

FINANCIAL STATEMENTS, TABLES

AND

ESTIMATES OF THE CONSOLIDATED

AND

DEVELOPMENT FUNDS REVENUES

2024/2025

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PART I

FINANCIAL STATEMENTS

AND

TABLES

TABLE 1 - SUMMARY OF THE CONSOLIDATED FUND EXPENDITURE FOR THE FINANCIAL YEARS 2017/2018 TO 2024/2025

| Org | Ministry/Department | ACTUAL EXPENDITURE | | | | | | | | | | REVISED BUDGET | | BUDGET | | | | |
|------|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------------------|---------------|--------|--|--|--|--|
| | | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2023/24 | 2024/25 | | | | | | | |
| | | P | P | | | | | | | | | | | | | | | |
| 0100 | Parliament | 129 987 831 | 145 491 600 | 165 664 938 | 152 176 452 | 152 880 500 | 163 444 665 | 177 253 260 | 177 253 260 | 177 253 260 | 177 253 260 | 177 253 260 | 317 167 320 | | | | | |
| 0200 | State President | 1 189 376 833 | 1 372 505 355 | 1 516 113 877 | 1 494 455 780 | 1 554 002 218 | 1 598 824 924 | 2 548 209 930 | 2 548 209 930 | 2 548 209 930 | 2 548 209 930 | 2 548 209 930 | 2 738 824 340 | | | | | |
| 0300 | Finance | 841 710 178 | 953 179 108 | 1 041 450 982 | 2 150 665 274 | 912 772 700 | 2 374 916 233 | 2 909 679 920 | 2 909 679 920 | 2 909 679 920 | 2 909 679 920 | 2 943 194 540 | | | | | | |
| 0400 | Labour and Home Affairs | 308 736 987 | 374 915 375 | 385 002 376 | 399 395 949 | 433 196 463 | 436 011 816 | 866 956 770 | 866 956 770 | 866 956 770 | 866 956 770 | 887 004 090 | | | | | | |
| 0500 | Agriculture | 1 082 239 332 | 1 322 395 932 | 1 354 694 295 | 1 439 034 829 | 1 366 336 569 | 1 534 623 771 | 1 451 232 990 | 1 451 232 990 | 1 451 232 990 | 1 451 232 990 | 1 556 525 090 | | | | | | |
| 0600 | Education and Skills Development | 7 280 289 281 | 7 955 599 038 | 8 396 664 787 | 9 178 423 500 | 9 510 221 756 | 9 850 267 115 | 15 041 367 990 | 15 041 367 990 | 15 041 367 990 | 15 041 367 990 | 15 535 147 920 | | | | | | |
| 0700 | Trade and Industry | 932 504 233 | 1 039 198 698 | 1 042 555 016 | 912 052 753 | 962 566 221 | 952 439 507 | 587 632 650 | 587 632 650 | 587 632 650 | 587 632 650 | 607 181 260 | | | | | | |
| 0800 | Local Government and Rural Development | 5 821 123 003 | 6 179 102 833 | 6 631 425 923 | 7 095 011 125 | 6 860 407 363 | 7 190 810 412 | 8 650 848 260 | 8 650 848 260 | 8 650 848 260 | 8 650 848 260 | 9 482 274 770 | | | | | | |
| 1000 | Minerals and Energy | 288 421 910 | 366 916 024 | 693 396 605 | 583 923 196 | 316 226 981 | 333 001 134 | 428 787 900 | 428 787 900 | 428 787 900 | 428 787 900 | 339 678 780 | | | | | | |
| 1100 | Health | 6 783 402 484 | 7 042 991 291 | 7 623 482 462 | 8 653 132 125 | 9 690 559 003 | 10 633 589 279 | 10 310 456 480 | 10 310 456 480 | 10 310 456 480 | 10 310 456 480 | 9 464 404 930 | | | | | | |
| 1200 | Administration of Justice | 262 287 100 | 281 847 743 | 320 689 509 | 299 754 073 | 312 256 546 | 339 379 815 | 401 190 080 | 401 190 080 | 401 190 080 | 401 190 080 | 406 652 670 | | | | | | |
| 1300 | Attorney General's Chambers | 196 010 870 | 208 324 810 | 235 846 065 | 239 130 433 | 244 439 227 | 261 133 818 | 328 988 460 | 328 988 460 | 328 988 460 | 328 988 460 | 360 615 250 | | | | | | |
| 1400 | Auditor General | 61 234 244 | 68 270 790 | 78 426 550 | 79 164 258 | 82 717 641 | 89 996 089 | 109 110 150 | 109 110 150 | 109 110 150 | 109 110 150 | 114 485 260 | | | | | | |
| 1500 | Foreign Affairs | 484 232 220 | 494 065 050 | 534 852 900 | 566 500 050 | 565 763 769 | 591 188 794 | 727 981 200 | 727 981 200 | 727 981 200 | 727 981 200 | 767 875 420 | | | | | | |
| 1600 | Independent Electoral Commission | 56 638 692 | 62 200 364 | 65 805 623 | 60 366 995 | 64 986 211 | 65 943 087 | 86 182 780 | 86 182 780 | 86 182 780 | 86 182 780 | 89 748 570 | | | | | | |
| 1700 | Ombudsman | 27 479 281 | 28 597 079 | 32 954 308 | 30 379 792 | 32 611 425 | 39 396 177 | 50 404 600 | 50 404 600 | 50 404 600 | 50 404 600 | 71 630 690 | | | | | | |
| 1800 | Lands and Water Affairs | 843 463 553 | 898 484 804 | 888 228 547 | 944 257 506 | 924 957 961 | 942 831 634 | 1 079 230 240 | 1 079 230 240 | 1 079 230 240 | 1 079 230 240 | 1 024 836 960 | | | | | | |
| 2000 | Environment and Tourism | 644 592 188 | 737 855 771 | 784 219 481 | 828 356 442 | 799 195 555 | 816 525 975 | 923 900 690 | 923 900 690 | 923 900 690 | 923 900 690 | 984 510 890 | | | | | | |
| 2100 | Industrial Court | 37 493 031 | 39 558 263 | 40 175 987 | 40 028 195 | 41 334 352 | 40 611 667 | 58 078 360 | 58 078 360 | 58 078 360 | 58 078 360 | 58 607 300 | | | | | | |
| 2200 | Youth, Gender, Sport and Culture | 816 377 282 | 878 098 278 | 910 405 021 | 671 702 105 | 744 714 156 | 933 187 870 | 913 063 060 | 913 063 060 | 913 063 060 | 913 063 060 | 1 059 847 370 | | | | | | |
| 2300 | Transport and Public Works | 438 332 587 | 470 639 175 | 464 083 543 | 466 515 376 | 479 805 967 | 583 342 909 | 2 095 039 150 | 2 095 039 150 | 2 095 039 150 | 2 095 039 150 | 2 089 634 640 | | | | | | |
| 2400 | Communications, Knowledge and Technology | 1 828 447 758 | 1 885 646 795 | 1 900 336 306 | 1 780 595 707 | 1 806 377 011 | 1 906 761 175 | 10 008 859 200 | 10 008 859 200 | 10 008 859 200 | 10 008 859 200 | 977 321 140 | | | | | | |
| 2500 | Defence and Security | 4 973 045 087 | 5 840 232 836 | 7 602 380 503 | 8 063 003 169 | 8 408 803 376 | 9 248 099 531 | - | - | - | - | - | | | | | | |
| 2600 | Employment, Productivity and Skills Development | 578 215 955 | 614 661 513 | 723 274 325 | 645 598 790 | 699 514 392 | 745 490 719 | - | - | - | - | - | | | | | | |
| 2700 | Tertiary Education, Research, Science and Technology | 4 197 227 098 | 4 722 963 540 | 4 516 323 904 | 4 724 369 072 | 5 618 528 371 | 3 244 017 562 | - | - | - | - | - | | | | | | |
| 2800 | Ethics & Integrity Directorate | - | - | - | - | - | 13 317 300 | - | - | - | - | - | | | | | | |
| 2900 | Justice | - | - | - | - | - | - | 20 465 110 | 20 465 110 | 20 465 110 | 20 465 110 | 22 010 450 | | | | | | |
| 3000 | Entrepreneurship | - | - | - | - | - | - | 170 928 480 | 170 928 480 | 170 928 480 | 170 928 480 | 146 268 100 | | | | | | |
| 3100 | Office of the Receiver | - | - | - | - | - | - | 772 245 730 | 772 245 730 | 772 245 730 | 772 245 730 | 987 850 480 | | | | | | |
| 3200 | Land Tribunal | - | - | - | - | - | - | - | - | - | - | - | | | | | | |
| 9100 | Appropriations from Revenue | 16 029 184 146 | 18 199 573 760 | 16 246 821 786 | 11 160 207 240 | 14 655 917 731 | 15 535 339 661 | 16 665 893 777 | 16 665 893 777 | 16 665 893 777 | 16 665 893 777 | 29 666 196 024 | | | | | | |
| | SUB TOTAL | 56 132 053 164 | 62 183 315 825 | 64 195 275 619 | 62 658 200 186 | 67 241 093 465 | 70 464 492 639 | 78 384 090 247 | 78 384 090 247 | 78 384 090 247 | 78 384 090 247 | 93 410 348 024 | | | | | | |
| | STATUTORY EXPENDITURE | | | | | | | | | | | | | | | | | |
| 9200 | Public Debt | 4 600 891 215 | 5 848 108 300 | 4 185 440 219 | 7 766 987 617 | 12 646 174 892 | 13 162 237 486 | 17 064 371 440 | 17 064 371 440 | 17 064 371 440 | 17 064 371 440 | 17 810 471 370 | | | | | | |
| 9300 | Pensions, Gratuities and Compensations | 2 001 296 518 | 2 110 148 851 | 2 610 467 321 | 2 817 508 449 | 2 856 998 762 | 3 108 377 096 | 3 407 523 620 | 3 407 523 620 | 3 407 523 620 | 3 407 523 620 | 3 606 218 190 | | | | | | |
| 9400 | Salaries and Allowances - Specified Officers | 41 230 325 | 43 108 144 | 49 513 907 | 50 289 143 | 48 769 473 | 51 225 185 | 70 598 680 | 70 598 680 | 70 598 680 | 70 598 680 | 74 472 380 | | | | | | |
| 9600 | Miscellaneous | 27 020 630 | 95 419 107 | 217 501 164 | 319 705 408 | 52 763 279 | 192 862 390 | 424 476 320 | 424 476 320 | 424 476 320 | 424 476 320 | 2 894 612 400 | | | | | | |
| | SUB TOTAL | 6 670 438 688 | 8 096 784 402 | 7 062 922 611 | 10 954 490 617 | 15 604 706 406 | 16 514 702 157 | 20 966 970 060 | 20 966 970 060 | 20 966 970 060 | 20 966 970 060 | 24 385 774 340 | | | | | | |
| | GRANDTOTAL | 62 802 491 852 | 70 280 100 227 | 71 258 198 230 | 73 612 690 803 | 82 845 799 871 | 86 979 194 796 | 99 351 060 307 | 99 351 060 307 | 99 351 060 307 | 99 351 060 307 | 117 796 122 364 | | | | | | |

TABLE II - SUMMARY OF DEVELOPMENT FUND EXPENDITURE 2017/18 TO 2024/25

| Org | Ministry/Department | ACTUAL EXPENDITURE | | | | | | REVISED BUDGET | | BUDGET | |
|------|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------|
| | | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2023/24 | 2024/25 |
| | | P | P | P | P | P | P | P | P | P | |
| 0100 | Parliament | 2 684 679 | 2 104 952 | 2 124 226 | 3 680 547 | 5 181 524 | 7 435 276 | 12 800 000 | 12 800 000 | 9 119 535 | |
| 0200 | State President | 572 494 235 | 419 355 636 | 514 289 184 | 339 781 455 | 437 783 933 | 832 569 293 | 972 630 322 | 972 630 322 | 1 522 209 036 | |
| 0300 | Finance | 51 888 338 | 117 713 810 | 479 742 496 | 83 292 136 | 276 103 877 | 231 892 932 | 664 066 000 | 664 066 000 | 1 089 414 592 | |
| 0400 | Labour and Home Affairs | 25 096 526 | 16 349 054 | 63 603 741 | 10 590 841 | 7 690 112 | 32 207 986 | 45 116 000 | 45 116 000 | 99 874 963 | |
| 0500 | Agriculture | 1 004 283 471 | 1 706 242 581 | 1 076 090 671 | 1 002 466 087 | 673 965 200 | 990 712 339 | 2 164 304 217 | 2 164 304 217 | 2 024 586 326 | |
| 0600 | Education and Skills Development | 507 177 831 | 370 381 094 | 508 512 542 | 685 467 938 | 409 784 622 | 276 196 682 | 233 774 500 | 233 774 500 | 472 186 382 | |
| 0700 | Trade and Industry | 45 607 336 | 34 049 713 | 104 738 756 | 92 523 680 | 55 789 073 | 63 997 379 | 56 607 000 | 56 607 000 | 704 006 245 | |
| 0800 | Local Government & Rural Development | 1 733 197 070 | 1 740 153 180 | 1 742 825 248 | 1 126 167 752 | 790 462 976 | 1 765 853 777 | 1 935 242 000 | 1 935 242 000 | 2 887 447 280 | |
| 1000 | Minerals and Energy | 3 270 839 610 | 2 795 030 798 | 1 858 729 742 | 1 009 407 471 | 685 752 008 | 806 384 061 | 2 602 350 000 | 2 602 350 000 | 2 388 131 607 | |
| 1100 | Health | 385 549 267 | 397 034 023 | 298 768 248 | 313 982 831 | 252 269 632 | 171 825 048 | 171 207 600 | 171 207 600 | 504 505 000 | |
| 1200 | Administration of Justice | 56 613 228 | 66 866 734 | 33 115 611 | 8 557 843 | 24 538 875 | 8 596 205 | 30 585 000 | 30 585 000 | 27 212 880 | |
| 1300 | Attorney Generals Chambers | 21 181 505 | 3 476 055 | 231 112 | 562 093 | 21 473 007 | 55 896 198 | 56 665 211 | 56 665 211 | 23 618 951 | |
| 1400 | Auditor General | - | - | - | - | - | - | - | - | - | |
| 1500 | Foreign Affairs | 10 529 528 | 131 426 344 | 90 376 039 | 43 065 196 | 32 953 228 | 40 330 308 | 345 577 000 | 345 577 000 | 87 679 527 | |
| 1600 | Independent Electoral Commission | 3 103 209 | 112 011 114 | 181 755 759 | 945 031 | 5 368 100 | 12 180 404 | 120 800 000 | 120 800 000 | 373 896 000 | |
| 1700 | Ombudsman | 2 436 880 | 5 269 010 | 4 800 119 | 3 179 308 | 1 994 762 | 7 642 642 | 12 157 000 | 12 157 000 | 9 444 999 | |
| 1800 | Lands and Water Affairs | 2 201 799 947 | 2 140 899 160 | 2 063 160 557 | 2 161 616 276 | 5 231 647 299 | 5 644 121 440 | 8 181 284 102 | 8 181 284 102 | 8 005 407 401 | |
| 2000 | Environment and Tourism | 157 298 930 | 122 045 135 | 102 349 258 | 89 798 152 | 229 158 214 | 334 517 721 | 206 769 459 | 206 769 459 | 533 690 136 | |
| 2100 | Industrial Court | 2 393 590 | 1 038 576 | 343 857 | 214 812 | 5 513 791 | 1 998 511 | 4 107 000 | 4 107 000 | 19 797 690 | |
| 2200 | Youth, Gender, Sports and Culture | 18 231 828 | 58 992 694 | 32 275 483 | 8 294 303 | 8 955 584 | 21 266 329 | 34 441 032 | 34 441 032 | 147 201 000 | |
| 2300 | Transport and Public Works | 243 152 055 | 235 912 331 | 250 865 501 | 101 943 215 | 107 175 112 | 106 038 444 | 1 325 060 121 | 1 325 060 121 | 3 951 249 879 | |
| 2400 | Communications, Knowledge and Technology | 1 768 340 867 | 2 046 254 086 | 1 809 317 007 | 1 260 560 850 | 1 053 518 737 | 1 244 004 464 | 376 200 000 | 376 200 000 | 1 728 445 447 | |
| 2500 | Defence and Security | 2 537 328 254 | 2 637 363 114 | 2 345 381 143 | 1 776 754 168 | 1 333 144 297 | 1 494 241 502 | 1 237 872 000 | 1 237 872 000 | 2 783 977 243 | |
| 2600 | Employment,labour Productivity and Skills Development | 6 316 330 | 20 826 285 | 27 100 806 | 11 251 740 | 66 354 936 | 16 324 146 | - | - | - | |
| 2700 | Tertiary Education, Research, Science and Technology | 118 300 458 | 273 503 993 | 34 722 344 | 93 927 790 | 146 673 718 | 114 467 766 | - | - | - | |
| 2800 | Ethics and Integrity Directorate | - | - | - | - | - | - | 945 000 | 945 000 | 309 993 | |
| 2900 | Justice | - | - | - | - | - | - | 14 439 789 | 14 439 789 | 40 064 572 | |
| 3000 | Entrepreneurship | - | - | - | - | - | - | 202 860 000 | 202 860 000 | 332 340 630 | |
| | TOTAL | 14 745 844 972 | 15 454 299 472 | 13 644 309 450 | 10 228 031 515 | 11 863 252 617 | 14 280 700 853 | 21 007 860 353 | 21 007 860 353 | 29 765 817 313 | |

TABLE III - SUMMARY OF THE CONSOLIDATED FUND REVENUE FOR THE FINANCIAL YEARS 2017/2018 TO 2024/2025

| Org Ministry/Department | ACTUAL REVENUE | | | 2019/20 | | | 2020/21 | | | 2021/22 | | | 2022/23 | | | REVISED BUDGET | | |
|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------------------|---------|---------|---------|---------|---------|---------|---------|----------------|---------|--|
| | 2017/18 | 2018/19 | 2019/20 | 2019/20 | 2020/21 | 2021/22 | 2021/22 | 2022/23 | 2022/23 | 2023/24 | 2024/25 | 2023/24 | 2024/25 | 2023/24 | 2024/25 | 2023/24 | 2024/25 | |
| | P | P | P | P | P | P | P | P | P | P | P | P | P | P | P | P | P | |
| 0100 Parliament | 71 707 | 62 171 | 701 396 | 89 279 | 255 920 | 186 564 | 150 290 | 244 160 | | | | | | | | | | |
| 0200 State President | 57 254 599 | 56 305 975 | 60 646 360 | 49 124 759 | 53 091 756 | 54 496 759 | 57 795 560 | 56 284 780 | | | | | | | | | | |
| 0300 Finance | 45 760 805 602 | 42 814 925 829 | 47 344 146 255 | 54 122 019 681 | 64 469 854 753 | 61 654 600 472 | 72 101 766 240 | 86 683 543 240 | | | | | | | | | | |
| 0400 Labour and Home Affairs | 67 323 052 | 76 912 576 | 83 934 379 | 34 932 738 | 55 880 198 | 74 497 704 | 112 240 580 | 119 095 750 | | | | | | | | | | |
| 0500 Agriculture | 11 581 336 | 8 046 284 | 9 838 309 | 11 735 970 | 16 047 517 | 21 436 763 | 15 192 110 | 21 929 730 | | | | | | | | | | |
| 0600 Education and Skills Development | 26 001 717 | 20 149 491 | 21 908 730 | 20 958 029 | 22 243 674 | 22 583 479 | 68 549 790 | 66 116 710 | | | | | | | | | | |
| 0700 Trade and Industry | 46 502 270 | 45 006 510 | 3 079 332 | 129 706 351 | 66 045 783 | 91 022 406 | 84 384 890 | 83 281 870 | | | | | | | | | | |
| 0800 Local Government and Rural Development | 14 780 974 | 37 725 863 | 4 332 011 | 1 361 374 | 1 270 292 | 953 059 | 654 700 | 748 240 | | | | | | | | | | |
| 1000 Minerals and Energy | 13 115 716 325 | 13 292 049 577 | 10 014 336 562 | 6 262 105 648 | 15 380 543 052 | 22 918 317 809 | 19 106 310 560 | 18 476 489 460 | | | | | | | | | | |
| 1100 Health | 16 454 986 | 16 141 380 | 25 139 964 | 32 693 141 | 70 053 405 | 17 705 760 | 20 280 150 | 16 450 070 | | | | | | | | | | |
| 1200 Administration of Justice | 24 879 551 | 23 445 448 | 24 168 307 | 35 621 509 | 30 989 093 | 29 897 843 | 35 652 010 | 22 611 770 | | | | | | | | | | |
| 1300 Attorney Generals Chambers | 848 471 | 1 795 452 | 941 155 | 803 590 | 1 104 321 | 1 893 439 | 1 632 720 | 1 615 540 | | | | | | | | | | |
| 1400 Auditor General | 916 852 | 1 366 609 | 62 853 | 71 284 | 20 531 | 114 701 | 25 000 | 25 000 | | | | | | | | | | |
| 1500 Foreign Affairs | 8 428 268 | 8 760 807 | 9 871 570 | 7 922 140 | 8 296 025 | 7 124 582 | 4 646 810 | 5 928 390 | | | | | | | | | | |
| 1600 Independent Electoral Commission | 83 061 | 317 642 | 350 504 | 159 422 | 121 711 | 161 546 | 56 480 | 25 184 230 | | | | | | | | | | |
| 1700 Ombudsman | 23 792 | 23 213 | 25 495 | 51 688 | 57 312 | 28 611 | 46 990 | 43 180 | | | | | | | | | | |
| 1800 Lands and Water Affairs | 112 679 665 | 111 819 123 | 100 041 593 | 46 571 365 | 55 746 229 | 38 944 371 | 47 170 520 | 46 284 260 | | | | | | | | | | |
| 2000 Environment and Tourism | 59 104 623 | 60 548 875 | 68 860 690 | 11 822 429 | 36 491 836 | 136 587 174 | 78 443 450 | 196 460 870 | | | | | | | | | | |
| 2100 Industrial Court | 235 632 | 258 284 | 104 970 | 97 793 | 107 742 | 76 015 | 87 360 | 49 990 | | | | | | | | | | |
| 2200 Youth, Gender, Sport and Culture | 3 386 325 | 5 244 026 | 4 419 504 | 10 237 118 | 7 063 758 | 4 299 649 | 635 210 | 416 110 | | | | | | | | | | |
| 2300 Transport and Public Works | 96 985 907 | 98 952 053 | 100 310 269 | 102 150 613 | 109 596 922 | 113 893 253 | 1 016 685 510 | 2 137 832 900 | | | | | | | | | | |
| 2400 Communications, Knowledge and Technology | 688 665 178 | 748 212 475 | 683 170 581 | 471 151 155 | 612 793 679 | 789 257 999 | 1 739 500 | 1 526 450 | | | | | | | | | | |
| 2500 Defence and Security | 29 544 680 | 12 248 184 | 43 261 115 | 10 677 758 | 66 017 554 | 18 700 631 | 22 457 710 | 30 401 170 | | | | | | | | | | |
| 2600 Employment, Productivity and Skills Development | 25 559 492 | 30 348 692 | 34 603 508 | 23 693 113 | 31 232 286 | 35 334 192 | - | - | | | | | | | | | | |
| 2700 Tertiary Education, Research, Science and Technology | 29 022 591 | 19 772 511 | 24 787 507 | 22 714 442 | 23 729 683 | 29 841 600 | - | - | | | | | | | | | | |
| 2800 Ethics & Integrity Directorate | - | - | - | - | - | 1 930 | 24 650 | 12 530 | | | | | | | | | | |
| 2900 Justice | - | - | - | - | - | - | 40 800 | 7 770 | | | | | | | | | | |
| 3000 Entrepreneurship | - | - | - | - | - | - | 8 112 980 | 9 557 160 | | | | | | | | | | |
| 3100 Office of the Receiver | - | - | - | - | - | - | - | - | | | | | | | | | | |
| 3200 Land Tribunal | - | - | - | - | - | - | - | 28 990 | | | | | | | | | | |
| TOTAL | 60 196 856 656 | 57 490 439 050 | 58 663 042 919 | 61 408 472 389 | 81 118 654 832 | 86 061 958 311 | 92 784 782 570 | 108 002 170 320 | | | | | | | | | | |

TABLE IV: SUMMARY OF FINANCING DEVELOPMENT EXPENDITURE

PULA

| Description | Actual Expenditure | | | | | Revised Budget | Budget |
|---------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | | |
| External Grants | 104 109 534 | 71 245 222 | 23 630 000 | 98 254 047 | 110 516 903 | 142 526 982 | 137 850 823 |
| External Loans | 773 389 048 | 350 386 238 | 83 170 000 | 185 394 017 | 5 053 192 792 | 2 053 517 286 | 161 770 466 |
| Domestic Development Fund | 13 868 346 390 | 15 032 668 012 | 13 537 510 000 | 9 944 383 451 | 6 699 542 922 | 12 084 656 585 | 29 466 196 024 |
| TOTAL | 14 745 844 972 | 15 454 299 472 | 13 644 310 000 | 10 228 031 515 | 11 863 252 617 | 14 280 700 853 | 29 765 817 313 |

TABLE V: CONSOLIDATED CASH FLOW PRESENTATION OF THE BUDGET (a)

| PULA MILLION | | | | | | | | |
|---|------------------|------------------|-------------------|-------------------|------------------|------------------|------------------------------|-------------------|
| | 2017/18 | 2018/19 | 2019/20 Actual | 2020/21 | 2021/22 | 2022/23 | 2023/24 Revised Budget | 2024/25 Budget |
| Revenue and Grants | 56 411.05 | 53 470.09 | 54 299.95 | 49 374.74 | 68 570.43 | 74 098.20 | 81 668.72 | 93 583.56 |
| Revenue | 56 039.56 | 53 392.16 | 54 252.62 | 49 336.56 | 68 530.58 | 74 067.26 | 81 498.26 | 93 445.71 |
| Tax Revenue | 39 884.40 | 37 768.76 | 37 956.65 | 38 176.23 | 46 214.41 | 49 388.78 | 60 274.95 | 71 277.84 |
| Mineral Tax | 5 578.49 | 5 179.30 | 4 544.42 | 3 315.08 | 7 868.03 | 10 899.82 | 7 356.59 | 6 579.31 |
| SACU Revenue | 17 864.38 | 14 788.52 | 13 975.72 | 16 458.97 | 14 147.63 | 13 845.26 | 23 929.73 | 26 710.69 |
| Excise Duty | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 106.06 | 0.00 | 0.00 |
| Non-Mineral Income Tax | 8 200.26 | 9 900.10 | 10 800.17 | 10 107.94 | 12 538.95 | 14 319.49 | 15 910.24 | 21 997.26 |
| Export Duties | 2.18 | 1.64 | 2.58 | 0.96 | 1.38 | 2.71 | 2.06 | 1.58 |
| Taxes on Property (b) | 56.76 | 67.81 | 68.09 | 57.63 | 92.21 | 97.17 | 152.00 | 82.74 |
| Taxes on Motor Vehicles | 400.35 | 452.36 | 489.10 | 337.17 | 488.58 | 711.21 | 888.97 | 646.53 |
| Business and Professional Licences (c) | 5.62 | 4.93 | 7.29 | 94.40 | 30.76 | 35.28 | 32.47 | 24.51 |
| Value Added Tax | 7 776.36 | 7 374.10 | 8 069.28 | 7 804.08 | 11 046.87 | 9 371.78 | 12 002.89 | 15 235.22 |
| Airport Tax | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Non Tax Revenue | 16 155.16 | 15 623.40 | 16 295.97 | 11 160.33 | 22 316.17 | 24 678.48 | 21 223.31 | 22 167.87 |
| Mineral Royalties and Dividends | 13 107.85 | 13 288.40 | 10 010.56 | 6 258.07 | 15 376.28 | 22 914.71 | 19 100.60 | 18 472.83 |
| Interest of which | 52.51 | 122.62 | 50.86 | 19.63 | 66.42 | 18.20 | 50.50 | 38.82 |
| PDSF | 29.41 | 116.65 | 19.32 | 19.05 | 18.15 | 16.70 | 36.29 | 31.65 |
| OTHER (d) | 23.10 | 5.97 | 31.54 | 0.58 | 48.27 | 1.50 | 14.21 | 7.17 |
| BOB revenue | 1 573.20 | 740.00 | 5 048.90 | 4 009.42 | 5 581.13 | 425.46 | 829.00 | 838.00 |
| Other Property Income | 107.31 | 116.76 | 10.44 | 20.96 | 2.69 | 2.65 | 47.61 | 11.99 |
| Fees, Charges and Sundry | 1 236.13 | 1 310.74 | 1 125.11 | 816.78 | 1 082.73 | 1 290.50 | 1 126.17 | 2 743.93 |
| Sale of Property | 78.16 | 44.88 | 50.10 | 35.47 | 206.92 | 26.96 | 69.43 | 62.30 |
| Grants | 371.49 | 77.93 | 47.33 | 38.18 | 39.85 | 30.94 | 170.46 | 137.85 |
| Recurrent | 181.85 | 1.44 | 23.70 | 27.93 | 25.59 | 1.63 | 72.11 | 0.00 |
| Development (e) | 189.64 | 76.49 | 23.63 | 10.25 | 14.26 | 29.31 | 98.35 | 137.85 |
| Expenditures and Net Lending | 58 392.94 | 62 350.61 | 65 400.14 | 65 789.21 | 68 698.32 | 74 099.47 | 88 794.44 | 102 278.40 |
| Recurrent | 43 562.14 | 47 278.46 | 51 812.61 | 55 626.84 | 56 920.46 | 59 714.48 | 67 927.89 | 72 606.24 |
| Personal Emoluments (f) | 21 068.42 | 22 085.07 | 26 251.93 | 28 699.84 | 29 560.16 | 31 777.09 | 35 102.62 | 35 461.76 |
| Grants & Subventions | 12 191.68 | 13 301.51 | 13 822.97 | 15 966.64 | 15 745.67 | 15 553.02 | 16 912.47 | 16 772.52 |
| Other Charges (l) | 9 312.52 | 10 800.98 | 10 533.54 | 9 772.53 | 10 450.86 | 10 769.19 | 13 543.45 | 17 750.55 |
| External Debt Interest | 274.29 | 381.09 | 437.64 | 261.96 | 104.71 | 360.17 | 767.29 | 1 166.87 |
| Domestic Debt Interest | 715.23 | 709.81 | 766.53 | 925.87 | 1 059.06 | 1 255.01 | 1 602.06 | 1 454.54 |
| Development Expenditure (k) | 14 745.84 | 15 454.30 | 13 644.31 | 10 228.03 | 11 863.25 | 14 280.70 | 21 007.86 | 29 765.82 |
| PDSF Loans (g) | 148.26 | 230.00 | 0.00 | 0.00 | 0.00 | 120.46 | 0.00 | 0.00 |
| Government Equity | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Repayment of Loans, of which | -63.30 | -612.15 | -56.78 | -65.66 | -85.39 | -16.17 | -141.31 | -93.66 |
| PDSF | -46.58 | -402.42 | -44.02 | -63.01 | -82.51 | -1.37 | -133.88 | -86.23 |
| OTHER | -16.72 | -209.73 | -12.76 | -2.65 | -2.88 | -14.80 | -7.43 | -7.43 |
| Overall Surplus/Deficit (-) | -1 981.89 | -8 880.52 | -11 100.19 | -16 414.47 | -127.89 | -1.27 | -7 125.72 | -8 694.84 |
| of which Recurrent Budget Surplus/Deficit | -2 611.73 | -12 789.66 | -12 595.15 | -12 204.42 | -1 727.15 | -850.99 | -963.10 | 10 711.49 |
| Financing | 1 981.89 | 8 880.52 | 11 100.19 | 16 414.47 | 127.89 | 1.27 | 7 125.72 | 8 694.84 |
| External loans (e) | 534.34 | 350.39 | 83.17 | 185.39 | 5 053.48 | 696.64 | 7 253.37 | 161.77 |
| Internal Loans | 3 988.14 | 4 003.71 | 4 393.26 | 12 060.38 | 12 798.94 | 13 464.00 | 15 584.00 | 21 275.00 |
| less Amortisations (external) | -1 326.05 | -1 375.75 | -1 470.87 | -1 549.49 | -1 530.64 | -1 711.43 | -1 777.57 | -1 817.02 |
| less Amortisations (internal) | -2 277.61 | -3 381.46 | -1 510.41 | -5 029.67 | -9 951.76 | -9 835.63 | -12 585.44 | -8 217.00 |
| IMF Transactions (h) | 116.40 | -44.85 | -217.50 | -246.49 | 133.86 | -108.28 | -250.00 | -90.00 |
| Pension Liability Service Fund | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Other Financing (i) | 71.66 | -4 092.42 | 566.91 | 779.67 | 217.13 | -1 677.55 | -10.00 | -10.00 |
| Change in Cash Balances (j) (*) | 875.01 | 13 420.90 | 9 255.63 | 10 214.68 | -6 593.12 | -826.48 | -1 088.64 | -2 607.91 |

(*) Minus denotes an increase in cash balances.

Notes:

- (a) The cash flow presentation consolidates the operations of the various budget funds by netting out interfund transfers. The structure of the Table is broadly consistent with the economic classification set out in the International Monetary Fund's (IMF) 1986 Government Finance Statistics Manual.
- (b) Covers death duties and property transfer taxes.
- (c) Includes all business and professional licences, Casino Control Board revenues and attestation and work permit fees.
- (d) Represents interest on loans made from the Development Fund, as well as interest earned on Government deposits.
- (e) Development loans and grants are recorded when received rather than when they are paid into the Development Fund. The estimates shown for 2023/2024 and 2024/2025 are based on assumptions as to how the development expenditure may be financed and do not represent firm calculations of finance actually available.
- (f) Personal emoluments cover Salaries and Allowances of Permanent, Industrial and Casual Labour.
- (g) Covers the gross total (including capitalised interest) of all loans made by the Public Debt Service Fund to Parastatals, Town/City Councils and other organisations.
- (h) Represents Government's subscription to Botswana's credit tranche position at the IMF less receipts of sale of gold formerly subscribed by Botswana.
- (i) Covers the net movement in below-the-line accounts, including Deposits, Advances, Imprests and certain Special Fund transactions.
- (j) Represents the net movement in cash as shown in the Accountant General's books. A minus represents an increase in cash deposits.
- (k) To be consistent with the Development Fund, government purchases of equity and all forms of Development Fund lending are included under development fund expenditure. Conventionally, these should be grouped with PDSF loans to form part of net lending.
- (l) Other charges represent all other costs on the recurrent budget but excludes public debt charges.
- (m) VAT figure includes Fuel Levy, Plastic Levy and Sweetened Beverages Levy

TABLE VI: FUNCTIONAL CLASSIFICATION OF EXPENDITURE AND NET LENDING (a)

| | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 Revised Budget | 2024/25 Budget |
|--|-----------------|------------------|------------------|------------------|------------------|------------------|------------------------------|-------------------|
| | Actual | | | | | | | |
| 1. General Public Services | 9 997.96 | 11 295.59 | 12 762.37 | 12 750.33 | 13 159.06 | 14 616.36 | 18 966.83 | 24 754.58 |
| Recurrent | 8 633.26 | 9 729.79 | 10 830.87 | 11 469.21 | 11 868.88 | 12 835.96 | 15 527.62 | 18 956.21 |
| Development | 1 364.70 | 1 565.80 | 1 931.50 | 1 281.12 | 1 290.18 | 1 780.40 | 3 439.21 | 5 798.37 |
| 11 General Administration | 6 347.96 | 7 064.54 | 8 021.20 | 7 679.79 | 7 929.48 | 8 640.08 | 11 946.84 | 16 671.45 |
| Recurrent | 5 620.14 | 6 156.87 | 6 870.62 | 6 805.10 | 7 007.34 | 7 481.56 | 9 418.98 | 12 363.03 |
| Development | 727.82 | 907.67 | 1 150.58 | 874.69 | 922.14 | 1 158.52 | 2 527.86 | 4 308.42 |
| -01 Legislature | 192.27 | 321.81 | 434.44 | 217.14 | 228.42 | 249.01 | 397.04 | 789.94 |
| Recurrent | 186.49 | 207.69 | 231.47 | 212.52 | 217.87 | 229.39 | 263.44 | 406.92 |
| Development | 5.79 | 114.12 | 202.97 | 4.63 | 10.55 | 19.62 | 133.60 | 383.02 |
| -02 Foreign Affairs | 531.18 | 683.80 | 674.59 | 622.21 | 635.32 | 649.28 | 1 128.77 | 911.77 |
| Recurrent | 520.65 | 552.37 | 584.21 | 579.14 | 602.37 | 608.93 | 783.19 | 824.09 |
| Development | 10.53 | 131.43 | 90.38 | 43.07 | 32.95 | 40.35 | 345.58 | 87.68 |
| -03 Financial Administration | 886.35 | 991.25 | 954.67 | 929.88 | 969.37 | 1 071.87 | 1 403.96 | 1 388.96 |
| Recurrent | 860.41 | 962.66 | 933.40 | 914.32 | 957.71 | 1 043.99 | 1 356.19 | 1 253.43 |
| Development | 25.94 | 28.59 | 21.27 | 15.57 | 11.66 | 27.88 | 47.77 | 135.53 |
| -04 Government Construction, Services and Buildings | 853.07 | 773.52 | 951.60 | 707.68 | 837.90 | 1 055.97 | 1 453.24 | 2 411.38 |
| Recurrent | 235.64 | 234.45 | 256.76 | 237.68 | 236.25 | 278.57 | 298.18 | 337.32 |
| Development | 617.43 | 539.07 | 694.84 | 470.00 | 601.65 | 777.40 | 1 155.06 | 2 074.06 |
| -05 Government Transport Services | 464.26 | 505.57 | 523.33 | 440.14 | 434.96 | 472.44 | 612.46 | 672.15 |
| Recurrent | 458.58 | 490.00 | 523.33 | 440.14 | 434.96 | 472.44 | 592.21 | 656.40 |
| Development | 5.68 | 15.57 | 0.00 | 0.00 | 0.00 | 0.00 | 20.25 | 15.75 |
| -06 Immigration | 198.88 | 216.48 | 221.40 | 241.57 | 252.13 | 248.77 | 365.02 | 368.42 |
| Recurrent | 198.88 | 216.48 | 221.40 | 241.57 | 252.13 | 248.77 | 365.02 | 368.42 |
| Development | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -07 Other | 3 221.95 | 3 572.11 | 4 261.17 | 4 521.16 | 4 571.38 | 4 892.74 | 6 586.36 | 10 128.83 |
| Recurrent | 3 159.49 | 3 493.22 | 4 120.05 | 4 179.72 | 4 306.05 | 4 599.47 | 5 760.76 | 8 516.45 |
| Development | 62.46 | 78.89 | 141.12 | 341.43 | 265.33 | 293.27 | 825.60 | 1 612.38 |
| 12 Public Order and Safety | 3 650.00 | 4 231.05 | 4 741.17 | 5 070.53 | 5 229.58 | 5 976.28 | 7 019.99 | 8 083.13 |
| Recurrent | 3 013.12 | 3 572.92 | 3 960.25 | 4 664.10 | 4 861.54 | 5 354.40 | 6 108.64 | 6 593.18 |
| Development | 636.88 | 658.13 | 780.92 | 406.43 | 368.04 | 621.88 | 911.35 | 1 489.95 |
| -01 Courts and Legal Administration | 1 342.13 | 1 340.00 | 994.82 | 1 450.39 | 1 551.21 | 1 844.60 | 2 447.08 | 2 956.93 |
| Recurrent | 1 043.24 | 1 168.51 | 772.94 | 1 300.83 | 1 343.44 | 1 470.11 | 1 983.65 | 2 068.11 |
| Development | 298.89 | 171.49 | 221.88 | 149.56 | 207.77 | 374.49 | 463.43 | 888.82 |
| -02 Police | 1 933.14 | 2 458.94 | 3 139.63 | 2 970.11 | 2 967.59 | 3 317.41 | 3 651.71 | 4 121.49 |
| Recurrent | 1 620.70 | 1 986.98 | 2 606.70 | 2 746.88 | 2 869.24 | 3 161.48 | 3 304.86 | 3 630.59 |
| Development | 312.44 | 471.96 | 532.93 | 223.23 | 98.35 | 155.93 | 346.85 | 490.90 |
| -03 Prisons | 374.73 | 432.11 | 606.73 | 650.03 | 710.78 | 814.27 | 921.21 | 1 004.70 |
| Recurrent | 349.18 | 417.43 | 580.62 | 616.39 | 648.86 | 722.81 | 820.14 | 894.47 |
| Development | 25.55 | 14.68 | 26.11 | 33.64 | 61.92 | 91.46 | 101.07 | 110.23 |

| | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 Revised Budget | 2024/25 Budget |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------------------|-------------------|
| | Actual | | | | | | | |
| 2. Defence | 5 078.67 | 5 449.61 | 6 025.18 | 6 065.50 | 5 910.19 | 6 439.07 | 6 537.85 | 8 125.87 |
| Recurrent | 2 900.66 | 3 302.39 | 4 238.84 | 4 545.61 | 4 737.32 | 5 192.22 | 5 747.89 | 5 943.02 |
| Development | 2 178.01 | 2 147.22 | 1 786.34 | 1 519.88 | 1 172.87 | 1 246.85 | 789.96 | 2 182.85 |
| 3. Education | 13 174.07 | 13 952.86 | 14 361.83 | 15 082.86 | 16 488.99 | 15 834.55 | 17 081.39 | 18 516.50 |
| Recurrent | 12 403.68 | 13 296.61 | 13 616.00 | 14 505.23 | 15 971.07 | 15 144.90 | 16 535.66 | 17 260.89 |
| Development | 770.39 | 656.25 | 745.83 | 577.63 | 517.92 | 689.65 | 545.73 | 1 255.61 |
| PDSF/DDF Loans | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| less Loan Repayments | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -01 General Administration and Research | 1 855.53 | 2 393.85 | 2 394.86 | 1 519.67 | 2 615.50 | 1 630.26 | 1 402.33 | 1 531.89 |
| Recurrent | 1 832.27 | 2 383.95 | 2 357.68 | 1 460.94 | 2 546.53 | 1 563.03 | 1 384.19 | 1 499.60 |
| Development | 23.26 | 9.90 | 37.17 | 58.73 | 68.97 | 67.23 | 18.14 | 32.29 |
| -02 Schools incl. Bursaries | 6 889.31 | 7 310.61 | 7 767.88 | 8 254.51 | 8 727.05 | 8 934.19 | 9 799.48 | 10 424.14 |
| Recurrent (c) | 6 158.29 | 6 677.79 | 7 066.78 | 7 783.74 | 8 278.10 | 8 339.76 | 9 328.70 | 9 287.46 |
| Development | 731.02 | 632.82 | 701.10 | 470.77 | 448.95 | 594.43 | 470.78 | 1 136.68 |
| -03 Universities and Teachers Colleges | 1 709.95 | 2 121.11 | 1 834.96 | 1 893.44 | 1 781.21 | 1 728.57 | 1 770.79 | 1 953.60 |
| Recurrent | 1 709.95 | 2 121.11 | 1 834.96 | 1 893.44 | 1 781.21 | 1 728.57 | 1 770.79 | 1 953.60 |
| Development | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| PDSF/DDF Loans | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| less Loan Repayments | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -04 Post Secondary Bursaries and Overseas Training | 1 722.76 | 1 610.69 | 1 343.02 | 2 488.53 | 2 473.44 | 2 604.27 | 2 981.72 | 3 386.38 |
| Recurrent | 1 722.76 | 1 610.69 | 1 343.02 | 2 488.53 | 2 473.44 | 2 604.27 | 2 981.72 | 3 386.38 |
| -05 Vocational and Other Training | 996.52 | 516.60 | 1 021.11 | 926.72 | 891.79 | 937.26 | 1 127.07 | 1 220.49 |
| Recurrent | 980.41 | 503.07 | 1 013.55 | 878.59 | 891.79 | 909.27 | 1 070.26 | 1 133.85 |
| Development | 16.11 | 13.53 | 7.56 | 48.13 | 0.00 | 27.99 | 56.81 | 86.64 |
| 4. Health | 7 137.45 | 7 438.49 | 8 090.76 | 10 319.44 | 9 999.67 | 10 866.78 | 10 561.16 | 10 079.24 |
| Recurrent | 6 774.62 | 7 052.68 | 7 803.08 | 10 011.69 | 9 754.12 | 10 699.73 | 10 439.11 | 9 626.44 |
| Development | 367.65 | 391.03 | 293.32 | 313.75 | 252.27 | 171.19 | 129.19 | 455.52 |
| PDSF/DDF Loans | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| less Loan Repayments | -4.82 | -5.22 | -5.64 | -5.99 | -6.72 | -4.14 | -7.14 | -2.72 |
| -01 Administration, Training and Research | 820.26 | 892.34 | 864.89 | 945.79 | 899.74 | 1 205.39 | 1 445.20 | 1 436.56 |
| Recurrent | 819.39 | 891.65 | 864.62 | 945.79 | 899.74 | 1 205.39 | 1 442.94 | 1 434.88 |
| Development | 0.88 | 0.69 | 0.27 | 0.00 | 0.00 | 0.00 | 2.26 | 1.68 |
| -02 Hospitals, Clinics and Other Services | 6 322.01 | 6 551.37 | 7 231.51 | 9 379.65 | 9 106.65 | 9 665.53 | 9 123.11 | 8 645.39 |
| Recurrent | 5 955.23 | 6 161.03 | 6 938.46 | 9 065.90 | 8 854.38 | 9 494.34 | 8 996.18 | 8 191.55 |
| Development | 366.78 | 390.34 | 293.05 | 313.75 | 252.27 | 171.19 | 126.93 | 453.84 |
| PDSF/DDF Loans | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| less Loan Repayments | -4.82 | -5.22 | -5.64 | -5.99 | -6.72 | -4.14 | -7.14 | -2.72 |
| 5. Food and Social Welfare Programmes | 2 551.43 | 2 449.25 | 2 804.36 | 2 392.27 | 2 142.40 | 2 941.81 | 3 305.51 | 3 962.11 |
| Recurrent | 1 134.66 | 1 144.43 | 1 378.44 | 1 403.37 | 1 499.05 | 1 723.86 | 2 024.25 | 2 352.60 |
| Development | 1 416.77 | 1 304.81 | 1 425.92 | 988.90 | 643.35 | 1 217.95 | 1 281.26 | 1 609.51 |

| | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 Revised Budget | 2024/25 Budget | |
|--|------------------|------------------|------------------|-----------------|------------------|------------------|------------------------------|-------------------|--|
| | Actual | | | | | | | | |
| 6. Housing, Urban and Regional Development | 1 939.25 | 2 486.38 | 2 429.67 | 2 228.62 | 2 304.09 | 2 447.56 | 3 895.26 | 4 702.92 | |
| Recurrent | 1 549.82 | 1 891.56 | 1 949.02 | 2 028.78 | 2 077.54 | 2 205.65 | 2 978.50 | 2 704.73 | |
| Development | 433.53 | 641.19 | 518.71 | 232.27 | 258.67 | 248.10 | 933.73 | 2 013.62 | |
| PDSF/DDF Loans | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| less Loan Repayments | -44.10 | -46.37 | -38.06 | -32.43 | -32.12 | -6.20 | -16.97 | -15.43 | |
| -01 Housing | 278.82 | 397.54 | 452.21 | 305.67 | 359.70 | 465.04 | 506.67 | 582.91 | |
| Recurrent | 319.14 | 416.10 | 339.70 | 338.10 | 353.55 | 403.91 | 452.87 | 497.25 | |
| Development | 0.00 | 22.59 | 150.57 | 0.00 | 36.92 | 66.83 | 69.00 | 100.86 | |
| PDSF/DDF Loans | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| less Loan Repayments | -40.33 | -41.15 | -38.06 | -32.43 | -30.77 | -5.71 | -15.20 | -15.20 | |
| -02 Local and Regional Development n.e.c. | 1 303.34 | 1 761.35 | 1 510.45 | 1 722.93 | 1 785.04 | 1 811.07 | 3 224.05 | 3 925.45 | |
| Recurrent | 1 127.68 | 1 326.82 | 1 418.82 | 1 490.66 | 1 563.29 | 1 629.80 | 2 359.32 | 2 012.69 | |
| Development | 175.66 | 434.53 | 91.63 | 232.27 | 221.75 | 181.27 | 864.73 | 1 912.76 | |
| -03 Urban Infrastructure | 357.09 | 327.49 | 467.01 | 200.02 | 159.35 | 171.45 | 164.54 | 194.56 | |
| Recurrent | 102.99 | 148.65 | 190.50 | 200.02 | 160.70 | 171.94 | 166.31 | 194.79 | |
| Development | 257.87 | 184.06 | 276.51 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| PDSF/DDF Loans | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| less Loan Repayments | -3.77 | -5.22 | 0.00 | 0.00 | -1.35 | -0.49 | -1.77 | -0.23 | |
| 7. Other Community and Social Services | 1 881.29 | 1 912.97 | 2 152.42 | 1 647.94 | 1 821.64 | 2 088.65 | 2 550.63 | 3 080.36 | |
| Recurrent | 1 636.33 | 1 727.65 | 2 020.20 | 1 575.83 | 1 707.23 | 1 891.02 | 2 113.19 | 2 296.56 | |
| Development | 244.96 | 185.32 | 132.22 | 72.11 | 114.41 | 197.63 | 437.44 | 784.24 | |
| PDSF/DDF Loans | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| less Loan Repayments | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -0.44 | |
| -01 Cultural, Recreational and Related Services | 959.73 | 995.05 | 1 037.38 | 795.58 | 873.31 | 1 079.85 | 1 186.04 | 1 272.08 | |
| Recurrent | 941.93 | 986.05 | 1 027.37 | 788.92 | 868.23 | 1 076.54 | 1 169.84 | 1 226.14 | |
| Development | 17.80 | 9.00 | 10.01 | 6.66 | 5.08 | 3.31 | 16.20 | 46.38 | |
| PDSF/DDF Loans | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| less Loan Repayments | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -0.44 | |
| -02 Broadcasting and Press | 358.68 | 370.87 | 604.64 | 337.15 | 379.20 | 450.37 | 619.54 | 653.52 | |
| Recurrent | 287.08 | 304.41 | 570.07 | 318.33 | 338.26 | 312.93 | 394.54 | 441.64 | |
| Development | 71.60 | 66.46 | 34.56 | 18.82 | 40.94 | 137.44 | 225.00 | 211.88 | |
| -03 Conservation and Wildlife | 562.88 | 547.05 | 510.41 | 515.22 | 569.13 | 558.43 | 745.05 | 1 154.75 | |
| Recurrent | 407.32 | 437.19 | 422.75 | 468.59 | 500.74 | 501.55 | 548.81 | 628.77 | |
| Development | 155.56 | 109.86 | 87.65 | 46.63 | 68.39 | 56.88 | 196.24 | 525.98 | |
| 8. Economic Services | 11 513.90 | 11 946.64 | 11 120.92 | 9 230.56 | 11 249.91 | 12 773.03 | 18 508.83 | 20 699.89 | |
| Recurrent | 3 410.20 | 3 714.52 | 4 323.54 | 4 015.44 | 3 682.88 | 3 929.47 | 5 174.69 | 5 108.86 | |
| Development | 7 969.82 | 8 562.69 | 6 810.46 | 5 242.36 | 7 613.58 | 8 728.93 | 13 451.34 | 15 666.10 | |
| PDSF/DDF Loans | 148.26 | 230.00 | 0.00 | 0.00 | 0.00 | 120.46 | 0.00 | 0.00 | |
| Government Equity | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| less Loan Repayments | -14.38 | -560.57 | -13.08 | -27.24 | -46.55 | -5.83 | -117.20 | -75.07 | |
| -01 General Administration, Regulation and Technical Services | 173.38 | 244.31 | 245.05 | 223.83 | 437.18 | 455.45 | 713.60 | 2 011.34 | |
| Recurrent | 111.77 | 69.33 | 140.19 | 132.55 | 141.36 | 180.39 | 420.11 | 244.32 | |
| Development | 61.60 | 174.98 | 104.86 | 91.27 | 295.82 | 275.06 | 293.49 | 1 767.02 | |

| | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 Revised Budget | 2024/25 Budget |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------------------|-------------------|
| | Actual | | | | | | | |
| -02 Agriculture, Forestry and Fishing | 2 019.49 | 2 217.22 | 2 393.44 | 2 294.59 | 1 923.94 | 2 509.61 | 3 743.51 | 3 415.37 |
| Recurrent | 1 061.47 | 1 185.72 | 1 379.97 | 1 342.82 | 1 282.56 | 1 448.51 | 1 693.06 | 1 675.25 |
| Development | 958.01 | 1 577.65 | 1 013.47 | 951.77 | 641.38 | 940.64 | 2 050.45 | 1 740.12 |
| PDSF/DDF Loans | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 120.46 | 0.00 | 0.00 |
| Government Equity | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| less Loan Repayments | 0.00 | -546.15 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -03 Mining | 939.93 | 348.97 | 694.52 | 575.21 | 307.93 | 323.20 | 399.67 | 314.26 |
| Recurrent | 269.98 | 348.69 | 673.07 | 563.39 | 296.16 | 312.17 | 350.82 | 311.74 |
| Development | 521.69 | 0.28 | 21.44 | 11.82 | 11.77 | 11.03 | 48.85 | 2.52 |
| PDSF/DDF Loans | 148.26 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| less Repayments | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -04 Electricity and Water Supply | 4 800.88 | 4 315.06 | 3 459.45 | 3 049.37 | 5 725.27 | 6 318.51 | 9 888.88 | 8 201.28 |
| Recurrent | 142.33 | 145.11 | 141.50 | 137.04 | 147.73 | 148.64 | 211.91 | 172.38 |
| Development | 4 660.89 | 4 172.32 | 3 320.37 | 2 914.98 | 5 580.42 | 6 169.87 | 9 679.82 | 8 031.51 |
| PDSF/DDF Loans | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| less Loan Repayments | -2.34 | -2.37 | -2.42 | -2.65 | -2.88 | 0.00 | -2.85 | -2.61 |
| -05 Roads | 1 824.68 | 1 983.23 | 2 142.95 | 1 549.29 | 1 284.73 | 1 536.06 | 1 322.57 | 3 999.93 |
| Recurrent | 464.00 | 481.64 | 515.58 | 427.69 | 398.60 | 486.23 | 525.25 | 636.07 |
| Development | 1 360.68 | 1 501.59 | 1 627.37 | 1 121.60 | 886.13 | 1 049.83 | 797.32 | 3 363.86 |
| -06 Air Transport | 165.68 | 571.97 | 47.83 | 68.21 | 50.29 | 38.77 | 459.83 | 426.38 |
| Recurrent | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 205.81 | 121.92 |
| Development | 165.68 | 341.97 | 47.83 | 68.21 | 50.29 | 38.77 | 299.55 | 327.70 |
| PDSF/DDF Loans | 0.00 | 230.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| less Loan Repayments | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -45.53 | -23.24 |
| -07 Rail Transport | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 92.86 | 84.76 |
| Recurrent | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Development | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 92.86 | 84.76 |
| PDSF/DDF Loans | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| less Loan Repayments | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -08 Post and Telecommunication | 668.13 | 646.07 | 564.68 | 544.29 | 547.26 | 556.41 | 409.98 | 324.79 |
| Recurrent | 428.25 | 444.75 | 430.56 | 473.55 | 453.90 | 401.01 | 414.35 | 329.17 |
| Development | 241.26 | 202.70 | 134.12 | 70.75 | 93.36 | 155.40 | 0.00 | 0.00 |
| PDSF/DDF Loans | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Government Equity | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| less Loan Repayments | -1.38 | -1.38 | 0.00 | 0.00 | 0.00 | 0.00 | -4.37 | -4.38 |
| -09 Other Transport | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7.24 | 7.31 |
| Recurrent | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7.24 | 7.31 |
| Development | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| -10 Promotion of Commerce and Industry | 921.74 | 1 028.62 | 1 373.01 | 913.81 | 918.90 | 946.69 | 1 281.69 | 1 565.86 |
| Recurrent | 932.40 | 1 039.28 | 1 042.67 | 938.40 | 962.57 | 952.52 | 1 346.14 | 1 610.70 |
| Development | 0.00 | 0.00 | 341.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| PDSF/DDF Loans | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Government Equity | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| less Loan Repayments | -10.66 | -10.66 | -10.66 | -24.59 | -43.67 | -5.83 | -64.45 | -44.84 |
| -11 Storage | 0.00 | 591.20 | 200.00 | 11.95 | 54.41 | 88.33 | 189.00 | 348.61 |
| Recurrent | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Development | 0.00 | 591.20 | 200.00 | 11.95 | 54.41 | 88.33 | 189.00 | 348.61 |
| 9. Unallocated Expenditure | 5 118.92 | 5 418.82 | 5 652.61 | 6 071.68 | 5 622.37 | 6 091.67 | 7 386.97 | 8 356.92 |
| -01 Public Debt Interest | 989.52 | 1 090.90 | 1 204.16 | 1 187.83 | 1 163.77 | 1 615.18 | 2 369.35 | 2 561.95 |
| Recurrent | 989.52 | 1 090.90 | 1 204.16 | 1 187.83 | 1 163.77 | 1 615.18 | 2 369.35 | 2 561.95 |
| -02 Revenue Support Grants | 4 129.41 | 4 327.92 | 4 448.45 | 4 883.85 | 4 458.60 | 4 476.49 | 5 017.62 | 5 794.97 |
| Recurrent | 4 129.41 | 4 327.92 | 4 448.45 | 4 883.85 | 4 458.60 | 4 476.49 | 5 017.62 | 5 794.97 |
| Development | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 Revised Budget | 2024/25 Budget | |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------------------|-------------------|--|
| | Actual | | | | | | | | |
| Total Expenditure and Net Lending as per Table V | 58 392.94 | 62 350.61 | 65 400.13 | 65 789.21 | 68 698.32 | 74 099.48 | 88 794.44 | 102 278.40 | |
| Recurrent | 43 562.14 | 47 278.46 | 51 812.60 | 55 626.84 | 56 920.46 | 59 714.48 | 67 927.89 | 72 606.24 | |
| Development | 14 745.84 | 15 454.31 | 13 644.31 | 10 228.03 | 11 863.25 | 14 280.70 | 21 007.86 | 29 765.82 | |
| PDSF/DDF Loans | 148.26 | 230.00 | 0.00 | 0.00 | 0.00 | 120.46 | 0.00 | 0.00 | |
| Government Equity | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Less Repayments | -63.30 | -612.15 | -56.78 | -65.66 | -85.39 | -16.17 | -141.31 | -93.66 | |

Notes:

- (a) This classification is based on the functional structure set out in the International Monetary Fund's Manual on Government Finance Statistics. It covers all Government outlays including loans from the Public Debt Service Fund (PDSF) and the net of repayment of loans from the PDSF, and Domestic Development Fund.
- (b) The estimates shown are based on appropriations presented to Parliament. For 2023/2024, the estimates are based on the original budget estimates plus supplementary estimates approved by December, 2023. The 2024/2025 estimates are those contained in the Budget document "2024/2025 Estimates of Expenditure from the Consolidated and Development Funds".
- (c) The Department of Teaching Service Management which provides personnel for both Schools and Teacher Training Colleges is included under function 3.02.

TABLE VII: MEDIUM AND LONG TERM EXTERNAL DEBT OUTSTANDING

PULA MILLION

| | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 Revised Budget | 2024/25 Budget |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------------------|-------------------|
| | Actual | | | | | | | |
| Loans from Governments | | | | | | | | |
| China | 269.66 | 211.61 | 153.19 | 69.76 | 12.29 | - | - | - |
| Kuwait | 58.88 | 61.27 | 57.84 | 50.87 | 46.86 | 48.76 | 42.69 | 36.62 |
| Japan | 218.51 | 334.13 | 376.07 | 309.95 | 299.39 | 375.13 | 1 719.82 | 1 698.33 |
| | 547.05 | 607.00 | 587.10 | 430.58 | 358.54 | 423.89 | 1 762.51 | 1 734.95 |
| Loans from Organisations | | | | | | | | |
| International Development Association | 12.43 | 10.32 | 7.63 | 3.86 | 2.05 | 1.17 | 0.01 | 0.01 |
| International Bank for Reconstruction and Development | 1 456.94 | 1 930.45 | 2 203.21 | 2 303.92 | 5 817.56 | 6 913.49 | 8 908.12 | 8 797.13 |
| African Development Fund/Bank | 11 369.47 | 11 761.00 | 11 870.98 | 9 900.55 | 10 561.02 | 10 723.88 | 11 551.47 | 10 168.49 |
| OPEC/OFID | 170.27 | 230.55 | 248.27 | 197.76 | 233.90 | 448.84 | 1 720.67 | 1 658.28 |
| European Investment Bank | 43.42 | 41.26 | 40.96 | 36.52 | 32.01 | 31.46 | 27.01 | 22.56 |
| The Arab Bank For Economic Development in Africa | 153.71 | 216.33 | 221.12 | 187.35 | 174.25 | 177.29 | 154.83 | 132.36 |
| Nordic Investment Bank/Nordea | 388.08 | 351.84 | 297.14 | 216.83 | 184.35 | 167.55 | 123.63 | 79.71 |
| International Fund for Agricultural Development | 3.96 | 1.81 | 1.57 | 4.22 | 3.92 | 4.01 | 3.53 | 3.05 |
| | 13 598.28 | 14 543.56 | 14 890.88 | 12 851.01 | 17 009.06 | 18 467.69 | 22 489.27 | 20 861.58 |
| Suppliers Credits and Other Loans | 2.34 | 1.71 | 1.09 | 0.33 | 0.08 | 0.08 | 0.00 | - |
| | 2.34 | 1.71 | 1.09 | 0.33 | 0.08 | 0.08 | 0.00 | 0.00 |
| GRAND TOTAL | 14 147.67 | 15 152.27 | 15 479.07 | 13 281.92 | 17 367.68 | 18 891.66 | 24 251.78 | 22 596.53 |

NOTE:

a) Pula amounts are derived by converting debt outstanding in foreign currency at the exchange rate as at 31st March each year.

TABLE VIII: DOMESTIC DEBT OUTSTANDING

PULA MILLION

| | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 Revised | 2024/25 Budget |
|--|------------------|------------------|------------------|------------------|------------------|------------------|--------------------|-------------------|
| BONDS | | | | | | | | |
| Bond BW 007 (BOTSGB0325) | 1 974.00 | 1 974.00 | 2 324.00 | 3 394.00 | 3 394.00 | 3 417.00 | 2 217.00 | - |
| Bond BW 011 (BOTSGB0931) | 1 903.00 | 2 103.00 | 2 103.00 | 2 882.00 | 3 893.00 | 5 234.00 | 5 795.00 | 5 795.00 |
| Bond BW 012 (BOTSGB0640) | 1 328.00 | 1 528.00 | 1 618.00 | 2 154.00 | 2 617.00 | 3 017.00 | 3 479.00 | 3 479.00 |
| Bond BW 013 (BOTSGB0623) | 250.00 | 1 076.00 | 1 576.00 | 2 941.00 | 3 006.00 | 3 006.00 | - | - |
| Bond BW 014 (BOTSGB0929) | | 931.00 | 2 140.00 | 3 716.00 | 3 716.00 | 3 716.00 | 4 398.94 | 4 398.94 |
| Bond BW 015 (BOTSGB0943) | | 301.00 | 746.00 | 1 045.00 | 1 254.00 | 2 069.00 | 3 442.59 | 3 442.59 |
| Bond BW 016 (BOTSGB0527) | | | | | 667.00 | 1 581.00 | 3 029.33 | 3 029.33 |
| Bond BW 017(BOTSGB0635) | | - | - | - | - | - | 772.00 | 772.00 |
| ISSUANCE 2024/25 | | | | | | | 472.14 | 12 775.00 |
| | 9 610.00 | 10 060.00 | 12 654.00 | 16 132.00 | 18 547.00 | 22 040.00 | 23 606.00 | 33 691.86 |
| TREASURY BILLS | 590.00 | 700.00 | 1 000.00 | 4 206.00 | 4 969.00 | 5 121.00 | 6 000.00 | 8 500.00 |
| | 590.00 | 700.00 | 1 000.00 | 4 206.00 | 4 969.00 | 5 121.00 | 6 000.00 | 8 500.00 |
| Debt Participation Capital Fund Limited (DPCFL) | | | | | | | | |
| Water Utilities Corporation | 117.27 | 108.37 | 97.96 | 85.79 | 71.57 | 54.94 | 35.50 | 24.58 |
| BDC DPCF 22 P3,741,276 | 0.55 | - | - | - | - | - | - | - |
| BDC DPCF 23 P8,443,960 | 2.86 | 1.81 | 0.64 | - | - | - | - | - |
| BDC DPCF 24 P1,913,338 | 0.65 | 0.41 | 0.14 | - | - | - | - | - |
| BDC DPCF 25 P3,306,820 | 1.48 | 1.12 | 0.71 | 0.25 | - | - | - | - |
| BDC DPCF 26 P3,701,055 | 1.66 | 1.25 | 0.79 | 0.28 | - | - | - | - |
| | 124.47 | 112.97 | 100.25 | 86.32 | 71.57 | 54.94 | 35.50 | 24.58 |
| GRAND TOTAL | 10 324.47 | 10 872.97 | 13 754.25 | 20 424.32 | 23 587.57 | 27 215.94 | 29 641.50 | 42 216.43 |

PART II

DETAILS OF ESTIMATED REVENUE

| Ministry/ Department/ Account | Description | Actual Revenue | | Approved Revenue | | Revised Revenue | | Estimate Revenue | | Increase | | Decrease | |
|-------------------------------------|--|-------------------|---|---------------------|---|--------------------|---|---------------------|---|---------------|---|------------|---|
| | | 2022-23 | P | 2023-24 | P | 2023-24 | P | 2024-25 | P | P | P | P | P |
| 0100 | Parliament | | | | | | | | | | | | |
| 0101 | National Assembly | | | | | | | | | | | | |
| 23010 | Sale of Goods & Services | | | | | | | | | | | | |
| 23043 | Sale of Government Stores | 149,148 | | 85,000 | | 85,000 | | 160,000 | | 75,000 | | 0 | |
| 23066 | Sale of Tender Documents | 0 | | 30,900 | | 30,900 | | 50,000 | | 19,100 | | 0 | |
| 23083 | Sale of Souvenirs | 5,847 | | 3,090 | | 3,090 | | 3,000 | | 0 | | 90 | |
| | Parent 23010 Total: | 154,995 | | 118,990 | | 118,990 | | 213,000 | | 94,100 | | 90 | |
| 23210 | Other Fees and Charges | | | | | | | | | | | | |
| 23306 | Private Telephone Charges - Revenue | 11,924 | | 8,140 | | 8,140 | | 7,900 | | 0 | | 240 | |
| 23322 | Service Charges - Parliamentary Flats (Revenue) | 0 | | 10,200 | | 10,200 | | 9,900 | | 0 | | 300 | |
| 23329 | Sundry Receipts | 2,150 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | Parent 23210 Total: | 14,074 | | 18,340 | | 18,340 | | 17,800 | | 0 | | 540 | |
| 23680 | Other Revenue | | | | | | | | | | | | |
| 23681 | Recovery of Arrears of Revenue | 16,670 | | 12,360 | | 12,360 | | 12,360 | | 0 | | 0 | |
| | Parent 23680 Total: | 16,670 | | 12,360 | | 12,360 | | 12,360 | | 0 | | 0 | |
| 24110 | Sale of Fixed Capital | | | | | | | | | | | | |
| 24113 | Sales of Empty Containers | 825 | | 600 | | 600 | | 1,000 | | 400 | | 0 | |
| | Parent 24110 Total: | 825 | | 600 | | 600 | | 1,000 | | 400 | | 0 | |
| | Department 0101 Total: | 186,564 | | 150,290 | | 150,290 | | 244,160 | | 94,500 | | 630 | |
| | Ministry 0100 Total: | 186,564 | | 150,290 | | 150,290 | | 244,160 | | 94,500 | | 630 | |

| Ministry/ Department/ Account | Description | 2022-23 | | 2023-24 | | 2023-24 | | 2024-25 | | Increase | | Decrease | |
|-------------------------------------|--|-------------------|---|---------------------|---|------------|---|---------------------|---|--------------|---|-----------|---|
| | | Actual Revenue | P | Approved Revenue | P | Revised | P | Estimate Revenue | P | P | P | P | P |
| 0200 | Ministry for State President (MSP) | | | | | | | | | | | | |
| 0201 | State House | | | | | | | | | | | | |
| 23210 | Other Fees and Charges | | | | | | | | | | | | |
| 23306 | Private Telephone Charges - Revenue | 0 | | 500 | | 500 | | 3,000 | | 2,500 | | 0 | |
| 23329 | Sundry Receipts | 0 | | 10 | | 10 | | 10 | | 0 | | 0 | |
| | Parent 23210 Total: | 0 | | 510 | | 510 | | 3,010 | | 2,500 | | 0 | |
| 23680 | Other Revenue | | | | | | | | | | | | |
| 23681 | Recovery of Arrears of Revenue | 0 | | 10 | | 10 | | 0 | | 0 | | 10 | |
| | Parent 23680 Total: | 0 | | 10 | | 10 | | 0 | | 0 | | 10 | |
| 24110 | Sale of Fixed Capital | | | | | | | | | | | | |
| 24112 | Sales of Government Furniture | 0 | | 0 | | 0 | | 2,700 | | 2,700 | | 0 | |
| 24113 | Sales of Empty Containers | 0 | | 0 | | 0 | | 500 | | 500 | | 0 | |
| | Parent 24110 Total: | 0 | | 0 | | 0 | | 3,200 | | 3,200 | | 0 | |
| | Department 0201 Total: | 0 | | 520 | | 520 | | 6,210 | | 5,700 | | 10 | |

| Ministry/ Department/ Account | Description | Actual Revenue | | Approved Revenue | | Revised | | Estimate Revenue | | Increase | | Decrease | |
|-------------------------------------|--|-------------------|---|---------------------|---|---------|---|---------------------|---|----------|---|----------|---|
| | | 2022-23 | P | 2023-24 | P | 2023-24 | P | 2024-25 | P | P | P | P | P |
| 0200 | Ministry for State President (MSP) | | | | | | | | | | | | |
| 0202 | Office of the President | | | | | | | | | | | | |
| 23010 | Sale of Goods & Services | | | | | | | | | | | | |
| 23066 | Sale of Tender Documents | 107,480 | | 300,000 | | 300,000 | | 332,500 | | 32,500 | | 0 | |
| 23210 | Parent 23010 Total: | 107,480 | | 300,000 | | 300,000 | | 332,500 | | 32,500 | | 0 | |
| 23210 | Other Fees and Charges | | | | | | | | | | | | |
| 23212 | Accident Damage Recoveries- Revenue | 6,830 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 23306 | Private Telephone Charges - Revenue | 117,144 | | 120,000 | | 120,000 | | 114,960 | | 0 | | 5,040 | |
| 23329 | Sundry Receipts | 216,672 | | 10 | | 10 | | 10 | | 0 | | 0 | |
| 23680 | Parent 23210 Total: | 340,647 | | 120,010 | | 120,010 | | 114,970 | | 0 | | 5,040 | |
| 23680 | Other Revenue | | | | | | | | | | | | |
| 23681 | Recovery of Arrears of Revenue | 82,545 | | 156,000 | | 156,000 | | 31,020 | | 0 | | 124,980 | |
| 24110 | Parent 23680 Total: | 82,545 | | 156,000 | | 156,000 | | 31,020 | | 0 | | 124,980 | |
| 24110 | Sale of Fixed Capital | | | | | | | | | | | | |
| 24112 | Sales of Government Furniture | 200,008 | | 29,550 | | 29,550 | | 29,560 | | 10 | | 0 | |
| 24113 | Sales of Empty Containers | 1,561 | | 1,000 | | 1,000 | | 1,000 | | 0 | | 0 | |
| 24110 | Parent 24110 Total: | 201,569 | | 30,550 | | 30,550 | | 30,560 | | 10 | | 0 | |
| 0202 | Department 0202 Total: | 732,241 | | 606,560 | | 606,560 | | 509,050 | | 32,510 | | 130,020 | |

| Ministry/ Department/ Account | Description | Actual Revenue | | Approved Revenue | | Revised | | Estimate Revenue | | Increase | | Decrease | |
|-------------------------------------|--|-------------------|---|---------------------|---|----------------|---|---------------------|---|--------------|---|---------------|----------|
| | | 2022-23 | P | 2023-24 | P | 2023-24 | P | 2024-25 | P | P | P | P | P |
| 0200 | Ministry for State President (MSP) | | | | | | | | | | | | |
| 0203 | Directorate of Public Service Management | | | | | | | | | | | | |
| 23010 | Sale of Goods & Services | | | | | | | | | | | | |
| 23014 | Electricity Charges- Revenue | 4,357 | | 0 | | 0 | | 0 | | 0 | | 0 | 0 |
| 23043 | Sale of Government Stores | 0 | | 224,320 | | 224,320 | | 128,530 | | 0 | | 95,790 | 0 |
| 23066 | Sale of Tender Documents | 14,125 | | 18,750 | | 18,750 | | 18,750 | | 0 | | 0 | 0 |
| | Parent 23010 Total: | 18,482 | | 243,070 | | 243,070 | | 147,280 | | 0 | | 95,790 | 0 |
| 23210 | Other Fees and Charges | | | | | | | | | | | | |
| 23306 | Private Telephone Charges - Revenue | 18,083 | | 11,000 | | 11,000 | | 18,000 | | 7,000 | | 0 | 0 |
| 23329 | Sundry Receipts | 685,116 | | 0 | | 0 | | 10 | | 10 | | 0 | 0 |
| 23339 | Water Charges - Revenue | 1,100 | | 0 | | 0 | | 0 | | 0 | | 0 | 0 |
| | Parent 23210 Total: | 704,298 | | 11,000 | | 11,000 | | 18,010 | | 7,010 | | 0 | 0 |
| 23510 | Fines & Forfeits | | | | | | | | | | | | |
| 23511 | Bond Offenders - Revenue | 32,543 | | 0 | | 0 | | 0 | | 0 | | 0 | 0 |
| | Parent 23510 Total: | 32,543 | | 0 | | 0 | | 0 | | 0 | | 0 | 0 |
| 23680 | Other Revenue | | | | | | | | | | | | |
| 23681 | Recovery of Arrears of Revenue | 9,521 | | 8,500 | | 8,500 | | 5,000 | | 0 | | 3,500 | 0 |
| | Parent 23680 Total: | 9,521 | | 8,500 | | 8,500 | | 5,000 | | 0 | | 3,500 | 0 |
| 24110 | Sale of Fixed Capital | | | | | | | | | | | | |
| 24112 | Sales of Government Furniture | 31,159 | | 7,610 | | 7,610 | | 8,590 | | 980 | | 0 | 0 |
| 24113 | Sales of Empty Containers | 240 | | 350 | | 350 | | 500 | | 150 | | 0 | 0 |
| | Parent 24110 Total: | 31,399 | | 7,960 | | 7,960 | | 9,090 | | 1,130 | | 0 | 0 |
| | Department 0203 Total: | 796,244 | | 270,530 | | 270,530 | | 179,380 | | 8,140 | | 99,290 | 0 |

| Ministry/ Department/ Account | Description | 2022-23 | | 2023-24 | | 2023-24 | | 2024-25 | | Increase | | Decrease | |
|-------------------------------------|---|-------------------|---|---------------------|---|---------|---|---------------------|---|----------|---|----------|---|
| | | Actual Revenue | P | Approved Revenue | P | Revised | P | Estimate Revenue | P | P | P | | |
| 0200 | Ministry for State President (MSP) | | | | | | | | | | | | |
| 0211 | National Aids and Health Promotion Agency | | | | | | | | | | | | |
| 23010 | Sale of Goods & Services | | | | | | | | | | | | |
| 23043 | Sale of Government Stores | 7,173 | | 440 | | 440 | | 8,060 | | 7,620 | | 0 | 0 |
| 23066 | Sale of Tender Documents | 31,011 | | 0 | | 0 | | 0 | | 0 | | 0 | 0 |
| | Parent 23010 Total: | 38,184 | | 440 | | 440 | | 8,060 | | 7,620 | | 0 | 0 |
| 23210 | Other Fees and Charges | | | | | | | | | | | | |
| 23306 | Private Telephone Charges - Revenue | 16,817 | | 21,000 | | 21,000 | | 15,960 | | 0 | | 5,040 | 0 |
| 23329 | Sundry Receipts | 18,999 | | 0 | | 0 | | 10 | | 10 | | 0 | 0 |
| | Parent 23210 Total: | 35,816 | | 21,000 | | 21,000 | | 15,970 | | 10 | | 5,040 | 0 |
| 24110 | Sale of Fixed Capital | | | | | | | | | | | | |
| 24112 | Sales of Government Furniture | 0 | | 0 | | 0 | | 11,680 | | 11,680 | | 0 | 0 |
| 24113 | Sales of Empty Containers | 690 | | 500 | | 500 | | 600 | | 100 | | 0 | 0 |
| | Parent 24110 Total: | 690 | | 500 | | 500 | | 12,280 | | 11,780 | | 0 | 0 |
| | Department 0211 Total: | 74,689 | | 21,940 | | 21,940 | | 36,310 | | 19,410 | | 5,040 | 0 |

| Ministry/ Department/ Account | Description | Actual Revenue | | Approved Revenue | | Revised | | Estimate Revenue | | Increase | | Decrease | |
|-------------------------------------|--|-------------------|---|---------------------|---|-------------------|---|---------------------|---|--------------|---|------------------|---|
| | | 2022-23 | P | 2023-24 | P | 2023-24 | P | 2024-25 | P | P | P | P | P |
| 0200 | Ministry for State President (MSP) | | | | | | | | | | | | |
| 0215 | Department of Information Services | | | | | | | | | | | | |
| 23010 | Sale of Goods & Services | | | | | | | | | | | | |
| 23011 | Advertising Income | 12,466,086 | | 12,960,000 | | 12,960,000 | | 9,720,000 | | 0 | | 3,240,000 | |
| 23024 | Publications Photographs | 46,093 | | 3,000 | | 3,000 | | 3,000 | | 0 | | 0 | |
| 23047 | Sale of Kutlwano | 32,675 | | 112,500 | | 112,500 | | 112,500 | | 0 | | 0 | |
| 23066 | Sale of Tender Documents | 0 | | 10,000 | | 10,000 | | 0 | | 0 | | 10,000 | |
| | Parent 23010 Total: | 12,544,854 | | 13,085,500 | | 13,085,500 | | 9,835,500 | | 0 | | 3,250,000 | |
| 23210 | Other Fees and Charges | | | | | | | | | | | | |
| 23306 | Private Telephone Charges - Revenue | 3,558 | | 31,500 | | 31,500 | | 33,120 | | 1,620 | | 0 | |
| | Parent 23210 Total: | 3,558 | | 31,500 | | 31,500 | | 33,120 | | 1,620 | | 0 | |
| 24110 | Sale of Fixed Capital | | | | | | | | | | | | |
| 24113 | Sales of Empty Containers | 220 | | 200 | | 200 | | 200 | | 0 | | 0 | |
| | Parent 24110 Total: | 220 | | 200 | | 200 | | 200 | | 0 | | 0 | |
| | Department 0215 Total: | 12,548,632 | | 13,117,200 | | 13,117,200 | | 9,868,820 | | 1,620 | | 3,250,000 | |

| Ministry/ Department/ Account | Description | Actual Revenue | | Approved Revenue | | Revised | | Estimate Revenue | | Increase | | Decrease | |
|-------------------------------------|--|-------------------|---|---------------------|---|------------|---|---------------------|---|----------|---|----------|---|
| | | 2022-23 | P | 2023-24 | P | 2023-24 | P | 2024-25 | P | 2024-25 | P | 2024-25 | P |
| 0200 | Ministry for State President (MSP) | | | | | | | | | | | | |
| 0216 | Department of Broadcasting Services | | | | | | | | | | | | |
| 22710 | Rent of Buildings & Equipment | | | | | | | | | | | | |
| 22731 | Rental for facilities | 17,913 | | 30,000 | | 30,000 | | 52,000 | | 22,000 | | 0 | |
| | Parent 22710 Total: | 17,913 | | 30,000 | | 30,000 | | 52,000 | | 22,000 | | 0 | |
| 23010 | Sale of Goods & Services | | | | | | | | | | | | |
| 23011 | Advertising Income | 23,515,502 | | 27,634,400 | | 27,634,400 | | 27,043,570 | | 0 | | 590,830 | |
| 23066 | Sale of Tender Documents | 33,250 | | 38,750 | | 38,750 | | 25,000 | | 0 | | 13,750 | |
| 23072 | Sales of Footage | 12,620 | | 14,400 | | 14,400 | | 40,500 | | 26,100 | | 0 | |
| | Parent 23010 Total: | 23,561,372 | | 27,687,550 | | 27,687,550 | | 27,109,070 | | 26,100 | | 604,580 | |
| 23210 | Other Fees and Charges | | | | | | | | | | | | |
| 23306 | Private Telephone Charges - Revenue | 24,996 | | 61,750 | | 61,750 | | 45,000 | | 0 | | 16,750 | |
| 23329 | Sundry Receipts | 19,557 | | 10 | | 10 | | 10 | | 0 | | 0 | |
| | Parent 23210 Total: | 44,553 | | 61,760 | | 61,760 | | 45,010 | | 0 | | 16,750 | |
| 23680 | Other Revenue | | | | | | | | | | | | |
| 23681 | Recovery of Arrears of Revenue | 265 | | 23,870 | | 23,870 | | 10 | | 0 | | 23,860 | |
| | Parent 23680 Total: | 265 | | 23,870 | | 23,870 | | 10 | | 0 | | 23,860 | |
| 24110 | Sale of Fixed Capital | | | | | | | | | | | | |
| 24112 | Sales of Government Furniture | 21,324 | | 400 | | 400 | | 20,000 | | 19,600 | | 0 | |
| 24113 | Sales of Empty Containers | 30 | | 100 | | 100 | | 200 | | 100 | | 0 | |
| | Parent 24110 Total: | 21,354 | | 500 | | 500 | | 20,200 | | 19,700 | | 0 | |
| | Department 0216 Total: | 23,645,457 | | 27,803,680 | | 27,803,680 | | 27,226,290 | | 67,800 | | 645,190 | |

| Ministry/ Department/ Account | Description | 2022-23 | | 2023-24 | | 2023-24 | | 2024-25 | | Increase | Decrease |
|-------------------------------------|--|-------------------|---|---------------------|---|-------------------|---|---------------------|---|------------------|------------|
| | | Actual Revenue | P | Approved Revenue | P | Revised | P | Estimate Revenue | P | | |
| 0200 | Ministry for State President (MSP) | | | | | | | | | | |
| 0217 | Department of Government Printing and Publishing | | | | | | | | | | |
| 23010 | Services Sale of Goods & Services | | | | | | | | | | |
| 23011 | Advertising Income | 2,690 | | 0 | | 0 | | 500,000 | | 500,000 | 0 |
| 23066 | Sale of Tender Documents | 55,000 | | 0 | | 0 | | 125,000 | | 125,000 | 0 |
| | Parent 23010 Total: | 57,690 | | 0 | | 0 | | 625,000 | | 625,000 | 0 |
| 23210 | Other Fees and Charges | | | | | | | | | | |
| 23301 | Printing and Stationery Receipts | 5,428,728 | | 3,880,000 | | 3,880,000 | | 4,595,000 | | 715,000 | 0 |
| 23302 | Printing Charges - Revenue | 10,998,196 | | 11,700,000 | | 11,700,000 | | 12,003,000 | | 303,000 | 0 |
| 23306 | Private Telephone Charges - Revenue | 1,782 | | 3,000 | | 3,000 | | 2,040 | | 0 | 960 |
| 23329 | Sundry Receipts | 0 | | 10 | | 10 | | 10 | | 0 | 0 |
| | Parent 23210 Total: | 16,428,706 | | 15,583,010 | | 15,583,010 | | 16,600,050 | | 1,018,000 | 960 |
| 24110 | Sale of Fixed Capital | | | | | | | | | | |
| 24112 | Sales of Government Furniture | 4,030 | | 1,400 | | 1,400 | | 1,400 | | 0 | 0 |
| 24113 | Sales of Empty Containers | 34,013 | | 44,770 | | 44,770 | | 48,770 | | 4,000 | 0 |
| | Parent 24110 Total: | 38,043 | | 46,170 | | 46,170 | | 50,170 | | 4,000 | 0 |
| | Department 0217 Total: | 16,524,439 | | 15,629,180 | | 15,629,180 | | 17,275,220 | | 1,647,000 | 960 |

| Ministry/ Department/ Account | Description | Actual Revenue | | Approved Revenue | | Revised | | Estimate Revenue | | Increase | | Decrease | |
|-------------------------------------|-------------------------------------|----------------|---|------------------|---|---------|---|------------------|---|----------|---|----------|---|
| | | 2022-23 | P | 2023-24 | P | 2023-24 | P | 2024-25 | P | P | P | P | P |
| 0200 | Ministry for State President (MSP) | | | | | | | | | | | | |
| 0219 | National Strategy Office | | | | | | | | | | | | |
| 23010 | Sale of Goods & Services | | | | | | | | | | | | |
| 23066 | Sale of Tender Documents | 8,425 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | Parent 23010 Total: | 8,425 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 23210 | Other Fees and Charges | | | | | | | | | | | | |
| 23306 | Private Telephone Charges - Revenue | 18,239 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 23329 | Sundry Receipts | 908 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | Parent 23210 Total: | 19,147 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 24110 | Sale of Fixed Capital | | | | | | | | | | | | |
| 24112 | Sales of Government Furniture | 20,096 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | Parent 24110 Total: | 20,096 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | Department 0219 Total: | 47,668 | | 0 | | 0 | | 0 | | 0 | | 0 | |

| Ministry/ Department/ Account | Description | 2022-23 | | 2023-24 | | 2023-24 | | 2024-25 | | Increase | | Decrease | |
|-------------------------------------|---|-------------------|---|---------------------|---|---------------|---|---------------------|---|---------------|---|---------------|---|
| | | Actual Revenue | P | Approved Revenue | P | Revised | P | Estimate Revenue | P | P | P | P | P |
| 0200 | Ministry for State President (MSP) | | | | | | | | | | | | |
| 0220 | Directorate on Corruption and Economic Crime | | | | | | | | | | | | |
| 23010 | Sale of Goods & Services | | | | | | | | | | | | |
| 23066 | Sale of Tender Documents | 5,100 | | 15,000 | | 15,000 | | 10,000 | | 0 | | 5,000 | |
| | Parent 23010 Total: | 5,100 | | 15,000 | | 15,000 | | 10,000 | | 0 | | 5,000 | |
| 23210 | Other Fees and Charges | | | | | | | | | | | | |
| 23212 | Accident Damage Recoveries - Revenue | 0 | | 0 | | 0 | | 25,000 | | 25,000 | | 0 | |
| 23306 | Private Telephone Charges - Revenue | 18,151 | | 45,070 | | 45,070 | | 16,440 | | 0 | | 28,630 | |
| 23329 | Sundry Receipts | 12,884 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | Parent 23210 Total: | 31,035 | | 45,070 | | 45,070 | | 41,440 | | 25,000 | | 28,630 | |
| 23680 | Other Revenue | | | | | | | | | | | | |
| 23681 | Recovery of Arrears of Revenue | 572 | | 280 | | 280 | | 390 | | 110 | | 0 | |
| | Parent 23680 Total: | 572 | | 280 | | 280 | | 390 | | 110 | | 0 | |
| 24110 | Sale of Fixed Capital | | | | | | | | | | | | |
| 24112 | Sales of Government Furniture | 0 | | 15,000 | | 15,000 | | 12,000 | | 0 | | 3,000 | |
| 24113 | Sales of Empty Containers | 265 | | 250 | | 250 | | 500 | | 250 | | 0 | |
| | Parent 24110 Total: | 265 | | 15,250 | | 15,250 | | 12,500 | | 250 | | 3,000 | |
| | Department 0220 Total: | 36,972 | | 75,600 | | 75,600 | | 64,330 | | 25,360 | | 36,630 | |

| Ministry/ Department/ Account | Description | Actual Revenue | | Approved Revenue | | Revised | | Estimate Revenue | | Increase | | Decrease | |
|-------------------------------------|--|-------------------|---|---------------------|---|---------|---|---------------------|---|----------|---|----------|---------|
| | | 2022-23 | P | 2023-24 | P | 2023-24 | P | 2024-25 | P | | P | | P |
| 0200 | Ministry for State President (MSP) | | | | | | | | | | | | |
| 0221 | Directorate on Intelligence and Security | | | | | | | | | | | | |
| 23010 | Sale of Goods & Services | | | | | | | | | | | | |
| 23043 | Sale of Government Stores | 5,289 | | 9,160 | | 9,160 | | 532,460 | | 523,300 | | | 0 |
| | Parent 23010 Total: | 5,289 | | 9,160 | | 9,160 | | 532,460 | | 523,300 | | | 0 |
| 23210 | Other Fees and Charges | | | | | | | | | | | | |
| 23306 | Private Telephone Charges - Revenue | 54,680 | | 117,980 | | 117,980 | | 24,000 | | 0 | | | 93,980 |
| 23329 | Sundry Receipts | 12,913 | | 10 | | 10 | | 10 | | 0 | | | 0 |
| | Parent 23210 Total: | 67,592 | | 117,990 | | 117,990 | | 24,010 | | 0 | | | 93,980 |
| 24110 | Sale of Fixed Capital | | | | | | | | | | | | |
| 24112 | Sales of Government Furniture | 0 | | 35,000 | | 35,000 | | 0 | | 0 | | | 35,000 |
| 24113 | Sales of Empty Containers | 0 | | 200 | | 200 | | 0 | | 0 | | | 200 |
| | Parent 24110 Total: | 0 | | 35,200 | | 35,200 | | 0 | | 0 | | | 35,200 |
| | Department 0221 Total: | 72,881 | | 162,350 | | 162,350 | | 556,470 | | 523,300 | | | 129,180 |

| Ministry/ Department/ Account | Description | 2022-23 | | 2023-24 | | 2023-24 | | 2024-25 | | Increase | Decrease |
|-------------------------------------|--|-------------------|---|---------------------|---|---------|---|---------------------|---|----------|----------|
| | | Actual Revenue | P | Approved Revenue | P | Revised | P | Estimate Revenue | P | | |
| 0200 | Ministry for State President (MSP) | | | | | | | | | | |
| 0224 | Headquarters (MSP) | | | | | | | | | | |
| 23010 | Sale of Goods & Services | | | | | | | | | | |
| 23066 | Sale of Tender Documents | 0 | | 0 | | 0 | | 322,500 | | 322,500 | 0 |
| | Parent 23010 Total: | 0 | | 0 | | 0 | | 322,500 | | 322,500 | 0 |
| 23210 | Other Fees and Charges | | | | | | | | | | |
| 23306 | Private Telephone Charges - Revenue | 0 | | 0 | | 0 | | 62,040 | | 62,040 | 0 |
| 23329 | Sundry Receipts | 17,535 | | 0 | | 0 | | 10 | | 10 | 0 |
| | Parent 23210 Total: | 17,535 | | 0 | | 0 | | 62,050 | | 62,050 | 0 |
| 23680 | Other Revenue | | | | | | | | | | |
| 23681 | Recovery of Arrears of Revenue | 0 | | 0 | | 0 | | 25,020 | | 25,020 | 0 |
| | Parent 23680 Total: | 0 | | 0 | | 0 | | 25,020 | | 25,020 | 0 |
| 24110 | Sale of Fixed Capital | | | | | | | | | | |
| 24112 | Sales of Government Furniture | 0 | | 0 | | 0 | | 29,580 | | 29,580 | 0 |
| 24113 | Sales of Empty Containers | 0 | | 0 | | 0 | | 2,000 | | 2,000 | 0 |
| | Parent 24110 Total: | 0 | | 0 | | 0 | | 31,580 | | 31,580 | 0 |
| | Department 0224 Total: | 17,535 | | 0 | | 0 | | 441,150 | | 441,150 | 0 |

| Ministry/ Department/ Account | Description | 2022-23 | | 2023-24 | | 2023-24 | | 2024-25 | | Increase | | Decrease | |
|-------------------------------------|--|-------------------|---|---------------------|---|------------|---|---------------------|---|-----------|---|-----------|---|
| | | Actual Revenue | P | Approved Revenue | P | Revised | P | Estimate Revenue | P | P | P | P | P |
| 0200 | Ministry for State President (MSP) | | | | | | | | | | | | |
| 0225 | National Planning Commission | | | | | | | | | | | | |
| 23010 | Sale of Goods & Services | | | | | | | | | | | | |
| 23043 | Sale of Government Stores | 0 | | 0 | | 0 | | 56,940 | | 56,940 | | 0 | |
| 23066 | Sale of Tender Documents | 0 | | 25,000 | | 25,000 | | 11,500 | | 0 | | 13,500 | |
| | Parent 23010 Total: | 0 | | 25,000 | | 25,000 | | 68,440 | | 56,940 | | 13,500 | |
| 23210 | Other Fees and Charges | | | | | | | | | | | | |
| 23306 | Private Telephone Charges - Revenue | 0 | | 48,000 | | 48,000 | | 22,800 | | 0 | | 25,200 | |
| 23329 | Sundry Receipts | 0 | | 5,000 | | 5,000 | | 10 | | 0 | | 4,990 | |
| | Parent 23210 Total: | 0 | | 53,000 | | 53,000 | | 22,810 | | 0 | | 30,190 | |
| 24110 | Sale of Fixed Capital | | | | | | | | | | | | |
| 24112 | Sales of Government Furniture | 0 | | 30,000 | | 30,000 | | 30,000 | | 0 | | 0 | |
| 24113 | Sales of Empty Containers | 0 | | 0 | | 0 | | 300 | | 300 | | 0 | |
| | Parent 24110 Total: | 0 | | 30,000 | | 30,000 | | 30,300 | | 300 | | 0 | |
| | Department 0225 Total: | 0 | | 108,000 | | 108,000 | | 121,550 | | 57,240 | | 43,690 | |
| | Ministry 0200 Total: | 54,496,759 | | 57,795,560 | | 57,795,560 | | 56,284,780 | | 2,829,230 | | 4,340,010 | |

| Ministry/ Department/ Account | Description | Actual Revenue | | Approved Revenue | | Revised | | Estimate Revenue | | Increase | | Decrease | |
|-------------------------------------|---|-----------------------|---|-----------------------|---|-----------------------|---|-----------------------|---|----------------------|---|----------|---|
| | | 2022-23 | P | 2023-24 | P | 2023-24 | P | 2024-25 | P | P | P | P | P |
| 0300 | Ministry of Finance (MoF) | | | | | | | | | | | | |
| 0301 | Headquarters (MoF) | | | | | | | | | | | | |
| 21190 | Income Tax - BURS | | | | | | | | | | | | |
| 21191 | Withholding Tax | 3,140,345,515 | | 4,111,216,980 | | 4,297,383,500 | | 5,278,092,480 | | 980,708,980 | | 0 | |
| 21193 | Income Tax Deducted Tax | 8,581,869,314 | | 7,541,311,930 | | 7,882,802,000 | | 9,681,741,920 | | 1,798,939,920 | | 0 | |
| 21194 | Income Tax Assessed Tax | 10,325,650,530 | | 10,483,937,190 | | 10,958,676,930 | | 13,459,564,470 | | 2,500,887,540 | | 0 | |
| 21196 | Income Tax Capital Transfer Tax | 3,048,981 | | 4,451,780 | | 4,653,370 | | 5,715,310 | | 1,061,940 | | 0 | |
| 21197 | BURS Revenue Holding Account | 571,614,323 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 21198 | Withholding Tax - Rental Income | 0 | | 117,972,120 | | 123,314,200 | | 151,455,820 | | 28,141,620 | | 0 | |
| | Parent 21190 Total: | 22,622,528,663 | | 22,258,890,000 | | 23,266,830,000 | | 28,576,570,000 | | 5,309,740,000 | | 0 | |
| 21320 | Transfer Duties | | | | | | | | | | | | |
| 21323 | Transfer Duties | 94,030,756 | | 80,737,410 | | 80,737,410 | | 80,737,410 | | 0 | | 0 | |
| | Parent 21320 Total: | 94,030,756 | | 80,737,410 | | 80,737,410 | | 80,737,410 | | 0 | | 0 | |
| 21410 | Business & Professional Services | | | | | | | | | | | | |
| 21429 | Clearance/Warehouse Licenses | 23,548 | | 5,080 | | 5,080 | | 5,080 | | 0 | | 0 | |
| | Parent 21410 Total: | 23,548 | | 5,080 | | 5,080 | | 5,080 | | 0 | | 0 | |
| 21560 | Value Added Tax - BURS | | | | | | | | | | | | |
| 21561 | VAT - Revenue | 10,654,135,005 | | 11,694,195,240 | | 10,552,940,890 | | 13,394,805,420 | | 2,841,864,530 | | 0 | |
| | Parent 21560 Total: | 10,654,135,005 | | 11,694,195,240 | | 10,552,940,890 | | 13,394,805,420 | | 2,841,864,530 | | 0 | |
| 21820 | Excise Duty | | | | | | | | | | | | |
| 21823 | Fuel Levy | 490,935,207 | | 1,463,104,500 | | 1,320,317,900 | | 1,675,874,200 | | 355,556,300 | | 0 | |
| 21831 | Plastic Levy | 0 | | 31,922,280 | | 28,806,940 | | 36,564,530 | | 7,757,590 | | 0 | |
| 21832 | Sweetened Beverages Levy | 106,063,541 | | 111,727,980 | | 100,824,270 | | 127,975,850 | | 27,151,580 | | 0 | |
| | Parent 21820 Total: | 596,998,748 | | 1,606,754,760 | | 1,449,949,110 | | 1,840,414,580 | | 390,465,470 | | 0 | |
| 21890 | Customs and Excise - BURS | | | | | | | | | | | | |
| 21891 | SACU Revenue | 13,845,253,521 | | 24,933,760,000 | | 23,929,730,000 | | 26,710,690,000 | | 2,780,960,000 | | 0 | |
| | Parent 21890 Total: | 13,845,253,521 | | 24,933,760,000 | | 23,929,730,000 | | 26,710,690,000 | | 2,780,960,000 | | 0 | |
| 23010 | Sale of Goods & Services | | | | | | | | | | | | |
| 23043 | Sale of Government Stores | 29,207 | | 100,000 | | 100,000 | | 100,000 | | 0 | | 0 | |

| Ministry/ Department/ Account | Description | Actual Revenue | | Approved Revenue | | Revised | | Estimate Revenue | | Increase | | Decrease | |
|-------------------------------------|--|-------------------|---|---------------------|---|------------|---|---------------------|---|----------|---|----------|---|
| | | 2022-23 | P | 2023-24 | P | 2023-24 | P | 2024-25 | P | P | P | P | P |
| 0300 | Ministry of Finance (MoF) | | | | | | | | | | | | |
| 0301 | Headquarters (MoF) | | | | | | | | | | | | |
| 23010 | Sale of Goods & Services | | | | | | | | | | | | |
| 23066 | Sale of Tender Documents | 21,906 | | 270,000 | | 270,000 | | 20,000 | | 0 | | 250,000 | |
| | Parent 23010 Total: | 51,113 | | 370,000 | | 370,000 | | 120,000 | | 0 | | 250,000 | |
| 23210 | Other Fees and Charges | | | | | | | | | | | | |
| 23247 | Directors Fees- Revenue | 288,721 | | 200,000 | | 200,000 | | 150,000 | | 0 | | 50,000 | |
| 23292 | Motor Vehicle Accident Surcharge | 32,576 | | 10 | | 10 | | 10 | | 0 | | 0 | |
| 23306 | Private Telephone Charges - Revenue | 26,119 | | 14,400 | | 14,400 | | 14,400 | | 0 | | 0 | |
| 23329 | Sundry Receipts | 145,030 | | 10 | | 10 | | 10 | | 0 | | 0 | |
| 23332 | Surcharges Recovered | 0 | | 10 | | 10 | | 10 | | 0 | | 0 | |
| 23364 | Fees - Bonded Officers | 39,976 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 23385 | ICRC Lodging Fees | 6,000 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 23387 | ICRC Complaints Fees | 591,957 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 23430 | Non-Bank Financial Institutions Tribunal Fees | 0 | | 60,000 | | 60,000 | | 60,000 | | 0 | | 0 | |
| 23445 | Kazungula Bridge Toll Fees | 62,787,450 | | 50,045,860 | | 50,045,860 | | 50,045,860 | | 0 | | 0 | |
| | Parent 23210 Total: | 63,917,829 | | 50,320,290 | | 50,320,290 | | 50,270,290 | | 0 | | 50,000 | |
| 23510 | Fines & Forfeits | | | | | | | | | | | | |
| 23512 | Salary in Lieu of Notice - Revenue | 67,524 | | 500,000 | | 500,000 | | 70,000 | | 0 | | 430,000 | |
| 23513 | Customs Fines | 4,163,431 | | 4,324,170 | | 4,324,170 | | 4,324,170 | | 0 | | 0 | |
| | Parent 23510 Total: | 4,230,955 | | 4,824,170 | | 4,824,170 | | 4,394,170 | | 0 | | 430,000 | |
| 23680 | Other Revenue | | | | | | | | | | | | |
| 23681 | Recovery of Arrears of Revenue | 13,111 | | 8,000 | | 8,000 | | 8,000 | | 0 | | 0 | |
| 23703 | Transfer from special fund | 0 | | 19,210,000 | | 19,210,000 | | 19,210,000 | | 0 | | 0 | |
| | Parent 23680 Total: | 13,111 | | 19,218,000 | | 19,218,000 | | 19,218,000 | | 0 | | 0 | |
| 24110 | Sale of Fixed Capital | | | | | | | | | | | | |
| 24113 | Sales of Empty Containers | 0 | | 2,000 | | 2,000 | | 2,000 | | 0 | | 0 | |

| Ministry/ Department/ Account | Description | 2022-23 | | 2023-24 | | 2023-24 | | 2024-25 | | Increase | Decrease |
|-------------------------------------|--|-------------------|---|---------------------|---|----------------|---|---------------------|---|----------------|----------|
| | | Actual Revenue | P | Approved Revenue | P | Revised | P | Estimate Revenue | P | | |
| 0300 | Ministry of Finance (MoF) | | | | | | | | | | |
| 0301 | Headquarters (MoF) | | | | | | | | | | |
| 24110 | Sale of Fixed Capital | | | | | | | | | | |
| | Parent 24110 Total: | 0 | | 2,000 | | 2,000 | | 2,000 | | 0 | 0 |
| 25110 | External Grants | | | | | | | | | | |
| 25124 | Budget Support Grant (EU) | 0 | | 70,510,000 | | 70,510,000 | | 70,510,000 | | 0 | 0 |
| 25125 | Recovery of Capital Contribution - ILEA | 1,625,996 | | 1,600,000 | | 1,600,000 | | 1,600,000 | | 0 | 0 |
| | Parent 25110 Total: | 1,625,996 | | 72,110,000 | | 72,110,000 | | 72,110,000 | | 0 | 0 |
| | Department 0301 Total: | 47,882,809,245 | | 60,721,186,950 | | 59,427,036,950 | | 70,749,336,950 | | 11,323,030,000 | 730,000 |

| Ministry/ Department/ Account | Description | 2022-23 | | 2023-24 | | 2023-24 | | 2024-25 | | Increase | Decrease |
|-------------------------------------|---|--------------------|---------------------|--------------------|---------------------|---------|---|------------------|---|----------|----------|
| | | Actual Revenue | Approved Revenue | Revised | Estimate Revenue | P | P | P | P | | |
| 0300 | Ministry of Finance (MoF) | | | | | | | | | | |
| 0302 | Office of the Accountant General | | | | | | | | | | |
| 22110 | Profits From Public Enterprises | | | | | | | | | | |
| 22111 | Bank of Botswana Revenue | 425,455,488 | 829,000,000 | 829,000,000 | 838,000,000 | | | 9,000,000 | | | |
| 22113 | Dividend Payment - BDC | 0 | 10 | 10 | 10 | | | 0 | | | |
| 22114 | Dividend Payment - BTC | 1,507,349 | 0 | 0 | 10 | | | 10 | | | |
| 22117 | Dividend Payment- BPC | 0 | 0 | 0 | 10 | | | 10 | | | |
| 22119 | Dividend Payment - BOCRA | 0 | 10 | 10 | 10 | | | 0 | | | |
| 22122 | Dividend Payment - BHC | 0 | 10 | 10 | 10 | | | 0 | | | |
| 22123 | Dividend Payment - BSB | 0 | 10 | 10 | 10 | | | 0 | | | |
| 22135 | Dividend Payment - BAMB | 0 | 0 | 0 | 10 | | | 10 | | | |
| 22137 | Dividend Payment - BSE (Botswana Stock Exchange) | 1,140,993 | 0 | 0 | 10 | | | 10 | | | |
| | Parent 22110 Total: | 428,103,830 | 829,000,040 | 829,000,040 | 838,000,080 | | | 9,000,040 | | | |
| 22210 | Interest : Parastatals (DDF) | | | | | | | | | | |
| 22228 | B.P.C on Lending - Interest Received | 195,605 | 173,390 | 173,390 | 173,610 | | | 220 | | | |
| | Parent 22210 Total: | 195,605 | 173,390 | 173,390 | 173,610 | | | 220 | | | |
| 22380 | Interest: Deposits | | | | | | | | | | |
| 22382 | Interest Received on Deposit - Revenue Offices | 1,103,796 | 100,000 | 100,000 | 100,000 | | | 0 | | | |
| | Parent 22380 Total: | 1,103,796 | 100,000 | 100,000 | 100,000 | | | 0 | | | |
| 23010 | Sale of Goods & Services | | | | | | | | | | |
| 23043 | Sale of Government Stores | 19,395 | 0 | 0 | 0 | | | 0 | | | |
| 23066 | Sale of Tender Documents | 23,600 | 100,000 | 100,000 | 100,000 | | | 0 | | | |
| | Parent 23010 Total: | 42,995 | 100,000 | 100,000 | 100,000 | | | 0 | | | |
| 23210 | Other Fees and Charges | | | | | | | | | | |
| 23212 | Accident Damage Recoveries- Revenue | 0 | 10 | 10 | 10 | | | 0 | | | |
| 23306 | Private Telephone Charges - Revenue | 16,402 | 15,000 | 15,000 | 15,000 | | | 0 | | | |

| Ministry/ Department/ Account | Description | Actual Revenue | | Approved Revenue | | Revised | | Estimate Revenue | | Increase | | Decrease | |
|-------------------------------------|---|-----------------------|---|-----------------------|---|-----------------------|---|-----------------------|---|----------------------|---|----------|---|
| | | 2022-23 | P | 2023-24 | P | 2023-24 | P | 2024-25 | P | P | P | P | P |
| 0300 | Ministry of Finance (MoF) | | | | | | | | | | | | |
| 0302 | Office of the Accountant General | | | | | | | | | | | | |
| 23210 | Other Fees and Charges | | | | | | | | | | | | |
| 23329 | Sundry Receipts | 9,695,743 | | 10 | | 10 | | 10 | | 0 | | 0 | |
| 23332 | Surcharges Recovered | -528 | | 10 | | 10 | | 10 | | 0 | | 0 | |
| 23391 | Commission Received - Third Party | 44,166,474 | | 40,029,250 | | 40,029,250 | | 40,029,250 | | 0 | | 0 | |
| 23411 | Alcohol Levy | 462,068,803 | | 547,517,660 | | 547,517,660 | | 547,517,660 | | 0 | | 0 | |
| | Parent 23210 Total: | 515,946,894 | | 587,561,940 | | 587,561,940 | | 587,561,940 | | 0 | | 0 | |
| 23510 | Fines & Forfeits | | | | | | | | | | | | |
| 23512 | Salary in Lieu of Notice - Revenue | 807,595 | | 300,000 | | 300,000 | | 300,000 | | 0 | | 0 | |
| | Parent 23510 Total: | 807,595 | | 300,000 | | 300,000 | | 300,000 | | 0 | | 0 | |
| 23560 | Loan Repayment: Principal (DDF) - Parastatals | | | | | | | | | | | | |
| 23579 | BPC. on Lending (Loan Repay Revenue) | 2,639,714 | | 2,606,160 | | 2,606,160 | | 2,937,910 | | 331,750 | | 0 | |
| 23587 | BDC Loans | 12,156,495 | | 4,826,600 | | 4,826,600 | | 4,826,600 | | 0 | | 0 | |
| | Parent 23560 Total: | 14,796,209 | | 7,432,760 | | 7,432,760 | | 7,764,510 | | 331,750 | | 0 | |
| 23680 | Other Revenue | | | | | | | | | | | | |
| 23684 | Stale Cheques Redeposited (Revenue) | 0 | | 7,000 | | 7,000 | | 7,000 | | 0 | | 0 | |
| | Parent 23680 Total: | 0 | | 7,000 | | 7,000 | | 7,000 | | 0 | | 0 | |
| 24110 | Sale of Fixed Capital | | | | | | | | | | | | |
| 24112 | Sales of Government Furniture | 70,575 | | 50,000 | | 50,000 | | 50,000 | | 0 | | 0 | |
| 24113 | Sales of Empty Containers | 2,995 | | 450 | | 450 | | 450 | | 0 | | 0 | |
| 24119 | Bonds Revenue | 3,241,547,728 | | 4,250,000,000 | | 4,250,000,000 | | 7,500,000,000 | | 3,250,000,000 | | 0 | |
| 24124 | Treasury Bill | 9,569,164,420 | | 7,000,000,000 | | 7,000,000,000 | | 7,000,000,000 | | 0 | | 0 | |
| | Parent 24110 Total: | 12,810,785,718 | | 11,250,050,450 | | 11,250,050,450 | | 14,500,050,450 | | 3,250,000,000 | | 0 | |
| | Department 0302 Total: | 13,771,782,642 | | 12,674,725,580 | | 12,674,725,580 | | 15,934,057,590 | | 3,259,332,010 | | 0 | |

| Ministry/ Department/ Account | Description | Actual Revenue | | Approved Revenue | | Revised | | Estimate Revenue | | Increase | | Decrease | |
|-------------------------------------|--|-------------------|---|---------------------|---|---------|---|---------------------|---|----------|---|----------|---|
| | | 2022-23 | P | 2023-24 | P | 2023-24 | P | 2024-25 | P | P | P | P | P |
| 0300 | Ministry of Finance (MoF) | | | | | | | | | | | | |
| 0308 | Financial Intelligence Agency | | | | | | | | | | | | |
| 23010 | Sale of Goods & Services | | | | | | | | | | | | |
| 23066 | Sale of Tender Documents | 5,750 | | 500 | | 500 | | 2,500 | | 2,000 | | 0 | |
| | Parent 23010 Total: | 5,750 | | 500 | | 500 | | 2,500 | | 2,000 | | 0 | |
| 23210 | Other Fees and Charges | | | | | | | | | | | | |
| 23306 | Private Telephone Charges - Revenue | 1,256 | | 3,000 | | 3,000 | | 1,000 | | 0 | | 2,000 | |
| 23329 | Sundry Receipts | 950 | | 10 | | 10 | | 10 | | 0 | | 0 | |
| | Parent 23210 Total: | 2,206 | | 3,010 | | 3,010 | | 1,010 | | 0 | | 2,000 | |
| 24110 | Sale of Fixed Capital | | | | | | | | | | | | |
| 24113 | Sales of Empty Containers | 630 | | 200 | | 200 | | 400 | | 200 | | 0 | |
| | Parent 24110 Total: | 630 | | 200 | | 200 | | 400 | | 200 | | 0 | |
| | Department 0308 Total: | 8,586 | | 3,710 | | 3,710 | | 3,910 | | 2,200 | | 2,000 | |

| Ministry/ Department/ Account | Description | Actual Revenue | | Approved Revenue | | Revised | | Estimate Revenue | | Increase | | Decrease | |
|-------------------------------------|--|-----------------------|---|-----------------------|---|-----------------------|---|-----------------------|---|-----------------------|---|----------------|----------|
| | | 2022-23 | P | 2023-24 | P | 2023-24 | P | 2024-25 | P | P | P | P | P |
| 0300 | Ministry of Finance (MoF) | | | | | | | | | | | | |
| 0309 | Internal Audit | | | | | | | | | | | | |
| 23010 | Sale of Goods & Services | | | | | | | | | | | | |
| 23066 | Sale of Tender Documents | 0 | | 0 | | 0 | | 3,000 | | 3,000 | | 3,000 | 0 |
| | Parent 23010 Total: | 0 | | 0 | | 0 | | 3,000 | | 3,000 | | 3,000 | 0 |
| 23210 | Other Fees and Charges | | | | | | | | | | | | |
| 23292 | Motor Vehicle Accident Surcharge | 0 | | 0 | | 0 | | 100 | | 100 | | 100 | 0 |
| 23306 | Private Telephone Charges - Revenue | 0 | | 0 | | 0 | | 40,800 | | 40,800 | | 40,800 | 0 |
| 23329 | Sundry Receipts | 0 | | 0 | | 0 | | 50,000 | | 50,000 | | 50,000 | 0 |
| 23332 | Surcharges Recovered | 0 | | 0 | | 0 | | 50,000 | | 50,000 | | 50,000 | 0 |
| | Parent 23210 Total: | 0 | | 0 | | 0 | | 140,900 | | 140,900 | | 140,900 | 0 |
| 23680 | Other Revenue | | | | | | | | | | | | |
| 23681 | Recovery of Arrears of Revenue | 0 | | 0 | | 0 | | 490 | | 490 | | 490 | 0 |
| | Parent 23680 Total: | 0 | | 0 | | 0 | | 490 | | 490 | | 490 | 0 |
| 24110 | Sale of Fixed Capital | | | | | | | | | | | | |
| 24113 | Sales of Empty Containers | 0 | | 0 | | 0 | | 400 | | 400 | | 400 | 0 |
| | Parent 24110 Total: | 0 | | 0 | | 0 | | 400 | | 400 | | 400 | 0 |
| | Department 0309 Total: | 0 | | 0 | | 0 | | 144,790 | | 144,790 | | 144,790 | 0 |
| | Ministry 0300 Total: | 61,654,600,472 | | 73,395,916,240 | | 72,101,766,240 | | 86,683,543,240 | | 14,582,509,000 | | 732,000 | |

| Ministry/ Department/ Account | Description | 2022-23 | | 2023-24 | | 2023-24 | | 2024-25 | | Increase | | Decrease | |
|-------------------------------------|--|-------------------|---|---------------------|---|---------------|---|---------------------|---|--------------|---|---------------|---|
| | | Actual Revenue | P | Approved Revenue | P | Revised | P | Estimate Revenue | P | P | P | P | P |
| 0400 | Ministry of Labour and Home Affairs (MLHA) | | | | | | | | | | | | |
| 0401 | Headquarters (MLHA) | | | | | | | | | | | | |
| 23010 | Sale of Goods & Services | | | | | | | | | | | | |
| 23043 | Sale of Government Stores | 18,089 | | 4,280 | | 4,280 | | 2,300 | | 0 | | 1,980 | |
| 23066 | Sale of Tender Documents | 19,000 | | 37,500 | | 37,500 | | 5,000 | | 0 | | 32,500 | |
| | Parent 23010 Total: | 37,089 | | 41,780 | | 41,780 | | 7,300 | | 0 | | 34,480 | |
| 23210 | Other Fees and Charges | | | | | | | | | | | | |
| 23212 | Accident Damage Recoveries- Revenue | 1,279 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 23306 | Private Telephone Charges - Revenue | 18,997 | | 8,880 | | 8,880 | | 9,960 | | 1,080 | | 0 | |
| 23329 | Sundry Receipts | 0 | | 10 | | 10 | | 10 | | 0 | | 0 | |
| | Parent 23210 Total: | 20,275 | | 8,890 | | 8,890 | | 9,970 | | 1,080 | | 0 | |
| 23680 | Other Revenue | | | | | | | | | | | | |
| 23681 | Recovery of Arrears of Revenue | 1,261 | | 740 | | 740 | | 830 | | 90 | | 0 | |
| | Parent 23680 Total: | 1,261 | | 740 | | 740 | | 830 | | 90 | | 0 | |
| 24110 | Sale of Fixed Capital | | | | | | | | | | | | |
| 24112 | Sales of Government Furniture | 0 | | 17,980 | | 17,980 | | 4,600 | | 0 | | 13,380 | |
| | Parent 24110 Total: | 0 | | 17,980 | | 17,980 | | 4,600 | | 0 | | 13,380 | |
| | Department 0401 Total: | 58,625 | | 69,390 | | 69,390 | | 22,700 | | 1,170 | | 47,860 | |

| Ministry/ Department/ Account | Description | 2022-23 | | 2023-24 | | 2023-24 | | 2024-25 | | Increase | Decrease |
|-------------------------------------|---|-------------------|---|---------------------|---|-------------------|---|---------------------|---|------------------|----------------|
| | | Actual Revenue | P | Approved Revenue | P | Revised | P | Estimate Revenue | P | | |
| 0400 | Ministry of Labour and Home Affairs (MLHA) | | | | | | | | | | |
| 0402 | Department of Immigration & Citizenship | | | | | | | | | | |
| 23010 | Sale of Goods & Services | | | | | | | | | | |
| 23014 | Electricity Charges- Revenue | 360 | | 0 | | 0 | | 360 | | 360 | 0 |
| 23061 | Sales of Passports | 27,370,316 | | 35,600,000 | | 35,600,000 | | 39,000,000 | | 3,400,000 | 0 |
| 23066 | Sale of Tender Documents | 6,375 | | 60,000 | | 60,000 | | 60,000 | | 0 | 0 |
| 23068 | Immigrations Fees | 40,950,661 | | 40,000,000 | | 40,000,000 | | 41,620,400 | | 1,620,400 | 0 |
| | Parent 23010 Total: | 68,327,712 | | 75,660,000 | | 75,660,000 | | 80,680,760 | | 5,020,760 | 0 |
| 23210 | Other Fees and Charges | | | | | | | | | | |
| 23254 | Duplicate National Registration Cards- Revenue | 32 | | 0 | | 0 | | 0 | | 0 | 0 |
| 23306 | Private Telephone Charges - Revenue | 4,084 | | 4,000 | | 4,000 | | 4,000 | | 0 | 0 |
| 23329 | Sundry Receipts | 14,437 | | 10 | | 10 | | 10 | | 0 | 0 |
| 23332 | Surcharges Recovered | 39,180 | | 0 | | 0 | | 0 | | 0 | 0 |
| 23416 | Immigration Consultants Fees | 0 | | 100,000 | | 100,000 | | 0 | | 0 | 100,000 |
| | Parent 23210 Total: | 57,733 | | 104,010 | | 104,010 | | 4,010 | | 0 | 100,000 |
| | Department 0402 Total: | 68,385,445 | | 75,764,010 | | 75,764,010 | | 80,684,770 | | 5,020,760 | 100,000 |

| Ministry/ Department/ Account | Description | Actual Revenue 2022-23 | Approved Revenue 2023-24 | Revised 2023-24 | Estimate Revenue 2024-25 | Increase | Decrease |
|-------------------------------------|--|------------------------------|--------------------------------|--------------------|--------------------------------|----------|----------|
| | | P | P | P | P | P | P |
| 0400 | Ministry of Labour and Home Affairs (MLHA) | | | | | | |
| 0408 | Department of Gender Affairs | | | | | | |
| 23010 | Sale of Goods & Services | | | | | | |
| 23066 | Sale of Tender Documents | 150 | 0 | 0 | 0 | 0 | 0 |
| | Parent 23010 Total: | 150 | 0 | 0 | 0 | 0 | 0 |
| | Department 0408 Total: | 150 | 0 | 0 | 0 | 0 | 0 |

| Ministry/ Department/ Account | Description | 2022-23 | | 2023-24 | | 2023-24 | | 2024-25 | | Increase | | Decrease | |
|-------------------------------------|--|-------------------|------------------|---------------------|------------------|------------------|------------------|---------------------|------------------|----------------|----------------|-----------|----------|
| | | Actual Revenue | P | Approved Revenue | P | Revised | P | Estimate Revenue | P | P | P | P | P |
| 0400 | Ministry of Labour and Home Affairs (MLHA) | | | | | | | | | | | | |
| 0411 | Department of Civil and National Registration | | | | | | | | | | | | |
| 23010 | Sale of Goods & Services | | | | | | | | | | | | |
| 23066 | Sale of Tender Documents | 1,175 | | 0 | | 0 | | 80,000 | | 80,000 | | 80,000 | 0 |
| | Parent 23010 Total: | 1,175 | 0 | 0 | 0 | 0 | 0 | 80,000 | 80,000 | 80,000 | 80,000 | 0 | 0 |
| 23210 | Other Fees and Charges | | | | | | | | | | | | |
| 23212 | Accident Damage Recoveries- Revenue | 5,603 | | 0 | | 0 | | 0 | | 0 | | 0 | 0 |
| 23229 | Births Deaths and Marriage Certificates.- Revenue | 1,144,892 | | 1,650,000 | | 1,650,000 | | 1,875,000 | | 225,000 | | 225,000 | 0 |
| 23238 | Changes of Name Fees- Revenue | 117,407 | | 150,000 | | 150,000 | | 155,000 | | 5,000 | | 5,000 | 0 |
| 23254 | Duplicate National Registration Cards- Revenue | 4,203,706 | | 3,850,000 | | 3,850,000 | | 5,625,000 | | 1,775,000 | | 1,775,000 | 0 |
| 23306 | Private Telephone Charges - Revenue | 1,895 | | 5,000 | | 5,000 | | 7,500 | | 2,500 | | 2,500 | 0 |
| 23312 | Registration Fees-Societies | 120,687 | | 500,000 | | 500,000 | | 285,000 | | 0 | | 215,000 | 0 |
| 23329 | Sundry Receipts | 451,744 | | 0 | | 0 | | 0 | | 0 | | 0 | 0 |
| | Parent 23210 Total: | 6,045,935 | 6,155,000 | 6,155,000 | 6,155,000 | 6,155,000 | 7,947,500 | 2,007,500 | 2,007,500 | 215,000 | 215,000 | 0 | 0 |
| 23680 | Other Revenue | | | | | | | | | | | | |
| 23681 | Recovery of Arrears of Revenue | 0 | | 37,000 | | 37,000 | | 0 | | 0 | | 37,000 | 0 |
| | Parent 23680 Total: | 0 | 37,000 | 37,000 | 37,000 | 37,000 | 0 | 0 | 0 | 0 | 37,000 | 0 | 0 |
| 24110 | Sale of Fixed Capital | | | | | | | | | | | | |
| 24112 | Sales of Government Furniture | 6,374 | | 0 | | 0 | | 0 | | 0 | | 0 | 0 |
| 24113 | Sales of Empty Containers | 0 | | 0 | | 0 | | 250 | | 250 | | 250 | 0 |
| | Parent 24110 Total: | 6,374 | 0 | 0 | 0 | 0 | 250 | 250 | 250 | 250 | 250 | 0 | 0 |
| | Department 0411 Total: | 6,053,484 | 6,192,000 | 6,192,000 | 6,192,000 | 6,192,000 | 8,027,750 | 2,087,750 | 2,087,750 | 252,000 | 252,000 | 0 | 0 |

| Ministry/ Department/ Account | Description | Actual Revenue | | Approved Revenue | | Revised | | Estimate Revenue | | Increase | | Decrease | |
|-------------------------------------|--|-------------------|---|---------------------|---|-------------------|---|---------------------|---|----------------|---|---------------|----------|
| | | 2022-23 | P | 2023-24 | P | 2023-24 | P | 2024-25 | P | P | P | P | P |
| 0400 | Ministry of Labour and Home Affairs (MLHA) | | | | | | | | | | | | |
| 0413 | Labour and Social Security | | | | | | | | | | | | |
| 21410 | Business & Professional Services | | | | | | | | | | | | |
| 21412 | Recruiters Licences | 0 | | 529,800 | | 529,800 | | 613,200 | | 83,400 | | 0 | 0 |
| | Parent 21410 Total: | 0 | | 529,800 | | 529,800 | | 613,200 | | 83,400 | | 0 | 0 |
| 23210 | Other Fees and Charges | | | | | | | | | | | | |
| 23306 | Private Telephone Charges - Revenue | 0 | | 10,200 | | 10,200 | | 9,000 | | 0 | | 1,200 | |
| 23315 | Registration of Trade Unions | 0 | | 56,000 | | 56,000 | | 24,000 | | 0 | | 32,000 | |
| 23329 | Sundry Receipts | 0 | | 0 | | 0 | | 10 | | 10 | | 0 | |
| 23341 | Work Permit Appeal Fees | 0 | | 2,400,000 | | 2,400,000 | | 2,400,000 | | 0 | | 0 | |
| 23342 | Work Permit Fees | 0 | | 26,834,000 | | 26,834,000 | | 27,175,500 | | 341,500 | | 0 | |
| 23345 | Attestation fees | 0 | | 10 | | 10 | | 10 | | 0 | | 0 | |
| | Parent 23210 Total: | 0 | | 29,300,210 | | 29,300,210 | | 29,608,520 | | 341,510 | | 33,200 | |
| 24110 | Sale of Fixed Capital | | | | | | | | | | | | |
| 24113 | Sales of Empty Containers | 0 | | 100 | | 100 | | 100 | | 0 | | 0 | |
| | Parent 24110 Total: | 0 | | 100 | | 100 | | 100 | | 0 | | 0 | |
| | Department 0413 Total: | 0 | | 29,830,110 | | 29,830,110 | | 30,221,820 | | 424,910 | | 33,200 | |

| Ministry/ Department/ Account | Description | 2022-23 | | 2023-24 | | 2023-24 | | 2024-25 | | Increase | Decrease |
|-------------------------------------|---|-------------------|---|---------------------|---|---------|---|---------------------|---|----------|----------|
| | | Actual Revenue | P | Approved Revenue | P | Revised | P | Estimate Revenue | P | | |
| 0400 | Ministry of Labour and Home Affairs (MLHA) | | | | | | | | | | |
| 0414 | Occupational Health and Safety | | | | | | | | | | |
| 23010 | Sale of Goods & Services | | | | | | | | | | |
| 23066 | Sale of Tender Documents | 0 | | 3,000 | | 3,000 | | 0 | | 0 | 3,000 |
| | Parent 23010 Total: | 0 | | 3,000 | | 3,000 | | 0 | | 0 | 3,000 |
| 23210 | Other Fees and Charges | | | | | | | | | | |
| 23306 | Private Telephone Charges - Revenue | 0 | | 650 | | 650 | | 2,000 | | 1,350 | 0 |
| 23329 | Sundry Receipts | 0 | | 10 | | 10 | | 0 | | 0 | 10 |
| | Parent 23210 Total: | 0 | | 660 | | 660 | | 2,000 | | 1,350 | 10 |
| 23510 | Fines & Forfeits | | | | | | | | | | |
| 23525 | Factories & Workers Compensation Act - Fines | 0 | | 56,000 | | 56,000 | | 54,000 | | 0 | 2,000 |
| | Parent 23510 Total: | 0 | | 56,000 | | 56,000 | | 54,000 | | 0 | 2,000 |
| 24110 | Sale of Fixed Capital | | | | | | | | | | |
| 24113 | Sales of Empty Containers | 0 | | 150 | | 150 | | 300 | | 150 | 0 |
| | Parent 24110 Total: | 0 | | 150 | | 150 | | 300 | | 150 | 0 |
| | Department 0414 Total: | 0 | | 59,810 | | 59,810 | | 56,300 | | 1,500 | 5,010 |

| Ministry/ Department/ Account | Description | 2022-23 | | 2023-24 | | 2024-25 | | Increase | | Decrease | |
|-------------------------------------|--|-------------------|---------------------|--------------|---------------------|---------|----------|----------|----------|----------|--------------|
| | | Actual Revenue | Approved Revenue | Revised | Estimate Revenue | P | P | P | P | P | P |
| 0400 | Ministry of Labour and Home Affairs (MLHA) | | | | | | | | | | |
| 0415 | National Internship Programme | | | | | | | | | | |
| 23210 | Other Fees and Charges | | | | | | | | | | |
| 23306 | Private Telephone Charges - Revenue | 0 | 3,300 | 3,300 | 0 | | 0 | | 0 | | 3,300 |
| 23329 | Sundry Receipts | 0 | 10 | 10 | 0 | | 0 | | 0 | | 10 |
| | Parent 23210 Total: | 0 | 3,310 | 3,310 | 0 | | 0 | | 0 | | 3,310 |
| 23680 | Other Revenue | | | | | | | | | | |
| 23681 | Recovery of Arrears of Revenue | 0 | 150 | 150 | 0 | | 0 | | 0 | | 150 |
| | Parent 23680 Total: | 0 | 150 | 150 | 0 | | 0 | | 0 | | 150 |
| 24110 | Sale of Fixed Capital | | | | | | | | | | |
| 24113 | Sales of Empty Containers | 0 | 300 | 300 | 0 | | 0 | | 0 | | 300 |
| | Parent 24110 Total: | 0 | 300 | 300 | 0 | | 0 | | 0 | | 300 |
| | Department 0415 Total: | 0 | 3,760 | 3,760 | 0 | | 0 | | 0 | | 3,760 |

| Ministry/ Department/ Account | Description | 2022-23 | | 2023-24 | | 2023-24 | | 2024-25 | | Increase | | Decrease | |
|-------------------------------------|--|-------------------|---|---------------------|---|----------------|---|---------------------|---|--------------|---|----------------|---|
| | | Actual Revenue | P | Approved Revenue | P | Revised | P | Estimate Revenue | P | P | P | P | P |
| 0400 | Ministry of Labour and Home Affairs (MLHA) | | | | | | | | | | | | |
| 0416 | Botswana Public Service College | | | | | | | | | | | | |
| 23010 | Sale of Goods & Services | | | | | | | | | | | | |
| 23014 | Electricity Charges- Revenue | 0 | | 18,780 | | 18,780 | | 21,600 | | 2,820 | | 0 | |
| 23043 | Sale of Government Stores | 0 | | 209,180 | | 209,180 | | 0 | | 0 | | 209,180 | |
| 23066 | Sale of Tender Documents | 0 | | 37,500 | | 37,500 | | 20,000 | | 0 | | 17,500 | |
| | Parent 23010 Total: | 0 | | 265,460 | | 265,460 | | 41,600 | | 2,820 | | 226,680 | |
| 23210 | Other Fees and Charges | | | | | | | | | | | | |
| 23306 | Private Telephone Charges - Revenue | 0 | | 22,020 | | 22,020 | | 3,600 | | 0 | | 18,420 | |
| 23339 | Water Charges - Revenue | 0 | | 9,600 | | 9,600 | | 13,200 | | 3,600 | | 0 | |
| | Parent 23210 Total: | 0 | | 31,620 | | 31,620 | | 16,800 | | 3,600 | | 18,420 | |
| 23680 | Other Revenue | | | | | | | | | | | | |
| 23681 | Recovery of Arrears of Revenue | 0 | | 8,500 | | 8,500 | | 2,500 | | 0 | | 6,000 | |
| | Parent 23680 Total: | 0 | | 8,500 | | 8,500 | | 2,500 | | 0 | | 6,000 | |
| 24110 | Sale of Fixed Capital | | | | | | | | | | | | |
| 24112 | Sales of Government Furniture | 0 | | 15,220 | | 15,220 | | 15,000 | | 0 | | 220 | |
| 24113 | Sales of Empty Containers | 0 | | 700 | | 700 | | 200 | | 0 | | 500 | |
| | Parent 24110 Total: | 0 | | 15,920 | | 15,920 | | 15,200 | | 0 | | 720 | |
| | Department 0416 Total: | 0 | | 321,500 | | 321,500 | | 76,100 | | 6,420 | | 251,820 | |

| Ministry/ Department/ Account | Description | Actual Revenue | | Approved Revenue | | Revised | | Estimate Revenue | | Increase | | Decrease | |
|-------------------------------------|--|-------------------|---|---------------------|---|-------------|---|---------------------|---|-----------|---|----------|---|
| | | 2022-23 | P | 2023-24 | P | 2023-24 | P | 2024-25 | P | P | P | P | P |
| 0400 | Ministry of Labour and Home Affairs (MLHA) | | | | | | | | | | | | |
| 0418 | Department of Employment Services | | | | | | | | | | | | |
| 23210 | Other Fees and Charges | | | | | | | | | | | | |
| 23306 | Private Telephone Charges - Revenue | 0 | | 0 | | 0 | | 5,000 | | 5,000 | | 5,000 | 0 |
| 23329 | Sundry Receipts | 0 | | 0 | | 0 | | 10 | | 10 | | 10 | 0 |
| | Parent 23210 Total: | 0 | | 0 | | 0 | | 5,010 | | 5,010 | | 5,010 | 0 |
| 23680 | Other Revenue | | | | | | | | | | | | |
| 23681 | Recovery of Arrears of Revenue | 0 | | 0 | | 0 | | 500 | | 500 | | 500 | 0 |
| | Parent 23680 Total: | 0 | | 0 | | 0 | | 500 | | 500 | | 500 | 0 |
| 24110 | Sale of Fixed Capital | | | | | | | | | | | | |
| 24112 | Sales of Government Furniture | 0 | | 0 | | 0 | | 500 | | 500 | | 500 | 0 |
| 24113 | Sales of Empty Containers | 0 | | 0 | | 0 | | 300 | | 300 | | 300 | 0 |
| | Parent 24110 Total: | 0 | | 0 | | 0 | | 800 | | 800 | | 800 | 0 |
| | Department 0418 Total: | 0 | | 0 | | 0 | | 6,310 | | 6,310 | | 6,310 | 0 |
| | Ministry 0400 Total: | 74,497,704 | | 112,240,580 | | 112,240,580 | | 119,095,750 | | 7,548,820 | | 693,650 | |

| Ministry/ Department/ Account | Description | Actual Revenue | | Approved Revenue | | Revised | | Estimate Revenue | | Increase | | Decrease | |
|-------------------------------------|--|-------------------|---|---------------------|---|---------------|---|---------------------|---|----------|---|----------|----------|
| | | 2022-23 | P | 2023-24 | P | 2023-24 | P | 2024-25 | P | P | P | P | P |
| 0500 | Ministry of Agriculture (MoA) | | | | | | | | | | | | |
| 0501 | Headquarters (MoA) | | | | | | | | | | | | |
| 23010 | Sale of Goods & Services | | | | | | | | | | | | |
| 23066 | Sale of Tender Documents | 30,775 | | 30,000 | | 30,000 | | 30,000 | | 0 | | 0 | 0 |
| | Parent 23010 Total: | 30,775 | | 30,000 | | 30,000 | | 30,000 | | 0 | | 0 | 0 |
| 23210 | Other Fees and Charges | | | | | | | | | | | | |
| 23247 | Directors Fees- Revenue | 3,780 | | 0 | | 0 | | 0 | | 0 | | 0 | 0 |
| 23306 | Private Telephone Charges - Revenue | 30,600 | | 20,000 | | 20,000 | | 20,000 | | 0 | | 0 | 0 |
| 23329 | Sundry Receipts | 4,986 | | 10 | | 10 | | 10 | | 0 | | 0 | 0 |
| 23364 | Fees - Bonded Officers | 0 | | 2,000 | | 2,000 | | 2,000 | | 0 | | 0 | 0 |
| 23433 | DVDs - Temo Thuo Programmes | 0 | | 2,000 | | 2,000 | | 2,000 | | 0 | | 0 | 0 |
| 23434 | AGRINEWS | 0 | | 2,500 | | 2,500 | | 2,500 | | 0 | | 0 | 0 |
| | Parent 23210 Total: | 39,366 | | 26,510 | | 26,510 | | 26,510 | | 0 | | 0 | 0 |
| 24110 | Sale of Fixed Capital | | | | | | | | | | | | |
| 24112 | Sales of Government Furniture | 0 | | 25,000 | | 25,000 | | 25,000 | | 0 | | 0 | 0 |
| | Parent 24110 Total: | 0 | | 25,000 | | 25,000 | | 25,000 | | 0 | | 0 | 0 |
| | Department 0501 Total: | 70,141 | | 81,510 | | 81,510 | | 81,510 | | 0 | | 0 | 0 |

| Ministry/ Department/ Account | Description | Actual Revenue | | Approved Revenue | | Revised | | Estimate Revenue | | Increase | | Decrease | |
|-------------------------------------|--|------------------|---|------------------|---|------------------|---|------------------|---|----------------|---|------------------|---|
| | | 2022-23 | P | 2023-24 | P | 2023-24 | P | 2024-25 | P | 2024-25 | P | P | P |
| 0500 | Ministry of Agriculture (MoA) | | | | | | | | | | | | |
| 0503 | Department of Crop Production and Forestry | | | | | | | | | | | | |
| 23010 | Sale of Goods & Services | | | | | | | | | | | | |
| 23014 | Electricity Charges- Revenue | 6,172 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 23029 | Sale of Citrus | 76,005 | | 195,650 | | 195,650 | | 143,650 | | 0 | | 52,000 | |
| 23036 | Sale of Farm Produce | 18,812 | | 120,930 | | 120,930 | | 203,480 | | 82,550 | | 0 | |
| 23038 | Sale of Fruit Trees-Seed | 69,405 | | 178,000 | | 178,000 | | 121,750 | | 0 | | 56,250 | |
| 23065 | Timber Concessions Revenue | 0 | | 80,000 | | 80,000 | | 0 | | 0 | | 80,000 | |
| 23066 | Sale of Tender Documents | 4,000 | | 0 | | 0 | | 80,000 | | 80,000 | | 0 | |
| | Parent 23010 Total: | 174,394 | | 574,580 | | 574,580 | | 548,880 | | 162,550 | | 188,250 | |
| 23210 | Other Fees and Charges | | | | | | | | | | | | |
| 23269 | Hostel Charges (RTC's) - Revenue | 89,060 | | 300,000 | | 300,000 | | 200,000 | | 0 | | 100,000 | |
| 23285 | Licence Fees (Chemicals) Revenue | 264,628 | | 252,850 | | 252,850 | | 0 | | 0 | | 252,850 | |
| 23306 | Private Telephone Charges - Revenue | 474 | | 10,000 | | 10,000 | | 10,000 | | 0 | | 0 | |
| 23329 | Sundry Receipts | 72,865 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 23403 | Down payment for ISPAAD - Ploughing and Planting | 98,184 | | 100,000 | | 100,000 | | 0 | | 0 | | 100,000 | |
| 23405 | Down payment for ISPAAD - Seed Provision | 550 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 23429 | : Export and Import Certificates (Phytosanitary) | 1,806,852 | | 1,200,000 | | 1,200,000 | | 0 | | 0 | | 1,200,000 | |
| | Parent 23210 Total: | 2,332,613 | | 1,862,850 | | 1,862,850 | | 210,000 | | 0 | | 1,652,850 | |
| 24110 | Sale of Fixed Capital | | | | | | | | | | | | |
| 24112 | Sales of Government Furniture | 113,704 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | Parent 24110 Total: | 113,704 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 24410 | Sale of Livestock | | | | | | | | | | | | |
| 24413 | Sale of Poultry | 1,132 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 24416 | Sale of Bees and Honey | 174 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | Parent 24410 Total: | 1,306 | | 0 | | 0 | | 0 | | 0 | | 0 | |

| Ministry/ Department/ Account | Description | Actual Revenue | Approved Revenue | Revised | Estimate Revenue | Increase | Decrease |
|-------------------------------------|--|-------------------|---------------------|-----------|---------------------|----------|-----------|
| 0500 | Ministry of Agriculture (MoA) | | | | | | |
| 0503 | Department of Crop Production and Forestry | | | | | | |
| | Department 0503 Total: | 2,622,016 | 2,437,430 | 2,437,430 | 758,880 | 162,550 | 1,841,100 |

| Ministry/ Department/ Account | Description | 2022-23 | | 2023-24 | | 2023-24 | | 2024-25 | | Increase | | Decrease | |
|-------------------------------------|-------------------------------------|-------------------|---|---------------------|---|---------|---|---------------------|---|----------|---|----------|--|
| | | Actual Revenue | P | Approved Revenue | P | Revised | P | Estimate Revenue | P | P | P | | |
| 0500 | Ministry of Agriculture (MoA) | | | | | | | | | | | | |
| 0504 | Department of Agricultural Research | | | | | | | | | | | | |
| 23010 | Sale of Goods & Services | | | | | | | | | | | | |
| 23021 | Horticulture Produce- Revenue | 30,240 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 23055 | Sale of Produce-E.M.U | 6,598 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 23057 | Sale of Seeds | 934,850 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | Parent 23010 Total: | 971,687 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 23210 | Other Fees and Charges | | | | | | | | | | | | |
| 23329 | Sundry Receipts | 7,709 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 23339 | Water Charges - Revenue | 82,794 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 23344 | Soil Testing Fees | 118,330 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | Parent 23210 Total: | 208,833 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 24110 | Sale of Fixed Capital | | | | | | | | | | | | |
| 24112 | Sales of Government Furniture | 44,477 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | Parent 24110 Total: | 44,477 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 24410 | Sale of Livestock | | | | | | | | | | | | |
| 24411 | Sale of Dairy Reference Herd | 4,532 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 24417 | Sale of Livestock | 1,292,766 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | Parent 24410 Total: | 1,297,298 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | Department 0504 Total: | 2,522,295 | | 0 | | 0 | | 0 | | 0 | | 0 | |

| Ministry/ Department/ Account | Description | 2022-23 | | 2023-24 | | 2023-24 | | 2024-25 | | Increase | Decrease |
|-------------------------------------|--|-------------------|---|---------------------|---|------------------|---|---------------------|---|------------------|--------------|
| | | Actual Revenue | P | Approved Revenue | P | Revised | P | Estimate Revenue | P | | |
| 0500 | Ministry of Agriculture (MoA) | | | | | | | | | | |
| 0507 | Department of Animal Production | | | | | | | | | | |
| 21840 | Export Duties | | | | | | | | | | |
| 21843 | Domestic Hides & Skins | 2,548,679 | | 1,500,000 | | 1,500,000 | | 2,500,000 | | 1,000,000 | 0 |
| | Parent 21840 Total: | 2,548,679 | | 1,500,000 | | 1,500,000 | | 2,500,000 | | 1,000,000 | 0 |
| 23010 | Sale of Goods & Services | | | | | | | | | | |
| 23012 | A-I-Fees-Sales of Semen | 1,249,285 | | 2,448,100 | | 2,448,100 | | 5,784,200 | | 3,336,100 | 0 |
| 23016 | Fisheries Revenue | 2,450 | | 3,450 | | 3,450 | | 5,000 | | 1,550 | 0 |
| 23036 | Sale of Farm Produce | 254,968 | | 82,750 | | 82,750 | | 242,100 | | 159,350 | 0 |
| 23066 | Sale of Tender Documents | 4,700 | | 25,000 | | 25,000 | | 20,000 | | 0 | 5,000 |
| | Parent 23010 Total: | 1,511,403 | | 2,559,300 | | 2,559,300 | | 6,051,300 | | 3,497,000 | 5,000 |
| 23210 | Other Fees and Charges | | | | | | | | | | |
| 23274 | Import and Export Permits- Revenue | 2,450 | | 6,000 | | 6,000 | | 6,000 | | 0 | 0 |
| 23306 | Private Telephone Charges - Revenue | 0 | | 30 | | 30 | | 5,000 | | 4,970 | 0 |
| 23329 | Sundry Receipts | 172,715 | | 1,400 | | 1,400 | | 10,000 | | 8,600 | 0 |
| 23332 | Surcharges Recovered | 10,875 | | 10 | | 10 | | 33,000 | | 32,990 | 0 |
| 23346 | Ranch Management course fees | 160,290 | | 0 | | 0 | | 5,000 | | 5,000 | 0 |
| 23446 | Registration of Livestock Breeders' Societies | 100 | | 500 | | 500 | | 500 | | 0 | 0 |
| 23447 | Registration of Reproduction Physiologists | 7,100 | | 1,000 | | 1,000 | | 5,000 | | 4,000 | 0 |
| 23448 | Registration of Facilities | 0 | | 400 | | 400 | | 400 | | 0 | 0 |
| 23449 | Registration of Donor Animals | 0 | | 10,000 | | 10,000 | | 5,000 | | 0 | 5,000 |
| 23450 | Registration of Animals for Performance Testing and Genetic Evaluation | 4,375 | | 1,000 | | 1,000 | | 1,000 | | 0 | 0 |
| 23451 | Appeals, Offences and Penalties | 0 | | 500 | | 500 | | 5,300 | | 4,800 | 0 |
| | Parent 23210 Total: | 357,905 | | 20,840 | | 20,840 | | 76,200 | | 60,360 | 5,000 |
| 24110 | Sale of Fixed Capital | | | | | | | | | | |
| 24112 | Sales of Government Furniture | 55,558 | | 10,000 | | 10,000 | | 5,000 | | 0 | 5,000 |

| Ministry/ Department/ Account | Description | Actual Revenue | | Approved Revenue | | Revised | | Estimate Revenue | | Increase | | Decrease | |
|-------------------------------------|---------------------------------|----------------|---|------------------|---|-----------|---|------------------|---|-----------|---|----------|---|
| | | 2022-23 | P | 2023-24 | P | 2023-24 | P | 2024-25 | P | | P | | P |
| 0500 | Ministry of Agriculture (MoA) | | | | | | | | | | | | |
| 0507 | Department of Animal Production | | | | | | | | | | | | |
| 24110 | Sale of Fixed Capital | | | | | | | | | | | | |
| | Parent 24110 Total: | 55,558 | | 10,000 | | 10,000 | | 5,000 | | 0 | | 5,000 | |
| 24410 | Sale of Livestock | | | | | | | | | | | | |
| 24412 | Sale of Pigs | 70,252 | | 48,000 | | 48,000 | | 80,000 | | 32,000 | | 0 | |
| 24413 | Sale of Poultry | 1,105 | | 3,000 | | 3,000 | | 2,000 | | 0 | | 1,000 | |
| 24414 | Sale of Smallstock | 1,098,330 | | 0 | | 0 | | 500,000 | | 500,000 | | 0 | |
| 24416 | Sale of Bees and Honey | 18,564 | | 10,000 | | 10,000 | | 8,000 | | 0 | | 2,000 | |
| 24417 | Sale of Livestock | 980,620 | | 452,500 | | 452,500 | | 500,000 | | 47,500 | | 0 | |
| | Parent 24410 Total: | 2,168,871 | | 513,500 | | 513,500 | | 1,090,000 | | 579,500 | | 3,000 | |
| | Department 0507 Total: | 6,642,416 | | 4,603,640 | | 4,603,640 | | 9,722,500 | | 5,136,860 | | 18,000 | |

| Ministry/ Department/ Account | Description | 2022-23 | | 2023-24 | | 2023-24 | | 2024-25 | | Increase | Decrease |
|-------------------------------------|--|-------------------|---|---------------------|---|--------------------|---|---------------------|---|----------|----------|
| | | Actual Revenue | P | Approved Revenue | P | Revised Revenue | P | Estimate Revenue | P | | |
| 0500 | Ministry of Agriculture (MoA) | | | | | | | | | | |
| 0509 | Department of Agricultural Business Promotions | | | | | | | | | | |
| 21410 | Business & Professional Services | | | | | | | | | | |
| 21413 | Licence Fees - Livestock | 58,128 | | 0 | | 0 | | 0 | | 0 | 0 |
| 21437 | Agricultural Management Association (AMA) Certificate | 4,500 | | 0 | | 0 | | 0 | | 0 | 0 |
| | Parent 21410 Total: | 62,628 | | 0 | | 0 | | 0 | | 0 | 0 |
| 23210 | Other Fees and Charges | | | | | | | | | | |
| 23306 | Private Telephone Charges - Revenue | 176 | | 0 | | 0 | | 0 | | 0 | 0 |
| 23329 | Sundry Receipts | 25,642 | | 0 | | 0 | | 0 | | 0 | 0 |
| 23437 | International Permits (Import/Export) | 667,484 | | 0 | | 0 | | 0 | | 0 | 0 |
| 23438 | Cereal Millers Licence | 4,200 | | 0 | | 0 | | 0 | | 0 | 0 |
| | Parent 23210 Total: | 697,502 | | 0 | | 0 | | 0 | | 0 | 0 |
| | Department 0509 Total: | 760,130 | | 0 | | 0 | | 0 | | 0 | 0 |

| Ministry/ Department/ Account | Description | Actual Revenue | | Approved Revenue | | Revised | | Estimate Revenue | | Increase | | Decrease | |
|-------------------------------------|--|-------------------|---|---------------------|---|------------------|---|---------------------|---|------------------|---|---------------|------------|
| | | 2022-23 | P | 2023-24 | P | 2023-24 | P | 2024-25 | P | P | P | P | P |
| 0500 | Ministry of Agriculture (MoA) | | | | | | | | | | | | |
| 0510 | Department of Veterinary Services | | | | | | | | | | | | |
| 23010 | Sale of Goods & Services | | | | | | | | | | | | |
| 23066 | Sale of Tender Documents | 35,525 | | 250,000 | | 250,000 | | 250,000 | | 0 | | 0 | 0 |
| | Parent 23010 Total: | 35,525 | | 250,000 | | 250,000 | | 250,000 | | 0 | | 0 | 0 |
| 23210 | Other Fees and Charges | | | | | | | | | | | | |
| 23212 | Accident Damage Recoveries- Revenue | 0 | | 10 | | 10 | | 0 | | 0 | | 0 | 10 |
| 23242 | Conference Facilities (National Vet Lab)- Revenue | 150 | | 7,000 | | 7,000 | | 0 | | 0 | | 0 | 7,000 |
| 23274 | Import and Export Permits- Revenue | 1,256,862 | | 1,000,000 | | 1,000,000 | | 1,500,000 | | 500,000 | | 0 | 0 |
| 23306 | Private Telephone Charges - Revenue | 193 | | 2,000 | | 2,000 | | 2,000 | | 0 | | 0 | 0 |
| 23313 | Registration of Brands | 6,005,526 | | 5,500,000 | | 5,500,000 | | 6,000,000 | | 500,000 | | 0 | 0 |
| 23329 | Sundry Receipts | 244,305 | | 10 | | 10 | | 10 | | 0 | | 0 | 0 |
| 23332 | Surcharges Recovered | 1,000 | | 10,000 | | 10,000 | | 10,000 | | 0 | | 0 | 0 |
| 23359 | National Vet. Lab Services | 16,375 | | 10,000 | | 10,000 | | 0 | | 0 | | 0 | 10,000 |
| 23413 | Livestock Card-Revenue | 935,611 | | 1,000,000 | | 1,000,000 | | 1,170,000 | | 170,000 | | 0 | 0 |
| 23439 | Licensing of Feed Suppliers/Manufacturers | 281,050 | | 200,000 | | 200,000 | | 300,000 | | 100,000 | | 0 | 0 |
| 23440 | Licensing of Meat Premises | 42,070 | | 39,000 | | 39,000 | | 45,000 | | 6,000 | | 0 | 0 |
| | Parent 23210 Total: | 8,783,142 | | 7,768,020 | | 7,768,020 | | 9,027,010 | | 1,276,000 | | 17,010 | |
| 24110 | Sale of Fixed Capital | | | | | | | | | | | | |
| 24112 | Sales of Government Furniture | 0 | | 50,000 | | 50,000 | | 50,000 | | 0 | | 0 | 0 |
| 24113 | Sales of Empty Containers | 0 | | 500 | | 500 | | 0 | | 0 | | 0 | 500 |
| | Parent 24110 Total: | 0 | | 50,500 | | 50,500 | | 50,000 | | 0 | | 500 | 500 |
| | Department 0510 Total: | 8,818,667 | | 8,068,520 | | 8,068,520 | | 9,327,010 | | 1,276,000 | | 17,510 | |

| Ministry/ Department/ Account | Description | 2022-23 | | 2023-24 | | 2023-24 | | 2024-25 | | Increase | Decrease |
|-------------------------------------|--|-------------------|---|---------------------|---|--------------|---|---------------------|---|----------|--------------|
| | | Actual Revenue | P | Approved Revenue | P | Revised | P | Estimate Revenue | P | | |
| 0500 | Ministry of Agriculture (MoA) | | | | | | | | | | |
| 0511 | Department of Agricultural Research Statistics and Policy Development Other Fees and Charges | | | | | | | | | | |
| 23306 | Private Telephone Charges - Revenue | 1,098 | | 1,000 | | 1,000 | | 0 | | 0 | 1,000 |
| 23329 | Sundry Receipts | 0 | | 10 | | 10 | | 0 | | 0 | 10 |
| | Parent 23210 Total: | 1,098 | | 1,010 | | 1,010 | | 0 | | 0 | 1,010 |
| | Department 0511 Total: | 1,098 | | 1,010 | | 1,010 | | 0 | | 0 | 1,010 |

| Ministry/ Department/ Account | Description | Actual Revenue | | Approved Revenue | | Revised | | Estimate Revenue | | Increase | | Decrease | |
|-------------------------------------|---|-------------------|---|---------------------|---|-------------------|---|---------------------|---|------------------|---|------------------|----------|
| | | 2022-23 | P | 2023-24 | P | 2023-24 | P | 2024-25 | P | P | P | P | P |
| 0500 | Ministry of Agriculture (MoA) | | | | | | | | | | | | |
| 0512 | Department of Plant Health | | | | | | | | | | | | |
| 23010 | Sale of Goods & Services | | | | | | | | | | | | |
| 23066 | Sale of Tender Documents | 0 | | 0 | | 0 | | 5,000 | | 5,000 | | 5,000 | 0 |
| | Parent 23010 Total: | 0 | | 0 | | 0 | | 5,000 | | 5,000 | | 5,000 | 0 |
| 23210 | Other Fees and Charges | | | | | | | | | | | | |
| 23285 | Licence Fees (Chemicals) Revenue | 0 | | 0 | | 0 | | 201,830 | | 201,830 | | 201,830 | 0 |
| 23306 | Private Telephone Charges - Revenue | 0 | | 0 | | 0 | | 3,000 | | 3,000 | | 3,000 | 0 |
| 23429 | : Export and Import Certificates (Phytosanitary) | 0 | | 0 | | 0 | | 1,800,000 | | 1,800,000 | | 1,800,000 | 0 |
| | Parent 23210 Total: | 0 | | 0 | | 0 | | 2,004,830 | | 2,004,830 | | 2,004,830 | 0 |
| 24110 | Sale of Fixed Capital | | | | | | | | | | | | |
| 24112 | Sales of Government Furniture | 0 | | 0 | | 0 | | 30,000 | | 30,000 | | 30,000 | 0 |
| | Parent 24110 Total: | 0 | | 0 | | 0 | | 30,000 | | 30,000 | | 30,000 | 0 |
| | Department 0512 Total: | 0 | | 0 | | 0 | | 2,039,830 | | 2,039,830 | | 2,039,830 | 0 |
| | Ministry 0500 Total: | 21,436,763 | | 15,192,110 | | 15,192,110 | | 21,929,730 | | 8,615,240 | | 1,877,620 | |

| Ministry/ Department/ Account | Description | 2022-23 | | 2023-24 | | 2023-24 | | 2024-25 | | Increase | | Decrease | |
|-------------------------------------|---|-------------------|---|---------------------|---|------------------|---|---------------------|---|----------|--|----------------|--|
| | | Actual Revenue | P | Approved Revenue | P | Revised | P | Estimate Revenue | P | | | | |
| 0600 | Ministry of Education and Skills Development (MESD) | | | | | | | | | | | | |
| 0601 | Headquarters (MESD) | | | | | | | | | | | | |
| 23010 | Sale of Goods & Services | | | | | | | | | | | | |
| 23014 | Electricity Charges- Revenue | 5,403 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 23066 | Sale of Tender Documents | 0 | | 830,000 | | 830,000 | | 41,500 | | 0 | | 788,500 | |
| | Parent 23010 Total: | 5,403 | | 830,000 | | 830,000 | | 41,500 | | 0 | | 788,500 | |
| 23210 | Other Fees and Charges | | | | | | | | | | | | |
| 23268 | Hostel Charges- Revenue | 4,300 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 23306 | Private Telephone Charges - Revenue | 4,415 | | 16,090 | | 16,090 | | 16,090 | | 0 | | 0 | |
| 23329 | Sundry Receipts | 1,301,387 | | 32,670 | | 32,670 | | 32,670 | | 0 | | 0 | |
| 23332 | Surcharges Recovered | 1,000 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 23415 | Royalties and Annual Fees | 8,296 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | Parent 23210 Total: | 1,319,397 | | 48,760 | | 48,760 | | 48,760 | | 0 | | 0 | |
| 23510 | Fines & Forfeits | | | | | | | | | | | | |
| 23512 | Salary in Lieu of Notice - Revenue | 16,908 | | 40,280 | | 40,280 | | 40,280 | | 0 | | 0 | |
| | Parent 23510 Total: | 16,908 | | 40,280 | | 40,280 | | 40,280 | | 0 | | 0 | |
| 23680 | Other Revenue | | | | | | | | | | | | |
| 23681 | Recovery of Arrears of Revenue | 1 | | 54,820 | | 54,820 | | 0 | | 0 | | 54,820 | |
| | Parent 23680 Total: | 1 | | 54,820 | | 54,820 | | 0 | | 0 | | 54,820 | |
| 24110 | Sale of Fixed Capital | | | | | | | | | | | | |
| 24112 | Sales of Government Furniture | 0 | | 42,000 | | 42,000 | | 42,000 | | 0 | | 0 | |
| 24113 | Sales of Empty Containers | 160 | | 5,000 | | 5,000 | | 5,000 | | 0 | | 0 | |
| | Parent 24110 Total: | 160 | | 47,000 | | 47,000 | | 47,000 | | 0 | | 0 | |
| | Department 0601 Total: | 1,341,869 | | 1,020,860 | | 1,020,860 | | 177,540 | | 0 | | 843,320 | |

| Ministry/ Department/ Account | Description | 2022-23 | | 2023-24 | | 2023-24 | | 2024-25 | | Increase | Decrease |
|-------------------------------------|---|-------------------|---|---------------------|---|---------|---|---------------------|---|----------|----------|
| | | Actual Revenue | P | Approved Revenue | P | Revised | P | Estimate Revenue | P | | |
| 0600 | Ministry of Education and Skills Development (MESD) | | | | | | | | | | |
| 0604 | Department of Out of School Education and Training | | | | | | | | | | |
| 23010 | Sale of Goods & Services | | | | | | | | | | |
| 23066 | Sale of Tender Documents | 0 | | 5,000 | | 5,000 | | 6,000 | | 1,000 | |
| | Parent 23010 Total: | 0 | | 5,000 | | 5,000 | | 6,000 | | 1,000 | |
| 23210 | Other Fees and Charges | | | | | | | | | | |
| 23268 | Hostel Charges- Revenue | 0 | | 28,000 | | 28,000 | | 64,000 | | 36,000 | |
| 23329 | Sundry Receipts | 61,760 | | 0 | | 0 | | 0 | | 0 | |
| | Parent 23210 Total: | 61,760 | | 28,000 | | 28,000 | | 64,000 | | 36,000 | |
| 24110 | Sale of Fixed Capital | | | | | | | | | | |
| 24112 | Sales of Government Furniture | 10,679 | | 0 | | 0 | | 0 | | 0 | |
| 24113 | Sales of Empty Containers | 655 | | 420 | | 420 | | 100 | | 0 | 320 |
| | Parent 24110 Total: | 11,334 | | 420 | | 420 | | 100 | | 0 | 320 |
| | Department 0604 Total: | 73,094 | | 33,420 | | 33,420 | | 70,100 | | 37,000 | 320 |

| Ministry/ Department/ Account | Description | 2022-23 | | 2023-24 | | 2023-24 | | 2024-25 | | Increase | Decrease |
|-------------------------------------|---|-------------------|---|---------------------|---|---------------|---|---------------------|---|------------|--------------|
| | | Actual Revenue | P | Approved Revenue | P | Revised | P | Estimate Revenue | P | | |
| 0600 | Ministry of Education and Skills Development (MESD) | | | | | | | | | | |
| 0605 | Department of Curriculum Development and Evaluation | | | | | | | | | | |
| 23010 | Sale of Goods & Services | | | | | | | | | | |
| 23066 | Sale of Tender Documents | 6,125 | | 15,000 | | 15,000 | | 6,250 | | 0 | 8,750 |
| | Parent 23010 Total: | 6,125 | | 15,000 | | 15,000 | | 6,250 | | 0 | 8,750 |
| 23210 | Other Fees and Charges | | | | | | | | | | |
| 23306 | Private Telephone Charges - Revenue | 31 | | 250 | | 250 | | 120 | | 0 | 130 |
| | Parent 23210 Total: | 31 | | 250 | | 250 | | 120 | | 0 | 130 |
| 24110 | Sale of Fixed Capital | | | | | | | | | | |
| 24113 | Sales of Empty Containers | 140 | | 150 | | 150 | | 250 | | 100 | 0 |
| | Parent 24110 Total: | 140 | | 150 | | 150 | | 250 | | 100 | 0 |
| | Department 0605 Total: | 6,296 | | 15,400 | | 15,400 | | 6,620 | | 100 | 8,880 |

| Ministry/ Department/ Account | Description | Actual Revenue | | Approved Revenue | | Revised | | Estimate Revenue | | Increase | | Decrease | |
|-------------------------------------|---|------------------|---|------------------|---|---------------|---|------------------|---|----------------|---|---------------|---|
| | | 2022-23 | P | 2023-24 | P | 2023-24 | P | 2024-25 | P | P | P | P | P |
| 0600 | Ministry of Education and Skills Development (MESD) | | | | | | | | | | | | |
| 0606 | Department of Teaching Service Management | | | | | | | | | | | | |
| 23010 | Sale of Goods & Services | | | | | | | | | | | | |
| 23014 | Electricity Charges- Revenue | 6,196 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 23066 | Sale of Tender Documents | 0 | | 12,500 | | 12,500 | | 0 | | 0 | | 12,500 | |
| | Parent 23010 Total: | 6,196 | | 12,500 | | 12,500 | | 0 | | 0 | | 12,500 | |
| 23210 | Other Fees and Charges | | | | | | | | | | | | |
| 23306 | Private Telephone Charges - Revenue | 198 | | 5,400 | | 5,400 | | 300 | | 0 | | 5,100 | |
| 23329 | Sundry Receipts | 1,058,914 | | 0 | | 0 | | 100,000 | | 100,000 | | 0 | |
| 23332 | Surcharges Recovered | 1,168 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 23364 | Fees - Bonded Officers | 209,383 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | Parent 23210 Total: | 1,269,663 | | 5,400 | | 5,400 | | 100,300 | | 100,000 | | 5,100 | |
| 23510 | Fines & Forfeits | | | | | | | | | | | | |
| 23512 | Salary in Lieu of Notice - Revenue | 110,142 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | Parent 23510 Total: | 110,142 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 24110 | Sale of Fixed Capital | | | | | | | | | | | | |
| 24113 | Sales of Empty Containers | 285 | | 80 | | 80 | | 200 | | 120 | | 0 | |
| | Parent 24110 Total: | 285 | | 80 | | 80 | | 200 | | 120 | | 0 | |
| | Department 0606 Total: | 1,386,286 | | 17,980 | | 17,980 | | 100,500 | | 100,120 | | 17,600 | |

| Ministry/ Department/ Account | Description | Actual Revenue | | Approved Revenue | | Revised | | Estimate Revenue | | Increase | | Decrease | |
|-------------------------------------|---|-------------------|--------------|---------------------|--------------|--------------|--------------|---------------------|--------------|--------------|--------------|--------------|--------------|
| | | 2022-23 P | 2023-24 P | 2023-24 P | 2023-24 P | 2024-25 P | 2024-25 P | 2024-25 P | 2024-25 P | 2024-25 P | 2024-25 P | 2024-25 P | 2024-25 P |
| 0600 | Ministry of Education and Skills Development (MESD) | | | | | | | | | | | | |
| 0607 | Department of Pre and Primary | | | | | | | | | | | | |
| 23210 | Other Fees and Charges | | | | | | | | | | | | |
| 23306 | Private Telephone Charges - Revenue | 0 | 2,400 | 2,400 | 2,400 | 3,000 | 600 | 0 | | | | | |
| | Parent 23210 Total: | 0 | 2,400 | 2,400 | 2,400 | 3,000 | 600 | 0 | | | | | |
| 24110 | Sale of Fixed Capital | | | | | | | | | | | | |
| 24113 | Sales of Empty Containers | 0 | 0 | 0 | 0 | 200 | 200 | 0 | | | | | |
| | Parent 24110 Total: | 0 | 0 | 0 | 0 | 200 | 200 | 0 | | | | | |
| | Department 0607 Total: | 0 | 2,400 | 2,400 | 2,400 | 3,200 | 800 | 0 | | | | | |

| Ministry/ Department/ Account | Description | Actual Revenue | | Approved Revenue | | Revised | | Estimate Revenue | | Increase | | Decrease | |
|-------------------------------------|--|-------------------|-------------------|---------------------|-------------------|-------------------|------------------|---------------------|----------------|-----------|-----------|-----------|----------------|
| | | 2022-23 | 2023-24 | 2023-24 | 2023-24 | 2024-25 | 2024-25 | 2024-25 | 2024-25 | 2024-25 | 2024-25 | 2024-25 | 2024-25 |
| 0600 | Ministry of Education and Skills Development (MESD) | | | | | | | | | | | | |
| 0608 | Department of Secondary Education | | | | | | | | | | | | |
| 22710 | Rent of Buildings & Equipment | | | | | | | | | | | | |
| 22722 | Rent Rcvd Government Quarters (Inst. & Dist. Housing) | 75,186 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Parent 22710 Total: | 75,186 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 23010 | Sale of Goods & Services | | | | | | | | | | | | |
| 23036 | Sale of Farm Produce | 221,169 | 86,250 | 86,250 | 86,250 | 173,250 | 87,000 | 87,000 | 0 | 0 | 0 | 0 | 0 |
| 23066 | Sale of Tender Documents | 181,810 | 84,500 | 84,500 | 84,500 | 112,600 | 28,100 | 28,100 | 0 | 0 | 0 | 0 | 0 |
| | Parent 23010 Total: | 402,979 | 170,750 | 170,750 | 170,750 | 285,850 | 115,100 | 115,100 | 0 | 0 | 0 | 0 | 0 |
| 23210 | Other Fees and Charges | | | | | | | | | | | | |
| 23212 | Accident Damage Recoveries- Revenue | 6,048 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 23244 | Courses & Book Fees- Revenue | 22,174 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 23268 | Hostel Charges- Revenue | 0 | 0 | 0 | 0 | 2,400 | 2,400 | 2,400 | 0 | 0 | 0 | 0 | 0 |
| 23297 | Petrol, Oil and Lubricants - Revenue | 23,105 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 23306 | Private Telephone Charges - Revenue | 1,482 | 0 | 0 | 0 | 10,500 | 10,500 | 10,500 | 0 | 0 | 0 | 0 | 0 |
| 23319 | School Fees - Revenue | 12,590,434 | 18,637,880 | 18,637,880 | 18,637,880 | 19,861,650 | 1,223,770 | 1,223,770 | 0 | 0 | 0 | 0 | 0 |
| 23329 | Sundry Receipts | 404,637 | 10 | 10 | 10 | 0 | 0 | 0 | 10 | 0 | 0 | 0 | 10 |
| 23339 | Water Charges - Revenue | 63,090 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 23423 | Lost Books | 0 | 0 | 0 | 0 | 286,660 | 286,660 | 286,660 | 0 | 0 | 0 | 0 | 0 |
| | Parent 23210 Total: | 13,110,970 | 18,637,890 | 18,637,890 | 18,637,890 | 20,161,210 | 1,523,330 | 1,523,330 | 10 | 10 | 10 | 10 | 10 |
| 23680 | Other Revenue | | | | | | | | | | | | |
| 23681 | Recovery of Arrears of Revenue | 4,649,677 | 1,170,000 | 1,170,000 | 1,170,000 | 1,012,500 | 0 | 0 | 157,500 | 0 | 0 | 0 | 157,500 |
| | Parent 23680 Total: | 4,649,677 | 1,170,000 | 1,170,000 | 1,170,000 | 1,012,500 | 0 | 0 | 157,500 | 0 | 0 | 0 | 157,500 |
| 24110 | Sale of Fixed Capital | | | | | | | | | | | | |
| 24112 | Sales of Government Furniture | 1,267,336 | 423,000 | 423,000 | 423,000 | 24,010 | 0 | 0 | 398,990 | 0 | 0 | 0 | 398,990 |
| 24113 | Sales of Empty Containers | 98,796 | 12,900 | 12,900 | 12,900 | 17,130 | 4,230 | 4,230 | 0 | 0 | 0 | 0 | 0 |

| Ministry/ Department/ Account | Description | Actual Revenue | Approved Revenue | Revised | Estimate Revenue | Increase | Decrease |
|-------------------------------------|---|-------------------|---------------------|------------|---------------------|-----------|----------|
| | | 2022-23 | 2023-24 | 2023-24 | 2024-25 | | |
| | | P | P | P | P | P | P |
| 0600 | Ministry of Education and Skills Development (MESD) | | | | | | |
| 0608 | Department of Secondary Education | | | | | | |
| 24110 | Sale of Fixed Capital | | | | | | |
| | Parent 24110 Total: | 1,366,132 | 435,900 | 435,900 | 41,140 | 4,230 | 398,990 |
| | Department 0608 Total: | 19,604,945 | 20,414,540 | 20,414,540 | 21,500,700 | 1,642,660 | 556,500 |

| Ministry/ Department/ Account | Description | Actual Revenue | | Approved Revenue | | Revised | | Estimate Revenue | | Increase | | Decrease | |
|-------------------------------------|--|-------------------|---|---------------------|---|----------------|---|---------------------|---|----------|---|----------------|---|
| | | 2022-23 | P | 2023-24 | P | 2023-24 | P | 2024-25 | P | P | P | P | P |
| 0600 | Ministry of Education and Skills Development (MESD) | | | | | | | | | | | | |
| 0610 | Department of Technical Services | | | | | | | | | | | | |
| 23010 | Sale of Goods & Services | | | | | | | | | | | | |
| 23066 | Sale of Tender Documents | 0 | | 180,000 | | 180,000 | | 5,000 | | 0 | | 175,000 | |
| | Parent 23010 Total: | 0 | | 180,000 | | 180,000 | | 5,000 | | 0 | | 175,000 | |
| 23210 | Other Fees and Charges | | | | | | | | | | | | |
| 23306 | Private Telephone Charges - Revenue | 720 | | 500 | | 500 | | 500 | | 0 | | 0 | |
| 23332 | Surcharges Recovered | 89,730 | | 44,310 | | 44,310 | | 8,100 | | 0 | | 36,210 | |
| | Parent 23210 Total: | 90,450 | | 44,810 | | 44,810 | | 8,600 | | 0 | | 36,210 | |
| 24110 | Sale of Fixed Capital | | | | | | | | | | | | |
| 24112 | Sales of Government Furniture | 7,706 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 24113 | Sales of Empty Containers | 474 | | 200 | | 200 | | 200 | | 0 | | 0 | |
| | Parent 24110 Total: | 8,180 | | 200 | | 200 | | 200 | | 0 | | 0 | |
| | Department 0610 Total: | 98,630 | | 225,010 | | 225,010 | | 13,800 | | 0 | | 211,210 | |

| Ministry/ Department/ Account | Description | Actual Revenue | | Approved Revenue | | Revised | | Estimate Revenue | | Increase | | Decrease | |
|-------------------------------------|---|-------------------|---|---------------------|---|--------------|---|---------------------|---|--------------|---|----------|---|
| | | 2022-23 | P | 2023-24 | P | 2023-24 | P | 2024-25 | P | P | P | P | P |
| 0600 | Ministry of Education and Skills Development (MESD) | | | | | | | | | | | | |
| 0611 | Department of Information, Communication and Media | | | | | | | | | | | | |
| 23010 | Services | | | | | | | | | | | | |
| | Sale of Goods & Services | | | | | | | | | | | | |
| 23066 | Sale of Tender Documents | 0 | | 1,000 | | 1,000 | | 1,000 | | 0 | | 0 | |
| | Parent 23010 Total: | 0 | | 1,000 | | 1,000 | | 1,000 | | 0 | | 0 | |
| 23210 | Other Fees and Charges | | | | | | | | | | | | |
| 23306 | Private Telephone Charges - Revenue | 0 | | 100 | | 100 | | 1,350 | | 1,250 | | 0 | |
| 23329 | Sundry Receipts | 7,004 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | Parent 23210 Total: | 7,004 | | 100 | | 100 | | 1,350 | | 1,250 | | 0 | |
| 23680 | Other Revenue | | | | | | | | | | | | |
| 23681 | Recovery of Arrears of Revenue | 0 | | 580 | | 580 | | 580 | | 0 | | 0 | |
| | Parent 23680 Total: | 0 | | 580 | | 580 | | 580 | | 0 | | 0 | |
| 24110 | Sale of Fixed Capital | | | | | | | | | | | | |
| 24113 | Sales of Empty Containers | 0 | | 220 | | 220 | | 220 | | 0 | | 0 | |
| | Parent 24110 Total: | 0 | | 220 | | 220 | | 220 | | 0 | | 0 | |
| | Department 0611 Total: | 7,004 | | 1,900 | | 1,900 | | 3,150 | | 1,250 | | 0 | |

| Ministry/ Department/ Account | Description | 2022-23 | | 2023-24 | | 2023-24 | | 2024-25 | | Increase | Decrease |
|-------------------------------------|---|-------------------|---|---------------------|---|---------|---|---------------------|---|----------|----------|
| | | Actual Revenue | P | Approved Revenue | P | Revised | P | Estimate Revenue | P | | |
| 0600 | Ministry of Education and Skills Development (MESD) | | | | | | | | | | |
| 0612 | Department of Special Support Services | | | | | | | | | | |
| 23010 | Sale of Goods & Services | | | | | | | | | | |
| 23066 | Sale of Tender Documents | 3,000 | | 2,000 | | 2,000 | | 2,250 | | 250 | 0 |
| | Parent 23010 Total: | 3,000 | | 2,000 | | 2,000 | | 2,250 | | 250 | 0 |
| 23210 | Other Fees and Charges | | | | | | | | | | |
| 23306 | Private Telephone Charges - Revenue | 884 | | 450 | | 450 | | 450 | | 0 | 0 |
| | Parent 23210 Total: | 884 | | 450 | | 450 | | 450 | | 0 | 0 |
| 23680 | Other Revenue | | | | | | | | | | |
| 23681 | Recovery of Arrears of Revenue | 432 | | 0 | | 0 | | 0 | | 0 | 0 |
| | Parent 23680 Total: | 432 | | 0 | | 0 | | 0 | | 0 | 0 |
| 24110 | Sale of Fixed Capital | | | | | | | | | | |
| 24112 | Sales of Government Furniture | 13,956 | | 0 | | 0 | | 1,250 | | 1,250 | 0 |
| 24113 | Sales of Empty Containers | 120 | | 150 | | 150 | | 200 | | 50 | 0 |
| | Parent 24110 Total: | 14,076 | | 150 | | 150 | | 1,450 | | 1,300 | 0 |
| | Department 0612 Total: | 18,392 | | 2,600 | | 2,600 | | 4,150 | | 1,550 | 0 |

| Ministry/ Department/ Account | Description | 2022-23 | | 2023-24 | | 2023-24 | | 2024-25 | | Increase | Decrease |
|-------------------------------------|---|-------------------|---|---------------------|---|------------|---|---------------------|---|-----------|-----------|
| | | Actual Revenue | P | Approved Revenue | P | Revised | P | Estimate Revenue | P | | |
| 0600 | Ministry of Education and Skills Development (MESD) | | | | | | | | | | |
| 0613 | Department of Educational Planning and Research | | | | | | | | | | |
| 23210 | Other Fees and Charges | | | | | | | | | | |
| 23306 | Private Telephone Charges - | 0 | | 140 | | 140 | | 150 | | 10 | 0 |
| | Revenue | | | | | | | | | | |
| 23329 | Sundry Receipts | 46,794 | | 0 | | 0 | | 0 | | 0 | 0 |
| | Parent 23210 Total: | 46,794 | | 140 | | 140 | | 150 | | 10 | 0 |
| 24110 | Sale of Fixed Capital | | | | | | | | | | |
| 24113 | Sales of Empty Containers | 170 | | 150 | | 150 | | 100 | | 0 | 50 |
| | Parent 24110 Total: | 170 | | 150 | | 150 | | 100 | | 0 | 50 |
| | Department 0613 Total: | 46,964 | | 290 | | 290 | | 250 | | 10 | 50 |

| Ministry/ Department/ Account | Description | Actual Revenue | | Approved Revenue | | Revised | | Estimate Revenue | | Increase | | Decrease | |
|-------------------------------------|---|-------------------|---|---------------------|---|-------------------|---|---------------------|---|-----------|---|------------------|---|
| | | 2022-23 | P | 2023-24 | P | 2023-24 | P | 2024-25 | P | P | P | P | P |
| 0600 | Ministry of Education and Skills Development (MESD) | | | | | | | | | | | | |
| 0614 | Tertiary Education Financing | | | | | | | | | | | | |
| 23010 | Sale of Goods & Services | | | | | | | | | | | | |
| 23066 | Sale of Tender Documents | 0 | | 30,500 | | 30,500 | | 30,500 | | 0 | | 0 | |
| | Parent 23010 Total: | 0 | | 30,500 | | 30,500 | | 30,500 | | 0 | | 0 | |
| 23210 | Other Fees and Charges | | | | | | | | | | | | |
| 23299 | Post Secondary School Fees - Revenue | 0 | | 25,000,000 | | 25,000,000 | | 20,006,400 | | 0 | | 4,993,600 | |
| 23306 | Private Telephone Charges - Revenue | 0 | | 3,020 | | 3,020 | | 3,030 | | 10 | | 0 | |
| 23329 | Sundry Receipts | 0 | | 10 | | 10 | | 0 | | 0 | | 10 | |
| | Parent 23210 Total: | 0 | | 25,003,030 | | 25,003,030 | | 20,009,430 | | 10 | | 4,993,610 | |
| 23680 | Other Revenue | | | | | | | | | | | | |
| 23681 | Recovery of Arrears of Revenue | 0 | | 3,630 | | 3,630 | | 3,630 | | 0 | | 0 | |
| | Parent 23680 Total: | 0 | | 3,630 | | 3,630 | | 3,630 | | 0 | | 0 | |
| 24110 | Sale of Fixed Capital | | | | | | | | | | | | |
| 24113 | Sales of Empty Containers | 0 | | 540 | | 540 | | 540 | | 0 | | 0 | |
| | Parent 24110 Total: | 0 | | 540 | | 540 | | 540 | | 0 | | 0 | |
| | Department 0614 Total: | 0 | | 25,037,700 | | 25,037,700 | | 20,044,100 | | 10 | | 4,993,610 | |

| Ministry/ Department/ Account | Description | Actual Revenue | | Approved Revenue | | Revised | | Estimate Revenue | | Increase | | Decrease | |
|-------------------------------------|--|-------------------|---|---------------------|---|------------------|---|---------------------|---|------------------|---|----------------|---|
| | | 2022-23 | P | 2023-24 | P | 2023-24 | P | 2024-25 | P | P | P | P | P |
| 0600 | Ministry of Education and Skills Development (MESD) | | | | | | | | | | | | |
| 0615 | Teacher Training and Technical Education | | | | | | | | | | | | |
| 22710 | Rent of Buildings & Equipment | | | | | | | | | | | | |
| 22722 | Rent Rcvd Government Quarters (Inst. & Dist. Housing) | 0 | | 8,000 | | 8,000 | | 9,060 | | 1,060 | | 0 | |
| | Parent 22710 Total: | 0 | | 8,000 | | 8,000 | | 9,060 | | 1,060 | | 0 | |
| 23010 | Sale of Goods & Services | | | | | | | | | | | | |
| 23014 | Electricity Charges- Revenue | 0 | | 0 | | 0 | | 4,500 | | 4,500 | | 0 | |
| 23036 | Sale of Farm Produce | 0 | | 31,000 | | 31,000 | | 53,550 | | 22,550 | | 0 | |
| 23037 | Sale of Finished Products | 0 | | 15,500 | | 15,500 | | 0 | | 0 | | 15,500 | |
| 23066 | Sale of Tender Documents | 0 | | 65,000 | | 65,000 | | 158,000 | | 93,000 | | 0 | |
| | Parent 23010 Total: | 0 | | 111,500 | | 111,500 | | 216,050 | | 120,050 | | 15,500 | |
| 23210 | Other Fees and Charges | | | | | | | | | | | | |
| 23244 | Courses & Book Fees- Revenue | 0 | | 4,723,900 | | 4,723,900 | | 4,005,320 | | 0 | | 718,580 | |
| 23268 | Hostel Charges- Revenue | 0 | | 65,850 | | 65,850 | | 130,350 | | 64,500 | | 0 | |
| 23306 | Private Telephone Charges - Revenue | 0 | | 12,450 | | 12,450 | | 10,650 | | 0 | | 1,800 | |
| 23317 | Repair Charges -Motor Vehicles- ATTS | 0 | | 1,000 | | 1,000 | | 2,500 | | 1,500 | | 0 | |
| 23319 | School Fees - Revenue | 0 | | 18,750 | | 18,750 | | 25,000 | | 6,250 | | 0 | |
| 23339 | Water Charges - Revenue | 0 | | 1,200,000 | | 1,200,000 | | 1,680,000 | | 480,000 | | 0 | |
| | Parent 23210 Total: | 0 | | 6,021,950 | | 6,021,950 | | 5,853,820 | | 552,250 | | 720,380 | |
| 23680 | Other Revenue | | | | | | | | | | | | |
| 23681 | Recovery of Arrears of Revenue | 0 | | 40,000 | | 40,000 | | 528,070 | | 488,070 | | 0 | |
| | Parent 23680 Total: | 0 | | 40,000 | | 40,000 | | 528,070 | | 488,070 | | 0 | |
| 24110 | Sale of Fixed Capital | | | | | | | | | | | | |
| 24112 | Sales of Government Furniture | 0 | | 43,000 | | 43,000 | | 169,750 | | 126,750 | | 0 | |
| 24113 | Sales of Empty Containers | 0 | | 4,450 | | 4,450 | | 4,400 | | 0 | | 50 | |
| | Parent 24110 Total: | 0 | | 47,450 | | 47,450 | | 174,150 | | 126,750 | | 50 | |
| | Department 0615 Total: | 0 | | 6,228,900 | | 6,228,900 | | 6,781,150 | | 1,288,180 | | 735,930 | |

| Ministry/ Department/ Account | Description | 2022-23 | | 2023-24 | | 2024-25 | | Increase | Decrease |
|-------------------------------------|---|-------------------|---------------------|------------------|---------------------|------------------|------------------|----------------|----------------|
| | | Actual Revenue | Approved Revenue | Revised | Estimate Revenue | | | | |
| 0600 | Ministry of Education and Skills Development (MESD) | | | | | | | | |
| 0616 | Institute of Health Sciences | | | | | | | | |
| 22710 | Rent of Buildings & Equipment | | | | | | | | |
| 22731 | Rental for facilities | 0 | 0 | 0 | 212,500 | 212,500 | 0 | 212,500 | 0 |
| | Parent 22710 Total: | 0 | 0 | 0 | 212,500 | 212,500 | 0 | 212,500 | 0 |
| 23010 | Sale of Goods & Services | | | | | | | | |
| 23066 | Sale of Tender Documents | 0 | 164,420 | 164,420 | 102,250 | 102,250 | 0 | 62,170 | 62,170 |
| | Parent 23010 Total: | 0 | 164,420 | 164,420 | 102,250 | 102,250 | 0 | 62,170 | 62,170 |
| 23210 | Other Fees and Charges | | | | | | | | |
| 23244 | Courses & Book Fees- Revenue | 0 | 0 | 0 | 8,480 | 8,480 | 8,480 | 0 | 0 |
| 23268 | Hostel Charges- Revenue | 0 | 1,715,000 | 1,715,000 | 1,073,940 | 1,073,940 | 0 | 641,060 | 641,060 |
| 23282 | Application Fees - Revenue | 0 | 481,780 | 481,780 | 420,150 | 420,150 | 0 | 61,630 | 61,630 |
| 23306 | Private Telephone Charges - Revenue | 0 | 2,180 | 2,180 | 910 | 910 | 0 | 1,270 | 1,270 |
| 23319 | School Fees - Revenue | 0 | 757,810 | 757,810 | 1,871,420 | 1,871,420 | 1,113,610 | 0 | 0 |
| 23329 | Sundry Receipts | 0 | 0 | 0 | 3,000 | 3,000 | 3,000 | 0 | 0 |
| | Parent 23210 Total: | 0 | 2,956,770 | 2,956,770 | 3,377,900 | 3,377,900 | 1,125,090 | 703,960 | 703,960 |
| 23510 | Fines & Forfeits | | | | | | | | |
| 23512 | Salary in Lieu of Notice - Revenue | 0 | 29,680 | 29,680 | 0 | 0 | 0 | 29,680 | 29,680 |
| | Parent 23510 Total: | 0 | 29,680 | 29,680 | 0 | 0 | 0 | 29,680 | 29,680 |
| 23680 | Other Revenue | | | | | | | | |
| 23681 | Recovery of Arrears of Revenue | 0 | 110,750 | 110,750 | 260,640 | 260,640 | 149,890 | 0 | 0 |
| | Parent 23680 Total: | 0 | 110,750 | 110,750 | 260,640 | 260,640 | 149,890 | 0 | 0 |
| 24110 | Sale of Fixed Capital | | | | | | | | |
| 24112 | Sales of Government Furniture | 0 | 3,000 | 3,000 | 13,860 | 13,860 | 10,860 | 0 | 0 |
| 24113 | Sales of Empty Containers | 0 | 10,100 | 10,100 | 10,870 | 10,870 | 770 | 0 | 0 |
| | Parent 24110 Total: | 0 | 13,100 | 13,100 | 24,730 | 24,730 | 11,630 | 0 | 0 |
| | Department 0616 Total: | 0 | 3,274,720 | 3,274,720 | 3,978,020 | 3,978,020 | 1,499,110 | 795,810 | 795,810 |

| Ministry/ Department/ Account | Description | 2022-23 | | 2023-24 | | 2023-24 | | 2024-25 | | Increase | Decrease |
|-------------------------------------|---|-------------------|---|---------------------|---|-------------------|---|---------------------|---|------------------|------------------|
| | | Actual Revenue | P | Approved Revenue | P | Revised | P | Estimate Revenue | P | | |
| 0600 | Ministry of Education and Skills Development (MESD) | | | | | | | | | | |
| 0617 | Skills Development | | | | | | | | | | |
| 23010 | Sale of Goods & Services | | | | | | | | | | |
| 23014 | Electricity Charges- Revenue | 0 | | 250,200 | | 250,200 | | 336,600 | | 86,400 | 0 |
| 23036 | Sale of Farm Produce | 0 | | 66,920 | | 66,920 | | 80,250 | | 13,330 | 0 |
| 23066 | Sale of Tender Documents | 0 | | 250,000 | | 250,000 | | 193,750 | | 0 | 56,250 |
| | Parent 23010 Total: | 0 | | 567,120 | | 567,120 | | 610,600 | | 99,730 | 56,250 |
| 23210 | Other Fees and Charges | | | | | | | | | | |
| 23244 | Courses & Book Fees- Revenue | 0 | | 10,000 | | 10,000 | | 11,250 | | 1,250 | 0 |
| 23256 | Examination and Tuition Fees- Revenue | 0 | | 42,500 | | 42,500 | | 54,000 | | 11,500 | 0 |
| 23286 | Levy on Construction Contracts- Revenue | 0 | | 11,500,000 | | 11,500,000 | | 12,000,000 | | 500,000 | 0 |
| 23306 | Private Telephone Charges - Revenue | 0 | | 2,000 | | 2,000 | | 1,000 | | 0 | 1,000 |
| 23317 | Repair Charges -Motor Vehicles- ATTS | 0 | | 5,000 | | 5,000 | | 1,750 | | 0 | 3,250 |
| 23319 | School Fees - Revenue | 0 | | 10,000 | | 10,000 | | 13,130 | | 3,130 | 0 |
| 23329 | Sundry Receipts | 0 | | 10 | | 10 | | 150,000 | | 149,990 | 0 |
| 23339 | Water Charges - Revenue | 0 | | 18,000 | | 18,000 | | 224,400 | | 206,400 | 0 |
| | Parent 23210 Total: | 0 | | 11,587,510 | | 11,587,510 | | 12,455,530 | | 872,270 | 4,250 |
| 23680 | Other Revenue | | | | | | | | | | |
| 23681 | Recovery of Arrears of Revenue | 0 | | 1,940 | | 1,940 | | 2,000 | | 60 | 0 |
| | Parent 23680 Total: | 0 | | 1,940 | | 1,940 | | 2,000 | | 60 | 0 |
| 24110 | Sale of Fixed Capital | | | | | | | | | | |
| 24112 | Sales of Government Furniture | 0 | | 100,000 | | 100,000 | | 350,000 | | 250,000 | 0 |
| 24113 | Sales of Empty Containers | 0 | | 17,500 | | 17,500 | | 15,300 | | 0 | 2,200 |
| | Parent 24110 Total: | 0 | | 117,500 | | 117,500 | | 365,300 | | 250,000 | 2,200 |
| | Department 0617 Total: | 0 | | 12,274,070 | | 12,274,070 | | 13,433,430 | | 1,222,060 | 62,700 |
| | Ministry 0600 Total: | 22,583,479 | | 68,549,790 | | 68,549,790 | | 66,116,710 | | 5,792,850 | 8,225,930 |

| Ministry/ Department/ Account | Description | Actual Revenue | | Approved Revenue | | Revised Revenue | | Estimate Revenue | | Increase |
|-------------------------------------|---|-------------------|---|---------------------|---|--------------------|---|---------------------|---|---------------|
| | | 2022-23 | P | 2023-24 | P | 2023-24 | P | 2024-25 | P | |
| 0700 | Ministry of Trade and Industry (MTI) | | | | | | | | | |
| 0701 | Headquarters (MTI) | | | | | | | | | |
| 21410 | Business & Professional Services | | | | | | | | | |
| 21415 | Casino Control Revenue | 5,268,241 | | 0 | | 0 | | 0 | | 0 |
| | Parent 21410 Total: | 5,268,241 | | 0 | | 0 | | 0 | | 0 |
| 23010 | Sale of Goods & Services | | | | | | | | | |
| 23043 | Sale of Government Stores | 0 | | 7,500 | | 7,500 | | 7,500 | | 0 |
| 23066 | Sale of Tender Documents | 16,275 | | 10,700 | | 10,700 | | 21,250 | | 10,550 |
| | Parent 23010 Total: | 16,275 | | 18,200 | | 18,200 | | 28,750 | | 10,550 |
| 23210 | Other Fees and Charges | | | | | | | | | |
| 23212 | Accident Damage Recoveries- Revenue | 1,938 | | 0 | | 0 | | 0 | | 0 |
| 23241 | Company Registration Fee- Revenue | 78,608,996 | | 81,955,830 | | 81,955,830 | | 80,750,470 | | 0 |
| 23247 | Directors Fees- Revenue | 137,627 | | 89,280 | | 89,280 | | 95,040 | | 5,760 |
| 23306 | Private Telephone Charges - Revenue | 28,395 | | 15,000 | | 15,000 | | 18,000 | | 3,000 |
| 23329 | Sundry Receipts | 24,693 | | 0 | | 0 | | 0 | | 0 |
| 23364 | Fees - Bonded Officers | 0 | | 12,000 | | 12,000 | | 30,000 | | 18,000 |
| | Parent 23210 Total: | 78,801,649 | | 82,072,110 | | 82,072,110 | | 80,893,510 | | 26,760 |
| 23680 | Other Revenue | | | | | | | | | |
| 23681 | Recovery of Arrears of Revenue | 8,048 | | 4,420 | | 4,420 | | 2,190 | | 0 |
| | Parent 23680 Total: | 8,048 | | 4,420 | | 4,420 | | 2,190 | | 0 |
| 24110 | Sale of Fixed Capital | | | | | | | | | |
| 24112 | Sales of Government Furniture | 84,573 | | 14,410 | | 14,410 | | 3,180 | | 0 |
| 24113 | Sales of Empty Containers | 490 | | 650 | | 650 | | 400 | | 0 |
| | Parent 24110 Total: | 85,063 | | 15,060 | | 15,060 | | 3,580 | | 0 |
| | Department 0701 Total: | 84,179,276 | | 82,109,790 | | 82,109,790 | | 80,928,030 | | 37,310 |

| Ministry/ Department/ Account | Description | Actual Revenue | | Approved Revenue | | Revised | | Estimate Revenue | | Increase | | Decrease | |
|-------------------------------------|--|-------------------|---|---------------------|---|----------|---|---------------------|---|----------|---|----------|---|
| | | 2022-23 | P | 2023-24 | P | 2023-24 | P | 2024-25 | P | P | P | P | P |
| 0700 | Ministry of Trade and Industry (MTI) | | | | | | | | | | | | |
| 0703 | Department of Co-operative Development | | | | | | | | | | | | |
| 22710 | Rent of Buildings & Equipment | | | | | | | | | | | | |
| 22736 | Rent Received- Government Facilities | 3,285,278 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | Parent 22710 Total: | 3,285,278 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 23210 | Other Fees and Charges | | | | | | | | | | | | |
| 23306 | Private Telephone Charges - Revenue | 1,275 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 23314 | Registration of Cooperatives | 2,900 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 23329 | Sundry Receipts | 3,917 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 23336 | Transportation Charges for Coop.Societies - Revenue | 4,947 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | Parent 23210 Total: | 13,039 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 23680 | Other Revenue | | | | | | | | | | | | |
| 23681 | Recovery of Arrears of Revenue | 93 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | Parent 23680 Total: | 93 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 24110 | Sale of Fixed Capital | | | | | | | | | | | | |
| 24113 | Sales of Empty Containers | 255 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | Parent 24110 Total: | 255 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | Department 0703 Total: | 3,298,665 | | 0 | | 0 | | 0 | | 0 | | 0 | |

| Ministry/ Department/ Account | Description | Actual Revenue | | Approved Revenue | | Revised Revenue | | Estimate Revenue | | Increase | | Decrease | |
|-------------------------------------|--|-------------------|---|---------------------|---|--------------------|---|---------------------|---|----------|---|----------|---|
| | | 2022-23 | P | 2023-24 | P | 2023-24 | P | 2024-25 | P | P | P | P | P |
| 0700 | Ministry of Trade and Industry (MTI) | | | | | | | | | | | | |
| 0704 | Department of Trade and Consumer Affairs | | | | | | | | | | | | |
| 23210 | Other Fees and Charges | | | | | | | | | | | | |
| 23212 | Accident Damage Recoveries- Revenue | 3,248 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 23247 | Directors Fees- Revenue | 1,800 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 23306 | Private Telephone Charges - Revenue | 4,116 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | Parent 23210 Total: | 9,164 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 23680 | Other Revenue | | | | | | | | | | | | |
| 23681 | Recovery of Arrears of Revenue | 96 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | Parent 23680 Total: | 96 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 24110 | Sale of Fixed Capital | | | | | | | | | | | | |
| 24113 | Sales of Empty Containers | 80 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | Parent 24110 Total: | 80 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | Department 0704 Total: | 9,340 | | 0 | | 0 | | 0 | | 0 | | 0 | |

| Ministry/ Department/ Account | Description | 2022-23 | | 2023-24 | | 2023-24 | | 2024-25 | | Increase | Decrease |
|-------------------------------------|--|-------------------|---------------------|------------------|---------------------|---------|---|---------------|---|---------------|----------|
| | | Actual Revenue | Approved Revenue | Revised | Estimate Revenue | P | P | P | P | | |
| 0700 | Ministry of Trade and Industry (MTI) | | | | | | | | | | |
| 0705 | Department of Industry Development | | | | | | | | | | |
| 21410 | Business & Professional Services | | | | | | | | | | |
| 21418 | Industrial Licences | 164,250 | 160,000 | 160,000 | 176,000 | | | 16,000 | | 0 | |
| | Parent 21410 Total: | 164,250 | 160,000 | 160,000 | 176,000 | | | 16,000 | | 0 | |
| 23210 | Other Fees and Charges | | | | | | | | | | |
| 23306 | Private Telephone Charges - Revenue | 6,927 | 3,000 | 3,000 | 2,500 | | | 0 | | 500 | |
| | Parent 23210 Total: | 6,927 | 3,000 | 3,000 | 2,500 | | | 0 | | 500 | |
| 23680 | Other Revenue | | | | | | | | | | |
| 23681 | Recovery of Arrears of Revenue | 19,099 | 10,300 | 10,300 | 8,730 | | | 0 | | 1,570 | |
| 23708 | EDD | 378,200 | 145,000 | 145,000 | 130,000 | | | 0 | | 15,000 | |
| 23709 | Scrap Metal Export Permit | 2,387,332 | 1,440,000 | 1,440,000 | 1,512,000 | | | 72,000 | | 0 | |
| | Parent 23680 Total: | 2,784,631 | 1,595,300 | 1,595,300 | 1,650,730 | | | 72,000 | | 16,570 | |
| 24110 | Sale of Fixed Capital | | | | | | | | | | |
| 24113 | Sales of Empty Containers | 180 | 120 | 120 | 120 | | | 0 | | 0 | |
| | Parent 24110 Total: | 180 | 120 | 120 | 120 | | | 0 | | 0 | |
| | Department 0705 Total: | 2,955,988 | 1,758,420 | 1,758,420 | 1,829,350 | | | 88,000 | | 17,070 | |

| Ministry/ Department/ Account | Description | 2022-23 | | 2023-24 | | 2023-24 | | 2024-25 | | Increase | Decrease |
|-------------------------------------|--|-------------------|---|---------------------|---|----------------|---|---------------------|---|--------------|-----------|
| | | Actual Revenue | P | Approved Revenue | P | Revised | P | Estimate Revenue | P | | |
| 0700 | Ministry of Trade and Industry (MTI) | | | | | | | | | | |
| 0706 | Department of Trade Development | | | | | | | | | | |
| 23210 | Other Fees and Charges | | | | | | | | | | |
| 23274 | Import and Export Permits- Revenue | 564,600 | | 500,000 | | 500,000 | | 500,000 | | 0 | 0 |
| 23306 | Private Telephone Charges - Revenue | 11,056 | | 14,280 | | 14,280 | | 15,600 | | 1,320 | 0 |
| | Parent 23210 Total: | 575,656 | | 514,280 | | 514,280 | | 515,600 | | 1,320 | 0 |
| 23680 | Other Revenue | | | | | | | | | | |
| 23681 | Recovery of Arrears of Revenue | 3,360 | | 2,180 | | 2,180 | | 3,750 | | 1,570 | 0 |
| | Parent 23680 Total: | 3,360 | | 2,180 | | 2,180 | | 3,750 | | 1,570 | 0 |
| 24110 | Sale of Fixed Capital | | | | | | | | | | |
| 24113 | Sales of Empty Containers | 120 | | 220 | | 220 | | 180 | | 0 | 40 |
| | Parent 24110 Total: | 120 | | 220 | | 220 | | 180 | | 0 | 40 |
| | Department 0706 Total: | 579,136 | | 516,680 | | 516,680 | | 519,530 | | 2,890 | 40 |

| Ministry/ Department/ Account | Description | 2022-23 | | 2023-24 | | 2023-24 | | 2024-25 | | Increase | Decrease |
|-------------------------------------|---|-------------------|---|---------------------|---|---------|---|---------------------|---|----------|----------|
| | | Actual Revenue | P | Approved Revenue | P | Revised | P | Estimate Revenue | P | | |
| 0700 | Ministry of Trade and Industry (MTI) | | | | | | | | | | |
| 0709 | Department of Research & Policy Development | | | | | | | | | | |
| 23210 | Other Fees and Charges | | | | | | | | | | |
| 23306 | Private Telephone Charges - Revenue | 0 | | 0 | | 0 | | 1,800 | | 1,800 | 0 |
| | Parent 23210 Total: | 0 | | 0 | | 0 | | 1,800 | | 1,800 | 0 |
| 24110 | Sale of Fixed Capital | | | | | | | | | | |
| 24113 | Sales of Empty Containers | 0 | | 0 | | 0 | | 40 | | 40 | 0 |
| | Parent 24110 Total: | 0 | | 0 | | 0 | | 40 | | 40 | 0 |
| | Department 0709 Total: | 0 | | 0 | | 0 | | 1,840 | | 1,840 | 0 |

| Ministry/ Department/ Account | Description | Actual Revenue | | Approved Revenue | | Revised Revenue | | Estimate Revenue | | Increase | | Decrease | |
|-------------------------------------|--|-------------------|---|---------------------|---|--------------------|---|---------------------|---|----------------|---|------------------|---|
| | | 2022-23 | P | 2023-24 | P | 2023-24 | P | 2024-25 | P | P | P | P | P |
| 0700 | Ministry of Trade and Industry (MTI) | | | | | | | | | | | | |
| 0710 | Department of Business Services | | | | | | | | | | | | |
| 23210 | Other Fees and Charges | | | | | | | | | | | | |
| 23306 | Private Telephone Charges - Revenue | 0 | | 0 | | 0 | | 2,000 | | 2,000 | | 0 | |
| | Parent 23210 Total: | 0 | | 0 | | 0 | | 2,000 | | 2,000 | | 0 | |
| 23680 | Other Revenue | | | | | | | | | | | | |
| 23681 | Recovery of Arrears of Revenue | 0 | | 0 | | 0 | | 1,000 | | 1,000 | | 0 | |
| | Parent 23680 Total: | 0 | | 0 | | 0 | | 1,000 | | 1,000 | | 0 | |
| 24110 | Sale of Fixed Capital | | | | | | | | | | | | |
| 24113 | Sales of Empty Containers | 0 | | 0 | | 0 | | 120 | | 120 | | 0 | |
| | Parent 24110 Total: | 0 | | 0 | | 0 | | 120 | | 120 | | 0 | |
| | Department 0710 Total: | 0 | | 0 | | 0 | | 3,120 | | 3,120 | | 0 | |
| | Ministry 0700 Total: | 91,022,406 | | 84,384,890 | | 84,384,890 | | 83,281,870 | | 133,160 | | 1,236,180 | |

| Ministry/ Department/ Account | Description | Actual Revenue | | Approved Revenue | | Revised | | Estimate Revenue | | Increase | | Decrease | |
|-------------------------------------|--|-------------------|---------------|---------------------|---------------|---------------|---------------|---------------------|---------------|---------------|---------------|----------|----------|
| | | 2022-23 | P | 2023-24 | P | 2023-24 | P | 2024-25 | P | P | P | P | P |
| 0800 | Ministry of Local Government and Rural Development | | | | | | | | | | | | |
| 0801 | (MLG&RD) Headquarters (MLG&RD) | | | | | | | | | | | | |
| 23010 | Sale of Goods & Services | | | | | | | | | | | | |
| 23066 | Sale of Tender Documents | 13,825 | | 0 | | 0 | | 10 | | 10 | | 10 | 0 |
| | Parent 23010 Total: | 13,825 | 0 | 0 | 0 | 0 | 0 | 10 | 0 | 10 | 10 | 0 | 0 |
| 23210 | Other Fees and Charges | | | | | | | | | | | | |
| 23212 | Accident Damage Recoveries- Revenue | 0 | | 0 | | 0 | | 2,500 | | 2,500 | | 2,500 | 0 |
| 23306 | Private Telephone Charges - Revenue | 5,647 | | 5,000 | | 5,000 | | 10,220 | | 10,220 | | 5,220 | 0 |
| 23329 | Sundry Receipts | 8,153 | | 10 | | 10 | | 20 | | 20 | | 10 | 0 |
| 23332 | Surcharges Recovered | 20,176 | | 10 | | 10 | | 1,010 | | 1,010 | | 1,000 | 0 |
| | Parent 23210 Total: | 33,976 | 5,020 | 5,020 | 5,020 | 5,020 | 5,020 | 13,750 | 8,730 | 13,750 | 8,730 | 0 | 0 |
| 23510 | Fines & Forfeits | | | | | | | | | | | | |
| 23511 | Bond Offenders - Revenue | 0 | | 10,000 | | 10,000 | | 60,000 | | 60,000 | | 50,000 | 0 |
| | Parent 23510 Total: | 0 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 60,000 | 50,000 | 60,000 | 50,000 | 0 | 0 |
| 23680 | Other Revenue | | | | | | | | | | | | |
| 23681 | Recovery of Arrears of Revenue | 7,851 | | 5,200 | | 5,200 | | 6,150 | | 6,150 | | 950 | 0 |
| | Parent 23680 Total: | 7,851 | 5,200 | 5,200 | 5,200 | 5,200 | 5,200 | 6,150 | 950 | 6,150 | 950 | 0 | 0 |
| 24110 | Sale of Fixed Capital | | | | | | | | | | | | |
| 24112 | Sales of Government Furniture | 2,420 | | 15,000 | | 15,000 | | 16,750 | | 16,750 | | 1,750 | 0 |
| 24113 | Sales of Empty Containers | 690 | | 700 | | 700 | | 700 | | 700 | | 0 | 0 |
| | Parent 24110 Total: | 3,110 | 15,700 | 15,700 | 15,700 | 15,700 | 15,700 | 17,450 | 1,750 | 17,450 | 1,750 | 0 | 0 |
| | Department 0801 Total: | 58,762 | 35,920 | 35,920 | 35,920 | 35,920 | 35,920 | 97,360 | 61,440 | 97,360 | 61,440 | 0 | 0 |

| Ministry/ Department/ Account | Description | Actual | Approved | Revised | Estimate | Increase | Decrease |
|-------------------------------------|--|--------------------|--------------------|--------------------|--------------------|----------|----------|
| | | Revenue 2022-23 | Revenue 2023-24 | Revenue 2023-24 | Revenue 2024-25 | P | P |
| 0800 | Ministry of Local Government and Rural Development | | | | | | |
| 0802 | (MLG&RD) Department of Social Services | | | | | | |
| 23210 | Other Fees and Charges | | | | | | |
| 23329 | Sundry Receipts | 169 | 0 | 0 | 0 | 0 | 0 |
| | Parent 23210 Total: | 169 | 0 | 0 | 0 | 0 | 0 |
| | Department 0802 Total: | 169 | 0 | 0 | 0 | 0 | 0 |

| Ministry/ Department/ Account | Description | 2022-23 | | 2023-24 | | 2023-24 | | 2024-25 | | Increase | | Decrease | |
|-------------------------------------|--|-------------------|---|---------------------|---|--------------|---|---------------------|---|------------|---|--------------|---|
| | | Actual Revenue | P | Approved Revenue | P | Revised | P | Estimate Revenue | P | P | P | P | P |
| 0800 | Ministry of Local Government and Rural Development | | | | | | | | | | | | |
| 0804 | (MLG&RD) Department of Local Governance and Development | | | | | | | | | | | | |
| 23210 | Planning Other Fees and Charges | | | | | | | | | | | | |
| 23306 | Private Telephone Charges - Revenue | 953 | | 1,450 | | 1,450 | | 500 | | 0 | | 950 | |
| 23329 | Sundry Receipts | 0 | | 10 | | 10 | | 10 | | 0 | | 0 | |
| | Parent 23210 Total: | 953 | | 1,460 | | 1,460 | | 510 | | 0 | | 950 | |
| 23680 | Other Revenue | | | | | | | | | | | | |
| 23681 | Recovery of Arrears of Revenue | 1,308 | | 2,400 | | 2,400 | | 2,820 | | 420 | | 0 | |
| | Parent 23680 Total: | 1,308 | | 2,400 | | 2,400 | | 2,820 | | 420 | | 0 | |
| 24110 | Sale of Fixed Capital | | | | | | | | | | | | |
| 24113 | Sales of Empty Containers | 30 | | 170 | | 170 | | 40 | | 0 | | 130 | |
| | Parent 24110 Total: | 30 | | 170 | | 170 | | 40 | | 0 | | 130 | |
| | Department 0804 Total: | 2,291 | | 4,030 | | 4,030 | | 3,370 | | 420 | | 1,080 | |

| Ministry/ Department/ Account | Description | 2022-23 | | 2023-24 | | 2024-25 | | Increase | | Decrease | |
|-------------------------------------|--|-------------------|---------------------|---------------|---------------------|--------------|--------------|--------------|--------------|---------------|---|
| | | Actual Revenue | Approved Revenue | Revised | Estimate Revenue | P | P | P | P | P | P |
| 0800 | Ministry of Local Government and Rural Development | | | | | | | | | | |
| 0807 | (MLG&RD) Department of Local Government Finance and | | | | | | | | | | |
| 23010 | Procurement Services Sale of Goods & Services | | | | | | | | | | |
| 23066 | Sale of Tender Documents | 64,125 | 0 | 0 | 10 | 10 | 0 | 10 | 0 | | |
| | Parent 23010 Total: | 64,125 | 0 | 0 | 10 | 10 | 0 | 10 | 0 | | |
| 23210 | Other Fees and Charges | | | | | | | | | | |
| 23212 | Accident Damage Recoveries- Revenue | 0 | 0 | 0 | 2,500 | 2,500 | 0 | 2,500 | 0 | | |
| 23306 | Private Telephone Charges - Revenue | 1,867 | 16,920 | 16,920 | 4,220 | 4,220 | 0 | 4,220 | 0 | 12,700 | |
| 23329 | Sundry Receipts | 6,502 | 10 | 10 | 10 | 10 | 0 | 10 | 0 | 0 | |
| 23332 | Surcharges Recovered | 0 | 10 | 10 | 1,000 | 1,000 | 990 | 1,000 | 990 | 0 | |
| | Parent 23210 Total: | 8,370 | 16,940 | 16,940 | 7,730 | 7,730 | 3,490 | 7,730 | 3,490 | 12,700 | |
| 23680 | Other Revenue | | | | | | | | | | |
| 23681 | Recovery of Arrears of Revenue | 2,315 | 1,100 | 1,100 | 150 | 150 | 0 | 150 | 0 | 950 | |
| | Parent 23680 Total: | 2,315 | 1,100 | 1,100 | 150 | 150 | 0 | 150 | 0 | 950 | |
| 24110 | Sale of Fixed Capital | | | | | | | | | | |
| 24112 | Sales of Government Furniture | 26,547 | 0 | 0 | 1,750 | 1,750 | 1,750 | 1,750 | 1,750 | 0 | |
| 24113 | Sales of Empty Containers | 596 | 200 | 200 | 200 | 200 | 0 | 200 | 0 | 0 | |
| | Parent 24110 Total: | 27,143 | 200 | 200 | 1,950 | 1,950 | 1,750 | 1,950 | 1,750 | 0 | |
| | Department 0807 Total: | 101,952 | 18,240 | 18,240 | 9,840 | 9,840 | 5,250 | 9,840 | 5,250 | 13,650 | |

| Ministry/ Department/ Account | Description | 2022-23 | | 2023-24 | | 2023-24 | | 2024-25 | | Increase | Decrease |
|-------------------------------------|---|-------------------|---------------------|----------------|---------------------|----------------|----------------|----------|----------------|----------|----------|
| | | Actual Revenue | Approved Revenue | Revised | Estimate Revenue | P | P | P | P | | |
| 0800 | Ministry of Local Government and Rural Development | | | | | | | | | | |
| 0809 | (MLGSRD) Department of Tribal Administration | | | | | | | | | | |
| 23010 | Sale of Goods & Services | | | | | | | | | | |
| 23043 | Sale of Government Stores | 41,838 | 200 | 200 | 250 | 50 | 0 | 0 | 0 | | |
| 23084 | Sale of Electronic Equipment | 7,295 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | Parent 23010 Total: | 49,133 | 200 | 200 | 250 | 50 | 0 | 0 | 0 | | |
| 23210 | Other Fees and Charges | | | | | | | | | | |
| 23259 | Fees of The High Court- Revenue | 29,200 | 32,500 | 32,500 | 33,000 | 500 | 0 | 0 | 0 | | |
| 23306 | Private Telephone Charges - Revenue | 8,543 | 47,250 | 47,250 | 45,000 | 0 | 2,250 | 0 | 2,250 | | |
| 23329 | Sundry Receipts | 158,532 | 10 | 10 | 10 | 0 | 0 | 0 | 0 | | |
| 23419 | Forfeited Properties | 688 | 2,100 | 2,100 | 2,200 | 100 | 0 | 0 | 0 | | |
| | Parent 23210 Total: | 196,963 | 81,860 | 81,860 | 80,210 | 600 | 2,250 | 0 | 2,250 | | |
| 23510 | Fines & Forfeits | | | | | | | | | | |
| 23514 | Customary Court Fines | 378,369 | 157,500 | 157,500 | 370,000 | 212,500 | 0 | 0 | 0 | | |
| | Parent 23510 Total: | 378,369 | 157,500 | 157,500 | 370,000 | 212,500 | 0 | 0 | 0 | | |
| 23680 | Other Revenue | | | | | | | | | | |
| 23681 | Recovery of Arrears of Revenue | 59,033 | 346,370 | 346,370 | 163,400 | 0 | 182,970 | 0 | 182,970 | | |
| | Parent 23680 Total: | 59,033 | 346,370 | 346,370 | 163,400 | 0 | 182,970 | 0 | 182,970 | | |
| 24110 | Sale of Fixed Capital | | | | | | | | | | |
| 24112 | Sales of Government Furniture | 73,385 | 5,000 | 5,000 | 10,000 | 5,000 | 0 | 0 | 0 | | |
| 24113 | Sales of Empty Containers | 4,181 | 2,500 | 2,500 | 3,000 | 500 | 0 | 0 | 0 | | |
| | Parent 24110 Total: | 77,566 | 7,500 | 7,500 | 13,000 | 5,500 | 0 | 0 | 0 | | |
| | Department 0809 Total: | 761,064 | 593,430 | 593,430 | 626,860 | 218,650 | 185,220 | 0 | 185,220 | | |

| Ministry/ Department/ Account | Description | Actual Revenue | | Approved Revenue | | Revised Revenue | | Estimate Revenue | | Increase | | Decrease | |
|-------------------------------------|--|-------------------|---|---------------------|---|--------------------|---|---------------------|---|----------|---|----------|---|
| | | 2022-23 | P | 2023-24 | P | 2023-24 | P | 2024-25 | P | P | P | P | P |
| 0800 | Ministry of Local Government and Rural Development (MLG&RD) | | | | | | | | | | | | |
| 0810 | Department of Local Government Technical Services | | | | | | | | | | | | |
| 23010 | Sale of Goods & Services | | | | | | | | | | | | |
| 23043 | Sale of Government Stores | 0 | | 0 | | 0 | | 8,000 | | 8,000 | | 8,000 | 0 |
| | Parent 23010 Total: | 0 | | 0 | | 0 | | 8,000 | | 8,000 | | 8,000 | 0 |
| 23210 | Other Fees and Charges | | | | | | | | | | | | |
| 23306 | Private Telephone Charges - Revenue | 2,207 | | 600 | | 600 | | 800 | | 200 | | 200 | 0 |
| 23329 | Sundry Receipts | 0 | | 10 | | 10 | | 10 | | 0 | | 0 | 0 |
| | Parent 23210 Total: | 2,207 | | 610 | | 610 | | 810 | | 200 | | 200 | 0 |
| 23680 | Other Revenue | | | | | | | | | | | | |
| 23681 | Recovery of Arrears of Revenue | 925 | | 300 | | 300 | | 300 | | 0 | | 0 | 0 |
| | Parent 23680 Total: | 925 | | 300 | | 300 | | 300 | | 0 | | 0 | 0 |
| 24110 | Sale of Fixed Capital | | | | | | | | | | | | |
| 24113 | Sales of Empty Containers | 160 | | 200 | | 200 | | 200 | | 0 | | 0 | 0 |
| | Parent 24110 Total: | 160 | | 200 | | 200 | | 200 | | 0 | | 0 | 0 |
| | Department 0810 Total: | 3,292 | | 1,110 | | 1,110 | | 9,310 | | 8,200 | | 8,200 | 0 |

| Ministry/ Department/ Account | Description | Actual Revenue | Approved Revenue | Revised | Estimate Revenue | Increase | Decrease |
|-------------------------------------|--|-------------------|---------------------|---------|---------------------|----------|----------|
| | | 2022-23 | 2023-24 | 2023-24 | 2024-25 | | |
| | | P | P | P | P | P | P |
| 0800 | Ministry of Local Government and Rural Development | | | | | | |
| 0813 | (MLG&RD) Department of Rural Development | | | | | | |
| 23210 | Other Fees and Charges | | | | | | |
| 23329 | Sundry Receipts | 12,000 | 0 | 0 | 0 | 0 | 0 |
| | Parent 23210 Total: | 12,000 | 0 | 0 | 0 | 0 | 0 |
| | Department 0813 Total: | 12,000 | 0 | 0 | 0 | 0 | 0 |

| Ministry/ Department/ Account | Description | Actual Revenue | | Approved Revenue | | Revised | | Estimate Revenue | | Increase | | Decrease | |
|-------------------------------------|--|-------------------|---|---------------------|---|--------------|---|---------------------|---|----------|---|--------------|---|
| | | 2022-23 | P | 2023-24 | P | 2023-24 | P | 2024-25 | P | P | P | P | P |
| 0800 | Ministry of Local Government and Rural Development (MLG&RD) | | | | | | | | | | | | |
| 0814 | Department of Social Protection | | | | | | | | | | | | |
| 23210 | Other Fees and Charges | | | | | | | | | | | | |
| 23306 | Private Telephone Charges - Revenue | 374 | | 1,000 | | 1,000 | | 0 | | 0 | | 1,000 | |
| 23329 | Sundry Receipts | 10,605 | | 10 | | 10 | | 0 | | 0 | | 10 | |
| | Parent 23210 Total: | 10,978 | | 1,010 | | 1,010 | | 0 | | 0 | | 1,010 | |
| 23680 | Other Revenue | | | | | | | | | | | | |
| 23681 | Recovery of Arrears of Revenue | 0 | | 200 | | 200 | | 0 | | 0 | | 200 | |
| | Parent 23680 Total: | 0 | | 200 | | 200 | | 0 | | 0 | | 200 | |
| 24110 | Sale of Fixed Capital | | | | | | | | | | | | |
| 24113 | Sales of Empty Containers | 80 | | 100 | | 100 | | 0 | | 0 | | 100 | |
| | Parent 24110 Total: | 80 | | 100 | | 100 | | 0 | | 0 | | 100 | |
| | Department 0814 Total: | 11,058 | | 1,310 | | 1,310 | | 0 | | 0 | | 1,310 | |

| Ministry/ Department/ Account | Description | 2022-23 | | 2023-24 | | 2023-24 | | 2024-25 | | Increase | Decrease |
|-------------------------------------|--|-------------------|---|---------------------|---|------------|---|---------------------|---|----------|------------|
| | | Actual Revenue | P | Approved Revenue | P | Revised | P | Estimate Revenue | P | | |
| 0800 | Ministry of Local Government and Rural Development | | | | | | | | | | |
| 0815 | (MLG&RD) Department of Community Development | | | | | | | | | | |
| 23210 | Other Fees and Charges | | | | | | | | | | |
| 23306 | Private Telephone Charges - Revenue | 889 | | 500 | | 500 | | 0 | | 0 | 500 |
| 23329 | Sundry Receipts | 1,482 | | 10 | | 10 | | 0 | | 0 | 10 |
| | Parent 23210 Total: | 2,371 | | 510 | | 510 | | 0 | | 0 | 510 |
| 24110 | Sale of Fixed Capital | | | | | | | | | | |
| 24113 | Sales of Empty Containers | 100 | | 150 | | 150 | | 0 | | 0 | 150 |
| | Parent 24110 Total: | 100 | | 150 | | 150 | | 0 | | 0 | 150 |
| | Department 0815 Total: | 2,471 | | 660 | | 660 | | 0 | | 0 | 660 |

| Ministry/ Department/ Account | Description | Actual Revenue | | Approved Revenue | | Revised | | Estimate Revenue | | Increase | | Decrease | |
|-------------------------------------|--|-------------------|---|---------------------|---|---------|---|---------------------|---|----------|---|----------|--|
| | | 2022-23 | P | 2023-24 | P | 2023-24 | P | 2024-25 | P | P | P | P | |
| 0800 | Ministry of Local Government and Rural Development | | | | | | | | | | | | |
| 0816 | (MLG&RD) Department of Social Development | | | | | | | | | | | | |
| 23010 | Sale of Goods & Services | | | | | | | | | | | | |
| 23066 | Sale of Tender Documents | 0 | | 0 | | 0 | | 10 | | 10 | | 0 | |
| | Parent 23010 Total: | 0 | | 0 | | 0 | | 10 | | 10 | | 0 | |
| 23210 | Other Fees and Charges | | | | | | | | | | | | |
| 23306 | Private Telephone Charges - Revenue | 0 | | 0 | | 0 | | 1,340 | | 1,340 | | 0 | |
| 23329 | Sundry Receipts | 0 | | 0 | | 0 | | 10 | | 10 | | 0 | |
| | Parent 23210 Total: | 0 | | 0 | | 0 | | 1,350 | | 1,350 | | 0 | |
| 23680 | Other Revenue | | | | | | | | | | | | |
| 23681 | Recovery of Arrears of Revenue | 0 | | 0 | | 0 | | 10 | | 10 | | 0 | |
| | Parent 23680 Total: | 0 | | 0 | | 0 | | 10 | | 10 | | 0 | |
| 24110 | Sale of Fixed Capital | | | | | | | | | | | | |
| 24113 | Sales of Empty Containers | 0 | | 0 | | 0 | | 130 | | 130 | | 0 | |
| | Parent 24110 Total: | 0 | | 0 | | 0 | | 130 | | 130 | | 0 | |
| | Department 0816 Total: | 0 | | 0 | | 0 | | 1,500 | | 1,500 | | 0 | |
| | Ministry 0800 Total: | 953,059 | | 654,700 | | 654,700 | | 748,240 | | 295,460 | | 201,920 | |

| Ministry/ Department/ Account | Description | 2022-23 | | 2023-24 | | 2023-24 | | 2024-25 | | Increase | | Decrease | |
|-------------------------------------|--|-------------------|---|---------------------|---|------------------|---|---------------------|---|---------------|---|------------------|---|
| | | Actual Revenue | P | Approved Revenue | P | Revised | P | Estimate Revenue | P | P | P | P | P |
| 1000 | Ministry of Minerals and Energy (MME) | | | | | | | | | | | | |
| 1001 | Headquarters (MME) | | | | | | | | | | | | |
| 21410 | Business & Professional Services | | | | | | | | | | | | |
| 21434 | Kimberly Process Certificates | 830,000 | | 2,500,000 | | 2,500,000 | | 1,050,000 | | 0 | | 1,450,000 | |
| 21435 | Precious Stone Dealers License | 156,000 | | 1,000,000 | | 1,000,000 | | 60,000 | | 0 | | 940,000 | |
| 21436 | Cutters License | 9,700 | | 85,000 | | 85,000 | | 10,000 | | 0 | | 75,000 | |
| | Parent 21410 Total: | 995,700 | | 3,585,000 | | 3,585,000 | | 1,120,000 | | 0 | | 2,465,000 | |
| 23010 | Sale of Goods & Services | | | | | | | | | | | | |
| 23066 | Sale of Tender Documents | 32,225 | | 15,000 | | 15,000 | | 18,750 | | 3,750 | | 0 | |
| | Parent 23010 Total: | 32,225 | | 15,000 | | 15,000 | | 18,750 | | 3,750 | | 0 | |
| 23210 | Other Fees and Charges | | | | | | | | | | | | |
| 23247 | Directors Fees- Revenue | 443,230 | | 360,000 | | 360,000 | | 360,000 | | 0 | | 0 | |
| 23306 | Private Telephone Charges - Revenue | 30,135 | | 25,020 | | 25,020 | | 32,000 | | 6,980 | | 0 | |
| 23329 | Sundry Receipts | 3,006 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 23332 | Surcharges Recovered | 13,072 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 23364 | Fees - Bonded Officers | 11,500 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | Parent 23210 Total: | 500,942 | | 385,020 | | 385,020 | | 392,000 | | 6,980 | | 0 | |
| 23510 | Fines & Forfeits | | | | | | | | | | | | |
| 23512 | Salary in Lieu of Notice - Revenue | 23,532 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | Parent 23510 Total: | 23,532 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | Department 1001 Total: | 1,552,399 | | 3,985,020 | | 3,985,020 | | 1,530,750 | | 10,730 | | 2,465,000 | |

| Ministry/ Department/ Account | Description | Actual Revenue | | Approved Revenue | | Revised | | Estimate Revenue | | Increase | | Decrease | |
|-------------------------------------|--|-------------------|---|---------------------|---|----------------|---|---------------------|---|-------------|---|-------------|---|
| | | 2022-23 | P | 2023-24 | P | 2023-24 | P | 2024-25 | P | P | P | P | P |
| 1000 | Ministry of Minerals and Energy (MME) | | | | | | | | | | | | |
| 1004 | Department of Mines | | | | | | | | | | | | |
| 21410 | Business & Professional Services | | | | | | | | | | | | |
| 21426 | Prospecting Licences | 1,309,866 | | 1,200,000 | | 1,200,000 | | 1,307,000 | | 107,000 | | 0 | |
| 21427 | Blasting Licences | 1,228 | | 120 | | 120 | | 200 | | 80 | | 0 | |
| | Parent 21410 Total: | 1,311,093 | | 1,200,120 | | 1,200,120 | | 1,307,200 | | 107,080 | | 0 | |
| 22500 | Mineral Royalties/Dividend | | | | | | | | | | | | |
| 22501 | Mineral Royalties | 5,809,395,354 | | 4,485,064,460 | | 5,405,846,480 | | 4,461,179,930 | | 0 | | 944,666,550 | |
| 22502 | Mineral Dividends | 17,105,323,252 | | 11,362,115,540 | | 13,694,753,520 | | 14,011,650,070 | | 316,896,550 | | 0 | |
| | Parent 22500 Total: | 22,914,718,606 | | 15,847,180,000 | | 19,100,600,000 | | 18,472,830,000 | | 316,896,550 | | 944,666,550 | |
| 22600 | Rent of Land | | | | | | | | | | | | |
| 22602 | Mining Leases | 388,728 | | 400,000 | | 400,000 | | 400,000 | | 0 | | 0 | |
| | Parent 22600 Total: | 388,728 | | 400,000 | | 400,000 | | 400,000 | | 0 | | 0 | |
| 23010 | Sale of Goods & Services | | | | | | | | | | | | |
| 23041 | Sale of Geological Maps | 23,900 | | 80,000 | | 80,000 | | 30,000 | | 0 | | 50,000 | |
| 23043 | Sale of Government Stores | 0 | | 0 | | 0 | | 3,000 | | 3,000 | | 0 | |
| 23066 | Sale of Tender Documents | 0 | | 30,000 | | 30,000 | | 60,000 | | 30,000 | | 0 | |
| | Parent 23010 Total: | 23,900 | | 110,000 | | 110,000 | | 93,000 | | 33,000 | | 50,000 | |
| 23210 | Other Fees and Charges | | | | | | | | | | | | |
| 23306 | Private Telephone Charges - Revenue | 11,264 | | 1,920 | | 1,920 | | 200 | | 0 | | 1,720 | |
| 23329 | Sundry Receipts | 51,468 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 23332 | Surcharges Recovered | 7,470 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | Parent 23210 Total: | 70,202 | | 1,920 | | 1,920 | | 200 | | 0 | | 1,720 | |
| 23510 | Fines & Forfeits | | | | | | | | | | | | |
| 23524 | Illegal Mining Fines | 231,616 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | Parent 23510 Total: | 231,616 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 24110 | Sale of Fixed Capital | | | | | | | | | | | | |
| 24113 | Sales of Empty Containers | 0 | | 0 | | 0 | | 500 | | 500 | | 0 | |

| Ministry/ Department/ Account | Description | Actual Revenue 2022-23 | Approved Revenue 2023-24 | Revised Revenue 2023-24 | Estimate Revenue 2024-25 | Increase | Decrease |
|-------------------------------------|---------------------------------------|------------------------------|--------------------------------|-------------------------------|--------------------------------|-------------|-------------|
| | | P | P | P | P | P | P |
| 1000 | Ministry of Minerals and Energy (MME) | | | | | | |
| 1004 | Department of Mines | | | | | | |
| 24110 | Sale of Fixed Capital | | | | | | |
| | Parent 24110 Total: | 0 | 0 | 0 | 500 | 500 | 0 |
| | Department 1004 Total: | 22,916,744,145 | 15,848,892,040 | 19,102,312,040 | 18,474,630,900 | 317,037,130 | 944,718,270 |

| Ministry/ Department/ Account | Description | Actual Revenue | | Approved Revenue | | Revised | | Estimate Revenue | | Increase | | Decrease | |
|-------------------------------------|---------------------------------------|----------------|---|------------------|---|----------------|---|------------------|---|-------------|---|-------------|---|
| | | 2022-23 | P | 2023-24 | P | 2023-24 | P | 2024-25 | P | P | P | P | P |
| 1000 | Ministry of Minerals and Energy (MME) | | | | | | | | | | | | |
| 1005 | Department of Energy Affairs | | | | | | | | | | | | |
| 23010 | Sale of Goods & Services | | | | | | | | | | | | |
| 23043 | Sale of Government Stores | 979 | | 0 | | 0 | | 319,990 | | 319,990 | | 0 | |
| 23066 | Sale of Tender Documents | 4,350 | | 7,500 | | 7,500 | | 5,000 | | 0 | | 2,500 | |
| | Parent 23010 Total: | 5,329 | | 7,500 | | 7,500 | | 324,990 | | 319,990 | | 2,500 | |
| 23210 | Other Fees and Charges | | | | | | | | | | | | |
| 23306 | Private Telephone Charges - Revenue | 2,504 | | 6,000 | | 6,000 | | 2,500 | | 0 | | 3,500 | |
| 23332 | Surcharges Recovered | 13,072 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | Parent 23210 Total: | 15,576 | | 6,000 | | 6,000 | | 2,500 | | 0 | | 3,500 | |
| 24110 | Sale of Fixed Capital | | | | | | | | | | | | |
| 24113 | Sales of Empty Containers | 360 | | 0 | | 0 | | 320 | | 320 | | 0 | |
| | Parent 24110 Total: | 360 | | 0 | | 0 | | 320 | | 320 | | 0 | |
| | Department 1005 Total: | 21,265 | | 13,500 | | 13,500 | | 327,810 | | 320,310 | | 6,000 | |
| | Ministry 1000 Total: | 22,918,317,809 | | 15,852,890,560 | | 19,106,310,560 | | 18,476,489,460 | | 317,368,170 | | 947,189,270 | |

| Ministry/ Department/ Account | Description | 2022-23 | | 2023-24 | | 2023-24 | | 2024-25 | | Increase | Decrease |
|-------------------------------------|--|-------------------|---|---------------------|---|------------------|---|---------------------|---|------------------|---------------|
| | | Actual Revenue | P | Approved Revenue | P | Revised | P | Estimate Revenue | P | | |
| 1100 | Ministry of Health (MoH) | | | | | | | | | | |
| 1101 | Headquarters (MoH) | | | | | | | | | | |
| 23010 | Sale of Goods & Services | | | | | | | | | | |
| 23052 | Sale of Nurses Insignia | 5,260 | | 6,000 | | 6,000 | | 8,700 | | 2,700 | 0 |
| 23066 | Sale of Tender Documents | 133,225 | | 96,000 | | 96,000 | | 50,000 | | 0 | 46,000 |
| | Parent 23010 Total: | 138,485 | | 102,000 | | 102,000 | | 58,700 | | 2,700 | 46,000 |
| 23210 | Other Fees and Charges | | | | | | | | | | |
| 23306 | Private Telephone Charges - Revenue | 50,442 | | 7,500 | | 7,500 | | 3,500 | | 0 | 4,000 |
| 23309 | Registration Fees - Health Manpower | 1,429,259 | | 1,000,000 | | 1,000,000 | | 1,300,000 | | 300,000 | 0 |
| 23329 | Sundry Receipts | 1,137,566 | | 1,000 | | 1,000 | | 100 | | 0 | 900 |
| 23332 | Surcharges Recovered | 0 | | 5,000 | | 5,000 | | 500,000 | | 495,000 | 0 |
| | Parent 23210 Total: | 2,617,267 | | 1,013,500 | | 1,013,500 | | 1,803,600 | | 795,000 | 4,900 |
| 23510 | Fines & Forfeits | | | | | | | | | | |
| 23511 | Bond Offenders - Revenue | 39,954 | | 250,000 | | 250,000 | | 500,000 | | 250,000 | 0 |
| 23512 | Salary in Lieu of Notice - Revenue | 0 | | 40,000 | | 40,000 | | 0 | | 0 | 40,000 |
| | Parent 23510 Total: | 39,954 | | 290,000 | | 290,000 | | 500,000 | | 250,000 | 40,000 |
| 23680 | Other Revenue | | | | | | | | | | |
| 23681 | Recovery of Arrears of Revenue | 4,977 | | 5,000 | | 5,000 | | 1,500 | | 0 | 3,500 |
| | Parent 23680 Total: | 4,977 | | 5,000 | | 5,000 | | 1,500 | | 0 | 3,500 |
| 24110 | Sale of Fixed Capital | | | | | | | | | | |
| 24112 | Sales of Government Furniture | 0 | | 2,500 | | 2,500 | | 5,000 | | 2,500 | 0 |
| 24113 | Sales of Empty Containers | 155 | | 100 | | 100 | | 500 | | 400 | 0 |
| | Parent 24110 Total: | 155 | | 2,600 | | 2,600 | | 5,500 | | 2,900 | 0 |
| | Department 1101 Total: | 2,800,839 | | 1,413,100 | | 1,413,100 | | 2,369,300 | | 1,050,600 | 94,400 |

| Ministry/ Department/ Account | Description | 2022-23 | | 2023-24 | | 2023-24 | | 2024-25 | | Increase | Decrease |
|-------------------------------------|--|-------------------|---|---------------------|---|---------|---|---------------------|---|----------|----------|
| | | Actual Revenue | P | Approved Revenue | P | Revised | P | Estimate Revenue | P | | |
| 1100 | Ministry of Health (MoH) | | | | | | | | | | |
| 1108 | Department of Clinical Services | | | | | | | | | | |
| 23210 | Other Fees and Charges | | | | | | | | | | |
| 23266 | Hospital Charges- Revenue | 30 | | 0 | | 0 | | 0 | | 0 | 0 |
| 23305 | Private Out-Patients Fees - Revenue | 160 | | 0 | | 0 | | 0 | | 0 | 0 |
| 23329 | Sundry Receipts | 129,256 | | 0 | | 0 | | 0 | | 0 | 0 |
| | Parent 23210 Total: | 129,446 | | 0 | | 0 | | 0 | | 0 | 0 |
| | Department 1108 Total: | 129,446 | | 0 | | 0 | | 0 | | 0 | 0 |

| Ministry/ Department/ Account | Description | 2022-23 | | 2023-24 | | 2023-24 | | 2024-25 | | Increase | | Decrease | |
|-------------------------------------|--|-------------------|---|---------------------|---|-------------------|---|---------------------|---|----------|---|-------------------|---|
| | | Actual Revenue | P | Approved Revenue | P | Revised | P | Estimate Revenue | P | P | P | P | P |
| 1100 | Ministry of Health (MoH) | | | | | | | | | | | | |
| 1114 | Department of Health Services Management (HSM) | | | | | | | | | | | | |
| 23010 | Sale of Goods & Services | | | | | | | | | | | | |
| 23014 | Electricity Charges- Revenue | 6,315 | | 8,250 | | 8,250 | | 0 | | 0 | | 8,250 | |
| 23034 | Sale of Drugs and Dressings to Institutions | 62,744 | | 2,295,000 | | 2,295,000 | | 0 | | 0 | | 2,295,000 | |
| 23035 | Sale of Drugs | 154,151 | | 330,000 | | 330,000 | | 0 | | 0 | | 330,000 | |
| 23037 | Sale of Finished Products | 150 | | 34,980 | | 34,980 | | 0 | | 0 | | 34,980 | |
| 23066 | Sale of Tender Documents | 751,829 | | 949,260 | | 949,260 | | 0 | | 0 | | 949,260 | |
| | Parent 23010 Total: | 975,189 | | 3,617,490 | | 3,617,490 | | 0 | | 0 | | 3,617,490 | |
| 23210 | Other Fees and Charges | | | | | | | | | | | | |
| 23251 | Drug Registration and Licence Fees- Revenue | 15,051 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 23266 | Hospital Charges- Revenue | 616,007 | | 1,055,370 | | 1,055,370 | | 0 | | 0 | | 1,055,370 | |
| 23292 | Motor Vehicle Accident Surcharge | 0 | | 100,000 | | 100,000 | | 0 | | 0 | | 100,000 | |
| 23304 | Private In-Patients Fees - Revenue | 32,397 | | 349,720 | | 349,720 | | 0 | | 0 | | 349,720 | |
| 23305 | Private Out-Patients Fees - Revenue | 2,561,510 | | 3,652,100 | | 3,652,100 | | 0 | | 0 | | 3,652,100 | |
| 23306 | Private Telephone Charges - Revenue | 7,286 | | 84,870 | | 84,870 | | 0 | | 0 | | 84,870 | |
| 23329 | Sundry Receipts | 4,912,148 | | 10 | | 10 | | 0 | | 0 | | 10 | |
| 23332 | Surcharges Recovered | 29,217 | | 7,500 | | 7,500 | | 0 | | 0 | | 7,500 | |
| 23348 | Other Hospital fees and Charges | 800,100 | | 1,999,990 | | 1,999,990 | | 0 | | 0 | | 1,999,990 | |
| 23443 | COVID-19 Fees | 3,821,950 | | 7,200,000 | | 7,200,000 | | 0 | | 0 | | 7,200,000 | |
| | Parent 23210 Total: | 12,795,666 | | 14,449,560 | | 14,449,560 | | 0 | | 0 | | 14,449,560 | |
| 23510 | Fines & Forfeits | | | | | | | | | | | | |
| 23512 | Salary in Lieu of Notice - Revenue | 855,213 | | 150,000 | | 150,000 | | 0 | | 0 | | 150,000 | |
| | Parent 23510 Total: | 855,213 | | 150,000 | | 150,000 | | 0 | | 0 | | 150,000 | |
| 23680 | Other Revenue | | | | | | | | | | | | |

| Ministry/ Department/ Account | Description | Actual Revenue | | Approved Revenue | | Revised | | Estimate Revenue | | Increase | | Decrease | |
|-------------------------------------|--|----------------|---|------------------|---|------------|---|------------------|---|----------|---|------------|---|
| | | 2022-23 | P | 2023-24 | P | 2023-24 | P | 2024-25 | P | P | P | P | P |
| 1100 | Ministry of Health (MoH) | | | | | | | | | | | | |
| 1114 | Department of Health Services Management (HSM) | | | | | | | | | | | | |
| 23680 | Other Revenue | | | | | | | | | | | | |
| 23681 | Recovery of Arrears of Revenue | 99,582 | | 600,000 | | 600,000 | | 0 | | 0 | | 600,000 | |
| | Parent 23680 Total: | 99,582 | | 600,000 | | 600,000 | | 0 | | 0 | | 600,000 | |
| 24110 | Sale of Fixed Capital | | | | | | | | | | | | |
| 24112 | Sales of Government Furniture | 32,856 | | 27,500 | | 27,500 | | 0 | | 0 | | 27,500 | |
| 24113 | Sales of Empty Containers | 16,470 | | 22,500 | | 22,500 | | 0 | | 0 | | 22,500 | |
| | Parent 24110 Total: | 49,326 | | 50,000 | | 50,000 | | 0 | | 0 | | 50,000 | |
| | Department 1114 Total: | 14,774,976 | | 18,867,050 | | 18,867,050 | | 0 | | 0 | | 18,867,050 | |

| Ministry/ Department/ Account | Description | Actual Revenue | | Approved Revenue | | Revised Revenue | | Estimate Revenue | | Increase | | Decrease | |
|-------------------------------------|--------------------------|-------------------|---|---------------------|---|--------------------|---|---------------------|---|----------|---|----------|---|
| | | 2022-23 | P | 2023-24 | P | 2023-24 | P | 2024-25 | P | P | P | P | P |
| 1100 | Ministry of Health (MoH) | | | | | | | | | | | | |
| 1115 | Department of HSME & QA | | | | | | | | | | | | |
| 23210 | Other Fees and Charges | | | | | | | | | | | | |
| 23332 | Surcharges Recovered | 500 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | Parent 23210 Total: | 500 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | Department 1115 Total: | 500 | | 0 | | 0 | | 0 | | 0 | | 0 | |

| Ministry/ Department/ Account | Description | 2022-23 | | 2023-24 | | 2023-24 | | 2024-25 | | Increase | Decrease |
|-------------------------------------|---|-------------------|---|---------------------|---|----------|---|---------------------|---|------------------|----------|
| | | Actual Revenue | P | Approved Revenue | P | Revised | P | Estimate Revenue | P | | |
| 1100 | Ministry of Health (MOH) | | | | | | | | | | |
| 1117 | Department of Public Health | | | | | | | | | | |
| 23010 | Sale of Goods & Services | | | | | | | | | | |
| 23014 | Electricity Charges- Revenue | 0 | | 0 | | 0 | | 200,000 | | 200,000 | 0 |
| 23034 | Sale of Drugs and Dressings to Institutions | 0 | | 0 | | 0 | | 180,000 | | 180,000 | 0 |
| 23035 | Sale of Drugs | 0 | | 0 | | 0 | | 5,565,600 | | 5,565,600 | 0 |
| 23037 | Sale of Finished Products | 0 | | 0 | | 0 | | 124,520 | | 124,520 | 0 |
| 23066 | Sale of Tender Documents | 0 | | 0 | | 0 | | 342,750 | | 342,750 | 0 |
| | Parent 23010 Total: | 0 | | 0 | | 0 | | 6,412,870 | | 6,412,870 | 0 |
| 23210 | Other Fees and Charges | | | | | | | | | | |
| 23251 | Drug Registration and Licence Fees- Revenue | 0 | | 0 | | 0 | | 173,500 | | 173,500 | 0 |
| 23266 | Hospital Charges- Revenue | 0 | | 0 | | 0 | | 1,193,500 | | 1,193,500 | 0 |
| 23292 | Motor Vehicle Accident Surcharge | 0 | | 0 | | 0 | | 251,250 | | 251,250 | 0 |
| 23304 | Private In-Patients Fees - Revenue | 0 | | 0 | | 0 | | 507,500 | | 507,500 | 0 |
| 23305 | Private Out-Patients Fees - Revenue | 0 | | 0 | | 0 | | 2,211,580 | | 2,211,580 | 0 |
| 23306 | Private Telephone Charges - Revenue | 0 | | 0 | | 0 | | 97,640 | | 97,640 | 0 |
| 23329 | Sundry Receipts | 0 | | 0 | | 0 | | 163,490 | | 163,490 | 0 |
| 23348 | Other Hospital fees and Charges | 0 | | 0 | | 0 | | 778,170 | | 778,170 | 0 |
| 23443 | COVID-19 Fees | 0 | | 0 | | 0 | | 6,200 | | 6,200 | 0 |
| | Parent 23210 Total: | 0 | | 0 | | 0 | | 5,382,830 | | 5,382,830 | 0 |
| 23510 | Fines & Forfeits | | | | | | | | | | |
| 23511 | Bond Offenders - Revenue | 0 | | 0 | | 0 | | 50,000 | | 50,000 | 0 |
| 23512 | Salary in Lieu of Notice - Revenue | 0 | | 0 | | 0 | | 207,780 | | 207,780 | 0 |
| | Parent 23510 Total: | 0 | | 0 | | 0 | | 257,780 | | 257,780 | 0 |
| 23680 | Other Revenue | | | | | | | | | | |

| Ministry/ Department/ Account | Description | 2022-23 | | 2023-24 | | 2023-24 | | 2024-25 | | Increase | | Decrease | |
|-------------------------------------|--------------------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|---|
| | | P | P | P | P | P | P | P | P | P | P | P | P |
| 1100 | Ministry of Health (MoH) | | | | | | | | | | | | |
| 1117 | Department of Public Health | | | | | | | | | | | | |
| 23680 | Other Revenue | | | | | | | | | | | | |
| 23681 | Recovery of Arrears of Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 1,861,660 | 1,861,660 | 1,861,660 | 0 | 0 | 0 |
| 24110 | Sale of Fixed Capital | | | | | | | | | | | | |
| 24112 | Sales of Government Furniture | 0 | 0 | 0 | 0 | 0 | 0 | 12,500 | 12,500 | 12,500 | 0 | 0 | 0 |
| 24113 | Sales of Empty Containers | 0 | 0 | 0 | 0 | 0 | 0 | 153,130 | 153,130 | 153,130 | 0 | 0 | 0 |
| | Parent 24110 Total: | 0 | 0 | 0 | 0 | 0 | 0 | 165,630 | 165,630 | 165,630 | 0 | 0 | 0 |
| | Department 1117 Total: | 0 | 0 | 0 | 0 | 0 | 0 | 14,080,770 | 14,080,770 | 14,080,770 | 0 | 0 | 0 |
| | Ministry 1100 Total: | 17,705,760 | 20,280,150 | 20,280,150 | 20,280,150 | 20,280,150 | 20,280,150 | 16,450,070 | 15,131,370 | 15,131,370 | 18,961,450 | 18,961,450 | 0 |

| Ministry/ Department/ Account | Description | Actual Revenue | | Approved Revenue | | Revised | | Estimate Revenue | | Increase | | Decrease | |
|-------------------------------------|--|-------------------|---|---------------------|---|------------|---|---------------------|---|----------|---|------------|---|
| | | 2022-23 | P | 2023-24 | P | 2023-24 | P | 2024-25 | P | P | P | P | P |
| 1200 | Administration of Justice | | | | | | | | | | | | |
| 1201 | Administration of Justice | | | | | | | | | | | | |
| 23010 | Sale of Goods & Services | | | | | | | | | | | | |
| 23066 | Sale of Tender Documents | 58,775 | | 90,000 | | 90,000 | | 78,000 | | 0 | | 12,000 | |
| | Parent 23010 Total: | 58,775 | | 90,000 | | 90,000 | | 78,000 | | 0 | | 12,000 | |
| 23210 | Other Fees and Charges | | | | | | | | | | | | |
| 23259 | Fees of The High Court- Revenue | 2,285,028 | | 1,700,000 | | 1,700,000 | | 2,000,000 | | 300,000 | | 0 | |
| 23292 | Motor Vehicle Accident Surcharge | 0 | | 10,000 | | 10,000 | | 11,270 | | 1,270 | | 0 | |
| 23306 | Private Telephone Charges - Revenue | 90,884 | | 63,000 | | 63,000 | | 70,000 | | 7,000 | | 0 | |
| 23329 | Sundry Receipts | 7,252,237 | | 10 | | 10 | | 10 | | 0 | | 0 | |
| 23332 | Surcharges Recovered | 69,552 | | 17,000 | | 17,000 | | 4,790 | | 0 | | 12,210 | |
| | Parent 23210 Total: | 9,697,701 | | 1,790,010 | | 1,790,010 | | 2,086,070 | | 308,270 | | 12,210 | |
| 23510 | Fines & Forfeits | | | | | | | | | | | | |
| 23512 | Salary in Lieu of Notice - Revenue | 12,044 | | 40,000 | | 40,000 | | 45,000 | | 5,000 | | 0 | |
| 23515 | Judicial & Subordinate Court Fines | 19,922,152 | | 33,500,000 | | 33,500,000 | | 20,000,000 | | 0 | | 13,500,000 | |
| | Parent 23510 Total: | 19,934,196 | | 33,540,000 | | 33,540,000 | | 20,045,000 | | 5,000 | | 13,500,000 | |
| 23680 | Other Revenue | | | | | | | | | | | | |
| 23681 | Recovery of Arrears of Revenue | 113,409 | | 30,000 | | 30,000 | | 150,000 | | 120,000 | | 0 | |
| | Parent 23680 Total: | 113,409 | | 30,000 | | 30,000 | | 150,000 | | 120,000 | | 0 | |
| 24110 | Sale of Fixed Capital | | | | | | | | | | | | |
| 24112 | Sales of Government Furniture | 64,156 | | 200,000 | | 200,000 | | 250,000 | | 50,000 | | 0 | |
| 24113 | Sales of Empty Containers | 29,605 | | 2,000 | | 2,000 | | 2,700 | | 700 | | 0 | |
| | Parent 24110 Total: | 93,761 | | 202,000 | | 202,000 | | 252,700 | | 50,700 | | 0 | |
| | Department 1201 Total: | 29,897,843 | | 35,652,010 | | 35,652,010 | | 22,611,770 | | 483,970 | | 13,524,210 | |
| | Ministry 1200 Total: | 29,897,843 | | 35,652,010 | | 35,652,010 | | 22,611,770 | | 483,970 | | 13,524,210 | |

| Ministry/ Department/ Account | Description | 2022-23 | | 2023-24 | | 2023-24 | | 2024-25 | | Increase | | Decrease | |
|-------------------------------------|--|-------------------|---|---------------------|---|------------------|---|---------------------|---|---------------|---|---------------|----------|
| | | Actual Revenue | P | Approved Revenue | P | Revised | P | Estimate Revenue | P | P | P | P | P |
| 1300 | Attorney General's Chambers | | | | | | | | | | | | |
| 1301 | Attorney General's Chambers | | | | | | | | | | | | |
| 23010 | Sale of Goods & Services | | | | | | | | | | | | |
| 23043 | Sale of Government Stores | 1,667 | | 0 | | 0 | | 0 | | 0 | | 0 | 0 |
| 23066 | Sale of Tender Documents | 36,700 | | 38,500 | | 38,500 | | 9,000 | | 0 | | 29,500 | 0 |
| 23084 | Sale of Electronic Equipment | 0 | | 0 | | 0 | | 50,000 | | 50,000 | | 0 | 0 |
| | Parent 23010 Total: | 38,367 | | 38,500 | | 38,500 | | 59,000 | | 50,000 | | 29,500 | 0 |
| 23210 | Other Fees and Charges | | | | | | | | | | | | |
| 23212 | Accident Damage Recoveries- Revenue | 0 | | 25,000 | | 25,000 | | 5,170 | | 0 | | 19,830 | 0 |
| 23306 | Private Telephone Charges - Revenue | 33,954 | | 18,000 | | 18,000 | | 6,000 | | 0 | | 12,000 | 0 |
| 23329 | Sundry Receipts | 130,031 | | 0 | | 0 | | 0 | | 0 | | 0 | 0 |
| 23332 | Surcharges Recovered | 10,304 | | 33,000 | | 33,000 | | 20,000 | | 0 | | 13,000 | 0 |
| 23364 | Fees - Bonded Officers | 101,984 | | 0 | | 0 | | 0 | | 0 | | 0 | 0 |
| | Parent 23210 Total: | 276,273 | | 76,000 | | 76,000 | | 31,170 | | 0 | | 44,830 | 0 |
| 23510 | Fines & Forfeits | | | | | | | | | | | | |
| 23516 | Damages & Legal Costs Recovered | 1,560,772 | | 1,500,000 | | 1,500,000 | | 1,500,000 | | 0 | | 0 | 0 |
| | Parent 23510 Total: | 1,560,772 | | 1,500,000 | | 1,500,000 | | 1,500,000 | | 0 | | 0 | 0 |
| 23680 | Other Revenue | | | | | | | | | | | | |
| 23681 | Recovery of Arrears of Revenue | 1,014 | | 0 | | 0 | | 120 | | 120 | | 0 | 0 |
| | Parent 23680 Total: | 1,014 | | 0 | | 0 | | 120 | | 120 | | 0 | 0 |
| 24110 | Sale of Fixed Capital | | | | | | | | | | | | |
| 24112 | Sales of Government Furniture | 16,150 | | 17,350 | | 17,350 | | 25,000 | | 7,650 | | 0 | 0 |
| 24113 | Sales of Empty Containers | 863 | | 870 | | 870 | | 250 | | 0 | | 620 | 0 |
| | Parent 24110 Total: | 17,013 | | 18,220 | | 18,220 | | 25,250 | | 7,650 | | 620 | 0 |
| | Department 1301 Total: | 1,893,439 | | 1,632,720 | | 1,632,720 | | 1,615,540 | | 57,770 | | 74,950 | 0 |
| | Ministry 1300 Total: | 1,893,439 | | 1,632,720 | | 1,632,720 | | 1,615,540 | | 57,770 | | 74,950 | 0 |

| Ministry/ Department/ Account | Description | Actual Revenue | | Approved Revenue | | Revised | | Estimate Revenue | | Increase | | Decrease | |
|-------------------------------------|--|-------------------|---|---------------------|---|---------|---|---------------------|---|----------|---|----------|--|
| | | 2022-23 | P | 2023-24 | P | 2023-24 | P | 2024-25 | P | P | P | P | |
| 1400 | Office of the Auditor General | | | | | | | | | | | | |
| 1401 | Office of the Auditor General | | | | | | | | | | | | |
| 23010 | Sale of Goods & Services | | | | | | | | | | | | |
| 23066 | Sale of Tender Documents | 15,801 | | 9,750 | | 9,750 | | 9,750 | | 0 | | 0 | |
| | Parent 23010 Total: | 15,801 | | 9,750 | | 9,750 | | 9,750 | | 0 | | 0 | |
| 23210 | Other Fees and Charges | | | | | | | | | | | | |
| 23306 | Private Telephone Charges - Revenue | 17,051 | | 10,000 | | 10,000 | | 10,000 | | 0 | | 0 | |
| 23329 | Sundry Receipts | 0 | | 5,000 | | 5,000 | | 5,000 | | 0 | | 0 | |
| | Parent 23210 Total: | 17,051 | | 15,000 | | 15,000 | | 15,000 | | 0 | | 0 | |
| 23510 | Fines & Forfeits | | | | | | | | | | | | |
| 23511 | Bond Offenders - Revenue | 80,622 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | Parent 23510 Total: | 80,622 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 23680 | Other Revenue | | | | | | | | | | | | |
| 23681 | Recovery of Arrears of Revenue | 513 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | Parent 23680 Total: | 513 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 24110 | Sale of Fixed Capital | | | | | | | | | | | | |
| 24113 | Sales of Empty Containers | 715 | | 250 | | 250 | | 250 | | 0 | | 0 | |
| | Parent 24110 Total: | 715 | | 250 | | 250 | | 250 | | 0 | | 0 | |
| | Department 1401 Total: | 114,701 | | 25,000 | | 25,000 | | 25,000 | | 0 | | 0 | |
| | Ministry 1400 Total: | 114,701 | | 25,000 | | 25,000 | | 25,000 | | 0 | | 0 | |

| Ministry/ Department/ Account | Description | Actual Revenue | | Approved Revenue | | Revised | | Estimate Revenue | | Increase | | Decrease | |
|-------------------------------------|--|-------------------|---|---------------------|---|---------------|---|---------------------|---|----------|---|----------|---|
| | | 2022-23 | P | 2023-24 | P | 2023-24 | P | 2024-25 | P | P | P | P | P |
| 1500 | Ministry of Foreign Affairs (MFA) | | | | | | | | | | | | |
| 1501 | Headquarters (MFA) | | | | | | | | | | | | |
| 23010 | Sale of Goods & Services | | | | | | | | | | | | |
| 23043 | Sale of Government Stores | 0 | | 2,000 | | 2,000 | | 2,000 | | 0 | | 0 | |
| 23066 | Sale of Tender Documents | 4,550 | | 20,000 | | 20,000 | | 20,000 | | 0 | | 0 | |
| | Parent 23010 Total: | 4,550 | | 22,000 | | 22,000 | | 22,000 | | 0 | | 0 | |
| 23210 | Other Fees and Charges | | | | | | | | | | | | |
| 23306 | Private Telephone Charges - Revenue | 6,904 | | 10,000 | | 10,000 | | 10,000 | | 0 | | 0 | |
| 23329 | Sundry Receipts | 20,444 | | 10 | | 10 | | 10 | | 0 | | 0 | |
| | Parent 23210 Total: | 27,349 | | 10,010 | | 10,010 | | 10,010 | | 0 | | 0 | |
| 23680 | Other Revenue | | | | | | | | | | | | |
| 23681 | Recovery of Arrears of Revenue | 954 | | 5,000 | | 5,000 | | 5,000 | | 0 | | 0 | |
| | Parent 23680 Total: | 954 | | 5,000 | | 5,000 | | 5,000 | | 0 | | 0 | |
| 24110 | Sale of Fixed Capital | | | | | | | | | | | | |
| 24112 | Sales of Government Furniture | 11,400 | | 10,000 | | 10,000 | | 10,000 | | 0 | | 0 | |
| | Parent 24110 Total: | 11,400 | | 10,000 | | 10,000 | | 10,000 | | 0 | | 0 | |
| | Department 1501 Total: | 44,252 | | 47,010 | | 47,010 | | 47,010 | | 0 | | 0 | |

| Ministry/ Department/ Account | Description | Actual Revenue | | Approved Revenue | | Revised | | Estimate Revenue | | Increase | | Decrease | |
|-------------------------------------|---|-------------------|---|---------------------|---|--------------|---|---------------------|---|----------|---|----------|--------------|
| | | 2022-23 | P | 2023-24 | P | 2023-24 | P | 2024-25 | P | P | P | P | P |
| 1500 | Ministry of Foreign Affairs (MFA) | | | | | | | | | | | | |
| 1502 | Embassy of U.S.A (Washington) | | | | | | | | | | | | |
| 22380 | Interest: Deposits | | | 420 | | 420 | | 420 | | 0 | | 0 | |
| 22381 | Interest Received on Deposits - Missions | 422 | | | | | | | | | | | 0 |
| | Parent 22380 Total: | 422 | | 420 | | 420 | | 420 | | 0 | | 0 | |
| 23010 | Sale of Goods & Services | | | | | | | | | | | | |
| 23043 | Sale of Government Stores | 0 | | 1,000 | | 1,000 | | 0 | | 0 | | 0 | 1,000 |
| | Parent 23010 Total: | 0 | | 1,000 | | 1,000 | | 0 | | 0 | | 0 | 1,000 |
| 23210 | Other Fees and Charges | | | | | | | | | | | | |
| 23306 | Private Telephone Charges - Revenue | 0 | | 1,000 | | 1,000 | | 500 | | 0 | | 0 | 500 |
| 23329 | Sundry Receipts | 705 | | 10 | | 10 | | 10 | | 0 | | 0 | 0 |
| | Parent 23210 Total: | 705 | | 1,010 | | 1,010 | | 510 | | 0 | | 0 | 500 |
| 24110 | Sale of Fixed Capital | | | | | | | | | | | | |
| 24112 | Sales of Government Furniture | 0 | | 10 | | 10 | | 0 | | 0 | | 0 | 10 |
| | Parent 24110 Total: | 0 | | 10 | | 10 | | 0 | | 0 | | 0 | 10 |
| | Department 1502 Total: | 1,128 | | 2,440 | | 2,440 | | 930 | | 0 | | 0 | 1,510 |

| Ministry/ Department/ Account | Description | 2022-23 | | 2023-24 | | 2023-24 | | 2024-25 | | Increase | | Decrease | |
|-------------------------------------|--|-------------------|---|---------------------|---|--------------------|---|---------------------|---|----------|---|----------|---|
| | | Actual Revenue | P | Approved Revenue | P | Revised Revenue | P | Estimate Revenue | P | P | P | P | P |
| 1500 | Ministry of Foreign Affairs (MFA) | | | | | | | | | | | | |
| 1503 | Permanent Representative to U.N (New York) | | | | | | | | | | | | |
| 23010 | Sale of Goods & Services | | | | | | | | | | | | |
| 23043 | Sale of Government Stores | 11,325 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | Parent 23010 Total: | 11,325 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 23210 | Other Fees and Charges | | | | | | | | | | | | |
| 23306 | Private Telephone Charges - Revenue | 114 | | 600 | | 600 | | 600 | | 0 | | 0 | |
| | Parent 23210 Total: | 114 | | 600 | | 600 | | 600 | | 0 | | 0 | |
| | Department 1503 Total: | 11,439 | | 600 | | 600 | | 600 | | 0 | | 0 | |

| Ministry/ Department/ Account | Description | Actual Revenue | | Approved Revenue | | Revised | | Estimate Revenue | | Increase | | Decrease | |
|-------------------------------------|---|-------------------|---|---------------------|---|---------------|---|---------------------|---|----------------|---|----------|----------|
| | | 2022-23 | P | 2023-24 | P | 2023-24 | P | 2024-25 | P | P | P | P | P |
| 1500 | Ministry of Foreign Affairs (MFA) | | | | | | | | | | | | |
| 1504 | High Commission U.K. (London) | | | | | | | | | | | | |
| 22380 | Interest: Deposits | | | | | | | | | | | | |
| 22381 | Interest Received on Deposits - Missions | 520,814 | | 11,000 | | 11,000 | | 500,000 | | 489,000 | | | 0 |
| 23010 | Parent 23380 Total: | 520,814 | | 11,000 | | 11,000 | | 500,000 | | 489,000 | | | 0 |
| 23010 | Sale of Goods & Services | | | | | | | | | | | | |
| 23043 | Sale of Government Stores | 4,538 | | 520 | | 520 | | 2,900 | | 2,380 | | | 0 |
| 23210 | Parent 23010 Total: | 4,538 | | 520 | | 520 | | 2,900 | | 2,380 | | | 0 |
| 23210 | Other Fees and Charges | | | | | | | | | | | | |
| 23306 | Private Telephone Charges - Revenue | 12,475 | | 12,000 | | 12,000 | | 12,600 | | 600 | | | 0 |
| 23329 | Sundry Receipts | 30,300 | | 10 | | 10 | | 10 | | 0 | | | 0 |
| 23680 | Parent 23210 Total: | 42,775 | | 12,010 | | 12,010 | | 12,610 | | 600 | | | 0 |
| 23680 | Other Revenue | | | | | | | | | | | | |
| 23681 | Recovery of Arrears of Revenue | 45,943 | | 25,000 | | 25,000 | | 45,950 | | 20,950 | | | 0 |
| 23682 | Reimbursement of Medical Claims (Revenue) | 15,024 | | 2,500 | | 2,500 | | 15,100 | | 12,600 | | | 0 |
| 23699 | Re - imbursement of VAT for Foreign Missions | 37,435 | | 25,000 | | 25,000 | | 38,100 | | 13,100 | | | 0 |
| 24110 | Parent 23680 Total: | 98,401 | | 52,500 | | 52,500 | | 99,150 | | 46,650 | | | 0 |
| 24110 | Sale of Fixed Capital | | | | | | | | | | | | |
| 24127 | Sale of Mission Vehicle | 0 | | 0 | | 0 | | 40,400 | | 40,400 | | | 0 |
| 24110 | Parent 24110 Total: | 0 | | 0 | | 0 | | 40,400 | | 40,400 | | | 0 |
| 1504 | Department 1504 Total: | 666,528 | | 76,030 | | 76,030 | | 655,060 | | 579,030 | | | 0 |

| Ministry/ Department/ Account | Description | 2022-23 | | 2023-24 | | 2023-24 | | 2024-25 | | Increase | | Decrease | |
|-------------------------------------|---|-------------------|---|---------------------|---|---------|---|---------------------|---|----------|---|----------|-------|
| | | Actual Revenue | P | Approved Revenue | P | Revised | P | Estimate Revenue | P | P | P | P | P |
| 1500 | Ministry of Foreign Affairs (MFA) | | | | | | | | | | | | |
| 1505 | High Commission Zambia (Lusaka) | | | | | | | | | | | | |
| 23010 | Sale of Goods & Services | | | | | | | | | | | | |
| 23043 | Sale of Government Stores | 328 | | 0 | | 0 | | 1,350 | | 1,350 | | 1,350 | 0 |
| | Parent 23010 Total: | 328 | | 0 | | 0 | | 1,350 | | 1,350 | | 1,350 | 0 |
| 23210 | Other Fees and Charges | | | | | | | | | | | | |
| 23306 | Private Telephone Charges - Revenue | 61 | | 2,160 | | 2,160 | | 480 | | 0 | | 0 | 1,680 |
| 23329 | Sundry Receipts | 17,123 | | 0 | | 0 | | 10 | | 10 | | 10 | 0 |
| | Parent 23210 Total: | 17,184 | | 2,160 | | 2,160 | | 490 | | 10 | | 10 | 1,680 |
| 23680 | Other Revenue | | | | | | | | | | | | |
| 23699 | Re - imbursement of VAT for Foreign Missions | 0 | | 0 | | 0 | | 1,500 | | 1,500 | | 1,500 | 0 |
| | Parent 23680 Total: | 0 | | 0 | | 0 | | 1,500 | | 1,500 | | 1,500 | 0 |
| 24110 | Sale of Fixed Capital | | | | | | | | | | | | |
| 24112 | Sales of Government Furniture | 0 | | 2,330 | | 2,330 | | 0 | | 0 | | 0 | 2,330 |
| | Parent 24110 Total: | 0 | | 2,330 | | 2,330 | | 0 | | 0 | | 0 | 2,330 |
| | Department 1505 Total: | 17,513 | | 4,490 | | 4,490 | | 3,340 | | 2,860 | | 2,860 | 4,010 |

| Ministry/ Department/ Account | Description | Actual Revenue | | Approved Revenue | | Revised | | Estimate Revenue | | Increase | | Decrease | |
|-------------------------------------|---|-------------------|---|---------------------|---|---------------|---|---------------------|---|---------------|---|---------------|---------------|
| | | 2022-23 | P | 2023-24 | P | 2023-24 | P | 2024-25 | P | P | P | P | P |
| 1500 | Ministry of Foreign Affairs (MFA) | | | | | | | | | | | | |
| 1506 | Embassy EEC and Europe (Brussels) | | | | | | | | | | | | |
| 22380 | Interest: Deposits | | | | | | | | | | | | |
| 22381 | Interest Received on Deposits - Missions | 282 | | 0 | | 0 | | 0 | | 0 | | 0 | 0 |
| | Parent 22380 Total: | 282 | | 0 | | 0 | | 0 | | 0 | | 0 | 0 |
| 23010 | Sale of Goods & Services | | | | | | | | | | | | |
| 23043 | Sale of Government Stores | 649 | | 0 | | 0 | | 0 | | 0 | | 0 | 0 |
| | Parent 23010 Total: | 649 | | 0 | | 0 | | 0 | | 0 | | 0 | 0 |
| 23210 | Other Fees and Charges | | | | | | | | | | | | |
| 23306 | Private Telephone Charges - Revenue | 10,112 | | 20,000 | | 20,000 | | 30,000 | | 10,000 | | 0 | 0 |
| 23329 | Sundry Receipts | 2,013 | | 10 | | 10 | | 10 | | 0 | | 0 | 0 |
| | Parent 23210 Total: | 12,124 | | 20,010 | | 20,010 | | 30,010 | | 10,000 | | 0 | 0 |
| 23680 | Other Revenue | | | | | | | | | | | | |
| 23681 | Recovery of Arrears of Revenue | 2,102 | | 8,000 | | 8,000 | | 8,000 | | 0 | | 0 | 0 |
| 23699 | Re - imbursement of VAT for Foreign Missions | 114,810 | | 0 | | 0 | | 30,000 | | 30,000 | | 0 | 0 |
| | Parent 23680 Total: | 116,912 | | 8,000 | | 8,000 | | 38,000 | | 30,000 | | 0 | 0 |
| 24110 | Sale of Fixed Capital | | | | | | | | | | | | |
| 24112 | Sales of Government Furniture | 0 | | 30,000 | | 30,000 | | 0 | | 0 | | 30,000 | 0 |
| | Parent 24110 Total: | 0 | | 30,000 | | 30,000 | | 0 | | 0 | | 30,000 | 0 |
| | Department 1506 Total: | 129,967 | | 58,010 | | 58,010 | | 68,010 | | 40,000 | | 30,000 | 30,000 |

| Ministry/ Department/ Account | Description | 2022-23 | | 2023-24 | | 2023-24 | | 2024-25 | | Increase | | Decrease | |
|-------------------------------------|---|-------------------|---------------------|---------|---------------------|---------|---|---------|--------|----------|---|----------|----|
| | | Actual Revenue | Approved Revenue | Revised | Estimate Revenue | P | P | P | P | P | P | | |
| 1500 | Ministry of Foreign Affairs (MFA) | | | | | | | | | | | | |
| 1507 | Embassy Sweden (Stockholm) | | | | | | | | | | | | |
| 23210 | Other Fees and Charges | | | | | | | | | | | | |
| 23306 | Private Telephone Charges - Revenue | 0 | 320 | 320 | 5,400 | | | | 5,080 | | | | 0 |
| 23329 | Sundry Receipts | 0 | 10 | 10 | 0 | | | | 0 | | | | 10 |
| | Parent 23210 Total: | 0 | 330 | 330 | 5,400 | | | | 5,080 | | | | 10 |
| 23680 | Other Revenue | | | | | | | | | | | | |
| 23682 | Reimbursement of Medical Claims (Revenue) | 0 | 5,000 | 5,000 | 60,480 | | | | 55,480 | | | | 0 |
| 23699 | Re - imbursement of VAT for Foreign Missions | 513,313 | 250,000 | 250,000 | 250,000 | | | | 0 | | | | 0 |
| | Parent 23680 Total: | 513,313 | 255,000 | 255,000 | 310,480 | | | | 55,480 | | | | 0 |
| 24110 | Sale of Fixed Capital | | | | | | | | | | | | |
| 24127 | Sale of Mission Vehicle | 0 | 0 | 0 | 25,160 | | | | 25,160 | | | | 0 |
| | Parent 24110 Total: | 0 | 0 | 0 | 25,160 | | | | 25,160 | | | | 0 |
| | Department 1507 Total: | 513,313 | 255,330 | 255,330 | 341,040 | | | | 85,720 | | | | 10 |

| Ministry/ Department/ Account | Description | Actual Revenue | | Approved Revenue | | Revised | | Estimate Revenue | | Increase | | Decrease | |
|-------------------------------------|---|-------------------|---|---------------------|---|---------------|---|---------------------|---|----------------|---|--------------|---|
| | | 2022-23 | P | 2023-24 | P | 2023-24 | P | 2024-25 | P | P | P | P | P |
| 1500 | Ministry of Foreign Affairs (MFA) | | | | | | | | | | | | |
| 1508 | Embassy Zimbabwe (Harare) | | | | | | | | | | | | |
| 23010 | Sale of Goods & Services | | | | | | | | | | | | |
| 23043 | Sale of Government Stores | 10,731 | | 2,000 | | 2,000 | | 20,000 | | 18,000 | | 0 | |
| | Parent 23010 Total: | 10,731 | | 2,000 | | 2,000 | | 20,000 | | 18,000 | | 0 | |
| 23210 | Other Fees and Charges | | | | | | | | | | | | |
| 23306 | Private Telephone Charges - Revenue | 571 | | 10 | | 10 | | 500 | | 490 | | 0 | |
| 23329 | Sundry Receipts | 0 | | 10 | | 10 | | 10 | | 0 | | 0 | |
| | Parent 23210 Total: | 571 | | 20 | | 20 | | 510 | | 490 | | 0 | |
| 23680 | Other Revenue | | | | | | | | | | | | |
| 23682 | Reimbursement of Medical Claims (Revenue) | 95,787 | | 15,000 | | 15,000 | | 10,000 | | 0 | | 5,000 | |
| 23699 | Re - imbursement of VAT for Foreign Missions | 134,869 | | 50,000 | | 50,000 | | 100,000 | | 50,000 | | 0 | |
| | Parent 23680 Total: | 230,656 | | 65,000 | | 65,000 | | 110,000 | | 50,000 | | 5,000 | |
| 24110 | Sale of Fixed Capital | | | | | | | | | | | | |
| 24112 | Sales of Government Furniture | 0 | | 3,000 | | 3,000 | | 3,000 | | 0 | | 0 | |
| 24127 | Sale of Mission Vehicle | 0 | | 0 | | 0 | | 731,070 | | 731,070 | | 0 | |
| | Parent 24110 Total: | 0 | | 3,000 | | 3,000 | | 734,070 | | 731,070 | | 0 | |
| | Department 1508 Total: | 241,957 | | 70,020 | | 70,020 | | 864,580 | | 799,560 | | 5,000 | |

| Ministry/ Department/ Account | Description | 2022-23 | | 2023-24 | | 2024-25 | | Increase | Decrease |
|-------------------------------------|---|-------------------|---------------------|---------|---------------------|---------|---|----------|----------|
| | | Actual Revenue | Approved Revenue | Revised | Estimate Revenue | | | | |
| 1500 | Ministry of Foreign Affairs (MFA) | | | | | | | | |
| 1509 | High Commission Namibia (Windhoek) | | | | | | | | |
| 22380 | Interest: Deposits | | | | | | | | |
| 22381 | Interest Received on Deposits - Missions | 70,167 | 24,000 | 24,000 | 24,000 | 0 | 0 | 0 | 0 |
| 23010 | Parent 22380 Total: | 70,167 | 24,000 | 24,000 | 24,000 | 0 | 0 | 0 | 0 |
| 23010 | Sale of Goods & Services | | | | | | | | |
| 23043 | Sale of Government Stores | 7,084 | 2,000 | 2,000 | 2,000 | 0 | 0 | 0 | 0 |
| 23210 | Parent 23010 Total: | 7,084 | 2,000 | 2,000 | 2,000 | 0 | 0 | 0 | 0 |
| 23210 | Other Fees and Charges | | | | | | | | |
| 23306 | Private Telephone Charges - Revenue | 1,981 | 5,000 | 5,000 | 1,500 | 0 | 0 | 0 | 3,500 |
| 23329 | Sundry Receipts | 12,390 | 10 | 10 | 10 | 0 | 0 | 0 | 0 |
| 23680 | Parent 23210 Total: | 14,371 | 5,010 | 5,010 | 1,510 | 0 | 0 | 0 | 3,500 |
| 23680 | Other Revenue | | | | | | | | |
| 23681 | Recovery of Arrears of Revenue | 982,109 | 150,000 | 150,000 | 100,000 | 0 | 0 | 0 | 50,000 |
| 23699 | Re - imbursement of VAT for Foreign Missions | 215,471 | 240,000 | 240,000 | 200,000 | 0 | 0 | 0 | 40,000 |
| 24110 | Parent 23680 Total: | 1,197,580 | 390,000 | 390,000 | 300,000 | 0 | 0 | 0 | 90,000 |
| 24110 | Sale of Fixed Capital | | | | | | | | |
| 24112 | Sales of Government Furniture | 0 | 5,000 | 5,000 | 5,000 | 0 | 0 | 0 | 0 |
| 24127 | Sale of Mission Vehicle | 0 | 20,000 | 20,000 | 0 | 0 | 0 | 0 | 20,000 |
| 24110 | Parent 24110 Total: | 0 | 25,000 | 25,000 | 5,000 | 0 | 0 | 0 | 20,000 |
| 1509 | Department 1509 Total: | 1,289,203 | 446,010 | 446,010 | 332,510 | 0 | 0 | 0 | 113,500 |

| Ministry/ Department/ Account | Description | Actual Revenue | | Approved Revenue | | Revised | | Estimate Revenue | | Increase | | Decrease | |
|-------------------------------------|--|----------------|---|------------------|---|---------------|---|------------------|---|---------------|---|--------------|---|
| | | 2022-23 | P | 2023-24 | P | 2023-24 | P | 2024-25 | P | P | P | P | P |
| 1500 | Ministry of Foreign Affairs (MFA) | | | | | | | | | | | | |
| 1510 | Embassy China (Beijing) | | | | | | | | | | | | |
| 22380 | Interest: Deposits | | | | | | | | | | | | |
| 22381 | Interest Received on Deposits - Missions | 6,747 | | 10,000 | | 10,000 | | 6,000 | | 0 | | 4,000 | |
| | Parent 22380 Total: | 6,747 | | 10,000 | | 10,000 | | 6,000 | | 0 | | 4,000 | |
| 23010 | Sale of Goods & Services | | | | | | | | | | | | |
| 23043 | Sale of Government Stores | 1,957 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | Parent 23010 Total: | 1,957 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 23210 | Other Fees and Charges | | | | | | | | | | | | |
| 23306 | Private Telephone Charges - Revenue | 13,647 | | 15,000 | | 15,000 | | 10,000 | | 0 | | 5,000 | |
| 23329 | Sundry Receipts | 0 | | 10 | | 10 | | 10 | | 0 | | 0 | |
| | Parent 23210 Total: | 13,647 | | 15,010 | | 15,010 | | 10,010 | | 0 | | 5,000 | |
| 23680 | Other Revenue | | | | | | | | | | | | |
| 23681 | Recovery of Arrears of Revenue | 105,862 | | 0 | | 0 | | 5,000 | | 5,000 | | 0 | |
| 23682 | Reimbursement of Medical Claims (Revenue) | 320,413 | | 40,000 | | 40,000 | | 50,000 | | 10,000 | | 0 | |
| 23699 | Re - imbursement of VAT for Foreign Missions | 39,580 | | 30,000 | | 30,000 | | 50,000 | | 20,000 | | 0 | |
| | Parent 23680 Total: | 465,854 | | 70,000 | | 70,000 | | 105,000 | | 35,000 | | 0 | |
| | Department 1510 Total: | 488,205 | | 95,010 | | 95,010 | | 121,010 | | 35,000 | | 9,000 | |

| Ministry/ Department/ Account | Description | Actual Revenue | | Approved Revenue | | Revised | | Estimate Revenue | | Increase | | Decrease | |
|-------------------------------------|---|-------------------|---|---------------------|---|----------------|---|---------------------|---|---------------|---|----------------|---|
| | | 2022-23 | P | 2023-24 | P | 2023-24 | P | 2024-25 | P | P | P | P | P |
| 1500 | Ministry of Foreign Affairs (MFA) | | | | | | | | | | | | |
| 1511 | Embassy Switzerland (Geneva) | | | | | | | | | | | | |
| 23010 | Sale of Goods & Services | | | | | | | | | | | | |
| 23043 | Sale of Government Stores | 0 | | 1,000 | | 1,000 | | 0 | | 0 | | 1,000 | |
| | Parent 23010 Total: | 0 | | 1,000 | | 1,000 | | 0 | | 0 | | 1,000 | |
| 23210 | Other Fees and Charges | | | | | | | | | | | | |
| 23306 | Private Telephone Charges - Revenue | 0 | | 10,000 | | 10,000 | | 10,000 | | 0 | | 0 | |
| 23329 | Sundry Receipts | 6 | | 10 | | 10 | | 10 | | 0 | | 0 | |
| | Parent 23210 Total: | 6 | | 10,010 | | 10,010 | | 10,010 | | 0 | | 0 | |
| 23680 | Other Revenue | | | | | | | | | | | | |
| 23681 | Recovery of Arrears of Revenue | 0 | | 1,500 | | 1,500 | | 2,000 | | 500 | | 0 | |
| 23682 | Reimbursement of Medical Claims (Revenue) | 0 | | 100,000 | | 100,000 | | 0 | | 0 | | 100,000 | |
| 23699 | Re - imbursement of VAT for Foreign Missions | 10,641 | | 0 | | 0 | | 10,000 | | 10,000 | | 0 | |
| | Parent 23680 Total: | 10,641 | | 101,500 | | 101,500 | | 12,000 | | 10,500 | | 100,000 | |
| 24110 | Sale of Fixed Capital | | | | | | | | | | | | |
| 24112 | Sales of Government Furniture | 0 | | 0 | | 0 | | 3,800 | | 3,800 | | 0 | |
| 24127 | Sale of Mission Vehicle | 74,074 | | 0 | | 0 | | 70,000 | | 70,000 | | 0 | |
| | Parent 24110 Total: | 74,074 | | 0 | | 0 | | 73,800 | | 73,800 | | 0 | |
| | Department 1511 Total: | 84,722 | | 112,510 | | 112,510 | | 95,810 | | 84,300 | | 101,000 | |

| Ministry/ Department/ Account | Description | Actual Revenue | | Approved Revenue | | Revised | | Estimate Revenue | | Increase | | Decrease | |
|-------------------------------------|---|-------------------|---|---------------------|---|---------|---|---------------------|---|----------|---|----------|---|
| | | 2022-23 | P | 2023-24 | P | 2023-24 | P | 2024-25 | P | P | P | P | P |
| 1500 | Ministry of Foreign Affairs (MFA) | | | | | | | | | | | | |
| 1512 | High Commission South Africa (Pretoria) | | | | | | | | | | | | |
| 22380 | Interest: Deposits | | | | | | | | | | | | |
| 22381 | Interest Received on Deposits - Missions | 178,844 | | 500 | | 500 | | 160,000 | | 159,500 | | 0 | |
| 23010 | Parent 23380 Total: | 178,844 | | 500 | | 500 | | 160,000 | | 159,500 | | 0 | |
| 23043 | Sale of Goods & Services | | | | | | | | | | | | |
| 23043 | Sale of Government Stores | 0 | | 1,000 | | 1,000 | | 1,000 | | 0 | | 0 | |
| 23210 | Parent 23010 Total: | 0 | | 1,000 | | 1,000 | | 1,000 | | 0 | | 0 | |
| 23306 | Other Fees and Charges | | | | | | | | | | | | |
| 23306 | Private Telephone Charges - Revenue | 4,950 | | 1,000 | | 1,000 | | 1,000 | | 0 | | 0 | |
| 23329 | Sundry Receipts | 831,435 | | 0 | | 0 | | 10 | | 10 | | 0 | |
| 23680 | Parent 23210 Total: | 836,385 | | 1,000 | | 1,000 | | 1,010 | | 10 | | 0 | |
| 23680 | Other Revenue | | | | | | | | | | | | |
| 23681 | Recovery of Arrears of Revenue | 0 | | 4,780 | | 4,780 | | 4,340 | | 0 | | 440 | |
| 23682 | Reimbursement of Medical Claims (Revenue) | 3,706 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 23699 | Re - imbursement of VAT for Foreign Missions | 10,290 | | 180,000 | | 180,000 | | 180,000 | | 0 | | 0 | |
| 24110 | Parent 23680 Total: | 13,996 | | 184,780 | | 184,780 | | 184,340 | | 0 | | 440 | |
| 24110 | Sale of Fixed Capital | | | | | | | | | | | | |
| 24112 | Sales of Government Furniture | 11,506 | | 2,000 | | 2,000 | | 2,500 | | 500 | | 0 | |
| 24112 | Parent 24110 Total: | 11,506 | | 2,000 | | 2,000 | | 2,500 | | 500 | | 0 | |
| 24112 | Department 1512 Total: | 1,040,731 | | 189,280 | | 189,280 | | 348,850 | | 160,010 | | 440 | |

| Ministry/ Department/ Account | Description | Actual Revenue | | Approved Revenue | | Revised | | Estimate Revenue | | Increase | | Decrease | |
|-------------------------------------|---|-------------------|-----------|---------------------|-----------|-----------|---------|---------------------|-----------|----------|---------|----------|---------|
| | | 2022-23 | 2023-24 | 2023-24 | 2023-24 | 2024-25 | 2023-24 | 2024-25 | 2023-24 | 2024-25 | 2023-24 | 2024-25 | 2023-24 |
| 1500 | Ministry of Foreign Affairs (MFA) | | | | | | | | | | | | |
| 1513 | Consulate General Johannesburg | | | | | | | | | | | | |
| 22380 | Interest: Deposits | | | | | | | | | | | | |
| 22381 | Interest Received on Deposits - Missions | 278,446 | 40,000 | 40,000 | 40,000 | 40,000 | 250,000 | 210,000 | 0 | | | | |
| 23010 | Parent 22380 Total: | 278,446 | 40,000 | 40,000 | 40,000 | 40,000 | 250,000 | 210,000 | 0 | | | | |
| 23010 | Sale of Goods & Services | | | | | | | | | | | | |
| 23043 | Sale of Government Stores | 157 | 10 | 10 | 10 | 10 | 0 | 0 | 10 | | | | |
| 23210 | Parent 23010 Total: | 157 | 10 | 10 | 10 | 10 | 0 | 0 | 10 | | | | |
| 23210 | Other Fees and Charges | | | | | | | | | | | | |
| 23306 | Private Telephone Charges - Revenue | 734 | 3,500 | 3,500 | 3,500 | 3,500 | 500 | 0 | 3,000 | | | | |
| 23329 | Sundry Receipts | 5,698 | 10 | 10 | 10 | 10 | 10 | 0 | 0 | | | | |
| 23680 | Parent 23210 Total: | 6,432 | 3,510 | 3,510 | 3,510 | 3,510 | 510 | 0 | 3,000 | | | | |
| 23680 | Other Revenue | | | | | | | | | | | | |
| 23681 | Recovery of Arrears of Revenue | 41,970 | 1,505,000 | 1,505,000 | 1,505,000 | 1,505,000 | 240,300 | 0 | 1,264,700 | | | | |
| 23682 | Reimbursement of Medical Claims (Revenue) | 5,705 | 55,000 | 55,000 | 55,000 | 55,000 | 10,000 | 0 | 45,000 | | | | |
| 23699 | Re - imbursement of VAT for Foreign Missions | 7,355 | 100,000 | 100,000 | 100,000 | 100,000 | 300,000 | 200,000 | 0 | | | | |
| 24110 | Parent 23680 Total: | 55,030 | 1,660,000 | 1,660,000 | 1,660,000 | 1,660,000 | 550,300 | 200,000 | 1,309,700 | | | | |
| 24110 | Sale of Fixed Capital | | | | | | | | | | | | |
| 24127 | Sale of Mission Vehicle | 23,589 | 80,000 | 80,000 | 80,000 | 80,000 | 0 | 0 | 80,000 | | | | |
| 24110 | Parent 24110 Total: | 23,589 | 80,000 | 80,000 | 80,000 | 80,000 | 0 | 0 | 80,000 | | | | |
| 1513 | Department 1513 Total: | 363,654 | 1,783,520 | 1,783,520 | 1,783,520 | 1,783,520 | 800,810 | 410,000 | 1,392,710 | | | | |

| Ministry/ Department/ Account | Description | 2022-23 | | 2023-24 | | 2023-24 | | 2024-25 | | Increase | | Decrease | |
|-------------------------------------|---|-------------------|---|---------------------|---|---------|---|---------------------|---|----------|---|----------|---|
| | | Actual Revenue | P | Approved Revenue | P | Revised | P | Estimate Revenue | P | P | P | P | P |
| 1500 | Ministry of Foreign Affairs (MFA) | | | | | | | | | | | | |
| 1515 | Embassy Japan (Tokyo) | | | | | | | | | | | | |
| 22380 | Interest: Deposits | | | | | | | | | | | | |
| 22381 | Interest Received on Deposits - Missions | 53 | | 40 | | 40 | | 40 | | 0 | | 0 | |
| 23210 | Parent 22380 Total: | 53 | | 40 | | 40 | | 40 | | 0 | | 0 | |
| | Other Fees and Charges | | | | | | | | | | | | |
| 23306 | Private Telephone Charges - Revenue | 1,893 | | 3,600 | | 3,600 | | 1,080 | | 0 | | 2,520 | |
| 23329 | Sundry Receipts | 8,910 | | 10 | | 10 | | 10 | | 0 | | 0 | |
| 23680 | Parent 23210 Total: | 10,803 | | 3,610 | | 3,610 | | 1,090 | | 0 | | 2,520 | |
| | Other Revenue | | | | | | | | | | | | |
| 23681 | Recovery of Arrears of Revenue | 28,835 | | 42,000 | | 42,000 | | 30,000 | | 0 | | 12,000 | |
| 23682 | Reimbursement of Medical Claims (Revenue) | 20,252 | | 42,000 | | 42,000 | | 30,000 | | 0 | | 12,000 | |
| 23699 | Re - imbursement of VAT for Foreign Missions | 0 | | 500 | | 500 | | 500 | | 0 | | 0 | |
| | Parent 23680 Total: | 49,087 | | 84,500 | | 84,500 | | 60,500 | | 0 | | 24,000 | |
| | Department 1515 Total: | 59,943 | | 88,150 | | 88,150 | | 61,630 | | 0 | | 26,520 | |

| Ministry/ Department/ Account | Description | 2022-23 | | 2023-24 | | 2023-24 | | 2024-25 | | Increase | Decrease |
|-------------------------------------|---|-------------------|---------------------|----------------|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | Actual Revenue | Approved Revenue | Revised | Estimate Revenue | P | P | P | P | | |
| 1500 | Ministry of Foreign Affairs (MFA) | | | | | | | | | | |
| 1516 | Embassy Ethiopia (Addis Ababa) | | | | | | | | | | |
| 23010 | Sale of Goods & Services | | | | | | | | | | |
| 23043 | Sale of Government Stores | 9,066 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Parent 23010 Total: | 9,066 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 23210 | Other Fees and Charges | | | | | | | | | | |
| 23306 | Private Telephone Charges - Revenue | 0 | 11,000 | 11,000 | 600 | 600 | 0 | 0 | 0 | 0 | 10,400 |
| 23329 | Sundry Receipts | 0 | 0 | 0 | 10 | 10 | 10 | 10 | 0 | 0 | 0 |
| | Parent 23210 Total: | 0 | 11,000 | 11,000 | 610 | 610 | 10 | 10 | 10 | 10 | 10,400 |
| 23680 | Other Revenue | | | | | | | | | | |
| 23681 | Recovery of Arrears of Revenue | 0 | 3,000 | 3,000 | 250,000 | 250,000 | 247,000 | 247,000 | 0 | 0 | 0 |
| 23699 | Re - imbursement of VAT for Foreign Missions | 506,154 | 150,000 | 150,000 | 25,060 | 25,060 | 0 | 0 | 0 | 0 | 124,940 |
| | Parent 23680 Total: | 506,154 | 153,000 | 153,000 | 275,060 | 275,060 | 247,000 | 247,000 | 124,940 | 124,940 | 124,940 |
| | Department 1516 Total: | 515,220 | 164,000 | 164,000 | 275,670 | 275,670 | 247,010 | 247,010 | 135,340 | 135,340 | 135,340 |

| Ministry/ Department/ Account | Description | Actual Revenue | | Approved Revenue | | Revised | | Estimate Revenue | | Increase | | Decrease | |
|-------------------------------------|---|-------------------|---|---------------------|---|---------------|---|---------------------|---|----------------|---|---------------|---|
| | | 2022-23 | P | 2023-24 | P | 2023-24 | P | 2024-25 | P | P | P | P | P |
| 1500 | Ministry of Foreign Affairs (MFA) | | | | | | | | | | | | |
| 1517 | High Commission Kenya (Nairobi) | | | | | | | | | | | | |
| 23010 | Sale of Goods & Services | | | | | | | | | | | | |
| 23043 | Sale of Government Stores | 0 | | 4,000 | | 4,000 | | 0 | | 0 | | 4,000 | |
| | Parent 23010 Total: | 0 | | 4,000 | | 4,000 | | 0 | | 0 | | 4,000 | |
| 23210 | Other Fees and Charges | | | | | | | | | | | | |
| 23306 | Private Telephone Charges - Revenue | 370 | | 5,000 | | 5,000 | | 370 | | 0 | | 4,630 | |
| 23329 | Sundry Receipts | 10,935 | | 10 | | 10 | | 0 | | 0 | | 10 | |
| | Parent 23210 Total: | 11,304 | | 5,010 | | 5,010 | | 370 | | 0 | | 4,640 | |
| 23680 | Other Revenue | | | | | | | | | | | | |
| 23682 | Reimbursement of Medical Claims (Revenue) | 0 | | 0 | | 0 | | 4,500 | | 4,500 | | 0 | |
| 23699 | Re - imbursement of VAT for Foreign Missions | 11,922 | | 40,000 | | 40,000 | | 15,000 | | 0 | | 25,000 | |
| | Parent 23680 Total: | 11,922 | | 40,000 | | 40,000 | | 19,500 | | 4,500 | | 25,000 | |
| 24110 | Sale of Fixed Capital | | | | | | | | | | | | |
| 24112 | Sales of Government Furniture | 0 | | 7,000 | | 7,000 | | 0 | | 0 | | 7,000 | |
| 24127 | Sale of Mission Vehicle | 0 | | 0 | | 0 | | 257,350 | | 257,350 | | 0 | |
| | Parent 24110 Total: | 0 | | 7,000 | | 7,000 | | 257,350 | | 257,350 | | 7,000 | |
| | Department 1517 Total: | 23,226 | | 56,010 | | 56,010 | | 277,220 | | 261,850 | | 40,640 | |

| Ministry/ Department/ Account | Description | Actual Revenue | | Approved Revenue | | Revised | | Estimate Revenue | | Increase | | Decrease | |
|-------------------------------------|---|-------------------|---|---------------------|---|----------------|---|---------------------|---|----------------|---|----------------|--------------|
| | | 2022-23 | P | 2023-24 | P | 2023-24 | P | 2024-25 | P | P | P | P | P |
| 1500 | Ministry of Foreign Affairs (MFA) | | | | | | | | | | | | |
| 1518 | High Commission Australia (Canberra) | | | | | | | | | | | | |
| 22380 | Interest: Deposits | | | | | | | | | | | | |
| 22381 | Interest Received on Deposits - Missions | 84 | | 100 | | 100 | | 0 | | 0 | | 0 | 100 |
| | Parent 22380 Total: | 84 | | 100 | | 100 | | 0 | | 0 | | 0 | 100 |
| 23010 | Sale of Goods & Services | | | | | | | | | | | | |
| 23043 | Sale of Government Stores | 7,722 | | 1,000 | | 1,000 | | 0 | | 0 | | 0 | 1,000 |
| | Parent 23010 Total: | 7,722 | | 1,000 | | 1,000 | | 0 | | 0 | | 0 | 1,000 |
| 23210 | Other Fees and Charges | | | | | | | | | | | | |
| 23306 | Private Telephone Charges - Revenue | 0 | | 20 | | 20 | | 0 | | 0 | | 0 | 20 |
| 23329 | Sundry Receipts | 6,455 | | 10 | | 10 | | 10 | | 0 | | 0 | 0 |
| | Parent 23210 Total: | 6,455 | | 30 | | 30 | | 10 | | 0 | | 0 | 20 |
| 23680 | Other Revenue | | | | | | | | | | | | |
| 23682 | Reimbursement of Medical Claims (Revenue) | 133,908 | | 50,000 | | 50,000 | | 150,000 | | 100,000 | | 0 | 0 |
| 23699 | Re - imbursement of VAT for Foreign Missions | 173,820 | | 100,000 | | 100,000 | | 100,000 | | 0 | | 0 | 0 |
| | Parent 23680 Total: | 307,728 | | 150,000 | | 150,000 | | 250,000 | | 100,000 | | 0 | 0 |
| 24110 | Sale of Fixed Capital | | | | | | | | | | | | |
| 24112 | Sales of Government Furniture | 12,287 | | 1,000 | | 1,000 | | 0 | | 0 | | 0 | 1,000 |
| | Parent 24110 Total: | 12,287 | | 1,000 | | 1,000 | | 0 | | 0 | | 0 | 1,000 |
| | Department 1518 Total: | 334,277 | | 152,130 | | 152,130 | | 250,010 | | 100,000 | | 100,000 | 2,120 |

| Ministry/ Department/ Account | Description | Actual Revenue | | Approved Revenue | | Revised | | Estimate Revenue | | Increase | | Decrease | |
|-------------------------------------|---|-------------------|---|---------------------|---|---------------|---|---------------------|---|----------------|---|------------|---|
| | | 2022-23 | P | 2023-24 | P | 2023-24 | P | 2024-25 | P | P | P | P | P |
| 1500 | Ministry of Foreign Affairs (MFA) | | | | | | | | | | | | |
| 1519 | High Commission India (New Delhi) | | | | | | | | | | | | |
| 23010 | Sale of Goods & Services | | | | | | | | | | | | |
| 23043 | Sale of Government Stores | 3,972 | | 2,000 | | 2,000 | | 2,500 | | 500 | | 0 | |
| | Parent 23010 Total: | 3,972 | | 2,000 | | 2,000 | | 2,500 | | 500 | | 0 | |
| 23210 | Other Fees and Charges | | | | | | | | | | | | |
| 23306 | Private Telephone Charges - Revenue | 584 | | 4,000 | | 4,000 | | 4,000 | | 0 | | 0 | |
| 23329 | Sundry Receipts | 54,744 | | 10 | | 10 | | 10 | | 0 | | 0 | |
| | Parent 23210 Total: | 55,328 | | 4,010 | | 4,010 | | 4,010 | | 0 | | 0 | |
| 23680 | Other Revenue | | | | | | | | | | | | |
| 23681 | Recovery of Arrears of Revenue | 529,776 | | 60,000 | | 60,000 | | 450,000 | | 390,000 | | 0 | |
| 23699 | Re - imbursement of VAT for Foreign Missions | 25,768 | | 30,000 | | 30,000 | | 35,000 | | 5,000 | | 0 | |
| | Parent 23680 Total: | 555,544 | | 90,000 | | 90,000 | | 485,000 | | 395,000 | | 0 | |
| 24110 | Sale of Fixed Capital | | | | | | | | | | | | |
| 24112 | Sales of Government Furniture | 461 | | 3,000 | | 3,000 | | 2,500 | | 0 | | 500 | |
| | Parent 24110 Total: | 461 | | 3,000 | | 3,000 | | 2,500 | | 0 | | 500 | |
| | Department 1519 Total: | 615,306 | | 99,010 | | 99,010 | | 494,010 | | 395,500 | | 500 | |

| Ministry/ Department/ Account | Description | Actual Revenue | | Approved Revenue | | Revised | | Estimate Revenue | | Increase | | Decrease | |
|-------------------------------------|---|-------------------|---|---------------------|---|---------------|---|---------------------|---|--------------|---|---------------|---|
| | | 2022-23 | P | 2023-24 | P | 2023-24 | P | 2024-25 | P | P | P | P | P |
| 1500 | Ministry of Foreign Affairs (MFA) | | | | | | | | | | | | |
| 1520 | High Commission Nigeria (Abuja) | | | | | | | | | | | | |
| 23010 | Sale of Goods & Services | | | | | | | | | | | | |
| 23043 | Sale of Government Stores | 0 | | 3,000 | | 3,000 | | 5,000 | | 2,000 | | 0 | |
| | Parent 23010 Total: | 0 | | 3,000 | | 3,000 | | 5,000 | | 2,000 | | 0 | |
| 23210 | Other Fees and Charges | | | | | | | | | | | | |
| 23306 | Private Telephone Charges - Revenue | 1,529 | | 1,000 | | 1,000 | | 500 | | 0 | | 500 | |
| 23329 | Sundry Receipts | 17,450 | | 10 | | 10 | | 10 | | 0 | | 0 | |
| | Parent 23210 Total: | 18,979 | | 1,010 | | 1,010 | | 510 | | 0 | | 500 | |
| 23680 | Other Revenue | | | | | | | | | | | | |
| 23699 | Re - imbursement of VAT for Foreign Missions | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | Parent 23680 Total: | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 24110 | Sale of Fixed Capital | | | | | | | | | | | | |
| 24112 | Sales of Government Furniture | 0 | | 5,000 | | 5,000 | | 10,000 | | 5,000 | | 0 | |
| 24127 | Sale of Mission Vehicle | 0 | | 20,000 | | 20,000 | | 0 | | 0 | | 20,000 | |
| | Parent 24110 Total: | 0 | | 25,000 | | 25,000 | | 10,000 | | 5,000 | | 20,000 | |
| | Department 1520 Total: | 18,979 | | 29,010 | | 29,010 | | 15,510 | | 7,000 | | 20,500 | |

| Ministry/ Department/ Account | Description | Actual Revenue | | Approved Revenue | | Revised | | Estimate Revenue | | Increase | | Decrease | |
|-------------------------------------|--|-------------------|---|---------------------|---|---------|---|---------------------|---|----------|---|----------|---|
| | | 2022-23 | P | 2023-24 | P | 2023-24 | P | 2024-25 | P | P | P | P | P |
| 1500 | Ministry of Foreign Affairs (MFA) | | | | | | | | | | | | |
| 1521 | Embassy Brazil (Brasilia) | | | | | | | | | | | | |
| 22380 | Interest: Deposits | | | | | | | | | | | | |
| 22381 | Interest Received on Deposits - Missions | 216,257 | | 100,000 | | 100,000 | | 185,000 | | 85,000 | | 0 | |
| 23010 | Parent 22380 Total: | 216,257 | | 100,000 | | 100,000 | | 185,000 | | 85,000 | | 0 | |
| 23043 | Sale of Goods & Services | | | | | | | | | | | | |
| | Sale of Government Stores | 48 | | 2,000 | | 2,000 | | 7,780 | | 5,780 | | 0 | |
| 23210 | Parent 23010 Total: | 48 | | 2,000 | | 2,000 | | 7,780 | | 5,780 | | 0 | |
| 23306 | Other Fees and Charges | | | | | | | | | | | | |
| | Private Telephone Charges - Revenue | 0 | | 100 | | 100 | | 0 | | 0 | | 100 | |
| 23329 | Sundry Receipts | 0 | | 10 | | 10 | | 10 | | 0 | | 0 | |
| 23680 | Parent 23210 Total: | 0 | | 110 | | 110 | | 10 | | 0 | | 100 | |
| 23682 | Other Revenue | | | | | | | | | | | | |
| | Reimbursement of Medical Claims (Revenue) | 0 | | 500 | | 500 | | 0 | | 0 | | 500 | |
| 24110 | Parent 23680 Total: | 0 | | 500 | | 500 | | 0 | | 0 | | 500 | |
| 24112 | Sale of Fixed Capital | | | | | | | | | | | | |
| | Sales of Government Furniture | 2,708 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 24127 | Sale of Mission Vehicle | 0 | | 700 | | 700 | | 0 | | 0 | | 700 | |
| | Parent 24110 Total: | 2,708 | | 700 | | 700 | | 0 | | 0 | | 700 | |
| | Department 1521 Total: | 219,012 | | 103,310 | | 103,310 | | 192,790 | | 90,780 | | 1,300 | |

| Ministry/ Department/ Account | Description | 2022-23 | | 2023-24 | | 2024-25 | | Increase | | Decrease | |
|-------------------------------------|-----------------------------------|-------------------|---------------------|---------------|---------------------|---------------|----------|----------|---|----------|---|
| | | Actual Revenue | Approved Revenue | Revised | Estimate Revenue | P | P | P | P | P | P |
| 1500 | Ministry of Foreign Affairs (MFA) | | | | | | | | | | |
| 1522 | Embassy Kuwait (Kuwait City) | | | | | | | | | | |
| 23010 | Sale of Goods & Services | | | | | | | | | | |
| 23043 | Sale of Government Stores | 1,910 | 600 | 600 | 2,200 | 1,600 | 0 | | | | |
| | Parent 23010 Total: | 1,910 | 600 | 600 | 2,200 | 1,600 | 0 | | | | |
| 23210 | Other Fees and Charges | | | | | | | | | | |
| 23329 | Sundry Receipts | 0 | 10 | 10 | 10 | 0 | 0 | | | | |
| | Parent 23210 Total: | 0 | 10 | 10 | 10 | 0 | 0 | | | | |
| 23680 | Other Revenue | | | | | | | | | | |
| 23681 | Recovery of Arrears of Revenue | 0 | 0 | 0 | 100 | 100 | 0 | | | | |
| | Parent 23680 Total: | 0 | 0 | 0 | 100 | 100 | 0 | | | | |
| 24110 | Sale of Fixed Capital | | | | | | | | | | |
| 24127 | Sale of Mission Vehicle | 0 | 41,350 | 41,350 | 57,450 | 16,100 | 0 | | | | |
| | Parent 24110 Total: | 0 | 41,350 | 41,350 | 57,450 | 16,100 | 0 | | | | |
| | Department 1522 Total: | 1,910 | 41,960 | 41,960 | 59,760 | 17,800 | 0 | | | | |

| Ministry/ Department/ Account | Description | Actual Revenue | | Approved Revenue | | Revised | | Estimate Revenue | | Increase | | Decrease | |
|-------------------------------------|---|-------------------|---|---------------------|---|---------|---|---------------------|---|----------|---|----------|---|
| | | 2022-23 | P | 2023-24 | P | 2023-24 | P | 2024-25 | P | P | P | P | P |
| 1500 | Ministry of Foreign Affairs (MFA) | | | | | | | | | | | | |
| 1523 | High Commission Mozambique (Maputo) | | | | | | | | | | | | |
| 23010 | Sale of Goods & Services | | | | | | | | | | | | |
| 23043 | Sale of Government Stores | 447 | | 1,000 | | 1,000 | | 1,000 | | 0 | | 0 | |
| | Parent 23010 Total: | 447 | | 1,000 | | 1,000 | | 1,000 | | 0 | | 0 | |
| 23210 | Other Fees and Charges | | | | | | | | | | | | |
| 23306 | Private Telephone Charges - Revenue | 0 | | 5,000 | | 5,000 | | 5,000 | | 0 | | 0 | |
| 23329 | Sundry Receipts | 22,465 | | 10 | | 10 | | 10 | | 0 | | 0 | |
| | Parent 23210 Total: | 22,465 | | 5,010 | | 5,010 | | 5,010 | | 0 | | 0 | |
| 23680 | Other Revenue | | | | | | | | | | | | |
| 23681 | Recovery of Arrears of Revenue | 0 | | 500 | | 500 | | 500 | | 0 | | 0 | |
| 23682 | Reimbursement of Medical Claims (Revenue) | 0 | | 500 | | 500 | | 500 | | 0 | | 0 | |
| 23699 | Re - imbursement of VAT for Foreign Missions | 231,582 | | 200,000 | | 200,000 | | 200,000 | | 0 | | 0 | |
| | Parent 23680 Total: | 231,582 | | 201,000 | | 201,000 | | 201,000 | | 0 | | 0 | |
| 24110 | Sale of Fixed Capital | | | | | | | | | | | | |
| 24112 | Sales of Government Furniture | 18,068 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 24127 | Sale of Mission Vehicle | 0 | | 0 | | 0 | | 150,000 | | 150,000 | | 0 | |
| | Parent 24110 Total: | 18,068 | | 0 | | 0 | | 150,000 | | 150,000 | | 0 | |
| | Department 1523 Total: | 272,562 | | 207,010 | | 207,010 | | 357,010 | | 150,000 | | 150,000 | |

| Ministry/ Department/ Account | Description | Actual Revenue | | Approved Revenue | | Revised | | Estimate Revenue | | Increase | | Decrease | |
|-------------------------------------|---|-------------------|---|---------------------|---|----------------|---|---------------------|---|--------------|---|----------------|---|
| | | 2022-23 | P | 2023-24 | P | 2023-24 | P | 2024-25 | P | P | P | P | P |
| 1500 | Ministry of Foreign Affairs (MFA) | | | | | | | | | | | | |
| 1524 | Embassy Germany (Berlin) | | | | | | | | | | | | |
| 23010 | Sale of Goods & Services | | | | | | | | | | | | |
| 23043 | Sale of Government Stores | 2,293 | | 4,100 | | 4,100 | | 3,100 | | 0 | | 1,000 | |
| | Parent 23010 Total: | 2,293 | | 4,100 | | 4,100 | | 3,100 | | 0 | | 1,000 | |
| 23210 | Other Fees and Charges | | | | | | | | | | | | |
| 23306 | Private Telephone Charges - Revenue | 497 | | 6,600 | | 6,600 | | 2,040 | | 0 | | 4,560 | |
| 23329 | Sundry Receipts | 6,860 | | 10 | | 10 | | 10 | | 0 | | 0 | |
| | Parent 23210 Total: | 7,357 | | 6,610 | | 6,610 | | 2,050 | | 0 | | 4,560 | |
| 23680 | Other Revenue | | | | | | | | | | | | |
| 23682 | Reimbursement of Medical Claims (Revenue) | 38,867 | | 50,000 | | 50,000 | | 52,000 | | 2,000 | | 0 | |
| 23699 | Re - imbursement of VAT for Foreign Missions | 121,932 | | 482,240 | | 482,240 | | 187,560 | | 0 | | 294,680 | |
| | Parent 23680 Total: | 160,799 | | 532,240 | | 532,240 | | 239,560 | | 2,000 | | 294,680 | |
| | Department 1524 Total: | 170,448 | | 542,950 | | 542,950 | | 244,710 | | 2,000 | | 300,240 | |

| Ministry/ Department/ Account | Description | 2022-23 | | 2023-24 | | 2023-24 | | 2024-25 | | Increase | | Decrease | |
|-------------------------------------|---|-------------------|---|---------------------|---|------------------|---|---------------------|---|------------------|---|------------------|---|
| | | Actual Revenue | P | Approved Revenue | P | Revised | P | Estimate Revenue | P | P | P | P | P |
| 1500 | Ministry of Foreign Affairs (MFA) | | | | | | | | | | | | |
| 1525 | Embassy France (Paris) | | | | | | | | | | | | |
| 23210 | Other Fees and Charges | | | | | | | | | | | | |
| 23306 | Private Telephone Charges - Revenue | 0 | | 2,000 | | 2,000 | | 500 | | 0 | | 1,500 | |
| 23329 | Sundry Receipts | 0 | | 10 | | 10 | | 10 | | 0 | | 0 | |
| | Parent 23210 Total: | 0 | | 2,010 | | 2,010 | | 510 | | 0 | | 1,500 | |
| 23680 | Other Revenue | | | | | | | | | | | | |
| 23682 | Reimbursement of Medical Claims (Revenue) | 0 | | 1,000 | | 1,000 | | 0 | | 0 | | 1,000 | |
| 23699 | Re - imbursement of VAT for Foreign Missions | 1,088 | | 20,000 | | 20,000 | | 20,000 | | 0 | | 0 | |
| | Parent 23680 Total: | 1,088 | | 21,000 | | 21,000 | | 20,000 | | 0 | | 1,000 | |
| | Department 1525 Total: | 1,088 | | 23,010 | | 23,010 | | 20,510 | | 0 | | 2,500 | |
| | Ministry 1500 Total: | 7,124,582 | | 4,646,810 | | 4,646,810 | | 5,928,390 | | 3,468,420 | | 2,186,840 | |

| Ministry/ Department/ Account | Description | 2022-23 | | 2023-24 | | 2023-24 | | 2024-25 | | Increase | | Decrease | |
|-------------------------------------|---|-------------------|---|---------------------|---|---------------|---|---------------------|---|-------------------|---|----------|---|
| | | Actual Revenue | P | Approved Revenue | P | Revised | P | Estimate Revenue | P | P | P | P | P |
| 1600 | Independent Electoral Commission | | | | | | | | | | | | |
| 1601 | Independent Electoral Commission | | | | | | | | | | | | |
| 23010 | Sale of Goods & Services | | | | | | | | | | | | |
| 23066 | Sale of Tender Documents | 36,450 | | 22,500 | | 22,500 | | 37,500 | | 15,000 | | | |
| 23079 | Sale of Election Rolls | 4,245 | | 600 | | 600 | | 25,067,100 | | 25,066,500 | | | |
| | Parent 23010 Total: | 40,695 | | 23,100 | | 23,100 | | 25,104,600 | | 25,081,500 | | | |
| 23210 | Other Fees and Charges | | | | | | | | | | | | |
| 23212 | Accident Damage Recoveries- Revenue | 500 | | 3,610 | | 3,610 | | 6,160 | | 2,550 | | | |
| 23306 | Private Telephone Charges - Revenue | 17,515 | | 19,470 | | 19,470 | | 30,020 | | 10,550 | | | |
| 23329 | Sundry Receipts | 9,303 | | 0 | | 0 | | 0 | | 0 | | | |
| 23332 | Surcharges Recovered | 574 | | 0 | | 0 | | 0 | | 0 | | | |
| | Parent 23210 Total: | 27,892 | | 23,080 | | 23,080 | | 36,180 | | 13,100 | | | |
| 23680 | Other Revenue | | | | | | | | | | | | |
| 23681 | Recovery of Arrears of Revenue | 15,688 | | 0 | | 0 | | 18,000 | | 18,000 | | | |
| | Parent 23680 Total: | 15,688 | | 0 | | 0 | | 18,000 | | 18,000 | | | |
| 24110 | Sale of Fixed Capital | | | | | | | | | | | | |
| 24112 | Sales of Government Furniture | 76,185 | | 10,000 | | 10,000 | | 25,000 | | 15,000 | | | |
| 24113 | Sales of Empty Containers | 1,087 | | 300 | | 300 | | 450 | | 150 | | | |
| | Parent 24110 Total: | 77,272 | | 10,300 | | 10,300 | | 25,450 | | 15,150 | | | |
| | Department 1601 Total: | 161,546 | | 56,480 | | 56,480 | | 25,184,230 | | 25,127,750 | | | |
| | Ministry 1600 Total: | 161,546 | | 56,480 | | 56,480 | | 25,184,230 | | 25,127,750 | | | |

| Ministry/ Department/ Account | Description | Actual Revenue | | Approved Revenue | | Revised | | Estimate Revenue | | Increase | | Decrease | |
|-------------------------------------|--|-------------------|---|---------------------|---|---------------|---|---------------------|---|------------|---|--------------|---|
| | | 2022-23 | P | 2023-24 | P | 2023-24 | P | 2024-25 | P | P | P | P | P |
| 1700 | Office of the Ombudsman | | | | | | | | | | | | |
| 1701 | Office of the Ombudsman | | | | | | | | | | | | |
| 23010 | Sale of Goods & Services | | | | | | | | | | | | |
| 23066 | Sale of Tender Documents | 17,725 | | 33,250 | | 33,250 | | 30,000 | | 0 | | 3,250 | |
| | Parent 23010 Total: | 17,725 | | 33,250 | | 33,250 | | 30,000 | | 0 | | 3,250 | |
| 23210 | Other Fees and Charges | | | | | | | | | | | | |
| 23306 | Private Telephone Charges - Revenue | 8,298 | | 13,430 | | 13,430 | | 12,580 | | 0 | | 850 | |
| 23329 | Sundry Receipts | 0 | | 10 | | 10 | | 0 | | 0 | | 10 | |
| | Parent 23210 Total: | 8,298 | | 13,440 | | 13,440 | | 12,580 | | 0 | | 860 | |
| 24110 | Sale of Fixed Capital | | | | | | | | | | | | |
| 24112 | Sales of Government Furniture | 2,398 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 24113 | Sales of Empty Containers | 190 | | 300 | | 300 | | 600 | | 300 | | 0 | |
| | Parent 24110 Total: | 2,588 | | 300 | | 300 | | 600 | | 300 | | 0 | |
| | Department 1701 Total: | 28,611 | | 46,990 | | 46,990 | | 43,180 | | 300 | | 4,110 | |
| | Ministry 1700 Total: | 28,611 | | 46,990 | | 46,990 | | 43,180 | | 300 | | 4,110 | |

| Ministry/ Department/ Account | Description | Actual Revenue | | Approved Revenue | | Revised | | Estimate Revenue | | Increase | | Decrease | |
|-------------------------------------|--|----------------|---|------------------|---|----------------|---|------------------|---|---------------|---|---------------|---|
| | | 2022-23 | P | 2023-24 | P | 2023-24 | P | 2024-25 | P | P | P | P | P |
| 1800 | Ministry of Lands and Water Affairs (MLWA) | | | | | | | | | | | | |
| 1801 | Headquarters (MLWA) | | | | | | | | | | | | |
| 23010 | Sale of Goods & Services | | | | | | | | | | | | |
| 23066 | Sale of Tender Documents | 59,550 | | 68,750 | | 68,750 | | 95,000 | | 26,250 | | 0 | |
| | Parent 23010 Total: | 59,550 | | 68,750 | | 68,750 | | 95,000 | | 26,250 | | 0 | |
| 23210 | Other Fees and Charges | | | | | | | | | | | | |
| 23306 | Private Telephone Charges - Revenue | 8,577 | | 20,000 | | 20,000 | | 3,200 | | 0 | | 16,800 | |
| 23311 | Registration Fees Land Tribunal | 10 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 23329 | Sundry Receipts | 534,812 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | Parent 23210 Total: | 543,400 | | 20,000 | | 20,000 | | 3,200 | | 0 | | 16,800 | |
| 23510 | Fines & Forfeits | | | | | | | | | | | | |
| 23512 | Salary in Lieu of Notice - Revenue | 59,666 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | Parent 23510 Total: | 59,666 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 23680 | Other Revenue | | | | | | | | | | | | |
| 23681 | Recovery of Arrears of Revenue | 21,075 | | 25,000 | | 25,000 | | 6,550 | | 0 | | 18,450 | |
| | Parent 23680 Total: | 21,075 | | 25,000 | | 25,000 | | 6,550 | | 0 | | 18,450 | |
| 24110 | Sale of Fixed Capital | | | | | | | | | | | | |
| 24112 | Sales of Government Furniture | 22,775 | | 25,000 | | 25,000 | | 15,000 | | 0 | | 10,000 | |
| 24113 | Sales of Empty Containers | 280 | | 400 | | 400 | | 800 | | 400 | | 0 | |
| | Parent 24110 Total: | 23,055 | | 25,400 | | 25,400 | | 15,800 | | 400 | | 10,000 | |
| | Department 1801 Total: | 706,746 | | 139,150 | | 139,150 | | 120,550 | | 26,650 | | 45,250 | |

| Ministry/ Department/ Account | Description | Actual Revenue | | Approved Revenue | | Revised | | Estimate Revenue | | Increase | | Decrease | |
|-------------------------------------|--|-------------------|---|---------------------|---|----------------|---|---------------------|---|----------------|---|----------|---|
| | | 2022-23 | P | 2023-24 | P | 2023-24 | P | 2024-25 | P | P | P | P | P |
| 1800 | Ministry of Lands and Water Affairs (MLWA) | | | | | | | | | | | | |
| 1803 | Department of Surveys and Mapping | | | | | | | | | | | | |
| 23010 | Sale of Goods & Services | | | | | | | | | | | | |
| 23049 | Sale of Maps | 86,825 | | 20,000 | | 20,000 | | 25,000 | | 5,000 | | 0 | |
| 23051 | Sale of National Atlas | 750 | | 1,500 | | 1,500 | | 1,500 | | 0 | | 0 | |
| 23066 | Sale of Tender Documents | 22,165 | | 20,000 | | 20,000 | | 125,000 | | 105,000 | | 0 | |
| | Parent 23010 Total: | 109,740 | | 41,500 | | 41,500 | | 151,500 | | 110,000 | | 0 | |
| 23210 | Other Fees and Charges | | | | | | | | | | | | |
| 23306 | Private Telephone Charges - Revenue | 1,094 | | 6,000 | | 6,000 | | 8,000 | | 2,000 | | 0 | |
| 23333 | Survey Fees - Revenue | 256,856 | | 200,000 | | 200,000 | | 400,000 | | 200,000 | | 0 | |
| | Parent 23210 Total: | 257,950 | | 206,000 | | 206,000 | | 408,000 | | 202,000 | | 0 | |
| 24110 | Sale of Fixed Capital | | | | | | | | | | | | |
| 24112 | Sales of Government Furniture | 18,772 | | 0 | | 0 | | 50,000 | | 50,000 | | 0 | |
| 24113 | Sales of Empty Containers | 40 | | 3,000 | | 3,000 | | 5,000 | | 2,000 | | 0 | |
| | Parent 24110 Total: | 18,812 | | 3,000 | | 3,000 | | 55,000 | | 52,000 | | 0 | |
| | Department 1803 Total: | 386,502 | | 250,500 | | 250,500 | | 614,500 | | 364,000 | | 0 | |

| Ministry/ Department/ Account | Description | 2022-23 | | 2023-24 | | 2023-24 | | 2024-25 | | Increase | | Decrease | |
|-------------------------------------|--|-------------------|---|---------------------|---|---------------|---|---------------------|---|---------------|---|---------------|---|
| | | Actual Revenue | P | Approved Revenue | P | Revised | P | Estimate Revenue | P | P | P | P | P |
| 1800 | Ministry of Lands and Water Affairs (MLWA) | | | | | | | | | | | | |
| 1804 | Department of Town and Country Planning | | | | | | | | | | | | |
| 23010 | Sale of Goods & Services | | | | | | | | | | | | |
| 23049 | Sale of Maps | 30,050 | | 45,000 | | 45,000 | | 36,500 | | 0 | | 8,500 | |
| 23066 | Sale of Tender Documents | 11,025 | | 20,000 | | 20,000 | | 7,500 | | 0 | | 12,500 | |
| | Parent 23010 Total: | 41,075 | | 65,000 | | 65,000 | | 44,000 | | 0 | | 21,000 | |
| 23210 | Other Fees and Charges | | | | | | | | | | | | |
| 23298 | Planning Fees - Revenue | 45 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 23306 | Private Telephone Charges - Revenue | 583 | | 5,500 | | 5,500 | | 27,120 | | 21,620 | | 0 | |
| 23329 | Sundry Receipts | 345 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | Parent 23210 Total: | 973 | | 5,500 | | 5,500 | | 27,120 | | 21,620 | | 0 | |
| 23510 | Fines & Forfeits | | | | | | | | | | | | |
| 23523 | Registration fees for Physical Planners | 27,623 | | 25,000 | | 25,000 | | 29,000 | | 4,000 | | 0 | |
| | Parent 23510 Total: | 27,623 | | 25,000 | | 25,000 | | 29,000 | | 4,000 | | 0 | |
| 24110 | Sale of Fixed Capital | | | | | | | | | | | | |
| 24113 | Sales of Empty Containers | 0 | | 550 | | 550 | | 120 | | 0 | | 430 | |
| | Parent 24110 Total: | 0 | | 550 | | 550 | | 120 | | 0 | | 430 | |
| | Department 1804 Total: | 69,671 | | 96,050 | | 96,050 | | 100,240 | | 25,620 | | 21,430 | |

| Ministry/ Department/ Account | Description | Actual Revenue | | Approved Revenue | | Revised | | Estimate Revenue | | Increase | | Decrease | |
|-------------------------------------|---|------------------|---|-------------------|---|-------------------|---|-------------------|---|-------------------|---|------------------|---|
| | | 2022-23 | P | 2023-24 | P | 2023-24 | P | 2024-25 | P | | P | | P |
| 1800 | Ministry of Lands and Water Affairs (MLWA) | | | | | | | | | | | | |
| 1805 | Department of Lands | | | | | | | | | | | | |
| 22600 | Rent of Land | | | | | | | | | | | | |
| 22601 | Rents, State Land/Farms | 6,773,760 | | 10,000,000 | | 10,000,000 | | 8,051,290 | | 0 | | 1,948,710 | |
| 22603 | Interest on Sale of State Land | 1,418,075 | | 1,591,800 | | 1,591,800 | | 1,628,900 | | 37,100 | | 0 | |
| | Parent 22600 Total: | 8,191,835 | | 11,591,800 | | 11,591,800 | | 9,680,190 | | 37,100 | | 1,948,710 | |
| 22710 | Rent of Buildings & Equipment | | | | | | | | | | | | |
| 22722 | Rent Rcvd Government Quarters (Inst. & Dist. Housing) | 1,370 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 22723 | Rent Received Offices | 971,821 | | 1,200,000 | | 1,200,000 | | 1,492,170 | | 292,170 | | 0 | |
| | Parent 22710 Total: | 973,191 | | 1,200,000 | | 1,200,000 | | 1,492,170 | | 292,170 | | 0 | |
| 23010 | Sale of Goods & Services | | | | | | | | | | | | |
| 23066 | Sale of Tender Documents | 250 | | 500,000 | | 500,000 | | 250,000 | | 0 | | 250,000 | |
| | Parent 23010 Total: | 250 | | 500,000 | | 500,000 | | 250,000 | | 0 | | 250,000 | |
| 23210 | Other Fees and Charges | | | | | | | | | | | | |
| 23235 | Certificate of Compliance- Revenue | 70,600 | | 70,000 | | 70,000 | | 70,000 | | 0 | | 0 | |
| 23296 | Penalty Fees - Revenue | 2,272,745 | | 5,000,000 | | 5,000,000 | | 3,500,000 | | 0 | | 1,500,000 | |
| 23306 | Private Telephone Charges - Revenue | 12,527 | | 5,000 | | 5,000 | | 4,000 | | 0 | | 1,000 | |
| 23329 | Sundry Receipts | 5,963 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | Parent 23210 Total: | 2,361,835 | | 5,075,000 | | 5,075,000 | | 3,574,000 | | 0 | | 1,501,000 | |
| 23680 | Other Revenue | | | | | | | | | | | | |
| 23681 | Recovery of Arrears of Revenue | 4,730,764 | | 1,500,000 | | 1,500,000 | | 13,421,280 | | 11,921,280 | | 0 | |
| | Parent 23680 Total: | 4,730,764 | | 1,500,000 | | 1,500,000 | | 13,421,280 | | 11,921,280 | | 0 | |
| 24110 | Sale of Fixed Capital | | | | | | | | | | | | |
| 24113 | Sales of Empty Containers | 100 | | 200 | | 200 | | 800 | | 600 | | 0 | |
| | Parent 24110 Total: | 100 | | 200 | | 200 | | 800 | | 600 | | 0 | |
| 24210 | Sale of Land | | | | | | | | | | | | |

| Ministry/ Department/ Account | Description | Actual Revenue | | Approved Revenue | | Revised | | Estimate Revenue | | Increase | | Decrease | |
|-------------------------------------|--|-------------------|---|-------------------|---|-------------------|---|-------------------|---|-------------------|---|-------------------|---|
| | | 2022-23 | P | 2023-24 | P | 2023-24 | P | 2024-25 | P | P | P | P | P |
| 1800 | Ministry of Lands and Water Affairs (MLWA) | | | | | | | | | | | | |
| 1805 | Department of Lands | | | | | | | | | | | | |
| 24210 | Sale of Land | | | | | | | | | | | | |
| 24211 | Sales of State Land | 13,497,108 | | 20,000,000 | | 20,000,000 | | 9,210,750 | | 0 | | 10,789,250 | |
| | Parent 24210 Total: | 13,497,108 | | 20,000,000 | | 20,000,000 | | 9,210,750 | | 0 | | 10,789,250 | |
| | Department 1805 Total: | 29,755,084 | | 39,867,000 | | 39,867,000 | | 37,629,190 | | 12,251,150 | | 14,488,960 | |

| Ministry/ Department/ Account | Description | Actual Revenue | | Approved Revenue | | Revised | | Estimate Revenue | | Increase | | Decrease | |
|-------------------------------------|--|-------------------|---|---------------------|---|------------------|---|---------------------|---|----------------|---|----------------|---|
| | | 2022-23 | P | 2023-24 | P | 2023-24 | P | 2024-25 | P | P | P | P | P |
| 1800 | Ministry of Lands and Water Affairs (MLWA) | | | | | | | | | | | | |
| 1806 | Deeds Registry | | | | | | | | | | | | |
| 21320 | Transfer Duties | | | | | | | | | | | | |
| 21323 | Transfer Duties | 3,135,998 | | 2,000,000 | | 2,000,000 | | 1,800,000 | | 0 | | 200,000 | |
| | Parent 21320 Total: | 3,135,998 | | 2,000,000 | | 2,000,000 | | 1,800,000 | | 0 | | 200,000 | |
| 23010 | Sale of Goods & Services | | | | | | | | | | | | |
| 23066 | Sale of Tender Documents | 400 | | 2,000 | | 2,000 | | 0 | | 0 | | 2,000 | |
| 23081 | Sale of Deeds Certificate Copies | 1,034,600 | | 606,750 | | 606,750 | | 600,000 | | 0 | | 6,750 | |
| 23087 | Deeds Search | 123,700 | | 150,500 | | 150,500 | | 200,000 | | 49,500 | | 0 | |
| 23088 | Lodgement Fee | 707,600 | | 1,200,000 | | 1,200,000 | | 1,700,000 | | 500,000 | | 0 | |
| | Parent 23010 Total: | 1,866,300 | | 1,959,250 | | 1,959,250 | | 2,500,000 | | 549,500 | | 8,750 | |
| 23210 | Other Fees and Charges | | | | | | | | | | | | |
| 23306 | Private Telephone Charges - Revenue | 939 | | 3,000 | | 3,000 | | 1,000 | | 0 | | 2,000 | |
| | Parent 23210 Total: | 939 | | 3,000 | | 3,000 | | 1,000 | | 0 | | 2,000 | |
| 23680 | Other Revenue | | | | | | | | | | | | |
| 23681 | Recovery of Arrears of Revenue | 1,897 | | 1,000 | | 1,000 | | 1,000 | | 0 | | 0 | |
| | Parent 23680 Total: | 1,897 | | 1,000 | | 1,000 | | 1,000 | | 0 | | 0 | |
| 24110 | Sale of Fixed Capital | | | | | | | | | | | | |
| 24113 | Sales of Empty Containers | 565 | | 500 | | 500 | | 300 | | 0 | | 200 | |
| | Parent 24110 Total: | 565 | | 500 | | 500 | | 300 | | 0 | | 200 | |
| | Department 1806 Total: | 5,005,699 | | 3,963,750 | | 3,963,750 | | 4,302,300 | | 549,500 | | 210,950 | |

| Ministry/ Department/ Account | Description | Actual Revenue | | Approved Revenue | | Revised | | Estimate Revenue | | Increase | | Decrease | |
|-------------------------------------|--|-------------------|---|---------------------|---|----------------|---|---------------------|---|----------------|---|----------|----------|
| | | 2022-23 | P | 2023-24 | P | 2023-24 | P | 2024-25 | P | P | P | P | P |
| 1800 | Ministry of Lands and Water Affairs (MLWA) | | | | | | | | | | | | |
| 1808 | Department of Project Management Office | | | | | | | | | | | | |
| 23010 | Sale of Goods & Services | | | | | | | | | | | | |
| 23066 | Sale of Tender Documents | 1,081,525 | | 150,000 | | 150,000 | | 450,000 | | 300,000 | | 0 | 0 |
| | Parent 23010 Total: | 1,081,525 | | 150,000 | | 150,000 | | 450,000 | | 300,000 | | 0 | 0 |
| 23210 | Other Fees and Charges | | | | | | | | | | | | |
| 23306 | Private Telephone Charges - Revenue | 361 | | 300 | | 300 | | 300 | | 0 | | 0 | 0 |
| 23329 | Sundry Receipts | 45 | | 0 | | 0 | | 0 | | 0 | | 0 | 0 |
| | Parent 23210 Total: | 406 | | 300 | | 300 | | 300 | | 0 | | 0 | 0 |
| 24110 | Sale of Fixed Capital | | | | | | | | | | | | |
| 24112 | Sales of Government Furniture | 31,135 | | 10,000 | | 10,000 | | 40,000 | | 30,000 | | 0 | 0 |
| 24113 | Sales of Empty Containers | 0 | | 100 | | 100 | | 200 | | 100 | | 0 | 0 |
| | Parent 24110 Total: | 31,135 | | 10,100 | | 10,100 | | 40,200 | | 30,100 | | 0 | 0 |
| | Department 1808 Total: | 1,113,066 | | 160,400 | | 160,400 | | 490,500 | | 330,100 | | 0 | 0 |

| Ministry/ Department/ Account | Description | 2022-23 | | 2023-24 | | 2024-25 | | Increase |
|-------------------------------------|--|-------------------|---------------------|------------------|---------------------|------------------|----------------|----------------|
| | | Actual Revenue | Approved Revenue | Revised | Estimate Revenue | | | |
| 1800 | Ministry of Lands and Water Affairs (MLWA) | | | | | | | |
| 1809 | Department of Water and Sanitation | | | | | | | |
| 23010 | Sale of Goods & Services | | | | | | | |
| 23043 | Sale of Government Stores | 72,582 | 0 | 0 | 0 | 0 | 0 | 0 |
| 23066 | Sale of Tender Documents | 52,750 | 262,500 | 262,500 | 200,000 | 200,000 | 0 | 0 |
| | Parent 23010 Total: | 125,332 | 262,500 | 262,500 | 200,000 | 200,000 | 0 | 0 |
| 23210 | Other Fees and Charges | | | | | | | |
| 23306 | Private Telephone Charges - Revenue | 8,430 | 6,750 | 6,750 | 1,250 | 1,250 | 0 | 0 |
| 23329 | Sundry Receipts | 49,986 | 0 | 0 | 6,380 | 6,380 | 6,380 | 6,380 |
| 23332 | Surcharges Recovered | 8,133 | 0 | 0 | 0 | 0 | 0 | 0 |
| 23349 | Hydrogeology Data Fees | 17,620 | 20,000 | 20,000 | 10,000 | 10,000 | 0 | 0 |
| 23351 | Borehole Cleaning - Revenue | 40 | 0 | 0 | 0 | 0 | 0 | 0 |
| 23354 | Leasing of Government Boreholes - Revenue | 290,027 | 501,470 | 501,470 | 409,080 | 409,080 | 0 | 0 |
| 23355 | Water Rights - Revenue | 269,053 | 197,750 | 197,750 | 250,000 | 250,000 | 52,250 | 52,250 |
| 23356 | Boat Permits - Revenue | 61,192 | 131,380 | 131,380 | 75,000 | 75,000 | 0 | 0 |
| 23357 | Boat Registration - Revenue | 33,820 | 67,500 | 67,500 | 60,000 | 60,000 | 0 | 0 |
| 23363 | Water Analysis - Revenue | 548,403 | 716,250 | 716,250 | 787,500 | 787,500 | 71,250 | 71,250 |
| 23424 | Purchase of Government boreholes (Revenue) | 195,304 | 384,000 | 384,000 | 576,000 | 576,000 | 192,000 | 192,000 |
| 23432 | Borehole Registration | 145,680 | 125,000 | 125,000 | 125,000 | 125,000 | 0 | 0 |
| | Parent 23210 Total: | 1,627,688 | 2,150,100 | 2,150,100 | 2,300,210 | 2,300,210 | 321,880 | 321,880 |
| 23680 | Other Revenue | | | | | | | |
| 23681 | Recovery of Arrears of Revenue | 33,198 | 268,570 | 268,570 | 514,270 | 514,270 | 245,700 | 245,700 |
| | Parent 23680 Total: | 33,198 | 268,570 | 268,570 | 514,270 | 514,270 | 245,700 | 245,700 |
| 24110 | Sale of Fixed Capital | | | | | | | |
| 24112 | Sales of Government Furniture | 250 | 10,500 | 10,500 | 10,500 | 10,500 | 0 | 0 |
| 24113 | Sales of Empty Containers | 2,429 | 2,000 | 2,000 | 2,000 | 2,000 | 0 | 0 |
| | Parent 24110 Total: | 2,679 | 12,500 | 12,500 | 12,500 | 12,500 | 0 | 0 |
| | Department 1809 Total: | 1,788,897 | 2,693,670 | 2,693,670 | 3,026,980 | 3,026,980 | 567,580 | 567,580 |

| Ministry/ Department/ Account | Description | Actual Revenue | | Approved Revenue | | Revised | | Estimate Revenue | | Increase | | Decrease | |
|-------------------------------------|--|-------------------|---|---------------------|---|-------------------|---|---------------------|---|-------------------|---|-------------------|---|
| | | 2022-23 | P | 2023-24 | P | 2023-24 | P | 2024-25 | P | 2023-24 | P | 2024-25 | P |
| 1800 | Ministry of Lands and Water Affairs (MLWA) | | | | | | | | | | | | |
| 1811 | Land Tribunal | | | | | | | | | | | | |
| 23010 | Sale of Goods & Services | | | | | | | | | | | | |
| 23066 | Sale of Tender Documents | 100 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | Parent 23010 Total: | 100 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 23210 | Other Fees and Charges | | | | | | | | | | | | |
| 23306 | Private Telephone Charges - Revenue | 2,169 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 23311 | Registration Fees Land Tribunal | 3,618 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 23329 | Sundry Receipts | 66,821 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | Parent 23210 Total: | 72,608 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 23510 | Fines & Forfeits | | | | | | | | | | | | |
| 23517 | Land Tribunal Fines | 46,000 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | Parent 23510 Total: | 46,000 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | Department 1811 Total: | 118,708 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | Ministry 1800 Total: | 38,944,371 | | 47,170,520 | | 47,170,520 | | 46,284,260 | | 14,114,600 | | 15,000,860 | |

| Ministry/ Department/ Account | Description | Actual Revenue | | Approved Revenue | | Revised | | Estimate Revenue | | Increase | | Decrease | |
|-------------------------------------|---|-------------------|---|---------------------|---|----------------|---|---------------------|---|----------------|---|----------------|---|
| | | 2022-23 | P | 2023-24 | P | 2023-24 | P | 2024-25 | P | P | P | P | P |
| 2000 | Ministry of Environment and Tourism (MET) | | | | | | | | | | | | |
| 2001 | Headquarters (MET) | | | | | | | | | | | | |
| 23010 | Sale of Goods & Services | | | | | | | | | | | | |
| 23043 | Sale of Government Stores | 24,400 | | 150,000 | | 150,000 | | 30,000 | | 0 | | 120,000 | |
| 23066 | Sale of Tender Documents | 144,470 | | 25,000 | | 25,000 | | 300,000 | | 275,000 | | 0 | |
| | Parent 23010 Total: | 168,870 | | 175,000 | | 175,000 | | 330,000 | | 275,000 | | 120,000 | |
| 23210 | Other Fees and Charges | | | | | | | | | | | | |
| 23306 | Private Telephone Charges - Revenue | 87,052 | | 35,000 | | 35,000 | | 14,400 | | 0 | | 20,600 | |
| 23329 | Sundry Receipts | 72,610 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 23364 | Fees - Bonded Officers | 0 | | 6,000 | | 6,000 | | 0 | | 0 | | 6,000 | |
| | Parent 23210 Total: | 159,662 | | 41,000 | | 41,000 | | 14,400 | | 0 | | 26,600 | |
| 23680 | Other Revenue | | | | | | | | | | | | |
| 23681 | Recovery of Arrears of Revenue | 292 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | Parent 23680 Total: | 292 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 24110 | Sale of Fixed Capital | | | | | | | | | | | | |
| 24113 | Sales of Empty Containers | 840 | | 250 | | 250 | | 1,500 | | 1,250 | | 0 | |
| | Parent 24110 Total: | 840 | | 250 | | 250 | | 1,500 | | 1,250 | | 0 | |
| | Department 2001 Total: | 329,664 | | 216,250 | | 216,250 | | 345,900 | | 276,250 | | 146,600 | |

| Ministry/ Department/ Account | Description | Actual Revenue | | Approved Revenue | | Revised | | Estimate Revenue | | Increase | | Decrease | |
|-------------------------------------|---|--------------------|---|-------------------|---|-------------------|---|--------------------|---|-------------------|---|---------------|---|
| | | 2022-23 | P | 2023-24 | P | 2023-24 | P | 2024-25 | P | 2024-25 | P | P | P |
| 2000 | Ministry of Environment and Tourism (MET) | | | | | | | | | | | | |
| 2002 | Department of Wildlife and National Parks | | | | | | | | | | | | |
| 21410 | Business & Professional Services | | | | | | | | | | | | |
| 21416 | Gaming Licences | 22,169,412 | | 14,200,000 | | 14,200,000 | | 30,000,000 | | 15,800,000 | | 0 | |
| | Parent 21410 Total: | 22,169,412 | | 14,200,000 | | 14,200,000 | | 30,000,000 | | 15,800,000 | | 0 | |
| 21840 | Export Duties | | | | | | | | | | | | |
| 21844 | Export Tax (Game Trophies) | 166,219 | | 80,000 | | 80,000 | | 200,600 | | 120,600 | | 0 | |
| | Parent 21840 Total: | 166,219 | | 80,000 | | 80,000 | | 200,600 | | 120,600 | | 0 | |
| 23010 | Sale of Goods & Services | | | | | | | | | | | | |
| 23016 | Fisheries Revenue | 128,026 | | 145,000 | | 145,000 | | 201,500 | | 56,500 | | 0 | |
| 23043 | Sale of Government Stores | 172,699 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 23046 | Sale of Ivory, Trophies and Forfeited Animals | 10,756 | | 24,000 | | 24,000 | | 30,000 | | 6,000 | | 0 | |
| 23066 | Sale of Tender Documents | 83,350 | | 60,000 | | 60,000 | | 80,000 | | 20,000 | | 0 | |
| | Parent 23010 Total: | 394,831 | | 229,000 | | 229,000 | | 311,500 | | 82,500 | | 0 | |
| 23210 | Other Fees and Charges | | | | | | | | | | | | |
| 23212 | Accident Damage Recoveries- Revenue | 11,224 | | 15,000 | | 15,000 | | 0 | | 0 | | 15,000 | |
| 23264 | Game Camp Fees- Revenue | 102,431,910 | | 56,400,000 | | 56,400,000 | | 120,000,000 | | 63,600,000 | | 0 | |
| 23268 | Hostel Charges- Revenue | 0 | | 15,000 | | 15,000 | | 15,000 | | 0 | | 0 | |
| 23306 | Private Telephone Charges - Revenue | 44,748 | | 20,000 | | 20,000 | | 60,000 | | 40,000 | | 0 | |
| 23329 | Sundry Receipts | 902,289 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 23332 | Surcharges Recovered | 12,314 | | 15,010 | | 15,010 | | 0 | | 0 | | 15,010 | |
| 23383 | CITES Stationery - Revenue | 11,301 | | 5,000 | | 5,000 | | 5,000 | | 0 | | 0 | |
| 23407 | Kgalagadi Trans-Frontier Park Fees | 1,512,483 | | 750,000 | | 750,000 | | 1,600,000 | | 850,000 | | 0 | |
| | Parent 23210 Total: | 104,926,270 | | 57,220,010 | | 57,220,010 | | 121,680,000 | | 64,490,000 | | 30,010 | |
| 23680 | Other Revenue | | | | | | | | | | | | |
| 23681 | Recovery of Arrears of Revenue | 1,821 | | 3,000 | | 3,000 | | 0 | | 0 | | 3,000 | |

| Ministry/ Department/ Account | Description | Actual Revenue | | Approved Revenue | | Revised | | Estimate Revenue | | Increase | | Decrease | |
|-------------------------------------|---|----------------|---|------------------|---|------------|---|------------------|---|------------|---|----------|--------|
| | | 2022-23 | P | 2023-24 | P | 2023-24 | P | 2024-25 | P | P | P | P | P |
| 2000 | Ministry of Environment and Tourism (MET) | | | | | | | | | | | | |
| 2002 | Department of Wildlife and National Parks | | | | | | | | | | | | |
| 23680 | Other Revenue | | | | | | | | | | | | |
| | Parent 23680 Total: | 1,821 | | 3,000 | | 3,000 | | 0 | | 0 | | | 3,000 |
| 24110 | Sale of Fixed Capital | | | | | | | | | | | | |
| 24113 | Sales of Empty Containers | 920 | | 4,000 | | 4,000 | | 4,000 | | 0 | | | 0 |
| | Parent 24110 Total: | 920 | | 4,000 | | 4,000 | | 4,000 | | 0 | | | 0 |
| | Department 2002 Total: | 127,659,473 | | 71,736,010 | | 71,736,010 | | 152,196,100 | | 80,493,100 | | | 33,010 |

| Ministry/ Department/ Account | Description | Actual Revenue | | Approved Revenue | | Revised | | Estimate Revenue | | Increase | | Decrease | |
|-------------------------------------|--|-------------------|------------------|---------------------|------------------|------------------|-------------------|---------------------|-------------------|----------|---|----------|--------------|
| | | 2022-23 | 2023-24 | 2023-24 | 2023-24 | 2023-24 | 2024-25 | 2023-24 | 2024-25 | P | P | P | P |
| 2000 | Ministry of Environment and Tourism (MET) | | | | | | | | | | | | |
| 2003 | Department of Tourism | | | | | | | | | | | | |
| 21410 | Business & Professional Services | | | | | | | | | | | | |
| 21419 | Tourism Enterprise Licences | 2,412,394 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 40,210,000 | 37,710,000 | 0 | | | | |
| 23010 | Parent 21410 Total: | 2,412,394 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 40,210,000 | 37,710,000 | 0 | | | | |
| | Sale of Goods & Services | | | | | | | | | | | | |
| 23043 | Sale of Government Stores | 768 | 1,800 | 1,800 | 1,800 | 1,800 | 0 | 0 | 1,800 | | | | 1,800 |
| 23066 | Sale of Tender Documents | 500 | 7,620 | 7,620 | 7,620 | 7,620 | 22,500 | 14,880 | 22,500 | | | | 0 |
| 23210 | Parent 23010 Total: | 1,268 | 9,420 | 9,420 | 9,420 | 9,420 | 22,500 | 14,880 | 22,500 | | | | 1,800 |
| | Other Fees and Charges | | | | | | | | | | | | |
| 23306 | Private Telephone Charges - Revenue | 410 | 2,500 | 2,500 | 2,500 | 2,500 | 1,500 | 1,000 | 1,500 | | | | 1,000 |
| 23329 | Sundry Receipts | 14,530 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | 0 |
| 23408 | Penalties- (license fees, training levy returns & tourism statistics | 824,680 | 300,000 | 300,000 | 300,000 | 300,000 | 700,000 | 400,000 | 700,000 | | | | 0 |
| 23680 | Parent 23210 Total: | 839,620 | 302,500 | 302,500 | 302,500 | 302,500 | 701,500 | 400,000 | 701,500 | | | | 1,000 |
| | Other Revenue | | | | | | | | | | | | |
| 23681 | Recovery of Arrears of Revenue | 17 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | 0 |
| 24110 | Parent 23680 Total: | 17 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | 0 |
| | Sale of Fixed Capital | | | | | | | | | | | | |
| 24113 | Sales of Empty Containers | 100 | 250 | 250 | 250 | 250 | 110 | 140 | 110 | | | | 140 |
| | Parent 24110 Total: | 100 | 250 | 250 | 250 | 250 | 110 | 140 | 110 | | | | 140 |
| | Department 2003 Total: | 3,253,399 | 2,812,170 | 2,812,170 | 2,812,170 | 2,812,170 | 40,934,110 | 38,124,880 | 40,934,110 | | | | 2,940 |

| Ministry/ Department/ Account | Description | Actual Revenue | | Approved Revenue | | Revised | | Estimate Revenue | | Increase | | Decrease | | |
|-------------------------------------|--|-------------------|---|---------------------|---|---------------|---|---------------------|---|---------------|---|---------------|---|---------------|
| | | 2022-23 | P | 2023-24 | P | 2023-24 | P | 2024-25 | P | 2023-24 | P | 2024-25 | P | P |
| 2000 | Ministry of Environment and Tourism (MET) | | | | | | | | | | | | | |
| 2004 | Department of Meteorological Services | | | | | | | | | | | | | |
| 23010 | Sale of Goods & Services | | | | | | | | | | | | | |
| 23043 | Sale of Government Stores | 39,415 | | 20,000 | | 20,000 | | 10,000 | | 0 | | 10,000 | | 10,000 |
| 23066 | Sale of Tender Documents | 250 | | 10,000 | | 10,000 | | 20,000 | | 10,000 | | 10,000 | | 0 |
| | Parent 23010 Total: | 39,665 | | 30,000 | | 30,000 | | 30,000 | | 10,000 | | 10,000 | | 10,000 |
| 23210 | Other Fees and Charges | | | | | | | | | | | | | |
| 23212 | Accident Damage Recoveries- Revenue | 608 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| 23306 | Private Telephone Charges - Revenue | 3,653 | | 5,010 | | 5,010 | | 2,000 | | 0 | | 3,010 | | 3,010 |
| 23329 | Sundry Receipts | 476,290 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| 23431 | Collection of Ozone Depleting Substance (ODS) | 5,800 | | 8,000 | | 8,000 | | 10,000 | | 2,000 | | 2,000 | | 0 |
| | Parent 23210 Total: | 486,351 | | 13,010 | | 13,010 | | 12,000 | | 2,000 | | 3,010 | | 3,010 |
| 23680 | Other Revenue | | | | | | | | | | | | | |
| 23681 | Recovery of Arrears of Revenue | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Parent 23680 Total: | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| 24110 | Sale of Fixed Capital | | | | | | | | | | | | | |
| 24113 | Sales of Empty Containers | 0 | | 0 | | 0 | | 2,000 | | 2,000 | | 2,000 | | 0 |
| | Parent 24110 Total: | 0 | | 0 | | 0 | | 2,000 | | 2,000 | | 2,000 | | 0 |
| | Department 2004 Total: | 526,016 | | 43,010 | | 43,010 | | 44,000 | | 14,000 | | 13,010 | | 13,010 |

| Ministry/ Department/ Account | Description | 2022-23 | | 2023-24 | | 2023-24 | | 2024-25 | | Increase | | Decrease | |
|-------------------------------------|---|-------------------|---|---------------------|---|----------------|---|---------------------|---|----------|---|----------|----------------|
| | | Actual Revenue | P | Approved Revenue | P | Revised | P | Estimate Revenue | P | P | P | P | P |
| 2000 | Ministry of Environment and Tourism (MET) | | | | | | | | | | | | |
| 2005 | Department of Sanitation and Pollution Control | | | | | | | | | | | | |
| 23010 | Sale of Goods & Services | | | | | | | | | | | | |
| 23066 | Sale of Tender Documents | 4,750 | | 25,000 | | 25,000 | | 0 | | 0 | | 0 | 25,000 |
| | Parent 23010 Total: | 4,750 | | 25,000 | | 25,000 | | 0 | | 0 | | 0 | 25,000 |
| 23210 | Other Fees and Charges | | | | | | | | | | | | |
| 23215 | Pollution Permit Fees- Revenue | 395,578 | | 300,000 | | 300,000 | | 0 | | 0 | | 0 | 300,000 |
| 23281 | Laboratory&Consultancy Service Fees- Revenue | 15,090 | | 40,500 | | 40,500 | | 0 | | 0 | | 0 | 40,500 |
| 23306 | Private Telephone Charges - Revenue | 809 | | 2,110 | | 2,110 | | 0 | | 0 | | 0 | 2,110 |
| 23329 | Sundry Receipts | 33,625 | | 0 | | 0 | | 0 | | 0 | | 0 | 0 |
| | Parent 23210 Total: | 445,102 | | 342,610 | | 342,610 | | 0 | | 0 | | 0 | 342,610 |
| 23510 | Fines & Forfeits | | | | | | | | | | | | |
| 23518 | Waste Management & Pollution Fines | -2,300 | | 0 | | 0 | | 0 | | 0 | | 0 | 0 |
| | Parent 23510 Total: | -2,300 | | 0 | | 0 | | 0 | | 0 | | 0 | 0 |
| 24110 | Sale of Fixed Capital | | | | | | | | | | | | |
| 24113 | Sales of Empty Containers | 120 | | 200 | | 200 | | 0 | | 0 | | 0 | 200 |
| | Parent 24110 Total: | 120 | | 200 | | 200 | | 0 | | 0 | | 0 | 200 |
| | Department 2005 Total: | 447,672 | | 367,810 | | 367,810 | | 0 | | 0 | | 0 | 367,810 |

| Ministry/ Department/ Account | Description | Actual Revenue | | Approved Revenue | | Revised | | Estimate Revenue | | Increase | | Decrease | |
|-------------------------------------|--|-------------------|---|---------------------|---|------------------|---|---------------------|---|------------|---|--------------|---|
| | | 2022-23 | P | 2023-24 | P | 2023-24 | P | 2024-25 | P | P | P | P | P |
| 2000 | Ministry of Environment and Tourism (MET) | | | | | | | | | | | | |
| 2006 | Department of Forestry and Range Resources | | | | | | | | | | | | |
| 23010 | Sale of Goods & Services | | | | | | | | | | | | |
| 23017 | Forest Revenue- Nursery | 641,358 | | 700,000 | | 700,000 | | 700,000 | | 0 | | 0 | |
| 23066 | Sale of Tender Documents | 22,868 | | 20,000 | | 20,000 | | 20,000 | | 0 | | 0 | |
| | Parent 23010 Total: | 664,226 | | 720,000 | | 720,000 | | 720,000 | | 0 | | 0 | |
| 23210 | Other Fees and Charges | | | | | | | | | | | | |
| 23306 | Private Telephone Charges - Revenue | 539 | | 3,000 | | 3,000 | | 3,000 | | 0 | | 0 | |
| 23329 | Sundry Receipts | 1,116,373 | | 300 | | 300 | | 0 | | 0 | | 300 | |
| 23332 | Surcharges Recovered | 0 | | 1,000 | | 1,000 | | 0 | | 0 | | 1,000 | |
| 23384 | Veld Products General Permit | 78,065 | | 90,000 | | 90,000 | | 90,000 | | 0 | | 0 | |
| 23386 | Veld Products Dealers' Permit | 413,320 | | 451,000 | | 451,000 | | 451,000 | | 0 | | 0 | |
| 23389 | Veld Products Export Permit | 1,402,060 | | 1,320,000 | | 1,320,000 | | 1,320,000 | | 0 | | 0 | |
| | Parent 23210 Total: | 3,010,357 | | 1,865,300 | | 1,865,300 | | 1,864,000 | | 0 | | 1,300 | |
| 23510 | Fines & Forfeits | | | | | | | | | | | | |
| 23512 | Salary in Lieu of Notice - Revenue | 8,553 | | 3,000 | | 3,000 | | 0 | | 0 | | 3,000 | |
| | Parent 23510 Total: | 8,553 | | 3,000 | | 3,000 | | 0 | | 0 | | 3,000 | |
| 23680 | Other Revenue | | | | | | | | | | | | |
| 23681 | Recovery of Arrears of Revenue | 7 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | Parent 23680 Total: | 7 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 24110 | Sale of Fixed Capital | | | | | | | | | | | | |
| 24112 | Sales of Government Furniture | 910 | | 5,000 | | 5,000 | | 5,500 | | 500 | | 0 | |
| 24113 | Sales of Empty Containers | 0 | | 110 | | 110 | | 110 | | 0 | | 0 | |
| | Parent 24110 Total: | 910 | | 5,110 | | 5,110 | | 5,610 | | 500 | | 0 | |
| | Department 2006 Total: | 3,684,053 | | 2,593,410 | | 2,593,410 | | 2,589,610 | | 500 | | 4,300 | |

| Ministry/ Department/ Account | Description | Actual Revenue | | Approved Revenue | | Revised | | Estimate Revenue | | Increase | | Decrease | |
|-------------------------------------|---|-------------------|---|---------------------|---|----------------|---|---------------------|---|----------|---|----------------|---|
| | | 2022-23 | P | 2023-24 | P | 2023-24 | P | 2024-25 | P | | P | | P |
| 2000 | Ministry of Environment and Tourism (MET) | | | | | | | | | | | | |
| 2007 | Department of Environmental Affairs | | | | | | | | | | | | |
| 23010 | Sale of Goods & Services | | | | | | | | | | | | |
| 23066 | Sale of Tender Documents | 0 | | 12,500 | | 12,500 | | 0 | | 0 | | 12,500 | |
| | Parent 23010 Total: | 0 | | 12,500 | | 12,500 | | 0 | | 0 | | 12,500 | |
| 23210 | Other Fees and Charges | | | | | | | | | | | | |
| 23306 | Private Telephone Charges - Revenue | 4,101 | | 990 | | 990 | | 0 | | 0 | | 990 | |
| 23329 | Sundry Receipts | 671 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 23421 | Environmental Impact assessment Fees | 344,980 | | 300,000 | | 300,000 | | 0 | | 0 | | 300,000 | |
| | Parent 23210 Total: | 349,752 | | 300,990 | | 300,990 | | 0 | | 0 | | 300,990 | |
| 24110 | Sale of Fixed Capital | | | | | | | | | | | | |
| 24112 | Sales of Government Furniture | 4,120 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 24113 | Sales of Empty Containers | 60 | | 100 | | 100 | | 0 | | 0 | | 100 | |
| | Parent 24110 Total: | 4,180 | | 100 | | 100 | | 0 | | 0 | | 100 | |
| | Department 2007 Total: | 353,932 | | 313,590 | | 313,590 | | 0 | | 0 | | 313,590 | |

| Ministry/ Department/ Account | Description | Actual Revenue | | Approved Revenue | | Revised | | Estimate Revenue | | Increase | | Decrease | |
|-------------------------------------|--|--------------------|---|---------------------|---|-------------------|---|---------------------|---|--------------------|---|----------------|---|
| | | 2022-23 | P | 2023-24 | P | 2023-24 | P | 2024-25 | P | P | P | P | P |
| 2000 | Ministry of Environment and Tourism (MET) | | | | | | | | | | | | |
| 2008 | Department of National Museum, Monuments and Art | | | | | | | | | | | | |
| 23010 | Gallery Sale of Goods & Services | | | | | | | | | | | | |
| 23066 | Sale of Tender Documents | 12,125 | | 200,000 | | 200,000 | | 150,000 | | 0 | | 50,000 | |
| | Parent 23010 Total: | 12,125 | | 200,000 | | 200,000 | | 150,000 | | 0 | | 50,000 | |
| 23210 | Other Fees and Charges | | | | | | | | | | | | |
| 23212 | Accident Damage Recoveries- Revenue | 0 | | 5,000 | | 5,000 | | 0 | | 0 | | 5,000 | |
| 23306 | Private Telephone Charges - Revenue | 363 | | 1,600 | | 1,600 | | 750 | | 0 | | 850 | |
| 23329 | Sundry Receipts | 285,215 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 23332 | Surcharges Recovered | 0 | | 4,500 | | 4,500 | | 0 | | 0 | | 4,500 | |
| 23422 | Museum Facilities | 35,000 | | 150,000 | | 150,000 | | 200,000 | | 50,000 | | 0 | |
| | Parent 23210 Total: | 320,578 | | 161,100 | | 161,100 | | 200,750 | | 50,000 | | 10,350 | |
| 24110 | Sale of Fixed Capital | | | | | | | | | | | | |
| 24113 | Sales of Empty Containers | 263 | | 100 | | 100 | | 400 | | 300 | | 0 | |
| | Parent 24110 Total: | 263 | | 100 | | 100 | | 400 | | 300 | | 0 | |
| | Department 2008 Total: | 332,966 | | 361,200 | | 361,200 | | 351,150 | | 50,300 | | 60,350 | |
| | Ministry 2000 Total: | 136,587,174 | | 78,443,450 | | 78,443,450 | | 196,460,870 | | 118,959,030 | | 941,610 | |

| Ministry/ Department/ Account | Description | Actual Revenue | | Approved Revenue | | Revised | | Estimate Revenue | | Increase | | Decrease | |
|-------------------------------------|---|-------------------|---|---------------------|---|---------------|---|---------------------|---|----------|---|---------------|---|
| | | 2022-23 | P | 2023-24 | P | 2023-24 | P | 2024-25 | P | P | P | P | P |
| 2100 | Industrial Court | | | | | | | | | | | | |
| 2101 | Industrial Court | | | | | | | | | | | | |
| 23010 | Sale of Goods & Services | | | | | | | | | | | | |
| 23066 | Sale of Tender Documents | 26,600 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | Parent 23010 Total: | 26,600 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 23210 | Other Fees and Charges | | | | | | | | | | | | |
| 23246 | Court Process and Other Account Fees- Revenue | 11,568 | | 22,000 | | 22,000 | | 9,000 | | 0 | | 13,000 | |
| 23292 | Motor Vehicle Accident Surcharge | 0 | | 9,350 | | 9,350 | | 6,080 | | 0 | | 3,270 | |
| 23306 | Private Telephone Charges - Revenue | 14,406 | | 23,700 | | 23,700 | | 15,000 | | 0 | | 8,700 | |
| 23332 | Surcharges Recovered | 3,639 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | Parent 23210 Total: | 29,612 | | 55,050 | | 55,050 | | 30,080 | | 0 | | 24,970 | |
| 23680 | Other Revenue | | | | | | | | | | | | |
| 23681 | Recovery of Arrears of Revenue | 8,991 | | 24,400 | | 24,400 | | 12,000 | | 0 | | 12,400 | |
| | Parent 23680 Total: | 8,991 | | 24,400 | | 24,400 | | 12,000 | | 0 | | 12,400 | |
| 24110 | Sale of Fixed Capital | | | | | | | | | | | | |
| 24112 | Sales of Government Furniture | 10,812 | | 7,910 | | 7,910 | | 7,910 | | 0 | | 0 | |
| | Parent 24110 Total: | 10,812 | | 7,910 | | 7,910 | | 7,910 | | 0 | | 0 | |
| | Department 2101 Total: | 76,015 | | 87,360 | | 87,360 | | 49,990 | | 0 | | 37,370 | |
| | Ministry 2100 Total: | 76,015 | | 87,360 | | 87,360 | | 49,990 | | 0 | | 37,370 | |

| Ministry/ Department/ Account | Description | Actual Revenue | | Approved Revenue | | Revised | | Estimate Revenue | | Increase | | Decrease | |
|-------------------------------------|---|----------------|---|------------------|---|---------|---|------------------|---|----------|---|----------|---|
| | | 2022-23 | P | 2023-24 | P | 2023-24 | P | 2024-25 | P | P | P | P | P |
| 2200 | Ministry of Youth, Gender, Sport and Culture (MYSC) | | | | | | | | | | | | |
| 2201 | Headquarters (MYSC) | | | | | | | | | | | | |
| 23010 | Sale of Goods & Services | | | | | | | | | | | | |
| 23066 | Sale of Tender Documents | 150,785 | | 169,050 | | 169,050 | | 166,000 | | 0 | | 3,050 | |
| 23210 | Parent 23010 Total: | 150,785 | | 169,050 | | 169,050 | | 166,000 | | 0 | | 3,050 | |
| 23210 | Other Fees and Charges | | | | | | | | | | | | |
| 23306 | Private Telephone Charges - Revenue | 30,389 | | 35,000 | | 35,000 | | 28,860 | | 0 | | 6,140 | |
| 23329 | Sundry Receipts | 37,039 | | 10 | | 10 | | 10 | | 0 | | 0 | |
| 23414 | Gate takings | 0 | | 235,000 | | 235,000 | | 122,000 | | 0 | | 113,000 | |
| 23423 | Lost Books | 5,913 | | 7,500 | | 7,500 | | 3,500 | | 0 | | 4,000 | |
| 23426 | Cost Recovery of Funds for BNYC Multi-Purpose Hall | 2,125 | | 48,000 | | 48,000 | | 0 | | 0 | | 48,000 | |
| 23427 | Cost Recovery of Funds for BNYC Play Grounds | 13,000 | | 24,000 | | 24,000 | | 12,000 | | 0 | | 12,000 | |
| 23680 | Parent 23210 Total: | 88,467 | | 349,510 | | 349,510 | | 166,370 | | 0 | | 183,140 | |
| 23680 | Other Revenue | | | | | | | | | | | | |
| 23681 | Recovery of Arrears of Revenue | 22,358 | | 15,000 | | 15,000 | | 8,250 | | 0 | | 6,750 | |
| 23702 | Recovery of Loan-Youth Development Fund | 3,803,917 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 24110 | Parent 23680 Total: | 3,826,275 | | 15,000 | | 15,000 | | 8,250 | | 0 | | 6,750 | |
| 24110 | Sale of Fixed Capital | | | | | | | | | | | | |
| 24112 | Sales of Government Furniture | 203,140 | | 60,000 | | 60,000 | | 52,080 | | 0 | | 7,920 | |
| 24113 | Sales of Empty Containers | 7,133 | | 18,540 | | 18,540 | | 5,260 | | 0 | | 13,280 | |
| 24110 | Parent 24110 Total: | 210,273 | | 78,540 | | 78,540 | | 57,340 | | 0 | | 21,200 | |
| 24110 | Department 2201 Total: | 4,275,799 | | 612,100 | | 612,100 | | 397,960 | | 0 | | 214,140 | |

| Ministry/ Department/ Account | Description | Actual Revenue | | Approved Revenue | | Revised | | Estimate Revenue | | Increase | | Decrease | |
|-------------------------------------|--|-------------------|---|---------------------|---|---------------|---|---------------------|---|--------------|---|--------------|---|
| | | 2022-23 | P | 2023-24 | P | 2023-24 | P | 2024-25 | P | P | P | P | P |
| 2200 | Ministry of Youth, Gender, Sport and Culture (MYSC) | | | | | | | | | | | | |
| 2206 | Department of National Archives and Records Services | | | | | | | | | | | | |
| 23010 | Sale of Goods & Services | | | | | | | | | | | | |
| 23066 | Sale of Tender Documents | 14,000 | | 11,870 | | 11,870 | | 5,000 | | 0 | | 6,870 | |
| 23082 | Photocopies of Archival Material | 1,038 | | 1,600 | | 1,600 | | 1,000 | | 0 | | 600 | |
| | Parent 23010 Total: | 15,038 | | 13,470 | | 13,470 | | 6,000 | | 0 | | 7,470 | |
| 23210 | Other Fees and Charges | | | | | | | | | | | | |
| 23306 | Private Telephone Charges - Revenue | 438 | | 560 | | 560 | | 2,000 | | 1,440 | | 0 | |
| 23329 | Sundry Receipts | 0 | | 10 | | 10 | | 10 | | 0 | | 0 | |
| | Parent 23210 Total: | 438 | | 570 | | 570 | | 2,010 | | 1,440 | | 0 | |
| 23680 | Other Revenue | | | | | | | | | | | | |
| 23681 | Recovery of Arrears of Revenue | 0 | | 100 | | 100 | | 200 | | 100 | | 0 | |
| | Parent 23680 Total: | 0 | | 100 | | 100 | | 200 | | 100 | | 0 | |
| 24110 | Sale of Fixed Capital | | | | | | | | | | | | |
| 24112 | Sales of Government Furniture | 0 | | 3,000 | | 3,000 | | 3,000 | | 0 | | 0 | |
| 24113 | Sales of Empty Containers | 570 | | 1,000 | | 1,000 | | 400 | | 0 | | 600 | |
| | Parent 24110 Total: | 570 | | 4,000 | | 4,000 | | 3,400 | | 0 | | 600 | |
| | Department 2206 Total: | 16,046 | | 18,140 | | 18,140 | | 11,610 | | 1,540 | | 8,070 | |

| Ministry/ Department/ Account | Description | Actual Revenue | | Approved Revenue | | Revised | | Estimate Revenue | | Increase | | Decrease | |
|-------------------------------------|---|----------------|---|------------------|---|----------|---|------------------|---|----------|---|----------|---|
| | | 2022-23 | P | 2023-24 | P | 2023-24 | P | 2024-25 | P | P | P | P | P |
| 2200 | Ministry of Youth, Gender, Sport and Culture (MYSC) | | | | | | | | | | | | |
| 2209 | Department of National Internship Programme | | | | | | | | | | | | |
| 23210 | Other Fees and Charges | | | | | | | | | | | | |
| 23306 | Private Telephone Charges - Revenue | 2,658 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | Parent 23210 Total: | 2,658 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 23680 | Other Revenue | | | | | | | | | | | | |
| 23681 | Recovery of Arrears of Revenue | 56 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | Parent 23680 Total: | 56 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 24110 | Sale of Fixed Capital | | | | | | | | | | | | |
| 24112 | Sales of Government Furniture | 5,089 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | Parent 24110 Total: | 5,089 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | Department 2209 Total: | 7,803 | | 0 | | 0 | | 0 | | 0 | | 0 | |

| Ministry/ Department/ Account | Description | Actual Revenue | | Approved Revenue | | Revised | | Estimate Revenue | | Increase | | Decrease | |
|-------------------------------------|---|-------------------|---|---------------------|---|----------------|---|---------------------|---|--------------|---|----------------|---|
| | | 2022-23 | P | 2023-24 | P | 2023-24 | P | 2024-25 | P | P | P | P | P |
| 2200 | Ministry of Youth, Gender, Sport and Culture (MYSC) | | | | | | | | | | | | |
| 2210 | Department of Gender Affairs | | | | | | | | | | | | |
| 23010 | Sale of Goods & Services | | | | | | | | | | | | |
| 23066 | Sale of Tender Documents | 0 | | 1,250 | | 1,250 | | 5,000 | | 3,750 | | 0 | |
| | Parent 23010 Total: | 0 | | 1,250 | | 1,250 | | 5,000 | | 3,750 | | 0 | |
| 23210 | Other Fees and Charges | | | | | | | | | | | | |
| 23306 | Private Telephone Charges - Revenue | 0 | | 3,500 | | 3,500 | | 1,240 | | 0 | | 2,260 | |
| | Parent 23210 Total: | 0 | | 3,500 | | 3,500 | | 1,240 | | 0 | | 2,260 | |
| 24110 | Sale of Fixed Capital | | | | | | | | | | | | |
| 24113 | Sales of Empty Containers | 0 | | 220 | | 220 | | 300 | | 80 | | 0 | |
| | Parent 24110 Total: | 0 | | 220 | | 220 | | 300 | | 80 | | 0 | |
| | Department 2210 Total: | 0 | | 4,970 | | 4,970 | | 6,540 | | 3,830 | | 2,260 | |
| | Ministry 2200 Total: | 4,299,647 | | 635,210 | | 635,210 | | 416,110 | | 5,370 | | 224,470 | |

| Ministry/ Department/ Account | Description | Actual Revenue | | Approved Revenue | | Revised | | Estimate Revenue | | Increase | | Decrease | |
|-------------------------------------|---|-------------------|---|---------------------|---|---------|---|---------------------|---|----------|---|----------|---|
| | | 2022-23 | P | 2023-24 | P | 2023-24 | P | 2024-25 | P | P | P | P | P |
| 2300 | Ministry of Transport and Public Works (MTPW) | | | | | | | | | | | | |
| 2301 | Headquarters (MTPW) | | | | | | | | | | | | |
| 23010 | Sale of Goods & Services | | | | | | | | | | | | |
| 23066 | Sale of Tender Documents | 50,625 | | 25,000 | | 25,000 | | 44,000 | | 19,000 | | 0 | |
| 23210 | Other Fees and Charges | 50,625 | | 25,000 | | 25,000 | | 44,000 | | 19,000 | | 0 | |
| | Parent 23010 Total: | | | | | | | | | | | | |
| 23306 | Private Telephone Charges - Revenue | 9,601 | | 10,000 | | 10,000 | | 8,500 | | 0 | | 1,500 | |
| 23329 | Sundry Receipts | 1,427,776 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | Parent 23210 Total: | 1,437,376 | | 10,000 | | 10,000 | | 8,500 | | 0 | | 1,500 | |
| 23680 | Other Revenue | | | | | | | | | | | | |
| 23681 | Recovery of Arrears of Revenue | 2,253 | | 4,000 | | 4,000 | | 1,980 | | 0 | | 2,020 | |
| | Parent 23680 Total: | 2,253 | | 4,000 | | 4,000 | | 1,980 | | 0 | | 2,020 | |
| | Department 2301 Total: | 1,490,254 | | 39,000 | | 39,000 | | 54,480 | | 19,000 | | 3,520 | |

| Ministry/ Department/ Account | Description | Actual Revenue | | Approved Revenue | | Revised | | Estimate Revenue | | Increase | | Decrease | |
|-------------------------------------|---|----------------|---|------------------|---|---------|---|------------------|---|----------|---|----------|---|
| | | 2022-23 | P | 2023-24 | P | 2023-24 | P | 2024-25 | P | P | P | P | P |
| 2300 | Ministry of Transport and Public Works (MTPW) | | | | | | | | | | | | |
| 2302 | Department of Building and Engineering Services | | | | | | | | | | | | |
| 23210 | Other Fees and Charges | | | | | | | | | | | | |
| 23329 | Sundry Receipts | 1,592 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | Parent 23210 Total: | 1,592 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | Department 2302 Total: | 1,592 | | 0 | | 0 | | 0 | | 0 | | 0 | |

| Ministry/ Department/ Account | Description | Actual Revenue | | Approved Revenue | | Revised | | Estimate Revenue | | Increase | | Decrease | |
|-------------------------------------|--|--------------------|---|---------------------|---|--------------------|---|---------------------|---|------------------|---|------------------|---|
| | | 2022-23 | P | 2023-24 | P | 2023-24 | P | 2024-25 | P | P | P | P | P |
| 2300 | Ministry of Transport and Public Works (MTPW) | | | | | | | | | | | | |
| 2305 | Department of Housing | | | | | | | | | | | | |
| 22710 | Rent of Buildings & Equipment | | | | | | | | | | | | |
| 22718 | Private Leases, Government Quarters- Rent Received | 6,015,489 | | 7,200,000 | | 7,200,000 | | 6,015,490 | | 0 | | 1,184,510 | |
| 22721 | Rent Received Government Quarters (BHC Pool House) | 34,980,511 | | 35,000,000 | | 35,000,000 | | 27,197,540 | | 0 | | 7,802,460 | |
| 22722 | Rent Rcvd Government Quarters (Inst. & Dist. Housing) | 69,459,202 | | 66,000,000 | | 66,000,000 | | 69,459,200 | | 3,459,200 | | 0 | |
| | Parent 22710 Total: | 110,455,203 | | 108,200,000 | | 108,200,000 | | 102,672,230 | | 3,459,200 | | 8,986,970 | |
| 23210 | Other Fees and Charges | | | | | | | | | | | | |
| 23273 | Housing Maintenance Fees- Revenue | 242,341 | | 220,320 | | 220,320 | | 150,000 | | 0 | | 70,320 | |
| 23306 | Private Telephone Charges - Revenue | 260 | | 0 | | 0 | | 300 | | 300 | | 0 | |
| 23329 | Sundry Receipts | 10,366 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 23339 | Water Charges - Revenue | 1,084,861 | | 1,147,740 | | 1,147,740 | | 1,000,000 | | 0 | | 147,740 | |
| | Parent 23210 Total: | 1,337,828 | | 1,368,060 | | 1,368,060 | | 1,150,300 | | 300 | | 218,060 | |
| 23680 | Other Revenue | | | | | | | | | | | | |
| 23681 | Recovery of Arrears of Revenue | 2,711 | | 10,000 | | 10,000 | | 0 | | 0 | | 10,000 | |
| | Parent 23680 Total: | 2,711 | | 10,000 | | 10,000 | | 0 | | 0 | | 10,000 | |
| | Department 2305 Total: | 111,795,742 | | 109,578,060 | | 109,578,060 | | 103,822,530 | | 3,459,500 | | 9,215,030 | |

| Ministry/ Department/ Account | Description | Actual Revenue | | Approved Revenue | | Revised | | Estimate Revenue | | Increase | | Decrease | |
|-------------------------------------|--|-------------------|---|---------------------|---|---------|---|---------------------|---|----------|---|----------|---|
| | | 2022-23 | P | 2023-24 | P | 2023-24 | P | 2024-25 | P | P | P | P | P |
| 2300 | Ministry of Transport and Public Works (MTPW) | | | | | | | | | | | | |
| 2306 | Department of Building Infrastructure Planning | | | | | | | | | | | | |
| 23010 | Sale of Goods & Services | | | | | | | | | | | | |
| 23066 | Sale of Tender Documents | 87,950 | | 420,000 | | 420,000 | | 473,500 | | 53,500 | | 0 | |
| | Parent 23010 Total: | 87,950 | | 420,000 | | 420,000 | | 473,500 | | 53,500 | | 0 | |
| 23210 | Other Fees and Charges | | | | | | | | | | | | |
| 23306 | Private Telephone Charges - Revenue | 282 | | 500 | | 500 | | 1,000 | | 500 | | 0 | |
| | Parent 23210 Total: | 282 | | 500 | | 500 | | 1,000 | | 500 | | 0 | |
| 23680 | Other Revenue | | | | | | | | | | | | |
| 23681 | Recovery of Arrears of Revenue | 247 | | 250 | | 250 | | 500 | | 250 | | 0 | |
| | Parent 23680 Total: | 247 | | 250 | | 250 | | 500 | | 250 | | 0 | |
| 24110 | Sale of Fixed Capital | | | | | | | | | | | | |
| 24113 | Sales of Empty Containers | 5 | | 20 | | 20 | | 20 | | 0 | | 0 | |
| | Parent 24110 Total: | 5 | | 20 | | 20 | | 20 | | 0 | | 0 | |
| | Department 2306 Total: | 88,484 | | 420,770 | | 420,770 | | 475,020 | | 54,250 | | 0 | |

| Ministry/ Department/ Account | Description | Actual Revenue | | Approved Revenue | | Revised | | Estimate Revenue | | Increase | | Decrease | |
|-------------------------------------|---|----------------|---|------------------|---|----------|---|------------------|---|----------|---|----------|---|
| | | 2022-23 | P | 2023-24 | P | 2023-24 | P | 2024-25 | P | P | P | P | P |
| 2300 | Ministry of Transport and Public Works (MTPW) | | | | | | | | | | | | |
| 2307 | Department of Facilities Management | | | | | | | | | | | | |
| 23010 | Sale of Goods & Services | | | | | | | | | | | | |
| 23066 | Sale of Tender Documents | 195,959 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | Parent 23010 Total: | 195,959 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 23210 | Other Fees and Charges | | | | | | | | | | | | |
| 23306 | Private Telephone Charges - Revenue | 6,593 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 23329 | Sundry Receipts | 8,171 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 23332 | Surcharges Recovered | 9,279 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | Parent 23210 Total: | 24,043 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 23680 | Other Revenue | | | | | | | | | | | | |
| 23681 | Recovery of Arrears of Revenue | 10,719 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | Parent 23680 Total: | 10,719 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 24110 | Sale of Fixed Capital | | | | | | | | | | | | |
| 24112 | Sales of Government Furniture | 15,480 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 24113 | Sales of Empty Containers | 2,226 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 24115 | Sales of Scrap Metals and Used Tyres | 260,519 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | Parent 24110 Total: | 278,225 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | Department 2307 Total: | 508,945 | | 0 | | 0 | | 0 | | 0 | | 0 | |

| Ministry/ Department/ Account | Description | 2022-23 | | 2023-24 | | 2023-24 | | 2024-25 | | Increase | Decrease |
|-------------------------------------|---|-------------------|---|---------------------|---|---------|---|---------------------|---|----------|----------|
| | | Actual Revenue | P | Approved Revenue | P | Revised | P | Estimate Revenue | P | | |
| 2300 | Ministry of Transport and Public Works (MTPW) | | | | | | | | | | |
| 2308 | Department of Infrastructure Development | | | | | | | | | | |
| 23010 | Sale of Goods & Services | | | | | | | | | | |
| 23066 | Sale of Tender Documents | 3,650 | | 0 | | 0 | | 0 | | 0 | 0 |
| | Parent 23010 Total: | 3,650 | | 0 | | 0 | | 0 | | 0 | 0 |
| 23210 | Other Fees and Charges | | | | | | | | | | |
| 23306 | Private Telephone Charges - Revenue | 1,109 | | 0 | | 0 | | 0 | | 0 | 0 |
| | Parent 23210 Total: | 1,109 | | 0 | | 0 | | 0 | | 0 | 0 |
| 23680 | Other Revenue | | | | | | | | | | |
| 23681 | Recovery of Arrears of Revenue | 419 | | 0 | | 0 | | 0 | | 0 | 0 |
| | Parent 23680 Total: | 419 | | 0 | | 0 | | 0 | | 0 | 0 |
| 24110 | Sale of Fixed Capital | | | | | | | | | | |
| 24112 | Sales of Government Furniture | 170 | | 0 | | 0 | | 0 | | 0 | 0 |
| 24115 | Sales of Scrap Metals and Used Tyres | 800 | | 0 | | 0 | | 0 | | 0 | 0 |
| | Parent 24110 Total: | 970 | | 0 | | 0 | | 0 | | 0 | 0 |
| | Department 2308 Total: | 6,149 | | 0 | | 0 | | 0 | | 0 | 0 |

| Ministry/ Department/ Account | Description | Actual Revenue | | Approved Revenue | | Revised | | Estimate Revenue | | Increase | | Decrease | |
|-------------------------------------|---|-------------------|---|---------------------|---|--------------------|---|----------------------|---|----------------------|---|-------------------|---|
| | | 2022-23 | P | 2023-24 | P | 2023-24 | P | 2024-25 | P | P | P | P | P |
| 2300 | Ministry of Transport and Public Works (MTPW) | | | | | | | | | | | | |
| 2310 | Road Transport Services | | | | | | | | | | | | |
| 21410 | Business & Professional Services | | | | | | | | | | | | |
| 21421 | Number Plate Manuf. & Supp.s' Licences | 0 | | 29,730 | | 29,730 | | 23,640 | | 0 | | 6,090 | |
| | Parent 21410 Total: | 0 | | 29,730 | | 29,730 | | 23,640 | | 0 | | 6,090 | |
| 21610 | Motor Vehicle Licences | | | | | | | | | | | | |
| 21611 | Road Transport Licences | 0 | | 400,000,000 | | 400,000,000 | | 501,532,990 | | 101,532,990 | | 0 | |
| 21612 | Registration Fees - Motor Vehicles | 0 | | 42,175,000 | | 42,175,000 | | 46,772,000 | | 4,597,000 | | 0 | |
| 21613 | Vehicle Licence Fees | 0 | | 168,078,750 | | 168,078,750 | | 139,364,330 | | 0 | | 28,714,420 | |
| 21614 | Duplicate Vehicle Licences | 0 | | 223,950 | | 223,950 | | 317,330 | | 93,380 | | 0 | |
| 21615 | Drivers Licences | 0 | | 36,036,000 | | 36,036,000 | | 28,701,970 | | 0 | | 7,334,030 | |
| 21616 | Personalised Number Plate | 0 | | 0 | | 0 | | 1,000,000,000 | | 1,000,000,000 | | 0 | |
| 21617 | Ceremonial Number Plate | 0 | | 15,000 | | 15,000 | | 4,000 | | 0 | | 11,000 | |
| | Parent 21610 Total: | 0 | | 646,528,700 | | 646,528,700 | | 1,716,692,620 | | 1,106,223,370 | | 36,059,450 | |
| 23010 | Sale of Goods & Services | | | | | | | | | | | | |
| 23020 | Sales of Books - Matshwao | 0 | | 250,000 | | 250,000 | | 285,940 | | 35,940 | | 0 | |
| 23066 | Sale of Tender Documents | 0 | | 15,000 | | 15,000 | | 15,000 | | 0 | | 0 | |
| | Parent 23010 Total: | 0 | | 265,000 | | 265,000 | | 300,940 | | 35,940 | | 0 | |
| 23210 | Other Fees and Charges | | | | | | | | | | | | |
| 23237 | Change of Ownership- Revenue | 0 | | 12,000,020 | | 12,000,020 | | 13,605,980 | | 1,605,960 | | 0 | |
| 23249 | Driving Test Fees- Revenue | 0 | | 12,000,000 | | 12,000,000 | | 10,518,530 | | 0 | | 1,481,470 | |
| 23296 | Penalty Fees - Revenue | 0 | | 97,500 | | 97,500 | | 1,630 | | 0 | | 95,870 | |
| 23306 | Private Telephone Charges - Revenue | 0 | | 5,000 | | 5,000 | | 6,000 | | 1,000 | | 0 | |
| 23321 | Search Fees - Revenue | 0 | | 90,000 | | 90,000 | | 105,840 | | 15,840 | | 0 | |
| 23329 | Sundry Receipts | 2,086 | | 0 | | 0 | | 10 | | 10 | | 0 | |
| 23338 | Vehicle Inspection Fees - Revenue | 0 | | 18,000,030 | | 18,000,030 | | 15,589,110 | | 0 | | 2,410,920 | |
| | Parent 23210 Total: | 2,086 | | 42,192,550 | | 42,192,550 | | 39,827,100 | | 1,622,810 | | 3,988,260 | |

| Ministry/ Department/ Account | Description | Actual Revenue | | Approved Revenue | | Revised | | Estimate Revenue | | Increase | | Decrease | |
|-------------------------------------|--|-------------------|---|---------------------|---|--------------------|---|----------------------|---|----------------------|---|-------------------|---|
| | | 2022-23 | P | 2023-24 | P | 2023-24 | P | 2024-25 | P | P | P | P | P |
| 2300 | Ministry of Transport and Public Works (MTPW) | | | | | | | | | | | | |
| 2310 | Road Transport Services | | | | | | | | | | | | |
| 23680 | Other Revenue | | | | | | | | | | | | |
| 23681 | Recovery of Arrears of Revenue | 0 | | 1,000 | | 1,000 | | 10 | | 0 | | 990 | |
| | Parent 23680 Total: | 0 | | 1,000 | | 1,000 | | 10 | | 0 | | 990 | |
| 24110 | Sale of Fixed Capital | | | | | | | | | | | | |
| 24112 | Sales of Government Furniture | 0 | | 10,000 | | 10,000 | | 7,000 | | 0 | | 3,000 | |
| 24113 | Sales of Empty Containers | 0 | | 1,500 | | 1,500 | | 2,000 | | 500 | | 0 | |
| | Parent 24110 Total: | 0 | | 11,500 | | 11,500 | | 9,000 | | 500 | | 3,000 | |
| | Department 2310 Total: | 2,086 | | 689,028,480 | | 689,028,480 | | 1,756,853,310 | | 1,107,882,620 | | 40,057,790 | |

| Ministry/ Department/ Account | Description | Actual Revenue | | Approved Revenue | | Revised | | Estimate Revenue | | Increase | | Decrease | |
|-------------------------------------|---|-------------------|---|---------------------|---|-------------|---|---------------------|---|------------|---|-----------|---|
| | | 2022-23 | P | 2023-24 | P | 2023-24 | P | 2024-25 | P | P | P | P | P |
| 2300 | Ministry of Transport and Public Works (MTPW) | | | | | | | | | | | | |
| 2311 | Government Fleet Management | | | | | | | | | | | | |
| 23010 | Sale of Goods & Services | | | | | | | | | | | | |
| 23066 | Sale of Tender Documents | 0 | | 20,000 | | 20,000 | | 20,000 | | 0 | | 0 | |
| | Parent 23010 Total: | 0 | | 20,000 | | 20,000 | | 20,000 | | 0 | | 0 | |
| 23210 | Other Fees and Charges | | | | | | | | | | | | |
| 23248 | Driver Charge- Revenue | 0 | | 1,600,050 | | 1,600,050 | | 1,687,440 | | 87,390 | | 0 | |
| 23297 | Petrol, Oil and Lubricants - Revenue | 0 | | 252,000,000 | | 162,040,000 | | 227,400,000 | | 65,360,000 | | 0 | |
| 23306 | Private Telephone Charges - Revenue | 0 | | 20,000 | | 20,000 | | 10,000 | | 0 | | 10,000 | |
| 23337 | Vehicle Hire Charges - Revenue | 0 | | 13,315,880 | | 13,315,880 | | 12,105,360 | | 0 | | 1,210,520 | |
| | Parent 23210 Total: | 0 | | 266,935,930 | | 176,975,930 | | 241,202,800 | | 65,447,390 | | 1,220,520 | |
| 23680 | Other Revenue | | | | | | | | | | | | |
| 23681 | Recovery of Arrears of Revenue | 0 | | 4,000 | | 4,000 | | 4,000 | | 0 | | 0 | |
| | Parent 23680 Total: | 0 | | 4,000 | | 4,000 | | 4,000 | | 0 | | 0 | |
| 24110 | Sale of Fixed Capital | | | | | | | | | | | | |
| 24111 | Sales of Boarded Plant & Vehicles | 0 | | 38,000,000 | | 38,000,000 | | 33,000,000 | | 0 | | 5,000,000 | |
| 24113 | Sales of Empty Containers | 0 | | 5,500 | | 5,500 | | 5,500 | | 0 | | 0 | |
| 24115 | Sales of Scrap Metals and Used Tyres | 0 | | 200,000 | | 200,000 | | 200,000 | | 0 | | 0 | |
| | Parent 24110 Total: | 0 | | 38,205,500 | | 38,205,500 | | 33,205,500 | | 0 | | 5,000,000 | |
| | Department 2311 Total: | 0 | | 305,165,430 | | 215,205,430 | | 274,432,300 | | 65,447,390 | | 6,220,520 | |

| Ministry/ Department/ Account | Description | 2022-23 | | 2023-24 | | 2023-24 | | 2024-25 | | Increase | | Decrease | |
|-------------------------------------|---|-------------------|---|---------------------|---|----------------|---|---------------------|---|----------------|---|----------|---|
| | | Actual Revenue | P | Approved Revenue | P | Revised | P | Estimate Revenue | P | P | P | P | P |
| 2300 | Ministry of Transport and Public Works (MTPW) | | | | | | | | | | | | |
| 2312 | Road Infrastructure Planning | | | | | | | | | | | | |
| 23010 | Sale of Goods & Services | | | | | | | | | | | | |
| 23056 | Sale of Publications | 0 | | 7,000 | | 7,000 | | 17,000 | | 10,000 | | 0 | |
| 23066 | Sale of Tender Documents | 0 | | 500,000 | | 500,000 | | 750,000 | | 250,000 | | 0 | |
| | Parent 23010 Total: | 0 | | 507,000 | | 507,000 | | 767,000 | | 260,000 | | 0 | |
| 23210 | Other Fees and Charges | | | | | | | | | | | | |
| 23306 | Private Telephone Charges - Revenue | 0 | | 5,000 | | 5,000 | | 33,550 | | 28,550 | | 0 | |
| 23369 | Road Way Leave Fee | 0 | | 0 | | 0 | | 55,000 | | 55,000 | | 0 | |
| | Parent 23210 Total: | 0 | | 5,000 | | 5,000 | | 88,550 | | 83,550 | | 0 | |
| 23680 | Other Revenue | | | | | | | | | | | | |
| 23681 | Recovery of Arrears of Revenue | 0 | | 500 | | 500 | | 1,230 | | 730 | | 0 | |
| | Parent 23680 Total: | 0 | | 500 | | 500 | | 1,230 | | 730 | | 0 | |
| 24110 | Sale of Fixed Capital | | | | | | | | | | | | |
| 24112 | Sales of Government Furniture | 0 | | 1,000 | | 1,000 | | 9,060 | | 8,060 | | 0 | |
| 24113 | Sales of Empty Containers | 0 | | 500 | | 500 | | 2,270 | | 1,770 | | 0 | |
| | Parent 24110 Total: | 0 | | 1,500 | | 1,500 | | 11,330 | | 9,830 | | 0 | |
| | Department 2312 Total: | 0 | | 514,000 | | 514,000 | | 868,110 | | 354,110 | | 0 | |

| Ministry/ Department/ Account | Description | Actual Revenue | | Approved Revenue | | Revised | | Estimate Revenue | | Increase | | Decrease | |
|-------------------------------------|---|-------------------|---|---------------------|---|---------|---|---------------------|---|----------|---|----------|---|
| | | 2022-23 | P | 2023-24 | P | 2023-24 | P | 2024-25 | P | P | P | P | P |
| 2300 | Ministry of Transport and Public Works (MTPW) | | | | | | | | | | | | |
| 2313 | Building Works Development and Maintenance | | | | | | | | | | | | |
| 23010 | Sale of Goods & Services | | | | | | | | | | | | |
| 23066 | Sale of Tender Documents | 0 | | 105,000 | | 105,000 | | 272,000 | | 167,000 | | 0 | |
| 23210 | Other Fees and Charges | 0 | | 105,000 | | 105,000 | | 272,000 | | 167,000 | | 0 | |
| 23306 | Private Telephone Charges - Revenue | 0 | | 25,450 | | 25,450 | | 15,000 | | 0 | | 10,450 | |
| 23329 | Sundry Receipts | 0 | | 10 | | 10 | | 0 | | 0 | | 10 | |
| 23680 | Other Revenue | 0 | | 25,460 | | 25,460 | | 15,000 | | 0 | | 10,460 | |
| 23681 | Recovery of Arrears of Revenue | 0 | | 2,800 | | 2,800 | | 10,000 | | 7,200 | | 0 | |
| 24110 | Sale of Fixed Capital | 0 | | 2,800 | | 2,800 | | 10,000 | | 7,200 | | 0 | |
| 24112 | Sales of Government Furniture | 0 | | 50,000 | | 50,000 | | 150,000 | | 100,000 | | 0 | |
| 24113 | Sales of Empty Containers | 0 | | 3,000 | | 3,000 | | 1,000 | | 0 | | 2,000 | |
| 24115 | Sales of Scrap Metals and Used Tyres | 0 | | 70,000 | | 70,000 | | 20,000 | | 0 | | 50,000 | |
| | Parent 24110 Total: | 0 | | 123,000 | | 123,000 | | 171,000 | | 100,000 | | 52,000 | |
| | Department 2313 Total: | 0 | | 256,260 | | 256,260 | | 468,000 | | 274,200 | | 62,460 | |

| Ministry/ Department/ Account | Description | 2022-23 | | 2023-24 | | 2024-25 | | Increase | Decrease |
|-------------------------------------|---|-------------------|---------------------|---------------|---------------------|---------------|------------|----------|----------|
| | | Actual Revenue | Approved Revenue | Revised | Estimate Revenue | | | | |
| 2300 | Ministry of Transport and Public Works (MTPW) | | | | | | | | |
| 2314 | Road Infrastructure Development and Maintenance | | | | | | | | |
| 23010 | Sale of Goods & Services | | | | | | | | |
| 23056 | Sale of Publications | 0 | 10,000 | 10,000 | 17,100 | 7,100 | 0 | | |
| 23066 | Sale of Tender Documents | 0 | 1,539,400 | 1,539,400 | 750,000 | 0 | 789,400 | | |
| | Parent 23010 Total: | 0 | 1,549,400 | 1,549,400 | 767,100 | 7,100 | 789,400 | | |
| 23210 | Other Fees and Charges | | | | | | | | |
| 23306 | Private Telephone Charges - Revenue | 0 | 28,550 | 28,550 | 33,550 | 5,000 | 0 | | |
| 23369 | Road Way Leave Fee | 0 | 55,000 | 55,000 | 55,000 | 0 | 0 | | |
| | Parent 23210 Total: | 0 | 83,550 | 83,550 | 88,550 | 5,000 | 0 | | |
| 23680 | Other Revenue | | | | | | | | |
| 23681 | Recovery of Arrears of Revenue | 0 | 730 | 730 | 1,230 | 500 | 0 | | |
| | Parent 23680 Total: | 0 | 730 | 730 | 1,230 | 500 | 0 | | |
| 24110 | Sale of Fixed Capital | | | | | | | | |
| 24112 | Sales of Government Furniture | 0 | 8,060 | 8,060 | 0 | 0 | 8,060 | | |
| 24113 | Sales of Empty Containers | 0 | 1,770 | 1,770 | 2,270 | 500 | 0 | | |
| | Parent 24110 Total: | 0 | 9,830 | 9,830 | 2,270 | 500 | 8,060 | | |
| | Department 2314 Total: | 0 | 1,643,510 | 1,643,510 | 859,150 | 13,100 | 797,460 | | |
| | Ministry 2300 Total: | 113,893,253 | 1,106,645,510 | 1,016,685,510 | 2,137,832,900 | 1,177,504,170 | 56,356,780 | | |

| Ministry/ Department/ Account | Description | Actual Revenue | | Approved Revenue | | Revised | | Estimate Revenue | | Increase | | Decrease | |
|-------------------------------------|--|-------------------|---|---------------------|---|---------------|---|---------------------|---|--------------|---|---------------|---|
| | | 2022-23 | P | 2023-24 | P | 2023-24 | P | 2024-25 | P | 2024-25 | P | P | P |
| 2400 | Ministry of Communications, Knowledge and Technology | | | | | | | | | | | | |
| 2401 | (MCKT) Headquarters (MCKT) | | | | | | | | | | | | |
| 23010 | Sale of Goods & Services | | | | | | | | | | | | |
| 23014 | Electricity Charges- Revenue | 2,682 | | 2,400 | | 2,400 | | 2,160 | | 0 | | 240 | |
| 23066 | Sale of Tender Documents | 13,500 | | 0 | | 0 | | 2,000 | | 2,000 | | 0 | |
| | Parent 23010 Total: | 16,182 | | 2,400 | | 2,400 | | 4,160 | | 2,000 | | 240 | |
| 23210 | Other Fees and Charges | | | | | | | | | | | | |
| 23247 | Directors Fees- Revenue | 43,200 | | 45,360 | | 45,360 | | 0 | | 0 | | 45,360 | |
| 23306 | Private Telephone Charges - Revenue | 9,082 | | 35,000 | | 35,000 | | 15,000 | | 0 | | 20,000 | |
| 23329 | Sundry Receipts | 1,357,790 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 23339 | Water Charges - Revenue | 1,966 | | 1,200 | | 1,200 | | 1,560 | | 360 | | 0 | |
| | Parent 23210 Total: | 1,412,038 | | 81,560 | | 81,560 | | 16,560 | | 360 | | 65,360 | |
| 23680 | Other Revenue | | | | | | | | | | | | |
| 23681 | Recovery of Arrears of Revenue | 7,217 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | Parent 23680 Total: | 7,217 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 24110 | Sale of Fixed Capital | | | | | | | | | | | | |
| 24112 | Sales of Government Furniture | 0 | | 10,000 | | 10,000 | | 0 | | 0 | | 10,000 | |
| 24113 | Sales of Empty Containers | 679 | | 900 | | 900 | | 500 | | 0 | | 400 | |
| | Parent 24110 Total: | 679 | | 10,900 | | 10,900 | | 500 | | 0 | | 10,400 | |
| | Department 2401 Total: | 1,436,116 | | 94,860 | | 94,860 | | 21,220 | | 2,360 | | 76,000 | |

| Ministry/ Department/ Account | Description | 2022-23 | | 2023-24 | | 2023-24 | | 2024-25 | | Increase | | Decrease | |
|-------------------------------------|--|--------------------|---|---------------------|---|----------|---|---------------------|---|----------|---|----------|--|
| | | Actual Revenue | P | Approved Revenue | P | Revised | P | Estimate Revenue | P | P | P | P | |
| 2400 | Ministry of Communications, Knowledge and Technology | | | | | | | | | | | | |
| 2402 | (MCKT) Department of Road Transport and Safety | | | | | | | | | | | | |
| 21410 | Business & Professional Services | | | | | | | | | | | | |
| 21421 | Number Plate Manuf. & Supp.s' Licences | 22,285 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | Parent 21410 Total: | 22,285 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 21610 | Motor Vehicle Licences | | | | | | | | | | | | |
| 21611 | Road Transport Licences | 506,812,100 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 21612 | Registration Fees - Motor Vehicles | 44,087,161 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 21613 | Vehicle Licence Fees | 131,475,780 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 21614 | Duplicate Vehicle Licences | 299,364 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 21615 | Drivers Licences | 28,539,343 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | Parent 21610 Total: | 711,213,748 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 23010 | Sale of Goods & Services | | | | | | | | | | | | |
| 23020 | Sales of Books - Matchwao | 271,510 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 23066 | Sale of Tender Documents | 21,625 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | Parent 23010 Total: | 293,135 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 23210 | Other Fees and Charges | | | | | | | | | | | | |
| 23237 | Change of Ownership- Revenue | 12,835,830 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 23249 | Driving Test Fees- Revenue | 9,923,000 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 23296 | Penalty Fees - Revenue | 9,631,820 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 23306 | Private Telephone Charges - Revenue | 7,585 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 23321 | Search Fees - Revenue | 78,165 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 23329 | Sundry Receipts | 11 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 23332 | Surcharges Recovered | 8,520 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 23338 | Vehicle Inspection Fees - Revenue | 14,706,704 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | Parent 23210 Total: | 47,191,635 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 23680 | Other Revenue | | | | | | | | | | | | |

| Ministry/ Department/ Account | Description | Actual Revenue | Approved Revenue | | Revised | | Estimate Revenue | | Increase | | Decrease | |
|-------------------------------------|--|--------------------|---------------------|----------|----------|----------|---------------------|----------|----------|----------|----------|----------|
| | | | 2022-23 | 2023-24 | | 2023-24 | | 2024-25 | | P | | P |
| 2400 | Ministry of Communications, Knowledge and Technology (MCKT) | | | | | | | | | | | |
| 2402 | Department of Road Transport and Safety | | | | | | | | | | | |
| 23680 | Other Revenue | | | | | | | | | | | |
| 23681 | Recovery of Arrears of Revenue | 1,829 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Parent 23680 Total: | 1,829 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 24110 | Sale of Fixed Capital | | | | | | | | | | | |
| 24112 | Sales of Government Furniture | 6,229 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 24113 | Sales of Empty Containers | 1,158 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Parent 24110 Total: | 7,387 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Department 2402 Total: | 758,730,018 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Ministry/ Department/ Account | Description | 2022-23 | | 2023-24 | | 2023-24 | | 2024-25 | | Increase | | Decrease | |
|-------------------------------------|--|-------------------|---|---------------------|---|----------|---|---------------------|---|----------|---|----------|--|
| | | Actual Revenue | P | Approved Revenue | P | Revised | P | Estimate Revenue | P | P | P | P | |
| 2400 | Ministry of Communications, Knowledge and Technology (MCKT) | | | | | | | | | | | | |
| 2403 | Department of Central Transport Organisation | | | | | | | | | | | | |
| 23010 | Sale of Goods & Services | | | | | | | | | | | | |
| 23066 | Sale of Tender Documents | 47,805 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | Parent 23010 Total: | 47,805 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 23210 | Other Fees and Charges | | | | | | | | | | | | |
| 23248 | Driver Charge- Revenue | 16,800 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 23297 | Petrol, Oil and Lubricants - Revenue | 22,166,258 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 23306 | Private Telephone Charges - Revenue | 1,970 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 23329 | Sundry Receipts | 49,780 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 23332 | Surcharges Recovered | 3,659 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 23337 | Vehicle Hire Charges - Revenue | 429,705 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | Parent 23210 Total: | 22,668,172 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 23680 | Other Revenue | | | | | | | | | | | | |
| 23681 | Recovery of Arrears of Revenue | 1,568 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | Parent 23680 Total: | 1,568 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 24110 | Sale of Fixed Capital | | | | | | | | | | | | |
| 24111 | Sales of Boarded Plant & Vehicles | 2,000 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 24113 | Sales of Empty Containers | 6,605 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 24115 | Sales of Scrap Metals and Used Tyres | 126,583 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | Parent 24110 Total: | 135,188 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | Department 2403 Total: | 22,852,732 | | 0 | | 0 | | 0 | | 0 | | 0 | |

| Ministry/ Department/ Account | Description | Actual Revenue | | Approved Revenue | | Revised | | Estimate Revenue | | Increase | | Decrease | |
|-------------------------------------|---|----------------|---|------------------|---|---------|---|------------------|---|----------|---|----------|--|
| | | 2022-23 | P | 2023-24 | P | 2023-24 | P | 2024-25 | P | P | P | | |
| 2400 | Ministry of Communications, Knowledge and Technology (MCKT) | | | | | | | | | | | | |
| 2404 | Department of Digital Communications, Infrastructure and Business | | | | | | | | | | | | |
| 23010 | Sale of Goods & Services | | | | | | | | | | | | |
| 23066 | Sale of Tender Documents | 0 | | 2,080 | | 2,080 | | 1,200 | | 0 | | 880 | |
| 23210 | Parent 23010 Total: | 0 | | 2,080 | | 2,080 | | 1,200 | | 0 | | 880 | |
| 23210 | Other Fees and Charges | | | | | | | | | | | | |
| 23306 | Private Telephone Charges - Revenue | 286 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 23680 | Parent 23210 Total: | 286 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 23680 | Other Revenue | | | | | | | | | | | | |
| 23681 | Recovery of Arrears of Revenue | 392 | | 1,200 | | 1,200 | | 700 | | 0 | | 500 | |
| 24110 | Parent 23680 Total: | 392 | | 1,200 | | 1,200 | | 700 | | 0 | | 500 | |
| 24110 | Sale of Fixed Capital | | | | | | | | | | | | |
| 24113 | Sales of Empty Containers | 35 | | 50 | | 50 | | 50 | | 0 | | 0 | |
| 24110 | Parent 24110 Total: | 35 | | 50 | | 50 | | 50 | | 0 | | 0 | |
| 2404 | Department 2404 Total: | 714 | | 3,330 | | 3,330 | | 1,950 | | 0 | | 1,380 | |

| Ministry/ Department/ Account | Description | 2022-23 | | 2023-24 | | 2023-24 | | 2024-25 | | Increase | Decrease |
|-------------------------------------|--|-------------------|---|---------------------|---|---------|---|---------------------|---|----------|----------|
| | | Actual Revenue | P | Approved Revenue | P | Revised | P | Estimate Revenue | P | | |
| 2400 | Ministry of Communications, Knowledge and Technology | | | | | | | | | | |
| 2405 | (MCKT) Department of Roads | | | | | | | | | | |
| 23010 | Sale of Goods & Services | | | | | | | | | | |
| 23014 | Electricity Charges- Revenue | 1,620 | | 0 | | 0 | | 0 | | 0 | 0 |
| 23056 | Sale of Publications | 7,800 | | 0 | | 0 | | 0 | | 0 | 0 |
| 23066 | Sale of Tender Documents | 216,296 | | 0 | | 0 | | 0 | | 0 | 0 |
| | Parent 23010 Total: | 225,716 | | 0 | | 0 | | 0 | | 0 | 0 |
| 23210 | Other Fees and Charges | | | | | | | | | | |
| 23306 | Private Telephone Charges - Revenue | 1,237 | | 0 | | 0 | | 0 | | 0 | 0 |
| 23329 | Sundry Receipts | 5,570,839 | | 0 | | 0 | | 0 | | 0 | 0 |
| 23369 | Road Way Leave Fee | 163,878 | | 0 | | 0 | | 0 | | 0 | 0 |
| | Parent 23210 Total: | 5,735,954 | | 0 | | 0 | | 0 | | 0 | 0 |
| 23680 | Other Revenue | | | | | | | | | | |
| 23681 | Recovery of Arrears of Revenue | 20,706 | | 0 | | 0 | | 0 | | 0 | 0 |
| | Parent 23680 Total: | 20,706 | | 0 | | 0 | | 0 | | 0 | 0 |
| 24110 | Sale of Fixed Capital | | | | | | | | | | |
| 24112 | Sales of Government Furniture | 88,631 | | 0 | | 0 | | 0 | | 0 | 0 |
| 24113 | Sales of Empty Containers | 3,394 | | 0 | | 0 | | 0 | | 0 | 0 |
| | Parent 24110 Total: | 92,025 | | 0 | | 0 | | 0 | | 0 | 0 |
| | Department 2405 Total: | 6,074,401 | | 0 | | 0 | | 0 | | 0 | 0 |

| Ministry/ Department/ Account | Description | Actual Revenue | | Approved Revenue | | Revised | | Estimate Revenue | | Increase | | Decrease | |
|-------------------------------------|--|----------------|---|------------------|---|----------------|---|------------------|---|--------------|---|---------------|---|
| | | 2022-23 | P | 2023-24 | P | 2023-24 | P | 2024-25 | P | P | P | P | P |
| 2400 | Ministry of Communications, Knowledge and Technology | | | | | | | | | | | | |
| 2406 | (MCKIT) Department of Shared Digital Services | | | | | | | | | | | | |
| 23010 | Sale of Goods & Services | | | | | | | | | | | | |
| 23014 | Electricity Charges- Revenue | 50,358 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 23066 | Sale of Tender Documents | 91,550 | | 50,000 | | 50,000 | | 20,000 | | 0 | | 30,000 | |
| 23084 | Sale of Electronic Equipment | 9,695 | | 50,000 | | 50,000 | | 10,000 | | 0 | | 40,000 | |
| | Parent 23010 Total: | 151,603 | | 100,000 | | 100,000 | | 30,000 | | 0 | | 70,000 | |
| 23210 | Other Fees and Charges | | | | | | | | | | | | |
| 23306 | Private Telephone Charges - Revenue | 11,771 | | 1,200 | | 1,200 | | 5,000 | | 3,800 | | 0 | |
| | Parent 23210 Total: | 11,771 | | 1,200 | | 1,200 | | 5,000 | | 3,800 | | 0 | |
| 23680 | Other Revenue | | | | | | | | | | | | |
| 23681 | Recovery of Arrears of Revenue | 510 | | 35,450 | | 35,450 | | 36,220 | | 770 | | 0 | |
| | Parent 23680 Total: | 510 | | 35,450 | | 35,450 | | 36,220 | | 770 | | 0 | |
| 24110 | Sale of Fixed Capital | | | | | | | | | | | | |
| 24112 | Sales of Government Furniture | 0 | | 3,500 | | 3,500 | | 2,500 | | 0 | | 1,000 | |
| 24113 | Sales of Empty Containers | 135 | | 100 | | 100 | | 100 | | 0 | | 0 | |
| | Parent 24110 Total: | 135 | | 3,600 | | 3,600 | | 2,600 | | 0 | | 1,000 | |
| | Department 2406 Total: | 164,018 | | 140,250 | | 140,250 | | 73,820 | | 4,570 | | 71,000 | |

| Ministry/ Department/ Account | Description | 2022-23 | | 2023-24 | | 2023-24 | | 2024-25 | | Increase | | Decrease | | |
|-------------------------------------|--|-------------------|---|---------------------|---|---------------|---|---------------------|---|----------|---|----------|---|---------------|
| | | Actual Revenue | P | Approved Revenue | P | Revised | P | Estimate Revenue | P | P | P | P | P | P |
| 2400 | Ministry of Communications, Knowledge and Technology | | | | | | | | | | | | | |
| 2407 | (MCKT) Department of Technology and Commercialization | | | | | | | | | | | | | |
| 23010 | Sale of Goods & Services | | | | | | | | | | | | | |
| 23066 | Sale of Tender Documents | 0 | | 600 | | 600 | | 0 | | 0 | | 0 | | 600 |
| | Parent 23010 Total: | 0 | | 600 | | 600 | | 0 | | 0 | | 0 | | 600 |
| 23210 | Other Fees and Charges | | | | | | | | | | | | | |
| 23306 | Private Telephone Charges - Revenue | 0 | | 4,200 | | 4,200 | | 0 | | 0 | | 0 | | 4,200 |
| 23329 | Sundry Receipts | 0 | | 3,480 | | 3,480 | | 0 | | 0 | | 0 | | 3,480 |
| | Parent 23210 Total: | 0 | | 7,680 | | 7,680 | | 0 | | 0 | | 0 | | 7,680 |
| 24110 | Sale of Fixed Capital | | | | | | | | | | | | | |
| 24112 | Sales of Government Furniture | 0 | | 2,170 | | 2,170 | | 0 | | 0 | | 0 | | 2,170 |
| 24113 | Sales of Empty Containers | 0 | | 30 | | 30 | | 0 | | 0 | | 0 | | 30 |
| | Parent 24110 Total: | 0 | | 2,200 | | 2,200 | | 0 | | 0 | | 0 | | 2,200 |
| | Department 2407 Total: | 0 | | 10,480 | | 10,480 | | 0 | | 0 | | 0 | | 10,480 |

| Ministry/ Department/ Account | Description | Actual Revenue | | Approved Revenue | | Revised | | Estimate Revenue | | Increase | | Decrease | |
|-------------------------------------|--|-------------------|---|---------------------|---|-----------|---|---------------------|---|----------|---|----------|---|
| | | 2022-23 | P | 2023-24 | P | 2023-24 | P | 2024-25 | P | P | P | P | P |
| 2400 | Ministry of Communications, Knowledge and Technology | | | | | | | | | | | | |
| 2408 | (MCKT) Radiation Protection | | | | | | | | | | | | |
| 23010 | Sale of Goods & Services | | | | | | | | | | | | |
| 23066 | Sale of Tender Documents | 0 | | 6,250 | | 6,250 | | 250 | | 0 | | 6,000 | |
| 23210 | Parent 23010 Total: | 0 | | 6,250 | | 6,250 | | 250 | | 0 | | 6,000 | |
| 23306 | Other Fees and Charges | | | | | | | | | | | | |
| 23372 | Private Telephone Charges - Revenue | 0 | | 4,410 | | 4,410 | | 2,450 | | 0 | | 1,960 | |
| 23373 | Nuclear Radiation Monitoring Fees | 0 | | 1,070,280 | | 1,070,280 | | 1,116,000 | | 45,720 | | 0 | |
| 23374 | Nuclear Source Registration & License Fees | 0 | | 363,130 | | 363,130 | | 296,600 | | 0 | | 66,530 | |
| 23374 | Nuclear Radiation Safety Audit Fees | 0 | | 9,400 | | 9,400 | | 7,050 | | 0 | | 2,350 | |
| 23680 | Parent 23210 Total: | 0 | | 1,447,220 | | 1,447,220 | | 1,422,100 | | 45,720 | | 70,840 | |
| 23681 | Other Revenue | | | | | | | | | | | | |
| 23681 | Recovery of Arrears of Revenue | 0 | | 37,110 | | 37,110 | | 7,110 | | 0 | | 30,000 | |
| 23680 | Parent 23680 Total: | 0 | | 37,110 | | 37,110 | | 7,110 | | 0 | | 30,000 | |
| 2408 | Department 2408 Total: | 0 | | 1,490,580 | | 1,490,580 | | 1,429,460 | | 45,720 | | 106,840 | |
| 2400 | Ministry 2400 Total: | 789,257,999 | | 1,739,500 | | 1,739,500 | | 1,526,450 | | 52,650 | | 265,700 | |

| Ministry/ Department/ Account | Description | Actual Revenue | | Approved Revenue | | Revised Revenue | | Estimate Revenue | | Increase | | Decrease | |
|-------------------------------------|--|-------------------|---|---------------------|---|--------------------|---|---------------------|---|----------------|---|----------|---------------|
| | | 2022-23 | P | 2023-24 | P | 2023-24 | P | 2024-25 | P | P | P | P | P |
| 2500 | Ministry of Defence and Security (MDS) | | | | | | | | | | | | |
| 2501 | Headquarters (MDS) | | | | | | | | | | | | |
| 21410 | Business & Professional Services | | | | | | | | | | | | |
| 21432 | Security Firm Licenses | 2,136,479 | | 2,000,000 | | 2,000,000 | | 2,500,000 | | 500,000 | | | 0 |
| | Parent 21410 Total: | 2,136,479 | | 2,000,000 | | 2,000,000 | | 2,500,000 | | 500,000 | | | 0 |
| 23010 | Sale of Goods & Services | | | | | | | | | | | | |
| 23066 | Sale of Tender Documents | 93,605 | | 130,000 | | 130,000 | | 125,000 | | 0 | | | 5,000 |
| | Parent 23010 Total: | 93,605 | | 130,000 | | 130,000 | | 125,000 | | 0 | | | 5,000 |
| 23210 | Other Fees and Charges | | | | | | | | | | | | |
| 23306 | Private Telephone Charges - Revenue | 12,111 | | 18,700 | | 18,700 | | 18,700 | | 0 | | | 0 |
| 23329 | Sundry Receipts | 19,832 | | 0 | | 0 | | 0 | | 0 | | | 0 |
| 23332 | Surcharges Recovered | 0 | | 28,050 | | 28,050 | | 40,000 | | 11,950 | | | 0 |
| | Parent 23210 Total: | 31,943 | | 46,750 | | 46,750 | | 58,700 | | 11,950 | | | 0 |
| 23680 | Other Revenue | | | | | | | | | | | | |
| 23681 | Recovery of Arrears of Revenue | 923 | | 5,000 | | 5,000 | | 0 | | 0 | | | 5,000 |
| | Parent 23680 Total: | 923 | | 5,000 | | 5,000 | | 0 | | 0 | | | 5,000 |
| 24110 | Sale of Fixed Capital | | | | | | | | | | | | |
| 24112 | Sales of Government Furniture | 0 | | 5,000 | | 5,000 | | 5,000 | | 0 | | | 0 |
| 24113 | Sales of Empty Containers | 250 | | 1,050 | | 1,050 | | 1,050 | | 0 | | | 0 |
| | Parent 24110 Total: | 250 | | 6,050 | | 6,050 | | 6,050 | | 0 | | | 0 |
| | Department 2501 Total: | 2,263,200 | | 2,187,800 | | 2,187,800 | | 2,689,750 | | 511,950 | | | 10,000 |

| Ministry/ Department/ Account | Description | Actual Revenue | | Approved Revenue | | Revised | | Estimate Revenue | | Increase | | Decrease | |
|-------------------------------------|---|------------------|---|-------------------|---|-------------------|---|-------------------|---|------------------|---|------------------|--|
| | | 2022-23 | P | 2023-24 | P | 2023-24 | P | 2024-25 | P | P | P | | |
| 2500 | Ministry of Defence and Security (MDS) | | | | | | | | | | | | |
| 2502 | Botswana Defence Force | | | | | | | | | | | | |
| 22210 | Interest : Parastatals (DDF) | | | | | | | | | | | | |
| 22214 | B.H.C Loans - Interest Received | 0 | | 7,000,000 | | 7,000,000 | | 14,000,000 | | 7,000,000 | | 0 | |
| | Parent 22210 Total: | 0 | | 7,000,000 | | 7,000,000 | | 14,000,000 | | 7,000,000 | | 0 | |
| 23010 | Sale of Goods & Services | | | | | | | | | | | | |
| 23027 | Sale of Agricultural Produce | 8,360 | | 103,000 | | 103,000 | | 100,000 | | 0 | | 3,000 | |
| 23066 | Sale of Tender Documents | 527,456 | | 125,000 | | 125,000 | | 500,000 | | 375,000 | | 0 | |
| | Parent 23010 Total: | 535,816 | | 228,000 | | 228,000 | | 600,000 | | 375,000 | | 3,000 | |
| 23210 | Other Fees and Charges | | | | | | | | | | | | |
| 23212 | Accident Damage Recoveries- Revenue | 18,727 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 23306 | Private Telephone Charges - Revenue | 14,847 | | 100,000 | | 100,000 | | 100,000 | | 0 | | 0 | |
| 23329 | Sundry Receipts | 1,115,534 | | 50,000 | | 50,000 | | 100,000 | | 50,000 | | 0 | |
| 23332 | Surcharges Recovered | 0 | | 50,000 | | 50,000 | | 50,000 | | 0 | | 0 | |
| 23425 | Air-Craft Chartering | 708,975 | | 1,790,400 | | 1,790,400 | | 1,000,000 | | 0 | | 790,400 | |
| | Parent 23210 Total: | 1,858,083 | | 1,990,400 | | 1,990,400 | | 1,250,000 | | 50,000 | | 790,400 | |
| 23510 | Fines & Forfeits | | | | | | | | | | | | |
| 23511 | Bond Offenders - Revenue | 288,673 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | Parent 23510 Total: | 288,673 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 24110 | Sale of Fixed Capital | | | | | | | | | | | | |
| 24111 | Sales of Boarded Plant & Vehicles | 4,980,789 | | 559,500 | | 559,500 | | 1,000,000 | | 440,500 | | 0 | |
| 24112 | Sales of Government Furniture | 80,329 | | 400,000 | | 400,000 | | 100,000 | | 0 | | 300,000 | |
| 24113 | Sales of Empty Containers | 4,195 | | 11,190 | | 11,190 | | 10,000 | | 0 | | 1,190 | |
| | Parent 24110 Total: | 5,065,313 | | 970,690 | | 970,690 | | 1,110,000 | | 440,500 | | 301,190 | |
| | Department 2502 Total: | 7,747,885 | | 10,189,090 | | 10,189,090 | | 16,960,000 | | 7,865,500 | | 1,094,590 | |

| Ministry/ Department/ Account | Description | Actual Revenue | | Approved Revenue | | Revised | | Estimate Revenue | | Increase | | Decrease | |
|-------------------------------------|---|-------------------|---|---------------------|---|------------------|---|---------------------|---|------------------|---|----------|----------------|
| | | 2022-23 | P | 2023-24 | P | 2023-24 | P | 2024-25 | P | P | P | P | P |
| 2500 | Ministry of Defence and Security (MDS) | | | | | | | | | | | | |
| 2503 | Botswana Police Service | | | | | | | | | | | | |
| 21410 | Business & Professional Services | | | | | | | | | | | | |
| 21411 | Arms & Ammunition Licences | 313,088 | | 250,000 | | 250,000 | | 256,000 | | 6,000 | | | 0 |
| | Parent 21410 Total: | 313,088 | | 250,000 | | 250,000 | | 256,000 | | 6,000 | | | 0 |
| 22710 | Rent of Buildings & Equipment | | | | | | | | | | | | |
| 22729 | Rent Received - Police Facilities | 7,300 | | 3,000 | | 3,000 | | 3,500 | | 500 | | | 0 |
| | Parent 22710 Total: | 7,300 | | 3,000 | | 3,000 | | 3,500 | | 500 | | | 0 |
| 23010 | Sale of Goods & Services | | | | | | | | | | | | |
| 23066 | Sale of Tender Documents | 315,880 | | 314,500 | | 314,500 | | 77,500 | | 0 | | | 237,000 |
| | Parent 23010 Total: | 315,880 | | 314,500 | | 314,500 | | 77,500 | | 0 | | | 237,000 |
| 23210 | Other Fees and Charges | | | | | | | | | | | | |
| 23212 | Accident Damage Recoveries- Revenue | 254,040 | | 169,670 | | 169,670 | | 210,390 | | 40,720 | | | 0 |
| 23256 | Examination and Tuition Fees- Revenue | 21,700 | | 22,500 | | 22,500 | | 22,500 | | 0 | | | 0 |
| 23306 | Private Telephone Charges - Revenue | 3,529,022 | | 2,500,000 | | 2,500,000 | | 2,000,000 | | 0 | | | 500,000 |
| 23328 | Electricity Charges - Revenue | 251,071 | | 180,000 | | 180,000 | | 250,200 | | 70,200 | | | 0 |
| 23329 | Sundry Receipts | 33,155 | | 0 | | 0 | | 0 | | 0 | | | 0 |
| 23332 | Surcharges Recovered | 8,603 | | 3,000 | | 3,000 | | 30,000 | | 27,000 | | | 0 |
| 23339 | Water Charges - Revenue | 181,784 | | 136,800 | | 136,800 | | 386,400 | | 249,600 | | | 0 |
| 23347 | Botswana Police Clinic Medical | 4,990 | | 2,040 | | 2,040 | | 1,430 | | 0 | | | 610 |
| 23392 | Police College Service Charges - ILFA | 595,188 | | 525,000 | | 525,000 | | 1,300,500 | | 775,500 | | | 0 |
| | Parent 23210 Total: | 4,879,553 | | 3,539,010 | | 3,539,010 | | 4,201,420 | | 1,163,020 | | | 500,610 |
| 23510 | Fines & Forfeits | | | | | | | | | | | | |
| 23512 | Salary in Lieu of Notice - Revenue | 147,354 | | 180,000 | | 180,000 | | 150,000 | | 0 | | | 30,000 |
| | Parent 23510 Total: | 147,354 | | 180,000 | | 180,000 | | 150,000 | | 0 | | | 30,000 |

| Ministry/ Department/ Account | Description | Actual Revenue | | Approved Revenue | | Revised | | Estimate Revenue | | Increase | | Decrease | |
|-------------------------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------|
| | | 2022-23 | 2023-24 | 2023-24 | 2023-24 | 2023-24 | 2024-25 | 2024-25 | 2024-25 | P | P | P | P |
| 2500 | Ministry of Defence and Security (MDS) | | | | | | | | | | | | |
| 2503 | Botswana Police Service | | | | | | | | | | | | |
| 23680 | Other Revenue | | | | | | | | | | | | |
| 23681 | Recovery of Arrears of Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Parent 23680 Total: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 24110 | Sale of Fixed Capital | | | | | | | | | | | | |
| 24112 | Sales of Government Furniture | 796,865 | 623,000 | 623,000 | 623,000 | 623,000 | 300,000 | 300,000 | 0 | 0 | 0 | 323,000 | 0 |
| | Parent 24110 Total: | 796,865 | 623,000 | 623,000 | 623,000 | 623,000 | 300,000 | 300,000 | 0 | 0 | 0 | 323,000 | 0 |
| 24410 | Sale of Livestock | | | | | | | | | | | | |
| 24417 | Sale of Livestock | 0 | 22,500 | 22,500 | 22,500 | 22,500 | 0 | 0 | 0 | 0 | 0 | 22,500 | 0 |
| | Parent 24410 Total: | 0 | 22,500 | 22,500 | 22,500 | 22,500 | 0 | 0 | 0 | 0 | 0 | 22,500 | 0 |
| | Department 2503 Total: | 6,460,039 | 4,932,010 | 4,932,010 | 4,932,010 | 4,932,010 | 4,988,420 | 4,988,420 | 1,169,520 | 1,169,520 | 1,113,110 | 1,113,110 | 0 |

| Ministry/ Department/ Account | Description | 2022-23 | | 2023-24 | | 2023-24 | | 2024-25 | | Increase | Decrease |
|-------------------------------------|---|-------------------|---|---------------------|---|-------------------|---|---------------------|---|-------------------|------------------|
| | | Actual Revenue | P | Approved Revenue | P | Revised | P | Estimate Revenue | P | | |
| 2500 | Ministry of Defence and Security (MDS) | | | | | | | | | | |
| 2505 | Department of Prisons and Rehabilitation | | | | | | | | | | |
| 23010 | Sale of Goods & Services | | | | | | | | | | |
| 23023 | Prison Industries- Revenue | 833,162 | | 3,721,110 | | 3,721,110 | | 3,160,180 | | 0 | 560,930 |
| 23036 | Sale of Farm Produce | 918,971 | | 1,244,700 | | 1,244,700 | | 1,976,120 | | 731,420 | 0 |
| 23066 | Sale of Tender Documents | 235,270 | | 80,000 | | 80,000 | | 250,000 | | 170,000 | 0 |
| | Parent 23010 Total: | 1,987,402 | | 5,045,810 | | 5,045,810 | | 5,386,300 | | 901,420 | 560,930 |
| 23210 | Other Fees and Charges | | | | | | | | | | |
| 23228 | Band Fees- Revenue | 27,718 | | 10,000 | | 10,000 | | 40,000 | | 30,000 | 0 |
| 23306 | Private Telephone Charges - Revenue | 347 | | 8,000 | | 8,000 | | 1,000 | | 0 | 7,000 |
| 23329 | Sundry Receipts | 1,436 | | 0 | | 0 | | 0 | | 0 | 0 |
| | Parent 23210 Total: | 29,501 | | 18,000 | | 18,000 | | 41,000 | | 30,000 | 7,000 |
| 23510 | Fines & Forfeits | | | | | | | | | | |
| 23511 | Bond Offenders - Revenue | 0 | | 5,000 | | 5,000 | | 0 | | 0 | 5,000 |
| 23512 | Salary in Lieu of Notice - Revenue | 62,584 | | 0 | | 0 | | 30,000 | | 30,000 | 0 |
| | Parent 23510 Total: | 62,584 | | 5,000 | | 5,000 | | 30,000 | | 30,000 | 5,000 |
| 24110 | Sale of Fixed Capital | | | | | | | | | | |
| 24112 | Sales of Government Furniture | 150,020 | | 80,000 | | 80,000 | | 305,700 | | 225,700 | 0 |
| | Parent 24110 Total: | 150,020 | | 80,000 | | 80,000 | | 305,700 | | 225,700 | 0 |
| | Department 2505 Total: | 2,229,508 | | 5,148,810 | | 5,148,810 | | 5,763,000 | | 1,187,120 | 572,930 |
| | Ministry 2500 Total: | 18,700,631 | | 22,457,710 | | 22,457,710 | | 30,401,170 | | 10,734,090 | 2,790,630 |

| Ministry/ Department/ Account | Description | 2022-23 | | 2023-24 | | 2023-24 | | 2024-25 | | Increase | Decrease |
|-------------------------------------|---|-------------------|---|---------------------|---|--------------------|---|---------------------|---|----------|----------|
| | | Actual Revenue | P | Approved Revenue | P | Revised Revenue | P | Estimate Revenue | P | | |
| 2600 | Ministry of Employment, Labour Productivity and Skills Development Headquarters (MELSD) | | | | | | | | | | |
| 2601 | 2601 | | | | | | | | | | |
| 23010 | 23010 Sale of Goods & Services | | | | | | | | | | |
| 23043 | Sale of Government Stores | 4,117 | | 0 | | 0 | | 0 | | 0 | 0 |
| 23066 | Sale of Tender Documents | 1,250 | | 0 | | 0 | | 0 | | 0 | 0 |
| | Parent 23010 Total: | 5,367 | | 0 | | 0 | | 0 | | 0 | 0 |
| 23210 | 23210 Other Fees and Charges | | | | | | | | | | |
| 23306 | Private Telephone Charges - Revenue | 14,679 | | 0 | | 0 | | 0 | | 0 | 0 |
| 23329 | Sundry Receipts | 856 | | 0 | | 0 | | 0 | | 0 | 0 |
| | Parent 23210 Total: | 15,535 | | 0 | | 0 | | 0 | | 0 | 0 |
| 24110 | 24110 Sale of Fixed Capital | | | | | | | | | | |
| 24113 | Sales of Empty Containers | 100 | | 0 | | 0 | | 0 | | 0 | 0 |
| | Parent 24110 Total: | 100 | | 0 | | 0 | | 0 | | 0 | 0 |
| | Department 2601 Total: | 21,002 | | 0 | | 0 | | 0 | | 0 | 0 |

| Ministry/ Department/ Account | Description | 2022-23 | | 2023-24 | | 2023-24 | | 2024-25 | | Increase | | Decrease | |
|-------------------------------------|--|-------------------|---|---------------------|---|----------|---|---------------------|---|----------|---|----------|---|
| | | Actual Revenue | P | Approved Revenue | P | Revised | P | Estimate Revenue | P | P | P | P | P |
| 2600 | Ministry of Employment, Labour Productivity and Skills Development | | | | | | | | | | | | |
| 2602 | Department of Labour & Social Security | | | | | | | | | | | | |
| 21410 | Business & Professional Services | | | | | | | | | | | | |
| 21412 | Recruiters Licences | 402,900 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | Parent 21410 Total: | 402,900 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 23210 | Other Fees and Charges | | | | | | | | | | | | |
| 23212 | Accident Damage Recoveries- Revenue | 53,408 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 23306 | Private Telephone Charges - Revenue | 55 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 23315 | Registration of Trade Unions | 20,101 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 23341 | Work Permit Appeal Fees | 2,064,780 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 23342 | Work Permit Fees | 24,948,612 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | Parent 23210 Total: | 27,086,956 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 24110 | Sale of Fixed Capital | | | | | | | | | | | | |
| 24113 | Sales of Empty Containers | 255 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | Parent 24110 Total: | 255 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | Department 2602 Total: | 27,490,111 | | 0 | | 0 | | 0 | | 0 | | 0 | |

| Ministry/ Department/ Account | Description | Actual Revenue | Approved Revenue | Revised | Estimate Revenue | Increase | Decrease |
|-------------------------------------|---|-------------------|---------------------|----------|---------------------|----------|----------|
| | | 2022-23 | 2023-24 | 2023-24 | 2024-25 | | |
| | | P | P | P | P | P | P |
| 2600 | Ministry of Employment, Labour Productivity and Skills Development | | | | | | |
| 2603 | Department of Occupational Health & Safety | | | | | | |
| 23210 | Other Fees and Charges | | | | | | |
| 23306 | Private Telephone Charges - Revenue | 142 | 0 | 0 | 0 | 0 | 0 |
| | Parent 23210 Total: | 142 | 0 | 0 | 0 | 0 | 0 |
| | Department 2603 Total: | 142 | 0 | 0 | 0 | 0 | 0 |

| Ministry/ Department/ Account | Description | 2022-23 | | 2023-24 | | 2023-24 | | 2024-25 | | Increase | | Decrease | |
|-------------------------------------|--|-------------------|---|---------------------|---|----------|---|---------------------|---|----------|---|----------|---|
| | | Actual Revenue | P | Approved Revenue | P | Revised | P | Estimate Revenue | P | P | P | P | P |
| 2600 | Ministry of Employment, Labour Productivity and Skills Development | | | | | | | | | | | | |
| 2604 | Department of Skills Development | | | | | | | | | | | | |
| 22710 | Rent of Buildings & Equipment | | | | | | | | | | | | |
| 22736 | Rent Received- Government Facilities | 36,941 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | Parent 22710 Total: | 36,941 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 23010 | Sale of Goods & Services | | | | | | | | | | | | |
| 23014 | Electricity Charges- Revenue | 133,899 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 23036 | Sale of Farm Produce | 49,637 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 23066 | Sale of Tender Documents | 20,575 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | Parent 23010 Total: | 204,111 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 23210 | Other Fees and Charges | | | | | | | | | | | | |
| 23244 | Courses & Book Fees- Revenue | 40 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 23256 | Examination and Tuition Fees- Revenue | 46,882 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 23286 | Levy on Construction Contracts- Revenue | 6,937,165 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 23306 | Private Telephone Charges - Revenue | 983 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 23317 | Repair Charges -Motor Vehicles- ATTS | 1,001 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 23319 | School Fees - Revenue | 10,300 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 23328 | Electricity Charges - Revenue | 18,199 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 23329 | Sundry Receipts | 205,835 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 23339 | Water Charges - Revenue | 15,150 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | Parent 23210 Total: | 7,235,554 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 24110 | Sale of Fixed Capital | | | | | | | | | | | | |
| 24112 | Sales of Government Furniture | 334,016 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 24113 | Sales of Empty Containers | 12,315 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | Parent 24110 Total: | 346,331 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | Department 2604 Total: | 7,822,937 | | 0 | | 0 | | 0 | | 0 | | 0 | |

| Ministry/ Department/ Account | Description | Actual Revenue 2022-23 | Approved Revenue 2023-24 | Revised 2023-24 | Estimate Revenue 2024-25 | Increase | Decrease |
|-------------------------------------|---|------------------------------|--------------------------------|--------------------|--------------------------------|----------|----------|
| | | P | P | P | P | P | P |
| 2600 | Ministry of Employment, Labour Productivity and Skills Development Ministry 2600 Total: | 35,334,192 | 0 | 0 | 0 | 0 | 0 |

| Ministry/ Department/ Account | Description | 2022-23 | | 2023-24 | | 2023-24 | | 2024-25 | | Increase | Decrease |
|-------------------------------------|--|-------------------|---|---------------------|---|----------|---|---------------------|---|----------|----------|
| | | Actual Revenue | P | Approved Revenue | P | Revised | P | Estimate Revenue | P | | |
| 2700 | Ministry of Tertiary Education, Research, Science and Technology Headquarters (MOTe) | | | | | | | | | | |
| 2701 | | | | | | | | | | | |
| 23010 | Sale of Goods & Services | | | | | | | | | | |
| 23014 | Electricity Charges- Revenue | 1,350 | | 0 | | 0 | | 0 | | 0 | 0 |
| 23066 | Sale of Tender Documents | 22,450 | | 0 | | 0 | | 0 | | 0 | 0 |
| | Parent 23010 Total: | 23,800 | | 0 | | 0 | | 0 | | 0 | 0 |
| 23210 | Other Fees and Charges | | | | | | | | | | |
| 23247 | Directors Fees- Revenue | 17,326 | | 0 | | 0 | | 0 | | 0 | 0 |
| 23306 | Private Telephone Charges - Revenue | 7,032 | | 0 | | 0 | | 0 | | 0 | 0 |
| 23329 | Sundry Receipts | 10,305 | | 0 | | 0 | | 0 | | 0 | 0 |
| 23339 | Water Charges - Revenue | 47 | | 0 | | 0 | | 0 | | 0 | 0 |
| 23364 | Fees - Bonded Officers | 49,886 | | 0 | | 0 | | 0 | | 0 | 0 |
| | Parent 23210 Total: | 84,596 | | 0 | | 0 | | 0 | | 0 | 0 |
| 24110 | Sale of Fixed Capital | | | | | | | | | | |
| 24113 | Sales of Empty Containers | 380 | | 0 | | 0 | | 0 | | 0 | 0 |
| | Parent 24110 Total: | 380 | | 0 | | 0 | | 0 | | 0 | 0 |
| | Department 2701 Total: | 108,776 | | 0 | | 0 | | 0 | | 0 | 0 |

| Ministry/ Department/ Account | Description | Actual Revenue | | Approved Revenue | | Revised | | Estimate Revenue | | Increase | | Decrease | |
|-------------------------------------|---|-------------------|---|---------------------|---|----------|---|---------------------|---|----------|---|----------|--|
| | | 2022-23 | P | 2023-24 | P | 2023-24 | P | 2024-25 | P | P | P | | |
| 2700 | Ministry of Tertiary Education, Research, Science and Technology Department of Tertiary Education Financing | | | | | | | | | | | | |
| 23210 | Other Fees and Charges | | | | | | | | | | | | |
| 23299 | Post Secondary School Fees - Revenue | 18,175,419 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 23306 | Private Telephone Charges - Revenue | 413 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 23329 | Sundry Receipts | 340,334 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | Parent 23210 Total: | 18,516,165 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 23680 | Other Revenue | | | | | | | | | | | | |
| 23681 | Recovery of Arrears of Revenue | 72 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | Parent 23680 Total: | 72 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 24110 | Sale of Fixed Capital | | | | | | | | | | | | |
| 24113 | Sales of Empty Containers | 420 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | Parent 24110 Total: | 420 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | Department 2702 Total: | 18,516,658 | | 0 | | 0 | | 0 | | 0 | | 0 | |

| Ministry/ Department/ Account | Description | 2022-23 | | 2023-24 | | 2023-24 | | 2024-25 | | Increase | Decrease |
|-------------------------------------|---|-------------------|---|---------------------|---|----------|---|---------------------|---|----------|----------|
| | | Actual Revenue | P | Approved Revenue | P | Revised | P | Estimate Revenue | P | | |
| 2700 | Ministry of Tertiary Education, Research, Science and Technology | | | | | | | | | | |
| 2703 | Department of Teacher Training and Technical Education | | | | | | | | | | |
| 22710 | Rent of Buildings & Equipment | | | | | | | | | | |
| 22722 | Rent Rcvd Government Quarters (Inst. & Dist. Housing) | 1,752 | | 0 | | 0 | | 0 | | 0 | 0 |
| | Parent 22710 Total: | 1,752 | | 0 | | 0 | | 0 | | 0 | 0 |
| 23010 | Sale of Goods & Services | | | | | | | | | | |
| 23014 | Electricity Charges- Revenue | 3,706 | | 0 | | 0 | | 0 | | 0 | 0 |
| 23036 | Sale of Farm Produce | 33,760 | | 0 | | 0 | | 0 | | 0 | 0 |
| 23066 | Sale of Tender Documents | 21,750 | | 0 | | 0 | | 0 | | 0 | 0 |
| | Parent 23010 Total: | 59,215 | | 0 | | 0 | | 0 | | 0 | 0 |
| 23210 | Other Fees and Charges | | | | | | | | | | |
| 23244 | Courses & Book Fees- Revenue | 4,430,567 | | 0 | | 0 | | 0 | | 0 | 0 |
| 23268 | Hostel Charges- Revenue | 94,262 | | 0 | | 0 | | 0 | | 0 | 0 |
| 23306 | Private Telephone Charges - Revenue | 3,642 | | 0 | | 0 | | 0 | | 0 | 0 |
| 23317 | Repair Charges -Motor Vehicles- ATTS | 1,017 | | 0 | | 0 | | 0 | | 0 | 0 |
| 23319 | School Fees - Revenue | 339,085 | | 0 | | 0 | | 0 | | 0 | 0 |
| 23329 | Sundry Receipts | 59,680 | | 0 | | 0 | | 0 | | 0 | 0 |
| 23339 | Water Charges - Revenue | 1,738,736 | | 0 | | 0 | | 0 | | 0 | 0 |
| | Parent 23210 Total: | 6,666,990 | | 0 | | 0 | | 0 | | 0 | 0 |
| 23510 | Fines & Forfeits | | | | | | | | | | |
| 23512 | Salary in Lieu of Notice - Revenue | 17,316 | | 0 | | 0 | | 0 | | 0 | 0 |
| | Parent 23510 Total: | 17,316 | | 0 | | 0 | | 0 | | 0 | 0 |
| 23680 | Other Revenue | | | | | | | | | | |
| 23681 | Recovery of Arrears of Revenue | 3,477 | | 0 | | 0 | | 0 | | 0 | 0 |
| | Parent 23680 Total: | 3,477 | | 0 | | 0 | | 0 | | 0 | 0 |
| 24110 | Sale of Fixed Capital | | | | | | | | | | |

| Ministry/ Department/ Account | Description | Actual Revenue | | Approved Revenue | | Revised | | Estimate Revenue | | Increase | | Decrease | |
|-------------------------------------|--|----------------|---|------------------|---|---------|---|------------------|---|----------|---|----------|---|
| | | 2022-23 | P | 2023-24 | P | 2023-24 | P | 2024-25 | P | P | P | P | P |
| 2700 | Ministry of Tertiary Education, Research, Science and Technology | | | | | | | | | | | | |
| 2703 | Department of Teacher Training and Technical Education | | | | | | | | | | | | |
| 24110 | Sale of Fixed Capital | | | | | | | | | | | | |
| 24112 | Sales of Government Furniture | 203,618 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 24113 | Sales of Empty Containers | 2,944 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | Parent 24110 Total: | 206,562 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | Department 2703 Total: | 6,955,312 | | 0 | | 0 | | 0 | | 0 | | 0 | |

| Ministry/ Department/ Account | Description | 2022-23 | | 2023-24 | | 2023-24 | | 2024-25 | | Increase | Decrease |
|-------------------------------------|---|-------------------|---|---------------------|---|----------|---|---------------------|---|----------|----------|
| | | Actual Revenue | P | Approved Revenue | P | Revised | P | Estimate Revenue | P | | |
| 2700 | Ministry of Tertiary Education, Research, Science and Technology | | | | | | | | | | |
| 2705 | Radiation Protection Inspectorate | | | | | | | | | | |
| 23010 | Sale of Goods & Services | | | | | | | | | | |
| 23066 | Sale of Tender Documents | 3,903 | | 0 | | 0 | | 0 | | 0 | 0 |
| | Parent 23010 Total: | 3,903 | | 0 | | 0 | | 0 | | 0 | 0 |
| 23210 | Other Fees and Charges | | | | | | | | | | |
| 23306 | Private Telephone Charges - Revenue | 1,779 | | 0 | | 0 | | 0 | | 0 | 0 |
| 23372 | Nuclear Radiation Monitoring Fees | 896,092 | | 0 | | 0 | | 0 | | 0 | 0 |
| 23373 | Nuclear Source Registration & License Fees | 346,705 | | 0 | | 0 | | 0 | | 0 | 0 |
| 23374 | Nuclear Radiation Safety Audit Fees | 9,495 | | 0 | | 0 | | 0 | | 0 | 0 |
| | Parent 23210 Total: | 1,254,071 | | 0 | | 0 | | 0 | | 0 | 0 |
| 23680 | Other Revenue | | | | | | | | | | |
| 23681 | Recovery of Arrears of Revenue | 9,930 | | 0 | | 0 | | 0 | | 0 | 0 |
| | Parent 23680 Total: | 9,930 | | 0 | | 0 | | 0 | | 0 | 0 |
| | Department 2705 Total: | 1,267,905 | | 0 | | 0 | | 0 | | 0 | 0 |

| Ministry/ Department/ Account | Description | Actual Revenue | | Approved Revenue | | Revised | | Estimate Revenue | | Increase | | Decrease | |
|-------------------------------------|--|-------------------|---|---------------------|---|----------|---|---------------------|---|----------|---|----------|---|
| | | 2022-23 | P | 2023-24 | P | 2023-24 | P | 2024-25 | P | P | P | P | P |
| 2700 | Ministry of Tertiary Education, Research, Science and Technology Department of Institutes of Health Sciences | | | | | | | | | | | | |
| 2706 | 22710 Rent of Buildings & Equipment | | | | | | | | | | | | |
| | 22722 Rent Rcvd Government Quarters (Inst. & Dist. Housing) | 33,629 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | 22731 Rental for facilities | 340,192 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | Parent 22710 Total: | 373,821 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 23210 | Other Fees and Charges | | | | | | | | | | | | |
| | 23244 Courses & Book Fees- Revenue | 115,039 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | 23282 Application Fees - Revenue | 375,602 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | 23306 Private Telephone Charges - Revenue | 252 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | 23319 School Fees - Revenue | 2,039,962 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | 23329 Sundry Receipts | 74,700 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | 23332 Surcharges Recovered | 20 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | Parent 23210 Total: | 2,605,575 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 24110 | Sale of Fixed Capital | | | | | | | | | | | | |
| | 24112 Sales of Government Furniture | 8,612 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | 24113 Sales of Empty Containers | 4,941 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | Parent 24110 Total: | 13,553 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | Department 2706 Total: | 2,992,950 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | Ministry 2700 Total: | 29,841,600 | | 0 | | 0 | | 0 | | 0 | | 0 | |

| Ministry/ Department/ Account | Description | 2022-23 | | 2023-24 | | 2023-24 | | 2024-25 | | Increase | | Decrease | |
|-------------------------------------|---|-------------------|---|---------------------|---|---------------|---|---------------------|---|--------------|---|---------------|---|
| | | Actual Revenue | P | Approved Revenue | P | Revised | P | Estimate Revenue | P | P | P | P | P |
| 2800 | Ethics and Integrity Directorate | | | | | | | | | | | | |
| 2801 | Ethics and Integrity Directorate | | | | | | | | | | | | |
| 23010 | Sale of Goods & Services | | | | | | | | | | | | |
| 23066 | Sale of Tender Documents | 1,875 | | 21,250 | | 21,250 | | 3,130 | | 0 | | 18,120 | |
| | Parent 23010 Total: | 1,875 | | 21,250 | | 21,250 | | 3,130 | | 0 | | 18,120 | |
| 23210 | Other Fees and Charges | | | | | | | | | | | | |
| 23306 | Private Telephone Charges - Revenue | 55 | | 3,200 | | 3,200 | | 3,200 | | 0 | | 0 | |
| 23329 | Sundry Receipts | 0 | | 100 | | 100 | | 100 | | 0 | | 0 | |
| 23453 | Viewing Of The Register | 0 | | 0 | | 0 | | 6,000 | | 6,000 | | 0 | |
| | Parent 23210 Total: | 55 | | 3,300 | | 3,300 | | 9,300 | | 6,000 | | 0 | |
| 24110 | Sale of Fixed Capital | | | | | | | | | | | | |
| 24113 | Sales of Empty Containers | 0 | | 100 | | 100 | | 100 | | 0 | | 0 | |
| | Parent 24110 Total: | 0 | | 100 | | 100 | | 100 | | 0 | | 0 | |
| | Department 2801 Total: | 1,930 | | 24,650 | | 24,650 | | 12,530 | | 6,000 | | 18,120 | |
| | Ministry 2800 Total: | 1,930 | | 24,650 | | 24,650 | | 12,530 | | 6,000 | | 18,120 | |

| Ministry/ Department/ Account | Description | Actual Revenue | | Approved Revenue | | Revised | | Estimate Revenue | | Increase | | Decrease | |
|-------------------------------------|--|-------------------|---|---------------------|---|---------|---|---------------------|---|----------|---|----------|---|
| | | 2022-23 | P | 2023-24 | P | 2023-24 | P | 2024-25 | P | P | P | P | P |
| 2900 | Ministry of Justice (MoJ) | | | | | | | | | | | | |
| 2901 | Headquarters (MoJ) | | | | | | | | | | | | |
| 23010 | Sale of Goods & Services | | | | | | | | | | | | |
| 23066 | Sale of Tender Documents | 0 | | 4,500 | | 4,500 | | 3,170 | | 0 | | 1,330 | |
| | Parent 23010 Total: | 0 | | 4,500 | | 4,500 | | 3,170 | | 0 | | 1,330 | |
| 23210 | Other Fees and Charges | | | | | | | | | | | | |
| 23306 | Private Telephone Charges - Revenue | 0 | | 13,200 | | 13,200 | | 4,500 | | 0 | | 8,700 | |
| | Parent 23210 Total: | 0 | | 13,200 | | 13,200 | | 4,500 | | 0 | | 8,700 | |
| 24110 | Sale of Fixed Capital | | | | | | | | | | | | |
| 24113 | Sales of Empty Containers | 0 | | 100 | | 100 | | 100 | | 0 | | 0 | |
| | Parent 24110 Total: | 0 | | 100 | | 100 | | 100 | | 0 | | 0 | |
| | Department 2901 Total: | 0 | | 17,800 | | 17,800 | | 7,770 | | 0 | | 10,030 | |

| Ministry/ Department/ Account | Description | 2022-23 | | 2023-24 | | 2023-24 | | 2024-25 | | Increase | Decrease |
|-------------------------------------|--|-------------------|---|---------------------|---|--------------|---|---------------------|---|----------|--------------|
| | | Actual Revenue | P | Approved Revenue | P | Revised | P | Estimate Revenue | P | | |
| 2900 | Ministry of Justice (MoJ) | | | | | | | | | | |
| 2903 | Office of the Receiver | | | | | | | | | | |
| 23210 | Other Fees and Charges | | | | | | | | | | |
| 23306 | Private Telephone Charges - Revenue | 0 | | 1,850 | | 1,850 | | 0 | | 0 | 1,850 |
| | Parent 23210 Total: | 0 | | 1,850 | | 1,850 | | 0 | | 0 | 1,850 |
| | Department 2903 Total: | 0 | | 1,850 | | 1,850 | | 0 | | 0 | 1,850 |

| Ministry/ Department/ Account | Description | Actual Revenue | | Approved Revenue | | Revised | | Estimate Revenue | | Increase | | Decrease | |
|-------------------------------------|--|-------------------|---|---------------------|---|---------------|---|---------------------|---|----------|---|---------------|---|
| | | 2022-23 | P | 2023-24 | P | 2023-24 | P | 2024-25 | P | P | P | P | P |
| 2900 | Ministry of Justice (MoJ) | | | | | | | | | | | | |
| 2905 | Department of Land Tribunal | | | | | | | | | | | | |
| 23210 | Other Fees and Charges | | | | | | | | | | | | |
| 23306 | Private Telephone Charges - Revenue | 0 | | 4,300 | | 4,300 | | 0 | | 0 | | 4,300 | |
| 23311 | Registration Fees Land Tribunal | 0 | | 4,550 | | 4,550 | | 0 | | 0 | | 4,550 | |
| | Parent 23210 Total: | 0 | | 8,850 | | 8,850 | | 0 | | 0 | | 8,850 | |
| 23510 | Fines & Forfeits | | | | | | | | | | | | |
| 23517 | Land Tribunal Fines | 0 | | 9,500 | | 9,500 | | 0 | | 0 | | 9,500 | |
| | Parent 23510 Total: | 0 | | 9,500 | | 9,500 | | 0 | | 0 | | 9,500 | |
| 24110 | Sale of Fixed Capital | | | | | | | | | | | | |
| 24113 | Sales of Empty Containers | 0 | | 2,800 | | 2,800 | | 0 | | 0 | | 2,800 | |
| | Parent 24110 Total: | 0 | | 2,800 | | 2,800 | | 0 | | 0 | | 2,800 | |
| | Department 2905 Total: | 0 | | 21,150 | | 21,150 | | 0 | | 0 | | 21,150 | |
| | Ministry 2900 Total: | 0 | | 40,800 | | 40,800 | | 7,770 | | 0 | | 33,030 | |

| Ministry/ Department/ Account | Description | Actual Revenue | | Approved Revenue | | Revised | | Estimate Revenue | | Increase | | Decrease | |
|-------------------------------------|---|-------------------|------------------|---------------------|------------------|----------------|------------|---------------------|---------|----------|---------|----------|--|
| | | 2022-23 | 2023-24 | 2023-24 | 2023-24 | 2024-25 | 2024-25 | 2024-25 | 2024-25 | 2024-25 | 2024-25 | 2024-25 | |
| 3000 | Ministry of Entrepreneurship (MoE) | | | | | | | | | | | | |
| 3001 | Headquarters (MoE) | | | | | | | | | | | | |
| 23010 | Sale of Goods & Services | | | | | | | | | | | | |
| 23014 | Electricity Charges- Revenue | 0 | 6,000 | 6,000 | 6,000 | 5,400 | 0 | 600 | | | | | |
| 23066 | Sale of Tender Documents | 0 | 150,000 | 150,000 | 150,000 | 75,000 | 0 | 75,000 | | | | | |
| | Parent 23010 Total: | 0 | 156,000 | 156,000 | 156,000 | 80,400 | 0 | 75,600 | | | | | |
| 23210 | Other Fees and Charges | | | | | | | | | | | | |
| 23306 | Private Telephone Charges - Revenue | 0 | 33,000 | 33,000 | 33,000 | 31,200 | 0 | 1,800 | | | | | |
| 23339 | Water Charges - Revenue | 0 | 3,600 | 3,600 | 3,600 | 4,200 | 600 | 0 | | | | | |
| | Parent 23210 Total: | 0 | 36,600 | 36,600 | 36,600 | 35,400 | 600 | 1,800 | | | | | |
| 23680 | Other Revenue | | | | | | | | | | | | |
| 23702 | Recovery of Loan-Youth Development Fund | 0 | 6,960,000 | 6,960,000 | 6,960,000 | 0 | 0 | 6,960,000 | | | | | |
| | Parent 23680 Total: | 0 | 6,960,000 | 6,960,000 | 6,960,000 | 0 | 0 | 6,960,000 | | | | | |
| 24110 | Sale of Fixed Capital | | | | | | | | | | | | |
| 24113 | Sales of Empty Containers | 0 | 200 | 200 | 200 | 120 | 0 | 80 | | | | | |
| | Parent 24110 Total: | 0 | 200 | 200 | 200 | 120 | 0 | 80 | | | | | |
| | Department 3001 Total: | 0 | 7,152,800 | 7,152,800 | 7,152,800 | 115,920 | 600 | 7,037,480 | | | | | |

| Ministry/ Department/ Account | Description | Actual Revenue | | Approved Revenue | | Revised | | Estimate Revenue | | Increase | | Decrease | |
|-------------------------------------|---|----------------|---|------------------|---|------------|---|------------------|---|----------|---|------------|---|
| | | 2022-23 | P | 2023-24 | P | 2023-24 | P | 2024-25 | P | P | P | P | P |
| 3000 | Ministry of Entrepreneurship (MoE) | | | | | | | | | | | | |
| 3002 | Department of Entrepreneurial Mind Set Change and Cultural Other Fees and Charges | | | | | | | | | | | | |
| 23210 | Private Telephone Charges - Revenue | 0 | | 400 | | 400 | | 350 | | 0 | | 50 | |
| | Parent 23210 Total: | 0 | | 400 | | 400 | | 350 | | 0 | | 50 | |
| 24110 | Sale of Fixed Capital | | | | | | | | | | | | |
| 24113 | Sales of Empty Containers | 0 | | 70 | | 70 | | 0 | | 0 | | 70 | |
| | Parent 24110 Total: | 0 | | 70 | | 70 | | 0 | | 0 | | 70 | |
| | Department 3002 Total: | 0 | | 470 | | 470 | | 350 | | 0 | | 120 | |

| Ministry/ Department/ Account | Description | Actual Revenue | | Approved Revenue | | Revised | | Estimate Revenue | | Increase | | Decrease | |
|-------------------------------------|--|-------------------|---|---------------------|---|------------|---|---------------------|---|----------|---|------------|---|
| | | 2022-23 | P | 2023-24 | P | 2023-24 | P | 2024-25 | P | P | P | P | P |
| 3000 | Ministry of Entrepreneurship (MoE) | | | | | | | | | | | | |
| 3003 | Department of Startup Services | | | | | | | | | | | | |
| 23210 | Other Fees and Charges | | | | | | | | | | | | |
| 23306 | Private Telephone Charges - Revenue | 0 | | 500 | | 500 | | 400 | | 0 | | 100 | |
| | Parent 23210 Total: | 0 | | 500 | | 500 | | 400 | | 0 | | 100 | |
| 24110 | Sale of Fixed Capital | | | | | | | | | | | | |
| 24113 | Sales of Empty Containers | 0 | | 100 | | 100 | | 0 | | 0 | | 100 | |
| | Parent 24110 Total: | 0 | | 100 | | 100 | | 0 | | 0 | | 100 | |
| | Department 3003 Total: | 0 | | 600 | | 600 | | 400 | | 0 | | 200 | |

| Ministry/ Department/ Account | Description | Actual Revenue | | Approved Revenue | | Revised | | Estimate Revenue | | Increase | | Decrease | |
|-------------------------------------|--|-------------------|---|---------------------|---|------------|---|---------------------|---|------------------|---|------------|---|
| | | 2022-23 | P | 2023-24 | P | 2023-24 | P | 2024-25 | P | P | P | P | P |
| 3000 | Ministry of Entrepreneurship (MoE) | | | | | | | | | | | | |
| 3004 | Department of Enterprise Development | | | | | | | | | | | | |
| 23210 | Other Fees and Charges | | | | | | | | | | | | |
| 23306 | Private Telephone Charges - Revenue | 0 | | 600 | | 600 | | 1,200 | | 600 | | 0 | |
| | Parent 23210 Total: | 0 | | 600 | | 600 | | 1,200 | | 600 | | 0 | |
| 23680 | Other Revenue | | | | | | | | | | | | |
| 23702 | Recovery of Loan-Youth Development Fund | 0 | | 0 | | 0 | | 8,640,000 | | 8,640,000 | | 0 | |
| | Parent 23680 Total: | 0 | | 0 | | 0 | | 8,640,000 | | 8,640,000 | | 0 | |
| 24110 | Sale of Fixed Capital | | | | | | | | | | | | |
| 24113 | Sales of Empty Containers | 0 | | 100 | | 100 | | 0 | | 0 | | 100 | |
| | Parent 24110 Total: | 0 | | 100 | | 100 | | 0 | | 0 | | 100 | |
| | Department 3004 Total: | 0 | | 700 | | 700 | | 8,641,200 | | 8,640,600 | | 100 | |

| Ministry/ Department/ Account | Description | Actual Revenue | | Approved Revenue | | Revised | | Estimate Revenue | | Increase | | Decrease | |
|-------------------------------------|---|-------------------|---|---------------------|---|----------------|---|---------------------|---|----------------|---|--------------|---|
| | | 2022-23 | P | 2023-24 | P | 2023-24 | P | 2024-25 | P | P | P | P | P |
| 3000 | Ministry of Entrepreneurship (MoE) | | | | | | | | | | | | |
| 3005 | Department of Cooperatives and Cluster Development | | | | | | | | | | | | |
| 21410 | Business & Professional Services | | | | | | | | | | | | |
| 21437 | Agricultural Management Association (AMA) Certificate | 0 | | 3,500 | | 3,500 | | 0 | | 0 | | 3,500 | |
| | Parent 21410 Total: | 0 | | 3,500 | | 3,500 | | 0 | | 0 | | 3,500 | |
| 22710 | Rent of Buildings & Equipment | | | | | | | | | | | | |
| 22736 | Rent Received- Government Facilities | 0 | | 131,500 | | 131,500 | | 256,360 | | 124,860 | | 0 | |
| | Parent 22710 Total: | 0 | | 131,500 | | 131,500 | | 256,360 | | 124,860 | | 0 | |
| 23210 | Other Fees and Charges | | | | | | | | | | | | |
| 23306 | Private Telephone Charges - Revenue | 0 | | 7,500 | | 7,500 | | 7,500 | | 0 | | 0 | |
| 23314 | Registration of Cooperatives | 0 | | 5,200 | | 5,200 | | 5,200 | | 0 | | 0 | |
| 23332 | Surcharges Recovered | 0 | | 0 | | 0 | | 2,640 | | 2,640 | | 0 | |
| 23336 | Transportation Charges for Coop.Societies - Revenue | 0 | | 10,460 | | 10,460 | | 5,000 | | 0 | | 5,460 | |
| | Parent 23210 Total: | 0 | | 23,160 | | 23,160 | | 20,340 | | 2,640 | | 5,460 | |
| 23680 | Other Revenue | | | | | | | | | | | | |
| 23681 | Recovery of Arrears of Revenue | 0 | | 600 | | 600 | | 300 | | 0 | | 300 | |
| | Parent 23680 Total: | 0 | | 600 | | 600 | | 300 | | 0 | | 300 | |
| 24110 | Sale of Fixed Capital | | | | | | | | | | | | |
| 24113 | Sales of Empty Containers | 0 | | 200 | | 200 | | 200 | | 0 | | 0 | |
| | Parent 24110 Total: | 0 | | 200 | | 200 | | 200 | | 0 | | 0 | |
| | Department 3005 Total: | 0 | | 158,960 | | 158,960 | | 277,200 | | 127,500 | | 9,260 | |

| Ministry/ Department/ Account | Description | 2022-23 | | 2023-24 | | 2024-25 | | Increase | Decrease |
|-------------------------------------|--|-------------------|---------------------|---------|---------------------|---------|---------|----------|----------|
| | | Actual Revenue | Approved Revenue | Revised | Estimate Revenue | | | | |
| 3000 | Ministry of Entrepreneurship (MoE) | | | | | | | | |
| 3006 | Department of Value Chain Development | | | | | | | | |
| 21410 | Business & Professional Services | | | | | | | | |
| 21413 | Licence Fees - Livestock | 0 | 44,800 | 44,800 | 27,490 | 0 | 17,310 | | |
| 21414 | Licence Fee-Livestock Agents | 0 | 1,000 | 1,000 | 1,000 | 0 | 0 | | |
| | Parent 21410 Total: | 0 | 45,800 | 45,800 | 28,490 | 0 | 17,310 | | |
| 23210 | Other Fees and Charges | | | | | | | | |
| 23306 | Private Telephone Charges - Revenue | 0 | 500 | 500 | 100 | 0 | 400 | | |
| 23437 | International Permits (Import/Export) | 0 | 750,000 | 750,000 | 490,050 | 0 | 259,950 | | |
| 23438 | Cereal Millers Licence | 0 | 3,150 | 3,150 | 3,150 | 0 | 0 | | |
| | Parent 23210 Total: | 0 | 753,650 | 753,650 | 493,300 | 0 | 260,350 | | |
| | Department 3006 Total: | 0 | 799,450 | 799,450 | 521,790 | 0 | 277,660 | | |

| Ministry/ Department/ Account | Description | Actual Revenue | Approved Revenue | Revised | Estimate Revenue | Increase | Decrease |
|-------------------------------------|--|-------------------|---------------------|------------------|---------------------|------------------|------------------|
| | | 2022-23 | 2023-24 | 2023-24 | 2024-25 | P | P |
| 3000 | Ministry of Entrepreneurship (MoE) | P | P | P | P | P | P |
| 3007 | Department of Cluster Development | | | | | | |
| 23210 | Other Fees and Charges | | | | | | |
| 23306 | Private Telephone Charges - Revenue | 0 | 0 | 0 | 300 | 300 | 0 |
| | Parent 23210 Total: | 0 | 0 | 0 | 300 | 300 | 0 |
| | Department 3007 Total: | 0 | 0 | 0 | 300 | 300 | 0 |
| | Ministry 3000 Total: | 0 | 8,112,980 | 8,112,980 | 9,557,160 | 8,769,000 | 7,324,820 |

| Ministry/ Department/ Account | Description | Actual Revenue | | Approved Revenue | | Revised | | Estimate Revenue | | Increase | | Decrease | |
|-------------------------------------|--|-------------------|---|---------------------|---|----------------|---|---------------------|---|----------------|---|---------------|---|
| | | 2022-23 | P | 2023-24 | P | 2023-24 | P | 2024-25 | P | P | P | P | P |
| 3200 | Land Tribunal | | | | | | | | | | | | |
| 3201 | Land Tribunal HQ | | | | | | | | | | | | |
| 23010 | Sale of Goods & Services | | | | | | | | | | | | |
| 23043 | Sale of Government Stores | 0 | | 0 | | 0 | | 8,000 | | 8,000 | | 8,000 | 0 |
| | Parent 23010 Total: | 0 | | 0 | | 0 | | 8,000 | | 8,000 | | 8,000 | 0 |
| 23210 | Other Fees and Charges | | | | | | | | | | | | |
| 23306 | Private Telephone Charges - Revenue | 0 | | 0 | | 0 | | 4,920 | | 4,920 | | 4,920 | 0 |
| 23311 | Registration Fees Land Tribunal | 0 | | 0 | | 0 | | 3,670 | | 3,670 | | 3,670 | 0 |
| | Parent 23210 Total: | 0 | | 0 | | 0 | | 8,590 | | 8,590 | | 8,590 | 0 |
| 23510 | Fines & Forfeits | | | | | | | | | | | | |
| 23517 | Land Tribunal Fines | 0 | | 0 | | 0 | | 11,600 | | 11,600 | | 11,600 | 0 |
| | Parent 23510 Total: | 0 | | 0 | | 0 | | 11,600 | | 11,600 | | 11,600 | 0 |
| 24110 | Sale of Fixed Capital | | | | | | | | | | | | |
| 24113 | Sales of Empty Containers | 0 | | 0 | | 0 | | 800 | | 800 | | 800 | 0 |
| | Parent 24110 Total: | 0 | | 0 | | 0 | | 800 | | 800 | | 800 | 0 |
| | Department 3201 Total: | 0 | | 0 | | 0 | | 28,990 | | 28,990 | | 28,990 | 0 |
| | Ministry 3200 Total: | 0 | | 0 | | 0 | | 28,990 | | 28,990 | | 28,990 | 0 |
| | Grand Total: | 86,061,958,311 | | 90,915,472,570 | | 92,784,782,570 | | 108,002,170,320 | | 16,299,629,910 | | 1,082,242,160 | |

TABLE IX: SUMMARY OF ESTIMATED REVENUE FOR THE DEVELOPMENT FUND

2024/2025

| DEVELOPMENT FUND REVENUE | P | P |
|---------------------------------------|---------------------------|------------------------------|
| FOREIGN SOURCES | | 299 621 289 |
| 110 Bilateral Grants | 0 | |
| 210 Multilateral Grants (Global Fund) | 51 300 000 | |
| 310 Miscellaneous Grants (PEPFAR) | 86 550 823 | |
| Total Grants | 137 850 823 | |
| 410 Bilateral Loans | 0 | |
| 510 Multilateral Loans (MLWA) | 161 770 466 | |
| Total Loans | <u>161 770 466</u> | |
| LOCAL SOURCES | | 29 466 196 024 |
| 810 Domestic Development Fund | 29 466 196 024 | |
| 820 Domestic Grants | 0 | |
| Total Finance Negotiated | | <u>29 765 817 313</u> |
| 910 Funds to be Negotiated | | <u>0</u> |
| TOTAL | | <u>29 765 817 313</u> |

TABLE X: DETAILS OF ESTIMATED REVENUE FOR THE DEVELOPMENT FUND

| | 2024/25 | |
|---|----------------|-----------------------|
| DEVELOPMENT FUND REVENUE | P | P |
| FOREIGN SOURCES | | |
| 110 BILATERAL GRANTS | | 0 |
| 210 MULTILATERAL GRANTS | | 51 300 000 |
| 214 EU | 0 | |
| 235 Global Fund | 51 300 000 | |
| 310 MISCELLANEOUS GRANTS | | 86 550 823 |
| 325 Centre for Disease Control (CDC) | 86 550 823 | |
| 410 BILATERAL LOANS | | 0 |
| 417 Japanese Internation Cooperation Agency (JICA) | 0 | |
| 510 MULTILATERAL LOANS | | 161 770 466 |
| 513 Inter.Bank for Reconstruction and Development (IBRD) | 161 770 466 | |
| 515 Organisation of Petroleum Exporting Countries (OPEC/OFID) | 0 | |
| LOCAL SOURCES | | |
| 810 DOMESTIC DEVELOPMENT FUND | | 29 466 196 024 |
| 811 Domestic Development Fund | 29 466 196 024 | |
| Total Finance Negotiated | | 29 765 817 313 |
| 910 FUNDS TO BE NEGOTIATED | | |
| 911 Funds to be negotiated | | 0 |
| TOTAL | | 29 765 817 313 |

