

**BOTSWANA GOVERNMENT**

**ESTIMATED DEVELOPMENT EXPENDITURE BY PROJECT 2018-19**

ESTIMATED DEVELOPMENT EXPENDITURE BY PROJECT 2018-19									
		Original NDP TEC	Revised NDP TEC		Estimated Expenditure		Balance of NDP TEC	SOF	Allocation by SOF
					2017-18	2018-19			
Organisation	0100	Parliament							
Department	0101	National Assembly							
11001	Modernisation of National Assembly Facilities and Services		64,500,000	144,200,000	5,640,000	16,500,000	122,060,000	DDF	16,500,000
DEPARTMENT TOTAL:			64,500,000	144,200,000	5,640,000	16,500,000	122,060,000		16,500,000
MINISTRY TOTAL:			64,500,000	144,200,000	5,640,000	16,500,000	122,060,000		16,500,000

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		Original NDP TEC	Revised NDP TEC	Estimated Expenditure		Balance of NDP TEC	SOF	Allocation by SOF
				2017-18	2018-19			
Organisation	0200	Ministry of Presidential Affairs, Governance and Public Administration						
Department	0202	Office of the President						
11011	MoPAGPA	170,900,000	168,800,000	24,638,000	33,944,155	110,217,845	DDF	33,944,155
	Consultancies							
11015	MoPAGPA	44,400,000	44,400,000	888,300	8,300,000	35,211,700	DDF	8,300,000
	Computerisation							
11019	Social Protection and Preparedness	2,172,800,000	2,172,800,000	188,970,000	198,500,000	1,785,330,000	DDF	198,500,000
11017	MoPAGPA	34,000,000	224,257,424	95,504,000	60,300,000	68,453,424	DDF	60,300,000
	Infrastructure Development							
11020	OP Fleet Expansion	0	2,100,000	0	2,100,000	0	DDF	2,100,000
DEPARTMENT TOTAL:		2,422,100,000	2,612,357,424	310,000,300	303,144,155	1,999,212,969		303,144,155
Department	0220	Directorate on Corruption and Economic Crime						
11013	Strengthening of DCEC Capabilities	69,000,000	73,969,423	12,032,000	14,955,845	46,981,578	DDF	14,955,845
DEPARTMENT TOTAL:		69,000,000	73,969,423	12,032,000	14,955,845	46,981,578		14,955,845
Department	0221	Directorate of Intelligence and Security						
11012	Strengthening of DIS Capabilities	1,668,500,000	1,668,500,000	261,414,000	261,414,000	1,145,672,000	DDF	261,414,000
DEPARTMENT TOTAL:		1,668,500,000	1,668,500,000	261,414,000	261,414,000	1,145,672,000		261,414,000
Department	0216	Broadcasting Services						
11016	Improvements to Broadcasting Services	557,200,000	595,403,713	80,800,000	84,000,000	430,603,713	DDF	84,000,000
DEPARTMENT TOTAL:		557,200,000	595,403,713	80,800,000	84,000,000	430,603,713		84,000,000
Department	0203	Directorate of Public Service Management						
11018	Botswana Public Service College	10,000,000	23,954,613	5,640,000	10,500,000	7,814,613	DDF	10,500,000
DEPARTMENT TOTAL:		10,000,000	23,954,613	5,640,000	10,500,000	7,814,613		10,500,000
Department	1401	Auditor General						
11014	Strengthening of the Auditor General	6,000,000	6,000,000	940,000	2,000,000	3,060,000	DDF	2,000,000
DEPARTMENT TOTAL:		6,000,000	6,000,000	940,000	2,000,000	3,060,000		2,000,000
MINISTRY TOTAL:		4,732,800,000	4,980,185,173	670,826,300	676,014,000	3,633,344,873		676,014,000

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		Original NDP TEC	Revised NDP TEC	Estimated Expenditure		Balance of NDP TEC	SOF	Allocation by SOF
				2017-18	2018-19			
<b>Organisation</b>	<b>0300</b>	<b>Ministry of Finance and Economic Development</b>						
Department	0301	Headquarters (MFED)						
11061	MFED Computerisation	248,000,000	248,000,000	37,710,390		170,189,610	DDF	40,100,000
11062	Statistical Surveys and Studies	646,200,000	646,200,000		40,100,000 45,388,649	574,521,741	DDF	45,388,649
11063	MFED Consultancies	35,000,000	35,000,000	26,289,610 10,000,000	13,716,351	11,283,649	DDF	13,716,351
11064	MFED Infrastructure	355,000,000	429,100,000	26,000,000	80,361,360	322,738,640	DDF	80,361,360
DEPARTMENT TOTAL:		1,284,200,000	1,358,300,000	100,000,000	179,566,360	1,078,733,640		179,566,360
MINISTRY TOTAL:		1,284,200,000	1,358,300,000	100,000,000	179,566,360	1,078,733,640		179,566,360

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		Original NDP TEC	Revised NDP TEC	Estimated Expenditure		Balance of NDP TEC	SOF	Allocation by SOF
				2017-18	2018-19			
<b>Organisation</b>	<b>0400</b>	<b>Ministry of Nationality , Immigration &amp; Gender Affairs</b>						
Department	0401	Headquarters (MNIG)						
11081	MNIG Computerisation	239,000,000	339,100,000	48,300,031	27,407,484	263,392,485	DDF	27,407,484
11082	MNIG Consultancies	26,000,000	26,000,000	6,759,735	3,823,000	15,417,265	DDF	3,823,000
11083	MNIG Fleet Expansion		3,000,000	0	2,816,673	183,327	DDF	2,816,673
11084	MNIG Facilities		46,694,100	0	28,500,000	18,194,100	DDF	28,500,000
<b>DEPARTMENT TOTAL:</b>		<b>265,000,000</b>	<b>414,794,100</b>	<b>55,059,766</b>	<b>62,547,157</b>	<b>297,187,177</b>		62,547,157
<b>MINISTRY TOTAL:</b>		<b>265,000,000</b>	<b>414,794,100</b>	<b>55,059,766</b>	<b>62,547,157</b>	<b>297,187,177</b>		<b>62,547,157</b>

**BOTSWANA GOVERNMENT**

**ESTIMATED DEVELOPMENT EXPENDITURE BY PROJECT 2018-19**

ESTIMATED DEVELOPMENT EXPENDITURE BY PROJECT 2018-19									
Original NDP TEC			Revised NDP TEC		Estimated Expenditure		Balance of NDP TEC	SOF	Allocation by SOF
					2017-18	2018-19			
Organisation	0500	Ministry of Agricultural Development & Food Security							
Department	0501	Headquarters (MoA)							
11116	MoA Computerisation	85,000,000	85,000,000	37,600,000	37,000,000	10,400,000	DDF	37,000,000	
9. New	MoA Fleet Expansion	0	8,000,000	0	7,200,000	800,000	DDF	7,200,000	
11114	MoA Infrastructure Development	290,600,000	290,600,000	37,600,000	43,000,000	210,000,000	DDF	43,000,000	
DEPARTMENT TOTAL:		375,600,000	383,600,000	75,200,000	87,200,000	221,200,000		87,200,000	
Department	0503	Department of Crop Production and Forestry							
11111	Agricultural Support Schemes	3,575,000,000	3,575,000,000	667,400,000	694,000,000	2,213,600,000	DDF	694,000,000	
11113	Crop Production and Protection	603,900,000	603,900,000	106,930,000	99,400,000	397,570,000	DDF	29,400,000	
							AFDB	70,000,000	
DEPARTMENT TOTAL:		4,178,900,000	4,178,900,000	774,330,000	793,400,000	2,611,170,000		793,400,000	
Department	0504	Agricultural Research							
11114	MoA Infrastructure	126,000,000	126,000,000	37,600,000	35,000,000	53,400,000	DDF	35,000,000	
11115	Research Support Programme	330,000,000	330,000,000	28,200,000	25,000,000	276,800,000	DDF	25,000,000	
DEPARTMENT TOTAL:		456,000,000	456,000,000	65,800,000	60,000,000	330,200,000		60,000,000	
Department	0506	Botswana University of Agriculture and Natural Resources							
11114	MoA Infrastructure	385,000,000	385,000,000	23,500,000	100,700,000	260,800,000	DDF	100,700,000	
DEPARTMENT TOTAL:		385,000,000	385,000,000	23,500,000	100,700,000	260,800,000		100,700,000	
Department	0507	Animal Production							
11114	MoA Infrastructure	9,000,000	9,000,000	5,880,000	2,120,000	1,000,000	DDF	2,120,000	
DEPARTMENT TOTAL:		9,000,000	9,000,000	5,880,000	2,120,000	1,000,000		2,120,000	
Department	0510	Veterinary Services							
11112	Animal Diseases	190,000,000	190,000,000	37,600,000	50,200,000	102,200,000	DDF	50,200,000	
11114	Emergency Control								
11114	MoA Infrastructure	5,500,000	5,500,000	1,400,000	1,500,000	2,600,000	DDF	1,500,000	
DEPARTMENT TOTAL:		195,500,000	195,500,000	39,000,000	51,700,000	104,800,000		51,700,000	
MINISTRY TOTAL:		5,600,000,000	5,608,000,000	983,710,000	1,095,120,000	3,529,170,000		1,095,120,000	

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					2017-18	2018-19			
Organisation	0600	Ministry of Basic Education							
Department	0601	Headquarters (MoBE)							
11161	MoBE		177,800,000	177,800,000	57,472,560	65,000,000	55,327,440	DDF	65,000,000
11163	Computerisation Special Education		230,000,000	230,000,000	22,886,000	75000000	132,114,000	DDF	75,000,000
11164	MoBE Consultancies		64,000,000	84,000,000	28,000,000	36,000,000	20,000,000	DDF	36,000,000
11165	Botswana Examination Council		10,000,000	10,000,000	3,000,000	5,000,000	2,000,000	DDF	5,000,000
DEPARTMENT TOTAL:			481,800,000	501,800,000	111,358,560	181,000,000	209,441,440		181,000,000
Department	0608	Secondary Education							
11162	Secondary Education		1,527,500,000	2,327,500,000	733,585,453	900,000,000	693,914,547	DDF	900,000,000
DEPARTMENT TOTAL:			1,527,500,000	2,327,500,000	733,585,453	900,000,000	693,914,547		900,000,000
MINISTRY TOTAL:			2,009,300,000	2,829,300,000	844,944,013	1,081,000,000	903,355,987		1,081,000,000

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		Original NDP TEC	Revised NDP TEC	Estimated Expenditure		Balance of NDP TEC	SOF	Allocation by SOF
				2017-18	2018-19			
Organisation	<b>0700</b>	<b>Ministry of Investment, Trade and Industry</b>						
Department	0701	Headquarters (MITI)						
11211	MITI Infrastructure Development	725,000,000	725,000,000	112,453,000	40,000,000	572,547,000	DDF	40,000,000
11212	MITI Computerisation	2,900,000	2,900,000	900,000	2,000,000	0	DDF	2,000,000
11213	Doing Business Reforms	230,000,000	230,000,000	65,000,000	66,470,000	98,530,000	DDF	50,653,244
							EU	15,816,756
8	<b>DEPARTMENT TOTAL:</b>	<b>957,900,000</b>	<b>957,900,000</b>	<b>178,353,000</b>	<b>108,470,000</b>	<b>671,077,000</b>		<b>108,470,000</b>
	<b>MINISTRY TOTAL:</b>	<b>957,900,000</b>	<b>957,900,000</b>	<b>178,353,000</b>	<b>108,470,000</b>	<b>671,077,000</b>		<b>108,470,000</b>

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		Original NDP TEC	Revised NDP TEC	Estimated Expenditure		Balance of NDP TEC	SOF	Award Amount
				2017-18	2018-19			
<b>Organisation</b>	<b>0800</b>	<b>Ministry of Local Government and Rural Development</b>						
Department	0804	Local Government and Development Planning						
11231	Social Welfare Programmes	4,397,400,000	4,397,500,000	576,187,100	635,000,000	3,186,312,900	DDF	635,000,000
<b>DEPARTMENT TOTAL:</b>		<b>4,397,400,000</b>	<b>4,397,500,000</b>	<b>576,187,100</b>	<b>635,000,000</b>	<b>3,186,312,900</b>		<b>635,000,000</b>
Department	0814	Social Protection						
11231	Social Welfare Programmes	405,500,000	405,500,000	56,400,000	65,000,000	284,100,000	DDF	65,000,000
<b>DEPARTMENT TOTAL:</b>		<b>405,500,000</b>	<b>405,500,000</b>	<b>56,400,000</b>	<b>65,000,000</b>	<b>284,100,000</b>		<b>65,000,000</b>
Department	0810	Local Government Technical Services						
11232	Local Government Infrastructure Investment and Services	922,500,000	922,500,000	278,016,407	292,000,000	352,483,593	DDF	292,000,000
11233	Development of Primary Education Services	928,400,000	928,400,000	195,771,288	627,272,799	105,355,913	DDF	627,272,799
<b>DEPARTMENT TOTAL:</b>		<b>1,850,900,000</b>	<b>1,850,900,000</b>	<b>473,787,695</b>	<b>919,272,799</b>	<b>457,839,506</b>		<b>919,272,799</b>
Department	0809	Tribal Administration						
11234	Tribal Administration Infrastructure Development	518,000,000	518,000,000	22,156,416	20,000,000	475,843,584	DDF	20,000,000
<b>DEPARTMENT TOTAL:</b>		<b>518,000,000</b>	<b>518,000,000</b>	<b>22,156,416</b>	<b>20,000,000</b>	<b>475,843,584</b>		<b>20,000,000</b>
Department	0815	Community Development						
11231	Community Projects	120,000,000	1,140,000,000	570,000,000	570,000,000	0		570,000,000
11231	RADP	315,000,000	315,000,000	39,480,000	42,000,000	233,520,000	DDF	42,000,000
<b>DEPARTMENT TOTAL:</b>		<b>435,000,000</b>	<b>1,455,000,000</b>	<b>609,480,000</b>	<b>612,000,000</b>	<b>233,520,000</b>		<b>612,000,000</b>
<b>MINISTRY TOTAL:</b>		<b>7,606,800,000</b>	<b>8,626,900,000</b>	<b>1,738,011,211</b>	<b>2,251,272,799</b>	<b>4,637,615,990</b>		<b>2,251,272,799</b>



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		Original NDP TEC	Revised NDP TEC	Estimated Expenditure		Balance of NDP TEC	SOF	Allocation by SOF
				2017-18	2018-19			
<b>Organisation</b>	<b>1000</b>	<b>Ministry of Mineral Resources, Green Technology and Energy Security</b>						
Department	1001	Headquarters (MMEG)						
11281	Power Generation and Distribution	4,248,200,000	4,248,200,000	1,253,988,679	1,337,145,600	1,657,065,721	DDF	1,337,145,600
11283	Botswana Power Corporation Support	10,000,000,000	10,000,000,000	1,457,000,000	1,100,000,000	7,443,000,000	DDF	1,100,000,000
11284	Coal Evacuation and Rail Corridor	500,000,000	500,000,000	0	0	500,000,000	DDF	0
11285	Mineral Resources Exploration	22,000,000	111,780,000	81,780,000	23,000,000	7,000,000	DDF	23,000,000
NEW	MMGE Infrastructure		6,225,000	0	0	6,225,000		0
<b>DEPARTMENT TOTAL:</b>		<b>14,770,200,000</b>	<b>14,866,205,000</b>	<b>2,792,768,679</b>	<b>2,460,145,600</b>	<b>9,613,290,721</b>		<b>2,460,145,600</b>
Department	1005	Energy Affairs						
11282	Rural Electrification and Network Extension	650,000,000	650,000,000	47,000,000	25,000,000	578,000,000	DDF	25,000,000
11286	Green Technology	0	216,100,000	95,880,000	39,465,309	80,754,691	DDF	39,465,309
<b>DEPARTMENT TOTAL:</b>		<b>650,000,000</b>	<b>866,100,000</b>	<b>142,880,000</b>	<b>64,465,309</b>	<b>658,754,691</b>		<b>64,465,309</b>
<b>MINISTRY TOTAL:</b>		<b>15,420,200,000</b>	<b>15,732,305,000</b>	<b>2,935,648,679</b>	<b>2,524,610,909</b>	<b>10,272,045,412</b>		<b>2,524,610,909</b>

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		Original NDP TEC	Revised NDP TEC	Estimated Expenditure		Balance of NDP TEC	SOF	Allocation by SOF
				2017-18	2018-19			
<b>Organisation</b>	<b>1100</b>	<b>Ministry of Health and Wellness</b>						
Department	1101	Headquarters (MoHW)						
11331	MoHW Consultancies	16,000,000	16,000,000	3,243,000	4,240,000	8,517,000	DDF	4,240,000
11334	HIV/AIDS Programmes	720,000,000	720,000,000	181,509,309	101,083,560	437,407,131	DDF	19,320,316
							Global Fund	41,763,244
							PEPFAR	40,000,000
11335	MoHW Computerisation	37,000,000	37,000,000	5,100,000	4,000,000	27,900,000	DDF	4,000,000
11336	MoHW Fleet Expansion	198,200,000	193,000,000	3,597,100	0	189,402,900	DDF	0
11337	Institute of Health Sciences	25,000,000	30,200,000	29,200,000	1,000,000	0	DDF	1,000,000
<b>DEPARTMENT TOTAL:</b>		<b>996,200,000</b>	<b>996,200,000</b>	<b>222,649,409</b>	<b>110,323,560</b>	<b>663,227,031</b>		<b>110,323,560</b>
Department	1108	Department of Clinical Services						
11332	Primary Health Care Services	2,943,800,000	2,943,800,000	198,645,391	163,000,000	2,582,154,609	DDF	163,000,000
11333	Hospital Services	5,127,000,000	5,127,000,000	217,736,000	296,578,090	4,612,685,910	DDF	296,578,090
<b>DEPARTMENT TOTAL:</b>		<b>8,070,800,000</b>	<b>8,070,800,000</b>	<b>416,381,391</b>	<b>459,578,090</b>	<b>7,194,840,519</b>		<b>459,578,090</b>
<b>MINISTRY TOTAL:</b>		<b>9,067,000,000</b>	<b>9,067,000,000</b>	<b>639,030,800</b>	<b>569,901,650</b>	<b>7,858,067,550</b>		<b>569,901,650</b>

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				2017-18	2018-19				
Organisation	1200	Administration of Justice							
Department	1201	Headquarters (AoJ)							
11381	AoJ Infrastructure		257,800,000	346,500,000	53,037,097	79,814,589	213,648,314	DDF	79,814,589
11382	AoJ Computerisation		80,600,000	80,600,000	4,418,000	18,355,697	57,826,303	DDF	18,355,697
DEPARTMENT TOTAL:			338,400,000	427,100,000	57,455,097	98,170,286	271,474,617		98,170,286
MINISTRY TOTAL:			338,400,000	427,100,000	57,455,097	98,170,286	271,474,617		98,170,286

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		Original NDP TEC	Revised NDP TEC	Estimated Expenditure		Balance of NDP TEC	SOF	Allocation by SOF
				2017-18	2018-19			
<b>Organisation</b>	<b>1300</b>	<b>Attorney General's Chambers</b>						
Department	1301	Headquarters (AoJ)						
11391	AGC Infrastructure	499,500,000	499,500,000	32,000,000	17,245,000	450,255,000	DDF	17,245,000
11392	Development of AGC Services	20,500,000	20,500,000	9,777,019	750,000	9,972,981	DDF	750,000
<b>DEPARTMENT TOTAL:</b>		<b>520,000,000</b>	<b>520,000,000</b>	<b>41,777,019</b>	<b>17,995,000</b>	<b>460,227,981</b>		<b>17,995,000</b>
<b>MINISTRY TOTAL:</b>		<b>520,000,000</b>	<b>520,000,000</b>	<b>41,777,019</b>	<b>17,995,000</b>	<b>460,227,981</b>		<b>17,995,000</b>

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				2017-18	2018-19			
<b>Organisation</b>	<b>1500</b>	<b>Ministry of International Affairs and Cooperation</b>						
Department	1501	Headquarters (MIAC)						
11421	MIAC Infrastructure	150,000,000	255,890,227	49,483,121	192,000,000	14,407,106	DDF	192,000,000
<b>DEPARTMENT TOTAL:</b>		<b>150,000,000</b>	<b>255,890,227</b>	<b>49,483,121</b>	<b>192,000,000</b>	14,407,106		<b>192,000,000</b>
<b>MINISTRY TOTAL:</b>		<b>150,000,000</b>	<b>255,890,227</b>	<b>49,483,121</b>	<b>192,000,000</b>	<b>14,407,106</b>		<b>192,000,000</b>

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		Original NDP TEC	Revised NDP TEC	Estimated Expenditure		Balance of NDP TEC	SOF	Allocation by SOF
				2017-18	2018-19			
<b>Organisation</b>	<b>1600</b>	<b>Independent Electoral Commission</b>						
Department	1601	Headquarters (IEC)						
11431	Facilitation of Elections	439,900,000	439,900,000	124,518,800	277,092,075	38,289,125	DDF	277,092,075
<b>DEPARTMENT TOTAL:</b>		<b>439,900,000</b>	<b>439,900,000</b>	<b>124,518,800</b>	<b>277,092,075</b>	<b>38,289,125</b>		<b>277,092,075</b>
<b>MINISTRY TOTAL:</b>		<b>439,900,000</b>	<b>439,900,000</b>	<b>124,518,800</b>	<b>277,092,075</b>	<b>38,289,125</b>		<b>277,092,075</b>

BOTSWANA GOVERNMENT									
ESTIMATED DEVELOPMENT EXPENDITURE BY PROJECT 2018-19									
		Original NDP TEC	Revised NDP TEC		Estimated Expenditure		Balance of NDP TEC	SOF	Allocation by SOF
					2017-18	2018-19			
<b>Organisation</b>	<b>1700</b>	<b>Office of the Ombudsman</b>							
Department	1701	Headquarters (OMB)							
11441	Ombudsman Infrastructure	72,000,000	153,600,000	8,000,000	15,000,000	130,600,000	DDF		15,000,000
<b>DEPARTMENT TOTAL:</b>		<b>72,000,000</b>	<b>153,600,000</b>	<b>8,000,000</b>	<b>15,000,000</b>	<b>130,600,000</b>			<b>15,000,000</b>
<b>MINISTRY TOTAL:</b>		<b>72,000,000</b>	<b>153,600,000</b>	<b>8,000,000</b>	<b>15,000,000</b>	<b>130,600,000</b>			<b>15,000,000</b>

**BOTSWANA GOVERNMENT**

**ESTIMATED DEVELOPMENT EXPENDITURE BY PROJECT 2018-19**

			Original NDP TEC	Revised NDP TEC	Estimated Expenditure		Balance of NDP TEC	SOF	Allocation by SOF
					2017-18	2018-19			
Organisation	1800	Ministry Land Management, Water and Sanitation Services							
Department	1805	Department of Lands							
	11451	Land Development	185,000,000	185,000,000	35,000,000	30,000,000	120,000,000	DDF	30,000,000
	11452	MLWS Facilities	181,000,000	252,700,000	105,879,244	56,500,000	90,320,756	DDF	56,500,000
	11453	Sustainable Land Management	772,500,000	772,500,000	206,420,096	108,011,293	458,068,611	DDF	108,011,293
DEPARTMENT TOTAL:			1,138,500,000	1,210,200,000	347,299,340	194,511,293	668,389,367		194,511,293
Department	1808	Department of Techincal Services							
	11451	Land Development	6,417,100,000	3,417,100,000	357,072,550	363,500,000	2,696,527,450	DDF	363,500,000
DEPARTMENT TOTAL:			6,417,100,000	3,417,100,000	357,072,550	363,500,000	2,696,527,450		363,500,000
Department	1809	Department of Water Affairs							
	11454	Water Supply Pipelines	8,306,000,000	10,306,000,000	1,403,000,000	1,883,444,288	7,019,555,712	DDF	1,441,294,288
	11455	Water Supply and Sanitation Networks	3,960,600,000	4,960,600,000	696,969,490	844,350,000	3,419,280,510	IBRD DDF	371,950,000 771,700,000
DEPARTMENT TOTAL:			12,266,600,000	15,266,600,000	2,099,969,490	2,727,794,288	10,438,836,222	IBRD	142,850,000 2,727,794,288
MINISTRY TOTAL:			19,822,200,000	19,893,900,000	2,804,341,380	3,285,805,581	13,803,753,039		3,285,805,581



**BOTSWANA GOVERNMENT**  
**ESTIMATED DEVELOPMENT EXPENDITURE BY PROJECT 2018-19**

		Original NDP TEC	Revised NDP TEC	Estimated Expenditure		Balance of NDP TEC	SOF	Allocation by SOF
				2017-18	2018-19			
<b>Organisation</b>	<b>2000</b>	<b>Environment, Natural Resources, Conservation and Tourism</b>						
Department	2001	Headquarters (MENT)						
11503	MENT Computerisation	3,000,000	8,717,367	760,460	5,645,120	2,311,787	DDF	5,645,120
11505	Environmental Protection	13,300,000	181,944,498	0	27,680,000	154,264,498	DDF	6,500,000
11502	MENT Infrastructure	600,000,000	600,000,000	10,340,000	122,175,478	467,484,522	ITL GOV DDF	21,180,000 122,175,478
<b>DEPARTMENT TOTAL:</b>		<b>616,300,000</b>	<b>790,661,865</b>	<b>11,100,460</b>	<b>155,500,598</b>	<b>624,060,807</b>		<b>155,500,598</b>
Department	2002	Department of Wildlife and National Parks						
11504	Wildlife Species Management	126,100,000	381,352,224	176,675,175	90,597,163	114,079,886	DDF	90,597,163
<b>DEPARTMENT TOTAL:</b>		<b>126,100,000</b>	<b>381,352,224</b>	<b>176,675,175</b>	<b>90,597,163</b>	<b>114,079,886</b>		<b>90,597,163</b>
Department	2008	Department of National Museum Monuments and Art Gallery						
11501	Broadening the Tourism Base	461,500,000	461,500,000	18,612,000	203,750,000	239,138,000	DDF	203,750,000
<b>DEPARTMENT TOTAL:</b>		<b>461,500,000</b>	<b>461,500,000</b>	<b>18,612,000</b>	<b>203,750,000</b>	239,138,000		<b>203,750,000</b>
<b>MINISTRY TOTAL</b>		<b>1,203,900,000</b>	<b>1,633,514,089</b>	<b>206,387,635</b>	<b>449,847,761</b>	<b>977,278,693</b>		<b>449,847,761</b>

BOTSWANA GOVERNMENT								
ESTIMATED DEVELOPMENT EXPENDITURE BY PROJECT 2018-19								
		Original NDP TEC	Revised NDP TEC	Estimated Expenditure		Balance of NDP TEC	SOF	Allocation by SOF
				2017-18	2018-19			
<b>Organisation</b>	<b>2100</b>	<b>Industrial Court</b>						
Department	2101	Headquarters (Industrial Court)						
11551	IC Infrastrucure		52,200,000	52,200,000	8,460,000	3,000,000	40,740,000	DDF
<b>DEPARTMENT TOTAL:</b>			<b>52,200,000</b>	<b>52,200,000</b>	<b>8,460,000</b>	<b>3,000,000</b>	<b>40,740,000</b>	<b>3,000,000</b>
<b>MINISTRY TOTAL</b>			<b>52,200,000</b>	<b>52,200,000</b>	<b>8,460,000</b>	<b>3,000,000</b>	<b>40,740,000</b>	<b>3,000,000</b>

**BOTSWANA GOVERNMENT**  
**ESTIMATED DEVELOPMENT EXPENDITURE BY PROJECT 2018-19**

		Original NDP TEC	Revised NDP TEC		Estimated Expenditure		Balance of NDP TEC	SOF	Allocation by SOF
					2017-18	2018-19			
Organisation	2200	Ministry of Youth Empowerment, Sport and Culture Development							
Department	2201	Headquarters (MYSC)							
11561	Strengthening MYSC Operations		42,500,000	42,500,000	6,862,000	6,734,400	28,903,600	DDF	6,734,400
11562	MYSC Infrastructure		70,000,000	140,000,000	23,500,000	107,889,600	8,610,400	DDF	107,889,600
11563	Development of Cultural Infrastructure and Programmes		18,400,000	18,400,000	4,324,000	4,876,000	9,200,000	DDF	4,876,000
DEPARTMENT TOTAL			130,900,000	200,900,000	34,686,000	119,500,000	46,714,000		119,500,000
MINISTRY TOTAL:			130,900,000	200,900,000	34,686,000	119,500,000	46,714,000		119,500,000

**BOTSWANA GOVERNMENT**  
**ESTIMATED DEVELOPMENT EXPENDITURE BY PROJECT 2018-19**

		Original NDP TEC	Revised NDP TEC	Estimated Expenditure		Balance of NDP TEC	SOF	Allocation by SOF
				2017-18	2018-19			
Organisation	2300	Ministry of Infrastructure and Housing Development						
Department	2301	Headquarters (MIH)						
11581	MIH Computerisation	21,000,000	31,000,000	21,000,000	10,000,000	0	DDF	10,000,000
DEPARTMENT TOTAL:		21,000,000	31,000,000	21,000,000	10,000,000	0		10,000,000
Department	2302	Building and Engineering Services						
11581	MIH Infrastructure and Maintenance	2,130,100,000	761,300,000	262,925,000	280,200,000	218,175,000	DDF	280,200,000
DEPARTMENT TOTAL:		2,130,100,000	761,300,000	262,925,000	280,200,000	218,175,000		280,200,000
Department	2305	Housing						
11582	Social and Affordable Housing	1,600,500,000	1,509,600,000	152,628,110	215,000,000	1,141,971,890	DDF	215,000,000
DEPARTMENTAL TOTAL		1,600,500,000	1,509,600,000	152,628,110	215,000,000	1,141,971,890		215,000,000
MINISTRY TOTAL:		3,751,600,000	2,301,900,000	436,553,110	505,200,000	1,360,146,890		505,200,000

**BOTSWANA GOVERNMENT**  
**ESTIMATED DEVELOPMENT EXPENDITURE BY PROJECT 2018-19**

Original NDP TEC			Revised NDP TEC	Estimated Expenditure		Balance of NDP TEC	SOF	Allocation by SOF
				2017-18	2018-19			
<b>Organisation</b>	<b>2400</b>	<b>Ministry of Transport and Communications</b>						
Department	2401	Headquarters (MTC)						
11631	Information and Communications Technology	8,000,000	8,000,000	1,000,000	1,000,000	6,000,000	DDF	1,000,000
11632	Roads Infrastructure	100,000,000	126,600,000	19,600,000	42,000,000	65,000,000	DDF	42,000,000
11634	Civil Aviation Infrastructure	707,000,000	707,000,000	170,300,000	69,000,000	467,700,000	DDF	69,000,000
NEW	MTC Facilities		68,400,000	0	0	68,400,000		0
<b>DEPARTMENT TOTAL:</b>			<b>815,000,000</b>	<b>910,000,000</b>	<b>190,900,000</b>	<b>112,000,000</b>	<b>607,100,000</b>	<b>112,000,000</b>
Department	2404	Telecommunications and Postal Services						
11631	Information and Communications Technology	1,281,500,000	1,281,500,000	159,000,000	177,250,000	945,250,000	DDF	177,250,000
<b>DEPARTMENT TOTAL:</b>			<b>1,281,500,000</b>	<b>1,281,500,000</b>	<b>159,000,000</b>	<b>177,250,000</b>	<b>945,250,000</b>	<b>177,250,000</b>
Department	2405	Roads						
11631	Information and Communications Technology	10,000,000	10,000,000	0	0	10,000,000	DDF	0
11632	Roads Infrastructure	5,834,000,000	7,807,400,000	1,289,100,000	1,957,006,275	4,561,293,725	DDF	1,554,006,275
							IBRD	222,000,000
							JICA	116,000,000
							OFID	50,000,000
							EU(AFDB)	15,000,000
11633	Railways Infrastructure	400,000,000	400,000,000	0	148,943,725	251,056,275	DDF	148,943,725
<b>DEPARTMENT TOTAL:</b>			<b>6,244,000,000</b>	<b>8,217,400,000</b>	<b>1,289,100,000</b>	<b>2,105,950,000</b>	<b>4,822,350,000</b>	<b>2,105,950,000</b>
Department	2406	Information and Technology						
11631	Information and Communications Technology	971,200,000	971,200,000	100,000,000	269,100,000	602,100,000	DDF	269,100,000
<b>DEPARTMENT TOTAL:</b>			<b>971,200,000</b>	<b>971,200,000</b>	<b>100,000,000</b>	<b>269,100,000</b>	<b>602,100,000</b>	<b>269,100,000</b>
<b>MINISTRY TOTAL:</b>			<b>9,311,700,000</b>	<b>11,380,100,000</b>	<b>1,739,000,000</b>	<b>2,664,300,000</b>	<b>6,976,800,000</b>	<b>2,664,300,000</b>

**BOTSWANA GOVERNMENT**  
**ESTIMATED DEVELOPMENT EXPENDITURE BY PROJECT 2018-19**

Original NDP TEC			Revised NDP TEC		Estimated Expenditure		Balance of NDP TEC	SOF	Allocation by SOF
					2017-18	2018-19			
<b>Organisation</b>	<b>2500</b>	<b>Ministry of Defence, Justice and Security</b>							
Department	2501	Headquarters (MDJS)							
11681	MDJS Headquarters Services		178,200,000	178,200,000	43,263,734	43,500,000	91,436,266	DDF	43,500,000
<b>DEPARTMENT TOTAL:</b>			<b>178,200,000</b>	<b>178,200,000</b>	<b>43,263,734</b>	<b>43,500,000</b>	<b>91,436,266</b>		<b>43,500,000</b>
Department	2502	Botswana Defence Force							
11682	Strengthening of Botswana Defence Force Capabilities		14,830,500,000	14,830,500,000	2,377,240,912	2,158,240,912	10,295,018,176	DDF	2,158,240,912
<b>DEPARTMENT TOTAL:</b>			<b>14,830,500,000</b>	<b>14,830,500,000</b>	<b>2,377,240,912</b>	<b>2,158,240,912</b>	<b>10,295,018,176</b>		<b>2,158,240,912</b>
Department	2503	Botswana Police Service							
11683	Strengthening of Botswana Police Services		2,420,000,000	2,722,000,000	312,975,000	490,000,000	1,919,025,000	DDF	490,000,000
<b>DEPARTMENT TOTAL:</b>			<b>2,420,000,000</b>	<b>2,722,000,000</b>	<b>312,975,000</b>	<b>490,000,000</b>	<b>1,919,025,000</b>		<b>490,000,000</b>
Department	2505	Prisons and Rehabilitation							
11684	Strengthening of Prisons Services		477,900,000	677,900,000	26,771,400	87,000,000	564,128,600	DDF	87,000,000
<b>DEPARTMENT TOTAL:</b>			<b>477,900,000</b>	<b>677,900,000</b>	<b>26,771,400</b>	<b>87,000,000</b>	<b>564,128,600</b>		<b>87,000,000</b>
<b>MINISTRY TOTAL:</b>			<b>17,906,600,000</b>	<b>18,408,600,000</b>	<b>2,760,251,046</b>	<b>2,778,740,912</b>	<b>12,869,608,042</b>		<b>2,778,740,912</b>

**BOTSWANA GOVERNMENT**  
**ESTIMATED DEVELOPMENT EXPENDITURE BY PROJECT 2018-19**

		Original NDP TEC	Revised NDP TEC	Estimated Expenditure		Balance of NDP TEC	SOF	Allocation by SOF
				2017-18	2018-19			
<b>Organisation</b>	<b>2600</b>	<b>Ministry of Employment, Labour Productivity and Skills Development</b>						
Department	2601	Headquarters (MELSD)						
11734	MELSD	12,000,000	65,806,700	10,000,000	6,200,000	49,606,700	DDF	6,200,000
11735	Computerisation MELSD Fleet Expansion		9,000,000	4,965,989	4,000,000	34,011	DDF	4,000,000
<b>DEPARTMENT TOTAL:</b>		<b>12,000,000</b>	<b>74,806,700</b>	<b>14,965,989</b>	<b>10,200,000</b>	<b>49,640,711</b>		<b>10,200,000</b>
Department	2604	Technical Vocational Education and Training						
11732	Technical Vocational Education	8,700,000	44,511,800	4,400,000	22,000,000	18,111,800	DDF	22,000,000
<b>DEPARTMENT TOTAL:</b>		<b>8,700,000</b>	<b>44,511,800</b>	<b>4,400,000</b>	<b>22,000,000</b>	18,111,800		<b>22,000,000</b>
<b>MINISTRY TOTAL</b>		<b>20,700,000</b>	<b>119,318,500</b>	<b>19,365,989</b>	<b>32,200,000</b>	<b>67,752,511</b>		<b>32,200,000</b>

**BOTSWANA GOVERNMENT**  
**ESTIMATED DEVELOPMENT EXPENDITURE BY PROJECT 2018-19**

		Original NDP TEC	Revised NDP TEC	Estimated Expenditure		Balance of NDP TEC	SOF	Allocation by SOF
				2017-18	2018-19			
Organisation	2700	Ministry of Tertiary Education, Research, Science and Technology						
Department	2701	Headquarters (MoTE)						
11751	MoTE	70,000,000	70,000,000	2,880,000	18,800,000	48,320,000	DDF	18,800,000
11754	Computerisation MoTE Infrastructure and Maintenance Materials	100,000,000	396,208,000	77,632,623	137,141,800	181,433,577	DDF	137,141,800
DEPARTMENT TOTAL:		170,000,000	466,208,000	80,512,623	155,941,800	229,753,577		155,941,800
Department	2703	Teacher Training and Technical Education						
11754	MoTE Infrastructure and Maintenance Materials	0	11,500,000	11,500,000	0	0	DDF	0
DEPARTMENT TOTAL:		0	11,500,000	11,500,000	0	0	DDF	0
Department	2704	Research, Science and Technology						
11752	Research and Development	465,300,000	465,300,000	28,377,877	135,537,550			135,537,550
DEPARTMENT TOTAL:		465,300,000	465,300,000	28,377,877	135,537,550	301,384,573		135,537,550
Department	2705	Radiation, Protection and Inspection						
11753	Detection and Disposal of Radioactive Materials	43,200,000	43,200,000	0	11,000,000	32,200,000	DDF	11,000,000
DEPARTMENT TOTAL:		43,200,000	43,200,000	0	11,000,000	32,200,000		11,000,000
MINISTRY TOTAL		678,500,000	986,208,000	120,390,500	302,479,350	563,338,150		302,479,350
REPORT TOTAL		101,406,300,000	106,492,015,089	16,561,893,466	19,306,333,840	70,623,787,783		19,306,333,840