

**2024/2025**

**ESTIMATES OF EXPENDITURE**

**FROM THE**

**CONSOLIDATED AND DEVELOPMENT FUNDS**



# **PART I**

## **CONSOLIDATED FUND ESTIMATES**

**2024/2025**



## CONTENTS

Page

<b>Summary of Estimated Expenditure from the Consolidated and Development Funds.....</b>	<b>1</b>
<b><u>ORGANISATION</u>      <u>DESCRIPTION</u></b>	
<b>0100 Parliament</b>	
0101 National Assembly	4
0102 Ntlo ya Dikgosi	7
<b>0200 Ministry for State President (MSP)</b>	
0201 State House	10
0202 Office of the President	12
0203 Directorate of Public Service Management	15
0211 National Aids and Health Promotion Agency	18
0213 Office of the Former President - F.G. Mogae	21
0215 Department of Information Services	23
0216 Department of Broadcasting Services	25
0217 Department of Government Printing and Publishing Services	28
0219 National Strategy Office	30
0220 Directorate on Corruption and Economic Crime	32
0221 Directorate on Intelligence and Security	35
0222 Office of the Former President - S.K.I Khama	38
0223 Counter Terrorism Analysis And Fusion Agency	40
0224 Headquarters (MSP)	42
0225 National Planning Commission	45
<b>0300 Ministry of Finance (MoF)</b>	
0301 Headquarters (MoF)	48
0302 Office of the Accountant General	52
0308 Financial Intelligence Agency	55
0309 Internal Audit	57
0310 Budget	59
0311 Macroeconomic & Financial Policy	61
<b>0400 Ministry of Labour and Home Affairs (MLHA)</b>	
0401 Headquarters (MLHA)	64
0402 Department of Immigration & Citizenship	67
0408 Department of Gender Affairs	69
0411 Department of Civil and National Registration	71
0413 Labour and Social Security	73
0414 Occupational Health and Safety	75
0415 National Internship Programme	77
0416 Botswana Public Service College	79
0417 Department of Productivity and Competitiveness	82
0418 Department of Employment Services	83
<b>0500 Ministry of Agriculture (MoA)</b>	
0501 Headquarters (MoA)	86
0503 Department of Crop Production and Forestry	89
0504 Department of Agricultural Research	92
0507 Department of Animal Production	93
0509 Department of Agricultural Business Promotions	96
0510 Department of Veterinary Services	98

**0500 Ministry of Agriculture (MoA)**

0511 Department of Agricultural Research Statistics and Policy Development	101
0512 Department of Plant Health	103
0513 Department of Aquaculture and Apiculture	106

**0600 Ministry of Education and Skills Development (MESD)**

0601 Headquarters (MESD)	110
0604 Department of Out of School Education and Training	113
0605 Department of Curriculum Development and Evaluation	115
0606 Department of Teaching Service Management	117
0607 Department of Pre and Primary	119
0608 Department of Secondary Education	121
0610 Department of Technical Services	124
0611 Department of Information, Communication and Media Services	126
0612 Department of Special Support Services	128
0613 Department of Educational Planning and Research	130
0614 Tertiary Education Financing	132
0615 Teacher Training and Technical Education	134
0616 Institute of Health Sciences	137
0617 Skills Development	140

**0700 Ministry of Trade and Industry (MTI)**

0701 Headquarters (MTI)	144
0703 Department of Co-operative Development	147
0704 Department of Trade and Consumer Affairs	149
0705 Department of Industry Development	151
0706 Department of Trade Development	153
0709 Department of Research & Policy Development	155
0710 Department of Business Services	157

**0800 Ministry of Local Government and Rural Development (MLG&RD)**

0801 Headquarters (MLG&RD)	160
0804 Department of Local Governance and Development Planning	163
0807 Department of Local Government Finance and Procurement Services	165
0809 Department of Tribal Administration	167
0810 Department of Local Government Technical Services	169
0813 Department of Rural Development	171
0814 Department of Social Protection	172
0815 Department of Community Development	175
0816 Department of Social Development	177
0817 Department of Environmental Health	180
0818 Department of Emergency Services	182

**1000 Ministry of Minerals and Energy (MME)**

1001 Headquarters (MME)	185
1004 Department of Mines	188
1005 Department of Energy Affairs	190

**1100 Ministry of Health (MoH)**

1101 Headquarters (MoH)	193
1108 Department of Clinical Services	196
1109 Department of Public Health	197
1110 Department of AIDS Prevention and Care	198
1111 Department of Health Inspectorate	199

<b>1100 Ministry of Health (MoH)</b>	
1113 Department of Health Policy Research and Development (HPRD)	200
1114 Department of Health Services Management (HSM)	202
1115 Department of HSME & QA	206
1116 Botswana Public Health Institute (BPHI)	207
1117 Department of Public Health	209
1118 Department of Clinical Services	213
1119 Department of Clinical Support Services	215
1120 Department of Nursing and Midwifery Services	216
1121 Nyangabgwe Referral Hospital	217
1122 Princess Marina Hospital	220
1123 S'brana Psychiatric Hospital	222
1124 Central Medical Stores	224
<b>1200 Administration of Justice</b>	
1201 Administration of Justice	227
<b>1300 Attorney General's Chambers</b>	
1301 Attorney General's Chambers	231
<b>1400 Office of the Auditor General</b>	
1401 Office of the Auditor General	235
<b>1500 Ministry of Foreign Affairs (MFA)</b>	
1501 Headquarters (MFA)	239
1502 Embassy of U.S.A (Washington)	242
1503 Permanent Representative to U.N (New York)	244
1504 High Commission U.K. (London)	246
1505 High Commission Zambia (Lusaka)	248
1506 Embassy EEC and Europe (Brussels)	250
1507 Embassy Sweden (Stockholm)	252
1508 Embassy Zimbabwe (Harare)	254
1509 High Commission Namibia (Windhoek)	256
1510 Embassy China (Beijing)	258
1511 Embassy Switzerland (Geneva)	260
1512 High Commission South Africa (Pretoria)	262
1513 Consulate General Johannesburg	264
1515 Embassy Japan (Tokyo)	266
1516 Embassy Ethiopia (Addis Ababa)	268
1517 High Commission Kenya (Nairobi)	270
1518 High Commission Australia (Canberra)	272
1519 High Commission India (New Delhi)	274
1520 High Commission Nigeria (Abuja)	276
1521 Embassy Brazil (Brasilia)	278
1522 Embassy Kuwait (Kuwait City)	280
1523 High Commission Mozambique (Maputo)	282
1524 Embassy Germany (Berlin)	284
1525 Embassy France (Paris)	286
1526 International Economic Policy Coordination	288
<b>1600 Independent Electoral Commission</b>	
1601 Independent Electoral Commission	290
<b>1700 Office of the Ombudsman</b>	
1701 Office of the Ombudsman	294

<b>1800 Ministry of Lands and Water Affairs (MLWA)</b>	
1801 Headquarters (MLWA)	298
1803 Department of Surveys and Mapping	301
1804 Department of Town and Country Planning	303
1805 Department of Lands	305
1806 Deeds Registry	307
1808 Department of Project Management Office	309
1809 Department of Water and Sanitation	311
1811 Land Tribunal	314
<b>2000 Ministry of Environment and Tourism (MET)</b>	
2001 Headquarters (MET)	317
2002 Department of Wildlife and National Parks	320
2003 Department of Tourism	323
2004 Department of Meteorological Services	325
2005 Department of Sanitation and Pollution Control	328
2006 Department of Forestry and Range Resources	330
2007 Department of Environmental Affairs	333
2008 Department of National Museum, Monuments and Art Gallery	335
2009 Department of Environmental Protection	338
<b>2100 Industrial Court</b>	
2101 Industrial Court	342
<b>2200 Ministry of Youth, Gender, Sport and Culture (MYSC)</b>	
2201 Headquarters (MYSC)	346
2206 Department of National Archives and Records Services	350
2209 Department of National Internship Programme	352
2210 Department of Gender Affairs	354
<b>2300 Ministry of Transport and Public Works (MTPW)</b>	
2301 Headquarters (MTPW)	357
2302 Department of Building and Engineering Services	360
2305 Department of Housing	361
2306 Department of Building Infrastructure Planning	363
2307 Department of Facilities Management	365
2308 Department of Infrastructure Development	367
2309 Department of Policy Research and Development, Monitoring and Evaluation	369
2310 Road Transport Services	370
2311 Government Fleet Management	372
2312 Road Infrastructure Planning	374
2313 Building Works Development and Maintenance	377
2314 Road Infrastructure Development and Maintenance	379
2315 Transport Corridor Management	382
<b>2400 Ministry of Communications, Knowledge and Technology (MCKT)</b>	
2401 Headquarters (MCKT)	385
2402 Department of Road Transport and Safety	388
2403 Department of Central Transport Organisation	390
2404 Department of Telecommunications and Postal Services	392
2405 Department of Roads	394
2406 Department of Information Technology	397
2407 Research, Science and Technology	399
2408 Radiation Protection	401



<b>2400 Ministry of Communications, Knowledge and Technology (MCKT)</b>	
2409 Department of Research and Knowledge Business	403
<b>2500 Ministry of Defence and Security (MDS)</b>	
2501 Headquarters (MDS)	405
2502 Botswana Defence Force	408
2503 Botswana Police Service	412
2505 Department of Prisons and Rehabilitation	416
2507 Drug Enforcement Agency	420
2508 Chemical, Biological, Radiological and Nuclear (CBRN) Weapons Management Authority	422
<b>2600 Ministry of Employment, Labour Productivity and Skills Development</b>	
2601 Headquarters (MELSD)	425
2602 Department of Labour & Social Security	427
2603 Department of Occupational Health & Safety	429
2604 Department of Skills Development	431
<b>2700 Ministry of Tertiary Education, Research, Science and Technology</b>	
2701 Headquarters (MoTE)	435
2702 Department of Tertiary Education Financing	438
2703 Department of Teacher Training and Technical Education	440
2704 Department of Research, Science and Technology	443
2705 Radiation Protection Inspectorate	445
2706 Department of Institutes of Health Sciences	447
<b>2800 Ethics and Integrity Directorate</b>	
2801 Ethics and Integrity Directorate	450
<b>2900 Ministry of Justice (MoJ)</b>	
2901 Headquarters (MoJ)	454
2903 Office of the Receiver	457
2904 Department of Refugee Management and Anti Human Trafficking	459
2905 Department of Land Tribunal	461
<b>3000 Ministry of Entrepreneurship (MoE)</b>	
3001 Headquarters (MoE)	464
3002 Department of Entrepreneurial Mind Set Change and Culture	467
3003 Department of Startup Services	469
3004 Department of Enterprise Development	471
3005 Department of Cooperatives and Cluster Development	473
3006 Department of Value Chain Development	475
3007 Department of Cluster Development	477
<b>3100 Office of the Receiver</b>	
3101 Office of the Receiver	480
<b>3200 Land Tribunal</b>	
3201 Land Tribunal HQ	483
<b>9100 Appropriations from Revenue</b>	
9101 Appropriations from Revenue	486
<b>9200 Public Debt</b>	
9201 Public Debt	488
<b>9300 Pensions, Gratuities and Compensations</b>	

<b>9300 Pensions, Gratuities and Compensations</b>	
9301 Pensions Gratuities and Compensations	493
<b>9400 Salaries and Allowances- Specified Officers</b>	
9401 Salaries and Allowances- Specified Officers	495
<b>9600 Miscellaneous</b>	
9601 Miscellaneous	497

**SUMMARY BY ORGANISATION OF ESTIMATED EXPENDITURE FROM THE CONSOLIDATED AND DEVELOPMENT FUNDS  
2023-24 AND 2024-25**

ORG	MINISTRY	Consolidated	Fund	Development	Fund
		Authorised 2023-24 P	Estimate 2024-25 P	Revised 2023-24 P	Estimate 2024-25 P
0100	Parliament	177 253 260	317 167 320	12 800 000	9 119 535
0200	Ministry for State President	2 548 209 930	2 738 824 340	972 630 322	1 522 209 036
0300	Ministry of Finance	2 909 679 920	2 943 194 540	664 066 000	1 089 414 592
0400	Ministry of Labour and Home Affairs	866 956 770	887 004 090	45 116 000	99 874 963
0500	Ministry of Agriculture	1 451 232 990	1 556 525 090	2 164 304 217	2 024 586 326
0600	Ministry of Education and Skills Development	15 041 367 990	15 535 147 920	233 774 500	472 186 382
0700	Ministry of Trade and Industry	587 632 650	607 181 260	56 607 000	704 006 245
0800	Ministry of Local Government and Rural Development	8 650 848 260	9 482 274 770	1 935 242 000	2 887 447 280
1000	Ministry of Minerals and Energy	428 787 900	339 678 780	2 602 350 000	2 388 131 607
1100	Ministry of Health	10 310 456 480	9 464 404 930	171 207 600	504 505 000
1200	Administration Of Justice	401 190 080	406 652 670	30 585 000	27 212 880
1300	Attorney General's Chambers	328 988 460	360 615 250	56 665 211	23 618 951
1400	Auditor General	109 110 150	114 485 260	-	-
1500	Ministry of Foreign Affairs	727 981 200	767 875 420	345 577 000	87 679 527
1600	Independent Electoral Commission	86 182 780	89 748 570	120 800 000	373 896 000
1700	Ombudsman	50 404 600	71 630 690	12 157 000	9 444 999
1800	Ministry of Lands and Water Affairs	1 079 230 240	1 024 836 960	8 181 284 102	8 005 407 401
2000	Ministry of Environment and Tourism	923 900 690	984 510 890	206 769 459	533 690 136
2100	Industrial Court	58 078 360	58 607 300	4 107 000	19 797 690
2200	Ministry of Youth, Gender, Sport and Culture	913 063 060	1 059 847 370	34 441 032	147 201 000
2300	Ministry of Transport and Public Works	2 095 039 150	2 089 634 640	1 325 060 121	3 951 249 879
2400	Ministry of Communications, Knowledge and Technology	1 000 103 030	977 321 140	376 200 000	1 728 445 447
2500	Ministry of Defence and Security,	10 008 859 200	10 651 616 670	1 237 872 000	2 783 977 243
2800	Ethics & Integrity Directorate	20 465 110	22 010 450	945 000	309 993
2900	Ministry of Justice	170 928 480	146 268 100	14 439 789	40 064 572
3000	Ministry of Entrepreneurship	772 245 730	987 850 480	202 860 000	332 340 630
3100	Office of the Receiver	-	14 948 140	-	-
3200	Land Tribunal	-	44 288 960	-	-
9100	Appropriations from Revenue	16 665 893 777	29 666 196 024	-	-
<b>SUBTOTALS</b>		<b>78 384 090 247</b>	<b>93 410 348 024</b>	<b>21 007 860 353</b>	<b>29 765 817 313</b>

<b>ORG</b>	<b>MINISTRY</b>	<b>Revised 2023-24</b>	<b>Estimate 2024-25</b>	<b>Revised 2023-24</b>	<b>Estimate 2024-25</b>
	<b>STATUTORY EXPENDITURE</b>				
9200	Public Debt	17 064 371 440	17 810 471 370	-	-
9300	Pensions, Gratuities and Compensations	3 407 523 620	3 606 218 190	-	-
9400	Salaries and Allowances - Specified Officers	70 598 680	74 472 380	-	-
9600	Miscellaneous	424 476 320	2 894 612 400	-	-
	<b>SUBTOTALS</b>	20 966 970 060	24 385 774 340	-	-
<hr/>					
	<b>TOTALS</b>	<b>99 351 060 307</b>	<b>117 796 122 364</b>	<b>21 007 860 353</b>	<b>29 765 817 313</b>

**Ministry : 0100 Parliament**  
**Accounting Officer - Clerk of the National Assembly**

<b>Organisation</b>	<b>Actual Expenditure to</b>	<b>Authorised Expenditure</b>	<b>Estimate</b>
	<b>31-03-23</b>	<b>2023-24</b>	<b>2024-25</b>
	<b>P</b>	<b>P</b>	<b>P</b>
0101 National Assembly	154,062,676	167,177,560	303,000,950
0102 Ntlo ya Dikgosi	9,381,990	10,075,700	14,166,370
<b>MINISTRY TOTAL :</b>	<b>163,444,665</b>	<b>177,253,260</b>	<b>317,167,320</b>

**Ministry 0100 Parliament**  
**Accounting Officer - Clerk of the National Assembly**  
**Department 0101 National Assembly**

Parent Account/ Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	73,167,897	83,512,820	93,801,760
00112 Allowances (Salaries and Wages)	14,833,735	17,073,950	23,942,750
00114 Casual Labour ( Salaries and Allowances)	7,954	121,000	121,000
00115 Temporary Assistance (Salaries and Allowances)	3,767,774	3,000,000	4,000,000
00124 Leave Travel Concession	152,329	150,000	149,250
00132 Minister's Maids/Gardener's refunds	90,417	118,430	125,000
00133 Member's sitting Allowance	4,628,545	6,240,000	6,000,000
00139 Overtime Allowances	7,156,167	4,000,000	1,109,590
<b>Parent Account Total :</b>	<b>103,804,817</b>	<b>114,216,200</b>	<b>129,249,350</b>
<b>00160 Pensions, Gratuities and Compensations</b>			
00164 Gratuities - Contract Officers	1,414,264	0	35,427,230
<b>Parent Account Total :</b>	<b>1,414,264</b>	<b>0</b>	<b>35,427,230</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	1,301,598	1,800,000	2,100,000
00202 Subsistence Costs (Internal Travel)	2,252,797	2,250,000	3,500,000
00204 Petrol, Oil and Lubricants (Internal Travel)	359,441	793,560	2,000,000
00207 Accidents Charges	0	0	150,000
00208 Driver Charges	0	0	200,000
<b>Parent Account Total :</b>	<b>3,913,837</b>	<b>4,843,560</b>	<b>7,950,000</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	4,820,611	6,595,950	12,500,000
00302 Subsistence Costs (External Travel)	3,359,082	5,895,960	17,041,500
<b>Parent Account Total :</b>	<b>8,179,693</b>	<b>12,491,910</b>	<b>29,541,500</b>
<b>00400 General Expenses and Supplies</b>			
00401 Advertising and Publicity	521,246	300,000	2,000,000
00405 Domestic and Household Requisites	1,120,663	1,000,000	2,000,000
00409 Incidental Expenses (General Expenses)	2,092,876	1,018,900	2,515,270
00414 Office Supplies (General Expenses and Supplies)	1,450,611	2,000,000	3,000,000
00417 Postal Charges (General Expenses and Supplies)	6,791,490	5,000,000	7,377,810
00421 Recruitment Expenses	25,380	100,000	100,000
00422 Service Charges	7,470,514	7,006,000	18,859,790
00423 Uniforms and Protective Clothing	100,426	300,000	2,000,000
00424 State Funeral	10,000	70,000	70,000
00432 Printing Charges	242,037	400,000	1,000,000
<b>Parent Account Total :</b>	<b>19,825,243</b>	<b>17,194,900</b>	<b>38,922,870</b>
<b>00500 Departmental Services</b>			

Parent Account/	Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account		P	P	P
<b>00500</b>	<b>Departmental Services</b>			
00572	Rents:Offices	5,174,595	5,000,000	8,000,000
	<b>Parent Account Total :</b>	<b>5,174,595</b>	<b>5,000,000</b>	<b>8,000,000</b>
<b>00700</b>	<b>Maintenance and Running (Equipment)</b>			
00707	Fire Fighting Equipment (Maint. and Running-Equip.)	5,684	50,000	346,200
00712	Office Equipment (Maintenance and Running Equip.)	61,202	200,000	100,000
00718	Vehicles and Plant Maintenance	406,081	600,000	2,000,000
00724	Computer Systems Consumables	0	0	600,000
00725	Computer Systems Maintenance	370,550	400,000	200,000
	<b>Parent Account Total :</b>	<b>843,517</b>	<b>1,250,000</b>	<b>3,246,200</b>
<b>00800</b>	<b>Maintenance and Running Expenses (Other)</b>			
00803	Buildings (Maint and Running Exp - Other)	232,129	800,000	5,000,000
00805	Furniture (Maint and Running Exp - Other)	0	0	100,000
00806	Grounds (Maint and Running Exp - Other)	505,795	750,000	1,000,000
00814	Minor Works (Maint and Running Exp - Other)	576,747	750,000	1,700,000
	<b>Parent Account Total :</b>	<b>1,314,671</b>	<b>2,300,000</b>	<b>7,800,000</b>
<b>00900</b>	<b>Institutional Running Expenses</b>			
00902	Books, Library and Texts	178,043	100,000	1,000,000
00919	Service Charges - Institutional	885,392	1,000,000	2,500,000
	<b>Parent Account Total :</b>	<b>1,063,435</b>	<b>1,100,000</b>	<b>3,500,000</b>
<b>01100</b>	<b>Government Hospitality</b>			
01101	Official Receptions	1,647,805	2,400,000	6,000,000
	<b>Parent Account Total :</b>	<b>1,647,805</b>	<b>2,400,000</b>	<b>6,000,000</b>
<b>01200</b>	<b>Training</b>			
01201	Allowances (Training)	98,399	291,490	300,000
01202	Courses (Training)	167,627	200,000	300,000
01217	Performance Management System	0	300,000	1,000,000
	<b>Parent Account Total :</b>	<b>266,025</b>	<b>791,490</b>	<b>1,600,000</b>
<b>01300</b>	<b>Councils, Conferences and Exhibitions</b>			
01422	Seminars and Workshops committee Conferences	1,712,952	700,000	5,000,000
01438	Trade Fairs Agricultural Shows and Exhibitions	98,670	100,000	600,000
	<b>Parent Account Total :</b>	<b>1,811,622</b>	<b>800,000</b>	<b>5,600,000</b>
<b>01600</b>	<b>Materials and Requisites for Resale</b>			
01609	Purchase of Souvenirs	82,527	150,000	150,000
	<b>Parent Account Total :</b>	<b>82,527</b>	<b>150,000</b>	<b>150,000</b>

<b>Parent Account/Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>	<b>P</b>	<b>P</b>	<b>P</b>
<b>01700 Grants Subventions and Other Payments</b>			
01782 Commonwealth Parliamentary Association	659,779	700,000	700,000
01859 Library Associations, Various	19,610	38,500	60,000
01915 SADC Parliamentary Forum	1,149,870	1,200,000	1,400,000
01967 Workmen's Compensation	65,081	150,000	150,000
01976 International Palimentary Union	167,290	200,000	210,000
02054 SADCOPAC	1,958,531	150,000	150,000
02118 Eastern & Southern Africa Regional Branch of The International Council on Archives (ESARBICA)	0	1,000	3,000
<b>Parent Account Total :</b>	<b>4,020,161</b>	<b>2,439,500</b>	<b>2,673,000</b>
<b>04300 Special Expenditure</b>			
04314 Furniture and Equipment	405,074	500,000	3,500,000
04317 Household and Domestic Equip	55,278	400,000	9,000,000
04327 Recording and Broadcasting Equip.(Special Expenditure)	240,110	500,000	5,840,800
04349 Computer Replacement	0	800,000	5,000,000
<b>Parent Account Total :</b>	<b>700,462</b>	<b>2,200,000</b>	<b>23,340,800</b>
<b>Department Total :</b>	<b>154,062,676</b>	<b>167,177,560</b>	<b>303,000,950</b>



**Department 0102 Ntlo ya Dikgosi**

<b>Parent Account/ Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>	<b>P</b>	<b>P</b>	<b>P</b>
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	2,793,882	3,243,120	3,507,440
00112 Allowances (Salaries and Wages)	3,075,523	4,178,270	4,682,280
00115 Temporary Assistance (Salaries and Allowances)	0	59,490	67,320
00117 Termination Allowances	0	0	367,200
00124 Leave Travel Concession	10,604	13,930	13,200
00133 Member's sitting Allowance	393,264	740,170	444,240
00139 Overtime Allowances	596,402	525,300	556,130
<b>Parent Account Total :</b>	<b>6,869,676</b>	<b>8,760,280</b>	<b>9,637,810</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	391,614	231,750	407,520
00202 Subsistence Costs (Internal Travel)	829,073	246,000	296,000
<b>Parent Account Total :</b>	<b>1,220,687</b>	<b>477,750</b>	<b>703,520</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	187,038	80,840	180,840
00302 Subsistence Costs (External Travel)	0	80,000	170,000
<b>Parent Account Total :</b>	<b>187,038</b>	<b>160,840</b>	<b>350,840</b>
<b>00400 General Expenses and Supplies</b>			
00401 Advertising and Publicity	24,326	48,000	90,000
00405 Domestic and Household Requisites	2,895	6,000	15,000
00409 Incidental Expenses (General Expenses)	205,856	75,930	294,260
00423 Uniforms and Protective Clothing	0	0	20,000
00424 State Funeral	13,320	15,000	22,500
00432 Printing Charges	60,548	200,000	200,000
<b>Parent Account Total :</b>	<b>306,945</b>	<b>344,930</b>	<b>641,760</b>
<b>01100 Government Hospitality</b>			
01101 Official Receptions	15,000	50,000	460,000
<b>Parent Account Total :</b>	<b>15,000</b>	<b>50,000</b>	<b>460,000</b>
<b>01200 Training</b>			
01202 Courses (Training)	267,616	0	0
<b>Parent Account Total :</b>	<b>267,616</b>	<b>0</b>	<b>0</b>
<b>01300 Councils, Conferences and Exhibitions</b>			
01422 Seminars and Workshops committee Conferences	473,772	241,570	1,856,000
<b>Parent Account Total :</b>	<b>473,772</b>	<b>241,570</b>	<b>1,856,000</b>
<b>04300 Special Expenditure</b>			
04314 Furniture and Equipment	0	10,330	80,210
04327 Recording and Broadcasting Equip.(Special Expenditure)	41,256	30,000	60,000

<b>Parent Account/Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>	<b>P</b>	<b>P</b>	<b>P</b>
<b>04300 Special Expenditure</b>			
04349 Computer Replacement	0	0	376,230
<b>Parent Account Total :</b>	<b>41,256</b>	<b>40,330</b>	<b>516,440</b>
<b>Department Total :</b>	<b>9,381,990</b>	<b>10,075,700</b>	<b>14,166,370</b>
<b>Ministry Total :</b>	<b>163,444,665</b>	<b>177,253,260</b>	<b>317,167,320</b>

**Ministry : 0200 Ministry for State President (MSP)**  
**Accounting Officer- Permanent Secretary to the President**

Organisation	Actual Expenditure to	Authorised Expenditure	Estimate
	31-03-23	2023-24	2024-25
	P	P	P
0201 State House	14,881,953	15,775,800	19,077,300
0202 Office of the President	418,038,922	148,426,630	142,054,930
0203 Directorate of Public Service Management	91,127,765	431,814,430	499,504,240
0211 National Aids and Health Promotion Agency	50,234,597	113,485,740	121,964,090
0213 Office of the Former President - F.G. Mogae	2,429,968	2,518,760	3,408,940
0215 Department of Information Services	64,226,981	82,044,160	110,397,070
0216 Department of Broadcasting Services	215,503,812	293,333,130	310,404,440
0217 Department of Government Printing and Publishing Services	63,609,330	78,233,030	95,075,710
0219 National Strategy Office	28,827,427	0	0
0220 Directorate on Corruption and Economic Crime	134,955,263	148,278,550	160,846,470
0221 Directorate on Intelligence and Security	494,183,136	764,040,200	756,767,140
0222 Office of the Former President - S.K.I Khama	3,519,381	3,758,960	4,596,540
0223 Counter Terrorism Analysis And Fusion Agency	17,286,388	0	0
0224 Headquarters (MSP)	0	395,002,930	432,239,400
0225 National Planning Commission	0	71,497,610	82,488,070
<b>MINISTRY TOTAL :</b>	<b>1,598,824,924</b>	<b>2,548,209,930</b>	<b>2,738,824,340</b>

**Ministry 0200 Ministry for State President (MSP)**  
**Accounting Officer- Permanent Secretary to the President**

**Department 0201 State House**

Parent Account/ Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	3,797,465	4,183,890	6,188,440
00112 Allowances (Salaries and Wages)	345,187	371,280	630,980
00114 Casual Labour ( Salaries and Allowances)	21,127	25,000	25,000
00115 Temporary Assistance (Salaries and Allowances)	92,998	22,080	22,080
00124 Leave Travel Concession	14,467	28,890	28,890
00139 Overtime Allowances	2,396,667	1,120,200	2,157,450
<b>Parent Account Total :</b>	<b>6,667,911</b>	<b>5,751,340</b>	<b>9,052,840</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	0	21,420	21,420
00202 Subsistence Costs (Internal Travel)	1,198,659	1,261,590	1,361,590
00204 Petrol, Oil and Lubricants (Internal Travel)	1,415	433,570	433,570
00206 Hire Charges	1,350	150,000	150,000
00207 Accidents Charges	0	107,000	107,000
00208 Driver Charges	0	10,000	10,000
<b>Parent Account Total :</b>	<b>1,201,425</b>	<b>1,983,580</b>	<b>2,083,580</b>
<b>00400 General Expenses and Supplies</b>			
00405 Domestic and Household Requisites	234,224	300,000	300,000
00409 Incidental Expenses (General Expenses)	625,762	400,000	400,000
00414 Office Supplies (General Expenses and Supplies)	142,285	218,020	218,020
00417 Postal Charges (General Expenses and Supplies)	786,904	800,000	630,000
00422 Service Charges	2,180,988	2,800,000	2,800,000
00423 Uniforms and Protective Clothing	76,277	100,000	100,000
00427 Special Expenses	726,699	450,000	650,000
00432 Printing Charges	1,054	7,860	7,860
00437 Medical Expenses	88,117	400,000	300,000
<b>Parent Account Total :</b>	<b>4,862,310</b>	<b>5,475,880</b>	<b>5,405,880</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00707 Fire Fighting Equipment (Maint. and Running-Equip.)	0	20,000	20,000
00712 Office Equipment (Maintenance and Running Equip.)	15,292	10,000	10,000
00718 Vehicles and Plant Maintenance	540,210	200,000	500,000
<b>Parent Account Total :</b>	<b>555,502</b>	<b>230,000</b>	<b>530,000</b>
<b>00800 Maintenance and Running Expenses (Other)</b>			
00803 Buildings (Maint and Running Exp - Other)	88,567	30,000	30,000
00806 Grounds (Maint and Running Exp - Other)	354,993	380,000	380,000

Parent Account/	Description	Actual Expenditure to 31-03-23 P	Authorised Expenditure 2023-24 P	Estimate 2024-25 P
<b>00800</b>	<b>Maintenance and Running Expenses (Other)</b>			
	<b>Parent Account Total :</b>	<b>443,560</b>	<b>410,000</b>	<b>410,000</b>
<b>01100</b>	<b>Government Hospitality</b>			
01101	Official Receptions	581,428	1,400,000	1,400,000
	<b>Parent Account Total :</b>	<b>581,428</b>	<b>1,400,000</b>	<b>1,400,000</b>
<b>04300</b>	<b>Special Expenditure</b>			
04309	Camping and Weather Protection Equipment	188,157	400,000	100,000
04314	Furniture and Equipment	97,207	50,000	50,000
04317	Household and Domestic Equip	284,453	20,000	20,000
04327	Recording and Broadcasting Equip.(Special Expenditure)	0	5,000	5,000
04349	Computer Replacement	0	50,000	20,000
	<b>Parent Account Total :</b>	<b>569,818</b>	<b>525,000</b>	<b>195,000</b>
	<b>Department Total :</b>	<b>14,881,953</b>	<b>15,775,800</b>	<b>19,077,300</b>

**Department 0202 Office of the President**

<b>Parent Account/Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>	<b>P</b>	<b>P</b>	<b>P</b>
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	196,214,028	40,514,510	40,054,830
00112 Allowances (Salaries and Wages)	20,045,792	10,071,020	3,000,000
00114 Casual Labour ( Salaries and Allowances)	251,124	30,000	188,000
00115 Temporary Assistance (Salaries and Allowances)	5,245,248	720,000	728,000
00124 Leave Travel Concession	629,149	106,370	26,100
00125 Leave Encashment	674,947	0	0
00132 Minister's Maids/Gardener's refunds	47,196	200,000	129,800
00139 Overtime Allowances	15,558,077	2,000,000	2,053,800
<b>Parent Account Total :</b>	<b>238,665,561</b>	<b>53,641,900</b>	<b>46,180,530</b>
<b>00160 Pensions, Gratuities and Compensations</b>			
00164 Gratuities - Contract Officers	11,617,404	1,000,000	0
<b>Parent Account Total :</b>	<b>11,617,404</b>	<b>1,000,000</b>	<b>0</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	861,721	1,300,000	1,300,000
00202 Subsistence Costs (Internal Travel)	12,729,183	3,500,000	3,500,000
00204 Petrol, Oil and Lubricants (Internal Travel)	6,037,721	2,027,410	2,055,410
00206 Hire Charges	21,000	20,000	20,000
00207 Accidents Charges	0	50,000	30,000
00208 Driver Charges	0	1,000	50,000
<b>Parent Account Total :</b>	<b>19,649,625</b>	<b>6,898,410</b>	<b>6,955,410</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	5,949,840	20,000,000	20,000,000
00302 Subsistence Costs (External Travel)	15,713,276	20,000,000	20,000,000
00303 Appointment and Termination Fares	0	5,000	5,000
<b>Parent Account Total :</b>	<b>21,663,116</b>	<b>40,005,000</b>	<b>40,005,000</b>
<b>00400 General Expenses and Supplies</b>			
00401 Advertising and Publicity	498,946	250,000	304,000
00402 Botswana Honours And Awards	0	1,600,000	1,600,000
00405 Domestic and Household Requisites	1,728,941	800,000	800,000
00408 Insurance Costs (General Expenses)	1,748,125	2,000,000	2,000,000
00409 Incidental Expenses (General Expenses)	4,433,025	800,000	800,000
00411 Losses and Write-offs	700	0	30,000
00414 Office Supplies (General Expenses and Supplies)	4,144,994	4,000,000	3,970,000
00417 Postal Charges (General Expenses and Supplies)	15,711,655	4,000,000	5,973,260
00421 Recruitment Expenses	85,596	72,000	70,000
00422 Service Charges	12,272,383	12,562,330	7,000,000
00423 Uniforms and Protective Clothing	452,116	295,000	191,730
00432 Printing Charges	0	182,000	125,000
00439 Performance Recognition Awards	0	50,000	50,000

Parent Account/Description	Actual Expenditure to 31-03-23 P	Authorised Expenditure 2023-24 P	Estimate 2024-25 P
<b>00400 General Expenses and Supplies</b>			
<b>Parent Account Total :</b>	<b>41,076,480</b>	<b>26,611,330</b>	<b>22,913,990</b>
<b>00500 Departmental Services</b>			
00503 Consultancies (Investigation and Research)	200,000	200,000	200,000
00541 Stores	0	10,000	5,000
00572 Rents:Offices	5,666,160	0	0
<b>Parent Account Total :</b>	<b>5,866,160</b>	<b>210,000</b>	<b>205,000</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00707 Fire Fighting Equipment (Maint. and Running-Equip.)	2,130	15,000	15,000
00712 Office Equipment (Maintenance and Running Equip.)	170,051	40,000	100,000
00718 Vehicles and Plant Maintenance	6,158,870	4,750,000	4,750,000
00724 Computer Systems Consumables	941,761	1,500,000	1,000,000
<b>Parent Account Total :</b>	<b>7,272,811</b>	<b>6,305,000</b>	<b>5,865,000</b>
<b>00800 Maintenance and Running Expenses (Other)</b>			
00803 Buildings (Maint and Running Exp - Other)	1,965,028	1,300,000	1,300,000
00805 Furniture (Maint and Running Exp - Other)	18,023	50,000	50,000
00806 Grounds (Maint and Running Exp - Other)	499,609	600,000	600,000
00814 Minor Works (Maint and Running Exp - Other)	88,352	650,000	125,000
<b>Parent Account Total :</b>	<b>2,571,013</b>	<b>2,600,000</b>	<b>2,075,000</b>
<b>00900 Institutional Running Expenses</b>			
00902 Books, Library and Texts	500	220,000	5,000
<b>Parent Account Total :</b>	<b>500</b>	<b>220,000</b>	<b>5,000</b>
<b>01100 Government Hospitality</b>			
01101 Official Receptions	3,724,983	2,500,000	2,500,000
<b>Parent Account Total :</b>	<b>3,724,983</b>	<b>2,500,000</b>	<b>2,500,000</b>
<b>01200 Training</b>			
01201 Allowances (Training)	229,998	200,000	200,000
01202 Courses (Training)	307,530	200,000	200,000
01217 Performance Management System	256,346	200,000	200,000
<b>Parent Account Total :</b>	<b>793,874</b>	<b>600,000</b>	<b>600,000</b>
<b>01300 Councils, Conferences and Exhibitions</b>			
01343 Health Standing Committees	89,400	0	50,000
01398 Presidential Commissions	22,827,522	6,180,000	6,000,000
01422 Seminars and Workshops committee Conferences	1,042,335	750,000	440,000
<b>Parent Account Total :</b>	<b>23,959,257</b>	<b>6,930,000</b>	<b>6,490,000</b>
<b>01700 Grants Subventions and Other Payments</b>			

<b>Parent Account/Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>	<b>P</b>	<b>P</b>	<b>P</b>
<b>01700 Grants Subventions and Other Payments</b>			
01752 Botswana Red Cross	3,581,088	0	0
01878 Non - Government Rehabilitation Centres	5,974,658	0	0
01924 Sir Seretse Khama Memorial Fund	500,000	0	0
01967 Workmen's Compensation	575,466	0	0
01996 Public Enter. Evaluation and Privatisation Agency (PEEPA)	16,571,484	0	0
02168 Vision Council	7,300,000	0	0
02172 Transfer Value - Pension Liability	512,544	0	0
<b>Parent Account Total :</b>	<b>35,015,240</b>	<b>0</b>	<b>0</b>
<b>04300 Special Expenditure</b>			
04303 Air Conditioners	0	50,000	20,000
04309 Camping and Weather Protection Equipment	0	20,000	15,000
04314 Furniture and Equipment	586,213	50,000	50,000
04317 Household and Domestic Equip	2,966	50,000	50,000
04321 Office Equipment (Special Expenditure)	2,049	200,000	25,000
04327 Recording and Broadcasting Equip.(Special Expenditure)	0	34,990	50,000
04333 Vehicles (Special Expenditure)	0	0	8,000,000
04339 Disaster Relief (Special Expenditure)	5,000,000	0	0
04349 Computer Replacement	571,671	500,000	50,000
<b>Parent Account Total :</b>	<b>6,162,899</b>	<b>904,990</b>	<b>8,260,000</b>
<b>Department Total :</b>	<b>418,038,922</b>	<b>148,426,630</b>	<b>142,054,930</b>



**Department 0203 Directorate of Public Service Management**

Parent Account/ Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	56,100,037	37,531,010	54,717,290
00112 Allowances (Salaries and Wages)	6,275,156	7,242,850	8,336,800
00114 Casual Labour ( Salaries and Allowances)	55,231	75,000	75,000
00115 Temporary Assistance (Salaries and Allowances)	1,369,932	1,718,670	1,500,000
00117 Termination Allowances	0	350,000,000	400,000,000
00124 Leave Travel Concession	144,231	744,500	145,000
00125 Leave Encashment	61,107	0	0
00139 Overtime Allowances	2,026,445	2,444,000	2,000,000
<b>Parent Account Total :</b>	<b>66,032,139</b>	<b>399,756,030</b>	<b>466,774,090</b>
<b>00160 Pensions, Gratuities and Compensations</b>			
00164 Gratuities - Contract Officers	2,328,035	586,270	1,258,020
<b>Parent Account Total :</b>	<b>2,328,035</b>	<b>586,270</b>	<b>1,258,020</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	89,945	50,000	60,000
00202 Subsistence Costs (Internal Travel)	773,777	50,000	60,000
00203 Freight (Internal Travel)	0	2,000	2,000
00204 Petrol, Oil and Lubricants (Internal Travel)	0	285,600	285,600
00206 Hire Charges	0	42,000	42,000
00207 Accidents Charges	0	80,000	80,000
00208 Driver Charges	0	40,000	40,000
<b>Parent Account Total :</b>	<b>863,722</b>	<b>549,600</b>	<b>569,600</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	397,846	100,000	100,000
00302 Subsistence Costs (External Travel)	368,116	100,000	100,000
<b>Parent Account Total :</b>	<b>765,962</b>	<b>200,000</b>	<b>200,000</b>
<b>00400 General Expenses and Supplies</b>			
00401 Advertising and Publicity	342,497	300,000	300,000
00405 Domestic and Household Requisites	398,846	300,000	300,000
00409 Incidental Expenses (General Expenses)	573,539	300,000	300,000
00414 Office Supplies (General Expenses and Supplies)	846,450	348,450	350,000
00416 Property Rents and Rates	0	400,000	300,000
00417 Postal Charges (General Expenses and Supplies)	1,832,407	1,500,000	1,500,000
00421 Recruitment Expenses	202,278	200,000	80,000
00422 Service Charges	1,737,725	1,361,570	1,400,000
00423 Uniforms and Protective Clothing	73,867	67,000	70,000
00432 Printing Charges	97,106	327,740	327,780
00442 ICT Software Licenses	0	10,712,400	10,827,950
<b>Parent Account Total :</b>	<b>6,104,716</b>	<b>15,817,160</b>	<b>15,755,730</b>

Parent Account/	Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account		P	P	P
<b>00500</b>	<b>Departmental Services</b>			
00503	Consultancies (Investigation and Research)	275,680	500,000	500,000
00633	Public Service Bargaining Council	842,984	673,540	1,000,000
00634	Workplace	0	100,000	50,000
	<b>Parent Account Total :</b>	<b>1,118,664</b>	<b>1,273,540</b>	<b>1,550,000</b>
<b>00700</b>	<b>Maintenance and Running (Equipment)</b>			
00707	Fire Fighting Equipment (Maint. and Running-Equip.)	54,535	100,000	100,000
00712	Office Equipment (Maintenance and Running Equip.)	62,313	200,000	30,000
00717	Sub-Contracted Repairs	201,303	200,000	200,000
00718	Vehicles and Plant Maintenance	243,343	200,000	200,000
00724	Computer Systems Consumables	29,616	50,000	30,000
00725	Computer Systems Maintenance	95,328	40,000	40,000
	<b>Parent Account Total :</b>	<b>686,438</b>	<b>790,000</b>	<b>600,000</b>
<b>00800</b>	<b>Maintenance and Running Expenses (Other)</b>			
00805	Furniture (Maint and Running Exp - Other)	0	85,000	40,000
00806	Grounds (Maint and Running Exp - Other)	32,822	25,000	40,000
00817	Building (Small Contracts)	233,868	300,000	100,000
	<b>Parent Account Total :</b>	<b>266,690</b>	<b>410,000</b>	<b>180,000</b>
<b>00900</b>	<b>Institutional Running Expenses</b>			
00902	Books, Library and Texts	18,480	0	0
00903	Domestic Supplies	220,115	0	0
00906	First Aid Equipment	1,500	0	0
00909	Maintenance of Buildings	221,478	0	0
00911	Maintenance of Furniture and Equipment	3,690	0	0
00912	Maintenance of Grounds	23,558	0	0
00919	Service Charges - Institutional	2,331,830	0	0
00921	Stationery Office School	344,704	0	0
00922	Teaching Requisites	9,668	0	0
00924	Uniforms and Protective	92,586	0	0
	<b>Parent Account Total :</b>	<b>3,267,609</b>	<b>0</b>	<b>0</b>
<b>01100</b>	<b>Government Hospitality</b>			
01101	Official Receptions	183,764	50,000	50,000
	<b>Parent Account Total :</b>	<b>183,764</b>	<b>50,000</b>	<b>50,000</b>
<b>01200</b>	<b>Training</b>			
01201	Allowances (Training)	36,369	497,040	1,218,500
01202	Courses (Training)	1,499,131	5,243,200	4,521,700
01207	Materials (Training)	0	100,000	0
01217	Performance Management System	0	0	50,000
	<b>Parent Account Total :</b>	<b>1,535,500</b>	<b>5,840,240</b>	<b>5,790,200</b>

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>01300</b>	<b>Councils, Conferences and Exhibitions</b>			
01405	Public Service Commission	136,028	300,000	200,000
01422	Seminars and Workshops committee Conferences	213,114	300,000	300,000
01446	Work Improvements Teams	220,469	100,000	100,000
01477	Public Service Convention Day	0	50,000	50,000
	<b>Parent Account Total :</b>	<b>569,612</b>	<b>750,000</b>	<b>650,000</b>
<b>01700</b>	<b>Grants Subventions and Other Payments</b>			
01703	African Association for Public Admin. And Mgmt (APAM)	65,963	60,000	60,000
01768	Cnwealth Ass. for Public Admin and Man. (CAPAM)	0	50,000	25,000
01828	Institute for Development Management (IDM)	6,446,756	5,346,590	5,346,590
01967	Workmen's Compensation	15,137	0	10
02074	Journal Subscriptions	0	20,000	20,000
	<b>Parent Account Total :</b>	<b>6,527,856</b>	<b>5,476,590</b>	<b>5,451,600</b>
<b>04300</b>	<b>Special Expenditure</b>			
04303	Air Conditioners	33,794	80,000	0
04314	Furniture and Equipment	136,199	60,000	50,000
04317	Household and Domestic Equip	11,063	55,000	50,000
04321	Office Equipment (Special Expenditure)	11,911	50,000	50,000
04327	Recording and Broadcasting Equip.(Special Expenditure)	0	20,000	20,000
04333	Vehicles (Special Expenditure)	0	0	500,000
04349	Computer Replacement	684,090	50,000	5,000
	<b>Parent Account Total :</b>	<b>877,057</b>	<b>315,000</b>	<b>675,000</b>
	<b>Department Total :</b>	<b>91,127,765</b>	<b>431,814,430</b>	<b>499,504,240</b>

**Department 0211 National Aids and Health Promotion Agency**

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>00110</b>	<b>Salaries and Allowances</b>			
00111	Basic Salary	17,860,963	22,089,540	48,029,010
00112	Allowances (Salaries and Wages)	1,651,349	1,173,660	2,577,900
00114	Casual Labour ( Salaries and Allowances)	3,182	5,000	6,740
00115	Temporary Assistance (Salaries and Allowances)	377,929	200,000	200,000
00124	Leave Travel Concession	48,471	38,530	39,700
00139	Overtime Allowances	749,822	700,000	700,000
	<b>Parent Account Total :</b>	<b>20,691,716</b>	<b>24,206,730</b>	<b>51,553,350</b>
<b>00160</b>	<b>Pensions, Gratuities and Compensations</b>			
00164	Gratuities - Contract Officers	522,388	1,193,670	1,882,630
	<b>Parent Account Total :</b>	<b>522,388</b>	<b>1,193,670</b>	<b>1,882,630</b>
<b>00200</b>	<b>Travelling and Transport (Internal)</b>			
00201	Transportation Costs (Internal Travel)	110,364	300,000	300,000
00202	Subsistence Costs (Internal Travel)	628,961	780,000	1,200,000
00204	Petrol, Oil and Lubricants (Internal Travel)	65,263	77,540	77,540
	<b>Parent Account Total :</b>	<b>804,588</b>	<b>1,157,540</b>	<b>1,577,540</b>
<b>00300</b>	<b>Travelling and Transport (External)</b>			
00301	Transportation Costs (External Travel)	39,466	50,000	200,000
00302	Subsistence Costs (External Travel)	46,329	150,000	300,000
	<b>Parent Account Total :</b>	<b>85,795</b>	<b>200,000</b>	<b>500,000</b>
<b>00400</b>	<b>General Expenses and Supplies</b>			
00401	Advertising and Publicity	0	50,000	500,000
00405	Domestic and Household Requisites	356,945	300,000	320,000
00409	Incidental Expenses (General Expenses)	89,395	100,000	100,000
00414	Office Supplies (General Expenses and Supplies)	367,483	300,000	300,000
00417	Postal Charges (General Expenses and Supplies)	860,426	2,321,960	900,000
00421	Recruitment Expenses	0	100,000	50,000
00422	Service Charges	803,168	3,121,950	1,110,000
00423	Uniforms and Protective Clothing	46,477	50,000	52,500
00432	Printing Charges	2,717	0	0
	<b>Parent Account Total :</b>	<b>2,526,612</b>	<b>6,343,910</b>	<b>3,332,500</b>
<b>00500</b>	<b>Departmental Services</b>			
00572	Rents:Offices	2,775,697	3,643,910	3,643,920
00634	Workplace	1,365,477	1,520,000	2,200,000
00635	Mainstreaming of HIV/AIDS in Development Projects	249,761	285,000	400,000
00636	Support to NAC Sectors	1,971,896	950,000	1,190,700
00637	IEC Campaign	1,491,968	1,425,000	1,800,000
00641	Support to NACA	978,044	950,000	950,000

Parent Account/Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00500 Departmental Services</b>			
00650 Civil Society Driven Behaviour Prevention	6,704,846	61,819,980	39,642,770
00651 Support to Special Groups/Maps	6,774,199	6,190,000	6,200,000
00663 SADC HIV and AIDS Fund	0	0	1,500,000
00664 Healthy Lifestyle Promotions (NCD)	0	0	919,980
<b>Parent Account Total :</b>	<b>22,311,888</b>	<b>76,783,890</b>	<b>58,447,370</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00707 Fire Fighting Equipment (Maint. and Running-Equip.)	0	0	50,000
00712 Office Equipment (Maintenance and Running Equip.)	43,772	50,000	50,000
00718 Vehicles and Plant Maintenance	436,534	250,000	500,000
00724 Computer Systems Consumables	94,450	150,000	150,000
<b>Parent Account Total :</b>	<b>574,756</b>	<b>450,000</b>	<b>750,000</b>
<b>00800 Maintenance and Running Expenses (Other)</b>			
00814 Minor Works (Maint and Running Exp - Other)	56,570	50,000	100,000
<b>Parent Account Total :</b>	<b>56,570</b>	<b>50,000</b>	<b>100,000</b>
<b>00900 Institutional Running Expenses</b>			
00911 Maintenance of Furniture and Equipment	32,459	50,000	50,000
<b>Parent Account Total :</b>	<b>32,459</b>	<b>50,000</b>	<b>50,000</b>
<b>01100 Government Hospitality</b>			
01101 Official Receptions	0	50,000	50,000
<b>Parent Account Total :</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<b>01200 Training</b>			
01215 In-Service Training	600,385	450,000	908,700
01217 Performance Management System	385,158	400,000	500,000
<b>Parent Account Total :</b>	<b>985,542</b>	<b>850,000</b>	<b>1,408,700</b>
<b>01300 Councils, Conferences and Exhibitions</b>			
01422 Seminars and Workshops committee Conferences	5,650	50,000	212,000
<b>Parent Account Total :</b>	<b>5,650</b>	<b>50,000</b>	<b>212,000</b>
<b>01700 Grants Subventions and Other Payments</b>			
02094 Peace Corps Volunteers	1,500,000	2,000,000	2,000,000
<b>Parent Account Total :</b>	<b>1,500,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>04300 Special Expenditure</b>			
04314 Furniture and Equipment	101,923	100,000	100,000
04349 Computer Replacement	34,708	0	0
<b>Parent Account Total :</b>	<b>136,630</b>	<b>100,000</b>	<b>100,000</b>

<b>Department Total :</b>	<b>50,234,597</b>	<b>113,485,740</b>	<b>121,964,090</b>
---------------------------	-------------------	--------------------	--------------------

---

**Department 0213 Office of the Former President - F.G. Mogae**

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>00110</b>	<b>Salaries and Allowances</b>			
00111	Basic Salary	1,061,004	1,067,400	1,295,160
00112	Allowances (Salaries and Wages)	107,042	93,580	160,000
00124	Leave Travel Concession	3,182	5,000	6,000
00139	Overtime Allowances	206,515	238,000	200,000
	<b>Parent Account Total :</b>	<b>1,377,743</b>	<b>1,403,980</b>	<b>1,661,160</b>
<b>00200</b>	<b>Travelling and Transport (Internal)</b>			
00201	Transportation Costs (Internal Travel)	0	3,000	3,000
00202	Subsistence Costs (Internal Travel)	12,166	8,000	7,000
00204	Petrol, Oil and Lubricants (Internal Travel)	0	69,760	69,760
00206	Hire Charges	0	4,000	4,000
00207	Accidents Charges	0	3,000	1,500
00208	Driver Charges	0	4,000	4,000
	<b>Parent Account Total :</b>	<b>12,166</b>	<b>91,760</b>	<b>89,260</b>
<b>00300</b>	<b>Travelling and Transport (External)</b>			
00301	Transportation Costs (External Travel)	148,490	181,670	181,670
00302	Subsistence Costs (External Travel)	73,099	187,350	187,350
	<b>Parent Account Total :</b>	<b>221,589</b>	<b>369,020</b>	<b>369,020</b>
<b>00400</b>	<b>General Expenses and Supplies</b>			
00405	Domestic and Household Requisites	82,980	55,000	48,000
00409	Incidental Expenses (General Expenses)	40,104	55,000	49,000
00414	Office Supplies (General Expenses and Supplies)	116,258	55,000	80,000
00417	Postal Charges (General Expenses and Supplies)	12,040	20,000	30,000
00422	Service Charges	375,964	400,000	1,008,000
00423	Uniforms and Protective Clothing	9,547	5,500	5,000
00432	Printing Charges	0	0	1,500
	<b>Parent Account Total :</b>	<b>636,892</b>	<b>590,500</b>	<b>1,221,500</b>
<b>00700</b>	<b>Maintenance and Running (Equipment)</b>			
00718	Vehicles and Plant Maintenance	53,558	36,500	40,000
	<b>Parent Account Total :</b>	<b>53,558</b>	<b>36,500</b>	<b>40,000</b>
<b>00800</b>	<b>Maintenance and Running Expenses (Other)</b>			
00806	Grounds (Maint and Running Exp - Other)	78,173	25,000	25,000
	<b>Parent Account Total :</b>	<b>78,173</b>	<b>25,000</b>	<b>25,000</b>
<b>04300</b>	<b>Special Expenditure</b>			
04314	Furniture and Equipment	48,148	0	0
04317	Household and Domestic Equip	1,699	2,000	3,000
	<b>Parent Account Total :</b>	<b>49,847</b>	<b>2,000</b>	<b>3,000</b>

Department Total :	2,429,968	2,518,760	3,408,940
--------------------	-----------	-----------	-----------

---



**Department 0215 Department of Information Services**

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>00110</b>	<b>Salaries and Allowances</b>			
00111	Basic Salary	34,696,781	40,960,750	42,240,360
00112	Allowances (Salaries and Wages)	1,575,145	3,053,250	4,353,250
00114	Casual Labour ( Salaries and Allowances)	17,666	29,070	200,000
00115	Temporary Assistance (Salaries and Allowances)	448,939	298,770	1,025,530
00124	Leave Travel Concession	136,577	73,680	158,600
00139	Overtime Allowances	6,591,786	6,640,230	15,559,940
	<b>Parent Account Total :</b>	<b>43,466,894</b>	<b>51,055,750</b>	<b>63,537,680</b>
<b>00200</b>	<b>Travelling and Transport (Internal)</b>			
00201	Transportation Costs (Internal Travel)	162,690	183,720	200,000
00202	Subsistence Costs (Internal Travel)	2,044,437	1,837,660	3,600,000
00204	Petrol, Oil and Lubricants (Internal Travel)	377,941	1,865,070	2,631,050
00206	Hire Charges	35,495	109,750	151,750
00207	Accidents Charges	0	60,000	97,380
00208	Driver Charges	1,200	4,400	41,780
	<b>Parent Account Total :</b>	<b>2,621,764</b>	<b>4,060,600</b>	<b>6,721,960</b>
<b>00300</b>	<b>Travelling and Transport (External)</b>			
00301	Transportation Costs (External Travel)	738,618	400,000	400,000
00302	Subsistence Costs (External Travel)	1,092,686	492,000	500,000
	<b>Parent Account Total :</b>	<b>1,831,304</b>	<b>892,000</b>	<b>900,000</b>
<b>00400</b>	<b>General Expenses and Supplies</b>			
00401	Advertising and Publicity	82,555	54,370	189,900
00404	Copyright and Authors' Fees	262,609	511,630	510,000
00405	Domestic and Household Requisites	345,264	178,950	331,000
00409	Incidental Expenses (General Expenses)	176,243	237,690	668,800
00414	Office Supplies (General Expenses and Supplies)	1,122,234	991,100	1,000,000
00417	Postal Charges (General Expenses and Supplies)	877,421	1,047,130	1,362,200
00422	Service Charges	2,246,936	3,703,670	2,200,000
00423	Uniforms and Protective Clothing	76,237	59,230	200,000
00432	Printing Charges	99,293	1,452,500	649,140
	<b>Parent Account Total :</b>	<b>5,288,792</b>	<b>8,236,270</b>	<b>7,111,040</b>
<b>00500</b>	<b>Departmental Services</b>			
00541	Stores	155,844	34,760	50,000
00568	Government Mail in Botswana	8,140,224	14,841,000	15,000,000
	<b>Parent Account Total :</b>	<b>8,296,068</b>	<b>14,875,760</b>	<b>15,050,000</b>
<b>00700</b>	<b>Maintenance and Running (Equipment)</b>			
00707	Fire Fighting Equipment (Maint. and Running-Equip.)	15,508	25,550	30,000
00712	Office Equipment (Maintenance and Running Equip.)	0	74,970	313,000

<b>Parent Account/Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>	<b>P</b>	<b>P</b>	<b>P</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00714 Recording and Visual Aid Equipment	0	25,000	75,000
00718 Vehicles and Plant Maintenance	1,133,586	1,088,340	1,088,290
00724 Computer Systems Consumables	164,698	111,790	200,000
<b>Parent Account Total :</b>	<b>1,313,792</b>	<b>1,325,650</b>	<b>1,706,290</b>
<b>00800 Maintenance and Running Expenses (Other)</b>			
00803 Buildings (Maint and Running Exp - Other)	285,039	269,310	300,000
00805 Furniture (Maint and Running Exp - Other)	0	30,600	45,000
00806 Grounds (Maint and Running Exp - Other)	0	5,000	5,500
<b>Parent Account Total :</b>	<b>285,039</b>	<b>304,910</b>	<b>350,500</b>
<b>01200 Training</b>			
01202 Courses (Training)	0	51,000	100,800
<b>Parent Account Total :</b>	<b>0</b>	<b>51,000</b>	<b>100,800</b>
<b>01300 Councils, Conferences and Exhibitions</b>			
01422 Seminars and Workshops committee Conferences	35,972	199,630	511,000
01438 Trade Fairs Agricultural Shows and Exhibitions	0	7,500	8,000
<b>Parent Account Total :</b>	<b>35,972</b>	<b>207,130</b>	<b>519,000</b>
<b>01700 Grants Subventions and Other Payments</b>			
01885 Pan-African News Agency	0	294,000	294,000
<b>Parent Account Total :</b>	<b>0</b>	<b>294,000</b>	<b>294,000</b>
<b>04300 Special Expenditure</b>			
04303 Air Conditioners	0	20,000	20,000
04314 Furniture and Equipment	349,339	144,850	150,000
04317 Household and Domestic Equip	44,085	0	35,800
04322 Photographic Equipment (Special Expenditure)	389,455	423,700	1,200,000
04327 Recording and Broadcasting Equip.(Special Expenditure)	68,520	60,740	700,000
04333 Vehicles (Special Expenditure)	0	0	11,500,000
04349 Computer Replacement	235,958	91,800	500,000
<b>Parent Account Total :</b>	<b>1,087,357</b>	<b>741,090</b>	<b>14,105,800</b>
<b>Department Total :</b>	<b>64,226,981</b>	<b>82,044,160</b>	<b>110,397,070</b>

**Department 0216 Department of Broadcasting Services**

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>00110</b>	<b>Salaries and Allowances</b>			
00111	Basic Salary	86,710,812	98,269,210	102,235,330
00112	Allowances (Salaries and Wages)	8,265,756	6,085,080	8,280,100
00114	Casual Labour ( Salaries and Allowances)	81,660	394,140	332,230
00115	Temporary Assistance (Salaries and Allowances)	6,819,823	8,941,270	34,538,670
00124	Leave Travel Concession	240,253	414,900	253,600
00139	Overtime Allowances	14,044,343	17,855,290	4,666,900
	<b>Parent Account Total :</b>	<b>116,162,647</b>	<b>131,959,890</b>	<b>150,306,830</b>
<b>00200</b>	<b>Travelling and Transport (Internal)</b>			
00201	Transportation Costs (Internal Travel)	176,281	336,900	302,320
00202	Subsistence Costs (Internal Travel)	3,073,771	4,107,530	6,200,000
00204	Petrol, Oil and Lubricants (Internal Travel)	1,154,651	1,661,250	1,661,250
00206	Hire Charges	59,492	340,000	340,000
00207	Accidents Charges	0	59,750	59,750
00208	Driver Charges	1,200	40,100	40,100
	<b>Parent Account Total :</b>	<b>4,465,395</b>	<b>6,545,530</b>	<b>8,603,420</b>
<b>00300</b>	<b>Travelling and Transport (External)</b>			
00301	Transportation Costs (External Travel)	1,137,348	384,850	759,500
00302	Subsistence Costs (External Travel)	1,298,276	550,000	1,111,000
	<b>Parent Account Total :</b>	<b>2,435,625</b>	<b>934,850</b>	<b>1,870,500</b>
<b>00400</b>	<b>General Expenses and Supplies</b>			
00401	Advertising and Publicity	124,588	200,000	319,000
00404	Copyright and Authors' Fees	18,462,268	19,599,680	19,000,000
00405	Domestic and Household Requisites	466,410	329,800	359,600
00409	Incidental Expenses (General Expenses)	289,065	288,470	540,400
00414	Office Supplies (General Expenses and Supplies)	1,362,947	2,000,000	2,000,000
00417	Postal Charges (General Expenses and Supplies)	3,729,536	4,000,000	5,015,000
00422	Service Charges	27,980,353	63,208,330	47,511,510
00423	Uniforms and Protective Clothing	449,467	320,000	218,000
	<b>Parent Account Total :</b>	<b>52,864,633</b>	<b>89,946,280</b>	<b>74,963,510</b>
<b>00500</b>	<b>Departmental Services</b>			
00541	Stores	93,463	100,000	100,000
00578	Programme Development and Purchases	5,712,015	10,000,000	10,000,000
00622	PanAmSat Transponder	26,732,010	35,595,050	31,162,130
	<b>Parent Account Total :</b>	<b>32,537,488</b>	<b>45,695,050</b>	<b>41,262,130</b>
<b>00700</b>	<b>Maintenance and Running (Equipment)</b>			
00707	Fire Fighting Equipment (Maint. and Running-Equip.)	179,166	300,000	300,000
00712	Office Equipment (Maintenance and Running Equip.)	38,281	76,500	76,500

Parent Account/Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00700 Maintenance and Running (Equipment)</b>			
00713 Radio and Transmitter Equipment	569,591	1,300,000	1,300,000
00714 Recording and Visual Aid Equipment	1,372,922	1,500,000	1,500,000
00718 Vehicles and Plant Maintenance	1,629,117	2,506,000	3,057,880
00724 Computer Systems Consumables	110,627	100,000	125,150
<b>Parent Account Total :</b>	<b>3,899,705</b>	<b>5,782,500</b>	<b>6,359,530</b>
<b>00800 Maintenance and Running Expenses (Other)</b>			
00803 Buildings (Maint and Running Exp - Other)	258,478	735,500	735,500
00805 Furniture (Maint and Running Exp - Other)	0	19,150	19,150
00806 Grounds (Maint and Running Exp - Other)	843,596	1,070,400	892,800
00814 Minor Works (Maint and Running Exp - Other)	184,072	250,000	250,000
<b>Parent Account Total :</b>	<b>1,286,146</b>	<b>2,075,050</b>	<b>1,897,450</b>
<b>01200 Training</b>			
01201 Allowances (Training)	0	100,000	103,000
01202 Courses (Training)	0	150,000	725,000
<b>Parent Account Total :</b>	<b>0</b>	<b>250,000</b>	<b>828,000</b>
<b>01300 Councils, Conferences and Exhibitions</b>			
01422 Seminars and Workshops committee Conferences	86,154	100,000	100,000
01438 Trade Fairs Agricultural Shows and Exhibitions	0	160,000	160,000
<b>Parent Account Total :</b>	<b>86,154</b>	<b>260,000</b>	<b>260,000</b>
<b>01700 Grants Subventions and Other Payments</b>			
01775 Commonwealth Broadcasting Association	26,456	26,980	34,000
01932 Southern African Broadcasting Association (SABA)	91,912	95,000	113,000
02027 Africa Union of Broadcasting	239,386	220,000	3,280,800
02064 Broadcasting subscriptions	733,696	8,842,000	8,449,800
<b>Parent Account Total :</b>	<b>1,091,450</b>	<b>9,183,980</b>	<b>11,877,600</b>
<b>04300 Special Expenditure</b>			
04303 Air Conditioners	0	50,000	15,900
04309 Camping and Weather Protection Equipment	10,000	50,000	30,000
04314 Furniture and Equipment	97,537	100,000	100,000
04321 Office Equipment (Special Expenditure)	258,121	100,000	100,000
04322 Photographic Equipment (Special Expenditure)	0	200,000	1,500,000
04327 Recording and Broadcasting Equip. (Special Expenditure)	0	0	2,300,000
04333 Vehicles (Special Expenditure)	0	0	7,529,570
04349 Computer Replacement	308,912	200,000	600,000
<b>Parent Account Total :</b>	<b>674,570</b>	<b>700,000</b>	<b>12,175,470</b>

Parent Account/ Description	Actual Expenditure to 31-03-23 P	Authorised Expenditure 2023-24 P	Estimate 2024-25 P
04300 Special Expenditure			
Department Total :	215,503,812	293,333,130	310,404,440

**Department 0217 Department of Government Printing and Publishing Services**

<b>Parent Account/Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>	<b>P</b>	<b>P</b>	<b>P</b>
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	18,018,609	22,586,410	22,219,740
00112 Allowances (Salaries and Wages)	1,923,400	1,230,390	2,180,000
00114 Casual Labour ( Salaries and Allowances)	0	11,360	20,000
00115 Temporary Assistance (Salaries and Allowances)	1,711,014	920,200	2,000,000
00124 Leave Travel Concession	74,046	63,010	64,000
00139 Overtime Allowances	2,534,254	988,910	3,000,000
<b>Parent Account Total :</b>	<b>24,261,322</b>	<b>25,800,280</b>	<b>29,483,740</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	32,530	101,530	102,000
00202 Subsistence Costs (Internal Travel)	105,266	294,000	294,000
00203 Freight (Internal Travel)	97,569	184,510	200,000
00204 Petrol, Oil and Lubricants (Internal Travel)	0	56,020	94,870
00206 Hire Charges	0	18,670	10,680
00207 Accidents Charges	0	18,670	5,000
00208 Driver Charges	0	18,670	1,480
<b>Parent Account Total :</b>	<b>235,365</b>	<b>692,070</b>	<b>708,030</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	0	12,500	400,000
00302 Subsistence Costs (External Travel)	0	1,398,950	1,000,000
<b>Parent Account Total :</b>	<b>0</b>	<b>1,411,450</b>	<b>1,400,000</b>
<b>00400 General Expenses and Supplies</b>			
00401 Advertising and Publicity	33,452	51,410	40,000
00405 Domestic and Household Requisites	415,653	103,500	400,000
00409 Incidental Expenses (General Expenses)	184,226	3,050	540,000
00414 Office Supplies (General Expenses and Supplies)	477,397	302,680	500,000
00417 Postal Charges (General Expenses and Supplies)	290,809	525,600	525,600
00422 Service Charges	3,395,900	4,599,590	4,600,000
00423 Uniforms and Protective Clothing	170,244	185,940	180,000
<b>Parent Account Total :</b>	<b>4,967,681</b>	<b>5,771,770</b>	<b>6,785,600</b>
<b>00500 Departmental Services</b>			
00526 Paper and Materials (Government Press)	27,283,686	33,503,340	35,430,360
00537 Special Printing	746,980	418,240	420,000
00541 Stores	0	610	0
<b>Parent Account Total :</b>	<b>28,030,665</b>	<b>33,922,190</b>	<b>35,850,360</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00707 Fire Fighting Equipment (Maint. and Running-Equip.)	66,363	19,190	50,000
00716 Static Plant	4,663,719	5,472,880	8,972,900

Parent Account/ Account	Description	Actual Expenditure to 31-03-23 P	Authorised Expenditure 2023-24 P	Estimate 2024-25 P
<b>00700</b>	<b>Maintenance and Running (Equipment)</b>			
00718	Vehicles and Plant Maintenance	107,632	78,850	200,000
00724	Computer Systems Consumables	199,717	10,000	1,200,000
	<b>Parent Account Total :</b>	<b>5,037,431</b>	<b>5,580,920</b>	<b>10,422,900</b>
<b>00800</b>	<b>Maintenance and Running Expenses (Other)</b>			
00805	Furniture (Maint and Running Exp - Other)	0	1,260	0
00806	Grounds (Maint and Running Exp - Other)	84,564	125,000	125,000
00814	Minor Works (Maint and Running Exp - Other)	322,380	712,770	700,000
	<b>Parent Account Total :</b>	<b>406,944</b>	<b>839,030</b>	<b>825,000</b>
<b>01200</b>	<b>Training</b>			
01201	Allowances (Training)	273,449	56,350	263,060
01202	Courses (Training)	32,366	18,210	85,000
	<b>Parent Account Total :</b>	<b>305,815</b>	<b>74,560</b>	<b>348,060</b>
<b>01300</b>	<b>Councils, Conferences and Exhibitions</b>			
01422	Seminars and Workshops committee Conferences	99,568	410,020	410,020
01438	Trade Fairs Agricultural Shows and Exhibitions	10,158	133,000	30,000
	<b>Parent Account Total :</b>	<b>109,726</b>	<b>543,020</b>	<b>440,020</b>
<b>04300</b>	<b>Special Expenditure</b>			
04314	Furniture and Equipment	71,913	24,170	70,000
04317	Household and Domestic Equip	8,700	13,070	12,000
04324	Plant,Light Mobile (Special Expenditure)	22,262	30,000	30,000
04325	Plant Static (Special Expenditure)	8,539	1,530,500	6,500,000
04333	Vehicles (Special Expenditure)	0	0	700,000
04349	Computer Replacement	142,968	2,000,000	1,500,000
	<b>Parent Account Total :</b>	<b>254,381</b>	<b>3,597,740</b>	<b>8,812,000</b>
	<b>Department Total :</b>	<b>63,609,330</b>	<b>78,233,030</b>	<b>95,075,710</b>

**Department 0219 National Strategy Office**

<b>Parent Account/ Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>	<b>P</b>	<b>P</b>	<b>P</b>
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	20,548,244	0	0
00112 Allowances (Salaries and Wages)	2,520,222	0	0
00114 Casual Labour ( Salaries and Allowances)	2,742	0	0
00115 Temporary Assistance (Salaries and Allowances)	174,808	0	0
00124 Leave Travel Concession	48,399	0	0
00139 Overtime Allowances	314,024	0	0
<b>Parent Account Total :</b>	<b>23,608,438</b>	<b>0</b>	<b>0</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	56,364	0	0
00202 Subsistence Costs (Internal Travel)	184,321	0	0
00204 Petrol, Oil and Lubricants (Internal Travel)	18,465	0	0
<b>Parent Account Total :</b>	<b>259,150</b>	<b>0</b>	<b>0</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	79,343	0	0
00302 Subsistence Costs (External Travel)	54,214	0	0
<b>Parent Account Total :</b>	<b>133,557</b>	<b>0</b>	<b>0</b>
<b>00400 General Expenses and Supplies</b>			
00401 Advertising and Publicity	900	0	0
00405 Domestic and Household Requisites	214,960	0	0
00409 Incidental Expenses (General Expenses)	405,712	0	0
00414 Office Supplies (General Expenses and Supplies)	674,386	0	0
00417 Postal Charges (General Expenses and Supplies)	1,406,598	0	0
00421 Recruitment Expenses	20,093	0	0
00422 Service Charges	1,223,066	0	0
00423 Uniforms and Protective Clothing	8,770	0	0
00432 Printing Charges	90,539	0	0
<b>Parent Account Total :</b>	<b>4,045,023</b>	<b>0</b>	<b>0</b>
<b>00500 Departmental Services</b>			
00503 Consultancies (Investigation and Research)	85,432	0	0
<b>Parent Account Total :</b>	<b>85,432</b>	<b>0</b>	<b>0</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00712 Office Equipment (Maintenance and Running Equip.)	54,320	0	0
00718 Vehicles and Plant Maintenance	117,435	0	0
00724 Computer Systems Consumables	32,271	0	0
<b>Parent Account Total :</b>	<b>204,026</b>	<b>0</b>	<b>0</b>
<b>00800 Maintenance and Running Expenses (Other)</b>			



Parent Account/	Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account		P	P	P
<b>00800</b>	<b>Maintenance and Running Expenses (Other)</b>			
00805	Furniture (Maint and Running Exp - Other)	25,431	0	0
00814	Minor Works (Maint and Running Exp - Other)	59,430	0	0
	<b>Parent Account Total :</b>	<b>84,861</b>	<b>0</b>	<b>0</b>
<b>01100</b>	<b>Government Hospitality</b>			
01101	Official Receptions	49,981	0	0
	<b>Parent Account Total :</b>	<b>49,981</b>	<b>0</b>	<b>0</b>
<b>01200</b>	<b>Training</b>			
01201	Allowances (Training)	31,340	0	0
01202	Courses (Training)	87,411	0	0
	<b>Parent Account Total :</b>	<b>118,751</b>	<b>0</b>	<b>0</b>
<b>01300</b>	<b>Councils, Conferences and Exhibitions</b>			
01422	Seminars and Workshops committee Conferences	138,954	0	0
	<b>Parent Account Total :</b>	<b>138,954</b>	<b>0</b>	<b>0</b>
<b>04300</b>	<b>Special Expenditure</b>			
04314	Furniture and Equipment	37,495	0	0
04317	Household and Domestic Equip	450	0	0
04321	Office Equipment (Special Expenditure)	61,310	0	0
	<b>Parent Account Total :</b>	<b>99,255</b>	<b>0</b>	<b>0</b>
	<b>Department Total :</b>	<b>28,827,427</b>	<b>0</b>	<b>0</b>

**Department 0220 Directorate on Corruption and Economic Crime**

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>00110</b>	<b>Salaries and Allowances</b>			
00111	Basic Salary	65,056,964	71,388,200	72,167,690
00112	Allowances (Salaries and Wages)	34,643,989	36,461,020	41,545,800
00114	Casual Labour ( Salaries and Allowances)	50,633	70,520	85,680
00115	Temporary Assistance (Salaries and Allowances)	427,636	1,103,050	1,565,800
00124	Leave Travel Concession	194,932	330,680	220,100
00139	Overtime Allowances	7,771	30,000	30,000
	<b>Parent Account Total :</b>	<b>100,381,925</b>	<b>109,383,470</b>	<b>115,615,070</b>
<b>00160</b>	<b>Pensions, Gratuities and Compensations</b>			
00164	Gratuities - Contract Officers	1,223,366	1,187,270	392,730
	<b>Parent Account Total :</b>	<b>1,223,366</b>	<b>1,187,270</b>	<b>392,730</b>
<b>00200</b>	<b>Travelling and Transport (Internal)</b>			
00201	Transportation Costs (Internal Travel)	526,593	527,900	800,000
00202	Subsistence Costs (Internal Travel)	3,850,335	3,620,000	3,300,000
00204	Petrol, Oil and Lubricants (Internal Travel)	258,679	2,215,500	2,215,500
00208	Driver Charges	0	16,000	16,000
	<b>Parent Account Total :</b>	<b>4,635,606</b>	<b>6,379,400</b>	<b>6,331,500</b>
<b>00300</b>	<b>Travelling and Transport (External)</b>			
00301	Transportation Costs (External Travel)	300,774	250,000	500,000
00302	Subsistence Costs (External Travel)	453,648	500,000	1,000,000
	<b>Parent Account Total :</b>	<b>754,422</b>	<b>750,000</b>	<b>1,500,000</b>
<b>00400</b>	<b>General Expenses and Supplies</b>			
00401	Advertising and Publicity	753,920	515,000	100,000
00405	Domestic and Household Requisites	388,001	350,000	450,000
00409	Incidental Expenses (General Expenses)	708,454	400,000	450,000
00414	Office Supplies (General Expenses and Supplies)	811,189	883,080	600,000
00417	Postal Charges (General Expenses and Supplies)	1,556,473	1,800,000	1,800,000
00421	Recruitment Expenses	0	30,180	100,000
00422	Service Charges	5,298,618	7,233,380	3,838,230
00423	Uniforms and Protective Clothing	125,515	100,000	150,000
00432	Printing Charges	108,420	201,000	201,000
00439	Performance Recognition Awards	0	84,000	100,000
00448	Safety and Wellness Activities	0	0	100,000
	<b>Parent Account Total :</b>	<b>9,750,590</b>	<b>11,596,640</b>	<b>7,889,230</b>
<b>00500</b>	<b>Departmental Services</b>			
00536	Special Investigations	5,715	1,400,000	4,350,000
00541	Stores	0	10,000	10,000
00546	Library Books (Departmental Expenses)	99,651	100,000	200,000

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>00500</b>	<b>Departmental Services</b>			
00564	Crime Prevention Campaign	90,719	750,000	300,000
00572	Rents:Offices	7,355,622	7,506,460	7,506,460
00659	DCEC General Investigations	0	0	3,835,000
00660	DCEC Public Education Campaign	0	0	900,000
00661	Anti Money Laundering (AML)	0	0	3,581,000
	<b>Parent Account Total :</b>	<b>7,551,707</b>	<b>9,766,460</b>	<b>20,682,460</b>
<b>00700</b>	<b>Maintenance and Running (Equipment)</b>			
00707	Fire Fighting Equipment (Maint. and Running-Equip.)	46,491	0	10,000
00712	Office Equipment (Maintenance and Running Equip.)	75,611	150,000	250,000
00716	Static Plant	0	0	20,000
00717	Sub-Contracted Repairs	491,182	400,000	650,000
00718	Vehicles and Plant Maintenance	136,578	300,000	250,000
00724	Computer Systems Consumables	455,203	15,000	15,000
00725	Computer Systems Maintenance	0	15,000	15,000
	<b>Parent Account Total :</b>	<b>1,205,065</b>	<b>880,000</b>	<b>1,210,000</b>
<b>00800</b>	<b>Maintenance and Running Expenses (Other)</b>			
00805	Furniture (Maint and Running Exp - Other)	6,902	30,000	15,000
00806	Grounds (Maint and Running Exp - Other)	210,125	205,200	310,100
00814	Minor Works (Maint and Running Exp - Other)	1,745,464	1,536,140	1,256,070
	<b>Parent Account Total :</b>	<b>1,962,491</b>	<b>1,771,340</b>	<b>1,581,170</b>
<b>01100</b>	<b>Government Hospitality</b>			
01101	Official Receptions	82,480	60,000	60,000
	<b>Parent Account Total :</b>	<b>82,480</b>	<b>60,000</b>	<b>60,000</b>
<b>01200</b>	<b>Training</b>			
01201	Allowances (Training)	64,120	50,000	50,000
01202	Courses (Training)	714,383	800,000	800,000
01217	Performance Management System	93,165	100,000	100,000
	<b>Parent Account Total :</b>	<b>871,668</b>	<b>950,000</b>	<b>950,000</b>
<b>01300</b>	<b>Councils, Conferences and Exhibitions</b>			
01422	Seminars and Workshops committee Conferences	804,630	650,000	300,000
01438	Trade Fairs Agricultural Shows and Exhibitions	19,954	100,000	0
	<b>Parent Account Total :</b>	<b>824,584</b>	<b>750,000</b>	<b>300,000</b>
<b>01700</b>	<b>Grants Subventions and Other Payments</b>			
01902	Rewards	4,818,875	2,800,000	2,800,000
02068	DCEC Subscriptions	154,149	728,970	300,000
02172	Transfer Value - Pension Liability	143,262	0	0

<b>Parent Account/Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>	<b>P</b>	<b>P</b>	<b>P</b>
<b>01700 Grants Subventions and Other Payments</b>			
<b>Parent Account Total :</b>	<b>5,116,286</b>	<b>3,528,970</b>	<b>3,100,000</b>
<b>04300 Special Expenditure</b>			
04313 Fire Fighting Equipment (Special Expenditure)	0	10,000	10,000
04314 Furniture and Equipment	158,623	1,000,000	300,000
04317 Household and Domestic Equip	158,770	100,000	100,000
04321 Office Equipment (Special Expenditure)	58,634	100,000	500,000
04327 Recording and Broadcasting Equip.(Special Expenditure)	0	0	100,000
04345 Training Equipment (Special Expenditure)	17,598	20,000	10,000
04349 Computer Replacement	201,448	45,000	214,310
<b>Parent Account Total :</b>	<b>595,074</b>	<b>1,275,000</b>	<b>1,234,310</b>
<b>Department Total :</b>	<b>134,955,263</b>	<b>148,278,550</b>	<b>160,846,470</b>

**Department 0221 Directorate on Intelligence and Security**

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>00110</b>	<b>Salaries and Allowances</b>			
00111	Basic Salary	219,003,255	370,736,770	340,446,390
00112	Allowances (Salaries and Wages)	102,039,687	147,745,220	146,675,650
00114	Casual Labour ( Salaries and Allowances)	311	26,000	26,000
00115	Temporary Assistance (Salaries and Allowances)	1,184,701	100,000	600,000
00116	Education Allowances	1,727,360	1,440,090	1,440,090
00124	Leave Travel Concession	608,695	699,060	699,060
00139	Overtime Allowances	347,950	1,227,020	727,020
	<b>Parent Account Total :</b>	<b>324,911,959</b>	<b>521,974,160</b>	<b>490,614,210</b>
<b>00160</b>	<b>Pensions, Gratuities and Compensations</b>			
00164	Gratuities - Contract Officers	1,231,291	1,832,630	4,217,310
	<b>Parent Account Total :</b>	<b>1,231,291</b>	<b>1,832,630</b>	<b>4,217,310</b>
<b>00200</b>	<b>Travelling and Transport (Internal)</b>			
00201	Transportation Costs (Internal Travel)	808,964	1,285,120	1,285,120
00202	Subsistence Costs (Internal Travel)	18,833,317	22,995,520	22,995,520
00203	Freight (Internal Travel)	0	60,000	60,000
00204	Petrol, Oil and Lubricants (Internal Travel)	16,345,102	21,339,670	21,339,670
00206	Hire Charges	97,599	549,490	549,490
00211	Aviation fuel, Oil, Lubricants	5,190,480	4,068,750	4,068,750
	<b>Parent Account Total :</b>	<b>41,275,463</b>	<b>50,298,550</b>	<b>50,298,550</b>
<b>00300</b>	<b>Travelling and Transport (External)</b>			
00301	Transportation Costs (External Travel)	11,784,243	6,517,290	12,942,950
00302	Subsistence Costs (External Travel)	15,943,914	9,708,860	15,564,660
	<b>Parent Account Total :</b>	<b>27,728,157</b>	<b>16,226,150</b>	<b>28,507,610</b>
<b>00400</b>	<b>General Expenses and Supplies</b>			
00405	Domestic and Household Requisites	1,419,401	1,044,320	1,044,320
00408	Insurance Costs (General Expenses)	1,060,384	2,973,610	2,973,610
00409	Incidental Expenses (General Expenses)	2,916,307	3,080,000	2,780,000
00414	Office Supplies (General Expenses and Supplies)	2,397,857	2,938,470	2,938,470
00417	Postal Charges (General Expenses and Supplies)	9,494,664	27,726,600	27,726,600
00422	Service Charges	9,325,265	31,102,200	21,238,040
00423	Uniforms and Protective Clothing	419,679	470,500	470,500
00432	Printing Charges	9,000	0	0
00437	Medical Expenses	2,247,044	852,180	1,152,180
	<b>Parent Account Total :</b>	<b>29,289,601</b>	<b>70,187,880</b>	<b>60,323,720</b>
<b>00500</b>	<b>Departmental Services</b>			
00536	Special Investigations	9,788,553	18,240,000	18,240,000
00541	Stores	425,520	150,000	150,000
00572	Rents:Offices	18,717,644	22,839,610	22,839,610

Parent Account/Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00500 Departmental Services</b>			
<b>Parent Account Total :</b>	<b>28,931,717</b>	<b>41,229,610</b>	<b>41,229,610</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00701 Air Conditioning and Refrigeration Equipment	126,877	200,000	200,000
00702 Aircrafts	10,761,636	12,896,210	12,896,210
00704 Camping Equipment	0	10,000	10,000
00707 Fire Fighting Equipment (Maint. and Running-Equip.)	10,328	60,000	60,000
00712 Office Equipment (Maintenance and Running Equip.)	55,562	55,800	55,800
00713 Radio and Transmitter Equipment	0	10,000	10,000
00718 Vehicles and Plant Maintenance	10,291,333	10,830,000	10,830,000
00724 Computer Systems Consumables	1,197,935	452,000	452,000
00725 Computer Systems Maintenance	368,778	13,427,500	11,387,470
<b>Parent Account Total :</b>	<b>22,812,450</b>	<b>37,941,510</b>	<b>35,901,480</b>
<b>00800 Maintenance and Running Expenses (Other)</b>			
00803 Buildings (Maint and Running Exp - Other)	4,310,416	5,201,800	5,201,800
00805 Furniture (Maint and Running Exp - Other)	0	37,100	37,100
00806 Grounds (Maint and Running Exp - Other)	322,422	1,000,000	1,000,000
00814 Minor Works (Maint and Running Exp - Other)	526,603	1,584,300	1,584,300
<b>Parent Account Total :</b>	<b>5,159,440</b>	<b>7,823,200</b>	<b>7,823,200</b>
<b>00900 Institutional Running Expenses</b>			
00907 Food	6,012,083	4,104,590	4,104,590
00915 Medical and Surgical Equipment	1,339	23,000	23,000
<b>Parent Account Total :</b>	<b>6,013,421</b>	<b>4,127,590</b>	<b>4,127,590</b>
<b>01100 Government Hospitality</b>			
01101 Official Receptions	0	0	15,700
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>15,700</b>
<b>01200 Training</b>			
01201 Allowances (Training)	144,202	231,110	231,110
01202 Courses (Training)	112,381	8,462,330	8,462,330
<b>Parent Account Total :</b>	<b>256,583</b>	<b>8,693,440</b>	<b>8,693,440</b>
<b>01300 Councils, Conferences and Exhibitions</b>			
01422 Seminars and Workshops committee Conferences	3,702,670	500,000	500,000
<b>Parent Account Total :</b>	<b>3,702,670</b>	<b>500,000</b>	<b>500,000</b>
<b>01700 Grants Subventions and Other Payments</b>			
01967 Workmen's Compensation	2,036,793	600,000	600,000
02172 Transfer Value - Pension Liability	285,235	0	0

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>01700</b>	<b>Grants Subventions and Other Payments</b>			
	<b>Parent Account Total :</b>	<b>2,322,028</b>	<b>600,000</b>	<b>600,000</b>
<b>04300</b>	<b>Special Expenditure</b>			
04303	Air Conditioners	0	1,500,000	1,500,000
04304	Arms Ammunitions and Civil Defence Equipment	0	300,000	300,000
04309	Camping and Weather Protection Equipment	155,870	202,620	202,620
04312	Field Instruments	0	3,310	3,310
04313	Fire Fighting Equipment (Special Expenditure)	0	33,000	33,000
04314	Furniture and Equipment	267,503	316,290	316,290
04317	Household and Domestic Equip	92,427	33,000	33,000
04321	Office Equipment (Special Expenditure)	0	7,260	451,500
04327	Recording and Broadcasting Equip.(Special Expenditure)	0	10,000	10,000
04333	Vehicles (Special Expenditure)	0	0	20,725,000
04349	Computer Replacement	32,556	200,000	340,000
	<b>Parent Account Total :</b>	<b>548,356</b>	<b>2,605,480</b>	<b>23,914,720</b>
	<b>Department Total :</b>	<b>494,183,136</b>	<b>764,040,200</b>	<b>756,767,140</b>

**Department 0222 Office of the Former President - S.K.I Khama**

<b>Parent Account/ Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>	<b>P</b>	<b>P</b>	<b>P</b>
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	1,700,254	1,231,710	1,979,820
00112 Allowances (Salaries and Wages)	106,218	120,000	120,000
00114 Casual Labour ( Salaries and Allowances)	0	5,000	7,500
00115 Temporary Assistance (Salaries and Allowances)	33,488	25,000	111,970
00124 Leave Travel Concession	6,902	20,000	20,000
00139 Overtime Allowances	123,736	500,000	500,000
<b>Parent Account Total :</b>	<b>1,970,598</b>	<b>1,901,710</b>	<b>2,739,290</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	0	15,000	40,000
00202 Subsistence Costs (Internal Travel)	4,921	15,000	20,000
00204 Petrol, Oil and Lubricants (Internal Travel)	0	15,000	15,000
00206 Hire Charges	0	10,000	10,000
<b>Parent Account Total :</b>	<b>4,921</b>	<b>55,000</b>	<b>85,000</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	392,754	395,000	400,000
00302 Subsistence Costs (External Travel)	377,000	310,000	300,000
<b>Parent Account Total :</b>	<b>769,754</b>	<b>705,000</b>	<b>700,000</b>
<b>00400 General Expenses and Supplies</b>			
00405 Domestic and Household Requisites	75,316	80,000	80,000
00409 Incidental Expenses (General Expenses)	13,836	90,000	80,000
00414 Office Supplies (General Expenses and Supplies)	66,562	90,000	80,000
00417 Postal Charges (General Expenses and Supplies)	261,006	300,000	320,000
00422 Service Charges	318,155	300,000	300,000
00423 Uniforms and Protective Clothing	19,487	20,250	41,250
<b>Parent Account Total :</b>	<b>754,363</b>	<b>880,250</b>	<b>901,250</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00712 Office Equipment (Maintenance and Running Equip.)	0	7,000	0
00718 Vehicles and Plant Maintenance	2,660	90,000	60,000
00724 Computer Systems Consumables	0	5,000	0
<b>Parent Account Total :</b>	<b>2,660</b>	<b>102,000</b>	<b>60,000</b>
<b>00800 Maintenance and Running Expenses (Other)</b>			
00806 Grounds (Maint and Running Exp - Other)	12,471	100,000	100,000
<b>Parent Account Total :</b>	<b>12,471</b>	<b>100,000</b>	<b>100,000</b>
<b>04300 Special Expenditure</b>			
04314 Furniture and Equipment	0	5,000	10,000



<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>04300</b>	<b>Special Expenditure</b>			
04317	Household and Domestic Equip	4,614	5,000	1,000
04349	Computer Replacement	0	5,000	0
<b>Parent Account Total :</b>		<b>4,614</b>	<b>15,000</b>	<b>11,000</b>
<b>Department Total :</b>		<b>3,519,381</b>	<b>3,758,960</b>	<b>4,596,540</b>

**Department 0223 Counter Terrorism Analysis And Fusion Agency**

<b>Parent Account/Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>	<b>P</b>	<b>P</b>	<b>P</b>
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	5,891,506	0	0
00112 Allowances (Salaries and Wages)	4,042,653	0	0
00114 Casual Labour ( Salaries and Allowances)	4,954	0	0
00124 Leave Travel Concession	13,530	0	0
00139 Overtime Allowances	346,601	0	0
<b>Parent Account Total :</b>	<b>10,299,243</b>	<b>0</b>	<b>0</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	21,971	0	0
00202 Subsistence Costs (Internal Travel)	172,249	0	0
00204 Petrol, Oil and Lubricants (Internal Travel)	3,491	0	0
<b>Parent Account Total :</b>	<b>197,710</b>	<b>0</b>	<b>0</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	584,623	0	0
00302 Subsistence Costs (External Travel)	648,405	0	0
<b>Parent Account Total :</b>	<b>1,233,028</b>	<b>0</b>	<b>0</b>
<b>00400 General Expenses and Supplies</b>			
00405 Domestic and Household Requisites	206,600	0	0
00409 Incidental Expenses (General Expenses)	252,920	0	0
00414 Office Supplies (General Expenses and Supplies)	485,706	0	0
00417 Postal Charges (General Expenses and Supplies)	788,186	0	0
00421 Recruitment Expenses	65,744	0	0
00422 Service Charges	682,211	0	0
00423 Uniforms and Protective Clothing	21,956	0	0
<b>Parent Account Total :</b>	<b>2,503,322</b>	<b>0</b>	<b>0</b>
<b>00500 Departmental Services</b>			
00572 Rents:Offices	1,891,452	0	0
<b>Parent Account Total :</b>	<b>1,891,452</b>	<b>0</b>	<b>0</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00718 Vehicles and Plant Maintenance	34,462	0	0
<b>Parent Account Total :</b>	<b>34,462</b>	<b>0</b>	<b>0</b>
<b>00800 Maintenance and Running Expenses (Other)</b>			
00803 Buildings (Maint and Running Exp - Other)	426,953	0	0
00805 Furniture (Maint and Running Exp - Other)	80,528	0	0
<b>Parent Account Total :</b>	<b>507,481</b>	<b>0</b>	<b>0</b>
<b>00900 Institutional Running Expenses</b>			

Parent Account/ Account	Description	Actual Expenditure to 31-03-23 P	Authorised Expenditure 2023-24 P	Estimate 2024-25 P
<b>00900</b>	<b>Institutional Running Expenses</b>			
00902	Books, Library and Texts	23,747	0	0
	<b>Parent Account Total :</b>	<b>23,747</b>	<b>0</b>	<b>0</b>
<b>01100</b>	<b>Government Hospitality</b>			
01101	Official Receptions	15,715	0	0
	<b>Parent Account Total :</b>	<b>15,715</b>	<b>0</b>	<b>0</b>
<b>01200</b>	<b>Training</b>			
01202	Courses (Training)	496,714	0	0
01217	Performance Management System	26,515	0	0
	<b>Parent Account Total :</b>	<b>523,229</b>	<b>0</b>	<b>0</b>
<b>01300</b>	<b>Councils, Conferences and Exhibitions</b>			
01422	Seminars and Workshops committee Conferences	39,658	0	0
	<b>Parent Account Total :</b>	<b>39,658</b>	<b>0</b>	<b>0</b>
<b>04300</b>	<b>Special Expenditure</b>			
04314	Furniture and Equipment	17,341	0	0
	<b>Parent Account Total :</b>	<b>17,341</b>	<b>0</b>	<b>0</b>
	<b>Department Total :</b>	<b>17,286,388</b>	<b>0</b>	<b>0</b>

**Department 0224 Headquarters (MSP)**

Parent Account/Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	0	216,869,490	221,941,200
00112 Allowances (Salaries and Wages)	0	22,071,480	18,360,610
00114 Casual Labour ( Salaries and Allowances)	0	613,710	150,000
00115 Temporary Assistance (Salaries and Allowances)	0	4,106,020	3,100,000
00124 Leave Travel Concession	0	763,990	581,600
00132 Minister's Maids/Gardener's refunds	0	120,000	0
00139 Overtime Allowances	0	3,000,000	6,000,000
<b>Parent Account Total :</b>	<b>0</b>	<b>247,544,690</b>	<b>250,133,410</b>
<b>00160 Pensions, Gratuities and Compensations</b>			
00164 Gratuities - Contract Officers	0	4,830,430	8,905,090
<b>Parent Account Total :</b>	<b>0</b>	<b>4,830,430</b>	<b>8,905,090</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	0	1,245,880	1,245,880
00202 Subsistence Costs (Internal Travel)	0	19,071,120	19,071,120
00204 Petrol, Oil and Lubricants (Internal Travel)	0	1,420,120	1,420,120
00206 Hire Charges	0	300,000	300,000
00207 Accidents Charges	0	330,000	330,000
00208 Driver Charges	0	32,670	32,670
<b>Parent Account Total :</b>	<b>0</b>	<b>22,399,790</b>	<b>22,399,790</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	0	2,000,000	2,000,000
00302 Subsistence Costs (External Travel)	0	2,000,000	2,000,000
00303 Appointment and Termination Fares	0	0	5,000
<b>Parent Account Total :</b>	<b>0</b>	<b>4,000,000</b>	<b>4,005,000</b>
<b>00400 General Expenses and Supplies</b>			
00401 Advertising and Publicity	0	330,000	741,900
00405 Domestic and Household Requisites	0	1,500,000	2,000,000
00409 Incidental Expenses (General Expenses)	0	1,500,000	3,877,120
00411 Losses and Write-offs	0	0	50,000
00414 Office Supplies (General Expenses and Supplies)	0	1,800,000	4,907,420
00417 Postal Charges (General Expenses and Supplies)	0	8,836,960	10,080,000
00421 Recruitment Expenses	0	72,000	72,000
00422 Service Charges	0	13,785,880	12,210,000
00423 Uniforms and Protective Clothing	0	560,000	870,000
00432 Printing Charges	0	300,700	300,700
00439 Performance Recognition Awards	0	500,000	200,000
<b>Parent Account Total :</b>	<b>0</b>	<b>29,185,540</b>	<b>35,309,140</b>
<b>00500 Departmental Services</b>			

Parent Account/Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00500 Departmental Services</b>			
00503 Consultancies (Investigation and Research)	0	23,230,780	500,000
00541 Stores	0	25,130	21,500
00572 Rents:Offices	0	10,000,000	10,095,000
<b>Parent Account Total :</b>	<b>0</b>	<b>33,255,910</b>	<b>10,616,500</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00707 Fire Fighting Equipment (Maint. and Running-Equip.)	0	70,000	70,000
00712 Office Equipment (Maintenance and Running Equip.)	0	190,000	150,000
00718 Vehicles and Plant Maintenance	0	2,588,630	4,258,100
00724 Computer Systems Consumables	0	1,500,000	1,284,150
<b>Parent Account Total :</b>	<b>0</b>	<b>4,348,630</b>	<b>5,762,250</b>
<b>00800 Maintenance and Running Expenses (Other)</b>			
00803 Buildings (Maint and Running Exp - Other)	0	600,000	1,300,000
00805 Furniture (Maint and Running Exp - Other)	0	50,000	160,000
00806 Grounds (Maint and Running Exp - Other)	0	550,000	700,000
00814 Minor Works (Maint and Running Exp - Other)	0	200,000	1,500,000
<b>Parent Account Total :</b>	<b>0</b>	<b>1,400,000</b>	<b>3,660,000</b>
<b>00900 Institutional Running Expenses</b>			
00902 Books, Library and Texts	0	50,000	50,000
<b>Parent Account Total :</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<b>01100 Government Hospitality</b>			
01101 Official Receptions	0	7,491,780	250,000
<b>Parent Account Total :</b>	<b>0</b>	<b>7,491,780</b>	<b>250,000</b>
<b>01200 Training</b>			
01201 Allowances (Training)	0	350,000	550,000
01202 Courses (Training)	0	450,000	650,000
01217 Performance Management System	0	750,000	750,000
<b>Parent Account Total :</b>	<b>0</b>	<b>1,550,000</b>	<b>1,950,000</b>
<b>01300 Councils, Conferences and Exhibitions</b>			
01343 Health Standing Committees	0	390,000	790,000
01422 Seminars and Workshops committee Conferences	0	400,000	5,000,000
01446 Work Improvements Teams	0	100,000	100,000
<b>Parent Account Total :</b>	<b>0</b>	<b>890,000</b>	<b>5,890,000</b>
<b>01700 Grants Subventions and Other Payments</b>			
01752 Botswana Red Cross	0	5,700,000	5,700,000
01878 Non - Government Rehabilitation	0	6,500,000	10,000,000

Parent Account/Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>01700 Grants Subventions and Other Payments</b>			
Centres			
01924 Sir Seretse Khama Memorial Fund	0	500,000	500,000
01967 Workmen's Compensation	0	500,000	200,000
02015 BIDPA	0	18,300,000	23,300,000
02172 Transfer Value - Pension Liability	0	200,000	200,000
<b>Parent Account Total :</b>	<b>0</b>	<b>31,700,000</b>	<b>39,900,000</b>
<b>04300 Special Expenditure</b>			
04303 Air Conditioners	0	50,000	50,000
04309 Camping and Weather Protection Equipment	0	10,000	15,000
04314 Furniture and Equipment	0	280,000	2,700,000
04317 Household and Domestic Equip	0	116,160	116,160
04321 Office Equipment (Special Expenditure)	0	50,000	50,000
04327 Recording and Broadcasting Equip.(Special Expenditure)	0	50,000	50,000
04333 Vehicles (Special Expenditure)	0	0	34,627,060
04339 Disaster Relief (Special Expenditure)	0	5,000,000	5,000,000
04349 Computer Replacement	0	800,000	800,000
<b>Parent Account Total :</b>	<b>0</b>	<b>6,356,160</b>	<b>43,408,220</b>
<b>Department Total :</b>	<b>0</b>	<b>395,002,930</b>	<b>432,239,400</b>

**Department 0225 National Planning Commission**

<b>Parent Account/ Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>	<b>P</b>	<b>P</b>	<b>P</b>
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	0	45,343,700	48,143,100
00112 Allowances (Salaries and Wages)	0	8,297,370	8,316,200
00114 Casual Labour ( Salaries and Allowances)	0	5,110	7,140
00115 Temporary Assistance (Salaries and Allowances)	0	305,430	300,000
00124 Leave Travel Concession	0	62,710	75,200
00139 Overtime Allowances	0	270,000	400,740
<b>Parent Account Total :</b>	<b>0</b>	<b>54,284,320</b>	<b>57,242,380</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	0	915,000	520,000
00202 Subsistence Costs (Internal Travel)	0	1,000,000	1,300,000
00203 Freight (Internal Travel)	0	500	500
00204 Petrol, Oil and Lubricants (Internal Travel)	0	1,080,000	1,080,000
00206 Hire Charges	0	240,000	240,000
00207 Accidents Charges	0	20,000	20,000
00208 Driver Charges	0	24,000	24,000
<b>Parent Account Total :</b>	<b>0</b>	<b>3,279,500</b>	<b>3,184,500</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	0	600,000	600,000
00302 Subsistence Costs (External Travel)	0	500,000	500,000
<b>Parent Account Total :</b>	<b>0</b>	<b>1,100,000</b>	<b>1,100,000</b>
<b>00400 General Expenses and Supplies</b>			
00401 Advertising and Publicity	0	950,000	950,000
00405 Domestic and Household Requisites	0	308,390	300,000
00409 Incidental Expenses (General Expenses)	0	287,030	400,000
00414 Office Supplies (General Expenses and Supplies)	0	793,930	800,000
00417 Postal Charges (General Expenses and Supplies)	0	2,359,200	2,600,000
00421 Recruitment Expenses	0	100,000	160,000
00422 Service Charges	0	1,340,220	1,400,000
00423 Uniforms and Protective Clothing	0	53,830	50,000
00432 Printing Charges	0	1,123,620	1,123,620
<b>Parent Account Total :</b>	<b>0</b>	<b>7,316,220</b>	<b>7,783,620</b>
<b>00500 Departmental Services</b>			
00503 Consultancies (Investigation and Research)	0	843,470	1,475,670
<b>Parent Account Total :</b>	<b>0</b>	<b>843,470</b>	<b>1,475,670</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00712 Office Equipment (Maintenance and Running Equip.)	0	70,000	74,100
00718 Vehicles and Plant Maintenance	0	286,860	300,000

Parent Account/Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00700 Maintenance and Running (Equipment)</b>			
00724 Computer Systems Consumables	0	148,860	410,000
00725 Computer Systems Maintenance	0	0	30,000
<b>Parent Account Total :</b>	<b>0</b>	<b>505,720</b>	<b>814,100</b>
<b>00800 Maintenance and Running Expenses (Other)</b>			
00805 Furniture (Maint and Running Exp - Other)	0	13,960	15,800
00814 Minor Works (Maint and Running Exp - Other)	0	16,700	18,000
<b>Parent Account Total :</b>	<b>0</b>	<b>30,660</b>	<b>33,800</b>
<b>00900 Institutional Running Expenses</b>			
00902 Books, Library and Texts	0	44,000	300,000
<b>Parent Account Total :</b>	<b>0</b>	<b>44,000</b>	<b>300,000</b>
<b>01100 Government Hospitality</b>			
01101 Official Receptions	0	200,000	100,000
<b>Parent Account Total :</b>	<b>0</b>	<b>200,000</b>	<b>100,000</b>
<b>01200 Training</b>			
01201 Allowances (Training)	0	250,000	250,000
01202 Courses (Training)	0	90,000	90,000
01217 Performance Management System	0	452,500	620,000
<b>Parent Account Total :</b>	<b>0</b>	<b>792,500</b>	<b>960,000</b>
<b>01300 Councils, Conferences and Exhibitions</b>			
01343 Health Standing Committees	0	0	140,000
01422 Seminars and Workshops committee Conferences	0	2,335,610	3,067,500
<b>Parent Account Total :</b>	<b>0</b>	<b>2,335,610</b>	<b>3,207,500</b>
<b>04300 Special Expenditure</b>			
04314 Furniture and Equipment	0	198,500	160,000
04317 Household and Domestic Equip	0	25,910	71,400
04321 Office Equipment (Special Expenditure)	0	459,200	400,200
04322 Photographic Equipment (Special Expenditure)	0	30,000	30,000
04333 Vehicles (Special Expenditure)	0	0	4,000,000
04349 Computer Replacement	0	52,000	1,624,900
<b>Parent Account Total :</b>	<b>0</b>	<b>765,610</b>	<b>6,286,500</b>
<b>Department Total :</b>	<b>0</b>	<b>71,497,610</b>	<b>82,488,070</b>
<b>Ministry Total :</b>	<b>1,598,824,924</b>	<b>2,548,209,930</b>	<b>2,738,824,340</b>



**Ministry : 0300 Ministry of Finance (MoF)**  
**Accounting Officer - Permanent Secretary**

<b>Organisation</b>	<b>Actual Expenditure to</b>	<b>Authorised Expenditure</b>	<b>Estimate</b>
	<b>31-03-23</b>	<b>2023-24</b>	<b>2024-25</b>
	<b>P</b>	<b>P</b>	<b>P</b>
0301 Headquarters (MoF)	2,006,691,243	2,446,373,960	2,249,019,550
0302 Office of the Accountant General	343,347,568	389,783,970	415,827,680
0308 Financial Intelligence Agency	24,877,422	27,687,480	44,042,770
0309 Internal Audit	0	45,834,510	63,770,860
0310 Budget	0	0	58,568,830
0311 Macroeconomic & Financial Policy	0	0	111,964,850
<b>MINISTRY TOTAL :</b>	<b>2,374,916,233</b>	<b>2,909,679,920</b>	<b>2,943,194,540</b>

**Ministry 0300 Ministry of Finance (MoF)**  
**Accounting Officer - Permanent Secretary**  
**Department 0301 Headquarters (MoF)**

Parent Account/ Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	139,350,340	453,231,960	79,725,930
00112 Allowances (Salaries and Wages)	36,730,740	4,652,230	3,307,480
00114 Casual Labour ( Salaries and Allowances)	22,836	20,000	5,000
00115 Temporary Assistance (Salaries and Allowances)	2,565,168	2,000,000	321,140
00124 Leave Travel Concession	291,199	250,000	100,000
00125 Leave Encashment	87,244	0	100,000
00139 Overtime Allowances	1,380,111	600,000	100,000
<b>Parent Account Total :</b>	<b>180,427,636</b>	<b>460,754,190</b>	<b>83,659,550</b>
<b>00160 Pensions, Gratuities and Compensations</b>			
00164 Gratuities - Contract Officers	4,605,461	1,500,000	8,382,810
00174 Transfer of Value - Pensions	472,374	500,000	250,000
<b>Parent Account Total :</b>	<b>5,077,834</b>	<b>2,000,000</b>	<b>8,632,810</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	444,478	544,000	200,000
00202 Subsistence Costs (Internal Travel)	1,229,953	2,273,250	1,050,000
00204 Petrol, Oil and Lubricants (Internal Travel)	122,954	500,000	576,480
00206 Hire Charges	0	5,000	30,000
00207 Accidents Charges	0	5,000	1,000
00208 Driver Charges	0	5,000	500
<b>Parent Account Total :</b>	<b>1,797,384</b>	<b>3,332,250</b>	<b>1,857,980</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	2,245,705	7,246,150	2,000,000
00302 Subsistence Costs (External Travel)	2,270,638	6,239,920	2,250,000
00303 Appointment and Termination Fares	0	5,000	250,000
<b>Parent Account Total :</b>	<b>4,516,344</b>	<b>13,491,070</b>	<b>4,500,000</b>
<b>00400 General Expenses and Supplies</b>			
00401 Advertising and Publicity	1,022,362	10,500,000	11,240,000
00405 Domestic and Household Requisites	1,163,345	500,000	1,000,000
00409 Incidental Expenses (General Expenses)	1,828,489	500,000	500,000
00411 Losses and Write-offs	1,100,845	300,000	500,000
00414 Office Supplies (General Expenses and Supplies)	2,468,211	750,000	2,150,000
00417 Postal Charges (General Expenses and Supplies)	7,179,726	4,000,000	5,000,000
00421 Recruitment Expenses	393,072	350,000	350,000
00422 Service Charges	6,878,275	4,707,890	6,000,000
00423 Uniforms and Protective Clothing	90,777	80,000	100,000
00432 Printing Charges	129,313	100,000	750,000

Parent Account/	Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account		P	P	P
<b>00400</b>	<b>General Expenses and Supplies</b>			
	<b>Parent Account Total :</b>	<b>22,254,415</b>	<b>21,787,890</b>	<b>27,590,000</b>
<b>00500</b>	<b>Departmental Services</b>			
00503	Consultancies (Investigation and Research)	3,482,529	2,773,440	1,500,000
00541	Stores	0	1,000	1,000
00564	Crime Prevention Campaign	210,012	350,000	230,000
00572	Rents:Offices	19,151,470	19,500,000	17,499,490
00621	ICRC Revenue Refunds	81,786	0	0
00668	Talent Management	0	0	3,000,000
	<b>Parent Account Total :</b>	<b>22,925,797</b>	<b>22,624,440</b>	<b>22,230,490</b>
<b>00700</b>	<b>Maintenance and Running (Equipment)</b>			
00707	Fire Fighting Equipment (Maint. and Running-Equip.)	0	20,000	10,000
00712	Office Equipment (Maintenance and Running Equip.)	155,253	150,000	250,000
00717	Sub-Contracted Repairs	136,890	110,000	140,000
00718	Vehicles and Plant Maintenance	573,747	350,000	0
00724	Computer Systems Consumables	32,069,088	1,000,000	7,000,000
00725	Computer Systems Maintenance	0	9,000,000	9,000,000
	<b>Parent Account Total :</b>	<b>32,934,979</b>	<b>10,630,000</b>	<b>16,400,000</b>
<b>00800</b>	<b>Maintenance and Running Expenses (Other)</b>			
00803	Buildings (Maint and Running Exp - Other)	9,900,727	10,000,000	10,000,000
00805	Furniture (Maint and Running Exp - Other)	6,828	30,000	50,000
00806	Grounds (Maint and Running Exp - Other)	869,773	300,000	650,000
00814	Minor Works (Maint and Running Exp - Other)	408,966	300,000	300,000
	<b>Parent Account Total :</b>	<b>11,186,293</b>	<b>10,630,000</b>	<b>11,000,000</b>
<b>00900</b>	<b>Institutional Running Expenses</b>			
00902	Books, Library and Texts	0	0	100,000
	<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>01100</b>	<b>Government Hospitality</b>			
01101	Official Receptions	440,769	150,000	550,000
	<b>Parent Account Total :</b>	<b>440,769</b>	<b>150,000</b>	<b>550,000</b>
<b>01200</b>	<b>Training</b>			
01201	Allowances (Training)	2,048,896	4,000,000	10,000,000
01202	Courses (Training)	8,050,083	4,000,000	12,000,000
01217	Performance Management System	1,198,356	500,000	2,000,000
	<b>Parent Account Total :</b>	<b>11,297,334</b>	<b>8,500,000</b>	<b>24,000,000</b>
<b>01300</b>	<b>Councils, Conferences and Exhibitions</b>			
01311	Board of Adjudicators (Councils, Conferences and Exh.)	222,680	200,000	0

Parent Account/Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>01300 Councils, Conferences and Exhibitions</b>			
01343 Health Standing Committees	237,333	219,000	250,000
01385 National Council on Population and Development	0	200,000	0
01414 SADC Conferences	103,842	200,000	0
01422 Seminars and Workshops committee Conferences	1,560,182	750,000	2,281,570
01438 Trade Fairs Agricultural Shows and Exhibitions	299,065	250,000	250,000
01484 SACU Conferences	4,340,269	1,000,000	0
<b>Parent Account Total :</b>	<b>6,763,371</b>	<b>2,819,000</b>	<b>2,781,570</b>
<b>01700 Grants Subventions and Other Payments</b>			
01713 Agricultural Credit Guarantee Scheme	0	91,194,900	0
01729 BIDPA Technical Assistance Programme	2,956,498	5,000,000	3,000,000
01743 Botswana Institute of Accountants	4,350,000	5,800,000	5,800,000
01759 Tuition Fees	1,384,258,664	1,514,993,090	1,746,782,910
01777 Conwealth Fund for Technical Co-operation (CFTC)	266,269	350,000	0
01794 Contribution to Comnwlth Partshp for Tech Man End Fund	1,141,682	1,200,000	0
01918 SADC Secretariat	30,201,891	0	0
01955 UNDP Technical Assistance Programme	18,000,000	18,000,000	18,000,000
01959 United Nations Population Fund - General	0	100,000	0
01967 Workmen's Compensation	89,845	100,000	300,000
01996 Public Enter. Evaluation and Privatisation Agency (PEEPA)	0	22,555,430	37,915,790
02005 Public Procurement Regulatory Authority (PPRA)	64,811,520	58,100,000	67,548,690
02015 BIDPA	19,300,000	0	0
02017 Listing of Bonds	22,330,000	21,821,000	18,000,000
02036 Eastern and Southern African Anti-Money Laundering Group	1,416,954	11,000,000	0
02037 United Nations Population Fund (UNPFA)	46,900	151,000	0
02058 Non-Financial Institutions Regulatory Authority	7,775,000	15,550,000	15,550,000
02073 Botswana Accounting Oversight Board	12,350,000	11,800,000	15,400,000
02115 Statistics Botswana	113,662,322	105,000,000	116,549,760
02120 Organisation for Economic Co-operation and Development (OECD)	505,007	750,000	0
02167 NBFIRA Tribunal	992,938	1,000,000	0
02201 Audit Executive Centre	99,760	0	0
<b>Parent Account Total :</b>	<b>1,684,555,251</b>	<b>1,884,465,420</b>	<b>2,044,847,150</b>
<b>04300 Special Expenditure</b>			
04303 Air Conditioners	0	100,000	50,000
04313 Fire Fighting Equipment (Special Expenditure)	0	20,000	20,000
04314 Furniture and Equipment	503,891	300,000	150,000
04321 Office Equipment (Special Expenditure)	200,666	150,000	150,000
04347 Communication Equipment Replacement	0	300,000	250,000
04349 Computer Replacement	332,898	1,000,000	250,000

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>04300</b>	<b>Special Expenditure</b>			
04352	Aid to Mozambique (Special Expenditure)	20,834,007	0	0
04382	PFM Reforms	642,374	3,319,700	0
<b>Parent Account Total :</b>		<b>22,513,836</b>	<b>5,189,700</b>	<b>870,000</b>
<b>Department Total :</b>		<b>2,006,691,243</b>	<b>2,446,373,960</b>	<b>2,249,019,550</b>

**Department 0302 Office of the Accountant General**

<b>Parent Account/Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>	<b>P</b>	<b>P</b>	<b>P</b>
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	185,204,361	220,788,870	211,073,680
00112 Allowances (Salaries and Wages)	58,893,174	44,409,510	64,925,520
00114 Casual Labour ( Salaries and Allowances)	268,545	786,590	400,000
00115 Temporary Assistance (Salaries and Allowances)	2,360,915	4,061,000	3,147,910
00124 Leave Travel Concession	583,139	976,140	730,000
00139 Overtime Allowances	1,222,070	1,774,510	1,900,000
<b>Parent Account Total :</b>	<b>248,532,204</b>	<b>272,796,620</b>	<b>282,177,110</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	215,941	298,950	250,000
00202 Subsistence Costs (Internal Travel)	2,001,289	1,692,130	2,000,000
00204 Petrol, Oil and Lubricants (Internal Travel)	730,299	1,000,000	400,000
00206 Hire Charges	0	10,000	5,000
00207 Accidents Charges	0	10,000	5,000
00208 Driver Charges	0	10,000	5,000
<b>Parent Account Total :</b>	<b>2,947,529</b>	<b>3,021,080</b>	<b>2,665,000</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	39,385	194,750	200,000
00302 Subsistence Costs (External Travel)	67,408	217,480	300,000
<b>Parent Account Total :</b>	<b>106,793</b>	<b>412,230</b>	<b>500,000</b>
<b>00400 General Expenses and Supplies</b>			
00401 Advertising and Publicity	168,948	350,000	350,000
00405 Domestic and Household Requisites	1,276,050	1,800,000	1,200,000
00409 Incidental Expenses (General Expenses)	1,390,025	1,216,000	1,000,000
00414 Office Supplies (General Expenses and Supplies)	2,733,431	2,500,000	2,500,000
00417 Postal Charges (General Expenses and Supplies)	5,551,405	4,000,000	5,000,000
00422 Service Charges	21,227,885	17,000,000	18,000,000
00423 Uniforms and Protective Clothing	259,453	318,500	350,000
00431 Staff Transfers/Leave (General Expenses)	1,518,403	434,030	500,000
00432 Printing Charges	2,527,925	4,000,000	5,480,270
<b>Parent Account Total :</b>	<b>36,653,524</b>	<b>31,618,530</b>	<b>34,380,270</b>
<b>00500 Departmental Services</b>			
00512 Disease and Pest Control	55,174	50,000	50,000
00513 Interest & Exchange (Departmental Services)	31,353,521	30,000,000	32,069,990
00541 Stores	0	20,000	10
00564 Crime Prevention Campaign	223,360	200,000	200,000
00575 Document Management Expense	171,078	550,000	150,000
<b>Parent Account Total :</b>	<b>31,803,134</b>	<b>30,820,000</b>	<b>32,470,000</b>

Parent Account/	Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account		P	P	P
<b>00700</b>	<b>Maintenance and Running (Equipment)</b>			
00707	Fire Fighting Equipment (Maint. and Running-Equip.)	36,661	10,000	200,000
00712	Office Equipment (Maintenance and Running Equip.)	108,450	190,500	190,000
00715	Safes	0	20,000	20,000
00717	Sub-Contracted Repairs	708,119	550,000	550,000
00718	Vehicles and Plant Maintenance	508,648	550,000	550,000
00724	Computer Systems Consumables	104,370	130,000	28,000,000
00725	Computer Systems Maintenance	4,692,281	30,000,000	8,200,000
	<b>Parent Account Total :</b>	<b>6,158,529</b>	<b>31,450,500</b>	<b>37,710,000</b>
<b>00800</b>	<b>Maintenance and Running Expenses (Other)</b>			
00805	Furniture (Maint and Running Exp - Other)	0	10	10
00806	Grounds (Maint and Running Exp - Other)	47,443	100,000	50,000
00814	Minor Works (Maint and Running Exp - Other)	3,597,557	3,500,000	2,000,000
	<b>Parent Account Total :</b>	<b>3,645,000</b>	<b>3,600,010</b>	<b>2,050,010</b>
<b>01200</b>	<b>Training</b>			
01201	Allowances (Training)	812,596	1,500,000	1,250,000
01202	Courses (Training)	2,532,897	3,000,000	1,752,320
01217	Performance Management System	1,329,173	500,000	300,000
	<b>Parent Account Total :</b>	<b>4,674,666</b>	<b>5,000,000</b>	<b>3,302,320</b>
<b>01300</b>	<b>Councils, Conferences and Exhibitions</b>			
01343	Health Standing Committees	170,509	150,000	200,000
01422	Seminars and Workshops committee Conferences	477,860	500,000	250,000
	<b>Parent Account Total :</b>	<b>648,369</b>	<b>650,000</b>	<b>450,000</b>
<b>01700</b>	<b>Grants Subventions and Other Payments</b>			
01811	Fed. of Accountants of Southern Africa - SADC	332,447	300,000	300,000
02204	Public Procurement Tribunal	5,000,000	7,500,000	17,982,950
	<b>Parent Account Total :</b>	<b>5,332,447</b>	<b>7,800,000</b>	<b>18,282,950</b>
<b>04200</b>	<b>Refunds of Revenue</b>			
04202	Refunds of Overcollections	1,087,023	1,200,000	1,250,000
04203	Stale Cheques	0	5,000	10
	<b>Parent Account Total :</b>	<b>1,087,023</b>	<b>1,205,000</b>	<b>1,250,010</b>
<b>04300</b>	<b>Special Expenditure</b>			
04303	Air Conditioners	72,877	100,000	50,000
04313	Fire Fighting Equipment (Special Expenditure)	0	20,000	10
04314	Furniture and Equipment	606,004	250,000	150,000
04317	Household and Domestic Equip	14,980	100,000	50,000
04321	Office Equipment (Special Expenditure)	188,524	100,000	100,000

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>04300</b>	<b>Special Expenditure</b>			
04349	Computer Replacement	637,141	750,000	150,000
04369	Misallocation Previous Years (Accountant General - only)	238,822	90,000	90,000
<b>Parent Account Total :</b>		<b>1,758,350</b>	<b>1,410,000</b>	<b>590,010</b>
<b>Department Total :</b>		<b>343,347,568</b>	<b>389,783,970</b>	<b>415,827,680</b>



**Department 0308 Financial Intelligence Agency**

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>00110</b>	<b>Salaries and Allowances</b>			
00111	Basic Salary	12,644,266	15,794,700	17,584,430
00112	Allowances (Salaries and Wages)	6,473,525	4,781,370	5,502,340
00124	Leave Travel Concession	15,976	36,800	23,460
00139	Overtime Allowances	68,949	392,070	100,000
	<b>Parent Account Total :</b>	<b>19,202,717</b>	<b>21,004,940</b>	<b>23,210,230</b>
<b>00200</b>	<b>Travelling and Transport (Internal)</b>			
00201	Transportation Costs (Internal Travel)	34,917	102,250	100,000
00202	Subsistence Costs (Internal Travel)	87,576	75,000	150,000
00204	Petrol, Oil and Lubricants (Internal Travel)	39,460	76,000	88,000
00206	Hire Charges	0	0	1,000
00207	Accidents Charges	0	0	1,000
00208	Driver Charges	0	90,000	1,000
	<b>Parent Account Total :</b>	<b>161,953</b>	<b>343,250</b>	<b>341,000</b>
<b>00300</b>	<b>Travelling and Transport (External)</b>			
00301	Transportation Costs (External Travel)	1,032,532	250,000	150,000
00302	Subsistence Costs (External Travel)	408,535	200,000	200,000
	<b>Parent Account Total :</b>	<b>1,441,066</b>	<b>450,000</b>	<b>350,000</b>
<b>00400</b>	<b>General Expenses and Supplies</b>			
00401	Advertising and Publicity	112,659	200,000	100,000
00405	Domestic and Household Requisites	71,718	30,000	60,000
00409	Incidental Expenses (General Expenses)	114,310	50,000	100,000
00414	Office Supplies (General Expenses and Supplies)	302,977	280,000	300,000
00417	Postal Charges (General Expenses and Supplies)	458,702	700,000	350,000
00421	Recruitment Expenses	0	0	50,000
00422	Service Charges	214,243	220,000	150,000
00423	Uniforms and Protective Clothing	18,576	25,000	50,000
00432	Printing Charges	49,258	0	75,000
	<b>Parent Account Total :</b>	<b>1,342,443</b>	<b>1,505,000</b>	<b>1,235,000</b>
<b>00500</b>	<b>Departmental Services</b>			
00503	Consultancies (Investigation and Research)	84,545	400,000	900,000
00666	Combating Illicit Financial Flow (CIFFS)	0	0	12,000,000
	<b>Parent Account Total :</b>	<b>84,545</b>	<b>400,000</b>	<b>12,900,000</b>
<b>00700</b>	<b>Maintenance and Running (Equipment)</b>			
00712	Office Equipment (Maintenance and Running Equip.)	25,200	20,000	150,000
00724	Computer Systems Consumables	1,293,652	1,800,000	2,150,000
00725	Computer Systems Maintenance	0	500,000	300,000

<b>Parent Account/ Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>	<b>P</b>	<b>P</b>	<b>P</b>
<b>00700 Maintenance and Running (Equipment)</b>			
<b>Parent Account Total :</b>	<b>1,318,852</b>	<b>2,320,000</b>	<b>2,600,000</b>
<b>00800 Maintenance and Running Expenses (Other)</b>			
00814 Minor Works (Maint and Running Exp - Other)	329,927	250,000	200,000
<b>Parent Account Total :</b>	<b>329,927</b>	<b>250,000</b>	<b>200,000</b>
<b>01200 Training</b>			
01201 Allowances (Training)	102,070	250,000	200,000
01202 Courses (Training)	507,202	500,000	350,000
<b>Parent Account Total :</b>	<b>609,271</b>	<b>750,000</b>	<b>550,000</b>
<b>01300 Councils, Conferences and Exhibitions</b>			
01422 Seminars and Workshops committee Conferences	240,529	200,000	500,000
01438 Trade Fairs Agricultural Shows and Exhibitions	0	89,290	50,000
<b>Parent Account Total :</b>	<b>240,529</b>	<b>289,290</b>	<b>550,000</b>
<b>01700 Grants Subventions and Other Payments</b>			
02036 Eastern and Southern African Anti-Money Laundering Group	0	0	1,716,900
02198 Egmont Group Membership Subscription	54,010	75,000	80,000
<b>Parent Account Total :</b>	<b>54,010</b>	<b>75,000</b>	<b>1,796,900</b>
<b>04300 Special Expenditure</b>			
04314 Furniture and Equipment	43,333	30,000	89,640
04317 Household and Domestic Equip	14,490	10,000	20,000
04321 Office Equipment (Special Expenditure)	9,500	10,000	100,000
04349 Computer Replacement	24,787	250,000	100,000
<b>Parent Account Total :</b>	<b>92,109</b>	<b>300,000</b>	<b>309,640</b>
<b>Department Total :</b>	<b>24,877,422</b>	<b>27,687,480</b>	<b>44,042,770</b>

**Department 0309 Internal Audit**

Parent Account/ Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	0	24,385,850	28,797,260
00112 Allowances (Salaries and Wages)	0	9,442,170	11,118,210
00114 Casual Labour ( Salaries and Allowances)	0	20,000	0
00115 Temporary Assistance (Salaries and Allowances)	0	250,000	306,960
00124 Leave Travel Concession	0	80,000	56,330
00139 Overtime Allowances	0	100,000	200,000
<b>Parent Account Total :</b>	<b>0</b>	<b>34,278,020</b>	<b>40,478,760</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	0	120,000	150,000
00202 Subsistence Costs (Internal Travel)	0	400,000	400,000
00204 Petrol, Oil and Lubricants (Internal Travel)	0	50,000	50,000
00207 Accidents Charges	0	780	780
<b>Parent Account Total :</b>	<b>0</b>	<b>570,780</b>	<b>600,780</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	0	100,000	250,000
00302 Subsistence Costs (External Travel)	0	150,000	310,000
<b>Parent Account Total :</b>	<b>0</b>	<b>250,000</b>	<b>560,000</b>
<b>00400 General Expenses and Supplies</b>			
00401 Advertising and Publicity	0	150,000	100,000
00405 Domestic and Household Requisites	0	150,000	180,000
00409 Incidental Expenses (General Expenses)	0	60,000	100,000
00411 Losses and Write-offs	0	0	20,000
00414 Office Supplies (General Expenses and Supplies)	0	250,000	300,000
00417 Postal Charges (General Expenses and Supplies)	0	250,000	100,000
00422 Service Charges	0	150,000	120,000
00423 Uniforms and Protective Clothing	0	21,000	33,000
00432 Printing Charges	0	120,000	120,000
<b>Parent Account Total :</b>	<b>0</b>	<b>1,151,000</b>	<b>1,073,000</b>
<b>00500 Departmental Services</b>			
00503 Consultancies (Investigation and Research)	0	500,000	13,428,670
00564 Crime Prevention Campaign	0	50,000	60,000
00667 Enterprise Risk Management	0	0	2,000,000
<b>Parent Account Total :</b>	<b>0</b>	<b>550,000</b>	<b>15,488,670</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00701 Air Conditioning and Refrigeration Equipment	0	0	5,000
00712 Office Equipment (Maintenance and Running Equip.)	0	120,000	60,000

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>00700</b>	<b>Maintenance and Running (Equipment)</b>			
00715	Safes	0	700,000	50,000
00717	Sub-Contracted Repairs	0	80,000	45,000
00718	Vehicles and Plant Maintenance	0	50,000	49,980
00724	Computer Systems Consumables	0	3,000,000	2,135,490
00725	Computer Systems Maintenance	0	72,490	48,000
	<b>Parent Account Total :</b>	<b>0</b>	<b>4,022,490</b>	<b>2,393,470</b>
<b>00800</b>	<b>Maintenance and Running Expenses (Other)</b>			
00805	Furniture (Maint and Running Exp - Other)	0	0	15,000
	<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>01200</b>	<b>Training</b>			
01201	Allowances (Training)	0	1,300,000	778,500
01202	Courses (Training)	0	2,700,000	1,052,680
	<b>Parent Account Total :</b>	<b>0</b>	<b>4,000,000</b>	<b>1,831,180</b>
<b>01300</b>	<b>Councils, Conferences and Exhibitions</b>			
01311	Board of Adjudicators (Councils, Conferences and Exh.)	0	82,220	85,000
01343	Health Standing Committees	0	100,000	100,000
01422	Seminars and Workshops committee Conferences	0	500,000	500,000
	<b>Parent Account Total :</b>	<b>0</b>	<b>682,220</b>	<b>685,000</b>
<b>01700</b>	<b>Grants Subventions and Other Payments</b>			
02201	Audit Executive Centre	0	200,000	250,000
	<b>Parent Account Total :</b>	<b>0</b>	<b>200,000</b>	<b>250,000</b>
<b>04300</b>	<b>Special Expenditure</b>			
04303	Air Conditioners	0	0	30,000
04314	Furniture and Equipment	0	0	110,000
04317	Household and Domestic Equip	0	20,000	30,000
04321	Office Equipment (Special Expenditure)	0	50,000	25,000
04349	Computer Replacement	0	60,000	200,000
	<b>Parent Account Total :</b>	<b>0</b>	<b>130,000</b>	<b>395,000</b>
	<b>Department Total :</b>	<b>0</b>	<b>45,834,510</b>	<b>63,770,860</b>

**Department 0310 Budget**

Parent Account/ Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	0	0	37,939,130
00112 Allowances (Salaries and Wages)	0	0	10,700,700
00124 Leave Travel Concession	0	0	79,270
00139 Overtime Allowances	0	0	150,000
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>48,869,100</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	0	0	50,000
00202 Subsistence Costs (Internal Travel)	0	0	500,000
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>550,000</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	0	0	500,000
00302 Subsistence Costs (External Travel)	0	0	500,000
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
<b>00400 General Expenses and Supplies</b>			
00401 Advertising and Publicity	0	0	25,000
00409 Incidental Expenses (General Expenses)	0	0	150,000
00414 Office Supplies (General Expenses and Supplies)	0	0	250,000
00417 Postal Charges (General Expenses and Supplies)	0	0	172,500
00423 Uniforms and Protective Clothing	0	0	250,000
00432 Printing Charges	0	0	60,000
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>907,500</b>
<b>00500 Departmental Services</b>			
00503 Consultancies (Investigation and Research)	0	0	1,000,000
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00724 Computer Systems Consumables	0	0	150,000
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>150,000</b>
<b>01200 Training</b>			
01201 Allowances (Training)	0	0	750,000
01217 Performance Management System	0	0	250,000
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
<b>01300 Councils, Conferences and Exhibitions</b>			
01422 Seminars and Workshops committee Conferences	0	0	500,000
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
<b>04300 Special Expenditure</b>			

<b>Parent Account/Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>	<b>P</b>	<b>P</b>	<b>P</b>
<b>04300 Special Expenditure</b>			
04314 Furniture and Equipment	0	0	237,180
04327 Recording and Broadcasting Equip.(Special Expenditure)	0	0	30,000
04349 Computer Replacement	0	0	1,005,350
04382 PFM Reforms	0	0	3,319,700
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>4,592,230</b>
<b>Department Total :</b>	<b>0</b>	<b>0</b>	<b>58,568,830</b>

**Department 0311 Macroeconomic & Financial Policy**

<b>Parent Account/ Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>	<b>P</b>	<b>P</b>	<b>P</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	0	0	250,000
00202 Subsistence Costs (Internal Travel)	0	0	300,000
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>550,000</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	0	0	1,000,000
00302 Subsistence Costs (External Travel)	0	0	1,000,000
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>
<b>00400 General Expenses and Supplies</b>			
00401 Advertising and Publicity	0	0	200,000
00409 Incidental Expenses (General Expenses)	0	0	100,000
00414 Office Supplies (General Expenses and Supplies)	0	0	200,000
00417 Postal Charges (General Expenses and Supplies)	0	0	100,000
00421 Recruitment Expenses	0	0	20,000
00423 Uniforms and Protective Clothing	0	0	20,000
00432 Printing Charges	0	0	20,000
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>660,000</b>
<b>00500 Departmental Services</b>			
00503 Consultancies (Investigation and Research)	0	0	1,000,000
00665 Budget Preparation	0	0	2,024,850
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>3,024,850</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00707 Fire Fighting Equipment (Maint. and Running-Equip.)	0	0	10,000
00712 Office Equipment (Maintenance and Running Equip.)	0	0	30,000
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>00800 Maintenance and Running Expenses (Other)</b>			
00805 Furniture (Maint and Running Exp - Other)	0	0	10,000
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>01300 Councils, Conferences and Exhibitions</b>			
01311 Board of Adjudicators (Councils, Conferences and Exh.)	0	0	230,000
01343 Health Standing Committees	0	0	100,000
01414 SADC Conferences	0	0	200,000
01422 Seminars and Workshops committee Conferences	0	0	250,000
01484 SACU Conferences	0	0	250,000
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>1,030,000</b>

<b>Parent Account/ Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>	<b>P</b>	<b>P</b>	<b>P</b>
<b>01700 Grants Subventions and Other Payments</b>			
01713 Agricultural Credit Guarantee Scheme	0	0	100,000,000
01777 Conwealth Fund for Technical Co-operation (CFTC)	0	0	350,000
01794 Contribution to Comnwltsh Partshp for Tech Man End Fund	0	0	1,200,000
02037 United Nations Population Fund (UNPFA)	0	0	150,000
02120 Organisation for Economic Co-operation and Development (OECD)	0	0	650,000
02167 NBFIRA Tribunal	0	0	2,000,000
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>104,350,000</b>
<b>04300 Special Expenditure</b>			
04314 Furniture and Equipment	0	0	50,000
04321 Office Equipment (Special Expenditure)	0	0	50,000
04349 Computer Replacement	0	0	200,000
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
<b>Department Total :</b>	<b>0</b>	<b>0</b>	<b>111,964,850</b>
<b>Ministry Total :</b>	<b>2,374,916,233</b>	<b>2,909,679,920</b>	<b>2,943,194,540</b>



**Ministry : 0400 Ministry of Labour and Home Affairs (MLHA)**  
**Accounting Officer - Permanent Secretary**

Organisation	Actual Expenditure to	Authorised Expenditure	Estimate
	31-03-23	2023-24	2024-25
	P	P	P
0401 Headquarters (MLHA)	59,219,343	172,144,790	161,922,320
0402 Department of Immigration & Citizenship	250,538,018	366,597,160	370,000,860
0408 Department of Gender Affairs	36,977,865	0	0
0411 Department of Civil and National Registration	89,276,590	101,143,070	107,058,580
0413 Labour and Social Security	0	66,138,520	68,711,270
0414 Occupational Health and Safety	0	15,171,150	15,727,690
0415 National Internship Programme	0	110,742,430	0
0416 Botswana Public Service College	0	35,019,650	42,304,070
0417 Department of Productivity and Competitiveness	0	0	10,334,390
0418 Department of Employment Services	0	0	110,944,910
<b>MINISTRY TOTAL :</b>	<b>436,011,816</b>	<b>866,956,770</b>	<b>887,004,090</b>

**Ministry 0400 Ministry of Labour and Home Affairs (MLHA)**  
**Accounting Officer - Permanent Secretary**  
**Department 0401 Headquarters (MLHA)**

Parent Account/Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	18,154,076	53,426,190	23,451,380
00112 Allowances (Salaries and Wages)	1,590,227	1,790,820	3,067,000
00114 Casual Labour ( Salaries and Allowances)	6,882	18,900	60,000
00115 Temporary Assistance (Salaries and Allowances)	1,504,151	515,000	1,700,000
00124 Leave Travel Concession	48,076	30,200	55,100
00132 Minister's Maids/Gardener's refunds	25,552	38,330	38,330
00139 Overtime Allowances	558,691	400,000	500,000
<b>Parent Account Total :</b>	<b>21,887,655</b>	<b>56,219,440</b>	<b>28,871,810</b>
<b>00160 Pensions, Gratuities and Compensations</b>			
00164 Gratuities - Contract Officers	2,600,192	931,180	799,510
<b>Parent Account Total :</b>	<b>2,600,192</b>	<b>931,180</b>	<b>799,510</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	199,149	139,300	189,300
00202 Subsistence Costs (Internal Travel)	1,002,699	850,000	800,000
00204 Petrol, Oil and Lubricants (Internal Travel)	2,827,375	225,000	225,000
00206 Hire Charges	0	5,000	5,000
00208 Driver Charges	0	3,750	3,750
<b>Parent Account Total :</b>	<b>4,029,223</b>	<b>1,223,050</b>	<b>1,223,050</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	254,253	712,500	600,000
00302 Subsistence Costs (External Travel)	335,061	867,770	700,000
<b>Parent Account Total :</b>	<b>589,314</b>	<b>1,580,270</b>	<b>1,300,000</b>
<b>00400 General Expenses and Supplies</b>			
00401 Advertising and Publicity	330,612	85,000	85,000
00405 Domestic and Household Requisites	140,103	165,700	165,700
00409 Incidental Expenses (General Expenses)	220,770	134,680	134,680
00411 Losses and Write-offs	39,917	0	0
00412 Legal Costs	18,000	0	0
00414 Office Supplies (General Expenses and Supplies)	564,507	300,000	300,000
00417 Postal Charges (General Expenses and Supplies)	1,696,591	1,324,000	1,604,270
00421 Recruitment Expenses	55,188	42,500	42,500
00422 Service Charges	5,918,911	8,769,720	20,643,360
00423 Uniforms and Protective Clothing	12,819	42,500	77,500
00432 Printing Charges	24,416	20,000	20,000
<b>Parent Account Total :</b>	<b>9,021,833</b>	<b>10,884,100</b>	<b>23,073,010</b>
<b>00500 Departmental Services</b>			

Parent Account/Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00500 Departmental Services</b>			
00529 Rents (Housing)	157,500	0	0
00572 Rents:Offices	13,231,620	11,963,190	15,247,250
<b>Parent Account Total :</b>	<b>13,389,120</b>	<b>11,963,190</b>	<b>15,247,250</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00707 Fire Fighting Equipment (Maint. and Running-Equip.)	0	85,000	50,000
00712 Office Equipment (Maintenance and Running Equip.)	76,657	85,000	85,000
00717 Sub-Contracted Repairs	152,216	544,000	400,000
00718 Vehicles and Plant Maintenance	85,811	456,870	300,000
00725 Computer Systems Maintenance	0	365,400	365,400
<b>Parent Account Total :</b>	<b>314,684</b>	<b>1,536,270</b>	<b>1,200,400</b>
<b>00800 Maintenance and Running Expenses (Other)</b>			
00803 Buildings (Maint and Running Exp - Other)	2,316,293	3,400,000	3,400,000
00806 Grounds (Maint and Running Exp - Other)	21,990	51,000	51,000
00814 Minor Works (Maint and Running Exp - Other)	102,162	85,000	85,000
<b>Parent Account Total :</b>	<b>2,440,445</b>	<b>3,536,000</b>	<b>3,536,000</b>
<b>00900 Institutional Running Expenses</b>			
00935 Sports Equipment	0	17,000	19,500
<b>Parent Account Total :</b>	<b>0</b>	<b>17,000</b>	<b>19,500</b>
<b>01100 Government Hospitality</b>			
01101 Official Receptions	38,646	42,500	40,000
<b>Parent Account Total :</b>	<b>38,646</b>	<b>42,500</b>	<b>40,000</b>
<b>01200 Training</b>			
01201 Allowances (Training)	82,009	430,000	230,000
01202 Courses (Training)	88,836	150,000	350,000
01217 Performance Management System	249,865	250,000	250,000
<b>Parent Account Total :</b>	<b>420,710</b>	<b>830,000</b>	<b>830,000</b>
<b>01300 Councils, Conferences and Exhibitions</b>			
01422 Seminars and Workshops committee Conferences	266,298	85,000	85,000
01438 Trade Fairs Agricultural Shows and Exhibitions	0	42,500	42,500
<b>Parent Account Total :</b>	<b>266,298</b>	<b>127,500</b>	<b>127,500</b>
<b>01700 Grants Subventions and Other Payments</b>			
01746 Botswana National Productivity Centre	0	31,148,280	31,148,280
01967 Workmen's Compensation	210,259	50,000	50,000
02122 Human Resource Development Council	0	48,198,790	48,198,790
02128 NGO Council	3,584,720	3,584,720	5,984,720

<b>Parent Account/Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>	<b>P</b>	<b>P</b>	<b>P</b>
<b>01700 Grants Subventions and Other Payments</b>			
02172 Transfer Value - Pension Liability	203,179	0	0
<b>Parent Account Total :</b>	<b>3,998,158</b>	<b>82,981,790</b>	<b>85,381,790</b>
<b>04300 Special Expenditure</b>			
04314 Furniture and Equipment	37,239	52,500	52,500
04321 Office Equipment (Special Expenditure)	48,891	50,000	50,000
04349 Computer Replacement	136,937	170,000	170,000
<b>Parent Account Total :</b>	<b>223,066</b>	<b>272,500</b>	<b>272,500</b>
<b>Department Total :</b>	<b>59,219,343</b>	<b>172,144,790</b>	<b>161,922,320</b>

**Department 0402 Department of Immigration & Citizenship**

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>00110</b>	<b>Salaries and Allowances</b>			
00111	Basic Salary	115,995,434	140,347,940	154,382,740
00112	Allowances (Salaries and Wages)	12,800,628	11,345,720	14,284,490
00114	Casual Labour ( Salaries and Allowances)	87,698	102,570	102,570
00115	Temporary Assistance (Salaries and Allowances)	2,185,684	2,023,650	2,023,650
00116	Education Allowances	2,203,816	2,764,800	2,764,800
00124	Leave Travel Concession	567,708	5,024,400	2,524,400
00139	Overtime Allowances	19,736,290	46,160,992	35,091,130
00140	Medical Expenses (Missions)	1,403,844	2,705,698	2,705,690
	<b>Parent Account Total :</b>	<b>154,981,101</b>	<b>210,475,770</b>	<b>213,879,470</b>
<b>00200</b>	<b>Travelling and Transport (Internal)</b>			
00201	Transportation Costs (Internal Travel)	418,826	272,800	272,800
00202	Subsistence Costs (Internal Travel)	3,188,495	1,344,340	1,344,340
00203	Freight (Internal Travel)	119,404	100,000	100,000
00204	Petrol, Oil and Lubricants (Internal Travel)	43,167	4,378,920	3,704,990
00206	Hire Charges	0	224,000	174,000
00207	Accidents Charges	0	68,010	68,010
00208	Driver Charges	0	53,000	53,000
	<b>Parent Account Total :</b>	<b>3,769,893</b>	<b>6,441,070</b>	<b>5,717,140</b>
<b>00300</b>	<b>Travelling and Transport (External)</b>			
00301	Transportation Costs (External Travel)	776,157	350,000	300,000
00302	Subsistence Costs (External Travel)	403,266	400,000	350,000
	<b>Parent Account Total :</b>	<b>1,179,424</b>	<b>750,000</b>	<b>650,000</b>
<b>00400</b>	<b>General Expenses and Supplies</b>			
00401	Advertising and Publicity	7,680	100,000	100,000
00405	Domestic and Household Requisites	1,300,651	836,720	836,720
00409	Incidental Expenses (General Expenses)	330,055	50,000	0
00414	Office Supplies (General Expenses and Supplies)	2,061,184	1,226,200	1,226,200
00416	Property Rents and Rates	4,204,127	2,137,610	2,137,600
00417	Postal Charges (General Expenses and Supplies)	4,177,432	1,694,460	2,670,830
00422	Service Charges	5,376,304	3,206,080	3,206,080
00423	Uniforms and Protective Clothing	464,116	2,000,000	2,000,000
00431	Staff Transfers/Leave (General Expenses)	536,704	971,000	971,000
00432	Printing Charges	414,100	1,578,000	2,098,740
	<b>Parent Account Total :</b>	<b>18,872,354</b>	<b>13,800,070</b>	<b>15,247,170</b>
<b>00500</b>	<b>Departmental Services</b>			
00531	Repatriation of Destitutes and Illegals	1,066,943	1,132,420	1,132,420
	<b>Parent Account Total :</b>	<b>1,066,943</b>	<b>1,132,420</b>	<b>1,132,420</b>

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>00700</b>	<b>Maintenance and Running (Equipment)</b>			
00707	Fire Fighting Equipment (Maint. and Running-Equip.)	7,367	100,000	100,000
00712	Office Equipment (Maintenance and Running Equip.)	33,926	100,000	100,000
00717	Sub-Contracted Repairs	1,959,334	1,321,290	1,321,290
00718	Vehicles and Plant Maintenance	1,537,177	513,920	514,100
00725	Computer Systems Maintenance	44,450,815	78,085,890	77,229,360
	<b>Parent Account Total :</b>	<b>47,988,619</b>	<b>80,121,100</b>	<b>79,264,750</b>
<b>00800</b>	<b>Maintenance and Running Expenses (Other)</b>			
00803	Buildings (Maint and Running Exp - Other)	49,983	50,000	50,000
00805	Furniture (Maint and Running Exp - Other)	18,500	50,000	0
00814	Minor Works (Maint and Running Exp - Other)	213,576	250,000	250,000
	<b>Parent Account Total :</b>	<b>282,060</b>	<b>350,000</b>	<b>300,000</b>
<b>01200</b>	<b>Training</b>			
01217	Performance Management System	95,214	380,000	380,000
	<b>Parent Account Total :</b>	<b>95,214</b>	<b>380,000</b>	<b>380,000</b>
<b>01300</b>	<b>Councils, Conferences and Exhibitions</b>			
01324	Citizenship Committee	448,465	911,400	911,400
01348	Immigration Selection Board	1,380,898	1,033,550	1,033,550
01422	Seminars and Workshops committee Conferences	437,393	617,910	617,900
01438	Trade Fairs Agricultural Shows and Exhibitions	0	50,000	50,000
	<b>Parent Account Total :</b>	<b>2,266,755</b>	<b>2,612,860</b>	<b>2,612,850</b>
<b>01600</b>	<b>Materials and Requisites for Resale</b>			
01602	Passport and Photographic Materials (Imm. Department)	18,446,355	48,556,810	48,760,000
	<b>Parent Account Total :</b>	<b>18,446,355</b>	<b>48,556,810</b>	<b>48,760,000</b>
<b>01700</b>	<b>Grants Subventions and Other Payments</b>			
02087	International Organisation for Migration	104,518	100,000	180,000
02172	Transfer Value - Pension Liability	247,192	0	0
	<b>Parent Account Total :</b>	<b>351,711</b>	<b>100,000</b>	<b>180,000</b>
<b>04300</b>	<b>Special Expenditure</b>			
04309	Camping and Weather Protection Equipment	143,167	643,110	643,110
04314	Furniture and Equipment	570,276	440,000	440,000
04349	Computer Replacement	524,147	793,950	793,950
	<b>Parent Account Total :</b>	<b>1,237,591</b>	<b>1,877,060</b>	<b>1,877,060</b>
	<b>Department Total :</b>	<b>250,538,018</b>	<b>366,597,160</b>	<b>370,000,860</b>

**Department 0408 Department of Gender Affairs**

<b>Parent Account/ Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>	<b>P</b>	<b>P</b>	<b>P</b>
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	18,638,444	0	0
00112 Allowances (Salaries and Wages)	727,221	0	0
00114 Casual Labour ( Salaries and Allowances)	38,873	0	0
00115 Temporary Assistance (Salaries and Allowances)	411,751	0	0
00124 Leave Travel Concession	89,025	0	0
00139 Overtime Allowances	1,285,192	0	0
<b>Parent Account Total :</b>	<b>21,190,507</b>	<b>0</b>	<b>0</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	129,188	0	0
00202 Subsistence Costs (Internal Travel)	1,705,523	0	0
00204 Petrol, Oil and Lubricants (Internal Travel)	137,153	0	0
00206 Hire Charges	50,358	0	0
<b>Parent Account Total :</b>	<b>2,022,222</b>	<b>0</b>	<b>0</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	299,172	0	0
00302 Subsistence Costs (External Travel)	1,196,881	0	0
<b>Parent Account Total :</b>	<b>1,496,053</b>	<b>0</b>	<b>0</b>
<b>00400 General Expenses and Supplies</b>			
00401 Advertising and Publicity	7,275	0	0
00405 Domestic and Household Requisites	153,965	0	0
00409 Incidental Expenses (General Expenses)	34,405	0	0
00414 Office Supplies (General Expenses and Supplies)	547,457	0	0
00417 Postal Charges (General Expenses and Supplies)	844,594	0	0
00422 Service Charges	213,176	0	0
00423 Uniforms and Protective Clothing	25,274	0	0
00432 Printing Charges	19,450	0	0
<b>Parent Account Total :</b>	<b>1,845,596</b>	<b>0</b>	<b>0</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00712 Office Equipment (Maintenance and Running Equip.)	44,708	0	0
00717 Sub-Contracted Repairs	405,891	0	0
00718 Vehicles and Plant Maintenance	92,063	0	0
<b>Parent Account Total :</b>	<b>542,662</b>	<b>0</b>	<b>0</b>
<b>00800 Maintenance and Running Expenses (Other)</b>			
00814 Minor Works (Maint and Running Exp - Other)	26,438	0	0
<b>Parent Account Total :</b>	<b>26,438</b>	<b>0</b>	<b>0</b>
<b>01300 Councils, Conferences and Exhibitions</b>			

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>01300</b>	<b>Councils, Conferences and Exhibitions</b>			
01422	Seminars and Workshops committee Conferences	546,313	0	0
01438	Trade Fairs Agricultural Shows and Exhibitions	46,952	0	0
01469	International Women's Day	889,705	0	0
01471	Activism on Violence Against Women & Children	1,225,374	0	0
01483	National Gender Commission	660,115	0	0
01490	Gender Based Violence	814,263	0	0
01492	International Men's Day	662,169	0	0
01493	Gender Mainstreaming	719,865	0	0
	<b>Parent Account Total :</b>	<b>5,564,756</b>	<b>0</b>	<b>0</b>
<b>01700</b>	<b>Grants Subventions and Other Payments</b>			
01966	Women's Voluntary Organisations	4,102,474	0	0
	<b>Parent Account Total :</b>	<b>4,102,474</b>	<b>0</b>	<b>0</b>
<b>04300</b>	<b>Special Expenditure</b>			
04314	Furniture and Equipment	124,933	0	0
04349	Computer Replacement	62,224	0	0
	<b>Parent Account Total :</b>	<b>187,157</b>	<b>0</b>	<b>0</b>
	<b>Department Total :</b>	<b>36,977,865</b>	<b>0</b>	<b>0</b>



**Department 0411 Department of Civil and National Registration**

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>00110</b>	<b>Salaries and Allowances</b>			
00111	Basic Salary	53,620,850	60,235,450	63,259,000
00112	Allowances (Salaries and Wages)	2,875,497	2,737,070	2,247,150
00114	Casual Labour ( Salaries and Allowances)	28,534	63,000	60,000
00115	Temporary Assistance (Salaries and Allowances)	2,272,295	1,725,000	1,673,600
00124	Leave Travel Concession	251,000	212,020	250,000
00139	Overtime Allowances	2,944,740	3,224,980	4,605,560
	<b>Parent Account Total :</b>	<b>61,992,916</b>	<b>68,197,520</b>	<b>72,095,310</b>
<b>00200</b>	<b>Travelling and Transport (Internal)</b>			
00201	Transportation Costs (Internal Travel)	123,495	71,230	325,000
00202	Subsistence Costs (Internal Travel)	2,258,574	1,000,000	1,350,000
00203	Freight (Internal Travel)	0	5,000	2,000
00204	Petrol, Oil and Lubricants (Internal Travel)	123,383	1,485,000	1,485,000
00206	Hire Charges	0	10,000	5,000
00207	Accidents Charges	0	10,000	5,000
00208	Driver Charges	0	10,000	10,000
	<b>Parent Account Total :</b>	<b>2,505,452</b>	<b>2,591,230</b>	<b>3,182,000</b>
<b>00300</b>	<b>Travelling and Transport (External)</b>			
00301	Transportation Costs (External Travel)	61,074	50,000	0
00302	Subsistence Costs (External Travel)	105,599	150,000	0
	<b>Parent Account Total :</b>	<b>166,673</b>	<b>200,000</b>	<b>0</b>
<b>00400</b>	<b>General Expenses and Supplies</b>			
00401	Advertising and Publicity	9,277	50,000	77,000
00405	Domestic and Household Requisites	799,564	720,000	642,000
00409	Incidental Expenses (General Expenses)	44,962	30,000	30,000
00414	Office Supplies (General Expenses and Supplies)	1,022,608	700,000	900,000
00417	Postal Charges (General Expenses and Supplies)	2,212,593	1,000,000	1,500,000
00422	Service Charges	2,194,460	650,000	1,259,650
00423	Uniforms and Protective Clothing	0	50,000	58,900
00432	Printing Charges	4,297,721	10,129,450	10,139,450
00447	Advisory & Arbitration Councilor	177,285	150,000	150,000
	<b>Parent Account Total :</b>	<b>10,758,470</b>	<b>13,479,450</b>	<b>14,757,000</b>
<b>00700</b>	<b>Maintenance and Running (Equipment)</b>			
00707	Fire Fighting Equipment (Maint. and Running-Equip.)	19,880	0	0
00712	Office Equipment (Maintenance and Running Equip.)	25,069	25,000	43,200
00717	Sub-Contracted Repairs	382,862	450,000	515,000
00718	Vehicles and Plant Maintenance	555,322	400,000	476,150
00725	Computer Systems Maintenance	10,283,684	13,699,870	11,953,700

Parent Account/Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00700 Maintenance and Running (Equipment)</b>			
<b>Parent Account Total :</b>	<b>11,266,817</b>	<b>14,574,870</b>	<b>12,988,050</b>
<b>00800 Maintenance and Running Expenses (Other)</b>			
00803 Buildings (Maint and Running Exp - Other)	91,023	0	0
00814 Minor Works (Maint and Running Exp - Other)	49,212	50,000	48,500
<b>Parent Account Total :</b>	<b>140,235</b>	<b>50,000</b>	<b>48,500</b>
<b>01200 Training</b>			
01217 Performance Management System	17,055	50,000	50,000
<b>Parent Account Total :</b>	<b>17,055</b>	<b>50,000</b>	<b>50,000</b>
<b>01300 Councils, Conferences and Exhibitions</b>			
01422 Seminars and Workshops committee Conferences	152,584	150,000	125,000
01438 Trade Fairs Agricultural Shows and Exhibitions	0	0	20,000
<b>Parent Account Total :</b>	<b>152,584</b>	<b>150,000</b>	<b>145,000</b>
<b>01600 Materials and Requisites for Resale</b>			
01602 Passport and Photographic Materials (Imm. Department)	1,299,370	850,000	2,867,720
<b>Parent Account Total :</b>	<b>1,299,370</b>	<b>850,000</b>	<b>2,867,720</b>
<b>01700 Grants Subventions and Other Payments</b>			
02172 Transfer Value - Pension Liability	431,468	100,000	0
02205 Anti-Terrorism Financing and Proliferation Management	147,512	700,000	700,000
<b>Parent Account Total :</b>	<b>578,980</b>	<b>800,000</b>	<b>700,000</b>
<b>04300 Special Expenditure</b>			
04309 Camping and Weather Protection Equipment	0	0	25,000
04314 Furniture and Equipment	134,524	150,000	100,000
04349 Computer Replacement	263,513	50,000	100,000
<b>Parent Account Total :</b>	<b>398,038</b>	<b>200,000</b>	<b>225,000</b>
<b>Department Total :</b>	<b>89,276,590</b>	<b>101,143,070</b>	<b>107,058,580</b>

**Department 0413 Labour and Social Security**

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>00110</b>	<b>Salaries and Allowances</b>			
00111	Basic Salary	0	51,060,510	53,636,480
00112	Allowances (Salaries and Wages)	0	2,911,130	2,954,520
00114	Casual Labour ( Salaries and Allowances)	0	81,360	114,110
00115	Temporary Assistance (Salaries and Allowances)	0	989,660	989,660
00116	Education Allowances	0	1,055,940	956,580
00124	Leave Travel Concession	0	162,670	182,670
00139	Overtime Allowances	0	272,170	272,170
00140	Medical Expenses (Missions)	0	380,040	380,040
	<b>Parent Account Total :</b>	<b>0</b>	<b>56,913,480</b>	<b>59,486,230</b>
<b>00200</b>	<b>Travelling and Transport (Internal)</b>			
00201	Transportation Costs (Internal Travel)	0	100,000	100,000
00202	Subsistence Costs (Internal Travel)	0	480,000	480,000
00204	Petrol, Oil and Lubricants (Internal Travel)	0	418,880	418,880
00206	Hire Charges	0	16,020	16,020
	<b>Parent Account Total :</b>	<b>0</b>	<b>1,014,900</b>	<b>1,014,900</b>
<b>00300</b>	<b>Travelling and Transport (External)</b>			
00301	Transportation Costs (External Travel)	0	223,500	223,500
00302	Subsistence Costs (External Travel)	0	229,000	229,000
	<b>Parent Account Total :</b>	<b>0</b>	<b>452,500</b>	<b>452,500</b>
<b>00400</b>	<b>General Expenses and Supplies</b>			
00401	Advertising and Publicity	0	0	45,000
00405	Domestic and Household Requisites	0	416,120	400,000
00408	Insurance Costs (General Expenses)	0	50,000	18,000
00409	Incidental Expenses (General Expenses)	0	59,590	59,590
00414	Office Supplies (General Expenses and Supplies)	0	501,650	411,880
00416	Property Rents and Rates	0	762,980	761,200
00417	Postal Charges (General Expenses and Supplies)	0	1,000,000	1,000,000
00422	Service Charges	0	856,220	939,180
00423	Uniforms and Protective Clothing	0	209,450	150,730
00432	Printing Charges	0	200,000	200,000
	<b>Parent Account Total :</b>	<b>0</b>	<b>4,056,010</b>	<b>3,985,580</b>
<b>00500</b>	<b>Departmental Services</b>			
00546	Library Books (Departmental Expenses)	0	18,000	26,500
	<b>Parent Account Total :</b>	<b>0</b>	<b>18,000</b>	<b>26,500</b>
<b>00700</b>	<b>Maintenance and Running (Equipment)</b>			
00707	Fire Fighting Equipment (Maint. and Running-Equip.)	0	30,000	24,000
00712	Office Equipment (Maintenance and	0	55,200	55,200

Parent Account/Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00700 Maintenance and Running (Equipment)</b>			
Running Equip.)			
00717 Sub-Contracted Repairs	0	351,000	250,000
00718 Vehicles and Plant Maintenance	0	195,000	300,000
00724 Computer Systems Consumables	0	72,000	72,000
<b>Parent Account Total :</b>	<b>0</b>	<b>703,200</b>	<b>701,200</b>
<b>00800 Maintenance and Running Expenses (Other)</b>			
00805 Furniture (Maint and Running Exp - Other)	0	28,000	28,000
00814 Minor Works (Maint and Running Exp - Other)	0	100,000	100,000
<b>Parent Account Total :</b>	<b>0</b>	<b>128,000</b>	<b>128,000</b>
<b>01300 Councils, Conferences and Exhibitions</b>			
01359 Labour Advisory Board	0	76,860	76,860
01361 Labour Officers Conferences	0	35,000	50,000
01422 Seminars and Workshops committee Conferences	0	100,000	100,000
01438 Trade Fairs Agricultural Shows and Exhibitions	0	150,000	100,000
01443 Wages Board	0	64,390	96,580
01455 Mediation and Arbitration Fees	0	861,840	1,000,000
<b>Parent Account Total :</b>	<b>0</b>	<b>1,288,090</b>	<b>1,423,440</b>
<b>01700 Grants Subventions and Other Payments</b>			
01712 Africa Regional Labour Administration Centre	0	350,350	380,670
01741 Botswana Federation of Trade Unions (BFTU)	0	30,000	30,000
01839 International Labour Organisation (ILO)	0	719,090	768,990
<b>Parent Account Total :</b>	<b>0</b>	<b>1,099,440</b>	<b>1,179,660</b>
<b>04200 Refunds of Revenue</b>			
04202 Refunds of Overcollections	0	0	5,000
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>04300 Special Expenditure</b>			
04303 Air Conditioners	0	90,000	50,000
04305 Audio - Visual Aid Equipment	0	75,000	10
04314 Furniture and Equipment	0	100,000	93,750
04317 Household and Domestic Equip	0	14,500	14,500
04321 Office Equipment (Special Expenditure)	0	42,000	60,000
04349 Computer Replacement	0	143,400	90,000
<b>Parent Account Total :</b>	<b>0</b>	<b>464,900</b>	<b>308,260</b>
<b>Department Total :</b>	<b>0</b>	<b>66,138,520</b>	<b>68,711,270</b>

**Department 0414 Occupational Health and Safety**

<b>Parent Account/ Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>	<b>P</b>	<b>P</b>	<b>P</b>
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	0	11,351,970	11,692,530
00112 Allowances (Salaries and Wages)	0	525,420	625,420
00114 Casual Labour ( Salaries and Allowances)	0	5,580	5,580
00115 Temporary Assistance (Salaries and Allowances)	0	80,520	196,500
00116 Education Allowances	0	120,000	120,000
00124 Leave Travel Concession	0	80,240	80,240
00139 Overtime Allowances	0	161,560	161,560
00140 Medical Expenses (Missions)	0	90,000	90,000
<b>Parent Account Total :</b>	<b>0</b>	<b>12,415,290</b>	<b>12,971,830</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	0	122,710	122,710
00202 Subsistence Costs (Internal Travel)	0	245,800	245,800
00204 Petrol, Oil and Lubricants (Internal Travel)	0	68,360	68,360
00206 Hire Charges	0	14,450	14,450
00208 Driver Charges	0	890	890
<b>Parent Account Total :</b>	<b>0</b>	<b>452,210</b>	<b>452,210</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	0	16,080	16,080
00302 Subsistence Costs (External Travel)	0	15,000	15,000
<b>Parent Account Total :</b>	<b>0</b>	<b>31,080</b>	<b>31,080</b>
<b>00400 General Expenses and Supplies</b>			
00401 Advertising and Publicity	0	10,000	10,000
00405 Domestic and Household Requisites	0	135,000	135,000
00409 Incidental Expenses (General Expenses)	0	75,000	75,000
00414 Office Supplies (General Expenses and Supplies)	0	200,000	200,000
00417 Postal Charges (General Expenses and Supplies)	0	262,600	262,600
00422 Service Charges	0	334,700	334,700
00423 Uniforms and Protective Clothing	0	134,080	134,080
00432 Printing Charges	0	54,190	54,190
<b>Parent Account Total :</b>	<b>0</b>	<b>1,205,570</b>	<b>1,205,570</b>
<b>00500 Departmental Services</b>			
00503 Consultancies (Investigation and Research)	0	100,000	100,000
00546 Library Books (Departmental Expenses)	0	45,000	45,000
<b>Parent Account Total :</b>	<b>0</b>	<b>145,000</b>	<b>145,000</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00707 Fire Fighting Equipment (Maint. and Running-Equip.)	0	1,050	1,050

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>00700</b>	<b>Maintenance and Running (Equipment)</b>			
00712	Office Equipment (Maintenance and Running Equip.)	0	30,000	30,000
00714	Recording and Visual Aid Equipment	0	10,000	10,000
00717	Sub-Contracted Repairs	0	100,970	100,970
00718	Vehicles and Plant Maintenance	0	50,000	50,000
	<b>Parent Account Total :</b>	<b>0</b>	<b>192,020</b>	<b>192,020</b>
<b>00800</b>	<b>Maintenance and Running Expenses (Other)</b>			
00805	Furniture (Maint and Running Exp - Other)	0	10,000	10,000
00806	Grounds (Maint and Running Exp - Other)	0	40,000	40,000
00814	Minor Works (Maint and Running Exp - Other)	0	20,000	20,000
	<b>Parent Account Total :</b>	<b>0</b>	<b>70,000</b>	<b>70,000</b>
<b>01200</b>	<b>Training</b>			
01202	Courses (Training)	0	166,000	166,000
	<b>Parent Account Total :</b>	<b>0</b>	<b>166,000</b>	<b>166,000</b>
<b>01300</b>	<b>Councils, Conferences and Exhibitions</b>			
01336	Factories Advisory Board	0	4,630	4,630
01337	Factories Appeals Board	0	4,630	4,630
01422	Seminars and Workshops committee Conferences	0	140,000	140,000
01438	Trade Fairs Agricultural Shows and Exhibitions	0	7,500	7,500
01447	Workmen's Compensation Appeals Board	0	55,570	55,570
	<b>Parent Account Total :</b>	<b>0</b>	<b>212,330</b>	<b>212,330</b>
<b>01700</b>	<b>Grants Subventions and Other Payments</b>			
02175	Commemoration of World Day for Safety and Health at Work	0	200,000	200,000
	<b>Parent Account Total :</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<b>04300</b>	<b>Special Expenditure</b>			
04305	Audio - Visual Aid Equipment	0	21,800	21,800
04314	Furniture and Equipment	0	26,130	26,130
04317	Household and Domestic Equip	0	11,320	11,320
04318	Laboratory Equipment (Special Expenditure)	0	10,000	10,000
04349	Computer Replacement	0	12,400	12,400
	<b>Parent Account Total :</b>	<b>0</b>	<b>81,650</b>	<b>81,650</b>
	<b>Department Total :</b>	<b>0</b>	<b>15,171,150</b>	<b>15,727,690</b>

**Department 0415 National Internship Programme**

Parent Account/ Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	0	6,192,420	0
00112 Allowances (Salaries and Wages)	0	260,810	0
00114 Casual Labour ( Salaries and Allowances)	0	22,230	0
00115 Temporary Assistance (Salaries and Allowances)	0	1,054,930	0
00124 Leave Travel Concession	0	18,970	0
00138 Internship Allowance	0	98,832,000	0
00139 Overtime Allowances	0	143,670	0
<b>Parent Account Total :</b>	<b>0</b>	<b>106,525,030</b>	<b>0</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	0	27,260	0
00202 Subsistence Costs (Internal Travel)	0	261,000	0
00204 Petrol, Oil and Lubricants (Internal Travel)	0	112,960	0
00206 Hire Charges	0	33,510	0
00207 Accidents Charges	0	15,000	0
00208 Driver Charges	0	15,000	0
<b>Parent Account Total :</b>	<b>0</b>	<b>464,730</b>	<b>0</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	0	63,200	0
00302 Subsistence Costs (External Travel)	0	63,650	0
<b>Parent Account Total :</b>	<b>0</b>	<b>126,850</b>	<b>0</b>
<b>00400 General Expenses and Supplies</b>			
00401 Advertising and Publicity	0	224,960	0
00405 Domestic and Household Requisites	0	213,750	0
00409 Incidental Expenses (General Expenses)	0	122,100	0
00414 Office Supplies (General Expenses and Supplies)	0	882,710	0
00417 Postal Charges (General Expenses and Supplies)	0	237,300	0
00423 Uniforms and Protective Clothing	0	29,710	0
00432 Printing Charges	0	384,990	0
<b>Parent Account Total :</b>	<b>0</b>	<b>2,095,520</b>	<b>0</b>
<b>00500 Departmental Services</b>			
00503 Consultancies (Investigation and Research)	0	300,000	0
<b>Parent Account Total :</b>	<b>0</b>	<b>300,000</b>	<b>0</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00712 Office Equipment (Maintenance and Running Equip.)	0	18,750	0
00714 Recording and Visual Aid Equipment	0	64,000	0
00718 Vehicles and Plant Maintenance	0	86,200	0
00725 Computer Systems Maintenance	0	150,000	0

Parent Account/Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00700 Maintenance and Running (Equipment)</b>			
<b>Parent Account Total :</b>	<b>0</b>	<b>318,950</b>	<b>0</b>
<b>00800 Maintenance and Running Expenses (Other)</b>			
00805 Furniture (Maint and Running Exp - Other)	0	15,100	0
<b>Parent Account Total :</b>	<b>0</b>	<b>15,100</b>	<b>0</b>
<b>01300 Councils, Conferences and Exhibitions</b>			
01422 Seminars and Workshops committee Conferences	0	706,750	0
01438 Trade Fairs Agricultural Shows and Exhibitions	0	50,000	0
<b>Parent Account Total :</b>	<b>0</b>	<b>756,750</b>	<b>0</b>
<b>04300 Special Expenditure</b>			
04314 Furniture and Equipment	0	9,500	0
04349 Computer Replacement	0	130,000	0
<b>Parent Account Total :</b>	<b>0</b>	<b>139,500</b>	<b>0</b>
<b>Department Total :</b>	<b>0</b>	<b>110,742,430</b>	<b>0</b>



**Department 0416 Botswana Public Service College**

<b>Parent Account/ Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>	<b>P</b>	<b>P</b>	<b>P</b>
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	0	18,374,330	19,375,610
00112 Allowances (Salaries and Wages)	0	3,488,370	1,195,760
00114 Casual Labour ( Salaries and Allowances)	0	100,000	104,770
00115 Temporary Assistance (Salaries and Allowances)	0	646,350	1,256,280
00124 Leave Travel Concession	0	42,010	67,860
00139 Overtime Allowances	0	1,338,610	1,195,760
<b>Parent Account Total :</b>	<b>0</b>	<b>23,989,670</b>	<b>23,196,040</b>
<b>00160 Pensions, Gratuities and Compensations</b>			
00164 Gratuities - Contract Officers	0	2,098,640	1,995,400
<b>Parent Account Total :</b>	<b>0</b>	<b>2,098,640</b>	<b>1,995,400</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	0	42,000	151,870
00202 Subsistence Costs (Internal Travel)	0	200,000	160,150
00203 Freight (Internal Travel)	0	2,000	1,000
00204 Petrol, Oil and Lubricants (Internal Travel)	0	134,400	134,400
00206 Hire Charges	0	36,000	36,000
00207 Accidents Charges	0	40,000	40,000
00208 Driver Charges	0	20,000	20,000
<b>Parent Account Total :</b>	<b>0</b>	<b>474,400</b>	<b>543,420</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	0	100,000	191,800
00302 Subsistence Costs (External Travel)	0	100,000	288,850
<b>Parent Account Total :</b>	<b>0</b>	<b>200,000</b>	<b>480,650</b>
<b>00400 General Expenses and Supplies</b>			
00409 Incidental Expenses (General Expenses)	0	100,040	72,230
00417 Postal Charges (General Expenses and Supplies)	0	557,000	5,740
00432 Printing Charges	0	940,000	940,000
00443 Internet & Telephone Charges	0	0	943,550
<b>Parent Account Total :</b>	<b>0</b>	<b>1,597,040</b>	<b>1,961,520</b>
<b>00500 Departmental Services</b>			
00537 Special Printing	0	0	135,000
00547 Food Supplies	0	0	60,000
00578 Programme Development and Purchases	0	0	150,000
00632 Quality Management	0	0	120,000
00646 Research and Development	0	0	200,000
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>665,000</b>
<b>00700 Maintenance and Running (Equipment)</b>			

Parent Account/	Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account		P	P	P
<b>00700</b>	<b>Maintenance and Running (Equipment)</b>			
00707	Fire Fighting Equipment (Maint. and Running-Equip.)	0	100,000	99,300
00712	Office Equipment (Maintenance and Running Equip.)	0	20,000	0
00717	Sub-Contracted Repairs	0	60,000	141,000
00718	Vehicles and Plant Maintenance	0	100,000	68,500
00724	Computer Systems Consumables	0	30,000	30,000
00725	Computer Systems Maintenance	0	30,000	30,000
	<b>Parent Account Total :</b>	<b>0</b>	<b>340,000</b>	<b>368,800</b>
<b>00800</b>	<b>Maintenance and Running Expenses (Other)</b>			
00806	Grounds (Maint and Running Exp - Other)	0	30,000	0
	<b>Parent Account Total :</b>	<b>0</b>	<b>30,000</b>	<b>0</b>
<b>00900</b>	<b>Institutional Running Expenses</b>			
00902	Books, Library and Texts	0	20,000	34,220
00903	Domestic Supplies	0	160,000	413,720
00906	First Aid Equipment	0	27,000	0
00909	Maintenance of Buildings	0	70,000	768,000
00911	Maintenance of Furniture and Equipment	0	25,000	26,800
00912	Maintenance of Grounds	0	30,000	227,600
00919	Service Charges - Institutional	0	112,710	9,034,490
00921	Stationery Office School	0	468,100	394,180
00922	Teaching Requisites	0	50,000	0
00924	Uniforms and Protective	0	76,830	106,090
00928	Tutors'fees (Institutional Running Expenses)	0	0	200,000
	<b>Parent Account Total :</b>	<b>0</b>	<b>1,039,640</b>	<b>11,205,100</b>
<b>01200</b>	<b>Training</b>			
01201	Allowances (Training)	0	379,160	276,760
01202	Courses (Training)	0	4,553,320	926,560
	<b>Parent Account Total :</b>	<b>0</b>	<b>4,932,480</b>	<b>1,203,320</b>
<b>01300</b>	<b>Councils, Conferences and Exhibitions</b>			
01422	Seminars and Workshops committee Conferences	0	69,550	140,000
	<b>Parent Account Total :</b>	<b>0</b>	<b>69,550</b>	<b>140,000</b>
<b>01700</b>	<b>Grants Subventions and Other Payments</b>			
01766	College Prizes	0	20,000	25,000
01831	Institutions Membership	0	0	136,000
	<b>Parent Account Total :</b>	<b>0</b>	<b>20,000</b>	<b>161,000</b>
<b>04300</b>	<b>Special Expenditure</b>			
04303	Air Conditioners	0	100,000	113,200
04314	Furniture and Equipment	0	50,000	47,350
04317	Household and Domestic Equip	0	10,500	19,270

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>04300</b>	<b>Special Expenditure</b>			
04321	Office Equipment (Special Expenditure)	0	15,000	96,000
04327	Recording and Broadcasting Equip.(Special Expenditure)	0	0	58,000
04349	Computer Replacement	0	52,730	50,000
<b>Parent Account Total :</b>		<b>0</b>	<b>228,230</b>	<b>383,820</b>
<b>Department Total :</b>		<b>0</b>	<b>35,019,650</b>	<b>42,304,070</b>

**Department 0417 Department of Productivity and Competitiveness**

Parent Account/Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	0	0	1,319,650
00112 Allowances (Salaries and Wages)	0	0	22,590
00124 Leave Travel Concession	0	0	1,660
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>1,343,900</b>
<b>00200 Travelling and Transport (Internal)</b>			
00202 Subsistence Costs (Internal Travel)	0	0	120,000
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>120,000</b>
<b>00400 General Expenses and Supplies</b>			
00401 Advertising and Publicity	0	0	150,000
00414 Office Supplies (General Expenses and Supplies)	0	0	20,490
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>170,490</b>
<b>00500 Departmental Services</b>			
00503 Consultancies (Investigation and Research)	0	0	8,000,000
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>8,000,000</b>
<b>01200 Training</b>			
01202 Courses (Training)	0	0	450,000
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>450,000</b>
<b>01300 Councils, Conferences and Exhibitions</b>			
01422 Seminars and Workshops committee Conferences	0	0	250,000
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>250,000</b>
<b>Department Total :</b>	<b>0</b>	<b>0</b>	<b>10,334,390</b>

**Department 0418 Department of Employment Services**

Parent Account/ Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	0	0	5,610,750
00112 Allowances (Salaries and Wages)	0	0	353,480
00114 Casual Labour ( Salaries and Allowances)	0	0	31,970
00115 Temporary Assistance (Salaries and Allowances)	0	0	1,532,160
00124 Leave Travel Concession	0	0	30,970
00138 Internship Allowance	0	0	98,832,000
00139 Overtime Allowances	0	0	336,180
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>106,727,510</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	0	0	70,360
00202 Subsistence Costs (Internal Travel)	0	0	44,800
00204 Petrol, Oil and Lubricants (Internal Travel)	0	0	112,960
00206 Hire Charges	0	0	16,740
00207 Accidents Charges	0	0	15,000
00208 Driver Charges	0	0	15,000
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>274,860</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	0	0	210,600
00302 Subsistence Costs (External Travel)	0	0	174,000
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>384,600</b>
<b>00400 General Expenses and Supplies</b>			
00401 Advertising and Publicity	0	0	270,000
00405 Domestic and Household Requisites	0	0	149,600
00409 Incidental Expenses (General Expenses)	0	0	73,420
00414 Office Supplies (General Expenses and Supplies)	0	0	866,190
00417 Postal Charges (General Expenses and Supplies)	0	0	397,500
00422 Service Charges	0	0	144,000
00423 Uniforms and Protective Clothing	0	0	28,050
00432 Printing Charges	0	0	514,720
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>2,443,480</b>
<b>00500 Departmental Services</b>			
00503 Consultancies (Investigation and Research)	0	0	100,000
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00712 Office Equipment (Maintenance and Running Equip.)	0	0	43,000
00714 Recording and Visual Aid Equipment	0	0	14,000
00718 Vehicles and Plant Maintenance	0	0	63,600

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>00700</b>	<b>Maintenance and Running (Equipment)</b>			
00724	Computer Systems Consumables	0	0	5,260
00725	Computer Systems Maintenance	0	0	40,000
	<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>165,860</b>
<b>00800</b>	<b>Maintenance and Running Expenses (Other)</b>			
00805	Furniture (Maint and Running Exp - Other)	0	0	95,000
	<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>95,000</b>
<b>01300</b>	<b>Councils, Conferences and Exhibitions</b>			
01422	Seminars and Workshops committee Conferences	0	0	486,500
01438	Trade Fairs Agricultural Shows and Exhibitions	0	0	92,000
	<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>578,500</b>
<b>04300</b>	<b>Special Expenditure</b>			
04314	Furniture and Equipment	0	0	95,000
04317	Household and Domestic Equip	0	0	15,600
04321	Office Equipment (Special Expenditure)	0	0	16,500
04349	Computer Replacement	0	0	48,000
	<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>175,100</b>
	<b>Department Total :</b>	<b>0</b>	<b>0</b>	<b>110,944,910</b>
	<b>Ministry Total :</b>	<b>436,011,816</b>	<b>866,956,770</b>	<b>887,004,090</b>

**Ministry : 0500 Ministry of Agriculture (MoA)**  
**Accounting Officer - Permanent Secretary**

Organisation	Actual Expenditure to	Authorised Expenditure	Estimate
	31-03-23	2023-24	2024-25
	P	P	P
0501 Headquarters (MoA)	508,690,477	502,110,640	461,308,230
0503 Department of Crop Production and Forestry	278,353,507	257,373,000	267,808,360
0504 Department of Agricultural Research	56,274,166	44,595,300	23,728,470
0507 Department of Animal Production	156,268,143	160,637,400	198,717,890
0509 Department of Agricultural Business Promotions	35,613,516	0	0
0510 Department of Veterinary Services	475,660,255	460,392,980	496,631,420
0511 Department of Agricultural Research Statistics and Policy Development	23,763,708	26,123,670	2,903,690
0512 Department of Plant Health	0	0	64,484,170
0513 Department of Aquaculture and Apiculture	0	0	40,942,860
<b>MINISTRY TOTAL :</b>	<b>1,534,623,771</b>	<b>1,451,232,990</b>	<b>1,556,525,090</b>

**Ministry 0500 Ministry of Agriculture (MoA)**  
**Accounting Officer - Permanent Secretary**  
**Department 0501 Headquarters (MoA)**

Parent Account/Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	55,573,738	198,526,610	83,690,720
00112 Allowances (Salaries and Wages)	4,616,291	5,541,950	5,746,100
00114 Casual Labour ( Salaries and Allowances)	48,449	95,140	100,140
00115 Temporary Assistance (Salaries and Allowances)	443,205	700,960	700,960
00124 Leave Travel Concession	159,499	163,820	169,320
00132 Minister's Maids/Gardener's refunds	118,800	99,810	99,820
00139 Overtime Allowances	2,631,570	3,114,480	2,385,660
<b>Parent Account Total :</b>	<b>63,591,552</b>	<b>208,242,770</b>	<b>92,892,720</b>
<b>00160 Pensions, Gratuities and Compensations</b>			
00164 Gratuities - Contract Officers	3,322,752	2,603,040	1,850,280
00174 Transfer of Value - Pensions	1,078,846	800,000	3,043,500
<b>Parent Account Total :</b>	<b>4,401,598</b>	<b>3,403,040</b>	<b>4,893,780</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	325,920	378,490	878,490
00202 Subsistence Costs (Internal Travel)	3,315,795	6,265,870	6,265,870
00203 Freight (Internal Travel)	0	50,000	50,000
00204 Petrol, Oil and Lubricants (Internal Travel)	1,152,326	3,458,270	3,458,270
00206 Hire Charges	0	100,000	100,000
00207 Accidents Charges	0	20,000	20,000
00208 Driver Charges	0	20,000	20,000
<b>Parent Account Total :</b>	<b>4,794,041</b>	<b>10,292,630</b>	<b>10,792,630</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	1,254,941	380,000	1,062,010
00302 Subsistence Costs (External Travel)	1,189,959	423,800	3,741,790
00303 Appointment and Termination Fares	169,471	197,990	197,990
<b>Parent Account Total :</b>	<b>2,614,371</b>	<b>1,001,790</b>	<b>5,001,790</b>
<b>00400 General Expenses and Supplies</b>			
00401 Advertising and Publicity	292,102	313,300	213,300
00405 Domestic and Household Requisites	505,675	136,280	380,330
00409 Incidental Expenses (General Expenses)	633,509	140,480	491,360
00414 Office Supplies (General Expenses and Supplies)	1,923,449	1,318,020	5,517,030
00417 Postal Charges (General Expenses and Supplies)	3,731,980	2,257,220	4,257,220
00421 Recruitment Expenses	134,090	125,000	125,000
00422 Service Charges	8,884,674	3,241,690	5,539,870
00423 Uniforms and Protective Clothing	94,502	161,380	269,260
00432 Printing Charges	156,569	382,000	382,000



Parent Account/Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00400 General Expenses and Supplies</b>			
<b>Parent Account Total :</b>	<b>16,356,550</b>	<b>8,075,370</b>	<b>17,175,370</b>
<b>00500 Departmental Services</b>			
00518 Fire Fighting Services	43,187	138,000	138,000
00541 Stores	95,355	100,600	200,600
00555 Graphic Equipment and Supplies	37,900	230,000	230,000
00572 Rents:Offices	214,590	719,300	5,719,300
00634 Workplace	0	200,000	586,160
<b>Parent Account Total :</b>	<b>391,032</b>	<b>1,387,900</b>	<b>6,874,060</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00701 Air Conditioning and Refrigeration Equipment	0	580,000	580,000
00706 Electrical Equipment	0	280,000	380,000
00707 Fire Fighting Equipment (Maint. and Running-Equip.)	0	150,000	150,000
00712 Office Equipment (Maintenance and Running Equip.)	34,656	113,330	113,330
00714 Recording and Visual Aid Equipment	0	100,000	100,000
00717 Sub-Contracted Repairs	6,608,900	6,295,240	8,295,240
00718 Vehicles and Plant Maintenance	4,561,438	4,236,180	7,560,180
00724 Computer Systems Consumables	236,029	130,000	130,000
00725 Computer Systems Maintenance	282,806	1,235,790	1,235,780
<b>Parent Account Total :</b>	<b>11,723,829</b>	<b>13,120,540</b>	<b>18,544,530</b>
<b>00800 Maintenance and Running Expenses (Other)</b>			
00803 Buildings (Maint and Running Exp - Other)	2,870,271	3,655,000	3,655,000
00805 Furniture (Maint and Running Exp - Other)	49,761	125,000	125,000
00806 Grounds (Maint and Running Exp - Other)	14,150	125,000	125,000
00811 Roads (Maint and Running Exp - Other)	0	0	3,252,760
00814 Minor Works (Maint and Running Exp - Other)	0	50,000	50,000
<b>Parent Account Total :</b>	<b>2,934,182</b>	<b>3,955,000</b>	<b>7,207,760</b>
<b>00900 Institutional Running Expenses</b>			
00902 Books, Library and Texts	25,636	113,370	148,520
<b>Parent Account Total :</b>	<b>25,636</b>	<b>113,370</b>	<b>148,520</b>
<b>01100 Government Hospitality</b>			
01101 Official Receptions	750	150,000	150,000
<b>Parent Account Total :</b>	<b>750</b>	<b>150,000</b>	<b>150,000</b>
<b>01200 Training</b>			
01201 Allowances (Training)	791,050	2,048,540	2,048,540
01202 Courses (Training)	837,723	1,216,530	1,216,530
01217 Performance Management System	139,086	200,000	800,000

Parent Account/Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>01200 Training</b>			
<b>Parent Account Total :</b>	<b>1,767,859</b>	<b>3,465,070</b>	<b>4,065,070</b>
<b>01300 Councils, Conferences and Exhibitions</b>			
01422 Seminars and Workshops committee Conferences	410,566	399,400	799,400
01438 Trade Fairs Agricultural Shows and Exhibitions	11,920	281,510	281,510
01477 Public Service Convention Day	0	200,000	200,000
<b>Parent Account Total :</b>	<b>422,486</b>	<b>880,910</b>	<b>1,280,910</b>
<b>01700 Grants Subventions and Other Payments</b>			
01724 B.A.M.B. Pricing/Transport Subsidy	2,487,140	4,500,000	0
01736 Botswana University of Agriculture and Natural Resources (BUAN)	204,348,120	0	0
01814 Food and Agricultural Organisation (FAO)	1,292,471	1,700,000	1,700,000
01838 International Fund for Agricultural Development	603,217	653,000	653,000
01841 International Office of Epizootics	1,145,443	1,500,000	1,500,000
01868 National Day Celebrations	0	157,500	157,500
01967 Workmen's Compensation	899,843	776,450	776,450
02091 Commonwealth Agricultural Bureau International (CABI)	221,056	215,000	215,000
02138 Food, Agriculture and Natural Policy Analysis Network (FANRPAN)	0	88,500	88,500
02171 Botswana Meat Commission-Maun	23,520,000	23,750,000	0
02174 Centre for Coordination of Agriculture Research and Development for Southern Africa (CCARDESA)	0	750,000	750,000
02189 National Research & Development Institute (NARDI)	162,576,348	191,489,500	210,743,110
02210 Meat Industry Regulatory Authority	0	20,000,000	20,000,000
<b>Parent Account Total :</b>	<b>397,093,639</b>	<b>245,579,950</b>	<b>236,583,560</b>
<b>04300 Special Expenditure</b>			
04302 Agricultural Show Stands	0	20,000	0
04305 Audio - Visual Aid Equipment	13,229	20,000	40,000
04309 Camping and Weather Protection Equipment	0	155,820	455,820
04313 Fire Fighting Equipment (Special Expenditure)	0	100,000	100,000
04314 Furniture and Equipment	282,215	200,270	1,200,270
04317 Household and Domestic Equip	0	200,000	1,000,000
04321 Office Equipment (Special Expenditure)	170,181	284,660	668,810
04322 Photographic Equipment (Special Expenditure)	2,370	77,310	177,310
04327 Recording and Broadcasting Equip.(Special Expenditure)	19,884	56,240	156,240
04333 Vehicles (Special Expenditure)	1,775,519	0	49,571,080
04349 Computer Replacement	309,553	1,328,000	2,328,000
<b>Parent Account Total :</b>	<b>2,572,952</b>	<b>2,442,300</b>	<b>55,697,530</b>
<b>Department Total :</b>	<b>508,690,477</b>	<b>502,110,640</b>	<b>461,308,230</b>

**Department 0503 Department of Crop Production and Forestry**

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>00110</b>	<b>Salaries and Allowances</b>			
00111	Basic Salary	202,712,991	185,953,240	183,987,480
00112	Allowances (Salaries and Wages)	30,291,030	25,015,970	29,918,220
00114	Casual Labour ( Salaries and Allowances)	517,614	928,300	853,850
00115	Temporary Assistance (Salaries and Allowances)	7,104,328	5,017,000	8,194,620
00124	Leave Travel Concession	777,271	946,620	1,489,400
00139	Overtime Allowances	9,158,270	7,340,940	9,153,190
	<b>Parent Account Total :</b>	<b>250,561,504</b>	<b>225,202,070</b>	<b>233,596,760</b>
<b>00200</b>	<b>Travelling and Transport (Internal)</b>			
00201	Transportation Costs (Internal Travel)	735,943	300,000	300,000
00202	Subsistence Costs (Internal Travel)	3,942,611	2,538,350	2,852,020
00203	Freight (Internal Travel)	0	1,000	1,000
00204	Petrol, Oil and Lubricants (Internal Travel)	4,249,700	5,449,000	5,449,000
00206	Hire Charges	0	200,000	200,000
00207	Accidents Charges	0	20,720	20,720
00208	Driver Charges	0	10,710	10,710
	<b>Parent Account Total :</b>	<b>8,928,254</b>	<b>8,519,780</b>	<b>8,833,450</b>
<b>00300</b>	<b>Travelling and Transport (External)</b>			
00301	Transportation Costs (External Travel)	53,939	50,000	50,000
00302	Subsistence Costs (External Travel)	166,543	150,000	150,000
	<b>Parent Account Total :</b>	<b>220,482</b>	<b>200,000</b>	<b>200,000</b>
<b>00400</b>	<b>General Expenses and Supplies</b>			
00401	Advertising and Publicity	14,892	30,000	30,000
00405	Domestic and Household Requisites	366,999	280,000	280,000
00409	Incidental Expenses (General Expenses)	165,588	143,280	143,280
00411	Losses and Write-offs	0	0	50,000
00412	Legal Costs	28,000	0	50,000
00413	Medical Examinations, Bursary Students	3,441	4,270	4,270
00414	Office Supplies (General Expenses and Supplies)	1,151,873	1,090,000	1,090,000
00417	Postal Charges (General Expenses and Supplies)	3,803,263	2,700,000	2,700,000
00422	Service Charges	6,587,093	5,000,000	5,000,000
00423	Uniforms and Protective Clothing	734,274	650,000	600,000
00432	Printing Charges	101,422	105,000	105,000
	<b>Parent Account Total :</b>	<b>12,956,845</b>	<b>10,002,550</b>	<b>10,052,550</b>
<b>00500</b>	<b>Departmental Services</b>			
00512	Disease and Pest Control	756,542	1,100,000	1,100,000
00517	Extension Service Materials	30,038	100,000	100,000
00522	Laboratory Supplies	17,681	30,000	30,000
00524	Livestock Purchases (Breeding Stock)	9,856	0	0

Parent Account/ Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00500 Departmental Services</b>			
00541 Stores	89,257	100,000	100,000
00545 Vehicle Tool Replacements	9,864	10,000	10,000
00647 Rent Free Accomodation	0	10,000	10,000
<b>Parent Account Total :</b>	<b>913,238</b>	<b>1,350,000</b>	<b>1,350,000</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00704 Camping Equipment	0	10,000	10,000
00707 Fire Fighting Equipment (Maint. and Running-Equip.)	24,185	35,230	35,230
00708 Heavy Mobile Plant	646,302	400,000	400,000
00709 Agricultural Implements (Maint & Run - Equip)	0	150,000	150,000
00712 Office Equipment (Maintenance and Running Equip.)	126,455	30,000	30,000
00716 Static Plant	32,550	90,000	90,000
00723 Laboratory Equipment (Maint. And Running-Equip.)	5,347	100,000	100,000
00724 Computer Systems Consumables	333,692	500,000	500,000
<b>Parent Account Total :</b>	<b>1,168,530</b>	<b>1,315,230</b>	<b>1,315,230</b>
<b>00800 Maintenance and Running Expenses (Other)</b>			
00805 Furniture (Maint and Running Exp - Other)	32,101	80,000	80,000
00809 Livestock Maintenance (Maint and Running Exp - Other)	48,508	0	0
00813 Water Supplies (Maint and Running Exp - Other)	221,833	600,000	600,000
00814 Minor Works (Maint and Running Exp - Other)	92,415	50,000	50,000
<b>Parent Account Total :</b>	<b>394,857</b>	<b>730,000</b>	<b>730,000</b>
<b>00900 Institutional Running Expenses</b>			
00902 Books, Library and Texts	0	66,720	66,720
00903 Domestic Supplies	122,126	150,000	150,000
00905 Examination and Allied Expenses (Instit. Rng Expenses)	0	30,000	30,000
00906 First Aid Equipment	710	5,000	5,000
00907 Food	501,792	600,000	600,000
00909 Maintenance of Buildings	879,479	6,274,990	5,968,320
00913 Out of School Activities	0	5,000	5,000
00914 Materials for Practical Subjects	4,257	10,000	10,000
00921 Stationery Office School	56,278	60,000	60,000
00922 Teaching Requisites	14,967	20,000	20,000
00924 Uniforms and Protective	57,179	60,000	60,000
<b>Parent Account Total :</b>	<b>1,636,787</b>	<b>7,281,710</b>	<b>6,975,040</b>
<b>01200 Training</b>			
01201 Allowances (Training)	23,616	0	0
01202 Courses (Training)	0	60,000	60,000
01209 Students and Tutors Travelling Exp.(Training)	303,610	250,000	250,000

Parent Account/ Account	Description	Actual Expenditure to 31-03-23 P	Authorised Expenditure 2023-24 P	Estimate 2024-25 P
<b>01200</b>	<b>Training</b>			
	<b>Parent Account Total :</b>	<b>327,226</b>	<b>310,000</b>	<b>310,000</b>
<b>01300</b>	<b>Councils, Conferences and Exhibitions</b>			
01304	Annual Horticultural Conferences	9,800	17,500	17,500
01305	Annual Plant Protection- Conference	9,990	10,000	0
01346	Horticultural Development Committee	0	2,500	2,500
01422	Seminars and Workshops committee Conferences	136,679	150,000	150,000
01438	Trade Fairs Agricultural Shows and Exhibitions	156,042	100,000	100,000
01449	World Food Day	24,924	25,000	25,000
	<b>Parent Account Total :</b>	<b>337,435</b>	<b>305,000</b>	<b>295,000</b>
<b>01600</b>	<b>Materials and Requisites for Resale</b>			
01601	Purchase of Materials	9,760	1,120,000	1,120,000
01604	Citrus Trees	21,312	150,000	150,000
	<b>Parent Account Total :</b>	<b>31,073</b>	<b>1,270,000</b>	<b>1,270,000</b>
<b>04300</b>	<b>Special Expenditure</b>			
04309	Camping and Weather Protection Equipment	47,767	70,000	70,000
04314	Furniture and Equipment	218,601	83,330	83,330
04318	Laboratory Equipment (Special Expenditure)	0	0	1,727,000
04321	Office Equipment (Special Expenditure)	32,660	33,330	300,000
04335	Water Development Equipment (Special Expenditure)	86,318	100,000	100,000
04349	Computer Replacement	491,932	600,000	600,000
	<b>Parent Account Total :</b>	<b>877,277</b>	<b>886,660</b>	<b>2,880,330</b>
	<b>Department Total :</b>	<b>278,353,507</b>	<b>257,373,000</b>	<b>267,808,360</b>

**Department 0504 Department of Agricultural Research**

<b>Parent Account/Description</b>		<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>00110</b>	<b>Salaries and Allowances</b>			
00111	Basic Salary	45,300,053	32,000,000	20,728,470
00112	Allowances (Salaries and Wages)	8,823,535	7,553,210	2,150,000
00115	Temporary Assistance (Salaries and Allowances)	0	0	0
00124	Leave Travel Concession	211,467	1,805,020	350,000
00139	Overtime Allowances	1,947,396	3,237,070	500,000
	<b>Parent Account Total :</b>	<b>56,282,451</b>	<b>44,595,300</b>	<b>23,728,470</b>
<b>00200</b>	<b>Travelling and Transport (Internal)</b>			
00202	Subsistence Costs (Internal Travel)	-8,285	0	0
	<b>Parent Account Total :</b>	<b>-8,285</b>	<b>0</b>	<b>0</b>
	<b>Department Total :</b>	<b>56,274,166</b>	<b>44,595,300</b>	<b>23,728,470</b>

**Department 0507 Department of Animal Production**

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>00110</b>	<b>Salaries and Allowances</b>			
00111	Basic Salary	93,590,925	101,566,780	100,532,800
00112	Allowances (Salaries and Wages)	26,604,555	30,411,160	29,342,170
00114	Casual Labour ( Salaries and Allowances)	1,784,425	1,500,000	1,785,140
00115	Temporary Assistance (Salaries and Allowances)	4,892,924	2,000,000	4,000,000
00124	Leave Travel Concession	443,735	788,500	498,000
00139	Overtime Allowances	6,762,625	3,516,270	6,428,790
	<b>Parent Account Total :</b>	<b>134,079,189</b>	<b>139,782,710</b>	<b>142,586,900</b>
<b>00200</b>	<b>Travelling and Transport (Internal)</b>			
00201	Transportation Costs (Internal Travel)	475,270	275,000	450,000
00202	Subsistence Costs (Internal Travel)	4,221,529	2,200,000	2,650,000
00204	Petrol, Oil and Lubricants (Internal Travel)	1,190,197	2,000,000	1,407,000
00206	Hire Charges	0	100,000	945,000
00207	Accidents Charges	0	100,000	0
00208	Driver Charges	0	100,000	0
	<b>Parent Account Total :</b>	<b>5,886,995</b>	<b>4,775,000</b>	<b>5,452,000</b>
<b>00300</b>	<b>Travelling and Transport (External)</b>			
00301	Transportation Costs (External Travel)	242,048	237,500	300,000
00302	Subsistence Costs (External Travel)	120,181	435,740	600,650
	<b>Parent Account Total :</b>	<b>362,229</b>	<b>673,240</b>	<b>900,650</b>
<b>00400</b>	<b>General Expenses and Supplies</b>			
00401	Advertising and Publicity	22,510	40,000	22,510
00405	Domestic and Household Requisites	342,206	250,000	350,000
00409	Incidental Expenses (General Expenses)	49,552	95,710	50,000
00411	Losses and Write-offs	0	0	55,000
00414	Office Supplies (General Expenses and Supplies)	613,187	600,000	600,000
00417	Postal Charges (General Expenses and Supplies)	1,618,007	600,000	590,000
00422	Service Charges	2,286,390	1,400,000	1,000,000
00423	Uniforms and Protective Clothing	851,274	634,130	800,000
00432	Printing Charges	97,022	107,000	55,000
	<b>Parent Account Total :</b>	<b>5,880,148</b>	<b>3,726,840</b>	<b>3,522,510</b>
<b>00500</b>	<b>Departmental Services</b>			
00501	Artificial Insemination	683,356	500,000	600,000
00512	Disease and Pest Control	177,163	400,000	200,000
00517	Extension Service Materials	259,154	250,400	250,000
00522	Laboratory Supplies	0	100,000	20,000
00524	Livestock Purchases (Breeding Stock)	24,230	500,000	6,530,000
00541	Stores	59,600	100,000	50,000
00545	Vehicle Tool Replacements	25,359	30,000	20,000
00647	Rent Free Accomodation	4,250	20,000	20,000

Parent Account/Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00500 Departmental Services</b>			
<b>Parent Account Total :</b>	<b>1,233,111</b>	<b>1,900,400</b>	<b>7,690,000</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00701 Air Conditioning and Refrigeration Equipment	0	20,000	20,000
00707 Fire Fighting Equipment (Maint. and Running-Equip.)	3,340	20,000	5,000
00712 Office Equipment (Maintenance and Running Equip.)	26,399	30,000	30,000
00716 Static Plant	135,156	150,000	250,000
00723 Laboratory Equipment (Maint. And Running-Equip.)	348,295	200,000	200,000
<b>Parent Account Total :</b>	<b>513,190</b>	<b>420,000</b>	<b>505,000</b>
<b>00800 Maintenance and Running Expenses (Other)</b>			
00803 Buildings (Maint and Running Exp - Other)	439,298	667,000	995,650
00804 Camps (Maint and Running Exp - Other)	1,324,375	1,600,000	15,440,000
00805 Furniture (Maint and Running Exp - Other)	25,206	105,000	20,000
00806 Grounds (Maint and Running Exp - Other)	0	1,000	0
00809 Livestock Maintenance (Maint and Running Exp - Other)	3,661,691	4,500,000	4,000,000
00813 Water Supplies (Maint and Running Exp - Other)	214,237	250,000	230,000
<b>Parent Account Total :</b>	<b>5,664,807</b>	<b>7,123,000</b>	<b>20,685,650</b>
<b>00900 Institutional Running Expenses</b>			
00902 Books, Library and Texts	0	52,850	10,000
00903 Domestic Supplies	139,521	20,000	100,000
00906 First Aid Equipment	0	10,000	10,000
00907 Food	284,232	200,000	300,000
<b>Parent Account Total :</b>	<b>423,753</b>	<b>282,850</b>	<b>420,000</b>
<b>01200 Training</b>			
01201 Allowances (Training)	0	81,000	0
01202 Courses (Training)	132,665	200,000	150,000
<b>Parent Account Total :</b>	<b>132,665</b>	<b>281,000</b>	<b>150,000</b>
<b>01300 Councils, Conferences and Exhibitions</b>			
01397 Poultry Conference	4,000	25,000	30,000
01422 Seminars and Workshops committee Conferences	233,021	175,000	215,180
01438 Trade Fairs Agricultural Shows and Exhibitions	550,727	375,000	500,000
<b>Parent Account Total :</b>	<b>787,747</b>	<b>575,000</b>	<b>745,180</b>
<b>04300 Special Expenditure</b>			
04302 Agricultural Show Stands	0	50,000	150,000
04307 Boats and Barges	53,100	100,000	0
04309 Camping and Weather Protection	253,457	23,340	150,000



<b>Parent Account/Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>	<b>P</b>	<b>P</b>	<b>P</b>
<b>04300 Special Expenditure</b>			
Equipment			
04312 Field Instruments	0	8,440	0
04314 Furniture and Equipment	489,843	86,670	500,000
04317 Household and Domestic Equip	0	10,000	0
04321 Office Equipment (Special Expenditure)	0	35,480	0
04325 Plant Static (Special Expenditure)	168,917	100,000	100,000
04326 Livestock Purchases (Replacements)	0	250,000	14,710,000
04335 Water Development Equipment (Special Expenditure)	125,594	250,000	250,000
04349 Computer Replacement	213,398	183,430	200,000
<b>Parent Account Total :</b>	<b>1,304,308</b>	<b>1,097,360</b>	<b>16,060,000</b>
<b>Department Total :</b>	<b>156,268,143</b>	<b>160,637,400</b>	<b>198,717,890</b>

**Department 0509 Department of Agricultural Business Promotions**

Parent Account/Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	28,216,785	0	0
00112 Allowances (Salaries and Wages)	4,626,876	0	0
00114 Casual Labour ( Salaries and Allowances)	5,455	0	0
00115 Temporary Assistance (Salaries and Allowances)	311,233	0	0
00124 Leave Travel Concession	86,542	0	0
00139 Overtime Allowances	525,164	0	0
<b>Parent Account Total :</b>	<b>33,772,056</b>	<b>0</b>	<b>0</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	65,301	0	0
00202 Subsistence Costs (Internal Travel)	367,661	0	0
00204 Petrol, Oil and Lubricants (Internal Travel)	300	0	0
<b>Parent Account Total :</b>	<b>433,263</b>	<b>0</b>	<b>0</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	43,317	0	0
00302 Subsistence Costs (External Travel)	52,471	0	0
<b>Parent Account Total :</b>	<b>95,788</b>	<b>0</b>	<b>0</b>
<b>00400 General Expenses and Supplies</b>			
00401 Advertising and Publicity	14,160	0	0
00405 Domestic and Household Requisites	80,016	0	0
00409 Incidental Expenses (General Expenses)	39,905	0	0
00414 Office Supplies (General Expenses and Supplies)	366,584	0	0
00417 Postal Charges (General Expenses and Supplies)	252,167	0	0
00422 Service Charges	35,000	0	0
00423 Uniforms and Protective Clothing	101,255	0	0
00432 Printing Charges	5,700	0	0
<b>Parent Account Total :</b>	<b>894,787</b>	<b>0</b>	<b>0</b>
<b>00500 Departmental Services</b>			
00518 Fire Fighting Services	2,240	0	0
00541 Stores	4,937	0	0
<b>Parent Account Total :</b>	<b>7,177</b>	<b>0</b>	<b>0</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00712 Office Equipment (Maintenance and Running Equip.)	46,284	0	0
<b>Parent Account Total :</b>	<b>46,284</b>	<b>0</b>	<b>0</b>
<b>00800 Maintenance and Running Expenses (Other)</b>			
00814 Minor Works (Maint and Running Exp - Other)	59,443	0	0

Parent Account/ Account	Description	Actual Expenditure to 31-03-23 P	Authorised Expenditure 2023-24 P	Estimate 2024-25 P
<b>00800</b>	<b>Maintenance and Running Expenses (Other)</b>			
	<b>Parent Account Total :</b>	<b>59,443</b>	<b>0</b>	<b>0</b>
<b>00900</b>	<b>Institutional Running Expenses</b>			
00902	Books, Library and Texts	6,662	0	0
	<b>Parent Account Total :</b>	<b>6,662</b>	<b>0</b>	<b>0</b>
<b>01200</b>	<b>Training</b>			
01202	Courses (Training)	57,560	0	0
01217	Performance Management System	44,865	0	0
	<b>Parent Account Total :</b>	<b>102,425</b>	<b>0</b>	<b>0</b>
<b>01300</b>	<b>Councils, Conferences and Exhibitions</b>			
01422	Seminars and Workshops committee Conferences	2,587	0	0
01438	Trade Fairs Agricultural Shows and Exhibitions	19,163	0	0
	<b>Parent Account Total :</b>	<b>21,750</b>	<b>0</b>	<b>0</b>
<b>04300</b>	<b>Special Expenditure</b>			
04314	Furniture and Equipment	48,618	0	0
04317	Household and Domestic Equip	44,237	0	0
04349	Computer Replacement	81,025	0	0
	<b>Parent Account Total :</b>	<b>173,881</b>	<b>0</b>	<b>0</b>
	<b>Department Total :</b>	<b>35,613,516</b>	<b>0</b>	<b>0</b>

**Department 0510 Department of Veterinary Services**

Parent Account/Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	252,844,262	246,743,080	265,515,220
00112 Allowances (Salaries and Wages)	114,454,001	101,216,400	109,916,870
00114 Casual Labour ( Salaries and Allowances)	1,611,364	2,380,000	2,880,000
00115 Temporary Assistance (Salaries and Allowances)	10,235,246	8,951,000	10,565,790
00124 Leave Travel Concession	1,166,599	1,843,000	2,150,500
00139 Overtime Allowances	10,351,049	9,695,560	15,882,260
<b>Parent Account Total :</b>	<b>390,662,522</b>	<b>370,829,040</b>	<b>406,910,640</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	1,283,275	765,000	765,000
00202 Subsistence Costs (Internal Travel)	11,345,968	4,121,450	4,278,290
00203 Freight (Internal Travel)	116,090	250,000	250,000
00204 Petrol, Oil and Lubricants (Internal Travel)	3,764,408	8,300,000	8,300,000
00206 Hire Charges	6,000	1,000,000	1,000,000
00207 Accidents Charges	0	361,500	361,500
00208 Driver Charges	0	200,330	200,330
<b>Parent Account Total :</b>	<b>16,515,740</b>	<b>14,998,280</b>	<b>15,155,120</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	155,698	114,770	114,770
00302 Subsistence Costs (External Travel)	479,365	200,000	200,000
<b>Parent Account Total :</b>	<b>635,063</b>	<b>314,770</b>	<b>314,770</b>
<b>00400 General Expenses and Supplies</b>			
00401 Advertising and Publicity	450	10,000	10,000
00405 Domestic and Household Requisites	1,106,680	640,000	640,050
00409 Incidental Expenses (General Expenses)	471,497	336,000	336,020
00411 Losses and Write-offs	0	0	200,000
00412 Legal Costs	115,378	0	0
00413 Medical Examinations, Bursary Students	3,520	5,000	5,000
00414 Office Supplies (General Expenses and Supplies)	2,159,873	1,450,000	1,351,040
00417 Postal Charges (General Expenses and Supplies)	4,197,726	4,250,000	4,250,000
00422 Service Charges	5,173,406	5,350,000	5,348,960
00423 Uniforms and Protective Clothing	1,562,488	1,660,000	1,660,000
00432 Printing Charges	198,125	205,800	205,800
<b>Parent Account Total :</b>	<b>14,989,143</b>	<b>13,906,800</b>	<b>14,006,870</b>
<b>00500 Departmental Services</b>			
00512 Disease and Pest Control	6,619,486	9,799,760	9,799,760
00517 Extension Service Materials	29,675	70,000	50,020
00519 Foot and Mouth Disease	20,275,684	30,750,000	29,250,000
00522 Laboratory Supplies	3,509,062	0	1,540,000

Parent Account/	Description	Actual Expenditure to 31-03-23 P	Authorised Expenditure 2023-24 P	Estimate 2024-25 P
<b>00500</b>	<b>Departmental Services</b>			
00541	Stores	251,844	290,000	290,000
00545	Vehicle Tool Replacements	1,627	5,000	5,000
00562	F.M.D.Compensation	118,900	250,000	250,000
00647	Rent Free Accomodation	185,236	200,000	200,000
	<b>Parent Account Total :</b>	<b>30,991,514</b>	<b>41,364,760</b>	<b>41,384,780</b>
<b>00700</b>	<b>Maintenance and Running (Equipment)</b>			
00701	Air Conditioning and Refrigeration Equipment	246,285	0	0
00704	Camping Equipment	0	2,000	2,000
00707	Fire Fighting Equipment (Maint. and Running-Equip.)	31,546	48,000	48,000
00712	Office Equipment (Maintenance and Running Equip.)	137,996	150,000	150,000
00716	Static Plant	0	20,000	20,000
00723	Laboratory Equipment (Maint. And Running-Equip.)	744,087	120,000	0
00724	Computer Systems Consumables	137,618	1,500,000	1,500,000
00738	Livestock Identification & Trace Back System (LITS)	9,955,172	3,500,000	3,500,000
	<b>Parent Account Total :</b>	<b>11,252,704</b>	<b>5,340,000</b>	<b>5,220,000</b>
<b>00800</b>	<b>Maintenance and Running Expenses (Other)</b>			
00803	Buildings (Maint and Running Exp - Other)	94,343	200,000	100,000
00804	Camps (Maint and Running Exp - Other)	7,100,867	10,000,000	10,000,000
00805	Furniture (Maint and Running Exp - Other)	0	2,000	2,000
00813	Water Supplies (Maint and Running Exp - Other)	267,268	200,000	200,000
	<b>Parent Account Total :</b>	<b>7,462,478</b>	<b>10,402,000</b>	<b>10,302,000</b>
<b>00900</b>	<b>Institutional Running Expenses</b>			
00902	Books, Library and Texts	0	124,000	124,000
	<b>Parent Account Total :</b>	<b>0</b>	<b>124,000</b>	<b>124,000</b>
<b>01200</b>	<b>Training</b>			
01201	Allowances (Training)	56,000	126,350	26,800
01202	Courses (Training)	113,300	130,470	230,000
	<b>Parent Account Total :</b>	<b>169,300</b>	<b>256,820</b>	<b>256,800</b>
<b>01300</b>	<b>Councils, Conferences and Exhibitions</b>			
01422	Seminars and Workshops committee Conferences	659,415	50,000	170,000
01438	Trade Fairs Agricultural Shows and Exhibitions	0	0	20,000
	<b>Parent Account Total :</b>	<b>659,415</b>	<b>50,000</b>	<b>190,000</b>
<b>01700</b>	<b>Grants Subventions and Other Payments</b>			
02133	Southern African Development Accreditation Service (SADCAS)	434,853	0	0

<b>Parent Account/Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>	<b>P</b>	<b>P</b>	<b>P</b>
<b>01700 Grants Subventions and Other Payments</b>			
<b>Parent Account Total :</b>	<b>434,853</b>	<b>0</b>	<b>0</b>
<b>04300 Special Expenditure</b>			
04303 Air Conditioners	0	10,000	0
04304 Arms Ammunitions and Civil Defence Equipment	0	10,000	0
04309 Camping and Weather Protection Equipment	587,002	400,000	380,050
04314 Furniture and Equipment	342,643	500,000	500,000
04317 Household and Domestic Equip	6,048	25,000	25,000
04318 Laboratory Equipment (Special Expenditure)	6,999	0	0
04321 Office Equipment (Special Expenditure)	186,399	511,510	511,390
04325 Plant Static (Special Expenditure)	0	50,000	50,000
04349 Computer Replacement	758,431	1,300,000	1,300,000
<b>Parent Account Total :</b>	<b>1,887,521</b>	<b>2,806,510</b>	<b>2,766,440</b>
<b>Department Total :</b>	<b>475,660,255</b>	<b>460,392,980</b>	<b>496,631,420</b>

**Department 0511 Department of Agricultural Research Statistics and Policy Development**

Parent Account/ Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	18,504,271	17,214,300	2,045,830
00112 Allowances (Salaries and Wages)	3,677,910	4,024,100	649,810
00114 Casual Labour ( Salaries and Allowances)	0	22,720	0
00115 Temporary Assistance (Salaries and Allowances)	0	2,819,130	0
00124 Leave Travel Concession	43,036	53,470	5,500
00139 Overtime Allowances	273,166	500,000	202,550
<b>Parent Account Total :</b>	<b>22,498,384</b>	<b>24,633,720</b>	<b>2,903,690</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	31,627	50,320	0
00202 Subsistence Costs (Internal Travel)	103,020	154,360	0
00204 Petrol, Oil and Lubricants (Internal Travel)	140,854	155,000	0
00206 Hire Charges	0	20,000	0
00207 Accidents Charges	0	10,000	0
00208 Driver Charges	0	5,000	0
<b>Parent Account Total :</b>	<b>275,501</b>	<b>394,680</b>	<b>0</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	104,768	70,000	0
00302 Subsistence Costs (External Travel)	128,684	80,000	0
<b>Parent Account Total :</b>	<b>233,452</b>	<b>150,000</b>	<b>0</b>
<b>00400 General Expenses and Supplies</b>			
00401 Advertising and Publicity	33,100	0	0
00405 Domestic and Household Requisites	119,758	99,770	0
00409 Incidental Expenses (General Expenses)	42,225	34,610	0
00414 Office Supplies (General Expenses and Supplies)	219,371	195,280	0
00417 Postal Charges (General Expenses and Supplies)	3,476	30,000	0
00422 Service Charges	182,649	200,000	0
00423 Uniforms and Protective Clothing	47,079	47,880	0
00432 Printing Charges	3,270	130,000	0
<b>Parent Account Total :</b>	<b>650,928</b>	<b>737,540</b>	<b>0</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00712 Office Equipment (Maintenance and Running Equip.)	16,520	0	0
00718 Vehicles and Plant Maintenance	1,429	0	0
<b>Parent Account Total :</b>	<b>17,949</b>	<b>0</b>	<b>0</b>
<b>00900 Institutional Running Expenses</b>			
00902 Books, Library and Texts	0	8,700	0
<b>Parent Account Total :</b>	<b>0</b>	<b>8,700</b>	<b>0</b>

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>01200</b>	<b>Training</b>			
01202	Courses (Training)	0	44,170	0
01217	Performance Management System	0	22,850	0
	<b>Parent Account Total :</b>	<b>0</b>	<b>67,020</b>	<b>0</b>
<b>01300</b>	<b>Councils, Conferences and Exhibitions</b>			
01422	Seminars and Workshops committee Conferences	27,620	30,000	0
	<b>Parent Account Total :</b>	<b>27,620</b>	<b>30,000</b>	<b>0</b>
<b>04300</b>	<b>Special Expenditure</b>			
04309	Camping and Weather Protection Equipment	56,739	90,400	0
04314	Furniture and Equipment	3,136	11,610	0
	<b>Parent Account Total :</b>	<b>59,875</b>	<b>102,010</b>	<b>0</b>
	<b>Department Total :</b>	<b>23,763,708</b>	<b>26,123,670</b>	<b>2,903,690</b>



**Department 0512 Department of Plant Health**

Parent Account/ Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	0	0	22,926,940
00112 Allowances (Salaries and Wages)	0	0	2,715,590
00114 Casual Labour ( Salaries and Allowances)	0	0	200,000
00115 Temporary Assistance (Salaries and Allowances)	0	0	7,784,000
00124 Leave Travel Concession	0	0	275,970
00139 Overtime Allowances	0	0	2,758,830
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>36,661,330</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	0	0	300,000
00202 Subsistence Costs (Internal Travel)	0	0	3,134,120
00203 Freight (Internal Travel)	0	0	100,000
00204 Petrol, Oil and Lubricants (Internal Travel)	0	0	1,000,000
00206 Hire Charges	0	0	200,000
00207 Accidents Charges	0	0	20,720
00208 Driver Charges	0	0	10,710
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>4,765,550</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	0	0	300,000
00302 Subsistence Costs (External Travel)	0	0	586,650
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>886,650</b>
<b>00400 General Expenses and Supplies</b>			
00401 Advertising and Publicity	0	0	271,800
00405 Domestic and Household Requisites	0	0	167,600
00409 Incidental Expenses (General Expenses)	0	0	330,130
00411 Losses and Write-offs	0	0	40,000
00413 Medical Examinations, Bursary Students	0	0	100,000
00414 Office Supplies (General Expenses and Supplies)	0	0	932,620
00417 Postal Charges (General Expenses and Supplies)	0	0	1,132,530
00422 Service Charges	0	0	1,186,650
00423 Uniforms and Protective Clothing	0	0	388,400
00432 Printing Charges	0	0	1,568,570
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>6,118,300</b>
<b>00500 Departmental Services</b>			
00503 Consultancies (Investigation and Research)	0	0	200,000
00512 Disease and Pest Control	0	0	1,880,000
00517 Extension Service Materials	0	0	415,000
00522 Laboratory Supplies	0	0	802,110
00541 Stores	0	0	83,750

Parent Account/Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00500 Departmental Services</b>			
00545 Vehicle Tool Replacements	0	0	15,000
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>3,395,860</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00701 Air Conditioning and Refrigeration Equipment	0	0	35,000
00707 Fire Fighting Equipment (Maint. and Running-Equip.)	0	0	50,000
00709 Agricultural Implements (Maint & Run - Equip)	0	0	150,000
00712 Office Equipment (Maintenance and Running Equip.)	0	0	300,000
00716 Static Plant	0	0	200,000
00723 Laboratory Equipment (Maint. And Running-Equip.)	0	0	200,000
00724 Computer Systems Consumables	0	0	3,434,450
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>4,369,450</b>
<b>00900 Institutional Running Expenses</b>			
00902 Books, Library and Texts	0	0	20,150
00906 First Aid Equipment	0	0	30,000
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>50,150</b>
<b>01200 Training</b>			
01202 Courses (Training)	0	0	150,000
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>150,000</b>
<b>01300 Councils, Conferences and Exhibitions</b>			
01305 Annual Plant Protection- Conference	0	0	100,000
01422 Seminars and Workshops committee Conferences	0	0	522,000
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>622,000</b>
<b>01700 Grants Subventions and Other Payments</b>			
02133 Southern African Development Accreditation Service (SADCAS)	0	0	1,536,420
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>1,536,420</b>
<b>04300 Special Expenditure</b>			
04303 Air Conditioners	0	0	80,000
04305 Audio - Visual Aid Equipment	0	0	20,000
04309 Camping and Weather Protection Equipment	0	0	90,000
04313 Fire Fighting Equipment (Special Expenditure)	0	0	25,000
04314 Furniture and Equipment	0	0	230,460
04318 Laboratory Equipment (Special Expenditure)	0	0	4,775,000
04325 Plant Static (Special Expenditure)	0	0	308,000
04349 Computer Replacement	0	0	400,000
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>5,928,460</b>

Parent Account/ Description	Actual Expenditure to 31-03-23 P	Authorised Expenditure 2023-24 P	Estimate 2024-25 P
04300 Special Expenditure			
Department Total :	0	0	64,484,170

**Department 0513 Department of Aquaculture and Apiculture**

<b>Parent Account/Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>	<b>P</b>	<b>P</b>	<b>P</b>
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	0	0	9,699,790
00112 Allowances (Salaries and Wages)	0	0	837,470
00114 Casual Labour ( Salaries and Allowances)	0	0	150,000
00115 Temporary Assistance (Salaries and Allowances)	0	0	1,000,000
00124 Leave Travel Concession	0	0	100,000
00139 Overtime Allowances	0	0	798,720
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>12,585,980</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	0	0	700,000
00202 Subsistence Costs (Internal Travel)	0	0	2,000,000
00204 Petrol, Oil and Lubricants (Internal Travel)	0	0	2,000,000
00206 Hire Charges	0	0	500,000
00207 Accidents Charges	0	0	100,000
00208 Driver Charges	0	0	100,000
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>5,400,000</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	0	0	300,000
00302 Subsistence Costs (External Travel)	0	0	500,000
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>800,000</b>
<b>00400 General Expenses and Supplies</b>			
00401 Advertising and Publicity	0	0	50,000
00405 Domestic and Household Requisites	0	0	211,880
00409 Incidental Expenses (General Expenses)	0	0	200,000
00414 Office Supplies (General Expenses and Supplies)	0	0	600,000
00417 Postal Charges (General Expenses and Supplies)	0	0	2,000,000
00422 Service Charges	0	0	1,000,000
00423 Uniforms and Protective Clothing	0	0	500,000
00432 Printing Charges	0	0	600,000
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>5,161,880</b>
<b>00500 Departmental Services</b>			
00501 Artificial Insemination	0	0	200,000
00512 Disease and Pest Control	0	0	250,000
00517 Extension Service Materials	0	0	100,000
00522 Laboratory Supplies	0	0	300,000
00524 Livestock Purchases (Breeding Stock)	0	0	450,000
00541 Stores	0	0	200,000
00545 Vehicle Tool Replacements	0	0	50,000
00647 Rent Free Accomodation	0	0	20,000

Parent Account/Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00500 Departmental Services</b>			
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>1,570,000</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00701 Air Conditioning and Refrigeration Equipment	0	0	50,000
00707 Fire Fighting Equipment (Maint. and Running-Equip.)	0	0	100,000
00712 Office Equipment (Maintenance and Running Equip.)	0	0	300,000
00716 Static Plant	0	0	700,000
00723 Laboratory Equipment (Maint. And Running-Equip.)	0	0	200,000
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>1,350,000</b>
<b>00800 Maintenance and Running Expenses (Other)</b>			
00803 Buildings (Maint and Running Exp - Other)	0	0	200,000
00804 Camps (Maint and Running Exp - Other)	0	0	2,000,000
00806 Grounds (Maint and Running Exp - Other)	0	0	700,000
00809 Livestock Maintenance (Maint and Running Exp - Other)	0	0	1,000,000
00813 Water Supplies (Maint and Running Exp - Other)	0	0	55,000
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>3,955,000</b>
<b>00900 Institutional Running Expenses</b>			
00902 Books, Library and Texts	0	0	20,000
00903 Domestic Supplies	0	0	50,000
00906 First Aid Equipment	0	0	30,000
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>01200 Training</b>			
01201 Allowances (Training)	0	0	100,000
01202 Courses (Training)	0	0	300,000
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>400,000</b>
<b>01300 Councils, Conferences and Exhibitions</b>			
01422 Seminars and Workshops committee Conferences	0	0	1,500,000
01438 Trade Fairs Agricultural Shows and Exhibitions	0	0	500,000
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>
<b>04300 Special Expenditure</b>			
04302 Agricultural Show Stands	0	0	100,000
04307 Boats and Barges	0	0	600,000
04309 Camping and Weather Protection Equipment	0	0	500,000
04312 Field Instruments	0	0	200,000
04314 Furniture and Equipment	0	0	2,000,000
04317 Household and Domestic Equip	0	0	50,000

<b>Parent Account/ Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>	<b>P</b>	<b>P</b>	<b>P</b>
<b>04300 Special Expenditure</b>			
04318 Laboratory Equipment (Special Expenditure)	0	0	1,500,000
04321 Office Equipment (Special Expenditure)	0	0	300,000
04325 Plant Static (Special Expenditure)	0	0	250,000
04326 Livestock Purchases (Replacements)	0	0	770,000
04331 Scales Counters and Platform	0	0	200,000
04335 Water Development Equipment (Special Expenditure)	0	0	150,000
04349 Computer Replacement	0	0	1,000,000
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>7,620,000</b>
<b>Department Total :</b>	<b>0</b>	<b>0</b>	<b>40,942,860</b>
<b>Ministry Total :</b>	<b>1,534,623,771</b>	<b>1,451,232,990</b>	<b>1,556,525,090</b>

**Ministry : 0600 Ministry of Education and Skills Development (MESD)**  
**Accounting Officer - Permanent Secretary**

Organisation	Actual Expenditure to  31-03-23  P	Authorised Expenditure  2023-24  P	Estimate  2024-25  P
0601 Headquarters (MESD)	1,140,696,305	2,802,240,840	3,111,319,980
0604 Department of Out of School Education and Training	54,293,826	79,164,790	67,741,590
0605 Department of Curriculum Development and Evaluation	23,761,402	30,930,650	41,734,630
0606 Department of Teaching Service Management	6,466,459,543	7,899,961,000	7,697,651,410
0607 Department of Pre and Primary	32,412,020	39,156,490	40,136,690
0608 Department of Secondary Education	2,034,753,031	1,626,579,400	1,780,604,750
0610 Department of Technical Services	45,576,482	44,238,270	49,302,580
0611 Department of Information, Communication and Media Services	18,813,374	19,161,110	20,841,020
0612 Department of Special Support Services	22,432,702	38,591,840	44,532,250
0613 Department of Educational Planning and Research	11,068,430	12,288,480	12,963,190
0614 Tertiary Education Financing	0	1,268,318,240	1,391,941,160
0615 Teacher Training and Technical Education	0	372,465,420	388,637,590
0616 Institute of Health Sciences	0	198,407,640	247,656,490
0617 Skills Development	0	609,863,820	640,084,590
<b>MINISTRY TOTAL :</b>	<b>9,850,267,115</b>	<b>15,041,367,990</b>	<b>15,535,147,920</b>

**Ministry 0600 Ministry of Education and Skills Development (MESD)**  
**Accounting Officer - Permanent Secretary**  
**Department 0601 Headquarters (MESD)**

Parent Account/ Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	590,157,161	668,774,920	685,237,430
00112 Allowances (Salaries and Wages)	60,215,506	48,480,490	50,706,200
00114 Casual Labour ( Salaries and Allowances)	11,024	50,400	50,400
00115 Temporary Assistance (Salaries and Allowances)	1,005,868	1,134,140	1,134,140
00124 Leave Travel Concession	108,271	73,670	73,670
00127 Temporary Teachers	-11,427	0	0
00132 Minister's Maids/Gardener's refunds	157,980	198,290	198,290
00139 Overtime Allowances	50,508,851	40,198,290	40,198,290
<b>Parent Account Total :</b>	<b>702,153,235</b>	<b>758,910,200</b>	<b>777,598,420</b>
<b>00160 Pensions, Gratuities and Compensations</b>			
00164 Gratuities - Contract Officers	6,300,249	6,574,530	11,449,600
<b>Parent Account Total :</b>	<b>6,300,249</b>	<b>6,574,530</b>	<b>11,449,600</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	276,824	696,200	696,200
00202 Subsistence Costs (Internal Travel)	2,235,234	1,690,160	1,690,160
00204 Petrol, Oil and Lubricants (Internal Travel)	10,249,463	3,301,430	3,151,430
00206 Hire Charges	25,000	0	0
<b>Parent Account Total :</b>	<b>12,786,521</b>	<b>5,687,790</b>	<b>5,537,790</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	1,598,866	4,368,000	4,368,000
00302 Subsistence Costs (External Travel)	1,571,700	4,232,500	4,232,500
00303 Appointment and Termination Fares	0	0	150,000
<b>Parent Account Total :</b>	<b>3,170,566</b>	<b>8,600,500</b>	<b>8,750,500</b>
<b>00400 General Expenses and Supplies</b>			
00401 Advertising and Publicity	690,200	600,000	650,000
00405 Domestic and Household Requisites	410,299	322,550	322,550
00409 Incidental Expenses (General Expenses)	379,008	300,000	350,000
00414 Office Supplies (General Expenses and Supplies)	2,087,172	2,500,000	2,500,000
00417 Postal Charges (General Expenses and Supplies)	4,695,303	4,200,000	4,200,000
00421 Recruitment Expenses	75,953	412,000	380,000
00422 Service Charges	10,110,519	17,100,000	17,100,000
00423 Uniforms and Protective Clothing	93,348	140,000	100,000
00432 Printing Charges	7,500	130,000	130,000
<b>Parent Account Total :</b>	<b>18,549,303</b>	<b>25,704,550</b>	<b>25,732,550</b>
<b>00500 Departmental Services</b>			
00503 Consultancies (Investigation and	0	0	400,000



Parent Account/Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00500 Departmental Services</b>			
Research)			
00572 Rents:Offices	15,671,442	22,578,370	22,578,370
00634 Workplace	186,698	300,000	280,000
<b>Parent Account Total :</b>	<b>15,858,140</b>	<b>22,878,370</b>	<b>23,258,370</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00701 Air Conditioning and Refrigeration Equipment	0	0	55,000
00707 Fire Fighting Equipment (Maint. and Running-Equip.)	0	38,700	38,700
00712 Office Equipment (Maintenance and Running Equip.)	45,168	38,000	38,000
00717 Sub-Contracted Repairs	935,145	1,306,800	1,048,100
00718 Vehicles and Plant Maintenance	203,499	1,088,340	1,038,340
00724 Computer Systems Consumables	34,466	128,000	128,000
00725 Computer Systems Maintenance	3,079,883	5,328,520	5,328,520
<b>Parent Account Total :</b>	<b>4,298,160</b>	<b>7,928,360</b>	<b>7,674,660</b>
<b>00800 Maintenance and Running Expenses (Other)</b>			
00803 Buildings (Maint and Running Exp - Other)	9,293,714	41,138,350	41,138,350
00806 Grounds (Maint and Running Exp - Other)	43,356	30,000	30,000
00814 Minor Works (Maint and Running Exp - Other)	830,141	700,000	169,500
<b>Parent Account Total :</b>	<b>10,167,210</b>	<b>41,868,350</b>	<b>41,337,850</b>
<b>01100 Government Hospitality</b>			
01101 Official Receptions	22,245	100,000	160,000
<b>Parent Account Total :</b>	<b>22,245</b>	<b>100,000</b>	<b>160,000</b>
<b>01200 Training</b>			
01201 Allowances (Training)	65,658	1,337,730	1,337,730
01202 Courses (Training)	1,438,757	3,019,550	3,019,550
01212 In Service Training Unit	13,905,154	14,000,000	14,000,000
01217 Performance Management System	0	1,500,000	1,500,000
<b>Parent Account Total :</b>	<b>15,409,569</b>	<b>19,857,280</b>	<b>19,857,280</b>
<b>01300 Councils, Conferences and Exhibitions</b>			
01422 Seminars and Workshops committee Conferences	892,047	351,780	456,280
01438 Trade Fairs Agricultural Shows and Exhibitions	47,740	110,500	110,500
01487 Tertiary Education Appeals Committee	0	77,760	0
<b>Parent Account Total :</b>	<b>939,787</b>	<b>540,040</b>	<b>566,780</b>
<b>01700 Grants Subventions and Other Payments</b>			
01732 Botswana Accountancy College	0	18,784,160	18,784,160
01736 Botswana University of Agriculture and Natural Resources (BUAN)	0	204,348,120	228,098,400
01738 Botswana Education Research	209,000	209,000	209,000

Parent Account/Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>01700 Grants Subventions and Other Payments</b>			
Association			
01753 Botswana Teachers' Day Celebrations	802,765	1,000,000	0
01758 Bursaries For Disabled	1,214,713	3,000,000	0
01779 Commonwealth Institute for Co-op. in Dist. Education	0	1,320,000	0
01793 Constr.Industry (Crash Training Programme) Trust Fund	0	59,609,060	59,609,060
01816 Francistown School for the Deaf	2,796,400	2,946,400	2,946,400
01858 Lephoi Centre for the Blind	2,693,870	2,693,870	2,693,870
01864 Mochudi Resource Centre for the Blind	2,692,510	2,692,510	2,692,510
01865 Motse Wa Badiri	6,890,480	6,890,480	6,890,480
01866 Motswedi Rehabilitation Centre	3,539,530	3,539,530	3,539,530
01892 Pudulogong Rehabilitation Centre for the Blind	4,029,900	4,029,900	4,029,900
01893 Ramotswa School for the Deaf	3,085,460	3,085,460	3,085,460
01938 Thuto Boswa	2,023,000	2,023,000	2,023,000
01944 U N Edu., Scientific and Cultural Organisation (UNESCO)	0	500,000	527,760
01963 University of Botswana (UB)	0	742,647,720	826,108,160
01967 Workmen's Compensation	774,199	1,000,000	1,000,000
01983 Botswana College of Distance and Open Learning	0	117,735,680	131,494,850
01984 Botswana Qualification Authority	0	90,030,520	90,030,520
02033 Camphill community, Rankoromane	3,316,400	3,316,400	3,316,400
02055 Botswana Examinations Council (BEC)	302,804,840	201,504,840	201,504,840
02059 Bana ba Metsi School	2,928,000	2,928,000	2,928,000
02075 Botswana International University of Science and Technology	0	418,674,090	507,921,160
02088 Excellence Awards: Rewards & Incentives	108,546	200,000	200,000
02154 Botswana Scripture Union	0	600,000	600,000
02155 Botswana Scouts Association	0	300,000	300,000
02170 The National Parents Teachers Association	0	267,120	267,120
02172 Transfer Value - Pension Liability	9,598,292	200,000	2,050,000
02185 Botswana Teaching Professionals Council (BOTECO)	786,555	6,960,000	49,192,570
<b>Parent Account Total :</b>	<b>350,294,460</b>	<b>1,903,035,860</b>	<b>2,152,043,150</b>
<b>04300 Special Expenditure</b>			
04303 Air Conditioners	0	150,000	20,000
04305 Audio - Visual Aid Equipment	0	25,000	25,000
04314 Furniture and Equipment	334,601	100,000	100,000
04316 Graphic Design Equipment	72,961	100,000	100,000
04317 Household and Domestic Equip	10,903	50,000	110,000
04321 Office Equipment (Special Expenditure)	0	100,000	100,000
04333 Vehicles (Special Expenditure)	0	10	31,543,030
04349 Computer Replacement	328,396	30,000	5,355,000
<b>Parent Account Total :</b>	<b>746,861</b>	<b>555,010</b>	<b>37,353,030</b>
<b>Department Total :</b>	<b>1,140,696,305</b>	<b>2,802,240,840</b>	<b>3,111,319,980</b>

**Department 0604 Department of Out of School Education and Training**

<b>Parent Account/ Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>	<b>P</b>	<b>P</b>	<b>P</b>
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	44,346,530	49,780,020	50,844,160
00112 Allowances (Salaries and Wages)	2,141,468	1,404,080	1,531,150
00114 Casual Labour ( Salaries and Allowances)	8,098	20,730	18,860
00115 Temporary Assistance (Salaries and Allowances)	727,485	1,000,000	585,470
00124 Leave Travel Concession	13,793	66,570	66,570
00139 Overtime Allowances	1,475,603	725,500	527,490
<b>Parent Account Total :</b>	<b>48,712,978</b>	<b>52,996,900</b>	<b>53,573,700</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	44,519	56,250	56,250
00202 Subsistence Costs (Internal Travel)	814,417	150,000	150,000
00204 Petrol, Oil and Lubricants (Internal Travel)	8,214	459,000	446,400
00206 Hire Charges	49,250	192,000	190,800
00207 Accidents Charges	13,423	40,000	20,000
<b>Parent Account Total :</b>	<b>929,823</b>	<b>897,250</b>	<b>863,450</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	0	22,400	22,400
00302 Subsistence Costs (External Travel)	9,980	25,000	25,000
<b>Parent Account Total :</b>	<b>9,980</b>	<b>47,400</b>	<b>47,400</b>
<b>00400 General Expenses and Supplies</b>			
00401 Advertising and Publicity	19,824	100,000	111,350
00405 Domestic and Household Requisites	249,036	134,200	190,390
00409 Incidental Expenses (General Expenses)	34,944	30,000	32,450
00414 Office Supplies (General Expenses and Supplies)	142,831	130,700	156,220
00417 Postal Charges (General Expenses and Supplies)	454,496	450,000	720,000
00422 Service Charges	0	113,000	114,510
00423 Uniforms and Protective Clothing	18,960	30,000	30,000
00432 Printing Charges	124,039	1,036,200	1,070,000
<b>Parent Account Total :</b>	<b>1,044,130</b>	<b>2,024,100</b>	<b>2,424,920</b>
<b>00500 Departmental Services</b>			
00503 Consultancies (Investigation and Research)	464,053	3,443,150	2,800,000
<b>Parent Account Total :</b>	<b>464,053</b>	<b>3,443,150</b>	<b>2,800,000</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00701 Air Conditioning and Refrigeration Equipment	95,105	50,000	100,000
00707 Fire Fighting Equipment (Maint. and Running-Equip.)	46,120	150,000	150,000
00718 Vehicles and Plant Maintenance	36,059	200,000	225,000
00724 Computer Systems Consumables	28,112	20,000	25,080

Parent Account/Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00700 Maintenance and Running (Equipment)</b>			
<b>Parent Account Total :</b>	<b>205,396</b>	<b>420,000</b>	<b>500,080</b>
<b>00800 Maintenance and Running Expenses (Other)</b>			
00806 Grounds (Maint and Running Exp - Other)	49,619	50,000	50,000
<b>Parent Account Total :</b>	<b>49,619</b>	<b>50,000</b>	<b>50,000</b>
<b>00900 Institutional Running Expenses</b>			
00909 Maintenance of Buildings	237,604	300,000	265,720
<b>Parent Account Total :</b>	<b>237,604</b>	<b>300,000</b>	<b>265,720</b>
<b>01200 Training</b>			
01207 Materials (Training)	507,910	2,957,400	2,954,000
01208 Rations (Training)	0	1,302,840	942,600
01212 In Service Training Unit	749,647	12,650,000	360,400
<b>Parent Account Total :</b>	<b>1,257,557</b>	<b>16,910,240</b>	<b>4,257,000</b>
<b>01300 Councils, Conferences and Exhibitions</b>			
01422 Seminars and Workshops committee Conferences	1,271,413	737,750	880,920
01425 Social Mobilisation/Literacy Day	93,473	1,000,000	1,510,900
01438 Trade Fairs Agricultural Shows and Exhibitions	0	20,000	20,000
<b>Parent Account Total :</b>	<b>1,364,886</b>	<b>1,757,750</b>	<b>2,411,820</b>
<b>04300 Special Expenditure</b>			
04313 Fire Fighting Equipment (Special Expenditure)	0	32,000	36,000
04314 Furniture and Equipment	17,800	100,000	182,300
04321 Office Equipment (Special Expenditure)	0	126,000	186,200
04349 Computer Replacement	0	60,000	143,000
<b>Parent Account Total :</b>	<b>17,800</b>	<b>318,000</b>	<b>547,500</b>
<b>Department Total :</b>	<b>54,293,826</b>	<b>79,164,790</b>	<b>67,741,590</b>

**Department 0605 Department of Curriculum Development and Evaluation**

Parent Account/ Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	17,516,240	19,236,170	19,859,730
00112 Allowances (Salaries and Wages)	614,094	440,170	723,823
00114 Casual Labour ( Salaries and Allowances)	8,409	41,600	50,112
00115 Temporary Assistance (Salaries and Allowances)	189,891	554,150	495,212
00124 Leave Travel Concession	34,612	27,050	32,954
00139 Overtime Allowances	163,741	124,040	65,329
<b>Parent Account Total :</b>	<b>18,526,987</b>	<b>20,423,180</b>	<b>21,227,160</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	76,648	50,000	90,000
00202 Subsistence Costs (Internal Travel)	1,146,975	600,880	10,600,880
00204 Petrol, Oil and Lubricants (Internal Travel)	11,517	300,080	300,080
00206 Hire Charges	0	140,000	140,000
00207 Accidents Charges	0	97,000	97,000
00208 Driver Charges	0	167,190	167,191
<b>Parent Account Total :</b>	<b>1,235,141</b>	<b>1,355,150</b>	<b>11,395,151</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	47,370	30,000	30,000
00302 Subsistence Costs (External Travel)	73,584	30,000	30,000
<b>Parent Account Total :</b>	<b>120,954</b>	<b>60,000</b>	<b>60,000</b>
<b>00400 General Expenses and Supplies</b>			
00401 Advertising and Publicity	8,491	7,500	7,500
00405 Domestic and Household Requisites	139,664	60,000	65,000
00409 Incidental Expenses (General Expenses)	24,612	25,000	30,000
00414 Office Supplies (General Expenses and Supplies)	397,497	312,500	329,064
00417 Postal Charges (General Expenses and Supplies)	433,834	407,100	655,500
00422 Service Charges	839,276	1,000,980	1,066,456
00423 Uniforms and Protective Clothing	25,493	25,770	28,050
00432 Printing Charges	634,385	3,052,760	3,052,759
<b>Parent Account Total :</b>	<b>2,503,252</b>	<b>4,891,610</b>	<b>5,234,329</b>
<b>00500 Departmental Services</b>			
00503 Consultancies (Investigation and Research)	240,000	3,500,000	2,500,000
<b>Parent Account Total :</b>	<b>240,000</b>	<b>3,500,000</b>	<b>2,500,000</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00707 Fire Fighting Equipment (Maint. and Running-Equip.)	0	12,800	3,466
00712 Office Equipment (Maintenance and Running Equip.)	23,860	37,230	58,000
00714 Recording and Visual Aid Equipment	67,000	2,220	3,500

<b>Parent Account/ Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>	<b>P</b>	<b>P</b>	<b>P</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00717 Sub-Contracted Repairs	117,471	59,070	150,000
00718 Vehicles and Plant Maintenance	129,906	79,550	111,110
00724 Computer Systems Consumables	12,500	12,750	10,000
<b>Parent Account Total :</b>	<b>350,738</b>	<b>203,620</b>	<b>336,076</b>
<b>00800 Maintenance and Running Expenses (Other)</b>			
00814 Minor Works (Maint and Running Exp - Other)	4,768	30,000	102,028
<b>Parent Account Total :</b>	<b>4,768</b>	<b>30,000</b>	<b>102,028</b>
<b>00900 Institutional Running Expenses</b>			
00902 Books, Library and Texts	10,290	18,050	20,000
<b>Parent Account Total :</b>	<b>10,290</b>	<b>18,050</b>	<b>20,000</b>
<b>01200 Training</b>			
01209 Students and Tutors Travelling Exp.(Training)	-2,680	0	0
<b>Parent Account Total :</b>	<b>-2,680</b>	<b>0</b>	<b>0</b>
<b>01300 Councils, Conferences and Exhibitions</b>			
01422 Seminars and Workshops committee Conferences	650,783	350,000	572,586
01438 Trade Fairs Agricultural Shows and Exhibitions	20,000	10,000	10,000
<b>Parent Account Total :</b>	<b>670,783</b>	<b>360,000</b>	<b>582,586</b>
<b>04300 Special Expenditure</b>			
04314 Furniture and Equipment	7,068	20,500	54,300
04317 Household and Domestic Equip	19,113	3,540	30,000
04321 Office Equipment (Special Expenditure)	9,990	5,000	129,000
04349 Computer Replacement	64,999	60,000	64,000
<b>Parent Account Total :</b>	<b>101,170</b>	<b>89,040</b>	<b>277,300</b>
<b>Department Total :</b>	<b>23,761,402</b>	<b>30,930,650</b>	<b>41,734,630</b>

**Department 0606 Department of Teaching Service Management**

<b>Parent Account/ Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>	<b>P</b>	<b>P</b>	<b>P</b>
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	6,035,246,692	7,430,844,340	7,179,779,430
00112 Allowances (Salaries and Wages)	372,492,524	346,837,230	346,837,230
00115 Temporary Assistance (Salaries and Allowances)	616,703	649,330	649,330
00124 Leave Travel Concession	39,191	50,000	50,000
00139 Overtime Allowances	18,515,182	30,000,000	30,000,000
00145 Invigilation and CourseWork	0	40,000,000	83,000,000
<b>Parent Account Total :</b>	<b>6,426,910,292</b>	<b>7,848,380,900</b>	<b>7,640,315,990</b>
<b>00160 Pensions, Gratuities and Compensations</b>			
00164 Gratuities - Contract Officers	6,071,849	5,199,440	12,954,760
<b>Parent Account Total :</b>	<b>6,071,849</b>	<b>5,199,440</b>	<b>12,954,760</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	19,816	333,000	333,000
00202 Subsistence Costs (Internal Travel)	302,430	795,600	795,600
<b>Parent Account Total :</b>	<b>322,247</b>	<b>1,128,600</b>	<b>1,128,600</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	0	200,000	200,000
00302 Subsistence Costs (External Travel)	0	200,000	200,000
00303 Appointment and Termination Fares	70,232	383,860	383,860
<b>Parent Account Total :</b>	<b>70,232</b>	<b>783,860</b>	<b>783,860</b>
<b>00400 General Expenses and Supplies</b>			
00401 Advertising and Publicity	0	455,000	62,400
00405 Domestic and Household Requisites	365,692	316,060	571,270
00409 Incidental Expenses (General Expenses)	395,539	175,890	186,370
00414 Office Supplies (General Expenses and Supplies)	1,052,835	317,580	330,000
00417 Postal Charges (General Expenses and Supplies)	581,489	624,000	624,000
00423 Uniforms and Protective Clothing	13,188	18,570	21,360
00432 Printing Charges	19,800	40,000	40,000
00436 Teachers Honours and Awards	556,017	630,000	700,000
<b>Parent Account Total :</b>	<b>2,984,559</b>	<b>2,577,100</b>	<b>2,535,400</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00712 Office Equipment (Maintenance and Running Equip.)	140,327	189,400	189,950
00724 Computer Systems Consumables	131,790	188,310	292,280
<b>Parent Account Total :</b>	<b>272,117</b>	<b>377,710</b>	<b>482,230</b>
<b>00800 Maintenance and Running Expenses (Other)</b>			
00814 Minor Works (Maint and Running Exp - Other)	38,984	39,000	47,400
<b>Parent Account Total :</b>	<b>38,984</b>	<b>39,000</b>	<b>47,400</b>

<b>Parent Account/Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>	<b>P</b>	<b>P</b>	<b>P</b>
<b>00800 Maintenance and Running Expenses (Other)</b>			
<b>01200 Training</b>			
01212 In Service Training Unit	23,083,350	30,000,000	33,405,840
<b>Parent Account Total :</b>	<b>23,083,350</b>	<b>30,000,000</b>	<b>33,405,840</b>
<b>01300 Councils, Conferences and Exhibitions</b>			
01422 Seminars and Workshops committee Conferences	242,678	309,950	309,950
<b>Parent Account Total :</b>	<b>242,678</b>	<b>309,950</b>	<b>309,950</b>
<b>01700 Grants Subventions and Other Payments</b>			
01753 Botswana Teachers' Day Celebrations	379,421	700,000	700,000
01967 Workmen's Compensation	1,671,474	3,589,490	4,000,000
02172 Transfer Value - Pension Liability	3,818,437	6,000,000	0
<b>Parent Account Total :</b>	<b>5,869,333</b>	<b>10,289,490</b>	<b>4,700,000</b>
<b>04300 Special Expenditure</b>			
04314 Furniture and Equipment	240,756	193,480	202,720
04317 Household and Domestic Equip	7,248	14,330	24,060
04321 Office Equipment (Special Expenditure)	217,800	200,000	195,100
04349 Computer Replacement	128,099	467,140	565,500
<b>Parent Account Total :</b>	<b>593,904</b>	<b>874,950</b>	<b>987,380</b>
<b>Department Total :</b>	<b>6,466,459,543</b>	<b>7,899,961,000</b>	<b>7,697,651,410</b>



**Department 0607 Department of Pre and Primary**

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>00110</b>	<b>Salaries and Allowances</b>			
00111	Basic Salary	17,163,980	19,447,790	20,087,240
00112	Allowances (Salaries and Wages)	1,286,860	3,318,290	2,751,780
00114	Casual Labour ( Salaries and Allowances)	2,159	92,000	78,750
00115	Temporary Assistance (Salaries and Allowances)	19,828	150,000	942,820
00124	Leave Travel Concession	18,237	100,000	19,560
00139	Overtime Allowances	816,926	400,000	608,130
	<b>Parent Account Total :</b>	<b>19,307,990</b>	<b>23,508,080</b>	<b>24,488,280</b>
<b>00200</b>	<b>Travelling and Transport (Internal)</b>			
00201	Transportation Costs (Internal Travel)	72,145	375,220	366,180
00202	Subsistence Costs (Internal Travel)	588,545	562,670	562,670
00204	Petrol, Oil and Lubricants (Internal Travel)	0	641,530	108,000
00206	Hire Charges	0	0	90,000
00208	Driver Charges	0	2,800	41,170
	<b>Parent Account Total :</b>	<b>660,691</b>	<b>1,582,220</b>	<b>1,168,020</b>
<b>00300</b>	<b>Travelling and Transport (External)</b>			
00301	Transportation Costs (External Travel)	0	21,550	21,550
00302	Subsistence Costs (External Travel)	0	128,460	128,460
	<b>Parent Account Total :</b>	<b>0</b>	<b>150,010</b>	<b>150,010</b>
<b>00400</b>	<b>General Expenses and Supplies</b>			
00401	Advertising and Publicity	4,270	270,000	70,000
00405	Domestic and Household Requisites	136,169	275,000	327,040
00409	Incidental Expenses (General Expenses)	31,149	150,000	150,540
00414	Office Supplies (General Expenses and Supplies)	549,812	350,000	366,080
00417	Postal Charges (General Expenses and Supplies)	3,748,261	4,200,000	4,564,500
00422	Service Charges	41,137	537,100	68,000
00423	Uniforms and Protective Clothing	58,780	55,000	50,730
00432	Printing Charges	892,006	869,640	1,274,800
	<b>Parent Account Total :</b>	<b>5,461,583</b>	<b>6,706,740</b>	<b>6,871,690</b>
<b>00700</b>	<b>Maintenance and Running (Equipment)</b>			
00712	Office Equipment (Maintenance and Running Equip.)	0	60,000	102,610
00717	Sub-Contracted Repairs	5,927	0	0
00718	Vehicles and Plant Maintenance	12,296	250,000	300,000
	<b>Parent Account Total :</b>	<b>18,223</b>	<b>310,000</b>	<b>402,610</b>
<b>00900</b>	<b>Institutional Running Expenses</b>			
00913	Out of School Activities	0	145,000	200,000
	<b>Parent Account Total :</b>	<b>0</b>	<b>145,000</b>	<b>200,000</b>

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>01300</b>	<b>Councils, Conferences and Exhibitions</b>			
01422	Seminars and Workshops committee Conferences	726,853	2,054,440	1,322,850
	<b>Parent Account Total :</b>	<b>726,853</b>	<b>2,054,440</b>	<b>1,322,850</b>
<b>01700</b>	<b>Grants Subventions and Other Payments</b>			
01803	Day Care Centre Programme	6,000,000	4,400,000	5,176,330
	<b>Parent Account Total :</b>	<b>6,000,000</b>	<b>4,400,000</b>	<b>5,176,330</b>
<b>04300</b>	<b>Special Expenditure</b>			
04314	Furniture and Equipment	117,400	110,000	130,900
04321	Office Equipment (Special Expenditure)	0	75,000	111,000
04349	Computer Replacement	119,280	115,000	115,000
	<b>Parent Account Total :</b>	<b>236,680</b>	<b>300,000</b>	<b>356,900</b>
	<b>Department Total :</b>	<b>32,412,020</b>	<b>39,156,490</b>	<b>40,136,690</b>

**Department 0608 Department of Secondary Education**

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>00110</b>	<b>Salaries and Allowances</b>			
00111	Basic Salary	14,467,378	15,205,760	17,772,280
00112	Allowances (Salaries and Wages)	1,231,668	1,716,170	6,086,960
00113	Industrial Class (Salaries and Allowances)	6,604	0	0
00114	Casual Labour ( Salaries and Allowances)	2,286,062	4,053,020	4,315,440
00115	Temporary Assistance (Salaries and Allowances)	85,460,387	45,372,150	45,281,650
00124	Leave Travel Concession	20,587,260	11,804,230	10,887,160
00127	Temporary Teachers	418,344,346	93,033,130	95,042,160
00139	Overtime Allowances	401,669	566,770	892,030
	<b>Parent Account Total :</b>	<b>542,785,374</b>	<b>171,751,230</b>	<b>180,277,680</b>
<b>00200</b>	<b>Travelling and Transport (Internal)</b>			
00201	Transportation Costs (Internal Travel)	14,267,546	10,000,000	8,950,390
00202	Subsistence Costs (Internal Travel)	22,531,302	20,000,000	20,000,200
00204	Petrol, Oil and Lubricants (Internal Travel)	13,368	6,478,250	6,478,250
00206	Hire Charges	1,207,175	10,217,620	10,217,620
00207	Accidents Charges	0	50,000	50,000
00208	Driver Charges	0	50,000	50,000
	<b>Parent Account Total :</b>	<b>38,019,390</b>	<b>46,795,870</b>	<b>45,746,460</b>
<b>00400</b>	<b>General Expenses and Supplies</b>			
00401	Advertising and Publicity	501,258	567,460	499,990
00405	Domestic and Household Requisites	2,513,018	2,999,950	2,000,000
00409	Incidental Expenses (General Expenses)	549,172	500,000	500,000
00414	Office Supplies (General Expenses and Supplies)	5,353,619	500,000	500,000
00417	Postal Charges (General Expenses and Supplies)	29,167,437	50,000,000	49,706,960
00422	Service Charges	563,203,186	484,502,090	484,542,970
00423	Uniforms and Protective Clothing	1,581,877	1,710,630	1,000,000
00432	Printing Charges	648,960	3,300,000	3,300,000
	<b>Parent Account Total :</b>	<b>603,518,527</b>	<b>544,080,130</b>	<b>542,049,920</b>
<b>00500</b>	<b>Departmental Services</b>			
00502	Borehole Equipping	37,391	700,000	700,000
00541	Stores	11,394	40,000	0
00597	Animal Equipment	766,603	1,391,000	50,000
00598	Agric Supplies and Maintenance	315,998	321,100	321,550
	<b>Parent Account Total :</b>	<b>1,131,385</b>	<b>2,452,100</b>	<b>1,071,550</b>
<b>00700</b>	<b>Maintenance and Running (Equipment)</b>			
00701	Air Conditioning and Refrigeration Equipment	391,111	670,000	250,000
00707	Fire Fighting Equipment (Maint. and Running-Equip.)	615,084	1,280,000	750,000
00712	Office Equipment (Maintenance and Running Equip.)	1,917,393	2,200,000	1,800,000

Parent Account/ Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00700 Maintenance and Running (Equipment)</b>			
00716 Static Plant	680,697	1,000,000	1,000,000
00717 Sub-Contracted Repairs	4,249,040	4,000,000	4,000,000
00718 Vehicles and Plant Maintenance	6,800,945	6,000,000	6,000,000
00724 Computer Systems Consumables	205,966	250,000	250,000
<b>Parent Account Total :</b>	<b>14,860,237</b>	<b>15,400,000</b>	<b>14,050,000</b>
<b>00800 Maintenance and Running Expenses (Other)</b>			
00809 Livestock Maintenance (Maint and Running Exp - Other)	389,523	721,790	250,000
00814 Minor Works (Maint and Running Exp - Other)	178,200	0	100,000
<b>Parent Account Total :</b>	<b>567,723</b>	<b>721,790</b>	<b>350,000</b>
<b>00900 Institutional Running Expenses</b>			
00902 Books, Library and Texts	0	0	50,000
00903 Domestic Supplies	36,277,692	60,000,000	45,000,610
00905 Examination and Allied Expenses (Instit. Rng Expenses)	3,043	10,000	0
00906 First Aid Equipment	299,388	800,000	250,000
00907 Food	478,655,406	459,000,000	590,763,980
00908 Laboratory Equipment (Institutional Running Expenses)	2,184,486	3,000,000	3,000,000
00909 Maintenance of Buildings	61,261,262	50,000,000	30,000,170
00911 Maintenance of Furniture and Equipment	1,770,576	1,000,000	500,000
00912 Maintenance of Grounds	1,542	0	98,900
00913 Out of School Activities	33,800	70,500	70,000
00914 Materials for Practical Subjects	25,693,048	30,000,000	30,014,720
00921 Stationery Office School	63,538,671	50,000,000	50,000,010
00924 Uniforms and Protective	1,093,793	1,500,000	1,000,000
00933 Books: Students	69,094,054	85,038,470	85,965,720
00935 Sports Equipment	428,691	1,000,000	1,000,000
<b>Parent Account Total :</b>	<b>740,335,452</b>	<b>741,418,970</b>	<b>837,714,110</b>
<b>01200 Training</b>			
01206 Hostel Charges (Training)	556,263	2,152,000	2,200,000
01208 Rations (Training)	2,338,975	1,976,090	2,000,000
01212 In Service Training Unit	0	1,000,000	12,100,000
01216 Honoraria (Training)	11,044,076	15,603,290	15,309,580
<b>Parent Account Total :</b>	<b>13,939,314</b>	<b>20,731,380</b>	<b>31,609,580</b>
<b>01300 Councils, Conferences and Exhibitions</b>			
01341 Headmasters Executive Conference	0	500,000	500,000
01422 Seminars and Workshops committee Conferences	2,834,193	1,000,000	200,000
01425 Social Mobilisation/Literacy Day	882,882	0	0
01438 Trade Fairs Agricultural Shows and Exhibitions	10,303	42,010	500,000
<b>Parent Account Total :</b>	<b>3,727,378</b>	<b>1,542,010</b>	<b>1,200,000</b>
<b>01700 Grants Subventions and Other Payments</b>			

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>01700</b>	<b>Grants Subventions and Other Payments</b>			
01744	Botswana Institutions Sports Association	0	500,000	500,000
01753	Botswana Teachers' Day Celebrations	282,230	283,000	3,283,000
01821	Grant-Aided Schools	60,000,000	60,000,000	60,000,000
02088	Excellence Awards: Rewards & Incentives	98,248	100,000	0
	<b>Parent Account Total :</b>	<b>60,380,477</b>	<b>60,883,000</b>	<b>63,783,000</b>
<b>04300</b>	<b>Special Expenditure</b>			
04301	Agricultural Implements (Special Exp)	433,345	1,500,000	1,500,000
04303	Air Conditioners	1,477,798	2,000,000	2,384,160
04305	Audio - Visual Aid Equipment	1,018,326	2,000,000	2,000,500
04313	Fire Fighting Equipment (Special Expenditure)	150,628	1,000,000	41,000,000
04314	Furniture and Equipment	1,654,204	1,500,000	2,614,460
04317	Household and Domestic Equip	2,672,517	3,000,000	3,000,000
04321	Office Equipment (Special Expenditure)	3,116,039	3,000,000	3,000,000
04322	Photographic Equipment (Special Expenditure)	35,626	0	0
04325	Plant Static (Special Expenditure)	1,523,587	3,000,000	3,000,000
04326	Livestock Purchases (Replacements)	42,500	0	0
04334	Workshop Equipment (Special Expenditure)	41,945	200,000	200,000
04336	Fencing (Special Expenditure)	0	300,000	300,000
04344	Band Instruments	278,649	302,860	753,330
04349	Computer Replacement	3,042,612	3,000,060	3,000,000
	<b>Parent Account Total :</b>	<b>15,487,776</b>	<b>20,802,920</b>	<b>62,752,450</b>
	<b>Department Total :</b>	<b>2,034,753,031</b>	<b>1,626,579,400</b>	<b>1,780,604,750</b>

**Department 0610 Department of Technical Services**

Parent Account/Description	Actual	Authorised	Estimate
	Expenditure to 31-03-23	Expenditure 2023-24	2024-25
Account	P	P	P
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	34,033,688	35,991,200	39,529,542
00112 Allowances (Salaries and Wages)	7,529,079	3,576,670	5,261,079
00114 Casual Labour ( Salaries and Allowances)	909	45,460	6,984
00115 Temporary Assistance (Salaries and Allowances)	156,791	240,000	210,000
00124 Leave Travel Concession	35,223	32,830	31,500
00139 Overtime Allowances	457,713	177,260	88,625
<b>Parent Account Total :</b>	<b>42,213,403</b>	<b>40,063,420</b>	<b>45,127,730</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	22,511	61,160	20,400
00202 Subsistence Costs (Internal Travel)	596,911	800,000	800,000
00204 Petrol, Oil and Lubricants (Internal Travel)	103,377	369,170	369,170
00206 Hire Charges	0	90,000	90,000
00207 Accidents Charges	0	10,500	10,500
<b>Parent Account Total :</b>	<b>722,798</b>	<b>1,330,830</b>	<b>1,290,070</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	0	2,000	60,000
00302 Subsistence Costs (External Travel)	0	50,000	30,000
<b>Parent Account Total :</b>	<b>0</b>	<b>52,000</b>	<b>90,000</b>
<b>00400 General Expenses and Supplies</b>			
00401 Advertising and Publicity	64,170	26,000	74,950
00405 Domestic and Household Requisites	152,554	185,730	301,346
00409 Incidental Expenses (General Expenses)	55,790	40,000	60,503
00414 Office Supplies (General Expenses and Supplies)	154,851	234,780	294,153
00417 Postal Charges (General Expenses and Supplies)	348,488	500,000	408,072
00422 Service Charges	815,501	497,530	510,000
00423 Uniforms and Protective Clothing	98,867	70,000	49,100
00432 Printing Charges	51,132	241,700	241,700
<b>Parent Account Total :</b>	<b>1,741,353</b>	<b>1,795,740</b>	<b>1,939,824</b>
<b>00500 Departmental Services</b>			
00541 Stores	0	25,000	5,000
<b>Parent Account Total :</b>	<b>0</b>	<b>25,000</b>	<b>5,000</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00712 Office Equipment (Maintenance and Running Equip.)	36,630	51,480	58,181
00717 Sub-Contracted Repairs	29,765	100,000	55,050
00718 Vehicles and Plant Maintenance	27,267	100,000	124,200
00724 Computer Systems Consumables	371,000	300,000	302,600

Parent Account/ Description Account	Actual Expenditure to 31-03-23 P	Authorised Expenditure 2023-24 P	Estimate 2024-25 P
<b>00700 Maintenance and Running (Equipment)</b>			
<b>Parent Account Total :</b>	<b>464,663</b>	<b>551,480</b>	<b>540,031</b>
<b>01200 Training</b>			
01202 Courses (Training)	0	42,300	45,425
01217 Performance Management System	81,400	0	0
<b>Parent Account Total :</b>	<b>81,400</b>	<b>42,300</b>	<b>45,425</b>
<b>01300 Councils, Conferences and Exhibitions</b>			
01422 Seminars and Workshops committee Conferences	146,475	100,000	97,500
<b>Parent Account Total :</b>	<b>146,475</b>	<b>100,000</b>	<b>97,500</b>
<b>04300 Special Expenditure</b>			
04314 Furniture and Equipment	73,694	67,500	45,000
04321 Office Equipment (Special Expenditure)	23,495	90,000	52,000
04349 Computer Replacement	109,200	120,000	70,000
<b>Parent Account Total :</b>	<b>206,389</b>	<b>277,500</b>	<b>167,000</b>
<b>Department Total :</b>	<b>45,576,482</b>	<b>44,238,270</b>	<b>49,302,580</b>

**Department 0611 Department of Information, Communication and Media Services**

Parent Account/Description	Actual	Authorised	Estimate
	Expenditure to 31-03-23	Expenditure 2023-24	2024-25
Account	P	P	P
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	14,060,403	14,708,980	15,676,171
00112 Allowances (Salaries and Wages)	1,027,663	613,810	963,415
00114 Casual Labour ( Salaries and Allowances)	0	9,090	9,546
00115 Temporary Assistance (Salaries and Allowances)	263,239	269,830	280,496
00124 Leave Travel Concession	46,812	35,280	60,000
00139 Overtime Allowances	34,604	60,520	387,792
<b>Parent Account Total :</b>	<b>15,432,722</b>	<b>15,697,510</b>	<b>17,377,420</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	7,334	15,000	15,000
00202 Subsistence Costs (Internal Travel)	210,240	233,450	233,450
00204 Petrol, Oil and Lubricants (Internal Travel)	0	73,440	82,620
00206 Hire Charges	0	0	45,000
<b>Parent Account Total :</b>	<b>217,574</b>	<b>321,890</b>	<b>376,070</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	0	2,500	10
00302 Subsistence Costs (External Travel)	0	5,000	10
<b>Parent Account Total :</b>	<b>0</b>	<b>7,500</b>	<b>20</b>
<b>00400 General Expenses and Supplies</b>			
00401 Advertising and Publicity	0	500	300
00404 Copyright and Authors' Fees	0	0	10
00405 Domestic and Household Requisites	28,472	50,130	57,318
00409 Incidental Expenses (General Expenses)	14,831	20,140	21,684
00414 Office Supplies (General Expenses and Supplies)	123,437	150,560	176,227
00417 Postal Charges (General Expenses and Supplies)	235,595	3,000	6,000
00422 Service Charges	1,904,550	1,788,620	1,555,000
00423 Uniforms and Protective Clothing	4,844	30,060	30,000
00432 Printing Charges	266,649	380,790	326,610
<b>Parent Account Total :</b>	<b>2,578,378</b>	<b>2,423,800</b>	<b>2,173,149</b>
<b>00500 Departmental Services</b>			
00533 Schools Broadcasting	152,400	160,540	198,300
00541 Stores	0	30,000	22,166
<b>Parent Account Total :</b>	<b>152,400</b>	<b>190,540</b>	<b>220,466</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00701 Air Conditioning and Refrigeration Equipment	0	12,040	10,010
00707 Fire Fighting Equipment (Maint. and Running-Equip.)	0	2,700	10
00712 Office Equipment (Maintenance and Running Equip.)	0	5,000	20,000



Parent Account/	Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account		P	P	P
<b>00700</b>	<b>Maintenance and Running (Equipment)</b>			
00714	Recording and Visual Aid Equipment	0	12,750	10
00717	Sub-Contracted Repairs	4,714	49,950	59,360
00718	Vehicles and Plant Maintenance	146,007	155,010	230,004
00724	Computer Systems Consumables	0	12,020	5,000
	<b>Parent Account Total :</b>	<b>150,720</b>	<b>249,470</b>	<b>324,394</b>
<b>00800</b>	<b>Maintenance and Running Expenses (Other)</b>			
00806	Grounds (Maint and Running Exp - Other)	0	90	10
00814	Minor Works (Maint and Running Exp - Other)	5,900	10,000	10
	<b>Parent Account Total :</b>	<b>5,900</b>	<b>10,090</b>	<b>20</b>
<b>00900</b>	<b>Institutional Running Expenses</b>			
00902	Books, Library and Texts	0	5,300	5,500
00906	First Aid Equipment	0	1,500	10
	<b>Parent Account Total :</b>	<b>0</b>	<b>6,800</b>	<b>5,510</b>
<b>01200</b>	<b>Training</b>			
01202	Courses (Training)	0	0	10
01207	Materials (Training)	0	4,990	10
01208	Rations (Training)	9,947	10,000	14,990
	<b>Parent Account Total :</b>	<b>9,947</b>	<b>14,990</b>	<b>15,010</b>
<b>01300</b>	<b>Councils, Conferences and Exhibitions</b>			
01422	Seminars and Workshops committee Conferences	110,988	50,000	71,000
01438	Trade Fairs Agricultural Shows and Exhibitions	0	5,000	10
	<b>Parent Account Total :</b>	<b>110,988</b>	<b>55,000</b>	<b>71,010</b>
<b>04300</b>	<b>Special Expenditure</b>			
04305	Audio - Visual Aid Equipment	0	10,000	10
04314	Furniture and Equipment	15,000	40,120	27,921
04321	Office Equipment (Special Expenditure)	0	5,000	10
04322	Photographic Equipment (Special Expenditure)	78,641	0	10
04325	Plant Static (Special Expenditure)	0	50,000	130,000
04349	Computer Replacement	61,104	78,400	120,000
	<b>Parent Account Total :</b>	<b>154,745</b>	<b>183,520</b>	<b>277,951</b>
	<b>Department Total :</b>	<b>18,813,374</b>	<b>19,161,110</b>	<b>20,841,020</b>

**Department 0612 Department of Special Support Services**

<b>Parent Account/Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>	<b>P</b>	<b>P</b>	<b>P</b>
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	15,695,091	17,011,140	19,245,100
00112 Allowances (Salaries and Wages)	1,345,747	807,340	1,254,263
00114 Casual Labour ( Salaries and Allowances)	8,637	11,930	11,390
00115 Temporary Assistance (Salaries and Allowances)	359,441	582,860	839,808
00124 Leave Travel Concession	23,548	31,320	34,439
00139 Overtime Allowances	164,897	100,000	100,000
<b>Parent Account Total :</b>	<b>17,597,362</b>	<b>18,544,590</b>	<b>21,485,000</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	144,486	450,000	556,000
00202 Subsistence Costs (Internal Travel)	834,481	1,230,000	1,430,000
00204 Petrol, Oil and Lubricants (Internal Travel)	0	540,000	330,000
00206 Hire Charges	0	175,000	40,000
00208 Driver Charges	0	5,000	7,120
<b>Parent Account Total :</b>	<b>978,967</b>	<b>2,400,000</b>	<b>2,363,120</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	0	140,000	211,000
00302 Subsistence Costs (External Travel)	26,382	300,000	333,100
<b>Parent Account Total :</b>	<b>26,382</b>	<b>440,000</b>	<b>544,100</b>
<b>00400 General Expenses and Supplies</b>			
00401 Advertising and Publicity	34,600	535,000	209,000
00405 Domestic and Household Requisites	79,921	780,000	500,080
00409 Incidental Expenses (General Expenses)	29,976	398,340	266,270
00414 Office Supplies (General Expenses and Supplies)	91,830	550,000	499,280
00417 Postal Charges (General Expenses and Supplies)	8,545	475,960	719,290
00422 Service Charges	1,235,419	4,350,300	3,415,520
00423 Uniforms and Protective Clothing	34,136	535,610	104,000
00432 Printing Charges	16,800	320,000	662,880
<b>Parent Account Total :</b>	<b>1,531,227</b>	<b>7,945,210</b>	<b>6,376,320</b>
<b>00500 Departmental Services</b>			
00503 Consultancies (Investigation and Research)	904,839	1,200,000	2,000,000
<b>Parent Account Total :</b>	<b>904,839</b>	<b>1,200,000</b>	<b>2,000,000</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00701 Air Conditioning and Refrigeration Equipment	0	10,000	20,000
00707 Fire Fighting Equipment (Maint. and Running-Equip.)	9,100	10,000	15,000
00712 Office Equipment (Maintenance and Running Equip.)	10,395	25,000	30,000

Parent Account/	Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account		P	P	P
<b>00700</b>	<b>Maintenance and Running (Equipment)</b>			
00717	Sub-Contracted Repairs	55,114	60,000	66,400
00718	Vehicles and Plant Maintenance	27,255	225,000	163,650
00724	Computer Systems Consumables	13,899	315,000	300,000
	<b>Parent Account Total :</b>	<b>115,764</b>	<b>645,000</b>	<b>595,050</b>
<b>00800</b>	<b>Maintenance and Running Expenses (Other)</b>			
00803	Buildings (Maint and Running Exp - Other)	15,509	30,000	30,000
00806	Grounds (Maint and Running Exp - Other)	9,608	15,000	30,000
00814	Minor Works (Maint and Running Exp - Other)	9,234	50,000	50,000
	<b>Parent Account Total :</b>	<b>34,352</b>	<b>95,000</b>	<b>110,000</b>
<b>00900</b>	<b>Institutional Running Expenses</b>			
00902	Books, Library and Texts	49,302	80,000	150,000
00903	Domestic Supplies	48,700	50,000	48,160
00907	Food	108,962	2,780,000	2,620,000
00921	Stationery Office School	79,932	80,000	250,580
	<b>Parent Account Total :</b>	<b>286,896</b>	<b>2,990,000</b>	<b>3,068,740</b>
<b>01200</b>	<b>Training</b>			
01208	Rations (Training)	0	0	299,920
	<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>299,920</b>
<b>01300</b>	<b>Councils, Conferences and Exhibitions</b>			
01422	Seminars and Workshops committee Conferences	817,435	1,060,040	1,200,000
01438	Trade Fairs Agricultural Shows and Exhibitions	31,906	10,000	20,000
	<b>Parent Account Total :</b>	<b>849,341</b>	<b>1,070,040</b>	<b>1,220,000</b>
<b>01700</b>	<b>Grants Subventions and Other Payments</b>			
01758	Bursaries For Disabled	0	0	3,000,000
02088	Excellence Awards: Rewards & Incentives	9,512	10,000	30,000
	<b>Parent Account Total :</b>	<b>9,512</b>	<b>10,000</b>	<b>3,030,000</b>
<b>04300</b>	<b>Special Expenditure</b>			
04303	Air Conditioners	0	10,000	15,000
04305	Audio - Visual Aid Equipment	0	360,000	300,000
04314	Furniture and Equipment	23,106	2,025,000	2,200,000
04317	Household and Domestic Equip	0	604,300	450,000
04321	Office Equipment (Special Expenditure)	13,355	17,300	175,000
04349	Computer Replacement	61,598	235,400	300,000
	<b>Parent Account Total :</b>	<b>98,058</b>	<b>3,252,000</b>	<b>3,440,000</b>
	<b>Department Total :</b>	<b>22,432,702</b>	<b>38,591,840</b>	<b>44,532,250</b>

**Department 0613 Department of Educational Planning and Research**

Parent Account/Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	7,614,830	8,012,060	8,681,324
00112 Allowances (Salaries and Wages)	641,230	399,970	350,000
00114 Casual Labour ( Salaries and Allowances)	0	10,000	1,000
00115 Temporary Assistance (Salaries and Allowances)	179,669	127,800	150,000
00124 Leave Travel Concession	23,664	13,260	25,786
00139 Overtime Allowances	68,735	70,310	100,000
<b>Parent Account Total :</b>	<b>8,528,128</b>	<b>8,633,400</b>	<b>9,308,110</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	59,578	100,000	80,000
00202 Subsistence Costs (Internal Travel)	483,179	642,000	742,000
<b>Parent Account Total :</b>	<b>542,757</b>	<b>742,000</b>	<b>822,000</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	45,677	150,000	150,000
00302 Subsistence Costs (External Travel)	92,071	250,000	250,000
<b>Parent Account Total :</b>	<b>137,748</b>	<b>400,000</b>	<b>400,000</b>
<b>00400 General Expenses and Supplies</b>			
00401 Advertising and Publicity	110,820	162,000	50,000
00405 Domestic and Household Requisites	115,087	190,540	200,000
00409 Incidental Expenses (General Expenses)	99,854	108,670	100,000
00414 Office Supplies (General Expenses and Supplies)	516,025	552,860	200,000
00417 Postal Charges (General Expenses and Supplies)	0	2,400	2,000
00422 Service Charges	0	60,000	80,000
00423 Uniforms and Protective Clothing	7,370	14,690	8,000
00432 Printing Charges	0	0	250,000
<b>Parent Account Total :</b>	<b>849,155</b>	<b>1,091,160</b>	<b>890,000</b>
<b>00500 Departmental Services</b>			
00503 Consultancies (Investigation and Research)	227,908	350,000	150,000
<b>Parent Account Total :</b>	<b>227,908</b>	<b>350,000</b>	<b>150,000</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00701 Air Conditioning and Refrigeration Equipment	0	2,000	1,000
00707 Fire Fighting Equipment (Maint. and Running-Equip.)	0	1,000	1,000
00712 Office Equipment (Maintenance and Running Equip.)	19,813	20,000	10,000
00724 Computer Systems Consumables	8,103	12,700	5,000
00725 Computer Systems Maintenance	1,500	2,500	0
<b>Parent Account Total :</b>	<b>29,415</b>	<b>38,200</b>	<b>17,000</b>

Parent Account/	Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account		P	P	P
<b>00800</b>	<b>Maintenance and Running Expenses (Other)</b>			
00803	Buildings (Maint and Running Exp - Other)	0	2,500	1,500
00806	Grounds (Maint and Running Exp - Other)	0	2,500	1,000
	<b>Parent Account Total :</b>	<b>0</b>	<b>5,000</b>	<b>2,500</b>
<b>00900</b>	<b>Institutional Running Expenses</b>			
00906	First Aid Equipment	0	3,000	1,500
00911	Maintenance of Furniture and Equipment	0	5,000	1,000
	<b>Parent Account Total :</b>	<b>0</b>	<b>8,000</b>	<b>2,500</b>
<b>01200</b>	<b>Training</b>			
01201	Allowances (Training)	0	80,000	50,000
	<b>Parent Account Total :</b>	<b>0</b>	<b>80,000</b>	<b>50,000</b>
<b>01300</b>	<b>Councils, Conferences and Exhibitions</b>			
01422	Seminars and Workshops committee Conferences	267,914	287,130	300,000
01438	Trade Fairs Agricultural Shows and Exhibitions	0	10,000	30,000
	<b>Parent Account Total :</b>	<b>267,914</b>	<b>297,130</b>	<b>330,000</b>
<b>01700</b>	<b>Grants Subventions and Other Payments</b>			
02135	Southern and Eastern Africa Consortium for Monitoring Education Quality(SACMEQ)	422,650	470,000	771,080
	<b>Parent Account Total :</b>	<b>422,650</b>	<b>470,000</b>	<b>771,080</b>
<b>04300</b>	<b>Special Expenditure</b>			
04303	Air Conditioners	0	20,000	5,000
04305	Audio - Visual Aid Equipment	0	15,600	10,000
04314	Furniture and Equipment	11,800	65,100	50,000
04317	Household and Domestic Equip	0	0	5,000
04321	Office Equipment (Special Expenditure)	2,799	12,900	100,000
04349	Computer Replacement	48,156	59,990	50,000
	<b>Parent Account Total :</b>	<b>62,755</b>	<b>173,590</b>	<b>220,000</b>
	<b>Department Total :</b>	<b>11,068,430</b>	<b>12,288,480</b>	<b>12,963,190</b>

**Department 0614 Tertiary Education Financing**

Parent Account/Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	0	28,252,800	30,960,000
00112 Allowances (Salaries and Wages)	0	7,801,140	8,100,000
00114 Casual Labour ( Salaries and Allowances)	0	28,450	5,500
00115 Temporary Assistance (Salaries and Allowances)	0	5,700,000	4,388,370
00116 Education Allowances	0	1,311,630	1,769,170
00124 Leave Travel Concession	0	90,000	84,990
00139 Overtime Allowances	0	2,500,000	2,500,000
<b>Parent Account Total :</b>	<b>0</b>	<b>45,684,020</b>	<b>47,808,030</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	0	45,000	90,000
00202 Subsistence Costs (Internal Travel)	0	60,000	150,000
00204 Petrol, Oil and Lubricants (Internal Travel)	0	88,310	100,150
00206 Hire Charges	0	21,000	68,750
00207 Accidents Charges	0	1,000	1,000
00208 Driver Charges	0	1,000	1,000
<b>Parent Account Total :</b>	<b>0</b>	<b>216,310</b>	<b>410,900</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	0	55,500	100,000
00302 Subsistence Costs (External Travel)	0	60,000	200,000
00306 Bursaries Travel, Post Secondary Students	0	3,416,100	2,913,100
<b>Parent Account Total :</b>	<b>0</b>	<b>3,531,600</b>	<b>3,213,100</b>
<b>00400 General Expenses and Supplies</b>			
00401 Advertising and Publicity	0	180,000	150,000
00405 Domestic and Household Requisites	0	145,500	130,000
00409 Incidental Expenses (General Expenses)	0	125,000	120,000
00413 Medical Examinations, Bursary Students	0	6,000,000	16,014,000
00414 Office Supplies (General Expenses and Supplies)	0	700,000	300,000
00416 Property Rents and Rates	0	2,828,440	2,700,000
00417 Postal Charges (General Expenses and Supplies)	0	1,190,400	900,000
00422 Service Charges	0	1,150,000	1,800,000
00423 Uniforms and Protective Clothing	0	15,000	17,000
00431 Staff Transfers/Leave (General Expenses)	0	450,000	500,000
00432 Printing Charges	0	97,700	69,570
<b>Parent Account Total :</b>	<b>0</b>	<b>12,882,040</b>	<b>22,700,570</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00712 Office Equipment (Maintenance and Running Equip.)	0	60,000	20,000
00717 Sub-Contracted Repairs	0	31,000	30,000

Parent Account/	Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account		P	P	P
<b>00700</b>	<b>Maintenance and Running (Equipment)</b>			
00718	Vehicles and Plant Maintenance	0	75,000	50,000
00724	Computer Systems Consumables	0	50,000	40,000
	<b>Parent Account Total :</b>	<b>0</b>	<b>216,000</b>	<b>140,000</b>
<b>00800</b>	<b>Maintenance and Running Expenses (Other)</b>			
00814	Minor Works (Maint and Running Exp - Other)	0	27,500	10,000
	<b>Parent Account Total :</b>	<b>0</b>	<b>27,500</b>	<b>10,000</b>
<b>01200</b>	<b>Training</b>			
01202	Courses (Training)	0	150,000	120,000
	<b>Parent Account Total :</b>	<b>0</b>	<b>150,000</b>	<b>120,000</b>
<b>01300</b>	<b>Councils, Conferences and Exhibitions</b>			
01422	Seminars and Workshops committee Conferences	0	75,000	50,000
01438	Trade Fairs Agricultural Shows and Exhibitions	0	25,000	30,000
	<b>Parent Account Total :</b>	<b>0</b>	<b>100,000</b>	<b>80,000</b>
<b>01700</b>	<b>Grants Subventions and Other Payments</b>			
01760	Student Allowances	0	1,205,289,770	1,317,246,220
	<b>Parent Account Total :</b>	<b>0</b>	<b>1,205,289,770</b>	<b>1,317,246,220</b>
<b>04300</b>	<b>Special Expenditure</b>			
04314	Furniture and Equipment	0	36,000	80,000
04317	Household and Domestic Equip	0	25,000	32,340
04321	Office Equipment (Special Expenditure)	0	30,000	50,000
04349	Computer Replacement	0	130,000	50,000
	<b>Parent Account Total :</b>	<b>0</b>	<b>221,000</b>	<b>212,340</b>
	<b>Department Total :</b>	<b>0</b>	<b>1,268,318,240</b>	<b>1,391,941,160</b>

**Department 0615 Teacher Training and Technical Education**

Parent Account/Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	0	232,849,560	251,282,210
00112 Allowances (Salaries and Wages)	0	17,520,400	21,725,020
00114 Casual Labour ( Salaries and Allowances)	0	374,670	331,750
00115 Temporary Assistance (Salaries and Allowances)	0	2,218,900	1,696,770
00124 Leave Travel Concession	0	603,170	609,780
00127 Temporary Teachers	0	3,746,600	1,316,020
00139 Overtime Allowances	0	4,005,700	3,029,620
<b>Parent Account Total :</b>	<b>0</b>	<b>261,319,000</b>	<b>279,991,170</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	0	361,350	361,350
00202 Subsistence Costs (Internal Travel)	0	1,450,000	1,261,700
00203 Freight (Internal Travel)	0	7,500	18,500
00204 Petrol, Oil and Lubricants (Internal Travel)	0	2,200,520	2,002,520
00206 Hire Charges	0	25,000	163,000
00207 Accidents Charges	0	12,500	12,500
00208 Driver Charges	0	10,000	10,000
<b>Parent Account Total :</b>	<b>0</b>	<b>4,066,870</b>	<b>3,829,570</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	0	250,000	250,000
00302 Subsistence Costs (External Travel)	0	300,000	300,000
<b>Parent Account Total :</b>	<b>0</b>	<b>550,000</b>	<b>550,000</b>
<b>00400 General Expenses and Supplies</b>			
00401 Advertising and Publicity	0	52,110	85,000
00405 Domestic and Household Requisites	0	100,000	200,000
00408 Insurance Costs (General Expenses)	0	71,680	100,000
00409 Incidental Expenses (General Expenses)	0	80,000	123,300
00414 Office Supplies (General Expenses and Supplies)	0	180,000	300,000
00417 Postal Charges (General Expenses and Supplies)	0	9,560,200	9,546,500
00421 Recruitment Expenses	0	31,000	24,800
00422 Service Charges	0	61,653,060	60,636,740
00423 Uniforms and Protective Clothing	0	532,900	493,700
00432 Printing Charges	0	440,000	500,000
00436 Teachers Honours and Awards	0	0	150,000
<b>Parent Account Total :</b>	<b>0</b>	<b>72,700,950</b>	<b>72,160,040</b>
<b>00500 Departmental Services</b>			
00532 Road Signs	0	0	50,000
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>00700 Maintenance and Running (Equipment)</b>			



<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>00700</b>	<b>Maintenance and Running (Equipment)</b>			
00701	Air Conditioning and Refrigeration Equipment	0	140,000	40,000
00706	Electrical Equipment	0	92,500	150,000
00707	Fire Fighting Equipment (Maint. and Running-Equip.)	0	250,000	346,000
00708	Heavy Mobile Plant	0	0	60,000
00712	Office Equipment (Maintenance and Running Equip.)	0	101,000	330,000
00714	Recording and Visual Aid Equipment	0	0	30,000
00716	Static Plant	0	150,000	320,000
00717	Sub-Contracted Repairs	0	872,000	1,053,000
00718	Vehicles and Plant Maintenance	0	70,000	1,033,000
00723	Laboratory Equipment (Maint. And Running-Equip.)	0	70,000	100,000
00724	Computer Systems Consumables	0	100,000	550,000
	<b>Parent Account Total :</b>	<b>0</b>	<b>1,845,500</b>	<b>4,012,000</b>
<b>00800</b>	<b>Maintenance and Running Expenses (Other)</b>			
00809	Livestock Maintenance (Maint and Running Exp - Other)	0	150,000	387,250
00812	Sewerage Installations (Maint and Running Exp - Other)	0	380,000	550,000
00814	Minor Works (Maint and Running Exp - Other)	0	490,000	690,000
	<b>Parent Account Total :</b>	<b>0</b>	<b>1,020,000</b>	<b>1,627,250</b>
<b>00900</b>	<b>Institutional Running Expenses</b>			
00902	Books, Library and Texts	0	375,000	400,000
00903	Domestic Supplies	0	510,000	660,000
00905	Examination and Allied Expenses (Instit. Rng Expenses)	0	4,485,600	3,060,000
00906	First Aid Equipment	0	45,000	45,000
00907	Food	0	11,500,000	4,253,000
00908	Laboratory Equipment (Institutional Running Expenses)	0	240,000	230,000
00909	Maintenance of Buildings	0	0	1,163,500
00911	Maintenance of Furniture and Equipment	0	65,000	80,000
00912	Maintenance of Grounds	0	2,810,000	3,220,000
00913	Out of School Activities	0	810,000	910,000
00914	Materials for Practical Subjects	0	2,932,500	3,500,000
00921	Stationery Office School	0	2,380,000	1,600,000
00922	Teaching Requisites	0	100,000	0
00924	Uniforms and Protective	0	890,000	950,000
00927	Students' and Tutors' Travelling Expenses	0	1,700,000	2,000,000
00931	Graduation Ceremonies	0	750,000	800,000
00935	Sports Equipment	0	50,000	160,000
	<b>Parent Account Total :</b>	<b>0</b>	<b>29,643,100</b>	<b>23,031,500</b>
<b>01200</b>	<b>Training</b>			
01202	Courses (Training)	0	50,000	0

Parent Account/	Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account		P	P	P
<b>01200</b>	<b>Training</b>			
	<b>Parent Account Total :</b>	<b>0</b>	<b>50,000</b>	<b>0</b>
<b>01300</b>	<b>Councils, Conferences and Exhibitions</b>			
01422	Seminars and Workshops committee Conferences	0	800,000	600,000
01438	Trade Fairs Agricultural Shows and Exhibitions	0	300,000	250,000
	<b>Parent Account Total :</b>	<b>0</b>	<b>1,100,000</b>	<b>850,000</b>
<b>01700</b>	<b>Grants Subventions and Other Payments</b>			
01753	Botswana Teachers' Day Celebrations	0	0	100,000
	<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>04300</b>	<b>Special Expenditure</b>			
04301	Agricultural Implements (Special Exp)	0	0	18,210
04303	Air Conditioners	0	100,000	80,000
04305	Audio - Visual Aid Equipment	0	50,000	160,000
04309	Camping and Weather Protection Equipment	0	0	20,000
04313	Fire Fighting Equipment (Special Expenditure)	0	0	117,850
04314	Furniture and Equipment	0	0	114,000
04317	Household and Domestic Equip	0	20,000	90,000
04318	Laboratory Equipment (Special Expenditure)	0	0	400,000
04321	Office Equipment (Special Expenditure)	0	0	724,000
04324	Plant,Light Mobile (Special Expenditure)	0	0	150,000
04327	Recording and Broadcasting Equip.(Special Expenditure)	0	0	20,000
04334	Workshop Equipment (Special Expenditure)	0	0	250,000
04344	Band Instruments	0	0	80,000
04349	Computer Replacement	0	0	212,000
	<b>Parent Account Total :</b>	<b>0</b>	<b>170,000</b>	<b>2,436,060</b>
	<b>Department Total :</b>	<b>0</b>	<b>372,465,420</b>	<b>388,637,590</b>

**Department 0616 Institute of Health Sciences**

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>00110</b>	<b>Salaries and Allowances</b>			
00111	Basic Salary	0	107,999,180	118,198,280
00112	Allowances (Salaries and Wages)	0	26,101,100	29,647,850
00114	Casual Labour ( Salaries and Allowances)	0	496,520	260,200
00115	Temporary Assistance (Salaries and Allowances)	0	3,436,250	4,545,050
00124	Leave Travel Concession	0	462,420	440,360
00139	Overtime Allowances	0	4,070,930	4,223,510
	<b>Parent Account Total :</b>	<b>0</b>	<b>142,566,400</b>	<b>157,315,250</b>
<b>00200</b>	<b>Travelling and Transport (Internal)</b>			
00201	Transportation Costs (Internal Travel)	0	393,050	393,050
00202	Subsistence Costs (Internal Travel)	0	867,070	867,070
00204	Petrol, Oil and Lubricants (Internal Travel)	0	1,759,690	2,139,040
00206	Hire Charges	0	75,050	19,500
00207	Accidents Charges	0	32,000	20,000
00208	Driver Charges	0	27,000	19,500
	<b>Parent Account Total :</b>	<b>0</b>	<b>3,153,860</b>	<b>3,458,160</b>
<b>00300</b>	<b>Travelling and Transport (External)</b>			
00301	Transportation Costs (External Travel)	0	155,520	155,520
00302	Subsistence Costs (External Travel)	0	201,720	201,720
	<b>Parent Account Total :</b>	<b>0</b>	<b>357,240</b>	<b>357,240</b>
<b>00400</b>	<b>General Expenses and Supplies</b>			
00401	Advertising and Publicity	0	487,460	128,090
00409	Incidental Expenses (General Expenses)	0	213,230	155,570
00414	Office Supplies (General Expenses and Supplies)	0	692,970	207,280
00417	Postal Charges (General Expenses and Supplies)	0	2,487,180	3,862,800
00421	Recruitment Expenses	0	35,000	22,500
00422	Service Charges	0	18,439,540	16,763,540
00423	Uniforms and Protective Clothing	0	228,320	293,660
00432	Printing Charges	0	355,000	50,700
00446	Outsourced Services	0	0	250,000
00448	Safety and Wellness Activities	0	61,710	73,490
	<b>Parent Account Total :</b>	<b>0</b>	<b>23,000,410</b>	<b>21,807,630</b>
<b>00500</b>	<b>Departmental Services</b>			
00503	Consultancies (Investigation and Research)	0	0	160,000
	<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>160,000</b>
<b>00700</b>	<b>Maintenance and Running (Equipment)</b>			
00707	Fire Fighting Equipment (Maint. and Running-Equip.)	0	331,150	59,380
00712	Office Equipment (Maintenance and	0	284,240	221,660

Parent Account/ Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00700 Maintenance and Running (Equipment)</b>			
Running Equip.)			
00718 Vehicles and Plant Maintenance	0	841,090	867,230
00724 Computer Systems Consumables	0	327,590	189,080
00725 Computer Systems Maintenance	0	849,000	273,470
<b>Parent Account Total :</b>	<b>0</b>	<b>2,633,070</b>	<b>1,610,820</b>
<b>00800 Maintenance and Running Expenses (Other)</b>			
00803 Buildings (Maint and Running Exp - Other)	0	266,000	355,690
00814 Minor Works (Maint and Running Exp - Other)	0	583,290	522,090
<b>Parent Account Total :</b>	<b>0</b>	<b>849,290</b>	<b>877,780</b>
<b>00900 Institutional Running Expenses</b>			
00902 Books, Library and Texts	0	357,040	430,270
00903 Domestic Supplies	0	737,820	1,010,310
00905 Examination and Allied Expenses (Instit. Rng Expenses)	0	575,620	508,550
00907 Food	0	5,309,370	6,383,710
00908 Laboratory Equipment (Institutional Running Expenses)	0	1,021,600	831,740
00909 Maintenance of Buildings	0	0	306,260
00911 Maintenance of Furniture and Equipment	0	296,370	193,890
00912 Maintenance of Grounds	0	288,640	300,000
00913 Out of School Activities	0	259,720	163,400
00921 Stationery Office School	0	510,430	689,540
00922 Teaching Requisites	0	508,860	590,590
00924 Uniforms and Protective	0	816,780	189,860
00927 Students' and Tutors' Travelling Expenses	0	4,958,170	6,951,940
00931 Graduation Ceremonies	0	400,000	354,150
00933 Books: Students	0	354,130	66,770
00935 Sports Equipment	0	206,490	178,710
<b>Parent Account Total :</b>	<b>0</b>	<b>16,601,040</b>	<b>19,149,690</b>
<b>01200 Training</b>			
01215 In-Service Training	0	261,100	521,560
01217 Performance Management System	0	0	45,000
<b>Parent Account Total :</b>	<b>0</b>	<b>261,100</b>	<b>566,560</b>
<b>01300 Councils, Conferences and Exhibitions</b>			
01422 Seminars and Workshops committee Conferences	0	535,020	308,370
01432 Students Representative Council	0	75,160	39,030
01438 Trade Fairs Agricultural Shows and Exhibitions	0	125,000	113,000
<b>Parent Account Total :</b>	<b>0</b>	<b>735,180</b>	<b>460,400</b>
<b>01700 Grants Subventions and Other Payments</b>			
01766 College Prizes	0	71,800	50,110

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>01700</b>	<b>Grants Subventions and Other Payments</b>			
01831	Institutions Membership	0	325,000	105,000
01862	Mission Hospitals, Grants-in-Aid	0	6,000,000	40,500,000
	<b>Parent Account Total :</b>	<b>0</b>	<b>6,396,800</b>	<b>40,655,110</b>
<b>04300</b>	<b>Special Expenditure</b>			
04305	Audio - Visual Aid Equipment	0	0	45,000
04309	Camping and Weather Protection Equipment	0	85,400	97,030
04314	Furniture and Equipment	0	523,450	137,340
04315	Furniture For Govt Quarters	0	50,000	25,000
04317	Household and Domestic Equip	0	0	28,000
04321	Office Equipment (Special Expenditure)	0	0	87,500
04333	Vehicles (Special Expenditure)	0	625,000	70,280
04349	Computer Replacement	0	569,400	747,700
	<b>Parent Account Total :</b>	<b>0</b>	<b>1,853,250</b>	<b>1,237,850</b>
	<b>Department Total :</b>	<b>0</b>	<b>198,407,640</b>	<b>247,656,490</b>

**Department 0617 Skills Development**

Parent Account/Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	797	274,412,890	315,038,470
00112 Allowances (Salaries and Wages)	-797	30,196,530	34,939,850
00114 Casual Labour ( Salaries and Allowances)	0	3,948,050	2,131,110
00115 Temporary Assistance (Salaries and Allowances)	0	25,519,680	8,522,630
00124 Leave Travel Concession	0	1,617,480	940,820
00127 Temporary Teachers	0	12,249,160	17,374,200
00139 Overtime Allowances	0	14,457,710	13,675,190
<b>Parent Account Total :</b>	<b>0</b>	<b>362,401,500</b>	<b>392,622,270</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	0	1,260,000	1,260,000
00202 Subsistence Costs (Internal Travel)	0	13,952,200	13,952,200
00204 Petrol, Oil and Lubricants (Internal Travel)	0	2,438,640	2,529,230
00206 Hire Charges	0	230,200	359,230
00207 Accidents Charges	0	245,450	10,050
00208 Driver Charges	0	5,000	2,000
<b>Parent Account Total :</b>	<b>0</b>	<b>18,131,490</b>	<b>18,112,710</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	0	400,000	400,000
00302 Subsistence Costs (External Travel)	0	250,000	250,000
<b>Parent Account Total :</b>	<b>0</b>	<b>650,000</b>	<b>650,000</b>
<b>00400 General Expenses and Supplies</b>			
00401 Advertising and Publicity	0	564,000	644,000
00405 Domestic and Household Requisites	0	205,000	205,000
00408 Insurance Costs (General Expenses)	0	252,000	360,000
00409 Incidental Expenses (General Expenses)	0	513,000	600,000
00414 Office Supplies (General Expenses and Supplies)	0	951,100	966,300
00417 Postal Charges (General Expenses and Supplies)	0	6,227,500	6,111,450
00422 Service Charges	0	35,615,500	36,403,600
00423 Uniforms and Protective Clothing	0	2,514,460	1,487,150
00432 Printing Charges	0	203,000	221,780
<b>Parent Account Total :</b>	<b>0</b>	<b>47,045,560</b>	<b>46,999,280</b>
<b>00500 Departmental Services</b>			
00503 Consultancies (Investigation and Research)	0	250,000	50,000
00516 Examinations and Allied Expenses( Depart. Service)	0	356,760	45,000
00532 Road Signs	0	555,000	270,000
00541 Stores	0	30,000	40,270
<b>Parent Account Total :</b>	<b>0</b>	<b>1,191,760</b>	<b>405,270</b>

Parent Account/Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00700 Maintenance and Running (Equipment)</b>			
00701 Air Conditioning and Refrigeration Equipment	0	525,000	675,000
00706 Electrical Equipment	0	630,000	650,000
00707 Fire Fighting Equipment (Maint. and Running-Equip.)	0	629,000	503,000
00711 Instruments	0	50,000	50,000
00712 Office Equipment (Maintenance and Running Equip.)	0	400,000	500,000
00714 Recording and Visual Aid Equipment	0	10,000	19,000
00716 Static Plant	0	1,065,000	1,053,500
00717 Sub-Contracted Repairs	0	1,500,000	1,626,200
00718 Vehicles and Plant Maintenance	0	1,735,000	1,800,950
00724 Computer Systems Consumables	0	2,000,000	700,000
00725 Computer Systems Maintenance	0	3,346,800	2,616,820
<b>Parent Account Total :</b>	<b>0</b>	<b>11,890,800</b>	<b>10,194,470</b>
<b>00800 Maintenance and Running Expenses (Other)</b>			
00809 Livestock Maintenance (Maint and Running Exp - Other)	0	600,000	700,000
00812 Sewerage Installations (Maint and Running Exp - Other)	0	800,000	1,000,000
00813 Water Supplies (Maint and Running Exp - Other)	0	150,000	150,000
00814 Minor Works (Maint and Running Exp - Other)	0	1,750,000	2,000,000
<b>Parent Account Total :</b>	<b>0</b>	<b>3,300,000</b>	<b>3,850,000</b>
<b>00900 Institutional Running Expenses</b>			
00901 Allowances, Students	0	34,733,700	38,740,000
00902 Books, Library and Texts	0	2,208,680	1,930,620
00903 Domestic Supplies	0	9,050,000	8,018,320
00905 Examination and Allied Expenses (Instit. Rng Expenses)	0	5,214,500	2,560,000
00906 First Aid Equipment	0	378,500	348,500
00907 Food	0	51,047,590	43,169,370
00908 Laboratory Equipment (Institutional Running Expenses)	0	392,760	957,760
00909 Maintenance of Buildings	0	6,200,000	5,060,000
00911 Maintenance of Furniture and Equipment	0	431,000	516,650
00912 Maintenance of Grounds	0	710,000	1,231,050
00913 Out of School Activities	0	1,270,000	2,877,910
00914 Materials for Practical Subjects	0	15,850,920	15,148,290
00919 Service Charges - Institutional	0	400,000	1,729,200
00921 Stationery Office School	0	6,915,390	5,942,030
00922 Teaching Requisites	0	40,000	40,000
00924 Uniforms and Protective	0	5,500,000	7,600,000
00927 Students' and Tutors' Travelling Expenses	0	1,540,000	1,286,000
00928 Tutors' fees (Institutional Running Expenses)	0	150,000	150,000
00931 Graduation Ceremonies	0	1,386,250	1,106,250
00933 Books: Students	0	1,584,950	800,000

<b>Parent Account/ Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>	<b>P</b>	<b>P</b>	<b>P</b>
<b>00900 Institutional Running Expenses</b>			
00935 Sports Equipment	0	676,250	956,950
00937 Advertising and Publicity (Institutions)	0	71,760	103,000
<b>Parent Account Total :</b>	<b>0</b>	<b>145,752,250</b>	<b>140,271,900</b>
<b>01200 Training</b>			
01201 Allowances (Training)	0	0	1,000,000
01202 Courses (Training)	0	1,100,000	1,155,000
01212 In Service Training Unit	0	2,500,000	6,200,000
01217 Performance Management System	0	100,000	440,000
<b>Parent Account Total :</b>	<b>0</b>	<b>3,700,000</b>	<b>8,795,000</b>
<b>01300 Councils, Conferences and Exhibitions</b>			
01343 Health Standing Committees	0	49,600	50,000
01422 Seminars and Workshops committee Conferences	0	1,100,000	1,303,380
01438 Trade Fairs Agricultural Shows and Exhibitions	0	300,000	200,000
<b>Parent Account Total :</b>	<b>0</b>	<b>1,449,600</b>	<b>1,553,380</b>
<b>04300 Special Expenditure</b>			
04301 Agricultural Implements (Special Exp)	0	100,000	400,000
04303 Air Conditioners	0	320,000	500,000
04305 Audio - Visual Aid Equipment	0	91,000	20,000
04309 Camping and Weather Protection Equipment	0	71,950	100,000
04313 Fire Fighting Equipment (Special Expenditure)	0	210,500	298,000
04314 Furniture and Equipment	0	1,589,450	1,137,670
04317 Household and Domestic Equip	0	1,719,160	719,160
04318 Laboratory Equipment (Special Expenditure)	0	100,000	100,000
04321 Office Equipment (Special Expenditure)	0	1,455,070	789,000
04324 Plant,Light Mobile (Special Expenditure)	0	30,000	34,000
04334 Workshop Equipment (Special Expenditure)	0	5,092,730	6,822,480
04336 Fencing (Special Expenditure)	0	3,000,000	5,000,000
04349 Computer Replacement	0	571,000	710,000
<b>Parent Account Total :</b>	<b>0</b>	<b>14,350,860</b>	<b>16,630,310</b>
<b>Department Total :</b>	<b>0</b>	<b>609,863,820</b>	<b>640,084,590</b>
<b>Ministry Total :</b>	<b>9,850,267,115</b>	<b>15,041,367,990</b>	<b>15,535,147,920</b>



**Ministry : 0700 Ministry of Trade and Industry (MTI)**  
**Accounting Officer - Permanent Secretary**

<b>Organisation</b>	<b>Actual Expenditure to</b>	<b>Authorised Expenditure</b>	<b>Estimate</b>
	<b>31-03-23</b>	<b>2023-24</b>	<b>2024-25</b>
	<b>P</b>	<b>P</b>	<b>P</b>
0701 Headquarters (MTI)	827,582,565	487,813,990	510,145,650
0703 Department of Co-operative Development	52,628,980	0	0
0704 Department of Trade and Consumer Affairs	22,524,262	0	0
0705 Department of Industry Development	25,912,506	27,793,850	26,464,160
0706 Department of Trade Development	23,791,194	49,287,820	43,194,230
0709 Department of Research & Policy Development	0	11,306,250	14,398,920
0710 Department of Business Services	0	11,430,740	12,978,300
<b>MINISTRY TOTAL :</b>	<b>952,439,507</b>	<b>587,632,650</b>	<b>607,181,260</b>

**Ministry 0700 Ministry of Trade and Industry (MTI)**  
**Accounting Officer - Permanent Secretary**  
**Department 0701 Headquarters (MTI)**

Parent Account/ Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	37,500,483	32,172,740	32,996,780
00112 Allowances (Salaries and Wages)	4,044,214	3,096,110	3,096,110
00114 Casual Labour ( Salaries and Allowances)	18,524	23,260	20,260
00115 Temporary Assistance (Salaries and Allowances)	872,429	949,420	923,380
00124 Leave Travel Concession	107,350	70,240	99,280
00132 Minister's Maids/Gardener's refunds	63,144	147,570	147,570
00139 Overtime Allowances	836,941	683,000	683,000
<b>Parent Account Total :</b>	<b>43,443,085</b>	<b>37,142,340</b>	<b>37,966,380</b>
<b>00160 Pensions, Gratuities and Compensations</b>			
00164 Gratuities - Contract Officers	1,159,306	413,890	1,513,980
<b>Parent Account Total :</b>	<b>1,159,306</b>	<b>413,890</b>	<b>1,513,980</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	177,407	440,320	500,320
00202 Subsistence Costs (Internal Travel)	1,332,685	1,153,290	1,153,290
00204 Petrol, Oil and Lubricants (Internal Travel)	792,803	713,450	713,450
00206 Hire Charges	121,276	96,020	96,020
00207 Accidents Charges	0	86,020	86,020
00208 Driver Charges	3,000	13,560	13,560
<b>Parent Account Total :</b>	<b>2,427,170</b>	<b>2,502,660</b>	<b>2,562,660</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	2,461,902	1,418,260	1,418,260
00302 Subsistence Costs (External Travel)	2,197,320	1,628,460	1,628,460
<b>Parent Account Total :</b>	<b>4,659,222</b>	<b>3,046,720</b>	<b>3,046,720</b>
<b>00400 General Expenses and Supplies</b>			
00401 Advertising and Publicity	90,954	246,380	346,380
00405 Domestic and Household Requisites	528,431	536,970	536,970
00409 Incidental Expenses (General Expenses)	746,359	481,910	581,910
00412 Legal Costs	840,507	0	0
00414 Office Supplies (General Expenses and Supplies)	1,835,555	1,113,810	1,063,810
00417 Postal Charges (General Expenses and Supplies)	3,492,238	2,672,450	3,272,450
00421 Recruitment Expenses	70,218	200,000	200,000
00422 Service Charges	7,243,802	5,863,650	6,963,650
00423 Uniforms and Protective Clothing	95,925	91,630	91,630
00432 Printing Charges	192,409	423,120	673,120
00435 Production and Promotional Products	220,069	250,000	400,000
<b>Parent Account Total :</b>	<b>15,356,465</b>	<b>11,879,920</b>	<b>14,129,920</b>

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>00500</b>	<b>Departmental Services</b>			
00503	Consultancies (Investigation and Research)	261,831	0	0
00546	Library Books (Departmental Expenses)	45,969	0	0
00572	Rents:Offices	18,828,220	26,788,650	22,538,650
00634	Workplace	0	0	385,180
00651	Support to Special Groups/Maps	0	0	200,000
	<b>Parent Account Total :</b>	<b>19,136,020</b>	<b>26,788,650</b>	<b>23,123,830</b>
<b>00700</b>	<b>Maintenance and Running (Equipment)</b>			
00707	Fire Fighting Equipment (Maint. and Running-Equip.)	0	50,000	30,000
00712	Office Equipment (Maintenance and Running Equip.)	4,832	69,790	29,790
00717	Sub-Contracted Repairs	1,951,314	890,580	1,290,580
00718	Vehicles and Plant Maintenance	365,433	208,590	308,590
00724	Computer Systems Consumables	863,279	1,700,000	1,700,000
00725	Computer Systems Maintenance	4,852,557	6,095,570	6,095,570
	<b>Parent Account Total :</b>	<b>8,037,415</b>	<b>9,014,530</b>	<b>9,454,530</b>
<b>00800</b>	<b>Maintenance and Running Expenses (Other)</b>			
00803	Buildings (Maint and Running Exp - Other)	678,719	503,620	503,620
00805	Furniture (Maint and Running Exp - Other)	17,718	122,900	72,900
00806	Grounds (Maint and Running Exp - Other)	14,495	30,000	30,000
00814	Minor Works (Maint and Running Exp - Other)	313,223	10,410,780	410,780
	<b>Parent Account Total :</b>	<b>1,024,156</b>	<b>11,067,300</b>	<b>1,017,300</b>
<b>01100</b>	<b>Government Hospitality</b>			
01101	Official Receptions	14,318	650,170	650,170
	<b>Parent Account Total :</b>	<b>14,318</b>	<b>650,170</b>	<b>650,170</b>
<b>01200</b>	<b>Training</b>			
01201	Allowances (Training)	689,770	969,570	869,570
01202	Courses (Training)	1,049,242	1,078,430	1,078,430
01217	Performance Management System	404,646	956,950	956,950
	<b>Parent Account Total :</b>	<b>2,143,657</b>	<b>3,004,950</b>	<b>2,904,950</b>
<b>01300</b>	<b>Councils, Conferences and Exhibitions</b>			
01378	National Business Conference	300,000	250,000	300,000
01422	Seminars and Workshops committee Conferences	338,812	209,360	209,360
01437	Trade Fair (International)	141,528	50,230	150,230
01438	Trade Fairs Agricultural Shows and Exhibitions	513,198	347,120	547,120
01477	Public Service Convention Day	0	143,700	693,700
	<b>Parent Account Total :</b>	<b>1,293,537</b>	<b>1,000,410</b>	<b>1,900,410</b>
<b>01700</b>	<b>Grants Subventions and Other Payments</b>			

<b>Parent Account/Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>	<b>P</b>	<b>P</b>	<b>P</b>
<b>01700 Grants Subventions and Other Payments</b>			
01735 Botswana Bureau of Standards	72,244,600	72,756,970	81,191,830
01868 National Day Celebrations	0	118,690	218,690
01891 Promotion of Youth Recreation;	181,421	200,000	200,000
01967 Workmen's Compensation	356,557	109,750	109,750
02006 Citizen Entrepreneurial Development Agency (CEDA)	209,985,910	0	0
02038 Local Enterprise Authority (LEA)	140,466,990	0	0
02079 Competition and Consumer Authority	36,777,050	36,777,050	36,777,050
02086 Selibe-Phikwe Economic Diversification Unit (SPEDU)	36,673,680	36,673,680	36,673,680
02116 Botswana Investment And Trade Centre (BITC)	80,695,295	83,166,760	93,166,760
02125 Gambling Authority	32,142,990	30,984,190	32,142,920
02126 Companies and Intellectual Property Authourity (CIPA)	57,775,670	57,661,730	65,775,670
02127 Botswana Trade Commission (BOTC)	11,105,570	11,105,570	11,105,570
02184 Special Economic Zones Authority (SEZA)	41,895,000	41,895,000	41,895,000
02186 Competition and Consumer Tribunal	8,067,377	9,025,000	11,725,000
02187 Covid-19 (Corona Virus) Relief	76,738	85,180	0
02211 Bureau International des Expositions	0	0	150,000
<b>Parent Account Total :</b>	<b>728,444,848</b>	<b>380,559,570</b>	<b>411,131,920</b>
<b>04300 Special Expenditure</b>			
04314 Furniture and Equipment	345,602	272,520	272,520
04317 Household and Domestic Equip	35,365	109,060	109,060
04321 Office Equipment (Special Expenditure)	62,397	111,300	111,300
04349 Computer Replacement	0	250,000	250,000
<b>Parent Account Total :</b>	<b>443,364</b>	<b>742,880</b>	<b>742,880</b>
<b>Department Total :</b>	<b>827,582,565</b>	<b>487,813,990</b>	<b>510,145,650</b>

**Department 0703 Department of Co-operative Development**

Parent Account/ Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	35,234,760	0	0
00112 Allowances (Salaries and Wages)	6,084,544	0	0
00114 Casual Labour ( Salaries and Allowances)	50,808	0	0
00115 Temporary Assistance (Salaries and Allowances)	1,588,196	0	0
00124 Leave Travel Concession	144,043	0	0
00139 Overtime Allowances	1,135,605	0	0
<b>Parent Account Total :</b>	<b>44,237,957</b>	<b>0</b>	<b>0</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	146,115	0	0
00202 Subsistence Costs (Internal Travel)	1,934,642	0	0
00204 Petrol, Oil and Lubricants (Internal Travel)	225,047	0	0
00206 Hire Charges	35,000	0	0
<b>Parent Account Total :</b>	<b>2,340,803</b>	<b>0</b>	<b>0</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	145,500	0	0
00302 Subsistence Costs (External Travel)	235,285	0	0
<b>Parent Account Total :</b>	<b>380,785</b>	<b>0</b>	<b>0</b>
<b>00400 General Expenses and Supplies</b>			
00405 Domestic and Household Requisites	280,107	0	0
00409 Incidental Expenses (General Expenses)	129,733	0	0
00414 Office Supplies (General Expenses and Supplies)	488,805	0	0
00417 Postal Charges (General Expenses and Supplies)	1,261,731	0	0
00422 Service Charges	1,359,539	0	0
00423 Uniforms and Protective Clothing	199,213	0	0
00432 Printing Charges	26,370	0	0
<b>Parent Account Total :</b>	<b>3,745,499</b>	<b>0</b>	<b>0</b>
<b>00500 Departmental Services</b>			
00557 Liquidation Fees	350	0	0
<b>Parent Account Total :</b>	<b>350</b>	<b>0</b>	<b>0</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00707 Fire Fighting Equipment (Maint. and Running-Equip.)	62,295	0	0
<b>Parent Account Total :</b>	<b>62,295</b>	<b>0</b>	<b>0</b>
<b>00800 Maintenance and Running Expenses (Other)</b>			
00803 Buildings (Maint and Running Exp - Other)	68,460	0	0
00814 Minor Works (Maint and Running Exp - Other)	71,464	0	0

Parent Account/ Description Account	Actual Expenditure to 31-03-23 P	Authorised Expenditure 2023-24 P	Estimate 2024-25 P
<b>00800 Maintenance and Running Expenses (Other)</b>			
<b>Parent Account Total :</b>	<b>139,924</b>	<b>0</b>	<b>0</b>
<b>00900 Institutional Running Expenses</b>			
00903 Domestic Supplies	109,167	0	0
00906 First Aid Equipment	2,000	0	0
00907 Food	470,633	0	0
00909 Maintenance of Buildings	63,919	0	0
00911 Maintenance of Furniture and Equipment	19,700	0	0
00912 Maintenance of Grounds	69,494	0	0
00914 Materials for Practical Subjects	19,070	0	0
00921 Stationery Office School	52,759	0	0
<b>Parent Account Total :</b>	<b>806,740</b>	<b>0</b>	<b>0</b>
<b>01200 Training</b>			
01202 Courses (Training)	151,571	0	0
01208 Rations (Training)	401,681	0	0
01217 Performance Management System	6,480	0	0
<b>Parent Account Total :</b>	<b>559,733</b>	<b>0</b>	<b>0</b>
<b>01700 Grants Subventions and Other Payments</b>			
01706 African Conf. of Savings & Credit Coop. Association	32,895	0	0
01835 International Cooperative Alliance	66,047	0	0
02071 Commemoration of the International Cooperative Day	60,310	0	0
02187 Covid-19 (Corona Virus) Relief	23,530	0	0
02193 Committee of Insurance, Sec. and Non Banking (CISNA)	70,375	0	0
<b>Parent Account Total :</b>	<b>253,158</b>	<b>0</b>	<b>0</b>
<b>04300 Special Expenditure</b>			
04302 Agricultural Show Stands	1,980	0	0
04314 Furniture and Equipment	13,756	0	0
04321 Office Equipment (Special Expenditure)	86,000	0	0
<b>Parent Account Total :</b>	<b>101,736</b>	<b>0</b>	<b>0</b>
<b>Department Total :</b>	<b>52,628,980</b>	<b>0</b>	<b>0</b>

**Department 0704 Department of Trade and Consumer Affairs**

Parent Account/ Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	17,778,400	0	0
00112 Allowances (Salaries and Wages)	956,027	0	0
00114 Casual Labour ( Salaries and Allowances)	2,613	0	0
00115 Temporary Assistance (Salaries and Allowances)	226,269	0	0
00124 Leave Travel Concession	69,768	0	0
00139 Overtime Allowances	372,420	0	0
<b>Parent Account Total :</b>	<b>19,405,498</b>	<b>0</b>	<b>0</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	102,853	0	0
00202 Subsistence Costs (Internal Travel)	950,074	0	0
00204 Petrol, Oil and Lubricants (Internal Travel)	125,706	0	0
<b>Parent Account Total :</b>	<b>1,178,632</b>	<b>0</b>	<b>0</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	71,951	0	0
00302 Subsistence Costs (External Travel)	90,169	0	0
<b>Parent Account Total :</b>	<b>162,120</b>	<b>0</b>	<b>0</b>
<b>00400 General Expenses and Supplies</b>			
00405 Domestic and Household Requisites	139,491	0	0
00409 Incidental Expenses (General Expenses)	110,053	0	0
00414 Office Supplies (General Expenses and Supplies)	347,919	0	0
00417 Postal Charges (General Expenses and Supplies)	638,720	0	0
00422 Service Charges	3,659	0	0
00423 Uniforms and Protective Clothing	94,560	0	0
00432 Printing Charges	4,900	0	0
<b>Parent Account Total :</b>	<b>1,339,302</b>	<b>0</b>	<b>0</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00712 Office Equipment (Maintenance and Running Equip.)	9,580	0	0
<b>Parent Account Total :</b>	<b>9,580</b>	<b>0</b>	<b>0</b>
<b>01200 Training</b>			
01202 Courses (Training)	41,502	0	0
01217 Performance Management System	77,831	0	0
<b>Parent Account Total :</b>	<b>119,333</b>	<b>0</b>	<b>0</b>
<b>01300 Councils, Conferences and Exhibitions</b>			
01329 Consumer Watch Committees	112,135	0	0
01422 Seminars and Workshops committee Conferences	21,533	0	0

<b>Parent Account/ Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>	<b>P</b>	<b>P</b>	<b>P</b>
<b>01300 Councils, Conferences and Exhibitions</b>			
<b>Parent Account Total :</b>	<b>133,668</b>	<b>0</b>	<b>0</b>
<b>01700 Grants Subventions and Other Payments</b>			
02187 Covid-19 (Corona Virus) Relief	53,700	0	0
<b>Parent Account Total :</b>	<b>53,700</b>	<b>0</b>	<b>0</b>
<b>04300 Special Expenditure</b>			
04314 Furniture and Equipment	21,398	0	0
04321 Office Equipment (Special Expenditure)	3,113	0	0
04349 Computer Replacement	97,916	0	0
<b>Parent Account Total :</b>	<b>122,428</b>	<b>0</b>	<b>0</b>
<b>Department Total :</b>	<b>22,524,262</b>	<b>0</b>	<b>0</b>



**Department 0705 Department of Industry Development**

Parent Account/ Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	18,416,922	19,566,990	17,524,200
00112 Allowances (Salaries and Wages)	2,545,710	2,634,580	3,097,430
00114 Casual Labour ( Salaries and Allowances)	2,046	7,000	7,260
00115 Temporary Assistance (Salaries and Allowances)	305,700	361,050	361,050
00124 Leave Travel Concession	51,540	53,650	50,410
00139 Overtime Allowances	214,055	233,250	486,480
<b>Parent Account Total :</b>	<b>21,535,974</b>	<b>22,856,520</b>	<b>21,526,830</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	19,471	45,000	45,000
00202 Subsistence Costs (Internal Travel)	519,193	469,410	469,410
00204 Petrol, Oil and Lubricants (Internal Travel)	90,781	186,110	186,110
00206 Hire Charges	0	10,000	10,000
<b>Parent Account Total :</b>	<b>629,444</b>	<b>710,520</b>	<b>710,520</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	132,698	193,240	193,240
00302 Subsistence Costs (External Travel)	193,336	246,780	246,780
<b>Parent Account Total :</b>	<b>326,034</b>	<b>440,020</b>	<b>440,020</b>
<b>00400 General Expenses and Supplies</b>			
00401 Advertising and Publicity	29,460	68,200	68,200
00405 Domestic and Household Requisites	145,560	190,230	190,230
00409 Incidental Expenses (General Expenses)	97,143	103,360	103,360
00414 Office Supplies (General Expenses and Supplies)	345,268	360,210	360,210
00417 Postal Charges (General Expenses and Supplies)	590,570	587,980	587,980
00423 Uniforms and Protective Clothing	59,922	80,890	80,890
00432 Printing Charges	44,474	61,850	61,850
<b>Parent Account Total :</b>	<b>1,312,396</b>	<b>1,452,720</b>	<b>1,452,720</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00712 Office Equipment (Maintenance and Running Equip.)	27,104	20,000	15,000
<b>Parent Account Total :</b>	<b>27,104</b>	<b>20,000</b>	<b>15,000</b>
<b>01200 Training</b>			
01202 Courses (Training)	119,960	87,000	87,000
01217 Performance Management System	236,746	117,750	142,450
<b>Parent Account Total :</b>	<b>356,706</b>	<b>204,750</b>	<b>229,450</b>
<b>01300 Councils, Conferences and Exhibitions</b>			
01422 Seminars and Workshops committee Conferences	192,579	265,620	165,500

<b>Parent Account/ Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>	<b>P</b>	<b>P</b>	<b>P</b>
<b>01300 Councils, Conferences and Exhibitions</b>			
01438 Trade Fairs Agricultural Shows and Exhibitions	8,000	0	0
<b>Parent Account Total :</b>	<b>200,579</b>	<b>265,620</b>	<b>165,500</b>
<b>01700 Grants Subventions and Other Payments</b>			
01948 U N Industrial Development Organisation (UNIDO)	224,167	300,000	300,000
02133 Southern African Development Accreditation Service (SADCAS)	1,046,960	1,122,800	1,122,800
02151 Commemoration of Africa Industrialisation Day	108,305	183,500	183,500
02187 Covid-19 (Corona Virus) Relief	0	85,210	0
<b>Parent Account Total :</b>	<b>1,379,431</b>	<b>1,691,510</b>	<b>1,606,300</b>
<b>04300 Special Expenditure</b>			
04314 Furniture and Equipment	33,174	82,960	177,120
04317 Household and Domestic Equip	0	0	34,700
04321 Office Equipment (Special Expenditure)	111,663	69,230	106,000
<b>Parent Account Total :</b>	<b>144,837</b>	<b>152,190</b>	<b>317,820</b>
<b>Department Total :</b>	<b>25,912,506</b>	<b>27,793,850</b>	<b>26,464,160</b>

**Department 0706 Department of Trade Development**

<b>Parent Account/ Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>	<b>P</b>	<b>P</b>	<b>P</b>
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	12,854,826	33,438,950	26,420,040
00112 Allowances (Salaries and Wages)	4,734,129	6,319,510	6,319,510
00114 Casual Labour ( Salaries and Allowances)	0	2,000	2,000
00115 Temporary Assistance (Salaries and Allowances)	121,194	258,790	150,000
00116 Education Allowances	1,031,458	1,379,440	1,675,140
00124 Leave Travel Concession	42,025	122,890	77,400
00139 Overtime Allowances	102,555	212,500	257,990
00140 Medical Expenses (Missions)	658,199	321,420	1,059,830
<b>Parent Account Total :</b>	<b>19,544,387</b>	<b>42,055,500</b>	<b>35,961,910</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	21,732	111,820	54,000
00202 Subsistence Costs (Internal Travel)	141,893	293,750	431,570
00204 Petrol, Oil and Lubricants (Internal Travel)	36,262	298,430	298,430
00206 Hire Charges	0	180,000	180,000
00207 Accidents Charges	0	26,360	26,360
00208 Driver Charges	0	10,000	10,000
<b>Parent Account Total :</b>	<b>199,887</b>	<b>920,360</b>	<b>1,000,360</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	271,835	457,870	547,870
00302 Subsistence Costs (External Travel)	442,124	523,090	823,090
<b>Parent Account Total :</b>	<b>713,959</b>	<b>980,960</b>	<b>1,370,960</b>
<b>00400 General Expenses and Supplies</b>			
00405 Domestic and Household Requisites	97,656	200,000	200,000
00409 Incidental Expenses (General Expenses)	69,798	81,000	81,000
00414 Office Supplies (General Expenses and Supplies)	187,613	462,600	462,600
00416 Property Rents and Rates	1,236,850	1,351,380	1,351,380
00417 Postal Charges (General Expenses and Supplies)	404,062	577,590	577,590
00422 Service Charges	152,270	608,000	200,000
00423 Uniforms and Protective Clothing	22,712	64,000	64,000
00431 Staff Transfers/Leave (General Expenses)	126,040	346,050	346,050
00432 Printing Charges	6,559	13,510	13,510
<b>Parent Account Total :</b>	<b>2,303,561</b>	<b>3,704,130</b>	<b>3,296,130</b>
<b>00800 Maintenance and Running Expenses (Other)</b>			
00805 Furniture (Maint and Running Exp - Other)	1,200	7,000	7,000
<b>Parent Account Total :</b>	<b>1,200</b>	<b>7,000</b>	<b>7,000</b>
<b>01200 Training</b>			
01202 Courses (Training)	27,500	50,000	50,000

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>01200</b>	<b>Training</b>			
01217	Performance Management System	25,520	76,000	76,000
	<b>Parent Account Total :</b>	<b>53,020</b>	<b>126,000</b>	<b>126,000</b>
<b>01300</b>	<b>Councils, Conferences and Exhibitions</b>			
01422	Seminars and Workshops committee Conferences	132,550	318,600	318,600
	<b>Parent Account Total :</b>	<b>132,550</b>	<b>318,600</b>	<b>318,600</b>
<b>01700</b>	<b>Grants Subventions and Other Payments</b>			
02032	WTO, Annual subvention	742,271	1,049,000	1,049,000
02187	Covid-19 (Corona Virus) Relief	15,015	62,000	0
	<b>Parent Account Total :</b>	<b>757,287</b>	<b>1,111,000</b>	<b>1,049,000</b>
<b>04300</b>	<b>Special Expenditure</b>			
04314	Furniture and Equipment	8,434	30,320	30,320
04317	Household and Domestic Equip	21,153	7,620	7,620
04321	Office Equipment (Special Expenditure)	21,118	26,330	26,330
04349	Computer Replacement	34,640	0	0
	<b>Parent Account Total :</b>	<b>85,345</b>	<b>64,270</b>	<b>64,270</b>
	<b>Department Total :</b>	<b>23,791,194</b>	<b>49,287,820</b>	<b>43,194,230</b>

**Department 0709 Department of Research & Policy Development**

<b>Parent Account/ Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>	<b>P</b>	<b>P</b>	<b>P</b>
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	0	7,152,690	8,424,190
00112 Allowances (Salaries and Wages)	0	520,240	520,240
00114 Casual Labour ( Salaries and Allowances)	0	8,500	4,000
00115 Temporary Assistance (Salaries and Allowances)	0	209,680	209,680
00124 Leave Travel Concession	0	13,310	38,970
00139 Overtime Allowances	0	118,750	118,750
<b>Parent Account Total :</b>	<b>0</b>	<b>8,023,170</b>	<b>9,315,830</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	0	73,270	73,270
00202 Subsistence Costs (Internal Travel)	0	178,140	288,140
00204 Petrol, Oil and Lubricants (Internal Travel)	0	101,540	71,540
00206 Hire Charges	0	10,000	40,000
<b>Parent Account Total :</b>	<b>0</b>	<b>362,950</b>	<b>472,950</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	0	103,330	103,330
00302 Subsistence Costs (External Travel)	0	125,380	200,380
<b>Parent Account Total :</b>	<b>0</b>	<b>228,710</b>	<b>303,710</b>
<b>00400 General Expenses and Supplies</b>			
00401 Advertising and Publicity	0	36,240	25,500
00405 Domestic and Household Requisites	0	59,640	99,650
00409 Incidental Expenses (General Expenses)	0	53,540	73,540
00414 Office Supplies (General Expenses and Supplies)	0	114,830	244,830
00417 Postal Charges (General Expenses and Supplies)	0	226,540	226,540
00422 Service Charges	0	310,000	0
00423 Uniforms and Protective Clothing	0	10,180	10,180
00432 Printing Charges	0	42,570	42,570
<b>Parent Account Total :</b>	<b>0</b>	<b>853,540</b>	<b>722,810</b>
<b>00500 Departmental Services</b>			
00503 Consultancies (Investigation and Research)	0	200,000	2,000,000
00546 Library Books (Departmental Expenses)	0	500,000	500,000
<b>Parent Account Total :</b>	<b>0</b>	<b>700,000</b>	<b>2,500,000</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00712 Office Equipment (Maintenance and Running Equip.)	0	7,750	7,750
00724 Computer Systems Consumables	0	290,000	290,000
<b>Parent Account Total :</b>	<b>0</b>	<b>297,750</b>	<b>297,750</b>

<b>Parent Account/ Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>	<b>P</b>	<b>P</b>	<b>P</b>
<b>01200 Training</b>			
01202 Courses (Training)	0	581,100	180,190
01217 Performance Management System	0	60,890	100,890
<b>Parent Account Total :</b>	<b>0</b>	<b>641,990</b>	<b>281,080</b>
<b>01300 Councils, Conferences and Exhibitions</b>			
01422 Seminars and Workshops committee Conferences	0	142,570	285,720
<b>Parent Account Total :</b>	<b>0</b>	<b>142,570</b>	<b>285,720</b>
<b>04300 Special Expenditure</b>			
04314 Furniture and Equipment	0	26,060	189,560
04317 Household and Domestic Equip	0	17,140	17,140
04321 Office Equipment (Special Expenditure)	0	12,370	12,370
<b>Parent Account Total :</b>	<b>0</b>	<b>55,570</b>	<b>219,070</b>
<b>Department Total :</b>	<b>0</b>	<b>11,306,250</b>	<b>14,398,920</b>

**Department 0710 Department of Business Services**

Parent Account/ Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	0	8,142,830	9,543,000
00112 Allowances (Salaries and Wages)	0	741,710	800,010
00114 Casual Labour ( Salaries and Allowances)	0	8,500	5,500
00115 Temporary Assistance (Salaries and Allowances)	0	209,680	280,950
00124 Leave Travel Concession	0	19,970	27,920
00139 Overtime Allowances	0	118,750	131,620
<b>Parent Account Total :</b>	<b>0</b>	<b>9,241,440</b>	<b>10,789,000</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	0	74,000	74,000
00202 Subsistence Costs (Internal Travel)	0	300,000	300,000
00204 Petrol, Oil and Lubricants (Internal Travel)	0	189,000	189,000
00206 Hire Charges	0	45,000	45,000
00207 Accidents Charges	0	18,000	18,000
<b>Parent Account Total :</b>	<b>0</b>	<b>626,000</b>	<b>626,000</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	0	54,000	125,000
00302 Subsistence Costs (External Travel)	0	96,000	183,200
<b>Parent Account Total :</b>	<b>0</b>	<b>150,000</b>	<b>308,200</b>
<b>00400 General Expenses and Supplies</b>			
00401 Advertising and Publicity	0	44,280	44,280
00405 Domestic and Household Requisites	0	150,000	150,000
00409 Incidental Expenses (General Expenses)	0	54,000	54,000
00414 Office Supplies (General Expenses and Supplies)	0	234,000	271,000
00417 Postal Charges (General Expenses and Supplies)	0	446,400	446,400
00422 Service Charges	0	222,000	0
00423 Uniforms and Protective Clothing	0	57,000	50,000
00432 Printing Charges	0	10,320	10,320
<b>Parent Account Total :</b>	<b>0</b>	<b>1,218,000</b>	<b>1,026,000</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00712 Office Equipment (Maintenance and Running Equip.)	0	11,000	6,800
<b>Parent Account Total :</b>	<b>0</b>	<b>11,000</b>	<b>6,800</b>
<b>01200 Training</b>			
01202 Courses (Training)	0	30,000	30,000
01217 Performance Management System	0	24,000	64,000
<b>Parent Account Total :</b>	<b>0</b>	<b>54,000</b>	<b>94,000</b>
<b>01300 Councils, Conferences and Exhibitions</b>			

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>01300</b>	<b>Councils, Conferences and Exhibitions</b>			
01422	Seminars and Workshops committee Conferences	0	80,400	80,400
	<b>Parent Account Total :</b>	<b>0</b>	<b>80,400</b>	<b>80,400</b>
<b>04300</b>	<b>Special Expenditure</b>			
04314	Furniture and Equipment	0	15,480	23,480
04317	Household and Domestic Equip	0	16,420	24,420
04321	Office Equipment (Special Expenditure)	0	18,000	0
	<b>Parent Account Total :</b>	<b>0</b>	<b>49,900</b>	<b>47,900</b>
	<b>Department Total :</b>	<b>0</b>	<b>11,430,740</b>	<b>12,978,300</b>
	<b>Ministry Total :</b>	<b>952,439,507</b>	<b>587,632,650</b>	<b>607,181,260</b>



**Ministry : 0800 Ministry of Local Government and Rural Development (MLG&RD)**  
**Accounting Officer - Permanent Secretary**

Organisation	Actual Expenditure to	Authorised Expenditure	Estimate
	31-03-23	2023-24	2024-25
	P	P	P
0801 Headquarters (MLG&RD)	178,755,611	316,235,420	6,356,709,460
0804 Department of Local Governance and Development Planning	10,375,894	10,598,490	11,248,250
0807 Department of Local Government Finance and Procurement Services	4,703,337,974	5,650,044,460	0
0809 Department of Tribal Administration	618,957,768	708,817,460	826,316,190
0810 Department of Local Government Technical Services	12,320,055	12,792,930	12,958,700
0813 Department of Rural Development	5,708,245	6,828,310	0
0814 Department of Social Protection	1,650,738,147	1,933,457,020	0
0815 Department of Community Development	10,616,718	12,074,170	0
0816 Department of Social Development	0	0	2,238,811,660
0817 Department of Environmental Health	0	0	30,024,190
0818 Department of Emergency Services	0	0	6,206,320
<b>MINISTRY TOTAL :</b>	<b>7,190,810,412</b>	<b>8,650,848,260</b>	<b>9,482,274,770</b>

**Ministry 0800 Ministry of Local Government and Rural Development (MLG&RD)**  
**Accounting Officer - Permanent Secretary**  
**Department 0801 Headquarters (MLG&RD)**

Parent Account/Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	60,161,606	235,750,730	94,072,300
00112 Allowances (Salaries and Wages)	5,499,399	6,194,660	9,200,110
00114 Casual Labour ( Salaries and Allowances)	3,296	18,780	325,980
00115 Temporary Assistance (Salaries and Allowances)	3,824,632	5,084,430	5,613,110
00124 Leave Travel Concession	158,439	142,660	575,200
00132 Minister's Maids/Gardener's refunds	154,406	217,030	217,040
00139 Overtime Allowances	3,095,164	3,580,360	5,927,400
<b>Parent Account Total :</b>	<b>72,896,942</b>	<b>250,988,650</b>	<b>115,931,140</b>
<b>00160 Pensions, Gratuities and Compensations</b>			
00164 Gratuities - Contract Officers	22,325,756	20,087,140	17,358,290
<b>Parent Account Total :</b>	<b>22,325,756</b>	<b>20,087,140</b>	<b>17,358,290</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	284,239	4,238,790	1,245,000
00202 Subsistence Costs (Internal Travel)	2,756,914	3,000,000	7,394,200
00203 Freight (Internal Travel)	0	0	48,260
00204 Petrol, Oil and Lubricants (Internal Travel)	6,400,937	5,500,000	7,800,800
00206 Hire Charges	87,860	200,000	279,890
00207 Accidents Charges	115,669	150,000	238,190
00208 Driver Charges	1,800	50,000	60,740
<b>Parent Account Total :</b>	<b>9,647,419</b>	<b>13,138,790</b>	<b>17,067,080</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	711,408	500,000	704,150
00302 Subsistence Costs (External Travel)	811,677	620,000	1,103,030
<b>Parent Account Total :</b>	<b>1,523,084</b>	<b>1,120,000</b>	<b>1,807,180</b>
<b>00400 General Expenses and Supplies</b>			
00401 Advertising and Publicity	460,056	210,000	492,250
00405 Domestic and Household Requisites	384,777	510,500	968,590
00409 Incidental Expenses (General Expenses)	867,240	405,850	1,182,870
00414 Office Supplies (General Expenses and Supplies)	780,528	500,000	1,610,680
00417 Postal Charges (General Expenses and Supplies)	3,319,699	2,800,000	3,502,140
00421 Recruitment Expenses	567,374	102,000	180,000
00422 Service Charges	3,117,269	2,000,000	5,151,580
00423 Uniforms and Protective Clothing	107,529	120,000	671,100
00432 Printing Charges	95,312	121,500	362,250
00437 Medical Expenses	0	0	68,800
<b>Parent Account Total :</b>	<b>9,699,784</b>	<b>6,769,850</b>	<b>14,190,260</b>

Parent Account/Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00500 Departmental Services</b>			
00503 Consultancies (Investigation and Research)	1,122,372	500,000	200,000
00541 Stores	0	0	10,140
00547 Food Supplies	0	0	864,055,260
00572 Rents:Offices	12,379,120	12,853,640	13,920,900
<b>Parent Account Total :</b>	<b>13,501,491</b>	<b>13,353,640</b>	<b>878,186,300</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00704 Camping Equipment	0	0	214,450
00707 Fire Fighting Equipment (Maint. and Running-Equip.)	58,322	45,200	103,020
00712 Office Equipment (Maintenance and Running Equip.)	35,950	30,000	271,000
00718 Vehicles and Plant Maintenance	1,696,171	1,000,000	5,855,000
00724 Computer Systems Consumables	119,264	100,000	10,047,430
00725 Computer Systems Maintenance	271,053	1,300,000	500,000
<b>Parent Account Total :</b>	<b>2,180,759</b>	<b>2,475,200</b>	<b>16,990,900</b>
<b>00800 Maintenance and Running Expenses (Other)</b>			
00803 Buildings (Maint and Running Exp - Other)	5,417,788	1,000,000	500,000
00806 Grounds (Maint and Running Exp - Other)	75,907	100,000	120,000
00814 Minor Works (Maint and Running Exp - Other)	670,479	200,000	2,218,420
<b>Parent Account Total :</b>	<b>6,164,174</b>	<b>1,300,000</b>	<b>2,838,420</b>
<b>01100 Government Hospitality</b>			
01101 Official Receptions	23,885	30,000	50,000
01102 Opening Ceremonies	29,800	30,000	50,000
<b>Parent Account Total :</b>	<b>53,685</b>	<b>60,000</b>	<b>100,000</b>
<b>01200 Training</b>			
01201 Allowances (Training)	57,468	100,000	100,000
01202 Courses (Training)	97,076	200,000	1,381,360
01204 Equipment (Training)	0	0	48,260
01212 In Service Training Unit	1,167,822	1,750,000	1,360,000
01217 Performance Management System	227,101	200,000	200,000
<b>Parent Account Total :</b>	<b>1,549,468</b>	<b>2,250,000</b>	<b>3,089,620</b>
<b>01300 Councils, Conferences and Exhibitions</b>			
01364 Local Authorities Public Accounts committee	0	0	1,284,370
01413 Rural Development Council	0	0	37,800
01422 Seminars and Workshops committee Conferences	548,445	500,000	1,322,940
01474 Clean-up Campaigns	0	150,000	500,000
01475 District Multi-Sectoral Aids Committee Activities (DMSAC)	550,351	600,000	0
<b>Parent Account Total :</b>	<b>1,098,796</b>	<b>1,250,000</b>	<b>3,145,110</b>

<b>Parent Account/ Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>	<b>P</b>	<b>P</b>	<b>P</b>
<b>01700 Grants Subventions and Other Payments</b>			
01899 Revenue Support Grant, Local Authorities	0	0	4,081,975,465
01901 Revenue Support Grant; Urban Authorities	0	0	1,155,693,485
01967 Workmen's Compensation	201,896	800,000	1,000,000
02072 Local Government Membership Subscriptions	95,032	200,000	6,200,340
<b>Parent Account Total :</b>	<b>296,928</b>	<b>1,000,000</b>	<b>5,244,869,290</b>
<b>04300 Special Expenditure</b>			
04303 Air Conditioners	143,000	150,000	150,000
04305 Audio - Visual Aid Equipment	116,465	100,000	200,000
04309 Camping and Weather Protection Equipment	15,767	18,000	115,820
04313 Fire Fighting Equipment (Special Expenditure)	63,723	50,000	0
04314 Furniture and Equipment	207,817	274,150	554,770
04315 Furniture For Govt Quarters	247,522	250,000	2,559,800
04327 Recording and Broadcasting Equip.(Special Expenditure)	83,481	100,000	200,000
04333 Vehicles (Special Expenditure)	36,616,150	0	36,450,710
04349 Computer Replacement	323,398	1,500,000	904,770
<b>Parent Account Total :</b>	<b>37,817,324</b>	<b>2,442,150</b>	<b>41,135,870</b>
<b>Department Total :</b>	<b>178,755,611</b>	<b>316,235,420</b>	<b>6,356,709,460</b>

**Department 0804 Department of Local Governance and Development Planning**

Parent Account/ Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	6,600,172	7,289,520	7,387,390
00112 Allowances (Salaries and Wages)	1,633,927	1,023,200	1,569,050
00114 Casual Labour ( Salaries and Allowances)	0	0	8,000
00115 Temporary Assistance (Salaries and Allowances)	148,515	209,350	107,390
00124 Leave Travel Concession	26,662	26,800	26,800
00139 Overtime Allowances	129,989	150,000	250,000
<b>Parent Account Total :</b>	<b>8,539,265</b>	<b>8,698,870</b>	<b>9,348,630</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	99,669	80,000	80,000
00202 Subsistence Costs (Internal Travel)	220,391	100,000	100,000
00204 Petrol, Oil and Lubricants (Internal Travel)	114,365	293,580	293,580
00206 Hire Charges	0	20,000	20,000
<b>Parent Account Total :</b>	<b>434,425</b>	<b>493,580</b>	<b>493,580</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	44,231	50,000	50,000
00302 Subsistence Costs (External Travel)	169,659	90,000	90,000
<b>Parent Account Total :</b>	<b>213,890</b>	<b>140,000</b>	<b>140,000</b>
<b>00400 General Expenses and Supplies</b>			
00401 Advertising and Publicity	6,197	9,000	8,840
00405 Domestic and Household Requisites	103,714	69,000	69,000
00409 Incidental Expenses (General Expenses)	52,040	38,840	38,000
00414 Office Supplies (General Expenses and Supplies)	249,989	169,000	169,000
00417 Postal Charges (General Expenses and Supplies)	83,020	119,000	119,000
00422 Service Charges	268,538	189,000	189,000
00423 Uniforms and Protective Clothing	14,681	9,000	9,000
00432 Printing Charges	0	115,200	115,200
00437 Medical Expenses	0	0	1,000
<b>Parent Account Total :</b>	<b>778,179</b>	<b>718,040</b>	<b>718,040</b>
<b>00500 Departmental Services</b>			
00503 Consultancies (Investigation and Research)	88,942	90,000	90,000
<b>Parent Account Total :</b>	<b>88,942</b>	<b>90,000</b>	<b>90,000</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00712 Office Equipment (Maintenance and Running Equip.)	0	3,000	3,000
00718 Vehicles and Plant Maintenance	116,462	118,000	118,000
00724 Computer Systems Consumables	0	2,000	2,000
<b>Parent Account Total :</b>	<b>116,462</b>	<b>123,000</b>	<b>123,000</b>

<b>Parent Account/Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>	<b>P</b>	<b>P</b>	<b>P</b>
<b>01200 Training</b>			
01201 Allowances (Training)	0	5,000	5,000
01202 Courses (Training)	13,248	70,000	70,000
<b>Parent Account Total :</b>	<b>13,248</b>	<b>75,000</b>	<b>75,000</b>
<b>01300 Councils, Conferences and Exhibitions</b>			
01334 District Development Committees	0	50,000	50,000
01335 District Development Conference	0	50,000	50,000
01422 Seminars and Workshops committee Conferences	29,475	90,000	90,000
<b>Parent Account Total :</b>	<b>29,475</b>	<b>190,000</b>	<b>190,000</b>
<b>04300 Special Expenditure</b>			
04314 Furniture and Equipment	56,850	30,000	30,000
04349 Computer Replacement	105,157	40,000	40,000
<b>Parent Account Total :</b>	<b>162,007</b>	<b>70,000</b>	<b>70,000</b>
<b>Department Total :</b>	<b>10,375,894</b>	<b>10,598,490</b>	<b>11,248,250</b>

**Department 0807 Department of Local Government Finance and Procurement Services**

Parent Account/ Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	38,351,903	35,621,850	0
00112 Allowances (Salaries and Wages)	4,679,249	3,924,750	0
00114 Casual Labour ( Salaries and Allowances)	218,220	303,560	0
00115 Temporary Assistance (Salaries and Allowances)	539,871	376,380	0
00124 Leave Travel Concession	262,238	300,000	0
00139 Overtime Allowances	3,880,756	4,369,030	0
<b>Parent Account Total :</b>	<b>47,932,238</b>	<b>44,895,570</b>	<b>0</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	294,938	245,000	0
00202 Subsistence Costs (Internal Travel)	5,910,839	6,596,480	0
00203 Freight (Internal Travel)	0	48,260	0
00204 Petrol, Oil and Lubricants (Internal Travel)	3,063,765	2,219,800	0
00206 Hire Charges	14,416	79,890	0
00207 Accidents Charges	0	38,190	0
00208 Driver Charges	0	10,780	0
<b>Parent Account Total :</b>	<b>9,283,957</b>	<b>9,238,400</b>	<b>0</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	14,792	404,150	0
00302 Subsistence Costs (External Travel)	17,398	653,030	0
<b>Parent Account Total :</b>	<b>32,190</b>	<b>1,057,180</b>	<b>0</b>
<b>00400 General Expenses and Supplies</b>			
00401 Advertising and Publicity	9,275	162,250	0
00405 Domestic and Household Requisites	537,516	575,580	0
00409 Incidental Expenses (General Expenses)	648,425	663,990	0
00414 Office Supplies (General Expenses and Supplies)	920,429	960,680	0
00417 Postal Charges (General Expenses and Supplies)	501,723	502,140	0
00422 Service Charges	1,542,357	2,151,580	0
00423 Uniforms and Protective Clothing	732,933	659,100	0
00432 Printing Charges	0	162,250	0
00437 Medical Expenses	450	68,800	0
<b>Parent Account Total :</b>	<b>4,893,109</b>	<b>5,906,370</b>	<b>0</b>
<b>00500 Departmental Services</b>			
00541 Stores	0	10,140	0
00547 Food Supplies	681,061,453	1,169,404,690	0
<b>Parent Account Total :</b>	<b>681,061,453</b>	<b>1,169,414,830</b>	<b>0</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00704 Camping Equipment	85,725	186,050	0
00707 Fire Fighting Equipment (Maint. and	5,355	50,720	0

Parent Account/Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00700 Maintenance and Running (Equipment)</b>			
Running-Equip.)			
00712 Office Equipment (Maintenance and Running Equip.)	33,297	71,000	0
00718 Vehicles and Plant Maintenance	5,371,730	5,255,000	0
00724 Computer Systems Consumables	6,035,998	9,897,430	0
<b>Parent Account Total :</b>	<b>11,532,105</b>	<b>15,460,200</b>	<b>0</b>
<b>00800 Maintenance and Running Expenses (Other)</b>			
00805 Furniture (Maint and Running Exp - Other)	0	80,000	0
00814 Minor Works (Maint and Running Exp - Other)	1,580,070	2,018,420	0
<b>Parent Account Total :</b>	<b>1,580,070</b>	<b>2,098,420</b>	<b>0</b>
<b>01200 Training</b>			
01202 Courses (Training)	0	615,680	0
01204 Equipment (Training)	0	48,260	0
<b>Parent Account Total :</b>	<b>0</b>	<b>663,940</b>	<b>0</b>
<b>01300 Councils, Conferences and Exhibitions</b>			
01364 Local Authorities Public Accounts committee	1,410,221	1,284,370	0
01422 Seminars and Workshops committee Conferences	691,506	822,940	0
<b>Parent Account Total :</b>	<b>2,101,728</b>	<b>2,107,310</b>	<b>0</b>
<b>01700 Grants Subventions and Other Payments</b>			
01899 Revenue Support Grant, Local Authorities	3,170,872,223	3,459,917,990	0
01901 Revenue Support Grant; Urban Authorities	768,198,110	932,658,550	0
02072 Local Government Membership Subscriptions	5,497,264	6,200,340	0
<b>Parent Account Total :</b>	<b>3,944,567,597</b>	<b>4,398,776,880</b>	<b>0</b>
<b>04300 Special Expenditure</b>			
04309 Camping and Weather Protection Equipment	98,459	115,820	0
04314 Furniture and Equipment	154,196	154,770	0
04349 Computer Replacement	100,871	154,770	0
<b>Parent Account Total :</b>	<b>353,526</b>	<b>425,360</b>	<b>0</b>
<b>Department Total :</b>	<b>4,703,337,974</b>	<b>5,650,044,460</b>	<b>0</b>



**Department 0809 Department of Tribal Administration**

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>00110</b>	<b>Salaries and Allowances</b>			
00111	Basic Salary	328,537,401	386,893,290	486,300,680
00112	Allowances (Salaries and Wages)	25,254,010	34,108,440	37,000,000
00114	Casual Labour ( Salaries and Allowances)	279,316	418,380	300,000
00115	Temporary Assistance (Salaries and Allowances)	2,230,981	3,500,000	3,500,000
00116	Education Allowances	11,440	15,840	15,840
00124	Leave Travel Concession	1,650,081	1,610,000	1,796,160
00133	Member's sitting Allowance	258,426	321,930	321,930
00135	Headman of Arbitration Allowance	172,364,408	204,400,000	210,532,000
00139	Overtime Allowances	4,588,945	5,000,000	7,000,000
	<b>Parent Account Total :</b>	<b>535,175,009</b>	<b>636,267,880</b>	<b>746,766,610</b>
<b>00200</b>	<b>Travelling and Transport (Internal)</b>			
00201	Transportation Costs (Internal Travel)	1,326,870	1,000,000	1,000,000
00202	Subsistence Costs (Internal Travel)	6,043,163	5,377,070	5,377,070
00204	Petrol, Oil and Lubricants (Internal Travel)	3,840,710	6,560,450	6,563,450
00206	Hire Charges	0	75,000	25,000
00207	Accidents Charges	268,887	350,000	400,000
00208	Driver Charges	494	5,000	2,000
	<b>Parent Account Total :</b>	<b>11,480,124</b>	<b>13,367,520</b>	<b>13,367,520</b>
<b>00300</b>	<b>Travelling and Transport (External)</b>			
00301	Transportation Costs (External Travel)	0	26,000	18,000
00302	Subsistence Costs (External Travel)	0	32,000	40,000
00303	Appointment and Termination Fares	9,028	0	0
	<b>Parent Account Total :</b>	<b>9,028</b>	<b>58,000</b>	<b>58,000</b>
<b>00400</b>	<b>General Expenses and Supplies</b>			
00401	Advertising and Publicity	139,833	180,000	180,000
00405	Domestic and Household Requisites	2,720,239	2,500,000	2,400,000
00409	Incidental Expenses (General Expenses)	1,579,309	1,600,000	1,500,000
00414	Office Supplies (General Expenses and Supplies)	2,606,849	2,800,000	3,000,000
00416	Property Rents and Rates	19,320	20,000	20,000
00417	Postal Charges (General Expenses and Supplies)	8,889,033	8,890,000	8,890,000
00422	Service Charges	35,646,784	22,047,150	22,047,150
00423	Uniforms and Protective Clothing	843,332	870,000	870,000
00432	Printing Charges	495,062	510,000	510,000
	<b>Parent Account Total :</b>	<b>52,939,760</b>	<b>39,417,150</b>	<b>39,417,150</b>
<b>00500</b>	<b>Departmental Services</b>			
00527	Payment to Witnesses	43,117	130,000	100,000
00529	Rents (Housing)	295,214	300,000	392,180
00541	Stores	99,271	100,000	100,000
00572	Rents:Offices	4,200	4,600	12,000

Parent Account/Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00500 Departmental Services</b>			
<b>Parent Account Total :</b>	<b>441,802</b>	<b>534,600</b>	<b>604,180</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00707 Fire Fighting Equipment (Maint. and Running-Equip.)	76,895	92,000	92,000
00712 Office Equipment (Maintenance and Running Equip.)	209,444	250,000	200,000
00718 Vehicles and Plant Maintenance	5,433,523	5,000,000	5,000,000
<b>Parent Account Total :</b>	<b>5,719,863</b>	<b>5,342,000</b>	<b>5,292,000</b>
<b>00800 Maintenance and Running Expenses (Other)</b>			
00803 Buildings (Maint and Running Exp - Other)	9,776,493	9,576,900	13,576,900
00805 Furniture (Maint and Running Exp - Other)	3,396	13,150	13,150
00806 Grounds (Maint and Running Exp - Other)	0	10,000	10,000
00814 Minor Works (Maint and Running Exp - Other)	277,098	285,000	275,000
<b>Parent Account Total :</b>	<b>10,056,986</b>	<b>9,885,050</b>	<b>13,875,050</b>
<b>01200 Training</b>			
01201 Allowances (Training)	0	39,050	19,470
01202 Courses (Training)	691,451	800,000	800,000
01217 Performance Management System	582,146	933,960	933,960
<b>Parent Account Total :</b>	<b>1,273,597</b>	<b>1,773,010</b>	<b>1,753,430</b>
<b>01300 Councils, Conferences and Exhibitions</b>			
01422 Seminars and Workshops committee Conferences	257,119	396,830	396,830
<b>Parent Account Total :</b>	<b>257,119</b>	<b>396,830</b>	<b>396,830</b>
<b>04300 Special Expenditure</b>			
04303 Air Conditioners	411,271	416,670	416,670
04309 Camping and Weather Protection Equipment	28,365	35,000	5,000
04313 Fire Fighting Equipment (Special Expenditure)	0	10,000	0
04314 Furniture and Equipment	606,709	650,000	3,650,000
04317 Household and Domestic Equip	180,589	100,000	100,000
04349 Computer Replacement	377,547	563,750	613,750
<b>Parent Account Total :</b>	<b>1,604,480</b>	<b>1,775,420</b>	<b>4,785,420</b>
<b>Department Total :</b>	<b>618,957,768</b>	<b>708,817,460</b>	<b>826,316,190</b>

**Department 0810 Department of Local Government Technical Services**

Parent Account/ Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	8,270,971	9,210,830	9,298,730
00112 Allowances (Salaries and Wages)	2,426,924	2,041,080	2,102,310
00114 Casual Labour ( Salaries and Allowances)	0	10,710	15,750
00115 Temporary Assistance (Salaries and Allowances)	94,090	180,000	189,000
00124 Leave Travel Concession	29,837	36,050	37,000
00139 Overtime Allowances	-18,289	46,350	48,000
<b>Parent Account Total :</b>	<b>10,803,533</b>	<b>11,525,020</b>	<b>11,690,790</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	57,475	40,000	42,000
00202 Subsistence Costs (Internal Travel)	267,404	257,440	250,000
00204 Petrol, Oil and Lubricants (Internal Travel)	869	90,970	89,970
<b>Parent Account Total :</b>	<b>325,748</b>	<b>388,410</b>	<b>381,970</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	4,019	15,000	20,000
00302 Subsistence Costs (External Travel)	0	17,000	25,000
<b>Parent Account Total :</b>	<b>4,019</b>	<b>32,000</b>	<b>45,000</b>
<b>00400 General Expenses and Supplies</b>			
00401 Advertising and Publicity	0	20,000	16,690
00405 Domestic and Household Requisites	53,448	71,000	75,000
00409 Incidental Expenses (General Expenses)	49,690	51,000	40,000
00414 Office Supplies (General Expenses and Supplies)	113,206	140,000	100,000
00417 Postal Charges (General Expenses and Supplies)	80,900	155,000	163,750
00422 Service Charges	171,073	180,000	170,000
00423 Uniforms and Protective Clothing	38,598	39,500	40,000
00432 Printing Charges	6,996	5,000	5,000
<b>Parent Account Total :</b>	<b>513,912</b>	<b>661,500</b>	<b>610,440</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00712 Office Equipment (Maintenance and Running Equip.)	6,808	6,000	6,500
00718 Vehicles and Plant Maintenance	97,131	75,000	78,000
00724 Computer Systems Consumables	8,235	5,000	3,000
<b>Parent Account Total :</b>	<b>112,174</b>	<b>86,000</b>	<b>87,500</b>
<b>00800 Maintenance and Running Expenses (Other)</b>			
00805 Furniture (Maint and Running Exp - Other)	0	7,000	5,000
00814 Minor Works (Maint and Running Exp - Other)	408,590	4,000	4,000
<b>Parent Account Total :</b>	<b>408,590</b>	<b>11,000</b>	<b>9,000</b>

<b>Parent Account/ Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>	<b>P</b>	<b>P</b>	<b>P</b>
<b>01200 Training</b>			
01202 Courses (Training)	39,155	40,000	39,000
<b>Parent Account Total :</b>	<b>39,155</b>	<b>40,000</b>	<b>39,000</b>
<b>01300 Councils, Conferences and Exhibitions</b>			
01422 Seminars and Workshops committee Conferences	33,781	39,000	40,000
<b>Parent Account Total :</b>	<b>33,781</b>	<b>39,000</b>	<b>40,000</b>
<b>04300 Special Expenditure</b>			
04314 Furniture and Equipment	70,446	4,000	10,000
04349 Computer Replacement	8,698	6,000	45,000
<b>Parent Account Total :</b>	<b>79,144</b>	<b>10,000</b>	<b>55,000</b>
<b>Department Total :</b>	<b>12,320,055</b>	<b>12,792,930</b>	<b>12,958,700</b>

**Department 0813 Department of Rural Development**

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>00110</b>	<b>Salaries and Allowances</b>			
00111	Basic Salary	4,321,327	5,320,230	0
00112	Allowances (Salaries and Wages)	414,436	355,250	0
00124	Leave Travel Concession	9,878	6,300	0
00139	Overtime Allowances	45,028	141,300	0
	<b>Parent Account Total :</b>	<b>4,790,669</b>	<b>5,823,080</b>	<b>0</b>
<b>00200</b>	<b>Travelling and Transport (Internal)</b>			
00201	Transportation Costs (Internal Travel)	34,970	40,500	0
00202	Subsistence Costs (Internal Travel)	238,151	137,930	0
	<b>Parent Account Total :</b>	<b>273,121</b>	<b>178,430</b>	<b>0</b>
<b>00300</b>	<b>Travelling and Transport (External)</b>			
00301	Transportation Costs (External Travel)	29,715	50,000	0
00302	Subsistence Costs (External Travel)	68,875	75,000	0
	<b>Parent Account Total :</b>	<b>98,591</b>	<b>125,000</b>	<b>0</b>
<b>00400</b>	<b>General Expenses and Supplies</b>			
00401	Advertising and Publicity	25,700	30,000	0
00409	Incidental Expenses (General Expenses)	28,604	50,000	0
00414	Office Supplies (General Expenses and Supplies)	362,620	280,800	0
00432	Printing Charges	0	201,000	0
	<b>Parent Account Total :</b>	<b>416,924</b>	<b>561,800</b>	<b>0</b>
<b>01200</b>	<b>Training</b>			
01202	Courses (Training)	0	30,000	0
	<b>Parent Account Total :</b>	<b>0</b>	<b>30,000</b>	<b>0</b>
<b>01300</b>	<b>Councils, Conferences and Exhibitions</b>			
01413	Rural Development Council	20,160	37,800	0
01422	Seminars and Workshops committee Conferences	108,780	72,200	0
	<b>Parent Account Total :</b>	<b>128,940</b>	<b>110,000</b>	<b>0</b>
	<b>Department Total :</b>	<b>5,708,245</b>	<b>6,828,310</b>	<b>0</b>

**Department 0814 Department of Social Protection**

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>00110</b>	<b>Salaries and Allowances</b>			
00111	Basic Salary	54,107,908	45,926,030	0
00112	Allowances (Salaries and Wages)	3,940,515	4,626,490	0
00114	Casual Labour ( Salaries and Allowances)	16,236	50,690	0
00115	Temporary Assistance (Salaries and Allowances)	281,605	295,870	0
00118	Training Post Allowances	0	331,660	0
00124	Leave Travel Concession	132,469	252,470	0
00128	Destitute Allowance	189,476,598	244,260,330	0
00139	Overtime Allowances	1,845,998	3,159,250	0
00142	Disability Allowance	58,044,500	58,203,050	0
	<b>Parent Account Total :</b>	<b>307,845,829</b>	<b>357,105,840</b>	<b>0</b>
<b>00160</b>	<b>Pensions, Gratuities and Compensations</b>			
00171	World War 11 Veterans	7,613,708	4,536,000	0
00172	Old Age Pension Scheme	995,404,280	1,183,915,980	0
	<b>Parent Account Total :</b>	<b>1,003,017,988</b>	<b>1,188,451,980</b>	<b>0</b>
<b>00200</b>	<b>Travelling and Transport (Internal)</b>			
00201	Transportation Costs (Internal Travel)	268,695	300,000	0
00202	Subsistence Costs (Internal Travel)	1,050,499	3,000,000	0
00203	Freight (Internal Travel)	0	5,000	0
00204	Petrol, Oil and Lubricants (Internal Travel)	187,745	866,330	0
00206	Hire Charges	0	51,500	0
00207	Accidents Charges	0	45,000	0
00208	Driver Charges	476	6,490	0
	<b>Parent Account Total :</b>	<b>1,507,416</b>	<b>4,274,320</b>	<b>0</b>
<b>00300</b>	<b>Travelling and Transport (External)</b>			
00301	Transportation Costs (External Travel)	98,745	200,000	0
00302	Subsistence Costs (External Travel)	136,797	350,000	0
	<b>Parent Account Total :</b>	<b>235,541</b>	<b>550,000</b>	<b>0</b>
<b>00400</b>	<b>General Expenses and Supplies</b>			
00401	Advertising and Publicity	341,750	309,000	0
00405	Domestic and Household Requisites	653,159	663,590	0
00409	Incidental Expenses (General Expenses)	379,283	432,830	0
00414	Office Supplies (General Expenses and Supplies)	615,724	697,030	0
00417	Postal Charges (General Expenses and Supplies)	2,170,965	2,418,140	0
00422	Service Charges	1,342,633	1,551,360	0
00423	Uniforms and Protective Clothing	255,012	200,000	0
00432	Printing Charges	115,444	135,060	0
	<b>Parent Account Total :</b>	<b>5,873,971</b>	<b>6,407,010</b>	<b>0</b>
<b>00500</b>	<b>Departmental Services</b>			

Parent Account/Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00500 Departmental Services</b>			
00531 Repatriation of Destitutes and Illegals	3,659,717	3,689,800	0
00539 Statistical Surveys	0	2,060	0
00541 Stores	24,685	30,250	0
00561 Agency Fees	50,534,093	62,402,740	0
<b>Parent Account Total :</b>	<b>54,218,495</b>	<b>66,124,850</b>	<b>0</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00704 Camping Equipment	2,435	26,780	0
00707 Fire Fighting Equipment (Maint. and Running-Equip.)	4,815	21,630	0
00712 Office Equipment (Maintenance and Running Equip.)	0	20,600	0
00713 Radio and Transmitter Equipment	0	1,550	0
00714 Recording and Visual Aid Equipment	0	206,000	0
00718 Vehicles and Plant Maintenance	953,528	1,246,690	0
00724 Computer Systems Consumables	461,660	526,180	0
<b>Parent Account Total :</b>	<b>1,422,438</b>	<b>2,049,430</b>	<b>0</b>
<b>00800 Maintenance and Running Expenses (Other)</b>			
00806 Grounds (Maint and Running Exp - Other)	0	3,230	0
<b>Parent Account Total :</b>	<b>0</b>	<b>3,230</b>	<b>0</b>
<b>00900 Institutional Running Expenses</b>			
00901 Allowances, Students	4,920	6,180	0
00902 Books, Library and Texts	4,604	5,150	0
00903 Domestic Supplies	99,866	221,130	0
00904 Drugs	0	2,060	0
00905 Examination and Allied Expenses (Instit. Rng Expenses)	3,992	5,670	0
00906 First Aid Equipment	5,097	10,300	0
00907 Food	249,953	257,500	0
00909 Maintenance of Buildings	476,997	1,369,900	0
00911 Maintenance of Furniture and Equipment	26,832	30,900	0
00912 Maintenance of Grounds	17,254	20,600	0
00913 Out of School Activities	49,109	82,400	0
00914 Materials for Practical Subjects	34,999	45,560	0
00917 Service Charges-Unmetred	237,522	722,160	0
00921 Stationery Office School	0	69,530	0
00922 Teaching Requisites	824	1,030	0
00927 Students' and Tutors' Travelling Expenses	3,059	5,160	0
00928 Tutors' fees (Institutional Running Expenses)	0	3,090	0
00931 Graduation Ceremonies	4,737	5,150	0
00933 Books: Students	950	1,030	0
00934 Uniforms; Students	47,999	46,970	0
00935 Sports Equipment	36,863	38,120	0
<b>Parent Account Total :</b>	<b>1,305,578</b>	<b>2,949,590</b>	<b>0</b>

<b>Parent Account/Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>	<b>P</b>	<b>P</b>	<b>P</b>
<b>00900 Institutional Running Expenses</b>			
<b>01200 Training</b>			
01201 Allowances (Training)	0	28,600	0
01202 Courses (Training)	195,237	309,000	0
01204 Equipment (Training)	0	10,300	0
01207 Materials (Training)	0	1,030	0
<b>Parent Account Total :</b>	<b>195,237</b>	<b>348,930</b>	<b>0</b>
<b>01300 Councils, Conferences and Exhibitions</b>			
01422 Seminars and Workshops committee Conferences	252,936	396,780	0
01438 Trade Fairs Agricultural Shows and Exhibitions	138,541	206,640	0
01488 National Children's Council	1,611,068	7,110,000	0
<b>Parent Account Total :</b>	<b>2,002,545</b>	<b>7,713,420</b>	<b>0</b>
<b>01700 Grants Subventions and Other Payments</b>			
01737 Botswana Council for Social Welfare	168,891	206,000	0
01763 Child Welfare'	393,282	750,000	0
01854 International Year for Family	320,000	600,000	0
01857 Juvenile and After Care Services	4,697	21,000	0
01897 Relief for Destitutes	6,706,181	18,948,220	0
01908 S.O.S. Children Village Grant	6,695,000	6,825,000	0
01925 Social Welfare Workshops and Seminars	138,293	592,410	0
01978 Community Home Base Care	19,160,560	31,500,000	0
02011 Grant to NGO's	12,452,700	12,694,500	0
02107 Orphan Care Program	224,091,023	221,481,040	0
02196 Psycho-Social Support	2,052,405	2,635,050	0
<b>Parent Account Total :</b>	<b>272,183,032</b>	<b>296,253,220</b>	<b>0</b>
<b>04300 Special Expenditure</b>			
04309 Camping and Weather Protection Equipment	77,468	10,300	0
04314 Furniture and Equipment	469,512	354,360	0
04349 Computer Replacement	383,097	860,540	0
<b>Parent Account Total :</b>	<b>930,077</b>	<b>1,225,200</b>	<b>0</b>
<b>Department Total :</b>	<b>1,650,738,147</b>	<b>1,933,457,020</b>	<b>0</b>



**Department 0815 Department of Community Development**

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>00110</b>	<b>Salaries and Allowances</b>			
00111	Basic Salary	7,044,965	7,745,900	0
00112	Allowances (Salaries and Wages)	280,567	330,750	0
00114	Casual Labour ( Salaries and Allowances)	1,477	1,560	0
00115	Temporary Assistance (Salaries and Allowances)	156,174	189,340	0
00124	Leave Travel Concession	16,780	27,840	0
00139	Overtime Allowances	120,647	150,000	0
	<b>Parent Account Total :</b>	<b>7,620,611</b>	<b>8,445,390</b>	<b>0</b>
<b>00200</b>	<b>Travelling and Transport (Internal)</b>			
00201	Transportation Costs (Internal Travel)	55,871	67,500	0
00202	Subsistence Costs (Internal Travel)	453,875	340,000	0
00204	Petrol, Oil and Lubricants (Internal Travel)	85,291	350,010	0
	<b>Parent Account Total :</b>	<b>595,037</b>	<b>757,510</b>	<b>0</b>
<b>00300</b>	<b>Travelling and Transport (External)</b>			
00301	Transportation Costs (External Travel)	0	80,200	0
00302	Subsistence Costs (External Travel)	0	110,800	0
	<b>Parent Account Total :</b>	<b>0</b>	<b>191,000</b>	<b>0</b>
<b>00400</b>	<b>General Expenses and Supplies</b>			
00401	Advertising and Publicity	83,400	107,400	0
00405	Domestic and Household Requisites	156,103	134,000	0
00409	Incidental Expenses (General Expenses)	70,754	80,000	0
00414	Office Supplies (General Expenses and Supplies)	211,662	182,740	0
00417	Postal Charges (General Expenses and Supplies)	108,253	115,000	0
00422	Service Charges	269,764	234,000	0
00423	Uniforms and Protective Clothing	21,312	20,000	0
00432	Printing Charges	123,896	131,930	0
	<b>Parent Account Total :</b>	<b>1,045,143</b>	<b>1,005,070</b>	<b>0</b>
<b>00500</b>	<b>Departmental Services</b>			
00539	Statistical Surveys	0	110,000	0
	<b>Parent Account Total :</b>	<b>0</b>	<b>110,000</b>	<b>0</b>
<b>00700</b>	<b>Maintenance and Running (Equipment)</b>			
00704	Camping Equipment	5,900	0	0
00707	Fire Fighting Equipment (Maint. and Running-Equip.)	4,891	5,000	0
00712	Office Equipment (Maintenance and Running Equip.)	0	30,000	0
00718	Vehicles and Plant Maintenance	158,343	120,000	0
	<b>Parent Account Total :</b>	<b>169,133</b>	<b>155,000</b>	<b>0</b>
<b>01200</b>	<b>Training</b>			

<b>Parent Account/ Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>	<b>P</b>	<b>P</b>	<b>P</b>
<b>01200 Training</b>			
01202 Courses (Training)	6,450	50,000	0
<b>Parent Account Total :</b>	<b>6,450</b>	<b>50,000</b>	<b>0</b>
<b>01300 Councils, Conferences and Exhibitions</b>			
01422 Seminars and Workshops committee Conferences	282,999	210,200	0
01438 Trade Fairs Agricultural Shows and Exhibitions	47,090	50,000	0
<b>Parent Account Total :</b>	<b>330,089</b>	<b>260,200</b>	<b>0</b>
<b>01700 Grants Subventions and Other Payments</b>			
01803 Day Care Centre Programme	0	150,000	0
01964 USAID Tech. Assi. Prog (Women's Leadership Course)	0	150,000	0
02011 Grant to NGO's	766,455	750,000	0
<b>Parent Account Total :</b>	<b>766,455</b>	<b>1,050,000</b>	<b>0</b>
<b>04300 Special Expenditure</b>			
04314 Furniture and Equipment	49,196	50,000	0
04349 Computer Replacement	34,604	0	0
<b>Parent Account Total :</b>	<b>83,800</b>	<b>50,000</b>	<b>0</b>
<b>Department Total :</b>	<b>10,616,718</b>	<b>12,074,170</b>	<b>0</b>

**Department 0816 Department of Social Development**

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>00110</b>	<b>Salaries and Allowances</b>			
00111	Basic Salary	0	0	52,635,800
00112	Allowances (Salaries and Wages)	0	0	9,758,090
00114	Casual Labour ( Salaries and Allowances)	0	0	43,020
00115	Temporary Assistance (Salaries and Allowances)	0	0	1,143,600
00118	Training Post Allowances	0	0	667,440
00124	Leave Travel Concession	0	0	252,470
00128	Destitute Allowance	0	0	306,042,000
00139	Overtime Allowances	0	0	3,766,940
00142	Disability Allowance	0	0	73,651,200
	<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>447,960,560</b>
<b>00160</b>	<b>Pensions, Gratuities and Compensations</b>			
00171	World War 11 Veterans	0	0	8,527,200
00172	Old Age Pension Scheme	0	0	1,385,637,690
	<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>1,394,164,890</b>
<b>00200</b>	<b>Travelling and Transport (Internal)</b>			
00201	Transportation Costs (Internal Travel)	0	0	438,500
00202	Subsistence Costs (Internal Travel)	0	0	7,625,700
00203	Freight (Internal Travel)	0	0	5,150
00204	Petrol, Oil and Lubricants (Internal Travel)	0	0	1,242,320
00206	Hire Charges	0	0	51,500
00207	Accidents Charges	0	0	46,350
00208	Driver Charges	0	0	6,690
	<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>9,416,210</b>
<b>00300</b>	<b>Travelling and Transport (External)</b>			
00301	Transportation Costs (External Travel)	0	0	877,150
00302	Subsistence Costs (External Travel)	0	0	2,315,030
	<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>3,192,180</b>
<b>00400</b>	<b>General Expenses and Supplies</b>			
00401	Advertising and Publicity	0	0	530,650
00405	Domestic and Household Requisites	0	0	833,070
00409	Incidental Expenses (General Expenses)	0	0	598,100
00414	Office Supplies (General Expenses and Supplies)	0	0	1,237,910
00417	Postal Charges (General Expenses and Supplies)	0	0	2,600,060
00422	Service Charges	0	0	2,009,760
00423	Uniforms and Protective Clothing	0	0	310,220
00432	Printing Charges	0	0	555,560
	<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>8,675,330</b>
<b>00500</b>	<b>Departmental Services</b>			

Parent Account/	Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account		P	P	P
<b>00500</b>	<b>Departmental Services</b>			
00531	Repatriation of Destitutes and Illegals	0	0	3,689,800
00539	Statistical Surveys	0	0	202,060
00541	Stores	0	0	25,110
00561	Agency Fees	0	0	70,386,560
	<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>74,303,530</b>
<b>00700</b>	<b>Maintenance and Running (Equipment)</b>			
00704	Camping Equipment	0	0	26,780
00707	Fire Fighting Equipment (Maint. and Running-Equip.)	0	0	156,050
00712	Office Equipment (Maintenance and Running Equip.)	0	0	70,600
00713	Radio and Transmitter Equipment	0	0	2,160
00714	Recording and Visual Aid Equipment	0	0	318,000
00718	Vehicles and Plant Maintenance	0	0	1,543,040
00724	Computer Systems Consumables	0	0	527,980
	<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>2,644,610</b>
<b>00800</b>	<b>Maintenance and Running Expenses (Other)</b>			
00806	Grounds (Maint and Running Exp - Other)	0	0	3,650
	<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>3,650</b>
<b>00900</b>	<b>Institutional Running Expenses</b>			
00901	Allowances, Students	0	0	12,360
00902	Books, Library and Texts	0	0	6,180
00903	Domestic Supplies	0	0	246,780
00904	Drugs	0	0	3,090
00905	Examination and Allied Expenses (Instit. Rng Expenses)	0	0	7,730
00906	First Aid Equipment	0	0	10,300
00907	Food	0	0	339,900
00909	Maintenance of Buildings	0	0	1,550,150
00911	Maintenance of Furniture and Equipment	0	0	30,900
00912	Maintenance of Grounds	0	0	41,200
00913	Out of School Activities	0	0	97,850
00914	Materials for Practical Subjects	0	0	49,640
00917	Service Charges-Unmetred	0	0	722,160
00921	Stationery Office School	0	0	69,530
00922	Teaching Requisites	0	0	5,150
00927	Students' and Tutors' Travelling Expenses	0	0	5,150
00928	Tutors' fees (Institutional Running Expenses)	0	0	3,090
00931	Graduation Ceremonies	0	0	5,150
00933	Books: Students	0	0	1,550
00934	Uniforms; Students	0	0	46,970
00935	Sports Equipment	0	0	38,120
	<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>3,292,950</b>

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>00900</b>	<b>Institutional Running Expenses</b>			
<b>01200</b>	<b>Training</b>			
01201	Allowances (Training)	0	0	28,600
01202	Courses (Training)	0	0	409,000
01204	Equipment (Training)	0	0	10,300
01207	Materials (Training)	0	0	1,030
	<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>448,930</b>
<b>01300</b>	<b>Councils, Conferences and Exhibitions</b>			
01422	Seminars and Workshops committee Conferences	0	0	1,552,500
01438	Trade Fairs Agricultural Shows and Exhibitions	0	0	446,640
01488	National Children's Council	0	0	6,091,560
	<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>8,090,700</b>
<b>01700</b>	<b>Grants Subventions and Other Payments</b>			
01737	Botswana Council for Social Welfare	0	0	530,450
01763	Child Welfare'	0	0	750,320
01803	Day Care Centre Programme	0	0	400,000
01854	International Year for Family	0	0	700,000
01857	Juvenile and After Care Services	0	0	445,000
01897	Relief for Destitutes	0	0	15,087,300
01908	S.O.S. Children Village Grant	0	0	6,825,000
01925	Social Welfare Workshops and Seminars	0	0	309,000
01964	USAID Tech. Assi. Prog (Women's Leadership Course)	0	0	400,000
01978	Community Home Base Care	0	0	31,500,000
02011	Grant to NGO's	0	0	15,024,500
02107	Orphan Care Program	0	0	210,224,660
02196	Psycho-Social Support	0	0	2,635,050
	<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>284,831,280</b>
<b>04300</b>	<b>Special Expenditure</b>			
04309	Camping and Weather Protection Equipment	0	0	20,600
04314	Furniture and Equipment	0	0	581,180
04349	Computer Replacement	0	0	1,185,060
	<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>1,786,840</b>
	<b>Department Total :</b>	<b>0</b>	<b>0</b>	<b>2,238,811,660</b>

**Department 0817 Department of Environmental Health**

Parent Account/ Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	0	0	23,280,510
00112 Allowances (Salaries and Wages)	0	0	58,730
00114 Casual Labour ( Salaries and Allowances)	0	0	2,000
00115 Temporary Assistance (Salaries and Allowances)	0	0	247,380
00124 Leave Travel Concession	0	0	7,730
00139 Overtime Allowances	0	0	89,830
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>23,686,180</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	0	0	13,300
00202 Subsistence Costs (Internal Travel)	0	0	152,600
00204 Petrol, Oil and Lubricants (Internal Travel)	0	0	100,000
00206 Hire Charges	0	0	18,000
00207 Accidents Charges	0	0	10,030
00208 Driver Charges	0	0	10,000
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>303,930</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	0	0	72,000
00302 Subsistence Costs (External Travel)	0	0	98,000
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>170,000</b>
<b>00400 General Expenses and Supplies</b>			
00405 Domestic and Household Requisites	0	0	240,000
00409 Incidental Expenses (General Expenses)	0	0	19,760
00414 Office Supplies (General Expenses and Supplies)	0	0	115,000
00417 Postal Charges (General Expenses and Supplies)	0	0	7,750
00422 Service Charges	0	0	144,000
00423 Uniforms and Protective Clothing	0	0	24,800
00432 Printing Charges	0	0	50,000
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>601,310</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00718 Vehicles and Plant Maintenance	0	0	105,000
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>105,000</b>
<b>01300 Councils, Conferences and Exhibitions</b>			
01422 Seminars and Workshops committee Conferences	0	0	140,000
01474 Clean-up Campaigns	0	0	1,680,680
01475 District Multi-Sectoral Aids Committee Activities (DMSAC)	0	0	3,282,220
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>5,102,900</b>

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>04300</b>	<b>Special Expenditure</b>			
04314	Furniture and Equipment	0	0	54,870
<b>Parent Account Total :</b>		<b>0</b>	<b>0</b>	<b>54,870</b>
<b>Department Total :</b>		<b>0</b>	<b>0</b>	<b>30,024,190</b>

**Department 0818 Department of Emergency Services**

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>00110</b>	<b>Salaries and Allowances</b>			
00111	Basic Salary	0	0	2,347,900
00112	Allowances (Salaries and Wages)	0	0	62,500
00115	Temporary Assistance (Salaries and Allowances)	0	0	123,690
00124	Leave Travel Concession	0	0	5,560
00139	Overtime Allowances	0	0	37,890
	<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>2,577,540</b>
<b>00200</b>	<b>Travelling and Transport (Internal)</b>			
00201	Transportation Costs (Internal Travel)	0	0	136,000
00202	Subsistence Costs (Internal Travel)	0	0	571,470
00204	Petrol, Oil and Lubricants (Internal Travel)	0	0	390,000
00206	Hire Charges	0	0	50,000
00207	Accidents Charges	0	0	25,000
00208	Driver Charges	0	0	1,940
	<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>1,174,410</b>
<b>00300</b>	<b>Travelling and Transport (External)</b>			
00301	Transportation Costs (External Travel)	0	0	40,000
00302	Subsistence Costs (External Travel)	0	0	70,000
	<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>110,000</b>
<b>00400</b>	<b>General Expenses and Supplies</b>			
00401	Advertising and Publicity	0	0	65,000
00405	Domestic and Household Requisites	0	0	105,440
00409	Incidental Expenses (General Expenses)	0	0	60,700
00414	Office Supplies (General Expenses and Supplies)	0	0	72,820
00422	Service Charges	0	0	360,340
00423	Uniforms and Protective Clothing	0	0	460,040
00432	Printing Charges	0	0	15,000
	<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>1,139,340</b>
<b>00700</b>	<b>Maintenance and Running (Equipment)</b>			
00712	Office Equipment (Maintenance and Running Equip.)	0	0	125,000
00718	Vehicles and Plant Maintenance	0	0	285,030
	<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>410,030</b>
<b>00800</b>	<b>Maintenance and Running Expenses (Other)</b>			
00805	Furniture (Maint and Running Exp - Other)	0	0	225,000
	<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>225,000</b>
<b>01200</b>	<b>Training</b>			
01201	Allowances (Training)	0	0	80,000



<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>01200</b>	<b>Training</b>			
01202	Courses (Training)	0	0	140,000
	<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>220,000</b>
<b>01300</b>	<b>Councils, Conferences and Exhibitions</b>			
01422	Seminars and Workshops committee Conferences	0	0	350,000
	<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>350,000</b>
	<b>Department Total :</b>	<b>0</b>	<b>0</b>	<b>6,206,320</b>
	<b>Ministry Total :</b>	<b>7,190,810,412</b>	<b>8,650,848,260</b>	<b>9,482,274,770</b>

**Ministry : 1000 Ministry of Minerals and Energy (MME)**  
**Accounting Officer - Permanent Secretary**

<b>Organisation</b>	<b>Actual Expenditure to</b>	<b>Authorised Expenditure</b>	<b>Estimate</b>
	<b>31-03-23</b>	<b>2023-24</b>	<b>2024-25</b>
	<b>P</b>	<b>P</b>	<b>P</b>
1001 Headquarters (MME)	283,842,480	372,321,940	278,601,870
1004 Department of Mines	28,679,673	31,733,980	33,310,260
1005 Department of Energy Affairs	20,478,981	24,731,980	27,766,650
<b>MINISTRY TOTAL :</b>	<b>333,001,134</b>	<b>428,787,900</b>	<b>339,678,780</b>

**Ministry 1000 Ministry of Minerals and Energy (MME)**  
**Accounting Officer - Permanent Secretary**  
**Department 1001 Headquarters (MME)**

Parent Account/ Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	32,095,056	38,388,580	37,855,260
00112 Allowances (Salaries and Wages)	4,891,021	5,495,930	5,199,080
00114 Casual Labour ( Salaries and Allowances)	682	10,000	10,000
00115 Temporary Assistance (Salaries and Allowances)	3,695	0	0
00124 Leave Travel Concession	69,486	58,000	91,770
00132 Minister's Maids/Gardener's refunds	38,328	38,400	38,330
00139 Overtime Allowances	738,912	270,000	252,040
00144 Private Secretary's Salary and Allowances	183,938	350,900	90,500
<b>Parent Account Total :</b>	<b>38,021,117</b>	<b>44,611,810</b>	<b>43,536,980</b>
<b>00160 Pensions, Gratuities and Compensations</b>			
00164 Gratuities - Contract Officers	1,539,289	1,437,500	2,652,940
<b>Parent Account Total :</b>	<b>1,539,289</b>	<b>1,437,500</b>	<b>2,652,940</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	22,343	222,620	220,000
00202 Subsistence Costs (Internal Travel)	583,778	1,061,620	1,061,620
00204 Petrol, Oil and Lubricants (Internal Travel)	291,016	300,000	359,000
<b>Parent Account Total :</b>	<b>897,136</b>	<b>1,584,240</b>	<b>1,640,620</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	1,353,723	2,170,770	1,059,990
00302 Subsistence Costs (External Travel)	1,762,218	2,409,170	2,409,170
00303 Appointment and Termination Fares	141,124	50,000	20,000
<b>Parent Account Total :</b>	<b>3,257,065</b>	<b>4,629,940</b>	<b>3,489,160</b>
<b>00400 General Expenses and Supplies</b>			
00401 Advertising and Publicity	1,343,587	450,000	300,000
00405 Domestic and Household Requisites	123,361	200,000	300,000
00409 Incidental Expenses (General Expenses)	447,801	375,000	400,000
00414 Office Supplies (General Expenses and Supplies)	828,757	1,800,000	1,250,490
00417 Postal Charges (General Expenses and Supplies)	1,834,842	2,200,000	2,004,250
00421 Recruitment Expenses	144,984	250,000	250,000
00422 Service Charges	3,107,351	3,500,000	3,000,000
00423 Uniforms and Protective Clothing	57,467	80,000	200,000
00432 Printing Charges	94,934	138,000	138,000
00448 Safety and Wellness Activities	168,585	300,000	220,970
<b>Parent Account Total :</b>	<b>8,151,668</b>	<b>9,293,000</b>	<b>8,063,710</b>
<b>00500 Departmental Services</b>			

Parent Account/ Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00500 Departmental Services</b>			
00503 Consultancies (Investigation and Research)	21,506,839	85,903,200	28,220,340
00546 Library Books (Departmental Expenses)	194,308	230,000	180,000
00564 Crime Prevention Campaign	0	0	200,000
00572 Rents:Offices	15,034,964	17,700,000	17,700,000
00645 Kimberly Process Expenses	8,831,048	1,800,000	15,574,800
<b>Parent Account Total :</b>	<b>45,567,158</b>	<b>105,633,200</b>	<b>61,875,140</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00712 Office Equipment (Maintenance and Running Equip.)	3,241	0	0
00717 Sub-Contracted Repairs	324,113	363,000	200,000
00718 Vehicles and Plant Maintenance	404,006	200,000	93,900
00724 Computer Systems Consumables	762,185	80,000	67,000
00725 Computer Systems Maintenance	232,064	2,000,000	2,300,000
<b>Parent Account Total :</b>	<b>1,725,610</b>	<b>2,643,000</b>	<b>2,660,900</b>
<b>00800 Maintenance and Running Expenses (Other)</b>			
00814 Minor Works (Maint and Running Exp - Other)	415,221	600,000	400,000
<b>Parent Account Total :</b>	<b>415,221</b>	<b>600,000</b>	<b>400,000</b>
<b>01100 Government Hospitality</b>			
01101 Official Receptions	396,848	200,000	200,000
<b>Parent Account Total :</b>	<b>396,848</b>	<b>200,000</b>	<b>200,000</b>
<b>01200 Training</b>			
01201 Allowances (Training)	502,646	482,400	2,854,360
01202 Courses (Training)	939,747	975,600	4,350,600
01217 Performance Management System	686,126	800,000	700,000
<b>Parent Account Total :</b>	<b>2,128,519</b>	<b>2,258,000</b>	<b>7,904,960</b>
<b>01300 Councils, Conferences and Exhibitions</b>			
01369 Minerals Investment Promotion	294,280	1,000,000	536,100
01422 Seminars and Workshops committee Conferences	292,091	800,000	550,000
01438 Trade Fairs Agricultural Shows and Exhibitions	69,990	200,000	177,900
<b>Parent Account Total :</b>	<b>656,360</b>	<b>2,000,000</b>	<b>1,264,000</b>
<b>01700 Grants Subventions and Other Payments</b>			
01891 Promotion of Youth Recreation;	77,171	200,000	174,900
01967 Workmen's Compensation	0	250,000	220,980
02129 Botswana Geoscience Institute	60,544,517	54,168,100	54,168,100
02130 Mineral Development Company Botswana(MDCB)	66,959,229	89,278,970	89,278,980
02149 Botswana Energy Regulatory Authority (BERA)	53,034,180	53,034,180	0
<b>Parent Account Total :</b>	<b>180,615,097</b>	<b>196,931,250</b>	<b>143,842,960</b>

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>01700</b>	<b>Grants Subventions and Other Payments</b>			
<b>04300</b>	<b>Special Expenditure</b>			
04314	Furniture and Equipment	170,009	50,000	500,000
04321	Office Equipment (Special Expenditure)	1,998	50,000	70,500
04349	Computer Replacement	299,384	400,000	500,000
<b>Parent Account Total :</b>		<b>471,392</b>	<b>500,000</b>	<b>1,070,500</b>
<b>Department Total :</b>		<b>283,842,480</b>	<b>372,321,940</b>	<b>278,601,870</b>

**Department 1004 Department of Mines**

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>00110</b>	<b>Salaries and Allowances</b>			
00111	Basic Salary	19,161,444	21,938,000	22,208,890
00112	Allowances (Salaries and Wages)	4,453,232	3,799,790	5,097,650
00114	Casual Labour ( Salaries and Allowances)	2,677	10,000	2,000
00115	Temporary Assistance (Salaries and Allowances)	457,522	560,000	594,840
00124	Leave Travel Concession	52,920	47,210	73,940
00139	Overtime Allowances	102,605	144,000	97,960
	<b>Parent Account Total :</b>	<b>24,230,398</b>	<b>26,499,000</b>	<b>28,075,280</b>
<b>00200</b>	<b>Travelling and Transport (Internal)</b>			
00201	Transportation Costs (Internal Travel)	36,437	60,000	56,810
00202	Subsistence Costs (Internal Travel)	844,461	1,032,840	1,035,000
00204	Petrol, Oil and Lubricants (Internal Travel)	210,557	220,000	220,000
	<b>Parent Account Total :</b>	<b>1,091,455</b>	<b>1,312,840</b>	<b>1,311,810</b>
<b>00300</b>	<b>Travelling and Transport (External)</b>			
00301	Transportation Costs (External Travel)	15,150	60,000	31,500
00302	Subsistence Costs (External Travel)	26,495	60,000	40,500
	<b>Parent Account Total :</b>	<b>41,645</b>	<b>120,000</b>	<b>72,000</b>
<b>00400</b>	<b>General Expenses and Supplies</b>			
00401	Advertising and Publicity	6,033	60,000	60,000
00405	Domestic and Household Requisites	66,964	50,000	100,000
00409	Incidental Expenses (General Expenses)	90,231	65,000	100,000
00414	Office Supplies (General Expenses and Supplies)	390,646	200,000	280,000
00417	Postal Charges (General Expenses and Supplies)	1,163,216	1,800,000	1,609,200
00422	Service Charges	964,862	800,000	800,000
00423	Uniforms and Protective Clothing	107,305	70,000	100,000
00432	Printing Charges	21,993	58,140	58,140
	<b>Parent Account Total :</b>	<b>2,811,251</b>	<b>3,103,140</b>	<b>3,107,340</b>
<b>00500</b>	<b>Departmental Services</b>			
00546	Library Books (Departmental Expenses)	9,271	25,000	30,000
	<b>Parent Account Total :</b>	<b>9,271</b>	<b>25,000</b>	<b>30,000</b>
<b>00700</b>	<b>Maintenance and Running (Equipment)</b>			
00712	Office Equipment (Maintenance and Running Equip.)	48,095	25,000	8,000
00724	Computer Systems Consumables	25,135	40,000	40,000
00725	Computer Systems Maintenance	0	50,000	50,000
	<b>Parent Account Total :</b>	<b>73,230</b>	<b>115,000</b>	<b>98,000</b>
<b>00800</b>	<b>Maintenance and Running Expenses (Other)</b>			

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>00800</b>	<b>Maintenance and Running Expenses (Other)</b>			
00814	Minor Works (Maint and Running Exp - Other)	13,512	24,000	20,000
	<b>Parent Account Total :</b>	<b>13,512</b>	<b>24,000</b>	<b>20,000</b>
<b>01200</b>	<b>Training</b>			
01202	Courses (Training)	22,798	0	31,500
	<b>Parent Account Total :</b>	<b>22,798</b>	<b>0</b>	<b>31,500</b>
<b>01300</b>	<b>Councils, Conferences and Exhibitions</b>			
01422	Seminars and Workshops committee Conferences	104,609	150,000	100,000
01438	Trade Fairs Agricultural Shows and Exhibitions	9,967	55,000	55,000
	<b>Parent Account Total :</b>	<b>114,576</b>	<b>205,000</b>	<b>155,000</b>
<b>04300</b>	<b>Special Expenditure</b>			
04312	Field Instruments	0	200,000	9,600
04314	Furniture and Equipment	167,516	90,000	100,000
04317	Household and Domestic Equip	6,067	10,000	10,000
04321	Office Equipment (Special Expenditure)	0	0	50,000
04349	Computer Replacement	97,953	30,000	239,730
	<b>Parent Account Total :</b>	<b>271,537</b>	<b>330,000</b>	<b>409,330</b>
	<b>Department Total :</b>	<b>28,679,673</b>	<b>31,733,980</b>	<b>33,310,260</b>

**Department 1005 Department of Energy Affairs**

<b>Parent Account/Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>	<b>P</b>	<b>P</b>	<b>P</b>
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	13,667,069	16,654,760	15,836,410
00112 Allowances (Salaries and Wages)	3,862,632	3,332,820	4,286,260
00114 Casual Labour ( Salaries and Allowances)	0	2,500	2,510
00115 Temporary Assistance (Salaries and Allowances)	244,059	202,000	300,120
00124 Leave Travel Concession	33,022	32,300	50,000
00139 Overtime Allowances	68,641	100,000	131,250
<b>Parent Account Total :</b>	<b>17,875,422</b>	<b>20,324,380</b>	<b>20,606,550</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	14,100	100,890	100,000
00202 Subsistence Costs (Internal Travel)	422,562	861,720	812,500
00204 Petrol, Oil and Lubricants (Internal Travel)	300	152,400	152,500
<b>Parent Account Total :</b>	<b>436,962</b>	<b>1,115,010</b>	<b>1,065,000</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	44,067	231,500	200,000
00302 Subsistence Costs (External Travel)	112,419	332,470	332,470
<b>Parent Account Total :</b>	<b>156,486</b>	<b>563,970</b>	<b>532,470</b>
<b>00400 General Expenses and Supplies</b>			
00401 Advertising and Publicity	56,897	40,000	100,000
00405 Domestic and Household Requisites	42,258	83,000	141,650
00409 Incidental Expenses (General Expenses)	28,108	32,000	32,000
00414 Office Supplies (General Expenses and Supplies)	304,291	200,000	231,460
00417 Postal Charges (General Expenses and Supplies)	752,304	615,660	767,180
00422 Service Charges	308,445	442,850	450,040
00423 Uniforms and Protective Clothing	23,013	31,410	31,000
00432 Printing Charges	52,696	91,100	91,000
<b>Parent Account Total :</b>	<b>1,568,013</b>	<b>1,536,020</b>	<b>1,844,330</b>
<b>00500 Departmental Services</b>			
00546 Library Books (Departmental Expenses)	19,264	21,670	21,600
<b>Parent Account Total :</b>	<b>19,264</b>	<b>21,670</b>	<b>21,600</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00712 Office Equipment (Maintenance and Running Equip.)	12,887	13,000	50,000
00724 Computer Systems Consumables	17,650	19,550	18,400
00725 Computer Systems Maintenance	0	50,000	50,000
<b>Parent Account Total :</b>	<b>30,537</b>	<b>82,550</b>	<b>118,400</b>
<b>00800 Maintenance and Running Expenses (Other)</b>			



<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>00800</b>	<b>Maintenance and Running Expenses (Other)</b>			
00814	Minor Works (Maint and Running Exp - Other)	2,550	432,500	100,000
	<b>Parent Account Total :</b>	<b>2,550</b>	<b>432,500</b>	<b>100,000</b>
<b>01200</b>	<b>Training</b>			
01202	Courses (Training)	35,089	54,000	29,700
	<b>Parent Account Total :</b>	<b>35,089</b>	<b>54,000</b>	<b>29,700</b>
<b>01300</b>	<b>Councils, Conferences and Exhibitions</b>			
01422	Seminars and Workshops committee Conferences	86,983	122,000	2,934,500
01438	Trade Fairs Agricultural Shows and Exhibitions	30,778	30,880	33,000
	<b>Parent Account Total :</b>	<b>117,761</b>	<b>152,880</b>	<b>2,967,500</b>
<b>01700</b>	<b>Grants Subventions and Other Payments</b>			
02028	World Energy Council	117,518	325,200	338,300
02152	International Renewable Energy Agency	39,665	38,800	37,800
	<b>Parent Account Total :</b>	<b>157,183</b>	<b>364,000</b>	<b>376,100</b>
<b>04300</b>	<b>Special Expenditure</b>			
04314	Furniture and Equipment	19,744	20,000	20,000
04349	Computer Replacement	59,970	65,000	85,000
	<b>Parent Account Total :</b>	<b>79,714</b>	<b>85,000</b>	<b>105,000</b>
	<b>Department Total :</b>	<b>20,478,981</b>	<b>24,731,980</b>	<b>27,766,650</b>
	<b>Ministry Total :</b>	<b>333,001,134</b>	<b>428,787,900</b>	<b>339,678,780</b>

**Ministry : 1100 Ministry of Health (MOH)**  
**Accounting Officer - Permanent Secretary**

Organisation	Actual Expenditure to  31-03-23	Authorised Expenditure  2023-24	Estimate  2024-25
	P	P	P
1101 Headquarters (MOH)	909,469,523	1,183,935,150	1,419,334,960
1108 Department of Clinical Services	-27,542	0	0
1109 Department of Public Health	-4,781	0	0
1110 Department of AIDS Prevention and Care	-163,909	0	0
1111 Department of Health Inspectorate	14,764,222	20,647,020	20,852,720
1113 Department of Health Policy Research and Development (HPRD)	280,466,306	244,011,530	0
1114 Department of Health Services Management (HSM)	9,413,095,262	8,813,163,100	0
1115 Department of HSME & QA	14,932,428	30,292,580	0
1116 Botswana Public Health Institute (BPHI)	1,057,769	18,407,100	18,911,910
1117 Department of Public Health	0	0	6,069,271,470
1118 Department of Clinical Services	0	0	410,210,920
1119 Department of Clinical Support Services	0	0	98,515,870
1120 Department of Nursing and Midwifery Services	0	0	6,631,790
1121 Nyangabgwe Referral Hospital	0	0	106,537,660
1122 Princess Marina Hospital	0	0	94,412,870
1123 S'brana Psychiatric Hospital	0	0	50,797,410
1124 Central Medical Stores	0	0	1,168,927,350
<b>MINISTRY TOTAL :</b>	<b>10,633,589,279</b>	<b>10,310,456,480</b>	<b>9,464,404,930</b>

**Ministry 1100 Ministry of Health (MoH)  
Accounting Officer - Permanent Secretary**

**Department 1101 Headquarters (MoH)**

Parent Account/ Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	42,374,138	498,767,000	53,140,530
00112 Allowances (Salaries and Wages)	6,990,119	5,469,650	6,039,610
00114 Casual Labour ( Salaries and Allowances)	254,993	109,920	115,920
00115 Temporary Assistance (Salaries and Allowances)	2,334,026	10,405,370	15,556,570
00121 Public Officers Medical Aid	542,755,304	420,080,470	420,080,470
00123 Local Authorities Medical Aid	41,194,228	32,727,190	32,787,000
00124 Leave Travel Concession	102,938	149,750	179,750
00139 Overtime Allowances	5,427,479	6,925,000	5,025,000
<b>Parent Account Total :</b>	<b>641,433,224</b>	<b>974,634,350</b>	<b>532,924,850</b>
<b>00160 Pensions, Gratuities and Compensations</b>			
00164 Gratuities - Contract Officers	80,171,430	45,431,320	42,803,190
<b>Parent Account Total :</b>	<b>80,171,430</b>	<b>45,431,320</b>	<b>42,803,190</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	972,980	920,000	1,237,500
00202 Subsistence Costs (Internal Travel)	6,462,299	7,065,160	11,776,410
00204 Petrol, Oil and Lubricants (Internal Travel)	0	3,894,910	3,894,910
00206 Hire Charges	0	620,000	0
00207 Accidents Charges	0	500,000	0
00208 Driver Charges	0	26,700	0
<b>Parent Account Total :</b>	<b>7,435,279</b>	<b>13,026,770</b>	<b>16,908,820</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	4,108,521	2,090,120	2,315,120
00302 Subsistence Costs (External Travel)	2,543,896	1,995,940	2,186,690
00303 Appointment and Termination Fares	4,289,909	2,900,000	2,900,000
<b>Parent Account Total :</b>	<b>10,942,325</b>	<b>6,986,060</b>	<b>7,401,810</b>
<b>00400 General Expenses and Supplies</b>			
00401 Advertising and Publicity	487,791	597,340	597,340
00403 Compensation (General Expenses)	0	200,000	0
00405 Domestic and Household Requisites	646,900	380,000	1,208,620
00409 Incidental Expenses (General Expenses)	235,295	160,000	356,860
00411 Losses and Write-offs	500,545	0	0
00412 Legal Costs	6,232,469	0	0
00414 Office Supplies (General Expenses and Supplies)	1,926,969	1,850,000	1,942,500
00417 Postal Charges (General Expenses and Supplies)	3,201,618	5,018,620	5,018,620
00421 Recruitment Expenses	129,828	300,000	300,000
00422 Service Charges	11,530,457	13,786,640	10,644,680
00423 Uniforms and Protective Clothing	131,353	587,340	350,690

Parent Account/ Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00400 General Expenses and Supplies</b>			
00428 Computer System Support	24,390,871	20,200,000	20,200,000
00432 Printing Charges	600	250,000	917,480
00446 Outsourced Services	519,093	824,000	1,585,330
<b>Parent Account Total :</b>	<b>49,933,788</b>	<b>44,153,940</b>	<b>43,122,120</b>
<b>00500 Departmental Services</b>			
00503 Consultancies (Investigation and Research)	0	728,000	21,944,580
00546 Library Books (Departmental Expenses)	0	0	456,500
00572 Rents:Offices	2,731,485	4,940,370	4,901,030
<b>Parent Account Total :</b>	<b>2,731,485</b>	<b>5,668,370</b>	<b>27,302,110</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00707 Fire Fighting Equipment (Maint. and Running-Equip.)	0	176,000	176,000
00712 Office Equipment (Maintenance and Running Equip.)	89,285	250,000	250,000
00718 Vehicles and Plant Maintenance	3,277,787	3,367,940	3,367,940
00724 Computer Systems Consumables	1,197,872	733,300	733,300
00725 Computer Systems Maintenance	0	50,000	0
<b>Parent Account Total :</b>	<b>4,564,944</b>	<b>4,577,240</b>	<b>4,527,240</b>
<b>00800 Maintenance and Running Expenses (Other)</b>			
00806 Grounds (Maint and Running Exp - Other)	17,405	50,000	50,000
00814 Minor Works (Maint and Running Exp - Other)	361,602	426,270	426,000
<b>Parent Account Total :</b>	<b>379,006</b>	<b>476,270</b>	<b>476,000</b>
<b>00900 Institutional Running Expenses</b>			
00902 Books, Library and Texts	0	82,400	0
00903 Domestic Supplies	230,195	236,500	0
00911 Maintenance of Furniture and Equipment	0	0	50,000
00927 Students' and Tutors' Travelling Expenses	-9,281	0	0
<b>Parent Account Total :</b>	<b>220,914</b>	<b>318,900</b>	<b>50,000</b>
<b>01100 Government Hospitality</b>			
01101 Official Receptions	169,471	200,000	200,000
<b>Parent Account Total :</b>	<b>169,471</b>	<b>200,000</b>	<b>200,000</b>
<b>01200 Training</b>			
01215 In-Service Training	98,435,586	49,678,260	49,678,260
01217 Performance Management System	1,325,301	2,339,320	2,339,320
01220 Kitso Training Coordinating	115,258	166,950	166,950
<b>Parent Account Total :</b>	<b>99,876,145</b>	<b>52,184,530</b>	<b>52,184,530</b>
<b>01300 Councils, Conferences and Exhibitions</b>			

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>01300</b>	<b>Councils, Conferences and Exhibitions</b>			
01312	Botswana Medical Council	1,318,104	1,900,000	2,100,000
01317	Botswana Nursing Council	1,374,565	1,900,000	2,100,000
01387	National Food Control Board	11,868	85,000	85,000
01407	Quality Management	147,169	0	0
01422	Seminars and Workshops committee Conferences	1,422,653	950,000	2,451,930
01438	Trade Fairs Agricultural Shows and Exhibitions	197,726	500,000	500,000
01446	Work Improvements Teams	27,037	100,000	100,000
01473	Youth Development and Empowerment Programmes	89,312	200,000	200,000
	<b>Parent Account Total :</b>	<b>4,588,434</b>	<b>5,635,000</b>	<b>7,536,930</b>
<b>01700</b>	<b>Grants Subventions and Other Payments</b>			
01739	Botswana Family Welfare Association	285,000	285,000	285,000
01752	Botswana Red Cross	0	180,000	180,000
01967	Workmen's Compensation	3,227,034	2,000,000	2,000,000
01969	World Health Organisation (WHO)	802,983	1,340,000	1,005,100
02029	BNAEP	790,000	390,000	390,000
02140	Sir Ketumile Masire Teaching Hospital	0	0	235,419,550
02141	Medicine Regulatory Authority	0	0	87,568,900
02187	Covid-19 (Corona Virus) Relief	0	0	354,000,000
	<b>Parent Account Total :</b>	<b>5,105,017</b>	<b>4,195,000</b>	<b>680,848,550</b>
<b>04300</b>	<b>Special Expenditure</b>			
04314	Furniture and Equipment	195,425	250,000	839,910
04315	Furniture For Govt Quarters	0	50,000	50,000
04317	Household and Domestic Equip	0	18,900	18,900
04321	Office Equipment (Special Expenditure)	7,536	217,000	2,139,990
04333	Vehicles (Special Expenditure)	0	24,075,000	0
04349	Computer Replacement	1,715,098	1,836,500	10
	<b>Parent Account Total :</b>	<b>1,918,059</b>	<b>26,447,400</b>	<b>3,048,810</b>
	<b>Department Total :</b>	<b>909,469,523</b>	<b>1,183,935,150</b>	<b>1,419,334,960</b>

**Department 1108 Department of Clinical Services**

Parent Account/ Description	Actual	Authorised	Estimate
	Expenditure to 31-03-23	Expenditure 2023-24	2024-25
Account	P	P	P
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	-17,316	0	0
00115 Temporary Assistance (Salaries and Allowances)	2,925	0	0
<b>Parent Account Total :</b>	<b>-14,391</b>	<b>0</b>	<b>0</b>
<b>00200 Travelling and Transport (Internal)</b>			
00202 Subsistence Costs (Internal Travel)	-17,165	0	0
<b>Parent Account Total :</b>	<b>-17,165</b>	<b>0</b>	<b>0</b>
<b>01300 Councils, Conferences and Exhibitions</b>			
01422 Seminars and Workshops committee Conferences	4,014	0	0
<b>Parent Account Total :</b>	<b>4,014</b>	<b>0</b>	<b>0</b>
<b>Department Total :</b>	<b>-27,542</b>	<b>0</b>	<b>0</b>

**Department 1109 Department of Public Health**

Parent Account/ Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	44,414	0	0
00112 Allowances (Salaries and Wages)	-1,104	0	0
<b>Parent Account Total :</b>	<b>43,310</b>	<b>0</b>	<b>0</b>
<b>00200 Travelling and Transport (Internal)</b>			
00202 Subsistence Costs (Internal Travel)	-14,470	0	0
<b>Parent Account Total :</b>	<b>-14,470</b>	<b>0</b>	<b>0</b>
<b>00500 Departmental Services</b>			
00512 Disease and Pest Control	-6,135	0	0
00587 Prevention of Blindness	-12,449	0	0
00589 Participatory Methodology	-2,301	0	0
00592 Family Planning and Cancer Screening	5,695	0	0
00608 National Plan of Action on Nutrition	-7,623	0	0
00631 Prevention of Oral Health Diseases	-7,305	0	0
00649 Early Child Development (ECD) Program	-3,505	0	0
<b>Parent Account Total :</b>	<b>-33,622</b>	<b>0</b>	<b>0</b>
<b>Department Total :</b>	<b>-4,781</b>	<b>0</b>	<b>0</b>

**Department 1110 Department of AIDS Prevention and Care**

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>01700</b>	<b>Grants Subventions and Other Payments</b>			
01978	Community Home Base Care	-7,854	0	0
02096	Counselling And Testing	-41,972	0	0
02098	Sexually Transmitted Infections Management	-16,313	0	0
02100	Prevention Of Mother to Child Treatment	-25,218	0	0
02103	Anti Retroviral Therapy Programme-Drugs	-72,551	0	0
	<b>Parent Account Total :</b>	<b>-163,909</b>	<b>0</b>	<b>0</b>
	<b>Department Total :</b>	<b>-163,909</b>	<b>0</b>	<b>0</b>



**Department 1111 Department of Health Inspectorate**

<b>Parent Account/ Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>	<b>P</b>	<b>P</b>	<b>P</b>
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	5,290,548	5,864,960	6,643,260
00112 Allowances (Salaries and Wages)	724,038	918,330	952,970
00115 Temporary Assistance (Salaries and Allowances)	1,683,719	1,700,000	1,123,620
00124 Leave Travel Concession	9,946	15,000	6,170
00139 Overtime Allowances	540,302	480,800	458,770
<b>Parent Account Total :</b>	<b>8,248,552</b>	<b>8,979,090</b>	<b>9,184,790</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	94,500	303,750	303,750
00202 Subsistence Costs (Internal Travel)	108,447	3,622,000	3,622,000
<b>Parent Account Total :</b>	<b>202,948</b>	<b>3,925,750</b>	<b>3,925,750</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	0	162,000	246,000
00302 Subsistence Costs (External Travel)	0	160,680	160,680
<b>Parent Account Total :</b>	<b>0</b>	<b>322,680</b>	<b>406,680</b>
<b>00400 General Expenses and Supplies</b>			
00409 Incidental Expenses (General Expenses)	49,606	79,450	94,770
00414 Office Supplies (General Expenses and Supplies)	416,202	501,750	519,190
<b>Parent Account Total :</b>	<b>465,808</b>	<b>581,200</b>	<b>613,960</b>
<b>00500 Departmental Services</b>			
00503 Consultancies (Investigation and Research)	1,789,917	0	0
<b>Parent Account Total :</b>	<b>1,789,917</b>	<b>0</b>	<b>0</b>
<b>00900 Institutional Running Expenses</b>			
00903 Domestic Supplies	424,517	447,940	505,450
00924 Uniforms and Protective	140,566	128,080	83,550
<b>Parent Account Total :</b>	<b>565,083</b>	<b>576,020</b>	<b>589,000</b>
<b>01300 Councils, Conferences and Exhibitions</b>			
01407 Quality Management	2,914,307	5,246,280	5,775,440
01422 Seminars and Workshops committee Conferences	227,527	500,000	282,500
<b>Parent Account Total :</b>	<b>3,141,834</b>	<b>5,746,280</b>	<b>6,057,940</b>
<b>04300 Special Expenditure</b>			
04314 Furniture and Equipment	0	156,000	74,590
04349 Computer Replacement	350,081	360,000	10
<b>Parent Account Total :</b>	<b>350,081</b>	<b>516,000</b>	<b>74,600</b>
<b>Department Total :</b>	<b>14,764,222</b>	<b>20,647,020</b>	<b>20,852,720</b>

**Department 1113 Department of Health Policy Research and Development (HPRD)**

<b>Parent Account/ Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>	<b>P</b>	<b>P</b>	<b>P</b>
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	16,369,125	17,688,990	0
00112 Allowances (Salaries and Wages)	2,804,500	2,034,570	0
00114 Casual Labour ( Salaries and Allowances)	1,364	30,740	0
00115 Temporary Assistance (Salaries and Allowances)	89,521	806,820	0
00124 Leave Travel Concession	25,196	20,360	0
00139 Overtime Allowances	980,152	423,410	0
<b>Parent Account Total :</b>	<b>20,269,857</b>	<b>21,004,890</b>	<b>0</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	160,694	635,000	0
00202 Subsistence Costs (Internal Travel)	211,095	3,622,500	0
<b>Parent Account Total :</b>	<b>371,790</b>	<b>4,257,500</b>	<b>0</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	21,728	450,000	0
00302 Subsistence Costs (External Travel)	28,301	383,100	0
<b>Parent Account Total :</b>	<b>50,029</b>	<b>833,100</b>	<b>0</b>
<b>00400 General Expenses and Supplies</b>			
00405 Domestic and Household Requisites	234,773	728,620	0
00409 Incidental Expenses (General Expenses)	189,864	160,860	0
00414 Office Supplies (General Expenses and Supplies)	170,309	924,950	0
00423 Uniforms and Protective Clothing	8,500	50,350	0
00432 Printing Charges	514,317	2,506,750	0
<b>Parent Account Total :</b>	<b>1,117,763</b>	<b>4,371,530</b>	<b>0</b>
<b>00500 Departmental Services</b>			
00503 Consultancies (Investigation and Research)	1,795,043	21,216,580	0
00546 Library Books (Departmental Expenses)	48,559	456,500	0
<b>Parent Account Total :</b>	<b>1,843,603</b>	<b>21,673,080</b>	<b>0</b>
<b>01300 Councils, Conferences and Exhibitions</b>			
01422 Seminars and Workshops committee Conferences	145,136	2,003,850	0
<b>Parent Account Total :</b>	<b>145,136</b>	<b>2,003,850</b>	<b>0</b>
<b>01700 Grants Subventions and Other Payments</b>			
01862 Mission Hospitals, Grants-in-Aid	197,049,930	126,007,140	0
01878 Non - Government Rehabilitation Centres	42,354,207	36,063,770	0
02183 Partnerships	16,916,780	27,206,760	0
<b>Parent Account Total :</b>	<b>256,320,917</b>	<b>189,277,670</b>	<b>0</b>

Parent Account/ Description Account	Actual Expenditure to 31-03-23 P	Authorised Expenditure 2023-24 P	Estimate 2024-25 P
04300 Special Expenditure			
04314 Furniture and Equipment	347,212	589,910	0
<b>Parent Account Total :</b>	<b>347,212</b>	<b>589,910</b>	<b>0</b>
<b>Department Total :</b>	<b>280,466,306</b>	<b>244,011,530</b>	<b>0</b>

**Department 1114 Department of Health Services Management (HSM)**

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>00110</b>	<b>Salaries and Allowances</b>			
00111	Basic Salary	2,809,696,937	3,076,286,580	0
00112	Allowances (Salaries and Wages)	1,025,979,531	846,943,550	0
00114	Casual Labour ( Salaries and Allowances)	2,615,827	3,451,090	0
00115	Temporary Assistance (Salaries and Allowances)	182,881,917	50,461,990	0
00124	Leave Travel Concession	7,172,250	7,000,000	0
00137	Chinese Medical Team	4,367,172	2,500,000	0
00139	Overtime Allowances	171,984,326	96,330,520	0
	<b>Parent Account Total :</b>	<b>4,204,697,961</b>	<b>4,082,973,730</b>	<b>0</b>
<b>00200</b>	<b>Travelling and Transport (Internal)</b>			
00201	Transportation Costs (Internal Travel)	7,074,625	6,458,950	0
00202	Subsistence Costs (Internal Travel)	54,028,909	48,926,480	0
00203	Freight (Internal Travel)	408,547	150,000	0
00204	Petrol, Oil and Lubricants (Internal Travel)	28,309,665	42,146,720	0
00205	Mercy Flights and Transport	11,165,796	12,524,870	0
00206	Hire Charges	73,000	100,000	0
00207	Accidents Charges	0	3,355,900	0
	<b>Parent Account Total :</b>	<b>101,060,542</b>	<b>113,662,920</b>	<b>0</b>
<b>00300</b>	<b>Travelling and Transport (External)</b>			
00301	Transportation Costs (External Travel)	2,088,662	1,164,850	0
00302	Subsistence Costs (External Travel)	4,170,220	3,200,750	0
00305	Transportation of Patients	1,491,379	1,900,000	0
	<b>Parent Account Total :</b>	<b>7,750,261</b>	<b>6,265,600</b>	<b>0</b>
<b>00400</b>	<b>General Expenses and Supplies</b>			
00401	Advertising and Publicity	913,997	426,050	0
00403	Compensation (General Expenses)	0	493,350	0
00405	Domestic and Household Requisites	3,448,743	6,102,110	0
00409	Incidental Expenses (General Expenses)	2,026,851	1,987,960	0
00414	Office Supplies (General Expenses and Supplies)	25,412,715	22,068,910	0
00417	Postal Charges (General Expenses and Supplies)	20,642,333	23,303,710	0
00421	Recruitment Expenses	554,197	1,493,000	0
00422	Service Charges	308,792,418	286,126,930	0
00423	Uniforms and Protective Clothing	3,561,587	5,383,990	0
00432	Printing Charges	2,963,052	3,045,000	0
00446	Outsourced Services	297,728,222	241,938,580	0
	<b>Parent Account Total :</b>	<b>666,044,115</b>	<b>592,369,590</b>	<b>0</b>
<b>00500</b>	<b>Departmental Services</b>			
00511	Dental Equipment and Supplies	8,634,958	5,785,000	0
00512	Disease and Pest Control	36,389,038	33,849,970	0
00522	Laboratory Supplies	33,498,723	35,739,580	0

Parent Account/	Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account		P	P	P
<b>00500</b>	<b>Departmental Services</b>			
00529	Rents (Housing)	847,230	1,249,320	0
00549	Orthopaedic Equipment and Supplies	4,011,758	28,886,910	0
00554	Audiological Equipment and Supplies	1,480,981	4,066,610	0
00555	Graphic Equipment and Supplies	448,737	522,000	0
00565	Occupational Equipment and Supplies	915,653	2,276,770	0
00569	Cold Chain Equipment and Supplies	917,719	1,185,660	0
00572	Rents:Offices	414,120	515,300	0
00587	Prevention of Blindness	1,178,289	391,350	0
00588	Rehabilitation of Disabled People	10,920,499	15,380,000	0
00589	Participatory Methodology	1,867,567	2,313,000	0
00592	Family Planning and Cancer Screening	7,207,307	5,093,680	0
00593	School Health	3,023,771	4,453,000	0
00594	Integrated Management of Childhood Illness	1,459,931	1,371,000	0
00595	Hazard Management	427,848	1,042,800	0
00607	Infant and Youth Child Feeding	5,231,664	2,624,000	0
00608	National Plan of Action on Nutrition	10,981,431	12,941,600	0
00626	Blood Transfusion	6,614,838	8,069,650	0
00627	TB Programme (Tuberculosis)	79,665	40,750	0
00629	Expanded Programme on Immunisation (EPI)	21,995,570	1,198,930	0
00631	Prevention of Oral Health Diseases	775,753	1,014,960	0
00644	CMAM Therapeutic (Nutritional) Products	1,949,402	2,220,000	0
00647	Rent Free Accomodation	542,378	673,520	0
00649	Early Child Development (ECD) Program	650,431	960,020	0
00655	Pono Yame Project	1,150,659	2,898,000	0
00657	Emergency Medical Services	4,409,319	10,468,350	0
	<b>Parent Account Total :</b>	<b>168,025,241</b>	<b>187,231,730</b>	<b>0</b>
<b>00700</b>	<b>Maintenance and Running (Equipment)</b>			
00704	Camping Equipment	0	398,920	0
00707	Fire Fighting Equipment (Maint. and Running-Equip.)	1,574,440	4,314,450	0
00712	Office Equipment (Maintenance and Running Equip.)	140,579	291,000	0
00713	Radio and Transmitter Equipment	67,200	970,750	0
00718	Vehicles and Plant Maintenance	49,927,790	37,410,040	0
00724	Computer Systems Consumables	0	110,410	0
00725	Computer Systems Maintenance	2,294,789	10,440,890	0
00726	Medical Equipment and Supply	24,256,092	31,282,910	0
	<b>Parent Account Total :</b>	<b>78,260,890</b>	<b>85,219,370</b>	<b>0</b>
<b>00800</b>	<b>Maintenance and Running Expenses (Other)</b>			
00803	Buildings (Maint and Running Exp - Other)	127,721,248	144,932,950	0
00814	Minor Works (Maint and Running Exp - Other)	25,689,225	31,453,100	0
	<b>Parent Account Total :</b>	<b>153,410,473</b>	<b>176,386,050</b>	<b>0</b>
<b>00900</b>	<b>Institutional Running Expenses</b>			

<b>Parent Account/Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>	<b>P</b>	<b>P</b>	<b>P</b>
<b>00900 Institutional Running Expenses</b>			
00902 Books, Library and Texts	178,884	328,520	0
00903 Domestic Supplies	42,042,829	50,882,850	0
00904 Drugs	218,556,988	424,550,510	0
00907 Food	44,155,986	40,108,430	0
00908 Laboratory Equipment (Institutional Running Expenses)	12,366,455	9,553,000	0
00911 Maintenance of Furniture and Equipment	779,745	1,358,260	0
00912 Maintenance of Grounds	91,020	357,990	0
00914 Materials for Practical Subjects	83,983	201,090	0
00915 Medical and Surgical Equipment	40,251,786	53,475,020	0
00924 Uniforms and Protective	99,718	1,500,000	0
00946 Vaccines	38,718,613	60,447,180	0
00947 Medical Consumables	15,503,317	18,883,000	0
00948 Dressings	14,820,221	72,559,150	0
<b>Parent Account Total :</b>	<b>427,649,546</b>	<b>734,205,000</b>	<b>0</b>
<b>01200 Training</b>			
01220 Kitso Training Coordinating	979,742	1,500,000	0
<b>Parent Account Total :</b>	<b>979,742</b>	<b>1,500,000</b>	<b>0</b>
<b>01300 Councils, Conferences and Exhibitions</b>			
01347 Hospital Advisory Committee	423,636	1,089,950	0
01368 Mental Health Board	0	700,000	0
01387 National Food Control Board	90,984	177,800	0
01407 Quality Management	2,697,385	230,000	0
01422 Seminars and Workshops committee Conferences	13,259,756	9,110,590	0
01438 Trade Fairs Agricultural Shows and Exhibitions	349,558	412,500	0
01451 UN-Habitat Matters	177,126	439,850	0
<b>Parent Account Total :</b>	<b>16,998,444</b>	<b>12,160,690</b>	<b>0</b>
<b>01700 Grants Subventions and Other Payments</b>			
01806 District Health Teams	3,212,797	4,805,250	0
01813 Fees; Medical Specialists	418,422,013	308,422,510	0
01978 Community Home Base Care	22,299,233	26,516,050	0
02095 Behavior Change Communication	1,803,426	2,133,340	0
02096 Counselling And Testing	2,017,321	2,468,800	0
02098 Sexually Transmitted Infections Management	3,124,011	5,100,000	0
02099 Safe Male Circumcision	2,450,571	1,150,000	0
02100 Prevention Of Mother to Child Treatment	28,105,624	35,000,000	0
02103 Anti Retroviral Therapy Programme-Drugs	273,106,274	380,000,000	0
02104 Infectious Disease Control Clinics/Centres	4,842,618	6,000,000	0
02106 Cuban Personnel	27,931,466	30,000,000	0
02140 Sir Ketumile Masire Teaching Hospital	134,615,201	235,419,550	0
02141 Medicine Regulatory Authority	57,008,346	87,568,900	0

Parent Account/ Account	Description	Actual Expenditure to 31-03-23 P	Authorised Expenditure 2023-24 P	Estimate 2024-25 P
<b>01700</b>	<b>Grants Subventions and Other Payments</b>			
02156	ARV Programme-Laboratory Supplies	181,979,300	250,787,540	0
02181	Embalming and repatriation of remains	169,493	200,000	0
02187	Covid-19 (Corona Virus) Relief	2,413,021,641	1,426,025,000	0
	<b>Parent Account Total :</b>	<b>3,574,109,335</b>	<b>2,801,596,940</b>	<b>0</b>
<b>04300</b>	<b>Special Expenditure</b>			
04303	Air Conditioners	910,274	2,327,260	0
04305	Audio - Visual Aid Equipment	1,798,829	676,780	0
04309	Camping and Weather Protection Equipment	254,802	334,340	0
04314	Furniture and Equipment	6,680,734	9,142,320	0
04315	Furniture For Govt Quarters	143,282	345,200	0
04317	Household and Domestic Equip	501,921	551,080	0
04318	Laboratory Equipment (Special Expenditure)	1,147,825	4,539,000	0
04349	Computer Replacement	2,671,045	1,675,500	0
	<b>Parent Account Total :</b>	<b>14,108,713</b>	<b>19,591,480</b>	<b>0</b>
	<b>Department Total :</b>	<b>9,413,095,262</b>	<b>8,813,163,100</b>	<b>0</b>

**Department 1115 Department of HSME & QA**

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>00110</b>	<b>Salaries and Allowances</b>			
00111	Basic Salary	7,697,785	15,492,280	0
00112	Allowances (Salaries and Wages)	1,453,584	2,446,400	0
00115	Temporary Assistance (Salaries and Allowances)	807,944	1,510,140	0
00124	Leave Travel Concession	18,957	8,820	0
00139	Overtime Allowances	684,475	1,005,230	0
	<b>Parent Account Total :</b>	<b>10,662,745</b>	<b>20,462,870</b>	<b>0</b>
<b>00200</b>	<b>Travelling and Transport (Internal)</b>			
00201	Transportation Costs (Internal Travel)	44,349	259,200	0
00202	Subsistence Costs (Internal Travel)	1,670,111	1,533,000	0
	<b>Parent Account Total :</b>	<b>1,714,460</b>	<b>1,792,200</b>	<b>0</b>
<b>00300</b>	<b>Travelling and Transport (External)</b>			
00301	Transportation Costs (External Travel)	0	292,000	0
00302	Subsistence Costs (External Travel)	30,056	412,590	0
	<b>Parent Account Total :</b>	<b>30,056</b>	<b>704,590</b>	<b>0</b>
<b>00400</b>	<b>General Expenses and Supplies</b>			
00405	Domestic and Household Requisites	27,354	27,930	0
00409	Incidental Expenses (General Expenses)	0	122,350	0
00414	Office Supplies (General Expenses and Supplies)	232,055	196,670	0
00432	Printing Charges	548,314	672,970	0
	<b>Parent Account Total :</b>	<b>807,723</b>	<b>1,019,920</b>	<b>0</b>
<b>00500</b>	<b>Departmental Services</b>			
00503	Consultancies (Investigation and Research)	927,671	2,740,000	0
	<b>Parent Account Total :</b>	<b>927,671</b>	<b>2,740,000</b>	<b>0</b>
<b>00700</b>	<b>Maintenance and Running (Equipment)</b>			
00724	Computer Systems Consumables	6,468	393,500	0
	<b>Parent Account Total :</b>	<b>6,468</b>	<b>393,500</b>	<b>0</b>
<b>01300</b>	<b>Councils, Conferences and Exhibitions</b>			
01407	Quality Management	323,049	1,594,000	0
01422	Seminars and Workshops committee Conferences	401,689	1,456,500	0
	<b>Parent Account Total :</b>	<b>724,738</b>	<b>3,050,500</b>	<b>0</b>
<b>04300</b>	<b>Special Expenditure</b>			
04314	Furniture and Equipment	58,567	129,000	0
	<b>Parent Account Total :</b>	<b>58,567</b>	<b>129,000</b>	<b>0</b>
	<b>Department Total :</b>	<b>14,932,428</b>	<b>30,292,580</b>	<b>0</b>



**Department 1116 Botswana Public Health Institute (BPHI)**

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>00110</b>	<b>Salaries and Allowances</b>			
00111	Basic Salary	423,972	727,390	785,580
00112	Allowances (Salaries and Wages)	8,479	20,000	21,600
00114	Casual Labour ( Salaries and Allowances)	0	25,330	227,990
00115	Temporary Assistance (Salaries and Allowances)	0	64,210	285,660
00124	Leave Travel Concession	2,651	6,630	0
00139	Overtime Allowances	0	72,460	100,000
	<b>Parent Account Total :</b>	<b>435,102</b>	<b>916,020</b>	<b>1,420,830</b>
<b>00200</b>	<b>Travelling and Transport (Internal)</b>			
00201	Transportation Costs (Internal Travel)	0	177,200	531,600
00202	Subsistence Costs (Internal Travel)	0	700,880	696,320
	<b>Parent Account Total :</b>	<b>0</b>	<b>878,080</b>	<b>1,227,920</b>
<b>00300</b>	<b>Travelling and Transport (External)</b>			
00301	Transportation Costs (External Travel)	0	426,000	558,000
00302	Subsistence Costs (External Travel)	0	1,000,000	920,000
	<b>Parent Account Total :</b>	<b>0</b>	<b>1,426,000</b>	<b>1,478,000</b>
<b>00400</b>	<b>General Expenses and Supplies</b>			
00401	Advertising and Publicity	0	554,980	996,580
00405	Domestic and Household Requisites	0	233,150	85,600
00409	Incidental Expenses (General Expenses)	12,919	31,650	182,140
00414	Office Supplies (General Expenses and Supplies)	47,045	198,370	256,780
00417	Postal Charges (General Expenses and Supplies)	0	125,760	120,380
00422	Service Charges	0	156,000	360,000
00423	Uniforms and Protective Clothing	0	6,200	26,000
00428	Computer System Support	0	461,000	1,688,000
00432	Printing Charges	0	0	900,000
	<b>Parent Account Total :</b>	<b>59,964</b>	<b>1,767,110</b>	<b>4,615,480</b>
<b>00500</b>	<b>Departmental Services</b>			
00572	Rents:Offices	0	0	3,360,000
	<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>3,360,000</b>
<b>00800</b>	<b>Maintenance and Running Expenses (Other)</b>			
00814	Minor Works (Maint and Running Exp - Other)	0	0	850,000
	<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>850,000</b>
<b>00900</b>	<b>Institutional Running Expenses</b>			
00902	Books, Library and Texts	0	135,000	135,000
00903	Domestic Supplies	0	71,810	110,470
00911	Maintenance of Furniture and Equipment	0	129,940	316,720

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>00900</b>	<b>Institutional Running Expenses</b>			
00924	Uniforms and Protective	0	32,470	33,300
	<b>Parent Account Total :</b>	<b>0</b>	<b>369,220</b>	<b>595,490</b>
<b>01300</b>	<b>Councils, Conferences and Exhibitions</b>			
01342	Health Information Systems	0	11,400,000	3,202,320
01422	Seminars and Workshops committee Conferences	71,955	960,660	1,095,900
	<b>Parent Account Total :</b>	<b>71,955</b>	<b>12,360,660</b>	<b>4,298,220</b>
<b>04300</b>	<b>Special Expenditure</b>			
04314	Furniture and Equipment	130,266	343,010	823,970
04349	Computer Replacement	360,482	347,000	242,000
	<b>Parent Account Total :</b>	<b>490,748</b>	<b>690,010</b>	<b>1,065,970</b>
	<b>Department Total :</b>	<b>1,057,769</b>	<b>18,407,100</b>	<b>18,911,910</b>

**Department 1117 Department of Public Health**

Parent Account/Description	Actual	Authorised	Estimate
	Expenditure to 31-03-23	Expenditure 2023-24	2024-25
Account	P	P	P
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	0	0	3,320,741,020
00112 Allowances (Salaries and Wages)	0	0	958,490,260
00114 Casual Labour ( Salaries and Allowances)	0	0	4,233,050
00115 Temporary Assistance (Salaries and Allowances)	0	0	99,050,120
00124 Leave Travel Concession	0	0	13,395,240
00137 Chinese Medical Team	0	0	2,500,000
00139 Overtime Allowances	0	0	120,271,670
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>4,518,681,360</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	0	0	5,283,730
00202 Subsistence Costs (Internal Travel)	0	0	38,933,970
00203 Freight (Internal Travel)	0	0	2,150,400
00204 Petrol, Oil and Lubricants (Internal Travel)	0	0	23,557,550
00205 Mercy Flights and Transport	0	0	1,568,390
00206 Hire Charges	0	0	320,000
00207 Accidents Charges	0	0	2,524,500
00208 Driver Charges	0	0	95,000
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>74,433,540</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	0	0	640,660
00302 Subsistence Costs (External Travel)	0	0	1,500,000
00305 Transportation of Patients	0	0	1,200,000
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>3,340,660</b>
<b>00400 General Expenses and Supplies</b>			
00401 Advertising and Publicity	0	0	365,050
00403 Compensation (General Expenses)	0	0	150,000
00405 Domestic and Household Requisites	0	0	4,561,890
00409 Incidental Expenses (General Expenses)	0	0	1,491,480
00414 Office Supplies (General Expenses and Supplies)	0	0	16,016,190
00417 Postal Charges (General Expenses and Supplies)	0	0	17,698,710
00421 Recruitment Expenses	0	0	1,105,050
00422 Service Charges	0	0	227,773,440
00423 Uniforms and Protective Clothing	0	0	4,888,990
00428 Computer System Support	0	0	53,310
00432 Printing Charges	0	0	4,632,990
00446 Outsourced Services	0	0	380,944,410
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>659,681,510</b>
<b>00500 Departmental Services</b>			
00511 Dental Equipment and Supplies	0	0	18,626,410

Parent Account/ Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00500 Departmental Services</b>			
00512 Disease and Pest Control	0	0	33,849,970
00522 Laboratory Supplies	0	0	7,115,330
00529 Rents (Housing)	0	0	1,249,320
00549 Orthopaedic Equipment and Supplies	0	0	13,109,890
00554 Audiological Equipment and Supplies	0	0	4,066,610
00555 Graphic Equipment and Supplies	0	0	522,000
00565 Occupational Equipment and Supplies	0	0	1,451,100
00569 Cold Chain Equipment and Supplies	0	0	1,511,930
00572 Rents:Offices	0	0	5,729,940
00587 Prevention of Blindness	0	0	3,396,320
00588 Rehabilitation of Disabled People	0	0	12,375,030
00589 Participatory Methodology	0	0	2,213,000
00592 Family Planning and Cancer Screening	0	0	5,093,680
00593 School Health	0	0	2,793,980
00594 Integrated Management of Childhood Illness	0	0	1,371,000
00595 Hazard Management	0	0	982,800
00606 Control of Communicable Diseases	0	0	7,721,000
00607 Infant and Youth Child Feeding	0	0	2,624,000
00608 National Plan of Action on Nutrition	0	0	7,309,580
00626 Blood Transfusion	0	0	2,789,800
00627 TB Programme (Tuberculosis)	0	0	3,040,750
00629 Expanded Programme on Immunisation (EPI)	0	0	1,198,930
00631 Prevention of Oral Health Diseases	0	0	1,014,960
00644 CMAM Therapeutic (Nutritional) Products	0	0	2,220,000
00647 Rent Free Accomodation	0	0	1,659,280
00649 Early Child Development (ECD) Program	0	0	960,020
00655 Pono Yame Project	0	0	2,914,500
00657 Emergency Medical Services	0	0	5,668,270
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>154,579,400</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00704 Camping Equipment	0	0	313,520
00707 Fire Fighting Equipment (Maint. and Running-Equip.)	0	0	3,328,690
00712 Office Equipment (Maintenance and Running Equip.)	0	0	291,000
00713 Radio and Transmitter Equipment	0	0	970,750
00718 Vehicles and Plant Maintenance	0	0	35,479,620
00726 Medical Equipment and Supply	0	0	18,382,850
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>58,766,430</b>
<b>00800 Maintenance and Running Expenses (Other)</b>			
00803 Buildings (Maint and Running Exp - Other)	0	0	137,963,610
00805 Furniture (Maint and Running Exp - Other)	0	0	200,000
00806 Grounds (Maint and Running Exp - Other)	0	0	100,000

Parent Account/	Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account		P	P	P
<b>00800</b>	<b>Maintenance and Running Expenses (Other)</b>			
00814	Minor Works (Maint and Running Exp - Other)	0	0	18,000,000
	<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>156,263,610</b>
<b>00900</b>	<b>Institutional Running Expenses</b>			
00902	Books, Library and Texts	0	0	249,360
00903	Domestic Supplies	0	0	32,500,000
00904	Drugs	0	0	10,800,000
00907	Food	0	0	32,088,600
00908	Laboratory Equipment (Institutional Running Expenses)	0	0	6,303,930
00911	Maintenance of Furniture and Equipment	0	0	1,234,260
00912	Maintenance of Grounds	0	0	270,000
00914	Materials for Practical Subjects	0	0	201,090
00915	Medical and Surgical Equipment	0	0	15,065,780
00924	Uniforms and Protective	0	0	1,500,000
	<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>100,213,020</b>
<b>01200</b>	<b>Training</b>			
01220	Kitso Training Coordinating	0	0	1,500,000
	<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>
<b>01300</b>	<b>Councils, Conferences and Exhibitions</b>			
01347	Hospital Advisory Committee	0	0	1,089,950
01368	Mental Health Board	0	0	700,000
01387	National Food Control Board	0	0	177,800
01407	Quality Management	0	0	230,000
01422	Seminars and Workshops committee Conferences	0	0	6,011,540
01438	Trade Fairs Agricultural Shows and Exhibitions	0	0	200,000
01451	UN-Habitat Matters	0	0	317,300
01472	Drugs Advisory Board	0	0	50,000
	<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>8,776,590</b>
<b>01700</b>	<b>Grants Subventions and Other Payments</b>			
01806	District Health Teams	0	0	4,369,500
01862	Mission Hospitals, Grants-in-Aid	0	0	163,007,140
01878	Non - Government Rehabilitation Centres	0	0	36,063,770
01978	Community Home Base Care	0	0	26,000,000
02095	Behavior Change Communication	0	0	2,000,000
02096	Counselling And Testing	0	0	2,468,800
02098	Sexually Transmitted Infections Management	0	0	5,100,000
02099	Safe Male Circumcision	0	0	1,150,000
02100	Prevention Of Mother to Child Treatment	0	0	35,000,000
02103	Anti Retroviral Therapy Programme- Drugs	0	0	9,244,290

<b>Parent Account/ Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>	<b>P</b>	<b>P</b>	<b>P</b>
<b>01700 Grants Subventions and Other Payments</b>			
02104 Infectious Disease Control Clinics/Centres	0	0	6,000,000
02181 Embalming and repatriation of remains	0	0	200,000
02183 Partnerships	0	0	27,206,760
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>317,810,260</b>
<b>04300 Special Expenditure</b>			
04303 Air Conditioners	0	0	1,625,000
04305 Audio - Visual Aid Equipment	0	0	676,780
04309 Camping and Weather Protection Equipment	0	0	257,840
04314 Furniture and Equipment	0	0	7,515,180
04315 Furniture For Govt Quarters	0	0	260,200
04317 Household and Domestic Equip	0	0	351,080
04318 Laboratory Equipment (Special Expenditure)	0	0	4,539,000
04349 Computer Replacement	0	0	10
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>15,225,090</b>
<b>Department Total :</b>	<b>0</b>	<b>0</b>	<b>6,069,271,470</b>

**Department 1118 Department of Clinical Services**

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>00110</b>	<b>Salaries and Allowances</b>			
00115	Temporary Assistance (Salaries and Allowances)	0	0	123,370
00124	Leave Travel Concession	0	0	2,320
	<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>125,690</b>
<b>00200</b>	<b>Travelling and Transport (Internal)</b>			
00201	Transportation Costs (Internal Travel)	0	0	461,690
00202	Subsistence Costs (Internal Travel)	0	0	3,960,000
00203	Freight (Internal Travel)	0	0	45,000
00204	Petrol, Oil and Lubricants (Internal Travel)	0	0	5,423,460
00206	Hire Charges	0	0	30,000
00207	Accidents Charges	0	0	166,280
	<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>10,086,430</b>
<b>00300</b>	<b>Travelling and Transport (External)</b>			
00301	Transportation Costs (External Travel)	0	0	230,980
00302	Subsistence Costs (External Travel)	0	0	797,890
	<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>1,028,870</b>
<b>00400</b>	<b>General Expenses and Supplies</b>			
00405	Domestic and Household Requisites	0	0	13,250
00409	Incidental Expenses (General Expenses)	0	0	73,830
00414	Office Supplies (General Expenses and Supplies)	0	0	977,430
00421	Recruitment Expenses	0	0	71,470
00432	Printing Charges	0	0	188,350
	<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>1,324,330</b>
<b>00500</b>	<b>Departmental Services</b>			
00511	Dental Equipment and Supplies	0	0	15,714,400
00554	Audiological Equipment and Supplies	0	0	300,000
00588	Rehabilitation of Disabled People	0	0	3,632,890
	<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>19,647,290</b>
<b>00700</b>	<b>Maintenance and Running (Equipment)</b>			
00726	Medical Equipment and Supply	0	0	38,365,210
	<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>38,365,210</b>
<b>00900</b>	<b>Institutional Running Expenses</b>			
00902	Books, Library and Texts	0	0	6,660
	<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>6,660</b>
<b>01300</b>	<b>Councils, Conferences and Exhibitions</b>			
01407	Quality Management	0	0	1,005,250
01422	Seminars and Workshops committee Conferences	0	0	2,119,570

Parent Account/ Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>01300 Councils, Conferences and Exhibitions</b>			
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>3,124,820</b>
<b>01700 Grants Subventions and Other Payments</b>			
01813 Fees; Medical Specialists	0	0	308,422,510
02106 Cuban Personnel	0	0	28,079,110
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>336,501,620</b>
<b>Department Total :</b>	<b>0</b>	<b>0</b>	<b>410,210,920</b>



**Department 1119 Department of Clinical Support Services**

Parent Account/ Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	0	0	160,780
00202 Subsistence Costs (Internal Travel)	0	0	1,620,000
00204 Petrol, Oil and Lubricants (Internal Travel)	0	0	2,711,730
00205 Mercy Flights and Transport	0	0	10,886,480
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>15,378,990</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	0	0	116,490
00302 Subsistence Costs (External Travel)	0	0	598,140
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>714,630</b>
<b>00400 General Expenses and Supplies</b>			
00409 Incidental Expenses (General Expenses)	0	0	30,000
00414 Office Supplies (General Expenses and Supplies)	0	0	488,710
00421 Recruitment Expenses	0	0	35,740
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>554,450</b>
<b>00500 Departmental Services</b>			
00549 Orthopaedic Equipment and Supplies	0	0	20,000,000
00626 Blood Transfusion	0	0	18,069,650
00657 Emergency Medical Services	0	0	10,468,350
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>48,538,000</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00726 Medical Equipment and Supply	0	0	5,000,000
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>
<b>00900 Institutional Running Expenses</b>			
00908 Laboratory Equipment (Institutional Running Expenses)	0	0	3,249,070
00915 Medical and Surgical Equipment	0	0	24,247,530
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>27,496,600</b>
<b>01300 Councils, Conferences and Exhibitions</b>			
01422 Seminars and Workshops committee Conferences	0	0	833,200
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>833,200</b>
<b>Department Total :</b>	<b>0</b>	<b>0</b>	<b>98,515,870</b>

**Department 1120 Department of Nursing and Midwifery Services**

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>00110</b>	<b>Salaries and Allowances</b>			
00124	Leave Travel Concession	0	0	12,000
	<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>00200</b>	<b>Travelling and Transport (Internal)</b>			
00201	Transportation Costs (Internal Travel)	0	0	160,780
00202	Subsistence Costs (Internal Travel)	0	0	1,620,000
00204	Petrol, Oil and Lubricants (Internal Travel)	0	0	2,711,730
00206	Hire Charges	0	0	15,000
00207	Accidents Charges	0	0	83,140
	<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>4,590,650</b>
<b>00300</b>	<b>Travelling and Transport (External)</b>			
00301	Transportation Costs (External Travel)	0	0	116,490
00302	Subsistence Costs (External Travel)	0	0	500,000
	<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>616,490</b>
<b>00400</b>	<b>General Expenses and Supplies</b>			
00401	Advertising and Publicity	0	0	25,000
00409	Incidental Expenses (General Expenses)	0	0	30,000
00414	Office Supplies (General Expenses and Supplies)	0	0	488,710
00421	Recruitment Expenses	0	0	35,740
	<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>579,450</b>
<b>01300</b>	<b>Councils, Conferences and Exhibitions</b>			
01422	Seminars and Workshops committee Conferences	0	0	833,200
	<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>833,200</b>
	<b>Department Total :</b>	<b>0</b>	<b>0</b>	<b>6,631,790</b>

**Department 1121 Nyangabgwe Referral Hospital**

Parent Account/ Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00110 Salaries and Allowances</b>			
00114 Casual Labour ( Salaries and Allowances)	0	0	20,000
00115 Temporary Assistance (Salaries and Allowances)	0	0	8,766,350
00124 Leave Travel Concession	0	0	400,000
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>9,186,350</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	0	0	446,170
00202 Subsistence Costs (Internal Travel)	0	0	2,000,000
00204 Petrol, Oil and Lubricants (Internal Travel)	0	0	2,080,000
00205 Mercy Flights and Transport	0	0	70,000
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>4,596,170</b>
<b>00300 Travelling and Transport (External)</b>			
00305 Transportation of Patients	0	0	250,000
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>250,000</b>
<b>00400 General Expenses and Supplies</b>			
00401 Advertising and Publicity	0	0	18,000
00405 Domestic and Household Requisites	0	0	750,000
00409 Incidental Expenses (General Expenses)	0	0	180,000
00414 Office Supplies (General Expenses and Supplies)	0	0	2,300,000
00417 Postal Charges (General Expenses and Supplies)	0	0	2,100,000
00421 Recruitment Expenses	0	0	100,000
00422 Service Charges	0	0	13,750,000
00423 Uniforms and Protective Clothing	0	0	165,000
00432 Printing Charges	0	0	200,000
00446 Outsourced Services	0	0	21,200,000
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>40,763,000</b>
<b>00500 Departmental Services</b>			
00511 Dental Equipment and Supplies	0	0	1,200,000
00512 Disease and Pest Control	0	0	250,000
00522 Laboratory Supplies	0	0	700,000
00549 Orthopaedic Equipment and Supplies	0	0	3,521,960
00554 Audiological Equipment and Supplies	0	0	781,610
00565 Occupational Equipment and Supplies	0	0	350,000
00587 Prevention of Blindness	0	0	7,000
00588 Rehabilitation of Disabled People	0	0	1,100,000
00592 Family Planning and Cancer Screening	0	0	300,000
00608 National Plan of Action on Nutrition	0	0	1,825,000
00626 Blood Transfusion	0	0	2,000,000
00631 Prevention of Oral Health Diseases	0	0	350,000
00644 CMAM Therapeutic (Nutritional) Products	0	0	350,000

<b>Parent Account/ Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>	<b>P</b>	<b>P</b>	<b>P</b>
<b>00500 Departmental Services</b>			
00655 Pono Yame Project	0	0	30,000
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>12,765,570</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00704 Camping Equipment	0	0	42,700
00707 Fire Fighting Equipment (Maint. and Running-Equip.)	0	0	250,000
00718 Vehicles and Plant Maintenance	0	0	790,420
00726 Medical Equipment and Supply	0	0	2,999,490
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>4,082,610</b>
<b>00800 Maintenance and Running Expenses (Other)</b>			
00803 Buildings (Maint and Running Exp - Other)	0	0	6,500,000
00814 Minor Works (Maint and Running Exp - Other)	0	0	1,900,000
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>8,400,000</b>
<b>00900 Institutional Running Expenses</b>			
00902 Books, Library and Texts	0	0	22,500
00903 Domestic Supplies	0	0	5,100,000
00904 Drugs	0	0	7,907,060
00911 Maintenance of Furniture and Equipment	0	0	50,000
00914 Materials for Practical Subjects	0	0	70,000
00915 Medical and Surgical Equipment	0	0	7,000,000
00924 Uniforms and Protective	0	0	130,000
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>20,279,560</b>
<b>01300 Councils, Conferences and Exhibitions</b>			
01347 Hospital Advisory Committee	0	0	35,000
01422 Seminars and Workshops committee Conferences	0	0	400,000
01451 UN-Habitat Matters	0	0	20,000
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>455,000</b>
<b>01700 Grants Subventions and Other Payments</b>			
02096 Counselling And Testing	0	0	29,000
02106 Cuban Personnel	0	0	4,500,000
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>4,529,000</b>
<b>04300 Special Expenditure</b>			
04303 Air Conditioners	0	0	150,000
04305 Audio - Visual Aid Equipment	0	0	50,400
04314 Furniture and Equipment	0	0	800,000
04315 Furniture For Govt Quarters	0	0	30,000
04317 Household and Domestic Equip	0	0	200,000
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>1,230,400</b>

Department Total : 0 0 106,537,660

---

**Department 1122 Princess Marina Hospital**

<b>Parent Account/Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>	<b>P</b>	<b>P</b>	<b>P</b>
<b>00110 Salaries and Allowances</b>			
00114 Casual Labour ( Salaries and Allowances)	0	0	20,000
00115 Temporary Assistance (Salaries and Allowances)	0	0	2,518,790
00124 Leave Travel Concession	0	0	542,570
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>3,081,360</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	0	0	272,560
00202 Subsistence Costs (Internal Travel)	0	0	2,200,000
00204 Petrol, Oil and Lubricants (Internal Travel)	0	0	1,586,900
00207 Accidents Charges	0	0	220,000
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>4,279,460</b>
<b>00300 Travelling and Transport (External)</b>			
00305 Transportation of Patients	0	0	450,000
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>450,000</b>
<b>00400 General Expenses and Supplies</b>			
00401 Advertising and Publicity	0	0	18,000
00405 Domestic and Household Requisites	0	0	580,000
00409 Incidental Expenses (General Expenses)	0	0	180,000
00414 Office Supplies (General Expenses and Supplies)	0	0	1,584,320
00417 Postal Charges (General Expenses and Supplies)	0	0	1,800,000
00421 Recruitment Expenses	0	0	75,000
00422 Service Charges	0	0	652,000
00423 Uniforms and Protective Clothing	0	0	165,000
00432 Printing Charges	0	0	300,000
00446 Outsourced Services	0	0	20,776,340
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>26,130,660</b>
<b>00500 Departmental Services</b>			
00511 Dental Equipment and Supplies	0	0	2,100,000
00522 Laboratory Supplies	0	0	922,500
00549 Orthopaedic Equipment and Supplies	0	0	3,368,150
00554 Audiological Equipment and Supplies	0	0	1,000,000
00565 Occupational Equipment and Supplies	0	0	302,420
00588 Rehabilitation of Disabled People	0	0	1,500,000
00592 Family Planning and Cancer Screening	0	0	292,180
00608 National Plan of Action on Nutrition	0	0	2,000,000
00626 Blood Transfusion	0	0	150,000
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>11,635,250</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00707 Fire Fighting Equipment (Maint. and Running-Equip.)	0	0	103,860

Parent Account/	Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account		P	P	P
<b>00700</b>	<b>Maintenance and Running (Equipment)</b>			
00712	Office Equipment (Maintenance and Running Equip.)	0	0	25,020
00718	Vehicles and Plant Maintenance	0	0	750,000
00726	Medical Equipment and Supply	0	0	3,090,300
	<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>3,969,180</b>
<b>00800</b>	<b>Maintenance and Running Expenses (Other)</b>			
00803	Buildings (Maint and Running Exp - Other)	0	0	7,542,500
00814	Minor Works (Maint and Running Exp - Other)	0	0	1,900,000
	<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>9,442,500</b>
<b>00900</b>	<b>Institutional Running Expenses</b>			
00903	Domestic Supplies	0	0	5,750,120
00904	Drugs	0	0	12,589,770
00907	Food	0	0	8,019,830
00911	Maintenance of Furniture and Equipment	0	0	20,000
00912	Maintenance of Grounds	0	0	75,000
00914	Materials for Practical Subjects	0	0	131,090
00915	Medical and Surgical Equipment	0	0	4,547,500
00924	Uniforms and Protective	0	0	130,000
	<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>31,263,310</b>
<b>01300</b>	<b>Councils, Conferences and Exhibitions</b>			
01347	Hospital Advisory Committee	0	0	17,500
01422	Seminars and Workshops committee Conferences	0	0	270,000
	<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>287,500</b>
<b>01700</b>	<b>Grants Subventions and Other Payments</b>			
01806	District Health Teams	0	0	523,800
02106	Cuban Personnel	0	0	2,600,000
	<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>3,123,800</b>
<b>04300</b>	<b>Special Expenditure</b>			
04303	Air Conditioners	0	0	75,000
04305	Audio - Visual Aid Equipment	0	0	298,800
04314	Furniture and Equipment	0	0	346,050
04315	Furniture For Govt Quarters	0	0	30,000
	<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>749,850</b>
	<b>Department Total :</b>	<b>0</b>	<b>0</b>	<b>94,412,870</b>

**Department 1123 S'brana Psychiatric Hospital**

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>00110</b>	<b>Salaries and Allowances</b>			
00114	Casual Labour ( Salaries and Allowances)	0	0	290,000
00115	Temporary Assistance (Salaries and Allowances)	0	0	1,706,330
00124	Leave Travel Concession	0	0	215,560
	<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>2,211,890</b>
<b>00200</b>	<b>Travelling and Transport (Internal)</b>			
00201	Transportation Costs (Internal Travel)	0	0	200,000
00202	Subsistence Costs (Internal Travel)	0	0	1,700,000
00204	Petrol, Oil and Lubricants (Internal Travel)	0	0	1,120,000
	<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>3,020,000</b>
<b>00400</b>	<b>General Expenses and Supplies</b>			
00401	Advertising and Publicity	0	0	18,000
00403	Compensation (General Expenses)	0	0	317,500
00405	Domestic and Household Requisites	0	0	225,000
00409	Incidental Expenses (General Expenses)	0	0	80,000
00414	Office Supplies (General Expenses and Supplies)	0	0	750,000
00417	Postal Charges (General Expenses and Supplies)	0	0	895,000
00421	Recruitment Expenses	0	0	100,000
00422	Service Charges	0	0	2,800,000
00423	Uniforms and Protective Clothing	0	0	165,000
00432	Printing Charges	0	0	150,000
00446	Outsourced Services	0	0	24,979,070
	<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>30,479,570</b>
<b>00500</b>	<b>Departmental Services</b>			
00522	Laboratory Supplies	0	0	150,000
00565	Occupational Equipment and Supplies	0	0	250,000
00588	Rehabilitation of Disabled People	0	0	404,970
00608	National Plan of Action on Nutrition	0	0	150,150
	<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>955,120</b>
<b>00700</b>	<b>Maintenance and Running (Equipment)</b>			
00704	Camping Equipment	0	0	42,700
00707	Fire Fighting Equipment (Maint. and Running-Equip.)	0	0	200,000
00712	Office Equipment (Maintenance and Running Equip.)	0	0	25,020
00713	Radio and Transmitter Equipment	0	0	150,000
00718	Vehicles and Plant Maintenance	0	0	390,000
00726	Medical Equipment and Supply	0	0	545,000
	<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>1,352,720</b>
<b>00800</b>	<b>Maintenance and Running Expenses (Other)</b>			



<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>00800</b>	<b>Maintenance and Running Expenses (Other)</b>			
00803	Buildings (Maint and Running Exp - Other)	0	0	3,196,900
00814	Minor Works (Maint and Running Exp - Other)	0	0	1,500,000
	<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>4,696,900</b>
<b>00900</b>	<b>Institutional Running Expenses</b>			
00903	Domestic Supplies	0	0	1,854,500
00904	Drugs	0	0	2,000,000
00911	Maintenance of Furniture and Equipment	0	0	50,000
00915	Medical and Surgical Equipment	0	0	2,614,210
	<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>6,518,710</b>
<b>01300</b>	<b>Councils, Conferences and Exhibitions</b>			
01347	Hospital Advisory Committee	0	0	65,000
01422	Seminars and Workshops committee Conferences	0	0	457,500
	<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>522,500</b>
<b>01700</b>	<b>Grants Subventions and Other Payments</b>			
01806	District Health Teams	0	0	140,000
	<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>140,000</b>
<b>04300</b>	<b>Special Expenditure</b>			
04303	Air Conditioners	0	0	150,000
04314	Furniture and Equipment	0	0	750,000
	<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>900,000</b>
	<b>Department Total :</b>	<b>0</b>	<b>0</b>	<b>50,797,410</b>

**Department 1124 Central Medical Stores**

Parent Account/ Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00110 Salaries and Allowances</b>			
00114 Casual Labour ( Salaries and Allowances)	0	0	50,000
00115 Temporary Assistance (Salaries and Allowances)	0	0	350,000
00124 Leave Travel Concession	0	0	50,000
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>450,000</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	0	0	50,000
00202 Subsistence Costs (Internal Travel)	0	0	236,760
00203 Freight (Internal Travel)	0	0	2,125,850
00204 Petrol, Oil and Lubricants (Internal Travel)	0	0	1,200,000
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>3,612,610</b>
<b>00400 General Expenses and Supplies</b>			
00401 Advertising and Publicity	0	0	18,000
00409 Incidental Expenses (General Expenses)	0	0	45,000
00414 Office Supplies (General Expenses and Supplies)	0	0	492,670
00417 Postal Charges (General Expenses and Supplies)	0	0	810,000
00421 Recruitment Expenses	0	0	20,000
00422 Service Charges	0	0	6,890,660
00423 Uniforms and Protective Clothing	0	0	165,000
00446 Outsourced Services	0	0	35,071,930
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>43,513,260</b>
<b>00500 Departmental Services</b>			
00522 Laboratory Supplies	0	0	26,851,750
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>26,851,750</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00712 Office Equipment (Maintenance and Running Equip.)	0	0	25,020
00718 Vehicles and Plant Maintenance	0	0	250,210
00724 Computer Systems Consumables	0	0	110,410
00725 Computer Systems Maintenance	0	0	10,000,000
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>10,385,640</b>
<b>00800 Maintenance and Running Expenses (Other)</b>			
00814 Minor Works (Maint and Running Exp - Other)	0	0	550,000
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>550,000</b>
<b>00900 Institutional Running Expenses</b>			
00903 Domestic Supplies	0	0	500,000
00904 Drugs	0	0	344,162,220
00911 Maintenance of Furniture and	0	0	4,000

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>00900</b>	<b>Institutional Running Expenses</b>			
	Equipment			
00912	Maintenance of Grounds	0	0	5,000
00946	Vaccines	0	0	60,447,180
00947	Medical Consumables	0	0	18,883,000
00948	Dressings	0	0	72,559,150
	<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>496,560,550</b>
<b>01300</b>	<b>Councils, Conferences and Exhibitions</b>			
01422	Seminars and Workshops committee Conferences	0	0	1,202,000
	<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>1,202,000</b>
<b>01700</b>	<b>Grants Subventions and Other Payments</b>			
02103	Anti Retrovial Therapy Programme-Drugs	0	0	330,000,000
02156	ARV Programme-Laboratory Supplies	0	0	250,787,540
	<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>580,787,540</b>
<b>04300</b>	<b>Special Expenditure</b>			
04314	Furniture and Equipment	0	0	450,000
04315	Furniture For Govt Quarters	0	0	25,000
04318	Laboratory Equipment (Special Expenditure)	0	0	4,539,000
	<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>5,014,000</b>
	<b>Department Total :</b>	<b>0</b>	<b>0</b>	<b>1,168,927,350</b>
	<b>Ministry Total :</b>	<b>10,633,589,279</b>	<b>10,310,456,480</b>	<b>9,464,404,930</b>

**Ministry : 1200 Administration of Justice**  
**Accounting Officer- Registrar and Master of the High the Court**

Organisation	Actual Expenditure to  31-03-23	Authorised Expenditure  2023-24	Estimate  2024-25
	P	P	P
1201 Administration of Justice	339,379,815	401,190,080	406,652,670
<b>MINISTRY TOTAL :</b>	<b>339,379,815</b>	<b>401,190,080</b>	<b>406,652,670</b>

**Ministry 1200 Administration of Justice**  
**Accounting Officer- Registrar and Master of the High the Court**  
**Department 1201 Administration of Justice**

Parent Account/ Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	174,872,838	234,300,000	224,788,000
00112 Allowances (Salaries and Wages)	23,929,164	28,500,000	28,944,400
00114 Casual Labour ( Salaries and Allowances)	307,957	329,000	330,000
00115 Temporary Assistance (Salaries and Allowances)	6,585,132	6,500,000	5,000,000
00124 Leave Travel Concession	591,881	300,500	420,000
00132 Minister's Maids/Gardener's refunds	559,343	580,000	600,000
00139 Overtime Allowances	5,986,556	4,800,000	4,000,000
<b>Parent Account Total :</b>	<b>212,832,871</b>	<b>275,309,500</b>	<b>264,082,400</b>
<b>00160 Pensions, Gratuities and Compensations</b>			
00164 Gratuities - Contract Officers	2,182,114	1,300,000	216,070
00174 Transfer of Value - Pensions	0	100,000	100,000
<b>Parent Account Total :</b>	<b>2,182,114</b>	<b>1,400,000</b>	<b>316,070</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	677,269	650,000	680,000
00202 Subsistence Costs (Internal Travel)	8,357,794	6,000,000	9,090,000
00203 Freight (Internal Travel)	120,000	60,000	70,000
00204 Petrol, Oil and Lubricants (Internal Travel)	2,876,152	3,126,250	3,126,250
00206 Hire Charges	0	100,000	100,000
00207 Accidents Charges	0	70,000	70,000
00208 Driver Charges	0	100,000	100,000
<b>Parent Account Total :</b>	<b>12,031,215</b>	<b>10,106,250</b>	<b>13,236,250</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	632,916	150,000	180,000
00302 Subsistence Costs (External Travel)	454,980	200,000	250,000
<b>Parent Account Total :</b>	<b>1,087,896</b>	<b>350,000</b>	<b>430,000</b>
<b>00400 General Expenses and Supplies</b>			
00401 Advertising and Publicity	311,426	395,000	200,000
00405 Domestic and Household Requisites	1,054,562	957,000	900,000
00409 Incidental Expenses (General Expenses)	360,864	195,550	200,000
00411 Losses and Write-offs	0	0	70,824
00412 Legal Costs	15,812,263	13,000,000	17,000,000
00414 Office Supplies (General Expenses and Supplies)	3,191,861	2,409,000	4,000,000
00417 Postal Charges (General Expenses and Supplies)	15,192,422	8,300,000	13,400,000
00421 Recruitment Expenses	99,189	50,000	140,000
00422 Service Charges	46,177,951	42,567,970	42,000,000
00423 Uniforms and Protective Clothing	609,581	600,000	410,000
00428 Computer System Support	4,758,318	16,943,330	7,000,000

Parent Account/Description	Actual Expenditure to 31-03-23 P	Authorised Expenditure 2023-24 P	Estimate 2024-25 P
<b>00400 General Expenses and Supplies</b>			
00432 Printing Charges	1,182,949	3,300,000	3,300,000
<b>Parent Account Total :</b>	<b>88,751,385</b>	<b>88,717,850</b>	<b>88,620,824</b>
<b>00500 Departmental Services</b>			
00525 Judges Allowances and Travel	319,057	500,000	1,500,000
00527 Payment to Witnesses	3,660,180	3,628,000	4,230,000
00546 Library Books (Departmental Expenses)	2,541,024	3,000,000	5,000,000
00572 Rents:Offices	5,204,838	5,300,000	5,300,000
00579 Legal Year Celebrations	164,413	250,000	280,000
<b>Parent Account Total :</b>	<b>11,889,512</b>	<b>12,678,000</b>	<b>16,310,000</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00707 Fire Fighting Equipment (Maint. and Running-Equip.)	97,055	100,000	2,875,660
00712 Office Equipment (Maintenance and Running Equip.)	99,257	100,000	120,000
00716 Static Plant	0	50,000	270,000
00718 Vehicles and Plant Maintenance	3,283,330	2,660,000	3,000,000
00724 Computer Systems Consumables	268,348	1,350,000	1,300,000
<b>Parent Account Total :</b>	<b>3,747,990</b>	<b>4,260,000</b>	<b>7,565,660</b>
<b>00800 Maintenance and Running Expenses (Other)</b>			
00803 Buildings (Maint and Running Exp - Other)	406,981	450,000	500,000
00805 Furniture (Maint and Running Exp - Other)	67,602	34,000	50,000
00806 Grounds (Maint and Running Exp - Other)	236,688	195,000	200,000
00814 Minor Works (Maint and Running Exp - Other)	706,414	500,000	500,000
<b>Parent Account Total :</b>	<b>1,417,685</b>	<b>1,179,000</b>	<b>1,250,000</b>
<b>01100 Government Hospitality</b>			
01101 Official Receptions	293,010	165,000	3,000,000
<b>Parent Account Total :</b>	<b>293,010</b>	<b>165,000</b>	<b>3,000,000</b>
<b>01200 Training</b>			
01201 Allowances (Training)	1,204,095	1,900,000	1,500,000
01202 Courses (Training)	1,490,848	2,300,000	2,100,000
01217 Performance Management System	211,662	275,000	280,000
<b>Parent Account Total :</b>	<b>2,906,604</b>	<b>4,475,000</b>	<b>3,880,000</b>
<b>01300 Councils, Conferences and Exhibitions</b>			
01358 Judicial Service Commission	121,503	165,720	150,000
01422 Seminars and Workshops committee Conferences	196,269	450,000	361,300
01438 Trade Fairs Agricultural Shows and Exhibitions	181,346	155,000	200,000
01459 Rules Advisory Committee	22,897	0	50,000
01481 Health and Safety	212,126	250,000	280,000

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>01300</b>	<b>Councils, Conferences and Exhibitions</b>			
01491	Tribunal on Intelligence and Security	88,944	50,000	112,176
	<b>Parent Account Total :</b>	<b>823,085</b>	<b>1,070,720</b>	<b>1,153,476</b>
<b>01700</b>	<b>Grants Subventions and Other Payments</b>			
01781	Commonwealth Magistrates' Association	20,305	53,000	60,000
01967	Workmen's Compensation	96,841	550,000	550,000
02117	Southern African Chief Justice's Forum	130,208	115,000	210,000
	<b>Parent Account Total :</b>	<b>247,354</b>	<b>718,000</b>	<b>820,000</b>
<b>04200</b>	<b>Refunds of Revenue</b>			
04201	Refund of Court Fees and Fines	1,900	45,000	30,000
	<b>Parent Account Total :</b>	<b>1,900</b>	<b>45,000</b>	<b>30,000</b>
<b>04300</b>	<b>Special Expenditure</b>			
04313	Fire Fighting Equipment (Special Expenditure)	6,691	30,000	50,000
04314	Furniture and Equipment	223,951	224,000	190,000
04317	Household and Domestic Equip	909,622	355,000	268,000
04333	Vehicles (Special Expenditure)	0	0	5,349,990
04349	Computer Replacement	26,929	106,760	100,000
	<b>Parent Account Total :</b>	<b>1,167,193</b>	<b>715,760</b>	<b>5,957,990</b>
	<b>Department Total :</b>	<b>339,379,815</b>	<b>401,190,080</b>	<b>406,652,670</b>
	<b>Ministry Total :</b>	<b>339,379,815</b>	<b>401,190,080</b>	<b>406,652,670</b>

**Ministry : 1300 Attorney General's Chambers**  
**Accounting Officer- Attorney General**

Organisation	Actual Expenditure to  31-03-23	Authorised Expenditure  2023-24	Estimate  2024-25
	P	P	P
1301 Attorney General's Chambers	261,133,818	328,988,460	360,615,250
<b>MINISTRY TOTAL :</b>	<b>261,133,818</b>	<b>328,988,460</b>	<b>360,615,250</b>



**Ministry 1300 Attorney General's Chambers**  
**Accounting Officer- Attorney General**  
**Department 1301 Attorney General's Chambers**

Parent Account/ Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	140,237,067	186,761,200	172,527,780
00112 Allowances (Salaries and Wages)	38,421,392	44,751,710	47,252,880
00114 Casual Labour ( Salaries and Allowances)	21,457	73,130	88,000
00115 Temporary Assistance (Salaries and Allowances)	1,658,765	2,035,150	1,879,500
00124 Leave Travel Concession	291,734	297,720	286,510
00139 Overtime Allowances	1,743,573	1,120,590	1,970,150
<b>Parent Account Total :</b>	<b>182,373,987</b>	<b>235,039,500</b>	<b>224,004,820</b>
<b>00160 Pensions, Gratuities and Compensations</b>			
00164 Gratuities - Contract Officers	4,846,553	1,834,090	2,087,270
<b>Parent Account Total :</b>	<b>4,846,553</b>	<b>1,834,090</b>	<b>2,087,270</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	1,065,060	2,580,930	2,580,930
00202 Subsistence Costs (Internal Travel)	9,189,489	8,799,980	8,799,980
00204 Petrol, Oil and Lubricants (Internal Travel)	1,197,888	1,443,200	1,443,200
00206 Hire Charges	0	0	20,000
00207 Accidents Charges	0	20,000	45,000
00208 Driver Charges	0	0	20,000
<b>Parent Account Total :</b>	<b>11,452,438</b>	<b>12,844,110</b>	<b>12,909,110</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	1,053,459	1,086,710	1,086,710
00302 Subsistence Costs (External Travel)	951,702	970,000	970,000
00303 Appointment and Termination Fares	0	0	30,000
<b>Parent Account Total :</b>	<b>2,005,161</b>	<b>2,056,710</b>	<b>2,086,710</b>
<b>00400 General Expenses and Supplies</b>			
00401 Advertising and Publicity	89,184	90,600	150,000
00403 Compensation (General Expenses)	3,652,962	3,000,000	6,000,000
00405 Domestic and Household Requisites	1,152,701	1,533,630	1,500,000
00409 Incidental Expenses (General Expenses)	678,305	886,000	1,200,000
00412 Legal Costs	16,977,130	25,000,000	43,043,000
00414 Office Supplies (General Expenses and Supplies)	2,210,925	1,650,000	3,000,000
00417 Postal Charges (General Expenses and Supplies)	5,543,800	4,923,410	6,303,780
00421 Recruitment Expenses	237,384	268,360	280,080
00422 Service Charges	14,557,488	15,510,630	15,873,030
00423 Uniforms and Protective Clothing	101,718	103,300	475,000
00432 Printing Charges	1,214,532	3,646,310	3,646,320
00435 Production and Promotional Products	63,781	577,000	617,000
00439 Performance Recognition Awards	0	526,250	948,500

Parent Account/Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00400 General Expenses and Supplies</b>			
<b>Parent Account Total :</b>	<b>46,479,910</b>	<b>57,715,490</b>	<b>83,036,710</b>
<b>00500 Departmental Services</b>			
00503 Consultancies (Investigation and Research)	0	0	5,000,000
00546 Library Books (Departmental Expenses)	909,392	1,582,860	1,792,380
00572 Rents:Offices	2,237,725	2,535,430	2,964,000
00611 Revenue Refunds	93	0	0
<b>Parent Account Total :</b>	<b>3,147,210</b>	<b>4,118,290</b>	<b>9,756,380</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00701 Air Conditioning and Refrigeration Equipment	64,000	330,000	0
00706 Electrical Equipment	1,576,165	876,000	810,000
00707 Fire Fighting Equipment (Maint. and Running-Equip.)	151,440	183,000	135,000
00712 Office Equipment (Maintenance and Running Equip.)	128,490	134,000	364,000
00717 Sub-Contracted Repairs	1,419,633	856,500	2,680,000
00718 Vehicles and Plant Maintenance	500,204	508,900	1,041,700
00724 Computer Systems Consumables	95,516	1,467,730	1,667,730
00725 Computer Systems Maintenance	32,992	526,680	705,600
<b>Parent Account Total :</b>	<b>3,968,439</b>	<b>4,882,810</b>	<b>7,404,030</b>
<b>00800 Maintenance and Running Expenses (Other)</b>			
00803 Buildings (Maint and Running Exp - Other)	2,711,453	2,048,460	2,550,000
00806 Grounds (Maint and Running Exp - Other)	385,610	286,700	384,160
00814 Minor Works (Maint and Running Exp - Other)	581,581	766,000	326,000
<b>Parent Account Total :</b>	<b>3,678,644</b>	<b>3,101,160</b>	<b>3,260,160</b>
<b>01100 Government Hospitality</b>			
01101 Official Receptions	2,970	5,000	25,000
<b>Parent Account Total :</b>	<b>2,970</b>	<b>5,000</b>	<b>25,000</b>
<b>01200 Training</b>			
01201 Allowances (Training)	263,811	100,000	150,000
01202 Courses (Training)	1,117,596	1,000,000	2,610,360
01217 Performance Management System	158,131	225,000	487,580
<b>Parent Account Total :</b>	<b>1,539,537</b>	<b>1,325,000</b>	<b>3,247,940</b>
<b>01300 Councils, Conferences and Exhibitions</b>			
01422 Seminars and Workshops committee Conferences	531,711	530,000	400,000
01438 Trade Fairs Agricultural Shows and Exhibitions	21,844	60,000	160,000
01481 Health and Safety	77,740	186,210	735,800
<b>Parent Account Total :</b>	<b>631,294</b>	<b>776,210</b>	<b>1,295,800</b>

Parent Account/	Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account		P	P	P
<b>01700</b>	<b>Grants Subventions and Other Payments</b>			
01967	Workmen's Compensation	200,000	40,000	40,000
	<b>Parent Account Total :</b>	<b>200,000</b>	<b>40,000</b>	<b>40,000</b>
<b>04300</b>	<b>Special Expenditure</b>			
04313	Fire Fighting Equipment (Special Expenditure)	0	58,530	0
04314	Furniture and Equipment	309,123	219,000	3,432,380
04317	Household and Domestic Equip	50,323	51,540	0
04321	Office Equipment (Special Expenditure)	186,790	553,020	321,840
04333	Vehicles (Special Expenditure)	0	3,568,000	2,933,280
04349	Computer Replacement	261,439	800,000	4,773,820
	<b>Parent Account Total :</b>	<b>807,675</b>	<b>5,250,090</b>	<b>11,461,320</b>
	<b>Department Total :</b>	<b>261,133,818</b>	<b>328,988,460</b>	<b>360,615,250</b>
	<b>Ministry Total :</b>	<b>261,133,818</b>	<b>328,988,460</b>	<b>360,615,250</b>

**Ministry : 1400 Office of the Auditor General  
Accounting Officer- Auditor General**

Organisation	Actual Expenditure to  31-03-23	Authorised Expenditure  2023-24	Estimate  2024-25
	P	P	P
1401 Office of the Auditor General	89,996,089	109,110,150	114,485,260
<b>MINISTRY TOTAL :</b>	<b>89,996,089</b>	<b>109,110,150</b>	<b>114,485,260</b>

**Ministry 1400 Office of the Auditor General**  
**Accounting Officer- Auditor General**  
**Department 1401 Office of the Auditor General**

Parent Account/ Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	54,585,274	62,668,450	58,594,500
00112 Allowances (Salaries and Wages)	14,865,828	23,696,650	15,585,000
00114 Casual Labour ( Salaries and Allowances)	2,741	20,000	20,000
00115 Temporary Assistance (Salaries and Allowances)	799,207	1,641,740	641,700
00124 Leave Travel Concession	136,431	150,640	218,340
00139 Overtime Allowances	174,544	179,100	454,500
<b>Parent Account Total :</b>	<b>70,564,025</b>	<b>88,356,580</b>	<b>75,514,040</b>
<b>00160 Pensions, Gratuities and Compensations</b>			
00164 Gratuities - Contract Officers	545,510	0	424,020
<b>Parent Account Total :</b>	<b>545,510</b>	<b>0</b>	<b>424,020</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	99,913	50,000	204,030
00202 Subsistence Costs (Internal Travel)	2,782,091	4,220,390	5,240,800
00204 Petrol, Oil and Lubricants (Internal Travel)	167,771	150,000	272,000
00206 Hire Charges	0	50,000	34,000
00207 Accidents Charges	0	5,000	3,400
00208 Driver Charges	0	5,000	3,400
<b>Parent Account Total :</b>	<b>3,049,775</b>	<b>4,480,390</b>	<b>5,757,630</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	481,299	450,000	680,100
00302 Subsistence Costs (External Travel)	726,423	1,000,000	5,100,800
<b>Parent Account Total :</b>	<b>1,207,722</b>	<b>1,450,000</b>	<b>5,780,900</b>
<b>00400 General Expenses and Supplies</b>			
00401 Advertising and Publicity	301,088	249,650	2,514,600
00405 Domestic and Household Requisites	233,392	181,180	227,400
00409 Incidental Expenses (General Expenses)	526,538	150,040	691,200
00414 Office Supplies (General Expenses and Supplies)	382,630	351,140	481,900
00417 Postal Charges (General Expenses and Supplies)	873,397	582,900	1,292,300
00421 Recruitment Expenses	188,145	100,000	102,000
00422 Service Charges	1,114,563	1,260,000	1,971,200
00423 Uniforms and Protective Clothing	75,617	49,300	45,190
00428 Computer System Support	730,149	900,000	1,360,200
00432 Printing Charges	310,527	300,000	628,400
<b>Parent Account Total :</b>	<b>4,736,046</b>	<b>4,124,210</b>	<b>9,314,390</b>
<b>00500 Departmental Services</b>			
00572 Rents:Offices	6,092,360	6,012,320	11,299,130

Parent Account/Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00500 Departmental Services</b>			
00634 Workplace	0	0	1,067,100
<b>Parent Account Total :</b>	<b>6,092,360</b>	<b>6,012,320</b>	<b>12,366,230</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00712 Office Equipment (Maintenance and Running Equip.)	26,420	10,000	10,200
00718 Vehicles and Plant Maintenance	196,456	198,750	223,100
00724 Computer Systems Consumables	218,403	160,000	242,600
<b>Parent Account Total :</b>	<b>441,279</b>	<b>368,750</b>	<b>475,900</b>
<b>00800 Maintenance and Running Expenses (Other)</b>			
00805 Furniture (Maint and Running Exp - Other)	3,650	5,000	10,200
00806 Grounds (Maint and Running Exp - Other)	2,380	2,500	2,100
00814 Minor Works (Maint and Running Exp - Other)	562,217	500,000	628,000
<b>Parent Account Total :</b>	<b>568,247</b>	<b>507,500</b>	<b>640,300</b>
<b>00900 Institutional Running Expenses</b>			
00902 Books, Library and Texts	28,236	50,000	58,150
<b>Parent Account Total :</b>	<b>28,236</b>	<b>50,000</b>	<b>58,150</b>
<b>01100 Government Hospitality</b>			
01101 Official Receptions	15,984	20,000	17,000
<b>Parent Account Total :</b>	<b>15,984</b>	<b>20,000</b>	<b>17,000</b>
<b>01200 Training</b>			
01201 Allowances (Training)	641,272	696,600	473,810
01202 Courses (Training)	1,148,661	1,000,000	384,600
01204 Equipment (Training)	0	5,000	6,800
01207 Materials (Training)	0	10,000	6,800
01217 Performance Management System	64,994	100,000	224,400
<b>Parent Account Total :</b>	<b>1,854,927</b>	<b>1,811,600</b>	<b>1,096,410</b>
<b>01300 Councils, Conferences and Exhibitions</b>			
01422 Seminars and Workshops committee Conferences	300,144	250,050	355,200
<b>Parent Account Total :</b>	<b>300,144</b>	<b>250,050</b>	<b>355,200</b>
<b>01700 Grants Subventions and Other Payments</b>			
01844 International Organisation of Supreme Audit Institutions	154,318	180,000	122,420
01967 Workmen's Compensation	0	5,000	3,400
<b>Parent Account Total :</b>	<b>154,318</b>	<b>185,000</b>	<b>125,820</b>
<b>04300 Special Expenditure</b>			
04314 Furniture and Equipment	120,871	130,250	220,300
04317 Household and Domestic Equip	18,364	20,000	34,000

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>04300</b>	<b>Special Expenditure</b>			
04321	Office Equipment (Special Expenditure)	149,905	5,000	34,000
04333	Vehicles (Special Expenditure)	0	0	1,590,970
04349	Computer Replacement	148,377	1,338,500	680,000
<b>Parent Account Total :</b>		<b>437,517</b>	<b>1,493,750</b>	<b>2,559,270</b>
<b>Department Total :</b>		<b>89,996,089</b>	<b>109,110,150</b>	<b>114,485,260</b>
<b>Ministry Total :</b>		<b>89,996,089</b>	<b>109,110,150</b>	<b>114,485,260</b>

**Ministry : 1500 Ministry of Foreign Affairs (MFA)**  
**Accounting Officer - Permanent Secretary**

Organisation	Actual Expenditure to  31-03-23  P	Authorised Expenditure  2023-24  P	Estimate  2024-25  P	
1501	Headquarters (MFA)	122,046,440	173,255,670	153,718,670
1502	Embassy of U.S.A (Washington)	29,320,214	28,535,530	36,247,760
1503	Permanent Representative to U.N (New York)	39,435,915	42,316,180	54,002,870
1504	High Commission U.K. (London)	23,780,471	30,137,790	30,582,900
1505	High Commission Zambia (Lusaka)	6,506,923	7,958,170	9,524,450
1506	Embassy EEC and Europe (Brussels)	25,458,037	27,974,310	29,634,480
1507	Embassy Sweden (Stockholm)	16,106,043	16,674,950	18,338,430
1508	Embassy Zimbabwe (Harare)	14,023,930	9,178,220	11,352,520
1509	High Commission Namibia (Windhoek)	11,210,499	9,035,280	10,403,360
1510	Embassy China (Beijing)	22,072,948	29,630,120	30,194,580
1511	Embassy Switzerland (Geneva)	38,970,489	39,003,770	57,460,430
1512	High Commission South Africa (Pretoria)	12,350,818	13,100,120	13,274,660
1513	Consulate General Johannesburg	11,387,098	11,643,580	13,846,280
1515	Embassy Japan (Tokyo)	29,411,056	30,263,870	39,598,900
1516	Embassy Ethiopia (Addis Ababa)	14,627,619	15,098,780	15,513,060
1517	High Commission Kenya (Nairobi)	16,855,443	18,342,910	19,149,150
1518	High Commission Australia (Canberra)	24,875,867	24,672,430	27,586,870
1519	High Commission India (New Delhi)	19,544,090	17,200,360	23,604,860
1520	High Commission Nigeria (Abuja)	15,916,042	18,133,110	19,139,990
1521	Embassy Brazil (Brasilia)	21,324,160	22,284,400	24,059,760
1522	Embassy Kuwait (Kuwait City)	11,290,651	12,864,170	14,795,520
1523	High Commission Mozambique (Maputo)	14,689,476	15,278,900	17,199,060
1524	Embassy Germany (Berlin)	25,700,532	24,148,620	30,821,050
1525	Embassy France (Paris)	24,284,034	28,496,100	28,721,740
1526	International Economic Policy Coordination	0	62,753,860	39,104,070
<b>MINISTRY TOTAL :</b>		<b>591,188,794</b>	<b>727,981,200</b>	<b>767,875,420</b>



**Ministry 1500 Ministry of Foreign Affairs (MFA)**  
**Accounting Officer – Permanent Secretary**  
**Department 1501 Headquarters (MFA)**

Parent Account/ Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	32,016,791	38,496,560	41,908,920
00112 Allowances (Salaries and Wages)	4,636,009	1,032,550	2,261,150
00114 Casual Labour ( Salaries and Allowances)	12,227	75,000	75,000
00115 Temporary Assistance (Salaries and Allowances)	280,963	341,350	359,530
00124 Leave Travel Concession	92,158	258,390	259,000
00132 Minister's Maids/Gardener's refunds	60,800	60,000	76,800
00139 Overtime Allowances	2,241,782	4,553,940	4,600,500
<b>Parent Account Total :</b>	<b>39,340,730</b>	<b>44,817,790</b>	<b>49,540,900</b>
<b>00160 Pensions, Gratuities and Compensations</b>			
00164 Gratuities – Contract Officers	3,713,330	5,098,660	5,855,350
<b>Parent Account Total :</b>	<b>3,713,330</b>	<b>5,098,660</b>	<b>5,855,350</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	231,950	250,000	205,000
00202 Subsistence Costs (Internal Travel)	443,486	300,000	150,000
00204 Petrol, Oil and Lubricants (Internal Travel)	270,536	332,400	550,000
00206 Hire Charges	0	247,820	300,000
00207 Accidents Charges	0	50,000	50,000
00208 Driver Charges	0	225,000	210,910
<b>Parent Account Total :</b>	<b>945,972</b>	<b>1,405,220</b>	<b>1,465,910</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	3,986,398	8,704,530	2,100,500
00302 Subsistence Costs (External Travel)	4,744,337	13,187,500	2,500,100
<b>Parent Account Total :</b>	<b>8,730,735</b>	<b>21,892,030</b>	<b>4,600,600</b>
<b>00400 General Expenses and Supplies</b>			
00401 Advertising and Publicity	366,903	1,150,000	1,029,000
00405 Domestic and Household Requisites	397,788	500,000	300,000
00408 Insurance Costs (General Expenses)	3,445,455	3,000,000	5,831,800
00409 Incidental Expenses (General Expenses)	754,786	685,000	600,000
00414 Office Supplies (General Expenses and Supplies)	996,375	780,000	700,000
00417 Postal Charges (General Expenses and Supplies)	2,877,711	3,580,000	3,231,700
00421 Recruitment Expenses	0	20,000	20,000
00422 Service Charges	2,374,240	2,000,000	2,800,000
00423 Uniforms and Protective Clothing	92,381	175,500	175,500
00431 Staff Transfers/Leave (General Expenses)	3,895,541	4,016,100	3,000,000
00432 Printing Charges	0	40,000	95,000
<b>Parent Account Total :</b>	<b>15,201,179</b>	<b>15,946,600</b>	<b>17,783,000</b>

Parent Account/ Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00400 General Expenses and Supplies</b>			
<b>00500 Departmental Services</b>			
00538 State Visits	1,620,743	700,000	3,000,000
00572 Rents:Offices	0	0	4,679,310
00634 Workplace	246,950	800,000	900,000
<b>Parent Account Total :</b>	<b>1,867,693</b>	<b>1,500,000</b>	<b>8,579,310</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00707 Fire Fighting Equipment (Maint. and Running-Equip.)	0	50,000	60,000
00712 Office Equipment (Maintenance and Running Equip.)	0	110,000	120,000
00714 Recording and Visual Aid Equipment	182,253	200,000	200,000
00717 Sub-Contracted Repairs	250,202	240,000	100,000
00718 Vehicles and Plant Maintenance	233,075	200,000	240,000
00724 Computer Systems Consumables	100,867	460,000	240,000
00725 Computer Systems Maintenance	92,695	2,200,000	950,100
<b>Parent Account Total :</b>	<b>859,091</b>	<b>3,460,000</b>	<b>1,910,100</b>
<b>00800 Maintenance and Running Expenses (Other)</b>			
00803 Buildings (Maint and Running Exp - Other)	302,698	1,200,000	2,000,000
00805 Furniture (Maint and Running Exp - Other)	0	5,000	10,000
00806 Grounds (Maint and Running Exp - Other)	242,450	450,000	450,000
00814 Minor Works (Maint and Running Exp - Other)	145,355	250,000	250,000
<b>Parent Account Total :</b>	<b>690,502</b>	<b>1,905,000</b>	<b>2,710,000</b>
<b>00900 Institutional Running Expenses</b>			
00903 Domestic Supplies	12,362	50,000	100,000
00906 First Aid Equipment	0	15,000	15,000
00911 Maintenance of Furniture and Equipment	1,780	15,000	15,000
00912 Maintenance of Grounds	0	70,000	70,000
<b>Parent Account Total :</b>	<b>14,142</b>	<b>150,000</b>	<b>200,000</b>
<b>01100 Government Hospitality</b>			
01101 Official Receptions	1,222,890	1,200,000	2,000,000
<b>Parent Account Total :</b>	<b>1,222,890</b>	<b>1,200,000</b>	<b>2,000,000</b>
<b>01200 Training</b>			
01201 Allowances (Training)	123,339	300,000	275,000
01202 Courses (Training)	121,171	350,000	300,000
01217 Performance Management System	235,584	275,000	275,000
<b>Parent Account Total :</b>	<b>480,093</b>	<b>925,000</b>	<b>850,000</b>
<b>01300 Councils, Conferences and Exhibitions</b>			
01422 Seminars and Workshops committee Conferences	1,793,394	1,200,000	1,668,500

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>01300</b>	<b>Councils, Conferences and Exhibitions</b>			
	<b>Parent Account Total :</b>	<b>1,793,394</b>	<b>1,200,000</b>	<b>1,668,500</b>
<b>01700</b>	<b>Grants Subventions and Other Payments</b>			
01711	African, Caribbean and Pacific Secretariat (ACP)	1,365,559	2,500,000	2,750,000
01785	Commonwealth Secretariat	1,784,956	2,300,000	2,650,000
01796	Contributions to International Appeal Funds	114,155	400,000	410,000
01879	African Union (AU)	36,101,815	30,170,500	41,000,000
01958	United Nations Organisation (UNO)	7,235,800	5,949,870	8,500,000
01967	Workmen's Compensation	22,750	60,000	70,000
	<b>Parent Account Total :</b>	<b>46,625,035</b>	<b>41,380,370</b>	<b>55,380,000</b>
<b>04300</b>	<b>Special Expenditure</b>			
04314	Furniture and Equipment	302,616	300,000	200,000
04317	Household and Domestic Equip	23,724	275,000	275,000
04321	Office Equipment (Special Expenditure)	0	50,000	350,000
04333	Vehicles (Special Expenditure)	0	30,950,000	0
04349	Computer Replacement	235,313	800,000	350,000
	<b>Parent Account Total :</b>	<b>561,653</b>	<b>32,375,000</b>	<b>1,175,000</b>
	<b>Department Total :</b>	<b>122,046,440</b>	<b>173,255,670</b>	<b>153,718,670</b>

**Department 1502 Embassy of U.S.A (Washington)**

<b>Parent Account/ Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>	<b>P</b>	<b>P</b>	<b>P</b>
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	1,795,944	1,916,720	1,980,700
00112 Allowances (Salaries and Wages)	6,831,256	7,259,370	7,494,900
00116 Education Allowances	1,489,625	2,600,630	2,600,630
00119 Local Appointments (Missions)	5,842,861	7,256,810	8,003,660
00140 Medical Expenses (Missions)	4,492,394	1,699,340	7,165,210
<b>Parent Account Total :</b>	<b>20,452,080</b>	<b>20,732,870</b>	<b>27,245,100</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	541,348	69,280	104,890
00202 Subsistence Costs (Internal Travel)	310,856	72,190	215,420
<b>Parent Account Total :</b>	<b>852,203</b>	<b>141,470</b>	<b>320,310</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	552,388	281,000	467,160
00302 Subsistence Costs (External Travel)	153,546	191,870	170,650
00304 Petrol, Oil and Lubricants (External Travel)	121,030	80,000	108,000
<b>Parent Account Total :</b>	<b>826,964</b>	<b>552,870</b>	<b>745,810</b>
<b>00400 General Expenses and Supplies</b>			
00401 Advertising and Publicity	0	0	50,000
00405 Domestic and Household Requisites	61,354	80,000	179,460
00408 Insurance Costs (General Expenses)	410,536	310,000	310,150
00409 Incidental Expenses (General Expenses)	77,538	80,000	215,980
00412 Legal Costs	0	50,000	50,000
00414 Office Supplies (General Expenses and Supplies)	72,013	140,000	65,010
00416 Property Rents and Rates	1,564,420	1,965,000	2,551,780
00417 Postal Charges (General Expenses and Supplies)	698,264	794,340	386,430
00419 Representation Allowances	19,937	35,000	44,000
00422 Service Charges	1,306,527	643,730	1,900,000
00423 Uniforms and Protective Clothing	6,985	13,000	30,000
00431 Staff Transfers/Leave (General Expenses)	756,390	420,000	600,000
00435 Production and Promotional Products	118,551	328,390	234,960
<b>Parent Account Total :</b>	<b>5,092,514</b>	<b>4,859,460</b>	<b>6,617,770</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00706 Electrical Equipment	479,375	300,000	240,000
00712 Office Equipment (Maintenance and Running Equip.)	488,417	320,000	75,000
00719 Vehicles- Missions	78,231	90,000	60,000
<b>Parent Account Total :</b>	<b>1,046,024</b>	<b>710,000</b>	<b>375,000</b>
<b>00800 Maintenance and Running Expenses (Other)</b>			
00805 Furniture (Maint and Running Exp - Other)	0	30,000	30,000

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>00800</b>	<b>Maintenance and Running Expenses (Other)</b>			
00806	Grounds (Maint and Running Exp - Other)	482,762	0	297,390
00807	Mission Buildings (Maint and Running Exp - Other)	134,861	703,140	250,000
00814	Minor Works (Maint and Running Exp - Other)	26,886	0	40,000
	<b>Parent Account Total :</b>	<b>644,508</b>	<b>733,140</b>	<b>617,390</b>
<b>01100</b>	<b>Government Hospitality</b>			
01101	Official Receptions	220,475	220,000	191,380
	<b>Parent Account Total :</b>	<b>220,475</b>	<b>220,000</b>	<b>191,380</b>
<b>01300</b>	<b>Councils, Conferences and Exhibitions</b>			
01422	Seminars and Workshops committee Conferences	1,623	10,000	10,000
	<b>Parent Account Total :</b>	<b>1,623</b>	<b>10,000</b>	<b>10,000</b>
<b>04300</b>	<b>Special Expenditure</b>			
04317	Household and Domestic Equip	183,824	0	111,000
04333	Vehicles (Special Expenditure)	0	570,780	0
04349	Computer Replacement	0	4,940	14,000
	<b>Parent Account Total :</b>	<b>183,824</b>	<b>575,720</b>	<b>125,000</b>
	<b>Department Total :</b>	<b>29,320,214</b>	<b>28,535,530</b>	<b>36,247,760</b>

**Department 1503 Permanent Representative to U.N (New York)**

<b>Parent Account/Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>	<b>P</b>	<b>P</b>	<b>P</b>
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	2,490,240	2,595,000	3,246,930
00112 Allowances (Salaries and Wages)	9,154,913	8,937,120	11,705,800
00116 Education Allowances	1,467,336	1,467,340	2,844,430
00119 Local Appointments (Missions)	8,266,517	8,776,600	10,497,120
00140 Medical Expenses (Missions)	950,512	5,892,680	6,334,610
<b>Parent Account Total :</b>	<b>22,329,517</b>	<b>27,668,740</b>	<b>34,628,890</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	19,116	12,000	40,000
00202 Subsistence Costs (Internal Travel)	21,586	20,000	60,000
<b>Parent Account Total :</b>	<b>40,701</b>	<b>32,000</b>	<b>100,000</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	171,432	261,360	240,880
00302 Subsistence Costs (External Travel)	245,425	326,200	335,070
00304 Petrol, Oil and Lubricants (External Travel)	149,369	71,500	171,600
<b>Parent Account Total :</b>	<b>566,226</b>	<b>659,060</b>	<b>747,550</b>
<b>00400 General Expenses and Supplies</b>			
00405 Domestic and Household Requisites	69,920	100,800	171,960
00408 Insurance Costs (General Expenses)	444,647	435,700	499,920
00409 Incidental Expenses (General Expenses)	169,621	60,000	69,600
00414 Office Supplies (General Expenses and Supplies)	53,093	60,850	85,880
00416 Property Rents and Rates	9,346,101	9,846,480	11,560,790
00417 Postal Charges (General Expenses and Supplies)	694,111	301,190	1,032,820
00419 Representation Allowances	37,157	19,400	27,470
00422 Service Charges	1,312,447	502,350	2,305,740
00423 Uniforms and Protective Clothing	0	17,300	15,960
00431 Staff Transfers/Leave (General Expenses)	935,792	261,000	875,450
<b>Parent Account Total :</b>	<b>13,062,889</b>	<b>11,605,070</b>	<b>16,645,590</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00706 Electrical Equipment	3,413	10,000	50,000
00712 Office Equipment (Maintenance and Running Equip.)	447,209	144,560	211,770
00719 Vehicles- Missions	192,481	75,000	138,840
<b>Parent Account Total :</b>	<b>643,103</b>	<b>229,560</b>	<b>400,610</b>
<b>00800 Maintenance and Running Expenses (Other)</b>			
00805 Furniture (Maint and Running Exp - Other)	0	10,000	10,000
00806 Grounds (Maint and Running Exp - Other)	242,393	100,200	219,970
00807 Mission Buildings (Maint and Running Exp - Other)	2,079,033	1,809,550	655,260

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>00800</b>	<b>Maintenance and Running Expenses (Other)</b>			
00814	Minor Works (Maint and Running Exp - Other)	102,652	100,000	320,000
	<b>Parent Account Total :</b>	<b>2,424,078</b>	<b>2,019,750</b>	<b>1,205,230</b>
<b>01100</b>	<b>Government Hospitality</b>			
01101	Official Receptions	281,987	102,000	275,000
	<b>Parent Account Total :</b>	<b>281,987</b>	<b>102,000</b>	<b>275,000</b>
<b>04300</b>	<b>Special Expenditure</b>			
04314	Furniture and Equipment	22,831	0	0
04349	Computer Replacement	64,581	0	0
	<b>Parent Account Total :</b>	<b>87,412</b>	<b>0</b>	<b>0</b>
	<b>Department Total :</b>	<b>39,435,915</b>	<b>42,316,180</b>	<b>54,002,870</b>

**Department 1504 High Commission U.K. (London)**

<b>Parent Account/Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>	<b>P</b>	<b>P</b>	<b>P</b>
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	1,641,307	1,800,350	1,855,190
00112 Allowances (Salaries and Wages)	3,564,405	4,609,540	4,747,020
00116 Education Allowances	860,345	2,083,240	2,083,240
00119 Local Appointments (Missions)	6,607,753	6,757,450	6,894,490
00140 Medical Expenses (Missions)	490,446	1,091,880	1,207,630
<b>Parent Account Total :</b>	<b>13,164,256</b>	<b>16,342,460</b>	<b>16,787,570</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	42,888	53,120	70,000
00202 Subsistence Costs (Internal Travel)	301,881	110,000	110,000
<b>Parent Account Total :</b>	<b>344,769</b>	<b>163,120</b>	<b>180,000</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	283,493	290,000	824,010
00302 Subsistence Costs (External Travel)	387,151	750,000	624,130
00304 Petrol, Oil and Lubricants (External Travel)	115,344	79,770	79,800
<b>Parent Account Total :</b>	<b>785,988</b>	<b>1,119,770</b>	<b>1,527,940</b>
<b>00400 General Expenses and Supplies</b>			
00401 Advertising and Publicity	0	152,440	100,000
00405 Domestic and Household Requisites	177,669	300,000	345,000
00407 Interest and Exchange (General Expenses)	-1,206	45,220	52,020
00408 Insurance Costs (General Expenses)	520,182	572,250	655,570
00409 Incidental Expenses (General Expenses)	114,575	213,420	260,000
00412 Legal Costs	0	47,100	50,000
00414 Office Supplies (General Expenses and Supplies)	200,256	208,380	208,380
00416 Property Rents and Rates	2,080,018	2,386,830	2,663,240
00417 Postal Charges (General Expenses and Supplies)	623,323	639,500	630,240
00419 Representation Allowances	33,220	149,920	118,000
00422 Service Charges	1,759,506	1,632,820	1,796,870
00423 Uniforms and Protective Clothing	22,894	25,120	30,000
00431 Staff Transfers/Leave (General Expenses)	1,529,731	450,000	192,000
00435 Production and Promotional Products	70,435	1,102,140	930,000
<b>Parent Account Total :</b>	<b>7,130,604</b>	<b>7,925,140</b>	<b>8,031,320</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00706 Electrical Equipment	276,635	609,750	545,840
00712 Office Equipment (Maintenance and Running Equip.)	555,568	450,000	365,500
00719 Vehicles- Missions	83,109	78,190	100,000
00735 Recording and Broadcasting Equipment	165,455	180,000	213,050
<b>Parent Account Total :</b>	<b>1,080,767</b>	<b>1,317,940</b>	<b>1,224,390</b>



<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>00800</b>	<b>Maintenance and Running Expenses (Other)</b>			
00805	Furniture (Maint and Running Exp - Other)	0	30,000	30,000
00806	Grounds (Maint and Running Exp - Other)	252,294	358,000	332,710
00807	Mission Buildings (Maint and Running Exp - Other)	313,995	1,027,310	900,000
00814	Minor Works (Maint and Running Exp - Other)	320,929	350,000	367,510
	<b>Parent Account Total :</b>	<b>887,219</b>	<b>1,765,310</b>	<b>1,630,220</b>
<b>01100</b>	<b>Government Hospitality</b>			
01101	Official Receptions	155,067	594,520	626,000
	<b>Parent Account Total :</b>	<b>155,067</b>	<b>594,520</b>	<b>626,000</b>
<b>01300</b>	<b>Councils, Conferences and Exhibitions</b>			
01422	Seminars and Workshops committee Conferences	0	320,000	150,000
	<b>Parent Account Total :</b>	<b>0</b>	<b>320,000</b>	<b>150,000</b>
<b>04300</b>	<b>Special Expenditure</b>			
04314	Furniture and Equipment	90,004	140,000	80,000
04317	Household and Domestic Equip	43,791	250,000	251,000
04321	Office Equipment (Special Expenditure)	0	97,700	60,000
04327	Recording and Broadcasting Equip.(Special Expenditure)	0	50,000	0
04349	Computer Replacement	98,007	51,830	34,460
	<b>Parent Account Total :</b>	<b>231,802</b>	<b>589,530</b>	<b>425,460</b>
	<b>Department Total :</b>	<b>23,780,471</b>	<b>30,137,790</b>	<b>30,582,900</b>

**Department 1505 High Commission Zambia (Lusaka)**

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>00110</b>	<b>Salaries and Allowances</b>			
00111	Basic Salary	1,246,198	1,513,960	1,592,290
00112	Allowances (Salaries and Wages)	1,346,971	1,553,180	1,553,180
00116	Education Allowances	743,087	1,013,510	1,013,510
00119	Local Appointments (Missions)	676,568	759,840	2,299,820
00140	Medical Expenses (Missions)	131,186	615,940	563,910
	<b>Parent Account Total :</b>	<b>4,144,010</b>	<b>5,456,430</b>	<b>7,022,710</b>
<b>00200</b>	<b>Travelling and Transport (Internal)</b>			
00201	Transportation Costs (Internal Travel)	7,026	58,000	39,100
00202	Subsistence Costs (Internal Travel)	44,208	112,500	78,000
	<b>Parent Account Total :</b>	<b>51,235</b>	<b>170,500</b>	<b>117,100</b>
<b>00300</b>	<b>Travelling and Transport (External)</b>			
00301	Transportation Costs (External Travel)	72,179	120,000	81,000
00302	Subsistence Costs (External Travel)	165,491	167,300	165,000
00304	Petrol, Oil and Lubricants (External Travel)	182,473	277,500	156,000
	<b>Parent Account Total :</b>	<b>420,143</b>	<b>564,800</b>	<b>402,000</b>
<b>00400</b>	<b>General Expenses and Supplies</b>			
00401	Advertising and Publicity	0	10,000	10,000
00405	Domestic and Household Requisites	49,686	40,910	51,600
00407	Interest and Exchange (General Expenses)	50,082	50,000	75,000
00408	Insurance Costs (General Expenses)	60,812	80,100	62,850
00409	Incidental Expenses (General Expenses)	19,045	17,800	9,000
00412	Legal Costs	4,743	15,000	10,000
00414	Office Supplies (General Expenses and Supplies)	85,866	61,000	73,600
00416	Property Rents and Rates	0	2,720	2,720
00417	Postal Charges (General Expenses and Supplies)	341,712	267,000	404,900
00419	Representation Allowances	9,444	45,000	11,000
00422	Service Charges	470,146	410,000	431,800
00423	Uniforms and Protective Clothing	5,742	8,000	10,200
00431	Staff Transfers/Leave (General Expenses)	243,242	250,000	385,250
00435	Production and Promotional Products	60,575	40,000	40,000
	<b>Parent Account Total :</b>	<b>1,401,095</b>	<b>1,297,530</b>	<b>1,577,920</b>
<b>00700</b>	<b>Maintenance and Running (Equipment)</b>			
00706	Electrical Equipment	9,991	20,000	9,300
00712	Office Equipment (Maintenance and Running Equip.)	9,999	5,700	8,700
00716	Static Plant	9,327	0	0
00719	Vehicles- Missions	47,683	44,000	36,000
	<b>Parent Account Total :</b>	<b>77,000</b>	<b>69,700</b>	<b>54,000</b>

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>00800</b>	<b>Maintenance and Running Expenses (Other)</b>			
00805	Furniture (Maint and Running Exp - Other)	5,234	6,000	6,000
00806	Grounds (Maint and Running Exp - Other)	49,542	73,000	47,500
00807	Mission Buildings (Maint and Running Exp - Other)	181,519	128,000	142,000
	<b>Parent Account Total :</b>	<b>236,295</b>	<b>207,000</b>	<b>195,500</b>
<b>01100</b>	<b>Government Hospitality</b>			
01101	Official Receptions	55,256	57,000	65,000
	<b>Parent Account Total :</b>	<b>55,256</b>	<b>57,000</b>	<b>65,000</b>
<b>01300</b>	<b>Councils, Conferences and Exhibitions</b>			
01422	Seminars and Workshops committee Conferences	0	10,000	7,000
	<b>Parent Account Total :</b>	<b>0</b>	<b>10,000</b>	<b>7,000</b>
<b>04300</b>	<b>Special Expenditure</b>			
04314	Furniture and Equipment	1,908	10,000	25,000
04317	Household and Domestic Equip	106,068	60,000	37,500
04321	Office Equipment (Special Expenditure)	1,357	20,000	9,720
04324	Plant,Light Mobile (Special Expenditure)	0	15,000	4,000
04349	Computer Replacement	12,555	20,210	7,000
	<b>Parent Account Total :</b>	<b>121,889</b>	<b>125,210</b>	<b>83,220</b>
	<b>Department Total :</b>	<b>6,506,923</b>	<b>7,958,170</b>	<b>9,524,450</b>

**Department 1506 Embassy EEC and Europe (Brussels)**

Parent Account/Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	1,213,863	1,618,840	1,681,260
00112 Allowances (Salaries and Wages)	3,926,380	6,155,180	7,464,140
00116 Education Allowances	404,651	895,270	895,270
00119 Local Appointments (Missions)	7,839,009	8,341,170	5,585,510
00140 Medical Expenses (Missions)	693,942	505,000	2,259,540
<b>Parent Account Total :</b>	<b>14,077,846</b>	<b>17,515,460</b>	<b>17,885,720</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	6,032	29,230	14,250
00202 Subsistence Costs (Internal Travel)	0	29,230	14,240
<b>Parent Account Total :</b>	<b>6,032</b>	<b>58,460</b>	<b>28,490</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	231,690	262,930	232,030
00302 Subsistence Costs (External Travel)	374,232	485,280	373,960
00304 Petrol, Oil and Lubricants (External Travel)	63,817	70,140	34,180
<b>Parent Account Total :</b>	<b>669,739</b>	<b>818,350</b>	<b>640,170</b>
<b>00400 General Expenses and Supplies</b>			
00401 Advertising and Publicity	37,272	78,080	64,920
00405 Domestic and Household Requisites	235,192	584,550	284,880
00408 Insurance Costs (General Expenses)	263,382	114,030	68,000
00409 Incidental Expenses (General Expenses)	89,570	65,790	39,280
00412 Legal Costs	65,440	109,640	65,470
00414 Office Supplies (General Expenses and Supplies)	71,124	116,920	106,980
00416 Property Rents and Rates	2,103,285	1,461,390	3,587,720
00417 Postal Charges (General Expenses and Supplies)	429,574	409,190	440,000
00419 Representation Allowances	7,554	39,730	15,000
00422 Service Charges	1,177,609	1,925,780	1,430,000
00423 Uniforms and Protective Clothing	15,975	4,390	2,620
00431 Staff Transfers/Leave (General Expenses)	1,281,151	451,130	1,890,000
00435 Production and Promotional Products	189,045	493,830	483,700
<b>Parent Account Total :</b>	<b>5,966,173</b>	<b>5,854,450</b>	<b>8,478,570</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00706 Electrical Equipment	0	43,860	26,190
00712 Office Equipment (Maintenance and Running Equip.)	750,617	5,000	157,110
00719 Vehicles- Missions	54,660	43,860	26,180
<b>Parent Account Total :</b>	<b>805,277</b>	<b>92,720</b>	<b>209,480</b>
<b>00800 Maintenance and Running Expenses (Other)</b>			
00805 Furniture (Maint and Running Exp - Other)	0	4,390	2,620

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>00800</b>	<b>Maintenance and Running Expenses (Other)</b>			
00806	Grounds (Maint and Running Exp - Other)	730,457	411,630	157,120
00807	Mission Buildings (Maint and Running Exp - Other)	2,853,213	1,700,000	1,309,310
	<b>Parent Account Total :</b>	<b>3,583,670</b>	<b>2,116,020</b>	<b>1,469,050</b>
<b>01100</b>	<b>Government Hospitality</b>			
01101	Official Receptions	185,654	155,950	97,640
	<b>Parent Account Total :</b>	<b>185,654</b>	<b>155,950</b>	<b>97,640</b>
<b>01300</b>	<b>Councils, Conferences and Exhibitions</b>			
01422	Seminars and Workshops committee Conferences	66,153	170,000	100,000
	<b>Parent Account Total :</b>	<b>66,153</b>	<b>170,000</b>	<b>100,000</b>
<b>04300</b>	<b>Special Expenditure</b>			
04314	Furniture and Equipment	0	250,000	130,930
04317	Household and Domestic Equip	54,079	219,280	130,930
04321	Office Equipment (Special Expenditure)	43,414	21,930	13,100
04333	Vehicles (Special Expenditure)	0	657,830	392,790
04349	Computer Replacement	0	43,860	57,610
	<b>Parent Account Total :</b>	<b>97,493</b>	<b>1,192,900</b>	<b>725,360</b>
	<b>Department Total :</b>	<b>25,458,037</b>	<b>27,974,310</b>	<b>29,634,480</b>

**Department 1507 Embassy Sweden (Stockholm)**

<b>Parent Account/ Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>	<b>P</b>	<b>P</b>	<b>P</b>
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	1,258,236	1,324,600	1,688,680
00112 Allowances (Salaries and Wages)	5,162,342	5,169,130	5,169,140
00116 Education Allowances	765,805	667,920	667,920
00119 Local Appointments (Missions)	4,726,778	4,909,710	5,241,370
00140 Medical Expenses (Missions)	227,484	368,970	476,700
<b>Parent Account Total :</b>	<b>12,140,644</b>	<b>12,440,330</b>	<b>13,243,810</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	12,653	40,000	40,000
00202 Subsistence Costs (Internal Travel)	6,530	40,000	40,000
<b>Parent Account Total :</b>	<b>19,182</b>	<b>80,000</b>	<b>80,000</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	207,122	250,000	200,000
00302 Subsistence Costs (External Travel)	62,258	200,000	200,000
00304 Petrol, Oil and Lubricants (External Travel)	124,938	80,000	72,000
<b>Parent Account Total :</b>	<b>394,317</b>	<b>530,000</b>	<b>472,000</b>
<b>00400 General Expenses and Supplies</b>			
00401 Advertising and Publicity	6,212	10,000	10,000
00405 Domestic and Household Requisites	45,580	50,000	50,000
00408 Insurance Costs (General Expenses)	210,667	219,730	239,990
00409 Incidental Expenses (General Expenses)	14,234	15,000	15,600
00412 Legal Costs	0	9,000	9,000
00414 Office Supplies (General Expenses and Supplies)	54,544	100,000	80,000
00416 Property Rents and Rates	25,580	35,980	40,000
00417 Postal Charges (General Expenses and Supplies)	363,587	415,250	381,000
00419 Representation Allowances	39,599	40,000	40,000
00422 Service Charges	959,480	682,680	1,160,000
00423 Uniforms and Protective Clothing	0	7,000	7,500
00431 Staff Transfers/Leave (General Expenses)	100,450	300,000	810,000
00435 Production and Promotional Products	12,732	30,000	10,000
<b>Parent Account Total :</b>	<b>1,832,665</b>	<b>1,914,640</b>	<b>2,853,090</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00706 Electrical Equipment	391,842	400,000	500,000
00712 Office Equipment (Maintenance and Running Equip.)	234,023	204,000	200,000
00713 Radio and Transmitter Equipment	160,366	140,000	180,000
00719 Vehicles- Missions	61,055	80,000	50,000
<b>Parent Account Total :</b>	<b>847,286</b>	<b>824,000</b>	<b>930,000</b>
<b>00800 Maintenance and Running Expenses (Other)</b>			
00805 Furniture (Maint and Running Exp -	19,835	20,000	20,000

Parent Account/	Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account		P	P	P
<b>00800</b>	<b>Maintenance and Running Expenses (Other)</b>			
	Other)			
00806	Grounds (Maint and Running Exp - Other)	20,430	40,000	40,000
00807	Mission Buildings (Maint and Running Exp - Other)	488,970	500,000	400,000
00814	Minor Works (Maint and Running Exp - Other)	99,850	100,000	100,000
	<b>Parent Account Total :</b>	<b>629,085</b>	<b>660,000</b>	<b>560,000</b>
<b>01100</b>	<b>Government Hospitality</b>			
01101	Official Receptions	177,346	100,000	100,000
	<b>Parent Account Total :</b>	<b>177,346</b>	<b>100,000</b>	<b>100,000</b>
<b>01300</b>	<b>Councils, Conferences and Exhibitions</b>			
01422	Seminars and Workshops committee Conferences	18,326	20,000	10,000
	<b>Parent Account Total :</b>	<b>18,326</b>	<b>20,000</b>	<b>10,000</b>
<b>04300</b>	<b>Special Expenditure</b>			
04314	Furniture and Equipment	0	20,000	20,000
04317	Household and Domestic Equip	47,191	85,980	69,530
	<b>Parent Account Total :</b>	<b>47,191</b>	<b>105,980</b>	<b>89,530</b>
	<b>Department Total :</b>	<b>16,106,043</b>	<b>16,674,950</b>	<b>18,338,430</b>

**Department 1508 Embassy Zimbabwe (Harare)**

<b>Parent Account/Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>	<b>P</b>	<b>P</b>	<b>P</b>
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	1,480,074	1,731,750	1,843,410
00112 Allowances (Salaries and Wages)	3,553,075	292,190	2,561,710
00116 Education Allowances	307,104	654,430	654,430
00119 Local Appointments (Missions)	2,344,989	1,985,090	1,627,470
00140 Medical Expenses (Missions)	610,218	384,760	535,500
<b>Parent Account Total :</b>	<b>8,295,460</b>	<b>5,048,220</b>	<b>7,222,520</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	20,263	25,000	40,000
00202 Subsistence Costs (Internal Travel)	18,104	50,000	70,000
<b>Parent Account Total :</b>	<b>38,366</b>	<b>75,000</b>	<b>110,000</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	32,059	25,000	40,000
00302 Subsistence Costs (External Travel)	75,667	100,000	100,000
00304 Petrol, Oil and Lubricants (External Travel)	1,191,070	400,000	450,000
<b>Parent Account Total :</b>	<b>1,298,796</b>	<b>525,000</b>	<b>590,000</b>
<b>00400 General Expenses and Supplies</b>			
00401 Advertising and Publicity	5,628	10,000	10,000
00405 Domestic and Household Requisites	62,644	100,000	100,000
00407 Interest and Exchange (General Expenses)	329,206	200,000	180,000
00408 Insurance Costs (General Expenses)	167,627	200,000	200,000
00409 Incidental Expenses (General Expenses)	1,862	30,000	30,000
00412 Legal Costs	0	5,000	5,000
00414 Office Supplies (General Expenses and Supplies)	116,776	100,000	100,000
00416 Property Rents and Rates	356,164	356,160	408,270
00417 Postal Charges (General Expenses and Supplies)	308,006	250,000	150,000
00419 Representation Allowances	19,498	50,000	50,000
00422 Service Charges	1,155,665	600,000	736,720
00423 Uniforms and Protective Clothing	33,135	50,000	50,000
00431 Staff Transfers/Leave (General Expenses)	18,074	200,000	75,000
00435 Production and Promotional Products	1,199	50,000	50,000
<b>Parent Account Total :</b>	<b>2,575,483</b>	<b>2,201,160</b>	<b>2,144,990</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00706 Electrical Equipment	341,438	200,000	100,000
00712 Office Equipment (Maintenance and Running Equip.)	93,379	100,000	140,000
00719 Vehicles- Missions	130,778	150,000	100,000
<b>Parent Account Total :</b>	<b>565,595</b>	<b>450,000</b>	<b>340,000</b>
<b>00800 Maintenance and Running Expenses (Other)</b>			



<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>00800</b>	<b>Maintenance and Running Expenses (Other)</b>			
00805	Furniture (Maint and Running Exp - Other)	10,502	30,000	50,000
00806	Grounds (Maint and Running Exp - Other)	67,877	70,000	80,000
00807	Mission Buildings (Maint and Running Exp - Other)	0	130,000	100,000
00814	Minor Works (Maint and Running Exp - Other)	484,691	200,000	200,000
	<b>Parent Account Total :</b>	<b>563,070</b>	<b>430,000</b>	<b>430,000</b>
<b>01100</b>	<b>Government Hospitality</b>			
01101	Official Receptions	114,489	103,840	120,000
	<b>Parent Account Total :</b>	<b>114,489</b>	<b>103,840</b>	<b>120,000</b>
<b>01300</b>	<b>Councils, Conferences and Exhibitions</b>			
01422	Seminars and Workshops committee Conferences	0	5,000	10,000
	<b>Parent Account Total :</b>	<b>0</b>	<b>5,000</b>	<b>10,000</b>
<b>04300</b>	<b>Special Expenditure</b>			
04314	Furniture and Equipment	80,903	50,000	70,000
04317	Household and Domestic Equip	91,883	50,000	70,000
04321	Office Equipment (Special Expenditure)	108,733	40,000	70,000
04324	Plant,Light Mobile (Special Expenditure)	244,520	150,000	125,000
04333	Vehicles (Special Expenditure)	0	0	10
04349	Computer Replacement	46,632	50,000	50,000
	<b>Parent Account Total :</b>	<b>572,671</b>	<b>340,000</b>	<b>385,010</b>
	<b>Department Total :</b>	<b>14,023,930</b>	<b>9,178,220</b>	<b>11,352,520</b>

**Department 1509 High Commission Namibia (Windhoek)**

<b>Parent Account/Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>	<b>P</b>	<b>P</b>	<b>P</b>
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	1,599,756	1,772,680	1,890,480
00112 Allowances (Salaries and Wages)	1,973,627	2,054,340	2,104,340
00116 Education Allowances	1,208,461	950,000	1,308,570
00119 Local Appointments (Missions)	719,610	1,197,920	1,323,690
00140 Medical Expenses (Missions)	1,098,408	556,040	1,146,390
<b>Parent Account Total :</b>	<b>6,599,862</b>	<b>6,530,980</b>	<b>7,773,470</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	6,442	5,000	5,000
00202 Subsistence Costs (Internal Travel)	40,036	20,000	30,000
<b>Parent Account Total :</b>	<b>46,479</b>	<b>25,000</b>	<b>35,000</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	141,176	15,000	20,000
00302 Subsistence Costs (External Travel)	259,027	50,000	60,000
00304 Petrol, Oil and Lubricants (External Travel)	120,900	50,000	50,000
<b>Parent Account Total :</b>	<b>521,103</b>	<b>115,000</b>	<b>130,000</b>
<b>00400 General Expenses and Supplies</b>			
00401 Advertising and Publicity	0	10,000	5,000
00405 Domestic and Household Requisites	29,828	30,000	50,000
00407 Interest and Exchange (General Expenses)	24,138	20,000	20,000
00408 Insurance Costs (General Expenses)	135,171	120,000	140,000
00409 Incidental Expenses (General Expenses)	5,300	5,000	5,000
00414 Office Supplies (General Expenses and Supplies)	50,000	54,300	50,000
00416 Property Rents and Rates	261,287	150,000	269,590
00417 Postal Charges (General Expenses and Supplies)	314,371	150,000	140,000
00419 Representation Allowances	73,040	30,000	40,000
00422 Service Charges	1,874,826	1,500,000	1,400,000
00423 Uniforms and Protective Clothing	29,075	0	25,000
00431 Staff Transfers/Leave (General Expenses)	805,130	80,000	60,000
00435 Production and Promotional Products	0	20,000	20,000
<b>Parent Account Total :</b>	<b>3,602,167</b>	<b>2,169,300</b>	<b>2,224,590</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00706 Electrical Equipment	18,223	10,000	15,000
00712 Office Equipment (Maintenance and Running Equip.)	61,164	15,000	20,000
00716 Static Plant	8,237	7,000	6,300
00719 Vehicles- Missions	16,744	25,000	25,000
<b>Parent Account Total :</b>	<b>104,367</b>	<b>57,000</b>	<b>66,300</b>
<b>00800 Maintenance and Running Expenses (Other)</b>			

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>00800</b>	<b>Maintenance and Running Expenses (Other)</b>			
00806	Grounds (Maint and Running Exp - Other)	81,013	20,000	15,000
00807	Mission Buildings (Maint and Running Exp - Other)	99,757	60,000	60,000
00814	Minor Works (Maint and Running Exp - Other)	44,330	20,000	40,000
	<b>Parent Account Total :</b>	<b>225,099</b>	<b>100,000</b>	<b>115,000</b>
<b>01100</b>	<b>Government Hospitality</b>			
01101	Official Receptions	40,739	25,000	40,000
	<b>Parent Account Total :</b>	<b>40,739</b>	<b>25,000</b>	<b>40,000</b>
<b>01300</b>	<b>Councils, Conferences and Exhibitions</b>			
01422	Seminars and Workshops committee Conferences	4,073	10,000	15,000
	<b>Parent Account Total :</b>	<b>4,073</b>	<b>10,000</b>	<b>15,000</b>
<b>04300</b>	<b>Special Expenditure</b>			
04313	Fire Fighting Equipment (Special Expenditure)	3,585	3,000	4,000
04349	Computer Replacement	63,026	0	0
	<b>Parent Account Total :</b>	<b>66,611</b>	<b>3,000</b>	<b>4,000</b>
	<b>Department Total :</b>	<b>11,210,499</b>	<b>9,035,280</b>	<b>10,403,360</b>

**Department 1510 Embassy China (Beijing)**

<b>Parent Account/Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>	<b>P</b>	<b>P</b>	<b>P</b>
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	1,439,405	1,851,540	1,966,310
00112 Allowances (Salaries and Wages)	6,630,093	8,993,850	8,993,850
00116 Education Allowances	1,518,052	4,372,000	4,372,000
00119 Local Appointments (Missions)	2,512,256	2,300,630	2,503,960
00140 Medical Expenses (Missions)	2,794,213	3,417,970	3,664,330
<b>Parent Account Total :</b>	<b>14,894,020</b>	<b>20,935,990</b>	<b>21,500,450</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	39,496	22,000	48,000
00202 Subsistence Costs (Internal Travel)	61,604	30,000	50,000
<b>Parent Account Total :</b>	<b>101,100</b>	<b>52,000</b>	<b>98,000</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	49,328	75,000	58,000
00302 Subsistence Costs (External Travel)	0	110,000	50,000
00304 Petrol, Oil and Lubricants (External Travel)	97,126	71,810	70,000
<b>Parent Account Total :</b>	<b>146,453</b>	<b>256,810</b>	<b>178,000</b>
<b>00400 General Expenses and Supplies</b>			
00401 Advertising and Publicity	9,515	23,100	30,000
00405 Domestic and Household Requisites	32,408	45,000	30,440
00408 Insurance Costs (General Expenses)	34,830	43,000	36,750
00409 Incidental Expenses (General Expenses)	35,850	21,860	32,750
00412 Legal Costs	0	30,000	20,000
00414 Office Supplies (General Expenses and Supplies)	57,571	70,000	49,990
00416 Property Rents and Rates	5,195,598	6,323,020	6,655,150
00417 Postal Charges (General Expenses and Supplies)	265,050	370,000	300,000
00419 Representation Allowances	27,468	38,130	45,000
00422 Service Charges	563,592	427,630	400,000
00423 Uniforms and Protective Clothing	1,729	10,000	7,050
00431 Staff Transfers/Leave (General Expenses)	223,445	280,000	280,000
00435 Production and Promotional Products	0	75,000	75,000
<b>Parent Account Total :</b>	<b>6,447,055</b>	<b>7,756,740</b>	<b>7,962,130</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00706 Electrical Equipment	9,919	8,000	6,000
00712 Office Equipment (Maintenance and Running Equip.)	88,291	94,500	25,000
00719 Vehicles- Missions	66,775	33,000	35,000
<b>Parent Account Total :</b>	<b>164,985</b>	<b>135,500</b>	<b>66,000</b>
<b>00800 Maintenance and Running Expenses (Other)</b>			
00806 Grounds (Maint and Running Exp - Other)	5,529	12,000	12,000

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>00800</b>	<b>Maintenance and Running Expenses (Other)</b>			
00807	Mission Buildings (Maint and Running Exp - Other)	11,885	150,000	50,000
00814	Minor Works (Maint and Running Exp - Other)	125,562	35,000	30,000
	<b>Parent Account Total :</b>	<b>142,977</b>	<b>197,000</b>	<b>92,000</b>
<b>01100</b>	<b>Government Hospitality</b>			
01101	Official Receptions	87,970	200,000	200,000
	<b>Parent Account Total :</b>	<b>87,970</b>	<b>200,000</b>	<b>200,000</b>
<b>01300</b>	<b>Councils, Conferences and Exhibitions</b>			
01422	Seminars and Workshops committee Conferences	0	25,000	25,000
	<b>Parent Account Total :</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>
<b>04300</b>	<b>Special Expenditure</b>			
04314	Furniture and Equipment	63,979	20,000	20,000
04317	Household and Domestic Equip	0	19,990	20,000
04321	Office Equipment (Special Expenditure)	8,793	13,860	15,000
04349	Computer Replacement	15,616	17,230	18,000
	<b>Parent Account Total :</b>	<b>88,388</b>	<b>71,080</b>	<b>73,000</b>
	<b>Department Total :</b>	<b>22,072,948</b>	<b>29,630,120</b>	<b>30,194,580</b>

**Department 1511 Embassy Switzerland (Geneva)**

Parent Account/Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	2,160,204	2,280,590	2,439,250
00112 Allowances (Salaries and Wages)	10,491,810	11,732,640	12,199,550
00116 Education Allowances	1,552,571	1,885,000	1,690,870
00119 Local Appointments (Missions)	8,581,653	8,080,010	19,181,690
00140 Medical Expenses (Missions)	3,420,608	1,854,350	2,245,710
<b>Parent Account Total :</b>	<b>26,206,845</b>	<b>25,832,590</b>	<b>37,757,070</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	126,688	30,600	30,600
00202 Subsistence Costs (Internal Travel)	284,269	112,700	112,700
<b>Parent Account Total :</b>	<b>410,957</b>	<b>143,300</b>	<b>143,300</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	258,786	392,320	392,320
00302 Subsistence Costs (External Travel)	304,917	365,440	365,440
00304 Petrol, Oil and Lubricants (External Travel)	134,416	95,480	95,480
<b>Parent Account Total :</b>	<b>698,119</b>	<b>853,240</b>	<b>853,240</b>
<b>00400 General Expenses and Supplies</b>			
00401 Advertising and Publicity	0	10,000	10,000
00405 Domestic and Household Requisites	58,262	135,210	100,000
00408 Insurance Costs (General Expenses)	147,368	200,000	145,710
00409 Incidental Expenses (General Expenses)	355,849	205,000	248,580
00412 Legal Costs	0	50,000	50,000
00414 Office Supplies (General Expenses and Supplies)	167,526	210,000	210,000
00416 Property Rents and Rates	6,498,270	6,363,260	8,315,170
00417 Postal Charges (General Expenses and Supplies)	522,525	414,000	414,000
00419 Representation Allowances	78,717	80,000	80,000
00422 Service Charges	2,166,447	1,128,500	5,571,440
00423 Uniforms and Protective Clothing	36,952	77,250	77,250
00431 Staff Transfers/Leave (General Expenses)	120,099	780,000	780,000
00435 Production and Promotional Products	313,049	900,000	900,000
<b>Parent Account Total :</b>	<b>10,465,065</b>	<b>10,553,220</b>	<b>16,902,150</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00706 Electrical Equipment	3,225	65,000	65,000
00712 Office Equipment (Maintenance and Running Equip.)	195,371	140,000	140,000
00719 Vehicles- Missions	57,170	49,000	49,000
<b>Parent Account Total :</b>	<b>255,766</b>	<b>254,000</b>	<b>254,000</b>
<b>00800 Maintenance and Running Expenses (Other)</b>			
00805 Furniture (Maint and Running Exp - Other)	18,355	10	0

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>00800</b>	<b>Maintenance and Running Expenses (Other)</b>			
00806	Grounds (Maint and Running Exp - Other)	0	100,000	297,260
00814	Minor Works (Maint and Running Exp - Other)	342,277	446,110	446,110
	<b>Parent Account Total :</b>	<b>360,632</b>	<b>546,120</b>	<b>743,370</b>
<b>01100</b>	<b>Government Hospitality</b>			
01101	Official Receptions	265,122	366,300	366,300
	<b>Parent Account Total :</b>	<b>265,122</b>	<b>366,300</b>	<b>366,300</b>
<b>01300</b>	<b>Councils, Conferences and Exhibitions</b>			
01422	Seminars and Workshops committee Conferences	24,398	100,000	100,000
	<b>Parent Account Total :</b>	<b>24,398</b>	<b>100,000</b>	<b>100,000</b>
<b>04300</b>	<b>Special Expenditure</b>			
04314	Furniture and Equipment	129,199	150,000	156,000
04317	Household and Domestic Equip	153,708	185,000	185,000
04349	Computer Replacement	678	20,000	0
	<b>Parent Account Total :</b>	<b>283,585</b>	<b>355,000</b>	<b>341,000</b>
	<b>Department Total :</b>	<b>38,970,489</b>	<b>39,003,770</b>	<b>57,460,430</b>

**Department 1512 High Commission South Africa (Pretoria)**

Parent Account/ Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	1,567,984	1,737,610	1,824,270
00112 Allowances (Salaries and Wages)	1,544,187	1,757,760	1,763,220
00116 Education Allowances	418,741	678,440	678,440
00119 Local Appointments (Missions)	1,469,667	1,966,490	2,045,870
00140 Medical Expenses (Missions)	1,347,125	1,310,540	1,313,580
<b>Parent Account Total :</b>	<b>6,347,705</b>	<b>7,450,840</b>	<b>7,625,380</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	14,479	20,000	20,000
00202 Subsistence Costs (Internal Travel)	15,000	30,000	30,000
<b>Parent Account Total :</b>	<b>29,479</b>	<b>50,000</b>	<b>50,000</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	80,141	97,620	97,080
00302 Subsistence Costs (External Travel)	142,773	107,990	143,500
00304 Petrol, Oil and Lubricants (External Travel)	439,030	329,050	345,050
<b>Parent Account Total :</b>	<b>661,944</b>	<b>534,660</b>	<b>585,630</b>
<b>00400 General Expenses and Supplies</b>			
00401 Advertising and Publicity	20,000	10,000	5,000
00405 Domestic and Household Requisites	79,051	100,000	101,090
00408 Insurance Costs (General Expenses)	326,700	464,400	464,400
00409 Incidental Expenses (General Expenses)	79,689	60,000	72,000
00412 Legal Costs	1,179	15,000	15,000
00414 Office Supplies (General Expenses and Supplies)	119,964	110,000	131,170
00416 Property Rents and Rates	827,996	1,137,420	1,034,500
00417 Postal Charges (General Expenses and Supplies)	500,000	400,000	400,000
00419 Representation Allowances	50,000	30,000	22,500
00422 Service Charges	1,243,320	1,200,000	1,300,000
00423 Uniforms and Protective Clothing	0	30,000	0
00431 Staff Transfers/Leave (General Expenses)	399,372	13,640	183,210
00435 Production and Promotional Products	98,849	100,000	80,000
<b>Parent Account Total :</b>	<b>3,746,120</b>	<b>3,670,460</b>	<b>3,808,870</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00706 Electrical Equipment	60,355	40,000	28,800
00712 Office Equipment (Maintenance and Running Equip.)	6,050	13,000	25,000
00719 Vehicles- Missions	203,308	150,000	100,000
<b>Parent Account Total :</b>	<b>269,713</b>	<b>203,000</b>	<b>153,800</b>
<b>00800 Maintenance and Running Expenses (Other)</b>			
00805 Furniture (Maint and Running Exp - Other)	5,000	10,000	5,000



Parent Account/ Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00800 Maintenance and Running Expenses (Other)</b>			
00806 Grounds (Maint and Running Exp - Other)	288,086	240,000	275,000
00807 Mission Buildings (Maint and Running Exp - Other)	197,653	500,000	500,000
00814 Minor Works (Maint and Running Exp - Other)	12,697	38,000	50,000
<b>Parent Account Total :</b>	<b>503,436</b>	<b>788,000</b>	<b>830,000</b>
<b>01100 Government Hospitality</b>			
01101 Official Receptions	99,941	200,000	100,000
<b>Parent Account Total :</b>	<b>99,941</b>	<b>200,000</b>	<b>100,000</b>
<b>01300 Councils, Conferences and Exhibitions</b>			
01422 Seminars and Workshops committee Conferences	0	9,750	5,000
<b>Parent Account Total :</b>	<b>0</b>	<b>9,750</b>	<b>5,000</b>
<b>04300 Special Expenditure</b>			
04314 Furniture and Equipment	19,120	50,000	44,000
04317 Household and Domestic Equip	39,495	93,410	71,980
04333 Vehicles (Special Expenditure)	633,865	0	0
04349 Computer Replacement	0	50,000	0
<b>Parent Account Total :</b>	<b>692,480</b>	<b>193,410</b>	<b>115,980</b>
<b>Department Total :</b>	<b>12,350,818</b>	<b>13,100,120</b>	<b>13,274,660</b>

**Department 1513 Consulate General Johannesburg**

<b>Parent Account/Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>	<b>P</b>	<b>P</b>	<b>P</b>
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	1,005,891	1,221,140	1,310,760
00112 Allowances (Salaries and Wages)	942,859	1,082,740	1,387,900
00116 Education Allowances	238,890	250,000	250,000
00119 Local Appointments (Missions)	1,618,038	1,671,560	1,473,580
00140 Medical Expenses (Missions)	1,223,583	1,813,000	1,768,900
<b>Parent Account Total :</b>	<b>5,029,261</b>	<b>6,038,440</b>	<b>6,191,140</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	13,116	6,000	9,000
00202 Subsistence Costs (Internal Travel)	37,761	5,000	3,400
<b>Parent Account Total :</b>	<b>50,877</b>	<b>11,000</b>	<b>12,400</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	5,013	1,500	4,000
00302 Subsistence Costs (External Travel)	36,690	5,000	15,000
00304 Petrol, Oil and Lubricants (External Travel)	100,060	80,080	66,240
<b>Parent Account Total :</b>	<b>141,763</b>	<b>86,580</b>	<b>85,240</b>
<b>00400 General Expenses and Supplies</b>			
00401 Advertising and Publicity	5,987	5,000	0
00405 Domestic and Household Requisites	3,448	29,180	13,680
00408 Insurance Costs (General Expenses)	167,494	165,000	160,000
00409 Incidental Expenses (General Expenses)	11,690	20,000	25,000
00414 Office Supplies (General Expenses and Supplies)	0	14,230	4,520
00416 Property Rents and Rates	3,520,183	3,553,420	3,844,000
00417 Postal Charges (General Expenses and Supplies)	310,150	335,730	209,000
00419 Representation Allowances	543	1,000	3,000
00422 Service Charges	1,316,606	685,000	1,390,000
00423 Uniforms and Protective Clothing	0	0	19,500
00431 Staff Transfers/Leave (General Expenses)	93,010	90,000	0
00435 Production and Promotional Products	87,074	40,000	50,000
<b>Parent Account Total :</b>	<b>5,516,184</b>	<b>4,938,560</b>	<b>5,718,700</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00706 Electrical Equipment	3,000	3,000	2,000
00712 Office Equipment (Maintenance and Running Equip.)	56,841	25,000	31,000
00719 Vehicles- Missions	64,004	68,000	60,000
<b>Parent Account Total :</b>	<b>123,845</b>	<b>96,000</b>	<b>93,000</b>
<b>00800 Maintenance and Running Expenses (Other)</b>			
00806 Grounds (Maint and Running Exp - Other)	306,877	240,000	316,800
00807 Mission Buildings (Maint and Running Exp - Other)	186,305	65,000	65,000

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>00800</b>	<b>Maintenance and Running Expenses (Other)</b>			
00814	Minor Works (Maint and Running Exp - Other)	0	5,000	3,000
	<b>Parent Account Total :</b>	<b>493,182</b>	<b>310,000</b>	<b>384,800</b>
<b>01100</b>	<b>Government Hospitality</b>			
01101	Official Receptions	31,986	40,000	60,000
	<b>Parent Account Total :</b>	<b>31,986</b>	<b>40,000</b>	<b>60,000</b>
<b>01300</b>	<b>Councils, Conferences and Exhibitions</b>			
01422	Seminars and Workshops committee Conferences	0	1,000	1,000
	<b>Parent Account Total :</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>
<b>04300</b>	<b>Special Expenditure</b>			
04314	Furniture and Equipment	0	35,000	0
04317	Household and Domestic Equip	0	72,000	0
04333	Vehicles (Special Expenditure)	0	0	1,300,000
04349	Computer Replacement	0	15,000	0
	<b>Parent Account Total :</b>	<b>0</b>	<b>122,000</b>	<b>1,300,000</b>
	<b>Department Total :</b>	<b>11,387,098</b>	<b>11,643,580</b>	<b>13,846,280</b>

**Department 1515 Embassy Japan (Tokyo)**

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>00110</b>	<b>Salaries and Allowances</b>			
00111	Basic Salary	1,526,332	1,654,500	1,689,890
00112	Allowances (Salaries and Wages)	7,877,971	8,192,700	8,180,360
00116	Education Allowances	907,699	1,351,040	2,652,250
00119	Local Appointments (Missions)	5,161,777	6,500,000	6,440,000
00140	Medical Expenses (Missions)	1,132,420	925,500	1,407,470
	<b>Parent Account Total :</b>	<b>16,606,199</b>	<b>18,623,740</b>	<b>20,369,970</b>
<b>00200</b>	<b>Travelling and Transport (Internal)</b>			
00201	Transportation Costs (Internal Travel)	63,632	80,000	565,250
00202	Subsistence Costs (Internal Travel)	29,363	60,000	653,850
	<b>Parent Account Total :</b>	<b>92,995</b>	<b>140,000</b>	<b>1,219,100</b>
<b>00300</b>	<b>Travelling and Transport (External)</b>			
00301	Transportation Costs (External Travel)	201,253	300,000	720,000
00302	Subsistence Costs (External Travel)	198,179	210,000	397,950
00304	Petrol, Oil and Lubricants (External Travel)	48,675	60,000	60,000
	<b>Parent Account Total :</b>	<b>448,107</b>	<b>570,000</b>	<b>1,177,950</b>
<b>00400</b>	<b>General Expenses and Supplies</b>			
00401	Advertising and Publicity	27,074	100,000	100,000
00405	Domestic and Household Requisites	24,825	20,000	20,000
00408	Insurance Costs (General Expenses)	54,874	90,000	90,000
00409	Incidental Expenses (General Expenses)	26,903	28,000	28,000
00412	Legal Costs	17,077	80,000	80,000
00414	Office Supplies (General Expenses and Supplies)	94,768	90,000	90,000
00416	Property Rents and Rates	8,141,106	8,280,000	14,181,750
00417	Postal Charges (General Expenses and Supplies)	425,278	410,000	410,000
00419	Representation Allowances	50,862	56,000	56,000
00422	Service Charges	788,602	800,000	800,000
00423	Uniforms and Protective Clothing	0	2,170	2,170
00431	Staff Transfers/Leave (General Expenses)	2,227,381	300,000	300,000
00435	Production and Promotional Products	11,150	120,000	120,000
	<b>Parent Account Total :</b>	<b>11,889,901</b>	<b>10,376,170</b>	<b>16,277,920</b>
<b>00700</b>	<b>Maintenance and Running (Equipment)</b>			
00706	Electrical Equipment	2,442	10,000	10,000
00712	Office Equipment (Maintenance and Running Equip.)	40,872	60,000	60,000
00719	Vehicles- Missions	23,958	60,000	60,000
	<b>Parent Account Total :</b>	<b>67,272</b>	<b>130,000</b>	<b>130,000</b>
<b>00800</b>	<b>Maintenance and Running Expenses (Other)</b>			
00805	Furniture (Maint and Running Exp - Other)	49,488	60,000	60,000

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>00800</b>	<b>Maintenance and Running Expenses (Other)</b>			
00806	Grounds (Maint and Running Exp - Other)	0	10,000	10,000
00814	Minor Works (Maint and Running Exp - Other)	19,738	18,000	18,000
	<b>Parent Account Total :</b>	<b>69,226</b>	<b>88,000</b>	<b>88,000</b>
<b>01100</b>	<b>Government Hospitality</b>			
01101	Official Receptions	133,450	120,000	120,000
	<b>Parent Account Total :</b>	<b>133,450</b>	<b>120,000</b>	<b>120,000</b>
<b>01300</b>	<b>Councils, Conferences and Exhibitions</b>			
01422	Seminars and Workshops committee Conferences	80	5,000	5,000
01437	Trade Fair (International)	9,413	140,000	140,000
	<b>Parent Account Total :</b>	<b>9,494</b>	<b>145,000</b>	<b>145,000</b>
<b>04300</b>	<b>Special Expenditure</b>			
04314	Furniture and Equipment	0	25,000	25,000
04317	Household and Domestic Equip	94,414	24,960	24,960
04321	Office Equipment (Special Expenditure)	0	6,000	6,000
04327	Recording and Broadcasting Equip.(Special Expenditure)	0	5,000	5,000
04349	Computer Replacement	0	10,000	10,000
	<b>Parent Account Total :</b>	<b>94,414</b>	<b>70,960</b>	<b>70,960</b>
	<b>Department Total :</b>	<b>29,411,056</b>	<b>30,263,870</b>	<b>39,598,900</b>

**Department 1516 Embassy Ethiopia (Addis Ababa)**

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>00110</b>	<b>Salaries and Allowances</b>			
00111	Basic Salary	1,658,370	1,899,650	2,052,130
00112	Allowances (Salaries and Wages)	2,364,329	2,570,620	2,570,620
00116	Education Allowances	2,003,310	1,318,720	1,318,720
00119	Local Appointments (Missions)	356,027	644,540	799,920
00140	Medical Expenses (Missions)	101,096	200,000	306,420
	<b>Parent Account Total :</b>	<b>6,483,132</b>	<b>6,633,530</b>	<b>7,047,810</b>
<b>00200</b>	<b>Travelling and Transport (Internal)</b>			
00201	Transportation Costs (Internal Travel)	40,562	40,000	40,000
00202	Subsistence Costs (Internal Travel)	0	20,000	20,000
	<b>Parent Account Total :</b>	<b>40,562</b>	<b>60,000</b>	<b>60,000</b>
<b>00300</b>	<b>Travelling and Transport (External)</b>			
00301	Transportation Costs (External Travel)	553,647	480,000	650,000
00302	Subsistence Costs (External Travel)	430,558	450,000	500,000
00304	Petrol, Oil and Lubricants (External Travel)	189,951	200,000	200,000
00307	Staff Transfers / Leave (External Travel)	25,080	0	0
	<b>Parent Account Total :</b>	<b>1,199,237</b>	<b>1,130,000</b>	<b>1,350,000</b>
<b>00400</b>	<b>General Expenses and Supplies</b>			
00401	Advertising and Publicity	0	30,000	30,000
00405	Domestic and Household Requisites	183,453	200,000	200,000
00408	Insurance Costs (General Expenses)	47,935	130,000	130,000
00409	Incidental Expenses (General Expenses)	18,618	68,450	68,450
00412	Legal Costs	0	55,000	55,000
00414	Office Supplies (General Expenses and Supplies)	162,411	250,000	250,000
00416	Property Rents and Rates	3,661,522	3,631,800	3,091,800
00417	Postal Charges (General Expenses and Supplies)	185,328	550,000	550,000
00419	Representation Allowances	95,219	30,000	50,000
00422	Service Charges	753,446	650,000	650,000
00423	Uniforms and Protective Clothing	20,079	25,000	25,000
00431	Staff Transfers/Leave (General Expenses)	1,191,448	220,000	300,000
00435	Production and Promotional Products	20,536	10,000	50,000
	<b>Parent Account Total :</b>	<b>6,339,996</b>	<b>5,850,250</b>	<b>5,450,250</b>
<b>00700</b>	<b>Maintenance and Running (Equipment)</b>			
00706	Electrical Equipment	82,221	120,000	120,000
00712	Office Equipment (Maintenance and Running Equip.)	46,436	35,000	35,000
00719	Vehicles- Missions	129,335	200,000	200,000
	<b>Parent Account Total :</b>	<b>257,992</b>	<b>355,000</b>	<b>355,000</b>
<b>00800</b>	<b>Maintenance and Running Expenses (Other)</b>			

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>00800</b>	<b>Maintenance and Running Expenses (Other)</b>			
00805	Furniture (Maint and Running Exp - Other)	9,467	100,000	100,000
00806	Grounds (Maint and Running Exp - Other)	8,385	100,000	100,000
00814	Minor Works (Maint and Running Exp - Other)	17,619	200,000	200,000
	<b>Parent Account Total :</b>	<b>35,470</b>	<b>400,000</b>	<b>400,000</b>
<b>01100</b>	<b>Government Hospitality</b>			
01101	Official Receptions	174,187	150,000	220,000
	<b>Parent Account Total :</b>	<b>174,187</b>	<b>150,000</b>	<b>220,000</b>
<b>01300</b>	<b>Councils, Conferences and Exhibitions</b>			
01422	Seminars and Workshops committee Conferences	26,351	50,000	50,000
	<b>Parent Account Total :</b>	<b>26,351</b>	<b>50,000</b>	<b>50,000</b>
<b>04300</b>	<b>Special Expenditure</b>			
04314	Furniture and Equipment	0	20,000	20,000
04317	Household and Domestic Equip	70,693	260,000	360,000
04321	Office Equipment (Special Expenditure)	0	100,000	100,000
04349	Computer Replacement	0	90,000	100,000
	<b>Parent Account Total :</b>	<b>70,693</b>	<b>470,000</b>	<b>580,000</b>
	<b>Department Total :</b>	<b>14,627,619</b>	<b>15,098,780</b>	<b>15,513,060</b>

**Department 1517 High Commission Kenya (Nairobi)**

<b>Parent Account/ Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>	<b>P</b>	<b>P</b>	<b>P</b>
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	1,540,789	1,894,010	2,031,610
00112 Allowances (Salaries and Wages)	2,059,899	2,574,830	2,575,450
00116 Education Allowances	1,078,360	2,371,250	2,371,250
00119 Local Appointments (Missions)	1,075,998	1,225,940	1,441,360
00139 Overtime Allowances	267,240	193,930	263,180
00140 Medical Expenses (Missions)	2,406,147	2,282,330	2,084,150
<b>Parent Account Total :</b>	<b>8,428,433</b>	<b>10,542,290</b>	<b>10,767,000</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	38,745	50,000	44,000
00202 Subsistence Costs (Internal Travel)	20,056	70,000	70,000
<b>Parent Account Total :</b>	<b>58,801</b>	<b>120,000</b>	<b>114,000</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	282,054	150,000	150,000
00302 Subsistence Costs (External Travel)	437,017	200,000	200,000
00304 Petrol, Oil and Lubricants (External Travel)	365,056	315,000	315,000
<b>Parent Account Total :</b>	<b>1,084,127</b>	<b>665,000</b>	<b>665,000</b>
<b>00400 General Expenses and Supplies</b>			
00401 Advertising and Publicity	10,941	45,100	45,100
00405 Domestic and Household Requisites	28,864	30,000	30,000
00408 Insurance Costs (General Expenses)	145,489	155,830	155,830
00409 Incidental Expenses (General Expenses)	104,708	160,000	160,000
00412 Legal Costs	17,856	22,790	22,790
00414 Office Supplies (General Expenses and Supplies)	136,956	350,000	250,000
00416 Property Rents and Rates	3,502,267	3,787,780	4,182,570
00417 Postal Charges (General Expenses and Supplies)	101,204	160,000	100,000
00419 Representation Allowances	14,220	40,000	40,000
00422 Service Charges	1,063,174	1,050,000	904,050
00423 Uniforms and Protective Clothing	9,582	5,000	12,990
00431 Staff Transfers/Leave (General Expenses)	1,055,415	750,000	300,000
00435 Production and Promotional Products	51,197	25,000	25,000
<b>Parent Account Total :</b>	<b>6,241,872</b>	<b>6,581,500</b>	<b>6,228,330</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00706 Electrical Equipment	31,092	8,000	8,000
00712 Office Equipment (Maintenance and Running Equip.)	80,109	30,000	181,700
00713 Radio and Transmitter Equipment	304,863	0	321,840
00719 Vehicles- Missions	59,663	65,000	65,000
<b>Parent Account Total :</b>	<b>475,727</b>	<b>103,000</b>	<b>576,540</b>
<b>00800 Maintenance and Running Expenses (Other)</b>			



<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>00800</b>	<b>Maintenance and Running Expenses (Other)</b>			
00805	Furniture (Maint and Running Exp - Other)	1,538	4,280	4,180
00806	Grounds (Maint and Running Exp - Other)	281,607	60,000	300,000
00807	Mission Buildings (Maint and Running Exp - Other)	116,631	20,000	4,000
	<b>Parent Account Total :</b>	<b>399,776</b>	<b>84,280</b>	<b>308,180</b>
<b>01100</b>	<b>Government Hospitality</b>			
01101	Official Receptions	12,276	80,000	80,000
	<b>Parent Account Total :</b>	<b>12,276</b>	<b>80,000</b>	<b>80,000</b>
<b>01300</b>	<b>Councils, Conferences and Exhibitions</b>			
01422	Seminars and Workshops committee Conferences	10,853	30,000	30,000
01437	Trade Fair (International)	0	0	50,000
	<b>Parent Account Total :</b>	<b>10,853</b>	<b>30,000</b>	<b>80,000</b>
<b>04300</b>	<b>Special Expenditure</b>			
04314	Furniture and Equipment	19,343	52,000	30,000
04317	Household and Domestic Equip	124,235	34,840	300,100
04327	Recording and Broadcasting Equip.(Special Expenditure)	0	50,000	0
	<b>Parent Account Total :</b>	<b>143,578</b>	<b>136,840</b>	<b>330,100</b>
	<b>Department Total :</b>	<b>16,855,443</b>	<b>18,342,910</b>	<b>19,149,150</b>

**Department 1518 High Commission Australia (Canberra)**

<b>Parent Account/ Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>	<b>P</b>	<b>P</b>	<b>P</b>
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	1,593,931	1,667,250	1,791,780
00112 Allowances (Salaries and Wages)	5,665,749	5,782,730	5,956,860
00116 Education Allowances	1,843,278	1,019,400	1,851,530
00119 Local Appointments (Missions)	5,811,622	6,596,060	7,183,600
00140 Medical Expenses (Missions)	1,091,880	2,114,660	1,636,120
<b>Parent Account Total :</b>	<b>16,006,461</b>	<b>17,180,100</b>	<b>18,419,890</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	124,902	248,400	248,400
00202 Subsistence Costs (Internal Travel)	538,382	239,870	239,870
<b>Parent Account Total :</b>	<b>663,284</b>	<b>488,270</b>	<b>488,270</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	324,761	331,830	331,830
00302 Subsistence Costs (External Travel)	308,074	297,600	297,600
00304 Petrol, Oil and Lubricants (External Travel)	78,105	46,000	46,000
<b>Parent Account Total :</b>	<b>710,940</b>	<b>675,430</b>	<b>675,430</b>
<b>00400 General Expenses and Supplies</b>			
00405 Domestic and Household Requisites	75,863	80,000	80,000
00408 Insurance Costs (General Expenses)	305,024	280,000	380,000
00409 Incidental Expenses (General Expenses)	3,606	10,000	10,000
00412 Legal Costs	0	50,000	50,000
00414 Office Supplies (General Expenses and Supplies)	122,793	75,000	75,000
00416 Property Rents and Rates	2,860,107	3,097,260	3,097,260
00417 Postal Charges (General Expenses and Supplies)	833,473	620,000	620,000
00419 Representation Allowances	23,925	25,000	25,000
00422 Service Charges	1,647,328	1,000,000	2,674,650
00423 Uniforms and Protective Clothing	2,794	7,500	7,500
00431 Staff Transfers/Leave (General Expenses)	764,212	100,000	100,000
00435 Production and Promotional Products	99,118	150,000	150,000
<b>Parent Account Total :</b>	<b>6,738,241</b>	<b>5,494,760</b>	<b>7,269,410</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00706 Electrical Equipment	20,759	20,000	20,000
00712 Office Equipment (Maintenance and Running Equip.)	27,186	50,000	50,000
00713 Radio and Transmitter Equipment	33,295	40,000	40,000
00719 Vehicles- Missions	56,458	80,000	80,000
<b>Parent Account Total :</b>	<b>137,698</b>	<b>190,000</b>	<b>190,000</b>
<b>00800 Maintenance and Running Expenses (Other)</b>			
00805 Furniture (Maint and Running Exp - Other)	0	30,000	30,000

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>00800</b>	<b>Maintenance and Running Expenses (Other)</b>			
00807	Mission Buildings (Maint and Running Exp - Other)	470,212	500,000	400,000
	<b>Parent Account Total :</b>	<b>470,212</b>	<b>530,000</b>	<b>430,000</b>
<b>01100</b>	<b>Government Hospitality</b>			
01101	Official Receptions	144,774	98,930	98,930
	<b>Parent Account Total :</b>	<b>144,774</b>	<b>98,930</b>	<b>98,930</b>
<b>01300</b>	<b>Councils, Conferences and Exhibitions</b>			
01422	Seminars and Workshops committee Conferences	0	10,000	10,000
	<b>Parent Account Total :</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
<b>04300</b>	<b>Special Expenditure</b>			
04349	Computer Replacement	4,258	4,940	4,940
	<b>Parent Account Total :</b>	<b>4,258</b>	<b>4,940</b>	<b>4,940</b>
	<b>Department Total :</b>	<b>24,875,867</b>	<b>24,672,430</b>	<b>27,586,870</b>

**Department 1519 High Commission India (New Delhi)**

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>00110</b>	<b>Salaries and Allowances</b>			
00111	Basic Salary	1,830,738	1,935,040	2,046,850
00112	Allowances (Salaries and Wages)	5,500,970	3,051,250	5,525,030
00116	Education Allowances	796,256	1,047,430	1,047,430
00119	Local Appointments (Missions)	711,582	868,780	1,154,270
00140	Medical Expenses (Missions)	393,986	400,000	390,000
	<b>Parent Account Total :</b>	<b>9,233,531</b>	<b>7,302,500</b>	<b>10,163,580</b>
<b>00200</b>	<b>Travelling and Transport (Internal)</b>			
00201	Transportation Costs (Internal Travel)	74,061	80,000	80,000
00202	Subsistence Costs (Internal Travel)	109,748	80,000	80,000
	<b>Parent Account Total :</b>	<b>183,809</b>	<b>160,000</b>	<b>160,000</b>
<b>00300</b>	<b>Travelling and Transport (External)</b>			
00301	Transportation Costs (External Travel)	128,858	150,000	150,000
00302	Subsistence Costs (External Travel)	158,386	105,000	105,000
00304	Petrol, Oil and Lubricants (External Travel)	301,258	158,510	495,740
	<b>Parent Account Total :</b>	<b>588,502</b>	<b>413,510</b>	<b>750,740</b>
<b>00400</b>	<b>General Expenses and Supplies</b>			
00401	Advertising and Publicity	0	20,000	30,000
00405	Domestic and Household Requisites	49,922	55,430	55,430
00408	Insurance Costs (General Expenses)	16,814	26,660	26,690
00409	Incidental Expenses (General Expenses)	103,644	74,800	76,000
00414	Office Supplies (General Expenses and Supplies)	72,550	55,930	55,930
00416	Property Rents and Rates	6,192,395	6,200,000	7,947,760
00417	Postal Charges (General Expenses and Supplies)	194,094	220,500	217,800
00419	Representation Allowances	4,973	30,030	14,300
00422	Service Charges	1,004,641	1,000,000	1,592,100
00423	Uniforms and Protective Clothing	44,847	24,000	48,000
00431	Staff Transfers/Leave (General Expenses)	750,070	431,480	1,183,510
00435	Production and Promotional Products	0	40,000	50,000
	<b>Parent Account Total :</b>	<b>8,433,950</b>	<b>8,178,830</b>	<b>11,297,520</b>
<b>00700</b>	<b>Maintenance and Running (Equipment)</b>			
00706	Electrical Equipment	34,837	34,320	144,400
00712	Office Equipment (Maintenance and Running Equip.)	101,431	165,630	100,100
00719	Vehicles- Missions	89,257	100,000	50,000
	<b>Parent Account Total :</b>	<b>225,525</b>	<b>299,950</b>	<b>294,500</b>
<b>00800</b>	<b>Maintenance and Running Expenses (Other)</b>			
00805	Furniture (Maint and Running Exp - Other)	11,128	20,400	11,000
00806	Grounds (Maint and Running Exp - Other)	21,924	30,030	30,110

Parent Account/ Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00800 Maintenance and Running Expenses (Other)</b>			
00814 Minor Works (Maint and Running Exp - Other)	126,435	48,840	44,400
<b>Parent Account Total :</b>	<b>159,486</b>	<b>99,270</b>	<b>85,510</b>
<b>01100 Government Hospitality</b>			
01101 Official Receptions	91,090	250,000	400,000
<b>Parent Account Total :</b>	<b>91,090</b>	<b>250,000</b>	<b>400,000</b>
<b>01300 Councils, Conferences and Exhibitions</b>			
01422 Seminars and Workshops committee Conferences	0	20,000	30,010
01437 Trade Fair (International)	0	30,000	30,000
<b>Parent Account Total :</b>	<b>0</b>	<b>50,000</b>	<b>60,010</b>
<b>04300 Special Expenditure</b>			
04314 Furniture and Equipment	0	38,000	18,500
04317 Household and Domestic Equip	539,355	329,300	324,500
04321 Office Equipment (Special Expenditure)	42,952	44,000	20,000
04349 Computer Replacement	45,890	35,000	30,000
<b>Parent Account Total :</b>	<b>628,197</b>	<b>446,300</b>	<b>393,000</b>
<b>Department Total :</b>	<b>19,544,090</b>	<b>17,200,360</b>	<b>23,604,860</b>

**Department 1520 High Commission Nigeria (Abuja)**

<b>Parent Account/Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>	<b>P</b>	<b>P</b>	<b>P</b>
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	1,365,996	1,500,000	1,605,830
00112 Allowances (Salaries and Wages)	3,202,772	4,813,960	4,739,130
00116 Education Allowances	492,477	122,330	882,330
00119 Local Appointments (Missions)	532,807	600,000	677,190
00140 Medical Expenses (Missions)	395,723	359,580	498,270
<b>Parent Account Total :</b>	<b>5,989,775</b>	<b>7,395,870</b>	<b>8,402,750</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	25,794	84,000	30,000
00202 Subsistence Costs (Internal Travel)	9,735	50,000	20,000
<b>Parent Account Total :</b>	<b>35,529</b>	<b>134,000</b>	<b>50,000</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	512,136	400,000	533,300
00302 Subsistence Costs (External Travel)	238,410	200,000	250,000
00304 Petrol, Oil and Lubricants (External Travel)	585,462	350,000	300,000
<b>Parent Account Total :</b>	<b>1,336,008</b>	<b>950,000</b>	<b>1,083,300</b>
<b>00400 General Expenses and Supplies</b>			
00401 Advertising and Publicity	14,144	250,000	100,000
00405 Domestic and Household Requisites	117,076	200,000	130,000
00408 Insurance Costs (General Expenses)	35,037	20,000	15,000
00409 Incidental Expenses (General Expenses)	86,425	40,000	20,000
00412 Legal Costs	0	15,000	10,000
00414 Office Supplies (General Expenses and Supplies)	75,509	100,000	80,000
00416 Property Rents and Rates	6,089,661	6,638,380	6,638,380
00417 Postal Charges (General Expenses and Supplies)	70,238	150,000	150,000
00419 Representation Allowances	5,373	50,000	50,000
00422 Service Charges	1,097,821	1,130,000	1,407,330
00423 Uniforms and Protective Clothing	0	20,000	10,000
00431 Staff Transfers/Leave (General Expenses)	665,751	200,000	250,000
00435 Production and Promotional Products	4,640	150,000	100,000
<b>Parent Account Total :</b>	<b>8,261,674</b>	<b>8,963,380</b>	<b>8,960,710</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00706 Electrical Equipment	11,378	30,000	10,000
00712 Office Equipment (Maintenance and Running Equip.)	1,365	30,000	10,000
00716 Static Plant	10,647	30,000	10,000
00719 Vehicles- Missions	71,435	40,000	20,000
<b>Parent Account Total :</b>	<b>94,825</b>	<b>130,000</b>	<b>50,000</b>
<b>00800 Maintenance and Running Expenses (Other)</b>			
00805 Furniture (Maint and Running Exp -	22,277	30,000	20,000

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>00800</b>	<b>Maintenance and Running Expenses (Other)</b>			
	Other)			
00806	Grounds (Maint and Running Exp - Other)	8,736	40,000	10,000
00814	Minor Works (Maint and Running Exp - Other)	39,597	40,000	10,000
	<b>Parent Account Total :</b>	<b>70,610</b>	<b>110,000</b>	<b>40,000</b>
<b>01100</b>	<b>Government Hospitality</b>			
01101	Official Receptions	41,715	200,000	200,000
	<b>Parent Account Total :</b>	<b>41,715</b>	<b>200,000</b>	<b>200,000</b>
<b>01300</b>	<b>Councils, Conferences and Exhibitions</b>			
01422	Seminars and Workshops committee Conferences	0	10,000	10,000
01437	Trade Fair (International)	0	20,000	20,000
	<b>Parent Account Total :</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>
<b>04300</b>	<b>Special Expenditure</b>			
04314	Furniture and Equipment	24,481	80,000	200,000
04317	Household and Domestic Equip	37,538	69,860	70,000
04321	Office Equipment (Special Expenditure)	0	20,000	20,000
04324	Plant,Light Mobile (Special Expenditure)	0	20,000	10,000
04327	Recording and Broadcasting Equip.(Special Expenditure)	0	10,000	10,000
04349	Computer Replacement	23,888	20,000	13,230
	<b>Parent Account Total :</b>	<b>85,906</b>	<b>219,860</b>	<b>323,230</b>
	<b>Department Total :</b>	<b>15,916,042</b>	<b>18,133,110</b>	<b>19,139,990</b>

**Department 1521 Embassy Brazil (Brasilia)**

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>00110</b>	<b>Salaries and Allowances</b>			
00111	Basic Salary	1,781,050	1,844,060	1,987,650
00112	Allowances (Salaries and Wages)	5,642,936	6,206,590	5,910,540
00116	Education Allowances	991,377	837,950	837,950
00119	Local Appointments (Missions)	1,413,239	1,401,440	1,552,600
00140	Medical Expenses (Missions)	1,582,833	1,201,850	2,328,000
	<b>Parent Account Total :</b>	<b>11,411,436</b>	<b>11,491,890</b>	<b>12,616,740</b>
<b>00200</b>	<b>Travelling and Transport (Internal)</b>			
00201	Transportation Costs (Internal Travel)	163,624	166,870	130,260
00202	Subsistence Costs (Internal Travel)	109,730	81,860	85,100
	<b>Parent Account Total :</b>	<b>273,354</b>	<b>248,730</b>	<b>215,360</b>
<b>00300</b>	<b>Travelling and Transport (External)</b>			
00301	Transportation Costs (External Travel)	547,629	220,970	351,400
00302	Subsistence Costs (External Travel)	313,647	145,950	257,020
00304	Petrol, Oil and Lubricants (External Travel)	42,980	85,960	93,500
	<b>Parent Account Total :</b>	<b>904,256</b>	<b>452,880</b>	<b>701,920</b>
<b>00400</b>	<b>General Expenses and Supplies</b>			
00401	Advertising and Publicity	22,485	170,870	120,000
00405	Domestic and Household Requisites	166,198	0	95,820
00407	Interest and Exchange (General Expenses)	35,413	41,100	40,000
00408	Insurance Costs (General Expenses)	101,546	99,540	129,500
00409	Incidental Expenses (General Expenses)	500	5,730	17,000
00412	Legal Costs	56,854	71,630	61,680
00414	Office Supplies (General Expenses and Supplies)	99,539	0	78,230
00416	Property Rents and Rates	5,393,097	5,661,660	6,711,110
00417	Postal Charges (General Expenses and Supplies)	315,129	489,450	447,600
00419	Representation Allowances	22,833	50,030	68,000
00422	Service Charges	727,080	998,760	810,960
00423	Uniforms and Protective Clothing	20,358	0	35,000
00431	Staff Transfers/Leave (General Expenses)	665,231	1,236,110	682,610
00435	Production and Promotional Products	35,101	250,000	150,000
	<b>Parent Account Total :</b>	<b>7,661,364</b>	<b>9,074,880</b>	<b>9,447,510</b>
<b>00700</b>	<b>Maintenance and Running (Equipment)</b>			
00706	Electrical Equipment	43,769	65,900	40,000
00712	Office Equipment (Maintenance and Running Equip.)	89,202	69,850	64,800
00719	Vehicles- Missions	99,991	120,800	100,000
	<b>Parent Account Total :</b>	<b>232,963</b>	<b>256,550</b>	<b>204,800</b>
<b>00800</b>	<b>Maintenance and Running Expenses (Other)</b>			



<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>00800</b>	<b>Maintenance and Running Expenses (Other)</b>			
00805	Furniture (Maint and Running Exp - Other)	10,029	47,800	65,000
00806	Grounds (Maint and Running Exp - Other)	347,564	286,680	308,040
00807	Mission Buildings (Maint and Running Exp - Other)	115,259	157,350	86,730
	<b>Parent Account Total :</b>	<b>472,852</b>	<b>491,830</b>	<b>459,770</b>
<b>01100</b>	<b>Government Hospitality</b>			
01101	Official Receptions	132,835	80,020	150,000
	<b>Parent Account Total :</b>	<b>132,835</b>	<b>80,020</b>	<b>150,000</b>
<b>01300</b>	<b>Councils, Conferences and Exhibitions</b>			
01422	Seminars and Workshops committee Conferences	7,062	30,700	40,000
	<b>Parent Account Total :</b>	<b>7,062</b>	<b>30,700</b>	<b>40,000</b>
<b>04300</b>	<b>Special Expenditure</b>			
04314	Furniture and Equipment	8,324	41,800	53,900
04317	Household and Domestic Equip	188,680	76,970	102,500
04321	Office Equipment (Special Expenditure)	0	0	31,260
04349	Computer Replacement	31,034	38,150	36,000
	<b>Parent Account Total :</b>	<b>228,038</b>	<b>156,920</b>	<b>223,660</b>
	<b>Department Total :</b>	<b>21,324,160</b>	<b>22,284,400</b>	<b>24,059,760</b>

**Department 1522 Embassy Kuwait (Kuwait City)**

<b>Parent Account/Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>	<b>P</b>	<b>P</b>	<b>P</b>
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	1,429,874	1,464,890	1,718,610
00112 Allowances (Salaries and Wages)	2,366,554	3,435,150	3,457,310
00116 Education Allowances	290,338	503,050	733,110
00119 Local Appointments (Missions)	989,944	1,357,860	1,842,580
00140 Medical Expenses (Missions)	486,202	438,440	704,390
<b>Parent Account Total :</b>	<b>5,562,914</b>	<b>7,199,390</b>	<b>8,456,000</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	0	5,630	950
00202 Subsistence Costs (Internal Travel)	0	5,630	950
<b>Parent Account Total :</b>	<b>0</b>	<b>11,260</b>	<b>1,900</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	145,865	151,610	150,000
00302 Subsistence Costs (External Travel)	361,683	135,530	150,000
00304 Petrol, Oil and Lubricants (External Travel)	34,998	34,940	39,000
<b>Parent Account Total :</b>	<b>542,546</b>	<b>322,080</b>	<b>339,000</b>
<b>00400 General Expenses and Supplies</b>			
00401 Advertising and Publicity	268,046	300,000	300,000
00405 Domestic and Household Requisites	83,723	80,000	70,000
00408 Insurance Costs (General Expenses)	64,248	97,970	70,000
00409 Incidental Expenses (General Expenses)	33,121	55,940	50,000
00412 Legal Costs	0	5,000	5,000
00414 Office Supplies (General Expenses and Supplies)	70,288	50,000	50,040
00416 Property Rents and Rates	3,565,791	3,147,660	4,297,080
00417 Postal Charges (General Expenses and Supplies)	217,970	282,000	220,000
00419 Representation Allowances	20,501	25,000	20,000
00422 Service Charges	333,180	271,370	200,000
00423 Uniforms and Protective Clothing	7,271	20,000	15,000
00431 Staff Transfers/Leave (General Expenses)	86,883	470,000	200,000
00435 Production and Promotional Products	177,632	300,000	300,000
<b>Parent Account Total :</b>	<b>4,928,652</b>	<b>5,104,940</b>	<b>5,797,120</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00706 Electrical Equipment	4,018	6,030	4,500
00719 Vehicles- Missions	87,509	80,000	70,000
<b>Parent Account Total :</b>	<b>91,527</b>	<b>86,030</b>	<b>74,500</b>
<b>00800 Maintenance and Running Expenses (Other)</b>			
00805 Furniture (Maint and Running Exp - Other)	0	5,000	3,000
00806 Grounds (Maint and Running Exp - Other)	49,782	39,470	36,000

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>00800</b>	<b>Maintenance and Running Expenses (Other)</b>			
00814	Minor Works (Maint and Running Exp - Other)	38	0	3,000
	<b>Parent Account Total :</b>	<b>49,820</b>	<b>44,470</b>	<b>42,000</b>
<b>00900</b>	<b>Institutional Running Expenses</b>			
00902	Books, Library and Texts	0	0	10,000
	<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>01100</b>	<b>Government Hospitality</b>			
01101	Official Receptions	5,613	20,000	20,000
	<b>Parent Account Total :</b>	<b>5,613</b>	<b>20,000</b>	<b>20,000</b>
<b>01300</b>	<b>Councils, Conferences and Exhibitions</b>			
01422	Seminars and Workshops committee Conferences	0	20,000	0
	<b>Parent Account Total :</b>	<b>0</b>	<b>20,000</b>	<b>0</b>
<b>04300</b>	<b>Special Expenditure</b>			
04303	Air Conditioners	0	6,000	5,000
04314	Furniture and Equipment	8,421	10,000	10,000
04317	Household and Domestic Equip	101,160	40,000	20,000
04349	Computer Replacement	0	0	20,000
	<b>Parent Account Total :</b>	<b>109,581</b>	<b>56,000</b>	<b>55,000</b>
	<b>Department Total :</b>	<b>11,290,651</b>	<b>12,864,170</b>	<b>14,795,520</b>

**Department 1523 High Commission Mozambique (Maputo)**

<b>Parent Account/Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>	<b>P</b>	<b>P</b>	<b>P</b>
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	1,694,351	1,760,080	1,860,380
00112 Allowances (Salaries and Wages)	1,769,435	2,000,000	2,058,520
00116 Education Allowances	96,695	425,850	357,000
00119 Local Appointments (Missions)	896,340	923,960	766,940
00140 Medical Expenses (Missions)	430,889	919,020	540,540
<b>Parent Account Total :</b>	<b>4,887,710</b>	<b>6,028,910</b>	<b>5,583,380</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	138,674	58,380	58,380
00202 Subsistence Costs (Internal Travel)	110,416	63,270	63,270
<b>Parent Account Total :</b>	<b>249,090</b>	<b>121,650</b>	<b>121,650</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	224,778	150,000	150,000
00302 Subsistence Costs (External Travel)	253,130	150,000	150,000
00304 Petrol, Oil and Lubricants (External Travel)	216,205	141,570	141,570
<b>Parent Account Total :</b>	<b>694,113</b>	<b>441,570</b>	<b>441,570</b>
<b>00400 General Expenses and Supplies</b>			
00401 Advertising and Publicity	4,474	22,000	22,000
00405 Domestic and Household Requisites	10,000	10,000	10,000
00408 Insurance Costs (General Expenses)	47,834	60,000	60,000
00409 Incidental Expenses (General Expenses)	67,665	20,000	20,000
00412 Legal Costs	0	5,000	5,000
00414 Office Supplies (General Expenses and Supplies)	152,645	190,000	190,000
00416 Property Rents and Rates	6,077,987	5,919,300	7,758,710
00417 Postal Charges (General Expenses and Supplies)	668,456	600,000	600,000
00419 Representation Allowances	42,180	15,000	20,000
00422 Service Charges	1,220,655	958,770	1,500,050
00423 Uniforms and Protective Clothing	1,966	28,750	28,750
00431 Staff Transfers/Leave (General Expenses)	165,340	170,000	170,000
00435 Production and Promotional Products	19,692	50,000	50,000
<b>Parent Account Total :</b>	<b>8,478,892</b>	<b>8,048,820</b>	<b>10,434,510</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00706 Electrical Equipment	804	15,000	15,000
00707 Fire Fighting Equipment (Maint. and Running-Equip.)	0	10,000	0
00712 Office Equipment (Maintenance and Running Equip.)	7,809	10,000	10,000
00719 Vehicles- Missions	56,296	48,850	48,850
<b>Parent Account Total :</b>	<b>64,909</b>	<b>83,850</b>	<b>73,850</b>
<b>00800 Maintenance and Running Expenses (Other)</b>			

Parent Account/	Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account		P	P	P
<b>00800</b>	<b>Maintenance and Running Expenses (Other)</b>			
00805	Furniture (Maint and Running Exp - Other)	34,746	45,000	45,000
00806	Grounds (Maint and Running Exp - Other)	89,363	139,100	139,100
00814	Minor Works (Maint and Running Exp - Other)	18,809	20,000	20,000
	<b>Parent Account Total :</b>	<b>142,918</b>	<b>204,100</b>	<b>204,100</b>
<b>01100</b>	<b>Government Hospitality</b>			
01101	Official Receptions	110,438	100,000	100,000
	<b>Parent Account Total :</b>	<b>110,438</b>	<b>100,000</b>	<b>100,000</b>
<b>01300</b>	<b>Councils, Conferences and Exhibitions</b>			
01422	Seminars and Workshops committee Conferences	9,417	10,000	10,000
	<b>Parent Account Total :</b>	<b>9,417</b>	<b>10,000</b>	<b>10,000</b>
<b>01700</b>	<b>Grants Subventions and Other Payments</b>			
01897	Relief for Destitutes	-10,435	10,000	10,000
	<b>Parent Account Total :</b>	<b>-10,435</b>	<b>10,000</b>	<b>10,000</b>
<b>04300</b>	<b>Special Expenditure</b>			
04313	Fire Fighting Equipment (Special Expenditure)	0	10,000	0
04314	Furniture and Equipment	19,903	50,000	50,000
04317	Household and Domestic Equip	19,765	120,000	120,000
04321	Office Equipment (Special Expenditure)	22,754	50,000	50,000
	<b>Parent Account Total :</b>	<b>62,422</b>	<b>230,000</b>	<b>220,000</b>
	<b>Department Total :</b>	<b>14,689,476</b>	<b>15,278,900</b>	<b>17,199,060</b>

**Department 1524 Embassy Germany (Berlin)**

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>00110</b>	<b>Salaries and Allowances</b>			
00111	Basic Salary	1,648,135	1,336,840	2,025,680
00112	Allowances (Salaries and Wages)	6,024,950	5,442,520	6,528,120
00116	Education Allowances	1,607,439	900,000	900,000
00119	Local Appointments (Missions)	3,011,130	3,100,000	4,515,870
00140	Medical Expenses (Missions)	1,736,858	1,354,940	2,648,900
	<b>Parent Account Total :</b>	<b>14,028,512</b>	<b>12,134,300</b>	<b>16,618,570</b>
<b>00200</b>	<b>Travelling and Transport (Internal)</b>			
00201	Transportation Costs (Internal Travel)	201,815	81,600	81,600
00202	Subsistence Costs (Internal Travel)	227,968	81,250	81,250
	<b>Parent Account Total :</b>	<b>429,783</b>	<b>162,850</b>	<b>162,850</b>
<b>00300</b>	<b>Travelling and Transport (External)</b>			
00301	Transportation Costs (External Travel)	132,421	132,820	132,820
00302	Subsistence Costs (External Travel)	112,824	128,500	128,500
00304	Petrol, Oil and Lubricants (External Travel)	80,737	100,000	100,000
	<b>Parent Account Total :</b>	<b>325,982</b>	<b>361,320</b>	<b>361,320</b>
<b>00400</b>	<b>General Expenses and Supplies</b>			
00401	Advertising and Publicity	3,108	36,800	36,800
00405	Domestic and Household Requisites	16,534	110,400	110,400
00408	Insurance Costs (General Expenses)	128,727	184,000	184,000
00409	Incidental Expenses (General Expenses)	70,876	92,000	92,000
00412	Legal Costs	14,629	18,400	18,400
00414	Office Supplies (General Expenses and Supplies)	44,405	100,000	100,000
00416	Property Rents and Rates	8,182,423	8,265,540	9,861,400
00417	Postal Charges (General Expenses and Supplies)	435,748	436,420	436,420
00419	Representation Allowances	47,483	100,000	100,000
00422	Service Charges	1,015,834	692,450	1,284,750
00423	Uniforms and Protective Clothing	0	92,000	92,000
00431	Staff Transfers/Leave (General Expenses)	343,637	504,400	504,400
00435	Production and Promotional Products	23,029	250,060	250,060
	<b>Parent Account Total :</b>	<b>10,326,433</b>	<b>10,882,470</b>	<b>13,070,630</b>
<b>00700</b>	<b>Maintenance and Running (Equipment)</b>			
00706	Electrical Equipment	59,031	82,000	82,000
00712	Office Equipment (Maintenance and Running Equip.)	14,271	60,220	60,220
00719	Vehicles- Missions	96,755	46,000	46,000
	<b>Parent Account Total :</b>	<b>170,057</b>	<b>188,220</b>	<b>188,220</b>
<b>00800</b>	<b>Maintenance and Running Expenses (Other)</b>			
00805	Furniture (Maint and Running Exp - Other)	27,120	23,000	23,000

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>00800</b>	<b>Maintenance and Running Expenses (Other)</b>			
00806	Grounds (Maint and Running Exp - Other)	146,677	100,000	100,000
00814	Minor Works (Maint and Running Exp - Other)	44,212	60,000	60,000
	<b>Parent Account Total :</b>	<b>218,009</b>	<b>183,000</b>	<b>183,000</b>
<b>01100</b>	<b>Government Hospitality</b>			
01101	Official Receptions	139,150	160,800	160,800
	<b>Parent Account Total :</b>	<b>139,150</b>	<b>160,800</b>	<b>160,800</b>
<b>01300</b>	<b>Councils, Conferences and Exhibitions</b>			
01422	Seminars and Workshops committee Conferences	0	12,750	12,750
	<b>Parent Account Total :</b>	<b>0</b>	<b>12,750</b>	<b>12,750</b>
<b>04300</b>	<b>Special Expenditure</b>			
04317	Household and Domestic Equip	46,586	59,640	59,640
04349	Computer Replacement	16,020	3,270	3,270
	<b>Parent Account Total :</b>	<b>62,606</b>	<b>62,910</b>	<b>62,910</b>
	<b>Department Total :</b>	<b>25,700,532</b>	<b>24,148,620</b>	<b>30,821,050</b>

**Department 1525 Embassy France (Paris)**

Parent Account/Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	1,625,568	1,731,830	1,672,010
00112 Allowances (Salaries and Wages)	4,721,089	4,729,750	4,628,620
00116 Education Allowances	715,557	745,230	745,230
00119 Local Appointments (Missions)	4,048,059	5,098,410	5,819,520
00140 Medical Expenses (Missions)	536,083	786,650	452,130
<b>Parent Account Total :</b>	<b>11,646,356</b>	<b>13,091,870</b>	<b>13,317,510</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	14,971	151,600	177,070
00202 Subsistence Costs (Internal Travel)	177,681	152,870	181,540
<b>Parent Account Total :</b>	<b>192,653</b>	<b>304,470</b>	<b>358,610</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	229,086	439,490	312,100
00302 Subsistence Costs (External Travel)	123,805	226,370	196,370
00304 Petrol, Oil and Lubricants (External Travel)	43,811	121,440	107,040
<b>Parent Account Total :</b>	<b>396,702</b>	<b>787,300</b>	<b>615,510</b>
<b>00400 General Expenses and Supplies</b>			
00401 Advertising and Publicity	202	100,000	80,000
00405 Domestic and Household Requisites	77,232	186,200	181,990
00408 Insurance Costs (General Expenses)	183,568	228,030	223,910
00409 Incidental Expenses (General Expenses)	59,372	127,390	100,000
00412 Legal Costs	0	100,000	50,000
00414 Office Supplies (General Expenses and Supplies)	80,915	178,210	132,390
00416 Property Rents and Rates	9,419,121	8,998,770	8,930,070
00417 Postal Charges (General Expenses and Supplies)	236,615	273,920	380,930
00419 Representation Allowances	48,915	127,340	127,340
00422 Service Charges	1,106,227	1,347,360	1,427,770
00423 Uniforms and Protective Clothing	25,962	127,390	127,390
00431 Staff Transfers/Leave (General Expenses)	45,233	1,017,200	764,340
00435 Production and Promotional Products	30,010	266,400	266,400
<b>Parent Account Total :</b>	<b>11,313,372</b>	<b>13,078,210</b>	<b>12,792,530</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00706 Electrical Equipment	90,129	15,330	15,330
00712 Office Equipment (Maintenance and Running Equip.)	23,333	25,500	136,800
00719 Vehicles- Missions	49,368	63,690	63,700
<b>Parent Account Total :</b>	<b>162,830</b>	<b>104,520</b>	<b>215,830</b>
<b>00800 Maintenance and Running Expenses (Other)</b>			
00805 Furniture (Maint and Running Exp - Other)	0	12,800	12,800



<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>00800</b>	<b>Maintenance and Running Expenses (Other)</b>			
00806	Grounds (Maint and Running Exp - Other)	216,318	340,520	370,120
00814	Minor Works (Maint and Running Exp - Other)	14,938	0	127,390
	<b>Parent Account Total :</b>	<b>231,256</b>	<b>353,320</b>	<b>510,310</b>
<b>01100</b>	<b>Government Hospitality</b>			
01101	Official Receptions	168,245	400,000	509,560
	<b>Parent Account Total :</b>	<b>168,245</b>	<b>400,000</b>	<b>509,560</b>
<b>01300</b>	<b>Councils, Conferences and Exhibitions</b>			
01422	Seminars and Workshops committee Conferences	13,535	133,760	133,760
	<b>Parent Account Total :</b>	<b>13,535</b>	<b>133,760</b>	<b>133,760</b>
<b>04300</b>	<b>Special Expenditure</b>			
04314	Furniture and Equipment	60,523	50,960	76,400
04317	Household and Domestic Equip	79,466	104,470	104,500
04321	Office Equipment (Special Expenditure)	19,096	87,220	87,220
	<b>Parent Account Total :</b>	<b>159,085</b>	<b>242,650</b>	<b>268,120</b>
	<b>Department Total :</b>	<b>24,284,034</b>	<b>28,496,100</b>	<b>28,721,740</b>

**Department 1526 International Economic Policy Coordination**

<b>Parent Account/Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>	<b>P</b>	<b>P</b>	<b>P</b>
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	0	2,371,170	2,738,630
00112 Allowances (Salaries and Wages)	0	338,140	643,250
00124 Leave Travel Concession	0	2,320	2,320
<b>Parent Account Total :</b>	<b>0</b>	<b>2,711,630</b>	<b>3,384,200</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	0	234,210	250,100
00302 Subsistence Costs (External Travel)	0	1,094,170	99,770
<b>Parent Account Total :</b>	<b>0</b>	<b>1,328,380</b>	<b>349,870</b>
<b>00400 General Expenses and Supplies</b>			
00417 Postal Charges (General Expenses and Supplies)	0	85,420	0
00422 Service Charges	0	95,410	0
00432 Printing Charges	0	75,000	75,000
<b>Parent Account Total :</b>	<b>0</b>	<b>255,830</b>	<b>75,000</b>
<b>00500 Departmental Services</b>			
00572 Rents:Offices	0	1,224,000	0
<b>Parent Account Total :</b>	<b>0</b>	<b>1,224,000</b>	<b>0</b>
<b>01200 Training</b>			
01201 Allowances (Training)	0	30,000	0
01202 Courses (Training)	0	56,100	0
<b>Parent Account Total :</b>	<b>0</b>	<b>86,100</b>	<b>0</b>
<b>01300 Councils, Conferences and Exhibitions</b>			
01422 Seminars and Workshops committee Conferences	0	250,000	0
<b>Parent Account Total :</b>	<b>0</b>	<b>250,000</b>	<b>0</b>
<b>01700 Grants Subventions and Other Payments</b>			
01918 SADC Secretariat	0	56,335,900	0
<b>Parent Account Total :</b>	<b>0</b>	<b>56,335,900</b>	<b>0</b>
<b>04300 Special Expenditure</b>			
04314 Furniture and Equipment	0	291,600	0
04321 Office Equipment (Special Expenditure)	0	150,000	0
04349 Computer Replacement	0	120,420	35,295,000
<b>Parent Account Total :</b>	<b>0</b>	<b>562,020</b>	<b>35,295,000</b>
<b>Department Total :</b>	<b>0</b>	<b>62,753,860</b>	<b>39,104,070</b>
<b>Ministry Total :</b>	<b>591,188,794</b>	<b>727,981,200</b>	<b>767,875,420</b>

**Ministry : 1600 Independent Electoral Commission**  
**Accounting Officer- The Secretary of Independent Electoral Commission**

Organisation	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
	P	P	P
1601 Independent Electoral Commission	65,943,087	86,182,780	89,748,570
<b>MINISTRY TOTAL :</b>	<b>65,943,087</b>	<b>86,182,780</b>	<b>89,748,570</b>

**Ministry 1600 Independent Electoral Commission**  
**Accounting Officer- The Secretary of Independent Electoral Commission**  
**Department 1601 Independent Electoral Commission**

Parent Account/ Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	38,508,793	46,280,560	48,298,900
00112 Allowances (Salaries and Wages)	2,470,774	1,980,400	3,073,000
00114 Casual Labour ( Salaries and Allowances)	96,489	225,690	230,600
00115 Temporary Assistance (Salaries and Allowances)	1,386,007	1,360,200	1,466,810
00124 Leave Travel Concession	122,509	110,180	162,850
00136 Elections Allowance	294,253	600,000	395,000
00139 Overtime Allowances	859,024	735,140	117,900
<b>Parent Account Total :</b>	<b>43,737,848</b>	<b>51,292,170</b>	<b>53,745,060</b>
<b>00160 Pensions, Gratuities and Compensations</b>			
00164 Gratuities - Contract Officers	741,878	0	0
<b>Parent Account Total :</b>	<b>741,878</b>	<b>0</b>	<b>0</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	115,339	150,000	216,000
00202 Subsistence Costs (Internal Travel)	3,256,280	2,667,060	980,000
00204 Petrol, Oil and Lubricants (Internal Travel)	1,126,899	1,020,000	350,000
<b>Parent Account Total :</b>	<b>4,498,518</b>	<b>3,837,060</b>	<b>1,546,000</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	154,857	250,000	393,000
00302 Subsistence Costs (External Travel)	307,406	689,420	338,500
<b>Parent Account Total :</b>	<b>462,263</b>	<b>939,420</b>	<b>731,500</b>
<b>00400 General Expenses and Supplies</b>			
00401 Advertising and Publicity	499,098	300,000	271,500
00405 Domestic and Household Requisites	313,720	605,080	693,070
00409 Incidental Expenses (General Expenses)	176,995	502,230	570,030
00414 Office Supplies (General Expenses and Supplies)	489,769	493,100	1,319,750
00417 Postal Charges (General Expenses and Supplies)	1,431,940	1,911,080	2,001,450
00422 Service Charges	3,912,902	4,526,800	6,223,800
00423 Uniforms and Protective Clothing	71,327	183,820	215,000
00432 Printing Charges	122,355	100,000	155,580
00439 Performance Recognition Awards	0	10	50,000
<b>Parent Account Total :</b>	<b>7,018,107</b>	<b>8,622,120</b>	<b>11,500,180</b>
<b>00500 Departmental Services</b>			
00546 Library Books (Departmental Expenses)	0	106,900	50,000
00572 Rents:Offices	5,475,853	8,664,900	10,583,000
00634 Workplace	0	0	390,000

Parent Account/Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00500 Departmental Services</b>			
<b>Parent Account Total :</b>	<b>5,475,853</b>	<b>8,771,800</b>	<b>11,023,000</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00712 Office Equipment (Maintenance and Running Equip.)	348,218	4,231,600	560,000
00714 Recording and Visual Aid Equipment	97,537	35,000	52,890
00717 Sub-Contracted Repairs	493,932	413,960	654,150
00718 Vehicles and Plant Maintenance	328,614	400,620	791,500
00724 Computer Systems Consumables	0	0	730,600
00725 Computer Systems Maintenance	61,070	115,000	130,000
<b>Parent Account Total :</b>	<b>1,329,371</b>	<b>5,196,180</b>	<b>2,919,140</b>
<b>00800 Maintenance and Running Expenses (Other)</b>			
00803 Buildings (Maint and Running Exp - Other)	75,789	585,000	480,000
00805 Furniture (Maint and Running Exp - Other)	21,052	26,730	59,800
00806 Grounds (Maint and Running Exp - Other)	2,822	0	0
00814 Minor Works (Maint and Running Exp - Other)	187,439	485,000	185,000
<b>Parent Account Total :</b>	<b>287,101</b>	<b>1,096,730</b>	<b>724,800</b>
<b>01100 Government Hospitality</b>			
01101 Official Receptions	9,141	25,000	30,000
<b>Parent Account Total :</b>	<b>9,141</b>	<b>25,000</b>	<b>30,000</b>
<b>01200 Training</b>			
01201 Allowances (Training)	8,640	51,680	30,000
01202 Courses (Training)	91,408	220,000	489,690
01217 Performance Management System	117,041	507,000	205,500
<b>Parent Account Total :</b>	<b>217,089</b>	<b>778,680</b>	<b>725,190</b>
<b>01300 Councils, Conferences and Exhibitions</b>			
01349 Commissioners Allowances	575,853	700,000	700,000
01422 Seminars and Workshops committee Conferences	474,163	921,470	300,000
01438 Trade Fairs Agricultural Shows and Exhibitions	18,890	35,000	100,000
<b>Parent Account Total :</b>	<b>1,068,906</b>	<b>1,656,470</b>	<b>1,100,000</b>
<b>01700 Grants Subventions and Other Payments</b>			
01967 Workmen's Compensation	170,525	0	109,010
02001 Electoral Commissions Forum for SADC Countires	299,760	334,550	359,000
<b>Parent Account Total :</b>	<b>470,285</b>	<b>334,550</b>	<b>468,010</b>
<b>04300 Special Expenditure</b>			
04314 Furniture and Equipment	29,736	468,000	2,279,300
04327 Recording and Broadcasting Equip.(Special Expenditure)	1,885	997,600	31,000

<b>Parent Account/ Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>	<b>P</b>	<b>P</b>	<b>P</b>
<b>04300 Special Expenditure</b>			
04333 Vehicles (Special Expenditure)	550,175	1,200,000	1,400,540
04349 Computer Replacement	44,930	967,000	1,524,850
<b>Parent Account Total :</b>	<b>626,726</b>	<b>3,632,600</b>	<b>5,235,690</b>
<b>Department Total :</b>	<b>65,943,087</b>	<b>86,182,780</b>	<b>89,748,570</b>
<b>Ministry Total :</b>	<b>65,943,087</b>	<b>86,182,780</b>	<b>89,748,570</b>

**Ministry : 1700 Office of the Ombudsman  
Accounting Officer- Ombudsman**

<b>Organisation</b>	<b>Actual Expenditure to</b>	<b>Authorised Expenditure</b>	<b>Estimate</b>
	<b>31-03-23</b>	<b>2023-24</b>	<b>2024-25</b>
	<b>P</b>	<b>P</b>	<b>P</b>
1701 Office of the Ombudsman	39,396,177	50,404,600	71,630,690
<b>MINISTRY TOTAL :</b>	<b>39,396,177</b>	<b>50,404,600</b>	<b>71,630,690</b>

**Ministry 1700 Office of the Ombudsman**  
**Accounting Officer- Ombudsman**  
**Department 1701 Office of the Ombudsman**

Parent Account/ Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	18,032,583	28,290,770	31,137,350
00112 Allowances (Salaries and Wages)	3,910,512	6,051,110	7,832,770
00114 Casual Labour ( Salaries and Allowances)	8,977	53,480	129,050
00115 Temporary Assistance (Salaries and Allowances)	579,504	666,720	273,300
00124 Leave Travel Concession	53,462	48,930	69,780
00139 Overtime Allowances	353,191	365,100	835,070
<b>Parent Account Total :</b>	<b>22,938,229</b>	<b>35,476,110</b>	<b>40,277,320</b>
<b>00160 Pensions, Gratuities and Compensations</b>			
00164 Gratuities - Contract Officers	537,707	0	706,480
<b>Parent Account Total :</b>	<b>537,707</b>	<b>0</b>	<b>706,480</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	289,433	448,680	409,950
00202 Subsistence Costs (Internal Travel)	1,691,958	922,500	1,322,500
00204 Petrol, Oil and Lubricants (Internal Travel)	215,382	306,000	306,000
00206 Hire Charges	0	34,000	634,000
00207 Accidents Charges	0	18,900	18,900
00208 Driver Charges	0	35,000	35,000
<b>Parent Account Total :</b>	<b>2,196,772</b>	<b>1,765,080</b>	<b>2,726,350</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	173,472	459,670	1,617,640
00302 Subsistence Costs (External Travel)	129,714	569,240	1,259,040
<b>Parent Account Total :</b>	<b>303,186</b>	<b>1,028,910</b>	<b>2,876,680</b>
<b>00400 General Expenses and Supplies</b>			
00401 Advertising and Publicity	724,280	719,100	2,324,450
00405 Domestic and Household Requisites	479,044	439,790	439,790
00409 Incidental Expenses (General Expenses)	407,633	295,570	1,713,730
00414 Office Supplies (General Expenses and Supplies)	1,138,169	1,033,280	1,033,280
00417 Postal Charges (General Expenses and Supplies)	1,339,589	939,280	1,155,280
00422 Service Charges	1,846,437	1,751,370	1,901,370
00423 Uniforms and Protective Clothing	46,273	78,700	146,150
00432 Printing Charges	100,768	703,000	718,000
00439 Performance Recognition Awards	0	0	272,730
<b>Parent Account Total :</b>	<b>6,082,192</b>	<b>5,960,090</b>	<b>9,704,780</b>
<b>00500 Departmental Services</b>			
00536 Special Investigations	195,557	199,000	399,000
00572 Rents:Offices	2,700,651	1,815,940	4,044,100



Parent Account/Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00500 Departmental Services</b>			
00634 Workplace	0	0	301,500
<b>Parent Account Total :</b>	<b>2,896,208</b>	<b>2,014,940</b>	<b>4,744,600</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00712 Office Equipment (Maintenance and Running Equip.)	14,923	24,860	24,860
00717 Sub-Contracted Repairs	317,253	54,000	241,200
00718 Vehicles and Plant Maintenance	0	141,200	79,000
00724 Computer Systems Consumables	544,692	528,100	387,820
<b>Parent Account Total :</b>	<b>876,868</b>	<b>748,160</b>	<b>732,880</b>
<b>00800 Maintenance and Running Expenses (Other)</b>			
00803 Buildings (Maint and Running Exp - Other)	717,672	776,920	776,920
00814 Minor Works (Maint and Running Exp - Other)	249,556	250,000	350,000
<b>Parent Account Total :</b>	<b>967,229</b>	<b>1,026,920</b>	<b>1,126,920</b>
<b>01100 Government Hospitality</b>			
01101 Official Receptions	28,406	45,000	502,500
<b>Parent Account Total :</b>	<b>28,406</b>	<b>45,000</b>	<b>502,500</b>
<b>01200 Training</b>			
01201 Allowances (Training)	0	168,000	168,000
01202 Courses (Training)	48,740	150,300	552,800
01217 Performance Management System	1,001,785	1,051,500	532,000
<b>Parent Account Total :</b>	<b>1,050,525</b>	<b>1,369,800</b>	<b>1,252,800</b>
<b>01300 Councils, Conferences and Exhibitions</b>			
01422 Seminars and Workshops committee Conferences	382,729	373,400	906,200
01438 Trade Fairs Agricultural Shows and Exhibitions	126,080	127,500	247,650
<b>Parent Account Total :</b>	<b>508,809</b>	<b>500,900</b>	<b>1,153,850</b>
<b>01700 Grants Subventions and Other Payments</b>			
01967 Workmen's Compensation	0	50,000	50,000
01993 International Ombudsman Institute	23,447	32,420	71,250
<b>Parent Account Total :</b>	<b>23,447</b>	<b>82,420</b>	<b>121,250</b>
<b>04300 Special Expenditure</b>			
04305 Audio - Visual Aid Equipment	39,980	109,000	109,000
04314 Furniture and Equipment	827,660	224,200	424,200
04317 Household and Domestic Equip	46,808	53,070	53,070
04333 Vehicles (Special Expenditure)	0	0	4,151,010
04349 Computer Replacement	72,149	0	967,000
<b>Parent Account Total :</b>	<b>986,598</b>	<b>386,270</b>	<b>5,704,280</b>
<b>Department Total :</b>	<b>39,396,177</b>	<b>50,404,600</b>	<b>71,630,690</b>

Ministry Total :	39,396,177	50,404,600	71,630,690
------------------	------------	------------	------------

**Ministry : 1800 Ministry of Lands and Water Affairs (MLWA)**  
**Accounting Officer - Permanent Secretary**

<b>Organisation</b>	<b>Actual Expenditure to</b>	<b>Authorised Expenditure</b>	<b>Estimate</b>
	<b>31-03-23</b>	<b>2023-24</b>	<b>2024-25</b>
	<b>P</b>	<b>P</b>	<b>P</b>
1801 Headquarters (MLWA)	626,311,052	769,564,520	691,345,470
1803 Department of Surveys and Mapping	42,088,942	48,722,710	54,914,410
1804 Department of Town and Country Planning	28,085,639	33,655,190	38,775,110
1805 Department of Lands	52,285,489	55,758,680	51,802,250
1806 Deeds Registry	15,328,786	16,115,390	20,952,240
1808 Department of Project Management Office	18,848,733	21,264,980	22,435,890
1809 Department of Water and Sanitation	128,184,139	134,148,770	144,611,590
1811 Land Tribunal	31,698,855	0	0
<b>MINISTRY TOTAL :</b>	<b>942,831,634</b>	<b>1,079,230,240</b>	<b>1,024,836,960</b>

**Ministry 1800 Ministry of Lands and Water Affairs (MLWA)**  
**Accounting Officer - Permanent Secretary**  
**Department 1801 Headquarters (MLWA)**

Parent Account/ Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	33,501,233	51,963,380	40,830,770
00112 Allowances (Salaries and Wages)	4,506,647	4,206,260	5,132,340
00114 Casual Labour ( Salaries and Allowances)	579	25,470	16,800
00115 Temporary Assistance (Salaries and Allowances)	1,304,615	1,256,010	1,815,480
00124 Leave Travel Concession	81,355	96,860	112,670
00132 Minister's Maids/Gardener's refunds	70,824	86,800	91,140
00139 Overtime Allowances	2,418,413	1,145,060	2,719,200
<b>Parent Account Total :</b>	<b>41,883,666</b>	<b>58,779,840</b>	<b>50,718,400</b>
<b>00160 Pensions, Gratuities and Compensations</b>			
00164 Gratuities - Contract Officers	2,490,469	992,610	1,992,610
00174 Transfer of Value - Pensions	170,791	0	0
<b>Parent Account Total :</b>	<b>2,661,261</b>	<b>992,610</b>	<b>1,992,610</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	251,727	634,300	634,300
00202 Subsistence Costs (Internal Travel)	3,147,488	3,356,470	3,356,500
00204 Petrol, Oil and Lubricants (Internal Travel)	4,485,351	1,150,430	1,150,430
00206 Hire Charges	0	114,570	114,570
00207 Accidents Charges	0	27,140	27,140
00208 Driver Charges	0	12,220	12,220
<b>Parent Account Total :</b>	<b>7,884,565</b>	<b>5,295,130</b>	<b>5,295,160</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	1,586,870	1,568,490	1,668,500
00302 Subsistence Costs (External Travel)	1,124,648	2,075,030	2,275,000
<b>Parent Account Total :</b>	<b>2,711,518</b>	<b>3,643,520</b>	<b>3,943,500</b>
<b>00400 General Expenses and Supplies</b>			
00401 Advertising and Publicity	1,136,680	1,548,310	1,548,300
00405 Domestic and Household Requisites	409,439	466,540	510,500
00409 Incidental Expenses (General Expenses)	549,823	463,030	763,500
00412 Legal Costs	0	0	1,000,000
00414 Office Supplies (General Expenses and Supplies)	638,123	651,200	551,200
00417 Postal Charges (General Expenses and Supplies)	1,377,449	2,449,800	2,305,140
00421 Recruitment Expenses	279,914	548,200	448,200
00422 Service Charges	5,185,140	6,481,920	6,481,900
00423 Uniforms and Protective Clothing	91,827	125,670	142,600
00432 Printing Charges	91,142	855,700	855,700
<b>Parent Account Total :</b>	<b>9,759,537</b>	<b>13,590,370</b>	<b>14,607,040</b>

Parent Account/	Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account		P	P	P
<b>00500</b>	<b>Departmental Services</b>			
00546	Library Books (Departmental Expenses)	201,556	316,800	316,000
00572	Rents:Offices	20,897,623	26,452,230	20,452,230
00634	Workplace	703,481	701,000	701,000
	<b>Parent Account Total :</b>	<b>21,802,660</b>	<b>27,470,030</b>	<b>21,469,230</b>
<b>00700</b>	<b>Maintenance and Running (Equipment)</b>			
00707	Fire Fighting Equipment (Maint. and Running-Equip.)	0	19,980	18,200
00712	Office Equipment (Maintenance and Running Equip.)	107,056	177,600	150,000
00714	Recording and Visual Aid Equipment	3,000	21,000	20,000
00717	Sub-Contracted Repairs	2,013,136	1,020,820	2,300,000
00724	Computer Systems Consumables	4,605,952	2,546,040	9,200,000
00725	Computer Systems Maintenance	419,950	25,699,340	18,206,710
	<b>Parent Account Total :</b>	<b>7,149,094</b>	<b>29,484,780</b>	<b>29,894,910</b>
<b>00800</b>	<b>Maintenance and Running Expenses (Other)</b>			
00803	Buildings (Maint and Running Exp - Other)	285,368	755,000	750,000
00805	Furniture (Maint and Running Exp - Other)	0	7,000	5,000
00806	Grounds (Maint and Running Exp - Other)	0	13,400	5,000
00814	Minor Works (Maint and Running Exp - Other)	4,175	10,000	10,000
	<b>Parent Account Total :</b>	<b>289,543</b>	<b>785,400</b>	<b>770,000</b>
<b>01100</b>	<b>Government Hospitality</b>			
01101	Official Receptions	6,040	50,000	50,000
	<b>Parent Account Total :</b>	<b>6,040</b>	<b>50,000</b>	<b>50,000</b>
<b>01200</b>	<b>Training</b>			
01201	Allowances (Training)	30,780	2,300,460	2,300,000
01202	Courses (Training)	608,784	1,099,000	1,000,000
01212	In Service Training Unit	2,227,139	4,845,000	4,845,000
01217	Performance Management System	594,624	1,622,600	1,200,000
	<b>Parent Account Total :</b>	<b>3,461,327</b>	<b>9,867,060</b>	<b>9,345,000</b>
<b>01300</b>	<b>Councils, Conferences and Exhibitions</b>			
01364	Local Authorities Public Accounts committee	796,796	1,102,470	1,312,220
01422	Seminars and Workshops committee Conferences	1,009,813	2,561,900	2,561,000
01438	Trade Fairs Agricultural Shows and Exhibitions	84,380	270,000	260,000
	<b>Parent Account Total :</b>	<b>1,890,988</b>	<b>3,934,370</b>	<b>4,133,220</b>
<b>01700</b>	<b>Grants Subventions and Other Payments</b>			
01801	Cultural Activities for Youth	0	286,600	186,000
01899	Revenue Support Grant, Local Authorities	523,416,639	610,040,810	542,296,400

<b>Parent Account/ Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>	<b>P</b>	<b>P</b>	<b>P</b>
<b>01700 Grants Subventions and Other Payments</b>			
01967 Workmen's Compensation	47,146	500,000	500,000
02172 Transfer Value - Pension Liability	0	0	1,000,000
02182 Real Estate Advisory Council (REAC)	1,743,000	3,000,000	3,000,000
<b>Parent Account Total :</b>	<b>525,206,785</b>	<b>613,827,410</b>	<b>546,982,400</b>
<b>04300 Special Expenditure</b>			
04314 Furniture and Equipment	216,314	200,000	400,000
04321 Office Equipment (Special Expenditure)	42,300	100,000	200,000
04327 Recording and Broadcasting Equip.(Special Expenditure)	315,675	201,000	201,000
04349 Computer Replacement	1,029,780	1,343,000	1,343,000
<b>Parent Account Total :</b>	<b>1,604,068</b>	<b>1,844,000</b>	<b>2,144,000</b>
<b>Department Total :</b>	<b>626,311,052</b>	<b>769,564,520</b>	<b>691,345,470</b>

**Department 1803 Department of Surveys and Mapping**

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>00110</b>	<b>Salaries and Allowances</b>			
00111	Basic Salary	27,740,642	26,607,330	32,220,710
00112	Allowances (Salaries and Wages)	5,156,400	9,056,810	9,615,130
00114	Casual Labour ( Salaries and Allowances)	31,546	32,000	32,000
00115	Temporary Assistance (Salaries and Allowances)	107,681	200,000	200,000
00124	Leave Travel Concession	114,601	120,000	140,000
00139	Overtime Allowances	333,689	200,000	200,000
	<b>Parent Account Total :</b>	<b>33,484,560</b>	<b>36,216,140</b>	<b>42,407,840</b>
<b>00200</b>	<b>Travelling and Transport (Internal)</b>			
00201	Transportation Costs (Internal Travel)	66,006	70,000	80,000
00202	Subsistence Costs (Internal Travel)	795,934	800,080	800,000
00204	Petrol, Oil and Lubricants (Internal Travel)	0	453,710	453,710
00206	Hire Charges	0	289,880	289,880
00207	Accidents Charges	0	21,370	21,370
00208	Driver Charges	0	11,860	11,860
	<b>Parent Account Total :</b>	<b>861,940</b>	<b>1,646,900</b>	<b>1,656,820</b>
<b>00300</b>	<b>Travelling and Transport (External)</b>			
00301	Transportation Costs (External Travel)	1,281	50,000	50,000
00302	Subsistence Costs (External Travel)	0	50,000	50,000
	<b>Parent Account Total :</b>	<b>1,281</b>	<b>100,000</b>	<b>100,000</b>
<b>00400</b>	<b>General Expenses and Supplies</b>			
00401	Advertising and Publicity	29,270	50,000	50,000
00405	Domestic and Household Requisites	297,488	300,000	300,000
00409	Incidental Expenses (General Expenses)	91,681	100,000	100,000
00414	Office Supplies (General Expenses and Supplies)	318,074	350,000	350,000
00417	Postal Charges (General Expenses and Supplies)	465,506	500,000	500,000
00422	Service Charges	2,161,872	2,000,000	2,000,000
00423	Uniforms and Protective Clothing	148,513	130,000	130,000
00432	Printing Charges	0	170,830	170,830
	<b>Parent Account Total :</b>	<b>3,512,403</b>	<b>3,600,830</b>	<b>3,600,830</b>
<b>00500</b>	<b>Departmental Services</b>			
00542	Survey and Mapping Contracts	247,678	175,000	175,000
00543	Survey Materials	11,781	10,000	10,000
00558	Printing of Maps	0	30,000	30,000
	<b>Parent Account Total :</b>	<b>259,459</b>	<b>215,000</b>	<b>215,000</b>
<b>00700</b>	<b>Maintenance and Running (Equipment)</b>			
00704	Camping Equipment	147,438	130,000	130,000
00707	Fire Fighting Equipment (Maint. and Running-Equip.)	5,743	50,000	50,000

<b>Parent Account/ Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>	<b>P</b>	<b>P</b>	<b>P</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00712 Office Equipment (Maintenance and Running Equip.)	0	40,000	40,000
00716 Static Plant	29,418	50,000	50,000
00724 Computer Systems Consumables	149,578	200,000	200,000
00736 Maintenance of Special Equipment	926,196	2,800,000	2,800,000
<b>Parent Account Total :</b>	<b>1,258,372</b>	<b>3,270,000</b>	<b>3,270,000</b>
<b>00800 Maintenance and Running Expenses (Other)</b>			
00803 Buildings (Maint and Running Exp - Other)	307,346	334,540	324,620
00806 Grounds (Maint and Running Exp - Other)	12,250	10,000	10,000
00818 Border Fences (Maint and Running Exp - Other)	954,280	1,000,000	1,000,000
<b>Parent Account Total :</b>	<b>1,273,877</b>	<b>1,344,540</b>	<b>1,334,620</b>
<b>01200 Training</b>			
01202 Courses (Training)	4,500	250,000	250,000
01217 Performance Management System	89,741	100,000	100,000
<b>Parent Account Total :</b>	<b>94,241</b>	<b>350,000</b>	<b>350,000</b>
<b>01300 Councils, Conferences and Exhibitions</b>			
01395 Place Names Commission	0	50,000	50,000
01422 Seminars and Workshops committee Conferences	58,748	50,000	50,000
01438 Trade Fairs Agricultural Shows and Exhibitions	24,260	40,000	40,000
01458 Land Survey Board	27,257	40,000	40,000
<b>Parent Account Total :</b>	<b>110,264</b>	<b>180,000</b>	<b>180,000</b>
<b>01700 Grants Subventions and Other Payments</b>			
01895 Regional Centre for Surveys and Mapping	832,409	900,000	900,000
<b>Parent Account Total :</b>	<b>832,409</b>	<b>900,000</b>	<b>900,000</b>
<b>04300 Special Expenditure</b>			
04303 Air Conditioners	0	30,000	30,000
04309 Camping and Weather Protection Equipment	0	4,050	4,050
04314 Furniture and Equipment	37,342	50,000	50,000
04321 Office Equipment (Special Expenditure)	0	5,000	5,000
04349 Computer Replacement	362,795	810,250	810,250
<b>Parent Account Total :</b>	<b>400,136</b>	<b>899,300</b>	<b>899,300</b>
<b>Department Total :</b>	<b>42,088,942</b>	<b>48,722,710</b>	<b>54,914,410</b>



**Department 1804 Department of Town and Country Planning**

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>00110</b>	<b>Salaries and Allowances</b>			
00111	Basic Salary	19,429,303	22,070,290	24,050,692
00112	Allowances (Salaries and Wages)	3,750,984	3,815,020	3,878,070
00114	Casual Labour ( Salaries and Allowances)	0	4,270	9,500
00115	Temporary Assistance (Salaries and Allowances)	524,812	1,100,000	1,100,568
00124	Leave Travel Concession	72,401	52,220	62,220
00139	Overtime Allowances	318,543	520,130	580,800
	<b>Parent Account Total :</b>	<b>24,096,043</b>	<b>27,561,930</b>	<b>29,681,850</b>
<b>00200</b>	<b>Travelling and Transport (Internal)</b>			
00201	Transportation Costs (Internal Travel)	67,062	150,000	150,000
00202	Subsistence Costs (Internal Travel)	789,489	800,000	800,000
00204	Petrol, Oil and Lubricants (Internal Travel)	0	450,000	450,000
00206	Hire Charges	0	85,000	85,000
00207	Accidents Charges	0	6,000	6,000
00208	Driver Charges	0	4,000	4,000
	<b>Parent Account Total :</b>	<b>856,550</b>	<b>1,495,000</b>	<b>1,495,000</b>
<b>00300</b>	<b>Travelling and Transport (External)</b>			
00301	Transportation Costs (External Travel)	0	85,000	85,000
00302	Subsistence Costs (External Travel)	139,535	100,000	100,000
	<b>Parent Account Total :</b>	<b>139,535</b>	<b>185,000</b>	<b>185,000</b>
<b>00400</b>	<b>General Expenses and Supplies</b>			
00401	Advertising and Publicity	14,150	51,450	51,450
00405	Domestic and Household Requisites	149,700	150,000	150,000
00409	Incidental Expenses (General Expenses)	117,854	140,000	140,000
00414	Office Supplies (General Expenses and Supplies)	157,445	100,000	100,000
00417	Postal Charges (General Expenses and Supplies)	482,491	400,000	408,500
00422	Service Charges	866,216	1,440,000	1,440,000
00423	Uniforms and Protective Clothing	78,433	100,000	100,000
00432	Printing Charges	4,267	150,000	150,000
	<b>Parent Account Total :</b>	<b>1,870,557</b>	<b>2,531,450</b>	<b>2,539,950</b>
<b>00700</b>	<b>Maintenance and Running (Equipment)</b>			
00707	Fire Fighting Equipment (Maint. and Running-Equip.)	0	30,000	19,000
00712	Office Equipment (Maintenance and Running Equip.)	17,147	50,000	50,000
00724	Computer Systems Consumables	784,833	900,000	900,000
00725	Computer Systems Maintenance	10,827	10,000	20,000
	<b>Parent Account Total :</b>	<b>812,807</b>	<b>990,000</b>	<b>989,000</b>
<b>00800</b>	<b>Maintenance and Running Expenses (Other)</b>			
00805	Furniture (Maint and Running Exp -	0	4,000	4,000

<b>Parent Account/Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>	<b>P</b>	<b>P</b>	<b>P</b>
<b>00800 Maintenance and Running Expenses (Other)</b>			
Other)			
<b>Parent Account Total :</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>
<b>00900 Institutional Running Expenses</b>			
00902 Books, Library and Texts	15,679	17,000	20,000
<b>Parent Account Total :</b>	<b>15,679</b>	<b>17,000</b>	<b>20,000</b>
<b>01200 Training</b>			
01201 Allowances (Training)	0	20,000	20,000
01202 Courses (Training)	41,680	200,000	200,000
<b>Parent Account Total :</b>	<b>41,680</b>	<b>220,000</b>	<b>220,000</b>
<b>01300 Councils, Conferences and Exhibitions</b>			
01422 Seminars and Workshops committee Conferences	135,182	90,000	3,100,000
01438 Trade Fairs Agricultural Shows and Exhibitions	14,713	400,810	400,810
<b>Parent Account Total :</b>	<b>149,895</b>	<b>490,810</b>	<b>3,500,810</b>
<b>04300 Special Expenditure</b>			
04314 Furniture and Equipment	3,790	60,000	39,500
04349 Computer Replacement	99,103	100,000	100,000
<b>Parent Account Total :</b>	<b>102,893</b>	<b>160,000</b>	<b>139,500</b>
<b>Department Total :</b>	<b>28,085,639</b>	<b>33,655,190</b>	<b>38,775,110</b>

**Department 1805 Department of Lands**

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>00110</b>	<b>Salaries and Allowances</b>			
00111	Basic Salary	17,453,599	18,210,770	19,175,350
00112	Allowances (Salaries and Wages)	3,068,049	1,892,240	2,043,620
00114	Casual Labour ( Salaries and Allowances)	1,023	1,140	3,700
00115	Temporary Assistance (Salaries and Allowances)	454,307	477,060	477,360
00124	Leave Travel Concession	49,406	50,000	55,000
00125	Leave Encashment	64,823	0	0
00139	Overtime Allowances	189,135	180,250	300,000
	<b>Parent Account Total :</b>	<b>21,280,343</b>	<b>20,811,460</b>	<b>22,055,030</b>
<b>00200</b>	<b>Travelling and Transport (Internal)</b>			
00201	Transportation Costs (Internal Travel)	94,576	110,260	113,570
00202	Subsistence Costs (Internal Travel)	1,078,388	1,549,400	2,024,800
00204	Petrol, Oil and Lubricants (Internal Travel)	12,854	150,000	325,000
00206	Hire Charges	0	25,750	25,750
	<b>Parent Account Total :</b>	<b>1,185,818</b>	<b>1,835,410</b>	<b>2,489,120</b>
<b>00300</b>	<b>Travelling and Transport (External)</b>			
00301	Transportation Costs (External Travel)	0	30,000	30,000
00302	Subsistence Costs (External Travel)	0	59,500	59,500
	<b>Parent Account Total :</b>	<b>0</b>	<b>89,500</b>	<b>89,500</b>
<b>00400</b>	<b>General Expenses and Supplies</b>			
00401	Advertising and Publicity	62,944	113,300	113,300
00405	Domestic and Household Requisites	386,594	339,400	350,000
00409	Incidental Expenses (General Expenses)	162,060	150,000	250,000
00411	Losses and Write-offs	0	0	10,000
00414	Office Supplies (General Expenses and Supplies)	378,245	425,710	450,000
00417	Postal Charges (General Expenses and Supplies)	858,832	775,770	975,770
00422	Service Charges	745,993	776,150	966,140
00423	Uniforms and Protective Clothing	69,850	120,000	180,000
00432	Printing Charges	159,092	52,000	52,000
	<b>Parent Account Total :</b>	<b>2,823,611</b>	<b>2,752,330</b>	<b>3,347,210</b>
<b>00500</b>	<b>Departmental Services</b>			
00523	Lease of Land	5,377,255	5,150,000	300,000
00541	Stores	0	5,000	15,000
00542	Survey and Mapping Contracts	0	1,300	0
00571	Office Partitioning ( Department of Housing only )	5,911,877	7,335,540	5,868,810
00611	Revenue Refunds	232,307	25,750	100,000
	<b>Parent Account Total :</b>	<b>11,521,440</b>	<b>12,517,590</b>	<b>6,283,810</b>
<b>00700</b>	<b>Maintenance and Running (Equipment)</b>			

<b>Parent Account/Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>	<b>P</b>	<b>P</b>	<b>P</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00724 Computer Systems Consumables	263,227	588,140	588,130
00736 Maintenance of Special Equipment	29,449	226,500	226,500
<b>Parent Account Total :</b>	<b>292,676</b>	<b>814,640</b>	<b>814,630</b>
<b>01200 Training</b>			
01201 Allowances (Training)	0	51,500	51,500
01202 Courses (Training)	53,302	149,860	154,350
<b>Parent Account Total :</b>	<b>53,302</b>	<b>201,360</b>	<b>205,850</b>
<b>01300 Councils, Conferences and Exhibitions</b>			
01362 Land Tribunal	242,976	0	0
01422 Seminars and Workshops committee Conferences	235,829	300,000	350,000
01429 State Land Advisory and Allocation committee	39,251	74,100	82,100
<b>Parent Account Total :</b>	<b>518,056</b>	<b>374,100</b>	<b>432,100</b>
<b>01700 Grants Subventions and Other Payments</b>			
01795 Contribution in Lieu of Rates	14,000,000	15,000,000	15,000,000
<b>Parent Account Total :</b>	<b>14,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>
<b>04300 Special Expenditure</b>			
04314 Furniture and Equipment	145,744	243,600	425,000
04317 Household and Domestic Equip	0	56,190	60,000
04321 Office Equipment (Special Expenditure)	117,010	250,000	100,000
04349 Computer Replacement	347,490	812,500	500,000
<b>Parent Account Total :</b>	<b>610,243</b>	<b>1,362,290</b>	<b>1,085,000</b>
<b>Department Total :</b>	<b>52,285,489</b>	<b>55,758,680</b>	<b>51,802,250</b>

**Department 1806 Deeds Registry**

<b>Parent Account/ Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>	<b>P</b>	<b>P</b>	<b>P</b>
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	9,368,476	9,145,880	10,949,387
00112 Allowances (Salaries and Wages)	1,332,202	850,760	1,327,261
00114 Casual Labour ( Salaries and Allowances)	829	5,000	8,000
00115 Temporary Assistance (Salaries and Allowances)	1,221,490	1,791,670	1,349,382
00124 Leave Travel Concession	30,504	30,000	30,000
00139 Overtime Allowances	177,665	303,870	300,000
<b>Parent Account Total :</b>	<b>12,131,166</b>	<b>12,127,180</b>	<b>13,964,030</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	45,121	40,000	40,000
00202 Subsistence Costs (Internal Travel)	302,589	185,000	475,000
00204 Petrol, Oil and Lubricants (Internal Travel)	0	68,830	50,000
00206 Hire Charges	0	23,750	42,580
00207 Accidents Charges	0	5,200	5,200
00208 Driver Charges	0	3,950	3,950
<b>Parent Account Total :</b>	<b>347,710</b>	<b>326,730</b>	<b>616,730</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	0	10,000	30,000
00302 Subsistence Costs (External Travel)	0	10,000	50,000
<b>Parent Account Total :</b>	<b>0</b>	<b>20,000</b>	<b>80,000</b>
<b>00400 General Expenses and Supplies</b>			
00401 Advertising and Publicity	85,950	30,000	50,000
00405 Domestic and Household Requisites	199,874	182,350	257,350
00409 Incidental Expenses (General Expenses)	47,433	50,000	50,000
00414 Office Supplies (General Expenses and Supplies)	285,893	200,000	250,000
00417 Postal Charges (General Expenses and Supplies)	125,191	80,000	200,000
00422 Service Charges	828,337	652,610	950,000
00423 Uniforms and Protective Clothing	35,030	30,630	80,000
00432 Printing Charges	276,974	1,309,830	1,309,830
<b>Parent Account Total :</b>	<b>1,884,681</b>	<b>2,535,420</b>	<b>3,147,180</b>
<b>00500 Departmental Services</b>			
00546 Library Books (Departmental Expenses)	700	12,000	20,000
00625 Refund of Transfer Duties	10,964	10,000	10,000
00634 Workplace	16,412	22,750	50,000
<b>Parent Account Total :</b>	<b>28,076</b>	<b>44,750</b>	<b>80,000</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00707 Fire Fighting Equipment (Maint. and Running-Equip.)	0	5,000	5,000
00712 Office Equipment (Maintenance and	52,042	100,000	1,075,000

<b>Parent Account/Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>	<b>P</b>	<b>P</b>	<b>P</b>
<b>00700 Maintenance and Running (Equipment)</b>			
Running Equip.)			
00724 Computer Systems Consumables	219,136	100,000	400,000
<b>Parent Account Total :</b>	<b>271,178</b>	<b>205,000</b>	<b>1,480,000</b>
<b>00800 Maintenance and Running Expenses (Other)</b>			
00803 Buildings (Maint and Running Exp - Other)	83,347	261,310	450,000
00806 Grounds (Maint and Running Exp - Other)	13,266	20,000	30,000
<b>Parent Account Total :</b>	<b>96,613</b>	<b>281,310</b>	<b>480,000</b>
<b>01200 Training</b>			
01202 Courses (Training)	0	0	100,000
01217 Performance Management System	26,837	50,000	150,000
<b>Parent Account Total :</b>	<b>26,837</b>	<b>50,000</b>	<b>250,000</b>
<b>01300 Councils, Conferences and Exhibitions</b>			
01422 Seminars and Workshops committee Conferences	48,994	50,000	50,000
01438 Trade Fairs Agricultural Shows and Exhibitions	1,119	50,000	50,000
<b>Parent Account Total :</b>	<b>50,113</b>	<b>100,000</b>	<b>100,000</b>
<b>04300 Special Expenditure</b>			
04314 Furniture and Equipment	201,210	100,000	244,300
04321 Office Equipment (Special Expenditure)	197,249	125,000	210,000
04349 Computer Replacement	93,953	200,000	300,000
<b>Parent Account Total :</b>	<b>492,412</b>	<b>425,000</b>	<b>754,300</b>
<b>Department Total :</b>	<b>15,328,786</b>	<b>16,115,390</b>	<b>20,952,240</b>

**Department 1808 Department of Project Management Office**

Parent Account/ Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	13,050,179	14,791,060	15,430,610
00112 Allowances (Salaries and Wages)	4,437,328	4,715,540	4,858,230
00115 Temporary Assistance (Salaries and Allowances)	195,996	250,880	177,600
00124 Leave Travel Concession	31,957	50,000	40,000
00139 Overtime Allowances	53,645	50,000	20,000
<b>Parent Account Total :</b>	<b>17,769,106</b>	<b>19,857,480</b>	<b>20,526,440</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	7,693	64,600	50,000
00202 Subsistence Costs (Internal Travel)	77,763	50,000	110,000
00204 Petrol, Oil and Lubricants (Internal Travel)	0	150,000	150,000
00206 Hire Charges	0	50,000	50,000
<b>Parent Account Total :</b>	<b>85,455</b>	<b>314,600</b>	<b>360,000</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	0	40,000	50,000
00302 Subsistence Costs (External Travel)	0	30,000	30,000
<b>Parent Account Total :</b>	<b>0</b>	<b>70,000</b>	<b>80,000</b>
<b>00400 General Expenses and Supplies</b>			
00401 Advertising and Publicity	21,222	35,000	20,000
00405 Domestic and Household Requisites	68,761	50,000	70,000
00409 Incidental Expenses (General Expenses)	49,998	50,000	60,000
00414 Office Supplies (General Expenses and Supplies)	65,297	50,000	50,000
00417 Postal Charges (General Expenses and Supplies)	152,615	160,000	206,950
00422 Service Charges	299,191	265,000	210,020
00423 Uniforms and Protective Clothing	4,902	5,000	20,000
00432 Printing Charges	28,829	30,000	30,000
<b>Parent Account Total :</b>	<b>690,815</b>	<b>645,000</b>	<b>666,970</b>
<b>00500 Departmental Services</b>			
00546 Library Books (Departmental Expenses)	0	9,600	10,000
<b>Parent Account Total :</b>	<b>0</b>	<b>9,600</b>	<b>10,000</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00704 Camping Equipment	0	7,900	0
00706 Electrical Equipment	0	5,000	10,000
00712 Office Equipment (Maintenance and Running Equip.)	9,814	10,000	10,000
00724 Computer Systems Consumables	99,976	30,000	265,000
00725 Computer Systems Maintenance	0	50,000	50,000
<b>Parent Account Total :</b>	<b>109,790</b>	<b>102,900</b>	<b>335,000</b>

<b>Parent Account/ Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>	<b>P</b>	<b>P</b>	<b>P</b>
<b>00800 Maintenance and Running Expenses (Other)</b>			
00806 Grounds (Maint and Running Exp - Other)	0	15,400	0
00814 Minor Works (Maint and Running Exp - Other)	0	20,000	20,000
<b>Parent Account Total :</b>	<b>0</b>	<b>35,400</b>	<b>20,000</b>
<b>01200 Training</b>			
01201 Allowances (Training)	0	10,000	0
01202 Courses (Training)	86,696	30,000	50,000
<b>Parent Account Total :</b>	<b>86,696</b>	<b>40,000</b>	<b>50,000</b>
<b>01300 Councils, Conferences and Exhibitions</b>			
01422 Seminars and Workshops committee Conferences	39,994	50,000	100,000
<b>Parent Account Total :</b>	<b>39,994</b>	<b>50,000</b>	<b>100,000</b>
<b>04300 Special Expenditure</b>			
04303 Air Conditioners	0	30,000	30,000
04314 Furniture and Equipment	28,560	50,000	147,480
04321 Office Equipment (Special Expenditure)	29,301	10,000	10,000
04349 Computer Replacement	9,016	50,000	100,000
<b>Parent Account Total :</b>	<b>66,877</b>	<b>140,000</b>	<b>287,480</b>
<b>Department Total :</b>	<b>18,848,733</b>	<b>21,264,980</b>	<b>22,435,890</b>



**Department 1809 Department of Water and Sanitation**

Parent Account/Description	Actual	Authorised	Estimate
	Expenditure to 31-03-23	Expenditure 2023-24	2024-25
Account	P	P	P
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	77,000,938	88,069,930	85,717,256
00112 Allowances (Salaries and Wages)	16,665,445	11,995,020	17,686,314
00115 Temporary Assistance (Salaries and Allowances)	2,319,823	2,486,610	2,490,810
00124 Leave Travel Concession	346,048	262,170	362,170
00139 Overtime Allowances	1,156,670	977,050	997,050
<b>Parent Account Total :</b>	<b>97,488,924</b>	<b>103,790,780</b>	<b>107,253,600</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	400,215	1,140,000	795,860
00202 Subsistence Costs (Internal Travel)	3,619,105	3,260,000	3,585,000
00203 Freight (Internal Travel)	0	1,200	1,200
00204 Petrol, Oil and Lubricants (Internal Travel)	30,827	2,693,720	2,693,720
00206 Hire Charges	0	75,000	75,000
00207 Accidents Charges	0	54,000	54,000
00208 Driver Charges	0	6,000	6,000
<b>Parent Account Total :</b>	<b>4,050,147</b>	<b>7,229,920</b>	<b>7,210,780</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	78,299	550,000	450,000
00302 Subsistence Costs (External Travel)	396,543	650,000	550,000
<b>Parent Account Total :</b>	<b>474,842</b>	<b>1,200,000</b>	<b>1,000,000</b>
<b>00400 General Expenses and Supplies</b>			
00401 Advertising and Publicity	6,084	150,000	115,000
00405 Domestic and Household Requisites	371,343	395,000	381,000
00409 Incidental Expenses (General Expenses)	105,267	168,500	134,500
00414 Office Supplies (General Expenses and Supplies)	277,891	365,000	328,000
00417 Postal Charges (General Expenses and Supplies)	2,519,011	1,000,000	2,264,000
00422 Service Charges	9,100,508	4,781,430	9,300,000
00423 Uniforms and Protective Clothing	326,908	480,000	697,500
00432 Printing Charges	17,030	200,000	200,000
<b>Parent Account Total :</b>	<b>12,724,042</b>	<b>7,539,930</b>	<b>13,420,000</b>
<b>00500 Departmental Services</b>			
00503 Consultancies (Investigation and Research)	0	1,300,000	1,250,000
00521 Industrial Gases	152,275	190,000	180,000
00522 Laboratory Supplies	171,290	220,000	220,000
00541 Stores	0	20,000	20,000
00546 Library Books (Departmental Expenses)	85,745	130,000	130,000
00634 Workplace	0	100,000	0
<b>Parent Account Total :</b>	<b>409,310</b>	<b>1,960,000</b>	<b>1,800,000</b>

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>00700</b>	<b>Maintenance and Running (Equipment)</b>			
00703	Barges,Boats and Ancillary	28,957	32,000	32,000
00704	Camping Equipment	0	25,000	20,000
00705	Drilling Equipment	0	160,000	75,000
00706	Electrical Equipment	0	115,000	85,000
00707	Fire Fighting Equipment (Maint. and Running-Equip.)	42,573	48,000	50,000
00708	Heavy Mobile Plant	15,934	110,000	60,000
00711	Instruments	213,358	315,500	220,000
00712	Office Equipment (Maintenance and Running Equip.)	19,856	60,000	50,000
00713	Radio and Transmitter Equipment	0	175,000	80,000
00716	Static Plant	117,977	130,000	80,000
00717	Sub-Contracted Repairs	1,094,322	1,454,050	1,629,000
00718	Vehicles and Plant Maintenance	1,055,232	906,510	1,229,510
00724	Computer Systems Consumables	576,545	600,530	610,030
00725	Computer Systems Maintenance	436,219	650,000	650,000
	<b>Parent Account Total :</b>	<b>3,600,973</b>	<b>4,781,590</b>	<b>4,870,540</b>
<b>00800</b>	<b>Maintenance and Running Expenses (Other)</b>			
00804	Camps (Maint and Running Exp - Other)	0	245,000	97,000
00814	Minor Works (Maint and Running Exp - Other)	744,716	820,070	626,500
	<b>Parent Account Total :</b>	<b>744,716</b>	<b>1,065,070</b>	<b>723,500</b>
<b>01200</b>	<b>Training</b>			
01201	Allowances (Training)	0	177,830	136,830
01202	Courses (Training)	0	250,310	200,000
	<b>Parent Account Total :</b>	<b>0</b>	<b>428,140</b>	<b>336,830</b>
<b>01300</b>	<b>Councils, Conferences and Exhibitions</b>			
01422	Seminars and Workshops committee Conferences	376,820	313,000	470,000
01438	Trade Fairs Agricultural Shows and Exhibitions	174,944	200,000	175,000
01444	Water Apportionment Board	32,320	120,000	80,000
	<b>Parent Account Total :</b>	<b>584,083</b>	<b>633,000</b>	<b>725,000</b>
<b>01700</b>	<b>Grants Subventions and Other Payments</b>			
02047	Transboundary Water Resources	7,204,634	2,500,000	5,200,000
02061	Water Conservation and Demand Management	374,931	500,000	210,000
	<b>Parent Account Total :</b>	<b>7,579,565</b>	<b>3,000,000</b>	<b>5,410,000</b>
<b>04300</b>	<b>Special Expenditure</b>			
04303	Air Conditioners	65,026	100,000	75,000
04307	Boats and Barges	159,309	390,000	220,000
04309	Camping and Weather Protection Equipment	0	250,000	200,000
04312	Field Instruments	269,959	400,000	250,000
04314	Furniture and Equipment	29,081	200,820	200,820

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>04300</b>	<b>Special Expenditure</b>			
04318	Laboratory Equipment (Special Expenditure)	4,161	300,000	300,000
04321	Office Equipment (Special Expenditure)	0	90,000	70,000
04324	Plant,Light Mobile (Special Expenditure)	0	50,000	30,000
04325	Plant Static (Special Expenditure)	0	125,000	75,000
04327	Recording and Broadcasting Equip.(Special Expenditure)	0	114,000	60,000
04329	Rondavels and Site Accommodation	0	100,000	50,000
04334	Workshop Equipment (Special Expenditure)	0	100,000	30,000
04349	Computer Replacement	0	300,520	300,520
<b>Parent Account Total :</b>		<b>527,536</b>	<b>2,520,340</b>	<b>1,861,340</b>
<b>Department Total :</b>		<b>128,184,139</b>	<b>134,148,770</b>	<b>144,611,590</b>

**Department 1811 Land Tribunal**

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>00110</b>	<b>Salaries and Allowances</b>			
00111	Basic Salary	18,709,169	0	0
00112	Allowances (Salaries and Wages)	3,183,288	0	0
00114	Casual Labour ( Salaries and Allowances)	11,650	0	0
00115	Temporary Assistance (Salaries and Allowances)	2,219,359	0	0
00124	Leave Travel Concession	66,722	0	0
00139	Overtime Allowances	160,379	0	0
	<b>Parent Account Total :</b>	<b>24,350,566</b>	<b>0</b>	<b>0</b>
<b>00200</b>	<b>Travelling and Transport (Internal)</b>			
00201	Transportation Costs (Internal Travel)	128,170	0	0
00202	Subsistence Costs (Internal Travel)	2,412,903	0	0
00203	Freight (Internal Travel)	6,047	0	0
	<b>Parent Account Total :</b>	<b>2,547,121</b>	<b>0</b>	<b>0</b>
<b>00400</b>	<b>General Expenses and Supplies</b>			
00401	Advertising and Publicity	108,314	0	0
00405	Domestic and Household Requisites	263,470	0	0
00409	Incidental Expenses (General Expenses)	239,299	0	0
00414	Office Supplies (General Expenses and Supplies)	559,433	0	0
00417	Postal Charges (General Expenses and Supplies)	672,952	0	0
00422	Service Charges	1,355,540	0	0
00423	Uniforms and Protective Clothing	100,418	0	0
00432	Printing Charges	97,718	0	0
	<b>Parent Account Total :</b>	<b>3,397,143</b>	<b>0</b>	<b>0</b>
<b>00500</b>	<b>Departmental Services</b>			
00527	Payment to Witnesses	9,217	0	0
00546	Library Books (Departmental Expenses)	31,158	0	0
00634	Workplace	50,057	0	0
	<b>Parent Account Total :</b>	<b>90,432</b>	<b>0</b>	<b>0</b>
<b>00700</b>	<b>Maintenance and Running (Equipment)</b>			
00707	Fire Fighting Equipment (Maint. and Running-Equip.)	18,263	0	0
00712	Office Equipment (Maintenance and Running Equip.)	26,830	0	0
00714	Recording and Visual Aid Equipment	96,437	0	0
00718	Vehicles and Plant Maintenance	94,766	0	0
00724	Computer Systems Consumables	53,925	0	0
	<b>Parent Account Total :</b>	<b>290,221</b>	<b>0</b>	<b>0</b>
<b>00800</b>	<b>Maintenance and Running Expenses (Other)</b>			
00803	Buildings (Maint and Running Exp - Other)	134,335	0	0
00805	Furniture (Maint and Running Exp -	1,191	0	0

Parent Account/Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00800 Maintenance and Running Expenses (Other)</b>			
Other)			
00814 Minor Works (Maint and Running Exp - Other)	6,980	0	0
<b>Parent Account Total :</b>	<b>142,506</b>	<b>0</b>	<b>0</b>
<b>01200 Training</b>			
01202 Courses (Training)	304,373	0	0
01217 Performance Management System	129,930	0	0
<b>Parent Account Total :</b>	<b>434,303</b>	<b>0</b>	<b>0</b>
<b>01300 Councils, Conferences and Exhibitions</b>			
01422 Seminars and Workshops committee Conferences	203,796	0	0
01438 Trade Fairs Agricultural Shows and Exhibitions	20,799	0	0
<b>Parent Account Total :</b>	<b>224,595</b>	<b>0</b>	<b>0</b>
<b>04300 Special Expenditure</b>			
04314 Furniture and Equipment	39,771	0	0
04349 Computer Replacement	182,197	0	0
<b>Parent Account Total :</b>	<b>221,968</b>	<b>0</b>	<b>0</b>
<b>Department Total :</b>	<b>31,698,855</b>	<b>0</b>	<b>0</b>
<b>Ministry Total :</b>	<b>942,831,634</b>	<b>1,079,230,240</b>	<b>1,024,836,960</b>

**Ministry : 2000 Ministry of Environment and Tourism (MET)**  
**Accounting Officer - Permanent Secretary**

Organisation	Actual Expenditure to  31-03-23	Authorised Expenditure  2023-24	Estimate  2024-25
	P	P	P
2001 Headquarters (MET)	188,554,563	205,968,490	250,264,260
2002 Department of Wildlife and National Parks	341,813,568	397,751,320	417,162,140
2003 Department of Tourism	24,230,809	23,729,160	26,432,070
2004 Department of Meteorological Services	74,981,645	91,799,410	80,996,570
2005 Department of Sanitation and Pollution Control	28,211,215	23,210,000	0
2006 Department of Forestry and Range Resources	89,358,986	122,928,790	118,729,820
2007 Department of Environmental Affairs	29,190,389	27,698,930	0
2008 Department of National Museum, Monuments and Art Gallery	40,184,799	30,814,590	35,269,950
2009 Department of Environmental Protection	0	0	55,656,080
<b>MINISTRY TOTAL :</b>	<b>816,525,975</b>	<b>923,900,690</b>	<b>984,510,890</b>

**Ministry 2000 Ministry of Environment and Tourism (MET)**  
**Accounting Officer - Permanent Secretary**  
**Department 2001 Headquarters (MET)**

Parent Account/ Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	28,021,452	30,829,100	32,832,990
00112 Allowances (Salaries and Wages)	3,396,117	443,900	370,520
00114 Casual Labour ( Salaries and Allowances)	8,926	20,000	21,000
00115 Temporary Assistance (Salaries and Allowances)	1,064,466	1,280,000	1,280,000
00124 Leave Travel Concession	56,099	76,940	80,790
00125 Leave Encashment	68,914	0	0
00132 Minister's Maids/Gardener's refunds	28,200	60,000	63,300
00139 Overtime Allowances	1,853,540	354,000	541,460
<b>Parent Account Total :</b>	<b>34,497,713</b>	<b>33,063,940</b>	<b>35,190,060</b>
<b>00160 Pensions, Gratuities and Compensations</b>			
00164 Gratuities - Contract Officers	2,723,946	690,340	690,340
<b>Parent Account Total :</b>	<b>2,723,946</b>	<b>690,340</b>	<b>690,340</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	156,126	1,600,000	1,600,000
00202 Subsistence Costs (Internal Travel)	2,976,594	3,924,710	4,000,000
00204 Petrol, Oil and Lubricants (Internal Travel)	12,474,022	1,922,500	1,922,500
00206 Hire Charges	0	20,000	20,000
00207 Accidents Charges	0	20,000	20,000
00208 Driver Charges	0	10,000	10,000
<b>Parent Account Total :</b>	<b>15,606,742</b>	<b>7,497,210</b>	<b>7,572,500</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	4,153,960	2,000,000	2,000,000
00302 Subsistence Costs (External Travel)	3,454,990	2,300,000	2,300,000
00303 Appointment and Termination Fares	0	30,000	30,000
<b>Parent Account Total :</b>	<b>7,608,950</b>	<b>4,330,000</b>	<b>4,330,000</b>
<b>00400 General Expenses and Supplies</b>			
00401 Advertising and Publicity	557,193	699,850	750,000
00405 Domestic and Household Requisites	323,017	850,000	850,000
00409 Incidental Expenses (General Expenses)	887,221	750,000	750,000
00411 Losses and Write-offs	0	2,010,000	575,000
00414 Office Supplies (General Expenses and Supplies)	716,633	950,000	988,070
00417 Postal Charges (General Expenses and Supplies)	1,192,029	1,520,000	1,500,000
00421 Recruitment Expenses	198,554	350,000	350,000
00422 Service Charges	1,474,719	2,500,000	2,500,000
00423 Uniforms and Protective Clothing	60,024	150,000	450,000
00432 Printing Charges	111,105	420,000	420,000

Parent Account/Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00400 General Expenses and Supplies</b>			
<b>Parent Account Total :</b>	<b>5,520,495</b>	<b>10,199,850</b>	<b>9,133,070</b>
<b>00500 Departmental Services</b>			
00503 Consultancies (Investigation and Research)	0	2,100,000	1,500,000
00517 Extension Service Materials	0	15,327,500	0
00541 Stores	4,438	20,000	50,000
00572 Rents:Offices	11,911,317	0	15,327,500
00646 Research and Development	0	1,300,000	400,000
<b>Parent Account Total :</b>	<b>11,915,755</b>	<b>18,747,500</b>	<b>17,277,500</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00707 Fire Fighting Equipment (Maint. and Running-Equip.)	2,037	150,000	150,000
00712 Office Equipment (Maintenance and Running Equip.)	55,656	350,000	700,000
00714 Recording and Visual Aid Equipment	0	50,000	50,000
00717 Sub-Contracted Repairs	523,918	400,000	400,000
00718 Vehicles and Plant Maintenance	302,483	400,000	450,000
00724 Computer Systems Consumables	0	0	3,650,000
<b>Parent Account Total :</b>	<b>884,093</b>	<b>1,350,000</b>	<b>5,400,000</b>
<b>00800 Maintenance and Running Expenses (Other)</b>			
00803 Buildings (Maint and Running Exp - Other)	3,996,197	20,650,140	20,000,000
00805 Furniture (Maint and Running Exp - Other)	0	10,000	10,000
00806 Grounds (Maint and Running Exp - Other)	15,675	150,000	200,000
00814 Minor Works (Maint and Running Exp - Other)	145,173	450,000	450,000
<b>Parent Account Total :</b>	<b>4,157,045</b>	<b>21,260,140</b>	<b>20,660,000</b>
<b>01100 Government Hospitality</b>			
01101 Official Receptions	20,454	100,000	100,000
<b>Parent Account Total :</b>	<b>20,454</b>	<b>100,000</b>	<b>100,000</b>
<b>01200 Training</b>			
01201 Allowances (Training)	3,641,967	3,070,000	3,000,000
01202 Courses (Training)	3,149,925	4,000,000	4,000,000
01217 Performance Management System	0	500,000	500,000
<b>Parent Account Total :</b>	<b>6,791,892</b>	<b>7,570,000</b>	<b>7,500,000</b>
<b>01300 Councils, Conferences and Exhibitions</b>			
01422 Seminars and Workshops committee Conferences	1,606,299	1,300,000	1,300,000
01438 Trade Fairs Agricultural Shows and Exhibitions	0	50,000	20,000
01489 Environmental Assessment Appeals	141,482	220,000	450,000
<b>Parent Account Total :</b>	<b>1,747,781</b>	<b>1,570,000</b>	<b>1,770,000</b>



Parent Account/ Account	Description	Actual Expenditure to 31-03-23 P	Authorised Expenditure 2023-24 P	Estimate 2024-25 P
<b>01700</b>	<b>Grants Subventions and Other Payments</b>			
01967	Workmen's Compensation	986,202	900,500	900,500
02041	Tourism Board	93,334,098	91,150,200	91,150,200
02144	Community Based Natural Resources Management Programmes (CBNRM)	185,177	2,768,610	450,000
02147	Kavango Zambezi Transfrontier Conservation	775,194	750,000	750,000
02172	Transfer Value - Pension Liability	75,275	0	1,500,000
02177	Gaborone Declaration for Sustainability in Africa	46,689	950,000	1,000,000
02202	MENT Subscriptions	990,241	2,000,000	2,000,000
	<b>Parent Account Total :</b>	<b>96,392,875</b>	<b>98,519,310</b>	<b>97,750,700</b>
<b>04300</b>	<b>Special Expenditure</b>			
04309	Camping and Weather Protection Equipment	0	0	30,000
04314	Furniture and Equipment	123,783	300,000	500,000
04317	Household and Domestic Equip	0	0	220,000
04321	Office Equipment (Special Expenditure)	0	20,000	300,000
04333	Vehicles (Special Expenditure)	0	0	41,089,890
04349	Computer Replacement	563,039	750,200	750,200
	<b>Parent Account Total :</b>	<b>686,822</b>	<b>1,070,200</b>	<b>42,890,090</b>
	<b>Department Total :</b>	<b>188,554,563</b>	<b>205,968,490</b>	<b>250,264,260</b>

**Department 2002 Department of Wildlife and National Parks**

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>00110</b>	<b>Salaries and Allowances</b>			
00111	Basic Salary	171,367,694	197,402,960	224,420,380
00112	Allowances (Salaries and Wages)	31,401,637	47,181,510	45,800,500
00114	Casual Labour ( Salaries and Allowances)	1,356,986	1,567,760	2,000,760
00115	Temporary Assistance (Salaries and Allowances)	5,930,780	16,005,370	8,365,560
00124	Leave Travel Concession	675,241	794,310	775,530
00139	Overtime Allowances	9,834,961	15,000,000	11,000,000
	<b>Parent Account Total :</b>	<b>220,567,299</b>	<b>277,951,910</b>	<b>292,362,730</b>
<b>00200</b>	<b>Travelling and Transport (Internal)</b>			
00201	Transportation Costs (Internal Travel)	1,175,354	1,400,000	2,125,000
00202	Subsistence Costs (Internal Travel)	26,937,692	8,500,000	9,100,000
00203	Freight (Internal Travel)	96,962	5,000	5,000
00204	Petrol, Oil and Lubricants (Internal Travel)	118,851	15,000,000	15,000,000
00206	Hire Charges	96,860	1,000,000	1,000,000
00207	Accidents Charges	0	500,000	500,000
00208	Driver Charges	0	5,000	5,000
00211	Aviation fuel, Oil, Lubricants	171,777	1,000,000	1,000,000
	<b>Parent Account Total :</b>	<b>28,597,496</b>	<b>27,410,000</b>	<b>28,735,000</b>
<b>00300</b>	<b>Travelling and Transport (External)</b>			
00301	Transportation Costs (External Travel)	300,468	200,000	950,000
00302	Subsistence Costs (External Travel)	412,381	200,000	1,500,000
	<b>Parent Account Total :</b>	<b>712,848</b>	<b>400,000</b>	<b>2,450,000</b>
<b>00400</b>	<b>General Expenses and Supplies</b>			
00401	Advertising and Publicity	647,274	350,000	480,000
00405	Domestic and Household Requisites	1,169,104	1,200,000	1,150,000
00408	Insurance Costs (General Expenses)	3,100,056	1,379,180	3,000,000
00409	Incidental Expenses (General Expenses)	1,088,525	100,000	475,000
00414	Office Supplies (General Expenses and Supplies)	2,331,859	1,500,000	1,800,000
00417	Postal Charges (General Expenses and Supplies)	9,314,787	4,000,000	4,010,000
00422	Service Charges	11,798,331	6,976,000	10,700,000
00423	Uniforms and Protective Clothing	973,170	2,500,000	2,075,000
00432	Printing Charges	257,207	500,000	500,000
	<b>Parent Account Total :</b>	<b>30,680,314</b>	<b>18,505,180</b>	<b>24,190,000</b>
<b>00500</b>	<b>Departmental Services</b>			
00503	Consultancies (Investigation and Research)	0	0	150,000
00508	Criminal Investigations	180,984	200,000	0
00512	Disease and Pest Control	174,011	200,000	190,000
00535	Sign Posting of Tourist Attractions	100,761	50,000	125,000
00541	Stores	907,953	500,000	600,000

Parent Account/ Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00500 Departmental Services</b>			
<b>Parent Account Total :</b>	<b>1,363,709</b>	<b>950,000</b>	<b>1,065,000</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00701 Air Conditioning and Refrigeration Equipment	18,900	50,000	105,000
00702 Aircrafts	2,128,465	4,000,000	2,400,000
00703 Barges,Boats and Ancillary	109,339	300,000	150,000
00704 Camping Equipment	625,176	60,000	130,000
00707 Fire Fighting Equipment (Maint. and Running-Equip.)	68,504	50,000	240,000
00713 Radio and Transmitter Equipment	2,491,099	500,000	150,000
00714 Recording and Visual Aid Equipment	3,105	50,000	80,000
00716 Static Plant	1,219,050	1,000,000	753,000
00717 Sub-Contracted Repairs	5,876,907	3,300,000	3,200,000
00718 Vehicles and Plant Maintenance	6,726,677	3,200,000	3,300,000
00721 Fire Arms	203,710	75,000	75,000
00724 Computer Systems Consumables	3,360	150,000	50,000
<b>Parent Account Total :</b>	<b>19,474,292</b>	<b>12,735,000</b>	<b>10,633,000</b>
<b>00800 Maintenance and Running Expenses (Other)</b>			
00801 Airfields (Maint and Running Exp - Other)	343,195	1,000,000	250,000
00804 Camps (Maint and Running Exp - Other)	438,472	500,000	600,000
00805 Furniture (Maint and Running Exp - Other)	0	15,000	50,000
00808 Riffle Ranges (Maint and Running Exp - Other)	0	30,000	380,000
00809 Livestock Maintenance (Maint and Running Exp - Other)	247,969	300,000	457,500
00814 Minor Works (Maint and Running Exp - Other)	2,648,982	1,300,000	3,350,000
00819 Educational Parks (Maint and Running Exp - Other)	0	50,000	5,000
00826 Maintanence of Fences (Other)	1,974,216	1,500,000	1,000,000
<b>Parent Account Total :</b>	<b>5,652,834</b>	<b>4,695,000</b>	<b>6,092,500</b>
<b>00900 Institutional Running Expenses</b>			
00902 Books, Library and Texts	0	4,004,000	110,000
00903 Domestic Supplies	6,400	1,150,000	2,018,410
00906 First Aid Equipment	8,483	50,000	70,000
00907 Food	1,457,693	6,000,000	2,500,000
00908 Laboratory Equipment (Institutional Running Expenses)	0	0	100,000
00912 Maintenance of Grounds	0	0	100,000
00921 Stationery Office School	18,000	1,000,000	160,000
00927 Students' and Tutors' Travelling Expenses	20,740	5,000,000	720,000
00928 Tutors'fees (Institutional Running Expenses)	8,890	1,000,000	90,000
00931 Graduation Ceremonies	5,000	300,000	60,000
00935 Sports Equipment	18,593	150,000	60,000
<b>Parent Account Total :</b>	<b>1,543,798</b>	<b>18,654,000</b>	<b>5,988,410</b>

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>01200</b>	<b>Training</b>			
01201	Allowances (Training)	260,936	106,200	700,000
01202	Courses (Training)	970,168	1,159,000	780,000
	<b>Parent Account Total :</b>	<b>1,231,104</b>	<b>1,265,200</b>	<b>1,480,000</b>
<b>01300</b>	<b>Councils, Conferences and Exhibitions</b>			
01422	Seminars and Workshops committee Conferences	519,289	30,030	926,500
01438	Trade Fairs Agricultural Shows and Exhibitions	142,804	0	290,000
01445	Wildlife Clubs Conferences	138,736	0	0
	<b>Parent Account Total :</b>	<b>800,829</b>	<b>30,030</b>	<b>1,216,500</b>
<b>01700</b>	<b>Grants Subventions and Other Payments</b>			
01766	College Prizes	0	0	20,000
01792	Compensation for Damages by Wildlife	25,910,899	28,665,000	28,665,000
01798	C.I.T.E.S.	27,778	100,000	0
01902	Rewards	29,050	100,000	100,000
02146	Ex-Gratia Payment	770,000	500,000	700,000
	<b>Parent Account Total :</b>	<b>26,737,727</b>	<b>29,365,000</b>	<b>29,485,000</b>
<b>04300</b>	<b>Special Expenditure</b>			
04303	Air Conditioners	0	0	384,000
04304	Arms Ammunitions and Civil Defence Equipment	1,185,268	1,500,000	1,400,000
04307	Boats and Barges	0	0	500,000
04309	Camping and Weather Protection Equipment	1,036,067	1,500,000	5,700,000
04312	Field Instruments	507,352	500,000	50,000
04314	Furniture and Equipment	733,735	500,000	1,000,000
04317	Household and Domestic Equip	0	40,000	230,000
04318	Laboratory Equipment (Special Expenditure)	0	0	120,000
04321	Office Equipment (Special Expenditure)	73,284	200,000	460,000
04322	Photographic Equipment (Special Expenditure)	2,204	0	0
04327	Recording and Broadcasting Equip.(Special Expenditure)	31,300	50,000	70,000
04329	Rondavels and Site Accommodation	9,130	1,000,000	50,000
04336	Fencing (Special Expenditure)	0	0	3,000,000
04349	Computer Replacement	872,976	500,000	500,000
	<b>Parent Account Total :</b>	<b>4,451,316</b>	<b>5,790,000</b>	<b>13,464,000</b>
	<b>Department Total :</b>	<b>341,813,568</b>	<b>397,751,320</b>	<b>417,162,140</b>

**Department 2003 Department of Tourism**

<b>Parent Account/ Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>	<b>P</b>	<b>P</b>	<b>P</b>
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	15,722,136	15,656,620	17,500,000
00112 Allowances (Salaries and Wages)	2,343,893	1,898,210	2,619,910
00114 Casual Labour ( Salaries and Allowances)	27,059	60,000	200,000
00115 Temporary Assistance (Salaries and Allowances)	1,180,802	1,398,630	1,398,630
00118 Training Post Allowances	0	72,170	0
00124 Leave Travel Concession	43,424	0	70,000
00139 Overtime Allowances	756,191	900,000	900,000
<b>Parent Account Total :</b>	<b>20,073,504</b>	<b>19,985,630</b>	<b>22,688,540</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	122,580	80,000	100,000
00202 Subsistence Costs (Internal Travel)	836,495	600,000	600,000
00203 Freight (Internal Travel)	61,358	20,000	20,000
00204 Petrol, Oil and Lubricants (Internal Travel)	217,040	217,040	217,040
00207 Accidents Charges	0	39,990	39,990
00208 Driver Charges	0	20,020	20,020
<b>Parent Account Total :</b>	<b>1,237,474</b>	<b>977,050</b>	<b>997,050</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	4,108	20,000	100,000
00302 Subsistence Costs (External Travel)	5,971	20,000	100,000
<b>Parent Account Total :</b>	<b>10,079</b>	<b>40,000</b>	<b>200,000</b>
<b>00400 General Expenses and Supplies</b>			
00401 Advertising and Publicity	0	20,000	20,000
00405 Domestic and Household Requisites	73,181	30,000	100,000
00409 Incidental Expenses (General Expenses)	96,495	50,000	100,000
00414 Office Supplies (General Expenses and Supplies)	165,875	130,000	150,000
00417 Postal Charges (General Expenses and Supplies)	656,392	547,150	400,000
00422 Service Charges	1,338,275	550,000	500,000
00423 Uniforms and Protective Clothing	32,015	60,000	90,000
00432 Printing Charges	29,000	20,000	20,000
00439 Performance Recognition Awards	0	40,000	40,000
<b>Parent Account Total :</b>	<b>2,391,233</b>	<b>1,447,150</b>	<b>1,420,000</b>
<b>00500 Departmental Services</b>			
00541 Stores	2,718	20,000	20,000
<b>Parent Account Total :</b>	<b>2,718</b>	<b>20,000</b>	<b>20,000</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00704 Camping Equipment	0	5,000	5,000
00707 Fire Fighting Equipment (Maint. and Running-Equip.)	1,530	7,000	7,000

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>00700</b>	<b>Maintenance and Running (Equipment)</b>			
00712	Office Equipment (Maintenance and Running Equip.)	0	30,000	30,000
00717	Sub-Contracted Repairs	14,401	150,000	150,000
00718	Vehicles and Plant Maintenance	216,732	150,000	150,000
	<b>Parent Account Total :</b>	<b>232,662</b>	<b>342,000</b>	<b>342,000</b>
<b>00800</b>	<b>Maintenance and Running Expenses (Other)</b>			
00805	Furniture (Maint and Running Exp - Other)	0	20,000	20,000
00806	Grounds (Maint and Running Exp - Other)	0	1,000	1,000
00814	Minor Works (Maint and Running Exp - Other)	29,650	30,000	30,000
	<b>Parent Account Total :</b>	<b>29,650</b>	<b>51,000</b>	<b>51,000</b>
<b>01200</b>	<b>Training</b>			
01201	Allowances (Training)	20,449	40,000	40,000
01202	Courses (Training)	16,399	40,000	40,000
	<b>Parent Account Total :</b>	<b>36,848</b>	<b>80,000</b>	<b>80,000</b>
<b>01300</b>	<b>Councils, Conferences and Exhibitions</b>			
01422	Seminars and Workshops committee Conferences	29,823	15,700	90,000
01435	Licensing Boards	164,765	90,000	90,000
01453	World Tourism Day	0	630	132,290
01462	Tourism Fairs and Exhibitions	2,740	30,000	30,000
	<b>Parent Account Total :</b>	<b>197,328</b>	<b>136,330</b>	<b>342,290</b>
<b>01700</b>	<b>Grants Subventions and Other Payments</b>			
01972	World Tourism Organisation	0	650,000	0
	<b>Parent Account Total :</b>	<b>0</b>	<b>650,000</b>	<b>0</b>
<b>04300</b>	<b>Special Expenditure</b>			
04305	Audio - Visual Aid Equipment	0	0	10,000
04309	Camping and Weather Protection Equipment	0	0	211,190
04314	Furniture and Equipment	6,834	0	50,000
04321	Office Equipment (Special Expenditure)	0	0	20,000
04349	Computer Replacement	12,479	0	0
	<b>Parent Account Total :</b>	<b>19,313</b>	<b>0</b>	<b>291,190</b>
	<b>Department Total :</b>	<b>24,230,809</b>	<b>23,729,160</b>	<b>26,432,070</b>

**Department 2004 Department of Meteorological Services**

<b>Parent Account/ Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>	<b>P</b>	<b>P</b>	<b>P</b>
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	46,830,047	68,496,810	53,460,760
00112 Allowances (Salaries and Wages)	8,903,146	8,859,910	12,581,330
00114 Casual Labour ( Salaries and Allowances)	151,181	369,040	369,040
00115 Temporary Assistance (Salaries and Allowances)	1,520,643	1,500,640	1,500,640
00124 Leave Travel Concession	185,446	320,280	320,280
00139 Overtime Allowances	3,736,642	3,346,160	3,857,950
<b>Parent Account Total :</b>	<b>61,327,104</b>	<b>82,892,840</b>	<b>72,090,000</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	353,794	210,000	200,000
00202 Subsistence Costs (Internal Travel)	1,761,608	1,200,000	1,300,000
00203 Freight (Internal Travel)	0	3,000	3,000
00204 Petrol, Oil and Lubricants (Internal Travel)	62,167	1,000,580	1,000,580
00206 Hire Charges	0	100,000	100,000
00207 Accidents Charges	0	30,040	30,040
00208 Driver Charges	0	11,690	11,690
<b>Parent Account Total :</b>	<b>2,177,569</b>	<b>2,555,310</b>	<b>2,645,310</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	153,416	200,000	200,000
00302 Subsistence Costs (External Travel)	206,779	200,000	200,000
<b>Parent Account Total :</b>	<b>360,195</b>	<b>400,000</b>	<b>400,000</b>
<b>00400 General Expenses and Supplies</b>			
00401 Advertising and Publicity	933,190	50,000	50,000
00405 Domestic and Household Requisites	136,542	120,000	110,000
00409 Incidental Expenses (General Expenses)	342,908	260,000	240,000
00411 Losses and Write-offs	0	0	49,970
00414 Office Supplies (General Expenses and Supplies)	616,162	300,000	285,000
00417 Postal Charges (General Expenses and Supplies)	1,071,613	1,000,000	1,100,000
00422 Service Charges	3,094,520	1,300,000	1,100,000
00423 Uniforms and Protective Clothing	93,537	120,000	100,000
00432 Printing Charges	49,700	50,000	50,000
00439 Performance Recognition Awards	0	0	55,000
<b>Parent Account Total :</b>	<b>6,338,171</b>	<b>3,200,000</b>	<b>3,139,970</b>
<b>00500 Departmental Services</b>			
00504 Agromet Services	0	10,510	10,000
00541 Stores	48,763	60,000	50,000
00551 Meteorological Publications	0	45,000	45,810
00619 Remote Sensing Services	0	10,000	10,320
<b>Parent Account Total :</b>	<b>48,763</b>	<b>125,510</b>	<b>116,130</b>

<b>Parent Account/ Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>	<b>P</b>	<b>P</b>	<b>P</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00707 Fire Fighting Equipment (Maint. and Running-Equip.)	400	31,000	31,600
00711 Instruments	32,600	30,000	72,240
00712 Office Equipment (Maintenance and Running Equip.)	0	50,000	40,000
00713 Radio and Transmitter Equipment	23,001	255,000	255,000
00716 Static Plant	0	100,000	103,200
00717 Sub-Contracted Repairs	785,557	300,000	300,000
00718 Vehicles and Plant Maintenance	377,647	200,000	200,000
<b>Parent Account Total :</b>	<b>1,219,205</b>	<b>966,000</b>	<b>1,002,040</b>
<b>00800 Maintenance and Running Expenses (Other)</b>			
00805 Furniture (Maint and Running Exp - Other)	0	10,000	10,320
00806 Grounds (Maint and Running Exp - Other)	16,108	20,000	20,000
00814 Minor Works (Maint and Running Exp - Other)	116,031	130,000	106,400
<b>Parent Account Total :</b>	<b>132,139</b>	<b>160,000</b>	<b>136,720</b>
<b>01200 Training</b>			
01202 Courses (Training)	72,249	100,000	87,270
01204 Equipment (Training)	0	7,450	7,450
01207 Materials (Training)	0	3,100	3,190
<b>Parent Account Total :</b>	<b>72,249</b>	<b>110,550</b>	<b>97,910</b>
<b>01300 Councils, Conferences and Exhibitions</b>			
01422 Seminars and Workshops committee Conferences	2,754,010	100,000	80,000
01438 Trade Fairs Agricultural Shows and Exhibitions	2,270	17,000	31,030
01452 World Meteorological Day	0	100,010	80,000
<b>Parent Account Total :</b>	<b>2,756,280</b>	<b>217,010</b>	<b>191,030</b>
<b>01700 Grants Subventions and Other Payments</b>			
01715 American Meteorological Society	18,171	0	15,480
01797 Convention and Climate Change	0	0	200,000
01904 Royal Meteorological Society (RMS)	0	0	4,250
01971 World Meteorological. Organisation (WMO)	0	0	160,440
02014 Satellite Data Distribution System	0	0	1,600
02157 Quality Management Systems (QMS)	278,262	250,000	200,000
<b>Parent Account Total :</b>	<b>296,433</b>	<b>250,000</b>	<b>581,770</b>
<b>04300 Special Expenditure</b>			
04303 Air Conditioners	0	40,010	30,000
04305 Audio - Visual Aid Equipment	0	0	10,000
04309 Camping and Weather Protection Equipment	0	100,000	36,430
04312 Field Instruments	65,410	50,000	90,480
04314 Furniture and Equipment	26,974	220,990	46,440



<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>04300</b>	<b>Special Expenditure</b>			
04317	Household and Domestic Equip	56,895	130,000	30,000
04318	Laboratory Equipment (Special Expenditure)	14,470	50,000	30,000
04327	Recording and Broadcasting Equip.(Special Expenditure)	0	30,000	41,280
04334	Workshop Equipment (Special Expenditure)	12,442	90,000	69,870
04349	Computer Replacement	77,345	211,190	211,190
<b>Parent Account Total :</b>		<b>253,537</b>	<b>922,190</b>	<b>595,690</b>
<b>Department Total :</b>		<b>74,981,645</b>	<b>91,799,410</b>	<b>80,996,570</b>

**Department 2005 Department of Sanitation and Pollution Control**

<b>Parent Account/Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>	<b>P</b>	<b>P</b>	<b>P</b>
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	17,960,909	17,067,850	0
00112 Allowances (Salaries and Wages)	3,752,461	806,780	0
00114 Casual Labour ( Salaries and Allowances)	64,500	50,000	0
00115 Temporary Assistance (Salaries and Allowances)	581,450	320,000	0
00124 Leave Travel Concession	54,120	20,000	0
00139 Overtime Allowances	386,649	250,000	0
<b>Parent Account Total :</b>	<b>22,800,089</b>	<b>18,514,630</b>	<b>0</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	51,353	20,000	0
00202 Subsistence Costs (Internal Travel)	678,755	450,000	0
00203 Freight (Internal Travel)	0	1,000	0
00204 Petrol, Oil and Lubricants (Internal Travel)	98,872	150,010	0
<b>Parent Account Total :</b>	<b>828,980</b>	<b>621,010</b>	<b>0</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	46,690	50,000	0
00302 Subsistence Costs (External Travel)	94,969	189,370	0
<b>Parent Account Total :</b>	<b>141,659</b>	<b>239,370</b>	<b>0</b>
<b>00400 General Expenses and Supplies</b>			
00401 Advertising and Publicity	56,761	40,000	0
00405 Domestic and Household Requisites	195,928	100,000	0
00409 Incidental Expenses (General Expenses)	87,168	50,000	0
00414 Office Supplies (General Expenses and Supplies)	344,038	100,000	0
00417 Postal Charges (General Expenses and Supplies)	676,529	508,400	0
00422 Service Charges	926,091	800,000	0
00423 Uniforms and Protective Clothing	129,994	50,000	0
00432 Printing Charges	123,463	299,550	0
00439 Performance Recognition Awards	0	5,000	0
<b>Parent Account Total :</b>	<b>2,539,971</b>	<b>1,952,950</b>	<b>0</b>
<b>00500 Departmental Services</b>			
00503 Consultancies (Investigation and Research)	14,366	26,000	0
00506 Cost of Analysis	1,456	8,000	0
00521 Industrial Gases	57,539	8,000	0
00522 Laboratory Supplies	20,615	60,000	0
00541 Stores	53,935	5,000	0
00555 Graphic Equipment and Supplies	28,800	30,000	0
00632 Quality Management	55,264	50,000	0
<b>Parent Account Total :</b>	<b>231,974</b>	<b>187,000</b>	<b>0</b>

Parent Account/Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00700 Maintenance and Running (Equipment)</b>			
00707 Fire Fighting Equipment (Maint. and Running-Equip.)	3,454	10,000	0
00711 Instruments	144,195	200,000	0
00712 Office Equipment (Maintenance and Running Equip.)	700	10,020	0
00717 Sub-Contracted Repairs	266,766	150,000	0
00718 Vehicles and Plant Maintenance	69,742	150,000	0
00723 Laboratory Equipment (Maint. And Running-Equip.)	317,150	450,020	0
<b>Parent Account Total :</b>	<b>802,007</b>	<b>970,040</b>	<b>0</b>
<b>00800 Maintenance and Running Expenses (Other)</b>			
00806 Grounds (Maint and Running Exp - Other)	133,140	50,000	0
00814 Minor Works (Maint and Running Exp - Other)	67,157	100,000	0
<b>Parent Account Total :</b>	<b>200,297</b>	<b>150,000</b>	<b>0</b>
<b>01200 Training</b>			
01201 Allowances (Training)	30,051	30,000	0
01202 Courses (Training)	122,487	60,000	0
<b>Parent Account Total :</b>	<b>152,538</b>	<b>90,000</b>	<b>0</b>
<b>01300 Councils, Conferences and Exhibitions</b>			
01418 Sanitation/Waste Campaigns (Counc. Conferences & Exh.)	92,408	70,000	0
01422 Seminars and Workshops committee Conferences	235,562	100,000	0
01438 Trade Fairs Agricultural Shows and Exhibitions	11,928	30,000	0
<b>Parent Account Total :</b>	<b>339,898</b>	<b>200,000</b>	<b>0</b>
<b>04300 Special Expenditure</b>			
04303 Air Conditioners	0	80,000	0
04314 Furniture and Equipment	32,114	40,000	0
04317 Household and Domestic Equip	0	30,000	0
04318 Laboratory Equipment (Special Expenditure)	88,991	0	0
04321 Office Equipment (Special Expenditure)	0	100,000	0
04322 Photographic Equipment (Special Expenditure)	0	15,000	0
04349 Computer Replacement	52,696	20,000	0
<b>Parent Account Total :</b>	<b>173,801</b>	<b>285,000</b>	<b>0</b>
<b>Department Total :</b>	<b>28,211,215</b>	<b>23,210,000</b>	<b>0</b>

**Department 2006 Department of Forestry and Range Resources**

<b>Parent Account/ Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>	<b>P</b>	<b>P</b>	<b>P</b>
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	46,120,757	64,274,800	56,369,390
00112 Allowances (Salaries and Wages)	3,865,880	1,976,860	1,500,000
00114 Casual Labour ( Salaries and Allowances)	464,425	500,000	532,030
00115 Temporary Assistance (Salaries and Allowances)	1,784,903	1,000,000	1,000,000
00124 Leave Travel Concession	254,860	270,000	250,000
00139 Overtime Allowances	5,303,294	2,328,730	1,500,000
<b>Parent Account Total :</b>	<b>57,794,119</b>	<b>70,350,390</b>	<b>61,151,420</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	355,295	390,000	324,410
00202 Subsistence Costs (Internal Travel)	5,013,740	3,564,390	3,500,000
00203 Freight (Internal Travel)	6,277	15,000	10,000
00204 Petrol, Oil and Lubricants (Internal Travel)	21,563	3,500,000	3,500,000
00206 Hire Charges	0	68,000	68,000
00207 Accidents Charges	0	10,000	10,000
00208 Driver Charges	0	6,000	6,000
<b>Parent Account Total :</b>	<b>5,396,874</b>	<b>7,553,390</b>	<b>7,418,410</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	199,343	250,000	100,000
00302 Subsistence Costs (External Travel)	367,647	200,000	155,000
<b>Parent Account Total :</b>	<b>566,990</b>	<b>450,000</b>	<b>255,000</b>
<b>00400 General Expenses and Supplies</b>			
00401 Advertising and Publicity	944,987	230,000	230,000
00405 Domestic and Household Requisites	359,317	200,000	200,000
00409 Incidental Expenses (General Expenses)	332,446	150,000	200,000
00414 Office Supplies (General Expenses and Supplies)	963,635	500,000	400,000
00417 Postal Charges (General Expenses and Supplies)	1,616,924	1,000,000	800,000
00422 Service Charges	4,818,519	3,000,000	2,000,000
00423 Uniforms and Protective Clothing	529,206	700,000	5,500,000
00432 Printing Charges	156,587	150,000	150,000
00439 Performance Recognition Awards	0	150,000	50,000
<b>Parent Account Total :</b>	<b>9,721,621</b>	<b>6,080,000</b>	<b>9,530,000</b>
<b>00500 Departmental Services</b>			
00502 Borehole Equipping	0	45,000	25,890
00503 Consultancies (Investigation and Research)	88,000	500,000	100,010
00512 Disease and Pest Control	14,276	50,000	100,000
00517 Extension Service Materials	59,133	70,000	66,450
00518 Fire Fighting Services	9,617,775	30,000,000	36,809,240
00535 Sign Posting of Tourist Attractions	29,940	50,000	30,000

Parent Account/Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00500 Departmental Services</b>			
00541 Stores	58,412	80,000	80,000
00545 Vehicle Tool Replacements	0	10,000	10,000
00574 Indigenous Woodlands Management	96,728	250,000	100,000
<b>Parent Account Total :</b>	<b>9,964,264</b>	<b>31,055,000</b>	<b>37,321,590</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00704 Camping Equipment	3,899	40,000	12,000
00707 Fire Fighting Equipment (Maint. and Running-Equip.)	79,983	30,000	5,000
00712 Office Equipment (Maintenance and Running Equip.)	54,073	30,010	10,000
00713 Radio and Transmitter Equipment	0	10,000	50,000
00714 Recording and Visual Aid Equipment	12,908	10,000	10,000
00717 Sub-Contracted Repairs	672,126	600,000	300,000
00718 Vehicles and Plant Maintenance	1,685,235	1,800,000	740,000
00724 Computer Systems Consumables	31,631	40,000	40,000
<b>Parent Account Total :</b>	<b>2,539,854</b>	<b>2,560,010</b>	<b>1,167,000</b>
<b>00800 Maintenance and Running Expenses (Other)</b>			
00805 Furniture (Maint and Running Exp - Other)	0	10,000	5,000
00814 Minor Works (Maint and Running Exp - Other)	391,937	500,000	50,000
00822 Nursery Upgrading (Maint and Running Exp - Other)	132,069	200,000	100,000
<b>Parent Account Total :</b>	<b>524,006</b>	<b>710,000</b>	<b>155,000</b>
<b>01200 Training</b>			
01201 Allowances (Training)	820	10,000	10,000
01202 Courses (Training)	214,493	500,000	200,000
<b>Parent Account Total :</b>	<b>215,313</b>	<b>510,000</b>	<b>210,000</b>
<b>01300 Councils, Conferences and Exhibitions</b>			
01302 Agricultural Conservation	310,552	500,000	296,820
01303 Agricultural Resources Board	0	300,000	57,170
01394 National Tree Planting Day	706,565	400,000	150,000
01422 Seminars and Workshops committee Conferences	389,214	270,000	140,000
01438 Trade Fairs Agricultural Shows and Exhibitions	29,383	100,000	22,500
<b>Parent Account Total :</b>	<b>1,435,714</b>	<b>1,570,000</b>	<b>666,490</b>
<b>01700 Grants Subventions and Other Payments</b>			
02031 Environmental Conversions	0	75,000	72,850
<b>Parent Account Total :</b>	<b>0</b>	<b>75,000</b>	<b>72,850</b>
<b>04300 Special Expenditure</b>			
04305 Audio - Visual Aid Equipment	0	20,000	0
04309 Camping and Weather Protection Equipment	205,309	275,000	30,000

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>04300</b>	<b>Special Expenditure</b>			
04312	Field Instruments	368,508	250,000	130,000
04314	Furniture and Equipment	372,217	200,000	80,000
04318	Laboratory Equipment (Special Expenditure)	148,290	300,000	130,000
04321	Office Equipment (Special Expenditure)	0	50,000	0
04322	Photographic Equipment (Special Expenditure)	0	50,000	0
04324	Plant,Light Mobile (Special Expenditure)	24,519	20,000	22,060
04329	Rondavels and Site Accommodation	17,175	200,000	30,000
04336	Fencing (Special Expenditure)	0	200,000	130,000
04342	Greenhouses (Special Expenditure)	0	250,000	30,000
04349	Computer Replacement	64,214	200,000	200,000
<b>Parent Account Total :</b>		<b>1,200,231</b>	<b>2,015,000</b>	<b>782,060</b>
<b>Department Total :</b>		<b>89,358,986</b>	<b>122,928,790</b>	<b>118,729,820</b>

**Department 2007 Department of Environmental Affairs**

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>00110</b>	<b>Salaries and Allowances</b>			
00111	Basic Salary	17,572,892	18,500,000	0
00112	Allowances (Salaries and Wages)	3,826,597	1,369,510	0
00114	Casual Labour ( Salaries and Allowances)	16,754	30,000	0
00115	Temporary Assistance (Salaries and Allowances)	701,653	700,000	0
00124	Leave Travel Concession	62,995	55,000	0
00139	Overtime Allowances	598,324	892,640	0
	<b>Parent Account Total :</b>	<b>22,779,216</b>	<b>21,547,150</b>	<b>0</b>
<b>00200</b>	<b>Travelling and Transport (Internal)</b>			
00201	Transportation Costs (Internal Travel)	64,795	100,000	0
00202	Subsistence Costs (Internal Travel)	1,194,298	1,000,000	0
00203	Freight (Internal Travel)	323	1,000	0
00204	Petrol, Oil and Lubricants (Internal Travel)	107,244	650,000	0
	<b>Parent Account Total :</b>	<b>1,366,660</b>	<b>1,751,000</b>	<b>0</b>
<b>00300</b>	<b>Travelling and Transport (External)</b>			
00301	Transportation Costs (External Travel)	209,872	100,000	0
00302	Subsistence Costs (External Travel)	374,087	200,000	0
	<b>Parent Account Total :</b>	<b>583,959</b>	<b>300,000</b>	<b>0</b>
<b>00400</b>	<b>General Expenses and Supplies</b>			
00401	Advertising and Publicity	150	35,000	0
00405	Domestic and Household Requisites	93,030	100,000	0
00409	Incidental Expenses (General Expenses)	62,279	70,000	0
00414	Office Supplies (General Expenses and Supplies)	371,861	450,000	0
00417	Postal Charges (General Expenses and Supplies)	709,905	760,000	0
00422	Service Charges	951,315	938,030	0
00423	Uniforms and Protective Clothing	6,561	80,000	0
00432	Printing Charges	10,350	286,250	0
	<b>Parent Account Total :</b>	<b>2,205,450</b>	<b>2,719,280</b>	<b>0</b>
<b>00500</b>	<b>Departmental Services</b>			
00512	Disease and Pest Control	0	3,000	0
00541	Stores	0	1,000	0
00545	Vehicle Tool Replacements	0	500	0
	<b>Parent Account Total :</b>	<b>0</b>	<b>4,500</b>	<b>0</b>
<b>00700</b>	<b>Maintenance and Running (Equipment)</b>			
00707	Fire Fighting Equipment (Maint. and Running-Equip.)	0	5,000	0
00712	Office Equipment (Maintenance and Running Equip.)	3,788	40,000	0
00717	Sub-Contracted Repairs	133,672	180,000	0
00718	Vehicles and Plant Maintenance	375,768	280,000	0

Parent Account/Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00700 Maintenance and Running (Equipment)</b>			
<b>Parent Account Total :</b>	<b>513,228</b>	<b>505,000</b>	<b>0</b>
<b>00800 Maintenance and Running Expenses (Other)</b>			
00805 Furniture (Maint and Running Exp - Other)	7,040	2,000	0
00814 Minor Works (Maint and Running Exp - Other)	24,949	50,000	0
<b>Parent Account Total :</b>	<b>31,989</b>	<b>52,000</b>	<b>0</b>
<b>00900 Institutional Running Expenses</b>			
00902 Books, Library and Texts	11,653	30,000	0
<b>Parent Account Total :</b>	<b>11,653</b>	<b>30,000</b>	<b>0</b>
<b>01200 Training</b>			
01201 Allowances (Training)	0	15,000	0
01202 Courses (Training)	34,700	55,000	0
<b>Parent Account Total :</b>	<b>34,700</b>	<b>70,000</b>	<b>0</b>
<b>01300 Councils, Conferences and Exhibitions</b>			
01383 Environmental Assessment Practice	1,000,000	250,000	0
01422 Seminars and Workshops committee Conferences	205,461	100,000	0
01438 Trade Fairs Agricultural Shows and Exhibitions	0	30,000	0
<b>Parent Account Total :</b>	<b>1,205,461</b>	<b>380,000</b>	<b>0</b>
<b>01700 Grants Subventions and Other Payments</b>			
01875 National World Environment Commemorations	76,921	60,000	0
02112 Coordination of Management Plans	19,100	25,000	0
02161 Environmental Information System& Geographical Information System Software	0	150,000	0
<b>Parent Account Total :</b>	<b>96,021</b>	<b>235,000</b>	<b>0</b>
<b>04300 Special Expenditure</b>			
04313 Fire Fighting Equipment (Special Expenditure)	0	5,000	0
04314 Furniture and Equipment	109,805	100,000	0
04349 Computer Replacement	252,248	0	0
<b>Parent Account Total :</b>	<b>362,053</b>	<b>105,000</b>	<b>0</b>
<b>Department Total :</b>	<b>29,190,389</b>	<b>27,698,930</b>	<b>0</b>



**Department 2008 Department of National Museum, Monuments and Art Gallery**

Parent Account/ Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	22,269,169	19,000,000	23,329,800
00112 Allowances (Salaries and Wages)	2,381,625	2,350,000	2,500,000
00114 Casual Labour ( Salaries and Allowances)	135,057	150,000	150,000
00115 Temporary Assistance (Salaries and Allowances)	870,367	1,100,000	1,000,000
00124 Leave Travel Concession	73,036	70,000	70,000
00139 Overtime Allowances	1,276,264	424,440	500,000
<b>Parent Account Total :</b>	<b>27,005,518</b>	<b>23,094,440</b>	<b>27,549,800</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	159,478	100,000	200,000
00202 Subsistence Costs (Internal Travel)	1,044,432	200,000	1,000,000
00203 Freight (Internal Travel)	0	1,100	1,000
00204 Petrol, Oil and Lubricants (Internal Travel)	1,581	400,000	400,000
00206 Hire Charges	33,754	234,080	234,080
00207 Accidents Charges	0	12,250	12,250
00208 Driver Charges	0	12,240	12,240
<b>Parent Account Total :</b>	<b>1,239,245</b>	<b>959,670</b>	<b>1,859,570</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	123,931	50,000	50,000
00302 Subsistence Costs (External Travel)	115,152	30,000	50,000
<b>Parent Account Total :</b>	<b>239,083</b>	<b>80,000</b>	<b>100,000</b>
<b>00400 General Expenses and Supplies</b>			
00401 Advertising and Publicity	180,198	50,000	100,000
00405 Domestic and Household Requisites	148,231	80,000	100,000
00409 Incidental Expenses (General Expenses)	428,258	70,000	50,000
00414 Office Supplies (General Expenses and Supplies)	294,523	50,000	210,000
00415 Packing and Preservation Materials	46,429	50,000	40,000
00417 Postal Charges (General Expenses and Supplies)	738,626	473,000	500,000
00422 Service Charges	5,977,975	4,000,000	1,000,000
00423 Uniforms and Protective Clothing	87,083	0	80,000
00432 Printing Charges	268,546	50,000	50,000
00439 Performance Recognition Awards	40,000	0	30,000
<b>Parent Account Total :</b>	<b>8,209,869</b>	<b>4,823,000</b>	<b>2,160,000</b>
<b>00500 Departmental Services</b>			
00541 Stores	47,472	10,000	25,000
<b>Parent Account Total :</b>	<b>47,472</b>	<b>10,000</b>	<b>25,000</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00701 Air Conditioning and Refrigeration Equipment	68,096	50,000	75,000

Parent Account/Description	Actual Expenditure to	Authorised Expenditure	Estimate
	31-03-23	2023-24	2024-25
Account	P	P	P
<b>00700 Maintenance and Running (Equipment)</b>			
00714 Recording and Visual Aid Equipment	76,322	0	50,000
00717 Sub-Contracted Repairs	318,029	40,000	200,000
00718 Vehicles and Plant Maintenance	348,849	150,000	250,000
<b>Parent Account Total :</b>	<b>811,295</b>	<b>240,000</b>	<b>575,000</b>
<b>00800 Maintenance and Running Expenses (Other)</b>			
00806 Grounds (Maint and Running Exp - Other)	0	57,480	100,000
00814 Minor Works (Maint and Running Exp - Other)	1,060,387	100,000	450,000
00815 Museum Exhibits (Maint and Running Exp - Other)	48,966	50,000	40,000
00823 Museum Monuments (Maint and Running Exp - Other)	244,354	100,000	200,000
<b>Parent Account Total :</b>	<b>1,353,707</b>	<b>307,480</b>	<b>790,000</b>
<b>00900 Institutional Running Expenses</b>			
00902 Books, Library and Texts	0	0	5,000
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>01200 Training</b>			
01202 Courses (Training)	39,335	0	464,580
01204 Equipment (Training)	0	0	1,000
<b>Parent Account Total :</b>	<b>39,335</b>	<b>0</b>	<b>465,580</b>
<b>01300 Councils, Conferences and Exhibitions</b>			
01356 International Museum Day	87,249	0	50,000
01422 Seminars and Workshops committee Conferences	248,219	50,000	100,000
01456 Internal Exhibitions	48,988	50,000	50,000
<b>Parent Account Total :</b>	<b>384,456</b>	<b>100,000</b>	<b>200,000</b>
<b>01700 Grants Subventions and Other Payments</b>			
01822 Grants to District Museums	546,000	1,000,000	1,050,000
<b>Parent Account Total :</b>	<b>546,000</b>	<b>1,000,000</b>	<b>1,050,000</b>
<b>04300 Special Expenditure</b>			
04303 Air Conditioners	0	0	50,000
04309 Camping and Weather Protection Equipment	17,567	0	10,000
04313 Fire Fighting Equipment (Special Expenditure)	0	0	50,000
04314 Furniture and Equipment	33,971	0	100,000
04317 Household and Domestic Equip	0	0	10,000
04321 Office Equipment (Special Expenditure)	0	0	50,000
04322 Photographic Equipment (Special Expenditure)	14,695	0	20,000
04349 Computer Replacement	242,587	200,000	200,000
<b>Parent Account Total :</b>	<b>308,819</b>	<b>200,000</b>	<b>490,000</b>

Department Total :	40,184,799	30,814,590	35,269,950
--------------------	------------	------------	------------

---

**Department 2009 Department of Environmental Protection**

Parent Account/ Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	0	0	39,067,210
00112 Allowances (Salaries and Wages)	0	0	3,066,720
00114 Casual Labour ( Salaries and Allowances)	0	0	50,000
00115 Temporary Assistance (Salaries and Allowances)	0	0	1,190,000
00124 Leave Travel Concession	0	0	135,000
00139 Overtime Allowances	0	0	1,300,000
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>44,808,930</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	0	0	120,000
00202 Subsistence Costs (Internal Travel)	0	0	1,340,000
00203 Freight (Internal Travel)	0	0	1,000
00204 Petrol, Oil and Lubricants (Internal Travel)	0	0	800,010
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>2,261,010</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	0	0	150,000
00302 Subsistence Costs (External Travel)	0	0	350,000
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
<b>00400 General Expenses and Supplies</b>			
00401 Advertising and Publicity	0	0	50,000
00405 Domestic and Household Requisites	0	0	170,000
00409 Incidental Expenses (General Expenses)	0	0	120,000
00414 Office Supplies (General Expenses and Supplies)	0	0	550,000
00417 Postal Charges (General Expenses and Supplies)	0	0	1,222,810
00422 Service Charges	0	0	1,423,030
00423 Uniforms and Protective Clothing	0	0	130,000
00432 Printing Charges	0	0	585,800
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>4,251,640</b>
<b>00500 Departmental Services</b>			
00503 Consultancies (Investigation and Research)	0	0	26,000
00506 Cost of Analysis	0	0	11,010
00521 Industrial Gases	0	0	25,000
00522 Laboratory Supplies	0	0	50,000
00541 Stores	0	0	6,000
00545 Vehicle Tool Replacements	0	0	500
00555 Graphic Equipment and Supplies	0	0	25,000
00632 Quality Management	0	0	275,000
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>418,510</b>

Parent Account/Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00700 Maintenance and Running (Equipment)</b>			
00707 Fire Fighting Equipment (Maint. and Running-Equip.)	0	0	15,000
00711 Instruments	0	0	290,000
00712 Office Equipment (Maintenance and Running Equip.)	0	0	15,000
00717 Sub-Contracted Repairs	0	0	310,000
00718 Vehicles and Plant Maintenance	0	0	498,990
00723 Laboratory Equipment (Maint. And Running-Equip.)	0	0	250,000
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>1,378,990</b>
<b>00800 Maintenance and Running Expenses (Other)</b>			
00805 Furniture (Maint and Running Exp - Other)	0	0	2,000
00806 Grounds (Maint and Running Exp - Other)	0	0	70,000
00814 Minor Works (Maint and Running Exp - Other)	0	0	100,000
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>172,000</b>
<b>01200 Training</b>			
01201 Allowances (Training)	0	0	50,000
01202 Courses (Training)	0	0	155,000
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>205,000</b>
<b>01300 Councils, Conferences and Exhibitions</b>			
01383 Environmental Assessment Practice	0	0	250,000
01418 Sanitation/Waste Campaigns (Counc. Conferences & Exh.)	0	0	200,000
01422 Seminars and Workshops committee Conferences	0	0	240,000
01438 Trade Fairs Agricultural Shows and Exhibitions	0	0	90,000
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>780,000</b>
<b>01700 Grants Subventions and Other Payments</b>			
01875 National World Environment Commemorations	0	0	60,000
02112 Coordination of Management Plans	0	0	25,000
02161 Environmental Information System& Geographical Information System Software	0	0	140,000
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>225,000</b>
<b>04300 Special Expenditure</b>			
04303 Air Conditioners	0	0	100,000
04312 Field Instruments	0	0	120,000
04313 Fire Fighting Equipment (Special Expenditure)	0	0	5,000
04314 Furniture and Equipment	0	0	100,000
04317 Household and Domestic Equip	0	0	150,000
04318 Laboratory Equipment (Special Expenditure)	0	0	90,000

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>04300</b>	<b>Special Expenditure</b>			
04349	Computer Replacement	0	0	90,000
<b>Parent Account Total :</b>		<b>0</b>	<b>0</b>	<b>655,000</b>
<b>Department Total :</b>		<b>0</b>	<b>0</b>	<b>55,656,080</b>
<b>Ministry Total :</b>		<b>816,525,975</b>	<b>923,900,690</b>	<b>984,510,890</b>

**Ministry : 2100 Industrial Court**  
**Accounting Officer- Registrar of the Industrial Court**

<b>Organisation</b>	<b>Actual Expenditure to</b>	<b>Authorised Expenditure</b>	<b>Estimate</b>
	<b>31-03-23</b>	<b>2023-24</b>	<b>2024-25</b>
	<b>P</b>	<b>P</b>	<b>P</b>
2101 Industrial Court	40,611,667	58,078,360	58,607,300
<b>MINISTRY TOTAL :</b>	<b>40,611,667</b>	<b>58,078,360</b>	<b>58,607,300</b>

**Ministry 2100 Industrial Court**  
**Accounting Officer- Registrar of the Industrial Court**  
**Department 2101 Industrial Court**

Parent Account/ Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	19,141,881	26,902,520	27,313,630
00112 Allowances (Salaries and Wages)	1,570,225	1,774,050	1,688,650
00114 Casual Labour ( Salaries and Allowances)	9,433	15,800	32,810
00115 Temporary Assistance (Salaries and Allowances)	596,188	784,510	501,040
00124 Leave Travel Concession	71,330	76,720	64,240
00139 Overtime Allowances	451,908	508,620	591,150
<b>Parent Account Total :</b>	<b>21,840,965</b>	<b>30,062,220</b>	<b>30,191,520</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	61,289	219,630	395,730
00202 Subsistence Costs (Internal Travel)	432,665	337,480	472,900
00203 Freight (Internal Travel)	0	57,970	1,060
00204 Petrol, Oil and Lubricants (Internal Travel)	247,050	276,000	276,000
00206 Hire Charges	0	30,000	30,000
<b>Parent Account Total :</b>	<b>741,004</b>	<b>921,080</b>	<b>1,175,690</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	0	16,000	127,000
00302 Subsistence Costs (External Travel)	0	36,290	320,000
<b>Parent Account Total :</b>	<b>0</b>	<b>52,290</b>	<b>447,000</b>
<b>00400 General Expenses and Supplies</b>			
00401 Advertising and Publicity	53,084	67,400	209,850
00405 Domestic and Household Requisites	85,150	137,880	115,330
00409 Incidental Expenses (General Expenses)	188,310	264,490	314,790
00414 Office Supplies (General Expenses and Supplies)	551,360	943,700	800,630
00417 Postal Charges (General Expenses and Supplies)	1,951,257	2,536,700	2,128,500
00421 Recruitment Expenses	139,325	74,000	14,400
00422 Service Charges	5,562,674	6,162,990	3,934,810
00423 Uniforms and Protective Clothing	191,334	138,000	124,070
00432 Printing Charges	16,329	17,130	15,500
<b>Parent Account Total :</b>	<b>8,738,822</b>	<b>10,342,290</b>	<b>7,657,880</b>
<b>00500 Departmental Services</b>			
00525 Judges Allowances and Travel	1,273,493	566,560	637,550
00546 Library Books (Departmental Expenses)	123,066	1,049,330	879,740
00572 Rents:Offices	2,871,651	3,949,470	1,977,240
<b>Parent Account Total :</b>	<b>4,268,210</b>	<b>5,565,360</b>	<b>3,494,530</b>
<b>00700 Maintenance and Running (Equipment)</b>			



Parent Account/	Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account		P	P	P
<b>00700</b>	<b>Maintenance and Running (Equipment)</b>			
00707	Fire Fighting Equipment (Maint. and Running-Equip.)	16,293	54,700	278,100
00712	Office Equipment (Maintenance and Running Equip.)	1,140	8,250	90,000
00714	Recording and Visual Aid Equipment	31,583	324,770	56,000
00717	Sub-Contracted Repairs	133,292	200,000	200,010
00718	Vehicles and Plant Maintenance	173,667	260,000	317,900
00724	Computer Systems Consumables	88,622	270,530	260,000
	<b>Parent Account Total :</b>	<b>444,598</b>	<b>1,118,250</b>	<b>1,202,010</b>
<b>00800</b>	<b>Maintenance and Running Expenses (Other)</b>			
00803	Buildings (Maint and Running Exp - Other)	348,773	885,730	5,000,000
00805	Furniture (Maint and Running Exp - Other)	200	1,760	1,750
00806	Grounds (Maint and Running Exp - Other)	237,755	225,720	211,080
00814	Minor Works (Maint and Running Exp - Other)	340,196	699,500	1,025,000
	<b>Parent Account Total :</b>	<b>926,923</b>	<b>1,812,710</b>	<b>6,237,830</b>
<b>01100</b>	<b>Government Hospitality</b>			
01101	Official Receptions	47,464	42,500	66,600
	<b>Parent Account Total :</b>	<b>47,464</b>	<b>42,500</b>	<b>66,600</b>
<b>01200</b>	<b>Training</b>			
01201	Allowances (Training)	25,740	23,740	23,740
01202	Courses (Training)	42,080	206,500	303,000
01217	Performance Management System	47,979	103,600	47,600
	<b>Parent Account Total :</b>	<b>115,799</b>	<b>333,840</b>	<b>374,340</b>
<b>01300</b>	<b>Councils, Conferences and Exhibitions</b>			
01351	Industrial Court Board	2,435,728	4,505,760	3,603,600
01367	Magistrates'conferences	755	15,710	39,070
01422	Seminars and Workshops committee Conferences	32,604	114,250	135,500
01438	Trade Fairs Agricultural Shows and Exhibitions	0	22,500	46,000
	<b>Parent Account Total :</b>	<b>2,469,087</b>	<b>4,658,220</b>	<b>3,824,170</b>
<b>01700</b>	<b>Grants Subventions and Other Payments</b>			
01764	Circuit Courts	701,433	1,943,200	1,288,380
01967	Workmen's Compensation	21,411	0	0
	<b>Parent Account Total :</b>	<b>722,843</b>	<b>1,943,200</b>	<b>1,288,380</b>
<b>04300</b>	<b>Special Expenditure</b>			
04314	Furniture and Equipment	43,103	582,110	251,580
04315	Furniture For Govt Quarters	94,991	100,000	100,000
04317	Household and Domestic Equip	5,646	30,110	16,270
04327	Recording and Broadcasting Equip.(Special Expenditure)	37,858	155,400	1,387,400

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>04300</b>	<b>Special Expenditure</b>			
04349	Computer Replacement	114,355	358,780	892,100
<b>Parent Account Total :</b>		<b>295,952</b>	<b>1,226,400</b>	<b>2,647,350</b>
<b>Department Total :</b>		<b>40,611,667</b>	<b>58,078,360</b>	<b>58,607,300</b>
<b>Ministry Total :</b>		<b>40,611,667</b>	<b>58,078,360</b>	<b>58,607,300</b>

**Ministry : 2200 Ministry of Youth, Gender, Sport and Culture (MYSC)**  
**Accounting Officer - Permanent Secretary**

<b>Organisation</b>	<b>Actual Expenditure to</b>	<b>Authorised Expenditure</b>	<b>Estimate</b>
	<b>31-03-23</b>	<b>2023-24</b>	<b>2024-25</b>
	<b>P</b>	<b>P</b>	<b>P</b>
2201 Headquarters(MYSC)	708,776,673	835,877,570	929,620,240
2206 Department of National Archives and Records Services	26,377,316	27,585,080	28,268,760
2209 Department of National Internship Programme	198,033,881	0	0
2210 Department of Gender Affairs	0	49,600,410	101,958,370
<b>MINISTRY TOTAL :</b>	<b>933,187,870</b>	<b>913,063,060</b>	<b>1,059,847,370</b>

**Ministry 2200 Ministry of Youth, Gender, Sport and Culture (MYSC)**  
**Accounting Officer – Permanent Secretary**  
**Department 2201 Headquarters(MYSC)**

Parent Account/ Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	190,024,637	232,624,810	214,049,090
00112 Allowances (Salaries and Wages)	9,748,065	5,278,910	7,200,000
00114 Casual Labour ( Salaries and Allowances)	481,725	561,050	482,000
00115 Temporary Assistance (Salaries and Allowances)	14,047,497	8,721,950	9,911,890
00124 Leave Travel Concession	672,661	702,000	673,000
00125 Leave Encashment	183,109	0	0
00132 Minister's Maids/Gardener's refunds	137,700	132,200	145,780
00139 Overtime Allowances	15,450,978	7,000,000	7,800,000
00141 National Service Allowances	0	160,797,400	154,200,000
<b>Parent Account Total :</b>	<b>230,746,371</b>	<b>415,818,320</b>	<b>394,461,760</b>
<b>00160 Pensions, Gratuities and Compensations</b>			
00164 Gratuities - Contract Officers	1,231,549	374,090	294,550
<b>Parent Account Total :</b>	<b>1,231,549</b>	<b>374,090</b>	<b>294,550</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	1,273,841	1,313,750	1,300,000
00202 Subsistence Costs (Internal Travel)	18,452,063	10,775,250	10,775,970
00203 Freight (Internal Travel)	270	1,840	0
00204 Petrol, Oil and Lubricants (Internal Travel)	3,658,540	4,363,960	4,363,960
00206 Hire Charges	46,292	945,000	945,000
00207 Accidents Charges	0	30,000	30,000
00208 Driver Charges	0	67,500	67,500
<b>Parent Account Total :</b>	<b>23,431,006</b>	<b>17,497,300</b>	<b>17,482,430</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	3,582,397	812,260	2,000,000
00302 Subsistence Costs (External Travel)	4,115,053	736,890	2,500,000
<b>Parent Account Total :</b>	<b>7,697,450</b>	<b>1,549,150</b>	<b>4,500,000</b>
<b>00400 General Expenses and Supplies</b>			
00401 Advertising and Publicity	1,677,656	1,024,250	1,024,250
00405 Domestic and Household Requisites	1,839,558	2,425,000	2,450,000
00409 Incidental Expenses (General Expenses)	1,595,117	1,227,900	1,600,000
00414 Office Supplies (General Expenses and Supplies)	3,655,631	3,354,000	3,660,010
00415 Packing and Preservation Materials	941,681	1,500,000	625,750
00417 Postal Charges (General Expenses and Supplies)	7,986,219	8,610,000	8,610,000
00421 Recruitment Expenses	424,329	139,440	412,800
00422 Service Charges	18,535,195	18,800,000	18,879,300
00423 Uniforms and Protective Clothing	606,831	800,000	700,000
00428 Computer System Support	402,944	546,000	546,000

Parent Account/	Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account		P	P	P
<b>00400</b>	<b>General Expenses and Supplies</b>			
00432	Printing Charges	118,008	445,000	445,000
00439	Performance Recognition Awards	0	0	300,000
00445	Arts, Crafts & Artifacts	6,782,680	5,512,500	5,512,500
	<b>Parent Account Total :</b>	<b>44,565,849</b>	<b>44,384,090</b>	<b>44,765,610</b>
<b>00500</b>	<b>Departmental Services</b>			
00503	Consultancies (Investigation and Research)	302,784	500,000	500,000
00541	Stores	7,567	15,000	10,000
00546	Library Books (Departmental Expenses)	2,084,101	2,500,000	2,085,000
00572	Rents:Offices	29,563,548	30,770,950	34,851,320
00578	Programme Development and Purchases	19,485,411	29,000,000	24,000,000
00647	Rent Free Accomodation	14,540	24,600	14,400
	<b>Parent Account Total :</b>	<b>51,457,950</b>	<b>62,810,550</b>	<b>61,460,720</b>
<b>00700</b>	<b>Maintenance and Running (Equipment)</b>			
00701	Air Conditioning and Refrigeration Equipment	153,800	270,000	270,000
00707	Fire Fighting Equipment (Maint. and Running-Equip.)	53,091	150,000	70,180
00712	Office Equipment (Maintenance and Running Equip.)	21,800	170,000	130,000
00714	Recording and Visual Aid Equipment	0	0	20,000
00717	Sub-Contracted Repairs	3,692,670	3,076,670	3,695,000
00718	Vehicles and Plant Maintenance	1,681,306	1,553,330	1,700,000
00724	Computer Systems Consumables	1,928,252	60,000	60,000
00725	Computer Systems Maintenance	743,429	1,060,000	1,244,000
00737	Application System Administration	0	1,428,300	1,428,300
	<b>Parent Account Total :</b>	<b>8,274,348</b>	<b>7,768,300</b>	<b>8,617,480</b>
<b>00800</b>	<b>Maintenance and Running Expenses (Other)</b>			
00803	Buildings (Maint and Running Exp - Other)	4,392,582	3,000,000	2,333,100
00805	Furniture (Maint and Running Exp - Other)	30,911	50,540	50,540
00806	Grounds (Maint and Running Exp - Other)	181,627	127,500	127,500
00814	Minor Works (Maint and Running Exp - Other)	953,015	1,052,000	900,000
00826	Maintanence of Fences (Other)	582,023	0	0
00830	Maintenance and Repairs of Artwork, Crafts and Artifact	0	94,170	0
	<b>Parent Account Total :</b>	<b>6,140,158</b>	<b>4,324,210</b>	<b>3,411,140</b>
<b>01100</b>	<b>Government Hospitality</b>			
01101	Official Receptions	23,333	20,000	20,000
01102	Opening Ceremonies	-450	15,000	15,000
	<b>Parent Account Total :</b>	<b>22,884</b>	<b>35,000</b>	<b>35,000</b>
<b>01200</b>	<b>Training</b>			
01201	Allowances (Training)	348,474	897,780	836,400

<b>Parent Account/Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>	<b>P</b>	<b>P</b>	<b>P</b>
<b>01200 Training</b>			
01202 Courses (Training)	1,191,197	1,500,000	1,363,080
01217 Performance Management System	193,570	816,100	816,100
<b>Parent Account Total :</b>	<b>1,733,241</b>	<b>3,213,880</b>	<b>3,015,580</b>
<b>01300 Councils, Conferences and Exhibitions</b>			
01391 National Library Service Board	0	15,000	0
01393 National Sports Appeals Board	0	16,840	0
01422 Seminars and Workshops committee Conferences	643,535	500,000	600,000
01438 Trade Fairs Agricultural Shows and Exhibitions	71,558	75,000	75,000
01454 Cultural Exchange Exhibitions	555,221	150,000	0
01456 Internal Exhibitions	287,877	200,000	0
01486 Library Events	97,534	99,110	150,000
<b>Parent Account Total :</b>	<b>1,655,725</b>	<b>1,055,950</b>	<b>825,000</b>
<b>01700 Grants Subventions and Other Payments</b>			
01745 Botswana Nat. Cult. Council (Grants Sub. & Other Pmt.)	1,029,182	22,016,420	1,026,000
01748 Botswana National Youth Council	7,552,887	6,500,000	6,500,000
01788 Commonwealth Youth Programme	0	10,000	0
01789 Commonwealth Youth Programme Fund	335,442	350,000	354,000
01801 Cultural Activities for Youth	13,617	0	0
01859 Library Associations, Various	81,987	87,000	87,000
01868 National Day Celebrations	18,836,967	14,000,000	19,000,000
01872 National Rallies	105,509	140,000	110,000
01874 Botswana National Sports Council	125,824,425	114,198,370	161,508,090
01891 Promotion of Youth Recreation;	132,961	150,000	250,000
01933 Supreme Council for Sport in Africa	651,890	135,000	660,000
01967 Workmen's Compensation	270,279	200,000	200,000
01974 Youth Programme; Out of School	90,710,993	0	0
01975 Youth Radio Programme	144,000	62,700	70,000
02007 Capacity Build. for Comm. Based Performing Arts Org.	381,030	350,000	350,000
02025 National Sports Development Programmes	26,805,896	27,150,000	100,125,000
02081 Art and Culture Grants	6,478,129	4,000,000	4,000,000
02162 Constituency Arts Competitions	0	5,000,000	7,500,000
02163 President Day Competitions	17,839,866	14,860,070	17,560,700
02164 Constituency Sports Tournaments	2,790,630	2,936,000	2,936,600
02165 Incentives and Allowances	10,595,837	1,091,000	2,000,000
02166 World Anti-Doping Agency	2,228,008	2,200,000	2,200,000
02178 Constituency Arts Competitions - Prize Money	420,800	13,025,000	13,000,000
02179 Constituency Sports Tournaments - Prize Money	4,375,062	14,500,000	8,000,000
02180 President's Day Competitions - Prize Money	4,909,851	4,999,000	4,999,000
02195 National Arts Council of Botswana	5,434,467	24,883,700	24,883,700
<b>Parent Account Total :</b>	<b>327,949,714</b>	<b>272,844,260</b>	<b>377,320,090</b>
<b>04300 Special Expenditure</b>			

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>04300</b>	<b>Special Expenditure</b>			
04302	Agricultural Show Stands	0	50,000	0
04303	Air Conditioners	61,050	100,000	100,000
04305	Audio - Visual Aid Equipment	21,510	50,000	0
04313	Fire Fighting Equipment (Special Expenditure)	0	36,800	50,000
04314	Furniture and Equipment	1,482,933	650,000	700,000
04317	Household and Domestic Equip	130,847	50,000	210,000
04319	Museum, Works Of Art and Materials	35,000	48,670	50,000
04321	Office Equipment (Special Expenditure)	283,920	350,000	260,000
04322	Photographic Equipment (Special Expenditure)	0	17,000	0
04327	Recording and Broadcasting Equip. (Special Expenditure)	0	100,000	0
04329	Rondavels and Site Accommodation	30,059	750,000	250,000
04333	Vehicles (Special Expenditure)	0	0	9,810,880
04349	Computer Replacement	1,825,110	2,000,000	2,000,000
<b>Parent Account Total :</b>		<b>3,870,428</b>	<b>4,202,470</b>	<b>13,430,880</b>
<b>Department Total :</b>		<b>708,776,673</b>	<b>835,877,570</b>	<b>929,620,240</b>

**Department 2206 Department of National Archives and Records Services**

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>00110</b>	<b>Salaries and Allowances</b>			
00111	Basic Salary	15,393,227	17,384,400	18,199,630
00112	Allowances (Salaries and Wages)	529,099	601,740	480,890
00114	Casual Labour ( Salaries and Allowances)	33,071	25,800	92,860
00115	Temporary Assistance (Salaries and Allowances)	549,315	600,000	614,060
00124	Leave Travel Concession	51,987	88,160	88,570
00125	Leave Encashment	789	0	0
00139	Overtime Allowances	992,784	392,230	300,000
	<b>Parent Account Total :</b>	<b>17,550,273</b>	<b>19,092,330</b>	<b>19,776,010</b>
<b>00200</b>	<b>Travelling and Transport (Internal)</b>			
00201	Transportation Costs (Internal Travel)	45,604	20,900	80,000
00202	Subsistence Costs (Internal Travel)	527,408	280,000	170,000
00204	Petrol, Oil and Lubricants (Internal Travel)	6,996	81,340	45,440
00206	Hire Charges	0	0	6,730
00207	Accidents Charges	0	0	7,500
00208	Driver Charges	0	0	4,950
	<b>Parent Account Total :</b>	<b>580,008</b>	<b>382,240</b>	<b>314,620</b>
<b>00300</b>	<b>Travelling and Transport (External)</b>			
00301	Transportation Costs (External Travel)	79,715	64,000	95,000
00302	Subsistence Costs (External Travel)	196,342	115,000	130,000
	<b>Parent Account Total :</b>	<b>276,057</b>	<b>179,000</b>	<b>225,000</b>
<b>00400</b>	<b>General Expenses and Supplies</b>			
00401	Advertising and Publicity	218,316	100,000	100,000
00405	Domestic and Household Requisites	258,021	108,000	129,000
00409	Incidental Expenses (General Expenses)	282,482	56,960	150,980
00414	Office Supplies (General Expenses and Supplies)	316,818	300,000	137,500
00415	Packing and Preservation Materials	58,204	50,770	20,080
00417	Postal Charges (General Expenses and Supplies)	882,295	225,000	662,930
00422	Service Charges	2,982,301	2,499,290	1,520,320
00423	Uniforms and Protective Clothing	68,167	98,000	80,100
00428	Computer System Support	1,109,041	850,000	1,200,000
00432	Printing Charges	64,156	127,800	144,520
	<b>Parent Account Total :</b>	<b>6,239,800</b>	<b>4,415,820</b>	<b>4,145,430</b>
<b>00500</b>	<b>Departmental Services</b>			
00546	Library Books (Departmental Expenses)	5,940	5,000	8,000
	<b>Parent Account Total :</b>	<b>5,940</b>	<b>5,000</b>	<b>8,000</b>
<b>00700</b>	<b>Maintenance and Running (Equipment)</b>			
00701	Air Conditioning and Refrigeration Equipment	337,568	1,041,000	1,200,000



Parent Account/Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00700 Maintenance and Running (Equipment)</b>			
00707 Fire Fighting Equipment (Maint. and Running-Equip.)	0	22,710	31,000
00712 Office Equipment (Maintenance and Running Equip.)	20,550	15,000	12,000
00714 Recording and Visual Aid Equipment	0	35,000	30,000
00716 Static Plant	0	30,000	50,000
00717 Sub-Contracted Repairs	126,158	73,000	75,000
00718 Vehicles and Plant Maintenance	20,584	37,710	32,000
<b>Parent Account Total :</b>	<b>504,859</b>	<b>1,254,420</b>	<b>1,430,000</b>
<b>00800 Maintenance and Running Expenses (Other)</b>			
00803 Buildings (Maint and Running Exp - Other)	387,235	732,000	1,000,000
00805 Furniture (Maint and Running Exp - Other)	0	1,270	6,700
00806 Grounds (Maint and Running Exp - Other)	0	105,000	59,000
<b>Parent Account Total :</b>	<b>387,235</b>	<b>838,270</b>	<b>1,065,700</b>
<b>01300 Councils, Conferences and Exhibitions</b>			
01374 National Archives Advisory Council	4,999	20,000	20,000
01422 Seminars and Workshops committee Conferences	540,179	265,000	420,000
01438 Trade Fairs Agricultural Shows and Exhibitions	21,379	61,000	100,000
01482 International Council on Archives	187,667	400,000	350,000
01498 World Day for Audio Visual Heritage	0	0	300,000
<b>Parent Account Total :</b>	<b>754,223</b>	<b>746,000</b>	<b>1,190,000</b>
<b>01700 Grants Subventions and Other Payments</b>			
01859 Library Associations, Various	13,924	25,000	9,000
<b>Parent Account Total :</b>	<b>13,924</b>	<b>25,000</b>	<b>9,000</b>
<b>04300 Special Expenditure</b>			
04305 Audio - Visual Aid Equipment	0	600,000	30,000
04314 Furniture and Equipment	26,825	21,000	30,000
04317 Household and Domestic Equip	0	10,000	15,000
04321 Office Equipment (Special Expenditure)	8,385	16,000	30,000
04349 Computer Replacement	29,786	0	0
<b>Parent Account Total :</b>	<b>64,996</b>	<b>647,000</b>	<b>105,000</b>
<b>Department Total :</b>	<b>26,377,316</b>	<b>27,585,080</b>	<b>28,268,760</b>

**Department 2209 Department of National Internship Programme**

Parent Account/Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	5,902,094	0	0
00112 Allowances (Salaries and Wages)	344,174	0	0
00114 Casual Labour ( Salaries and Allowances)	1,705	0	0
00115 Temporary Assistance (Salaries and Allowances)	1,035,768	0	0
00124 Leave Travel Concession	26,919	0	0
00138 Internship Allowance	61,624,575	0	0
00139 Overtime Allowances	214,523	0	0
00141 National Service Allowances	125,895,625	0	0
<b>Parent Account Total :</b>	<b>195,045,381</b>	<b>0</b>	<b>0</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	17,076	0	0
00202 Subsistence Costs (Internal Travel)	236,096	0	0
00204 Petrol, Oil and Lubricants (Internal Travel)	193,542	0	0
<b>Parent Account Total :</b>	<b>446,715</b>	<b>0</b>	<b>0</b>
<b>00300 Travelling and Transport (External)</b>			
00302 Subsistence Costs (External Travel)	2,110	0	0
<b>Parent Account Total :</b>	<b>2,110</b>	<b>0</b>	<b>0</b>
<b>00400 General Expenses and Supplies</b>			
00401 Advertising and Publicity	12,960	0	0
00405 Domestic and Household Requisites	183,337	0	0
00409 Incidental Expenses (General Expenses)	24,737	0	0
00414 Office Supplies (General Expenses and Supplies)	257,201	0	0
00417 Postal Charges (General Expenses and Supplies)	220,833	0	0
00422 Service Charges	478,549	0	0
00423 Uniforms and Protective Clothing	14,330	0	0
00432 Printing Charges	36,380	0	0
<b>Parent Account Total :</b>	<b>1,228,327</b>	<b>0</b>	<b>0</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00712 Office Equipment (Maintenance and Running Equip.)	52,084	0	0
00718 Vehicles and Plant Maintenance	108,225	0	0
00725 Computer Systems Maintenance	269,539	0	0
<b>Parent Account Total :</b>	<b>429,848</b>	<b>0</b>	<b>0</b>
<b>00800 Maintenance and Running Expenses (Other)</b>			
00805 Furniture (Maint and Running Exp - Other)	10,196	0	0
<b>Parent Account Total :</b>	<b>10,196</b>	<b>0</b>	<b>0</b>
<b>01300 Councils, Conferences and Exhibitions</b>			

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>01300</b>	<b>Councils, Conferences and Exhibitions</b>			
01422	Seminars and Workshops committee Conferences	710,990	0	0
	<b>Parent Account Total :</b>	<b>710,990</b>	<b>0</b>	<b>0</b>
<b>04300</b>	<b>Special Expenditure</b>			
04314	Furniture and Equipment	2,050	0	0
04321	Office Equipment (Special Expenditure)	63,261	0	0
04349	Computer Replacement	95,003	0	0
	<b>Parent Account Total :</b>	<b>160,314</b>	<b>0</b>	<b>0</b>
	<b>Department Total :</b>	<b>198,033,881</b>	<b>0</b>	<b>0</b>

**Department 2210 Department of Gender Affairs**

<b>Parent Account/Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>	<b>P</b>	<b>P</b>	<b>P</b>
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	0	20,877,470	20,984,470
00112 Allowances (Salaries and Wages)	0	1,040,790	1,240,810
00114 Casual Labour ( Salaries and Allowances)	0	56,570	276,200
00115 Temporary Assistance (Salaries and Allowances)	0	588,210	818,340
00124 Leave Travel Concession	0	96,720	88,980
00139 Overtime Allowances	0	1,009,830	2,618,750
<b>Parent Account Total :</b>	<b>0</b>	<b>23,669,590</b>	<b>26,027,550</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	0	314,240	304,000
00202 Subsistence Costs (Internal Travel)	0	1,765,500	1,765,500
00204 Petrol, Oil and Lubricants (Internal Travel)	0	550,400	599,180
00206 Hire Charges	0	28,040	300,000
00207 Accidents Charges	0	25,870	30,000
00208 Driver Charges	0	24,840	125,000
<b>Parent Account Total :</b>	<b>0</b>	<b>2,708,890</b>	<b>3,123,680</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	0	478,000	478,000
00302 Subsistence Costs (External Travel)	0	758,200	758,200
<b>Parent Account Total :</b>	<b>0</b>	<b>1,236,200</b>	<b>1,236,200</b>
<b>00400 General Expenses and Supplies</b>			
00401 Advertising and Publicity	0	292,500	292,500
00405 Domestic and Household Requisites	0	273,780	273,780
00409 Incidental Expenses (General Expenses)	0	54,470	36,500
00414 Office Supplies (General Expenses and Supplies)	0	578,600	578,600
00417 Postal Charges (General Expenses and Supplies)	0	1,157,730	1,097,930
00422 Service Charges	0	646,560	646,320
00423 Uniforms and Protective Clothing	0	33,170	43,410
00432 Printing Charges	0	575,030	150,000
<b>Parent Account Total :</b>	<b>0</b>	<b>3,611,840</b>	<b>3,119,040</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00712 Office Equipment (Maintenance and Running Equip.)	0	365,000	365,000
00717 Sub-Contracted Repairs	0	981,000	981,000
00718 Vehicles and Plant Maintenance	0	377,500	377,500
<b>Parent Account Total :</b>	<b>0</b>	<b>1,723,500</b>	<b>1,723,500</b>
<b>00800 Maintenance and Running Expenses (Other)</b>			
00814 Minor Works (Maint and Running Exp - Other)	0	85,690	85,690

Parent Account/ Account	Description	Actual Expenditure to 31-03-23 P	Authorised Expenditure 2023-24 P	Estimate 2024-25 P
<b>00800</b>	<b>Maintenance and Running Expenses (Other)</b>			
	<b>Parent Account Total :</b>	<b>0</b>	<b>85,690</b>	<b>85,690</b>
<b>01200</b>	<b>Training</b>			
01217	Performance Management System	0	200,000	200,000
	<b>Parent Account Total :</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<b>01300</b>	<b>Councils, Conferences and Exhibitions</b>			
01422	Seminars and Workshops committee Conferences	0	325,500	325,500
01438	Trade Fairs Agricultural Shows and Exhibitions	0	115,000	115,000
01457	Annual National Women's Exposition	0	4,908,000	4,908,000
01469	International Women's Day	0	350,000	350,000
01471	Activism on Violence Against Women & Children	0	650,000	650,000
01483	National Gender Commission	0	795,600	795,600
01490	Gender Based Violence	0	1,520,500	1,407,510
01492	International Men's Day	0	555,000	650,000
01493	Gender Mainstreaming	0	3,204,000	53,300,000
	<b>Parent Account Total :</b>	<b>0</b>	<b>12,423,600</b>	<b>62,501,610</b>
<b>01700</b>	<b>Grants Subventions and Other Payments</b>			
01966	Women's Voluntary Organisations	0	3,600,000	3,600,000
	<b>Parent Account Total :</b>	<b>0</b>	<b>3,600,000</b>	<b>3,600,000</b>
<b>04300</b>	<b>Special Expenditure</b>			
04314	Furniture and Equipment	0	68,900	68,900
04321	Office Equipment (Special Expenditure)	0	7,200	7,200
04349	Computer Replacement	0	265,000	265,000
	<b>Parent Account Total :</b>	<b>0</b>	<b>341,100</b>	<b>341,100</b>
	<b>Department Total :</b>	<b>0</b>	<b>49,600,410</b>	<b>101,958,370</b>
	<b>Ministry Total :</b>	<b>933,187,870</b>	<b>913,063,060</b>	<b>1,059,847,370</b>

**Ministry : 2300 Ministry of Transport and Public Works (MTPW)**  
**Accounting Officer - Permanent Secretary**

Organisation	Actual Expenditure to	Authorised Expenditure	Estimate
	31-03-23	2023-24	2024-25
	P	P	P
2301 Headquarters (MTPW)	93,650,921	503,476,410	247,237,910
2302 Department of Building and Engineering Services	-6,443	0	0
2305 Department of Housing	171,701,167	144,988,170	180,271,590
2306 Department of Building Infrastructure Planning	19,932,580	24,695,280	25,525,180
2307 Department of Facilities Management	273,128,831	0	0
2308 Department of Infrastructure Development	23,346,162	0	0
2309 Department of Policy Research and Development, Monitoring and Evaluation	1,589,691	0	0
2310 Road Transport Services	0	196,141,590	242,962,520
2311 Government Fleet Management	0	592,209,530	656,402,690
2312 Road Infrastructure Planning	0	50,839,060	51,300,260
2313 Building Works Development and Maintenance	0	297,180,270	336,820,890
2314 Road Infrastructure Development and Maintenance	0	278,272,700	341,805,880
2315 Transport Corridor Management	0	7,236,140	7,307,720
<b>MINISTRY TOTAL :</b>	<b>583,342,909</b>	<b>2,095,039,150</b>	<b>2,089,634,640</b>

**Ministry 2300 Ministry of Transport and Public Works (MTPW)**  
**Accounting Officer - Permanent Secretary**  
**Department 2301 Headquarters (MTPW)**

Parent Account/ Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	24,691,116	263,514,000	40,976,090
00112 Allowances (Salaries and Wages)	3,022,823	3,854,880	8,896,300
00114 Casual Labour ( Salaries and Allowances)	15,909	72,000	83,760
00115 Temporary Assistance (Salaries and Allowances)	135,287	270,840	150,000
00124 Leave Travel Concession	57,690	85,900	51,200
00132 Minister's Maids/Gardener's refunds	52,900	54,300	64,000
00139 Overtime Allowances	2,793,833	1,855,500	1,000,000
<b>Parent Account Total :</b>	<b>30,769,558</b>	<b>269,707,420</b>	<b>51,221,350</b>
<b>00160 Pensions, Gratuities and Compensations</b>			
00164 Gratuities - Contract Officers	483,029	2,724,100	2,020,000
<b>Parent Account Total :</b>	<b>483,029</b>	<b>2,724,100</b>	<b>2,020,000</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	190,741	150,000	300,000
00202 Subsistence Costs (Internal Travel)	1,460,126	3,128,410	2,528,550
00204 Petrol, Oil and Lubricants (Internal Travel)	3,731,214	262,500	262,500
00206 Hire Charges	0	750	750
00207 Accidents Charges	0	7,500	7,500
00208 Driver Charges	0	750	750
<b>Parent Account Total :</b>	<b>5,382,081</b>	<b>3,549,910</b>	<b>3,100,050</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	395,074	100,000	300,000
00302 Subsistence Costs (External Travel)	577,549	250,000	550,000
<b>Parent Account Total :</b>	<b>972,622</b>	<b>350,000</b>	<b>850,000</b>
<b>00400 General Expenses and Supplies</b>			
00401 Advertising and Publicity	269,285	75,000	100,000
00405 Domestic and Household Requisites	195,791	80,000	250,000
00409 Incidental Expenses (General Expenses)	283,493	100,000	300,010
00411 Losses and Write-offs	0	0	600,000
00412 Legal Costs	2,087,836	0	0
00414 Office Supplies (General Expenses and Supplies)	1,424,100	100,000	500,000
00417 Postal Charges (General Expenses and Supplies)	2,455,109	2,000,000	2,000,000
00421 Recruitment Expenses	93,684	100,000	100,000
00422 Service Charges	4,968,356	2,000,000	2,000,000
00423 Uniforms and Protective Clothing	101,755	20,000	100,000
00432 Printing Charges	14,987	15,000	15,000
<b>Parent Account Total :</b>	<b>11,894,395</b>	<b>4,490,000</b>	<b>5,965,010</b>

Parent Account/ Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00500 Departmental Services</b>			
00503 Consultancies (Investigation and Research)	0	0	317,920
00561 Agency Fees	29,172,344	0	0
00572 Rents:Offices	1,134,057	1,140,000	23,705,950
00634 Workplace	188,248	153,850	150,000
<b>Parent Account Total :</b>	<b>30,494,649</b>	<b>1,293,850</b>	<b>24,173,870</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00707 Fire Fighting Equipment (Maint. and Running-Equip.)	1,792	5,000	5,000
00712 Office Equipment (Maintenance and Running Equip.)	3,526	132,000	130,000
00717 Sub-Contracted Repairs	338,358	150,000	200,000
00718 Vehicles and Plant Maintenance	123,578	80,000	100,000
00724 Computer Systems Consumables	37,941	135,000	135,000
00725 Computer Systems Maintenance	18,605	180,000	180,000
<b>Parent Account Total :</b>	<b>523,799</b>	<b>682,000</b>	<b>750,000</b>
<b>00800 Maintenance and Running Expenses (Other)</b>			
00805 Furniture (Maint and Running Exp - Other)	0	35,000	20,000
00814 Minor Works (Maint and Running Exp - Other)	115,797	170,000	170,000
<b>Parent Account Total :</b>	<b>115,797</b>	<b>205,000</b>	<b>190,000</b>
<b>01100 Government Hospitality</b>			
01101 Official Receptions	56,974	50,000	50,000
<b>Parent Account Total :</b>	<b>56,974</b>	<b>50,000</b>	<b>50,000</b>
<b>01200 Training</b>			
01201 Allowances (Training)	305,908	600,000	1,863,080
01202 Courses (Training)	1,098,343	700,000	1,500,000
01217 Performance Management System	341,055	837,010	837,010
<b>Parent Account Total :</b>	<b>1,745,306</b>	<b>2,137,010</b>	<b>4,200,090</b>
<b>01300 Councils, Conferences and Exhibitions</b>			
01318 Buildings Regulations Board	0	20,000	20,000
01422 Seminars and Workshops committee Conferences	295,068	100,000	200,000
01438 Trade Fairs Agricultural Shows and Exhibitions	8,000	20,000	140,000
<b>Parent Account Total :</b>	<b>303,068</b>	<b>140,000</b>	<b>360,000</b>
<b>01700 Grants Subventions and Other Payments</b>			
01801 Cultural Activities for Youth	49,993	40,000	20,000
01967 Workmen's Compensation	481,985	37,300	37,300
02067 Civil Aviation Authority of Botswana (CAAB)	0	119,210,380	121,922,200
02077 Engineers Registration Board	5,230,488	6,933,980	9,048,480
02131 Quantity Surveyors Registration Council (QSRC)	2,092,490	2,092,490	2,688,010



<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>01700</b>	<b>Grants Subventions and Other Payments</b>			
02132	Architects' Registration Council (ARC)	3,468,670	3,068,670	3,238,170
02172	Transfer Value - Pension Liability	-1,196,591	0	0
02190	Air Botswana	0	86,604,300	0
	<b>Parent Account Total :</b>	<b>10,127,035</b>	<b>217,987,120</b>	<b>136,954,160</b>
<b>04300</b>	<b>Special Expenditure</b>			
04303	Air Conditioners	96,379	40,000	40,000
04314	Furniture and Equipment	302,294	15,000	150,000
04321	Office Equipment (Special Expenditure)	29,202	0	0
04322	Photographic Equipment (Special Expenditure)	0	5,000	5,000
04327	Recording and Broadcasting Equip.(Special Expenditure)	19,551	25,000	450,000
04333	Vehicles (Special Expenditure)	0	0	16,508,380
04349	Computer Replacement	335,181	75,000	250,000
	<b>Parent Account Total :</b>	<b>782,607</b>	<b>160,000</b>	<b>17,403,380</b>
	<b>Department Total :</b>	<b>93,650,921</b>	<b>503,476,410</b>	<b>247,237,910</b>

**Department 2302 Department of Building and Engineering Services**

Parent Account/ Description	Actual Expenditure to 31-03-23 P	Authorised Expenditure 2023-24 P	Estimate 2024-25 P
<b>00200 Travelling and Transport (Internal)</b>			
00202 Subsistence Costs (Internal Travel)	-6,443	0	0
<b>Parent Account Total :</b>	<b>-6,443</b>	<b>0</b>	<b>0</b>
<b>Department Total :</b>	<b>-6,443</b>	<b>0</b>	<b>0</b>

**Department 2305 Department of Housing**

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>00110</b>	<b>Salaries and Allowances</b>			
00111	Basic Salary	15,652,273	21,032,500	18,246,830
00112	Allowances (Salaries and Wages)	2,825,171	1,578,910	3,300,000
00114	Casual Labour ( Salaries and Allowances)	1,818	8,290	8,290
00115	Temporary Assistance (Salaries and Allowances)	740,207	165,450	1,015,360
00124	Leave Travel Concession	52,391	48,750	65,000
00139	Overtime Allowances	113,950	50,000	412,570
	<b>Parent Account Total :</b>	<b>19,385,809</b>	<b>22,883,900</b>	<b>23,048,050</b>
<b>00200</b>	<b>Travelling and Transport (Internal)</b>			
00201	Transportation Costs (Internal Travel)	83,100	112,500	150,000
00202	Subsistence Costs (Internal Travel)	1,503,102	830,680	900,000
00204	Petrol, Oil and Lubricants (Internal Travel)	0	317,920	317,920
00206	Hire Charges	0	7,500	7,500
	<b>Parent Account Total :</b>	<b>1,586,202</b>	<b>1,268,600</b>	<b>1,375,420</b>
<b>00300</b>	<b>Travelling and Transport (External)</b>			
00301	Transportation Costs (External Travel)	6,779	22,500	100,000
00302	Subsistence Costs (External Travel)	19,733	39,800	150,000
	<b>Parent Account Total :</b>	<b>26,512</b>	<b>62,300</b>	<b>250,000</b>
<b>00400</b>	<b>General Expenses and Supplies</b>			
00401	Advertising and Publicity	10,885	60,000	70,000
00405	Domestic and Household Requisites	144,521	120,000	120,000
00409	Incidental Expenses (General Expenses)	91,342	50,000	50,000
00414	Office Supplies (General Expenses and Supplies)	373,284	300,000	300,000
00417	Postal Charges (General Expenses and Supplies)	223,681	300,000	250,000
00422	Service Charges	984,136	1,200,000	1,000,000
00423	Uniforms and Protective Clothing	107,116	120,000	160,000
00432	Printing Charges	0	125,000	125,000
	<b>Parent Account Total :</b>	<b>1,934,966</b>	<b>2,275,000</b>	<b>2,075,000</b>
<b>00500</b>	<b>Departmental Services</b>			
00529	Rents (Housing)	75,896,744	73,647,540	73,647,540
00577	Property Rent Privately Leased	19,936,493	28,000,000	28,000,000
00596	Rents, Housing-Prisons	8,434,081	0	0
00611	Revenue Refunds	1,631,362	772,000	772,000
	<b>Parent Account Total :</b>	<b>105,898,679</b>	<b>102,419,540</b>	<b>102,419,540</b>
<b>00700</b>	<b>Maintenance and Running (Equipment)</b>			
00707	Fire Fighting Equipment (Maint. and Running-Equip.)	0	2,000	2,000
00712	Office Equipment (Maintenance and Running Equip.)	6,237	35,000	20,000
00717	Sub-Contracted Repairs	337,859	200,000	300,000

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>00700</b>	<b>Maintenance and Running (Equipment)</b>			
00718	Vehicles and Plant Maintenance	728,886	900,130	500,000
	<b>Parent Account Total :</b>	<b>1,072,982</b>	<b>1,137,130</b>	<b>822,000</b>
<b>00800</b>	<b>Maintenance and Running Expenses (Other)</b>			
00803	Buildings (Maint and Running Exp - Other)	40,469,025	14,196,700	44,954,930
	<b>Parent Account Total :</b>	<b>40,469,025</b>	<b>14,196,700</b>	<b>44,954,930</b>
<b>01200</b>	<b>Training</b>			
01201	Allowances (Training)	0	50,000	50,000
01202	Courses (Training)	0	150,000	150,000
	<b>Parent Account Total :</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<b>01300</b>	<b>Councils, Conferences and Exhibitions</b>			
01422	Seminars and Workshops committee Conferences	707,421	100,000	250,000
01451	UN-Habitat Matters	490,217	300,000	140,190
	<b>Parent Account Total :</b>	<b>1,197,638</b>	<b>400,000</b>	<b>390,190</b>
<b>04300</b>	<b>Special Expenditure</b>			
04314	Furniture and Equipment	38,264	45,000	30,000
04333	Vehicles (Special Expenditure)	0	0	4,686,460
04349	Computer Replacement	91,089	100,000	20,000
	<b>Parent Account Total :</b>	<b>129,353</b>	<b>145,000</b>	<b>4,736,460</b>
	<b>Department Total :</b>	<b>171,701,167</b>	<b>144,988,170</b>	<b>180,271,590</b>

**Department 2306 Department of Building Infrastructure Planning**

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>00110</b>	<b>Salaries and Allowances</b>			
00111	Basic Salary	13,053,328	15,392,330	15,457,000
00112	Allowances (Salaries and Wages)	3,881,154	4,479,830	4,726,470
00114	Casual Labour ( Salaries and Allowances)	10,389	22,800	23,870
00115	Temporary Assistance (Salaries and Allowances)	195,439	352,480	299,620
00124	Leave Travel Concession	25,922	35,700	28,180
00139	Overtime Allowances	522,369	504,890	450,000
	<b>Parent Account Total :</b>	<b>17,688,601</b>	<b>20,788,030</b>	<b>20,985,140</b>
<b>00200</b>	<b>Travelling and Transport (Internal)</b>			
00201	Transportation Costs (Internal Travel)	77,592	96,000	100,000
00202	Subsistence Costs (Internal Travel)	293,970	559,990	430,850
00204	Petrol, Oil and Lubricants (Internal Travel)	0	115,800	115,800
00206	Hire Charges	0	2,400	2,400
00207	Accidents Charges	0	6,000	6,000
00208	Driver Charges	0	300	300
	<b>Parent Account Total :</b>	<b>371,561</b>	<b>780,490</b>	<b>655,350</b>
<b>00300</b>	<b>Travelling and Transport (External)</b>			
00301	Transportation Costs (External Travel)	45,310	50,000	175,000
00302	Subsistence Costs (External Travel)	18,366	51,000	450,000
	<b>Parent Account Total :</b>	<b>63,676</b>	<b>101,000</b>	<b>625,000</b>
<b>00400</b>	<b>General Expenses and Supplies</b>			
00401	Advertising and Publicity	19,981	43,460	42,920
00405	Domestic and Household Requisites	13,324	50,000	69,750
00409	Incidental Expenses (General Expenses)	141,945	83,400	85,400
00414	Office Supplies (General Expenses and Supplies)	82,989	173,770	196,030
00417	Postal Charges (General Expenses and Supplies)	323,896	224,840	232,650
00422	Service Charges	0	234,800	240,000
00423	Uniforms and Protective Clothing	70,639	74,440	75,180
00432	Printing Charges	2,858	34,000	34,000
	<b>Parent Account Total :</b>	<b>655,632</b>	<b>918,710</b>	<b>975,930</b>
<b>00500</b>	<b>Departmental Services</b>			
00546	Library Books (Departmental Expenses)	187,961	155,720	194,640
	<b>Parent Account Total :</b>	<b>187,961</b>	<b>155,720</b>	<b>194,640</b>
<b>00700</b>	<b>Maintenance and Running (Equipment)</b>			
00701	Air Conditioning and Refrigeration Equipment	0	40,000	40,000
00707	Fire Fighting Equipment (Maint. and Running-Equip.)	2,761	10,200	10,200
00712	Office Equipment (Maintenance and	28,812	50,000	75,000

<b>Parent Account/ Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>	<b>P</b>	<b>P</b>	<b>P</b>
<b>00700 Maintenance and Running (Equipment)</b>			
Running Equip.)			
00717 Sub-Contracted Repairs	159,811	150,000	100,500
00718 Vehicles and Plant Maintenance	61,912	60,000	72,000
00724 Computer Systems Consumables	16,687	20,000	18,000
00725 Computer Systems Maintenance	74,019	875,690	400,000
<b>Parent Account Total :</b>	<b>344,002</b>	<b>1,205,890</b>	<b>715,700</b>
<b>00800 Maintenance and Running Expenses (Other)</b>			
00805 Furniture (Maint and Running Exp - Other)	0	3,500	4,100
00814 Minor Works (Maint and Running Exp - Other)	44,050	40,000	50,000
<b>Parent Account Total :</b>	<b>44,050</b>	<b>43,500</b>	<b>54,100</b>
<b>01200 Training</b>			
01201 Allowances (Training)	0	23,460	42,140
01202 Courses (Training)	39,366	132,570	345,450
<b>Parent Account Total :</b>	<b>39,366</b>	<b>156,030</b>	<b>387,590</b>
<b>01300 Councils, Conferences and Exhibitions</b>			
01422 Seminars and Workshops committee Conferences	184,576	150,000	115,200
<b>Parent Account Total :</b>	<b>184,576</b>	<b>150,000</b>	<b>115,200</b>
<b>04300 Special Expenditure</b>			
04314 Furniture and Equipment	106,727	35,500	28,240
04321 Office Equipment (Special Expenditure)	89,465	210,410	75,000
04333 Vehicles (Special Expenditure)	0	0	689,290
04349 Computer Replacement	156,962	150,000	24,000
<b>Parent Account Total :</b>	<b>353,154</b>	<b>395,910</b>	<b>816,530</b>
<b>Department Total :</b>	<b>19,932,580</b>	<b>24,695,280</b>	<b>25,525,180</b>

**Department 2307 Department of Facilities Management**

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>00110</b>	<b>Salaries and Allowances</b>			
00111	Basic Salary	212,467,812	0	0
00112	Allowances (Salaries and Wages)	23,486,329	0	0
00114	Casual Labour ( Salaries and Allowances)	86,339	0	0
00115	Temporary Assistance (Salaries and Allowances)	7,452,471	0	0
00124	Leave Travel Concession	973,570	0	0
00139	Overtime Allowances	4,406,023	0	0
	<b>Parent Account Total :</b>	<b>248,872,545</b>	<b>0</b>	<b>0</b>
<b>00200</b>	<b>Travelling and Transport (Internal)</b>			
00201	Transportation Costs (Internal Travel)	444,803	0	0
00202	Subsistence Costs (Internal Travel)	3,569,214	0	0
00204	Petrol, Oil and Lubricants (Internal Travel)	220,514	0	0
00207	Accidents Charges	133,074	0	0
	<b>Parent Account Total :</b>	<b>4,367,605</b>	<b>0</b>	<b>0</b>
<b>00300</b>	<b>Travelling and Transport (External)</b>			
00302	Subsistence Costs (External Travel)	44,910	0	0
	<b>Parent Account Total :</b>	<b>44,910</b>	<b>0</b>	<b>0</b>
<b>00400</b>	<b>General Expenses and Supplies</b>			
00401	Advertising and Publicity	17,350	0	0
00405	Domestic and Household Requisites	712,541	0	0
00409	Incidental Expenses (General Expenses)	158,242	0	0
00414	Office Supplies (General Expenses and Supplies)	1,242,429	0	0
00417	Postal Charges (General Expenses and Supplies)	3,771,787	0	0
00422	Service Charges	7,134,975	0	0
00423	Uniforms and Protective Clothing	1,348,598	0	0
00432	Printing Charges	102,075	0	0
	<b>Parent Account Total :</b>	<b>14,487,997</b>	<b>0</b>	<b>0</b>
<b>00500</b>	<b>Departmental Services</b>			
00541	Stores	109,483	0	0
	<b>Parent Account Total :</b>	<b>109,483</b>	<b>0</b>	<b>0</b>
<b>00700</b>	<b>Maintenance and Running (Equipment)</b>			
00701	Air Conditioning and Refrigeration Equipment	39,524	0	0
00706	Electrical Equipment	30,096	0	0
00707	Fire Fighting Equipment (Maint. and Running-Equip.)	9,879	0	0
00712	Office Equipment (Maintenance and Running Equip.)	8,396	0	0
00717	Sub-Contracted Repairs	1,275,661	0	0
00718	Vehicles and Plant Maintenance	1,126,823	0	0
00724	Computer Systems Consumables	26,259	0	0

Parent Account/ Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00700 Maintenance and Running (Equipment)</b>			
<b>Parent Account Total :</b>	<b>2,516,637</b>	<b>0</b>	<b>0</b>
<b>00800 Maintenance and Running Expenses (Other)</b>			
00805 Furniture (Maint and Running Exp - Other)	4,402	0	0
00814 Minor Works (Maint and Running Exp - Other)	129,968	0	0
00828 Maintenance of Government Facilities	1,135,042	0	0
<b>Parent Account Total :</b>	<b>1,269,412</b>	<b>0</b>	<b>0</b>
<b>01300 Councils, Conferences and Exhibitions</b>			
01422 Seminars and Workshops committee Conferences	69,760	0	0
<b>Parent Account Total :</b>	<b>69,760</b>	<b>0</b>	<b>0</b>
<b>04300 Special Expenditure</b>			
04313 Fire Fighting Equipment (Special Expenditure)	44,977	0	0
04314 Furniture and Equipment	964,707	0	0
04321 Office Equipment (Special Expenditure)	380,798	0	0
<b>Parent Account Total :</b>	<b>1,390,482</b>	<b>0</b>	<b>0</b>
<b>Department Total :</b>	<b>273,128,831</b>	<b>0</b>	<b>0</b>



**Department 2308 Department of Infrastructure Development**

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>00110</b>	<b>Salaries and Allowances</b>			
00111	Basic Salary	15,467,485	0	0
00112	Allowances (Salaries and Wages)	4,106,273	0	0
00114	Casual Labour ( Salaries and Allowances)	6,932	0	0
00115	Temporary Assistance (Salaries and Allowances)	108,293	0	0
00124	Leave Travel Concession	47,003	0	0
00139	Overtime Allowances	391,762	0	0
	<b>Parent Account Total :</b>	<b>20,127,748</b>	<b>0</b>	<b>0</b>
<b>00200</b>	<b>Travelling and Transport (Internal)</b>			
00201	Transportation Costs (Internal Travel)	61,491	0	0
00202	Subsistence Costs (Internal Travel)	554,303	0	0
00204	Petrol, Oil and Lubricants (Internal Travel)	17,896	0	0
	<b>Parent Account Total :</b>	<b>633,690</b>	<b>0</b>	<b>0</b>
<b>00300</b>	<b>Travelling and Transport (External)</b>			
00302	Subsistence Costs (External Travel)	25,289	0	0
	<b>Parent Account Total :</b>	<b>25,289</b>	<b>0</b>	<b>0</b>
<b>00400</b>	<b>General Expenses and Supplies</b>			
00401	Advertising and Publicity	17,306	0	0
00405	Domestic and Household Requisites	7,915	0	0
00409	Incidental Expenses (General Expenses)	105,777	0	0
00414	Office Supplies (General Expenses and Supplies)	164,827	0	0
00417	Postal Charges (General Expenses and Supplies)	230,144	0	0
00422	Service Charges	1,101,848	0	0
00423	Uniforms and Protective Clothing	54,749	0	0
00432	Printing Charges	13,568	0	0
	<b>Parent Account Total :</b>	<b>1,696,134</b>	<b>0</b>	<b>0</b>
<b>00700</b>	<b>Maintenance and Running (Equipment)</b>			
00707	Fire Fighting Equipment (Maint. and Running-Equip.)	862	0	0
00717	Sub-Contracted Repairs	61,354	0	0
00718	Vehicles and Plant Maintenance	62,092	0	0
	<b>Parent Account Total :</b>	<b>124,309</b>	<b>0</b>	<b>0</b>
<b>00800</b>	<b>Maintenance and Running Expenses (Other)</b>			
00814	Minor Works (Maint and Running Exp - Other)	155,562	0	0
00828	Maintenance of Government Facilities	111,919	0	0
	<b>Parent Account Total :</b>	<b>267,481</b>	<b>0</b>	<b>0</b>
<b>01200</b>	<b>Training</b>			
01201	Allowances (Training)	329	0	0

<b>Parent Account/ Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>	<b>P</b>	<b>P</b>	<b>P</b>
<b>01200 Training</b>			
<b>Parent Account Total :</b>	<b>329</b>	<b>0</b>	<b>0</b>
<b>01300 Councils, Conferences and Exhibitions</b>			
01422 Seminars and Workshops committee Conferences	149,080	0	0
<b>Parent Account Total :</b>	<b>149,080</b>	<b>0</b>	<b>0</b>
<b>04300 Special Expenditure</b>			
04313 Fire Fighting Equipment (Special Expenditure)	12,118	0	0
04314 Furniture and Equipment	14,994	0	0
04321 Office Equipment (Special Expenditure)	175,118	0	0
04338 Electrical Equipment (Special Expenditure)	53,116	0	0
04349 Computer Replacement	66,756	0	0
<b>Parent Account Total :</b>	<b>322,102</b>	<b>0</b>	<b>0</b>
<b>Department Total :</b>	<b>23,346,162</b>	<b>0</b>	<b>0</b>

**Department 2309 Department of Policy Research and Development, Monitoring and Evaluation**

Parent Account/ Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	835,105	0	0
00112 Allowances (Salaries and Wages)	128,876	0	0
00139 Overtime Allowances	625,711	0	0
<b>Parent Account Total :</b>	<b>1,589,691</b>	<b>0</b>	<b>0</b>
<b>Department Total :</b>	<b>1,589,691</b>	<b>0</b>	<b>0</b>

**Department 2310 Road Transport Services**

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>00110</b>	<b>Salaries and Allowances</b>			
00111	Basic Salary	0	101,000,000	108,477,050
00112	Allowances (Salaries and Wages)	0	11,500,000	11,664,000
00114	Casual Labour ( Salaries and Allowances)	0	150,000	186,600
00115	Temporary Assistance (Salaries and Allowances)	0	1,700,000	2,056,300
00124	Leave Travel Concession	0	450,000	434,000
00139	Overtime Allowances	0	3,388,550	4,000,000
	<b>Parent Account Total :</b>	<b>0</b>	<b>118,188,550</b>	<b>126,817,950</b>
<b>00200</b>	<b>Travelling and Transport (Internal)</b>			
00201	Transportation Costs (Internal Travel)	0	200,000	100,000
00202	Subsistence Costs (Internal Travel)	0	1,000,000	287,350
00203	Freight (Internal Travel)	0	5,000	5,000
00204	Petrol, Oil and Lubricants (Internal Travel)	0	2,096,510	2,096,510
00206	Hire Charges	0	300,000	300,000
00207	Accidents Charges	0	10,000	10,000
00208	Driver Charges	0	10,000	10,000
	<b>Parent Account Total :</b>	<b>0</b>	<b>3,621,510</b>	<b>2,808,860</b>
<b>00300</b>	<b>Travelling and Transport (External)</b>			
00301	Transportation Costs (External Travel)	0	100,000	212,000
00302	Subsistence Costs (External Travel)	0	100,000	200,000
	<b>Parent Account Total :</b>	<b>0</b>	<b>200,000</b>	<b>412,000</b>
<b>00400</b>	<b>General Expenses and Supplies</b>			
00401	Advertising and Publicity	0	150,000	200,000
00405	Domestic and Household Requisites	0	500,000	525,640
00409	Incidental Expenses (General Expenses)	0	100,000	193,500
00414	Office Supplies (General Expenses and Supplies)	0	3,000,000	3,386,620
00417	Postal Charges (General Expenses and Supplies)	0	2,800,000	1,600,000
00422	Service Charges	0	9,000,000	10,477,120
00423	Uniforms and Protective Clothing	0	168,000	140,000
00431	Staff Transfers/Leave (General Expenses)	0	630,000	402,060
00432	Printing Charges	0	5,930,000	5,930,000
	<b>Parent Account Total :</b>	<b>0</b>	<b>22,278,000</b>	<b>22,854,940</b>
<b>00500</b>	<b>Departmental Services</b>			
00514	Driving Test Expenses	0	50,000	50,000
00541	Stores	0	2,000	53,500
00561	Agency Fees	0	40,000,000	71,200,000
00564	Crime Prevention Campaign	0	200,000	200,000
00609	Driving Licence Cards	0	3,000,000	1,387,410
	<b>Parent Account Total :</b>	<b>0</b>	<b>43,252,000</b>	<b>72,890,910</b>

Parent Account/	Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account		P	P	P
<b>00500</b>	<b>Departmental Services</b>			
<b>00700</b>	<b>Maintenance and Running (Equipment)</b>			
00707	Fire Fighting Equipment (Maint. and Running-Equip.)	0	40,000	38,550
00712	Office Equipment (Maintenance and Running Equip.)	0	50,000	623,000
00716	Static Plant	0	80,000	10
00724	Computer Systems Consumables	0	400,000	762,500
00725	Computer Systems Maintenance	0	3,000,000	222,120
	<b>Parent Account Total :</b>	<b>0</b>	<b>3,570,000</b>	<b>1,646,180</b>
<b>00800</b>	<b>Maintenance and Running Expenses (Other)</b>			
00805	Furniture (Maint and Running Exp - Other)	0	9,530	123,600
00806	Grounds (Maint and Running Exp - Other)	0	2,000	17,100
00814	Minor Works (Maint and Running Exp - Other)	0	700,000	1,500,000
	<b>Parent Account Total :</b>	<b>0</b>	<b>711,530</b>	<b>1,640,700</b>
<b>01200</b>	<b>Training</b>			
01202	Courses (Training)	0	200,000	300,000
	<b>Parent Account Total :</b>	<b>0</b>	<b>200,000</b>	<b>300,000</b>
<b>01300</b>	<b>Councils, Conferences and Exhibitions</b>			
01306	Appeals Tribunal (Transport)	0	300,000	399,810
01343	Health Standing Committees	0	100,000	200,000
01412	Road Transport Licensing Board	0	900,000	1,299,600
01422	Seminars and Workshops committee Conferences	0	100,000	670,500
01438	Trade Fairs Agricultural Shows and Exhibitions	0	50,000	120,000
01463	Trans-Kalahari Secretariat	0	1,800,000	1,157,540
	<b>Parent Account Total :</b>	<b>0</b>	<b>3,250,000</b>	<b>3,847,450</b>
<b>04300</b>	<b>Special Expenditure</b>			
04303	Air Conditioners	0	50,000	800,000
04313	Fire Fighting Equipment (Special Expenditure)	0	10,000	92,000
04314	Furniture and Equipment	0	200,000	1,160,000
04317	Household and Domestic Equip	0	50,000	180,000
04321	Office Equipment (Special Expenditure)	0	300,000	320,000
04322	Photographic Equipment (Special Expenditure)	0	5,000	60,000
04333	Vehicles (Special Expenditure)	0	0	6,991,530
04334	Workshop Equipment (Special Expenditure)	0	5,000	40,000
04349	Computer Replacement	0	250,000	100,000
	<b>Parent Account Total :</b>	<b>0</b>	<b>870,000</b>	<b>9,743,530</b>
	<b>Department Total :</b>	<b>0</b>	<b>196,141,590</b>	<b>242,962,520</b>

**Department 2311 Government Fleet Management**

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>00110</b>	<b>Salaries and Allowances</b>			
00111	Basic Salary	0	165,148,880	174,183,010
00112	Allowances (Salaries and Wages)	0	18,476,420	19,982,240
00114	Casual Labour ( Salaries and Allowances)	0	700,000	365,060
00115	Temporary Assistance (Salaries and Allowances)	0	5,500,000	4,199,040
00124	Leave Travel Concession	0	1,650,000	719,970
00139	Overtime Allowances	0	8,500,000	8,165,400
	<b>Parent Account Total :</b>	<b>0</b>	<b>199,975,300</b>	<b>207,614,720</b>
<b>00200</b>	<b>Travelling and Transport (Internal)</b>			
00201	Transportation Costs (Internal Travel)	0	1,000,000	360,000
00202	Subsistence Costs (Internal Travel)	0	5,550,000	6,500,000
00204	Petrol, Oil and Lubricants (Internal Travel)	0	315,646,970	307,032,710
	<b>Parent Account Total :</b>	<b>0</b>	<b>322,196,970</b>	<b>313,892,710</b>
<b>00300</b>	<b>Travelling and Transport (External)</b>			
00301	Transportation Costs (External Travel)	0	64,580	64,580
00302	Subsistence Costs (External Travel)	0	84,640	84,640
	<b>Parent Account Total :</b>	<b>0</b>	<b>149,220</b>	<b>149,220</b>
<b>00400</b>	<b>General Expenses and Supplies</b>			
00401	Advertising and Publicity	0	106,000	42,400
00405	Domestic and Household Requisites	0	2,065,530	2,160,000
00409	Incidental Expenses (General Expenses)	0	590,000	600,000
00414	Office Supplies (General Expenses and Supplies)	0	1,500,000	3,000,000
00417	Postal Charges (General Expenses and Supplies)	0	4,240,000	4,500,000
00422	Service Charges	0	10,600,000	11,000,010
00423	Uniforms and Protective Clothing	0	1,800,000	2,500,000
00431	Staff Transfers/Leave (General Expenses)	0	1,000,000	1,000,000
00432	Printing Charges	0	652,250	652,250
	<b>Parent Account Total :</b>	<b>0</b>	<b>22,553,780</b>	<b>25,454,660</b>
<b>00500</b>	<b>Departmental Services</b>			
00514	Driving Test Expenses	0	6,760	4,230
00521	Industrial Gases	0	150,000	290,180
00541	Stores	0	100,000	50,000
00545	Vehicle Tool Replacements	0	140,000	120,000
00561	Agency Fees	0	240,000	231,000
00564	Crime Prevention Campaign	0	80,000	100,000
	<b>Parent Account Total :</b>	<b>0</b>	<b>716,760</b>	<b>795,410</b>
<b>00700</b>	<b>Maintenance and Running (Equipment)</b>			
00704	Camping Equipment	0	250,000	3,000,000

Parent Account/Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00700 Maintenance and Running (Equipment)</b>			
00707 Fire Fighting Equipment (Maint. and Running-Equip.)	0	250,000	249,920
00712 Office Equipment (Maintenance and Running Equip.)	0	100,000	199,980
00716 Static Plant	0	700,000	1,429,400
00717 Sub-Contracted Repairs	0	16,000,000	34,000,000
00718 Vehicles and Plant Maintenance	0	17,000,000	36,000,000
00724 Computer Systems Consumables	0	2,200,000	4,847,000
00725 Computer Systems Maintenance	0	3,500,000	3,500,000
<b>Parent Account Total :</b>	<b>0</b>	<b>40,000,000</b>	<b>83,226,300</b>
<b>00800 Maintenance and Running Expenses (Other)</b>			
00805 Furniture (Maint and Running Exp - Other)	0	10,000	49,200
00806 Grounds (Maint and Running Exp - Other)	0	5,300	5,000
00814 Minor Works (Maint and Running Exp - Other)	0	970,000	1,054,400
<b>Parent Account Total :</b>	<b>0</b>	<b>985,300</b>	<b>1,108,600</b>
<b>01200 Training</b>			
01202 Courses (Training)	0	800,000	1,208,340
01209 Students and Tutors Travelling Exp.(Training)	0	7,200	50,000
<b>Parent Account Total :</b>	<b>0</b>	<b>807,200</b>	<b>1,258,340</b>
<b>01300 Councils, Conferences and Exhibitions</b>			
01343 Health Standing Committees	0	400,000	399,990
01422 Seminars and Workshops committee Conferences	0	450,000	500,000
<b>Parent Account Total :</b>	<b>0</b>	<b>850,000</b>	<b>899,990</b>
<b>04300 Special Expenditure</b>			
04303 Air Conditioners	0	300,000	470,000
04309 Camping and Weather Protection Equipment	0	500,000	100,000
04313 Fire Fighting Equipment (Special Expenditure)	0	75,000	20,000
04314 Furniture and Equipment	0	300,000	300,000
04321 Office Equipment (Special Expenditure)	0	500,000	175,000
04329 Rondavels and Site Accommodation	0	600,000	984,000
04333 Vehicles (Special Expenditure)	0	0	19,553,740
04334 Workshop Equipment (Special Expenditure)	0	1,200,000	0
04349 Computer Replacement	0	500,000	400,000
<b>Parent Account Total :</b>	<b>0</b>	<b>3,975,000</b>	<b>22,002,740</b>
<b>Department Total :</b>	<b>0</b>	<b>592,209,530</b>	<b>656,402,690</b>

**Department 2312 Road Infrastructure Planning**

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>00110</b>	<b>Salaries and Allowances</b>			
00111	Basic Salary	0	5,556,270	9,489,930
00112	Allowances (Salaries and Wages)	0	1,917,530	793,000
00114	Casual Labour ( Salaries and Allowances)	0	326,200	8,720
00115	Temporary Assistance (Salaries and Allowances)	0	1,000,000	60,760
00124	Leave Travel Concession	0	200,000	8,840
00139	Overtime Allowances	0	1,000,000	99,950
	<b>Parent Account Total :</b>	<b>0</b>	<b>10,000,000</b>	<b>10,461,200</b>
<b>00200</b>	<b>Travelling and Transport (Internal)</b>			
00201	Transportation Costs (Internal Travel)	0	500,000	310,000
00202	Subsistence Costs (Internal Travel)	0	4,627,490	129,280
00203	Freight (Internal Travel)	0	0	2,000
00204	Petrol, Oil and Lubricants (Internal Travel)	0	1,780,000	1,780,000
00206	Hire Charges	0	50,000	50,000
00207	Accidents Charges	0	10,000	10,000
00208	Driver Charges	0	2,500	2,500
	<b>Parent Account Total :</b>	<b>0</b>	<b>6,969,990</b>	<b>2,283,780</b>
<b>00300</b>	<b>Travelling and Transport (External)</b>			
00301	Transportation Costs (External Travel)	0	275,000	800,000
00302	Subsistence Costs (External Travel)	0	269,070	865,080
	<b>Parent Account Total :</b>	<b>0</b>	<b>544,070</b>	<b>1,665,080</b>
<b>00400</b>	<b>General Expenses and Supplies</b>			
00401	Advertising and Publicity	0	200,000	200,000
00405	Domestic and Household Requisites	0	1,000,000	775,650
00409	Incidental Expenses (General Expenses)	0	253,290	240,210
00414	Office Supplies (General Expenses and Supplies)	0	1,500,000	757,480
00417	Postal Charges (General Expenses and Supplies)	0	1,500,000	7,152,620
00422	Service Charges	0	4,000,000	12,982,920
00423	Uniforms and Protective Clothing	0	584,640	3,708,160
00432	Printing Charges	0	157,500	157,500
	<b>Parent Account Total :</b>	<b>0</b>	<b>9,195,430</b>	<b>25,974,540</b>
<b>00500</b>	<b>Departmental Services</b>			
00503	Consultancies (Investigation and Research)	0	200,000	1,000,000
00521	Industrial Gases	0	20,000	29,890
00522	Laboratory Supplies	0	120,000	626,370
00536	Special Investigations	0	100,000	500,000
00541	Stores	0	500,000	491,420
	<b>Parent Account Total :</b>	<b>0</b>	<b>940,000</b>	<b>2,647,680</b>



Parent Account/Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00700 Maintenance and Running (Equipment)</b>			
00704 Camping Equipment	0	11,750	325,410
00707 Fire Fighting Equipment (Maint. and Running-Equip.)	0	65,960	703,600
00711 Instruments	0	15,840	0
00712 Office Equipment (Maintenance and Running Equip.)	0	399,470	150,000
00716 Static Plant	0	2,000,000	500,000
00718 Vehicles and Plant Maintenance	0	1,950,000	50,000
00724 Computer Systems Consumables	0	220,000	92,000
00725 Computer Systems Maintenance	0	2,500,000	500,000
<b>Parent Account Total :</b>	<b>0</b>	<b>7,163,020</b>	<b>2,321,010</b>
<b>00800 Maintenance and Running Expenses (Other)</b>			
00805 Furniture (Maint and Running Exp - Other)	0	126,220	53,880
00806 Grounds (Maint and Running Exp - Other)	0	177,330	225,000
00814 Minor Works (Maint and Running Exp - Other)	0	1,935,000	30,000
<b>Parent Account Total :</b>	<b>0</b>	<b>2,238,550</b>	<b>308,880</b>
<b>01200 Training</b>			
01202 Courses (Training)	0	399,310	165,810
01209 Students and Tutors Travelling Exp.(Training)	0	363,500	863,500
<b>Parent Account Total :</b>	<b>0</b>	<b>762,810</b>	<b>1,029,310</b>
<b>01300 Councils, Conferences and Exhibitions</b>			
01343 Health Standing Committees	0	500,000	900,000
01422 Seminars and Workshops committee Conferences	0	1,500,000	600,000
01438 Trade Fairs Agricultural Shows and Exhibitions	0	150,000	700,000
<b>Parent Account Total :</b>	<b>0</b>	<b>2,150,000</b>	<b>2,200,000</b>
<b>01700 Grants Subventions and Other Payments</b>			
02019 Ass. Of Southern African Nat. Road Agen.s (ASANRA)	0	1,200,000	500,000
<b>Parent Account Total :</b>	<b>0</b>	<b>1,200,000</b>	<b>500,000</b>
<b>04300 Special Expenditure</b>			
04303 Air Conditioners	0	70,000	298,780
04309 Camping and Weather Protection Equipment	0	325,830	325,000
04313 Fire Fighting Equipment (Special Expenditure)	0	120,000	100,000
04314 Furniture and Equipment	0	461,160	160,000
04318 Laboratory Equipment (Special Expenditure)	0	250,000	300,000
04321 Office Equipment (Special Expenditure)	0	500,000	150,000
04322 Photographic Equipment (Special Expenditure)	0	35,000	25,000

<b>Parent Account/ Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>	<b>P</b>	<b>P</b>	<b>P</b>
<b>04300 Special Expenditure</b>			
04324 Plant,Light Mobile (Special Expenditure)	0	100,000	50,000
04325 Plant Static (Special Expenditure)	0	5,000,000	0
04329 Rondavels and Site Accommodation	0	400,000	0
04332 Traffic Control Equipment (Special Expenditure)	0	50,000	0
04334 Workshop Equipment (Special Expenditure)	0	183,110	0
04349 Computer Replacement	0	2,180,090	500,000
<b>Parent Account Total :</b>	<b>0</b>	<b>9,675,190</b>	<b>1,908,780</b>
<b>Department Total :</b>	<b>0</b>	<b>50,839,060</b>	<b>51,300,260</b>

**Department 2313 Building Works Development and Maintenance**

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>00110</b>	<b>Salaries and Allowances</b>			
00111	Basic Salary	0	230,235,910	253,281,850
00112	Allowances (Salaries and Wages)	0	31,473,990	32,530,230
00114	Casual Labour ( Salaries and Allowances)	0	162,660	331,650
00115	Temporary Assistance (Salaries and Allowances)	0	6,847,840	7,242,950
00124	Leave Travel Concession	0	1,215,830	1,037,670
00139	Overtime Allowances	0	2,859,550	858,880
	<b>Parent Account Total :</b>	<b>0</b>	<b>272,795,780</b>	<b>295,283,230</b>
<b>00200</b>	<b>Travelling and Transport (Internal)</b>			
00201	Transportation Costs (Internal Travel)	0	234,570	234,570
00202	Subsistence Costs (Internal Travel)	0	3,080,290	2,080,290
00204	Petrol, Oil and Lubricants (Internal Travel)	0	2,808,150	2,809,450
00206	Hire Charges	0	58,200	58,200
00207	Accidents Charges	0	145,500	145,500
00208	Driver Charges	0	7,280	5,980
	<b>Parent Account Total :</b>	<b>0</b>	<b>6,333,990</b>	<b>5,333,990</b>
<b>00300</b>	<b>Travelling and Transport (External)</b>			
00301	Transportation Costs (External Travel)	0	25,000	25,000
00302	Subsistence Costs (External Travel)	0	45,000	45,000
	<b>Parent Account Total :</b>	<b>0</b>	<b>70,000</b>	<b>70,000</b>
<b>00400</b>	<b>General Expenses and Supplies</b>			
00401	Advertising and Publicity	0	56,900	56,900
00405	Domestic and Household Requisites	0	493,140	493,140
00409	Incidental Expenses (General Expenses)	0	152,040	152,040
00414	Office Supplies (General Expenses and Supplies)	0	741,240	741,240
00417	Postal Charges (General Expenses and Supplies)	0	3,579,230	3,579,230
00422	Service Charges	0	6,135,680	6,135,680
00423	Uniforms and Protective Clothing	0	1,120,710	1,939,840
00432	Printing Charges	0	136,000	136,000
	<b>Parent Account Total :</b>	<b>0</b>	<b>12,414,940</b>	<b>13,234,070</b>
<b>00500</b>	<b>Departmental Services</b>			
00541	Stores	0	26,500	26,500
	<b>Parent Account Total :</b>	<b>0</b>	<b>26,500</b>	<b>26,500</b>
<b>00700</b>	<b>Maintenance and Running (Equipment)</b>			
00701	Air Conditioning and Refrigeration Equipment	0	63,960	63,960
00706	Electrical Equipment	0	5,000	5,000
00707	Fire Fighting Equipment (Maint. and Running-Equip.)	0	16,940	16,940
00712	Office Equipment (Maintenance and	0	73,000	75,000

Parent Account/Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00700 Maintenance and Running (Equipment)</b>			
Running Equip.)			
00717 Sub-Contracted Repairs	0	1,112,490	1,112,490
00718 Vehicles and Plant Maintenance	0	1,168,790	1,168,790
00724 Computer Systems Consumables	0	96,320	56,320
00725 Computer Systems Maintenance	0	82,190	62,190
<b>Parent Account Total :</b>	<b>0</b>	<b>2,618,690</b>	<b>2,560,690</b>
<b>00800 Maintenance and Running Expenses (Other)</b>			
00805 Furniture (Maint and Running Exp - Other)	0	5,910	5,910
00814 Minor Works (Maint and Running Exp - Other)	0	566,660	566,660
00828 Maintenance of Government Facilities	0	1,522,620	12,100,490
<b>Parent Account Total :</b>	<b>0</b>	<b>2,095,190</b>	<b>12,673,060</b>
<b>01200 Training</b>			
01201 Allowances (Training)	0	140,000	150,000
01202 Courses (Training)	0	150,000	150,000
<b>Parent Account Total :</b>	<b>0</b>	<b>290,000</b>	<b>300,000</b>
<b>01300 Councils, Conferences and Exhibitions</b>			
01422 Seminars and Workshops committee Conferences	0	241,370	241,370
<b>Parent Account Total :</b>	<b>0</b>	<b>241,370</b>	<b>241,370</b>
<b>04300 Special Expenditure</b>			
04303 Air Conditioners	0	0	100,000
04313 Fire Fighting Equipment (Special Expenditure)	0	16,300	16,300
04314 Furniture and Equipment	0	68,020	68,020
04321 Office Equipment (Special Expenditure)	0	87,000	87,000
04333 Vehicles (Special Expenditure)	0	0	6,704,170
04349 Computer Replacement	0	122,490	122,490
<b>Parent Account Total :</b>	<b>0</b>	<b>293,810</b>	<b>7,097,980</b>
<b>Department Total :</b>	<b>0</b>	<b>297,180,270</b>	<b>336,820,890</b>

**Department 2314 Road Infrastructure Development and Maintenance**

Parent Account/ Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	0	113,152,030	128,232,040
00112 Allowances (Salaries and Wages)	0	22,000,000	35,992,430
00114 Casual Labour ( Salaries and Allowances)	0	1,000,000	89,250
00115 Temporary Assistance (Salaries and Allowances)	0	11,217,840	6,688,500
00124 Leave Travel Concession	0	750,000	752,230
00139 Overtime Allowances	0	9,567,980	8,360,020
<b>Parent Account Total :</b>	<b>0</b>	<b>157,687,850</b>	<b>180,114,470</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	0	900,880	2,627,240
00202 Subsistence Costs (Internal Travel)	0	11,007,770	14,092,100
00203 Freight (Internal Travel)	0	0	2,000
00204 Petrol, Oil and Lubricants (Internal Travel)	0	5,126,710	5,126,710
00206 Hire Charges	0	550,000	550,000
00207 Accidents Charges	0	46,020	46,020
00208 Driver Charges	0	20,000	20,000
<b>Parent Account Total :</b>	<b>0</b>	<b>17,651,380</b>	<b>22,464,070</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	0	600,000	800,000
00302 Subsistence Costs (External Travel)	0	700,000	860,000
<b>Parent Account Total :</b>	<b>0</b>	<b>1,300,000</b>	<b>1,660,000</b>
<b>00400 General Expenses and Supplies</b>			
00401 Advertising and Publicity	0	800,000	400,000
00405 Domestic and Household Requisites	0	623,110	800,000
00409 Incidental Expenses (General Expenses)	0	400,000	600,000
00414 Office Supplies (General Expenses and Supplies)	0	2,125,450	2,200,000
00417 Postal Charges (General Expenses and Supplies)	0	2,550,000	2,500,000
00422 Service Charges	0	6,957,500	10,000,000
00423 Uniforms and Protective Clothing	0	742,200	1,500,000
00432 Printing Charges	0	594,220	594,220
<b>Parent Account Total :</b>	<b>0</b>	<b>14,792,480</b>	<b>18,594,220</b>
<b>00500 Departmental Services</b>			
00503 Consultancies (Investigation and Research)	0	10,000,000	500,000
00521 Industrial Gases	0	61,040	61,990
00522 Laboratory Supplies	0	600,000	0
00532 Road Signs	0	2,200,000	2,200,000
00536 Special Investigations	0	400,000	0
00541 Stores	0	1,221,780	1,200,000
<b>Parent Account Total :</b>	<b>0</b>	<b>14,482,820</b>	<b>3,961,990</b>

Parent Account/ Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00500 Departmental Services</b>			
<b>00700 Maintenance and Running (Equipment)</b>			
00704 Camping Equipment	0	50,000	100,000
00707 Fire Fighting Equipment (Maint. and Running-Equip.)	0	100,000	300,000
00711 Instruments	0	30,000	0
00712 Office Equipment (Maintenance and Running Equip.)	0	600,000	600,000
00714 Recording and Visual Aid Equipment	0	0	25,960
00716 Static Plant	0	1,683,670	3,500,000
00718 Vehicles and Plant Maintenance	0	5,000,000	5,000,000
00724 Computer Systems Consumables	0	400,000	1,000,000
00725 Computer Systems Maintenance	0	5,000,000	4,000,000
<b>Parent Account Total :</b>	<b>0</b>	<b>12,863,670</b>	<b>14,525,960</b>
<b>00800 Maintenance and Running Expenses (Other)</b>			
00805 Furniture (Maint and Running Exp - Other)	0	200,000	100,000
00806 Grounds (Maint and Running Exp - Other)	0	300,000	200,000
00811 Roads (Maint and Running Exp - Other)	0	41,918,630	41,918,610
00814 Minor Works (Maint and Running Exp - Other)	0	3,000,000	3,000,000
<b>Parent Account Total :</b>	<b>0</b>	<b>45,418,630</b>	<b>45,218,610</b>
<b>01200 Training</b>			
01202 Courses (Training)	0	1,000,000	1,000,000
01209 Students and Tutors Travelling Exp.(Training)	0	500,000	500,000
<b>Parent Account Total :</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>01300 Councils, Conferences and Exhibitions</b>			
01343 Health Standing Committees	0	300,000	300,000
01422 Seminars and Workshops committee Conferences	0	1,492,400	1,500,000
01438 Trade Fairs Agricultural Shows and Exhibitions	0	150,000	300,000
<b>Parent Account Total :</b>	<b>0</b>	<b>1,942,400</b>	<b>2,100,000</b>
<b>01700 Grants Subventions and Other Payments</b>			
02019 Ass. Of Southern African Nat. Road Agen.s (ASANRA)	0	1,500,000	0
<b>Parent Account Total :</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>
<b>04300 Special Expenditure</b>			
04303 Air Conditioners	0	100,000	300,000
04309 Camping and Weather Protection Equipment	0	600,000	1,500,000
04313 Fire Fighting Equipment (Special Expenditure)	0	151,400	160,000
04314 Furniture and Equipment	0	1,000,000	1,500,000
04318 Laboratory Equipment (Special	0	600,000	0

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>04300</b>	<b>Special Expenditure</b>			
	Expenditure)			
04321	Office Equipment (Special Expenditure)	0	500,000	500,000
04322	Photographic Equipment (Special Expenditure)	0	100,000	100,000
04324	Plant,Light Mobile (Special Expenditure)	0	229,500	500,000
04325	Plant Static (Special Expenditure)	0	3,000,000	3,000,000
04329	Rondavels and Site Accommodation	0	600,000	2,000,000
04332	Traffic Control Equipment (Special Expenditure)	0	52,570	0
04333	Vehicles (Special Expenditure)	0	0	38,606,560
04334	Workshop Equipment (Special Expenditure)	0	200,000	500,000
04349	Computer Replacement	0	2,000,000	3,000,000
	<b>Parent Account Total :</b>	<b>0</b>	<b>9,133,470</b>	<b>51,666,560</b>
	<b>Department Total :</b>	<b>0</b>	<b>278,272,700</b>	<b>341,805,880</b>

**Department 2315 Transport Corridor Management**

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>00110</b>	<b>Salaries and Allowances</b>			
00111	Basic Salary	0	1,055,910	2,009,530
00112	Allowances (Salaries and Wages)	0	43,000	646,500
00115	Temporary Assistance (Salaries and Allowances)	0	1,501,000	546,030
00124	Leave Travel Concession	0	18,050	2,000
00139	Overtime Allowances	0	1,100,800	586,280
	<b>Parent Account Total :</b>	<b>0</b>	<b>3,718,760</b>	<b>3,790,340</b>
<b>00200</b>	<b>Travelling and Transport (Internal)</b>			
00201	Transportation Costs (Internal Travel)	0	117,270	317,260
00202	Subsistence Costs (Internal Travel)	0	1,359,500	378,200
00204	Petrol, Oil and Lubricants (Internal Travel)	0	472,500	472,500
00206	Hire Charges	0	75,000	75,000
	<b>Parent Account Total :</b>	<b>0</b>	<b>2,024,270</b>	<b>1,242,960</b>
<b>00300</b>	<b>Travelling and Transport (External)</b>			
00301	Transportation Costs (External Travel)	0	100,000	96,800
00302	Subsistence Costs (External Travel)	0	150,000	250,000
	<b>Parent Account Total :</b>	<b>0</b>	<b>250,000</b>	<b>346,800</b>
<b>00400</b>	<b>General Expenses and Supplies</b>			
00405	Domestic and Household Requisites	0	100,000	250,000
00409	Incidental Expenses (General Expenses)	0	41,750	75,200
00414	Office Supplies (General Expenses and Supplies)	0	175,000	105,000
00417	Postal Charges (General Expenses and Supplies)	0	300,000	200,000
00422	Service Charges	0	200,000	180,000
00423	Uniforms and Protective Clothing	0	7,500	57,800
	<b>Parent Account Total :</b>	<b>0</b>	<b>824,250</b>	<b>868,000</b>
<b>00700</b>	<b>Maintenance and Running (Equipment)</b>			
00707	Fire Fighting Equipment (Maint. and Running-Equip.)	0	5,160	105,370
00712	Office Equipment (Maintenance and Running Equip.)	0	7,000	207,280
00718	Vehicles and Plant Maintenance	0	53,700	225,620
	<b>Parent Account Total :</b>	<b>0</b>	<b>65,860</b>	<b>538,270</b>
<b>00800</b>	<b>Maintenance and Running Expenses (Other)</b>			
00814	Minor Works (Maint and Running Exp - Other)	0	51,600	180,000
	<b>Parent Account Total :</b>	<b>0</b>	<b>51,600</b>	<b>180,000</b>
<b>01300</b>	<b>Councils, Conferences and Exhibitions</b>			
01422	Seminars and Workshops committee Conferences	0	50,000	138,540



<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>01300</b>	<b>Councils, Conferences and Exhibitions</b>			
	<b>Parent Account Total :</b>	<b>0</b>	<b>50,000</b>	<b>138,540</b>
<b>04300</b>	<b>Special Expenditure</b>			
04313	Fire Fighting Equipment (Special Expenditure)	0	3,000	70,720
04314	Furniture and Equipment	0	100,000	77,720
04349	Computer Replacement	0	148,400	54,370
	<b>Parent Account Total :</b>	<b>0</b>	<b>251,400</b>	<b>202,810</b>
	<b>Department Total :</b>	<b>0</b>	<b>7,236,140</b>	<b>7,307,720</b>
	<b>Ministry Total :</b>	<b>583,342,909</b>	<b>2,095,039,150</b>	<b>2,089,634,640</b>

**Ministry : 2400 Ministry of Communications, Knowledge and Technology (MCKT)**  
**Accounting Officer - Permanent Secretary**

Organisation	Actual Expenditure to  31-03-23	Authorised Expenditure  2023-24	Estimate  2024-25
	P	P	P
2401 Headquarters (MCKT)	389,317,793	401,730,850	315,922,700
2402 Department of Road Transport and Safety	170,357,242	0	0
2403 Department of Central Transport Organisation	472,439,642	0	0
2404 Department of Telecommunications and Postal Services	11,694,262	12,618,620	13,246,620
2405 Department of Roads	315,869,390	0	0
2406 Department of Information Technology	547,082,847	555,109,000	587,270,280
2407 Research, Science and Technology	0	12,968,320	11,189,530
2408 Radiation Protection	0	17,676,240	26,817,960
2409 Department of Research and Knowledge Business	0	0	22,874,050
<b>MINISTRY TOTAL :</b>	<b>1,906,761,175</b>	<b>1,000,103,030</b>	<b>977,321,140</b>

**Ministry 2400 Ministry of Communications, Knowledge and Technology (MCKT)**  
**Accounting Officer - Permanent Secretary**  
**Department 2401 Headquarters (MCKT)**

Parent Account/ Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	34,081,139	131,978,000	52,486,690
00112 Allowances (Salaries and Wages)	7,035,424	13,935,170	9,118,490
00114 Casual Labour ( Salaries and Allowances)	5,909	30,000	41,220
00115 Temporary Assistance (Salaries and Allowances)	1,058,563	2,071,300	2,921,080
00124 Leave Travel Concession	69,950	51,080	67,500
00132 Minister's Maids/Gardener's refunds	36,000	40,000	40,000
00139 Overtime Allowances	1,630,707	990,000	2,427,430
<b>Parent Account Total :</b>	<b>43,917,692</b>	<b>149,095,550</b>	<b>67,102,410</b>
<b>00160 Pensions, Gratuities and Compensations</b>			
00164 Gratuities - Contract Officers	1,812,035	2,190,880	2,322,420
<b>Parent Account Total :</b>	<b>1,812,035</b>	<b>2,190,880</b>	<b>2,322,420</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	126,813	500,000	350,000
00202 Subsistence Costs (Internal Travel)	1,431,879	1,510,000	1,500,000
00204 Petrol, Oil and Lubricants (Internal Travel)	58,065	1,150,000	1,360,740
00206 Hire Charges	0	18,000	20,200
00207 Accidents Charges	0	10,000	15,000
00208 Driver Charges	0	22,000	22,600
<b>Parent Account Total :</b>	<b>1,616,757</b>	<b>3,210,000</b>	<b>3,268,540</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	1,626,288	2,516,170	2,100,000
00302 Subsistence Costs (External Travel)	2,524,407	1,750,000	1,950,000
<b>Parent Account Total :</b>	<b>4,150,695</b>	<b>4,266,170</b>	<b>4,050,000</b>
<b>00400 General Expenses and Supplies</b>			
00401 Advertising and Publicity	297,652	930,000	1,905,230
00405 Domestic and Household Requisites	375,872	400,000	555,875
00409 Incidental Expenses (General Expenses)	613,570	1,083,000	1,102,750
00414 Office Supplies (General Expenses and Supplies)	1,635,713	991,370	1,012,160
00417 Postal Charges (General Expenses and Supplies)	6,279,829	1,500,000	3,551,500
00421 Recruitment Expenses	555,191	1,100,000	1,000,160
00422 Service Charges	1,937,824	2,005,000	2,000,000
00423 Uniforms and Protective Clothing	143,268	270,000	215,880
00428 Computer System Support	0	100,000	100,000
00432 Printing Charges	15,689	350,000	503,000
00448 Safety and Wellness Activities	72,789	230,690	200,000
<b>Parent Account Total :</b>	<b>11,927,395</b>	<b>8,960,060</b>	<b>12,146,555</b>

<b>Parent Account/Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>	<b>P</b>	<b>P</b>	<b>P</b>
<b>00500 Departmental Services</b>			
00503 Consultancies (Investigation and Research)	3,328,105	5,000,000	1,500,000
00546 Library Books (Departmental Expenses)	191,417	210,000	295,700
00564 Crime Prevention Campaign	0	0	97,500
00568 Government Mail in Botswana	7,043,560	12,832,000	12,832,000
00572 Rents:Offices	27,736,653	23,937,670	6,571,720
<b>Parent Account Total :</b>	<b>38,299,735</b>	<b>41,979,670</b>	<b>21,296,920</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00706 Electrical Equipment	0	0	1,500
00707 Fire Fighting Equipment (Maint. and Running-Equip.)	0	0	2,080
00712 Office Equipment (Maintenance and Running Equip.)	91,865	0	74,000
00714 Recording and Visual Aid Equipment	0	0	15,000
00717 Sub-Contracted Repairs	0	0	203,500
00718 Vehicles and Plant Maintenance	15,900	0	185,755
00724 Computer Systems Consumables	78,387	100,000	264,100
<b>Parent Account Total :</b>	<b>186,152</b>	<b>100,000</b>	<b>745,935</b>
<b>00800 Maintenance and Running Expenses (Other)</b>			
00803 Buildings (Maint and Running Exp - Other)	0	750,000	3,000,000
00805 Furniture (Maint and Running Exp - Other)	0	0	55,800
00814 Minor Works (Maint and Running Exp - Other)	672,597	1,050,000	1,000,000
<b>Parent Account Total :</b>	<b>672,597</b>	<b>1,800,000</b>	<b>4,055,800</b>
<b>01100 Government Hospitality</b>			
01101 Official Receptions	208,580	250,000	500,000
<b>Parent Account Total :</b>	<b>208,580</b>	<b>250,000</b>	<b>500,000</b>
<b>01200 Training</b>			
01201 Allowances (Training)	842,776	211,200	347,500
01202 Courses (Training)	1,711,378	805,940	1,010,930
01209 Students and Tutors Travelling Exp.(Training)	0	0	50,000
01217 Performance Management System	605,002	950,000	950,000
<b>Parent Account Total :</b>	<b>3,159,155</b>	<b>1,967,140</b>	<b>2,358,430</b>
<b>01300 Councils, Conferences and Exhibitions</b>			
01343 Health Standing Committees	61,225	210,000	300,000
01422 Seminars and Workshops committee Conferences	532,666	848,220	870,000
01438 Trade Fairs Agricultural Shows and Exhibitions	18,515	100,000	222,000
<b>Parent Account Total :</b>	<b>612,406</b>	<b>1,158,220</b>	<b>1,392,000</b>
<b>01700 Grants Subventions and Other Payments</b>			

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>01700</b>	<b>Grants Subventions and Other Payments</b>			
01787	Commonwealth Telecommunications Organisation	406,305	400,000	500,000
01849	International Telecommunications Union	2,331,786	2,000,000	3,012,500
01883	Pan African Postal Union	603,752	400,000	400,000
01891	Promotion of Youth Recreation;	90,900	100,000	100,000
01962	Universal Postal Union	596,481	600,000	680,000
01967	Workmen's Compensation	527,652	461,490	461,490
02012	International Atomic Energy Agency	0	1,414,220	2,322,000
02067	Civil Aviation Authority of Botswana (CAAB)	119,210,380	0	0
02114	Botswana Innovation Hub	0	30,021,970	37,000,000
02119	Botswana Institute of Technology, Research and Innovation (BITRI)	0	75,599,700	75,559,700
02142	Botswana Post (Universal Service Obligation)	158,156,545	75,000,000	75,000,000
02203	International Maritime Organisation	98,351	0	0
	<b>Parent Account Total :</b>	<b>282,022,152</b>	<b>185,997,380</b>	<b>195,035,690</b>
<b>04300</b>	<b>Special Expenditure</b>			
04305	Audio - Visual Aid Equipment	0	0	100,000
04314	Furniture and Equipment	163,120	255,780	100,000
04317	Household and Domestic Equip	0	100,000	50,000
04321	Office Equipment (Special Expenditure)	0	100,000	50,000
04322	Photographic Equipment (Special Expenditure)	0	0	70,000
04349	Computer Replacement	569,322	300,000	1,278,000
	<b>Parent Account Total :</b>	<b>732,442</b>	<b>755,780</b>	<b>1,648,000</b>
	<b>Department Total :</b>	<b>389,317,793</b>	<b>401,730,850</b>	<b>315,922,700</b>

**Department 2402 Department of Road Transport and Safety**

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>00110</b>	<b>Salaries and Allowances</b>			
00111	Basic Salary	91,743,234	0	0
00112	Allowances (Salaries and Wages)	9,770,899	0	0
00114	Casual Labour ( Salaries and Allowances)	79,816	0	0
00115	Temporary Assistance (Salaries and Allowances)	1,161,186	0	0
00124	Leave Travel Concession	370,575	0	0
00139	Overtime Allowances	2,979,781	0	0
	<b>Parent Account Total :</b>	<b>106,105,491</b>	<b>0</b>	<b>0</b>
<b>00200</b>	<b>Travelling and Transport (Internal)</b>			
00201	Transportation Costs (Internal Travel)	140,359	0	0
00202	Subsistence Costs (Internal Travel)	1,343,038	0	0
00204	Petrol, Oil and Lubricants (Internal Travel)	1,086,912	0	0
	<b>Parent Account Total :</b>	<b>2,570,310</b>	<b>0</b>	<b>0</b>
<b>00300</b>	<b>Travelling and Transport (External)</b>			
00301	Transportation Costs (External Travel)	66,410	0	0
00302	Subsistence Costs (External Travel)	75,340	0	0
	<b>Parent Account Total :</b>	<b>141,750</b>	<b>0</b>	<b>0</b>
<b>00400</b>	<b>General Expenses and Supplies</b>			
00401	Advertising and Publicity	117,525	0	0
00405	Domestic and Household Requisites	1,281,568	0	0
00409	Incidental Expenses (General Expenses)	183,890	0	0
00414	Office Supplies (General Expenses and Supplies)	3,250,320	0	0
00417	Postal Charges (General Expenses and Supplies)	3,548,818	0	0
00422	Service Charges	12,461,087	0	0
00423	Uniforms and Protective Clothing	95,262	0	0
00431	Staff Transfers/Leave (General Expenses)	501,649	0	0
00432	Printing Charges	3,090,808	0	0
	<b>Parent Account Total :</b>	<b>24,530,925</b>	<b>0</b>	<b>0</b>
<b>00500</b>	<b>Departmental Services</b>			
00561	Agency Fees	29,394,379	0	0
00564	Crime Prevention Campaign	31,200	0	0
00609	Driving Licence Cards	7,306	0	0
	<b>Parent Account Total :</b>	<b>29,432,885</b>	<b>0</b>	<b>0</b>
<b>00700</b>	<b>Maintenance and Running (Equipment)</b>			
00707	Fire Fighting Equipment (Maint. and Running-Equip.)	16,086	0	0
00712	Office Equipment (Maintenance and Running Equip.)	60,281	0	0
00724	Computer Systems Consumables	285,825	0	0

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>00700</b>	<b>Maintenance and Running (Equipment)</b>			
00725	Computer Systems Maintenance	1,754,826	0	0
	<b>Parent Account Total :</b>	<b>2,117,018</b>	<b>0</b>	<b>0</b>
<b>00800</b>	<b>Maintenance and Running Expenses (Other)</b>			
00814	Minor Works (Maint and Running Exp - Other)	896,801	0	0
	<b>Parent Account Total :</b>	<b>896,801</b>	<b>0</b>	<b>0</b>
<b>01200</b>	<b>Training</b>			
01202	Courses (Training)	77,644	0	0
	<b>Parent Account Total :</b>	<b>77,644</b>	<b>0</b>	<b>0</b>
<b>01300</b>	<b>Councils, Conferences and Exhibitions</b>			
01306	Appeals Tribunal (Transport)	291,323	0	0
01343	Health Standing Committees	98,506	0	0
01412	Road Transport Licensing Board	308,566	0	0
01422	Seminars and Workshops committee Conferences	121,137	0	0
01438	Trade Fairs Agricultural Shows and Exhibitions	16,610	0	0
01463	Trans-Kalahari Secretariat	1,644,649	0	0
	<b>Parent Account Total :</b>	<b>2,480,790</b>	<b>0</b>	<b>0</b>
<b>04300</b>	<b>Special Expenditure</b>			
04303	Air Conditioners	126,900	0	0
04314	Furniture and Equipment	1,179,276	0	0
04317	Household and Domestic Equip	40,295	0	0
04321	Office Equipment (Special Expenditure)	329,185	0	0
04349	Computer Replacement	327,974	0	0
	<b>Parent Account Total :</b>	<b>2,003,629</b>	<b>0</b>	<b>0</b>
	<b>Department Total :</b>	<b>170,357,242</b>	<b>0</b>	<b>0</b>

**Department 2403 Department of Central Transport Organisation**

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>00110</b>	<b>Salaries and Allowances</b>			
00111	Basic Salary	148,123,790	0	0
00112	Allowances (Salaries and Wages)	14,995,554	0	0
00114	Casual Labour ( Salaries and Allowances)	318,145	0	0
00115	Temporary Assistance (Salaries and Allowances)	3,990,646	0	0
00124	Leave Travel Concession	714,037	0	0
00139	Overtime Allowances	10,223,655	0	0
	<b>Parent Account Total :</b>	<b>178,365,827</b>	<b>0</b>	<b>0</b>
<b>00200</b>	<b>Travelling and Transport (Internal)</b>			
00201	Transportation Costs (Internal Travel)	353,379	0	0
00202	Subsistence Costs (Internal Travel)	6,114,105	0	0
00204	Petrol, Oil and Lubricants (Internal Travel)	219,846,485	0	0
	<b>Parent Account Total :</b>	<b>226,313,969</b>	<b>0</b>	<b>0</b>
<b>00300</b>	<b>Travelling and Transport (External)</b>			
00302	Subsistence Costs (External Travel)	721	0	0
	<b>Parent Account Total :</b>	<b>721</b>	<b>0</b>	<b>0</b>
<b>00400</b>	<b>General Expenses and Supplies</b>			
00401	Advertising and Publicity	118,073	0	0
00405	Domestic and Household Requisites	2,973,410	0	0
00409	Incidental Expenses (General Expenses)	710,592	0	0
00414	Office Supplies (General Expenses and Supplies)	3,529,823	0	0
00417	Postal Charges (General Expenses and Supplies)	4,177,648	0	0
00422	Service Charges	11,490,737	0	0
00423	Uniforms and Protective Clothing	2,513,692	0	0
00431	Staff Transfers/Leave (General Expenses)	658,867	0	0
00432	Printing Charges	558,758	0	0
	<b>Parent Account Total :</b>	<b>26,731,599</b>	<b>0</b>	<b>0</b>
<b>00500</b>	<b>Departmental Services</b>			
00514	Driving Test Expenses	1,858	0	0
00521	Industrial Gases	105,446	0	0
00541	Stores	35,951	0	0
00545	Vehicle Tool Replacements	110,960	0	0
00561	Agency Fees	179,244	0	0
00564	Crime Prevention Campaign	67,986	0	0
	<b>Parent Account Total :</b>	<b>501,445</b>	<b>0</b>	<b>0</b>
<b>00700</b>	<b>Maintenance and Running (Equipment)</b>			
00703	Barges,Boats and Ancillary	58,785	0	0
00704	Camping Equipment	264,834	0	0
00707	Fire Fighting Equipment (Maint. and	230,194	0	0



Parent Account/	Description	Actual Expenditure to 31-03-23 P	Authorised Expenditure 2023-24 P	Estimate 2024-25 P
<b>00700</b>	<b>Maintenance and Running (Equipment)</b>			
	Running-Equip.)			
00712	Office Equipment (Maintenance and Running Equip.)	188,213	0	0
00716	Static Plant	4,992	0	0
00717	Sub-Contracted Repairs	15,156,816	0	0
00718	Vehicles and Plant Maintenance	15,914,896	0	0
00724	Computer Systems Consumables	2,084,433	0	0
00725	Computer Systems Maintenance	2,319,957	0	0
	<b>Parent Account Total :</b>	<b>36,223,120</b>	<b>0</b>	<b>0</b>
<b>00800</b>	<b>Maintenance and Running Expenses (Other)</b>			
00805	Furniture (Maint and Running Exp - Other)	56,659	0	0
00814	Minor Works (Maint and Running Exp - Other)	1,050,475	0	0
	<b>Parent Account Total :</b>	<b>1,107,134</b>	<b>0</b>	<b>0</b>
<b>01200</b>	<b>Training</b>			
01202	Courses (Training)	346,995	0	0
	<b>Parent Account Total :</b>	<b>346,995</b>	<b>0</b>	<b>0</b>
<b>01300</b>	<b>Councils, Conferences and Exhibitions</b>			
01343	Health Standing Committees	502,871	0	0
01422	Seminars and Workshops committee Conferences	624,710	0	0
	<b>Parent Account Total :</b>	<b>1,127,582</b>	<b>0</b>	<b>0</b>
<b>04300</b>	<b>Special Expenditure</b>			
04309	Camping and Weather Protection Equipment	98,850	0	0
04313	Fire Fighting Equipment (Special Expenditure)	28,000	0	0
04314	Furniture and Equipment	333,634	0	0
04321	Office Equipment (Special Expenditure)	168,182	0	0
04334	Workshop Equipment (Special Expenditure)	714,123	0	0
04349	Computer Replacement	378,462	0	0
	<b>Parent Account Total :</b>	<b>1,721,250</b>	<b>0</b>	<b>0</b>
	<b>Department Total :</b>	<b>472,439,642</b>	<b>0</b>	<b>0</b>

**Department 2404 Department of Telecommunications and Postal Services**

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>00110</b>	<b>Salaries and Allowances</b>			
00111	Basic Salary	6,760,124	6,893,270	7,409,634
00112	Allowances (Salaries and Wages)	1,467,822	1,628,220	1,737,265
00114	Casual Labour ( Salaries and Allowances)	0	1,080	1,147
00115	Temporary Assistance (Salaries and Allowances)	38,043	100,000	44,380
00124	Leave Travel Concession	23,146	15,000	23,144
00139	Overtime Allowances	199,337	150,000	200,000
	<b>Parent Account Total :</b>	<b>8,488,471</b>	<b>8,787,570</b>	<b>9,415,570</b>
<b>00200</b>	<b>Travelling and Transport (Internal)</b>			
00201	Transportation Costs (Internal Travel)	0	38,740	25,000
00202	Subsistence Costs (Internal Travel)	604,879	467,610	400,000
00204	Petrol, Oil and Lubricants (Internal Travel)	8,468	166,330	166,330
00206	Hire Charges	0	131,470	131,470
00207	Accidents Charges	0	12,960	12,960
00208	Driver Charges	0	50,000	50,000
	<b>Parent Account Total :</b>	<b>613,347</b>	<b>867,110</b>	<b>785,760</b>
<b>00300</b>	<b>Travelling and Transport (External)</b>			
00301	Transportation Costs (External Travel)	125,107	150,000	160,000
00302	Subsistence Costs (External Travel)	319,480	300,000	300,000
	<b>Parent Account Total :</b>	<b>444,587</b>	<b>450,000</b>	<b>460,000</b>
<b>00400</b>	<b>General Expenses and Supplies</b>			
00401	Advertising and Publicity	21,000	21,700	50,000
00405	Domestic and Household Requisites	42,258	40,000	35,000
00408	Insurance Costs (General Expenses)	5,460	10,000	15,000
00409	Incidental Expenses (General Expenses)	75,927	34,000	75,000
00414	Office Supplies (General Expenses and Supplies)	26,937	40,000	28,000
00417	Postal Charges (General Expenses and Supplies)	512,187	450,000	400,000
00422	Service Charges	37,233	400,000	350,000
00423	Uniforms and Protective Clothing	37,983	50,000	40,000
00432	Printing Charges	5,139	7,240	7,240
	<b>Parent Account Total :</b>	<b>764,124</b>	<b>1,052,940</b>	<b>1,000,240</b>
<b>00500</b>	<b>Departmental Services</b>			
00541	Stores	0	2,000	0
	<b>Parent Account Total :</b>	<b>0</b>	<b>2,000</b>	<b>0</b>
<b>00700</b>	<b>Maintenance and Running (Equipment)</b>			
00712	Office Equipment (Maintenance and Running Equip.)	9,918	15,000	57,000
00717	Sub-Contracted Repairs	0	0	100,000
00718	Vehicles and Plant Maintenance	0	0	100,000

Parent Account/Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00700 Maintenance and Running (Equipment)</b>			
00724 Computer Systems Consumables	37,407	70,000	65,000
<b>Parent Account Total :</b>	<b>47,325</b>	<b>85,000</b>	<b>322,000</b>
<b>00800 Maintenance and Running Expenses (Other)</b>			
00805 Furniture (Maint and Running Exp - Other)	5,800	12,000	4,000
00814 Minor Works (Maint and Running Exp - Other)	1,500	2,000	2,000
<b>Parent Account Total :</b>	<b>7,300</b>	<b>14,000</b>	<b>6,000</b>
<b>01200 Training</b>			
01201 Allowances (Training)	0	0	133,000
01202 Courses (Training)	88,560	250,000	250,000
<b>Parent Account Total :</b>	<b>88,560</b>	<b>250,000</b>	<b>383,000</b>
<b>01300 Councils, Conferences and Exhibitions</b>			
01343 Health Standing Committees	35,538	80,000	58,100
01422 Seminars and Workshops committee Conferences	522,405	300,000	228,950
01464 World Information Society Day	195,419	300,000	250,000
01485 World Postal Day	175,110	200,000	150,000
<b>Parent Account Total :</b>	<b>928,472</b>	<b>880,000</b>	<b>687,050</b>
<b>04300 Special Expenditure</b>			
04314 Furniture and Equipment	0	30,000	12,000
04349 Computer Replacement	312,076	200,000	175,000
<b>Parent Account Total :</b>	<b>312,076</b>	<b>230,000</b>	<b>187,000</b>
<b>Department Total :</b>	<b>11,694,262</b>	<b>12,618,620</b>	<b>13,246,620</b>

**Department 2405 Department of Roads**

<b>Parent Account/Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>	<b>P</b>	<b>P</b>	<b>P</b>
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	108,557,493	0	0
00112 Allowances (Salaries and Wages)	26,769,922	0	0
00114 Casual Labour ( Salaries and Allowances)	85,620	0	0
00115 Temporary Assistance (Salaries and Allowances)	6,678,331	0	0
00124 Leave Travel Concession	642,564	0	0
00139 Overtime Allowances	8,378,020	0	0
<b>Parent Account Total :</b>	<b>151,111,949</b>	<b>0</b>	<b>0</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	870,583	0	0
00202 Subsistence Costs (Internal Travel)	14,780,520	0	0
00204 Petrol, Oil and Lubricants (Internal Travel)	3,910,741	0	0
00206 Hire Charges	103,106	0	0
00207 Accidents Charges	5,130	0	0
00208 Driver Charges	2,100	0	0
<b>Parent Account Total :</b>	<b>19,672,180</b>	<b>0</b>	<b>0</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	275,199	0	0
00302 Subsistence Costs (External Travel)	396,012	0	0
<b>Parent Account Total :</b>	<b>671,211</b>	<b>0</b>	<b>0</b>
<b>00400 General Expenses and Supplies</b>			
00401 Advertising and Publicity	730,098	0	0
00405 Domestic and Household Requisites	2,063,719	0	0
00409 Incidental Expenses (General Expenses)	915,177	0	0
00412 Legal Costs	1,823,379	0	0
00414 Office Supplies (General Expenses and Supplies)	3,326,970	0	0
00417 Postal Charges (General Expenses and Supplies)	3,568,223	0	0
00422 Service Charges	8,934,373	0	0
00423 Uniforms and Protective Clothing	2,030,492	0	0
00432 Printing Charges	63,186	0	0
<b>Parent Account Total :</b>	<b>23,455,616</b>	<b>0</b>	<b>0</b>
<b>00500 Departmental Services</b>			
00503 Consultancies (Investigation and Research)	6,542,953	0	0
00521 Industrial Gases	20,836	0	0
00522 Laboratory Supplies	91,081	0	0
00532 Road Signs	1,438,153	0	0
00541 Stores	606,123	0	0
<b>Parent Account Total :</b>	<b>8,699,146</b>	<b>0</b>	<b>0</b>

Parent Account/Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00700 Maintenance and Running (Equipment)</b>			
00704 Camping Equipment	142,847	0	0
00707 Fire Fighting Equipment (Maint. and Running-Equip.)	48,571	0	0
00712 Office Equipment (Maintenance and Running Equip.)	127,992	0	0
00716 Static Plant	428,432	0	0
00718 Vehicles and Plant Maintenance	2,906,797	0	0
00724 Computer Systems Consumables	83,104	0	0
00725 Computer Systems Maintenance	4,509,370	0	0
<b>Parent Account Total :</b>	<b>8,247,114</b>	<b>0</b>	<b>0</b>
<b>00800 Maintenance and Running Expenses (Other)</b>			
00805 Furniture (Maint and Running Exp - Other)	8,750	0	0
00806 Grounds (Maint and Running Exp - Other)	33,188	0	0
00811 Roads (Maint and Running Exp - Other)	92,305,361	0	0
00814 Minor Works (Maint and Running Exp - Other)	4,458,666	0	0
<b>Parent Account Total :</b>	<b>96,805,965</b>	<b>0</b>	<b>0</b>
<b>00900 Institutional Running Expenses</b>			
00902 Books, Library and Texts	92,133	0	0
00903 Domestic Supplies	183,609	0	0
00905 Examination and Allied Expenses (Instit. Rng Expenses)	18,294	0	0
00906 First Aid Equipment	7,654	0	0
00911 Maintenance of Furniture and Equipment	51,408	0	0
00912 Maintenance of Grounds	58,738	0	0
00919 Service Charges - Institutional	215,591	0	0
00922 Teaching Requisites	40,000	0	0
<b>Parent Account Total :</b>	<b>667,427</b>	<b>0</b>	<b>0</b>
<b>01200 Training</b>			
01202 Courses (Training)	1,191,142	0	0
01209 Students and Tutors Travelling Exp.(Training)	185,480	0	0
<b>Parent Account Total :</b>	<b>1,376,622</b>	<b>0</b>	<b>0</b>
<b>01300 Councils, Conferences and Exhibitions</b>			
01343 Health Standing Committees	199,175	0	0
01422 Seminars and Workshops committee Conferences	2,037,240	0	0
01438 Trade Fairs Agricultural Shows and Exhibitions	94,258	0	0
<b>Parent Account Total :</b>	<b>2,330,674</b>	<b>0</b>	<b>0</b>
<b>01700 Grants Subventions and Other Payments</b>			
02019 Ass. Of Southern African Nat. Road Agen.s (ASANRA)	569,998	0	0

Parent Account/Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>01700 Grants Subventions and Other Payments</b>			
<b>Parent Account Total :</b>	<b>569,998</b>	<b>0</b>	<b>0</b>
<b>04300 Special Expenditure</b>			
04303 Air Conditioners	246,948	0	0
04309 Camping and Weather Protection Equipment	521,304	0	0
04314 Furniture and Equipment	326,419	0	0
04318 Laboratory Equipment (Special Expenditure)	247,147	0	0
04321 Office Equipment (Special Expenditure)	43,575	0	0
04322 Photographic Equipment (Special Expenditure)	48,039	0	0
04325 Plant Static (Special Expenditure)	659,474	0	0
04349 Computer Replacement	168,583	0	0
<b>Parent Account Total :</b>	<b>2,261,489</b>	<b>0</b>	<b>0</b>
<b>Department Total :</b>	<b>315,869,390</b>	<b>0</b>	<b>0</b>

**Department 2406 Department of Information Technology**

<b>Parent Account/ Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>	<b>P</b>	<b>P</b>	<b>P</b>
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	161,451,472	167,753,680	182,964,580
00112 Allowances (Salaries and Wages)	51,913,847	49,084,550	68,000,000
00114 Casual Labour ( Salaries and Allowances)	0	10,000	1,899,470
00115 Temporary Assistance (Salaries and Allowances)	391,676	1,747,920	16,940
00124 Leave Travel Concession	379,331	1,650,000	1,532,860
00139 Overtime Allowances	3,616,614	2,151,420	145,000
<b>Parent Account Total :</b>	<b>217,752,939</b>	<b>222,397,570</b>	<b>254,558,850</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	115,108	280,000	150,000
00202 Subsistence Costs (Internal Travel)	1,316,909	1,500,000	1,500,000
00204 Petrol, Oil and Lubricants (Internal Travel)	4,751	110,000	510,000
00206 Hire Charges	0	163,680	163,680
00207 Accidents Charges	0	10,000	10,000
<b>Parent Account Total :</b>	<b>1,436,768</b>	<b>2,063,680</b>	<b>2,333,680</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	151,452	290,300	190,000
00302 Subsistence Costs (External Travel)	206,340	1,389,500	289,500
<b>Parent Account Total :</b>	<b>357,792</b>	<b>1,679,800</b>	<b>479,500</b>
<b>00400 General Expenses and Supplies</b>			
00401 Advertising and Publicity	20,814	100,000	150,000
00405 Domestic and Household Requisites	189,053	620,980	149,977
00409 Incidental Expenses (General Expenses)	428,632	250,000	450,000
00414 Office Supplies (General Expenses and Supplies)	628,219	1,121,100	1,321,103
00417 Postal Charges (General Expenses and Supplies)	190,297,441	144,000,000	144,000,000
00422 Service Charges	2,355,124	14,842,300	3,000,000
00423 Uniforms and Protective Clothing	87,128	80,380	108,850
00431 Staff Transfers/Leave (General Expenses)	32,655	600,000	60,000
00432 Printing Charges	0	10,000	10,000
<b>Parent Account Total :</b>	<b>194,039,065</b>	<b>161,624,760</b>	<b>149,249,930</b>
<b>00500 Departmental Services</b>			
00564 Crime Prevention Campaign	0	10,000	10,000
<b>Parent Account Total :</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00712 Office Equipment (Maintenance and Running Equip.)	25,110,279	30,915,100	39,494,415
00718 Vehicles and Plant Maintenance	5,105	100,000	350,000
00724 Computer Systems Consumables	77,077,543	58,891,300	112,000,000
00725 Computer Systems Maintenance	25,529,481	54,700,000	532,780

<b>Parent Account/ Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>	<b>P</b>	<b>P</b>	<b>P</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00737 Application System Administration	4,992,749	20,000,000	20,000,000
<b>Parent Account Total :</b>	<b>132,715,157</b>	<b>164,606,400</b>	<b>172,377,195</b>
<b>00800 Maintenance and Running Expenses (Other)</b>			
00805 Furniture (Maint and Running Exp - Other)	5,130	250,000	20,000
00814 Minor Works (Maint and Running Exp - Other)	40,201	100,000	450,000
<b>Parent Account Total :</b>	<b>45,331</b>	<b>350,000</b>	<b>470,000</b>
<b>01200 Training</b>			
01202 Courses (Training)	424,899	569,800	2,869,800
<b>Parent Account Total :</b>	<b>424,899</b>	<b>569,800</b>	<b>2,869,800</b>
<b>01300 Councils, Conferences and Exhibitions</b>			
01343 Health Standing Committees	98,937	120,000	200,000
01422 Seminars and Workshops committee Conferences	145,082	102,000	702,000
01438 Trade Fairs Agricultural Shows and Exhibitions	0	0	20,000
<b>Parent Account Total :</b>	<b>244,018</b>	<b>222,000</b>	<b>922,000</b>
<b>04300 Special Expenditure</b>			
04314 Furniture and Equipment	35,629	1,275,270	3,575,267
04317 Household and Domestic Equip	1,699	0	40,000
04321 Office Equipment (Special Expenditure)	0	9,720	84,058
04349 Computer Replacement	29,550	300,000	300,000
<b>Parent Account Total :</b>	<b>66,878</b>	<b>1,584,990</b>	<b>3,999,325</b>
<b>Department Total :</b>	<b>547,082,847</b>	<b>555,109,000</b>	<b>587,270,280</b>



**Department 2407 Research, Science and Technology**

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>00110</b>	<b>Salaries and Allowances</b>			
00111	Basic Salary	0	5,349,510	5,472,680
00112	Allowances (Salaries and Wages)	0	695,000	2,444,700
00114	Casual Labour ( Salaries and Allowances)	0	12,530	23,870
00115	Temporary Assistance (Salaries and Allowances)	0	340,400	361,090
00124	Leave Travel Concession	0	6,360	8,750
00139	Overtime Allowances	0	137,260	136,510
	<b>Parent Account Total :</b>	<b>0</b>	<b>6,541,060</b>	<b>8,447,600</b>
<b>00200</b>	<b>Travelling and Transport (Internal)</b>			
00201	Transportation Costs (Internal Travel)	0	51,410	116,880
00202	Subsistence Costs (Internal Travel)	0	285,600	285,600
00204	Petrol, Oil and Lubricants (Internal Travel)	0	103,600	0
00206	Hire Charges	0	1,100	0
00207	Accidents Charges	0	2,500	0
00208	Driver Charges	0	300	0
	<b>Parent Account Total :</b>	<b>0</b>	<b>444,510</b>	<b>402,480</b>
<b>00300</b>	<b>Travelling and Transport (External)</b>			
00301	Transportation Costs (External Travel)	0	111,260	111,260
00302	Subsistence Costs (External Travel)	0	133,000	203,740
	<b>Parent Account Total :</b>	<b>0</b>	<b>244,260</b>	<b>315,000</b>
<b>00400</b>	<b>General Expenses and Supplies</b>			
00401	Advertising and Publicity	0	507,150	0
00405	Domestic and Household Requisites	0	35,470	0
00409	Incidental Expenses (General Expenses)	0	39,470	0
00414	Office Supplies (General Expenses and Supplies)	0	59,520	0
00417	Postal Charges (General Expenses and Supplies)	0	791,120	0
00422	Service Charges	0	1,116,930	0
00423	Uniforms and Protective Clothing	0	12,400	0
00432	Printing Charges	0	22,500	0
	<b>Parent Account Total :</b>	<b>0</b>	<b>2,584,560</b>	<b>0</b>
<b>00500</b>	<b>Departmental Services</b>			
00546	Library Books (Departmental Expenses)	0	23,300	0
	<b>Parent Account Total :</b>	<b>0</b>	<b>23,300</b>	<b>0</b>
<b>00700</b>	<b>Maintenance and Running (Equipment)</b>			
00707	Fire Fighting Equipment (Maint. and Running-Equip.)	0	540	0
00712	Office Equipment (Maintenance and Running Equip.)	0	33,000	0
00714	Recording and Visual Aid Equipment	0	5,000	0

<b>Parent Account/ Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>	<b>P</b>	<b>P</b>	<b>P</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00717 Sub-Contracted Repairs	0	22,000	0
00718 Vehicles and Plant Maintenance	0	42,880	0
00724 Computer Systems Consumables	0	104,000	0
<b>Parent Account Total :</b>	<b>0</b>	<b>207,420</b>	<b>0</b>
<b>01200 Training</b>			
01202 Courses (Training)	0	252,500	252,500
<b>Parent Account Total :</b>	<b>0</b>	<b>252,500</b>	<b>252,500</b>
<b>01300 Councils, Conferences and Exhibitions</b>			
01422 Seminars and Workshops committee Conferences	0	75,710	178,950
<b>Parent Account Total :</b>	<b>0</b>	<b>75,710</b>	<b>178,950</b>
<b>01700 Grants Subventions and Other Payments</b>			
02176 RSTI Capacity Building	0	2,595,000	1,593,000
<b>Parent Account Total :</b>	<b>0</b>	<b>2,595,000</b>	<b>1,593,000</b>
<b>Department Total :</b>	<b>0</b>	<b>12,968,320</b>	<b>11,189,530</b>

**Department 2408 Radiation Protection**

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>00110</b>	<b>Salaries and Allowances</b>			
00111	Basic Salary	0	12,045,270	10,347,290
00112	Allowances (Salaries and Wages)	0	2,193,890	3,229,310
00114	Casual Labour ( Salaries and Allowances)	0	41,450	2,980
00124	Leave Travel Concession	0	33,340	15,780
00139	Overtime Allowances	0	132,070	122,680
	<b>Parent Account Total :</b>	<b>0</b>	<b>14,446,020</b>	<b>13,718,040</b>
<b>00200</b>	<b>Travelling and Transport (Internal)</b>			
00201	Transportation Costs (Internal Travel)	0	12,210	41,410
00202	Subsistence Costs (Internal Travel)	0	196,250	752,750
00203	Freight (Internal Travel)	0	72,680	255,610
00204	Petrol, Oil and Lubricants (Internal Travel)	0	99,980	99,980
00206	Hire Charges	0	50,000	50,000
00207	Accidents Charges	0	20,000	20,000
00208	Driver Charges	0	20,000	20,000
	<b>Parent Account Total :</b>	<b>0</b>	<b>471,120</b>	<b>1,239,750</b>
<b>00300</b>	<b>Travelling and Transport (External)</b>			
00301	Transportation Costs (External Travel)	0	66,000	189,560
00302	Subsistence Costs (External Travel)	0	180,180	492,920
	<b>Parent Account Total :</b>	<b>0</b>	<b>246,180</b>	<b>682,480</b>
<b>00400</b>	<b>General Expenses and Supplies</b>			
00401	Advertising and Publicity	0	8,880	163,300
00405	Domestic and Household Requisites	0	35,310	64,000
00409	Incidental Expenses (General Expenses)	0	21,370	25,860
00414	Office Supplies (General Expenses and Supplies)	0	69,820	112,990
00417	Postal Charges (General Expenses and Supplies)	0	92,560	197,260
00422	Service Charges	0	1,601,130	1,601,130
00423	Uniforms and Protective Clothing	0	32,240	84,380
00432	Printing Charges	0	30,020	30,020
	<b>Parent Account Total :</b>	<b>0</b>	<b>1,891,330</b>	<b>2,278,940</b>
<b>00500</b>	<b>Departmental Services</b>			
00503	Consultancies (Investigation and Research)	0	50,290	216,000
00567	Field Investigations	0	48,000	95,160
	<b>Parent Account Total :</b>	<b>0</b>	<b>98,290</b>	<b>311,160</b>
<b>00700</b>	<b>Maintenance and Running (Equipment)</b>			
00706	Electrical Equipment	0	8,590	10,000
00707	Fire Fighting Equipment (Maint. and Running-Equip.)	0	3,410	5,800
00717	Sub-Contracted Repairs	0	20,000	20,000

<b>Parent Account/ Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>	<b>P</b>	<b>P</b>	<b>P</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00718 Vehicles and Plant Maintenance	0	42,640	82,640
00724 Computer Systems Consumables	0	20,000	875,370
00736 Maintenance of Special Equipment	0	249,530	801,570
<b>Parent Account Total :</b>	<b>0</b>	<b>344,170</b>	<b>1,795,380</b>
<b>00800 Maintenance and Running Expenses (Other)</b>			
00805 Furniture (Maint and Running Exp - Other)	0	10,000	0
<b>Parent Account Total :</b>	<b>0</b>	<b>10,000</b>	<b>0</b>
<b>01200 Training</b>			
01202 Courses (Training)	0	16,000	224,950
<b>Parent Account Total :</b>	<b>0</b>	<b>16,000</b>	<b>224,950</b>
<b>01300 Councils, Conferences and Exhibitions</b>			
01422 Seminars and Workshops committee Conferences	0	52,480	489,200
01438 Trade Fairs Agricultural Shows and Exhibitions	0	8,960	0
01466 Radiation Protection Board	0	25,580	38,370
<b>Parent Account Total :</b>	<b>0</b>	<b>87,020</b>	<b>527,570</b>
<b>04300 Special Expenditure</b>			
04314 Furniture and Equipment	0	10,000	216,450
04349 Computer Replacement	0	15,000	940,000
04375 Radiation Protection Field Equipment	0	41,110	4,883,240
<b>Parent Account Total :</b>	<b>0</b>	<b>66,110</b>	<b>6,039,690</b>
<b>Department Total :</b>	<b>0</b>	<b>17,676,240</b>	<b>26,817,960</b>

**Department 2409 Department of Research and Knowledge Business**

Parent Account/ Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	0	0	11,963,250
00112 Allowances (Salaries and Wages)	0	0	3,204,580
00114 Casual Labour ( Salaries and Allowances)	0	0	60,000
00115 Temporary Assistance (Salaries and Allowances)	0	0	955,200
00124 Leave Travel Concession	0	0	23,800
00139 Overtime Allowances	0	0	444,100
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>16,650,930</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	0	0	116,880
00202 Subsistence Costs (Internal Travel)	0	0	281,500
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>398,380</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	0	0	315,000
00302 Subsistence Costs (External Travel)	0	0	163,700
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>478,700</b>
<b>01200 Training</b>			
01202 Courses (Training)	0	0	145,500
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>145,500</b>
<b>01300 Councils, Conferences and Exhibitions</b>			
01422 Seminars and Workshops committee Conferences	0	0	90,000
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>90,000</b>
<b>01700 Grants Subventions and Other Payments</b>			
02176 RSTI Capacity Building	0	0	5,110,540
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>5,110,540</b>
<b>Department Total :</b>	<b>0</b>	<b>0</b>	<b>22,874,050</b>
<b>Ministry Total :</b>	<b>1,906,761,175</b>	<b>1,000,103,030</b>	<b>977,321,140</b>

**Ministry : 2500 Ministry of Defence and Security (MDS)**  
**Accounting Officer - Permanent Secretary**

<b>Organisation</b>	<b>Actual Expenditure to</b>	<b>Authorised Expenditure</b>	<b>Estimate</b>
	<b>31-03-23</b>	<b>2023-24</b>	<b>2024-25</b>
	<b>P</b>	<b>P</b>	<b>P</b>
2501 Headquarters (MDS)	171,013,986	135,973,380	126,324,130
2502 Botswana Defence Force	5,192,697,613	5,747,892,350	5,943,022,220
2503 Botswana Police Service	3,161,579,310	3,304,857,300	3,630,594,660
2505 Department of Prisons and Rehabilitation	722,808,622	820,136,170	894,474,090
2507 Drug Enforcement Agency	0	0	41,460,160
2508 Chemical, Biological, Radiological and Nuclear (CBRN) Weapons Management Authority	0	0	15,741,410
<b>MINISTRY TOTAL :</b>	<b>9,248,099,531</b>	<b>10,008,859,200</b>	<b>10,651,616,670</b>

**Ministry 2500 Ministry of Defence and Security (MDS)**  
**Accounting Officer - Permanent Secretary**  
**Department 2501 Headquarters (MDS)**

Parent Account/Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	31,145,375	26,192,640	24,011,450
00112 Allowances (Salaries and Wages)	4,584,915	2,852,680	2,133,370
00114 Casual Labour ( Salaries and Allowances)	16,529	20,000	50,000
00115 Temporary Assistance (Salaries and Allowances)	1,273,141	656,900	850,000
00124 Leave Travel Concession	78,383	65,270	65,320
00132 Minister's Maids/Gardener's refunds	17,567	38,330	38,330
00139 Overtime Allowances	1,793,806	1,183,170	1,100,000
<b>Parent Account Total :</b>	<b>38,909,715</b>	<b>31,008,990</b>	<b>28,248,470</b>
<b>00160 Pensions, Gratuities and Compensations</b>			
00164 Gratuities - Contract Officers	1,635,634	187,010	2,137,840
00176 Military Veterans	0	0	2,000,000
<b>Parent Account Total :</b>	<b>1,635,634</b>	<b>187,010</b>	<b>4,137,840</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	555,604	2,500,000	1,000,000
00202 Subsistence Costs (Internal Travel)	4,964,792	2,677,510	2,000,000
00204 Petrol, Oil and Lubricants (Internal Travel)	726,482	1,000,000	790,000
00206 Hire Charges	59,120	105,870	55,870
00207 Accidents Charges	0	4,000	4,000
00208 Driver Charges	7,500	93,590	53,590
<b>Parent Account Total :</b>	<b>6,313,498</b>	<b>6,380,970</b>	<b>3,903,460</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	3,757,647	3,677,510	2,200,000
00302 Subsistence Costs (External Travel)	3,303,771	4,000,000	2,000,000
<b>Parent Account Total :</b>	<b>7,061,417</b>	<b>7,677,510</b>	<b>4,200,000</b>
<b>00400 General Expenses and Supplies</b>			
00401 Advertising and Publicity	2,194,720	1,000,000	1,000,000
00405 Domestic and Household Requisites	806,160	550,000	1,000,000
00409 Incidental Expenses (General Expenses)	1,878,378	1,600,000	1,500,000
00412 Legal Costs	201,600	0	0
00414 Office Supplies (General Expenses and Supplies)	2,146,609	2,000,000	2,000,000
00417 Postal Charges (General Expenses and Supplies)	3,690,039	4,000,000	3,000,000
00421 Recruitment Expenses	9,720	350,000	200,000
00422 Service Charges	15,016,992	13,239,370	13,000,000
00423 Uniforms and Protective Clothing	151,352	279,720	200,000
00428 Computer System Support	0	20,000	0
00432 Printing Charges	166,171	127,020	127,020
00439 Performance Recognition Awards	0	775,000	800,000

Parent Account/ Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00400 General Expenses and Supplies</b>			
<b>Parent Account Total :</b>	<b>26,261,741</b>	<b>23,941,110</b>	<b>22,827,020</b>
<b>00500 Departmental Services</b>			
00503 Consultancies (Investigation and Research)	203,020	5,683,000	3,000,000
00572 Rents:Offices	25,657,248	25,025,290	25,169,790
<b>Parent Account Total :</b>	<b>25,860,268</b>	<b>30,708,290</b>	<b>28,169,790</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00712 Office Equipment (Maintenance and Running Equip.)	392,620	200,000	500,000
00717 Sub-Contracted Repairs	30,000	600,000	1,000,000
00718 Vehicles and Plant Maintenance	1,149,249	2,000,000	1,000,000
00724 Computer Systems Consumables	313,046	1,000,000	500,000
00725 Computer Systems Maintenance	0	1,000,000	1,000,000
00740 Chemical, Biological, Radiological and Nuclear Detection Equipment Maintenance	0	100,000	0
<b>Parent Account Total :</b>	<b>1,884,915</b>	<b>4,900,000</b>	<b>4,000,000</b>
<b>00800 Maintenance and Running Expenses (Other)</b>			
00803 Buildings (Maint and Running Exp - Other)	15,568,848	15,670,000	15,000,000
00805 Furniture (Maint and Running Exp - Other)	15,622	300,000	800,000
00806 Grounds (Maint and Running Exp - Other)	107,852	100,000	0
00809 Livestock Maintenance (Maint and Running Exp - Other)	591,035	0	0
00814 Minor Works (Maint and Running Exp - Other)	295,938	150,000	100,000
<b>Parent Account Total :</b>	<b>16,579,295</b>	<b>16,220,000</b>	<b>15,900,000</b>
<b>00900 Institutional Running Expenses</b>			
00902 Books, Library and Texts	1,370	250,000	40,000
<b>Parent Account Total :</b>	<b>1,370</b>	<b>250,000</b>	<b>40,000</b>
<b>01100 Government Hospitality</b>			
01101 Official Receptions	64,992	100,000	100,000
<b>Parent Account Total :</b>	<b>64,992</b>	<b>100,000</b>	<b>100,000</b>
<b>01200 Training</b>			
01201 Allowances (Training)	3,100	500,000	1,000,000
01202 Courses (Training)	632,392	1,700,000	1,200,000
01217 Performance Management System	629,793	650,000	600,000
<b>Parent Account Total :</b>	<b>1,265,285</b>	<b>2,850,000</b>	<b>2,800,000</b>
<b>01300 Councils, Conferences and Exhibitions</b>			
01402 Prison Parole Boards	0	250,000	150,000
01404 Prisons Council	0	50,000	55,000
01414 SADC Conferences	0	2,200,000	0



<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>01300</b>	<b>Councils, Conferences and Exhibitions</b>			
01422	Seminars and Workshops committee Conferences	1,216,599	1,800,000	1,200,000
01438	Trade Fairs Agricultural Shows and Exhibitions	73,550	100,000	509,650
01446	Work Improvements Teams	0	75,000	200,000
01478	Joint Permanent Commission on Defence & Security (JPC)	865,367	1,000,000	1,000,000
	<b>Parent Account Total :</b>	<b>2,155,516</b>	<b>5,475,000</b>	<b>3,114,650</b>
<b>01700</b>	<b>Grants Subventions and Other Payments</b>			
01894	Refugees	68,854	0	0
01967	Workmen's Compensation	0	144,500	0
02002	Org. for Prohibition of Chemical Weapons (OPCW)	172,331	350,000	0
02018	International Criminal Court	649,149	0	0
02139	Legal Aid Botswana	39,599,069	0	0
02159	Private Security Board Allowances	307,755	620,000	300,000
02191	Defence Council Board Allowances	8,820	100,000	100,000
02192	CBNR Management Authority Board Allowances	0	150,000	0
02200	Welfare and Repatriation of Refugees	649,292	0	0
02207	Arms and Ammunition Quota Board Allowances	0	35,000	50,000
02208	National Deoxyribonucleic Acid (DNA) Database Advisory Board	0	35,000	50,000
02209	Botswana Police Council Allowances	0	265,000	100,000
02214	Defence Conversions and Treaties	0	0	500,000
02215	SADC Logistical Depot Seed Capital	0	0	1,200,000
	<b>Parent Account Total :</b>	<b>41,455,270</b>	<b>1,699,500</b>	<b>2,300,000</b>
<b>04300</b>	<b>Special Expenditure</b>			
04314	Furniture and Equipment	402,651	2,000,000	800,000
04317	Household and Domestic Equip	55,427	25,000	500,000
04327	Recording and Broadcasting Equip.(Special Expenditure)	159,190	200,000	0
04333	Vehicles (Special Expenditure)	0	1,200,000	4,282,900
04349	Computer Replacement	947,801	650,000	1,000,000
04387	Chemical, Biological, Radiological and Nuclear Detection Equipment	0	500,000	0
	<b>Parent Account Total :</b>	<b>1,565,069</b>	<b>4,575,000</b>	<b>6,582,900</b>
	<b>Department Total :</b>	<b>171,013,986</b>	<b>135,973,380</b>	<b>126,324,130</b>

**Department 2502 Botswana Defence Force**

<b>Parent Account/Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>	<b>P</b>	<b>P</b>	<b>P</b>
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	2,764,884,380	3,212,153,440	3,307,773,580
00112 Allowances (Salaries and Wages)	1,144,812,832	1,349,000,000	1,354,050,270
00114 Casual Labour ( Salaries and Allowances)	0	984,000	1,013,420
00115 Temporary Assistance (Salaries and Allowances)	802,102	1,150,000	1,184,500
00116 Education Allowances	1,513,413	3,000,000	3,090,000
00124 Leave Travel Concession	7,242,420	7,520,000	7,745,600
00139 Overtime Allowances	3,887,061	5,100,000	4,223,000
<b>Parent Account Total :</b>	<b>3,923,142,208</b>	<b>4,578,907,440</b>	<b>4,679,080,370</b>
<b>00160 Pensions, Gratuities and Compensations</b>			
00164 Gratuities - Contract Officers	1,776,291	2,439,900	2,396,830
<b>Parent Account Total :</b>	<b>1,776,291</b>	<b>2,439,900</b>	<b>2,396,830</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	3,175,520	3,357,000	3,357,000
00202 Subsistence Costs (Internal Travel)	19,025,306	23,747,000	23,747,170
00203 Freight (Internal Travel)	171,956	900,000	900,000
00204 Petrol, Oil and Lubricants (Internal Travel)	76,797,885	47,113,000	52,000,000
00206 Hire Charges	1,100,283	960,000	96,000
00211 Aviation fuel, Oil, Lubricants	37,931,748	35,476,000	38,010,000
00213 Foreign Deployment Allowance	1,758,178	2,100,000	2,100,000
<b>Parent Account Total :</b>	<b>139,960,874</b>	<b>113,653,000</b>	<b>120,210,170</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	10,723,946	12,174,860	11,760,000
00302 Subsistence Costs (External Travel)	8,946,997	10,474,860	10,060,000
00303 Appointment and Termination Fares	651,799	1,500,000	1,500,000
<b>Parent Account Total :</b>	<b>20,322,742</b>	<b>24,149,720</b>	<b>23,320,000</b>
<b>00400 General Expenses and Supplies</b>			
00401 Advertising and Publicity	1,063,216	1,500,000	1,500,000
00403 Compensation (General Expenses)	13,927,430	0	0
00405 Domestic and Household Requisites	2,042,425	1,700,000	1,700,000
00409 Incidental Expenses (General Expenses)	1,236,333	3,750,000	3,750,000
00414 Office Supplies (General Expenses and Supplies)	2,477,791	2,000,000	2,000,000
00417 Postal Charges (General Expenses and Supplies)	15,427,922	15,240,000	18,240,000
00421 Recruitment Expenses	3,454,271	2,817,000	2,816,800
00422 Service Charges	23,984,011	31,897,190	140,402,270
00423 Uniforms and Protective Clothing	16,173,100	27,125,000	37,020,000
00431 Staff Transfers/Leave (General Expenses)	1,073	0	0
00432 Printing Charges	410,106	1,200,000	1,200,000
00433 Presidential Jet Insurance	5,769,544	3,700,000	3,700,000

Parent Account/Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00400 General Expenses and Supplies</b>			
00434 Hospital and Specialist Services	40,274,996	44,000,000	54,000,000
00437 Medical Expenses	9,106,470	7,950,000	5,000,000
<b>Parent Account Total :</b>	<b>135,348,688</b>	<b>142,879,190</b>	<b>271,329,070</b>
<b>00500 Departmental Services</b>			
00511 Dental Equipment and Supplies	168,617	550,000	550,000
00512 Disease and Pest Control	177,685	1,000,000	1,000,000
00536 Special Investigations	1,500,000	3,000,000	3,000,000
00541 Stores	1,402,816	3,756,000	2,817,000
00542 Survey and Mapping Contracts	519,513	750,000	750,000
00543 Survey Materials	13,884,374	6,000,000	6,000,000
00545 Vehicle Tool Replacements	99,861	0	80,000
00572 Rents:Offices	1,052,142	0	0
00597 Animal Equipment	149,375	0	108,000
00598 Agric Supplies and Maintenance	2,474,439	3,942,000	3,942,000
00599 Veterinary Equipment and maintenance	274,079	500,000	500,000
00601 Physical Medical Surgery	265,488	1,650,000	1,650,000
00602 Sign Boards	92,536	75,000	100,000
00603 Sports	1,925,542	2,800,000	2,800,000
00611 Revenue Refunds	250	0	0
00614 Upkeep of Stations	1,057,258	2,000,000	2,000,000
00615 Catering Equipment	696,536	900,000	900,000
00617 Court Marshall Expenses	7,954	100,000	300,000
00634 Workplace	1,046,724	1,200,000	1,864,000
<b>Parent Account Total :</b>	<b>26,795,189</b>	<b>28,223,000</b>	<b>28,361,000</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00702 Aircrafts	47,496,686	80,000,000	100,000,000
00706 Electrical Equipment	956,918	750,000	750,000
00707 Fire Fighting Equipment (Maint. and Running-Equip.)	267,144	1,375,000	1,375,000
00713 Radio and Transmitter Equipment	1,547,211	6,000,000	11,400,000
00714 Recording and Visual Aid Equipment	198,644	500,000	500,000
00716 Static Plant	2,124,417	2,950,000	2,950,000
00717 Sub-Contracted Repairs	12,682,843	29,150,000	17,490,000
00718 Vehicles and Plant Maintenance	33,499,936	30,528,000	27,984,000
00724 Computer Systems Consumables	9,833,459	2,750,000	12,750,000
00725 Computer Systems Maintenance	576,363	5,340,000	3,840,000
00726 Medical Equipment and Supply	1,257,501	1,835,000	1,835,000
00728 Defence Equipment Maintenance	25,714	2,250,000	2,250,000
00729 Care of Animals	2,371,541	2,206,000	2,205,550
00731 Ground Support Equipment	695,649	1,700,000	1,700,000
00732 Construction Equipment Maintenance	0	1,000,000	1,000,000
00733 Navigation Equipment Maintenance	980,789	4,800,000	3,600,000
00734 Simulator Maintenance	0	2,000,000	3,000,000
<b>Parent Account Total :</b>	<b>114,514,814</b>	<b>175,134,000</b>	<b>194,629,550</b>
<b>00800 Maintenance and Running Expenses (Other)</b>			

Parent Account/Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00800 Maintenance and Running Expenses (Other)</b>			
00801 Airfields (Maint and Running Exp - Other)	36,165	0	1,000,000
00803 Buildings (Maint and Running Exp - Other)	14,902,039	15,000,000	18,400,000
00806 Grounds (Maint and Running Exp - Other)	117,094	0	140,000
00808 Rifle Ranges (Maint and Running Exp - Other)	138,119	1,000,000	1,000,000
00811 Roads (Maint and Running Exp - Other)	389,765	0	500,000
00814 Minor Works (Maint and Running Exp - Other)	388,200	1,000,000	1,000,000
00817 Building (Small Contracts)	970,114	1,500,000	1,500,000
00824 Radar Maintenance (Maint and Running Exp - Other)	122,134	1,000,000	1,000,000
<b>Parent Account Total :</b>	<b>17,063,630</b>	<b>19,500,000</b>	<b>24,540,000</b>
<b>00900 Institutional Running Expenses</b>			
00902 Books, Library and Texts	256,963	1,500,000	2,500,000
00903 Domestic Supplies	492,132	1,059,000	1,058,500
00904 Drugs	0	0	40,000,000
00907 Food	187,077,803	110,000,000	104,000,000
00915 Medical and Surgical Equipment	555,771	1,010,000	1,010,000
00919 Service Charges - Institutional	340,261,536	199,999,000	171,168,400
00939 Inpatient Feeding	13,460	3,723,000	2,482,000
00941 Presidential Jet Catering	500,123	360,000	360,000
00942 Rent - BDF	66,924,205	57,797,390	82,840,000
00943 Aircraft Catering	62,317	131,000	130,700
<b>Parent Account Total :</b>	<b>596,144,310</b>	<b>375,579,390</b>	<b>405,549,600</b>
<b>01100 Government Hospitality</b>			
01101 Official Receptions	587,800	1,200,000	1,200,000
<b>Parent Account Total :</b>	<b>587,800</b>	<b>1,200,000</b>	<b>1,200,000</b>
<b>01200 Training</b>			
01201 Allowances (Training)	11,884,029	13,927,750	18,144,000
01202 Courses (Training)	29,346,902	15,400,000	21,160,000
01204 Equipment (Training)	1,283,713	2,200,000	1,600,000
01207 Materials (Training)	1,125,327	2,200,000	1,600,000
01208 Rations (Training)	22,873,893	18,615,000	32,922,500
01213 Training and General	2,823,877	5,400,000	3,600,000
01217 Performance Management System	3,216,973	2,750,000	3,125,000
<b>Parent Account Total :</b>	<b>72,554,713</b>	<b>60,492,750</b>	<b>82,151,500</b>
<b>01300 Councils, Conferences and Exhibitions</b>			
01422 Seminars and Workshops committee Conferences	1,596,852	1,800,000	1,800,000
<b>Parent Account Total :</b>	<b>1,596,852</b>	<b>1,800,000</b>	<b>1,800,000</b>
<b>01700 Grants Subventions and Other Payments</b>			
01967 Workmen's Compensation	5,998,784	26,000,000	10,000,000

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>01700</b>	<b>Grants Subventions and Other Payments</b>			
01997	Hazardous Waste Management	219,300	2,900,000	1,500,000
02034	Annual Fees - CISM	7,934	240,000	240,000
02035	BDF Day Celebrations	19,600	3,000,000	3,000,000
	<b>Parent Account Total :</b>	<b>6,245,618</b>	<b>32,140,000</b>	<b>14,740,000</b>
<b>04300</b>	<b>Special Expenditure</b>			
04311	Coffins	264,871	1,084,000	1,083,800
04313	Fire Fighting Equipment (Special Expenditure)	281,627	1,600,000	1,600,000
04314	Furniture and Equipment	884,984	1,575,000	1,575,000
04317	Household and Domestic Equip	499,802	2,242,000	2,241,500
04321	Office Equipment (Special Expenditure)	2,385,100	2,100,000	2,100,000
04322	Photographic Equipment (Special Expenditure)	1,786	2,500,000	2,500,000
04325	Plant Static (Special Expenditure)	0	5,200,000	3,900,000
04333	Vehicles (Special Expenditure)	0	0	13,000,000
04338	Electrical Equipment (Special Expenditure)	146,149	0	0
04344	Band Instruments	1,739,972	1,700,000	1,700,000
04347	Communication Equipment Replacement	1,108,461	3,985,000	3,985,000
04349	Computer Replacement	834,495	3,140,000	3,139,500
04352	Aid to Mozambique (Special Expenditure)	127,665,037	164,667,960	54,889,330
04373	Mobilisation Stores	831,600	2,000,000	2,000,000
	<b>Parent Account Total :</b>	<b>136,643,884</b>	<b>191,793,960</b>	<b>93,714,130</b>
	<b>Department Total :</b>	<b>5,192,697,613</b>	<b>5,747,892,350</b>	<b>5,943,022,220</b>

**Department 2503 Botswana Police Service**

<b>Parent Account/Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>	<b>P</b>	<b>P</b>	<b>P</b>
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	1,709,957,624	1,833,699,800	2,142,577,020
00112 Allowances (Salaries and Wages)	521,251,621	577,155,690	565,944,930
00114 Casual Labour ( Salaries and Allowances)	1,376,778	2,000,000	2,000,000
00115 Temporary Assistance (Salaries and Allowances)	5,102,707	4,500,000	5,000,000
00116 Education Allowances	357,473	1,400,000	500,000
00124 Leave Travel Concession	5,059,177	6,000,000	5,000,000
00125 Leave Encashment	101,310	0	0
00129 Special Constable's Allowance	136,489,277	186,042,600	30,000,000
00139 Overtime Allowances	309,269	455,000	453,600
00140 Medical Expenses (Missions)	297,418	300,000	300,000
<b>Parent Account Total :</b>	<b>2,380,302,655</b>	<b>2,611,553,090</b>	<b>2,751,775,550</b>
<b>00160 Pensions, Gratuities and Compensations</b>			
00164 Gratuities - Contract Officers	950,734	574,130	574,130
<b>Parent Account Total :</b>	<b>950,734</b>	<b>574,130</b>	<b>574,130</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	2,955,465	3,000,000	4,000,000
00202 Subsistence Costs (Internal Travel)	52,578,425	50,000,000	60,200,000
00204 Petrol, Oil and Lubricants (Internal Travel)	69,674,106	74,000,000	92,000,000
00206 Hire Charges	347,469	1,000,000	1,000,000
00207 Accidents Charges	0	1,000,000	1,000,000
00211 Aviation fuel, Oil, Lubricants	1,495,918	1,200,000	2,600,000
<b>Parent Account Total :</b>	<b>127,051,383</b>	<b>130,200,000</b>	<b>160,800,000</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	3,464,009	4,521,410	4,500,000
00302 Subsistence Costs (External Travel)	4,076,100	4,521,410	4,500,000
00304 Petrol, Oil and Lubricants (External Travel)	55,499	70,000	70,000
<b>Parent Account Total :</b>	<b>7,595,608</b>	<b>9,112,820</b>	<b>9,070,000</b>
<b>00400 General Expenses and Supplies</b>			
00401 Advertising and Publicity	218,900	900,000	200,000
00402 Botswana Honours And Awards	725,326	706,000	705,800
00405 Domestic and Household Requisites	3,313,845	2,000,000	3,500,000
00408 Insurance Costs (General Expenses)	59,954	750,000	750,000
00409 Incidental Expenses (General Expenses)	216,896	275,000	250,000
00412 Legal Costs	3,009,775	0	500,000
00414 Office Supplies (General Expenses and Supplies)	9,139,337	6,000,000	9,000,000
00416 Property Rents and Rates	3,420	300,000	100,000
00417 Postal Charges (General Expenses and Supplies)	87,438,117	53,182,390	68,700,000
00422 Service Charges	212,383,513	178,425,870	125,000,000

Parent Account/Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00400 General Expenses and Supplies</b>			
00423 Uniforms and Protective Clothing	24,363,650	20,000,000	47,842,230
00432 Printing Charges	2,157,276	2,000,000	2,000,000
00434 Hospital and Specialist Services	1,472,285	1,200,000	3,000,000
00437 Medical Expenses	59,999	300,000	50,000
<b>Parent Account Total :</b>	<b>344,562,295</b>	<b>266,039,260</b>	<b>261,598,030</b>
<b>00500 Departmental Services</b>			
00508 Criminal Investigations	876,596	1,000,000	1,500,000
00521 Industrial Gases	1,013,672	1,000,000	1,000,000
00522 Laboratory Supplies	11,607,202	11,000,000	12,000,000
00536 Special Investigations	1,000,000	1,500,000	2,000,000
00541 Stores	1,056,997	1,200,000	1,500,000
00564 Crime Prevention Campaign	3,906,659	2,500,000	5,000,000
00572 Rents:Offices	20,065,996	22,000,000	22,000,000
00586 Rents,Housing -Botswana Police	68,057,959	41,000,000	58,215,490
<b>Parent Account Total :</b>	<b>107,585,082</b>	<b>81,200,000</b>	<b>103,215,490</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00702 Aircrafts	5,597,250	7,000,000	16,100,000
00703 Barges,Boats and Ancillary	588,424	500,000	500,000
00704 Camping Equipment	62,398	35,000	75,000
00706 Electrical Equipment	288,846	500,000	500,000
00707 Fire Fighting Equipment (Maint. and Running-Equip.)	520,572	200,000	300,000
00711 Instruments	1,181,870	2,000,000	1,500,000
00712 Office Equipment (Maintenance and Running Equip.)	2,390,403	1,500,000	2,000,000
00713 Radio and Transmitter Equipment	2,971,904	8,000,000	5,000,000
00714 Recording and Visual Aid Equipment	27,887,820	29,000,000	1,000,000
00716 Static Plant	1,669,206	2,000,000	2,000,000
00717 Sub-Contracted Repairs	20,145,038	15,000,000	35,000,000
00718 Vehicles and Plant Maintenance	19,330,807	30,000,000	19,500,000
00722 Bicycles Maintenance	31,546	40,000	20,000
00724 Computer Systems Consumables	33,688,326	28,000,000	30,000,000
00725 Computer Systems Maintenance	0	0	30,000,000
00731 Ground Support Equipment	179,084	178,000	200,000
<b>Parent Account Total :</b>	<b>116,533,495</b>	<b>123,953,000</b>	<b>143,695,000</b>
<b>00800 Maintenance and Running Expenses (Other)</b>			
00803 Buildings (Maint and Running Exp - Other)	3,860,618	3,000,000	5,000,000
00805 Furniture (Maint and Running Exp - Other)	212,045	90,000	200,000
00806 Grounds (Maint and Running Exp - Other)	3,402,001	2,500,000	2,500,000
00808 Rifle Ranges (Maint and Running Exp - Other)	78,319	130,000	50,000
00809 Livestock Maintenance (Maint and Running Exp - Other)	2,260,120	3,000,000	3,000,000
00814 Minor Works (Maint and Running Exp - Other)	3,558,024	2,000,000	2,500,000

Parent Account/Description	Actual Expenditure to 31-03-23 P	Authorised Expenditure 2023-24 P	Estimate 2024-25 P
<b>00800 Maintenance and Running Expenses (Other)</b>			
<b>Parent Account Total :</b>	<b>13,371,126</b>	<b>10,720,000</b>	<b>13,250,000</b>
<b>00900 Institutional Running Expenses</b>			
00902 Books, Library and Texts	139,267	400,000	100,000
00903 Domestic Supplies	809,357	1,500,000	1,000,000
00904 Drugs	241,384	400,000	250,000
00907 Food	5,926,545	6,000,000	6,000,000
00915 Medical and Surgical Equipment	218,934	450,000	3,000,000
00918 Prisons Farms and Gardens	72,274	60,000	70,000
00935 Sports Equipment	663,789	1,000,000	700,000
00943 Aircraft Catering	109,961	100,000	100,000
<b>Parent Account Total :</b>	<b>8,181,510</b>	<b>9,910,000</b>	<b>11,220,000</b>
<b>01100 Government Hospitality</b>			
01101 Official Receptions	764,593	800,000	800,000
<b>Parent Account Total :</b>	<b>764,593</b>	<b>800,000</b>	<b>800,000</b>
<b>01200 Training</b>			
01202 Courses (Training)	2,289,754	6,000,000	6,000,000
01204 Equipment (Training)	47,182	300,000	100,000
01205 Examination Expenses (Training)	444,203	200,000	200,000
01207 Materials (Training)	319,993	600,000	200,000
01208 Rations (Training)	28,292,003	22,000,000	28,000,000
<b>Parent Account Total :</b>	<b>31,393,135</b>	<b>29,100,000</b>	<b>34,500,000</b>
<b>01300 Councils, Conferences and Exhibitions</b>			
01422 Seminars and Workshops committee Conferences	2,205,575	2,000,000	3,000,000
01438 Trade Fairs Agricultural Shows and Exhibitions	103,525	560,000	500,000
<b>Parent Account Total :</b>	<b>2,309,100</b>	<b>2,560,000</b>	<b>3,500,000</b>
<b>01700 Grants Subventions and Other Payments</b>			
01749 Botswana Police Day Celebrations	0	3,060,000	3,100,000
01837 International Criminal Police Organisation	690,233	1,000,000	1,000,000
01967 Workmen's Compensation	6,861,457	4,000,000	4,400,000
<b>Parent Account Total :</b>	<b>7,551,690</b>	<b>8,060,000</b>	<b>8,500,000</b>
<b>04300 Special Expenditure</b>			
04303 Air Conditioners	928,591	1,000,000	1,000,000
04304 Arms Ammunitions and Civil Defence Equipment	137,101	3,000,000	12,000,000
04306 Bicycles Purchases	286,434	200,000	110,000
04307 Boats and Barges	0	2,000,000	8,000,000
04309 Camping and Weather Protection Equipment	1,035,368	3,000,000	1,500,000
04313 Fire Fighting Equipment (Special Expenditure)	44,093	200,000	1,745,000
04314 Furniture and Equipment	1,381,887	1,000,000	2,000,000



<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>04300</b>	<b>Special Expenditure</b>			
04317	Household and Domestic Equip	654,131	600,000	500,000
04318	Laboratory Equipment (Special Expenditure)	528,354	1,000,000	2,000,000
04321	Office Equipment (Special Expenditure)	1,052,938	1,500,000	1,500,000
04322	Photographic Equipment (Special Expenditure)	585,375	1,000,000	2,000,000
04324	Plant,Light Mobile (Special Expenditure)	454,794	500,000	100,000
04325	Plant Static (Special Expenditure)	2,509,189	2,000,000	5,000,000
04326	Livestock Purchases (Replacements)	0	75,000	105,000
04327	Recording and Broadcasting Equip.(Special Expenditure)	289,970	500,000	200,000
04333	Vehicles (Special Expenditure)	536,380	0	84,201,460
04334	Workshop Equipment (Special Expenditure)	520,316	500,000	100,000
04344	Band Instruments	1,240,566	1,000,000	1,035,000
04349	Computer Replacement	1,241,418	2,000,000	5,000,000
<b>Parent Account Total :</b>		<b>13,426,905</b>	<b>21,075,000</b>	<b>128,096,460</b>
<b>Department Total :</b>		<b>3,161,579,310</b>	<b>3,304,857,300</b>	<b>3,630,594,660</b>

**Department 2505 Department of Prisons and Rehabilitation**

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>00110</b>	<b>Salaries and Allowances</b>			
00111	Basic Salary	360,027,277	436,996,760	467,310,610
00112	Allowances (Salaries and Wages)	95,957,869	87,733,950	83,967,110
00114	Casual Labour ( Salaries and Allowances)	0	0	20,000
00115	Temporary Assistance (Salaries and Allowances)	0	250,000	262,500
00124	Leave Travel Concession	932,587	1,743,900	1,907,980
00139	Overtime Allowances	372,145	450,000	450,000
	<b>Parent Account Total :</b>	<b>457,289,879</b>	<b>527,174,610</b>	<b>553,918,200</b>
<b>00160</b>	<b>Pensions, Gratuities and Compensations</b>			
00174	Transfer of Value - Pensions	0	0	250,000
	<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>250,000</b>
<b>00200</b>	<b>Travelling and Transport (Internal)</b>			
00201	Transportation Costs (Internal Travel)	1,010,060	1,103,000	1,460,800
00202	Subsistence Costs (Internal Travel)	9,762,128	5,985,200	9,287,650
00203	Freight (Internal Travel)	0	1,000	10,000
00204	Petrol, Oil and Lubricants (Internal Travel)	5,698,163	11,500,000	11,500,000
00206	Hire Charges	162,255	220,000	220,000
00207	Accidents Charges	0	50,000	50,000
00208	Driver Charges	0	10,000	10,000
00209	Band Expenses at Trade Fare	0	0	225,000
	<b>Parent Account Total :</b>	<b>16,632,606</b>	<b>18,869,200</b>	<b>22,763,450</b>
<b>00300</b>	<b>Travelling and Transport (External)</b>			
00301	Transportation Costs (External Travel)	1,499,303	2,892,370	2,210,500
00302	Subsistence Costs (External Travel)	1,724,271	3,781,870	2,155,900
00304	Petrol, Oil and Lubricants (External Travel)	0	0	20,000
	<b>Parent Account Total :</b>	<b>3,223,574</b>	<b>6,674,240</b>	<b>4,386,400</b>
<b>00400</b>	<b>General Expenses and Supplies</b>			
00401	Advertising and Publicity	173,929	750,000	690,000
00402	Botswana Honours And Awards	33,070	250,000	250,000
00405	Domestic and Household Requisites	784,910	700,740	700,000
00408	Insurance Costs (General Expenses)	0	0	10,000
00409	Incidental Expenses (General Expenses)	38,786	240,000	240,000
00414	Office Supplies (General Expenses and Supplies)	2,537,227	2,017,400	4,000,000
00416	Property Rents and Rates	0	0	889,900
00417	Postal Charges (General Expenses and Supplies)	7,723,414	6,090,400	5,000,000
00421	Recruitment Expenses	0	20,000	20,000
00422	Service Charges	132,664,579	134,250,000	120,010,000
00423	Uniforms and Protective Clothing	5,045,529	5,302,100	41,596,000
00428	Computer System Support	656,665	0	0

Parent Account/	Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account		P	P	P
<b>00400</b>	<b>General Expenses and Supplies</b>			
00432	Printing Charges	445,388	791,900	791,900
00434	Hospital and Specialist Services	0	500,000	500,000
00435	Production and Promotional Products	196,203	209,100	210,000
00448	Safety and Wellness Activities	0	270,000	200,000
	<b>Parent Account Total :</b>	<b>150,299,699</b>	<b>151,391,640</b>	<b>175,107,800</b>
<b>00500</b>	<b>Departmental Services</b>			
00503	Consultancies (Investigation and Research)	0	500,000	400,000
00512	Disease and Pest Control	0	0	500,000
00529	Rents (Housing)	0	7,000,000	12,000,000
00541	Stores	1,705,706	1,815,500	800,000
00543	Survey Materials	0	0	35,000
00572	Rents:Offices	2,018,135	2,017,000	2,017,000
00576	Special Duty Allowance	9,688	0	0
00602	Sign Boards	0	0	50,000
00603	Sports	72,252	534,000	534,000
	<b>Parent Account Total :</b>	<b>3,805,780</b>	<b>11,866,500</b>	<b>16,336,000</b>
<b>00700</b>	<b>Maintenance and Running (Equipment)</b>			
00707	Fire Fighting Equipment (Maint. and Running-Equip.)	3,203	50,000	50,000
00709	Agricultural Implements (Maint & Run - Equip)	34,815	90,000	50,000
00712	Office Equipment (Maintenance and Running Equip.)	220,556	700,000	700,000
00713	Radio and Transmitter Equipment	24,772	1,109,200	1,100,000
00714	Recording and Visual Aid Equipment	0	2,200,000	1,900,000
00716	Static Plant	632,234	1,793,600	1,700,000
00717	Sub-Contracted Repairs	7,317,015	5,982,000	7,900,000
00718	Vehicles and Plant Maintenance	4,176,068	3,146,000	5,146,000
00721	Fire Arms	59,094	327,800	318,200
00722	Bicycles Maintenance	0	1,300	800
00724	Computer Systems Consumables	0	708,950	300,000
00725	Computer Systems Maintenance	0	0	420,000
00727	Band Equipment	17,187	17,500	500,000
	<b>Parent Account Total :</b>	<b>12,484,945</b>	<b>16,126,350</b>	<b>20,085,000</b>
<b>00800</b>	<b>Maintenance and Running Expenses (Other)</b>			
00803	Buildings (Maint and Running Exp - Other)	6,653,216	3,157,900	3,157,900
00805	Furniture (Maint and Running Exp - Other)	280	44,900	630,000
00806	Grounds (Maint and Running Exp - Other)	259,455	100,000	340,000
00809	Livestock Maintenance (Maint and Running Exp - Other)	1,978,833	2,049,500	2,049,500
00814	Minor Works (Maint and Running Exp - Other)	2,708,020	1,361,600	1,361,600
	<b>Parent Account Total :</b>	<b>11,599,804</b>	<b>6,713,900</b>	<b>7,539,000</b>
<b>00900</b>	<b>Institutional Running Expenses</b>			

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>00900</b>	<b>Institutional Running Expenses</b>			
00903	Domestic Supplies	6,268,180	3,582,900	4,508,000
00904	Drugs	292,240	1,000,000	1,000,000
00906	First Aid Equipment	1,329	50,000	50,000
00907	Food	39,031,708	33,980,000	31,000,000
00911	Maintenance of Furniture and Equipment	120,194	300,000	300,000
00915	Medical and Surgical Equipment	358,277	185,300	185,300
00916	Prisoners Earnings	8,600	58,000	58,000
00918	Prisons Farms and Gardens	1,843,400	1,345,300	700,000
00923	Transport of Prisoners	37,831	50,000	50,000
00924	Uniforms and Protective	2,022,219	2,021,200	6,021,200
00926	Prisoners Rehabilitation	795,459	1,539,300	1,505,000
00932	Deceased Prisoners	52,330	42,500	42,500
00936	Prisoners Compensation	0	25,000	25,000
	<b>Parent Account Total :</b>	<b>50,831,766</b>	<b>44,179,500</b>	<b>45,445,000</b>
<b>01100</b>	<b>Government Hospitality</b>			
01101	Official Receptions	2,193,350	1,250,000	3,220,000
	<b>Parent Account Total :</b>	<b>2,193,350</b>	<b>1,250,000</b>	<b>3,220,000</b>
<b>01200</b>	<b>Training</b>			
01202	Courses (Training)	1,481,091	2,028,900	2,678,080
01204	Equipment (Training)	99,623	283,800	283,800
01207	Materials (Training)	123,804	500,000	500,000
01208	Rations (Training)	4,465,050	2,075,200	3,075,200
01217	Performance Management System	0	21,000	21,000
	<b>Parent Account Total :</b>	<b>6,169,568</b>	<b>4,908,900</b>	<b>6,558,080</b>
<b>01300</b>	<b>Councils, Conferences and Exhibitions</b>			
01401	Prison Officers Conferences	414,273	1,331,800	5,031,800
01402	Prison Parole Boards	17,433	0	0
01403	Prison Visiting Committee	117,985	484,000	446,990
01404	Prisons Council	52,151	0	0
01422	Seminars and Workshops committee Conferences	102,758	216,000	216,000
01438	Trade Fairs Agricultural Shows and Exhibitions	62,172	139,000	189,000
01446	Work Improvements Teams	0	32,400	32,400
01478	Joint Permanent Commission on Defence & Security (JPC)	11,470	103,900	103,900
	<b>Parent Account Total :</b>	<b>778,242</b>	<b>2,307,100</b>	<b>6,020,090</b>
<b>01600</b>	<b>Materials and Requisites for Resale</b>			
01603	Prison Industries	1,531,850	1,976,730	1,976,730
	<b>Parent Account Total :</b>	<b>1,531,850</b>	<b>1,976,730</b>	<b>1,976,730</b>
<b>01700</b>	<b>Grants Subventions and Other Payments</b>			
01967	Workmen's Compensation	503,526	600,000	600,000
01977	Botswana Prision Service Celebration Day	418,074	1,000,000	4,000,000

Parent Account/Description	Actual Expenditure to 31-03-23 P	Authorised Expenditure 2023-24 P	Estimate 2024-25 P
<b>01700 Grants Subventions and Other Payments</b>			
<b>Parent Account Total :</b>	<b>921,600</b>	<b>1,600,000</b>	<b>4,600,000</b>
<b>04300 Special Expenditure</b>			
04303 Air Conditioners	0	0	300,000
04304 Arms Ammunitions and Civil Defence Equipment	0	4,200,000	500,000
04308 Brickmaking Machines and Moulds	41,600	98,000	98,000
04309 Camping and Weather Protection Equipment	381,529	1,062,000	500,000
04313 Fire Fighting Equipment (Special Expenditure)	23,875	188,700	188,700
04314 Furniture and Equipment	1,120,411	1,000,000	2,000,000
04316 Graphic Design Equipment	0	977,000	977,000
04317 Household and Domestic Equip	271,454	603,500	500,000
04321 Office Equipment (Special Expenditure)	297,316	700,000	700,000
04322 Photographic Equipment (Special Expenditure)	271,265	714,000	250,000
04326 Livestock Purchases (Replacements)	136,674	1,500,000	500,000
04327 Recording and Broadcasting Equip.(Special Expenditure)	100,760	38,800	38,800
04331 Scales Counters and Platform	21,644	53,500	53,500
04333 Vehicles (Special Expenditure)	850,000	12,402,000	13,746,340
04334 Workshop Equipment (Special Expenditure)	1,053,230	500,000	3,606,000
04344 Band Instruments	374,630	500,000	1,750,000
04349 Computer Replacement	101,572	560,000	560,000
<b>Parent Account Total :</b>	<b>5,045,959</b>	<b>25,097,500</b>	<b>26,268,340</b>
<b>Department Total :</b>	<b>722,808,622</b>	<b>820,136,170</b>	<b>894,474,090</b>

**Department 2507 Drug Enforcement Agency**

Parent Account/Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	0	0	1,988,160
00112 Allowances (Salaries and Wages)	0	0	53,000
00139 Overtime Allowances	0	0	300,000
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>2,341,160</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	0	0	1,000,000
00202 Subsistence Costs (Internal Travel)	0	0	1,500,000
00204 Petrol, Oil and Lubricants (Internal Travel)	0	0	750,000
00206 Hire Charges	0	0	120,000
00207 Accidents Charges	0	0	20,000
00208 Driver Charges	0	0	10,000
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>3,400,000</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	0	0	950,000
00302 Subsistence Costs (External Travel)	0	0	1,000,000
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>1,950,000</b>
<b>00400 General Expenses and Supplies</b>			
00401 Advertising and Publicity	0	0	1,000,000
00405 Domestic and Household Requisites	0	0	50,000
00409 Incidental Expenses (General Expenses)	0	0	500,000
00414 Office Supplies (General Expenses and Supplies)	0	0	400,000
00417 Postal Charges (General Expenses and Supplies)	0	0	500,000
00422 Service Charges	0	0	700,000
00423 Uniforms and Protective Clothing	0	0	200,000
00432 Printing Charges	0	0	100,000
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>3,450,000</b>
<b>00500 Departmental Services</b>			
00503 Consultancies (Investigation and Research)	0	0	26,000,000
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>26,000,000</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00717 Sub-Contracted Repairs	0	0	500,000
00718 Vehicles and Plant Maintenance	0	0	500,000
00724 Computer Systems Consumables	0	0	50,000
00725 Computer Systems Maintenance	0	0	50,000
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>
<b>01200 Training</b>			
01202 Courses (Training)	0	0	1,000,000

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>01200</b>	<b>Training</b>			
01217	Performance Management System	0	0	200,000
	<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>
<b>01300</b>	<b>Councils, Conferences and Exhibitions</b>			
01422	Seminars and Workshops committee Conferences	0	0	1,000,000
01438	Trade Fairs Agricultural Shows and Exhibitions	0	0	300,000
	<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>1,300,000</b>
<b>04300</b>	<b>Special Expenditure</b>			
04314	Furniture and Equipment	0	0	419,000
04317	Household and Domestic Equip	0	0	150,000
04327	Recording and Broadcasting Equip.(Special Expenditure)	0	0	100,000
04349	Computer Replacement	0	0	50,000
	<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>719,000</b>
	<b>Department Total :</b>	<b>0</b>	<b>0</b>	<b>41,460,160</b>

Department 2508 Chemical, Biological, Radiological and Nuclear (CBRN) Weapons Management Authority

Parent Account/Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	0	0	2,680,140
00112 Allowances (Salaries and Wages)	0	0	700,470
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>3,380,610</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	0	0	50,000
00202 Subsistence Costs (Internal Travel)	0	0	330,000
00203 Freight (Internal Travel)	0	0	10,000
00204 Petrol, Oil and Lubricants (Internal Travel)	0	0	200,000
00206 Hire Charges	0	0	50,000
00207 Accidents Charges	0	0	20,000
00208 Driver Charges	0	0	10,000
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>670,000</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	0	0	750,000
00302 Subsistence Costs (External Travel)	0	0	650,000
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>1,400,000</b>
<b>00400 General Expenses and Supplies</b>			
00401 Advertising and Publicity	0	0	200,000
00405 Domestic and Household Requisites	0	0	32,000
00409 Incidental Expenses (General Expenses)	0	0	28,000
00414 Office Supplies (General Expenses and Supplies)	0	0	48,000
00417 Postal Charges (General Expenses and Supplies)	0	0	100,800
00422 Service Charges	0	0	280,000
00423 Uniforms and Protective Clothing	0	0	160,000
00432 Printing Charges	0	0	10,000
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>858,800</b>
<b>00500 Departmental Services</b>			
00503 Consultancies (Investigation and Research)	0	0	150,000
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>150,000</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00707 Fire Fighting Equipment (Maint. and Running-Equip.)	0	0	60,000
00714 Recording and Visual Aid Equipment	0	0	15,000
00717 Sub-Contracted Repairs	0	0	50,000
00718 Vehicles and Plant Maintenance	0	0	60,000
00724 Computer Systems Consumables	0	0	50,000
00725 Computer Systems Maintenance	0	0	50,000
00740 Chemical, Biological, Radiological and Nuclear Detection Equipment	0	0	120,000



Parent Account/ Account	Description	Actual Expenditure to 31-03-23 P	Authorised Expenditure 2023-24 P	Estimate 2024-25 P
<b>00700</b>	<b>Maintenance and Running (Equipment)</b>			
	Maintenance			
	<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>405,000</b>
<b>01200</b>	<b>Training</b>			
01202	Courses (Training)	0	0	100,000
	<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>01300</b>	<b>Councils, Conferences and Exhibitions</b>			
01438	Trade Fairs Agricultural Shows and Exhibitions	0	0	60,000
	<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>60,000</b>
<b>01700</b>	<b>Grants Subventions and Other Payments</b>			
02002	Org. for Prohibition of Chemical Weapons (OPCW)	0	0	200,000
02192	CBNR Management Authority Board Allowances	0	0	50,000
02212	Comprehensive Nuclear - Test Ban Treaty Organisation	0	0	200,000
02213	Biological Weapons Convention	0	0	200,000
	<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>650,000</b>
<b>04300</b>	<b>Special Expenditure</b>			
04314	Furniture and Equipment	0	0	150,000
04317	Household and Domestic Equip	0	0	100,000
04322	Photographic Equipment (Special Expenditure)	0	0	100,000
04333	Vehicles (Special Expenditure)	0	0	1,600,000
04349	Computer Replacement	0	0	117,000
04387	Chemical, Biological, Radiological and Nuclear Detection Equipment	0	0	6,000,000
	<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>8,067,000</b>
	<b>Department Total :</b>	<b>0</b>	<b>0</b>	<b>15,741,410</b>
	<b>Ministry Total :</b>	<b>9,248,099,531</b>	<b>10,008,859,200</b>	<b>10,651,616,670</b>

**Ministry : 2600 Ministry of Employment, Labour Productivity and Skills Development**  
**Accounting Officer - Permanent Secretary**

Organisation	Actual Expenditure to  31-03-23	Authorised Expenditure  2023-24	Estimate  2024-25
	P	P	P
2601 Headquarters (MELSD)	144,054,463	0	0
2602 Department of Labour & Social Security	59,416,572	0	0
2603 Department of Occupational Health & Safety	15,581,585	0	0
2604 Department of Skills Development	526,438,099	0	0
<b>MINISTRY TOTAL :</b>	<b>745,490,719</b>	<b>0</b>	<b>0</b>

**Ministry 2600 Ministry of Employment, Labour Productivity and Skills Development**  
**Accounting Officer - Permanent Secretary**  
**Department 2601 Headquarters (MELSD)**

Parent Account/ Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	22,157,689	0	0
00112 Allowances (Salaries and Wages)	2,239,704	0	0
00114 Casual Labour ( Salaries and Allowances)	13,237	0	0
00115 Temporary Assistance (Salaries and Allowances)	399,151	0	0
00124 Leave Travel Concession	51,188	0	0
00132 Minister's Maids/Gardener's refunds	62,928	0	0
00139 Overtime Allowances	483,767	0	0
<b>Parent Account Total :</b>	<b>25,407,663</b>	<b>0</b>	<b>0</b>
<b>00160 Pensions, Gratuities and Compensations</b>			
00164 Gratuities - Contract Officers	1,941,592	0	0
<b>Parent Account Total :</b>	<b>1,941,592</b>	<b>0</b>	<b>0</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	128,547	0	0
00202 Subsistence Costs (Internal Travel)	1,034,144	0	0
00204 Petrol, Oil and Lubricants (Internal Travel)	137,448	0	0
<b>Parent Account Total :</b>	<b>1,300,139</b>	<b>0</b>	<b>0</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	611,097	0	0
00302 Subsistence Costs (External Travel)	200,074	0	0
<b>Parent Account Total :</b>	<b>811,172</b>	<b>0</b>	<b>0</b>
<b>00400 General Expenses and Supplies</b>			
00401 Advertising and Publicity	554,045	0	0
00405 Domestic and Household Requisites	188,212	0	0
00409 Incidental Expenses (General Expenses)	473,363	0	0
00414 Office Supplies (General Expenses and Supplies)	896,669	0	0
00417 Postal Charges (General Expenses and Supplies)	1,564,104	0	0
00421 Recruitment Expenses	6,480	0	0
00422 Service Charges	7,085,393	0	0
00423 Uniforms and Protective Clothing	81,116	0	0
00432 Printing Charges	74,697	0	0
<b>Parent Account Total :</b>	<b>10,924,078</b>	<b>0</b>	<b>0</b>
<b>00500 Departmental Services</b>			
00572 Rents:Offices	5,640,581	0	0
<b>Parent Account Total :</b>	<b>5,640,581</b>	<b>0</b>	<b>0</b>
<b>00700 Maintenance and Running (Equipment)</b>			

Parent Account/ Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00700 Maintenance and Running (Equipment)</b>			
00712 Office Equipment (Maintenance and Running Equip.)	15,317	0	0
00717 Sub-Contracted Repairs	187,010	0	0
00718 Vehicles and Plant Maintenance	66,984	0	0
00724 Computer Systems Consumables	930,160	0	0
<b>Parent Account Total :</b>	<b>1,199,471</b>	<b>0</b>	<b>0</b>
<b>00800 Maintenance and Running Expenses (Other)</b>			
00803 Buildings (Maint and Running Exp - Other)	592,571	0	0
00805 Furniture (Maint and Running Exp - Other)	6,200	0	0
<b>Parent Account Total :</b>	<b>598,771</b>	<b>0</b>	<b>0</b>
<b>01100 Government Hospitality</b>			
01101 Official Receptions	37,190	0	0
<b>Parent Account Total :</b>	<b>37,190</b>	<b>0</b>	<b>0</b>
<b>01200 Training</b>			
01201 Allowances (Training)	975,070	0	0
01202 Courses (Training)	1,864,620	0	0
01217 Performance Management System	145,196	0	0
<b>Parent Account Total :</b>	<b>2,984,885</b>	<b>0</b>	<b>0</b>
<b>01300 Councils, Conferences and Exhibitions</b>			
01422 Seminars and Workshops committee Conferences	358,940	0	0
01438 Trade Fairs Agricultural Shows and Exhibitions	188,539	0	0
<b>Parent Account Total :</b>	<b>547,479</b>	<b>0</b>	<b>0</b>
<b>01700 Grants Subventions and Other Payments</b>			
01746 Botswana National Productivity Centre	31,148,280	0	0
01793 Constr.Industry (Crash Training Programme) Trust Fund	59,597,477	0	0
01967 Workmen's Compensation	32,184	0	0
<b>Parent Account Total :</b>	<b>90,777,941</b>	<b>0</b>	<b>0</b>
<b>04300 Special Expenditure</b>			
04305 Audio - Visual Aid Equipment	31,649	0	0
04314 Furniture and Equipment	894,197	0	0
04321 Office Equipment (Special Expenditure)	147,851	0	0
04349 Computer Replacement	809,803	0	0
<b>Parent Account Total :</b>	<b>1,883,500</b>	<b>0</b>	<b>0</b>
<b>Department Total :</b>	<b>144,054,463</b>	<b>0</b>	<b>0</b>

**Department 2602 Department of Labour & Social Security**

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>00110</b>	<b>Salaries and Allowances</b>			
00111	Basic Salary	41,855,751	0	0
00112	Allowances (Salaries and Wages)	3,166,336	0	0
00114	Casual Labour ( Salaries and Allowances)	81,588	0	0
00115	Temporary Assistance (Salaries and Allowances)	1,580,224	0	0
00116	Education Allowances	993,829	0	0
00124	Leave Travel Concession	191,222	0	0
00139	Overtime Allowances	951,663	0	0
00140	Medical Expenses (Missions)	624,893	0	0
	<b>Parent Account Total :</b>	<b>49,445,505</b>	<b>0</b>	<b>0</b>
<b>00200</b>	<b>Travelling and Transport (Internal)</b>			
00201	Transportation Costs (Internal Travel)	147,636	0	0
00202	Subsistence Costs (Internal Travel)	751,335	0	0
00204	Petrol, Oil and Lubricants (Internal Travel)	75,433	0	0
00206	Hire Charges	6,000	0	0
	<b>Parent Account Total :</b>	<b>980,404</b>	<b>0</b>	<b>0</b>
<b>00300</b>	<b>Travelling and Transport (External)</b>			
00301	Transportation Costs (External Travel)	293,887	0	0
00302	Subsistence Costs (External Travel)	580,828	0	0
	<b>Parent Account Total :</b>	<b>874,715</b>	<b>0</b>	<b>0</b>
<b>00400</b>	<b>General Expenses and Supplies</b>			
00405	Domestic and Household Requisites	441,096	0	0
00408	Insurance Costs (General Expenses)	34,419	0	0
00409	Incidental Expenses (General Expenses)	67,426	0	0
00414	Office Supplies (General Expenses and Supplies)	412,515	0	0
00416	Property Rents and Rates	754,816	0	0
00417	Postal Charges (General Expenses and Supplies)	1,594,041	0	0
00422	Service Charges	1,118,555	0	0
00423	Uniforms and Protective Clothing	146,771	0	0
00432	Printing Charges	215,879	0	0
	<b>Parent Account Total :</b>	<b>4,785,518</b>	<b>0</b>	<b>0</b>
<b>00500</b>	<b>Departmental Services</b>			
00546	Library Books (Departmental Expenses)	10,778	0	0
	<b>Parent Account Total :</b>	<b>10,778</b>	<b>0</b>	<b>0</b>
<b>00700</b>	<b>Maintenance and Running (Equipment)</b>			
00712	Office Equipment (Maintenance and Running Equip.)	49,940	0	0
00717	Sub-Contracted Repairs	284,777	0	0
00718	Vehicles and Plant Maintenance	239,563	0	0

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>00700</b>	<b>Maintenance and Running (Equipment)</b>			
	<b>Parent Account Total :</b>	<b>574,280</b>	<b>0</b>	<b>0</b>
<b>00800</b>	<b>Maintenance and Running Expenses (Other)</b>			
00805	Furniture (Maint and Running Exp - Other)	32,992	0	0
00814	Minor Works (Maint and Running Exp - Other)	31,907	0	0
	<b>Parent Account Total :</b>	<b>64,899</b>	<b>0</b>	<b>0</b>
<b>01300</b>	<b>Councils, Conferences and Exhibitions</b>			
01422	Seminars and Workshops committee Conferences	127,269	0	0
01455	Mediation and Arbitration Fees	1,223,901	0	0
	<b>Parent Account Total :</b>	<b>1,351,170</b>	<b>0</b>	<b>0</b>
<b>01700</b>	<b>Grants Subventions and Other Payments</b>			
01712	Africa Regional Labour Administration Centre	313,748	0	0
01741	Botswana Federation of Trade Unions (BFTU)	30,000	0	0
01839	International Labour Organisation (ILO)	749,300	0	0
	<b>Parent Account Total :</b>	<b>1,093,049</b>	<b>0</b>	<b>0</b>
<b>04200</b>	<b>Refunds of Revenue</b>			
04202	Refunds of Overcollections	5,000	0	0
	<b>Parent Account Total :</b>	<b>5,000</b>	<b>0</b>	<b>0</b>
<b>04300</b>	<b>Special Expenditure</b>			
04314	Furniture and Equipment	83,488	0	0
04317	Household and Domestic Equip	4,998	0	0
04321	Office Equipment (Special Expenditure)	61,600	0	0
04349	Computer Replacement	81,168	0	0
	<b>Parent Account Total :</b>	<b>231,254</b>	<b>0</b>	<b>0</b>
	<b>Department Total :</b>	<b>59,416,572</b>	<b>0</b>	<b>0</b>

**Department 2603 Department of Occupational Health & Safety**

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>00110</b>	<b>Salaries and Allowances</b>			
00111	Basic Salary	11,281,078	0	0
00112	Allowances (Salaries and Wages)	1,556,693	0	0
00114	Casual Labour ( Salaries and Allowances)	5,622	0	0
00115	Temporary Assistance (Salaries and Allowances)	31,047	0	0
00116	Education Allowances	75,825	0	0
00124	Leave Travel Concession	43,681	0	0
00139	Overtime Allowances	206,281	0	0
00140	Medical Expenses (Missions)	86,931	0	0
	<b>Parent Account Total :</b>	<b>13,287,158</b>	<b>0</b>	<b>0</b>
<b>00200</b>	<b>Travelling and Transport (Internal)</b>			
00201	Transportation Costs (Internal Travel)	18,595	0	0
00202	Subsistence Costs (Internal Travel)	622,837	0	0
00203	Freight (Internal Travel)	80,860	0	0
	<b>Parent Account Total :</b>	<b>722,291</b>	<b>0</b>	<b>0</b>
<b>00300</b>	<b>Travelling and Transport (External)</b>			
00301	Transportation Costs (External Travel)	8,144	0	0
00302	Subsistence Costs (External Travel)	94,840	0	0
	<b>Parent Account Total :</b>	<b>102,984</b>	<b>0</b>	<b>0</b>
<b>00400</b>	<b>General Expenses and Supplies</b>			
00405	Domestic and Household Requisites	62,784	0	0
00409	Incidental Expenses (General Expenses)	68,353	0	0
00414	Office Supplies (General Expenses and Supplies)	184,609	0	0
00417	Postal Charges (General Expenses and Supplies)	235,778	0	0
00422	Service Charges	310,287	0	0
00423	Uniforms and Protective Clothing	65,273	0	0
00431	Staff Transfers/Leave (General Expenses)	57,695	0	0
00432	Printing Charges	5,025	0	0
	<b>Parent Account Total :</b>	<b>989,803</b>	<b>0</b>	<b>0</b>
<b>00500</b>	<b>Departmental Services</b>			
00546	Library Books (Departmental Expenses)	29,374	0	0
	<b>Parent Account Total :</b>	<b>29,374</b>	<b>0</b>	<b>0</b>
<b>00700</b>	<b>Maintenance and Running (Equipment)</b>			
00712	Office Equipment (Maintenance and Running Equip.)	4,108	0	0
00717	Sub-Contracted Repairs	10,752	0	0
00718	Vehicles and Plant Maintenance	84,747	0	0
	<b>Parent Account Total :</b>	<b>99,606</b>	<b>0</b>	<b>0</b>

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>00800</b>	<b>Maintenance and Running Expenses (Other)</b>			
00814	Minor Works (Maint and Running Exp - Other)	2,402	0	0
	<b>Parent Account Total :</b>	<b>2,402</b>	<b>0</b>	<b>0</b>
<b>01300</b>	<b>Councils, Conferences and Exhibitions</b>			
01422	Seminars and Workshops committee Conferences	89,041	0	0
01447	Workmen's Compensation Appeals Board	2,500	0	0
	<b>Parent Account Total :</b>	<b>91,541</b>	<b>0</b>	<b>0</b>
<b>01700</b>	<b>Grants Subventions and Other Payments</b>			
02175	Commemoration of World Day for Safety and Health at Work	142,297	0	0
	<b>Parent Account Total :</b>	<b>142,297</b>	<b>0</b>	<b>0</b>
<b>04300</b>	<b>Special Expenditure</b>			
04349	Computer Replacement	114,129	0	0
	<b>Parent Account Total :</b>	<b>114,129</b>	<b>0</b>	<b>0</b>
	<b>Department Total :</b>	<b>15,581,585</b>	<b>0</b>	<b>0</b>



**Department 2604 Department of Skills Development**

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>00110</b>	<b>Salaries and Allowances</b>			
00111	Basic Salary	240,219,430	0	0
00112	Allowances (Salaries and Wages)	27,133,668	0	0
00114	Casual Labour ( Salaries and Allowances)	1,273,698	0	0
00115	Temporary Assistance (Salaries and Allowances)	16,735,400	0	0
00124	Leave Travel Concession	904,353	0	0
00127	Temporary Teachers	7,648,219	0	0
00139	Overtime Allowances	11,590,542	0	0
	<b>Parent Account Total :</b>	<b>305,505,310</b>	<b>0</b>	<b>0</b>
<b>00200</b>	<b>Travelling and Transport (Internal)</b>			
00201	Transportation Costs (Internal Travel)	1,426,573	0	0
00202	Subsistence Costs (Internal Travel)	19,532,475	0	0
00204	Petrol, Oil and Lubricants (Internal Travel)	2,080,272	0	0
00206	Hire Charges	65,000	0	0
	<b>Parent Account Total :</b>	<b>23,104,320</b>	<b>0</b>	<b>0</b>
<b>00300</b>	<b>Travelling and Transport (External)</b>			
00301	Transportation Costs (External Travel)	113,901	0	0
00302	Subsistence Costs (External Travel)	72,803	0	0
	<b>Parent Account Total :</b>	<b>186,704</b>	<b>0</b>	<b>0</b>
<b>00400</b>	<b>General Expenses and Supplies</b>			
00401	Advertising and Publicity	470,705	0	0
00405	Domestic and Household Requisites	184,105	0	0
00408	Insurance Costs (General Expenses)	187,714	0	0
00409	Incidental Expenses (General Expenses)	621,427	0	0
00414	Office Supplies (General Expenses and Supplies)	697,035	0	0
00417	Postal Charges (General Expenses and Supplies)	7,519,821	0	0
00422	Service Charges	41,932,584	0	0
00423	Uniforms and Protective Clothing	2,073,254	0	0
00432	Printing Charges	10,215	0	0
	<b>Parent Account Total :</b>	<b>53,696,859</b>	<b>0</b>	<b>0</b>
<b>00500</b>	<b>Departmental Services</b>			
00532	Road Signs	226,164	0	0
	<b>Parent Account Total :</b>	<b>226,164</b>	<b>0</b>	<b>0</b>
<b>00700</b>	<b>Maintenance and Running (Equipment)</b>			
00701	Air Conditioning and Refrigeration Equipment	463,707	0	0
00706	Electrical Equipment	568,462	0	0
00707	Fire Fighting Equipment (Maint. and Running-Equip.)	542,337	0	0
00712	Office Equipment (Maintenance and	240,423	0	0

Parent Account/Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00700 Maintenance and Running (Equipment)</b>			
Running Equip.)			
00716 Static Plant	945,934	0	0
00717 Sub-Contracted Repairs	1,807,691	0	0
00718 Vehicles and Plant Maintenance	968,161	0	0
00724 Computer Systems Consumables	2,868,260	0	0
00725 Computer Systems Maintenance	1,916,800	0	0
<b>Parent Account Total :</b>	<b>10,321,776</b>	<b>0</b>	<b>0</b>
<b>00800 Maintenance and Running Expenses (Other)</b>			
00809 Livestock Maintenance (Maint and Running Exp - Other)	692,036	0	0
00812 Sewerage Installations (Maint and Running Exp - Other)	352,534	0	0
00813 Water Supplies (Maint and Running Exp - Other)	149,020	0	0
00814 Minor Works (Maint and Running Exp - Other)	2,031,957	0	0
<b>Parent Account Total :</b>	<b>3,225,547</b>	<b>0</b>	<b>0</b>
<b>00900 Institutional Running Expenses</b>			
00901 Allowances, Students	18,839,210	0	0
00902 Books, Library and Texts	843,136	0	0
00903 Domestic Supplies	7,879,621	0	0
00905 Examination and Allied Expenses (Instit. Rng Expenses)	1,893,344	0	0
00906 First Aid Equipment	346,141	0	0
00907 Food	42,630,775	0	0
00908 Laboratory Equipment (Institutional Running Expenses)	41,045	0	0
00909 Maintenance of Buildings	7,075,980	0	0
00911 Maintenance of Furniture and Equipment	309,454	0	0
00912 Maintenance of Grounds	953,451	0	0
00913 Out of School Activities	968,328	0	0
00914 Materials for Practical Subjects	14,728,560	0	0
00921 Stationery Office School	7,282,455	0	0
00924 Uniforms and Protective	4,221,639	0	0
00927 Students' and Tutors' Travelling Expenses	925,698	0	0
00931 Graduation Ceremonies	1,321,917	0	0
00933 Books: Students	547,127	0	0
00935 Sports Equipment	463,287	0	0
<b>Parent Account Total :</b>	<b>111,271,169</b>	<b>0</b>	<b>0</b>
<b>01200 Training</b>			
01202 Courses (Training)	111,479	0	0
<b>Parent Account Total :</b>	<b>111,479</b>	<b>0</b>	<b>0</b>
<b>01300 Councils, Conferences and Exhibitions</b>			
01422 Seminars and Workshops committee Conferences	4,605,180	0	0

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>01300</b>	<b>Councils, Conferences and Exhibitions</b>			
01438	Trade Fairs Agricultural Shows and Exhibitions	78,340	0	0
	<b>Parent Account Total :</b>	<b>4,683,520</b>	<b>0</b>	<b>0</b>
<b>04300</b>	<b>Special Expenditure</b>			
04301	Agricultural Implements (Special Exp)	62,391	0	0
04303	Air Conditioners	956,513	0	0
04305	Audio - Visual Aid Equipment	139,562	0	0
04313	Fire Fighting Equipment (Special Expenditure)	81,714	0	0
04314	Furniture and Equipment	2,848,090	0	0
04317	Household and Domestic Equip	2,191,578	0	0
04321	Office Equipment (Special Expenditure)	3,045,438	0	0
04334	Workshop Equipment (Special Expenditure)	3,111,247	0	0
04336	Fencing (Special Expenditure)	1,121,918	0	0
04349	Computer Replacement	546,798	0	0
	<b>Parent Account Total :</b>	<b>14,105,250</b>	<b>0</b>	<b>0</b>
	<b>Department Total :</b>	<b>526,438,099</b>	<b>0</b>	<b>0</b>
	<b>Ministry Total :</b>	<b>745,490,719</b>	<b>0</b>	<b>0</b>

**Ministry : 2700 Ministry of Tertiary Education, Research, Science and Technology**  
**Accounting Officer - Permanent Secretary**

Organisation	Actual Expenditure to	Authorised Expenditure	Estimate
	31-03-23	2023-24	2024-25
	P	P	P
2701 Headquarters (MoTE)	1,573,044,075	0	0
2702 Department of Tertiary Education Financing	1,078,122,880	0	0
2703 Department of Teacher Training and Technical Education	374,761,216	0	0
2704 Department of Research, Science and Technology	11,750,460	0	0
2705 Radiation Protection Inspectorate	14,630,069	0	0
2706 Department of Institutes of Health Sciences	191,708,862	0	0
<b>MINISTRY TOTAL :</b>	<b>3,244,017,562</b>	<b>0</b>	<b>0</b>

**Ministry 2700 Ministry of Tertiary Education, Research, Science and Technology**  
**Accounting Officer - Permanent Secretary**  
**Department 2701 Headquarters (MoTE)**

Parent Account/ Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	31,684,724	0	0
00112 Allowances (Salaries and Wages)	4,063,846	0	0
00115 Temporary Assistance (Salaries and Allowances)	632,562	0	0
00124 Leave Travel Concession	70,219	0	0
00132 Minister's Maids/Gardener's refunds	27,012	0	0
00139 Overtime Allowances	1,892,027	0	0
<b>Parent Account Total :</b>	<b>38,370,391</b>	<b>0</b>	<b>0</b>
<b>00160 Pensions, Gratuities and Compensations</b>			
00164 Gratuities - Contract Officers	2,520,342	0	0
<b>Parent Account Total :</b>	<b>2,520,342</b>	<b>0</b>	<b>0</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	96,566	0	0
00202 Subsistence Costs (Internal Travel)	1,579,596	0	0
00204 Petrol, Oil and Lubricants (Internal Travel)	412,732	0	0
00206 Hire Charges	71,841	0	0
<b>Parent Account Total :</b>	<b>2,160,735</b>	<b>0</b>	<b>0</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	1,660,861	0	0
00302 Subsistence Costs (External Travel)	1,204,936	0	0
00303 Appointment and Termination Fares	76,502	0	0
<b>Parent Account Total :</b>	<b>2,942,298</b>	<b>0</b>	<b>0</b>
<b>00400 General Expenses and Supplies</b>			
00401 Advertising and Publicity	1,110,422	0	0
00405 Domestic and Household Requisites	229,709	0	0
00409 Incidental Expenses (General Expenses)	399,908	0	0
00414 Office Supplies (General Expenses and Supplies)	1,039,439	0	0
00417 Postal Charges (General Expenses and Supplies)	3,824,415	0	0
00421 Recruitment Expenses	46,085	0	0
00422 Service Charges	2,805,150	0	0
00423 Uniforms and Protective Clothing	30,622	0	0
00432 Printing Charges	67,072	0	0
00448 Safety and Wellness Activities	277,823	0	0
<b>Parent Account Total :</b>	<b>9,830,644</b>	<b>0</b>	<b>0</b>
<b>00500 Departmental Services</b>			
00572 Rents:Offices	12,287,937	0	0

Parent Account/Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00500 Departmental Services</b>			
<b>Parent Account Total :</b>	<b>12,287,937</b>	<b>0</b>	<b>0</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00707 Fire Fighting Equipment (Maint. and Running-Equip.)	41,451	0	0
00712 Office Equipment (Maintenance and Running Equip.)	24,913	0	0
00717 Sub-Contracted Repairs	514,212	0	0
00718 Vehicles and Plant Maintenance	461,330	0	0
00724 Computer Systems Consumables	109,235	0	0
00725 Computer Systems Maintenance	2,256,104	0	0
<b>Parent Account Total :</b>	<b>3,407,245</b>	<b>0</b>	<b>0</b>
<b>00800 Maintenance and Running Expenses (Other)</b>			
00803 Buildings (Maint and Running Exp - Other)	1,585,446	0	0
00814 Minor Works (Maint and Running Exp - Other)	411,425	0	0
<b>Parent Account Total :</b>	<b>1,996,872</b>	<b>0</b>	<b>0</b>
<b>01100 Government Hospitality</b>			
01101 Official Receptions	70,500	0	0
<b>Parent Account Total :</b>	<b>70,500</b>	<b>0</b>	<b>0</b>
<b>01200 Training</b>			
01201 Allowances (Training)	1,432,683	0	0
01202 Courses (Training)	2,173,542	0	0
<b>Parent Account Total :</b>	<b>3,606,225</b>	<b>0</b>	<b>0</b>
<b>01300 Councils, Conferences and Exhibitions</b>			
01422 Seminars and Workshops committee Conferences	1,302,133	0	0
01438 Trade Fairs Agricultural Shows and Exhibitions	59,280	0	0
01487 Tertiary Education Appeals Committee	97,050	0	0
<b>Parent Account Total :</b>	<b>1,458,463</b>	<b>0</b>	<b>0</b>
<b>01700 Grants Subventions and Other Payments</b>			
01732 Botswana Accountancy College	18,784,160	0	0
01779 Commonwealth Institute for Co-op. in Dist. Education	1,275,510	0	0
01944 U N Edu., Scientific and Cultural Organisation (UNESCO)	654,187	0	0
01963 University of Botswana (UB)	741,147,720	0	0
01967 Workmen's Compensation	359,169	0	0
01983 Botswana College of Distance and Open Learning	117,735,680	0	0
01984 Botswana Qualification Authority	67,522,780	0	0
02012 International Atomic Energy Agency	1,531,124	0	0
02075 Botswana International University of Science and Technology	418,674,090	0	0
02114 Botswana Innovation Hub	21,589,850	0	0

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>01700</b>	<b>Grants Subventions and Other Payments</b>			
02119	Botswana Institute of Technology, Research and Innovation (BITRI)	75,559,700	0	0
02122	Human Resource Development Council	29,049,698	0	0
	<b>Parent Account Total :</b>	<b>1,493,883,667</b>	<b>0</b>	<b>0</b>
<b>04300</b>	<b>Special Expenditure</b>			
04314	Furniture and Equipment	99,810	0	0
04322	Photographic Equipment (Special Expenditure)	35,893	0	0
04349	Computer Replacement	373,052	0	0
	<b>Parent Account Total :</b>	<b>508,755</b>	<b>0</b>	<b>0</b>
	<b>Department Total :</b>	<b>1,573,044,075</b>	<b>0</b>	<b>0</b>

**Department 2702 Department of Tertiary Education Financing**

<b>Parent Account/ Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>	<b>P</b>	<b>P</b>	<b>P</b>
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	24,230,584	0	0
00112 Allowances (Salaries and Wages)	8,096,840	0	0
00114 Casual Labour ( Salaries and Allowances)	-1,866	0	0
00115 Temporary Assistance (Salaries and Allowances)	1,270,712	0	0
00116 Education Allowances	1,043,304	0	0
00124 Leave Travel Concession	79,439	0	0
00139 Overtime Allowances	1,907,376	0	0
<b>Parent Account Total :</b>	<b>36,626,390</b>	<b>0</b>	<b>0</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	7,206	0	0
00202 Subsistence Costs (Internal Travel)	105,846	0	0
00204 Petrol, Oil and Lubricants (Internal Travel)	32,410	0	0
<b>Parent Account Total :</b>	<b>145,461</b>	<b>0</b>	<b>0</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	47,044	0	0
00302 Subsistence Costs (External Travel)	72,075	0	0
00306 Bursaries Travel, Post Secondary Students	5,602,456	0	0
<b>Parent Account Total :</b>	<b>5,721,575</b>	<b>0</b>	<b>0</b>
<b>00400 General Expenses and Supplies</b>			
00401 Advertising and Publicity	203,295	0	0
00405 Domestic and Household Requisites	168,146	0	0
00409 Incidental Expenses (General Expenses)	147,063	0	0
00413 Medical Examinations, Bursary Students	5,356,525	0	0
00414 Office Supplies (General Expenses and Supplies)	450,320	0	0
00416 Property Rents and Rates	2,697,672	0	0
00417 Postal Charges (General Expenses and Supplies)	1,087,296	0	0
00422 Service Charges	1,633,789	0	0
00423 Uniforms and Protective Clothing	18,704	0	0
00431 Staff Transfers/Leave (General Expenses)	1,089,378	0	0
00432 Printing Charges	98,502	0	0
<b>Parent Account Total :</b>	<b>12,950,690</b>	<b>0</b>	<b>0</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00712 Office Equipment (Maintenance and Running Equip.)	21,067	0	0
00717 Sub-Contracted Repairs	20,692	0	0
00718 Vehicles and Plant Maintenance	43,951	0	0
00724 Computer Systems Consumables	20,992	0	0



Parent Account/ Account	Description	Actual Expenditure to 31-03-23 P	Authorised Expenditure 2023-24 P	Estimate 2024-25 P
<b>00700</b>	<b>Maintenance and Running (Equipment)</b>			
	<b>Parent Account Total :</b>	<b>106,703</b>	<b>0</b>	<b>0</b>
<b>00800</b>	<b>Maintenance and Running Expenses (Other)</b>			
00814	Minor Works (Maint and Running Exp - Other)	17,098	0	0
	<b>Parent Account Total :</b>	<b>17,098</b>	<b>0</b>	<b>0</b>
<b>01200</b>	<b>Training</b>			
01202	Courses (Training)	-370,271	0	0
	<b>Parent Account Total :</b>	<b>-370,271</b>	<b>0</b>	<b>0</b>
<b>01300</b>	<b>Councils, Conferences and Exhibitions</b>			
01422	Seminars and Workshops committee Conferences	159,231	0	0
01438	Trade Fairs Agricultural Shows and Exhibitions	31,570	0	0
	<b>Parent Account Total :</b>	<b>190,801</b>	<b>0</b>	<b>0</b>
<b>01700</b>	<b>Grants Subventions and Other Payments</b>			
01759	Tuition Fees	-1,097,078	0	0
01760	Student Allowances	1,023,741,511	0	0
	<b>Parent Account Total :</b>	<b>1,022,644,433</b>	<b>0</b>	<b>0</b>
<b>04300</b>	<b>Special Expenditure</b>			
04349	Computer Replacement	90,000	0	0
	<b>Parent Account Total :</b>	<b>90,000</b>	<b>0</b>	<b>0</b>
	<b>Department Total :</b>	<b>1,078,122,880</b>	<b>0</b>	<b>0</b>

**Department 2703 Department of Teacher Training and Technical Education**

<b>Parent Account/ Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>	<b>P</b>	<b>P</b>	<b>P</b>
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	208,894,867	0	0
00112 Allowances (Salaries and Wages)	24,313,866	0	0
00114 Casual Labour ( Salaries and Allowances)	402,379	0	0
00115 Temporary Assistance (Salaries and Allowances)	2,062,599	0	0
00124 Leave Travel Concession	633,193	0	0
00127 Temporary Teachers	2,392,078	0	0
00139 Overtime Allowances	3,260,952	0	0
<b>Parent Account Total :</b>	<b>241,959,934</b>	<b>0</b>	<b>0</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	404,955	0	0
00202 Subsistence Costs (Internal Travel)	4,221,307	0	0
00204 Petrol, Oil and Lubricants (Internal Travel)	2,308,127	0	0
<b>Parent Account Total :</b>	<b>6,934,389</b>	<b>0</b>	<b>0</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	390,242	0	0
00302 Subsistence Costs (External Travel)	129,066	0	0
<b>Parent Account Total :</b>	<b>519,308</b>	<b>0</b>	<b>0</b>
<b>00400 General Expenses and Supplies</b>			
00401 Advertising and Publicity	82,842	0	0
00405 Domestic and Household Requisites	133,172	0	0
00408 Insurance Costs (General Expenses)	63,250	0	0
00409 Incidental Expenses (General Expenses)	162,461	0	0
00414 Office Supplies (General Expenses and Supplies)	325,447	0	0
00417 Postal Charges (General Expenses and Supplies)	5,952,551	0	0
00421 Recruitment Expenses	3,000	0	0
00422 Service Charges	84,033,683	0	0
00423 Uniforms and Protective Clothing	519,140	0	0
00432 Printing Charges	13,336	0	0
<b>Parent Account Total :</b>	<b>91,288,881</b>	<b>0</b>	<b>0</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00701 Air Conditioning and Refrigeration Equipment	34,541	0	0
00706 Electrical Equipment	253,755	0	0
00707 Fire Fighting Equipment (Maint. and Running-Equip.)	127,603	0	0
00712 Office Equipment (Maintenance and Running Equip.)	161,743	0	0
00716 Static Plant	56,740	0	0
00717 Sub-Contracted Repairs	458,022	0	0
00718 Vehicles and Plant Maintenance	627,208	0	0

Parent Account/ Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00700 Maintenance and Running (Equipment)</b>			
00723 Laboratory Equipment (Maint. And Running-Equip.)	43,064	0	0
00724 Computer Systems Consumables	744,209	0	0
<b>Parent Account Total :</b>	<b>2,506,884</b>	<b>0</b>	<b>0</b>
<b>00800 Maintenance and Running Expenses (Other)</b>			
00809 Livestock Maintenance (Maint and Running Exp - Other)	164,595	0	0
00812 Sewerage Installations (Maint and Running Exp - Other)	71,832	0	0
00814 Minor Works (Maint and Running Exp - Other)	546,216	0	0
<b>Parent Account Total :</b>	<b>782,642</b>	<b>0</b>	<b>0</b>
<b>00900 Institutional Running Expenses</b>			
00902 Books, Library and Texts	299,849	0	0
00903 Domestic Supplies	697,351	0	0
00905 Examination and Allied Expenses (Instit. Rng Expenses)	2,225,288	0	0
00906 First Aid Equipment	52,088	0	0
00907 Food	15,085,684	0	0
00908 Laboratory Equipment (Institutional Running Expenses)	299,696	0	0
00909 Maintenance of Buildings	2,068,406	0	0
00911 Maintenance of Furniture and Equipment	6,979	0	0
00912 Maintenance of Grounds	1,540,094	0	0
00913 Out of School Activities	452,372	0	0
00914 Materials for Practical Subjects	1,841,355	0	0
00921 Stationery Office School	1,497,803	0	0
00924 Uniforms and Protective	1,106,483	0	0
00931 Graduation Ceremonies	1,002,249	0	0
00933 Books: Students	59,492	0	0
00935 Sports Equipment	24,305	0	0
<b>Parent Account Total :</b>	<b>28,259,495</b>	<b>0</b>	<b>0</b>
<b>01200 Training</b>			
01202 Courses (Training)	198,780	0	0
01212 In Service Training Unit	-1,770	0	0
<b>Parent Account Total :</b>	<b>197,010</b>	<b>0</b>	<b>0</b>
<b>01300 Councils, Conferences and Exhibitions</b>			
01422 Seminars and Workshops committee Conferences	906,942	0	0
01438 Trade Fairs Agricultural Shows and Exhibitions	630,883	0	0
<b>Parent Account Total :</b>	<b>1,537,825</b>	<b>0</b>	<b>0</b>
<b>04300 Special Expenditure</b>			
04305 Audio - Visual Aid Equipment	35,853	0	0
04313 Fire Fighting Equipment (Special Expenditure)	5,381	0	0

<b>Parent Account/ Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>	<b>P</b>	<b>P</b>	<b>P</b>
<b>04300 Special Expenditure</b>			
04314 Furniture and Equipment	282,001	0	0
04317 Household and Domestic Equip	116,626	0	0
04318 Laboratory Equipment (Special Expenditure)	27,252	0	0
04321 Office Equipment (Special Expenditure)	166,759	0	0
04334 Workshop Equipment (Special Expenditure)	28,018	0	0
04344 Band Instruments	30,965	0	0
04349 Computer Replacement	81,992	0	0
<b>Parent Account Total :</b>	<b>774,848</b>	<b>0</b>	<b>0</b>
<b>Department Total :</b>	<b>374,761,216</b>	<b>0</b>	<b>0</b>

**Department 2704 Department of Research, Science and Technology**

Parent Account/ Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	6,052,327	0	0
00112 Allowances (Salaries and Wages)	607,682	0	0
00115 Temporary Assistance (Salaries and Allowances)	102,229	0	0
00124 Leave Travel Concession	15,979	0	0
00139 Overtime Allowances	149,672	0	0
<b>Parent Account Total :</b>	<b>6,927,889</b>	<b>0</b>	<b>0</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	20,203	0	0
00202 Subsistence Costs (Internal Travel)	559,012	0	0
00204 Petrol, Oil and Lubricants (Internal Travel)	907	0	0
<b>Parent Account Total :</b>	<b>580,121</b>	<b>0</b>	<b>0</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	98,224	0	0
00302 Subsistence Costs (External Travel)	145,110	0	0
<b>Parent Account Total :</b>	<b>243,334</b>	<b>0</b>	<b>0</b>
<b>00400 General Expenses and Supplies</b>			
00401 Advertising and Publicity	283,685	0	0
00405 Domestic and Household Requisites	71,018	0	0
00409 Incidental Expenses (General Expenses)	43,887	0	0
00414 Office Supplies (General Expenses and Supplies)	154,403	0	0
00417 Postal Charges (General Expenses and Supplies)	291,586	0	0
00422 Service Charges	474,595	0	0
00423 Uniforms and Protective Clothing	14,903	0	0
00432 Printing Charges	45,050	0	0
<b>Parent Account Total :</b>	<b>1,379,127</b>	<b>0</b>	<b>0</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00712 Office Equipment (Maintenance and Running Equip.)	15,362	0	0
00717 Sub-Contracted Repairs	28,256	0	0
00718 Vehicles and Plant Maintenance	64,233	0	0
00724 Computer Systems Consumables	45,194	0	0
<b>Parent Account Total :</b>	<b>153,045</b>	<b>0</b>	<b>0</b>
<b>01200 Training</b>			
01202 Courses (Training)	26,467	0	0
<b>Parent Account Total :</b>	<b>26,467</b>	<b>0</b>	<b>0</b>
<b>01300 Councils, Conferences and Exhibitions</b>			
01422 Seminars and Workshops committee Conferences	33,945	0	0

Parent Account/ Description	Actual Expenditure to 31-03-23 P	Authorised Expenditure 2023-24 P	Estimate 2024-25 P
<b>01300 Councils, Conferences and Exhibitions</b>			
<b>Parent Account Total :</b>	<b>33,945</b>	<b>0</b>	<b>0</b>
<b>01700 Grants Subventions and Other Payments</b>			
02176 RSTI Capacity Building	2,236,867	0	0
<b>Parent Account Total :</b>	<b>2,236,867</b>	<b>0</b>	<b>0</b>
<b>04300 Special Expenditure</b>			
04314 Furniture and Equipment	86,449	0	0
04349 Computer Replacement	83,216	0	0
<b>Parent Account Total :</b>	<b>169,665</b>	<b>0</b>	<b>0</b>
<b>Department Total :</b>	<b>11,750,460</b>	<b>0</b>	<b>0</b>

**Department 2705 Radiation Protection Inspectorate**

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>00110</b>	<b>Salaries and Allowances</b>			
00111	Basic Salary	9,045,781	0	0
00112	Allowances (Salaries and Wages)	2,508,350	0	0
00114	Casual Labour ( Salaries and Allowances)	2,500	0	0
00124	Leave Travel Concession	21,814	0	0
00139	Overtime Allowances	16,523	0	0
	<b>Parent Account Total :</b>	<b>11,594,968</b>	<b>0</b>	<b>0</b>
<b>00200</b>	<b>Travelling and Transport (Internal)</b>			
00201	Transportation Costs (Internal Travel)	9,800	0	0
00202	Subsistence Costs (Internal Travel)	285,680	0	0
00203	Freight (Internal Travel)	58,918	0	0
00204	Petrol, Oil and Lubricants (Internal Travel)	55,955	0	0
	<b>Parent Account Total :</b>	<b>410,353</b>	<b>0</b>	<b>0</b>
<b>00300</b>	<b>Travelling and Transport (External)</b>			
00301	Transportation Costs (External Travel)	60,789	0	0
00302	Subsistence Costs (External Travel)	205,411	0	0
	<b>Parent Account Total :</b>	<b>266,200</b>	<b>0</b>	<b>0</b>
<b>00400</b>	<b>General Expenses and Supplies</b>			
00401	Advertising and Publicity	16,236	0	0
00405	Domestic and Household Requisites	35,102	0	0
00409	Incidental Expenses (General Expenses)	24,401	0	0
00414	Office Supplies (General Expenses and Supplies)	64,539	0	0
00417	Postal Charges (General Expenses and Supplies)	84,808	0	0
00422	Service Charges	1,493,963	0	0
00423	Uniforms and Protective Clothing	31,555	0	0
00432	Printing Charges	5,387	0	0
	<b>Parent Account Total :</b>	<b>1,755,991</b>	<b>0</b>	<b>0</b>
<b>00500</b>	<b>Departmental Services</b>			
00503	Consultancies (Investigation and Research)	168,059	0	0
00567	Field Investigations	83,200	0	0
	<b>Parent Account Total :</b>	<b>251,259</b>	<b>0</b>	<b>0</b>
<b>00700</b>	<b>Maintenance and Running (Equipment)</b>			
00706	Electrical Equipment	8,436	0	0
00707	Fire Fighting Equipment (Maint. and Running-Equip.)	2,324	0	0
00717	Sub-Contracted Repairs	18,521	0	0
00718	Vehicles and Plant Maintenance	49,476	0	0
00724	Computer Systems Consumables	18,587	0	0
00736	Maintenance of Special Equipment	104,659	0	0

Parent Account/ Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00700 Maintenance and Running (Equipment)</b>			
<b>Parent Account Total :</b>	<b>202,003</b>	<b>0</b>	<b>0</b>
<b>01200 Training</b>			
01202 Courses (Training)	21,840	0	0
<b>Parent Account Total :</b>	<b>21,840</b>	<b>0</b>	<b>0</b>
<b>01300 Councils, Conferences and Exhibitions</b>			
01422 Seminars and Workshops committee Conferences	68,678	0	0
01438 Trade Fairs Agricultural Shows and Exhibitions	12,218	0	0
01466 Radiation Protection Board	16,760	0	0
<b>Parent Account Total :</b>	<b>97,656</b>	<b>0</b>	<b>0</b>
<b>04300 Special Expenditure</b>			
04349 Computer Replacement	29,800	0	0
<b>Parent Account Total :</b>	<b>29,800</b>	<b>0</b>	<b>0</b>
<b>Department Total :</b>	<b>14,630,069</b>	<b>0</b>	<b>0</b>



**Department 2706 Department of Institutes of Health Sciences**

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>00110</b>	<b>Salaries and Allowances</b>			
00111	Basic Salary	96,336,629	0	0
00112	Allowances (Salaries and Wages)	24,818,796	0	0
00114	Casual Labour ( Salaries and Allowances)	136,777	0	0
00115	Temporary Assistance (Salaries and Allowances)	3,209,244	0	0
00124	Leave Travel Concession	344,969	0	0
00139	Overtime Allowances	3,199,924	0	0
	<b>Parent Account Total :</b>	<b>128,046,339</b>	<b>0</b>	<b>0</b>
<b>00200</b>	<b>Travelling and Transport (Internal)</b>			
00201	Transportation Costs (Internal Travel)	235,103	0	0
00202	Subsistence Costs (Internal Travel)	672,936	0	0
	<b>Parent Account Total :</b>	<b>908,039</b>	<b>0</b>	<b>0</b>
<b>00300</b>	<b>Travelling and Transport (External)</b>			
00302	Subsistence Costs (External Travel)	84,474	0	0
	<b>Parent Account Total :</b>	<b>84,474</b>	<b>0</b>	<b>0</b>
<b>00400</b>	<b>General Expenses and Supplies</b>			
00401	Advertising and Publicity	109,825	0	0
00409	Incidental Expenses (General Expenses)	166,021	0	0
00414	Office Supplies (General Expenses and Supplies)	368,460	0	0
00417	Postal Charges (General Expenses and Supplies)	2,501,414	0	0
00421	Recruitment Expenses	9,000	0	0
00422	Service Charges	25,318,970	0	0
	<b>Parent Account Total :</b>	<b>28,473,691</b>	<b>0</b>	<b>0</b>
<b>00700</b>	<b>Maintenance and Running (Equipment)</b>			
00707	Fire Fighting Equipment (Maint. and Running-Equip.)	34,005	0	0
00712	Office Equipment (Maintenance and Running Equip.)	231,089	0	0
00718	Vehicles and Plant Maintenance	925,853	0	0
00724	Computer Systems Consumables	873,335	0	0
00725	Computer Systems Maintenance	969	0	0
	<b>Parent Account Total :</b>	<b>2,065,251</b>	<b>0</b>	<b>0</b>
<b>00800</b>	<b>Maintenance and Running Expenses (Other)</b>			
00814	Minor Works (Maint and Running Exp - Other)	402,420	0	0
	<b>Parent Account Total :</b>	<b>402,420</b>	<b>0</b>	<b>0</b>
<b>00900</b>	<b>Institutional Running Expenses</b>			
00902	Books, Library and Texts	645,502	0	0
00903	Domestic Supplies	1,139,646	0	0
00905	Examination and Allied Expenses	117,725	0	0

Parent Account/Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00900 Institutional Running Expenses</b>			
(Instit. Rng Expenses			
00907 Food	10,181,542	0	0
00908 Laboratory Equipment (Institutional Running Expenses)	558,188	0	0
00909 Maintenance of Buildings	614,643	0	0
00911 Maintenance of Furniture and Equipment	42,793	0	0
00912 Maintenance of Grounds	52,623	0	0
00913 Out of School Activities	80,996	0	0
00921 Stationery Office School	588,371	0	0
00922 Teaching Requisites	286,554	0	0
00924 Uniforms and Protective	469,696	0	0
00927 Students' and Tutors' Travelling Expenses	5,476,043	0	0
00931 Graduation Ceremonies	358,362	0	0
00933 Books: Students	61,675	0	0
00935 Sports Equipment	161,553	0	0
<b>Parent Account Total :</b>	<b>20,835,913</b>	<b>0</b>	<b>0</b>
<b>01200 Training</b>			
01215 In-Service Training	158,230	0	0
<b>Parent Account Total :</b>	<b>158,230</b>	<b>0</b>	<b>0</b>
<b>01300 Councils, Conferences and Exhibitions</b>			
01422 Seminars and Workshops committee Conferences	535,712	0	0
01432 Students Representative Council	2,554	0	0
01438 Trade Fairs Agricultural Shows and Exhibitions	84,078	0	0
<b>Parent Account Total :</b>	<b>622,345</b>	<b>0</b>	<b>0</b>
<b>01700 Grants Subventions and Other Payments</b>			
01831 Institutions Membership	55,980	0	0
01862 Mission Hospitals, Grants-in-Aid	9,000,000	0	0
<b>Parent Account Total :</b>	<b>9,055,980</b>	<b>0</b>	<b>0</b>
<b>04300 Special Expenditure</b>			
04309 Camping and Weather Protection Equipment	1,112	0	0
04314 Furniture and Equipment	353,836	0	0
04315 Furniture For Govt Quarters	57,493	0	0
04349 Computer Replacement	643,740	0	0
<b>Parent Account Total :</b>	<b>1,056,181</b>	<b>0</b>	<b>0</b>
<b>Department Total :</b>	<b>191,708,862</b>	<b>0</b>	<b>0</b>
<b>Ministry Total :</b>	<b>3,244,017,562</b>	<b>0</b>	<b>0</b>

**Ministry : 2800 Ethics and Integrity Directorate**  
**Accounting Officer- Director General**

Organisation	Actual Expenditure to 31-03-23 P	Authorised Expenditure 2023-24 P	Estimate 2024-25 P
2801 Ethics and Integrity Directorate	13,317,300	20,465,110	22,010,450
<b>MINISTRY TOTAL :</b>	<b>13,317,300</b>	<b>20,465,110</b>	<b>22,010,450</b>

**Ministry 2800 Ethics and Integrity Directorate**  
**Accounting Officer- Director General**  
**Department 2801 Ethics and Integrity Directorate**

Parent Account/ Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	5,194,776	8,132,760	8,681,350
00112 Allowances (Salaries and Wages)	876,307	1,460,760	1,414,210
00114 Casual Labour ( Salaries and Allowances)	0	8,320	0
00115 Temporary Assistance (Salaries and Allowances)	8,062	114,470	170,340
00124 Leave Travel Concession	13,328	14,110	12,790
00139 Overtime Allowances	265,702	78,640	86,450
<b>Parent Account Total :</b>	<b>6,358,174</b>	<b>9,809,060</b>	<b>10,365,140</b>
<b>00160 Pensions, Gratuities and Compensations</b>			
00164 Gratuities - Contract Officers	0	0	989,260
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>989,260</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	21,423	166,400	160,640
00202 Subsistence Costs (Internal Travel)	71,871	141,180	253,060
00204 Petrol, Oil and Lubricants (Internal Travel)	0	300,000	300,000
00206 Hire Charges	0	144,200	144,200
00207 Accidents Charges	0	24,000	24,000
00208 Driver Charges	0	15,000	15,000
<b>Parent Account Total :</b>	<b>93,294</b>	<b>790,780</b>	<b>896,900</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	1,109,407	1,410,000	310,860
00302 Subsistence Costs (External Travel)	230,289	380,240	888,000
<b>Parent Account Total :</b>	<b>1,339,696</b>	<b>1,790,240</b>	<b>1,198,860</b>
<b>00400 General Expenses and Supplies</b>			
00401 Advertising and Publicity	174,064	1,098,000	1,115,000
00405 Domestic and Household Requisites	278,272	134,090	111,440
00409 Incidental Expenses (General Expenses)	198,938	217,570	103,590
00414 Office Supplies (General Expenses and Supplies)	422,701	275,790	354,250
00417 Postal Charges (General Expenses and Supplies)	60,795	528,200	559,500
00421 Recruitment Expenses	58,901	100,000	20,000
00422 Service Charges	80,161	715,200	951,600
00423 Uniforms and Protective Clothing	3,659	5,830	6,600
00432 Printing Charges	0	252,900	252,900
00439 Performance Recognition Awards	0	0	80,000
<b>Parent Account Total :</b>	<b>1,277,491</b>	<b>3,327,580</b>	<b>3,554,880</b>
<b>00500 Departmental Services</b>			
00503 Consultancies (Investigation and	0	470,000	720,000

Parent Account/Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00500 Departmental Services</b>			
Research)			
00572 Rents:Offices	2,255,050	2,060,000	2,060,000
<b>Parent Account Total :</b>	<b>2,255,050</b>	<b>2,530,000</b>	<b>2,780,000</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00707 Fire Fighting Equipment (Maint. and Running-Equip.)	0	6,250	5,000
00712 Office Equipment (Maintenance and Running Equip.)	0	36,000	7,500
00718 Vehicles and Plant Maintenance	81,351	96,380	214,840
00724 Computer Systems Consumables	567,478	36,450	39,950
00725 Computer Systems Maintenance	0	0	80,000
<b>Parent Account Total :</b>	<b>648,829</b>	<b>175,080</b>	<b>347,290</b>
<b>00800 Maintenance and Running Expenses (Other)</b>			
00803 Buildings (Maint and Running Exp - Other)	0	20,000	8,000
00805 Furniture (Maint and Running Exp - Other)	0	10,000	8,000
00806 Grounds (Maint and Running Exp - Other)	44,211	20,000	12,000
00814 Minor Works (Maint and Running Exp - Other)	26,820	20,000	14,000
<b>Parent Account Total :</b>	<b>71,031</b>	<b>70,000</b>	<b>42,000</b>
<b>00900 Institutional Running Expenses</b>			
00902 Books, Library and Texts	2,900	32,000	74,000
<b>Parent Account Total :</b>	<b>2,900</b>	<b>32,000</b>	<b>74,000</b>
<b>01100 Government Hospitality</b>			
01101 Official Receptions	3,060	200,000	100,000
<b>Parent Account Total :</b>	<b>3,060</b>	<b>200,000</b>	<b>100,000</b>
<b>01200 Training</b>			
01201 Allowances (Training)	0	26,000	750
01202 Courses (Training)	71,052	234,870	328,250
01217 Performance Management System	24,639	122,500	230,000
<b>Parent Account Total :</b>	<b>95,691</b>	<b>383,370</b>	<b>559,000</b>
<b>01300 Councils, Conferences and Exhibitions</b>			
01422 Seminars and Workshops committee Conferences	15,076	458,000	430,000
01481 Health and Safety	0	0	68,000
<b>Parent Account Total :</b>	<b>15,076</b>	<b>458,000</b>	<b>498,000</b>
<b>04300 Special Expenditure</b>			
04314 Furniture and Equipment	157,032	28,000	172,500
04317 Household and Domestic Equip	0	50,000	24,000
04321 Office Equipment (Special Expenditure)	0	421,000	285,000

<b>Parent Account/Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>	<b>P</b>	<b>P</b>	<b>P</b>
<b>04300 Special Expenditure</b>			
04322 Photographic Equipment (Special Expenditure)	80,702	300,000	58,620
04327 Recording and Broadcasting Equip.(Special Expenditure)	0	100,000	65,000
04333 Vehicles (Special Expenditure)	919,273	0	0
<b>Parent Account Total :</b>	<b>1,157,008</b>	<b>899,000</b>	<b>605,120</b>
<b>Department Total :</b>	<b>13,317,300</b>	<b>20,465,110</b>	<b>22,010,450</b>
<b>Ministry Total :</b>	<b>13,317,300</b>	<b>20,465,110</b>	<b>22,010,450</b>

**Ministry : 2900 Ministry of Justice (MoJ)**  
**Accounting Officer- Permanent Secretary, Ministry of Justice**

Organisation	Actual Expenditure to	Authorised Expenditure	Estimate
	31-03-23	2023-24	2024-25
	P	P	P
2901 Headquarters (MoJ)	0	113,682,940	119,881,930
2903 Office of the Receiver	0	12,953,720	0
2904 Department of Refugee Management and Anti Human Trafficking	0	6,449,150	26,386,170
2905 Department of Land Tribunal	0	37,842,670	0
<b>MINISTRY TOTAL :</b>	<b>0</b>	<b>170,928,480</b>	<b>146,268,100</b>

**Ministry 2900 Ministry of Justice (MoJ)**  
**Accounting Officer- Permanent Secretary, Ministry of Justice**  
**Department 2901 Headquarters (MoJ)**

Parent Account/ Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	0	26,666,490	25,284,440
00112 Allowances (Salaries and Wages)	0	2,503,800	2,343,380
00114 Casual Labour ( Salaries and Allowances)	0	21,980	6,500
00115 Temporary Assistance (Salaries and Allowances)	0	420,480	113,500
00124 Leave Travel Concession	0	29,970	48,590
00132 Minister's Maids/Gardener's refunds	0	72,290	101,520
00139 Overtime Allowances	0	1,807,260	904,180
<b>Parent Account Total :</b>	<b>0</b>	<b>31,522,270</b>	<b>28,802,110</b>
<b>00160 Pensions, Gratuities and Compensations</b>			
00164 Gratuities - Contract Officers	0	4,845,790	3,202,950
<b>Parent Account Total :</b>	<b>0</b>	<b>4,845,790</b>	<b>3,202,950</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	0	1,556,220	675,000
00202 Subsistence Costs (Internal Travel)	0	1,947,720	845,000
00204 Petrol, Oil and Lubricants (Internal Travel)	0	200,000	200,000
00206 Hire Charges	0	15,000	15,000
00208 Driver Charges	0	2,400	2,400
<b>Parent Account Total :</b>	<b>0</b>	<b>3,721,340</b>	<b>1,737,400</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	0	1,461,620	792,840
00302 Subsistence Costs (External Travel)	0	1,797,000	1,600,000
<b>Parent Account Total :</b>	<b>0</b>	<b>3,258,620</b>	<b>2,392,840</b>
<b>00400 General Expenses and Supplies</b>			
00401 Advertising and Publicity	0	129,990	300,500
00405 Domestic and Household Requisites	0	733,120	390,000
00409 Incidental Expenses (General Expenses)	0	587,050	350,000
00414 Office Supplies (General Expenses and Supplies)	0	1,368,800	1,535,000
00417 Postal Charges (General Expenses and Supplies)	0	1,435,530	2,050,700
00421 Recruitment Expenses	0	244,000	268,000
00422 Service Charges	0	6,879,680	4,726,430
00423 Uniforms and Protective Clothing	0	45,180	62,200
00432 Printing Charges	0	101,840	101,840
<b>Parent Account Total :</b>	<b>0</b>	<b>11,525,190</b>	<b>9,784,670</b>
<b>00500 Departmental Services</b>			
00503 Consultancies (Investigation and Research)	0	650,000	2,397,110



Parent Account/	Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account		P	P	P
<b>00500</b>	<b>Departmental Services</b>			
00546	Library Books (Departmental Expenses)	0	0	100,000
00572	Rents:Offices	0	8,038,740	8,038,740
	<b>Parent Account Total :</b>	<b>0</b>	<b>8,688,740</b>	<b>10,535,850</b>
<b>00700</b>	<b>Maintenance and Running (Equipment)</b>			
00707	Fire Fighting Equipment (Maint. and Running-Equip.)	0	24,000	20,000
00712	Office Equipment (Maintenance and Running Equip.)	0	20,000	40,800
00717	Sub-Contracted Repairs	0	229,600	600,000
00718	Vehicles and Plant Maintenance	0	481,400	420,000
00724	Computer Systems Consumables	0	500,010	820,490
00725	Computer Systems Maintenance	0	0	15,000
	<b>Parent Account Total :</b>	<b>0</b>	<b>1,255,010</b>	<b>1,916,290</b>
<b>00800</b>	<b>Maintenance and Running Expenses (Other)</b>			
00803	Buildings (Maint and Running Exp - Other)	0	400,000	150,000
00805	Furniture (Maint and Running Exp - Other)	0	50,000	25,000
00806	Grounds (Maint and Running Exp - Other)	0	0	50,000
00814	Minor Works (Maint and Running Exp - Other)	0	100,000	100,000
	<b>Parent Account Total :</b>	<b>0</b>	<b>550,000</b>	<b>325,000</b>
<b>01100</b>	<b>Government Hospitality</b>			
01101	Official Receptions	0	52,500	60,000
	<b>Parent Account Total :</b>	<b>0</b>	<b>52,500</b>	<b>60,000</b>
<b>01200</b>	<b>Training</b>			
01201	Allowances (Training)	0	371,100	544,600
01202	Courses (Training)	0	675,000	1,140,000
01217	Performance Management System	0	180,000	320,400
	<b>Parent Account Total :</b>	<b>0</b>	<b>1,226,100</b>	<b>2,005,000</b>
<b>01300</b>	<b>Councils, Conferences and Exhibitions</b>			
01422	Seminars and Workshops committee Conferences	0	447,000	400,000
01438	Trade Fairs Agricultural Shows and Exhibitions	0	370,000	220,000
	<b>Parent Account Total :</b>	<b>0</b>	<b>817,000</b>	<b>620,000</b>
<b>01600</b>	<b>Materials and Requisites for Resale</b>			
01609	Purchase of Souvenirs	0	0	200,000
	<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
<b>01700</b>	<b>Grants Subventions and Other Payments</b>			
01967	Workmen's Compensation	0	410,000	410,000

<b>Parent Account/ Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>	<b>P</b>	<b>P</b>	<b>P</b>
<b>01700 Grants Subventions and Other Payments</b>			
02018 International Criminal Court	0	0	600,000
02139 Legal Aid Botswana	0	44,723,030	54,652,180
<b>Parent Account Total :</b>	<b>0</b>	<b>45,133,030</b>	<b>55,662,180</b>
<b>04300 Special Expenditure</b>			
04305 Audio - Visual Aid Equipment	0	30,000	45,000
04314 Furniture and Equipment	0	479,350	332,090
04321 Office Equipment (Special Expenditure)	0	164,000	58,000
04333 Vehicles (Special Expenditure)	0	0	1,760,550
04349 Computer Replacement	0	414,000	442,000
<b>Parent Account Total :</b>	<b>0</b>	<b>1,087,350</b>	<b>2,637,640</b>
<b>Department Total :</b>	<b>0</b>	<b>113,682,940</b>	<b>119,881,930</b>

**Department 2903 Office of the Receiver**

Parent Account/ Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	0	4,651,790	0
00112 Allowances (Salaries and Wages)	0	1,201,880	0
00114 Casual Labour ( Salaries and Allowances)	0	4,180	0
00115 Temporary Assistance (Salaries and Allowances)	0	57,400	0
00124 Leave Travel Concession	0	9,950	0
00139 Overtime Allowances	0	92,420	0
<b>Parent Account Total :</b>	<b>0</b>	<b>6,017,620</b>	<b>0</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	0	12,000	0
00202 Subsistence Costs (Internal Travel)	0	320,000	0
00206 Hire Charges	0	5,000	0
<b>Parent Account Total :</b>	<b>0</b>	<b>337,000</b>	<b>0</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	0	100,000	0
00302 Subsistence Costs (External Travel)	0	100,000	0
<b>Parent Account Total :</b>	<b>0</b>	<b>200,000</b>	<b>0</b>
<b>00400 General Expenses and Supplies</b>			
00401 Advertising and Publicity	0	51,300	0
00405 Domestic and Household Requisites	0	100,000	0
00409 Incidental Expenses (General Expenses)	0	30,000	0
00414 Office Supplies (General Expenses and Supplies)	0	100,000	0
00417 Postal Charges (General Expenses and Supplies)	0	43,800	0
00422 Service Charges	0	1,691,000	0
00423 Uniforms and Protective Clothing	0	30,680	0
<b>Parent Account Total :</b>	<b>0</b>	<b>2,046,780</b>	<b>0</b>
<b>00500 Departmental Services</b>			
00503 Consultancies (Investigation and Research)	0	75,000	0
00572 Rents:Offices	0	2,627,100	0
<b>Parent Account Total :</b>	<b>0</b>	<b>2,702,100</b>	<b>0</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00717 Sub-Contracted Repairs	0	149,990	0
00718 Vehicles and Plant Maintenance	0	150,000	0
<b>Parent Account Total :</b>	<b>0</b>	<b>299,990</b>	<b>0</b>
<b>00800 Maintenance and Running Expenses (Other)</b>			
00803 Buildings (Maint and Running Exp - Other)	0	100,000	0
00805 Furniture (Maint and Running Exp -	0	26,000	0

Parent Account/Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00800 Maintenance and Running Expenses (Other)</b>			
Other)			
00806 Grounds (Maint and Running Exp - Other)	0	30,000	0
00809 Livestock Maintenance (Maint and Running Exp - Other)	0	870,240	0
00814 Minor Works (Maint and Running Exp - Other)	0	11,000	0
<b>Parent Account Total :</b>	<b>0</b>	<b>1,037,240</b>	<b>0</b>
<b>00900 Institutional Running Expenses</b>			
00902 Books, Library and Texts	0	5,000	0
<b>Parent Account Total :</b>	<b>0</b>	<b>5,000</b>	<b>0</b>
<b>01200 Training</b>			
01202 Courses (Training)	0	100,000	0
<b>Parent Account Total :</b>	<b>0</b>	<b>100,000</b>	<b>0</b>
<b>01300 Councils, Conferences and Exhibitions</b>			
01422 Seminars and Workshops committee Conferences	0	75,000	0
<b>Parent Account Total :</b>	<b>0</b>	<b>75,000</b>	<b>0</b>
<b>04300 Special Expenditure</b>			
04309 Camping and Weather Protection Equipment	0	10,000	0
04314 Furniture and Equipment	0	3,000	0
04327 Recording and Broadcasting Equip.(Special Expenditure)	0	79,990	0
04349 Computer Replacement	0	40,000	0
<b>Parent Account Total :</b>	<b>0</b>	<b>132,990</b>	<b>0</b>
<b>Department Total :</b>	<b>0</b>	<b>12,953,720</b>	<b>0</b>

**Department 2904 Department of Refugee Management and Anti Human Trafficking**

Parent Account/ Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	0	2,292,660	3,213,020
00112 Allowances (Salaries and Wages)	0	77,750	447,110
00114 Casual Labour ( Salaries and Allowances)	0	12,560	12,560
00115 Temporary Assistance (Salaries and Allowances)	0	136,720	136,720
00124 Leave Travel Concession	0	5,040	5,040
00139 Overtime Allowances	0	96,420	45,920
<b>Parent Account Total :</b>	<b>0</b>	<b>2,621,150</b>	<b>3,860,370</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	0	58,400	58,400
00202 Subsistence Costs (Internal Travel)	0	43,200	193,200
00204 Petrol, Oil and Lubricants (Internal Travel)	0	0	60,000
<b>Parent Account Total :</b>	<b>0</b>	<b>101,600</b>	<b>311,600</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	0	269,853	269,850
00302 Subsistence Costs (External Travel)	0	238,200	238,200
<b>Parent Account Total :</b>	<b>0</b>	<b>508,053</b>	<b>508,050</b>
<b>00400 General Expenses and Supplies</b>			
00401 Advertising and Publicity	0	10,000	54,400
00405 Domestic and Household Requisites	0	50,000	90,000
00409 Incidental Expenses (General Expenses)	0	50,000	100,000
00411 Losses and Write-offs	0	0	309,960
00414 Office Supplies (General Expenses and Supplies)	0	309,960	0
00417 Postal Charges (General Expenses and Supplies)	0	120,000	480,000
00422 Service Charges	0	492,000	12,492,000
00423 Uniforms and Protective Clothing	0	10,510	20,000
00432 Printing Charges	0	0	18,000
<b>Parent Account Total :</b>	<b>0</b>	<b>1,042,470</b>	<b>13,564,360</b>
<b>00500 Departmental Services</b>			
00503 Consultancies (Investigation and Research)	0	65,281	365,280
<b>Parent Account Total :</b>	<b>0</b>	<b>65,281</b>	<b>365,280</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00712 Office Equipment (Maintenance and Running Equip.)	0	30,000	30,000
00717 Sub-Contracted Repairs	0	78,000	120,000
00718 Vehicles and Plant Maintenance	0	100,000	78,000
<b>Parent Account Total :</b>	<b>0</b>	<b>208,000</b>	<b>228,000</b>
<b>00800 Maintenance and Running Expenses (Other)</b>			

<b>Parent Account/Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>	<b>P</b>	<b>P</b>	<b>P</b>
<b>00800 Maintenance and Running Expenses (Other)</b>			
00803 Buildings (Maint and Running Exp - Other)	0	20,000	70,000
00814 Minor Works (Maint and Running Exp - Other)	0	70,000	1,020,000
<b>Parent Account Total :</b>	<b>0</b>	<b>90,000</b>	<b>1,090,000</b>
<b>00900 Institutional Running Expenses</b>			
00907 Food	0	0	2,460,000
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>2,460,000</b>
<b>01300 Councils, Conferences and Exhibitions</b>			
01408 Refugee Advisory Committee	0	74,000	298,460
01422 Seminars and Workshops committee Conferences	0	50,000	79,150
01494 Human Trafficking (Prohibition) Committee	0	74,096	174,100
01495 Anti Human Trafficking Day	0	0	185,000
01496 Refugee World Day	0	0	143,000
01499 International Human Rights Day	0	0	181,000
<b>Parent Account Total :</b>	<b>0</b>	<b>198,096</b>	<b>1,060,710</b>
<b>01700 Grants Subventions and Other Payments</b>			
02199 Welfare of Victims of Human Trafficking	0	614,500	0
02200 Welfare and Repatriation of Refugees	0	1,000,000	2,300,000
<b>Parent Account Total :</b>	<b>0</b>	<b>1,614,500</b>	<b>2,300,000</b>
<b>04300 Special Expenditure</b>			
04314 Furniture and Equipment	0	0	87,800
04349 Computer Replacement	0	0	550,000
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>637,800</b>
<b>Department Total :</b>	<b>0</b>	<b>6,449,150</b>	<b>26,386,170</b>

**Department 2905 Department of Land Tribunal**

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>00110</b>	<b>Salaries and Allowances</b>			
00111	Basic Salary	0	21,319,260	0
00112	Allowances (Salaries and Wages)	0	3,228,070	0
00114	Casual Labour ( Salaries and Allowances)	0	55,710	0
00115	Temporary Assistance (Salaries and Allowances)	0	2,778,020	0
00124	Leave Travel Concession	0	55,130	0
00139	Overtime Allowances	0	200,000	0
	<b>Parent Account Total :</b>	<b>0</b>	<b>27,636,190</b>	<b>0</b>
<b>00200</b>	<b>Travelling and Transport (Internal)</b>			
00201	Transportation Costs (Internal Travel)	0	195,000	0
00202	Subsistence Costs (Internal Travel)	0	3,000,000	0
00203	Freight (Internal Travel)	0	10,000	0
00204	Petrol, Oil and Lubricants (Internal Travel)	0	150,000	0
00206	Hire Charges	0	20,000	0
00207	Accidents Charges	0	10,000	0
00208	Driver Charges	0	10,000	0
	<b>Parent Account Total :</b>	<b>0</b>	<b>3,395,000</b>	<b>0</b>
<b>00300</b>	<b>Travelling and Transport (External)</b>			
00301	Transportation Costs (External Travel)	0	200,000	0
00302	Subsistence Costs (External Travel)	0	300,000	0
	<b>Parent Account Total :</b>	<b>0</b>	<b>500,000</b>	<b>0</b>
<b>00400</b>	<b>General Expenses and Supplies</b>			
00401	Advertising and Publicity	0	250,000	0
00405	Domestic and Household Requisites	0	400,000	0
00409	Incidental Expenses (General Expenses)	0	250,000	0
00414	Office Supplies (General Expenses and Supplies)	0	605,000	0
00417	Postal Charges (General Expenses and Supplies)	0	400,000	0
00422	Service Charges	0	1,282,390	0
00423	Uniforms and Protective Clothing	0	100,000	0
00432	Printing Charges	0	300,000	0
	<b>Parent Account Total :</b>	<b>0</b>	<b>3,587,390</b>	<b>0</b>
<b>00500</b>	<b>Departmental Services</b>			
00527	Payment to Witnesses	0	18,720	0
00546	Library Books (Departmental Expenses)	0	40,080	0
00634	Workplace	0	40,000	0
	<b>Parent Account Total :</b>	<b>0</b>	<b>98,800</b>	<b>0</b>
<b>00700</b>	<b>Maintenance and Running (Equipment)</b>			
00704	Camping Equipment	0	10,000	0

<b>Parent Account/Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>	<b>P</b>	<b>P</b>	<b>P</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00707 Fire Fighting Equipment (Maint. and Running-Equip.)	0	30,000	0
00712 Office Equipment (Maintenance and Running Equip.)	0	58,800	0
00714 Recording and Visual Aid Equipment	0	130,000	0
00717 Sub-Contracted Repairs	0	50,000	0
00718 Vehicles and Plant Maintenance	0	549,070	0
00724 Computer Systems Consumables	0	68,000	0
00725 Computer Systems Maintenance	0	44,600	0
<b>Parent Account Total :</b>	<b>0</b>	<b>940,470</b>	<b>0</b>
<b>00800 Maintenance and Running Expenses (Other)</b>			
00803 Buildings (Maint and Running Exp - Other)	0	181,000	0
00805 Furniture (Maint and Running Exp - Other)	0	20,000	0
00806 Grounds (Maint and Running Exp - Other)	0	10,000	0
00814 Minor Works (Maint and Running Exp - Other)	0	154,000	0
<b>Parent Account Total :</b>	<b>0</b>	<b>365,000</b>	<b>0</b>
<b>01100 Government Hospitality</b>			
01101 Official Receptions	0	20,000	0
<b>Parent Account Total :</b>	<b>0</b>	<b>20,000</b>	<b>0</b>
<b>01200 Training</b>			
01202 Courses (Training)	0	400,000	0
01217 Performance Management System	0	150,000	0
<b>Parent Account Total :</b>	<b>0</b>	<b>550,000</b>	<b>0</b>
<b>01300 Councils, Conferences and Exhibitions</b>			
01422 Seminars and Workshops committee Conferences	0	300,000	0
01438 Trade Fairs Agricultural Shows and Exhibitions	0	100,800	0
<b>Parent Account Total :</b>	<b>0</b>	<b>400,800</b>	<b>0</b>
<b>04300 Special Expenditure</b>			
04314 Furniture and Equipment	0	134,020	0
04327 Recording and Broadcasting Equip.(Special Expenditure)	0	15,000	0
04349 Computer Replacement	0	200,000	0
<b>Parent Account Total :</b>	<b>0</b>	<b>349,020</b>	<b>0</b>
<b>Department Total :</b>	<b>0</b>	<b>37,842,670</b>	<b>0</b>
<b>Ministry Total :</b>	<b>0</b>	<b>170,928,480</b>	<b>146,268,100</b>



**Ministry : 3000 Ministry of Entrepreneurship (MoE)**  
**Accounting Officer- Permanent Secretary, Ministry of Entrepreneurship**

Organisation	Actual Expenditure to	Authorised Expenditure	Estimate
	31-03-23	2023-24	2024-25
	P	P	P
3001 Headquarters (MoE)	0	672,778,040	663,875,870
3002 Department of Entrepreneurial Mind Set Change and Culture	0	13,947,440	7,435,440
3003 Department of Startup Services	0	19,340,610	40,001,690
3004 Department of Enterprise Development	0	18,777,290	204,919,140
3005 Department of Cooperatives and Cluster Development	0	28,756,100	60,823,110
3006 Department of Value Chain Development	0	18,646,250	5,699,700
3007 Department of Cluster Development	0	0	5,095,530
<b>MINISTRY TOTAL :</b>	<b>0</b>	<b>772,245,730</b>	<b>987,850,480</b>

**Ministry 3000 Ministry of Entrepreneurship (MoE)**  
**Accounting Officer- Permanent Secretary, Ministry of Entrepreneurship**  
**Department 3001 Headquarters (MoE)**

Parent Account/ Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	0	36,730,890	36,711,980
00112 Allowances (Salaries and Wages)	0	2,459,100	3,049,170
00115 Temporary Assistance (Salaries and Allowances)	0	467,500	655,470
00124 Leave Travel Concession	0	66,600	65,560
00132 Minister's Maids/Gardener's refunds	0	126,000	63,000
00139 Overtime Allowances	0	1,448,070	1,022,390
<b>Parent Account Total :</b>	<b>0</b>	<b>41,298,160</b>	<b>41,567,570</b>
<b>00160 Pensions, Gratuities and Compensations</b>			
00164 Gratuities - Contract Officers	0	0	501,120
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>501,120</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	0	328,650	265,400
00202 Subsistence Costs (Internal Travel)	0	1,742,900	3,703,200
00204 Petrol, Oil and Lubricants (Internal Travel)	0	436,750	436,750
00206 Hire Charges	0	14,000	14,000
00207 Accidents Charges	0	6,000	6,000
00208 Driver Charges	0	3,560	3,560
<b>Parent Account Total :</b>	<b>0</b>	<b>2,531,860</b>	<b>4,428,910</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	0	1,557,300	1,396,000
00302 Subsistence Costs (External Travel)	0	1,556,280	1,578,170
<b>Parent Account Total :</b>	<b>0</b>	<b>3,113,580</b>	<b>2,974,170</b>
<b>00400 General Expenses and Supplies</b>			
00401 Advertising and Publicity	0	823,740	823,740
00405 Domestic and Household Requisites	0	475,800	483,100
00409 Incidental Expenses (General Expenses)	0	420,190	420,190
00414 Office Supplies (General Expenses and Supplies)	0	1,383,830	1,383,830
00417 Postal Charges (General Expenses and Supplies)	0	2,644,500	2,644,500
00421 Recruitment Expenses	0	64,000	64,000
00422 Service Charges	0	1,386,560	1,386,560
00423 Uniforms and Protective Clothing	0	56,200	56,200
00432 Printing Charges	0	187,500	187,500
00435 Production and Promotional Products	0	0	407,460
00448 Safety and Wellness Activities	0	366,500	260,000
<b>Parent Account Total :</b>	<b>0</b>	<b>7,808,820</b>	<b>8,117,080</b>
<b>00500 Departmental Services</b>			

Parent Account/ Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00500 Departmental Services</b>			
00503 Consultancies (Investigation and Research)	0	552,220	552,220
00572 Rents:Offices	0	16,577,030	16,577,030
00603 Sports	0	18,250	0
<b>Parent Account Total :</b>	<b>0</b>	<b>17,147,500</b>	<b>17,129,250</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00707 Fire Fighting Equipment (Maint. and Running-Equip.)	0	62,000	45,000
00712 Office Equipment (Maintenance and Running Equip.)	0	155,000	155,000
00714 Recording and Visual Aid Equipment	0	50,000	0
00717 Sub-Contracted Repairs	0	690,600	690,600
00718 Vehicles and Plant Maintenance	0	508,900	508,900
00724 Computer Systems Consumables	0	300,000	321,200
00725 Computer Systems Maintenance	0	2,556,710	2,556,710
<b>Parent Account Total :</b>	<b>0</b>	<b>4,323,210</b>	<b>4,277,410</b>
<b>00800 Maintenance and Running Expenses (Other)</b>			
00803 Buildings (Maint and Running Exp - Other)	0	3,787,470	3,787,470
00814 Minor Works (Maint and Running Exp - Other)	0	1,000,000	970,000
<b>Parent Account Total :</b>	<b>0</b>	<b>4,787,470</b>	<b>4,757,470</b>
<b>01100 Government Hospitality</b>			
01101 Official Receptions	0	75,000	123,150
<b>Parent Account Total :</b>	<b>0</b>	<b>75,000</b>	<b>123,150</b>
<b>01200 Training</b>			
01201 Allowances (Training)	0	398,530	398,530
01202 Courses (Training)	0	2,495,230	2,000,230
<b>Parent Account Total :</b>	<b>0</b>	<b>2,893,760</b>	<b>2,398,760</b>
<b>01300 Councils, Conferences and Exhibitions</b>			
01422 Seminars and Workshops committee Conferences	0	699,030	1,299,030
01438 Trade Fairs Agricultural Shows and Exhibitions	0	105,000	585,000
01497 Forbes Under 30 Summit	0	25,000,000	25,000,000
<b>Parent Account Total :</b>	<b>0</b>	<b>25,804,030</b>	<b>26,884,030</b>
<b>01700 Grants Subventions and Other Payments</b>			
01724 B.A.M.B. Pricing/Transport Subsidy	0	0	4,500,000
01967 Workmen's Compensation	0	519,750	519,750
01974 Youth Programme; Out of School	0	104,000,000	0
02006 Citizen Entrepreneurial Development Agency (CEDA)	0	309,985,910	309,985,910
02038 Local Enterprise Authority (LEA)	0	146,466,990	146,466,990
02088 Excellence Awards: Rewards & Incentives	0	375,000	275,000

<b>Parent Account/ Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>	<b>P</b>	<b>P</b>	<b>P</b>
<b>01700 Grants Subventions and Other Payments</b>			
02171 Botswana Meat Commission-Maun	0	0	23,750,000
02217 BMC Tsabong Multi-species Abattoir	0	0	49,383,360
<b>Parent Account Total :</b>	<b>0</b>	<b>561,347,650</b>	<b>534,881,010</b>
<b>04300 Special Expenditure</b>			
04303 Air Conditioners	0	125,000	0
04314 Furniture and Equipment	0	0	495,000
04321 Office Equipment (Special Expenditure)	0	300,000	300,000
04322 Photographic Equipment (Special Expenditure)	0	182,000	182,000
04333 Vehicles (Special Expenditure)	0	0	14,858,940
04349 Computer Replacement	0	1,040,000	0
<b>Parent Account Total :</b>	<b>0</b>	<b>1,647,000</b>	<b>15,835,940</b>
<b>Department Total :</b>	<b>0</b>	<b>672,778,040</b>	<b>663,875,870</b>

**Department 3002 Department of Entrepreneurial Mind Set Change and Culture**

<b>Parent Account/ Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>	<b>P</b>	<b>P</b>	<b>P</b>
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	0	9,502,180	2,195,784
00112 Allowances (Salaries and Wages)	0	575,790	96,000
00114 Casual Labour ( Salaries and Allowances)	0	55,800	72,720
00115 Temporary Assistance (Salaries and Allowances)	0	537,460	363,096
00124 Leave Travel Concession	0	41,530	10,000
00139 Overtime Allowances	0	647,130	110,290
<b>Parent Account Total :</b>	<b>0</b>	<b>11,359,890</b>	<b>2,847,890</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	0	47,970	95,670
00202 Subsistence Costs (Internal Travel)	0	237,960	250,000
00204 Petrol, Oil and Lubricants (Internal Travel)	0	210,010	210,010
00206 Hire Charges	0	2,270	2,270
00207 Accidents Charges	0	1,030	1,030
00208 Driver Charges	0	1,030	1,030
<b>Parent Account Total :</b>	<b>0</b>	<b>500,270</b>	<b>560,010</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	0	60,000	228,190
00302 Subsistence Costs (External Travel)	0	53,900	432,000
<b>Parent Account Total :</b>	<b>0</b>	<b>113,900</b>	<b>660,190</b>
<b>00400 General Expenses and Supplies</b>			
00401 Advertising and Publicity	0	10,000	0
00405 Domestic and Household Requisites	0	71,910	0
00409 Incidental Expenses (General Expenses)	0	33,000	0
00414 Office Supplies (General Expenses and Supplies)	0	113,530	0
00417 Postal Charges (General Expenses and Supplies)	0	45,000	0
00422 Service Charges	0	131,080	0
00423 Uniforms and Protective Clothing	0	54,600	0
00432 Printing Charges	0	46,120	46,120
<b>Parent Account Total :</b>	<b>0</b>	<b>505,240</b>	<b>46,120</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00707 Fire Fighting Equipment (Maint. and Running-Equip.)	0	14,000	0
00712 Office Equipment (Maintenance and Running Equip.)	0	54,320	0
00714 Recording and Visual Aid Equipment	0	10,000	0
00718 Vehicles and Plant Maintenance	0	60,000	0
<b>Parent Account Total :</b>	<b>0</b>	<b>138,320</b>	<b>0</b>
<b>00800 Maintenance and Running Expenses (Other)</b>			
00803 Buildings (Maint and Running Exp -	0	77,970	0

Parent Account/Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00800 Maintenance and Running Expenses (Other)</b>			
Other)			
00806 Grounds (Maint and Running Exp - Other)	0	20,000	0
00814 Minor Works (Maint and Running Exp - Other)	0	14,000	0
<b>Parent Account Total :</b>	<b>0</b>	<b>111,970</b>	<b>0</b>
<b>00900 Institutional Running Expenses</b>			
00902 Books, Library and Texts	0	54,290	0
00903 Domestic Supplies	0	110,000	0
00906 First Aid Equipment	0	6,000	0
00907 Food	0	384,000	0
00914 Materials for Practical Subjects	0	9,600	0
<b>Parent Account Total :</b>	<b>0</b>	<b>563,890</b>	<b>0</b>
<b>01200 Training</b>			
01201 Allowances (Training)	0	28,940	0
01202 Courses (Training)	0	109,670	0
01217 Performance Management System	0	30,000	0
<b>Parent Account Total :</b>	<b>0</b>	<b>168,610</b>	<b>0</b>
<b>01300 Councils, Conferences and Exhibitions</b>			
01422 Seminars and Workshops committee Conferences	0	400,000	3,321,230
01438 Trade Fairs Agricultural Shows and Exhibitions	0	12,000	0
<b>Parent Account Total :</b>	<b>0</b>	<b>412,000</b>	<b>3,321,230</b>
<b>04300 Special Expenditure</b>			
04314 Furniture and Equipment	0	4,250	0
04317 Household and Domestic Equip	0	14,980	0
04321 Office Equipment (Special Expenditure)	0	9,950	0
04349 Computer Replacement	0	44,170	0
<b>Parent Account Total :</b>	<b>0</b>	<b>73,350</b>	<b>0</b>
<b>Department Total :</b>	<b>0</b>	<b>13,947,440</b>	<b>7,435,440</b>

**Department 3003 Department of Startup Services**

Parent Account/ Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	0	15,484,530	29,945,976
00112 Allowances (Salaries and Wages)	0	496,490	6,506,534
00114 Casual Labour ( Salaries and Allowances)	0	55,800	0
00115 Temporary Assistance (Salaries and Allowances)	0	233,090	0
00124 Leave Travel Concession	0	45,740	46,340
00139 Overtime Allowances	0	722,120	1,200,000
<b>Parent Account Total :</b>	<b>0</b>	<b>17,037,770</b>	<b>37,698,850</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	0	53,720	200,000
00202 Subsistence Costs (Internal Travel)	0	295,770	250,000
00204 Petrol, Oil and Lubricants (Internal Travel)	0	346,510	346,510
00206 Hire Charges	0	49,830	49,830
00207 Accidents Charges	0	6,030	6,030
00208 Driver Charges	0	6,030	6,030
<b>Parent Account Total :</b>	<b>0</b>	<b>757,890</b>	<b>858,400</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	0	85,000	138,000
00302 Subsistence Costs (External Travel)	0	89,600	250,000
<b>Parent Account Total :</b>	<b>0</b>	<b>174,600</b>	<b>388,000</b>
<b>00400 General Expenses and Supplies</b>			
00401 Advertising and Publicity	0	5,000	0
00405 Domestic and Household Requisites	0	146,820	0
00409 Incidental Expenses (General Expenses)	0	60,400	0
00414 Office Supplies (General Expenses and Supplies)	0	254,620	0
00417 Postal Charges (General Expenses and Supplies)	0	247,500	0
00422 Service Charges	0	14,000	0
00423 Uniforms and Protective Clothing	0	76,760	0
00432 Printing Charges	0	36,120	36,120
<b>Parent Account Total :</b>	<b>0</b>	<b>841,220</b>	<b>36,120</b>
<b>00500 Departmental Services</b>			
00503 Consultancies (Investigation and Research)	0	0	100,000
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00707 Fire Fighting Equipment (Maint. and Running-Equip.)	0	12,560	0
00712 Office Equipment (Maintenance and Running Equip.)	0	42,640	0

Parent Account/ Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00700 Maintenance and Running (Equipment)</b>			
<b>Parent Account Total :</b>	<b>0</b>	<b>55,200</b>	<b>0</b>
<b>00800 Maintenance and Running Expenses (Other)</b>			
00814 Minor Works (Maint and Running Exp - Other)	0	14,000	0
<b>Parent Account Total :</b>	<b>0</b>	<b>14,000</b>	<b>0</b>
<b>01200 Training</b>			
01201 Allowances (Training)	0	9,820	0
01202 Courses (Training)	0	45,730	0
01217 Performance Management System	0	30,000	0
<b>Parent Account Total :</b>	<b>0</b>	<b>85,550</b>	<b>0</b>
<b>01300 Councils, Conferences and Exhibitions</b>			
01422 Seminars and Workshops committee Conferences	0	168,790	570,000
01438 Trade Fairs Agricultural Shows and Exhibitions	0	57,000	0
<b>Parent Account Total :</b>	<b>0</b>	<b>225,790</b>	<b>570,000</b>
<b>01700 Grants Subventions and Other Payments</b>			
02088 Excellence Awards: Rewards & Incentives	0	0	350,320
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>350,320</b>
<b>04300 Special Expenditure</b>			
04309 Camping and Weather Protection Equipment	0	8,850	0
04314 Furniture and Equipment	0	28,900	0
04321 Office Equipment (Special Expenditure)	0	23,920	0
04349 Computer Replacement	0	86,920	0
<b>Parent Account Total :</b>	<b>0</b>	<b>148,590</b>	<b>0</b>
<b>Department Total :</b>	<b>0</b>	<b>19,340,610</b>	<b>40,001,690</b>



**Department 3004 Department of Enterprise Development**

<b>Parent Account/ Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>	<b>P</b>	<b>P</b>	<b>P</b>
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	0	14,357,660	1,395,260
00112 Allowances (Salaries and Wages)	0	1,005,070	461,430
00114 Casual Labour ( Salaries and Allowances)	0	55,800	0
00115 Temporary Assistance (Salaries and Allowances)	0	233,090	5,250
00124 Leave Travel Concession	0	45,750	27,580
00139 Overtime Allowances	0	722,130	671,830
<b>Parent Account Total :</b>	<b>0</b>	<b>16,419,500</b>	<b>2,561,350</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	0	63,720	21,480
00202 Subsistence Costs (Internal Travel)	0	385,770	1,105,450
00204 Petrol, Oil and Lubricants (Internal Travel)	0	346,510	346,510
00206 Hire Charges	0	49,820	49,820
00207 Accidents Charges	0	6,030	6,030
00208 Driver Charges	0	6,030	6,030
<b>Parent Account Total :</b>	<b>0</b>	<b>857,880</b>	<b>1,535,320</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	0	85,000	300,000
00302 Subsistence Costs (External Travel)	0	79,600	380,370
<b>Parent Account Total :</b>	<b>0</b>	<b>164,600</b>	<b>680,370</b>
<b>00400 General Expenses and Supplies</b>			
00401 Advertising and Publicity	0	29,000	0
00405 Domestic and Household Requisites	0	116,910	0
00409 Incidental Expenses (General Expenses)	0	83,670	0
00414 Office Supplies (General Expenses and Supplies)	0	159,190	0
00417 Postal Charges (General Expenses and Supplies)	0	205,500	0
00422 Service Charges	0	14,000	0
00423 Uniforms and Protective Clothing	0	27,830	0
00432 Printing Charges	0	41,120	41,120
<b>Parent Account Total :</b>	<b>0</b>	<b>677,220</b>	<b>41,120</b>
<b>00500 Departmental Services</b>			
00518 Fire Fighting Services	0	4,000	0
00541 Stores	0	2,000	0
00546 Library Books (Departmental Expenses)	0	2,400	0
<b>Parent Account Total :</b>	<b>0</b>	<b>8,400</b>	<b>0</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00707 Fire Fighting Equipment (Maint. and Running-Equip.)	0	12,560	0
00712 Office Equipment (Maintenance and	0	24,320	0

Parent Account/Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00700 Maintenance and Running (Equipment)</b>			
Running Equip.)			
00714 Recording and Visual Aid Equipment	0	10,000	0
<b>Parent Account Total :</b>	<b>0</b>	<b>46,880</b>	<b>0</b>
<b>00800 Maintenance and Running Expenses (Other)</b>			
00814 Minor Works (Maint and Running Exp - Other)	0	24,000	0
<b>Parent Account Total :</b>	<b>0</b>	<b>24,000</b>	<b>0</b>
<b>01200 Training</b>			
01201 Allowances (Training)	0	10,750	0
01202 Courses (Training)	0	100,510	0
01208 Rations (Training)	0	47,950	0
01217 Performance Management System	0	15,000	0
<b>Parent Account Total :</b>	<b>0</b>	<b>174,210</b>	<b>0</b>
<b>01300 Councils, Conferences and Exhibitions</b>			
01422 Seminars and Workshops committee Conferences	0	191,430	0
01438 Trade Fairs Agricultural Shows and Exhibitions	0	12,000	0
<b>Parent Account Total :</b>	<b>0</b>	<b>203,430</b>	<b>0</b>
<b>01700 Grants Subventions and Other Payments</b>			
01974 Youth Programme; Out of School	0	0	200,000,000
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>200,000,000</b>
<b>04300 Special Expenditure</b>			
04302 Agricultural Show Stands	0	15,130	0
04309 Camping and Weather Protection Equipment	0	8,850	0
04314 Furniture and Equipment	0	26,910	0
04317 Household and Domestic Equip	0	14,980	100,980
04321 Office Equipment (Special Expenditure)	0	30,650	0
04349 Computer Replacement	0	104,650	0
<b>Parent Account Total :</b>	<b>0</b>	<b>201,170</b>	<b>100,980</b>
<b>Department Total :</b>	<b>0</b>	<b>18,777,290</b>	<b>204,919,140</b>

**Department 3005 Department of Cooperatives and Cluster Development**

<b>Parent Account/ Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>	<b>P</b>	<b>P</b>	<b>P</b>
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	0	19,328,930	40,161,780
00112 Allowances (Salaries and Wages)	0	2,386,150	3,600,000
00114 Casual Labour ( Salaries and Allowances)	0	55,800	10,000
00115 Temporary Assistance (Salaries and Allowances)	0	234,020	800,000
00124 Leave Travel Concession	0	45,750	10,000
00139 Overtime Allowances	0	722,120	1,000,000
<b>Parent Account Total :</b>	<b>0</b>	<b>22,772,770</b>	<b>45,581,780</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	0	53,720	289,570
00202 Subsistence Costs (Internal Travel)	0	365,770	2,293,700
00204 Petrol, Oil and Lubricants (Internal Travel)	0	346,510	346,510
00206 Hire Charges	0	49,830	49,830
00207 Accidents Charges	0	6,030	6,030
00208 Driver Charges	0	6,030	6,030
<b>Parent Account Total :</b>	<b>0</b>	<b>827,890</b>	<b>2,991,670</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	0	85,000	510,000
00302 Subsistence Costs (External Travel)	0	79,600	759,170
<b>Parent Account Total :</b>	<b>0</b>	<b>164,600</b>	<b>1,269,170</b>
<b>00400 General Expenses and Supplies</b>			
00401 Advertising and Publicity	0	15,000	0
00405 Domestic and Household Requisites	0	116,900	100,000
00409 Incidental Expenses (General Expenses)	0	60,400	80,000
00414 Office Supplies (General Expenses and Supplies)	0	254,620	500,000
00417 Postal Charges (General Expenses and Supplies)	0	247,500	607,000
00422 Service Charges	0	1,544,000	201,370
00423 Uniforms and Protective Clothing	0	76,760	0
00432 Printing Charges	0	41,120	41,120
<b>Parent Account Total :</b>	<b>0</b>	<b>2,356,300</b>	<b>1,529,490</b>
<b>00500 Departmental Services</b>			
00518 Fire Fighting Services	0	4,000	0
00541 Stores	0	2,600	0
00572 Rents:Offices	0	242,230	0
<b>Parent Account Total :</b>	<b>0</b>	<b>248,830</b>	<b>0</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00707 Fire Fighting Equipment (Maint. and Running-Equip.)	0	12,560	0
00712 Office Equipment (Maintenance and Running Equip.)	0	24,320	0

<b>Parent Account/Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>	<b>P</b>	<b>P</b>	<b>P</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00714 Recording and Visual Aid Equipment	0	5,000	0
00718 Vehicles and Plant Maintenance	0	140,000	0
<b>Parent Account Total :</b>	<b>0</b>	<b>181,880</b>	<b>0</b>
<b>00800 Maintenance and Running Expenses (Other)</b>			
00803 Buildings (Maint and Running Exp - Other)	0	83,270	0
00814 Minor Works (Maint and Running Exp - Other)	0	214,000	0
<b>Parent Account Total :</b>	<b>0</b>	<b>297,270</b>	<b>0</b>
<b>01200 Training</b>			
01201 Allowances (Training)	0	514,050	0
01202 Courses (Training)	0	48,230	0
01208 Rations (Training)	0	127,950	0
01217 Performance Management System	0	290,900	0
<b>Parent Account Total :</b>	<b>0</b>	<b>981,130</b>	<b>0</b>
<b>01300 Councils, Conferences and Exhibitions</b>			
01422 Seminars and Workshops committee Conferences	0	265,100	0
01438 Trade Fairs Agricultural Shows and Exhibitions	0	12,000	0
<b>Parent Account Total :</b>	<b>0</b>	<b>277,100</b>	<b>0</b>
<b>01700 Grants Subventions and Other Payments</b>			
01706 African Conf. of Savings & Credit Coop. Association	0	35,000	120,000
01835 International Cooperative Alliance	0	67,000	9,331,000
01967 Workmen's Compensation	0	38,640	0
02071 Commemoration of the International Cooperative Day	0	200,000	0
02187 Covid-19 (Corona Virus) Relief	0	29,920	0
<b>Parent Account Total :</b>	<b>0</b>	<b>370,560</b>	<b>9,451,000</b>
<b>04300 Special Expenditure</b>			
04302 Agricultural Show Stands	0	32,000	0
04303 Air Conditioners	0	70,000	0
04309 Camping and Weather Protection Equipment	0	8,850	0
04314 Furniture and Equipment	0	26,900	0
04317 Household and Domestic Equip	0	52,000	0
04321 Office Equipment (Special Expenditure)	0	25,020	0
04349 Computer Replacement	0	63,000	0
<b>Parent Account Total :</b>	<b>0</b>	<b>277,770</b>	<b>0</b>
<b>Department Total :</b>	<b>0</b>	<b>28,756,100</b>	<b>60,823,110</b>

**Department 3006 Department of Value Chain Development**

<b>Parent Account/ Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>	<b>P</b>	<b>P</b>	<b>P</b>
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	0	13,972,890	2,225,210
00112 Allowances (Salaries and Wages)	0	1,298,990	896,310
00114 Casual Labour ( Salaries and Allowances)	0	55,800	0
00115 Temporary Assistance (Salaries and Allowances)	0	233,090	33,880
00124 Leave Travel Concession	0	45,740	4,170
00139 Overtime Allowances	0	722,130	222,520
<b>Parent Account Total :</b>	<b>0</b>	<b>16,328,640</b>	<b>3,382,090</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	0	66,190	60,000
00202 Subsistence Costs (Internal Travel)	0	337,100	480,100
00204 Petrol, Oil and Lubricants (Internal Travel)	0	346,510	346,510
00206 Hire Charges	0	49,820	49,820
00207 Accidents Charges	0	6,030	6,030
00208 Driver Charges	0	6,030	6,030
<b>Parent Account Total :</b>	<b>0</b>	<b>811,680</b>	<b>948,490</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	0	110,000	77,600
00302 Subsistence Costs (External Travel)	0	108,900	106,900
<b>Parent Account Total :</b>	<b>0</b>	<b>218,900</b>	<b>184,500</b>
<b>00400 General Expenses and Supplies</b>			
00401 Advertising and Publicity	0	52,960	30,900
00405 Domestic and Household Requisites	0	90,730	48,820
00409 Incidental Expenses (General Expenses)	0	33,670	28,000
00414 Office Supplies (General Expenses and Supplies)	0	212,240	87,760
00417 Postal Charges (General Expenses and Supplies)	0	247,500	70,000
00422 Service Charges	0	29,120	50,000
00423 Uniforms and Protective Clothing	0	37,830	5,000
00432 Printing Charges	0	41,120	41,120
<b>Parent Account Total :</b>	<b>0</b>	<b>745,170</b>	<b>361,600</b>
<b>00500 Departmental Services</b>			
00518 Fire Fighting Services	0	0	5,000
00546 Library Books (Departmental Expenses)	0	2,400	0
<b>Parent Account Total :</b>	<b>0</b>	<b>2,400</b>	<b>5,000</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00707 Fire Fighting Equipment (Maint. and Running-Equip.)	0	12,560	0
00712 Office Equipment (Maintenance and Running Equip.)	0	24,320	10,400

<b>Parent Account/ Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>	<b>P</b>	<b>P</b>	<b>P</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00714 Recording and Visual Aid Equipment	0	10,000	0
00717 Sub-Contracted Repairs	0	0	60,000
00718 Vehicles and Plant Maintenance	0	0	30,000
<b>Parent Account Total :</b>	<b>0</b>	<b>46,880</b>	<b>100,400</b>
<b>00800 Maintenance and Running Expenses (Other)</b>			
00814 Minor Works (Maint and Running Exp - Other)	0	14,000	30,000
<b>Parent Account Total :</b>	<b>0</b>	<b>14,000</b>	<b>30,000</b>
<b>01200 Training</b>			
01201 Allowances (Training)	0	25,750	0
01202 Courses (Training)	0	147,170	183,600
01208 Rations (Training)	0	27,950	0
01217 Performance Management System	0	0	18,750
<b>Parent Account Total :</b>	<b>0</b>	<b>200,870</b>	<b>202,350</b>
<b>01300 Councils, Conferences and Exhibitions</b>			
01422 Seminars and Workshops committee Conferences	0	100,000	348,600
01438 Trade Fairs Agricultural Shows and Exhibitions	0	12,000	0
<b>Parent Account Total :</b>	<b>0</b>	<b>112,000</b>	<b>348,600</b>
<b>01700 Grants Subventions and Other Payments</b>			
01967 Workmen's Compensation	0	10	0
<b>Parent Account Total :</b>	<b>0</b>	<b>10</b>	<b>0</b>
<b>04300 Special Expenditure</b>			
04302 Agricultural Show Stands	0	25,000	0
04314 Furniture and Equipment	0	26,650	55,670
04317 Household and Domestic Equip	0	14,980	15,000
04321 Office Equipment (Special Expenditure)	0	19,900	0
04349 Computer Replacement	0	79,170	66,000
<b>Parent Account Total :</b>	<b>0</b>	<b>165,700</b>	<b>136,670</b>
<b>Department Total :</b>	<b>0</b>	<b>18,646,250</b>	<b>5,699,700</b>

**Department 3007 Department of Cluster Development**

<b>Parent Account/</b>	<b>Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>		<b>P</b>	<b>P</b>	<b>P</b>
<b>00200</b>	<b>Travelling and Transport (Internal)</b>			
00201	Transportation Costs (Internal Travel)	0	0	160,000
00202	Subsistence Costs (Internal Travel)	0	0	810,000
00204	Petrol, Oil and Lubricants (Internal Travel)	0	0	450,000
00206	Hire Charges	0	0	150,000
00207	Accidents Charges	0	0	6,030
00208	Driver Charges	0	0	6,030
	<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>1,582,060</b>
<b>00300</b>	<b>Travelling and Transport (External)</b>			
00301	Transportation Costs (External Travel)	0	0	350,000
00302	Subsistence Costs (External Travel)	0	0	500,000
	<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>850,000</b>
<b>00400</b>	<b>General Expenses and Supplies</b>			
00401	Advertising and Publicity	0	0	260,000
00405	Domestic and Household Requisites	0	0	47,140
00409	Incidental Expenses (General Expenses)	0	0	48,000
00414	Office Supplies (General Expenses and Supplies)	0	0	67,550
00417	Postal Charges (General Expenses and Supplies)	0	0	120,000
00422	Service Charges	0	0	50,000
00423	Uniforms and Protective Clothing	0	0	60,000
00432	Printing Charges	0	0	150,000
	<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>802,690</b>
<b>00500</b>	<b>Departmental Services</b>			
00518	Fire Fighting Services	0	0	3,000
00545	Vehicle Tool Replacements	0	0	1,000
	<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>00700</b>	<b>Maintenance and Running (Equipment)</b>			
00712	Office Equipment (Maintenance and Running Equip.)	0	0	17,000
	<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>17,000</b>
<b>00800</b>	<b>Maintenance and Running Expenses (Other)</b>			
00814	Minor Works (Maint and Running Exp - Other)	0	0	30,000
	<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>01200</b>	<b>Training</b>			
01202	Courses (Training)	0	0	250,800
01217	Performance Management System	0	0	49,000
	<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>299,800</b>

<b>Parent Account/Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>	<b>P</b>	<b>P</b>	<b>P</b>
<b>01300 Councils, Conferences and Exhibitions</b>			
01422 Seminars and Workshops committee Conferences	0	0	520,000
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>520,000</b>
<b>01700 Grants Subventions and Other Payments</b>			
02216 The Competitiveness Institute (TCI) Network	0	0	100,000
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>04300 Special Expenditure</b>			
04302 Agricultural Show Stands	0	0	120,000
04314 Furniture and Equipment	0	0	258,980
04317 Household and Domestic Equip	0	0	11,000
04349 Computer Replacement	0	0	500,000
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>889,980</b>
<b>Department Total :</b>	<b>0</b>	<b>0</b>	<b>5,095,530</b>
<b>Ministry Total :</b>	<b>0</b>	<b>772,245,730</b>	<b>987,850,480</b>



**Ministry : 3100 Office of the Receiver  
Accounting Officer - The Receiver**

Organisation	Actual Expenditure to	Authorised Expenditure	Estimate
	31-03-23	2023-24	2024-25
	P	P	P
3101 Office of the Receiver	0	0	14,948,140
<b>MINISTRY TOTAL :</b>	<b>0</b>	<b>0</b>	<b>14,948,140</b>

**Ministry 3100 Office of the Receiver  
Accounting Officer – The Receiver  
Department 3101 Office of the Receiver**

Parent Account/ Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	0	0	5,899,460
00112 Allowances (Salaries and Wages)	0	0	1,300,000
00114 Casual Labour ( Salaries and Allowances)	0	0	14,650
00115 Temporary Assistance (Salaries and Allowances)	0	0	150,000
00124 Leave Travel Concession	0	0	11,930
00139 Overtime Allowances	0	0	240,000
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>7,616,040</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	0	0	30,000
00202 Subsistence Costs (Internal Travel)	0	0	300,000
00204 Petrol, Oil and Lubricants (Internal Travel)	0	0	316,000
00206 Hire Charges	0	0	10,000
00208 Driver Charges	0	0	10,000
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>666,000</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	0	0	200,000
00302 Subsistence Costs (External Travel)	0	0	200,000
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>400,000</b>
<b>00400 General Expenses and Supplies</b>			
00401 Advertising and Publicity	0	0	100,000
00405 Domestic and Household Requisites	0	0	100,000
00409 Incidental Expenses (General Expenses)	0	0	50,000
00414 Office Supplies (General Expenses and Supplies)	0	0	150,000
00417 Postal Charges (General Expenses and Supplies)	0	0	80,000
00421 Recruitment Expenses	0	0	75,500
00422 Service Charges	0	0	2,200,000
00423 Uniforms and Protective Clothing	0	0	57,500
00432 Printing Charges	0	0	25,000
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>2,838,000</b>
<b>00500 Departmental Services</b>			
00503 Consultancies (Investigation and Research)	0	0	100,000
00572 Rents:Offices	0	0	1,410,000
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>1,510,000</b>
<b>00700 Maintenance and Running (Equipment)</b>			
00707 Fire Fighting Equipment (Maint. and	0	0	1,500

Parent Account/ Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00700 Maintenance and Running (Equipment)</b>			
Running-Equip.)			
00717 Sub-Contracted Repairs	0	0	150,000
00718 Vehicles and Plant Maintenance	0	0	380,000
00724 Computer Systems Consumables	0	0	20,000
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>551,500</b>
<b>00800 Maintenance and Running Expenses (Other)</b>			
00803 Buildings (Maint and Running Exp - Other)	0	0	150,000
00805 Furniture (Maint and Running Exp - Other)	0	0	40,000
00806 Grounds (Maint and Running Exp - Other)	0	0	80,000
00809 Livestock Maintenance (Maint and Running Exp - Other)	0	0	400,000
00814 Minor Works (Maint and Running Exp - Other)	0	0	50,000
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>720,000</b>
<b>00900 Institutional Running Expenses</b>			
00902 Books, Library and Texts	0	0	35,000
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>35,000</b>
<b>01200 Training</b>			
01202 Courses (Training)	0	0	100,000
01217 Performance Management System	0	0	60,000
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>160,000</b>
<b>01300 Councils, Conferences and Exhibitions</b>			
01422 Seminars and Workshops committee Conferences	0	0	100,000
01438 Trade Fairs Agricultural Shows and Exhibitions	0	0	75,000
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>175,000</b>
<b>01700 Grants Subventions and Other Payments</b>			
01967 Workmen's Compensation	0	0	40,000
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>04300 Special Expenditure</b>			
04309 Camping and Weather Protection Equipment	0	0	36,600
04314 Furniture and Equipment	0	0	100,000
04349 Computer Replacement	0	0	100,000
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>236,600</b>
<b>Department Total :</b>	<b>0</b>	<b>0</b>	<b>14,948,140</b>
<b>Ministry Total :</b>	<b>0</b>	<b>0</b>	<b>14,948,140</b>

**Ministry : 3200 Land Tribunal**  
**Accounting Officer - Chief Land Tribunal President**

Organisation	Actual Expenditure to  31-03-23	Authorised Expenditure  2023-24	Estimate  2024-25
	P	P	P
3201 Land Tribunal HQ	0	0	44,288,960
<b>MINISTRY TOTAL :</b>	<b>0</b>	<b>0</b>	<b>44,288,960</b>

**Ministry 3200 Land Tribunal**  
**Accounting Officer - Chief Land Tribunal President**  
**Department 3201 Land Tribunal HQ**

Parent Account/Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	0	0	22,610,990
00112 Allowances (Salaries and Wages)	0	0	2,702,690
00114 Casual Labour ( Salaries and Allowances)	0	0	45,610
00115 Temporary Assistance (Salaries and Allowances)	0	0	4,319,900
00124 Leave Travel Concession	0	0	60,740
00139 Overtime Allowances	0	0	342,550
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>30,082,480</b>
<b>00200 Travelling and Transport (Internal)</b>			
00201 Transportation Costs (Internal Travel)	0	0	195,000
00202 Subsistence Costs (Internal Travel)	0	0	3,000,000
00203 Freight (Internal Travel)	0	0	10,000
00204 Petrol, Oil and Lubricants (Internal Travel)	0	0	150,000
00206 Hire Charges	0	0	20,000
00207 Accidents Charges	0	0	10,000
00208 Driver Charges	0	0	10,000
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>3,395,000</b>
<b>00300 Travelling and Transport (External)</b>			
00301 Transportation Costs (External Travel)	0	0	200,000
00302 Subsistence Costs (External Travel)	0	0	300,000
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
<b>00400 General Expenses and Supplies</b>			
00401 Advertising and Publicity	0	0	250,000
00405 Domestic and Household Requisites	0	0	400,000
00409 Incidental Expenses (General Expenses)	0	0	250,000
00414 Office Supplies (General Expenses and Supplies)	0	0	605,000
00417 Postal Charges (General Expenses and Supplies)	0	0	400,000
00422 Service Charges	0	0	1,200,000
00423 Uniforms and Protective Clothing	0	0	100,000
00432 Printing Charges	0	0	300,000
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>3,505,000</b>
<b>00500 Departmental Services</b>			
00527 Payment to Witnesses	0	0	18,720
00546 Library Books (Departmental Expenses)	0	0	40,060
00634 Workplace	0	0	40,000
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>98,780</b>

Parent Account/Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00700 Maintenance and Running (Equipment)</b>			
00704 Camping Equipment	0	0	10,000
00707 Fire Fighting Equipment (Maint. and Running-Equip.)	0	0	30,000
00712 Office Equipment (Maintenance and Running Equip.)	0	0	58,800
00714 Recording and Visual Aid Equipment	0	0	2,130,000
00717 Sub-Contracted Repairs	0	0	50,010
00718 Vehicles and Plant Maintenance	0	0	324,540
00724 Computer Systems Consumables	0	0	68,000
00725 Computer Systems Maintenance	0	0	44,600
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>2,715,950</b>
<b>00800 Maintenance and Running Expenses (Other)</b>			
00803 Buildings (Maint and Running Exp - Other)	0	0	2,181,000
00805 Furniture (Maint and Running Exp - Other)	0	0	20,000
00806 Grounds (Maint and Running Exp - Other)	0	0	10,000
00814 Minor Works (Maint and Running Exp - Other)	0	0	167,440
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>2,378,440</b>
<b>01100 Government Hospitality</b>			
01101 Official Receptions	0	0	20,000
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>01200 Training</b>			
01202 Courses (Training)	0	0	400,000
01217 Performance Management System	0	0	250,000
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>650,000</b>
<b>01300 Councils, Conferences and Exhibitions</b>			
01422 Seminars and Workshops committee Conferences	0	0	300,000
01438 Trade Fairs Agricultural Shows and Exhibitions	0	0	212,500
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>512,500</b>
<b>04300 Special Expenditure</b>			
04314 Furniture and Equipment	0	0	134,020
04327 Recording and Broadcasting Equip.(Special Expenditure)	0	0	15,000
04349 Computer Replacement	0	0	281,790
<b>Parent Account Total :</b>	<b>0</b>	<b>0</b>	<b>430,810</b>
<b>Department Total :</b>	<b>0</b>	<b>0</b>	<b>44,288,960</b>
<b>Ministry Total :</b>	<b>0</b>	<b>0</b>	<b>44,288,960</b>

**Ministry : 9100 Appropriations from Revenue**  
**Accounting Officer- Permanent Secretary, Ministry of Finance**

Organisation	Actual Expenditure to  31-03-23	Authorised Expenditure  2023-24	Estimate  2024-25
	P	P	P
9101 Appropriations from Revenue	15,535,339,661	16,665,893,777	29,666,196,024
<b>MINISTRY TOTAL :</b>	<b>15,535,339,661</b>	<b>16,665,893,777</b>	<b>29,666,196,024</b>

**Ministry 9100 Appropriations from Revenue**  
**Accounting Officer- Permanent Secretary, Ministry of Finance**  
**Department 9101 Appropriations from Revenue**

<b>Parent Account/ Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>	<b>P</b>	<b>P</b>	<b>P</b>
<b>04300 Special Expenditure</b>			
04328 Domestic Development Fund (Special Expenditure)	15,535,339,661	16,465,893,777	29,466,196,024
04376 Tertiary Education Development Fund	0	150,000,000	200,000,000
04383 Foreign Exchange Stabilization	0	50,000,000	0
<b>Parent Account Total :</b>	<b>15,535,339,661</b>	<b>16,665,893,777</b>	<b>29,666,196,024</b>
<b>Department Total :</b>	<b>15,535,339,661</b>	<b>16,665,893,777</b>	<b>29,666,196,024</b>
<b>Ministry Total :</b>	<b>15,535,339,661</b>	<b>16,665,893,777</b>	<b>29,666,196,024</b>



**Ministry : 9200 Public Debt**  
**Accounting Officer- Permanent Secretary, Ministry of Finance**

<b>Organisation</b>	<b>Actual Expenditure to</b>	<b>Authorised Expenditure</b>	<b>Estimate</b>
	<b>31-03-23</b>	<b>2023-24</b>	<b>2024-25</b>
	<b>P</b>	<b>P</b>	<b>P</b>
9201 Public Debt	13,162,237,486	17,064,371,440	17,810,471,370
<b>MINISTRY TOTAL :</b>	<b>13,162,237,486</b>	<b>17,064,371,440</b>	<b>17,810,471,370</b>

**Ministry 9200 Public Debt**  
**Accounting Officer- Permanent Secretary, Ministry of Finance**  
**Department 9201 Public Debt**

Parent Account/ Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>04810</b>	<b>Repayment of Principal -Government Bonds</b>		
04811	0	0	10,000,000,000
04817	9,819,000,000	10,000,000,000	0
04818	16,629,841	19,441,970	22,729,650
04822	0	0	3,345,693,520
04831	0	3,006,000,000	0
	<b>Parent Account Total :</b>	<b>13,025,441,970</b>	<b>13,368,423,170</b>
<b>04910</b>	<b>Repayment of Principal -Other Loans</b>		
04920	10,457,325	47,137,820	47,208,520
04921	1,185,365	1,116,150	0
04937	893,251	888,210	977,000
04938	684,368	706,210	760,440
04941	265,849	276,660	291,680
04942	499,650	523,600	544,400
04943	2,640,014	2,755,070	2,976,620
04945	3,208,408	3,310,350	3,338,460
04946	2,538,269	2,492,800	2,728,260
04947	1,798,616	1,758,940	1,921,200
04948	521,646	517,380	562,180
04949	2,067,836	2,019,100	2,157,960
04956	9,584,697	9,467,390	10,454,400
04958	1,071,872	1,110,710	1,186,320
04967	1,498,763	1,636,190	1,552,670
04968	3,214,221	3,273,980	3,335,610
04969	2,562,077	2,649,610	2,735,870
04971	3,074,901	3,010,130	3,309,640
04972	5,191,105	5,373,340	5,648,510
04975	680,442	698,430	748,560
04976	1,731,244	1,847,080	1,934,400
04982	8,281	797,150	157,540
05006	12,580,023	0	0
05009	37,045,310	36,995,070	38,943,820

Parent Account/ Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>04910 Repayment of Principal -Other Loans</b>			
05012 BADEA-Middlepits-Bokspits road project - Repayment of Principal	7,524,780	6,243,580	8,447,560
05013 OPEC-961P- Middlepits-Bokspits road project - Repayment of Principal	5,870,826	5,191,700	0
05014 KUWAIT-Tsabong-Middlepits Road- Repayment of Principal	5,953,045	5,601,770	6,225,080
05015 BADEA-Upgrading of Sir Seretse Khama Airport-Repayment of Principal	8,415,378	6,938,330	9,438,150
05016 OPEC- Upgrading of Sir Seretse Khama Airport-Repayment of Principal	17,031,411	16,788,060	17,746,950
05017 IBRD-Botswana Intergrated Transport Project-Repayment of Principal	124,734,168	137,103,250	133,163,680
05018 ADB-Pandamatenga Agriculturural Infrastructure-Repayment of Principal	55,774,546	43,223,720	59,411,030
05019 IBRD-HIV/AIDS- Repayment of Principal	36,712,320	63,283,430	38,593,760
05021 BADEA-Upgrading of Kasane Airport- Repayment of Principal	5,174,877	4,372,300	5,688,760
05022 ADB- Bugdet Support Loan-Repayment of Principal	1,169,013,175	1,049,093,880	1,243,551,960
05023 IBRD- Morupule B Generation and Transmission Project- Repayment of Principal	32,010,588	28,280,610	33,478,680
05024 ADB - Morupule B Transmission Project-Repayment of Principal	37,377,123	42,883,880	41,524,860
05029 JICA-Kazungula Bridge Project- Repayment of Principal	44,199,777	68,468,360	42,875,560
05031 OPEC-Upgrading of Kasane Airport	11,095,617	10,978,830	11,561,780
05032 IFAD-Agricultural services Support	450,862	476,560	474,670
05034 IBRD- Emergency Water security and Efficiency Project-Repayment of Principal	45,083,817	50,293,070	94,436,730
<b>Parent Account Total :</b>	<b>1,711,425,843</b>	<b>1,669,582,700</b>	<b>1,880,093,270</b>
<b>05110 Payment of Interest -Internal Borrowing</b>			
05118 Debt Participation Capital Funding - Interest Payment	10,980,814	8,171,680	8,927,680
05122 BOTSGB0325/BW007	273,360,000	320,000,000	273,360,000
05126 BOTSGB0931/BW011	344,293,750	427,025,000	407,107,500
05127 BOTSGB0640/BW012	171,960,000	264,420,000	184,740,000
05130 BOTSGB0623/BW013	135,270,000	135,270,000	60,547,500
05131 BOTSGB0929/BW014	178,368,000	221,568,000	196,752,000
05132 BOTSGB0943/BW015	89,517,000	133,083,000	185,612,500
05133 BOTSGB0527/BW016	51,260,000	92,519,000	105,545,000
05134 BOTSGB0635/3995	0	0	31,992,000
<b>Parent Account Total :</b>	<b>1,255,009,564</b>	<b>1,602,056,680</b>	<b>1,454,584,180</b>
<b>05210 Payment of Interest -External Borrowing</b>			
05220 OPEC - Botswana Intergated Transport	2,970,157	23,358,090	21,447,700
05221 I.D.A.471BT 1.5%- Interest Payment	15,519	24,290	0
05238 EEC-Palapye Water Supply- Interest Payment	35,667	41,150	30,690
05239 EEC-Serowe Water Dev- Interest Payment	28,748	28,100	26,600
05242 NIB-Trans-Kgalagadi Rd- Interest	19,694	19,760	18,250

Parent Account/Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>05210</b>	<b>Payment of Interest -External Borrowing</b>		
	Payment		
05243	29,416	35,020	26,340
	NIB-Mochudi-Moleps Groundwater- Interest Payment		
05244	195,616	195,260	186,200
	NIB Transmission Line- Ftown / Maun - Interest Payment		
05246	237,998	247,470	211,590
	ADF - Sec. TTC- Interest Payment		
05247	188,550	203,070	170,700
	ADF- ALDEP I - Interest Payment		
05248	52,771	66,740	41,600
	ADF- Health - Interest Payment		
05251	60,581	127,110	44,330
	ADF- Lobatse/Kanye Rd - Interest Payment		
05258	1,143,451	1,026,740	1,081,880
	ADF - Education III - Interest Payment		
05261	139,118	125,420	131,550
	ADF - Gabs / Lobatse Water supply- Interest Payment		
05269	190,089	176,890	171,240
	ADF -Education IV- Interest Payment		
05271	371,086	465,990	335,200
	ADF - Rural Roads II - Interest Payment		
05272	362,979	325,220	341,300
	ADF - Education V- Interest Payment		
05273	309,347	321,470	286,090
	ADF -Sec. Sch/Voc. Training - Interest Payment		
05274	46,689,357	189,447,110	100,000,000
	Contingency- Interest Payment		
05275	775,144	619,290	738,520
	African Dev Fund-Trans- Kgalagadi Rd- Interest Payment		
05278	27,170	29,420	23,510
	EIB - Sedimentary Basins- Interest Payment		
05279	90,708	89,980	86,320
	Wildlife Conservation- Interest Payment		
05285	124	7,850	0
	French Credit- Loan No. 543 A01 - Interest Payment		
05308	3,470	0	0
	Govt. of China-Letlhakeng ?Kang road (section2, Dutlwe - Morwamosu ) project phase 1- Interest Payment		
05309	175,721	0	0
	Govt. of China-Letlhakeng-Kang road (section 2, Dutlwe-Morwamosu ) project phase 2 - Interest Payment		
05313	1,906,595	3,727,140	2,993,010
	NIB-Rural Electification - Interest Payment		
05315	1,559,066	1,732,000	1,349,610
	BADEA-Middlepits-Bokspits road project - Interest Payment		
05316	312,060	616,100	0
	OPEC-961P- Middlepits-Bokspits road project - Interest Payment		
05317	1,840,918	1,646,340	1,719,440
	KUWAIT-Tsabong-Middlepits Road- Interest Payment		
05318	2,019,970	1,712,060	1,843,770
	BADEA-Upgrading of Sir Seretse Khama Airport-Interest Payment		
05319	4,239,999	4,519,970	3,478,990
	OPEC-Upgrading of Sir Seretse Khama Airport-Interest Payment		
05320	30,176,479	100,095,730	41,696,170
	IBRD-Botswana Intergrated Transport Project-Interest Payment		
05321	5,973,309	5,976,910	7,799,320
	ADB-Pandamatenga Agricultural Infrastructure-Interest Payment		
05322	6,054,185	7,938,000	8,827,730
	IBRD-HIV/AIDS-Interest Payment		
05324	2,046,127	1,782,800	1,910,100
	BADEA-Upgrading of Kasane Airport- Interest Payment		
05325	158,418,732	148,034,230	405,904,970
	ADB-Budget Support Loan-Interest Payment		
05326	10,541,978	8,950,110	13,344,990
	IBRD-Morupule B Generation and Transmission Project-Interest Payment		

<b>Parent Account/ Description</b>	<b>Actual Expenditure to 31-03-23</b>	<b>Authorised Expenditure 2023-24</b>	<b>Estimate 2024-25</b>
<b>Account</b>	<b>P</b>	<b>P</b>	<b>P</b>
<b>05210 Payment of Interest -External Borrowing</b>			
05327 ADB - Morupule B Transmission Project- Interest Payment	990,888	0	0
05328 JICA-Kazungula Bridge Construction Project-Interest payment	2,879,646	3,270,470	4,452,490
05329 OPEC-Upgrading of Kasane Airport- Interest Payment	1,160,764	1,078,200	1,502,390
05330 Agricultural Service Support	66,782	78,590	68,220
05331 IBRD- Emergency Water security and Efficiency Project-Interest Payment	24,014,992	29,844,130	100,149,080
05332 IBRD - Economic Resilience and Green Recovery	51,857,265	162,284,660	194,974,760
05333 African Development Bank - (ERSP)	0	67,021,210	100,509,690
05335 OPEC - Botswana Programmatic Economic Resilience and Green Recovery Program	0	0	89,446,410
<b>Parent Account Total :</b>	<b>360,172,238</b>	<b>767,290,090</b>	<b>1,107,370,750</b>
<b>Department Total :</b>	<b>13,162,237,486</b>	<b>17,064,371,440</b>	<b>17,810,471,370</b>
<b>Ministry Total :</b>	<b>13,162,237,486</b>	<b>17,064,371,440</b>	<b>17,810,471,370</b>

**Ministry : 9300 Pensions, Gratuities and Compensations**  
**Accounting Officer- Permanent Secretary, Ministry of Finance**

Organisation	Actual Expenditure to  31-03-23	Authorised Expenditure  2023-24	Estimate  2024-25
	P	P	P
9301 Pensions Gratuities and Compensations	3,108,377,096	3,407,523,620	3,606,218,190
<b>MINISTRY TOTAL :</b>	<b>3,108,377,096</b>	<b>3,407,523,620</b>	<b>3,606,218,190</b>

**Ministry 9300 Pensions, Gratuities and Compensations**  
**Accounting Officer- Permanent Secretary, Ministry of Finance**  
**Department 9301 Pensions Gratuities and Compensations**

Parent Account/Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00160 Pensions, Gratuities and Compensations</b>			
00161 Pensions, Citizen Officers	208,480,758	237,925,520	254,680,090
00162 Commutation of Pensions - Citizens	50,720,499	43,260,000	44,200,000
00163 Gratuities, Non-Pensionable Officers	1,144,343	2,400,000	1,400,000
00166 Military Pensions	5,620	20,000	20,000
00167 President's Pension and Retirement Benefit	1,807,997	1,892,110	1,892,110
00168 MPs Gratuities and Pensions	0	2,000,000	4,000,000
00169 Govt Contribution - BPOPF	2,846,194,243	3,120,000,000	3,300,000,000
00175 Retired Presidents Entertainment Allowances	23,637	25,990	25,990
<b>Parent Account Total :</b>	<b>3,108,377,096</b>	<b>3,407,523,620</b>	<b>3,606,218,190</b>
<b>Department Total :</b>	<b>3,108,377,096</b>	<b>3,407,523,620</b>	<b>3,606,218,190</b>
<b>Ministry Total :</b>	<b>3,108,377,096</b>	<b>3,407,523,620</b>	<b>3,606,218,190</b>

**Ministry : 9400 Salaries and Allowances- Specified Officers**  
**Accounting Officer- Permanent Secretary, Ministry of Finance**

Organisation	Actual Expenditure to  31-03-23	Authorised Expenditure  2023-24	Estimate  2024-25
	P	P	P
9401 Salaries and Allowances- Specified Officers	51,225,185	70,598,680	74,472,380
<b>MINISTRY TOTAL :</b>	<b>51,225,185</b>	<b>70,598,680</b>	<b>74,472,380</b>



**Ministry 9400 Salaries and Allowances- Specified Officers**  
**Accounting Officer- Permanent Secretary, Ministry of Finance**  
**Department 9401 Salaries and Allowances- Specified Officers**

Parent Account/ Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>00110 Salaries and Allowances</b>			
00111 Basic Salary	34,182,051	30,664,390	32,343,350
00112 Allowances (Salaries and Wages)	17,043,134	39,934,290	42,129,030
<b>Parent Account Total :</b>	<b>51,225,185</b>	<b>70,598,680</b>	<b>74,472,380</b>
<b>Department Total :</b>	<b>51,225,185</b>	<b>70,598,680</b>	<b>74,472,380</b>
<b>Ministry Total :</b>	<b>51,225,185</b>	<b>70,598,680</b>	<b>74,472,380</b>

**Ministry : 9600 Miscellaneous**  
**Accounting Officer- Permanent Secretary, Ministry of Finance**

Organisation	Actual Expenditure to  31-03-23	Authorised Expenditure  2023-24	Estimate  2024-25
	P	P	P
9601 Miscellaneous	192,862,390	424,476,320	2,894,612,400
<b>MINISTRY TOTAL :</b>	<b>192,862,390</b>	<b>424,476,320</b>	<b>2,894,612,400</b>

**Ministry 9600 Miscellaneous**  
**Accounting Officer- Permanent Secretary, Ministry of Finance**  
**Department 9601 Miscellaneous**

Parent Account/ Description	Actual Expenditure to 31-03-23	Authorised Expenditure 2023-24	Estimate 2024-25
Account	P	P	P
<b>04700 Miscellaneous Statutory Commitments</b>			
04701 International Bank for Reconstr and Dev.	16,426,667	22,751,760	26,508,060
04702 International Monetary Fund	108,283,877	250,000,000	90,000,000
04704 African Development Bank	58,595,371	60,924,560	55,385,970
04708 International Finance Corp.	0	15,400,000	0
04715 Purchase of Shares	9,556,476	0	0
04717 Africa50 Project Development Fund	0	25,000,000	27,815,930
04718 Africa Finance Corporation	0	25,000,000	27,624,310
04719 Trade and Development Bank	0	25,400,000	27,278,130
04721 HB ANTWERP	0	0	890,000,000
04722 CTL AMEDICA	0	0	750,000,000
04723 Land Acquisition (TATI Company & SAM Estates)	0	0	1,000,000,000
<b>Parent Account Total :</b>	<b>192,862,390</b>	<b>424,476,320</b>	<b>2,894,612,400</b>
<b>Department Total :</b>	<b>192,862,390</b>	<b>424,476,320</b>	<b>2,894,612,400</b>
<b>Ministry Total :</b>	<b>192,862,390</b>	<b>424,476,320</b>	<b>2,894,612,400</b>
<b>All Ministry Total :</b>	<b>86,979,194,796</b>	<b>99,351,060,307</b>	<b>117,796,122,364</b>



## **PART II**

### **DEVELOPMENT FUND ESTIMATES**

**2024/2025**



## TABLE OF CONTENTS

<b>Development Fund Expenditure Summary.....</b>	<b>1</b>
<b>0100 Parliament.....</b>	<b>2</b>
<b>0200 Ministry for State President.....</b>	<b>3</b>
<b>0300 Ministry of Finance .....</b>	<b>5</b>
<b>0400 Ministry of Labour and Home Affairs .....</b>	<b>6</b>
<b>0500 Ministry of Agriculture.....</b>	<b>7</b>
<b>0600 Ministry of Education and Skills Development .....</b>	<b>9</b>
<b>0700 Ministry of Trade and Industry.....</b>	<b>10</b>
<b>0800 Ministry of Local Government and Rural Development .....</b>	<b>11</b>
<b>1000 Ministry of Minerals and Energy .....</b>	<b>12</b>
<b>1100 Ministry of Health.....</b>	<b>13</b>
<b>1200 Administration of Justice.....</b>	<b>14</b>
<b>1300 Attorney General’s Chambers.....</b>	<b>15</b>
<b>1500 Ministry of Foreign Affairs .....</b>	<b>16</b>
<b>1600 Independent Electoral Commission.....</b>	<b>17</b>
<b>1700 Office of the Ombudsman.....</b>	<b>18</b>
<b>1800 Ministry of Lands and Water Affairs .....</b>	<b>19</b>
<b>2000 Ministry of Environment and Tourism .....</b>	<b>20</b>

<b>2100</b>	<b>Industrial Court.....</b>	<b>22</b>
<b>2200</b>	<b>Ministry of Youth, Gender, Sport and Culture.....</b>	<b>23</b>
<b>2300</b>	<b>Ministry of Transport and Public Works .....</b>	<b>24</b>
<b>2400</b>	<b>Ministry of Communications, Knowledge and Technology .....</b>	<b>25</b>
<b>2500</b>	<b>Ministry of Defence and Security.....</b>	<b>26</b>
<b>2800</b>	<b>Ethics and Integrity Directorate.....</b>	<b>27</b>
<b>2900</b>	<b>Ministry of Justice .....</b>	<b>28</b>
<b>3000</b>	<b>Ministry of Entrepreneurship.....</b>	<b>29</b>

## **ANNEX I**

<b>TNDP Total Estimated Cost Revisions .....</b>	<b>31 - 40</b>
--	----------------



**BOTSWANA GOVERNMENT  
ESTIMATED DEVELOPMENT EXPENDITURE BY MINISTRY 2024-2025**

Code	Ministry / Departments	TNDP TEC (P)	REVISED TNDP TEC (P)	Estimated Expenditure (P)	
				2023-24	2024-25
0100	Parliament	33 800 000	33 800 000	12 800 000	9 119 535
0200	Ministry for State President	2 200 000 000	2 684 264 001	972 630 322	1 522 209 036
0300	Ministry of Finance	1 509 500 000	1 764 500 000	664 066 000	1 089 414 592
0400	Ministry of Labour and Home Affairs	232 200 000	232 200 000	45 116 000	99 874 963
0500	Ministry of Agriculture	2 439 000 000	4 256 600 000	2 164 304 217	2 024 586 326
0600	Ministry of Education and Skills Development	1 858 700 000	1 113 700 000	233 774 500	472 186 382
0700	Ministry of Trade and Industry	313 600 000	786 600 000	56 607 000	704 006 245
0800	Ministry of Local Government and Rural Development	7 887 470 000	6 730 870 000	1 935 242 000	2 887 447 280
1000	Ministry of Minerals and Energy	4 146 600 000	5 146 600 000	2 602 350 000	2 388 131 607
1100	Ministry of Health	1 782 200 000	3 782 200 000	171 207 600	504 505 000
1200	Administration of Justice	177 100 000	76 100 000	30 585 000	27 212 880
1300	Attorney General's Chambers	34 000 000	82 365 211	56 665 211	23 618 951
1500	Ministry of Foreign Affairs	294 400 000	433 557 000	345 577 000	87 679 527
1600	Independent Electoral Commission	528 900 000	528 900 000	120 800 000	373 896 000
1700	Ombudsman	35 300 000	35 300 000	12 157 000	9 444 999
1800	Ministry of Lands and Water Affairs	17 801 000 000	21 101 000 000	8 181 284 102	8 005 407 401
2000	Ministry of Environment and Tourism	1 717 300 000	1 154 777 789	206 769 459	533 690 136
2100	Industrial Court	21 400 000	24 400 000	4 107 000	19 797 690
2200	Ministry of Youth, Gender, Sport and Culture	1 582 600 000	582 600 000	34 441 032	147 201 000
2300	Ministry of Transport and Public Works	9 762 200 000	11 778 200 000	1 325 060 121	3 951 249 879
2400	Ministry of Communications, Knowledge and Technology	1 690 000 000	2 310 000 000	376 200 000	1 728 445 447
2500	Ministry of Defence and Security	6 130 800 000	5 646 535 999	1 237 872 000	2 783 977 243
2800	Ethics and Integrity Directorate	3 300 000	3 300 000	945 000	309 993
2900	Ministry of Justice	120 400 000	120 400 000	14 439 789	40 064 572
3000	Ministry of Entrepreneurship	1 773 000 000	986 000 000	202 860 000	332 340 630
	<b>MINISTRY TOTAL:</b>	<b>64 074 770 000</b>	<b>71 394 770 000</b>	<b>21 007 860 353</b>	<b>29 765 817 313</b>

**BOTSWANA GOVERNMENT**

**ESTIMATED DEVELOPMENT EXPENDITURE BY PROJECT 2024-25**

Organisation	TNDP TEC (P)	Revised TNDP TEC (P)	Estimated Expenditure (P)		Balance of TNDP TEC (P)	SOF	Allocation by SOF (P)
			2023-24	2024-25			
<b>0100 Parliament</b>							
Department 0101 National Assembly							
11001 Modernisation of National Assembly Facilities and Services	33 800 000	33 800 000	12 800 000	9 119 535	11 880 465	DDF	9 119 535
<b>DEPARTMENT TOTAL:</b>	<b>33 800 000</b>	<b>33 800 000</b>	<b>12 800 000</b>	<b>9 119 535</b>	<b>11 880 465</b>		<b>9 119 535</b>
<b>MINISTRY TOTAL:</b>	<b>33 800 000</b>	<b>33 800 000</b>	<b>12 800 000</b>	<b>9 119 535</b>	<b>11 880 465</b>		<b>9 119 535</b>

**BOTSWANA GOVERNMENT**  
**ESTIMATED DEVELOPMENT EXPENDITURE BY PROJECT 2024-25**

Organisation	Department	TNDP TEC (P)	Revised TNDP TEC (P)	Estimated Expenditure (P)		Balance of TNDP TEC (P)	SOF	Allocation by SOF (P)
				2023-24	2024-25			
<b>Ministry for State President</b>								
	Office of the President							
11011	MSP Consultancies	1 16 000 000	105 500 000	9 166 480	53 816 000	42 517 520	DDF	53 816 000
11015	MSP Computerisation	413 400 000	326 952 369	143 576 000	156 890 000	26 486 369	DDF	156 890 000
11017	MSP Infrastructure Development	1 77 000 000	132 119 791	35 650 000	23 070 938	73 398 853	DDF	23 070 938
11019	Social Protection and Disaster Preparedness	52 000 000	52 000 000	3 805 000	35 631 600	12 563 400	DDF	35 631 600
11020	OP Fleet Expansion	-	10 500 000	10 437 000	-	63 000	-	-
<b>DEPARTMENT TOTAL:</b>		<b>758 400 000</b>	<b>627 072 160</b>	<b>202 634 480</b>	<b>269 408 538</b>	<b>155 029 142</b>		<b>269 408 538</b>
Directorate of Public Service Management								
11018	Botswana Public Service College	25 000 000	25 000 000	5 150 000	13 194 000	6 656 000	DDF	13 194 000
11027	Strengthening of DPSM Capabilities	49 500 000	64 437 486	11 190 520	53 246 966	-	DDF	53 246 966
<b>DEPARTMENT TOTAL:</b>		<b>74 500 000</b>	<b>89 437 486</b>	<b>16 340 520</b>	<b>66 440 966</b>	<b>6 656 000</b>		<b>66 440 966</b>

National Aids and Health Promotion Agency (NAHPA)									
Department	0211								
11021	NAHPA Programmes	195 000 000	266 510 145	95 359 322	161 150 823	10 000 000	Global Fund	51 300 000	
							PEPFAR	86 550 823	
							DDF	23 300 000	
<b>DEPARTMENT TOTAL:</b>		<b>195 000 000</b>	<b>266 510 145</b>	<b>95 359 322</b>	<b>161 150 823</b>	<b>10 000 000</b>		<b>161 150 823</b>	
Department	0216	Broadcasting Services							
11016	Improvements to Broadcasting Services	402 000 000	446 880 209	225 000 000	211 880 209	10 000 000	DDF	211 880 209	
<b>DEPARTMENT TOTAL:</b>		<b>402 000 000</b>	<b>446 880 209</b>	<b>225 000 000</b>	<b>211 880 209</b>	<b>10 000 000</b>		<b>211 880 209</b>	
Department	0220	Directorate on Corruption and Economic Crime							
11013	Strengthening of DCEC Capabilities	15 400 000	15 400 000	7 300 000	5 985 000	2 115 000	DDF	5 985 000	
<b>DEPARTMENT TOTAL:</b>		<b>15 400 000</b>	<b>15 400 000</b>	<b>7 300 000</b>	<b>5 985 000</b>	<b>2 115 000</b>		<b>5 985 000</b>	
Department	0221	Directorate on Intelligence and Security							
11012	Strengthening of DISS Capabilities	737 200 000	1 221 464 001	421 586 001	799 878 000	-	DDF	799 878 000	
<b>DEPARTMENT TOTAL:</b>		<b>737 200 000</b>	<b>1 221 464 001</b>	<b>421 586 001</b>	<b>799 878 000</b>	<b>-</b>		<b>799 878 000</b>	
Department	1401	Auditor General							
11014	Strengthening of the Auditor General	17 500 000	17 500 000	4 410 000	7 465 500	5 624 500	DDF	7 465 500	
<b>DEPARTMENT TOTAL:</b>		<b>17 500 000</b>	<b>17 500 000</b>	<b>4 410 000</b>	<b>7 465 500</b>	<b>5 624 500</b>		<b>7 465 500</b>	
<b>MINISTRY TOTAL:</b>		<b>2 200 000 000</b>	<b>2 684 264 001</b>	<b>972 630 322</b>	<b>1 522 209 036</b>	<b>189 424 643</b>		<b>1 522 209 036</b>	

**BOTSWANA GOVERNMENT**  
**ESTIMATED DEVELOPMENT EXPENDITURE BY PROJECT 2024-25**

Organisation	TNDP TEC (P)	Revised TNDP TEC (P)	2023-24		Balance of TNDP TEC (P)	SOF	Allocation by SOF (P)
			Estimated Expenditure (P)	2024-25			
<b>Ministry of Finance</b>							
Department							
11061	170 300 000	90 300 000	38 196 000	48 739 941	3 364 059	DDF	48 739 941
11062	259 100 000	169 100 000	52 800 000	115 654 651	645 349	DDF	115 654 651
11063	50 600 000	50 600 000	23 000 000	21 000 000	6 600 000	DDF	21 000 000
11064	229 500 000	154 500 000	50 070 000	104 020 000	410 000	DDF	104 020 000
11065	800 000 000	1 300 000 000	500 000 000	800 000 000	-	DDF	800 000 000
<b>DEPARTMENT TOTAL:</b>	<b>1 509 500 000</b>	<b>1 764 500 000</b>	<b>664 066 000</b>	<b>1 089 414 592</b>	<b>11 019 408</b>		<b>1 089 414 592</b>
<b>MINISTRY TOTAL:</b>	<b>1 509 500 000</b>	<b>1 764 500 000</b>	<b>664 066 000</b>	<b>1 089 414 592</b>	<b>11 019 408</b>		<b>1 089 414 592</b>

**BOTSWANA GOVERNMENT**  
**ESTIMATED DEVELOPMENT EXPENDITURE BY PROJECT 2024-25**

Organisation	Department	TNDP TEC (P)	Revised TNDP TEC (P)	Estimated Expenditure (P)		Balance of TNDP TEC (P)	SOF	Allocation by SOF (P)
				2023-24	2024-25			
				<b>Ministry of Labour and Home Affairs</b>				
				Headquarters (MLHA)				
11081	Computerisation	111 400 000	111 400 000	17 422 000	56 500 000	37 478 000	DDF	56 500 000
11082	Consultancies	27 800 000	27 800 000	1 134 000	3 780 000	22 886 000	DDF	3 780 000
11084	MLHA Infrastructure Development /Facilities	93 000 000	93 000 000	26 560 000	39 594 963	26 845 037	DDF	39 594 963
<b>DEPARTMENT TOTAL:</b>		<b>232 200 000</b>	<b>232 200 000</b>	<b>45 116 000</b>	<b>99 874 963</b>	<b>87 209 037</b>		<b>99 874 963</b>
<b>MINISTRY TOTAL:</b>		<b>232 200 000</b>	<b>232 200 000</b>	<b>45 116 000</b>	<b>99 874 963</b>	<b>87 209 037</b>		<b>99 874 963</b>

**BOTSWANA GOVERNMENT**

**ESTIMATED DEVELOPMENT EXPENDITURE BY PROJECT 2024-25**

Organisation	Department	TNDP TEC (P)	Revised TNDP TEC (P)	2023-24		2024-25		Balance of TNDP TEC (P)	SOF	Allocation by SOF (P)
				Estimated Expenditure (P)		Estimated Expenditure (P)				
<b>0500</b>										
		<b>Ministry of Agriculture</b>								
		<b>Headquarters (MoA)</b>								
11114	MoA Infrastructure Development	61 000 000	29 000 000	2 260 000	24 198 320	2 541 680	DDF	24 198 320		24 198 320
11115	Research Support Programme	122 000 000	92 000 000	38 800 000	41 730 000	11 470 000	DDF	41 730 000		41 730 000
11116	MoA Computerisation	8 000 000	8 000 000	630 000	3 150 000	4 220 000	DDF	3 150 000		3 150 000
11118	Botswana Meat Commission	15 000 000	15 000 000	450 000	-	14 550 000		-		-
11836	Animal Production	40 000 000	2 000 000	1 746 080	-	253 920		-		-
<b>DEPARTMENT TOTAL:</b>		<b>246 000 000</b>	<b>146 000 000</b>	<b>43 886 080</b>	<b>69 078 320</b>	<b>33 035 600</b>		<b>69 078 320</b>		<b>69 078 320</b>
		<b>Crop Production and Forestry</b>								
11111	Agricultural Support Schemes	679 000 000	2 759 384 217	1 696 784 217	1 062 600 000	-	DDF	1 062 600 000		1 062 600 000
11114	MoA Infrastructure Development	194 600 000	125 688 320	22 470 000	103 218 320	-	DDF	103 218 320		103 218 320
11835	Crop Production and Protection	597 000 000	351 215 783	20 645 615	329 856 446	713 722	DDF	329 856 446		329 856 446
<b>DEPARTMENT TOTAL:</b>		<b>1 470 600 000</b>	<b>3 236 288 320</b>	<b>1 739 899 832</b>	<b>1 495 674 766</b>	<b>713 722</b>		<b>1 495 674 766</b>		<b>1 495 674 766</b>
		<b>Animal Production</b>								
11111	Agricultural Support Schemes	290 000 000	384 000 000	193 280 000	190 646 000	74 000	DDF	190 646 000		190 646 000
11114	MoA Infrastructure Development	145 000 000	135 000 000	58 490 000	75 377 040	1 132 960	DDF	75 377 040		75 377 040
11836	Animal Production	20 500 000	20 500 000	3 000 000	11 317 200	6 182 800	DDF	11 317 200		11 317 200
11837	Climate Change Resilience	20 000 000	20 000 000	10 000 000	10 000 000	-	DDF	10 000 000		10 000 000
<b>DEPARTMENT TOTAL:</b>		<b>475 500 000</b>	<b>559 500 000</b>	<b>264 770 000</b>	<b>287 340 240</b>	<b>7 389 760</b>		<b>287 340 240</b>		<b>287 340 240</b>

Department	0510	Animal Health							
11112	Animal Diseases Control and Emergency	75 000 000	165 000 000	80 448 305	74 000 000	10 551 695	DDF		74 000 000
11114	MoA Infrastructure Development	100 000 000	47 911 680	-	34 524 000	13 387 680	DDF		34 524 000
11116	MoA Computerisation	60 000 000	60 000 000	30 000 000	30 000 000	-	DDF		30 000 000
<b>DEPARTMENT TOTAL:</b>		<b>235 000 000</b>	<b>272 911 680</b>	<b>110 448 305</b>	<b>138 524 000</b>	<b>23 939 375</b>			<b>138 524 000</b>
Department	0512	Plant Health							
11837	Climate Change Resilience	11 900 000	11 900 000	5 300 000	3 969 000	2 631 000	DDF		3 969 000
<b>DEPARTMENT TOTAL:</b>		<b>11 900 000</b>	<b>11 900 000</b>	<b>5 300 000</b>	<b>3 969 000</b>	<b>2 631 000</b>			<b>3 969 000</b>
Department	0513	Acquaculture and Apiculture							
11115	Research Support Programme	-	8 000 000	-	8 000 000	-	DDF		8 000 000
11114	MoA Infrastructure Development	-	14 000 000	-	14 000 000	-	DDF		14 000 000
11836	Animal Production	-	8 000 000	-	8 000 000	-	DDF		8 000 000
<b>DEPARTMENT TOTAL:</b>		<b>-</b>	<b>30 000 000</b>	<b>-</b>	<b>30 000 000</b>	<b>-</b>			<b>30 000 000</b>
<b>MINISTRY TOTAL:</b>		<b>2 439 000 000</b>	<b>4 256 600 000</b>	<b>2 164 304 217</b>	<b>2 024 586 326</b>	<b>67 709 457</b>			<b>2 024 586 326</b>



**BOTSWANA GOVERNMENT**

**ESTIMATED DEVELOPMENT EXPENDITURE BY PROJECT 2024-25**

Organisation	TNDP TEC (P)	Revised TNDP TEC (P)	Estimated Expenditure (P)		Balance of TNDP TEC (P)	SOF	Allocation by SOF (P)
			2023-24	2024-25			
<b>Ministry of Education and Skills Development</b>							
Headquarters (MESD)							
0600							
Department							
11161	MESD Computerisation	797 000 000	72 134 000	120 510 000	39 356 000	DDF	120 510 000
11163	Special Education	15 000 000	9 234 000	7 630 000	28 136 000	DDF	7 630 000
11164	MESD Consultancies	35 000 000	8 901 000	24 660 082	1 438 918	DDF	24 660 082
11165	Botswana Examination Council	48 200 000	22 500 000	5 000 000	20 700 000	DDF	5 000 000
11166	Education Facilities	-	-	3 150 000	6 850 000	DDF	3 150 000
11167	Tertiary Education Facilities	75 000 000	9 000 000	12 150 000	23 850 000	DDF	12 150 000
11169	BUAN	40 000 000	2 835 000	30 000 000	67 165 000	DDF	30 000 000
<b>DEPARTMENT TOTAL:</b>		<b>1 010 200 000</b>	<b>124 604 000</b>	<b>203 100 082</b>	<b>187 495 918</b>		<b>203 100 082</b>
Secondary Education							
Department							
11162	Secondary Education	760 000 000	91 850 000	245 936 300	172 213 700	DDF	245 936 300
<b>DEPARTMENT TOTAL:</b>		<b>760 000 000</b>	<b>91 850 000</b>	<b>245 936 300</b>	<b>172 213 700</b>		<b>245 936 300</b>
Skills Development							
Department							
11168	Brigades and Skills Centres	88 500 000	17 320 500	23 150 000	48 029 500	DDF	23 150 000
<b>DEPARTMENT TOTAL:</b>		<b>88 500 000</b>	<b>17 320 500</b>	<b>23 150 000</b>	<b>48 029 500</b>		<b>23 150 000</b>
<b>MINISTRY TOTAL:</b>		<b>1 858 700 000</b>	<b>233 774 500</b>	<b>472 186 382</b>	<b>407 739 118</b>		<b>472 186 382</b>



**BOTSWANA GOVERNMENT**  
**ESTIMATED DEVELOPMENT EXPENDITURE BY PROJECT 2024-25**

Organisation	TNDP TEC (P)	Revised TNDP TEC (P)	2023-24		2024-25		Allocation by SOF (P)
			Estimated Expenditure (P)	SOF	Balance of TNDP TEC (P)	SOF	
<b>Ministry of Local Government and Rural Development</b>							
Department 0800							
0801	Headquarters (MLG&RD)						
11231	Social Welfare Programmes	45 000 000	6 300 000	6 300 000	32 400 000	DDF	6 300 000
11232	Local Government Infrastructure and Services	24 000 000	-	-	24 000 000		-
11233	Development of Primary Education Services	70 000 000	35 000 000	85 106 318	893 682	DDF	85 106 318
<b>DEPARTMENT TOTAL:</b>		<b>139 000 000</b>	<b>41 300 000</b>	<b>91 406 318</b>	<b>57 293 682</b>		<b>91 406 318</b>
Department 0804	Local Governance and Development Planning						
11231	Social Welfare Programmes	1 298 000 000	591 300 000	857 981 953	718 047	DDF	857 981 953
11834	MLG Decentralisation	125 000 000	41 655 000	34 664 404	48 680 596	DDF	34 664 404
<b>DEPARTMENT TOTAL:</b>		<b>1 423 000 000</b>	<b>632 955 000</b>	<b>892 646 357</b>	<b>49 398 643</b>		<b>892 646 357</b>
Department 0809	Tribal Administration						
11234	Tribal Administration Infrastructure Development	244 600 000	42 900 000	92 215 871	109 484 129	DDF	92 215 871
<b>DEPARTMENT TOTAL:</b>		<b>244 600 000</b>	<b>42 900 000</b>	<b>92 215 871</b>	<b>109 484 129</b>		<b>92 215 871</b>
Department 0810	Local Government Technical Services						
11232	Local Government Infrastructure and Services	2 570 000 000	1 413 400 000	250 602 400	978 347 600	DDF	250 602 400
11233	Development of Primary Education Services	1 691 270 000	343 932 000	805 628 713	490 709 287	DDF	805 628 713
<b>DEPARTMENT TOTAL:</b>		<b>4 261 270 000</b>	<b>3 053 670 000</b>	<b>1 056 231 113</b>	<b>1 469 056 887</b>		<b>1 056 231 113</b>
Department 0816	Social Development						
11231	Social Welfare Programmes	1 535 500 000	643 366 000	677 455 180	62 678 820	DDF	677 455 180
<b>DEPARTMENT TOTAL:</b>		<b>1 535 500 000</b>	<b>643 366 000</b>	<b>677 455 180</b>	<b>62 678 820</b>		<b>677 455 180</b>
Department 0817	Environmental Health						
11232	Local Government Infrastructure and Services	284 100 000	46 339 000	77 492 440	160 268 560	DDF	77 492 440
<b>DEPARTMENT TOTAL:</b>		<b>284 100 000</b>	<b>46 339 000</b>	<b>77 492 440</b>	<b>160 268 560</b>		<b>77 492 440</b>
<b>MINISTRY TOTAL:</b>		<b>7 887 470 000</b>	<b>6 730 870 000</b>	<b>2 887 447 280</b>	<b>1 908 180 720</b>		<b>2 887 447 280</b>

**BOTSWANA GOVERNMENT**

**ESTIMATED DEVELOPMENT EXPENDITURE BY PROJECT 2024-25**

Organisation	1000	TNDP TEC (P)	Revised TNDP TEC (P)	2023-24		2024-25		Allocation by SOF (P)
				Estimated Expenditure (P)	Balance of TNDP TEC (P)	SOF	SOF	
<b>Ministry of Minerals and Energy</b>								
Department	1001							
11281	Electricity Generation Transmission and Distribution	2 688 400 000	4 132 400 000	2 300 500 000	1 831 140 000	760 000	DDF	1 831 140 000
11285	Mining and Minerals Governance	132 000 000	82 000 000	48 850 000	2 520 000	30 630 000	DDF	2 520 000
<b>DEPARTMENT TOTAL:</b>		<b>2 820 400 000</b>	<b>4 214 400 000</b>	<b>2 349 350 000</b>	<b>1 833 660 000</b>	<b>31 390 000</b>		<b>1 833 660 000</b>
Department	1005							
11281	Electricity Generation Transmission and Distribution	250 000 000	206 000 000	50 000 000	126 000 000	30 000 000	DDF	126 000 000
11290	National Security of Petroleum Supply	920 000 000	570 000 000	189 000 000	348 606 007	32 393 993	DDF	348 606 007
11291	MME Research and Development	156 200 000	156 200 000	14 000 000	79 865 600	62 334 400	DDF	79 865 600
<b>DEPARTMENT TOTAL:</b>		<b>1 326 200 000</b>	<b>932 200 000</b>	<b>253 000 000</b>	<b>554 471 607</b>	<b>124 728 393</b>		<b>554 471 607</b>
<b>MINISTRY TOTAL:</b>		<b>4 146 600 000</b>	<b>5 146 600 000</b>	<b>2 602 350 000</b>	<b>2 388 131 607</b>	<b>156 118 393</b>		<b>2 388 131 607</b>



**BOTSWANA GOVERNMENT**  
**ESTIMATED DEVELOPMENT EXPENDITURE BY PROJECT 2024-25**

Organisation	1200	TNDP TEC (P)	Revised TNDP TEC (P)	Estimated Expenditure (P)		Balance of TNDP TEC (P)	SOF	Allocation by SOF (P)
				2023-24	2024-25			
				<b>Administration of Justice</b>				
Department	1201			Administration of Justice				
11381	AoJ Infrastructure	130 000 000	42 000 000	19 160 000	21 600 618	1 239 382	DDF	21 600 618
11382	AoJ Computerisation	43 100 000	30 100 000	10 165 000	4 908 495	15 026 505	DDF	4 908 495
11383	AoJ Consultancies	4 000 000	4 000 000	1 260 000	703 767	2 036 233	DDF	703 767
<b>DEPARTMENT TOTAL:</b>		<b>177 100 000</b>	<b>76 100 000</b>	<b>30 585 000</b>	<b>27 212 880</b>	<b>18 302 120</b>		<b>27 212 880</b>
<b>MINISTRY TOTAL:</b>		<b>177 100 000</b>	<b>76 100 000</b>	<b>30 585 000</b>	<b>27 212 880</b>	<b>18 302 120</b>		<b>27 212 880</b>

**BOTSWANA GOVERNMENT**  
**ESTIMATED DEVELOPMENT EXPENDITURE BY PROJECT 2024-25**

Organisation	TNDP TEC (P)	Revised TNDP TEC (P)	Estimated Expenditure (P)		Balance of TNDP TEC (P)	SOF	Allocation by SOF (P)
			2023-24	2024-25			
<b>Attorney General's Chambers</b>							
Department							
11391 AGC Infrastructure	28 000 000	63 365 211	50 365 211	10 981 668	2 018 332	DDF	10 981 668
11392 Development of AGC Services	6 000 000	19 000 000	6 300 000	12 637 283	62 717	DDF	12 637 283
<b>DEPARTMENT TOTAL:</b>	<b>34 000 000</b>	<b>82 365 211</b>	<b>56 665 211</b>	<b>23 618 951</b>	<b>2 081 049</b>		<b>23 618 951</b>
<b>MINISTRY TOTAL:</b>	<b>34 000 000</b>	<b>82 365 211</b>	<b>56 665 211</b>	<b>23 618 951</b>	<b>2 081 049</b>		<b>23 618 951</b>

**BOTSWANA GOVERNMENT**  
**ESTIMATED DEVELOPMENT EXPENDITURE BY PROJECT 2024-25**

Organisation	Department	1500	1501	MFA Infrastructure	MFA Headquarters (MFA)	2023-24		2024-25		Allocation by SOF (P)
						TNDP TEC (P)	Revised TNDP TEC (P)	Estimated Expenditure (P)	Balance of TNDP TEC (P)	
				294 400 000	433 557 000	345 577 000	87 679 527	300 473	DDF	87 679 527
<b>DEPARTMENT TOTAL:</b>				<b>294 400 000</b>	<b>433 557 000</b>	<b>345 577 000</b>	<b>87 679 527</b>	<b>300 473</b>		<b>87 679 527</b>
<b>MINISTRY TOTAL:</b>				<b>294 400 000</b>	<b>433 557 000</b>	<b>345 577 000</b>	<b>87 679 527</b>	<b>300 473</b>		<b>87 679 527</b>



**BOTSWANA GOVERNMENT**  
**ESTIMATED DEVELOPMENT EXPENDITURE BY PROJECT 2024-25**

	TNDP TEC (P)	Revised TNDP TEC (P)	Estimated Expenditure (P)		Balance of TNDP TEC (P)	SOF	Allocation by SOF (P)
			2023-24	2024-25			
<b>Organisation</b>	<b>1600</b>						
			<b>Independent Electoral Commission</b>				
Department							
11431	528 900 000	528 900 000	120 800 000	373 896 000	34 204 000	DDF	373 896 000
<b>DEPARTMENT TOTAL:</b>	<b>528 900 000</b>	<b>528 900 000</b>	<b>120 800 000</b>	<b>373 896 000</b>	<b>34 204 000</b>		<b>373 896 000</b>
<b>MINISTRY TOTAL:</b>	<b>528 900 000</b>	<b>528 900 000</b>	<b>120 800 000</b>	<b>373 896 000</b>	<b>34 204 000</b>		<b>373 896 000</b>

**BOTSWANA GOVERNMENT**  
**ESTIMATED DEVELOPMENT EXPENDITURE BY PROJECT 2024-25**

	TNDP TEC (P)	Revised TNDP TEC (P)	Estimated Expenditure (P)		Balance of TNDP TEC (P)	SOF	Allocation by SOF (P)
			2023-24	2024-25			
<b>Organisation</b>	<b>1700</b>						
			<b>Office of the Ombudsman</b>				
Department	1701						
11441	Ombudsman Infrastructure	35 300 000	12 157 000	9 444 999	13 698 001	DDF	9 444 999
		<b>35 300 000</b>	<b>12 157 000</b>	<b>9 444 999</b>	<b>13 698 001</b>		<b>9 444 999</b>
	<b>DEPARTMENT TOTAL:</b>	<b>35 300 000</b>	<b>12 157 000</b>	<b>9 444 999</b>	<b>13 698 001</b>		<b>9 444 999</b>
	<b>MINISTRY TOTAL:</b>	<b>35 300 000</b>	<b>12 157 000</b>	<b>9 444 999</b>	<b>13 698 001</b>		<b>9 444 999</b>

**BOTSWANA GOVERNMENT**

**ESTIMATED DEVELOPMENT EXPENDITURE BY PROJECT 2024-25**

Organisation	TNDP TEC (P)	Revised TNDP TEC (P)	Estimated Expenditure (P)		Balance of TNDP TEC (P)		Allocation by SOF (P)
			2023-24	2024-25	2023-24	2024-25	
<b>1800</b>	<b>Ministry of Lands and Water Affairs</b>						
1801	Headquarters (MLWA)						
11453	Sustainable Land Management	60 000 000	49 450 000	10 000 000	550 000	DDF	10 000 000
<b>DEPARTMENT TOTAL:</b>		<b>60 000 000</b>	<b>49 450 000</b>	<b>10 000 000</b>	<b>550 000</b>		<b>10 000 000</b>
Department	1803						
	Surveys and Mapping						
11452	MLWA Facilities	7 000 000	1 134 000	504 000	5 362 000	DDF	504 000
11453	Sustainable Land Management	248 000 000	90 545 300	37 800 000	92 654 700	DDF	37 800 000
<b>DEPARTMENT TOTAL:</b>		<b>255 000 000</b>	<b>91 679 300</b>	<b>38 304 000</b>	<b>98 016 700</b>		<b>38 304 000</b>
Department	1804						
	Town and Country Planning						
11453	Sustainable Land Management	191 000 000	35 370 000	50 155 120	105 474 880	DDF	50 155 120
<b>DEPARTMENT TOTAL:</b>		<b>191 000 000</b>	<b>35 370 000</b>	<b>50 155 120</b>	<b>105 474 880</b>		<b>50 155 120</b>
Department	1805						
	Lands						
11451	Land Development	240 000 000	169 838 067	100 000 000	161 933	DDF	100 000 000
11452	MLWA Facilities	270 000 000	100 000	97 650 000	172 250 000	DDF	97 650 000
11453	Sustainable Land Management	22 000 000	21 546 000	-	454 000		-
<b>DEPARTMENT TOTAL:</b>		<b>510 000 000</b>	<b>191 484 067</b>	<b>197 650 000</b>	<b>172 865 933</b>		<b>197 650 000</b>
Department	1808						
	Project Management Office						
11451	Land Development	2 350 000 000	497 977 316	1 714 800 000	807 222 684	DDF	1 714 800 000
11455	Water Supply and Sanitation Networks	1 625 000 000	56 700 000	1 323 500 000	244 800 000	DDF	1 323 500 000
<b>DEPARTMENT TOTAL:</b>		<b>3 975 000 000</b>	<b>554 677 316</b>	<b>3 038 300 000</b>	<b>1 052 022 684</b>		<b>3 038 300 000</b>
Department	1809						
	Water and Sanitation						
11454	Water Supply Pipelines	8 142 000 000	4 963 803 704	3 187 668 444	2 190 527 852	DDF	3 187 668 444
11455	Water Supply and Sanitation Networks	4 673 000 000	2 294 819 715	1 483 329 837	1 294 850 448	DDF	1 321 559 371
						IBRD	161 770 466
<b>DEPARTMENT TOTAL:</b>		<b>12 815 000 000</b>	<b>7 258 623 419</b>	<b>4 670 998 281</b>	<b>3 485 378 300</b>		<b>4 670 998 281</b>
<b>MINISTRY TOTAL:</b>		<b>17 801 000 000</b>	<b>8 181 284 102</b>	<b>8 005 407 401</b>	<b>4 914 308 497</b>		<b>8 005 407 401</b>

**BOTSWANA GOVERNMENT**  
**ESTIMATED DEVELOPMENT EXPENDITURE BY PROJECT 2024-25**

Organisation	2000	TNDP TEC (P)	Revised TNDP TEC (P)	2023-24		2024-25		Balance of TNDP TEC (P)	SOF	Allocation by SOF (P)
				Estimated Expenditure (P)						
<b>Ministry of Environment and Tourism</b>										
Headquarters (MET)										
11501	Broadening Tourism Base	115 600 000	45 600 000	17 152 000	23 665 496	4 782 504	DDF	23 665 496		
11502	MET Infrastructure	584 300 000	497 777 789	83 955 605	196 557 741	217 264 443	DDF	196 557 741		
11503	MET Computerisation	5 500 000	4 000 000	500 000	315 000	3 185 000	DDF	315 000		
11505	Environmental Protection	10 600 000	13 200 000	11 968 451	1 201 105	30 444	DDF	1 201 105		
<b>DEPARTMENT TOTAL:</b>		<b>716 000 000</b>	<b>560 577 789</b>	<b>113 576 056</b>	<b>221 739 342</b>	<b>225 262 391</b>		<b>221 739 342</b>		
Wildlife and National Parks										
11502	MET Infrastructure	42 100 000	42 100 000	-	19 656 000	22 444 000	DDF	19 656 000		
11504	Wildlife Species Management	179 700 000	184 700 000	34 233 001	149 974 923	492 076	DDF	149 974 923		
<b>DEPARTMENT TOTAL:</b>		<b>221 800 000</b>	<b>226 800 000</b>	<b>34 233 001</b>	<b>169 630 923</b>	<b>22 936 076</b>		<b>169 630 923</b>		
Tourism										
11501	Broadening Tourism Base	32 000 000	32 000 000	4 410 000	22 937 600	4 652 400	DDF	22 937 600		
<b>DEPARTMENT TOTAL:</b>		<b>32 000 000</b>	<b>32 000 000</b>	<b>4 410 000</b>	<b>22 937 600</b>	<b>4 652 400</b>		<b>22 937 600</b>		
Meteorological Services										
11503	MET Computerisation	7 420 000	8 920 000	5 620 000	3 243 000	57 000	DDF	3 243 000		
11505	Environmental Protection	38 000 000	27 400 000	7 358 037	10 796 000	9 245 963	DDF	10 796 000		
<b>DEPARTMENT TOTAL:</b>		<b>45 420 000</b>	<b>36 320 000</b>	<b>12 978 037</b>	<b>14 039 000</b>	<b>9 302 963</b>		<b>14 039 000</b>		

Department	2005	Sanitation and Pollution Control						
11505	Environmental Protection	358 000 000	108 000 000	19 080 000	4 284 000	84 636 000	DDF	4 284 000
<b>DEPARTMENT TOTAL:</b>		<b>358 000 000</b>	<b>108 000 000</b>	<b>19 080 000</b>	<b>4 284 000</b>	<b>84 636 000</b>		<b>4 284 000</b>
Department	2006	Forestry & Range Resources						
11502	MET Infrastructure	31 400 000	31 400 000	2 039 076	13 168 374	16 192 550	DDF	13 168 374
11505	Environmental Protection	9 700 000	9 700 000	1 701 000	4 031 496	3 967 504	DDF	4 031 496
<b>DEPARTMENT TOTAL:</b>		<b>41 100 000</b>	<b>41 100 000</b>	<b>3 740 076</b>	<b>17 199 870</b>	<b>20 160 054</b>		<b>17 199 870</b>
Department	2007	Environmental Affairs						
11501	Broadening Tourism Base	30 000 000	15 000 000	3 300 000	9 072 000	2 628 000	DDF	9 072 000
11505	Environmental Protection	7 000 000	7 000 000	1 677 500	2 416 680	2 905 820	DDF	2 416 680
<b>DEPARTMENT TOTAL:</b>		<b>37 000 000</b>	<b>22 000 000</b>	<b>4 977 500</b>	<b>11 488 680</b>	<b>5 533 820</b>		<b>11 488 680</b>
Department	2008	National Museum, Monuments and Art Gallery						
11501	Broadening Tourism Base	251 000 000	113 000 000	9 364 789	68 219 020	35 416 191	DDF	68 219 020
11503	MET Computerisation	14 980 000	14 980 000	4 410 000	4 151 700	6 418 300	DDF	4 151 700
<b>DEPARTMENT TOTAL:</b>		<b>265 980 000</b>	<b>127 980 000</b>	<b>13 774 789</b>	<b>72 370 720</b>	<b>41 834 491</b>		<b>72 370 720</b>
<b>MINISTRY TOTAL</b>		<b>1 717 300 000</b>	<b>1 154 777 789</b>	<b>206 769 459</b>	<b>533 690 136</b>	<b>414 318 194</b>		<b>533 690 136</b>

**BOTSWANA GOVERNMENT**  
**ESTIMATED DEVELOPMENT EXPENDITURE BY PROJECT 2024-25**

	TNDP TEC (P)	Revised TNDP TEC (P)	Estimated Expenditure (P)		Balance of TNDP TEC (P)	SOF	Allocation by SOF (P)
			2023-24	2024-25			
<b>Organisation 2100</b>							
Department 2101							
11551 IC Infrastructure	21 400 000	24 400 000	4 107 000	19 797 690	495 310	DDF	19 797 690
<b>DEPARTMENT TOTAL:</b>	<b>21 400 000</b>	<b>24 400 000</b>	<b>4 107 000</b>	<b>19 797 690</b>	<b>495 310</b>		<b>19 797 690</b>
<b>MINISTRY TOTAL</b>	<b>21 400 000</b>	<b>24 400 000</b>	<b>4 107 000</b>	<b>19 797 690</b>	<b>495 310</b>		<b>19 797 690</b>

**BOTSWANA GOVERNMENT**  
**ESTIMATED DEVELOPMENT EXPENDITURE BY PROJECT 2024-25**

Organisation	2200 Department	TNDP TEC (P)	Revised TNDP TEC (P)	Estimated Expenditure (P)		Balance of TNDP TEC (P)	SOF	Allocation by SOF (P)
				2023-24	2024-25			
				<b>Ministry of Youth, Gender, Sport and Culture</b>				
				Headquarters (MYSC)				
11561	Strengthening MYSC Operations	43 500 000	43 500 000	12 062 000	28 134 000	3 304 000	DDF	28 134 000
11562	MYSC Infrastructure	1 456 200 000	456 200 000	18 244 032	101 817 000	336 138 968	DDF	101 817 000
11563	Development of Cultural Infrastructure and Programmes	82 900 000	82 900 000	4 135 000	17 250 000	61 515 000	DDF	17 250 000
<b>DEPARTMENT TOTAL</b>		<b>1 582 600 000</b>	<b>582 600 000</b>	<b>34 441 032</b>	<b>147 201 000</b>	<b>400 957 968</b>		<b>147 201 000</b>
<b>MINISTRY TOTAL:</b>		<b>1 582 600 000</b>	<b>582 600 000</b>	<b>34 441 032</b>	<b>147 201 000</b>	<b>400 957 968</b>		<b>147 201 000</b>

**BOTSWANA GOVERNMENT**  
**ESTIMATED DEVELOPMENT EXPENDITURE BY PROJECT 2024-25**

Organisation	2300	TNDP TEC (P)	Revised TNDP TEC (P)	Estimated Expenditure (P)		Balance of TNDP TEC (P)	SOF	Allocation by SOF (P)
				2023-24	2024-25			
<b>Ministry of Transport and Public Works</b>								
Department	2301	Headquarters (MTPW)						
11584	Information and Communications Technology	70 000 000	70 000 000	11 985 000	3 657 150	54 357 850	DDF	3 657 150
11586	Railways Infrastructure	235 000 000	235 000 000	92 860 000	84 756 150	57 383 850	DDF	84 756 150
11587	Civil Aviation Infrastructure	586 600 000	586 600 000	133 646 000	206 526 556	246 427 444	DDF	206 526 556
11585	Air Botswana Finances	133 600 000	702 700 321	165 899 697	121 173 086	415 627 538	DDF	121 173 086
<b>DEPARTMENT TOTAL:</b>		<b>1 025 200 000</b>	<b>1 594 300 321</b>	<b>404 390 697</b>	<b>416 112 942</b>	<b>773 796 682</b>		<b>416 112 942</b>
Department	2305	Housing						
11582	Social and Affordable Housing	181 500 000	181 500 000	69 000 000	100 864 200	11 635 800	DDF	100 864 200
<b>DEPARTMENTAL TOTAL</b>		<b>181 500 000</b>	<b>181 500 000</b>	<b>69 000 000</b>	<b>100 864 200</b>	<b>11 635 800</b>		<b>100 864 200</b>
Department	2306	Building Infrastructure Planning						
11581	MTPW Infrastructure and Maintenance	61 900 000	46 670 148	41 900 000	4 000 000	770 148	DDF	4 000 000
<b>DEPARTMENT TOTAL:</b>		<b>61 900 000</b>	<b>46 670 148</b>	<b>41 900 000</b>	<b>4 000 000</b>	<b>770 148</b>		<b>4 000 000</b>
Department	2308	Infrastructure Development						
11581	MTPW Infrastructure and Maintenance	3 000 000	3 000 000	3 000 000	-	-	-	-
<b>DEPARTMENT TOTAL:</b>		<b>3 000 000</b>	<b>3 000 000</b>	<b>3 000 000</b>	<b>-</b>	<b>-</b>		<b>-</b>
Department	2313	Building Works Development and Maintenance						
11581	MTPW Infrastructure and Maintenance	40 300 000	87 300 000	9 450 000	66 408 000	11 442 000	DDF	66 408 000
<b>DEPARTMENT TOTAL:</b>		<b>40 300 000</b>	<b>87 300 000</b>	<b>9 450 000</b>	<b>66 408 000</b>	<b>11 442 000</b>		<b>66 408 000</b>
Department	2314	Road Infrastructure Development and Maintenance						
11589	Roads Infrastructure	8 450 300 000	9 865 429 531	797 319 424	3 363 864 737	5 704 245 370	DDF	3 363 864 737
<b>DEPARTMENT TOTAL:</b>		<b>8 450 300 000</b>	<b>9 865 429 531</b>	<b>797 319 424</b>	<b>3 363 864 737</b>	<b>5 704 245 370</b>		<b>3 363 864 737</b>
<b>MINISTRY TOTAL:</b>		<b>9 762 200 000</b>	<b>11 778 200 000</b>	<b>1 325 060 121</b>	<b>3 951 249 879</b>	<b>6 501 890 000</b>		<b>3 951 249 879</b>



**BOTSWANA GOVERNMENT**  
**ESTIMATED DEVELOPMENT EXPENDITURE BY PROJECT 2024-25**

Organisation	2400	TNDP TEC (P)	Revised TNDP TEC (P)	2023-24		SOF	Allocation by SOF (P)
				Estimated Expenditure (P)	Balance of TNDP TEC (P)		
<b>Ministry of Communications, Knowledge and Technology</b>							
Department	2404						
		Telecommunications and Postal Services					
11631	Information and Communications Technology	405 000 000	706 000 000	137 800 000	567 873 447	326 553 DDF	567 873 447
<b>DEPARTMENT TOTAL:</b>		<b>405 000 000</b>	<b>706 000 000</b>	<b>137 800 000</b>	<b>567 873 447</b>	<b>326 553</b>	<b>567 873 447</b>
Department	2406						
		Information Technology					
11631	Information and Communications Technology	755 000 000	454 000 000	97 100 000	168 728 000	188 172 000 DDF	168 728 000
<b>DEPARTMENT TOTAL:</b>		<b>755 000 000</b>	<b>454 000 000</b>	<b>97 100 000</b>	<b>168 728 000</b>	<b>188 172 000</b>	<b>168 728 000</b>
Department	2407						
		Research, Science and Technology					
11637	Research and Development	495 000 000	1 115 000 000	130 000 000	983 694 000	1 306 000 DDF	983 694 000
<b>DEPARTMENT TOTAL:</b>		<b>495 000 000</b>	<b>1 115 000 000</b>	<b>130 000 000</b>	<b>983 694 000</b>	<b>1 306 000</b>	<b>983 694 000</b>
Department	2408						
		Radiation Protection					
11638	Detection and Disposal of Radioactive materials	35 000 000	35 000 000	11 300 000	8 150 000	15 550 000 DDF	8 150 000
<b>DEPARTMENT TOTAL:</b>		<b>35 000 000</b>	<b>35 000 000</b>	<b>11 300 000</b>	<b>8 150 000</b>	<b>15 550 000</b>	<b>8 150 000</b>
<b>MINISTRY TOTAL:</b>		<b>1 690 000 000</b>	<b>2 310 000 000</b>	<b>376 200 000</b>	<b>1 728 445 447</b>	<b>205 354 553</b>	<b>1 728 445 447</b>

**BOTSWANA GOVERNMENT**  
**ESTIMATED DEVELOPMENT EXPENDITURE BY PROJECT 2024-25**

	TNDP TEC (P)	Revised TNDP TEC (P)	2023-24		2024-25		Balance of TNDP TEC (P)	SOF	Allocation by SOF (P)
			Estimated Expenditure (P)						
<b>Organisation</b>	<b>2500</b>								
Department	2501								
	MDS Headquarters Services	4 900 000	31 900 000	3 968 000	27 193 430	738 570	DDF	27 193 430	
<b>DEPARTMENT TOTAL:</b>		<b>4 900 000</b>	<b>31 900 000</b>	<b>3 968 000</b>	<b>27 193 430</b>	<b>738 570</b>		<b>27 193 430</b>	
Department	2502								
	Strengthening of Botswana Defence Force Capabilities	4 259 000 000	3 774 735 999	785 989 000	2 155 657 881	833 089 118	DDF	2 155 657 881	
<b>DEPARTMENT TOTAL:</b>		<b>4 259 000 000</b>	<b>3 774 735 999</b>	<b>785 989 000</b>	<b>2 155 657 881</b>	<b>833 089 118</b>		<b>2 155 657 881</b>	
Department	2503								
	Strengthening of Botswana Police Services	1 474 600 000	1 474 600 000	346 850 000	490 900 060	636 849 940	DDF	490 900 060	
<b>DEPARTMENT TOTAL:</b>		<b>1 474 600 000</b>	<b>1 474 600 000</b>	<b>346 850 000</b>	<b>490 900 060</b>	<b>636 849 940</b>		<b>490 900 060</b>	
Department	2505								
	Strengthening of Prisons Services	392 300 000	365 300 000	101 065 000	110 225 872	154 009 128	DDF	110 225 872	
<b>DEPARTMENT TOTAL:</b>		<b>392 300 000</b>	<b>365 300 000</b>	<b>101 065 000</b>	<b>110 225 872</b>	<b>154 009 128</b>		<b>110 225 872</b>	
<b>MINISTRY TOTAL:</b>		<b>6 130 800 000</b>	<b>5 646 535 999</b>	<b>1 237 872 000</b>	<b>2 783 977 243</b>	<b>1 624 686 756</b>		<b>2 783 977 243</b>	

**BOTSWANA GOVERNMENT**  
**ESTIMATED DEVELOPMENT EXPENDITURE BY PROJECT 2024-25**

	TNDP TEC (P)	Revised TNDP TEC (P)	Estimated Expenditure (P)		Balance of TNDP TEC (P)	SOF	Allocation by SOF (P)
			2023-24	2024-25			
<b>Organisation</b>	<b>2800</b>						
<b>Department</b>	<b>2801</b>						
11801	Strengthening of Ethics and Integrity Directorate	3 300 000	945 000	309 993	2 045 007	DDF	309 993
<b>DEPARTMENT TOTAL:</b>		<b>3 300 000</b>	<b>945 000</b>	<b>309 993</b>	<b>2 045 007</b>		<b>309 993</b>
<b>MINISTRY TOTAL</b>		<b>3 300 000</b>	<b>945 000</b>	<b>309 993</b>	<b>2 045 007</b>		<b>309 993</b>

**BOTSWANA GOVERNMENT**  
**ESTIMATED DEVELOPMENT EXPENDITURE BY PROJECT 2024-25**

Organisation	2900	TNDP TEC (P)	Revised TNDP TEC (P)	Estimated Expenditure (P)		Balance of TNDP TEC (P)	SOF	Allocation by SOF (P)
				2023-24	2024-25			
<b>Ministry of Justice</b>								
Department	2901							
11831	MOJ Facilities	44 434 000	44 434 000	1 340 000	21 179 866	21 914 134	DDF	21 179 866
11832	Computerisation	6 000 000	7 800 000	2 150 000	5 631 543	18 457	DDF	5 631 543
11833	MOJ Fleet Expansion	4 666 000	4 666 000	4 666 000	-	-		-
<b>DEPARTMENT TOTAL:</b>		<b>55 100 000</b>	<b>56 900 000</b>	<b>8 156 000</b>	<b>26 811 409</b>	<b>21 932 591</b>		<b>26 811 409</b>
<b>Office of the Receiver</b>								
Department	2903							
11831	MOJ Facilities	40 000 000	40 000 000	1 919 789	8 636 100	29 444 111	DDF	8 636 100
11832	Computerisation	8 000 000	6 200 000	3 410 000	1 477 911	1 312 089	DDF	1 477 911
<b>DEPARTMENT TOTAL:</b>		<b>48 000 000</b>	<b>46 200 000</b>	<b>5 329 789</b>	<b>10 114 011</b>	<b>30 756 200</b>		<b>10 114 011</b>
<b>Refugee Management and Anti Human Trafficking</b>								
Department	2904							
11831	MOJ Facilities	17 300 000	17 300 000	954 000	3 139 152	13 206 848	DDF	3 139 152
<b>DEPARTMENT TOTAL:</b>		<b>17 300 000</b>	<b>17 300 000</b>	<b>954 000</b>	<b>3 139 152</b>	<b>13 206 848</b>		<b>3 139 152</b>
<b>MINISTRY TOTAL</b>		<b>120 400 000</b>	<b>120 400 000</b>	<b>14 439 789</b>	<b>40 064 572</b>	<b>65 895 639</b>		<b>40 064 572</b>

**BOTSWANA GOVERNMENT**  
**ESTIMATED DEVELOPMENT EXPENDITURE BY PROJECT 2024-25**

	TNDP TEC (P)	Revised TNDP TEC (P)	Estimated Expenditure (P)		Balance of TNDP TEC (P)	SOF	Allocation by SOF (P)
			2023-24	2024-25			
<b>Organisation 3000</b>							
	<b>Ministry of Entrepreneurship</b>						
Department 3002	Entrepreneurial Mind Set Change and Culture						
11862	75 000 000	75 000 000	5 000 000		54 000 000	-	
<b>DEPARTMENT TOTAL:</b>	<b>75 000 000</b>	<b>75 000 000</b>	<b>5 000 000</b>	<b>-</b>	<b>70 000 000</b>	<b>-</b>	<b>-</b>
Department 3003	Startup Services						
11864	193 500 000	193 500 000	75 000 000	85 000 000	33 500 000	DDF	85 000 000
<b>DEPARTMENT TOTAL:</b>	<b>193 500 000</b>	<b>193 500 000</b>	<b>75 000 000</b>	<b>85 000 000</b>	<b>33 500 000</b>		<b>85 000 000</b>
Department 3004	Enterprise Development						
11862	1 010 000 000	223 000 000	5 000 000	5 000 000	213 000 000	DDF	5 000 000
<b>DEPARTMENT TOTAL:</b>	<b>1 010 000 000</b>	<b>223 000 000</b>	<b>5 000 000</b>	<b>5 000 000</b>	<b>213 000 000</b>		<b>5 000 000</b>
Department 3005	Cooperatives and Cluster Development						
11861	21 000 000	21 000 000	3 000 000	5 080 320	12 919 680	DDF	5 080 320
<b>DEPARTMENT TOTAL:</b>	<b>21 000 000</b>	<b>21 000 000</b>	<b>3 000 000</b>	<b>5 080 320</b>	<b>12 919 680</b>		<b>5 080 320</b>
Department 3006	Value Chain Development						
11861	11 500 000	11 500 000	3 500 000	2 257 920	5 742 080	DDF	2 257 920
11863	462 000 000	462 000 000	111 360 000	235 002 390	115 637 610	DDF	235 002 390
<b>DEPARTMENT TOTAL:</b>	<b>473 500 000</b>	<b>473 500 000</b>	<b>114 860 000</b>	<b>237 260 310</b>	<b>121 379 690</b>		<b>237 260 310</b>
<b>MINISTRY TOTAL</b>	<b>1 773 000 000</b>	<b>986 000 000</b>	<b>202 860 000</b>	<b>332 340 630</b>	<b>450 799 370</b>		<b>332 340 630</b>
<b>REPORT TOTAL</b>	<b>64 074 770 000</b>	<b>71 394 770 000</b>	<b>21 007 860 353</b>	<b>29 765 817 313</b>	<b>20 621 092 334</b>		<b>29 765 817 313</b>



# **ANNEXURE I**

## **TNDP TOTAL ESTIMATED COST REVISIONS**

**2024/2025**





## **1. 0200 - MINISTRY FOR STATE PRESIDENT**

### **a. 11012- STRENGTHENING OF DIRECTORATE OF INTELLIGENCE AND SECURITY SERVICES (DISS)**

#### **Development Budget 2024/25 – TEC/Scope Revision**

The TEC for Strengthening of Directorate of Intelligence and Security Services (DISS) needs to be increased by P484 264 001 from P737 200 000 to P1 221 464 001 in order to adequately cater for the Directorate's activities.

### **b. 11015 – MSP COMPUTERISATION**

#### **Development Budget 2024/25 – TEC/Scope Revision**

The Total Estimated Cost (TEC) for MSP Computerisation is being reduced by P86 447 631 from P413 400 000 to P326 952 369 in order to adequately cater for Strengthening of DPSM Capabilities and NAHPA Programmes. The available balance is sufficient to complete the planned projects.

### **c. 11016 – IMPROVEMENT TO BROADCASTING SERVICES**

#### **Development Budget 2024/25 – TEC/Scope Revision**

The TEC for Improvement to Broadcasting Services programme needs to be increased by P44 880 209 from P402 000 000 to P446 880 209 to cater for the development of the creative industry and also contribute to knowledge-based economy. The funds will be sourced from MSP Infrastructure Development.

### **d. 11017 - MSP INFRASTRUCTURE DEVELOPMENT**

#### **Development Budget 2024/25 – TEC/Scope Revision**

The TEC for MSP Infrastructure Development needs to be reduced by P44 880 209 from P177 000 000 to P132 119 791 to cater for Improvement to Broadcasting Services programme. The available balance is sufficient to complete the planned projects.

### **e. 11021 - NAHPA PROGRAMMES**

#### **Development Budget 2024/25 – TEC/Scope Revision**

The TEC for NAHPA Programme is being increased by P71 510 145 from P195 000 000 to P266 510 145 to cater for the HIV/AIDS Programme. The programme is funded by PEPFAR and Global Fund.

**f. 11027 - STRENGTHENING OF DPSM CAPABILITIES  
Development Budget 2024/25 – TEC/Scope Revision**

The TEC for Strengthening of DPSM Capabilities needs to be increased by P14 937 486 from P49 500 000 to P64 437 486 to cater for implementation of projects under DPSM. These projects include Fan Shaped Salary Structure and Development of Remuneration Policy.

**2. 0300 – MINISTRY OF FINANCE**

**a. 11061 - MOF COMPUTERISATION  
Development Budget 2024/25 – TEC/Scope Revision**

The TEC for the programme is being reduced by P80 000 000 from P170 300 000 to P90 300 000 to fund State Owned Enterprises (NDB). The available balance is sufficient to accommodate all planned projects.

**b. 11063 - STATISTICAL SURVEYS AND STUDIES  
Development Budget 2024/25 – TEC/Scope Revision**

The TEC for the programme is being reduced by P90 000 000 from P259 100 000 to P169 100 000 to fund State Owned Enterprises (NDB). The available balance is sufficient to cater for all planned projects.

**c. 11064 - MOF INFRASTRUCTURE  
Development Budget 2024/25 – TEC/Scope Revision**

The TEC for the programme is being reduced by P75 000 000 from P229 500 000 to P154 500 000 to fund State Owned Enterprises (NDB). The available balance is sufficient to complete the planned project.

**d. 11065 - STATE OWNED ENTERPRISES FINANCING  
Development Budget 2024/25 – TEC/Scope Revision**

The TEC for State Owned Enterprises Financing needs to be increased by P500 000 000 from P800 000 000 to P1 300 000 000 in order to restructure the National Development Bank (NDB) to an agricultural bank. The funds will be sourced within the Ministry of Finance and MESD Computerisation under the Ministry of Education and Skills Development.

### **3. 0500 - MINISTRY OF AGRICULTURE**

#### **a. 11111- AGRICULTURAL SUPPORT SCHEMES Development Budget 2024/25 – TEC/Scope Revision**

The TEC for Agricultural Support Schemes needs to be increased by P1 062 600 000 from P1 696 784 217 to P2 759 384 217 in order to adequately cater for existing programmes and the new Thuo Letlotlo programme. The funds will be sourced from Local Government Infrastructure Investment and Services programme under the Ministry of Local Government and Rural Development.

#### **b. 11112 - ANIMAL DISEASES CONTROL AND EMERGENCY Development Budget 2024/25 – TEC/Scope Revision**

The TEC for the programme needs to be increased by P80 000 000 from P75 000 000 to P155 000 000 to cater for Animal Diseases Control and Emergency. The funds will be sourced from MoA Infrastructure Development, Animal Production and Research Support programmes.

#### **c. 11114 - MOA INFRASTRUCTURE DEVELOPMENT Development Budget 2024/25 – TEC/Scope Revision**

The TEC for the programme needs to be reduced by P28 000 000 from P379 600 000 to P351 600 000 to cater for Animal Diseases Control and Emergency programme. The available balance is sufficient to complete the planned projects.

#### **d. 11115 - RESEARCH SUPPORT PROGRAMME Development Budget 2024/25 – TEC/Scope Revision**

The TEC for the programme needs to be reduced by P22 000 000 from P122 000 000 to P100 000 000 to cater for Animal Diseases Control and Emergency programme. The available balance is sufficient to complete the planned projects.

#### **e. 11118 - BOTSWANA MEAT COMMISSION Development Budget 2024/25 – TEC/Scope Revision**

The TEC for the programme is being transferred to the Ministry of Entrepreneurship under the Doing Business Reform programme, following the rationalisation of Ministries.

**f. 11835 - CROP PRODUCTION AND PROTECTION  
Development Budget 2024/25 – TEC/Scope Revision**

The TEC for the programme needs to be increased by P151 000 000 from P200 215 783 to P351 215 783 in order to adequately cater for Cluster Development under the Temo Letlotlo Programme. The funds will be sourced from the Ministry of Entrepreneurship.

**g. 11836 – ANIMAL PRODUCTION  
Development Budget 2024/25 – TEC/Scope Revision**

The TEC for the programme needs to be reduced by P30 000 000 from P60 500 000 to P30 500 000 to cater for Animal Diseases Control and Emergency programme. The available balance is sufficient to complete the planned projects.

**4. 0600 - MINISTRY OF EDUCATION AND SKILLS DEVELOPMENT**

**a. 11161 - MESD COMPUTERISATION  
Development Budget 2024/25 – TEC/Scope Revision**

The TEC for MESD Computerisation needs to be reduced by P315 000 000 from P547 000 000 to P232 000 000 to cater for State Owned Enterprises Financing under the Ministry of Finance and BUAN infrastructure projects. The available balance is sufficient to complete the planned projects.

**b. 11169 – BOTSWANA UNIVERSITY OF AGRICULTURE AND NATURAL RESOURCES (BUAN)  
Development Budget 2024/25 – TEC/Scope Revision**

The TEC for the programme needs to be increased by P60 000 000 from P40 000 000 to P100 000 000 to cater for completion of BUAN infrastructure projects.

**5. 0700 - MINISTRY OF TRADE AND INDUSTRY**

**11213 - DOING BUSINESS REFORMS  
Development Budget 2024/25 – TEC/Scope Revision**

The TEC for the programme needs to be increased by P473 000 000 from P98 600 000 to P571 600 000 to provide for recapitalization of Botswana Development Corporation. The funds will be sourced from two programmes under the Ministry of Environment and Tourism, being Environmental Protection and Broadening Tourism Base.

## **6. 0800 - MINISTRY OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT**

### **11232 – LOCAL GOVERNMENT INFRASTRUCTURE INVESTMENT AND SERVICES**

#### **Development Budget 2024/25 – TEC/Scope Revision**

The TEC for the programme needs to be reduced by P1 156 600 000 from P2 878 100 000 to P1 721 500 000 to cater for Agriculture Support Schemes. The available balance is sufficient to complete the planned projects.

## **7. 1000 - MINISTRY OF MINERALS AND ENERGY**

### **a. 11281 - ELECTRICITY GENERATION TRANSMISSION AND DISTRIBUTION**

#### **Development Budget 2024/25 – TEC/Scope Revision**

The TEC for the programme needs to be increased by P1 100 000 000 from P3 238 400 000 to P4 338 400 000. The funds will be sourced from within the Ministry as well as from MYSC Infrastructure programme under the Ministry of Youth, Gender, Sport and Culture.

### **b. 11285 - MINING AND MINERALS GOVERNANCE**

#### **Development Budget 2024/25 – TEC/Scope Revision**

The TEC for the programme needs to be reduced by P50 000 000 from P132 000 000 to P82 000 000 to cater for Power Generation and Distribution/ Electricity Generation Transmission and Distribution programme. The available balance is sufficient to complete the planned projects.

### **c. 11920 - NATIONAL SECURITY OF PETROLEUM SUPPLY**

#### **Development Budget 2024/25 – TEC/Scope Revision**

The TEC for the programme needs to be reduced by P50 000 000 from P620 000 000 to P570 000 000 to cater for Power Generation and Distribution/ Electricity Generation Transmission and Distribution programme. The available balance is sufficient to complete the planned projects.

## **8. 1100 - MINISTRY OF HEALTH**

### **a. 11332 – PRIMARY HEALTH CARE SERVICES Development Budget 2024/25 – TEC/Scope Revision**

The TEC for the programme needs to be increased by P1 000 000 000 from P866 000 000 to P1 866 000 000 to cater for Primary Health Care Services projects.

### **b. 11333 – HOSPITAL SERVICES Development Budget 2024/25 – TEC/Scope Revision**

The TEC for the programme needs to be increased by P1 000 000 000 from P759 000 000 to P1 759 000 000 to cater for construction of planned the hospital.

## **9. 1200 - ADMINISTRATION OF JUSTICE**

### **a. 11381 – AoJ INFRASTRUCTURE Development Budget 2024/25 – TEC/Scope Revision**

The TEC for the programme needs to be reduced by P88 000 000 from P130 000 000 to P42 000 000 to cater for projects under the Ministry of Foreign Affairs. The available balance is sufficient to complete the planned project.

### **b. 11382 – AoJ COMPUTERISATION Development Budget 2024/25 – TEC/Scope Revision**

The TEC for the programme needs to be reduced by P13 000 000 from P43 100 000 to P30 100 000 to cater for Development of AGC services. The available balance is sufficient to complete the planned project.

## **10. 1300 - ATTORNEY GENERAL'S CHAMBERS**

### **11392 - DEVELOPMENT OF AGC SERVICES Development Budget 2024/25 – TEC/SCOPE Revision**

The TEC for the programme needs to be increased by P13 000 000 from P6 000 000 to P19 000 000 to cater for the Development of AGC services.

## **11. 1500 - MINISTRY OF FOREIGN AFFAIRS**

### **11421 - MFA INFRASTRUCTURE**

#### **Development Budget 2024/25 – TEC/Scope Revision**

The TEC for the programme needs to be increased by P88 000 000 from P345 557 000 to P433 557 000 to cater for projects under the Ministry. The funding will be sourced from AoJ Infrastructure.

## **12. 1800 - MINISTRY OF LANDS AND WATER AFFAIRS**

### **a. 11451 – LAND DEVELOPMENT**

#### **Development Budget 2024/25 – TEC/Scope Revision**

The TEC for the programme needs to be increased by P700 000 000 from P2 590 000 000 to P3 290 000 000 to cater for the projects under Land Development programme.

### **b. 11454 – WATER SUPPLY PIPELINES**

#### **Development Budget 2024/25 – TEC/Scope Revision**

The TEC for the programme needs to be increased by P2 200 000 000 from P8 142 000 000 to P10 342 000 000 to cater for the projects under Water Supply Pipelines programme.

### **c. 11455 – WATER SUPPLY AND SANITATION NETWORKS**

#### **Development Budget 2024/25 – TEC/Scope Revision**

The TEC for the programme needs to be increased by P400 000 000 from P6 298 000 000 to P6 698 000 000 to cater for the projects under Water Supply and Sanitation programme.

## **13. 2000 - MINISTRY OF ENVIRONMENT AND TOURISM**

### **a. 11501 – BROADENING TOURISM BASE**

#### **Development Budget 2024/25 – TEC/Scope Revision**

The TEC for the programme needs to be reduced by P223 000 000 from P428 600 000 to P205 600 000 to cater for recapitalization of Botswana Development Corporation. The available balance is sufficient to complete the planned projects.

**b. 11504 - WILDLIFE SPECIES MANAGEMENT**  
**Development Budget 2024/25 – TEC/Scope Revision**

The TEC for the programme needs to be increased by P5 000 000 from P179 700 000 to P184 700 000 to cater for Wildlife Species Management activities. The funds will be sourced within the Ministry under the Environmental Protection programme.

**c. 11505 – ENVIRONMENTAL PROTECTION**  
**Development Budget 2024/25 – TEC/Scope Revision**

The TEC for the programme needs to be reduced by P258 000 000 from P423 300 000 to P165 300 000 to cater for recapitalization of Botswana Development Corporation, Wildlife Species Management programme as well as Industrial Court Infrastructure projects.

**14. 2100 - INDUSTRIAL COURT**

**11551 – IC INFRASTRUCTURE**  
**Development Budget 2024/25 – TEC/Scope Revision**

The TEC for the programme needs to be increased by P3 000 000 from P21 400 000 to P24 400 000 to cater for IC infrastructure activities. The funds will be sourced from the Ministry of Environment and Tourism under Environmental Protection programme.

**15. 2200 - MINISTRY OF YOUTH, GENDER, SPORT AND CULTURE**

**11562 – MYSC INFRASTRUCTURE**  
**Development Budget 2024/25 – TEC/Scope Revision**

The TEC for the programme needs to be reduced by P500 000 000 from P1 456 200 000 to P956 200 000 to cater for Electricity Generation Transmission and Distribution programme under the Ministry of Minerals and Energy.



**16. 2300 - MINISTRY OF TRANSPORT AND PUBLIC WORKS**

**a. 11581 – MTPW INFRASTRUCTURE AND MAINTENANCE  
Development Budget 2024/25 – TEC/Scope Revision**

The TEC for the programme needs to be increased by P16 000 000 from P120 970 148 to P136 970 148 to cater for ongoing refurbishment works. The funds will be sourced from Doing Business programme under the Ministry of Entrepreneurship.

**b. 11589 – ROADS INFRASTRUCTURE  
Development Budget 2024/25 – TEC/Scope Revision**

The TEC for the programme needs to be increased by P2 000 000 000 from P7 865 429 531 to P9 865 429 531 to cater for roads projects.

**17. 2400 - MINISTRY OF COMMUNICATIONS, KNOWLEDGE AND TECHNOLOGY**

**11637 – RESEARCH AND DEVELOPMENT  
Development Budget 2024/25 – TEC/Scope Revision**

The TEC for the programme needs to be increased by P620 000 000 from P495 000 000 to P1 115 000 000 to cater for Research and Development activities. The funds will be sourced from the Ministry of Entrepreneurship.

**18. 2500 - MINISTRY OF DEFENCE AND SECURITY**

**a. 11681 - MDS HEADQUARTERS SERVICES  
Development Budget 2024/25 – TEC/Scope Revision**

The TEC for the programme needs to be increased by P27 000 000 to cater for MDS Headquarters services. The funds will be sourced within the Ministry under Strengthening of Prisons Services.

**b. 11682 - STRENGTHENING OF BOTSWANA DEFENCE FORCE CAPABILITIES**  
**Development Budget 2024/25 – TEC/Scope Revision**

The TEC for Strengthening of Botswana Defence Force Capabilities is being reduced by P484 264 001 from P4 259 000 000 to P3 774 735 999 to cater for DISS activities. The available balance is sufficient to complete the planned projects.

**c. 11684 - STRENGTHENING OF PRISONS SERVICES**  
**Development Budget 2024/25 – TEC/Scope Revision**

The TEC for the programme needs to be reduced by P27 000 000 from P392 300 000 to P365 300 000 to cater for MDS Headquarters services. The available balance is sufficient to complete the planned projects.

**19. 3000 - MINISTRY OF ENTREPRENEURSHIP**

**11862 - DOING BUSINESS REFORMS**  
**Development Budget 2024/25 – TEC/Scope Revision**

The TEC for the programme needs to be reduced by P787 000 000 from P1 085 000 000 to P298 000 000 to cater for Research and Development, Crop Production and Protection programme and MTPW Infrastructure and Maintenance. The available balance is sufficient to complete the planned projects under Doing Business.