	227,081	234,120
431018	Software Licenses	0	3,000	3,000	2,250	7,200	4,000
431031	Water Supply	0	5,000	5,000	0	0	0
531211	Vehicles, Cycles & Equine	0	1,000,000	1,000,000	0	1,152,745	0

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Recurrent Expenditure Budget By Ministry and Cost Centre - 2026/2027

HEAD315 - Natural Resources

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
531221	Office Equipment	0	0	0	0	50,000	70,000
531223	Non-Office Equipment	0	378,413	378,413	0	0	0
Total: SCC - Lowlands Water Supply Scheme		***1,179,417***	***8,546,946***	***8,531,262***	***3,492,715***	***8,106,061***	***8,001,310***
Total: CC- Water Affairs		***24,596,423***	***163,902,788***	***171,020,854***	***38,259,777***	***40,865,349***	***35,441,755***
Cost Centre : 05	**Rural Water Supply**						
Sub Cost Centre : 01	**Maseru**						
421008	Subsistence (Local)	26,764	88,560	88,560	92,000	92,528	98,440
431001	Power	26,250	41,000	41,000	51,000	59,360	58,240
431002	Communications	28,800	28,800	28,800	28,800	28,800	28,800
431004	Printing	3,953	0	0	0	0	0
431005	Stationery	12,096	9,877	9,877	9,877	12,757	13,208
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	55,478	83,291	83,291	60,290	83,291	83,070
431031	Water Supply	15,000	18,000	18,000	8,000	18,900	19,845
531221	Office Equipment	32,651	35,000	35,000	0	47,000	49,000
531222	Office/Res. Furniture	0	6,506	6,506	0	13,056	14,000
531223	Non-Office Equipment	0	6,300	6,300	0	0	0
Total: SCC - Maseru		***200,991***	***317,334***	***317,334***	***249,966***	***355,692***	***364,603***
Sub Cost Centre : 02	**Butha-Buthe**						
421008	Subsistence (Local)	24,750	43,920	43,920	91,963	92,890	97,944
431001	Power	23,500	41,000	41,000	51,000	52,118	57,073
431002	Communications	28,800	28,800	28,800	28,800	28,800	28,800
431004	Printing	3,400	0	0	0	0	0
431005	Stationery	12,305	9,877	9,877	9,877	12,481	21,241
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	55,316	83,291	83,291	60,290	83,291	0
431031	Water Supply	160,000	15,000	15,000	5,000	6,000	8,000
531221	Office Equipment	32,980	35,000	35,000	0	47,000	49,000
531222	Office/Res. Furniture	0	6,506	6,506	0	13,006	13,100
531223	Non-Office Equipment	0	6,300	6,300	0	0	0
Total: SCC - Butha-Buthe		***341,051***	***269,694***	***269,694***	***246,930***	***335,586***	***275,158***
Sub Cost Centre : 03	**Leribe**						
421008	Subsistence (Local)	0	55,800	55,800	91,837	92,040	98,868
431001	Power	23,600	41,000	41,000	51,000	57,520	59,000
431002	Communications	28,799	28,800	28,800	28,800	28,800	28,800
431004	Printing	4,130	0	0	0	0	0
431005	Stationery	12,120	9,877	9,877	9,877	11,137	11,151
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	55,397	83,291	83,291	60,047	83,291	0
531221	Office Equipment	32,960	35,000	35,000	0	47,000	49,000
531222	Office/Res. Furniture	0	6,506	6,506	0	13,406	14,000
531223	Non-Office Equipment	0	6,300	6,300	0	0	0
Total: SCC - Leribe		***157,007***	***266,573***	***266,573***	***241,561***	***333,194***	***260,819***
Sub Cost Centre : 04	**Berea**						
421008	Subsistence (Local)	26,490	55,799	55,799	76,669	92,105	96,509
431001	Power	26,516	46,000	46,000	51,000	58,000	58,768
431002	Communications	28,800	28,800	28,800	28,800	28,800	28,800

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2026/2027

HEAD315 - Natural Resources

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
431004	Printing	1,509	0	0	0	0	0
431005	Stationery	7,960	9,877	9,877	9,877	9,216	10,506
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	52,826	83,291	83,291	45,621	84,492	0
431031	Water Supply	15,000	18,000	18,000	8,000	8,900	9,845
531221	Office Equipment	32,900	35,000	35,000	0	47,000	49,000
531222	Office/Res. Furniture	0	6,506	6,506	0	12,906	13,200
531223	Non-Office Equipment	0	6,300	6,300	0	0	0
Total: SCC - Berea		***192,001***	***289,573***	***289,573***	***219,966***	***341,419***	***266,628***
Sub Cost Centre : 05 Mafeteng							
421008	Subsistence (Local)	26,800	55,800	55,800	91,939	92,664	97,798
431001	Power	28,400	30,000	30,000	51,000	51,780	55,410
431002	Communications	28,800	28,800	28,800	28,800	28,800	28,800
431004	Printing	4,103	0	0	0	0	0
431005	Stationery	12,470	9,877	9,877	9,877	11,281	11,560
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	55,143	73,491	73,491	60,000	83,221	0
431031	Water Supply	15,000	10,000	10,000	3,000	4,000	6,000
531221	Office Equipment	30,000	35,000	35,000	0	47,000	49,000
531222	Office/Res. Furniture	0	6,506	6,506	0	13,006	13,200
531223	Non-Office Equipment	0	6,300	6,300	0	0	0
Total: SCC - Mafeteng		***200,716***	***255,774***	***255,774***	***244,616***	***331,752***	***261,768***
Sub Cost Centre : 06 Mohale's Hoek							
421008	Subsistence (Local)	24,800	88,560	88,560	91,809	92,108	97,797
431001	Power	21,000	41,000	41,000	51,000	55,000	57,500
431002	Communications	28,800	13,000	13,000	28,800	28,800	28,800
431004	Printing	3,400	0	0	0	0	0
431005	Stationery	12,440	9,877	9,877	10,463	4,185	0
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	55,484	78,291	78,291	58,175	88,983	0
431031	Water Supply	15,000	10,000	10,000	3,000	18,900	19,845
531221	Office Equipment	32,900	35,000	35,000	0	47,000	49,000
531222	Office/Res. Furniture	0	6,506	6,506	0	13,006	13,200
531223	Non-Office Equipment	0	6,300	6,300	0	0	0
Total: SCC - Mohale's Hoek		***193,824***	***288,534***	***288,534***	***243,246***	***347,982***	***266,142***
Sub Cost Centre : 07 Quthing							
421008	Subsistence (Local)	26,812	88,560	88,560	88,804	93,692	105,288
431001	Power	18,890	41,000	41,000	51,000	53,254	53,490
431002	Communications	28,800	23,000	23,000	28,800	28,800	28,800
431004	Printing	3,400	0	0	0	0	0
431005	Stationery	12,052	9,833	9,833	9,877	9,879	0
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	55,344	78,335	78,335	60,000	101,290	0
531221	Office Equipment	32,850	35,000	35,000	0	47,000	49,000
531222	Office/Res. Furniture	0	6,506	6,506	0	13,006	13,200
531223	Non-Office Equipment	0	6,300	6,300	0	0	0
Total: SCC - Quthing		***178,148***	***288,534***	***288,534***	***238,481***	***346,921***	***249,778***
Sub Cost Centre : 08 Qacha's Nek							

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2026/2027

HEAD315 - Natural Resources

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
421008	Subsistence (Local)	26,738	55,800	55,800	91,765	97,636	101,222
431001	Power	46,500	56,500	56,500	56,500	60,250	63,350
431002	Communications	28,800	13,000	13,000	28,800	28,800	28,800
431004	Printing	4,130	0	0	0	0	0
431005	Stationery	12,480	9,574	9,574	9,573	9,691	0
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	55,490	78,594	78,594	59,996	83,478	0
431031	Water Supply	15,000	10,000	10,000	3,000	4,000	5,000
531221	Office Equipment	33,000	35,000	35,000	0	47,000	49,000
531222	Office/Res. Furniture	0	6,506	6,506	0	13,006	13,200
531223	Non-Office Equipment	0	6,300	6,300	0	0	0
Total: SCC - Qacha's Nek		***222,137***	***271,274***	***271,274***	***249,634***	***343,860***	***260,572***
Sub Cost Centre : 09	**Thaba-Tseka**						
421008	Subsistence (Local)	26,640	55,799	55,799	76,903	96,780	98,440
431001	Power	51,500	56,500	56,500	56,500	66,300	70,000
431002	Communications	28,800	18,000	18,000	28,800	28,800	28,800
431004	Printing	4,000	0	0	0	0	0
431005	Stationery	12,400	9,877	9,877	9,717	8,808	0
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	55,400	75,792	75,792	45,590	95,160	0
431031	Water Supply	30,000	13,500	13,500	3,600	5,000	6,000
531221	Office Equipment	33,000	35,000	35,000	0	47,000	49,000
531222	Office/Res. Furniture	0	6,506	6,506	0	13,006	13,200
531223	Non-Office Equipment	0	6,300	6,300	0	0	0
Total: SCC - Thaba-Tseka		***241,740***	***277,274***	***277,274***	***221,110***	***360,854***	***265,440***
Sub Cost Centre : 10	**Mokhotlong**						
421008	Subsistence (Local)	24,731	55,800	55,800	91,949	93,280	101,436
431001	Power	58,500	54,420	54,420	56,500	64,440	70,190
431002	Communications	28,800	23,800	23,800	28,800	28,800	28,800
431005	Stationery	12,475	6,525	6,525	9,802	13,185	0
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	55,485	72,923	72,923	59,014	79,984	0
431031	Water Supply	15,000	10,000	10,000	3,500	5,000	6,000
531221	Office Equipment	33,000	35,000	35,000	0	47,000	49,000
531222	Office/Res. Furniture	0	6,506	6,506	0	13,006	13,200
531223	Non-Office Equipment	0	6,300	6,300	0	0	0
Total: SCC - Mokhotlong		***227,991***	***271,274***	***271,274***	***249,564***	***344,695***	***268,626***
Sub Cost Centre : 11	**Rural Water Supply**						
411101	Salaries Established Posts	15,208,256	15,264,018	14,964,876	15,156,643	1,257,734	1,257,734
411401	Allowances - Non Statutory Posts	187,116	257,156	257,156	270,600	270,600	270,600
421001	Vehicle Maintenance and Repairs	655,946	2,291,418	2,912,000	1,110,000	1,170,000	1,192,000
421002	Fuel and Lubricants	183,020	516,000	516,000	444,001	450,000	471,000
421008	Subsistence (Local)	305,086	781,700	781,700	990,290	1,056,980	1,075,946
421011	Fares (International)	186,401	60,276	345,500	380,000	511,210	515,000
421012	Subsistence (International)	668,856	74,997	483,056	472,400	501,222	539,603
431001	Power	156,960	245,040	245,040	245,040	248,971	252,864
431002	Communications	191,899	216,000	216,000	216,000	230,400	231,000

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2026/2027

HEAD315 - Natural Resources

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item		Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
431004	Printing	14,089	6,430	6,430	6,430	7,505	7,890
431005	Stationery	68,835	77,464	77,464	37,464	39,465	39,719
431006	Maintenance of Public Assets	0	633,750	633,750	695,303	730,068	766,571
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	876,885	1,027,634	1,027,634	827,634	1,021,132	1,053,325
431010	Minor Works	372,928	224,000	224,000	224,000	231,000	248,000
431031	Water Supply	50,400	50,400	50,400	22,400	23,400	24,600
431032	Sewerage and Sanitation	0	33,000	33,000	33,000	36,000	37,000
531221	Office Equipment	290,360	195,250	195,250	0	165,250	180,000
531222	Office/Res. Furniture	0	50,789	50,789	0	63,441	58,000
531223	Non-Office Equipment	0	10,500	10,500	0	0	0
Total: SCC - Rural Water Supply		***19,417,037***	***22,015,822***	***23,030,546***	***21,131,205***	***8,014,377***	***8,220,852***
Total: CC- Rural Water Supply		***21,572,643***	***24,811,661***	***25,826,384***	***23,536,279***	***11,456,332***	***10,960,386***
Total: Natural Resources		***292,678,621***	***730,637,196***	***702,214,229***	***659,773,877***	***466,388,470***	***477,929,294***

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2026/2027

HEAD316 - Labour And Employment

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
Cost Centre : 01 General Administration							
Sub Cost Centre : 01 Administration							
411101	Salaries Established Posts	10,289,046	10,050,984	9,853,979	10,190,999	845,331	845,331
411102	Salaries New Posts	0	165,156	165,156	0	0	0
411103	Salaries Vacant Posts	0	2,699,821	2,699,821	0	0	0
411401	Allowances - Non Statutory Posts	235,918	690,205	690,205	486,455	546,455	546,455
421001	Vehicle Maintenance and Repairs	449,461	633,900	633,900	859,000	981,163	1,043,000
421002	Fuel and Lubricants	1,216,036	1,440,000	1,440,000	1,696,801	1,774,374	1,801,200
421004	Short Term Hire of Vehicles	2,328,327	1,491,891	1,491,891	1,500,000	1,555,200	1,620,000
421006	Motor Mileage Allowance	0	120,000	120,000	0	0	0
421008	Subsistence (Local)	206,523	375,000	375,000	384,993	405,000	392,040
421011	Fares (International)	1,025,555	1,199,999	1,199,999	1,200,000	1,260,000	1,400,001
421012	Subsistence (International)	1,925,267	1,500,001	2,040,008	2,310,001	2,400,000	2,520,000
431001	Power	38,810	60,000	60,000	60,000	84,000	90,000
431002	Communications	262,623	382,825	382,825	519,653	718,500	749,999
431005	Stationery	269,969	150,000	150,000	200,000	204,800	208,000
431006	Maintenance of Public Assets	104,940	0	0	180,000	180,000	272,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	808,870	978,150	978,150	1,158,850	898,388	1,400,000
431012	Dressings	0	0	0	0	0	0
431031	Water Supply	4,284	12,000	12,000	12,000	12,000	12,000
431033	Rent&Lease of Build for Gov Use	2,235,126	3,600,000	3,600,000	3,600,000	3,720,000	3,780,000
531211	Vehicles, Cycles & Equine	0	2,857,007	2,857,007	2,000,000	3,456,978	4,000,002
531221	Office Equipment	591,929	630,400	630,400	0	0	0
531222	Office/Res. Furniture	144,982	150,000	150,000	0	450,000	240,000
Total: SCC - Administration		***22,137,664***	***29,187,339***	***29,530,341***	***26,358,751***	***19,492,188***	***20,920,028***
Total: CC- General Administration		***22,137,664***	***29,187,339***	***29,530,341***	***26,358,751***	***19,492,188***	***20,920,028***
Cost Centre : 02 Labour Services							
Sub Cost Centre : 01 National Employment Services							
411101	Salaries Established Posts	1,808,870	1,697,796	1,664,516	2,240,752	186,031	186,031
411102	Salaries New Posts	0	1,114,008	1,114,008	0	0	0
411103	Salaries Vacant Posts	0	466,140	466,140	0	0	0
411401	Allowances - Non Statutory Posts	0	0	0	19,476	19,476	0
421008	Subsistence (Local)	0	350,000	350,000	468,525	350,000	475,000
431002	Communications	19,000	18,000	18,000	99,300	98,000	102,000
431004	Printing	228,957	0	0	550,000	101,429	575,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	134,987	0	0	0	0	0
431018	Software Licenses	0	45,000	45,000	0	45,000	0
Total: SCC - National Employment Services		***2,191,814***	***3,690,944***	***3,657,664***	***3,378,054***	***799,936***	***1,338,031***
Sub Cost Centre : 04 Labour Service							
411101	Salaries Established Posts	9,923,607	10,208,887	10,008,805	10,326,881	859,435	859,435
411102	Salaries New Posts	0	0	0	3,616,512	3,712,536	3,820,032
411103	Salaries Vacant Posts	0	2,719,272	2,719,272	0	0	0
411401	Allowances - Non Statutory Posts	153,320	1,828,556	1,828,556	482,328	479,476	479,476
421008	Subsistence (Local)	169,358	181,000	181,000	287,813	250,000	300,000
431001	Power	429,542	522,000	522,000	522,000	560,000	580,000

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2026/2027

HEAD316 - Labour And Employment

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
431002	Communications	143,000	42,000	42,000	68,000	54,000	75,000
431005	Stationery	0	50,000	50,000	150,000	250,000	250,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	951,740	1,526,550	1,526,550	1,677,550	1,526,550	1,800,000
431010	Minor Works	0	200,000	200,000	0	400,000	0
431031	Water Supply	35,451	98,000	98,000	98,000	107,800	120,000
431033	Rent&Lease of Build for Gov Use	1,023,713	1,464,180	1,464,180	1,610,598	1,771,658	1,900,000
Total: SCC - Labour Service		***12,829,732***	***18,840,445***	***18,640,363***	***18,839,682***	***9,971,454***	***10,183,943***
Sub Cost Centre : 05	**Occupational Safety and Health**						
411101	Salaries Established Posts	1,288,357	1,303,983	1,278,435	1,272,755	105,729	105,729
411102	Salaries New Posts	0	0	0	160,572	126,792	130,656
411103	Salaries Vacant Posts	0	1,241,616	1,241,616	0	0	0
411401	Allowances - Non Statutory Posts	14,502	87,676	87,676	18,192	18,192	18,192
421008	Subsistence (Local)	0	84,000	84,000	305,040	46,400	320,000
431002	Communications	43,325	18,000	18,000	19,200	20,800	21,600
431004	Printing	0	50,000	50,000	50,000	50,000	50,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	184,873	0	0	0	0	0
Total: SCC - Occupational Safety and Health		***1,531,057***	***2,785,275***	***2,759,727***	***1,825,759***	***367,913***	***646,177***
Total: CC- Labour Services		***16,552,603***	***25,316,664***	***25,057,754***	***24,043,494***	***11,139,303***	***12,168,150***
Cost Centre : 03	**District Management**						
Sub Cost Centre : 06	**Mohale's Hoek (Ntlafatso)**						
411101	Salaries Established Posts	2,270,290	2,272,570	2,228,052	2,611,489	216,939	216,939
411103	Salaries Vacant Posts	0	684,132	684,132	0	0	0
411401	Allowances - Non Statutory Posts	9,546	0	0	19,476	19,476	19,476
421006	Motor Mileage Allowance	0	0	0	6,000	8,000	10,000
421008	Subsistence (Local)	70,863	30,000	30,000	40,006	46,800	50,700
431001	Power	264,000	280,000	280,000	300,000	320,000	360,000
431002	Communications	36,000	80,000	80,000	92,000	80,000	100,000
431004	Printing	5,000	2,000	2,000	20,002	10,080	21,168
431005	Stationery	20,181	20,000	20,000	30,003	30,720	31,744
431006	Maintenance of Public Assets	0	50,000	50,000	340,000	100,000	380,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	1,062,943	1,400,000	1,400,000	1,403,000	1,520,000	1,800,000
431010	Minor Works	0	20,000	20,000	40,000	40,000	60,000
431029	Sewerage and Sanitation	0	8,000	8,000	8,000	10,000	12,000
431031	Water Supply	80,000	130,000	130,000	140,000	27,288	180,000
531221	Office Equipment	0	30,000	30,000	0	36,000	0
Total: SCC - Mohale's Hoek (Ntlafatso)		***3,818,824***	***5,006,702***	***4,962,184***	***5,049,976***	***2,465,303***	***3,242,027***
Total: CC- District Management		***3,818,824***	***5,006,702***	***4,962,184***	***5,049,976***	***2,465,303***	***3,242,027***
Cost Centre : 04	**Delivery of Justice**						
Sub Cost Centre : 01	**Labour Court**						
411101	Salaries Established Posts	2,555,626	2,643,547	2,591,703	3,262,723	271,788	271,788
411103	Salaries Vacant Posts	0	635,040	635,040	0	0	0
411401	Allowances - Non Statutory Posts	598,291	854,256	854,256	552,965	570,965	570,965
421008	Subsistence (Local)	339,578	0	0	157,944	383,768	221,688
431001	Power	296,084	609,740	609,740	609,740	350,000	360,000

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2026/2027

HEAD316 - Labour And Employment

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item		Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
431002	Communications	159,827	162,000	162,000	170,000	240,000	240,000
431004	Printing	0	20,000	20,000	20,000	30,000	30,000
431005	Stationery	0	0	0	150,000	152,200	154,400
431006	Maintenance of Public Assets	0	0	0	150,000	165,000	180,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	330,429	150,000	150,000	300,000	315,000	360,000
431010	Minor Works	382,201	0	0	350,000	364,000	392,000
431026	Books and Publications	49,995	50,000	50,000	0	100,000	125,000
431031	Water Supply	39,940	70,000	70,000	70,000	86,000	90,000
472312	Current Grants Paid to Extra Budgetary Units	16,717,252	17,580,382	17,580,382	17,648,818	18,000,000	20,000,000
Total: SCC - Labour Court		***21,469,223***	***22,774,965***	***22,723,121***	***23,442,190***	***21,028,721***	***22,995,841***
Total: CC- Delivery of Justice		***21,469,223***	***22,774,965***	***22,723,121***	***23,442,190***	***21,028,721***	***22,995,841***
Total: Labour and Employment		***63,978,314***	***82,285,670***	***82,273,400***	***78,894,412***	***54,125,515***	***59,326,046***

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2026/2027

HEAD317 - Judiciary

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
Cost Centre : 01 General Administration							
Sub Cost Centre : 01 Administration							
411101	Salaries Established Posts	15,187,701	15,255,305	15,276,711	16,638,701	1,378,808	1,378,808
411103	Salaries Vacant Posts	0	0	0	868,116	0	0
411401	Allowances - Non Statutory Posts	191,432	753,817	753,817	315,936	315,936	315,936
421001	Vehicle Maintenance and Repairs	0	497,700	497,700	700,800	1,026,466	0
421002	Fuel and Lubricants	0	1,072,395	2,572,395	3,127,500	2,640,000	0
421004	Short Term Hire of Vehicles	5,014,402	2,939,244	5,439,244	5,802,508	626,515	0
421008	Subsistence (Local)	138,039	446,002	946,002	1,005,080	773,728	144,840
431001	Power	882,037	1,138,200	1,138,200	1,252,020	101,498	1,217,982
431002	Communications	78,000	339,840	339,840	3,383,000	590,160	593,856
431004	Printing	240,298	264,713	264,713	279,999	20,201	180,000
431005	Stationery	53,787	59,232	59,232	75,038	24,318	0
431006	Maintenance of Public Assets	26,685	67,493	67,493	5,127,285	0	0
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	1,134,589	1,339,171	1,339,171	1,377,748	7,600	0
431010	Minor Works	221,619	310,235	310,235	0	190,000	0
431031	Water Supply	91,751	222,000	222,000	96,000	108,000	114,000
531211	Vehicles, Cycles & Equine	0	0	0	16,927,055	15,000,000	601,900,000
531221	Office Equipment	0	110,000	110,000	10,299,934	8,528,000	8,940,000
531222	Office/Res. Furniture	0	0	0	2,789,922	34,904,100	3,082,800
531223	Non-Office Equipment	0	117,540	117,540	2,500,000	1,270,000	120,000
Total: SCC - Administration		***23,260,340***	***24,932,887***	***29,454,293***	***72,566,642***	***67,505,330***	***617,988,223***
Total: CC- General Administration		***23,260,340***	***24,932,887***	***29,454,293***	***72,566,642***	***67,505,330***	***617,988,223***
Cost Centre : 02 Delivery of Justice							
Sub Cost Centre : 01 High Court							
411101	Salaries Established Posts	13,912,234	13,527,963	13,262,763	14,187,388	1,176,612	1,176,612
411102	Salaries New Posts	0	0	0	479,292	0	0
411103	Salaries Vacant Posts	0	117,144	117,144	0	0	0
411401	Allowances - Non Statutory Posts	787,339	2,237,892	2,237,892	6,303,018	6,303,018	6,303,018
421001	Vehicle Maintenance and Repairs	600,267	0	0	0	0	0
421002	Fuel and Lubricants	1,426,315	0	0	0	270	0
421008	Subsistence (Local)	0	246,963	246,963	1,105,606	286,786	1,124,856
421011	Fares (International)	168,140	876,708	876,708	2,050,000	2,085,799	1,073,040
421012	Subsistence (International)	246,701	1,838,162	888,949	1,591,000	1,124,531	625,670
431001	Power	329,840	660,000	660,000	839,503	749,536	901,000
431002	Communications	923,935	1,590,001	1,590,001	1,860,000	983,678	755,860
431004	Printing	96,851	106,600	106,600	186,180	139,523	168,688
431005	Stationery	126,664	139,328	139,328	149,990	554,396	213,120
431006	Maintenance of Public Assets	92,037	0	0	0	0	0
431007	Food, Fodder and Beverage Supplies	10,800	11,880	11,880	48,000	0	45,056
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	100,034	420,000	420,000	1,132,551	512,662	684,666
431018	Software Licenses	0	216,598	216,598	0	433,196	0
431026	Books and Publications	0	0	0	100,133	77,741	77,741
431027	Membership Subscriptions	0	0	0	250,000	0	0
431031	Water Supply	152,376	211,200	211,200	248,000	264,000	248,000

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531211	Vehicles, Cycles & Equine	0	13,854,237	13,854,237	0	0	0
531223	Non-Office Equipment	18,663	20,616	20,616	0	51,289	0
Total: SCC - High Court		***18,992,196***	***36,075,292***	***34,860,879***	***30,530,661***	***14,743,036***	***13,397,327***
Sub Cost Centre : 02 T'sifa-Li-Mali							
411101	Salaries Established Posts	5,134,670	5,721,796	5,288,808	6,942,191	573,201	573,201
411401	Allowances - Non Statutory Posts	25,746	29,904	29,904	24,696	24,696	24,696
421008	Subsistence (Local)	19,928	22,440	22,440	27,000	28,536	0
431001	Power	557,377	600,008	600,008	696,632	612,000	612,000
431002	Communications	12,000	67,800	67,800	95,798	120,000	60,000
431004	Printing	57,139	78,137	78,137	78,101	78,137	78,120
431005	Stationery	53,129	65,946	65,946	96,349	94,650	94,650
431006	Maintenance of Public Assets	95,296	910,309	910,309	0	139,510	0
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	174,368	247,937	247,937	200,000	464,705	469,894
431029	Sewerage and Sanitation	62,910	48,956	48,956	55,000	28,584	28,588
431031	Water Supply	20,618	102,300	102,300	114,206	108,000	108,000
531221	Office Equipment	93,781	100,123	100,123	11,000	2,997	2,997
Total: SCC - T'sifa-Li-Mali		***6,306,962***	***7,995,656***	***7,562,668***	***8,340,975***	***2,275,017***	***2,052,146***
Sub Cost Centre : 03 Master of the High Court							
411101	Salaries Established Posts	5,310,233	5,509,154	5,401,149	5,938,748	491,945	491,945
411401	Allowances - Non Statutory Posts	47,444	48,120	48,120	72,696	72,696	72,696
421008	Subsistence (Local)	140,728	115,344	115,344	55,208	0	157,500
431001	Power	117,600	120,040	120,040	142,400	0	216,770
431002	Communications	67,000	72,000	72,000	74,220	0	72,000
431004	Printing	52,551	80,000	80,000	113,409	0	79,445
431005	Stationery	62,775	75,264	75,264	105,838	0	96,135
431006	Maintenance of Public Assets	33,005	19,806	19,806	0	0	30,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	220,579	169,467	169,467	380,668	0	480,000
431010	Minor Works	38,862	60,834	60,834	49,876	0	0
431031	Water Supply	2,400	0	0	12,600	0	15,246
431033	Rent&Lease of Build for Gov Use	116,191	127,821	127,821	154,651	0	187,128
531221	Office Equipment	6,025	20,000	20,000	0	0	61,500
531223	Non-Office Equipment	0	16,400	16,400	10,852	0	11,600
Total: SCC - Master of the High Court		***6,215,395***	***6,434,250***	***6,326,245***	***7,111,166***	***564,641***	***1,971,965***
Sub Cost Centre : 04 Judicial Commissioner's Court							
411101	Salaries Established Posts	1,449,436	1,346,266	1,319,863	2,157,103	178,645	178,645
411401	Allowances - Non Statutory Posts	28,031	26,898	26,898	7,200	7,200	7,200
421007	Fares (Local)	0	5,000	5,000	5,000	5,500	6,050
421008	Subsistence (Local)	131,296	186,896	186,896	149,965	180,440	0
431002	Communications	24,000	20,000	20,000	72,000	23,200	0
431004	Printing	38,576	44,400	44,400	60,000	48,000	0
431005	Stationery	35,591	39,260	39,260	60,002	40,496	0
431006	Maintenance of Public Assets	37,008	42,901	42,901	0	0	0
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	34,912	0	0	250,028	0	0
Total: SCC - Judicial Commissioner's Court		***1,778,849***	***1,711,621***	***1,685,218***	***2,761,298***	***483,480***	***191,895***

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Sub Cost Centre : 05 Court of Appeal							
411401	Allowances - Non Statutory Posts	5,192,152	5,910,904	5,910,904	6,246,268	10,925,401	7,664,000
421008	Subsistence (Local)	1,411,009	1,501,710	1,501,710	1,750,004	1,783,268	1,808,278
421011	Fares (International)	334,910	285,130	354,172	276,000	285,034	290,274
431004	Printing	39,180	27,094	27,094	31,948	34,650	35,175
431005	Stationery	19,658	19,872	19,872	22,290	46,532	27,840
431006	Maintenance of Public Assets	51,807	38,000	38,000	0	73,540	0
431007	Food, Fodder and Beverage Supplies	0	20,000	20,000	37,938	60,034	41,340
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	43,155	43,232	43,232	216,196	144,262	107,605
531223	Non-Office Equipment	9,448	9,660	9,660	1	10,143	0
Total: SCC - Court of Appeal		***7,101,318***	***7,855,601***	***7,924,643***	***8,580,645***	***13,362,864***	***9,974,512***
Sub Cost Centre : 06 Southern Division of the High Court							
411101	Salaries Established Posts	0	0	0	2,317,903	190,750	190,750
411102	Salaries New Posts	0	0	0	3,275,364	0	0
421008	Subsistence (Local)	0	49,104	49,104	27,120	27,120	27,120
431001	Power	0	100,000	100,000	720,000	996,000	744,000
431002	Communications	0	799,450	799,450	100,800	222,000	60,000
431004	Printing	0	40,000	40,000	67,508	90,274	19,980
431005	Stationery	0	30,000	30,000	34,988	37,713	24,991
431006	Maintenance of Public Assets	0	0	0	40,000	50,000	0
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	0	996,000	996,000	190,000	208,000	179,500
431010	Minor Works	0	436,713	436,713	0	0	0
431026	Books and Publications	0	108,904	108,904	0	0	0
431031	Water Supply	0	30,000	30,000	60,000	60,000	0
431033	Rent&Lease of Build for Gov Use	0	1,638,000	1,638,000	1,452,000	3,281,520	1,500,000
531221	Office Equipment	0	878,104	878,104	0	0	0
531222	Office/Res. Furniture	0	1,723,635	1,723,635	0	0	0
531223	Non-Office Equipment	0	258,820	258,820	0	0	0
Total: SCC - Southern Division of the High Court		***0***	***7,088,730***	***7,088,730***	***8,285,683***	***5,163,377***	***2,746,341***
Total: CC- Delivery of Justice		***40,394,719***	***67,161,151***	***65,448,384***	***65,610,427***	***36,592,416***	***30,334,186***
Cost Centre : 03 District Management							
Sub Cost Centre : 01 Maseru							
411101	Salaries Established Posts	17,044,671	17,824,332	17,474,910	16,164,043	1,343,685	1,343,685
411401	Allowances - Non Statutory Posts	213,558	292,296	292,296	324,708	324,708	324,708
421001	Vehicle Maintenance and Repairs	42,948	193,360	193,360	133,076	215,649	0
421002	Fuel and Lubricants	924,336	1,047,000	1,047,000	1,702,244	2,244,470	0
421007	Fares (Local)	7,456	28,896	28,896	19,992	0	0
421008	Subsistence (Local)	146,059	172,276	172,276	199,935	196,745	240,862
431001	Power	1,105,354	817,279	817,279	600,000	899,490	879,774
431002	Communications	114,768	177,192	177,192	149,496	196,160	218,849
431004	Printing	92,540	106,438	106,438	128,072	122,298	113,791
431005	Stationery	166,316	96,944	96,944	117,350	106,072	0
431006	Maintenance of Public Assets	71,500	87,700	87,700	0	95,379	163,783
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	154,590	265,820	265,820	233,019	295,270	0

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431031	Water Supply	131,880	130,800	130,800	150,000	144,198	158,620
431032	Sewerage and Sanitation	2,400	8,800	8,800	0	9,702	10,672
431033	Rent&Lease of Build for Gov Use	251,910	250,528	250,528	250,538	303,139	224,272
531221	Office Equipment	17,150	4,314	4,314	0	4,760	180,000
531223	Non-Office Equipment	0	0	0	25,000	44,275	69,275
Total: SCC - Maseru		***20,487,436***	***21,503,974***	***21,154,552***	***20,197,473***	***6,545,998***	***3,928,290***
Sub Cost Centre : 02	**Butha-Buthe**						
411101	Salaries Established Posts	3,080,794	2,912,362	2,855,256	3,030,577	251,636	251,636
411102	Salaries New Posts	0	174,560	174,560	168,468	0	0
411401	Allowances - Non Statutory Posts	18,424	24,024	24,024	6,312	6,312	6,312
421007	Fares (Local)	8,766	9,647	9,647	9,648	30,317	24,960
421008	Subsistence (Local)	39,952	55,126	55,126	31,920	38,070	45,000
431001	Power	88,562	103,617	103,617	111,586	135,321	111,000
431002	Communications	30,000	48,000	48,000	66,000	34,200	40,000
431004	Printing	47,703	52,467	52,467	62,968	90,729	60,000
431005	Stationery	23,416	37,968	37,968	53,825	47,660	70,650
431006	Maintenance of Public Assets	56,299	72,896	72,896	0	60,196	15,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	48,664	125,946	125,946	163,730	156,584	180,000
431031	Water Supply	5,000	9,901	9,901	5,250	250	4,800
531221	Office Equipment	44,000	0	0	0	0	0
531223	Non-Office Equipment	0	0	0	24,900	52,140	57,644
Total: SCC - Butha-Buthe		***3,491,580***	***3,626,514***	***3,569,408***	***3,735,185***	***903,415***	***867,002***
Sub Cost Centre : 03	**Leribe**						
411101	Salaries Established Posts	6,655,328	7,145,552	7,005,493	7,779,921	644,231	644,231
411102	Salaries New Posts	0	174,560	174,560	0	0	0
411103	Salaries Vacant Posts	0	441,474	441,474	647,760	0	0
411401	Allowances - Non Statutory Posts	152,111	163,464	163,464	222,948	222,948	222,948
421007	Fares (Local)	22,993	31,800	31,800	15,000	89,500	16,500
421008	Subsistence (Local)	225,939	253,858	253,858	98,000	228,700	102,000
431001	Power	155,988	142,896	142,896	187,200	92,440	106,880
431002	Communications	55,985	96,100	96,100	114,100	71,600	106,280
431004	Printing	74,999	82,500	82,500	99,000	119,000	150,000
431005	Stationery	112,371	120,656	120,656	170,144	117,013	0
431006	Maintenance of Public Assets	33,700	80,000	80,000	0	240,000	120,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	131,036	157,122	157,122	235,089	212,583	14,710
431010	Minor Works	243,472	0	0	0	243,478	100,000
431029	Sewerage and Sanitation	2,100	2,544	2,544	4,000	368,000	4,000
431031	Water Supply	30,008	30,000	30,000	42,000	10,500	6,400
531223	Non-Office Equipment	33,530	0	0	30,300	33,500	0
Total: SCC - Leribe		***7,929,560***	***8,922,526***	***8,782,467***	***9,645,462***	***2,693,493***	***1,593,949***
Sub Cost Centre : 04	**Berea**						
411101	Salaries Established Posts	4,440,255	4,604,592	4,514,339	4,454,173	369,870	369,870
411102	Salaries New Posts	0	174,560	174,560	358,488	0	0
411103	Salaries Vacant Posts	0	469,884	469,884	0	0	0
411401	Allowances - Non Statutory Posts	11,058	11,736	11,736	6,312	6,312	6,312

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421007	Fares (Local)	11,315	12,452	12,452	9,600	10,659	11,725
421008	Subsistence (Local)	57,680	147,227	147,227	55,800	134,780	86,563
431001	Power	118,694	123,976	123,976	148,716	100,521	203,760
431002	Communications	30,000	31,800	31,800	66,000	0	79,860
431004	Printing	67,679	71,741	71,741	89,338	194,500	98,272
431005	Stationery	51,336	56,474	56,474	82,541	84,000	86,400
431006	Maintenance of Public Assets	49,970	58,011	58,011	0	112,000	61,600
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	86,265	134,448	134,448	182,112	132,265	184,704
431031	Water Supply	19,996	26,400	26,400	24,600	27,060	56,166
431032	Sewerage and Sanitation	994	1,100	1,100	1,600	1,200	0
531221	Office Equipment	47,481	0	0	0	44,429	48,872
531223	Non-Office Equipment	0	15,000	15,000	36,000	66,000	39,600
Total: SCC - Berea		***4,992,722***	***5,939,401***	***5,849,148***	***5,515,280***	***1,283,596***	***1,333,704***
Sub Cost Centre : 05	**Mafeteng**						
411101	Salaries Established Posts	5,342,068	5,485,728	5,378,162	5,318,198	441,463	441,463
411102	Salaries New Posts	0	174,560	174,560	0	0	0
411401	Allowances - Non Statutory Posts	32,384	60,912	60,912	79,200	79,200	79,200
421007	Fares (Local)	17,735	17,370	17,370	10,000	11,000	12,100
421008	Subsistence (Local)	71,284	71,670	71,670	71,000	8,500	21,750
431001	Power	139,789	128,743	128,743	107,490	116,172	130,063
431002	Communications	19,500	37,676	37,676	80,928	112,392	0
431004	Printing	46,967	50,178	50,178	66,305	166,033	64,704
431005	Stationery	75,257	73,555	73,555	99,343	322,680	267,200
431006	Maintenance of Public Assets	73,914	105,831	105,831	0	93,001	72,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	94,145	98,448	98,448	98,700	124,200	3,000
431031	Water Supply	10,056	10,542	10,542	11,292	0	0
431032	Sewerage and Sanitation	5,000	10,630	10,630	4,000	4,400	4,840
431033	Rent&Lease of Build for Gov Use	291,174	312,336	312,336	343,552	357,588	415,692
531221	Office Equipment	30,000	36,540	36,540	0	(29,940)	40,000
531223	Non-Office Equipment	0	0	0	40,000	44,000	48,400
Total: SCC - Mafeteng		***6,249,272***	***6,674,719***	***6,567,153***	***6,330,008***	***1,850,689***	***1,600,412***
Sub Cost Centre : 06	**Mohale's Hoek**						
411101	Salaries Established Posts	3,779,389	3,829,206	3,754,123	4,874,082	404,784	404,784
411102	Salaries New Posts	0	170,230	170,230	168,468	0	0
411401	Allowances - Non Statutory Posts	51,138	72,432	72,432	135,000	135,000	135,000
421007	Fares (Local)	4,191	17,279	17,279	10,000	17,464	0
421008	Subsistence (Local)	47,120	55,506	55,506	40,099	7,594	0
431001	Power	86,600	90,928	90,928	90,820	0	0
431002	Communications	48,000	68,400	68,400	68,400	56,640	0
431004	Printing	63,623	72,237	72,237	72,237	12,297	0
431005	Stationery	59,432	65,376	65,376	65,364	34,472	0
431006	Maintenance of Public Assets	109,642	120,606	120,606	0	0	0
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	56,698	95,720	95,720	95,724	25,982	0
431010	Minor Works	122,277	92,500	92,500	0	162,922	0

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431029	Sewerage and Sanitation	7,600	8,480	8,480	8,800	0	0
431031	Water Supply	10,000	10,500	10,500	10,500	11,798	0
531223	Non-Office Equipment	17,200	18,325	18,325	0	0	0
Total: SCC - Mohale's Hoek		***4,462,910***	***4,787,725***	***4,712,642***	***5,639,494***	***868,953***	***539,784***
Sub Cost Centre : 07 Quthing							
411101	Salaries Established Posts	3,078,763	3,173,510	3,111,301	3,447,367	285,696	285,696
411401	Allowances - Non Statutory Posts	54,034	87,062	87,062	134,712	134,712	134,712
421007	Fares (Local)	9,144	10,058	10,058	10,000	10,440	0
421008	Subsistence (Local)	50,195	52,962	52,962	40,145	0	0
431001	Power	92,640	97,200	97,200	97,200	91,200	0
431002	Communications	42,000	67,200	67,200	49,500	96,000	0
431004	Printing	36,451	51,419	51,419	51,419	60,000	0
431005	Stationery	50,895	55,990	55,990	55,191	23,000	0
431006	Maintenance of Public Assets	158,096	174,076	174,076	0	180,000	0
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	55,387	56,512	56,512	56,540	11,136	0
431031	Water Supply	8,044	14,446	14,446	8,446	18,120	0
431032	Sewerage and Sanitation	6,000	6,360	6,360	6,600	0	0
531223	Non-Office Equipment	11,991	12,828	12,828	36,000	0	0
Total: SCC - Quthing		***3,653,639***	***3,859,623***	***3,797,414***	***3,993,120***	***910,304***	***420,408***
Sub Cost Centre : 08 Qacha's Nek							
411101	Salaries Established Posts	4,300,031	4,436,828	4,349,836	4,614,355	382,512	382,512
411102	Salaries New Posts	0	170,230	170,230	376,836	0	0
411401	Allowances - Non Statutory Posts	378,156	514,056	514,056	679,200	679,200	679,200
421007	Fares (Local)	8,084	19,034	19,034	15,000	22,176	0
421008	Subsistence (Local)	55,656	61,280	61,280	61,275	49,800	0
431001	Power	105,730	111,379	111,379	115,047	211,110	9,000
431002	Communications	30,000	48,000	48,000	48,000	56,000	0
431004	Printing	50,035	55,435	55,435	55,146	55,128	0
431005	Stationery	47,959	56,820	56,820	52,864	61,600	0
431006	Maintenance of Public Assets	150,890	159,947	159,947	0	169,543	0
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	46,980	56,527	56,527	56,484	88,080	0
431029	Sewerage and Sanitation	6,000	3,783	3,783	6,600	0	0
431031	Water Supply	9,000	12,300	12,300	12,600	13,480	0
431033	Rent&Lease of Build for Gov Use	183,702	203,164	203,164	221,370	256,956	0
531223	Non-Office Equipment	24,185	0	0	25,000	27,180	0
Total: SCC - Qacha's Nek		***5,396,408***	***5,908,783***	***5,821,791***	***6,339,778***	***2,072,766***	***1,070,712***
Sub Cost Centre : 09 Thaba-Tseka							
411101	Salaries Established Posts	3,897,919	4,003,273	3,924,782	3,539,551	293,251	293,251
411401	Allowances - Non Statutory Posts	290,468	526,660	526,660	612,000	612,000	612,000
421007	Fares (Local)	28,194	31,128	31,128	36,200	39,816	43,800
421008	Subsistence (Local)	58,590	63,321	63,321	69,999	76,990	84,413
431001	Power	113,580	250,473	250,473	250,004	275,004	302,468
431002	Communications	30,000	36,950	36,950	37,000	40,700	44,760
431004	Printing	46,028	54,474	54,474	55,000	60,498	66,543
431005	Stationery	40,549	58,746	58,746	58,900	64,946	71,641

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2026/2027

HEAD317 - Judiciary

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
431006	Maintenance of Public Assets	54,854	60,200	60,200	0	100,000	110,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	82,727	192,434	192,434	192,000	212,633	232,234
431010	Minor Works	0	200,004	200,004	0	900,000	0
431031	Water Supply	30,000	31,200	31,200	33,100	36,408	40,044
431033	Rent&Lease of Build for Gov Use	81,168	98,220	98,220	89,287	98,220	108,037
531221	Office Equipment	26,528	32,124	32,124	0	0	0
531223	Non-Office Equipment	0	0	0	20,052	20,568	26,158
Total: SCC - Thaba-Tseka		***4,780,606***	***5,639,206***	***5,560,715***	***4,993,093***	***2,831,034***	***2,035,349***
Sub Cost Centre : 10 Mokhotlong							
411101	Salaries Established Posts	2,922,836	3,045,758	2,986,053	3,359,033	278,370	278,370
411102	Salaries New Posts	0	0	0	376,836	0	0
411401	Allowances - Non Statutory Posts	206,550	364,500	364,500	501,912	501,912	501,912
421007	Fares (Local)	8,972	15,300	15,300	15,000	37,100	42,768
421008	Subsistence (Local)	87,550	29,479	29,479	80,000	47,744	61,088
431001	Power	169,080	195,464	195,464	238,392	53,933	157,680
431002	Communications	29,955	48,000	48,000	66,000	64,800	56,200
431004	Printing	56,793	62,475	62,475	74,969	59,088	27,000
431005	Stationery	52,160	57,510	57,510	82,366	80,301	70,144
431006	Maintenance of Public Assets	0	23,850	23,850	0	9,000	76,800
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	55,262	88,401	88,401	125,606	140,379	122,500
431031	Water Supply	18,400	19,500	19,500	19,320	0	6,000
431032	Sewerage and Sanitation	2,120	0	0	3,200	0	3,520
531221	Office Equipment	23,628	0	0	0	120,000	28,000
531222	Office/Res. Furniture	0	24,000	24,000	0	30,000	0
531223	Non-Office Equipment	0	20,213	20,213	15,000	35,000	16,500
Total: SCC - Mokhotlong		***3,633,306***	***3,994,451***	***3,934,745***	***4,957,635***	***1,457,627***	***1,448,482***
Sub Cost Centre : 11 Community Services							
411101	Salaries Established Posts	546,240	557,160	546,240	568,340	47,362	47,362
Total: SCC - Community Services		***546,240***	***557,160***	***546,240***	***568,340***	***47,362***	***47,362***
Total: CC- District Management		***65,623,680***	***71,414,082***	***70,296,276***	***71,914,870***	***21,465,235***	***14,885,455***
Total: Judiciary		***129,278,738***	***163,508,119***	***165,198,952***	***210,091,939***	***125,562,981***	***663,207,863***

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2026/2027

HEAD318 - Independent Electoral Commission

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
Cost Centre : 01 General Administration							
Sub Cost Centre : 01 Administration							
411101	Salaries Established Posts	11,040,113	11,562,079	11,335,424	11,848,076	981,702	981,702
411401	Allowances - Non Statutory Posts	214,601	122,400	122,400	220,800	220,800	220,800
421001	Vehicle Maintenance and Repairs	442,513	1,404,000	1,404,000	762,885	1,012,548	1,012,548
421002	Fuel and Lubricants	898,976	1,562,552	1,562,552	1,252,719	1,662,686	1,662,686
421004	Short Term Hire of Vehicles	670,313	742,940	742,940	40,769	0	0
421008	Subsistence (Local)	660,759	5,092,392	5,738,960	2,767,020	3,672,552	3,672,552
421010	Equine Hire	0	150,062	150,062	40,769	108,222	108,222
421011	Fares (International)	30,750	33,392	791,000	18,144	24,082	24,082
421012	Subsistence (International)	110,825	216,608	723,168	117,697	156,214	156,214
431001	Power	1,342,543	1,898,775	1,898,775	1,971,200	4,675,076	4,675,076
431002	Communications	1,771,983	4,214,608	4,214,608	1,474,169	3,496,272	3,496,272
431004	Printing	49,025	1,020,940	1,020,940	357,100	846,931	846,931
431005	Stationery	298,949	3,100,000	3,100,000	542,153	1,285,819	1,285,819
431006	Maintenance of Public Assets	240,909	3,331,176	3,331,176	250,000	592,923	592,923
431007	Food, Fodder and Beverage Supplies	0	95,280	95,280	33,327	79,041	79,041
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	3,838,273	6,040,000	6,040,000	2,112,647	5,010,545	5,010,545
431010	Minor Works	0	1,236,500	1,236,500	200,000	474,338	474,338
431011	Drugs	0	20,000	20,000	6,996	16,591	16,591
431014	Dips and Anthelmintics	0	73,200	73,200	25,604	60,724	60,724
431016	Official Gifts	0	17,000	17,000	5,946	14,103	14,103
431017	Training Costs	35,151	4,868,545	4,868,545	273,569	648,821	648,821
431018	Software Licenses	330,584	4,389,186	4,389,186	767,616	1,820,547	1,820,547
431026	Books and Publications	0	35,000	35,000	12,242	29,035	29,035
431031	Water Supply	48,380	100,000	100,000	100,000	237,169	237,169
431033	Rent&Lease of Build for Gov Use	3,420,085	3,867,432	3,867,432	3,867,432	9,172,352	9,172,352
531211	Vehicles, Cycles & Equine	1,404,102	1,917,700	1,917,700	0	0	0
531221	Office Equipment	35,037	3,500,000	3,500,000	0	0	0
531222	Office/Res. Furniture	0	1,676,472	1,676,472	0	0	0
Total: SCC - Administration		***26,883,870***	***62,288,239***	***63,972,320***	***29,068,879***	***36,299,091***	***36,299,091***
Total: CC- General Administration		***26,883,870***	***62,288,239***	***63,972,320***	***29,068,879***	***36,299,091***	***36,299,091***
Cost Centre : 02 Electoral Management							
Sub Cost Centre : 01 Civil & Voter Education							
411101	Salaries Established Posts	563,118	588,026	576,500	608,867	50,331	50,331
472315	Grants in Aid Paid to Extra Budgetary Units	1,765,000	22,623,664	22,623,664	25,988,386	28,161,115	28,161,115
Total: SCC - Civil & Voter Education		***2,328,118***	***23,211,690***	***23,200,164***	***26,597,252***	***28,211,446***	***28,211,446***
Sub Cost Centre : 02 Electoral Operations							
411101	Salaries Established Posts	14,411,240	14,682,443	14,394,886	14,723,340	1,207,936	1,207,936
411401	Allowances - Non Statutory Posts	305,497	430,320	430,320	677,124	677,124	677,124
472315	Grants in Aid Paid to Extra Budgetary Units	29,444,683	18,462,112	18,462,112	29,593,594	32,067,746	32,067,746
Total: SCC - Electoral Operations		***44,161,420***	***33,574,875***	***33,287,318***	***44,994,058***	***33,952,806***	***33,952,806***
Sub Cost Centre : 03 Information							
472315	Grants in Aid Paid to Extra Budgetary Units	67,023,577	12,812,000	12,812,000	6,331,776	6,861,137	6,861,137

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2026/2027

HEAD318 - Independent Electoral Commission

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item	Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
Total: SCC - Information	***67,023,577***	***12,812,000***	***12,812,000***	***6,331,776***	***6,861,137***	***6,861,137***
Sub Cost Centre : 04 Legal						
472315 Grants in Aid Paid to Extra Budgetary Units	7,806,700	7,372,005	7,372,005	8,468,411	9,176,404	9,176,403
Total: SCC - Legal	***7,806,700***	***7,372,005***	***7,372,005***	***8,468,411***	***9,176,404***	***9,176,403***
Total: CC- Electoral Management	***121,319,815***	***76,970,570***	***76,671,487***	***86,391,498***	***78,201,793***	***78,201,792***
Total: Independent Electoral Commission	***148,203,685***	***139,258,808***	***140,643,806***	***115,460,376***	***114,500,885***	***114,500,884***

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2026/2027

HEAD319 - His Majesty'S Office

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
Cost Centre : 01 General Administration							
Sub Cost Centre : 01 Administration							
411101	Salaries Established Posts	8,718,970	8,830,659	8,657,577	9,404,117	777,092	777,092
411102	Salaries New Posts	0	0	0	1,758,384	1,796,988	1,842,288
411103	Salaries Vacant Posts	0	369,432	369,432	3,874,354	3,726,264	3,975,334
411401	Allowances - Non Statutory Posts	33,355	10,020	10,020	62,820	64,560	64,560
421001	Vehicle Maintenance and Repairs	376,586	400,000	400,000	420,000	416,802	419,170
421002	Fuel and Lubricants	867,401	1,200,000	1,200,000	1,200,000	1,190,864	1,197,631
421004	Short Term Hire of Vehicles	521,263	550,000	550,000	612,080	607,420	610,871
421008	Subsistence (Local)	247,915	300,000	300,000	300,000	297,716	299,407
421011	Fares (International)	1,399,341	2,725,799	1,500,000	4,000,000	3,969,548	3,992,104
421012	Subsistence (International)	716,870	1,274,201	617,121	3,000,000	2,977,152	2,994,060
431001	Power	450,706	500,000	500,000	550,000	545,812	548,914
431002	Communications	382,707	400,000	400,000	400,000	396,954	399,210
431005	Stationery	31,566	50,000	50,000	100,000	99,238	99,802
431006	Maintenance of Public Assets	45,813	10,000	10,000	10,000	9,923	9,980
431007	Food, Fodder and Beverage Supplies	10,693	30,000	30,000	20,000	19,840	19,960
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	608,244	600,000	600,000	728,440	722,890	727,003
431011	Drugs	0	5,000	5,000	5,000	4,961	4,990
431031	Water Supply	203,747	350,000	350,000	300,000	297,716	299,407
531221	Office Equipment	110,262	100,000	100,000	215,000	213,363	214,575
531223	Non-Office Equipment	22,909	30,000	30,000	30,000	29,771	29,940
Total: SCC - Administration		***14,748,347***	***17,735,110***	***15,679,149***	***26,990,195***	***18,164,875***	***18,526,299***
Total: CC- General Administration		***14,748,347***	***17,735,110***	***15,679,149***	***26,990,195***	***18,164,875***	***18,526,299***
Total: His Majesty's Office		***14,748,347***	***17,735,110***	***15,679,149***	***26,990,195***	***18,164,875***	***18,526,299***

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2026/2027

HEAD320 - Public Service Commission

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
Cost Centre : 01 General Administration							
Sub Cost Centre : 01 General Administration							
411101	Salaries Established Posts	6,141,835	6,330,235	6,206,167	6,928,342	573,008	573,008
411102	Salaries New Posts	0	0	0	676,668	694,368	712,776
411103	Salaries Vacant Posts	0	282,300	282,300	0	0	0
411401	Allowances - Non Statutory Posts	15,877	238,027	238,027	347,103	268,923	338,193
421001	Vehicle Maintenance and Repairs	142,591	233,500	233,500	249,850	274,835	302,318
421002	Fuel and Lubricants	293,435	337,609	337,609	275,250	466,890	333,053
421004	Short Term Hire of Vehicles	172,984	0	0	0	0	0
421008	Subsistence (Local)	131,112	439,759	439,759	441,276	135,266	156,142
421011	Fares (International)	130,450	357,000	357,000	354,000	0	0
421012	Subsistence (International)	536,667	343,000	597,364	539,620	0	0
431001	Power	175,595	660,000	660,000	660,000	726,000	798,600
431002	Communications	584,970	809,187	809,187	687,627	613,702	456,779
431004	Printing	30,808	30,436	30,436	35,600	39,160	43,076
431005	Stationery	144,936	200,906	200,906	250,284	271,286	283,615
431006	Maintenance of Public Assets	25,358	29,000	29,000	29,000	31,900	35,560
431007	Food, Fodder and Beverage Supplies	89,920	87,600	87,600	117,408	66,000	72,600
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	255,111	268,240	268,240	306,075	356,483	372,687
431010	Minor Works	0	46,000	46,000	52,000	57,200	59,800
431017	Training Costs	124,968	158,900	158,900	178,900	174,790	182,735
431018	Software Licenses	0	0	0	20,800	21,840	22,880
431027	Membership Subscriptions	36,480	80,683	80,683	0	40,420	40,440
431031	Water Supply	0	36,600	36,600	25,200	26,460	0
431033	Rent&Lease of Build for Gov Use	3,573,246	3,626,401	3,626,401	3,944,837	4,727,489	4,951,336
531211	Vehicles, Cycles & Equine	2,322,541	700,000	700,000	0	0	0
531221	Office Equipment	269,936	26,300	26,300	0	0	0
531222	Office/Res. Furniture	0	55,000	55,000	0	0	0
531223	Non-Office Equipment	0	15,000	15,000	0	0	0
Total: SCC - General Administration		***15,198,820***	***15,391,683***	***15,521,979***	***16,119,842***	***9,566,021***	***9,735,598***
Total: CC- General Administration		***15,198,820***	***15,391,683***	***15,521,979***	***16,119,842***	***9,566,021***	***9,735,598***
Total: Public Service Commission		***15,198,820***	***15,391,683***	***15,521,979***	***16,119,842***	***9,566,021***	***9,735,598***

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2026/2027

HEAD321 - Public Debt

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item	Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
Cost Centre : 01 Principal Repayments						
Sub Cost Centre : 01 Bilateral						
623001 Bilateral Loan Repayments	87,557,213	145,802,650	145,802,650	104,662,123	109,902,546	110,452,088
Total: SCC - Bilateral	***87,557,213***	***145,802,650***	***145,802,650***	***104,662,123***	***109,902,546***	***110,452,088***
Sub Cost Centre : 02 Multilateral						
623002 Multilateral Loan Repayments	720,572,045	616,554,716	616,554,716	1,158,519,114	1,216,445,074	1,222,527,292
Total: SCC - Multilateral	***720,572,045***	***616,554,716***	***616,554,716***	***1,158,519,114***	***1,216,445,074***	***1,222,527,292***
Sub Cost Centre : 03 Financial Institutions						
623003 Financial Institution Loan Repayments	22,156,781	81,163,147	81,163,147	0	0	0
Total: SCC - Financial Institutions	***22,156,781***	***81,163,147***	***81,163,147***	***0***	***0***	***0***
Sub Cost Centre : 04 Export Credits						
623004 Export Credit Repayments	188,993,281	196,691,443	196,691,443	272,838,310	286,480,224	287,912,626
Total: SCC - Export Credits	***188,993,281***	***196,691,443***	***196,691,443***	***272,838,310***	***286,480,224***	***287,912,626***
Sub Cost Centre : 05 Domestic Debt						
612003 Redemption of Bonds	913,554,421	902,413,601	902,413,601	350,000,000	367,500,027	369,337,500
613006 Other Repayments	200,000,000	166,424,321	166,424,321	230,000,000	241,500,000	242,707,500
616001 Repayment of Annual Advances	0	400,000,000	0	0	0	0
Total: SCC - Domestic Debt	***1,113,554,421***	***1,468,837,922***	***1,068,837,922***	***580,000,000***	***609,000,027***	***612,045,000***
Total: CC- Principal Repayments	***2,132,833,742***	***2,509,049,878***	***2,109,049,878***	***2,116,019,546***	***2,221,827,871***	***2,232,937,006***
Cost Centre : 02 Interest Charges						
Sub Cost Centre : 01 Bilateral						
462001 Bilateral Interest	30,820,640	41,936,973	41,936,973	14,488,639	15,213,070	15,289,136
Total: SCC - Bilateral	***30,820,640***	***41,936,973***	***41,936,973***	***14,488,639***	***15,213,070***	***15,289,136***
Sub Cost Centre : 02 Multilateral						
462002 Multilateral Interest	265,297,736	394,626,360	394,626,360	304,455,995	319,678,796	321,277,188
Total: SCC - Multilateral	***265,297,736***	***394,626,360***	***394,626,360***	***304,455,995***	***319,678,796***	***321,277,188***
Sub Cost Centre : 03 Financial Institutions						
462003 Financial Institutions Interest	744,818	8,152,275	8,152,275	0	0	0
Total: SCC - Financial Institutions	***744,818***	***8,152,275***	***8,152,275***	***0***	***0***	***0***
Sub Cost Centre : 04 Export Credits						
462004 Export Credit Interest	66,778,824	58,009,864	58,009,864	56,356,386	59,174,208	59,470,079
Total: SCC - Export Credits	***66,778,824***	***58,009,864***	***58,009,864***	***56,356,386***	***59,174,208***	***59,470,079***
Sub Cost Centre : 05 Domestic Debt						
461007 Other Domestic Interest	363,638,878	581,247,428	581,247,428	497,892,188	522,786,798	525,400,732
Total: SCC - Domestic Debt	***363,638,878***	***581,247,428***	***581,247,428***	***497,892,188***	***522,786,798***	***525,400,732***
Total: CC- Interest Charges	***727,280,896***	***1,083,972,900***	***1,083,972,900***	***873,193,208***	***916,852,871***	***921,437,134***
Total: Public Debt	***2,860,114,638***	***3,593,022,778***	***3,193,022,778***	***2,989,212,754***	***3,138,680,742***	***3,154,374,140***

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2026/2027

HEAD323 - Pensions And Gratuituies

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item	Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
Cost Centre : 01 Pensions and Gratuituies						
Sub Cost Centre : 01 Pensions and Gratuituies						
412101 GoL Pension Contribution	771,235,792	758,880,000	744,000,000	758,880,000	933,975,779	933,975,779
412301 Civil Pensions	617,510,810	681,332,784	667,973,318	683,648,868	836,933,037	836,933,037
412302 Gratuities	151,746,276	187,026,681	187,026,681	187,026,981	218,590,076	218,590,076
473101 Compensation	83,123	2,480,628	2,480,628	2,480,628	2,500,000	2,500,000
Total: SCC - Pensions and Gratuituies	***1,540,576,001***	***1,629,720,093***	***1,601,480,627***	***1,632,036,477***	***1,991,998,892***	***1,991,998,892***
Total: CC- Pensions and Gratuituies	***1,540,576,001***	***1,629,720,093***	***1,601,480,627***	***1,632,036,477***	***1,991,998,892***	***1,991,998,892***
Total: Pensions and Gratuituies	***1,540,576,001***	***1,629,720,093***	***1,601,480,627***	***1,632,036,477***	***1,991,998,892***	***1,991,998,892***

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2026/2027

HEAD324 - Statutory Salaries And Allowances

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
Cost Centre : 01 Kings Civil List							
Sub Cost Centre : 01 Kings Civil List							
411501	Queen's Allowance	679,548	693,144	679,548	693,144	693,144	693,144
411503	King's Allowance	921,396	938,388	921,396	938,388	938,388	938,388
421001	Vehicle Maintenance and Repairs	1,037,121	1,400,000	1,400,000	1,400,000	1,993,332	1,996,676
421002	Fuel and Lubricants	944,061	1,400,000	1,400,000	1,400,000	1,993,332	1,996,676
421004	Short Term Hire of Vehicles	0	50,000	50,000	50,000	71,190	71,309
421007	Fares (Local)	0	100,000	100,000	100,000	142,380	142,619
421008	Subsistence (Local)	323,836	450,000	450,000	450,000	640,713	641,788
421009	Freight Charges	0	20,000	20,000	20,000	28,476	28,523
421011	Fares (International)	6,869,342	7,000,000	7,000,000	8,242,000	9,937,234	9,946,789
421012	Subsistence (International)	8,240,958	9,000,000	9,000,000	8,212,548	9,725,780	9,734,309
431001	Power	164,961	450,000	450,000	450,000	640,713	641,788
431002	Communications	599,088	500,000	500,000	500,000	711,904	713,098
431004	Printing	263,753	400,000	400,000	400,000	569,521	570,474
431006	Maintenance of Public Assets	39,138	300,000	300,000	60,000	85,428	85,571
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	1,011,423	1,300,000	1,300,000	2,350,000	1,850,951	1,854,056
431010	Minor Works	0	10,000	10,000	2,750,000	354,952	356,549
431011	Drugs	377,448	600,000	600,000	600,000	854,285	855,718
431015	Official Entertainment	58,579	200,000	200,000	200,000	284,761	285,239
431016	Official Gifts	0	100,000	100,000	100,000	142,380	142,619
431017	Training Costs	1,512,510	2,500,000	2,500,000	4,700,000	6,691,900	6,703,126
431031	Water Supply	163,027	2,700,000	2,700,000	500,000	711,904	713,098
531211	Vehicles, Cycles & Equine	0	0	0	4,000,000	0	0
531222	Office/Res. Furniture	745,378	1,302,869	1,302,869	1,302,869	1,855,036	1,858,148
Total: SCC - Kings Civil List		***23,951,566***	***31,414,401***	***31,383,813***	***39,418,951***	***40,917,706***	***40,969,708***
Total: CC- Kings Civil List		***23,951,566***	***31,414,401***	***31,383,813***	***39,418,951***	***40,917,706***	***40,969,708***
Cost Centre : 02 Contracts							
Sub Cost Centre : 01 Contracts							
411102	Salaries New Posts	0	2,810,220	2,810,220	0	0	0
411103	Salaries Vacant Posts	0	0	0	1,989,864	0	0
411203	Chief Justice	680,400	694,008	680,400	694,008	694,008	694,008
411204	Judges	7,667,670	9,138,876	8,992,704	10,319,184	10,319,184	10,319,184
411205	Chairman PSC	551,388	562,416	551,388	562,416	562,416	562,416
411207	Members PSC	1,842,074	2,013,564	1,983,792	2,023,488	2,023,488	2,023,488
411401	Allowances - Non Statutory Posts	45,524	88,535	88,535	627,364	257,887	258,629
Total: SCC - Contracts		***10,787,056***	***15,307,619***	***15,107,039***	***16,216,324***	***13,856,983***	***13,857,725***
Total: CC- Contracts		***10,787,056***	***15,307,619***	***15,107,039***	***16,216,324***	***13,856,983***	***13,857,725***
Cost Centre : 03 Continuous Services							
Sub Cost Centre : 01 Continuous Services							
411209	Attorney-General	562,044	573,288	562,044	573,288	573,288	573,288
411210	Director Public Prosecutions	551,388	562,416	551,388	562,416	562,416	562,416
411211	Auditor-General	551,388	562,416	551,388	562,416	562,416	562,416
411216	Ombudsman	551,388	562,416	551,388	562,416	562,416	562,416
411217	Chairman IEC	551,388	562,416	551,388	562,416	562,416	562,416
411218	Members IEC	991,896	1,011,744	991,896	1,011,744	1,011,744	1,011,744

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2026/2027

HEAD324 - Statutory Salaries And Allowances

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item	Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
411401 Allowances - Non Statutory Posts	36,376	49,333	49,333	49,333	37,792	15,280
Total: SCC - Continuous Services	***3,795,868***	***3,884,029***	***3,808,825***	***3,884,029***	***3,872,488***	***3,849,976***
Total: CC- Continuous Services	***3,795,868***	***3,884,029***	***3,808,825***	***3,884,029***	***3,872,488***	***3,849,976***
Cost Centre : 04 Allowances						
Sub Cost Centre : 01 Allowances						
411504 Allowances Chief Justice	60,000	60,000	60,000	60,000	60,000	60,000
411505 Allowances Judges	1,050,300	1,632,000	1,632,000	1,368,000	1,368,000	1,368,000
411508 Allowances Chairman PSC	48,000	48,000	48,000	12,000	12,000	12,000
411510 Allowances Ombudsman	66,000	66,000	66,000	66,000	66,000	66,000
411511 Allowances Attorney General	48,000	48,000	48,000	48,000	48,000	48,000
411512 Allowances Auditor General	66,000	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	239,303	279,000	279,000	252,000	252,000	252,000
Total: SCC - Allowances	***1,823,603***	***2,445,000***	***2,445,000***	***2,118,000***	***2,118,000***	***2,118,000***
Total: CC- Allowances	***1,823,603***	***2,445,000***	***2,445,000***	***2,118,000***	***2,118,000***	***2,118,000***
Total: Statutory Salaries and Allowances	***40,358,093***	***53,051,049***	***52,744,677***	***61,637,304***	***60,765,177***	***60,795,409***

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2026/2027

HEAD325 - Subscriptions To International Organisations

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
Cost Centre : 01	**Subcriptions to Onternational Orgsnisations**						
Sub Cost Centre : 01	**Subcriptions to Onternational Orgsnisations**						
431021	Fitch	786,006	850,000	850,000	850,000	850,000	950,000
431022	MEFMI	0	3,000,000	3,000,000	3,000,000	3,000,000	3,100,000
431023	ESAAMLG	1,420,946	1,500,000	1,500,000	1,800,000	1,800,000	1,800,000
431025	UNDP Lesotho	2,164,672	2,715,268	2,715,268	2,200,000	2,200,000	2,300,000
431027	Membership Subscriptions	47,227,890	63,066,004	63,066,004	70,000,000	58,963,057	75,000,000
431030	IDEP Subscription	0	260,000	260,000	260,000	280,000	280,000
472211	Commonwealth Secretariat	9,466,598	11,000,000	11,000,000	8,000,000	8,000,000	9,000,000
472212	ACP	311,527	1,000,000	1,000,000	1,000,000	1,000,000	1,100,000
472213	Group Of 77	0	1,300,000	1,300,000	1,300,000	1,300,000	1,400,000
472214	SADC	185,796,040	39,988,802	169,500,000	55,000,000	100,000,000	100,000,000
472215	UNFPA	90,500	92,000	92,000	92,000	92,000	93,000
512101	IDA	7,295,856	35,000,000	35,000,000	43,000,000	43,000,000	43,196,862
512103	ADB	12,018,336	13,000,000	13,000,000	13,000,000	13,000,000	14,000,000
522001	IMF	0	3,100,000	3,100,000	3,400,000	3,200,000	3,400,000
Total: SCC - Subcriptions to Onternational Orgsnisations		***266,578,370***	***175,872,074***	***305,383,272***	***202,902,000***	***236,685,057***	***255,619,862***
Total: CC- Subcriptions to Onternational Orgsnisations		***266,578,370***	***175,872,074***	***305,383,272***	***202,902,000***	***236,685,057***	***255,619,862***
Total: Subscriptions to International Organisations		***266,578,370***	***175,872,074***	***305,383,272***	***202,902,000***	***236,685,057***	***255,619,862***

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2026/2027

HEAD326 - Refunds To Erroneous Receipts

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item	Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
Cost Centre : 01 Refunds to Erroneous Receipts						
Sub Cost Centre : 01 Refunds to Erroneous Receipts						
482122 Legal Compensation	4,759,542	2,268,000	2,268,000	20,000,000	20,000,000	20,000,000
Total: SCC - Refunds to Erroneous Receipts	***4,759,542***	***2,268,000***	***2,268,000***	***20,000,000***	***20,000,000***	***20,000,000***
Total: CC- Refunds to Erroneous Receipts	***4,759,542***	***2,268,000***	***2,268,000***	***20,000,000***	***20,000,000***	***20,000,000***
Total: Refunds to Erroneous Receipts	***4,759,542***	***2,268,000***	***2,268,000***	***20,000,000***	***20,000,000***	***20,000,000***

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2026/2027

HEAD330 - Centralised Items

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item	Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
Cost Centre : 01 General Administration and Management						
Sub Cost Centre : 01 Centralised Items						
411101 Salaries Established Posts1	0	0	17,337,602	0	0	0
Total: SCC - Centralised Items	***0***	***0***	***17,337,602***	***0***	***0***	***0***
Total: CC- General Administration and Management	***0***	***0***	***17,337,602***	***0***	***0***	***0***
Total: Centralised Items	***0***	***0***	***17,337,602***	***0***	***0***	***0***

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2026/2027

HEAD331 - Contingencies Fund

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item	Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
Cost Centre : 01 Contigencies Fund						
Sub Cost Centre : 01 Contigencies Fund						
591001 Contingencies Fund	0	955,684,354	300,000,000	300,000,000	300,000,000	300,000,000
Total: SCC - Contigencies Fund	***0***	***955,684,354***	***300,000,000***	***300,000,000***	***300,000,000***	***300,000,000***
Total: CC- Contigencies Fund	***0***	***955,684,354***	***300,000,000***	***300,000,000***	***300,000,000***	***300,000,000***
Total: Contingencies Fund	***0***	***955,684,354***	***300,000,000***	***300,000,000***	***300,000,000***	***300,000,000***

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2026/2027

HEAD335 - National Security Services

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item		Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
Cost Centre : 01 General Administration							
Sub Cost Centre : 01 Administration							
411101	Salaries Established Posts	1,805,378	1,845,000	1,808,832	2,435,132	202,178	202,178
411103	Salaries Vacant Posts	0	0	0	168,468	173,520	178,776
411401	Allowances - Non Statutory Posts	65,148	65,148	65,148	41,148	17,145	0
Total: SCC - Administration		***1,870,526***	***1,910,148***	***1,873,980***	***2,644,748***	***392,843***	***380,954***
Total: CC- General Administration		***1,870,526***	***1,910,148***	***1,873,980***	***2,644,748***	***392,843***	***380,954***
Cost Centre : 02 National Security Services							
Sub Cost Centre : 01 National Security Services-Operations							
411101	Salaries Established Posts	77,159,141	81,669,344	80,067,888	83,937,500	7,013,422	7,013,422
411102	Salaries New Posts	0	312,500	312,500	0	0	0
411103	Salaries Vacant Posts	0	293,156	293,156	2,345,988	860,100	836,400
411401	Allowances - Non Statutory Posts	1,556,429	1,973,395	1,973,395	2,050,043	1,860,266	1,784,250
421001	Vehicle Maintenance and Repairs	1,506,862	1,507,200	1,507,200	3,282,252	3,364,764	3,536,100
421002	Fuel and Lubricants	3,697,168	5,150,430	5,150,430	6,975,911	7,163,207	0
421004	Short Term Hire of Vehicles	5,782,236	2,250,000	2,250,000	244,530	510,810	247,610
421008	Subsistence (Local)	1,525,802	3,760,380	1,289,800	2,899,452	2,549,143	2,932,933
421011	Fares (International)	548,729	475,000	475,000	908,700	889,750	852,336
421012	Subsistence (International)	608,866	725,000	725,000	1,064,016	1,156,902	1,160,028
431001	Power	2,218,068	2,323,957	2,323,957	2,500,000	2,525,985	1,569,059
431002	Communications	3,186,916	3,441,892	3,441,892	3,441,892	3,700,298	3,900,000
431005	Stationery	749,223	602,240	602,240	802,240	890,200	920,000
431006	Maintenance of Public Assets	660,803	500,000	500,000	400,000	409,100	420,100
431007	Food, Fodder and Beverage Supplies	0	0	0	2,044,499	2,500,000	3,000,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	1,307,242	1,930,000	1,930,000	2,080,000	2,086,490	2,088,000
431010	Minor Works	265,194	268,800	268,800	268,800	289,128	295,000
431016	Official Gifts	57,372	57,400	57,400	57,400	58,780	62,350
431017	Training Costs	0	5,657,053	5,657,053	0	0	0
431018	Software Licenses	173,295	273,658	273,658	178,396	194,000	219,500
431020	Ammunition	66,000	249,600	249,600	249,600	285,000	435,000
431026	Books and Publications	35,577	35,631	35,631	53,053	79,600	83,000
431027	Membership Subscriptions	657,647	615,985	615,985	0	684,600	690,000
431029	Sewerage and Sanitation	450,369	470,200	470,200	470,200	474,260	613,000
431031	Water Supply	117,426	368,796	368,796	240,000	456,000	0
431033	Rent&Lease of Build for Gov Use	579,583	586,573	586,573	647,151	695,800	709,800
531211	Vehicles, Cycles & Equine	19,735,237	19,755,200	19,755,200	10,000,000	0	0
531221	Office Equipment	313,572	315,000	315,000	0	0	400,000
531222	Office/Res. Furniture	733,800	611,911	611,911	0	677,000	720,000
531223	Non-Office Equipment	960,977	0	0	0	4,323,000	6,110,000
Total: SCC - National Security Services-Operations		***124,653,533***	***136,180,302***	***132,108,266***	***127,141,622***	***45,697,604***	***40,597,888***
Total: CC- National Security Services		***124,653,533***	***136,180,302***	***132,108,266***	***127,141,622***	***45,697,604***	***40,597,888***
Total: National Security Services		***126,524,059***	***138,090,450***	***133,982,246***	***129,786,370***	***46,090,447***	***40,978,842***

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2026/2027

HEAD336 - Disaster Management Authority

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
Cost Centre : 01 General Administration							
Sub Cost Centre : 01 Administration							
411101	Salaries Established Posts	11,333,745	11,760,673	11,530,203	13,214,966	1,094,636	1,094,636
411102	Salaries New Posts	0	704,280	704,280	0	0	0
411103	Salaries Vacant Posts	0	3,085,044	3,085,044	0	0	0
411401	Allowances - Non Statutory Posts	47,328	216,477	216,477	499,368	499,368	585,768
421001	Vehicle Maintenance and Repairs	38,201	228,036	228,036	328,000	360,800	396,880
421002	Fuel and Lubricants	1,158,676	2,547,343	3,425,304	2,304,001	2,461,156	2,707,274
421004	Short Term Hire of Vehicles	0	2,967,044	6,967,044	4,339,051	4,972,000	5,469,200
421008	Subsistence (Local)	1,683,381	1,037,255	3,037,255	1,617,343	2,847,310	27,040
421011	Fares (International)	190,530	219,977	1,465,000	200,000	1,129,047	9,167,158
421012	Subsistence (International)	329,152	380,023	2,322,292	400,000	4,384,442	2,701,021
431001	Power	180,000	279,768	279,768	304,000	350,168	375,724
431002	Communications	335,540	1,158,900	1,158,900	784,000	592,800	592,800
431004	Printing	70,367	400,870	400,870	121,000	133,100	146,410
431005	Stationery	26,810	207,532	207,532	476,309	430,771	595,377
431006	Maintenance of Public Assets	29,932	115,000	115,000	558,000	538,000	538,000
431007	Food, Fodder and Beverage Supplies	6,996	30,177	30,177	25,659	32,088	26,350
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	34,356	666,999	666,999	1,077,738	803,913	2,382,774
431017	Training Costs	0	18,000	18,000	25,000	28,700	30,000
431018	Software Licenses	0	0	0	1,180,859	1,180,859	1,180,859
431031	Water Supply	16,720	68,400	68,400	60,000	66,000	72,600
431033	Rent&Lease of Build for Gov Use	2,741,416	3,630,000	3,630,000	3,963,081	4,359,392	4,795,332
531211	Vehicles, Cycles & Equine	3,060,305	4,800,000	4,800,000	1,170,000	7,743,125	1,791,875
531221	Office Equipment	418,455	1,192,000	1,192,000	0	525,000	0
Total: SCC - Administration		***21,701,910***	***35,713,798***	***45,548,581***	***32,648,374***	***34,532,677***	***34,677,078***
Total: CC- General Administration		***21,701,910***	***35,713,798***	***45,548,581***	***32,648,374***	***34,532,677***	***34,677,078***
Cost Centre : 02 Emergency Responses							
Sub Cost Centre : 01 Emergency Responses							
472315	Grants in Aid Paid to Extra Budgetary Units	93,498,040	39,893,196	39,893,196	50,000,000	50,000,000	50,000,000
Total: SCC - Emergency Responses		***93,498,040***	***39,893,196***	***39,893,196***	***50,000,000***	***50,000,000***	***50,000,000***
Total: CC- Emergency Responses		***93,498,040***	***39,893,196***	***39,893,196***	***50,000,000***	***50,000,000***	***50,000,000***
Total: Disaster Management Authority		***115,199,950***	***75,606,994***	***85,441,777***	***82,648,374***	***84,532,677***	***84,677,078***

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2026/2027

HEAD337 - Defence

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
Cost Centre : 01 General Administration							
Sub Cost Centre : 01 Administration							
411101	Salaries Established Posts	6,672,406	7,028,638	6,890,840	8,042,998	664,244	664,244
411401	Allowances - Non Statutory Posts	62,129	306,728	306,728	584,448	210,532	210,532
421001	Vehicle Maintenance and Repairs	294,979	472,470	472,470	450,000	499,500	548,400
421002	Fuel and Lubricants	248,035	286,680	286,680	359,020	452,000	731,400
421008	Subsistence (Local)	226,037	0	149,100	870,894	678,595	696,139
421011	Fares (International)	751,483	0	517,000	2,845,750	2,760,000	3,000,000
421012	Subsistence (International)	2,467,517	0	600,000	4,850,000	6,752,000	7,800,000
431001	Power	431,144	704,694	704,694	500,000	500,000	500,000
431002	Communications	486,980	548,400	548,400	500,492	494,492	587,592
431004	Printing	0	0	0	17,460	17,460	17,460
431005	Stationery	153,863	149,704	149,704	79,999	91,301	79,999
431006	Maintenance of Public Assets	354,463	293,600	293,600	193,000	193,000	193,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	567,732	813,806	813,806	428,641	535,549	619,579
431010	Minor Works	12,177	112,300	112,300	126,040	100,000	100,000
431015	Official Entertainment	124,425	98,500	98,500	125,510	142,321	107,760
431016	Official Gifts	0	0	0	19,000	19,000	19,000
431017	Training Costs	0	45,008	45,008	0	0	0
431019	Consultancies	0	0	0	0	500,000	800,000
431027	Membership Subscriptions	0	0	0	60,700	60,700	60,700
431029	Sewerage and Sanitation	0	36,000	36,000	36,000	36,000	36,000
431031	Water Supply	52,599	132,000	132,000	100,000	100,000	100,000
431032	Sewerage and Sanitation	14,700	0	0	0	0	0
482122	Legal Compensation	0	0	0	1,300,000	2,000,000	2,000,000
531211	Vehicles, Cycles & Equine	0	0	0	1,000,000	2,000,000	2,000,000
531221	Office Equipment	84,028	237,000	237,000	0	0	0
531222	Office/Res. Furniture	0	105,000	105,000	0	0	0
531223	Non-Office Equipment	0	60,000	60,000	0	0	0
Total: SCC - Administration		***13,004,696***	***11,430,528***	***12,558,830***	***22,489,951***	***18,806,694***	***20,871,805***
Total: CC- General Administration		***13,004,696***	***11,430,528***	***12,558,830***	***22,489,951***	***18,806,694***	***20,871,805***
Cost Centre : 02 Defence Services							
Sub Cost Centre : 01 Defence Force							
411101	Salaries Established Posts	437,703,322	457,455,797	448,485,049	517,485,670	42,883,795	42,883,795
411102	Salaries New Posts	0	13,164,000	19,307,376	0	0	0
411401	Allowances - Non Statutory Posts	6,629,450	6,634,416	6,634,416	7,128,694	7,128,984	7,301,244
421001	Vehicle Maintenance and Repairs	2,828,874	1,022,615	1,022,615	4,000,000	10,000,000	10,000,000
421002	Fuel and Lubricants	13,294,195	6,869,428	10,132,663	12,253,656	19,000,000	20,999,999
421004	Short Term Hire of Vehicles	0	223,180	223,200	0	0	0
421008	Subsistence (Local)	12,879,189	3,264,000	8,264,000	9,490,000	11,990,250	12,994,000
421011	Fares (International)	841,335	1,435,300	1,435,300	0	0	0
421012	Subsistence (International)	2,131,464	1,015,068	1,015,068	0	0	0
431001	Power	5,904,373	10,296,268	13,296,268	17,918,790	17,918,790	22,955,000
431002	Communications	2,186,749	1,171,400	1,171,400	1,600,000	1,600,000	2,200,000
431004	Printing	0	20,000	20,000	300,000	300,000	551,000
431005	Stationery	79,296	157,004	157,004	400,000	400,000	400,000

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2026/2027

HEAD337 - Defence

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
431006	Maintenance of Public Assets	624,445	701,645	701,645	1,500,006	1,500,000	1,800,008
431007	Food, Fodder and Beverage Supplies	36,066,337	46,381,124	43,999,300	49,000,000	54,961,920	64,459,960
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	4,129,781	5,511,169	581,169	20,146,070	19,396,070	29,396,000
431010	Minor Works	2,945,112	700,000	700,000	4,580,000	4,580,000	4,580,000
431016	Official Gifts	0	0	50,000	150,000	150,000	150,000
431020	Ammunition	13,960	1,015,000	1,015,000	17,000,004	23,907,403	26,527,031
431027	Membership Subscriptions	0	50,000	50,000	90,000	90,000	110,088
431029	Sewerage and Sanitation	15,883	171,600	171,600	150,000	150,000	150,000
431031	Water Supply	8,199,066	6,879,140	8,879,140	7,000,000	7,000,000	8,000,000
431032	Sewerage and Sanitation	96,715	0	0	0	0	0
472312	Current Grants Paid to Extra Budgetary Units	64,000,000	0	0	0	0	0
482122	Legal Compensation	1,678,575	0	0	0	0	0
531211	Vehicles, Cycles & Equine	1,275,000	20,451,886	21,565,700	5,000,000	15,000,000	18,000,000
531221	Office Equipment	223,266	0	0	0	0	0
531222	Office/Res. Furniture	2,875,323	0	0	0	0	0
531223	Non-Office Equipment	152,357	0	0	5,400,000	19,901,908	21,692,144
Total: SCC - Defence Force		***606,774,066***	***584,590,039***	***588,877,912***	***680,592,889***	***257,859,120***	***295,150,269***
Sub Cost Centre : 02	**Military Health Services**						
411101	Salaries Established Posts	30,386,744	31,758,550	31,135,845	32,112,975	2,664,368	2,664,368
411401	Allowances - Non Statutory Posts	418,563	253,314	253,314	1,831,014	1,831,014	1,831,014
421001	Vehicle Maintenance and Repairs	97,934	0	0	0	0	0
431004	Printing	90,354	149,300	149,300	120,000	120,000	120,000
431005	Stationery	43,960	27,898	27,898	50,000	50,000	50,000
431006	Maintenance of Public Assets	194,114	100,000	100,000	200,000	200,000	200,000
431007	Food, Fodder and Beverage Supplies	130,966	50,000	50,000	50,000	50,000	50,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	876,819	370,201	370,201	800,000	800,000	800,000
431010	Minor Works	1,998,000	0	0	0	0	0
431011	Drugs	4,302,031	4,241,600	4,241,600	10,959,712	10,000,000	12,000,000
431012	Dressings	952,735	499,992	499,992	1,000,000	1,000,000	2,000,000
431033	Rent&Lease of Build for Gov Use	0	41,664	41,664	0	0	0
531223	Non-Office Equipment	1,026,938	0	0	5,000,000	0	0
Total: SCC - Military Health Services		***40,519,156***	***37,492,519***	***36,869,814***	***52,123,701***	***16,715,381***	***19,715,382***
Sub Cost Centre : 03	**Airwing**						
411101	Salaries Established Posts	27,679,874	28,776,849	28,212,437	29,159,057	2,417,612	2,417,612
411401	Allowances - Non Statutory Posts	4,327,991	4,153,457	4,153,457	4,569,777	4,569,777	4,569,777
421001	Vehicle Maintenance and Repairs	5,650,917	9,318,368	14,318,368	56,499,997	69,394,731	59,294,713
421002	Fuel and Lubricants	2,827,597	5,266,861	8,266,861	6,842,900	11,622,700	14,622,700
421009	Freight Charges	877,017	360,500	360,500	722,345	1,500,000	1,506,018
431001	Power	0	364,500	364,500	636,000	636,000	636,000
431004	Printing	0	19,030	19,030	185,000	185,000	185,000
431005	Stationery	28,367	94,745	94,745	95,000	95,000	95,000
431006	Maintenance of Public Assets	0	242,692	242,692	300,000	300,000	300,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	0	105,470	105,470	200,000	200,000	200,000
431026	Books and Publications	0	93,268	93,268	0	0	0

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2026/2027

HEAD337 - Defence

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item		Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
482142	Non Life Insurance Premiums	42,515,520	46,000,000	46,000,000	4,700,000	44,070,002	44,020,002
Total: SCC - Airwing		***83,907,283***	***94,795,740***	***102,231,328***	***103,910,076***	***134,990,821***	***127,846,821***
Sub Cost Centre : 04	**Military Training**						
421002	Fuel and Lubricants	41,860	0	0	0	0	0
421004	Short Term Hire of Vehicles	38,530	0	0	0	0	0
421008	Subsistence (Local)	78,200	0	0	0	0	0
421011	Fares (International)	592,648	1,629,040	1,112,040	0	0	0
421012	Subsistence (International)	1,920,222	3,113,304	4,274,908	95,000	40,000	0
431002	Communications	41,514	0	0	0	0	0
431004	Printing	6,615	130,000	130,000	200,000	200,000	200,000
431005	Stationery	37,310	32,230	32,230	32,500	32,500	32,500
431006	Maintenance of Public Assets	0	170,400	170,400	180,000	180,000	180,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	5,108,746	802,160	802,160	272,000	272,000	272,000
431010	Minor Works	7,983,493	455,000	455,000	0	0	0
431017	Training Costs	0	0	0	8,500,000	5,000,000	6,000,000
531211	Vehicles, Cycles & Equine	4,064,800	0	0	0	0	0
531221	Office Equipment	213,184	0	0	0	0	0
531223	Non-Office Equipment	69,796	376,500	376,500	500,000	500,000	500,000
Total: SCC - Military Training		***20,196,919***	***6,708,634***	***7,353,238***	***9,779,500***	***6,224,500***	***7,184,500***
Total: CC- Defence Services		***751,397,423***	***723,586,931***	***735,332,291***	***846,406,167***	***415,789,822***	***449,896,972***
Total: Defence		***764,402,119***	***735,017,459***	***747,891,121***	***868,896,118***	***434,596,516***	***470,768,777***

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2026/2027

HEAD338 - National Assembly

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
Cost Centre : 01 General Administration							
Sub Cost Centre : 01 Administration							
411101	Salaries Established Posts	15,616,073	15,634,532	15,327,951	15,225,715	1,263,942	1,263,942
411102	Salaries New Posts	0	1,436,268	0	0	0	0
411103	Salaries Vacant Posts	0	2,540,532	576,660	4,003,548	4,102,308	3,917,212
411401	Allowances - Non Statutory Posts	446,114	426,261	426,261	602,844	602,844	602,844
421001	Vehicle Maintenance and Repairs	502,689	980,000	680,000	1,320,000	1,386,000	1,455,300
421002	Fuel and Lubricants	784,812	1,540,000	940,000	4,252,000	4,464,600	4,687,800
421004	Short Term Hire of Vehicles	93,900	1,200,000	640,000	480,000	504,000	529,200
421008	Subsistence (Local)	113,307	1,782,933	2,180,000	2,074,400	2,178,100	2,287,000
421011	Fares (International)	0	355,000	355,000	4,958,000	5,205,900	5,166,200
421012	Subsistence (International)	(9)	875,952	875,952	7,664,200	8,047,100	8,449,400
431001	Power	414,748	816,000	816,000	1,080,000	1,134,000	1,190,700
431002	Communications	652,413	608,200	608,200	1,081,200	1,081,200	1,081,200
431004	Printing	69,862	70,000	70,000	213,750	224,440	235,660
431005	Stationery	255,016	500,000	500,000	418,560	422,400	441,600
431006	Maintenance of Public Assets	589,418	877,500	877,500	950,000	977,000	1,025,800
431007	Food, Fodder and Beverage Supplies	0	0	100,000	0	0	0
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	926,939	2,752,262	2,752,262	1,500,000	1,520,412	1,596,432
431010	Minor Works	0	3,200,100	3,200,100	20,000,000	13,791,150	5,000,000
431015	Official Entertainment	0	700,000	0	140,000	147,000	154,300
431017	Training Costs	0	661,500	579,000	575,000	400,000	237,626
431019	Consultancies	5,400	765,000	430,000	2,177,035	1,646,003	1,300,000
431026	Books and Publications	0	98,000	98,000	150,000	100,000	0
431027	Membership Subscriptions	0	65,000	65,000	35,000	35,000	35,000
431031	Water Supply	124,134	240,000	240,000	657,600	700,000	800,000
531211	Vehicles, Cycles & Equine	799,421	8,450,000	450,000	9,300,000	5,000,000	0
531221	Office Equipment	0	1,787,485	1,787,485	1,479,600	2,000,000	0
531222	Office/Res. Furniture	0	355,000	180,000	551,000	700,000	0
Total: SCC - Administration		***21,394,237***	***48,717,525***	***34,755,371***	***80,889,452***	***57,633,399***	***41,457,216***
Total: CC- General Administration		***21,394,237***	***48,717,525***	***34,755,371***	***80,889,452***	***57,633,399***	***41,457,216***
Cost Centre : 02 Legislation and Oversight							
Sub Cost Centre : 01 Legislation and Oversight							
411101	Salaries Established Posts	58,699,953	59,954,463	58,778,316	62,935,503	5,236,602	5,236,602
411401	Allowances - Non Statutory Posts	16,004,917	20,477,971	20,477,971	22,662,747	22,842,747	22,842,747
421008	Subsistence (Local)	874,882	4,037,008	2,137,008	3,096,900	3,251,700	3,414,200
421011	Fares (International)	1,331,918	4,401,992	4,401,992	3,156,000	3,313,800	3,479,500
421012	Subsistence (International)	2,121,006	3,151,197	3,151,197	2,292,100	2,406,700	2,527,000
431001	Power	67,393	72,000	72,000	0	0	0
431002	Communications	152,326	216,000	216,000	0	0	0
431015	Official Entertainment	0	0	0	100,029	105,081	110,445
431031	Water Supply	0	57,600	57,600	0	0	0
Total: SCC - Legislation and Oversight		***79,252,394***	***92,368,231***	***89,292,084***	***94,243,279***	***37,156,630***	***37,610,494***
Total: CC- Legislation and Oversight		***79,252,394***	***92,368,231***	***89,292,084***	***94,243,279***	***37,156,630***	***37,610,494***
Total: National Assembly		***100,646,630***	***141,085,756***	***124,047,455***	***175,132,732***	***94,790,029***	***79,067,710***

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2026/2027

HEAD339 - Senate

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
Cost Centre : 01 General Administration							
Sub Cost Centre : 01 Administration							
411101	Salaries Established Posts	5,559,401	5,773,458	5,483,685	5,707,313	476,248	476,248
411102	Salaries New Posts	0	1,289,688	0	1,222,632	1,256,664	1,292,136
411103	Salaries Vacant Posts	0	0	0	571,752	584,160	319,872
411401	Allowances - Non Statutory Posts	10,415	172,414	172,414	18,993	3,600	3,600
421001	Vehicle Maintenance and Repairs	169,882	528,000	339,052	1,295,000	1,359,750	1,427,738
421002	Fuel and Lubricants	418,271	871,200	689,400	971,200	1,019,760	1,070,889
421004	Short Term Hire of Vehicles	244,894	129,738	86,492	384,738	394,224	404,186
421008	Subsistence (Local)	0	576,309	555,960	1,665,618	1,748,899	1,836,344
421011	Fares (International)	0	268,570	268,570	0	0	0
421012	Subsistence (International)	0	818,216	818,216	0	0	0
431001	Power	519,658	962,650	611,750	1,200,000	1,260,000	1,323,000
431002	Communications	505,848	788,400	788,400	966,000	999,300	1,034,280
431005	Stationery	335,921	661,500	661,500	944,876	1,216,443	1,276,245
431006	Maintenance of Public Assets	124,493	326,000	326,000	0	0	0
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	511,073	1,208,461	911,670	1,638,626	1,430,500	538,049
431019	Consultancies	0	0	0	400,000	420,000	441,000
431031	Water Supply	15,922	568,200	132,000	375,000	393,750	413,400
Total: SCC - Administration		***8,415,779***	***14,942,804***	***11,845,109***	***17,361,748***	***12,563,298***	***11,856,988***
Total: CC- General Administration		***8,415,779***	***14,942,804***	***11,845,109***	***17,361,748***	***12,563,298***	***11,856,988***
Cost Centre : 02 Parliamentary Procedure							
Sub Cost Centre : 01 Parliamentary Procedure							
411101	Salaries Established Posts	11,881,192	11,700,619	11,471,161	13,098,696	1,087,755	1,087,755
411102	Salaries New Posts	0	0	0	1,297,716	1,491,912	1,533,288
411103	Salaries Vacant Posts	0	0	0	927,288	950,400	976,764
411301	Wages Established Posts	0	0	0	54,000	54,000	54,000
411401	Allowances - Non Statutory Posts	2,793,174	3,478,944	3,478,944	2,463,384	2,395,278	2,395,278
421008	Subsistence (Local)	324,943	0	0	0	0	0
421011	Fares (International)	1,020,606	3,801,290	1,418,070	5,569,860	5,848,352	6,140,770
421012	Subsistence (International)	1,665,296	3,236,645	1,907,797	5,554,861	5,790,020	5,204,493
431004	Printing	8,372	80,000	80,000	80,000	111,560	88,200
431006	Maintenance of Public Assets	0	0	0	345,100	362,355	380,473
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	38,895	264,150	264,150	213,824	529,917	0
431015	Official Entertainment	0	51,120	0	0	0	0
431017	Training Costs	0	249,984	50,000	350,000	367,500	385,875
431019	Consultancies	20,202	45,000	45,000	0	0	0
Total: SCC - Parliamentary Procedure		***17,752,681***	***22,907,752***	***18,715,122***	***29,954,729***	***18,989,048***	***18,246,895***
Total: CC- Parliamentary Procedure		***17,752,681***	***22,907,752***	***18,715,122***	***29,954,729***	***18,989,048***	***18,246,895***
Total: Senate		***26,168,460***	***37,850,556***	***30,560,231***	***47,316,477***	***31,552,346***	***30,103,883***

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2026/2027

HEAD340 - Ombudsman

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
Cost Centre : 01 General Administration							
Sub Cost Centre : 01 Administration							
411101	Salaries Established Posts	4,060,848	4,151,664	4,192,282	4,657,091	914,107	1,372,358
411103	Salaries Vacant Posts	0	931,800	931,800	458,400	471,168	484,344
411401	Allowances - Non Statutory Posts	300	1,800	1,800	1,800	1,800	1,800
421001	Vehicle Maintenance and Repairs	28,758	76,800	76,800	76,790	18,964	76,800
421002	Fuel and Lubricants	206,636	348,120	348,120	366,960	380,400	380,400
421004	Short Term Hire of Vehicles	650,369	374,447	401,184	324,345	259,476	259,476
421008	Subsistence (Local)	161,116	189,068	189,068	195,181	297,430	170,280
421011	Fares (International)	117,800	112,800	75,000	75,200	75,200	0
421012	Subsistence (International)	173,780	289,528	186,896	296,563	447,480	334,184
431001	Power	227,526	385,200	385,200	385,200	385,200	385,200
431002	Communications	374,187	428,400	428,400	348,000	347,988	348,000
431004	Printing	12,345	17,500	17,500	18,500	19,294	20,000
431005	Stationery	72,621	181,101	181,101	200,000	200,000	200,000
431006	Maintenance of Public Assets	25,000	26,845	26,845	26,848	26,849	26,848
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	204,341	190,403	190,403	192,889	190,911	171,411
431033	Rent&Lease of Build for Gov Use	3,048,647	3,404,376	3,404,376	3,470,832	3,553,740	3,865,944
531211	Vehicles, Cycles & Equine	726,618	0	0	1,330,000	0	0
531221	Office Equipment	82,200	20,405	20,405	160,405	20,405	20,405
531222	Office/Res. Furniture	0	0	0	403,687	0	0
531223	Non-Office Equipment	0	0	0	4,000	0	0
Total: SCC - Administration		***10,173,091***	***11,130,256***	***11,057,180***	***12,992,691***	***7,610,412***	***8,117,450***
Total: CC- General Administration		***10,173,091***	***11,130,256***	***11,057,180***	***12,992,691***	***7,610,412***	***8,117,450***
Cost Centre : 02 Investigating Office							
Sub Cost Centre : 01 Investigating Office							
411101	Salaries Established Posts	1,581,891	1,824,188	1,841,968	2,637,426	631,635	641,022
411103	Salaries Vacant Posts	0	766,728	766,728	208,368	213,672	218,964
411401	Allowances - Non Statutory Posts	10,877	5,424	5,424	5,424	5,424	5,424
421008	Subsistence (Local)	161,691	422,441	422,441	225,120	150,663	226,500
421011	Fares (International)	31,298	49,133	34,710	134,400	105,381	105,381
421012	Subsistence (International)	246,985	148,539	133,065	234,164	274,505	259,032
431002	Communications	0	0	0	80,400	141,528	91,392
Total: SCC - Investigating Office		***2,032,742***	***3,216,453***	***3,204,336***	***3,525,302***	***1,522,808***	***1,547,715***
Total: CC- Investigating Office		***2,032,742***	***3,216,453***	***3,204,336***	***3,525,302***	***1,522,808***	***1,547,715***
Total: Ombudsman		***12,205,833***	***14,346,709***	***14,261,516***	***16,517,994***	***9,133,220***	***9,665,165***

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2026/2027

HEAD341 - Energy

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
Cost Centre : 01 General Administration and Management							
Sub Cost Centre : 01 Administration							
411101	Salaries Established Posts	9,169,150	8,487,461	8,321,102	9,189,254	760,748	760,748
411103	Salaries Vacant Posts	0	1,263,804	1,263,804	0	0	0
411401	Allowances - Non Statutory Posts	147,371	65,088	65,088	90,588	77,436	77,436
421001	Vehicle Maintenance and Repairs	391,779	301,000	301,000	496,000	520,800	555,402
421002	Fuel and Lubricants	482,591	493,805	493,805	847,725	1,017,270	1,084,857
421004	Short Term Hire of Vehicles	1,073,759	1,439,088	1,439,088	778,428	843,297	846,540
421008	Subsistence (Local)	220,311	221,170	221,170	504,580	504,580	504,580
421011	Fares (International)	507,810	650,652	624,999	694,893	729,638	778,115
421012	Subsistence (International)	662,886	794,349	642,598	801,780	801,780	956,418
431001	Power	84,000	100,000	100,000	100,000	105,000	178,560
431002	Communications	478,449	639,800	639,800	539,800	451,800	514,800
431004	Printing	6,832	3,900	3,900	3,990	3,870	4,127
431005	Stationery	52,677	43,584	43,584	112,682	118,317	126,178
431006	Maintenance of Public Assets	54,710	100,000	100,000	58,600	62,780	66,951
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	700,424	484,540	484,540	432,051	702,595	554,650
431010	Minor Works	65,491	91,500	91,500	91,500	96,075	102,458
431015	Official Entertainment	63,990	32,000	32,000	32,000	33,600	35,832
431016	Official Gifts	0	0	0	0	17,513	18,677
431017	Training Costs	59,291	26,200	26,200	205,500	212,234	226,334
431018	Software Licenses	0	0	0	18,063	18,900	20,156
431026	Books and Publications	3,659	4,560	4,560	8,130	9,870	16,260
431031	Water Supply	41,999	42,800	42,800	42,800	53,541	61,904
531211	Vehicles, Cycles & Equine	1,109,894	900,000	900,000	0	0	0
531221	Office Equipment	339,672	288,500	288,500	0	0	0
531222	Office/Res. Furniture	179,306	19,000	19,000	0	0	0
531223	Non-Office Equipment	6,850	61,000	61,000	0	0	0
Total: SCC - Administration		***15,902,900***	***16,553,802***	***16,210,039***	***15,048,365***	***7,141,644***	***7,490,982***
Total: CC- General Administration and Management		***15,902,900***	***16,553,802***	***16,210,039***	***15,048,365***	***7,141,644***	***7,490,982***
Cost Centre : 02 Energy Services							
Sub Cost Centre : 01 Renewable Energy							
411101	Salaries Established Posts	3,745,438	3,684,226	3,611,998	3,469,118	287,465	287,465
411401	Allowances - Non Statutory Posts	8,945	458,208	458,208	171,711	166,842	166,842
421008	Subsistence (Local)	163,229	260,342	260,342	209,188	152,446	0
421012	Subsistence (International)	0	55,000	55,000	88,750	94,149	103,000
431002	Communications	192,000	222,500	222,500	218,424	236,520	309,600
431005	Stationery	6,109	41,194	41,194	35,128	92,028	0
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	244,812	102,200	102,200	180,454	72,011	457,301
431010	Minor Works	11,999	0	0	0	0	0
431027	Membership Subscriptions	34,101	39,000	39,000	0	75,016	48,856
431033	Rent&Lease of Build for Gov Use	3,391,861	4,010,004	4,010,004	3,808,392	4,210,500	4,421,028
531221	Office Equipment	75,140	206,000	206,000	0	0	0
531222	Office/Res. Furniture	123,317	27,500	27,500	0	0	0

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2026/2027

HEAD341 - Energy

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item	Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
Total: SCC - Renewable Energy	***7,996,950***	***9,106,174***	***9,033,946***	***8,181,165***	***5,386,977***	***5,794,092***
Sub Cost Centre : 02 Conversional Energy						
421011 Fares (International)	0	0	0	63,000	167,000	182,000
421012 Subsistence (International)	0	0	0	301,062	327,406	395,807
431027 Membership Subscriptions	0	0	0	0	74,367	74,367
Total: SCC - Conversional Energy	***0***	***0***	***0***	***364,062***	***568,773***	***652,174***
Total: CC- Energy Services	***7,996,950***	***9,106,174***	***9,033,946***	***8,545,227***	***5,955,750***	***6,446,266***
Total: Energy	***23,899,850***	***25,659,976***	***25,243,985***	***23,593,592***	***13,097,393***	***13,937,247***

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2026/2027

HEAD342 - Tourism, Sports, Arts And Culture

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
Cost Centre : 01 General Administration and Management							
Sub Cost Centre : 01 Administration							
411101	Salaries Established Posts	10,731,697	10,994,478	10,778,951	14,533,733	1,204,267	1,204,267
411401	Allowances - Non Statutory Posts	234,264	403,884	403,884	748,909	744,644	744,644
421001	Vehicle Maintenance and Repairs	644,561	833,000	1,333,000	605,000	938,000	870,000
421002	Fuel and Lubricants	966,275	1,361,106	1,861,106	1,021,000	768,460	871,040
421004	Short Term Hire of Vehicles	1,174,003	778,352	1,778,352	2,338,572	2,338,572	2,338,572
421008	Subsistence (Local)	363,200	229,231	429,231	668,616	813,316	619,860
421011	Fares (International)	266,330	508,583	729,000	726,000	802,000	802,000
421012	Subsistence (International)	659,538	991,417	2,243,336	2,048,519	2,061,896	1,894,403
431001	Power	2,586,244	2,180,105	2,180,105	1,154,974	2,889,564	1,012,724
431002	Communications	636,751	837,800	837,800	784,300	853,400	760,800
431005	Stationery	679,080	1,135,894	1,135,894	504,625	392,478	166,234
431007	Food, Fodder and Beverage Supplies	43,263	46,634	46,634	86,442	79,062	79,062
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	5,080,706	2,414,376	2,414,376	1,979,021	4,266,903	2,209,790
431010	Minor Works	132,633	490,500	490,500	115,000	575,000	95,000
431019	Consultancies	302,648	100,000	100,000	0	0	0
431026	Books and Publications	1,915	0	0	0	0	0
431027	Membership Subscriptions	0	1,692,102	1,692,102	930,500	1,233,726	(646,000)
431031	Water Supply	388,630	352,800	352,800	220,000	416,753	273,600
431033	Rent&Lease of Build for Gov Use	7,846,704	6,490,595	6,490,595	6,303,042	6,861,720	6,861,720
482142	Non Life Insurance Premiums	683,642	490,000	490,000	489,984	490,000	0
531221	Office Equipment	0	406,000	406,000	0	180,000	188,000
531222	Office/Res. Furniture	0	259,000	259,000	0	64,000	127,500
531223	Non-Office Equipment	0	117,185	117,185	0	0	0
Total: SCC - Administration		***33,422,084***	***33,113,043***	***36,569,852***	***35,258,237***	***27,973,761***	***20,473,216***
Total: CC- General Administration and Management		***33,422,084***	***33,113,043***	***36,569,852***	***35,258,237***	***27,973,761***	***20,473,216***
Cost Centre : 02 Tourism Management							
Sub Cost Centre : 01 Tourism							
411101	Salaries Established Posts	6,729,405	6,704,657	6,573,189	7,805,143	646,551	646,551
411301	Wages Established Posts	0	24,000	24,000	24,000	24,000	0
411401	Allowances - Non Statutory Posts	408,921	646,740	646,740	1,773,100	1,398,100	1,398,100
421008	Subsistence (Local)	779,346	932,700	1,032,700	964,990	1,048,145	267,335
421011	Fares (International)	25,650	0	0	0	0	0
421012	Subsistence (International)	37,723	0	0	0	0	0
431004	Printing	37,565	86,298	86,298	68,298	78,600	60,600
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	0	0	0	279,537	179,337	0
431010	Minor Works	0	1,150,000	1,150,000	450,000	0	0
431019	Consultancies	0	1,148,000	1,148,000	0	0	0
431027	Membership Subscriptions	587,089	0	0	0	0	0
472315	Grants in Aid Paid to Extra Budgetary Units	21,236,896	15,000,000	15,000,000	71,200,000	9,480,000	23,900,000
531221	Office Equipment	0	212,000	212,000	0	0	0
Total: SCC - Tourism		***29,842,593***	***25,904,395***	***25,872,927***	***82,565,068***	***12,854,733***	***26,272,586***
Total: CC- Tourism Management		***29,842,593***	***25,904,395***	***25,872,927***	***82,565,068***	***12,854,733***	***26,272,586***

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2026/2027

HEAD342 - Tourism, Sports, Arts And Culture

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item		Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
Cost Centre : 03 Sports and Recreation Management							
Sub Cost Centre : 01 Culture							
411101	Salaries Established Posts	6,918,002	7,137,270	6,997,381	7,686,923	638,600	638,600
411301	Wages Established Posts	0	57,000	57,000	57,000	57,000	0
411401	Allowances - Non Statutory Posts	34,726	122,976	122,976	1,031,856	959,856	959,856
421008	Subsistence (Local)	1,078,547	1,288,213	1,758,050	1,493,863	1,447,711	974,727
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	73,509	220,100	220,100	524,350	582,200	487,200
431010	Minor Works	514,969	293,673	293,673	931,422	0	0
431027	Membership Subscriptions	3,931	0	0	0	0	0
472315	Grants in Aid Paid to Extra Budgetary Units	4,625,392	5,175,392	5,175,392	6,375,392	7,975,392	10,275,392
Total: SCC - Culture		***13,249,076***	***14,294,624***	***14,624,572***	***18,100,806***	***11,660,759***	***13,335,775***
Sub Cost Centre : 03 Sports							
411101	Salaries Established Posts	4,771,484	4,868,252	4,772,844	6,092,651	506,198	506,198
411401	Allowances - Non Statutory Posts	87,465	45,000	45,000	827,640	828,640	828,640
421008	Subsistence (Local)	482,501	313,560	313,560	440,732	258,956	156,921
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	149,271	71,240	71,240	815,728	1,024,044	1,106,490
431010	Minor Works	0	1,000,000	1,000,000	0	0	0
431019	Consultancies	0	250,020	250,020	0	0	0
431027	Membership Subscriptions	584,961	0	0	0	0	0
472315	Grants in Aid Paid to Extra Budgetary Units	12,637,055	13,500,000	13,500,000	14,678,240	21,734,000	14,506,000
Total: SCC - Sports		***18,712,736***	***20,048,072***	***19,952,664***	***22,854,991***	***24,351,838***	***17,104,249***
Total: CC- Sports and Recreation Management		***31,961,812***	***34,342,696***	***34,577,236***	***40,955,797***	***36,012,597***	***30,440,024***
Total: Tourism, Sports, Arts and Culture		***95,226,490***	***93,360,134***	***97,020,015***	***158,779,102***	***76,841,091***	***77,185,826***

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2026/2027

HEAD343 - Public Service

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
Cost Centre : 01 General Administration and Management							
Sub Cost Centre : 01 Administration							
411101	Salaries Established Posts	8,935,014	9,283,097	9,101,105	9,823,100	815,379	815,379
411401	Allowances - Non Statutory Posts	577,126	287,688	287,688	456,270	417,498	417,498
421001	Vehicle Maintenance and Repairs	643,429	844,298	844,298	710,100	786,130	758,770
421002	Fuel and Lubricants	598,680	660,000	660,000	668,992	880,200	718,320
421004	Short Term Hire of Vehicles	0	160,000	160,000	637,200	346,966	300,000
421008	Subsistence (Local)	910,214	1,061,950	1,207,440	3,880,194	489,145	449,947
421011	Fares (International)	1,174,355	1,196,322	570,000	1,078,799	1,945,000	2,527,000
421012	Subsistence (International)	1,220,330	880,378	992,920	1,003,993	997,867	1,133,146
431001	Power	820,047	1,010,522	1,010,522	1,066,560	1,080,000	1,200,000
431002	Communications	755,175	827,600	827,600	1,355,840	1,070,600	1,182,300
431004	Printing	20,650	40,000	40,000	0	50,000	5,000
431005	Stationery	584,364	168,502	168,502	182,066	291,960	212,000
431007	Food, Fodder and Beverage Supplies	560,156	0	0	0	0	0
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	2,461,080	942,597	942,597	6,829,781	1,185,233	1,127,990
431010	Minor Works	866,636	50,000	50,000	80,000	160,000	150,000
431017	Training Costs	0	55,304	55,304	504,697	641,150	810,000
431019	Consultancies	39,994	40,500	40,500	0	0	0
431027	Membership Subscriptions	0	0	0	60,000	60,000	60,000
431031	Water Supply	62,608	200,004	200,004	100,000	120,000	144,000
431033	Rent&Lease of Build for Gov Use	6,847,995	7,689,687	7,689,687	8,219,580	10,388,652	10,800,000
531211	Vehicles, Cycles & Equine	747,096	0	0	1,100,000	0	0
531221	Office Equipment	532,659	405,000	405,000	0	1,915,692	1,665,000
531222	Office/Res. Furniture	403,940	260,000	260,000	0	937,000	821,000
531223	Non-Office Equipment	0	0	0	0	477,840	1,991
Total: SCC - Administration		***28,761,549***	***26,063,450***	***25,513,168***	***37,757,172***	***25,056,312***	***25,299,341***
Total: CC- General Administration and Management		***28,761,549***	***26,063,450***	***25,513,168***	***37,757,172***	***25,056,312***	***25,299,341***
Cost Centre : 02 Human Resources Management							
Sub Cost Centre : 01 LIPAM							
411101	Salaries Established Posts	10,113,399	11,073,363	10,856,274	13,101,843	1,082,331	1,082,331
411401	Allowances - Non Statutory Posts	0	0	0	64,170	64,170	64,170
421008	Subsistence (Local)	412,592	536,434	536,434	210,917	49,800	56,440
421011	Fares (International)	1,136	7,000	150,000	21,686	55,564	196,692
421012	Subsistence (International)	300,581	316,500	408,428	32,544	130,176	460,048
431001	Power	199,980	227,196	227,196	237,984	249,875	251,064
431002	Communications	96,044	118,400	118,400	182,604	182,700	182,796
431004	Printing	60,000	53,550	53,550	50,000	20,000	21,000
431005	Stationery	217,188	20,384	20,384	100,536	115,200	128,000
431006	Maintenance of Public Assets	69,259	284,300	284,300	80,000	0	0
431007	Food, Fodder and Beverage Supplies	777,503	1,195,882	1,195,882	434,750	646,120	516,080
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	494,201	875,020	875,020	375,479	(253,615)	(997,140)
431010	Minor Works	399,619	120,000	120,000	40,000	132,300	0
431019	Consultancies	262,808	180,000	180,000	0	0	0
431026	Books and Publications	0	14,000	14,000	0	0	0

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2026/2027

HEAD343 - Public Service

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
431027	Membership Subscriptions	100,000	206,800	206,800	0	114,000	115,000
431031	Water Supply	15,347	55,640	55,640	30,000	33,600	34,800
431033	Rent&Lease of Build for Gov Use	2,224,532	3,141,816	3,141,816	3,425,100	3,801,600	3,802,800
531211	Vehicles, Cycles & Equine	0	75,056	75,056	0	0	0
531221	Office Equipment	220,468	1,523,199	1,523,199	0	0	0
531222	Office/Res. Furniture	305,549	566,184	566,184	0	255,696	821,880
Total: SCC - LIPAM		***16,270,204***	***20,590,724***	***20,608,563***	***18,387,613***	***6,679,517***	***6,735,961***
Sub Cost Centre : 02 Public Service Management							
411101	Salaries Established Posts	10,633,044	10,234,574	10,033,955	11,895,051	980,808	980,808
411401	Allowances - Non Statutory Posts	197,352	161,784	161,784	164,883	164,883	164,883
421008	Subsistence (Local)	138,027	1,651,192	1,651,192	906,919	354,979	354,275
421011	Fares (International)	0	0	0	35,000	50,000	65,000
421012	Subsistence (International)	0	199,800	315,980	217,770	2,351,096	1,173,290
431002	Communications	22,500	0	0	0	0	0
431004	Printing	120,470	67,000	67,000	45,990	20,000	8
431007	Food, Fodder and Beverage Supplies	140,630	0	0	0	999,600	0
431017	Training Costs	0	0	0	120,200	105,985	0
431018	Software Licenses	530,113	850,000	850,000	800,000	1,088,321	1,000,000
472312	Current Grants Paid to Extra Budgetary Units	0	0	0	310,920	0	0
Total: SCC - Public Service Management		***11,782,135***	***13,164,350***	***13,079,911***	***14,496,733***	***6,115,672***	***3,738,264***
Sub Cost Centre : 03 Information System and Payroll Management							
411101	Salaries Established Posts	2,008,722	2,275,123	2,230,530	3,236,278	267,253	267,253
411401	Allowances - Non Statutory Posts	4,734	6,312	6,312	10,512	10,512	10,512
421008	Subsistence (Local)	0	0	0	58,567	129,800	172,400
421011	Fares (International)	0	0	0	105,000	270,000	240,000
421012	Subsistence (International)	0	0	0	66,000	135,330	180,000
431007	Food, Fodder and Beverage Supplies	41,440	0	0	0	0	0
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	68,350	0	0	49,450	0	0
431017	Training Costs	0	0	0	150,000	408,000	450,000
431018	Software Licenses	14,807,500	14,626,710	14,626,710	13,857,064	13,852,447	13,904,110
Total: SCC - Information System and Payroll Management		***16,930,746***	***16,908,145***	***16,863,552***	***17,532,871***	***15,073,342***	***15,224,275***
Sub Cost Centre : 04 Public Service Tribunal							
411101	Salaries Established Posts	481,560	361,968	354,876	369,220	30,768	30,768
Total: SCC - Public Service Tribunal		***481,560***	***361,968***	***354,876***	***369,220***	***30,768***	***30,768***
Total: CC- Human Resources Management		***45,464,645***	***51,025,187***	***50,906,902***	***50,786,437***	***27,899,299***	***25,729,268***
Total: Public Service		***74,226,194***	***77,088,637***	***76,420,070***	***88,543,609***	***52,955,611***	***51,028,609***

Kingdom of Lesotho

CAPITAL EXPENDITURE

Kingdom of Lesotho

Donor List- 2026/2027

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
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
122	PRC-Peoples Republic of China
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
190	Global Partnership for Education
191	Japan International Cooperation Agency
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)
202	Enhanced Adaptation for Smallholder Agric (ASAP+)

Kingdom of Lesotho

Total Development Expenditure Budget for Ministries - 2026/2027

Amount in Maloti

Fund Type / Ministry		Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
Fund Type:	**GOL**						
301	Agriculture, Food Security and Nutrition	18,061,525	35,400,000	35,400,000	38,943,000	31,194,734	33,806,845
302	Health	67,511,953	271,125,773	218,415,772	56,947,486	4,672,702	308,256,422
303	Education and Training	6,978,484	15,000,000	15,000,000	15,000,000	9,500,000	9,500,000
304	Finance and Development Planning	61,374,645	150,546,239	116,806,999	410,634,234	660,757,443	863,043,061
305	Trade, Industry and Business Development	227,688,950	116,000,000	116,000,000	92,500,000	88,753,600	86,900,000
307	Law and Justice	3,778,701	25,000,000	25,000,000	24,450,000	20,000,000	0
308	Local Government,Chieftainship,Home Affairs & Poli	247,732,978	447,399,999	447,399,999	608,399,999	718,906,002	615,588,935
310	Information,Communications,Technology & Innovation	43,929,036	68,807,700	68,807,700	103,719,547	237,974,042	263,788,348
313	Public Works and Transport	1,004,359,902	1,979,099,999	1,059,000,000	1,284,270,000	1,782,567,762	1,673,109,613
314	Environment and Forestry	1,362,727	2,400,000	2,400,000	2,400,000	2,009,680	2,200,000
315	Natural Resources	172,756,191	425,933,988	265,933,988	379,582,724	459,576,823	538,748,078
319	His Majesty's Office	2,015,793	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000
335	National Security Services	10,707,797	0	0	0	0	0
339	Senate	136,971,906	94,000,000	94,000,000	90,000,000	78,336,934	0
341	Energy	248,150,409	521,928,832	401,928,832	452,000,000	380,821,333	338,016,318
342	Tourism, Sports, Arts and Culture	934,561	115,959,888	30,000,000	130,000,000	0	80,000,000
	Total: GOL	2,254,315,557	4,288,602,418	2,916,093,291	3,708,846,988	4,495,071,055	4,832,957,620
Fund Type:	**Donor Grant Funding**						
301	Agriculture, Food Security and Nutrition	0	134,341,142	134,341,142	87,471,201	0	30,000,000
302	Health	0	288,535,684	288,535,684	316,872,380	293,477,264	311,312,287
303	Education and Training	0	169,917,063	169,917,063	17,060,160	5,000,000	5,000,000
304	Finance and Development Planning	0	1,501,514,064	1,501,514,064	518,127,549	1,782,600	0
305	Trade, Industry and Business Development	0	17,026,560	17,026,560	80,315,820	84,331,611	84,331,611
306	Gender,Youth and Social Development	0	5,000,000	5,000,000	6,000,000	0	0
308	Local Government,Chieftainship,Home Affairs & Poli	0	113,265,244	83,265,244	160,500,000	86,300,000	86,300,000
313	Public Works and Transport	0	300,000,000	300,000,000	300,000,000	300,000,000	300,000,000
314	Environment and Forestry	0	66,816,489	66,816,489	26,450,025	19,849,822	20,346,067
315	Natural Resources	0	296,897,029	296,897,029	49,652,660	0	0
341	Energy	0	191,327,305	191,327,305	651,546,026	286,200,000	0
	Total: Donor Grant Funding	0	3,084,640,580	3,054,640,580	2,213,995,822	1,076,941,297	837,289,965
Fund Type:	**Donor Loan Funding**						
301	Agriculture, Food Security and Nutrition	0	503,535,263	503,535,263	362,043,755	19,152,980	20,611,320
302	Health	0	110,271,663	110,271,663	68,642,126	0	0
303	Education and Training	0	98,805,005	98,805,005	126,210,272	162,334,000	35,416,835
304	Finance and Development Planning	0	178,607,380	178,607,380	146,827,688	24,750,104	0
305	Trade, Industry and Business Development	0	176,457,636	176,457,636	149,180,746	203,808,569	0
306	Gender,Youth and Social Development	0	80,114,300	80,114,300	62,316,730	0	0
310	Information,Communications,Technology & Innovation	0	62,188,865	62,188,865	0	0	0
313	Public Works and Transport	0	205,333,666	205,333,666	205,333,666	600,000,000	500,000,000

Kingdom of Lesotho

Total Development Expenditure Budget for Ministries - 2026/2027

Amount in Maloti

Fund Type / Ministry	Actuals 2024/2025	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
314 Environment and Forestry	0	66,989,465	66,989,465	120,804,809	114,479,285	77,453,485
315 Natural Resources	0	950,377,446	950,377,446	1,326,397,613	2,226,330,843	2,337,647,386
341 Energy	0	884,940,194	884,940,194	530,999,013	308,181,965	53,775,000
Total: Donor Loan Funding	0	3,317,620,884	3,317,620,884	3,098,756,418	3,659,037,746	3,024,904,026
Total	**2,254,315,557**	**10,690,863,882**	**9,288,354,755**	**9,021,599,228**	**9,231,050,098**	**8,695,151,611**

Kingdom of Lesotho

Capital Estimates By Programme - 2026/2027

Amounts in Maloti

Programme		Actual 2024/2025	Approved 2025/2026	Revised 2025/2026	Budget 2026/2027	Projection 2027/2028	Projection 2028/2029
01	General Administration and Management	181,387,444.24	181,845,244.16	181,845,244.16	222,256,031.99	234,174,267.34	159,597,700.00
02	Enhancing Inclusive and Sustainable Economic Growt	246,685,035.92	1,082,126,956.19	996,167,068.19	918,114,268.64	427,241,493.75	335,649,776.00
03	Strengthening Human Capital	51,648,683.98	1,008,113,020.14	955,403,020.13	619,763,375.33	399,776,632.26	590,517,844.44
04	Building Enabling Infrastructure	1,608,449,627.92	6,184,080,757.90	4,983,980,758.90	5,687,351,700.43	6,935,254,727.96	6,229,555,329.37
05	Strengthening National Governance and Accountabili	144,958,772.41	587,755,832.49	524,016,592.49	714,715,011.22	716,604,000.34	635,495,347.78
06	Investment Climate Reforms and Financial Sector De	21,185,992.96	1,646,942,071.03	1,646,942,071.03	859,398,840.70	517,998,975.93	744,335,613.63
Grand Total		**2,254,315,557.43**	**10,690,863,881.91**	**9,288,354,754.90**	**9,021,599,228.31**	**9,231,050,097.58**	**8,695,151,611.22**

Kingdom of Lesotho

Capital Estimates By Head And Programme - 2026/2027

Amounts in Maloti

Head\Programme\ Subhead		Actual 2024/2025	Approved 2025/2026	Revised 2025/2026	Budget 2026/2027	Projection 2027/2028	Projection 2028/2029
Head:	**301 Agriculture, Food Security and Nutrition**						
02	**Enhancing Inclusive and Sustainable Economic Growt**						
0005	Irrigated Crop Production	376,131	0	0	0	0	0
2105	Smallholder Agriculture Development Project 2	14,068,805	379,630,272	379,630,272	300,242,310	0	0
2106	Agricultural Productivity Programme for Southern Africa (APPSA)	3,558,624	42,347,000	42,347,000	0	0	0
2502	Wool and Mohair Value Chain Competitiveness Project (WomCop)	57,965	234,705,600	234,705,600	165,875,393	50,347,714	84,418,165
Total for Programme		**18,061,525**	**656,682,872**	**656,682,872**	**466,117,703**	**50,347,714**	**84,418,165**
03	**Strengthening Human Capital**						
2601	Building climate-resilient livelihoods and food systems	0	16,593,533	16,593,533	22,340,253	0	0
Total for Programme		**0**	**16,593,533**	**16,593,533**	**22,340,253**	**0**	**0**
Total for Head		**18,061,525**	**673,276,405**	**673,276,405**	**488,457,956**	**50,347,714**	**84,418,165**
Head:	**302 Health**						
01	**General Administration and Management**						
0009	Health Sector Reform	0	47,250,000	47,250,000	71,626,032	75,207,333	78,967,700
0497	Construction of Maseru District Hospital	22,841,753	0	0	0	0	0
Total for Programme		**22,841,753**	**47,250,000**	**47,250,000**	**71,626,032**	**75,207,333**	**78,967,700**
03	**Strengthening Human Capital**						
0012	Support to TB control Programme	4,120,346	69,003,927	69,003,927	103,696,473	75,416,279	89,513,682
0332	Support to Immunisation	6,820,618	72,130,822	72,130,822	19,809,524	1,904,125	16,745,959
0337	Support to Laboratory Services	0	128,655,083	128,655,083	135,087,837	141,842,229	148,934,340
0338	Support to Reproductive Health	0	3,312,000	3,312,000	3,600,000	3,780,000	3,969,000
0498	Construction of Cancer Treatment Center	29,303,385	180,776,231	180,776,231	20,000,000	0	281,438,028
2610	Contruction and Upgrading of Health Facilities	0	52,710,000	0	20,000,000	0	0
9041	Lesotho Nutrition and Health System Strengthening	0	110,271,663	110,271,663	68,642,126	0	0
9042	M-Mama Lesotho -An Emergency Transportation System	4,425,851	5,823,393	5,823,393	0	0	0
Total for Programme		**44,670,200**	**622,683,119**	**569,973,119**	**370,835,960**	**222,942,633**	**540,601,009**
Total for Head		**67,511,953**	**669,933,119**	**617,223,119**	**442,461,992**	**298,149,966**	**619,568,709**
Head:	**303 Education and Training**						
03	**Strengthening Human Capital**						
0016	Free Primary Education (classrooms)	4,870,587	10,500,000	10,500,000	10,500,000	5,000,000	5,000,000
0018	Construction of Secondary Schools	2,104,452	4,000,000	4,000,000	3,500,000	3,500,000	4,450,000
0027	Basic Education and Adolescent Development (Eduaids)	0	4,799,995	4,799,995	4,800,000	5,000,000	5,000,000
2004	IMPROVEMENT OF SECONDARY SCHOOLS	0	139,575,068	139,575,068	0	0	0
2103	IMPROVEMENT OF SECONDARY SCHOOLS (counterpart)	3,446	500,000	500,000	0	0	0
2605	Foundation phase Support Project	0	25,542,000	25,542,000	12,260,160	0	0
2606	Lesotho Education Improvement Project	0	98,805,005	98,805,005	126,210,272	162,334,000	35,416,835
2701	EQUIPPED PUBLIC TVET WORKSHOPS	0	0	0	1,000,000	1,000,000	50,000
Total for Programme		**6,978,484**	**283,722,068**	**283,722,068**	**158,270,432**	**176,834,000**	**49,916,835**
Total for Head		**6,978,484**	**283,722,068**	**283,722,068**	**158,270,432**	**176,834,000**	**49,916,835**
Head:	**304 Finance and Development Planning**						
05	**Strengthening National Governance and Accountabili**						

0035	Border Post Infrastructure Refurbishment	422,691	15,000,000	15,000,000	58,406,000	169,506,500	118,707,000
0046	IFMIS	0	0	0	41,794,122	0	0
0528	Tax Modernisation Programme	764,339	42,688,000	42,688,000	0	0	0
0560	Consultancies and Studies	37,658,615	100,000,000	66,260,760	75,000,000	100,000,000	100,000,000
2407	Institutional Support Project for Debt and Expenditure Management (ISPDEM)	818,470	29,153,893	29,153,893	34,359,701	4,004,683	0
2501	Lesotho Public Sector Foundations for Service Delivery	1,887,264	117,089,674	117,089,674	131,808,742	30,336,176	0
2505	Cooperation Facility Project	0	16,000,000	16,000,000	16,000,000	0	0
2706	Implementation of Treasury Single Account (TSA)	0	0	0	8,476,900	1,782,600	0
Total for Programme		**41,551,379**	**319,931,567**	**286,192,327**	**365,845,464**	**305,629,959**	**218,707,000**
06	**Investment Climate Reforms and Financial Sector De**						
0036	Support for HIV/AIDS	14,021,586	573,878,100	573,878,100	508,650,649	15,000,000	15,000,000
2506	Millenium Challenge Compact	5,801,680	936,858,017	936,858,017	0	0	0
2707	Sustainable Irrigated Horticulture Health and Business Development	0	0	0	201,093,357	366,660,189	629,336,061
Total for Programme		**19,823,266**	**1,510,736,117**	**1,510,736,117**	**709,744,006**	**381,660,189**	**644,336,061**
Total for Head		**61,374,645**	**1,830,667,684**	**1,796,928,444**	**1,075,589,471**	**687,290,147**	**863,043,061**
Head:	**305 Trade, Industry and Business Development**						
02	**Enhancing Inclusive and Sustainable Economic Growth**						
0434	Capacity Building to SMME's	2,385,236	11,172,728	11,172,728	2,500,000	1,853,600	0
0452	Standard & Quality Infrastracture	5,988,270	90,000,000	90,000,000	90,000,000	86,900,000	86,900,000
0507	Tikoe Industrial Infrastructure phase 3	105,742,613	0	0	0	0	0
0521	Belo Industrial Infrastructure	108,694,431	0	0	0	0	0
0535	Refurbishment of Lesotho Cooperative College	0	495,000	495,000	0	0	0
2016	Refurbishment of BEDCO Estates	2,114,416	11,832,272	11,832,272	0	0	0
2202	New and Cashless Services for One Stop Business Facilitation Centre (OBFC)	2,763,983	2,500,000	2,500,000	0	0	0
2402	Lesotho Competitiveness and Financial Inclusion Project	0	193,484,196	193,484,196	229,496,566	288,140,180	84,331,611
Total for Programme		**227,688,950**	**309,484,196**	**309,484,196**	**321,996,566**	**376,893,780**	**171,231,611**
Total for Head		**227,688,950**	**309,484,196**	**309,484,196**	**321,996,566**	**376,893,780**	**171,231,611**
Head:	**306 Gender,Youth and Social Development**						
03	**Strengthening Human Capital**						
0308	Ophans and Vulnarable children	0	5,000,000	5,000,000	6,000,000	0	0
2403	Pathways to Sustainable Livelihoods Project (PSLP	0	80,114,300	80,114,300	62,316,730	0	0
Total for Programme		**0**	**85,114,300**	**85,114,300**	**68,316,730**	**0**	**0**
Total for Head		**0**	**85,114,300**	**85,114,300**	**68,316,730**	**0**	**0**
Head:	**307 Law and Justice**						
05	**Strengthening National Governance and Accountabili**						
0503	Refurbishment of Correctional Institutions	1,199,297	17,500,000	17,500,000	20,000,000	17,340,880	0
2503	Lesotho Correctional Service Self-Sufficiency Project	2,579,404	7,500,000	7,500,000	4,450,000	2,659,120	0
Total for Programme		**3,778,701**	**25,000,000**	**25,000,000**	**24,450,000**	**20,000,000**	**0**
Total for Head		**3,778,701**	**25,000,000**	**25,000,000**	**24,450,000**	**20,000,000**	**0**
Head:	**308 Local Government,Chieftainship,Home Affairs & Poli**						
01	**General Administration and Management**						
0114	Solid Waste Management (MCC)	4,952,251	20,000,000	20,000,000	40,000,000	60,000,000	60,000,000
2507	Local Climate Adaptive Living Facility Program (LoCAL)	0	595,244	595,244	630,000	630,000	630,000
Total for Programme		**4,952,251**	**20,595,244**	**20,595,244**	**40,630,000**	**60,630,000**	**60,630,000**
04	**Building Enabling Infrastructure**						
0104	Development Fund For Councils	28,271,994	25,999,981	25,999,981	25,999,998	49,999,998	49,999,999

0107	Urban Roads Upgrading	56,086,887	200,500,000	200,500,000	280,900,000	306,750,000	203,500,000
0109	Development of Rural Community Roads	77,637,205	100,000,002	100,000,002	150,000,001	169,300,001	169,160,919
0391	Solid Waste Management for Urban Councils	9,182,366	24,000,016	24,000,016	34,999,999	59,856,003	59,928,016
2507	Local Climate Adaptive Living Facility Program (LoCAL)	0	5,670,000	5,670,000	5,670,000	5,670,000	5,670,000
Total for Programme		**171,178,453**	**356,169,999**	**356,169,999**	**497,569,999**	**591,576,002**	**488,258,935**
05	**Strengthening National Governance and Accountabili**						
0111	Local Government Infrastructure	4,016,375	5,100,000	5,100,000	10,000,000	20,000,000	20,000,000
0113	Principal Chiefs Offices	4,565,585	10,800,000	10,800,000	10,000,000	0	0
0394	Renovation/Construction of Police Stations	9,509,671	23,000,000	28,000,000	21,000,000	23,000,000	23,000,000
2406	Districts Bus Terminals	53,510,644	110,000,000	110,000,000	110,000,000	110,000,000	110,000,000
2612	Construction of Maseru Fire Station and Fire Engine Supply	0	35,000,000	0	79,700,000	0	0
Total for Programme		**71,602,274**	**183,900,000**	**153,900,000**	**230,700,000**	**153,000,000**	**153,000,000**
Total for Head		**247,732,978**	**560,665,243**	**530,665,243**	**768,899,999**	**805,206,002**	**701,888,935**

Head: 310 Information,Communications,Technology & Innovation

04	**Building Enabling Infrastructure**						
0480	E-Government	15,902,619	72,072,299	72,072,299	10,000,000	0	0
Total for Programme		**15,902,619**	**72,072,299**	**72,072,299**	**10,000,000**	**0**	**0**
05	**Strengthening National Governance and Accountabili**						
0348	Transforming Broadcasting Mode	27,479,525	53,118,150	53,118,150	78,719,548	70,726,592	67,382,592
0490	Broadcasting Building	546,892	5,806,116	5,806,116	14,999,999	167,247,450	196,405,756
Total for Programme		**28,026,418**	**58,924,266**	**58,924,266**	**93,719,547**	**237,974,042**	**263,788,348**
Total for Head		**43,929,036**	**130,996,564**	**130,996,564**	**103,719,547**	**237,974,042**	**263,788,348**

Head: 313 Public Works and Transport

01	**General Administration and Management**						
0517	Transporrt Infrastructure Connectivity Project	3,897,945	0	0	0	0	0
Total for Programme		**3,897,945**	**0**	**0**	**0**	**0**	**0**
04	**Building Enabling Environment**						
0399	Pavement Strengthening-Paved Roads	209,395,999	1,028,874,146	657,774,147	542,880,000	654,546,000	671,029,000
0400	Pavement Strengthening-Unpaved Roads	198,510,142	309,368,125	235,368,125	487,650,000	363,224,000	354,521,000
0432	Cross Border Bus Stop	0	3,000,000	3,000,000	0	(60,000,000)	0
0555	Mpiti-Sehlaba-Thebe Road	140,400,528	253,020,100	153,020,100	0	0	0
0556	Marakabei MonontÅ¡a Raod	404,667,705	142,521,550	92,521,550	44,020,000	11,020,000	0
2101	Moshoeshoe I Rehabilitation (Runway Rehabilitation)	20,904,707	108,500,000	108,500,000	100,000,000	45,000,000	44,000,000
2602	Tebellong Bridge	0	34,008,630	34,008,630	20,000,000	214,040,000	151,540,000
2603	In-house Maintenance Works Programme	0	57,287,449	37,287,449	60,000,000	89,308,600	95,935,600
2604	Lesotho Integrated Transport, Trade & Logistics Project (LITTLP)	0	212,853,666	212,853,666	214,353,666	615,030,000	515,010,000
2607	Taung - Sehlabathebe Road	0	100,000,000	0	0	0	0
2608	Matlali - Mosenekeng -Lebakeng Road	0	200,000,000	0	150,000,000	308,020,200	128,034,013
2609	Mohale's Hoek - Mpharane Roads	0	5,000,000	0	0	0	0
2703	HA-PARAMENTE - HA MPHAROANE (SEBOCHE)	0	0	0	100,000,000	171,020,000	211,020,000
2704	SEHLABA THEBE - THAMATHU	0	0	0	5,000,000	126,358,962	156,020,000
2705	FOOTBRIDGES	0	0	0	35,700,000	40,000,000	40,000,000
9057	Construction of Office Park And Residence Maintanance	26,582,876	30,000,000	30,000,000	30,000,000	105,000,000	106,000,000
Total for Programme		**1,000,461,957**	**2,484,433,666**	**1,564,333,667**	**1,789,603,666**	**2,682,567,762**	**2,473,109,613**
Total for Head		**1,004,359,902**	**2,484,433,666**	**1,564,333,667**	**1,789,603,666**	**2,682,567,762**	**2,473,109,613**

Head: 314 Environment and Forestry

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06	**Cross Cutting**						
0513	Improvement of Early Warning System II	102,820	36,774,277	36,774,277	0	0	0
0514	Hydro-Chlorofluoro Carbons Phase out Management	175,593	2,870,595	2,870,595	1,293,252	1,270,723	1,244,847
2304	Regeneration of Landscapes and Livelihoods (ROLL)	1,084,314	73,276,305	73,276,305	141,275,988	135,068,064	98,754,705
2404	integrated Watershed Management for Improved agro-pastoral livelihoods in the Sebapala sub-catchment	0	12,784,365	12,784,365	7,085,594	0	0
2405	Strengthening Lesothoâ€™s capacity to advance the National Adaptation Planning process	0	10,500,412	10,500,412	0	0	0
Total for Programme		**1,362,727**	**136,205,954**	**136,205,954**	**149,654,834**	**136,338,787**	**99,999,552**
Total for Head		**1,362,727**	**136,205,954**	**136,205,954**	**149,654,834**	**136,338,787**	**99,999,552**
Head:	**315 Natural Resources**						
04	**Building Enabling Infrastructure**						
0080	Village Water Supply	6,325,933	8,596,747	8,596,747	45,328,134	45,000,000	45,000,000
0139	Rural Water Supply and Sanitation	69,944,961	322,257,414	162,257,414	70,257,417	79,070,716	88,547,403
0510	Lesotho Lowlands Water Supply & Sanitation	10,900,248	67,994,747	67,994,747	58,775,660	0	0
0550	Lesotho Low Lands Water Supply Scheme	22,671,009	784,632,574	784,632,574	691,663,286	878,598,142	922,937,803
0551	Greater Maseru Water Supply	20,000,000	0	0	69,004,261	126,675,113	75,498,637
0552	Integrated Catchment Management (ICM)	23,124,096	260,235,217	260,235,217	30,995,739	23,324,887	24,501,363
2201	LESOTHO LOWLANDS WATER DEVELOPMENT PROJECT PHASE III	19,789,945	229,491,764	229,491,764	789,608,499	1,533,238,808	1,719,910,258
Total for Programme		**172,756,191**	**1,673,208,463**	**1,513,208,463**	**1,755,632,997**	**2,685,907,666**	**2,876,395,464**
Total for Head		**172,756,191**	**1,673,208,463**	**1,513,208,463**	**1,755,632,997**	**2,685,907,666**	**2,876,395,464**
Head:	**319 His Majesty's Office**						
01	**General Administration and Management**						
0095	Construction of Royal Palace	2,015,793	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000
Total for Programme		**2,015,793**	**20,000,000**	**20,000,000**	**20,000,000**	**20,000,000**	**20,000,000**
Total for Head		**2,015,793**	**20,000,000**	**20,000,000**	**20,000,000**	**20,000,000**	**20,000,000**
Head:	**335 National Security Services**						
01	**General Administration and Management**						
9060	NSS Headquarters	10,707,797	0	0	0	0	0
Total for Programme		**10,707,797**	**0**	**0**	**0**	**0**	**0**
Total for Head		**10,707,797**	**0**	**0**	**0**	**0**	**0**
Head:	**339 Senate**						
01	**General Administration and Management**						
0357	Senate Office	136,971,906	94,000,000	94,000,000	90,000,000	78,336,934	0
Total for Programme		**136,971,906**	**94,000,000**	**94,000,000**	**90,000,000**	**78,336,934**	**0**
Total for Head		**136,971,906**	**94,000,000**	**94,000,000**	**90,000,000**	**78,336,934**	**0**
Head:	**341 Energy**						
04	**Building Enabling Infrastructure**						
0136	Rural Electrification	196,595,068	312,139,221	312,139,221	300,000,000	301,646,287	299,433,079
0526	National Electricity Infrastructure Develoment Project	0	190,000,000	190,000,000	0	0	0
2108	Scaling Up Renewable Energy and Energy Efficiency Programme(SREP): (Lesotho Renewable Energy and Energy Access Project LREEAP)	4,522,248	425,701,214	425,701,214	455,149,421	0	0
2109	Ramarothole 70MW Solar Generation Project	47,033,093	366,857,409	366,857,409	259,292,592	387,357,011	92,358,239
2504	Rehabilitation and Upgrading of Katse 1.1MW Hydropower Plant	0	183,498,487	183,498,487	170,803,026	0	0

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2611	Ramarothole Solar Generation Project Phase III	0	120,000,000	0	449,300,000	286,200,000	0
Total for Programme		**248,150,409**	**1,598,196,331**	**1,478,196,331**	**1,634,545,039**	**975,203,298**	**391,791,318**
Total for Head		**248,150,409**	**1,598,196,331**	**1,478,196,331**	**1,634,545,039**	**975,203,298**	**391,791,318**
Head: 342 Tourism, Sports, Arts and Culture							
02	**Enhancing Inclusive and Sustainable Economic Growt**						
0446	National Museum & Art Gallery	934,561	30,000,000	30,000,000	0	0	0
2613	Setsoto Stadium Refurbishment	0	85,959,888	0	80,000,000	0	80,000,000
2708	Districts Sports Grounds	0	0	0	50,000,000	0	0
Total for Programme		**934,561**	**115,959,888**	**30,000,000**	**130,000,000**	**0**	**80,000,000**
Total for Head		**934,561**	**115,959,888**	**30,000,000**	**130,000,000**	**0**	**80,000,000**

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Approved Capital Budget - Summary by Ministry and Type of Funding
Budget 2026/2027

Amount in Maloti

Ministry		Approved Budget 2025/2026	Actual Expenditure 2025/2026	GOL 2026/2027 (A)	Donor Grants 2026/2027 (B)	Donor Loan 2026/2027 (C)	All Sources 2026/2027 D=(A+B+C)
301	Agriculture, Food Security and Nutrition	673,276,405	18,061,525	38,943,000	87,471,201	362,043,755	488,457,956
302	Health	669,933,119	67,511,953	56,947,486	316,872,380	68,642,126	442,461,992
303	Education and Training	283,722,068	6,978,484	15,000,000	17,060,160	126,210,272	158,270,432
304	Finance and Development Planning	1,830,667,684	61,374,645	410,634,234	518,127,549	146,827,688	1,075,589,471
305	Trade, Industry and Business Development	309,484,196	227,688,950	92,500,000	80,315,820	149,180,746	321,996,566
306	Gender,Youth and Social Development	85,114,300	0	0	6,000,000	62,316,730	68,316,730
307	Law and Justice	25,000,000	3,778,701	24,450,000	0	0	24,450,000
308	Local Government,Chieftainship,Home Affairs & Poli	560,665,243	247,732,978	608,399,999	160,500,000	0	768,899,999
310	Information,Communications,Technology & Innovation	130,996,564	43,929,036	103,719,547	0	0	103,719,547
313	Public Works and Transport	2,484,433,666	1,004,359,902	1,284,270,000	300,000,000	205,333,666	1,789,603,666
314	Environment and Forestry	136,205,954	1,362,727	2,400,000	26,450,025	120,804,809	149,654,834
315	Natural Resources	1,673,208,463	172,756,191	379,582,724	49,652,660	1,326,397,613	1,755,632,997
319	His Majesty's Office	20,000,000	2,015,793	20,000,000	0	0	20,000,000
335	National Security Services	0	10,707,797	0	0	0	0
339	Senate	94,000,000	136,971,906	90,000,000	0	0	90,000,000
341	Energy	1,598,196,331	248,150,409	452,000,000	651,546,026	530,999,013	1,634,545,039
342	Tourism, Sports, Arts and Culture	115,959,888	934,561	130,000,000	0	0	130,000,000
Grand Total		**10,690,863,882**	**2,254,315,557**	**3,708,846,988**	**2,213,995,822**	**3,098,756,418**	**9,021,599,228**

Kingdom of Lesotho

Capital Estimates By Economic Class For The Year 2026/2027

Amounts in Maloti

Sub Head\ Economic Class		Actual 2024/2025	Approved 2025/2026	Revised 2025/2026	Budget 2026/2027	Projection 2027/2028	Projection 2028/2029
41	**Compensation of Employees**						
411101	Salaries Established Posts	66,594,965	386,559,723	386,559,723	428,364,631	220,374,500	227,433,784
411102	Salaries New Posts	109,539	4,196,485	4,196,485	5,784,000	1,035,840	383,040
411207	Members PSC	0	0	0	98,000	98,000	98,000
411301	Wages Established Posts	9,799,033	22,797,246	22,797,246	25,226,858	31,472,262	31,154,326
411302	Wages New Posts	4,456,068	1,923,000	1,923,000	4,498,588	3,324,827	3,538,869
411401	Allowances - Non Statutory Posts	3,800,156	30,927,383	30,927,383	35,469,588	26,864,162	25,135,962
411601	Salaries and Wages - Own Account Capital	7,159,405	9,104,328	9,104,328	15,500,761	17,358,413	19,407,368
412302	Gratuities	37,390,142	27,912,185	27,912,185	92,258,051	31,984,101	21,460,461
Total For Compensation of Employees		**129,309,307**	**483,420,350**	**483,420,350**	**607,200,477**	**332,512,106**	**328,611,810**
42	**Travel and Transport**						
421001	Vehicle Maintenance and Repairs	17,278,487	38,531,406	38,531,406	68,957,243	70,543,783	66,488,908
421002	Fuel and Lubricants	18,523,972	27,508,167	27,508,167	44,733,493	49,351,788	53,071,930
421004	Short Term Hire of Vehicles	8,610,940	35,081,473	31,724,031	42,241,000	62,350,933	72,680,933
421005	Private Hire of Vehicles	2,175,077	3,730,188	3,730,188	512,960	734,800	692,800
421006	Motor Mileage Allowance	0	8,000	8,000	0	8,000	0
421007	Fares (Local)	3,579,840	4,885,064	4,885,064	97,440	96,606	75,600
421008	Subsistence (Local)	6,720,956	361,744,107	364,701,639	325,644,017	180,145,020	185,950,786
421009	Freight Charges	522,513	46,789,478	46,789,478	40,943,940	2,566,893	2,600,900
421010	Equine Hire	1,800	1,273,865	1,434,180	205,070	103,896	2,635
421011	Fares (International)	1,201,101	11,348,300	11,348,300	9,059,778	4,893,628	3,262,238
421012	Subsistence (International)	4,860,654	32,696,887	32,534,887	30,135,764	15,716,060	12,851,606
Total For Travel and Transport		**63,475,340**	**563,596,936**	**563,195,341**	**562,530,704**	**386,511,407**	**397,678,336**
43	**Operating Costs**						
431001	Power	4,351,649	7,465,588	5,065,231	2,406,251	2,235,080	2,248,814
431002	Communications	3,770,801	14,824,684	14,486,184	11,370,355	8,488,311	7,443,405
431004	Printing	460,917	24,839,973	23,736,675	22,591,092	7,739,559	10,595,915
431005	Stationery	582,274	7,486,740	7,486,740	5,158,447	4,923,125	9,501,595
431006	Maintenance of Public Assets	82,226,236	300,230,444	300,230,444	159,798,245	135,524,170	141,881,228
431007	Food, Fodder and Beverage Supplies	0	1,110,800	1,110,800	240,000	200,000	0
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	42,044,200	510,754,253	399,754,253	416,959,401	224,861,154	211,100,362
431010	Minor Works	416,478	26,230,817	24,206,674	24,072,549	166,481,525	196,281,680
431011	Drugs	0	63,424,571	63,424,571	40,674,188	50,000	0
431013	Vaccines	3,360,586	5,549,187	7,136,326	6,370,517	3,584,125	12,245,959
431015	Official Entertainment	79,212	218,962	218,962	112,500	90,825	95,367
431017	Training Costs	1,077,652	30,852,140	30,852,140	49,022,725	47,816,426	107,010,164
431018	Software Licenses	504,593	8,112,869	8,112,869	17,238,823	8,736,571	9,911,322
431019	Consultancies	110,723,149	1,557,340,918	1,513,601,678	689,151,378	669,882,037	1,018,020,584
431026	Books and Publications	0	77,139	77,139	84,082	0	0
431027	Membership Subscriptions	9,460	1,710,871	1,705,125	1,778,111	342,817	347,561
431029	Sewerage and Sanitation	32,800	122,769	122,769	169,891	154,200	66,000
431031	Water Supply	60,000	544,540	231,040	133,114	70,200	39,460
431033	Rent&Lease of Build for Gov Use	13,374,200	19,078,080	19,078,080	53,055,970	17,137,121	20,492,543
431035	Bank Charges	87,802	609,615	609,615	905,650	656,673	616,465
431038	Fringe Benefit Tax Other Charges	0	0	0	67,894	0	0
Total For Operating Costs		**263,162,009**	**2,580,584,960**	**2,421,247,315**	**1,501,361,182**	**1,298,973,920**	**1,747,898,424**

Kingdom of Lesotho

Capital Estimates By Economic Class For The Year 2026/2027

Amounts in Maloti

Sub Head\ Economic Class		Actual 2024/2025	Approved 2025/2026	Revised 2025/2026	Budget 2026/2027	Projection 2027/2028	Projection 2028/2029
44	**Other Use of Goods and Services**						
441001	Purchase of Construction Materials – Own Account Capital	2,441,156	2,709,726	2,709,726	14,564,396	16,272,776	14,058,936
441002	Consultancies - Own Account Capital	20,444,354	51,862,299	51,862,299	17,451,832	34,891,393	31,534,927
441003	Purchase of Other Goods and Services - Own Account Capital	0	244,305	244,305	1,039,941	842,970	740,526
441004	Travel and Transport - Own Account Capital	0	240,000	240,000	200,000	306,000	220,000
Total For Other Use of Goods and Services		**22,885,510**	**55,056,330**	**55,056,330**	**33,256,169**	**52,313,139**	**46,554,389**
47	**Transfers**						
472312	Current Grants Paid to Extra Budgetary Units	0	205,457,636	176,457,636	269,996,566	288,140,180	84,331,611
473101	Compensation	0	19,488,000	19,488,000	9,520,000	15,000,000	15,000,000
473213	Public Assistance in Cash	0	955,140	955,140	246,960	0	0
473253	Public Assistance in Kind	0	7,337,951	7,337,951	3,833,161	0	0
473311	Compensation	2,384,844	8,587,526	8,587,526	9,212,584	0	0
Total For Transfers		**2,384,844**	**241,826,253**	**212,826,253**	**292,809,271**	**303,140,180**	**99,331,611**
48	**Other Expense**						
481301	Rent and Lease of Land for Government Use	2,594,779	0	0	137,202	129,600	162,000
482141	Motor Vehicle Assurance	4,037,017	5,765,865	5,765,865	10,688,277	12,962,367	12,966,452
482142	Non Life Insurance Premiums	1,539,587	3,574,508	3,574,508	2,114,487	1,749,108	1,860,655
Total For Other Expense		**8,171,383**	**9,340,373**	**9,340,373**	**12,939,966**	**14,841,075**	**14,989,106**
53	**Acquisition of Non Financial Assets**						
531111	Dwellings Constructed by Government	9,278,425	32,020,000	37,020,000	34,000,000	40,000,000	40,000,000
531112	Other Dwellings	1,535,018	20,126,702	20,126,702	21,795,600	15,717,800	90,000
531121	Non Residential Buildings Constructed by Government	219,067,748	109,400,000	109,400,000	114,708,178	260,033,123	209,233,623
531122	Other Non Residential Buildings	10,405,598	247,409,250	247,409,250	96,814,569	162,056,238	43,276,835
531131	Other structures Constructed by Government	183,258,346	592,424,644	506,464,756	476,768,740	432,542,028	680,195,866
531132	Other other Structures	1,258,743,149	5,464,256,216	4,341,446,217	5,000,358,807	5,797,046,308	4,948,676,370
531211	Vehicles, Cycles & Equine	21,007,270	49,015,070	39,015,070	32,038,001	10,545,608	7,176,495
531221	Office Equipment	30,388,443	120,047,029	120,047,029	91,800,206	32,693,046	39,248,128
531222	Office/Res. Furniture	2,915,802	13,272,107	13,272,107	14,570,106	13,153,536	12,785,158
531223	Non-Office Equipment	27,870,716	108,027,665	108,027,665	106,793,310	76,970,586	77,405,462
535101	Purchase fo Land	456,650	1,039,998	1,039,998	21,853,943	1,999,998	1,999,998
Total For Acquisition of Non Financial Assets		**1,764,927,164**	**6,757,038,680**	**5,543,268,793**	**6,011,501,459**	**6,842,758,270**	**6,060,087,935**
Total		**2,254,315,557**	**10,690,863,882**	**9,288,354,755**	**9,021,599,228**	**9,231,050,098**	**8,695,151,611**

Kingdom of Lesotho

Capital Estimates By Location For the Year 2026/2027

Amounts in Maloti

Location		Actual 2024/2025	Approved 2025/2026	Revised 2025/2026	Budget 2026/2027	Projection 2027/2028	Projection 2028/2029
01	Maseru	2,152,628,851	10,548,973,228	9,146,464,101	8,819,326,619	9,030,010,538	8,439,520,929
02	Butha-Buthe	12,717,369	16,353,444	16,353,444	19,363,447	25,473,333	26,888,333
03	Leribe	20,297,849	22,942,599	22,942,599	26,326,600	(21,066,334)	42,983,666
04	Berea	12,114,274	15,167,875	15,167,875	23,597,886	27,599,999	29,700,000
05	Mafeteng	9,624,744	15,360,129	15,360,129	20,930,066	28,150,333	30,700,333
06	Mohale's Hoek	13,263,714	16,657,493	16,657,493	29,307,494	38,398,213	27,574,349
07	Quthing	2,937,041	13,828,766	13,828,766	18,948,765	27,650,000	24,150,000
08	Qacha's Nek	11,796,328	12,997,140	12,997,140	18,137,142	25,966,667	22,666,667
09	Thaba-Tseka	12,644,257	14,370,570	14,370,570	22,870,570	24,417,000	25,067,000
10	Mokhotlong	6,291,131	14,212,638	14,212,638	22,790,639	24,450,349	25,900,333
Total for Location		**2,254,315,557**	**10,690,863,882**	**9,288,354,755**	**9,021,599,228**	**9,231,050,098**	**8,695,151,611**

Kingdom of Lesotho

Capital Estimates By Head and Location for the Year 2026/2027

Amounts in Maloti

Head/Location		Actual 2024/2025	Approved 2025/2026	Revised 2025/2026	Budget 2026/2027	Projection 2027/2028	Projection 2028/2029
Head: 301	**Agriculture, Food Security and Nutrition**						
01	Maseru	18,061,525	673,276,405	673,276,405	488,457,956	50,347,714	84,418,165
Total for Head		**18,061,525**	**673,276,405**	**673,276,405**	**488,457,956**	**50,347,714**	**84,418,165**
Head: 302	**Health**						
01	Maseru	67,511,953	669,933,119	617,223,119	442,461,992	298,149,966	619,568,709
Total for Head		**67,511,953**	**669,933,119**	**617,223,119**	**442,461,992**	**298,149,966**	**619,568,709**
Head: 303	**Education and Training**						
01	Maseru	6,978,484	283,722,068	283,722,068	158,270,432	176,834,000	49,916,835
Total for Head		**6,978,484**	**283,722,068**	**283,722,068**	**158,270,432**	**176,834,000**	**49,916,835**
Head: 304	**Finance and Development Planning**						
01	Maseru	61,374,645	1,830,667,684	1,796,928,444	1,075,589,471	687,290,147	863,043,061
Total for Head		**61,374,645**	**1,830,667,684**	**1,796,928,444**	**1,075,589,471**	**687,290,147**	**863,043,061**
Head: 305	**Trade, Industry and Business Development**						
01	Maseru	227,688,950	309,484,196	309,484,196	321,996,566	376,893,780	171,231,611
Total for Head		**227,688,950**	**309,484,196**	**309,484,196**	**321,996,566**	**376,893,780**	**171,231,611**
Head: 306	**Gender,Youth and Social Development**						
01	Maseru	0	85,114,300	85,114,300	68,316,730	0	0
Total for Head		**0**	**85,114,300**	**85,114,300**	**68,316,730**	**0**	**0**
Head: 307	**Law and Justice**						
01	Maseru	3,778,701	25,000,000	25,000,000	16,950,000	12,659,120	0
06	Mohale's Hoek	0	0	0	7,500,000	7,340,880	0
Total for Head		**3,778,701**	**25,000,000**	**25,000,000**	**24,450,000**	**20,000,000**	**0**
Head: 308	**Local Government,Chieftainship,Home Affairs & Poli**						
01	Maseru	146,046,272	421,774,589	391,774,589	574,127,390	551,507,322	446,258,253
02	Butha-Buthe	12,717,369	16,353,444	16,353,444	19,363,447	25,473,333	26,888,333
03	Leribe	20,297,849	19,942,599	19,942,599	26,326,600	38,933,666	42,983,666
04	Berea	12,114,274	15,167,875	15,167,875	23,597,886	27,599,999	29,700,000
05	Mafeteng	9,624,744	15,360,129	15,360,129	20,930,066	28,150,333	30,700,333
06	Mohale's Hoek	13,263,714	16,657,493	16,657,493	21,807,494	31,057,333	27,574,349
07	Quthing	2,937,041	13,828,766	13,828,766	18,948,765	27,650,000	24,150,000
08	Qacha's Nek	11,796,328	12,997,140	12,997,140	18,137,142	25,966,667	22,666,667
09	Thaba-Tseka	12,644,257	14,370,570	14,370,570	22,870,570	24,417,000	25,067,000
10	Mokhotlong	6,291,131	14,212,638	14,212,638	22,790,639	24,450,349	25,900,333
Total for Head		**247,732,978**	**560,665,243**	**530,665,243**	**768,899,999**	**805,206,002**	**701,888,935**
Head: 310	**Information,Communications,Technology & Innovation**						
01	Maseru	43,929,036	130,996,564	130,996,564	103,719,547	237,974,042	263,788,348
Total for Head		**43,929,036**	**130,996,564**	**130,996,564**	**103,719,547**	**237,974,042**	**263,788,348**
Head: 313	**Public Works and Transport**						
01	Maseru	1,004,359,902	2,481,433,666	1,561,333,667	1,789,603,666	2,742,567,762	2,473,109,613
03	Leribe	0	3,000,000	3,000,000	0	(60,000,000)	0
Total for Head		**1,004,359,902**	**2,484,433,666**	**1,564,333,667**	**1,789,603,666**	**2,682,567,762**	**2,473,109,613**

Kingdom of Lesotho

Capital Estimates By Head and Location for the Year 2026/2027

Amounts in Maloti

Head/Location		Actual 2024/2025	Approved 2025/2026	Revised 2025/2026	Budget 2026/2027	Projection 2027/2028	Projection 2028/2029
Head: 314	**Environment and Forestry**						
01	Maseru	1,362,727	136,205,954	136,205,954	149,654,834	136,338,787	99,999,552
Total for Head		**1,362,727**	**136,205,954**	**136,205,954**	**149,654,834**	**136,338,787**	**99,999,552**
Head: 315	**Natural Resources**						
01	Maseru	172,756,191	1,673,208,463	1,513,208,463	1,755,632,997	2,685,907,666	2,876,395,464
Total for Head		**172,756,191**	**1,673,208,463**	**1,513,208,463**	**1,755,632,997**	**2,685,907,666**	**2,876,395,464**
Head: 319	**His Majesty's Office**						
01	Maseru	2,015,793	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000
Total for Head		**2,015,793**	**20,000,000**	**20,000,000**	**20,000,000**	**20,000,000**	**20,000,000**
Head: 335	**National Security Services**						
01	Maseru	10,707,797	0	0	0	0	0
Total for Head		**10,707,797**	**0**	**0**	**0**	**0**	**0**
Head: 339	**Senate**						
01	Maseru	136,971,906	94,000,000	94,000,000	90,000,000	78,336,934	0
Total for Head		**136,971,906**	**94,000,000**	**94,000,000**	**90,000,000**	**78,336,934**	**0**
Head: 341	**Energy**						
01	Maseru	248,150,409	1,598,196,331	1,478,196,331	1,634,545,039	975,203,298	391,791,318
Total for Head		**248,150,409**	**1,598,196,331**	**1,478,196,331**	**1,634,545,039**	**975,203,298**	**391,791,318**
Head: 342	**Tourism, Sports, Arts and Culture**						
01	Maseru	934,561	115,959,888	30,000,000	130,000,000	0	80,000,000
Total for Head		**934,561**	**115,959,888**	**30,000,000**	**130,000,000**	**0**	**80,000,000**

Kingdom of Lesotho

Capital Project Budget - 2026/2027

HEAD301 - Agriculture, Food Security And Nutrition

Amounts in Maloti

Ministry Cost Centre Sub Cost Centre Project/Donor	Actuals 2025/2026	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
Cost Centre : 02 Agricultural Production Services						
S Cost Centre : 01 Crops Services						
Project : 0005 Irrigated Crop Production						
GOL-Government of Lesotho	376,131	0	0	0	0	0
Total: Project	***376,131***	***0***	***0***	***0***	***0***	***0***
Total: SCC-Crops Services	**376,131**	**0**	**0**	**0**	**0**	**0**
S Cost Centre : 03 Marketing Services						
Project : 2502 Wool and Mohair Value Chain Competitiveness Project (WomCop)						
GOL-Government of Lesotho	57,965	20,096,000	20,096,000	20,086,000	31,194,734	33,806,845
GEF-Global Environmental Foundation	0	12,800,000	12,800,000	5,484,056	0	30,000,000
OPEC-Organization of Petroleum Exporting Countries	0	0	0	55,544,970	169,200	152,040
IFAD-International Food and Agricultural Development (IFAD)	0	109,600,000	109,600,000	68,744,367	18,983,780	20,459,280
OPEC Fund for International Development (OFID)	0	92,209,600	92,209,600	16,016,000	0	0
Total: Project	***57,965***	***234,705,600***	***234,705,600***	***165,875,393***	***50,347,714***	***84,418,165***
Total: SCC-Marketing Services	**57,965**	**234,705,600**	**234,705,600**	**165,875,393**	**50,347,714**	**84,418,165**
S Cost Centre : 04 Research Services						
Project : 2106 Agricultural Productivity Programme for Southern Africa (APPSA)						
GOL-Government of Lesotho	3,558,624	2,347,000	2,347,000	0	0	0
IDA-International Development Association (World Bank)	0	40,000,000	40,000,000	0	0	0
Total: Project	***3,558,624***	***42,347,000***	***42,347,000***	***0***	***0***	***0***
Total: SCC-Research Services	**3,558,624**	**42,347,000**	**42,347,000**	**0**	**0**	**0**
Total: CC-Agricultural Production Services	**3,992,720**	**277,052,600**	**277,052,600**	**165,875,393**	**50,347,714**	**84,418,165**
Cost Centre : 04 Field Services						
S Cost Centre : 11 Extension Services						
Project : 2105 Smallholder Agriculture Development Project 2						
GOL-Government of Lesotho	14,068,805	6,900,000	6,900,000	12,800,000	0	0
IDA-International Development Association (World Bank)	0	207,253,663	207,253,663	190,934,418	0	0
IFAD-International Food and Agricultural Development (IFAD)	0	54,472,000	54,472,000	30,804,000	0	0
PHRD-Japan Policy and HUman- Resource Fund	0	3,312,000	3,312,000	36,000	0	0
JAFSP-Global Agriculture and Food Security Program	0	107,692,609	107,692,609	65,667,892	0	0
Total: Project	***14,068,805***	***379,630,272***	***379,630,272***	***300,242,310***	***0***	***0***
Total: SCC-Extension Services	**14,068,805**	**379,630,272**	**379,630,272**	**300,242,310**	**0**	**0**
Total: CC-Field Services	**14,068,805**	**379,630,272**	**379,630,272**	**300,242,310**	**0**	**0**
Cost Centre : 05 Nutrition						
S Cost Centre : 01 Nutrition and Home Economics						
Project : 2601 Building climate-resilient livelihoods and food systems						
GOL-Government of Lesotho	0	6,057,000	6,057,000	6,057,000	0	0
GEF-Global Environmental Foundation	0	10,536,533	10,536,533	16,283,253	0	0
Total: Project	***0***	***16,593,533***	***16,593,533***	***22,340,253***	***0***	***0***
Total: SCC-Nutrition and Home Economics	**0**	**16,593,533**	**16,593,533**	**22,340,253**	**0**	**0**
Total: CC-Nutrition	**0**	**16,593,533**	**16,593,533**	**22,340,253**	**0**	**0**
Total: Head- Agriculture, Food Security and Nutrition	**18,061,525**	**673,276,405**	**673,276,405**	**488,457,956**	**50,347,714**	**84,418,165**

Kingdom of Lesotho

Capital Project Budget - 2026/2027

HEAD302 - Health

Amounts in Maloti

Ministry Cost Centre Sub Cost Centre Project/Donor	Actuals 2025/2026	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
Cost Centre : 01 General Administration						
S Cost Centre : 01 General Administration						
Project : 0009 Health Sector Reform						
UNCF-United Nations Childrens Fund	0	15,750,000	15,750,000	40,126,032	42,132,333	44,238,950
WHO-World Health Organization	0	31,500,000	31,500,000	31,500,000	33,075,000	34,728,750
Total: Project	***0***	***47,250,000***	***47,250,000***	***71,626,032***	***75,207,333***	***78,967,700***
Project : 0497 Construction of Maseru District Hospital						
GOL-Government of Lesotho	22,841,753	0	0	0	0	0
Total: Project	***22,841,753***	***0***	***0***	***0***	***0***	***0***
Total: SCC-General Administration	**22,841,753**	**47,250,000**	**47,250,000**	**71,626,032**	**75,207,333**	**78,967,700**
Total: CC-General Administration	**22,841,753**	**47,250,000**	**47,250,000**	**71,626,032**	**75,207,333**	**78,967,700**
Cost Centre : 02 Health Services Management						
S Cost Centre : 01 Health Services						
Project : 2610 Contruction and Upgrading of Health Facilities						
GOL-Government of Lesotho	0	52,710,000	0	20,000,000	0	0
Total: Project	***0***	***52,710,000***	***0***	***20,000,000***	***0***	***0***
Total: SCC-Health Services	**0**	**52,710,000**	**0**	**20,000,000**	**0**	**0**
Total: CC-Health Services Management	**0**	**52,710,000**	**0**	**20,000,000**	**0**	**0**
Cost Centre : 04 Specialised Hospitals						
S Cost Centre : 04 Cancer Management & Treatment Centre						
Project : 0498 Construction of Cancer Treatment Center						
GOL-Government of Lesotho	29,303,385	180,776,231	180,776,231	20,000,000	0	281,438,028
Total: Project	***29,303,385***	***180,776,231***	***180,776,231***	***20,000,000***	***0***	***281,438,028***
Total: SCC-Cancer Management & Treatment Centre	**29,303,385**	**180,776,231**	**180,776,231**	**20,000,000**	**0**	**281,438,028**
Total: CC-Specialised Hospitals	**29,303,385**	**180,776,231**	**180,776,231**	**20,000,000**	**0**	**281,438,028**
Cost Centre : 07 Public Health						
S Cost Centre : 01 Family Health						
Project : 0332 Support to Immunisation						
GOL-Government of Lesotho	6,820,618	27,143,447	27,143,447	12,274,784	0	11,585,468
GAVI-(Global Alliance for Vaccine Immunisation)	0	44,987,375	44,987,375	7,534,740	1,904,125	5,160,491
Total: Project	***6,820,618***	***72,130,822***	***72,130,822***	***19,809,524***	***1,904,125***	***16,745,959***
Project : 0338 Support to Reproductive Health						
UNFPA-United Nations Fund for Population Activities	0	3,312,000	3,312,000	3,600,000	3,780,000	3,969,000
Total: Project	***0***	***3,312,000***	***3,312,000***	***3,600,000***	***3,780,000***	***3,969,000***
Project : 9041 Lesotho Nutrition and Health System Strengthening						
IDA-International Development Association (World Bank)	0	110,271,663	110,271,663	68,642,126	0	0
Total: Project	***0***	***110,271,663***	***110,271,663***	***68,642,126***	***0***	***0***
Project : 9042 M-Mama Lesotho -An Emergency Transportation System						
GOL-Government of Lesotho	4,425,851	5,823,393	5,823,393	0	0	0
Total: Project	***4,425,851***	***5,823,393***	***5,823,393***	***0***	***0***	***0***
Total: SCC-Family Health	**11,246,469**	**191,537,878**	**191,537,878**	**92,051,650**	**5,684,125**	**20,714,959**
Total: CC-Public Health	**11,246,469**	**191,537,878**	**191,537,878**	**92,051,650**	**5,684,125**	**20,714,959**
Cost Centre : 08 Disease Control						
S Cost Centre : 01 Commicable Diseases						
Project : 0012 Support to TB control Programme						
GOL-Government of Lesotho	4,120,346	4,672,702	4,672,702	4,672,702	4,672,702	15,232,926
GF-Global Fund	0	64,331,225	64,331,225	99,023,771	70,743,577	74,280,756

Kingdom of Lesotho

Capital Project Budget - 2026/2027

HEAD302 - Health

Amounts in Maloti

Ministry Cost Centre Sub Cost Centre Project/Donor	Actuals 2025/2026	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
Total: Project	*4,120,346*	*69,003,927*	*69,003,927*	*103,696,473*	*75,416,279*	*89,513,682*
Total: SCC-Commicable Diseases	**4,120,346**	**69,003,927**	**69,003,927**	**103,696,473**	**75,416,279**	**89,513,682**
Total: CC-Disease Control	**4,120,346**	**69,003,927**	**69,003,927**	**103,696,473**	**75,416,279**	**89,513,682**
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	128,655,083	128,655,083	135,087,837	141,842,229	148,934,340
Total: Project	*0*	*128,655,083*	*128,655,083*	*135,087,837*	*141,842,229*	*148,934,340*
Total: SCC-Laboratories	**0**	**128,655,083**	**128,655,083**	**135,087,837**	**141,842,229**	**148,934,340**
Total: CC-Laboratory and Research	**0**	**128,655,083**	**128,655,083**	**135,087,837**	**141,842,229**	**148,934,340**
Total: Head- Health	**67,511,953**	**669,933,119**	**617,223,119**	**442,461,992**	**298,149,966**	**619,568,709**

Kingdom of Lesotho

Capital Project Budget - 2026/2027

HEAD303 - Education And Training

Amounts in Maloti

Ministry Cost Centre Sub Cost Centre Project/Donor	Actuals 2025/2026	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
Cost Centre : 03 Quality Teaching and Learning						
S Cost Centre : 09 Basic Education Support						
Project : 0016 Free Primary Education (classrooms)						
GOL-Government of Lesotho	4,870,587	10,500,000	10,500,000	10,500,000	5,000,000	5,000,000
Total: Project	***4,870,587***	***10,500,000***	***10,500,000***	***10,500,000***	***5,000,000***	***5,000,000***
Project : 0018 Construction of Secondary Schools						
GOL-Government of Lesotho	2,104,452	4,000,000	4,000,000	3,500,000	3,500,000	4,450,000
Total: Project	***2,104,452***	***4,000,000***	***4,000,000***	***3,500,000***	***3,500,000***	***4,450,000***
Project : 0027 Basic Education and Adolescent Development (Eduaids)						
UNCF-United Nations Childrens Fund	0	4,799,995	4,799,995	4,800,000	5,000,000	5,000,000
Total: Project	***0***	***4,799,995***	***4,799,995***	***4,800,000***	***5,000,000***	***5,000,000***
Project : 2004 IMPROVEMENT OF SECONDARY SCHOOLS						
Japan International Cooperation Agency	0	139,575,068	139,575,068	0	0	0
Total: Project	***0***	***139,575,068***	***139,575,068***	***0***	***0***	***0***
Project : 2103 IMPROVEMENT OF SECONDARY SCHOOLS (counterpart)						
GOL-Government of Lesotho	3,446	500,000	500,000	0	0	0
Total: Project	***3,446***	***500,000***	***500,000***	***0***	***0***	***0***
Project : 2605 Foundation phase Support Project						
Global Partnership for Education	0	25,542,000	25,542,000	12,260,160	0	0
Total: Project	***0***	***25,542,000***	***25,542,000***	***12,260,160***	***0***	***0***
Project : 2606 Lesotho Education Improvement Project						
IDA-International Development Association (World Bank)	0	98,805,005	98,805,005	126,210,272	162,334,000	35,416,835
Total: Project	***0***	***98,805,005***	***98,805,005***	***126,210,272***	***162,334,000***	***35,416,835***
Project : 2701 EQUIPPED PUBLIC TVET WORKSHOPS						
GOL-Government of Lesotho	0	0	0	1,000,000	1,000,000	50,000
Total: Project	***0***	***0***	***0***	***1,000,000***	***1,000,000***	***50,000***
Total: SCC-Basic Education Support	**6,978,484**	**283,722,068**	**283,722,068**	**158,270,432**	**176,834,000**	**49,916,835**
Total: CC-Quality Teaching and Learning	**6,978,484**	**283,722,068**	**283,722,068**	**158,270,432**	**176,834,000**	**49,916,835**
Total: Head- Education and Training	**6,978,484**	**283,722,068**	**283,722,068**	**158,270,432**	**176,834,000**	**49,916,835**

Kingdom of Lesotho

Capital Project Budget - 2026/2027

HEAD304 - Finance And Development Planning

Amounts in Maloti

Ministry Cost Centre Sub Cost Centre Project/Donor	Actuals 2025/2026	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
Cost Centre : 02 Public Accounts Management						
S Cost Centre : 01 Treasury						
Project : 2706 Implementation of Treasury Single Account (TSA)						
GF-Global Fund	0	0	0	8,476,900	1,782,600	0
Total: Project	***0***	***0***	***0***	***8,476,900***	***1,782,600***	***0***
Total: SCC-Treasury	**0**	**0**	**0**	**8,476,900**	**1,782,600**	**0**
S Cost Centre : 11 IFMIS						
Project : 0046 IFMIS						
GOL-Government of Lesotho	0	0	0	41,794,122	0	0
Total: Project	***0***	***0***	***0***	***41,794,122***	***0***	***0***
Total: SCC-IFMIS	**0**	**0**	**0**	**41,794,122**	**0**	**0**
Total: CC-Public Accounts Management	**0**	**0**	**0**	**50,271,022**	**1,782,600**	**0**
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	1,887,264	2,691,504	2,691,504	15,336,072	5,586,072	0
IDA-International Development Association (World Bank)	0	114,398,170	114,398,170	116,472,670	24,750,104	0
Total: Project	***1,887,264***	***117,089,674***	***117,089,674***	***131,808,742***	***30,336,176***	***0***
Total: SCC-Budget Department	**1,887,264**	**117,089,674**	**117,089,674**	**131,808,742**	**30,336,176**	**0**
S Cost Centre : 06 Project Cycle Management						
Project : 0560 Consultancies and Studies						
GOL-Government of Lesotho	37,658,615	100,000,000	66,260,760	75,000,000	100,000,000	100,000,000
Total: Project	***37,658,615***	***100,000,000***	***66,260,760***	***75,000,000***	***100,000,000***	***100,000,000***
Total: SCC-Project Cycle Management	**37,658,615**	**100,000,000**	**66,260,760**	**75,000,000**	**100,000,000**	**100,000,000**
Total: CC-Revenue and Public Expenditure Management	**39,545,879**	**217,089,674**	**183,350,434**	**206,808,742**	**130,336,176**	**100,000,000**
Cost Centre : 04 Economic Policy						
S Cost Centre : 01 Macroeconomic Policy						
Project : 0035 Border Post Infrastructure Refurbishment						
GOL-Government of Lesotho	422,691	15,000,000	15,000,000	58,406,000	169,506,500	118,707,000
Total: Project	***422,691***	***15,000,000***	***15,000,000***	***58,406,000***	***169,506,500***	***118,707,000***
Project : 0528 Tax Modernisation Programme						
GOL-Government of Lesotho	764,339	3,628,000	3,628,000	0	0	0
ADF-African Development Fund	0	39,060,000	39,060,000	0	0	0
Total: Project	***764,339***	***42,688,000***	***42,688,000***	***0***	***0***	***0***
Total: SCC-Macroeconomic Policy	**1,187,030**	**57,688,000**	**57,688,000**	**58,406,000**	**169,506,500**	**118,707,000**
S Cost Centre : 03 Private Sector Development and Financial Affairs						
Project : 0036 Support for HIV/AIDS						
GOL-Government of Lesotho	14,021,586	14,831,276	14,831,276	15,000,000	15,000,000	15,000,000
GF-Global Fund	0	559,046,824	559,046,824	493,650,649	0	0
Total: Project	***14,021,586***	***573,878,100***	***573,878,100***	***508,650,649***	***15,000,000***	***15,000,000***
Project : 2506 Millenium Challenge Compact						
GOL-Government of Lesotho	5,801,680	10,390,777	10,390,777	0	0	0
MCC-Millennium Challenge Corporation	0	926,467,240	926,467,240	0	0	0
Total: Project	***5,801,680***	***936,858,017***	***936,858,017***	***0***	***0***	***0***
Project : 2707 Sustainable Irrigated Horticulture Health and Business Development						
GOL-Government of Lesotho	0	0	0	201,093,357	366,660,189	629,336,061
Total: Project	***0***	***0***	***0***	***201,093,357***	***366,660,189***	***629,336,061***

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Capital Project Budget - 2026/2027

HEAD304 - Finance And Development Planning

Amounts in Maloti

Ministry Cost Centre Sub Cost Centre Project/Donor	Actuals 2025/2026	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
Total: SCC-Private Sector Development and Financial Affairs	**19,823,266**	**1,510,736,117**	**1,510,736,117**	**709,744,006**	**381,660,189**	**644,336,061**
Total: CC-Economic Policy	**21,010,296**	**1,568,424,117**	**1,568,424,117**	**768,150,006**	**551,166,689**	**763,043,061**
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	818,470	4,004,683	4,004,683	4,004,683	4,004,683	0
ADF-African Development Fund	0	25,149,210	25,149,210	30,355,018	0	0
Total: Project	***818,470***	***29,153,893***	***29,153,893***	***34,359,701***	***4,004,683***	***0***
Project : 2505 Cooperation Facility Project						
EU-European Union	0	16,000,000	16,000,000	16,000,000	0	0
Total: Project	***0***	***16,000,000***	***16,000,000***	***16,000,000***	***0***	***0***
Total: SCC-Public Debt	**818,470**	**45,153,893**	**45,153,893**	**50,359,701**	**4,004,683**	**0**
Total: CC-Resource Mobilisation	**818,470**	**45,153,893**	**45,153,893**	**50,359,701**	**4,004,683**	**0**
Total: Head- Finance and Development Planning	**61,374,645**	**1,830,667,684**	**1,796,928,444**	**1,075,589,471**	**687,290,147**	**863,043,061**

Kingdom of Lesotho

Capital Project Budget - 2026/2027

HEAD305 - Trade, Industry And Business Development

Amounts in Maloti

Ministry Cost Centre Sub Cost Centre Project/Donor	Actuals 2025/2026	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
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	193,484,196	193,484,196	229,496,566	288,140,180	84,331,611
Total: Project	***0***	***193,484,196***	***193,484,196***	***229,496,566***	***288,140,180***	***84,331,611***
Total: SCC-Trade	**0**	**193,484,196**	**193,484,196**	**229,496,566**	**288,140,180**	**84,331,611**
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	2,763,983	2,500,000	2,500,000	0	0	0
Total: Project	***2,763,983***	***2,500,000***	***2,500,000***	***0***	***0***	***0***
Total: SCC-One Stop Business Facilitation	**2,763,983**	**2,500,000**	**2,500,000**	**0**	**0**	**0**
S Cost Centre : 03 Small Business						
Project : 0434 Capacity Building to SMME's						
GOL-Government of Lesotho	0	7,418,594	7,418,594	0	0	0
Total: Project	***0***	***7,418,594***	***7,418,594***	***0***	***0***	***0***
Project : 2016 Refurbishment of BEDCO Estates						
GOL-Government of Lesotho	2,114,416	11,832,272	11,832,272	0	0	0
Total: Project	***2,114,416***	***11,832,272***	***11,832,272***	***0***	***0***	***0***
Total: SCC-Small Business	**2,114,416**	**19,250,866**	**19,250,866**	**0**	**0**	**0**
S Cost Centre : 04 Cooperatives						
Project : 0434 Capacity Building to SMME's						
GOL-Government of Lesotho	2,385,236	3,754,134	3,754,134	2,500,000	1,853,600	0
Total: Project	***2,385,236***	***3,754,134***	***3,754,134***	***2,500,000***	***1,853,600***	***0***
Project : 0535 Refurbishment of Lesotho Cooperative College						
GOL-Government of Lesotho	0	495,000	495,000	0	0	0
Total: Project	***0***	***495,000***	***495,000***	***0***	***0***	***0***
Total: SCC-Cooperatives	**2,385,236**	**4,249,134**	**4,249,134**	**2,500,000**	**1,853,600**	**0**
Total: CC-Business Facilitation and Development	**7,263,636**	**219,484,196**	**219,484,196**	**231,996,566**	**289,993,780**	**84,331,611**
Cost Centre : 03 Industrialisation, Commercialisation and Marketing						
S Cost Centre : 01 Industry						
Project : 0507 Tikoe Industrial Infrastructure phase 3						
GOL-Government of Lesotho	105,742,613	0	0	0	0	0
Total: Project	***105,742,613***	***0***	***0***	***0***	***0***	***0***
Project : 0521 Belo Industrial Infrastructure						
GOL-Government of Lesotho	108,694,431	0	0	0	0	0
Total: Project	***108,694,431***	***0***	***0***	***0***	***0***	***0***
Total: SCC-Industry	**214,437,044**	**0**	**0**	**0**	**0**	**0**
Total: CC-Industrialisation, Commercialisation and Marketing	**214,437,044**	**0**	**0**	**0**	**0**	**0**
Cost Centre : 05 Product Development						
S Cost Centre : 01 Standard and Quality						
Project : 0452 Standard & Quality Infrastracture						
GOL-Government of Lesotho	5,988,270	90,000,000	90,000,000	90,000,000	86,900,000	86,900,000
Total: Project	***5,988,270***	***90,000,000***	***90,000,000***	***90,000,000***	***86,900,000***	***86,900,000***
Total: SCC-Standard and Quality	**5,988,270**	**90,000,000**	**90,000,000**	**90,000,000**	**86,900,000**	**86,900,000**
Total: CC-Product Development	**5,988,270**	**90,000,000**	**90,000,000**	**90,000,000**	**86,900,000**	**86,900,000**

Kingdom of Lesotho

Capital Project Budget - 2026/2027

HEAD305 - Trade, Industry And Business Development

Amounts in Maloti

Ministry Cost Centre Sub Cost Centre Project/Donor	Actuals 2025/2026	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
Total: Head- Trade, Industry and Business Development	227,688,950	309,484,196	309,484,196	321,996,566	376,893,780	171,231,611

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Capital Project Budget - 2026/2027

HEAD306 - Gender,Youth And Social Development

Amounts in Maloti

Ministry Cost Centre Sub Cost Centre Project/Donor	Actuals 2025/2026	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
Cost Centre : 03 Social Services						
S Cost Centre : 01 Child Protection Services						
Project : 0308 Ophans and Vulnarable children						
EDF-European Development Fund	0	5,000,000	5,000,000	6,000,000	0	0
Total: Project	***0***	***5,000,000***	***5,000,000***	***6,000,000***	***0***	***0***
Total: SCC-Child Protection Services	**0**	**5,000,000**	**5,000,000**	**6,000,000**	**0**	**0**
S Cost Centre : 04 Vulnerable						
Project : 2403 Pathways to Sustainable Livelihoods Project (PSLP						
IDA-International Development Association (World Bank)	0	80,114,300	80,114,300	62,316,730	0	0
Total: Project	***0***	***80,114,300***	***80,114,300***	***62,316,730***	***0***	***0***
Total: SCC-Vulnerable	**0**	**80,114,300**	**80,114,300**	**62,316,730**	**0**	**0**
Total: CC-Social Services	**0**	**85,114,300**	**85,114,300**	**68,316,730**	**0**	**0**
Total: Head- Gender,Youth and Social Development	**0**	**85,114,300**	**85,114,300**	**68,316,730**	**0**	**0**

Kingdom of Lesotho

Capital Project Budget - 2026/2027

HEAD307 - Law And Justice

Amounts in Maloti

Ministry Cost Centre Sub Cost Centre Project/Donor	Actuals 2025/2026	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
Cost Centre : 03 Rehabilitation						
S Cost Centre : 02 LCS						
Project : 0503 Refurbishment of Correctional Institutions						
GOL-Government of Lesotho	1,199,297	17,500,000	17,500,000	20,000,000	17,340,880	0
Total: Project	***1,199,297***	***17,500,000***	***17,500,000***	***20,000,000***	***17,340,880***	***0***
Project : 2503 Lesotho Correctional Service Self-Sufficiency Project						
GOL-Government of Lesotho	2,579,404	7,500,000	7,500,000	4,450,000	2,659,120	0
Total: Project	***2,579,404***	***7,500,000***	***7,500,000***	***4,450,000***	***2,659,120***	***0***
Total: SCC-LCS	**3,778,701**	**25,000,000**	**25,000,000**	**24,450,000**	**20,000,000**	**0**
Total: CC-Rehabilitation	**3,778,701**	**25,000,000**	**25,000,000**	**24,450,000**	**20,000,000**	**0**
Total: Head- Law and Justice	**3,778,701**	**25,000,000**	**25,000,000**	**24,450,000**	**20,000,000**	**0**

Kingdom of Lesotho

Capital Project Budget - 2026/2027

HEAD308 - Local Government,Chieftainship,Home Affairs & Poli

Amounts in Maloti

Ministry Cost Centre Sub Cost Centre Project/Donor	Actuals 2025/2026	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
Cost Centre : 01 General Administration						
S Cost Centre : 01 Administration						
Project : 0114 Solid Waste Management (MCC)						
GOL-Government of Lesotho	4,952,251	20,000,000	20,000,000	40,000,000	60,000,000	60,000,000
Total: Project	***4,952,251***	***20,000,000***	***20,000,000***	***40,000,000***	***60,000,000***	***60,000,000***
Project : 2507 Local Climate Adaptive Living Facility Program (LoCAL)						
United Nations Capital Development Fund (UNCDF)	0	595,244	595,244	630,000	630,000	630,000
Total: Project	***0***	***595,244***	***595,244***	***630,000***	***630,000***	***630,000***
Total: SCC-Administration	**4,952,251**	**20,595,244**	**20,595,244**	**40,630,000**	**60,630,000**	**60,630,000**
Total: CC-General Administration	**4,952,251**	**20,595,244**	**20,595,244**	**40,630,000**	**60,630,000**	**60,630,000**
Cost Centre : 05 Engineering						
S Cost Centre : 01 Engineering						
Project : 0107 Urban Roads Upgrading						
GOL-Government of Lesotho	56,086,887	123,500,000	123,500,000	200,900,000	226,750,000	123,500,000
RF-Road Fund	0	77,000,000	77,000,000	80,000,000	80,000,000	80,000,000
Total: Project	***56,086,887***	***200,500,000***	***200,500,000***	***280,900,000***	***306,750,000***	***203,500,000***
Total: SCC-Engineering	**56,086,887**	**200,500,000**	**200,500,000**	**280,900,000**	**306,750,000**	**203,500,000**
Total: CC-Engineering	**56,086,887**	**200,500,000**	**200,500,000**	**280,900,000**	**306,750,000**	**203,500,000**
Cost Centre : 06 Local Government Services						
S Cost Centre : 01 Maseru						
Project : 0104 Development Fund For Councils						
GOL-Government of Lesotho	3,771,176	3,813,331	3,813,331	3,813,333	7,333,333	7,333,333
Total: Project	***3,771,176***	***3,813,331***	***3,813,331***	***3,813,333***	***7,333,333***	***7,333,333***
Project : 0109 Development of Rural Community Roads						
GOL-Government of Lesotho	8,883,656	10,000,000	10,000,000	15,000,000	16,300,000	16,160,920
Total: Project	***8,883,656***	***10,000,000***	***10,000,000***	***15,000,000***	***16,300,000***	***16,160,920***
Project : 0391 Solid Waste Management for Urban Councils						
GOL-Government of Lesotho	750,028	1,832,014	1,832,014	1,950,057	6,359,989	4,500,000
Total: Project	***750,028***	***1,832,014***	***1,832,014***	***1,950,057***	***6,359,989***	***4,500,000***
Project : 2507 Local Climate Adaptive Living Facility Program (LoCAL)						
United Nations Capital Development Fund (UNCDF)	0	1,134,000	1,134,000	1,134,000	1,134,000	1,134,000
Total: Project	***0***	***1,134,000***	***1,134,000***	***1,134,000***	***1,134,000***	***1,134,000***
Total: SCC-Maseru	**13,404,859**	**16,779,345**	**16,779,345**	**21,897,390**	**31,127,323**	**29,128,253**
S Cost Centre : 02 Butha-Buthe						
Project : 0104 Development Fund For Councils						
GOL-Government of Lesotho	1,733,110	1,733,330	1,733,330	1,733,333	3,333,333	3,333,333
Total: Project	***1,733,110***	***1,733,330***	***1,733,330***	***1,733,333***	***3,333,333***	***3,333,333***
Project : 0109 Development of Rural Community Roads						
GOL-Government of Lesotho	9,978,805	10,000,000	10,000,000	15,000,000	17,000,000	17,000,000
Total: Project	***9,978,805***	***10,000,000***	***10,000,000***	***15,000,000***	***17,000,000***	***17,000,000***
Project : 0391 Solid Waste Management for Urban Councils						
GOL-Government of Lesotho	1,005,455	4,620,114	4,620,114	2,630,114	5,140,000	6,555,000
Total: Project	***1,005,455***	***4,620,114***	***4,620,114***	***2,630,114***	***5,140,000***	***6,555,000***
Total: SCC-Butha-Buthe	**12,717,369**	**16,353,444**	**16,353,444**	**19,363,447**	**25,473,333**	**26,888,333**
S Cost Centre : 03 Leribe						
Project : 0104 Development Fund For Councils						
GOL-Government of Lesotho	8,868,028	4,506,667	4,506,667	4,506,667	8,666,666	8,666,666

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Capital Project Budget - 2026/2027

HEAD308 - Local Government,Chieftainship,Home Affairs & Poli

Amounts in Maloti

Ministry Cost Centre Sub Cost Centre Project/Donor	Actuals 2025/2026	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
Total: Project	***8,868,028***	***4,506,667***	***4,506,667***	***4,506,667***	***8,666,666***	***8,666,666***
Project : 0109 Development of Rural Community Roads						
GOL-Government of Lesotho	9,057,766	10,000,000	10,000,000	15,000,000	17,000,000	17,000,000
Total: Project	***9,057,766***	***10,000,000***	***10,000,000***	***15,000,000***	***17,000,000***	***17,000,000***
Project : 0391 Solid Waste Management for Urban Councils						
GOL-Government of Lesotho	2,372,055	4,868,932	4,868,932	6,252,933	12,700,000	16,750,000
Total: Project	***2,372,055***	***4,868,932***	***4,868,932***	***6,252,933***	***12,700,000***	***16,750,000***
Project : 2507 Local Climate Adaptive Living Facility Program (LoCAL)						
United Nations Capital Development Fund (UNCDF)	0	567,000	567,000	567,000	567,000	567,000
Total: Project	***0***	***567,000***	***567,000***	***567,000***	***567,000***	***567,000***
Total: SCC-Leribe	**20,297,849**	**19,942,599**	**19,942,599**	**26,326,600**	**38,933,666**	**42,983,666**
S Cost Centre : 04 Berea						
Project : 0104 Development Fund For Councils						
GOL-Government of Lesotho	3,007,048	3,119,990	3,119,990	3,120,000	6,000,000	6,000,000
Total: Project	***3,007,048***	***3,119,990***	***3,119,990***	***3,120,000***	***6,000,000***	***6,000,000***
Project : 0109 Development of Rural Community Roads						
GOL-Government of Lesotho	8,210,120	10,000,000	10,000,000	15,000,000	17,000,001	17,000,000
Total: Project	***8,210,120***	***10,000,000***	***10,000,000***	***15,000,000***	***17,000,001***	***17,000,000***
Project : 0391 Solid Waste Management for Urban Councils						
GOL-Government of Lesotho	897,106	2,047,885	2,047,885	5,477,886	4,599,998	6,700,000
Total: Project	***897,106***	***2,047,885***	***2,047,885***	***5,477,886***	***4,599,998***	***6,700,000***
Total: SCC-Berea	**12,114,274**	**15,167,875**	**15,167,875**	**23,597,886**	**27,599,999**	**29,700,000**
S Cost Centre : 05 Mafeteng						
Project : 0104 Development Fund For Councils						
GOL-Government of Lesotho	2,767,040	2,773,333	2,773,333	2,773,333	5,333,333	5,333,333
Total: Project	***2,767,040***	***2,773,333***	***2,773,333***	***2,773,333***	***5,333,333***	***5,333,333***
Project : 0109 Development of Rural Community Roads						
GOL-Government of Lesotho	5,798,300	10,000,000	10,000,000	15,000,000	17,000,000	17,000,000
Total: Project	***5,798,300***	***10,000,000***	***10,000,000***	***15,000,000***	***17,000,000***	***17,000,000***
Project : 0391 Solid Waste Management for Urban Councils						
GOL-Government of Lesotho	1,059,404	2,019,795	2,019,795	2,589,733	5,250,000	7,800,000
Total: Project	***1,059,404***	***2,019,795***	***2,019,795***	***2,589,733***	***5,250,000***	***7,800,000***
Project : 2507 Local Climate Adaptive Living Facility Program (LoCAL)						
United Nations Capital Development Fund (UNCDF)	0	567,000	567,000	567,000	567,000	567,000
Total: Project	***0***	***567,000***	***567,000***	***567,000***	***567,000***	***567,000***
Total: SCC-Mafeteng	**9,624,744**	**15,360,129**	**15,360,129**	**20,930,066**	**28,150,333**	**30,700,333**
S Cost Centre : 06 Mohale's Hoek						
Project : 0104 Development Fund For Councils						
GOL-Government of Lesotho	2,722,751	2,773,333	2,773,333	2,773,333	5,333,333	5,333,333
Total: Project	***2,722,751***	***2,773,333***	***2,773,333***	***2,773,333***	***5,333,333***	***5,333,333***
Project : 0109 Development of Rural Community Roads						
GOL-Government of Lesotho	9,792,995	10,000,000	10,000,000	15,000,000	17,000,000	17,000,000
Total: Project	***9,792,995***	***10,000,000***	***10,000,000***	***15,000,000***	***17,000,000***	***17,000,000***
Project : 0391 Solid Waste Management for Urban Councils						
GOL-Government of Lesotho	747,967	1,616,160	1,616,160	1,766,160	6,456,000	2,973,016
Total: Project	***747,967***	***1,616,160***	***1,616,160***	***1,766,160***	***6,456,000***	***2,973,016***
Project : 2507 Local Climate Adaptive Living Facility Program (LoCAL)						

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Capital Project Budget - 2026/2027

HEAD308 - Local Government,Chieftainship,Home Affairs & Poli

Amounts in Maloti

Ministry Cost Centre Sub Cost Centre Project/Donor	Actuals 2025/2026	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
United Nations Capital Development Fund (UNCDF)	0	2,268,000	2,268,000	2,268,000	2,268,000	2,268,000
Total: Project	***0***	***2,268,000***	***2,268,000***	***2,268,000***	***2,268,000***	***2,268,000***
Total: SCC-Mohale's Hoek	**13,263,714**	**16,657,493**	**16,657,493**	**21,807,494**	**31,057,333**	**27,574,349**
S Cost Centre : 07 Quthing						
Project : 0104 Development Fund For Councils						
GOL-Government of Lesotho	1,038,826	2,080,000	2,080,000	2,080,000	4,000,000	4,000,000
Total: Project	***1,038,826***	***2,080,000***	***2,080,000***	***2,080,000***	***4,000,000***	***4,000,000***
Project : 0109 Development of Rural Community Roads						
GOL-Government of Lesotho	1,313,002	10,000,001	10,000,001	15,000,000	17,000,000	17,000,000
Total: Project	***1,313,002***	***10,000,001***	***10,000,001***	***15,000,000***	***17,000,000***	***17,000,000***
Project : 0391 Solid Waste Management for Urban Councils						
GOL-Government of Lesotho	585,213	1,748,765	1,748,765	1,868,765	6,650,000	3,150,000
Total: Project	***585,213***	***1,748,765***	***1,748,765***	***1,868,765***	***6,650,000***	***3,150,000***
Total: SCC-Quthing	**2,937,041**	**13,828,766**	**13,828,766**	**18,948,765**	**27,650,000**	**24,150,000**
S Cost Centre : 08 Qacha's Nek						
Project : 0104 Development Fund For Councils						
GOL-Government of Lesotho	1,386,666	1,386,664	1,386,664	1,386,666	2,666,667	2,666,667
Total: Project	***1,386,666***	***1,386,664***	***1,386,664***	***1,386,666***	***2,666,667***	***2,666,667***
Project : 0109 Development of Rural Community Roads						
GOL-Government of Lesotho	9,781,071	10,000,000	10,000,000	15,000,000	17,000,000	17,000,000
Total: Project	***9,781,071***	***10,000,000***	***10,000,000***	***15,000,000***	***17,000,000***	***17,000,000***
Project : 0391 Solid Waste Management for Urban Councils						
GOL-Government of Lesotho	628,591	1,610,476	1,610,476	1,750,476	6,300,000	3,000,000
Total: Project	***628,591***	***1,610,476***	***1,610,476***	***1,750,476***	***6,300,000***	***3,000,000***
Total: SCC-Qacha's Nek	**11,796,328**	**12,997,140**	**12,997,140**	**18,137,142**	**25,966,667**	**22,666,667**
S Cost Centre : 09 Thaba-Tseka						
Project : 0104 Development Fund For Councils						
GOL-Government of Lesotho	1,982,593	2,080,000	2,080,000	2,080,000	4,000,000	4,000,000
Total: Project	***1,982,593***	***2,080,000***	***2,080,000***	***2,080,000***	***4,000,000***	***4,000,000***
Project : 0109 Development of Rural Community Roads						
GOL-Government of Lesotho	9,963,646	10,000,000	10,000,000	15,000,000	17,000,000	17,000,000
Total: Project	***9,963,646***	***10,000,000***	***10,000,000***	***15,000,000***	***17,000,000***	***17,000,000***
Project : 0391 Solid Waste Management for Urban Councils						
GOL-Government of Lesotho	698,018	1,723,570	1,723,570	5,223,570	2,850,000	3,500,000
Total: Project	***698,018***	***1,723,570***	***1,723,570***	***5,223,570***	***2,850,000***	***3,500,000***
Project : 2507 Local Climate Adaptive Living Facility Program (LoCAL)						
United Nations Capital Development Fund (UNCDF)	0	567,000	567,000	567,000	567,000	567,000
Total: Project	***0***	***567,000***	***567,000***	***567,000***	***567,000***	***567,000***
Total: SCC-Thaba-Tseka	**12,644,257**	**14,370,570**	**14,370,570**	**22,870,570**	**24,417,000**	**25,067,000**
S Cost Centre : 10 Mokhotlong						
Project : 0104 Development Fund For Councils						
GOL-Government of Lesotho	994,757	1,733,333	1,733,333	1,733,333	3,333,333	3,333,333
Total: Project	***994,757***	***1,733,333***	***1,733,333***	***1,733,333***	***3,333,333***	***3,333,333***
Project : 0109 Development of Rural Community Roads						
GOL-Government of Lesotho	4,857,844	10,000,000	10,000,000	15,000,000	17,000,000	17,000,000
Total: Project	***4,857,844***	***10,000,000***	***10,000,000***	***15,000,000***	***17,000,000***	***17,000,000***
Project : 0391 Solid Waste Management for Urban Councils						

Kingdom of Lesotho

Capital Project Budget - 2026/2027

HEAD308 - Local Government,Chieftainship,Home Affairs & Poli

Amounts in Maloti

Ministry Cost Centre Sub Cost Centre Project/Donor	Actuals 2025/2026	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
GOL-Government of Lesotho	438,530	1,912,305	1,912,305	5,490,306	3,550,016	5,000,000
Total: Project	***438,530***	***1,912,305***	***1,912,305***	***5,490,306***	***3,550,016***	***5,000,000***
Project : 2507 Local Climate Adaptive Living Facility Program (LoCAL)						
United Nations Capital Development Fund (UNCDF)	0	567,000	567,000	567,000	567,000	567,000
Total: Project	***0***	***567,000***	***567,000***	***567,000***	***567,000***	***567,000***
Total: SCC-Mokhotlong	**6,291,131**	**14,212,638**	**14,212,638**	**22,790,639**	**24,450,349**	**25,900,333**
Total: CC-Local Government Services	**115,091,565**	**155,669,999**	**155,669,999**	**216,669,999**	**284,826,002**	**284,758,935**
Cost Centre : 08 Decentralisation						
S Cost Centre : 11 Decentralisation						
Project : 0111 Local Government Infrastructure						
GOL-Government of Lesotho	4,016,375	5,100,000	5,100,000	10,000,000	20,000,000	20,000,000
Total: Project	***4,016,375***	***5,100,000***	***5,100,000***	***10,000,000***	***20,000,000***	***20,000,000***
Project : 2406 Districts Bus Terminals						
GOL-Government of Lesotho	53,510,644	110,000,000	110,000,000	110,000,000	110,000,000	110,000,000
Total: Project	***53,510,644***	***110,000,000***	***110,000,000***	***110,000,000***	***110,000,000***	***110,000,000***
Total: SCC-Decentralisation	**57,527,019**	**115,100,000**	**115,100,000**	**120,000,000**	**130,000,000**	**130,000,000**
Total: CC-Decentralisation	**57,527,019**	**115,100,000**	**115,100,000**	**120,000,000**	**130,000,000**	**130,000,000**
Cost Centre : 10 LMPS Admistration						
S Cost Centre : 01 LMPS Admistration						
Project : 0394 Renovation/Construction of Police Stations						
GOL-Government of Lesotho	9,509,671	23,000,000	28,000,000	21,000,000	23,000,000	23,000,000
Total: Project	***9,509,671***	***23,000,000***	***28,000,000***	***21,000,000***	***23,000,000***	***23,000,000***
Project : 2612 Construction of Maseru Fire Station and Fire Engine Supply						
GOL-Government of Lesotho	0	5,000,000	0	5,500,000	0	0
PRC-Peoples Republic of China	0	30,000,000	0	74,200,000	0	0
Total: Project	***0***	***35,000,000***	***0***	***79,700,000***	***0***	***0***
Total: SCC-LMPS Admistration	**9,509,671**	**58,000,000**	**28,000,000**	**100,700,000**	**23,000,000**	**23,000,000**
Total: CC-LMPS Admistration	**9,509,671**	**58,000,000**	**28,000,000**	**100,700,000**	**23,000,000**	**23,000,000**
Cost Centre : 14 Chieftainship						
S Cost Centre : 01 Chieftainship						
Project : 0113 Principal Chiefs Offices						
GOL-Government of Lesotho	4,565,585	10,800,000	10,800,000	10,000,000	0	0
Total: Project	***4,565,585***	***10,800,000***	***10,800,000***	***10,000,000***	***0***	***0***
Total: SCC-Chieftainship	**4,565,585**	**10,800,000**	**10,800,000**	**10,000,000**	**0**	**0**
Total: CC-Chieftainship	**4,565,585**	**10,800,000**	**10,800,000**	**10,000,000**	**0**	**0**
Total: Head- Local Government,Chieftainship,Home Affairs & Poli	**247,732,978**	**560,665,243**	**530,665,243**	**768,899,999**	**805,206,002**	**701,888,935**

Kingdom of Lesotho

Capital Project Budget - 2026/2027

HEAD310 - Information,Communications,Technology & Innovation

Amounts in Maloti

Ministry Cost Centre Sub Cost Centre Project/Donor	Actuals 2025/2026	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
Cost Centre : 02 Technology Services						
S Cost Centre : 03 Information, Communication and Technology						
Project : 0480 E-Government						
GOL-Government of Lesotho	15,902,619	9,883,434	9,883,434	10,000,000	0	0
ADF-African Development Fund	0	62,188,865	62,188,865	0	0	0
Total: Project	***15,902,619***	***72,072,299***	***72,072,299***	***10,000,000***	***0***	***0***
Total: SCC-Information, Communication and Technology	**15,902,619**	**72,072,299**	**72,072,299**	**10,000,000**	**0**	**0**
Total: CC-Technology Services	**15,902,619**	**72,072,299**	**72,072,299**	**10,000,000**	**0**	**0**
Cost Centre : 04 Broadcasting						
S Cost Centre : 02 Television						
Project : 0348 Transforming Broadcasting Mode						
GOL-Government of Lesotho	27,479,525	53,118,150	53,118,150	78,719,548	70,726,592	67,382,592
Total: Project	***27,479,525***	***53,118,150***	***53,118,150***	***78,719,548***	***70,726,592***	***67,382,592***
Project : 0490 Broadcasting Building						
GOL-Government of Lesotho	546,892	5,806,116	5,806,116	14,999,999	167,247,450	196,405,756
Total: Project	***546,892***	***5,806,116***	***5,806,116***	***14,999,999***	***167,247,450***	***196,405,756***
Total: SCC-Television	**28,026,418**	**58,924,266**	**58,924,266**	**93,719,547**	**237,974,042**	**263,788,348**
Total: CC-Broadcasting	**28,026,418**	**58,924,266**	**58,924,266**	**93,719,547**	**237,974,042**	**263,788,348**
Total: Head-Information,Communications,Technology & Innovation	**43,929,036**	**130,996,564**	**130,996,564**	**103,719,547**	**237,974,042**	**263,788,348**

Kingdom of Lesotho

Capital Project Budget - 2026/2027

HEAD313 - Public Works And Transport

Amounts in Maloti

Ministry Cost Centre Sub Cost Centre Project/Donor	Actuals 2025/2026	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
Cost Centre : 01 General Administration						
S Cost Centre : 01 Administration						
Project : 0517 Transporrt Infrastructure Connectivity Project						
GOL-Government of Lesotho	3,897,945	0	0	0	0	0
Total: Project	***3,897,945***	***0***	***0***	***0***	***0***	***0***
Total: SCC-Administration	**3,897,945**	**0**	**0**	**0**	**0**	**0**
Total: CC-General Administration	**3,897,945**	**0**	**0**	**0**	**0**	**0**
Cost Centre : 02 Roads and Transport Management						
S Cost Centre : 01 Roads						
Project : 0399 Pavement Strengthening-Paved Roads						
GOL-Government of Lesotho	209,395,999	728,874,146	357,774,147	268,880,000	431,730,000	443,510,000
RF-Road Fund	0	300,000,000	300,000,000	274,000,000	222,816,000	227,519,000
Total: Project	***209,395,999***	***1,028,874,146***	***657,774,147***	***542,880,000***	***654,546,000***	***671,029,000***
Project : 0400 Pavement Strengthening-Unpaved Roads						
GOL-Government of Lesotho	198,510,142	309,368,125	235,368,125	461,650,000	286,040,000	282,040,000
RF-Road Fund	0	0	0	26,000,000	77,184,000	72,481,000
Total: Project	***198,510,142***	***309,368,125***	***235,368,125***	***487,650,000***	***363,224,000***	***354,521,000***
Project : 0555 Mpiti-Sehlaba-Thebe Road						
GOL-Government of Lesotho	140,400,528	253,020,100	153,020,100	0	0	0
Total: Project	***140,400,528***	***253,020,100***	***153,020,100***	***0***	***0***	***0***
Project : 0556 Marakabei MonontÅ¡a Raod						
GOL-Government of Lesotho	404,667,705	142,521,550	92,521,550	44,020,000	11,020,000	0
Total: Project	***404,667,705***	***142,521,550***	***92,521,550***	***44,020,000***	***11,020,000***	***0***
Project : 2602 Tebellong Bridge						
GOL-Government of Lesotho	0	34,008,630	34,008,630	20,000,000	214,040,000	151,540,000
Total: Project	***0***	***34,008,630***	***34,008,630***	***20,000,000***	***214,040,000***	***151,540,000***
Project : 2603 In-house Maintenance Works Programme						
GOL-Government of Lesotho	0	57,287,449	37,287,449	60,000,000	89,308,600	95,935,600
Total: Project	***0***	***57,287,449***	***37,287,449***	***60,000,000***	***89,308,600***	***95,935,600***
Project : 2604 Lesotho Integrated Transport, Trade & Logistics Project (LITTLP)						
GOL-Government of Lesotho	0	7,520,000	7,520,000	9,020,000	15,030,000	15,010,000
IDA-International Development Association (World Bank)	0	205,333,666	205,333,666	205,333,666	600,000,000	500,000,000
Total: Project	***0***	***212,853,666***	***212,853,666***	***214,353,666***	***615,030,000***	***515,010,000***
Project : 2607 Taung - Sehlabathebe Road						
GOL-Government of Lesotho	0	100,000,000	0	0	0	0
Total: Project	***0***	***100,000,000***	***0***	***0***	***0***	***0***
Project : 2608 Matlali - Mosenekeng -Lebakeng Road						
GOL-Government of Lesotho	0	200,000,000	0	150,000,000	308,020,200	128,034,013
Total: Project	***0***	***200,000,000***	***0***	***150,000,000***	***308,020,200***	***128,034,013***
Project : 2609 Mohale's Hoek - Mpharane Roads						
GOL-Government of Lesotho	0	5,000,000	0	0	0	0
Total: Project	***0***	***5,000,000***	***0***	***0***	***0***	***0***
Project : 2703 HA-PARAMENTE - HA MPHAROANE (SEBOCHE)						
GOL-Government of Lesotho	0	0	0	100,000,000	171,020,000	211,020,000
Total: Project	***0***	***0***	***0***	***100,000,000***	***171,020,000***	***211,020,000***
Project : 2704 SEHLABA THEBE - THAMATHU						
GOL-Government of Lesotho	0	0	0	5,000,000	126,358,962	156,020,000

Kingdom of Lesotho

Capital Project Budget - 2026/2027

HEAD313 - Public Works And Transport

Amounts in Maloti

Ministry Cost Centre Sub Cost Centre Project/Donor	Actuals 2025/2026	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
Total: Project	*0*	*0*	*0*	*5,000,000*	*126,358,962*	*156,020,000*
Project : 2705 FOOTBRIDGES						
GOL-Government of Lesotho	0	0	0	35,700,000	40,000,000	40,000,000
Total: Project	*0*	*0*	*0*	*35,700,000*	*40,000,000*	*40,000,000*
Total: SCC-Roads	**952,974,374**	**2,342,933,666**	**1,422,833,667**	**1,659,603,666**	**2,592,567,762**	**2,323,109,613**
S Cost Centre : 02 Traffic, Transport and Road Safety						
Project : 0432 Cross Border Bus Stop						
GOL-Government of Lesotho	0	3,000,000	3,000,000	0	(60,000,000)	0
Total: Project	*0*	*3,000,000*	*3,000,000*	*0*	*(60,000,000)*	*0*
Total: SCC-Traffic, Transport and Road Safety	**0**	**3,000,000**	**3,000,000**	**0**	**(60,000,000)**	**0**
S Cost Centre : 03 Civil Aviation and Moshoeshoe I International Airp						
Project : 2101 Moshoeshoe I Rehabilitation (Runway Rehabilitation)						
GOL-Government of Lesotho	20,904,707	108,500,000	108,500,000	100,000,000	45,000,000	44,000,000
Total: Project	*20,904,707*	*108,500,000*	*108,500,000*	*100,000,000*	*45,000,000*	*44,000,000*
Project : 9057 Construction of Office Park And Residence Maintanance						
GOL-Government of Lesotho	0	0	0	1,800,000	5,000,000	6,000,000
Total: Project	*0*	*0*	*0*	*1,800,000*	*5,000,000*	*6,000,000*
Total: SCC-Civil Aviation and Moshoeshoe I International Airp	**20,904,707**	**108,500,000**	**108,500,000**	**101,800,000**	**50,000,000**	**50,000,000**
Total: CC-Roads and Transport Management	**973,879,081**	**2,454,433,666**	**1,534,333,667**	**1,761,403,666**	**2,582,567,762**	**2,373,109,613**
Cost Centre : 03 Building Design Services						
S Cost Centre : 01 Building Design Services and Building Maintenance						
Project : 9057 Construction of Office Park And Residence Maintanance						
GOL-Government of Lesotho	26,582,876	30,000,000	30,000,000	28,200,000	100,000,000	100,000,000
Total: Project	*26,582,876*	*30,000,000*	*30,000,000*	*28,200,000*	*100,000,000*	*100,000,000*
Total: SCC-Building Design Services and Building Maintenance	**26,582,876**	**30,000,000**	**30,000,000**	**28,200,000**	**100,000,000**	**100,000,000**
Total: CC-Building Design Services	**26,582,876**	**30,000,000**	**30,000,000**	**28,200,000**	**100,000,000**	**100,000,000**
Total: Head- Public Works and Transport	**1,004,359,902**	**2,484,433,666**	**1,564,333,667**	**1,789,603,666**	**2,682,567,762**	**2,473,109,613**

Kingdom of Lesotho

Capital Project Budget - 2026/2027

HEAD314 - Environment And Forestry

Amounts in Maloti

Ministry Cost Centre Sub Cost Centre Project/Donor	Actuals 2025/2026	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
Cost Centre : 02 Land Rehabilitation						
S Cost Centre : 03 Soil Conservation						
Project : 2304 Regeneration of Landscapes and Livelihoods (ROLL)						
GOL-Government of Lesotho	1,084,314	2,100,000	2,100,000	2,100,000	1,758,320	2,000,000
GEF-Global Environmental Foundation	0	4,186,840	4,186,840	14,200,876	14,555,898	14,919,795
IFAD-International Food and Agricultural Development (IFAD)	0	21,443,688	21,443,688	30,053,043	38,943,271	37,012,447
OPEC Fund for International Development (OFID)	0	45,545,777	45,545,777	90,751,766	75,536,014	40,441,038
Enhanced Adaptation for Smallholder Agric (ASAP+)	0	0	0	4,170,304	4,274,561	4,381,425
Total: Project	***1,084,314***	***73,276,305***	***73,276,305***	***141,275,988***	***135,068,064***	***98,754,705***
Project : 2404 integrated Watershed Management for Improved agro-pastoral livelihoods in the Sebapala sub-catchment						
GEF-Global Environmental Foundation	0	11,993,213	11,993,213	6,995,594	0	0
UNDP-United Nations Development Programme	0	791,152	791,152	90,000	0	0
Total: Project	***0***	***12,784,365***	***12,784,365***	***7,085,594***	***0***	***0***
Total: SCC-Soil Conservation	**1,084,314**	**86,060,670**	**86,060,670**	**148,361,582**	**135,068,064**	**98,754,705**
Total: CC-Land Rehabilitation	**1,084,314**	**86,060,670**	**86,060,670**	**148,361,582**	**135,068,064**	**98,754,705**
Cost Centre : 04 Meteorology						
S Cost Centre : 01 Meteorology						
Project : 0513 Improvement of Early Warning System II						
GOL-Government of Lesotho	102,820	0	0	0	0	0
GEF-Global Environmental Foundation	0	36,774,277	36,774,277	0	0	0
Total: Project	***102,820***	***36,774,277***	***36,774,277***	***0***	***0***	***0***
Project : 0514 Hydro-Chlorofluoro Carbons Phase out Management						
GOL-Government of Lesotho	175,593	300,000	300,000	300,000	251,360	200,000
DGTZ-Deutsche Gesellschaft fur Technische Zusammenarbeit (German Technical Cooperation)	0	661,235	661,235	538,752	555,368	564,510
UNEP-United Nations Environmental Programme	0	1,909,360	1,909,360	63,000	65,209	69,077
UNIDO-United Nations Industrial Development Organization	0	0	0	391,500	398,786	411,260
Total: Project	***175,593***	***2,870,595***	***2,870,595***	***1,293,252***	***1,270,723***	***1,244,847***
Project : 2405 Strengthening Lesothoâ€™s capacity to advance the National Adaptation Planning process						
Green Climate Fund	0	10,500,412	10,500,412	0	0	0
Total: Project	***0***	***10,500,412***	***10,500,412***	***0***	***0***	***0***
Total: SCC-Meteorology	**278,413**	**50,145,284**	**50,145,284**	**1,293,252**	**1,270,723**	**1,244,847**
Total: CC-Meteorology	**278,413**	**50,145,284**	**50,145,284**	**1,293,252**	**1,270,723**	**1,244,847**
Total: Head- Environment and Forestry	**1,362,727**	**136,205,954**	**136,205,954**	**149,654,834**	**136,338,787**	**99,999,552**

Kingdom of Lesotho

Capital Project Budget - 2026/2027

HEAD315 - Natural Resources

Amounts in Maloti

Ministry Cost Centre Sub Cost Centre Project/Donor	Actuals 2025/2026	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
Cost Centre : 04 Water Affairs						
S Cost Centre : 01 Water Affairs						
Project : 0551 Greater Maseru Water Supply						
GOL-Government of Lesotho	20,000,000	0	0	69,004,261	126,675,113	75,498,637
Total: Project	***20,000,000***	***0***	***0***	***69,004,261***	***126,675,113***	***75,498,637***
Total: SCC-Water Affairs	**20,000,000**	**0**	**0**	**69,004,261**	**126,675,113**	**75,498,637**
S Cost Centre : 02 Water Commission						
Project : 0550 Lesotho Low Lands Water Supply Scheme						
GOL-Government of Lesotho	22,671,009	25,041,156	25,041,156	76,063,467	112,604,984	118,644,986
IDA-International Development Association (World Bank)	0	615,737,418	615,737,418	186,082,525	0	0
EIB-European Investment Bank	0	143,854,000	143,854,000	429,517,294	765,993,159	804,292,817
Total: Project	***22,671,009***	***784,632,574***	***784,632,574***	***691,663,286***	***878,598,142***	***922,937,803***
Project : 0552 Integrated Catchment Management (ICM)						
GOL-Government of Lesotho	23,124,096	22,983,229	22,983,229	30,995,739	23,324,887	24,501,363
EU-European Union	0	237,251,988	237,251,988	0	0	0
Total: Project	***23,124,096***	***260,235,217***	***260,235,217***	***30,995,739***	***23,324,887***	***24,501,363***
Project : 2201 LESOTHO LOWLANDS WATER DEVELOPMENT PROJECT PHASE III						
GOL-Government of Lesotho	19,789,945	38,705,736	38,705,736	78,810,705	72,901,123	186,555,689
ADF-African Development Fund	0	82,110,688	82,110,688	463,248,901	1,150,533,195	1,208,059,855
BADEA-Banque Arabe de Developpement Economique en Afrique	0	17,133,008	17,133,008	43,603,844	87,784,036	92,173,238
GK-Government of Kuwait	0	16,482,007	16,482,007	48,659,274	51,092,238	53,646,850
SF-Saudi Fund	0	14,117,723	14,117,723	38,912,706	40,858,342	42,901,259
Abu Dhabi	0	24,543,750	24,543,750	52,497,000	0	0
OPEC Fund for International Development (OFID)	0	36,398,853	36,398,853	63,876,070	130,069,874	136,573,368
Total: Project	***19,789,945***	***229,491,764***	***229,491,764***	***789,608,499***	***1,533,238,808***	***1,719,910,258***
Total: SCC-Water Commission	**65,585,049**	**1,274,359,555**	**1,274,359,555**	**1,512,267,524**	**2,435,161,837**	**2,667,349,424**
Total: CC-Water Affairs	**85,585,049**	**1,274,359,555**	**1,274,359,555**	**1,581,271,786**	**2,561,836,950**	**2,742,848,061**
Cost Centre : 05 Rural Water Supply						
S Cost Centre : 01 Maseru						
Project : 0510 Lesotho Lowlands Water Supply & Sanitation						
GOL-Government of Lesotho	10,900,248	8,349,706	8,349,706	9,123,000	0	0
ADF-African Development Fund	0	0	0	49,652,660	0	0
GEF-Global Environmental Foundation	0	59,645,041	59,645,041	0	0	0
Total: Project	***10,900,248***	***67,994,747***	***67,994,747***	***58,775,660***	***0***	***0***
Total: SCC-Maseru	**10,900,248**	**67,994,747**	**67,994,747**	**58,775,660**	**0**	**0**
S Cost Centre : 11 Rural Water Supply						
Project : 0080 Village Water Supply						
GOL-Government of Lesotho	6,325,933	8,596,747	8,596,747	45,328,134	45,000,000	45,000,000
Total: Project	***6,325,933***	***8,596,747***	***8,596,747***	***45,328,134***	***45,000,000***	***45,000,000***
Project : 0139 Rural Water Supply and Sanitation						
GOL-Government of Lesotho	69,944,961	322,257,414	162,257,414	70,257,417	79,070,716	88,547,403
Total: Project	***69,944,961***	***322,257,414***	***162,257,414***	***70,257,417***	***79,070,716***	***88,547,403***
Total: SCC-Rural Water Supply	**76,270,894**	**330,854,161**	**170,854,161**	**115,585,551**	**124,070,716**	**133,547,403**
Total: CC-Rural Water Supply	**87,171,142**	**398,848,909**	**238,848,909**	**174,361,211**	**124,070,716**	**133,547,403**
Total: Head- Natural Resources	**172,756,191**	**1,673,208,463**	**1,513,208,463**	**1,755,632,997**	**2,685,907,666**	**2,876,395,464**

Kingdom of Lesotho

Capital Project Budget - 2026/2027

HEAD319 - His Majesty'S Office

Amounts in Maloti

Ministry Cost Centre Sub Cost Centre Project/Donor	Actuals 2025/2026	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
Cost Centre : 01 General Administration						
S Cost Centre : 01 Administration						
Project : 0095 Construction of Royal Palace						
GOL-Government of Lesotho	2,015,793	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000
Total: Project	***2,015,793***	***20,000,000***	***20,000,000***	***20,000,000***	***20,000,000***	***20,000,000***
Total: SCC-Administration	**2,015,793**	**20,000,000**	**20,000,000**	**20,000,000**	**20,000,000**	**20,000,000**
Total: CC-General Administration	**2,015,793**	**20,000,000**	**20,000,000**	**20,000,000**	**20,000,000**	**20,000,000**
Total: Head- His Majesty's Office	**2,015,793**	**20,000,000**	**20,000,000**	**20,000,000**	**20,000,000**	**20,000,000**

Kingdom of Lesotho

Capital Project Budget - 2026/2027

HEAD335 - National Security Services

Amounts in Maloti

Ministry Cost Centre Sub Cost Centre Project/Donor	Actuals 2025/2026	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
Cost Centre : 01 General Administration						
S Cost Centre : 01 Administration						
Project : 9060 NSS Headquarters						
GOL-Government of Lesotho	10,707,797	0	0	0	0	0
Total: Project	***10,707,797***	***0***	***0***	***0***	***0***	***0***
Total: SCC-Administration	**10,707,797**	**0**	**0**	**0**	**0**	**0**
Total: CC-General Administration	**10,707,797**	**0**	**0**	**0**	**0**	**0**
Total: Head- National Security Services	**10,707,797**	**0**	**0**	**0**	**0**	**0**

Kingdom of Lesotho

Capital Project Budget - 2026/2027

HEAD339 - Senate

Amounts in Maloti

Ministry Cost Centre Sub Cost Centre Project/Donor	Actuals 2025/2026	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
Cost Centre : 01 General Administration						
S Cost Centre : 01 Administration						
Project : 0357 Senate Office						
GOL-Government of Lesotho	136,971,906	94,000,000	94,000,000	90,000,000	78,336,934	0
Total: Project	***136,971,906***	***94,000,000***	***94,000,000***	***90,000,000***	***78,336,934***	***0***
Total: SCC-Administration	**136,971,906**	**94,000,000**	**94,000,000**	**90,000,000**	**78,336,934**	**0**
Total: CC-General Administration	**136,971,906**	**94,000,000**	**94,000,000**	**90,000,000**	**78,336,934**	**0**
Total: Head- Senate	**136,971,906**	**94,000,000**	**94,000,000**	**90,000,000**	**78,336,934**	**0**

Kingdom of Lesotho

Capital Project Budget - 2026/2027

HEAD341 - Energy

Amounts in Maloti

Ministry Cost Centre Sub Cost Centre Project/Donor	Actuals 2025/2026	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
Cost Centre : 02 Energy Services						
S Cost Centre : 01 Renewable Energy						
Project : 0136 Rural Electrification						
GOL-Government of Lesotho	196,595,068	312,139,221	312,139,221	300,000,000	301,646,287	299,433,079
Total: Project	***196,595,068***	***312,139,221***	***312,139,221***	***300,000,000***	***301,646,287***	***299,433,079***
Project : 0526 National Electricity Infrastructure Develoment Project						
ADF-African Development Fund	0	190,000,000	190,000,000	0	0	0
Total: Project	***0***	***190,000,000***	***190,000,000***	***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	4,522,248	20,821,777	20,821,777	60,000,000	0	0
IDA-International Development Association (World Bank)	0	302,394,253	302,394,253	267,023,575	0	0
SREP- Climate Investment Fund	0	102,485,184	102,485,184	128,125,846	0	0
Total: Project	***4,522,248***	***425,701,214***	***425,701,214***	***455,149,421***	***0***	***0***
Project : 2109 Ramarothole 70MW Solar Generation Project						
GOL-Government of Lesotho	47,033,093	44,272,373	44,272,373	60,000,000	79,175,046	38,583,239
EIC-Export Import Bank of China	0	322,585,036	322,585,036	199,292,592	308,181,965	53,775,000
Total: Project	***47,033,093***	***366,857,409***	***366,857,409***	***259,292,592***	***387,357,011***	***92,358,239***
Project : 2504 Rehabilitation and Upgrading of Katse 1.1MW Hydropower Plant						
GOL-Government of Lesotho	0	24,695,461	24,695,461	12,000,000	0	0
Japan International Cooperation Agency	0	158,803,026	158,803,026	158,803,026	0	0
Total: Project	***0***	***183,498,487***	***183,498,487***	***170,803,026***	***0***	***0***
Project : 2611 Ramarothole Solar Generation Project Phase III						
GOL-Government of Lesotho	0	120,000,000	0	20,000,000	0	0
PRC-Peoples Republic of China	0	0	0	429,300,000	286,200,000	0
Total: Project	***0***	***120,000,000***	***0***	***449,300,000***	***286,200,000***	***0***
Total: SCC-Renewable Energy	**248,150,409**	**1,598,196,331**	**1,478,196,331**	**1,634,545,039**	**975,203,298**	**391,791,318**
Total: CC-Energy Services	**248,150,409**	**1,598,196,331**	**1,478,196,331**	**1,634,545,039**	**975,203,298**	**391,791,318**
Total: Head- Energy	**248,150,409**	**1,598,196,331**	**1,478,196,331**	**1,634,545,039**	**975,203,298**	**391,791,318**

Kingdom of Lesotho

Capital Project Budget - 2026/2027

HEAD342 - Tourism, Sports, Arts And Culture

Amounts in Maloti

Ministry Cost Centre Sub Cost Centre Project/Donor	Actuals 2025/2026	Approved Budget 2025/2026	Revised Budget 2025/2026	Approved Budget 2026/2027	Projections 2027/2028	Projections 2028/2029
Cost Centre : 03 Sports and Recreation Management						
S Cost Centre : 01 Culture						
Project : 0446 National Museum & Art Gallery						
GOL-Government of Lesotho	934,561	30,000,000	30,000,000	0	0	0
Total: Project	***934,561***	***30,000,000***	***30,000,000***	***0***	***0***	***0***
Total: SCC-Culture	**934,561**	**30,000,000**	**30,000,000**	**0**	**0**	**0**
S Cost Centre : 03 Sports						
Project : 2613 Setsoto Stadium Refurbishment						
GOL-Government of Lesotho	0	85,959,888	0	80,000,000	0	80,000,000
Total: Project	***0***	***85,959,888***	***0***	***80,000,000***	***0***	***80,000,000***
Project : 2708 Districts Sports Grounds						
GOL-Government of Lesotho	0	0	0	50,000,000	0	0
Total: Project	***0***	***0***	***0***	***50,000,000***	***0***	***0***
Total: SCC-Sports	**0**	**85,959,888**	**0**	**130,000,000**	**0**	**80,000,000**
Total: CC-Sports and Recreation Management	**934,561**	**115,959,888**	**30,000,000**	**130,000,000**	**0**	**80,000,000**
Total: Head- Tourism, Sports, Arts and Culture	**934,561**	**115,959,888**	**30,000,000**	**130,000,000**	**0**	**80,000,000**

THE KINGDOM OF LESOTHO

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