

BOTSWANA GOVERNMENT

TABLE I - DETAILS OF ESTIMATED REVENUE FOR THE CONSOLIDATED FUND

2017-18

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Selection Criteria

Budget Calendar : GOB Recurrent Budget 2018-19

Budget Year : GOB 2017-2018

Recurrent Budget: GOB REC 2017-18

Recurrent Budget Group: Recurrent Revenue

Recurrent Worksheet for current year: GoB Recurrent Revenue Budget 2018/19

Recurrent Worksheet for next year:

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
0100	Parliament						
0101	National Assembly						
23010	Sale of Goods & Services						
23066	Sale of Tender Documents	22,900	10,000	10,000	25,000	15,000	0
23083	Sale of Souvenirs	72,695	15,000	15,000	20,000	5,000	0
	Parent 23010 Total:	95,595	25,000	25,000	45,000	20,000	0
23210	Other Fees and Charges						
23306	Private Telephone Charges - Revenue	19,216	10,000	10,000	10,000	0	0
23329	Sundry Receipts	7,493	10,000	10,000	10,000	0	0
23332	Surcharges Recovered	13,500	0	0	0	0	0
	Parent 23210 Total:	40,209	20,000	20,000	20,000	0	0
23680	Other Revenue						
23681	Recovery of Arrears of Revenue	10,785	20,000	20,000	2,200	0	17,800
	Parent 23680 Total:	10,785	20,000	20,000	2,200	0	17,800
24110	Sale of Fixed Capital						
24113	Sales of Empty Containers	500	500	500	500	0	0
	Parent 24110 Total:	500	500	500	500	0	0
	Department 0101 Total:	147,089	65,500	65,500	67,700	20,000	17,800
	Ministry 0100 Total:	147,089	65,500	65,500	67,700	20,000	17,800

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
0200	Ministry of Presidential Affairs, Governance and						
0201	Public Administration						
	State House						
23210	Other Fees and Charges						
23306	Private Telephone Charges - Revenue	5,647	3,000	3,000	5,000	2,000	0
23329	Sundry Receipts	17,420	10	10	10	0	0
	Parent 23210 Total:	23,067	3,010	3,010	5,010	2,000	0
23680	Other Revenue						
23681	Recovery of Arrears of Revenue	5,011	5,000	5,000	5,000	0	0
	Parent 23680 Total:	5,011	5,000	5,000	5,000	0	0
	Department 0201 Total:	28,078	8,010	8,010	10,010	2,000	0

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
0200	Ministry of Presidential Affairs, Governance and						
0202	Public Administration Office of the President						
23010	Sale of Goods & Services						
23066	Sale of Tender Documents	273,277	70,000	70,000	150,000	80,000	0
	Parent 23010 Total:	273,277	70,000	70,000	150,000	80,000	0
23210	Other Fees and Charges						
23247	Directors Fees- Revenue	119,535	100,000	100,000	15,000	0	85,000
23306	Private Telephone Charges - Revenue	90,572	100,000	100,000	200,000	100,000	0
23329	Sundry Receipts	106,839	10	10	50,000	49,990	0
23332	Surcharges Recovered	38,539	0	0	0	0	0
	Parent 23210 Total:	355,485	200,010	200,010	265,000	149,990	85,000
23680	Other Revenue						
23681	Recovery of Arrears of Revenue	196,421	100,000	100,000	100,000	0	0
	Parent 23680 Total:	196,421	100,000	100,000	100,000	0	0
24110	Sale of Fixed Capital						
24113	Sales of Empty Containers	1,250	300	300	800	500	0
	Parent 24110 Total:	1,250	300	300	800	500	0
	Department 0202 Total:	826,433	370,310	370,310	515,800	230,490	85,000

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
0200	Ministry of Presidential Affairs, Governance and						
	Public Administration						
0203	Directorate of Public Service Management						
23010	Sale of Goods & Services						
23014	Electricity Charges- Revenue	15,557	12,000	12,000	12,000	0	0
23066	Sale of Tender Documents	24,922	10,000	10,000	20,000	10,000	0
	Parent 23010 Total:	40,480	22,000	22,000	32,000	10,000	0
23210	Other Fees and Charges						
23247	Directors Fees- Revenue	4,968	4,000	4,000	5,000	1,000	0
23268	Hostel Charges- Revenue	24,500	20,000	20,000	30,000	10,000	0
23306	Private Telephone Charges - Revenue	48,878	70,110	70,110	70,110	0	0
23329	Sundry Receipts	30,542	10	10	10	0	0
23339	Water Charges - Revenue	7,500	6,000	6,000	6,000	0	0
	Parent 23210 Total:	116,387	100,120	100,120	111,120	11,000	0
23510	Fines & Forfeits						
23511	Bond Offenders - Revenue	2,056	10	10	3,000	2,990	0
	Parent 23510 Total:	2,056	10	10	3,000	2,990	0
23680	Other Revenue						
23681	Recovery of Arrears of Revenue	15,000	0	0	25,000	25,000	0
	Parent 23680 Total:	15,000	0	0	25,000	25,000	0
24110	Sale of Fixed Capital						
24112	Sales of Government Furniture	18,046	20,000	20,000	15,000	0	5,000
24113	Sales of Empty Containers	0	300	300	300	0	0
	Parent 24110 Total:	18,046	20,300	20,300	15,300	0	5,000
	Department 0203 Total:	191,969	142,430	142,430	186,420	48,990	5,000

Ministry/ Department/ Account	Description	Actual Revenue	Approved Revenue	Revised	Estimate Revenue	Increase	Decrease
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
0200	Ministry of Presidential Affairs, Governance and						
	Public Administration						
0211	National Aids Co-ordinating Agency						
23210	Other Fees and Charges						
23306	Private Telephone Charges - Revenue	201	0	0	0	0	0
	Parent 23210 Total:	201	0	0	0	0	0
	Department 0211 Total:	201	0	0	0	0	0

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
0200	Ministry of Presidential Affairs, Governance and						
0215	Public Administration Information Services						
23010	Sale of Goods & Services						
23011	Advertising Income	15,005,736	13,500,000	13,500,000	15,000,000	1,500,000	0
23024	Publications Photographs	16,910	20,000	20,000	20,000	0	0
23047	Sale of Kutlwano	235,106	200,000	200,000	200,000	0	0
23066	Sale of Tender Documents	4,775	2,000	2,000	5,000	3,000	0
	Parent 23010 Total:	15,262,527	13,722,000	13,722,000	15,225,000	1,503,000	0
23210	Other Fees and Charges						
23306	Private Telephone Charges - Revenue	63,848	80,000	80,000	60,000	0	20,000
23329	Sundry Receipts	1,208	10	10	10	0	0
	Parent 23210 Total:	65,056	80,010	80,010	60,010	0	20,000
24110	Sale of Fixed Capital						
24113	Sales of Empty Containers	515	400	400	400	0	0
	Parent 24110 Total:	515	400	400	400	0	0
	Department 0215 Total:	15,328,098	13,802,410	13,802,410	15,285,410	1,503,000	20,000

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
0200	Ministry of Presidential Affairs, Governance and						
0216	Public Administration						
	Broadcasting Services						
22710	Rent of Buildings & Equipment						
22731	Rental for facilities	5,900	20,000	20,000	10,000	0	10,000
	Parent 22710 Total:	5,900	20,000	20,000	10,000	0	10,000
23010	Sale of Goods & Services						
23011	Advertising Income	24,871,372	20,000,000	20,000,000	24,000,000	4,000,000	0
23066	Sale of Tender Documents	105,965	90,000	90,000	90,000	0	0
23072	Sales of Footage	24,100	20,000	20,000	50,000	30,000	0
23078	Sale of Branded Merchandise	1,044	3,000	3,000	1,000	0	2,000
	Parent 23010 Total:	25,002,481	20,113,000	20,113,000	24,141,000	4,030,000	2,000
23210	Other Fees and Charges						
23306	Private Telephone Charges - Revenue	365,320	400,000	400,000	300,000	0	100,000
23329	Sundry Receipts	4,513	10	10	10	0	0
	Parent 23210 Total:	369,832	400,010	400,010	300,010	0	100,000
23680	Other Revenue						
23681	Recovery of Arrears of Revenue	1,072	5,000	5,000	3,000	0	2,000
	Parent 23680 Total:	1,072	5,000	5,000	3,000	0	2,000
24110	Sale of Fixed Capital						
24113	Sales of Empty Containers	410	400	400	400	0	0
	Parent 24110 Total:	410	400	400	400	0	0
	Department 0216 Total:	25,379,696	20,538,410	20,538,410	24,454,410	4,030,000	114,000

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
0200	Ministry of Presidential Affairs, Governance and						
0217	Public Administration						
	Government Printing and Publishing Services						
23010	Sale of Goods & Services						
23066	Sale of Tender Documents	0	0	0	2,000	2,000	0
	Parent 23010 Total:	0	0	0	2,000	2,000	0
23210	Other Fees and Charges						
23301	Printing and Stationery Receipts	3,578,040	4,500,000	4,500,000	4,500,000	0	0
23302	Printing Charges - Revenue	11,002,826	12,240,000	12,240,000	11,500,000	0	740,000
23306	Private Telephone Charges - Revenue	36,464	15,000	15,000	20,000	5,000	0
23329	Sundry Receipts	0	10	10	10	0	0
	Parent 23210 Total:	14,617,330	16,755,010	16,755,010	16,020,010	5,000	740,000
24110	Sale of Fixed Capital						
24112	Sales of Government Furniture	5,686	0	0	5,000	5,000	0
24113	Sales of Empty Containers	18,184	30,000	30,000	20,000	0	10,000
	Parent 24110 Total:	23,870	30,000	30,000	25,000	5,000	10,000
	Department 0217 Total:	14,641,199	16,785,010	16,785,010	16,047,010	12,000	750,000

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
0200	Ministry of Presidential Affairs, Governance and						
0219	Public Administration, National Strategy Office						
23010	Sale of Goods & Services						
23066	Sale of Tender Documents	0	5,000	5,000	5,000	0	0
	Parent 23010 Total:	0	5,000	5,000	5,000	0	0
23210	Other Fees and Charges						
23306	Private Telephone Charges - Revenue	39,812	30,000	30,000	30,000	0	0
23329	Sundry Receipts	1,825	10	10	10	0	0
23332	Surcharges Recovered	38,199	0	0	0	0	0
	Parent 23210 Total:	79,836	30,010	30,010	30,010	0	0
23680	Other Revenue						
23681	Recovery of Arrears of Revenue	2,545	2,000	2,000	2,000	0	0
	Parent 23680 Total:	2,545	2,000	2,000	2,000	0	0
	Department 0219 Total:	82,381	37,010	37,010	37,010	0	0

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
0200	Ministry of Presidential Affairs, Governance and Public Administration						
0220	Directorate on Corruption and Economic Crime						
23010	Sale of Goods & Services						
23066	Sale of Tender Documents	4,300	20,000	20,000	20,000	0	0
	Parent 23010 Total:	4,300	20,000	20,000	20,000	0	0
23210	Other Fees and Charges						
23212	Accident Damage Recoveries- Revenue	7,430	0	0	0	0	0
23306	Private Telephone Charges - Revenue	68,611	55,000	55,000	65,000	10,000	0
23329	Sundry Receipts	2,308	10	10	0	0	10
	Parent 23210 Total:	78,349	55,010	55,010	65,000	10,000	10
23680	Other Revenue						
23681	Recovery of Arrears of Revenue	10,661	10,000	10,000	0	0	10,000
	Parent 23680 Total:	10,661	10,000	10,000	0	0	10,000
	Department 0220 Total:	93,310	85,010	85,010	85,000	10,000	10,010

Ministry/ Department/ Account	Description	Actual Revenue	Approved Revenue	Revised	Estimate Revenue	Increase	Decrease
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
0200	Ministry of Presidential Affairs, Governance and						
	Public Administration						
0221	Directorate on Intelligence and Security						
23210	Other Fees and Charges						
23306	Private Telephone Charges - Revenue	57,472	115,000	115,000	70,010	0	44,990
23329	Sundry Receipts	218,935	0	0	0	0	0
	Parent 23210 Total:	276,407	115,000	115,000	70,010	0	44,990
	Department 0221 Total:	276,407	115,000	115,000	70,010	0	44,990
	Ministry 0200 Total:	56,847,771	51,883,600	51,883,600	56,691,080	5,836,480	1,029,000

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
0300	Ministry of Finance and Economic Development						
0301	Headquarters (MFED)						
21190	Income Tax - BURS						
21191	Withholding Tax	2,151,818,819	2,063,394,620	2,063,394,620	2,732,952,060	669,557,440	0
21193	Income Tax Deducted Tax	5,171,582,765	5,077,212,970	5,077,212,970	6,724,733,860	1,647,520,890	0
21194	Income Tax Assessed Tax	9,453,866,980	8,890,214,830	8,890,214,830	11,775,028,750	2,884,813,920	0
21196	Income Tax Capital Transfer Tax	7,465,186	7,297,380	7,297,380	9,665,330	2,367,950	0
	Parent 21190 Total:	16,784,733,750	16,038,119,800	16,038,119,800	21,242,380,000	5,204,260,200	0
21410	Business & Professional Services						
21429	Clearance/Warehouse Licenses	40,260	80,190	80,190	25,000	0	55,190
21431	Miscellaneous Licences	0	200,000	200,000	200,000	0	0
	Parent 21410 Total:	40,260	280,190	280,190	225,000	0	55,190
21560	Value Added Tax - BURS						
21561	VAT - Revenue	6,535,294,613	7,972,361,110	7,972,361,110	7,953,149,800	0	19,211,310
	Parent 21560 Total:	6,535,294,613	7,972,361,110	7,972,361,110	7,953,149,800	0	19,211,310
21820	Excise Duty						
21823	Fuel Levy	107,399,460	133,998,890	133,998,890	153,210,200	19,211,310	0
	Parent 21820 Total:	107,399,460	133,998,890	133,998,890	153,210,200	19,211,310	0
21890	Customs and Excise - BURS						
21891	SACU Revenue	11,773,339,390	17,059,790,000	17,059,790,000	14,827,900,000	0	2,231,890,000
	Parent 21890 Total:	11,773,339,390	17,059,790,000	17,059,790,000	14,827,900,000	0	2,231,890,000
22710	Rent of Buildings & Equipment						
22733	Rent Received - Ministry Parking Spaces	7,500	20,000	20,000	20,000	0	0
	Parent 22710 Total:	7,500	20,000	20,000	20,000	0	0
23010	Sale of Goods & Services						
23043	Sale of Government Stores	0	10,000	10,000	10,000	0	0
23066	Sale of Tender Documents	0	0	0	93,750	93,750	0

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
0300	Ministry of Finance and Economic Development						
0301	Headquarters (MFED)						
23010	Sale of Goods & Services						
	Parent 23010 Total:	0	10,000	10,000	103,750	93,750	0
23210	Other Fees and Charges						
23247	Directors Fees- Revenue	775,407	300,000	300,000	300,000	0	0
23292	Motor Vehicle Accident Surcharge	0	5,000	5,000	5,000	0	0
23306	Private Telephone Charges - Revenue	87,610	220,000	220,000	50,000	0	170,000
23329	Sundry Receipts	28,538,516	1,100,000	1,100,000	1,000,000	0	100,000
23332	Surcharges Recovered	1,620	43,450	43,450	10,000	0	33,450
23364	Fees - Bonded Officers	0	0	0	0	0	0
23385	ICRC Lodging Fees	750	3,000	3,000	3,000	0	0
23387	ICRC Complaints Fees	446,556	150,000	150,000	150,000	0	0
23411	Alcohol Levy	0	0	0	0	0	0
	Parent 23210 Total:	29,850,458	1,821,450	1,821,450	1,518,000	0	303,450
23510	Fines & Forfeits						
23512	Salary in Lieu of Notice - Revenue	68,972	10,000	10,000	10,000	0	0
23513	Customs Fines	1,428,640	1,150,000	1,150,000	1,150,000	0	0
	Parent 23510 Total:	1,497,612	1,160,000	1,160,000	1,160,000	0	0
23680	Other Revenue						
23681	Recovery of Arrears of Revenue	36,016	1,500	1,500	2,810	1,310	0
23703	Transfer from special fund	1,300,000,000	558,985,250	558,985,250	369,000,000	0	189,985,250
	Parent 23680 Total:	1,300,036,016	558,986,750	558,986,750	369,002,810	1,310	189,985,250
25110	External Grants						
25124	Budget Support Grant (EU)	0	207,890,000	207,890,000	105,120,000	0	102,770,000
25125	Recovery of Capital Contribution - ILEA	1,377,463	970,200	970,200	970,200	0	0
	Parent 25110 Total:	1,377,463	208,860,200	208,860,200	106,090,200	0	102,770,000

Ministry/ Department/ Account	Description	Actual Revenue	Approved Revenue	Revised	Estimate Revenue	Increase	Decrease
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
0300	Ministry of Finance and Economic Development						
0301	Headquarters (MFED)						
	Department 0301 Total:	36,533,576,524	41,975,408,390	41,975,408,390	44,654,759,760	5,223,566,570	2,544,215,200

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
0300	Ministry of Finance and Economic Development						
0302	Accountant General						
22110	Profits From Public Enterprises						
22111	Bank of Botswana Revenue	2,841,951,498	708,000,000	708,000,000	740,000,000	32,000,000	0
22113	Dividend Payment - BDC	25,000,000	0	0	10,000,000	10,000,000	0
22114	Dividend Payment - BTC	0	94,851,000	94,851,000	68,550,000	0	26,301,000
22117	Dividend Payment- BPC	0	19,325,900	19,325,900	0	0	19,325,900
22118	Dividend Payment - NDB	0	4,400,000	4,400,000	0	0	4,400,000
22119	Dividend Payment - BTA	10,863,641	8,969,630	8,969,630	2,178,540	0	6,791,090
22122	Dividend Payment - BHC	26,437,226	9,460,000	9,460,000	10,102,630	642,630	0
22123	Dividend Payment - BSB	3,680,575	3,794,660	3,794,660	3,529,920	0	264,740
22133	Dividend Payment - Banyana	0	0	0	17,300	17,300	0
22135	Dividend Payment - BAMB	808,636	4,887,560	4,887,560	2,887,560	0	2,000,000
	Parent 22110 Total:	2,908,741,576	853,688,750	853,688,750	837,265,950	42,659,930	59,082,730
22210	Interest : Parastatals (DDF)						
22212	Bot. Power Corp. Loan Other - Interest Received	51,147	0	0	0	0	0
22214	B.H.C Loans - Interest Received	2,627,456	2,764,140	2,764,140	4,820,440	2,056,300	0
22215	BMC Loans - Interest Received	12,000	12,000	12,000	12,000	0	0
22228	B.P.C on Lending - Interest Received	289,655	271,540	271,540	244,140	0	27,400
	Parent 22210 Total:	2,980,258	3,047,680	3,047,680	5,076,580	2,056,300	27,400
22380	Interest: Deposits						
22382	Interest Received on Deposit - Revenue Offices	391,667	800,000	800,000	500,000	0	300,000
	Parent 22380 Total:	391,667	800,000	800,000	500,000	0	300,000
23010	Sale of Goods & Services						
23066	Sale of Tender Documents	138,037	40,000	40,000	102,000	62,000	0
	Parent 23010 Total:	138,037	40,000	40,000	102,000	62,000	0
23210	Other Fees and Charges						

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
0300	Ministry of Finance and Economic Development						
0302	Accountant General						
23210	Other Fees and Charges						
23247	Directors Fees- Revenue	0	10,000	10,000	0	0	10,000
23306	Private Telephone Charges - Revenue	33,953	70,000	70,000	45,000	0	25,000
23329	Sundry Receipts	329,244,494	0	0	0	0	0
23332	Surcharges Recovered	9,782	135,000	135,000	50,000	0	85,000
23382	Furniture Maintenance Charges - Revenue	315	0	0	0	0	0
23391	Commission Received - Third Party	32,036,337	31,200,000	31,200,000	35,306,560	4,106,560	0
23411	Alcohol Levy	327,348,909	250,000,000	250,000,000	326,459,050	76,459,050	0
	Parent 23210 Total:	688,673,790	281,415,000	281,415,000	361,860,610	80,565,610	120,000
23510	Fines & Forfeits						
23512	Salary in Lieu of Notice - Revenue	611,539	800,000	800,000	500,000	0	300,000
	Parent 23510 Total:	611,539	800,000	800,000	500,000	0	300,000
23560	Loan Repayment: Principal (DDF) - Parastatals						
23562	B.P.C.-Loans other than Shashe (Loan Repay Revenue)	1,812,944	0	0	0	0	0
23564	B. H. C. Loans (Loan Repay Revenue)	10,659,424	9,560,240	9,560,240	10,380,160	819,920	0
23579	BPC. on Lending (Loan Repay Revenue)	2,410,395	2,421,120	2,421,120	2,353,340	0	67,780
23587	BDC Loans	4,826,598	4,826,600	4,826,600	4,826,600	0	0
23589	BMC on Lending (Loan Repay Revenue)	0	24,792,140	24,792,140	24,792,140	0	0
	Parent 23560 Total:	19,709,360	41,600,100	41,600,100	42,352,240	819,920	67,780
23680	Other Revenue						
23681	Recovery of Arrears of Revenue	0	460	460	5,050	4,590	0
23684	Stale Cheques Redeposited	59,803	35,000	35,000	50,000	15,000	0

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
0300	Ministry of Finance and Economic Development						
0302	Accountant General						
23680	Other Revenue (Revenue)						
	Parent 23680 Total:	59,803	35,460	35,460	55,050	19,590	0
24110	Sale of Fixed Capital						
24112	Sales of Government Furniture	1,220,636	2,500,000	2,500,000	1,000,000	0	1,500,000
24113	Sales of Empty Containers	105	0	0	300	300	0
24119	Bonds Revenue	2,050,541,801	700,000,000	700,000,000	3,000,000,000	2,300,000,000	0
24124	Treasury Bill	1,759,328,875	2,000,000,000	2,000,000,000	2,000,000,000	0	0
	Parent 24110 Total:	3,811,091,416	2,702,500,000	2,702,500,000	5,001,000,300	2,300,000,300	1,500,000
	Department 0302 Total:	7,432,397,446	3,883,926,990	3,883,926,990	6,248,712,730	2,426,183,650	61,397,910

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
0300	Ministry of Finance and Economic Development						
0304	Department of Supplies						
24110	Sale of Fixed Capital						
24112	Sales of Government Furniture	0	0	0	0	0	0
	Parent 24110 Total:	0	0	0	0	0	0
	Department 0304 Total:	0	0	0	0	0	0

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
0300	Ministry of Finance and Economic Development						
0308	Financial Intelligence Agency						
23210	Other Fees and Charges						
23306	Private Telephone Charges - Revenue	4,912	6,000	6,000	5,000	0	1,000
23329	Sundry Receipts	200	250	250	250	0	0
	Parent 23210 Total:	5,112	6,250	6,250	5,250	0	1,000
	Department 0308 Total:	5,112	6,250	6,250	5,250	0	1,000
	Ministry 0300 Total:	43,965,979,081	45,859,341,630	45,859,341,630	50,903,477,740	7,649,750,220	2,605,614,110

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
0400	Ministry of Nationality, Immigration and Gender						
0401	Affairs Headquarters (MNIG)						
23010	Sale of Goods & Services						
23066	Sale of Tender Documents	34,375	40,000	40,000	40,000	0	0
	Parent 23010 Total:	34,375	40,000	40,000	40,000	0	0
23210	Other Fees and Charges						
23244	Courses & Book Fees- Revenue	11,340	0	0	0	0	0
23247	Directors Fees- Revenue	6,636	6,470	6,470	6,470	0	0
23256	Examination and Tuition Fees- Revenue	58,784	0	0	0	0	0
23268	Hostel Charges- Revenue	17,280	0	0	0	0	0
23286	Levy on Costruction Contracts- Revenue	9,415,800	0	0	0	0	0
23306	Private Telephone Charges - Revenue	58,054	50,000	50,000	50,000	0	0
23329	Sundry Receipts	95,579	10	10	10	0	0
	Parent 23210 Total:	9,663,474	56,480	56,480	56,480	0	0
	Department 0401 Total:	9,697,849	96,480	96,480	96,480	0	0

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
0400	Ministry of Nationality, Immigration and Gender						
0402	Affairs Department of Immigration & Citizenship						
23010	Sale of Goods & Services						
23014	Electricity Charges- Revenue	2,357	2,000	2,000	1,200	0	800
23061	Sales of Passports	20,200,027	20,000,000	20,000,000	80,000,000	60,000,000	0
23066	Sale of Tender Documents	13,540	18,000	18,000	18,000	0	0
23068	Immigrations Fees	44,192,360	53,000,000	53,000,000	53,000,000	0	0
	Parent 23010 Total:	64,408,284	73,020,000	73,020,000	133,019,200	60,000,000	800
23210	Other Fees and Charges						
23306	Private Telephone Charges - Revenue	24,577	30,000	30,000	30,000	0	0
23329	Sundry Receipts	3,946	10	10	20	10	0
23342	Work Permit Fees	7,530	0	0	0	0	0
23416	Immigration Consultants Fees	39,100	138,000	138,000	138,000	0	0
	Parent 23210 Total:	75,154	168,010	168,010	168,020	10	0
	Department 0402 Total:	64,483,438	73,188,010	73,188,010	133,187,220	60,000,010	800

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
0400	Ministry of Nationality, Immigration and Gender						
	Affairs						
0404	Department of Labour and Social Security						
21410	Business & Professional Services						
21412	Recruiters Licences	18,615	0	0	0	0	0
	Parent 21410 Total:	18,615	0	0	0	0	0
23210	Other Fees and Charges						
23306	Private Telephone Charges - Revenue	11,828	0	0	0	0	0
23315	Registration of Trade Unions	5,025	0	0	0	0	0
23329	Sundry Receipts	1,525	0	0	0	0	0
23341	Work Permit Appeal Fees	693,900	0	0	0	0	0
23342	Work Permit Fees	15,440,151	0	0	0	0	0
	Parent 23210 Total:	16,152,428	0	0	0	0	0
	Department 0404 Total:	16,171,043	0	0	0	0	0

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
0400	Ministry of Nationality, Immigration and Gender						
0408	Affairs Gender Affairs						
23010	Sale of Goods & Services						
23066	Sale of Tender Documents	2,625	1,000	1,000	1,000	0	0
	Parent 23010 Total:	2,625	1,000	1,000	1,000	0	0
23210	Other Fees and Charges						
23306	Private Telephone Charges - Revenue	3,940	6,000	6,000	6,000	0	0
23406	National Expositions- Revenue	62,800	75,000	75,000	75,000	0	0
	Parent 23210 Total:	66,740	81,000	81,000	81,000	0	0
	Department 0408 Total:	69,365	82,000	82,000	82,000	0	0

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
0400	Ministry of Nationality, Immigration and Gender						
0411	Affairs Civil and National Registration						
23010	Sale of Goods & Services						
23066	Sale of Tender Documents	1,513	1,000	1,000	1,000	0	0
	Parent 23010 Total:	1,513	1,000	1,000	1,000	0	0
23210	Other Fees and Charges						
23229	Births Deaths and Marriage Certificates.- Revenue	1,685,281	1,500,000	1,500,000	1,530,150	30,150	0
23238	Changes of Name Fees- Revenue	150,980	160,000	160,000	171,200	11,200	0
23254	Duplicate National Registration Cards- Revenue	4,101,489	3,500,000	3,500,000	4,375,000	875,000	0
23306	Private Telephone Charges - Revenue	53,183	25,000	25,000	25,000	0	0
23312	Registration Fees-Societies	254,690	220,000	220,000	242,000	22,000	0
23329	Sundry Receipts	25,194	10	10	0	0	10
	Parent 23210 Total:	6,270,817	5,405,010	5,405,010	6,343,350	938,350	10
	Department 0411 Total:	6,272,329	5,406,010	5,406,010	6,344,350	938,350	10
	Ministry 0400 Total:	96,694,024	78,772,500	78,772,500	139,710,050	60,938,360	810

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
0500	Ministry of Agricultural Development and Food						
0501	Security Headquarters (MoA)						
23010	Sale of Goods & Services						
23036	Sale of Farm Produce	126,036	2,023,900	2,023,900	0	0	2,023,900
23066	Sale of Tender Documents	42,575	60,000	60,000	60,000	0	0
	Parent 23010 Total:	168,611	2,083,900	2,083,900	60,000	0	2,023,900
23210	Other Fees and Charges						
23247	Directors Fees- Revenue	29,736	5,300	5,300	35,000	29,700	0
23306	Private Telephone Charges - Revenue	25,398	15,000	15,000	20,000	5,000	0
23329	Sundry Receipts	112,637	0	0	10	10	0
23332	Surcharges Recovered	8,550	0	0	10	10	0
23361	Advertisement on Agrinews	9,200	0	0	10,000	10,000	0
23364	Fees - Bonded Officers	12,281	0	0	13,860	13,860	0
	Parent 23210 Total:	197,801	20,300	20,300	78,880	58,580	0
23680	Other Revenue						
23698	NAAPAD Machinery Hire	93,109	175,000	175,000	0	0	175,000
	Parent 23680 Total:	93,109	175,000	175,000	0	0	175,000
	Department 0501 Total:	459,521	2,279,200	2,279,200	138,880	58,580	2,198,900

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
0500	Ministry of Agricultural Development and Food						
0503	Security Department of Crop Production and Forestry						
21410	Business & Professional Services						
21413	Licence Fees - Livestock	0	216,000	216,000	0	0	216,000
	Parent 21410 Total:	0	216,000	216,000	0	0	216,000
23010	Sale of Goods & Services						
23029	Sale of Citrus	259,730	0	0	216,000	216,000	0
23036	Sale of Farm Produce	65,340	102,570	102,570	102,570	0	0
23038	Sale of Fruit Trees-Seed	59,445	200,000	200,000	200,000	0	0
23066	Sale of Tender Documents	63,572	200,000	200,000	200,000	0	0
	Parent 23010 Total:	448,087	502,570	502,570	718,570	216,000	0
23210	Other Fees and Charges						
23212	Accident Damage Recoveries- Revenue	8,300	0	0	0	0	0
23269	Hostel Charges (RTC's)- Revenue	223,990	300,000	300,000	300,000	0	0
23285	Licence Fees (Chemicals) Revenue	172,647	110,000	110,000	110,000	0	0
23306	Private Telephone Charges - Revenue	4,010	10,000	10,000	10,000	0	0
23329	Sundry Receipts	36,750	0	0	10	10	0
23332	Surcharges Recovered	2,171	0	0	0	0	0
23399	Beekeeping Apiary Inputs Downpayment	0	5,000	5,000	5,000	0	0
23403	Down payment for ISPAAD - Ploughing and Planting	116,883	200,000	200,000	200,000	0	0
23404	Down payment for ISPAAD - Fertilizer Provision	775	0	0	0	0	0
	Parent 23210 Total:	565,526	625,000	625,000	625,010	10	0
23680	Other Revenue						
23698	NAAPAD Machinery Hire	0	0	0	175,000	175,000	0
	Parent 23680 Total:	0	0	0	175,000	175,000	0

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
0500	Ministry of Agricultural Development and Food						
0503	Security Department of Crop Production and Forestry						
24410	Sale of Livestock						
24413	Sale of Poultry	10,234	15,000	15,000	15,000	0	0
24416	Sale of Bees and Honey	6,185	7,500	7,500	7,500	0	0
24417	Sale of Livestock	0	5,000	5,000	5,000	0	0
	Parent 24410 Total:	16,418	27,500	27,500	27,500	0	0
	Department 0503 Total:	1,030,030	1,371,070	1,371,070	1,546,080	391,010	216,000

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
0500	Ministry of Agricultural Development and Food						
0504	Security Department of Agricultural Research						
23010	Sale of Goods & Services						
23021	Horticulture Produce- Revenue	50,362	90,000	90,000	90,000	0	0
23055	Sale of Produce-E.M.U	20,303	20,000	20,000	20,000	0	0
23057	Sale of Seeds	1,395,847	480,000	480,000	480,000	0	0
23066	Sale of Tender Documents	28,530	25,000	25,000	25,000	0	0
	Parent 23010 Total:	1,495,042	615,000	615,000	615,000	0	0
23210	Other Fees and Charges						
23306	Private Telephone Charges - Revenue	4,469	9,000	9,000	9,000	0	0
23329	Sundry Receipts	17,796	20,000	20,000	20,000	0	0
23332	Surcharges Recovered	632	0	0	10	10	0
23339	Water Charges - Revenue	145,091	110,000	110,000	110,000	0	0
23344	Soil Testing Fees	16,428	70,000	70,000	70,000	0	0
	Parent 23210 Total:	184,417	209,000	209,000	209,010	10	0
24410	Sale of Livestock						
24411	Sale of Dairy Reference Herd	182,262	70,000	70,000	70,000	0	0
24417	Sale of Livestock	39,787	800,000	800,000	800,000	0	0
	Parent 24410 Total:	222,049	870,000	870,000	870,000	0	0
	Department 0504 Total:	1,901,508	1,694,000	1,694,000	1,694,010	10	0

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
0500	Ministry of Agricultural Development and Food						
0507	Security Department of Animal Production						
21840	Export Duties						
21843	Domestic Hides & Skins	3,224,602	1,500,000	1,500,000	3,480,000	1,980,000	0
	Parent 21840 Total:	3,224,602	1,500,000	1,500,000	3,480,000	1,980,000	0
23010	Sale of Goods & Services						
23012	A-I-Fees-Sales of Semen	302,823	230,000	230,000	230,000	0	0
23036	Sale of Farm Produce	81,942	121,500	121,500	121,500	0	0
23066	Sale of Tender Documents	3,630	20,000	20,000	10,000	0	10,000
	Parent 23010 Total:	388,395	371,500	371,500	361,500	0	10,000
23210	Other Fees and Charges						
23242	Conference Facilities (National Vet Lab)- Revenue	500	2,000	2,000	2,000	0	0
23306	Private Telephone Charges - Revenue	58	10,000	10,000	10,000	0	0
23329	Sundry Receipts	89,950	20,000	20,000	20,000	0	0
23332	Surcharges Recovered	5,341	0	0	0	0	0
	Parent 23210 Total:	95,848	32,000	32,000	32,000	0	0
24410	Sale of Livestock						
24412	Sale of Pigs	138,700	202,500	202,500	202,500	0	0
24413	Sale of Poultry	7,895	8,000	8,000	8,000	0	0
24414	Sale of Smallstock	33,200	70,000	70,000	0	0	70,000
24417	Sale of Livestock	361,986	100,000	100,000	170,000	70,000	0
	Parent 24410 Total:	541,781	380,500	380,500	380,500	70,000	70,000
	Department 0507 Total:	4,250,626	2,284,000	2,284,000	4,254,000	2,050,000	80,000

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
0500	Ministry of Agricultural Development and Food						
0509	Security Department of Agricultural Business Promotions						
21410	Business & Professional Services						
21413	Licence Fees - Livestock	146,859	0	0	145,000	145,000	0
21414	Licence Fee-Livestock Agents	10,880	6,000	6,000	6,000	0	0
	Parent 21410 Total:	157,739	6,000	6,000	151,000	145,000	0
23010	Sale of Goods & Services						
23066	Sale of Tender Documents	0	4,000	4,000	10,000	6,000	0
	Parent 23010 Total:	0	4,000	4,000	10,000	6,000	0
23210	Other Fees and Charges						
23306	Private Telephone Charges - Revenue	902	5,000	5,000	5,000	0	0
23329	Sundry Receipts	5,107	600	600	900	300	0
	Parent 23210 Total:	6,008	5,600	5,600	5,900	300	0
23510	Fines & Forfeits						
23521	Performance Security Bonds	0	145,000	145,000	0	0	145,000
	Parent 23510 Total:	0	145,000	145,000	0	0	145,000
	Department 0509 Total:	163,747	160,600	160,600	166,900	151,300	145,000

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
0500	Ministry of Agricultural Development and Food						
0510	Security Department of Veterinary Services						
23010	Sale of Goods & Services						
23066	Sale of Tender Documents	65,759	250,000	250,000	150,000	0	100,000
	Parent 23010 Total:	65,759	250,000	250,000	150,000	0	100,000
23210	Other Fees and Charges						
23212	Accident Damage Recoveries- Revenue	0	0	0	50,000	50,000	0
23242	Conference Facilities (National Vet Lab)- Revenue	450	7,000	7,000	6,000	0	1,000
23306	Private Telephone Charges - Revenue	1,130	10,000	10,000	25,000	15,000	0
23313	Registration of Brands	1,353,490	1,200,000	1,200,000	1,575,000	375,000	0
23329	Sundry Receipts	477,726	50,000	50,000	50,000	0	0
23332	Surcharges Recovered	13,668	50,000	50,000	50,000	0	0
23359	National Vet. Lab Services	7,914	5,000	5,000	10,000	5,000	0
23413	Livestock Card-Revenue	260,651	500,000	500,000	0	0	500,000
	Parent 23210 Total:	2,115,028	1,822,000	1,822,000	1,766,000	445,000	501,000
24410	Sale of Livestock						
24413	Sale of Poultry	0	0	0	300,000	300,000	0
24418	Sale of Live Animals to Zimbabwe	0	0	0	10	10	0
	Parent 24410 Total:	0	0	0	300,010	300,010	0
	Department 0510 Total:	2,180,787	2,072,000	2,072,000	2,216,010	745,010	601,000

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
0500	Ministry of Agricultural Development and Food						
0511	Security						
	Department of Agricultural Research Statistics and						
	Policy Development						
23210	Other Fees and Charges						
23306	Private Telephone Charges - Revenue	0	0	0	2,000	2,000	0
23329	Sundry Receipts	0	0	0	2,000	2,000	0
	Parent 23210 Total:	0	0	0	4,000	4,000	0
	Department 0511 Total:	0	0	0	4,000	4,000	0
	Ministry 0500 Total:	9,986,220	9,860,870	9,860,870	10,019,880	3,399,910	3,240,900

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
0600	Ministry of Basic Education						
0601	Headquarters (MOBE)						
22710	Rent of Buildings & Equipment						
22722	Rent Rcvd Government Quarters (Inst. & Dist. Housing)	9,304	0	0	0	0	0
	Parent 22710 Total:	9,304	0	0	0	0	0
23010	Sale of Goods & Services						
23014	Electricity Charges- Revenue	10,461	0	0	0	0	0
23066	Sale of Tender Documents	38,501	6,100	6,100	90,000	83,900	0
	Parent 23010 Total:	48,962	6,100	6,100	90,000	83,900	0
23210	Other Fees and Charges						
23247	Directors Fees- Revenue	5,692	4,700	4,700	2,300	0	2,400
23268	Hostel Charges- Revenue	480	0	0	0	0	0
23306	Private Telephone Charges - Revenue	36,204	31,200	31,200	15,600	0	15,600
23319	School Fees - Revenue	4,800	0	0	0	0	0
23328	Electricity Charges - Revenue	353	0	0	0	0	0
23329	Sundry Receipts	15,046,808	0	0	0	0	0
23331	Sundry Water Fee Receipts	10	0	0	0	0	0
23332	Surcharges Recovered	13,130	0	0	0	0	0
23339	Water Charges - Revenue	3,034	0	0	0	0	0
23409	Gym Room Fees	1,900	0	0	0	0	0
	Parent 23210 Total:	15,112,411	35,900	35,900	17,900	0	18,000
23510	Fines & Forfeits						
23512	Salary in Lieu of Notice - Revenue	14,972	0	0	0	0	0
	Parent 23510 Total:	14,972	0	0	0	0	0
23680	Other Revenue						
23681	Recovery of Arrears of Revenue	784	0	0	0	0	0
	Parent 23680 Total:	784	0	0	0	0	0

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
0600	Ministry of Basic Education						
0601	Headquarters (MOBE)						
24110	Sale of Fixed Capital						
24113	Sales of Empty Containers	2,357	130	130	130	0	0
	Parent 24110 Total:	2,357	130	130	130	0	0
	Department 0601 Total:	15,188,789	42,130	42,130	108,030	83,900	18,000

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
0600	Ministry of Basic Education						
0602	Department of Vocational Training and Education						
23010	Sale of Goods & Services						
23036	Sale of Farm Produce	60,808	0	0	0	0	0
23066	Sale of Tender Documents	92,575	0	0	0	0	0
	Parent 23010 Total:	153,383	0	0	0	0	0
23210	Other Fees and Charges						
23244	Courses & Book Fees- Revenue	237,653	0	0	0	0	0
23306	Private Telephone Charges - Revenue	37,174	0	0	0	0	0
23317	Repair Charges -Motor Vehicles- ATTS	2,165	0	0	0	0	0
23319	School Fees - Revenue	193,474	0	0	0	0	0
23328	Electricity Charges - Revenue	190,655	0	0	0	0	0
23329	Sundry Receipts	302,684	0	0	0	0	0
23332	Surcharges Recovered	1,555	0	0	0	0	0
23339	Water Charges - Revenue	15,523	0	0	0	0	0
	Parent 23210 Total:	980,883	0	0	0	0	0
23680	Other Revenue						
23681	Recovery of Arrears of Revenue	5,927	0	0	0	0	0
	Parent 23680 Total:	5,927	0	0	0	0	0
24110	Sale of Fixed Capital						
24112	Sales of Government Furniture	47,719	0	0	0	0	0
24113	Sales of Empty Containers	12,402	0	0	0	0	0
	Parent 24110 Total:	60,121	0	0	0	0	0
	Department 0602 Total:	1,200,313	0	0	0	0	0

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
0600	Ministry of Basic Education						
0603	Department of Tertiary Education Financing						
23010	Sale of Goods & Services						
23066	Sale of Tender Documents	7,628	0	0	0	0	0
	Parent 23010 Total:	7,628	0	0	0	0	0
23210	Other Fees and Charges						
23247	Directors Fees- Revenue	4,116	0	0	0	0	0
23299	Post Secondary School Fees - Revenue	14,578,366	0	0	0	0	0
23306	Private Telephone Charges - Revenue	50,424	0	0	0	0	0
23329	Sundry Receipts	381,670	0	0	0	0	0
	Parent 23210 Total:	15,014,576	0	0	0	0	0
	Department 0603 Total:	15,022,203	0	0	0	0	0

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
0600	Ministry of Basic Education						
0604	Department of Out of School Education and Training						
23010	Sale of Goods & Services						
23066	Sale of Tender Documents	0	3,000	3,000	3,000	0	0
	Parent 23010 Total:	0	3,000	3,000	3,000	0	0
23210	Other Fees and Charges						
23306	Private Telephone Charges - Revenue	0	1,000	1,000	1,000	0	0
	Parent 23210 Total:	0	1,000	1,000	1,000	0	0
24110	Sale of Fixed Capital						
24113	Sales of Empty Containers	0	60	60	60	0	0
	Parent 24110 Total:	0	60	60	60	0	0
	Department 0604 Total:	0	4,060	4,060	4,060	0	0

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
0600	Ministry of Basic Education						
0605	Department of Curriculum Development and Evaluation						
23010	Sale of Goods & Services						
23066	Sale of Tender Documents	275,750	50,000	50,000	52,050	2,050	0
	Parent 23010 Total:	275,750	50,000	50,000	52,050	2,050	0
23210	Other Fees and Charges						
23247	Directors Fees- Revenue	0	4,000	4,000	4,160	160	0
23306	Private Telephone Charges - Revenue	10,859	3,500	3,500	3,650	150	0
23329	Sundry Receipts	0	0	0	0	0	0
	Parent 23210 Total:	10,859	7,500	7,500	7,810	310	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 0605 Total:	286,609	57,600	57,600	59,960	2,360	0

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
0600	Ministry of Basic Education						
0606	Department of Teaching Service Management						
23010	Sale of Goods & Services						
23014	Electricity Charges- Revenue	8,483	0	0	0	0	0
23066	Sale of Tender Documents	7,500	1,000	1,000	1,200	200	0
	Parent 23010 Total:	15,983	1,000	1,000	1,200	200	0
23210	Other Fees and Charges						
23306	Private Telephone Charges - Revenue	1,585	500	500	1,250	750	0
23329	Sundry Receipts	3,779,539	0	0	500	500	0
23332	Surcharges Recovered	1,500	0	0	0	0	0
	Parent 23210 Total:	3,782,624	500	500	1,750	1,250	0
24110	Sale of Fixed Capital						
24113	Sales of Empty Containers	90	150	150	120	0	30
	Parent 24110 Total:	90	150	150	120	0	30
	Department 0606 Total:	3,798,697	1,650	1,650	3,070	1,450	30

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
0600	Ministry of Basic Education						
0607	Department of Pre and Primary						
23010	Sale of Goods & Services						
23014	Electricity Charges- Revenue	330	0	0	0	0	0
23066	Sale of Tender Documents	4,250	0	0	3,000	3,000	0
	Parent 23010 Total:	4,580	0	0	3,000	3,000	0
23210	Other Fees and Charges						
23306	Private Telephone Charges - Revenue	369	0	0	2,500	2,500	0
23329	Sundry Receipts	83,873	0	0	0	0	0
23420	Penalty fees-teaching Permits	0	0	0	4,500	4,500	0
	Parent 23210 Total:	84,242	0	0	7,000	7,000	0
24110	Sale of Fixed Capital						
24113	Sales of Empty Containers	290	0	0	100	100	0
	Parent 24110 Total:	290	0	0	100	100	0
	Department 0607 Total:	89,112	0	0	10,100	10,100	0

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
0600	Ministry of Basic Education						
0608	Department of Secondary Education						
22710	Rent of Buildings & Equipment						
22722	Rent Rcvd Government Quarters (Inst. & Dist. Housing)	12,011	17,000	17,000	27,040	10,040	0
	Parent 22710 Total:	12,011	17,000	17,000	27,040	10,040	0
23010	Sale of Goods & Services						
23014	Electricity Charges- Revenue	7,887	0	0	0	0	0
23036	Sale of Farm Produce	176,635	150,000	150,000	114,780	0	35,220
23066	Sale of Tender Documents	301,305	300,000	300,000	164,590	0	135,410
	Parent 23010 Total:	485,827	450,000	450,000	279,370	0	170,630
23210	Other Fees and Charges						
23244	Courses & Book Fees- Revenue	40,741	20,000	20,000	54,700	34,700	0
23306	Private Telephone Charges - Revenue	2,120	3,000	3,000	7,570	4,570	0
23319	School Fees - Revenue	14,868,681	10,000,000	10,000,000	18,387,200	8,387,200	0
23328	Electricity Charges - Revenue	6,999	7,000	7,000	11,470	4,470	0
23329	Sundry Receipts	1,375,833	7,000,000	7,000,000	100,000	0	6,900,000
23332	Surcharges Recovered	1,928	0	0	0	0	0
23339	Water Charges - Revenue	88,949	60,000	60,000	57,380	0	2,620
	Parent 23210 Total:	16,385,250	17,090,000	17,090,000	18,618,320	8,430,940	6,902,620
23680	Other Revenue						
23681	Recovery of Arrears of Revenue	2,963,927	1,500,000	1,500,000	1,147,720	0	352,280
	Parent 23680 Total:	2,963,927	1,500,000	1,500,000	1,147,720	0	352,280
24110	Sale of Fixed Capital						
24112	Sales of Government Furniture	333,250	300,000	300,000	252,500	0	47,500
24113	Sales of Empty Containers	52,452	50,000	50,000	75,710	25,710	0
	Parent 24110 Total:	385,701	350,000	350,000	328,210	25,710	47,500
	Department 0608 Total:	20,232,716	19,407,000	19,407,000	20,400,660	8,466,690	7,473,030

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
0600	Ministry of Basic Education						
0609	Department of Teacher Training and Development						
23010	Sale of Goods & Services						
23014	Electricity Charges- Revenue	9,157	0	0	0	0	0
23036	Sale of Farm Produce	3,410	0	0	0	0	0
23066	Sale of Tender Documents	15,700	0	0	0	0	0
	Parent 23010 Total:	28,267	0	0	0	0	0
23210	Other Fees and Charges						
23244	Courses & Book Fees- Revenue	2,606,251	0	0	0	0	0
23306	Private Telephone Charges - Revenue	2,784	0	0	0	0	0
23329	Sundry Receipts	105,175	0	0	0	0	0
23364	Fees - Bonded Officers	731,708	0	0	0	0	0
	Parent 23210 Total:	3,445,917	0	0	0	0	0
23680	Other Revenue						
23681	Recovery of Arrears of Revenue	53,388	0	0	0	0	0
	Parent 23680 Total:	53,388	0	0	0	0	0
24110	Sale of Fixed Capital						
24113	Sales of Empty Containers	1,410	0	0	0	0	0
	Parent 24110 Total:	1,410	0	0	0	0	0
	Department 0609 Total:	3,528,982	0	0	0	0	0

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
0600	Ministry of Basic Education						
0610	MoBE Technical Services						
23010	Sale of Goods & Services						
23066	Sale of Tender Documents	101,375	0	0	1,500,000	1,500,000	0
	Parent 23010 Total:	101,375	0	0	1,500,000	1,500,000	0
23210	Other Fees and Charges						
23306	Private Telephone Charges - Revenue	414	0	0	500	500	0
23329	Sundry Receipts	123	0	0	0	0	0
	Parent 23210 Total:	536	0	0	500	500	0
23680	Other Revenue						
23681	Recovery of Arrears of Revenue	529	0	0	400	400	0
	Parent 23680 Total:	529	0	0	400	400	0
24110	Sale of Fixed Capital						
24113	Sales of Empty Containers	140	0	0	150	150	0
	Parent 24110 Total:	140	0	0	150	150	0
	Department 0610 Total:	102,580	0	0	1,501,050	1,501,050	0

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
0600	Ministry of Basic Education						
0611	Department of Information, Communication and Media						
23010	Services Sale of Goods & Services						
23066	Sale of Tender Documents	4,000	2,000	2,000	7,500	5,500	0
	Parent 23010 Total:	4,000	2,000	2,000	7,500	5,500	0
23210	Other Fees and Charges						
23247	Directors Fees- Revenue	0	0	0	1,500	1,500	0
23306	Private Telephone Charges - Revenue	4,657	1,000	1,000	2,000	1,000	0
23329	Sundry Receipts	1	0	0	0	0	0
	Parent 23210 Total:	4,658	1,000	1,000	3,500	2,500	0
23680	Other Revenue						
23681	Recovery of Arrears of Revenue	14,482	2,500	2,500	0	0	2,500
	Parent 23680 Total:	14,482	2,500	2,500	0	0	2,500
24110	Sale of Fixed Capital						
24113	Sales of Empty Containers	97	100	100	10	0	90
	Parent 24110 Total:	97	100	100	10	0	90
	Department 0611 Total:	23,237	5,600	5,600	11,010	8,000	2,590

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
0600	Ministry of Basic Education						
0612	Department of Special Support Services						
23010	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	1,965	300	300	300	0	0
	Parent 23210 Total:	1,965	300	300	300	0	0
23680	Other Revenue						
23681	Recovery of Arrears of Revenue	1,552	0	0	0	0	0
	Parent 23680 Total:	1,552	0	0	0	0	0
24110	Sale of Fixed Capital						
24113	Sales of Empty Containers	110	100	100	100	0	0
	Parent 24110 Total:	110	100	100	100	0	0
	Department 0612 Total:	3,627	1,400	1,400	1,400	0	0

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
0600	Ministry of Basic Education						
0613	Department of Educational Planning and Research						
23010	Sale of Goods & Services						
23066	Sale of Tender Documents	0	0	0	200	200	0
	Parent 23010 Total:	0	0	0	200	200	0
23210	Other Fees and Charges						
23306	Private Telephone Charges - Revenue	158	300	300	0	0	300
	Parent 23210 Total:	158	300	300	0	0	300
24110	Sale of Fixed Capital						
24113	Sales of Empty Containers	33	50	50	40	0	10
	Parent 24110 Total:	33	50	50	40	0	10
	Department 0613 Total:	191	350	350	240	200	310
	Ministry 0600 Total:	59,477,056	19,519,790	19,519,790	22,099,580	10,073,750	7,493,960

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
0700	Ministry of Investment, Trade and Industry						
0701	Headquarters (MITI)						
21410	Business & Professional Services						
21415	Casino Control Revenue	0	23,100,740	23,100,740	3,180,000	0	19,920,740
21433	National Lottery Revenue	0	6,000,000	6,000,000	0	0	6,000,000
	Parent 21410 Total:	0	29,100,740	29,100,740	3,180,000	0	25,920,740
23010	Sale of Goods & Services						
23014	Electricity Charges- Revenue	0	6,480	6,480	0	0	6,480
23056	Sale of Publications	0	6,530	6,530	0	0	6,530
23066	Sale of Tender Documents	25,525	26,500	26,500	23,500	0	3,000
23077	Sale of Hologram	0	43,770	43,770	0	0	43,770
23085	Photocopies of Company Registration Materials	0	233,610	233,610	0	0	233,610
	Parent 23010 Total:	25,525	316,890	316,890	23,500	0	293,390
23210	Other Fees and Charges						
23241	Company Registration Fee- Revenue	0	9,019,860	9,019,860	32,504,870	23,485,010	0
23247	Directors Fees- Revenue	162,214	171,760	171,760	171,760	0	0
23294	Patent Trademark & Design - Revenue	0	103,200	103,200	0	0	103,200
23306	Private Telephone Charges - Revenue	32,451	83,280	83,280	55,000	0	28,280
23329	Sundry Receipts	50,506	10	10	0	0	10
23332	Surcharges Recovered	-3,021	9,000	9,000	9,000	0	0
23339	Water Charges - Revenue	0	4,320	4,320	0	0	4,320
23364	Fees - Bonded Officers	210,845	12,000	12,000	18,000	6,000	0
23417	Annual Returns and Notice of Change for Company and Businesses	0	22,004,220	22,004,220	0	0	22,004,220
23418	Other Casino Fees and Charges	0	3,265,750	3,265,750	0	0	3,265,750
	Parent 23210 Total:	452,996	34,673,400	34,673,400	32,758,630	23,491,010	25,405,780
23680	Other Revenue						

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
0700	Ministry of Investment, Trade and Industry						
0701	Headquarters (MITI)						
23680	Other Revenue						
23681	Recovery of Arrears of Revenue	10,453	7,000	7,000	7,000	0	0
23705	Fairgrounds Holdings Dividends Account	311,511	766,260	766,260	0	0	766,260
	Parent 23680 Total:	321,964	773,260	773,260	7,000	0	766,260
24110	Sale of Fixed Capital						
24112	Sales of Government Furniture	25,104	60,000	60,000	25,000	0	35,000
24113	Sales of Empty Containers	0	150	150	200	50	0
24115	Sales of Scrap Metals and Used Tyres	2,811	0	0	0	0	0
	Parent 24110 Total:	27,915	60,150	60,150	25,200	50	35,000
	Department 0701 Total:	828,399	64,924,440	64,924,440	35,994,330	23,491,060	52,421,170

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
0700	Ministry of Investment, Trade and Industry						
0703	Department of Co-operative Development						
22710	Rent of Buildings & Equipment						
22736	Rent Received- Government Facilities	790,333	900,000	900,000	800,000	0	100,000
	Parent 22710 Total:	790,333	900,000	900,000	800,000	0	100,000
23210	Other Fees and Charges						
23306	Private Telephone Charges - Revenue	9,080	10,000	10,000	10,000	0	0
23314	Registration of Cooperatives	520	260	260	400	140	0
23329	Sundry Receipts	2,367	200	200	0	0	200
23336	Transportation Charges for Coop.Societies - Revenue	47,484	60,000	60,000	60,000	0	0
	Parent 23210 Total:	59,451	70,460	70,460	70,400	140	200
23680	Other Revenue						
23681	Recovery of Arrears of Revenue	1,050	1,500	1,500	1,500	0	0
	Parent 23680 Total:	1,050	1,500	1,500	1,500	0	0
24110	Sale of Fixed Capital						
24113	Sales of Empty Containers	0	0	0	200	200	0
	Parent 24110 Total:	0	0	0	200	200	0
	Department 0703 Total:	850,835	971,960	971,960	872,100	340	100,200

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
0700	Ministry of Investment, Trade and Industry						
0704	Department of Trade and Consumer Affairs						
21410	Business & Professional Services						
21415	Casino Control Revenue	1,636,632	0	0	0	0	0
	Parent 21410 Total:	1,636,632	0	0	0	0	0
23210	Other Fees and Charges						
23306	Private Telephone Charges - Revenue	15,359	15,000	15,000	15,000	0	0
23329	Sundry Receipts	194	100	100	0	0	100
	Parent 23210 Total:	15,553	15,100	15,100	15,000	0	100
23680	Other Revenue						
23681	Recovery of Arrears of Revenue	2,782	1,500	1,500	1,500	0	0
	Parent 23680 Total:	2,782	1,500	1,500	1,500	0	0
24110	Sale of Fixed Capital						
24113	Sales of Empty Containers	0	0	0	200	200	0
	Parent 24110 Total:	0	0	0	200	200	0
	Department 0704 Total:	1,654,967	16,600	16,600	16,700	200	100

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
0700	Ministry of Investment, Trade and Industry						
0705	Department of Industrial Affairs						
21410	Business & Professional Services						
21418	Industrial Licences	69,950	75,000	75,000	75,000	0	0
	Parent 21410 Total:	69,950	75,000	75,000	75,000	0	0
23210	Other Fees and Charges						
23306	Private Telephone Charges - Revenue	5,592	5,000	5,000	5,000	0	0
23329	Sundry Receipts	195	250	250	0	0	250
	Parent 23210 Total:	5,787	5,250	5,250	5,000	0	250
23680	Other Revenue						
23681	Recovery of Arrears of Revenue	7,044	6,000	6,000	6,000	0	0
	Parent 23680 Total:	7,044	6,000	6,000	6,000	0	0
24110	Sale of Fixed Capital						
24113	Sales of Empty Containers	0	0	0	200	200	0
	Parent 24110 Total:	0	0	0	200	200	0
	Department 0705 Total:	82,782	86,250	86,250	86,200	200	250

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
0700	Ministry of Investment, Trade and Industry						
0706	Department of International Trade						
23210	Other Fees and Charges						
23274	Import and Export Permits- Revenue	182,333	150,000	150,000	180,000	30,000	0
23306	Private Telephone Charges - Revenue	4,916	11,000	11,000	11,000	0	0
23329	Sundry Receipts	155	200	200	0	0	200
23366	Import Levies	6,055,537	4,000,000	4,000,000	4,000,000	0	0
	Parent 23210 Total:	6,242,941	4,161,200	4,161,200	4,191,000	30,000	200
23680	Other Revenue						
23681	Recovery of Arrears of Revenue	1,733	500	500	500	0	0
	Parent 23680 Total:	1,733	500	500	500	0	0
24110	Sale of Fixed Capital						
24113	Sales of Empty Containers	0	0	0	200	200	0
	Parent 24110 Total:	0	0	0	200	200	0
	Department 0706 Total:	6,244,674	4,161,700	4,161,700	4,191,700	30,200	200

Ministry/ Department/ Account	Description	Actual Revenue	Approved Revenue	Revised	Estimate Revenue	Increase	Decrease
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
0700	Ministry of Investment, Trade and Industry						
0708	Register of Companies and Intellectual Property						
23210	Other Fees and Charges						
23241	Company Registration Fee- Revenue	35,803,286	0	0	0	0	0
	Parent 23210 Total:	35,803,286	0	0	0	0	0
	Department 0708 Total:	35,803,286	0	0	0	0	0
	Ministry 0700 Total:	45,464,942	70,160,950	70,160,950	41,161,030	23,522,000	52,521,920

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
0800	Ministry of Local Government and Rural Development						
0801	Headquarters (MLG&RD)						
23010	Sale of Goods & Services						
23066	Sale of Tender Documents	20,000	11,000	11,000	47,000	36,000	0
	Parent 23010 Total:	20,000	11,000	11,000	47,000	36,000	0
23210	Other Fees and Charges						
23247	Directors Fees- Revenue	2,352	1,760	1,760	1,670	0	90
23306	Private Telephone Charges - Revenue	27,939	18,500	18,500	16,200	0	2,300
23329	Sundry Receipts	13,756	10	10	10	0	0
23332	Surcharges Recovered	2,012	0	0	8,000	8,000	0
	Parent 23210 Total:	46,059	20,270	20,270	25,880	8,000	2,390
23680	Other Revenue						
23681	Recovery of Arrears of Revenue	26,774	15,350	15,350	22,290	6,940	0
	Parent 23680 Total:	26,774	15,350	15,350	22,290	6,940	0
24110	Sale of Fixed Capital						
24112	Sales of Government Furniture	13,936	0	0	4,000	4,000	0
24113	Sales of Empty Containers	945	400	400	700	300	0
	Parent 24110 Total:	14,881	400	400	4,700	4,300	0
	Department 0801 Total:	107,714	47,020	47,020	99,870	55,240	2,390

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
0800	Ministry of Local Government and Rural Development						
0802	Department of Social Services						
23210	Other Fees and Charges						
23306	Private Telephone Charges - Revenue	42	0	0	0	0	0
	Parent 23210 Total:	42	0	0	0	0	0
	Department 0802 Total:	42	0	0	0	0	0

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
0800	Ministry of Local Government and Rural Development						
0804	Department of Local Governance and Development						
23010	Planning Sale of Goods & Services						
23066	Sale of Tender Documents	0	10	10	10	0	0
	Parent 23010 Total:	0	10	10	10	0	0
23210	Other Fees and Charges						
23306	Private Telephone Charges - Revenue	11,780	4,500	4,500	10,000	5,500	0
23329	Sundry Receipts	0	200	200	200	0	0
	Parent 23210 Total:	11,780	4,700	4,700	10,200	5,500	0
23680	Other Revenue						
23681	Recovery of Arrears of Revenue	1,458	1,500	1,500	1,680	180	0
	Parent 23680 Total:	1,458	1,500	1,500	1,680	180	0
24110	Sale of Fixed Capital						
24113	Sales of Empty Containers	140	30	30	80	50	0
	Parent 24110 Total:	140	30	30	80	50	0
	Department 0804 Total:	13,378	6,240	6,240	11,970	5,730	0

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
0800	Ministry of Local Government and Rural Development						
0806	Department of Primary Health Care Services						
23210	Other Fees and Charges						
23306	Private Telephone Charges - Revenue	617	0	0	0	0	0
23332	Surcharges Recovered	8,400	0	0	0	0	0
	Parent 23210 Total:	9,017	0	0	0	0	0
23680	Other Revenue						
23681	Recovery of Arrears of Revenue	0	0	0	0	0	0
	Parent 23680 Total:	0	0	0	0	0	0
24110	Sale of Fixed Capital						
24113	Sales of Empty Containers	90	0	0	0	0	0
	Parent 24110 Total:	90	0	0	0	0	0
	Department 0806 Total:	9,107	0	0	0	0	0

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
0800	Ministry of Local Government and Rural Development						
0807	Department of Local Government Finance and						
23010	Procurement Services, Sale of Goods & Services						
23066	Sale of Tender Documents	79,299	200,000	200,000	100,000	0	100,000
	Parent 23010 Total:	79,299	200,000	200,000	100,000	0	100,000
23210	Other Fees and Charges						
23306	Private Telephone Charges - Revenue	5,922	2,500	2,500	2,000	0	500
23329	Sundry Receipts	15,718	10	10	10	0	0
23332	Surcharges Recovered	5,713	0	0	0	0	0
	Parent 23210 Total:	27,353	2,510	2,510	2,010	0	500
23680	Other Revenue						
23681	Recovery of Arrears of Revenue	263	500	500	990	490	0
	Parent 23680 Total:	263	500	500	990	490	0
24110	Sale of Fixed Capital						
24113	Sales of Empty Containers	290	200	200	200	0	0
	Parent 24110 Total:	290	200	200	200	0	0
	Department 0807 Total:	107,205	203,210	203,210	103,200	490	100,500

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
0800	Ministry of Local Government and Rural Development						
0809	Department of Tribal Administration						
23210	Other Fees and Charges						
23259	Fees of The High Court- Revenue	0	400	400	25,000	24,600	0
23306	Private Telephone Charges - Revenue	51,575	42,000	42,000	49,000	7,000	0
23329	Sundry Receipts	138,068	200	200	200	0	0
23332	Surcharges Recovered	20,909	0	0	0	0	0
23419	Forfeited Properties	0	0	0	3,000	3,000	0
	Parent 23210 Total:	210,551	42,600	42,600	77,200	34,600	0
23510	Fines & Forfeits						
23514	Customary Court Fines	696,325	705,000	705,000	700,000	0	5,000
	Parent 23510 Total:	696,325	705,000	705,000	700,000	0	5,000
23680	Other Revenue						
23681	Recovery of Arrears of Revenue	94,478	80,000	80,000	95,000	15,000	0
	Parent 23680 Total:	94,478	80,000	80,000	95,000	15,000	0
24110	Sale of Fixed Capital						
24113	Sales of Empty Containers	100	300	300	150	0	150
	Parent 24110 Total:	100	300	300	150	0	150
	Department 0809 Total:	1,001,454	827,900	827,900	872,350	49,600	5,150

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
0800	Ministry of Local Government and Rural Development						
0810	Department of Local Government Technical Services						
23010	Sale of Goods & Services						
23066	Sale of Tender Documents	0	0	0	1,000	1,000	0
	Parent 23010 Total:	0	0	0	1,000	1,000	0
23210	Other Fees and Charges						
23306	Private Telephone Charges - Revenue	612	570	570	300	0	270
23329	Sundry Receipts	0	10	10	10	0	0
	Parent 23210 Total:	612	580	580	310	0	270
23680	Other Revenue						
23681	Recovery of Arrears of Revenue	673	250	250	200	0	50
	Parent 23680 Total:	673	250	250	200	0	50
24110	Sale of Fixed Capital						
24113	Sales of Empty Containers	120	220	220	200	0	20
	Parent 24110 Total:	120	220	220	200	0	20
	Department 0810 Total:	1,405	1,050	1,050	1,710	1,000	340

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
0800	Ministry of Local Government and Rural Development						
0814	Department of Social Protection						
23010	Sale of Goods & Services						
23066	Sale of Tender Documents	0	1,000	1,000	1,100	100	0
	Parent 23010 Total:	0	1,000	1,000	1,100	100	0
23210	Other Fees and Charges						
23306	Private Telephone Charges - Revenue	1,533	500	500	550	50	0
23329	Sundry Receipts	4,369	50	50	50	0	0
	Parent 23210 Total:	5,903	550	550	600	50	0
23680	Other Revenue						
23681	Recovery of Arrears of Revenue	0	50	50	0	0	50
	Parent 23680 Total:	0	50	50	0	0	50
24110	Sale of Fixed Capital						
24113	Sales of Empty Containers	197	100	100	100	0	0
	Parent 24110 Total:	197	100	100	100	0	0
	Department 0814 Total:	6,100	1,700	1,700	1,800	150	50

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
0800	Ministry of Local Government and Rural Development						
0815	Department of Community Development						
23010	Sale of Goods & Services						
23066	Sale of Tender Documents	0	0	0	500	500	0
	Parent 23010 Total:	0	0	0	500	500	0
23210	Other Fees and Charges						
23306	Private Telephone Charges - Revenue	0	450	450	500	50	0
23329	Sundry Receipts	14,568	100	100	100	0	0
	Parent 23210 Total:	14,568	550	550	600	50	0
24110	Sale of Fixed Capital						
24113	Sales of Empty Containers	0	150	150	100	0	50
	Parent 24110 Total:	0	150	150	100	0	50
	Department 0815 Total:	14,568	700	700	1,200	550	50
	Ministry 0800 Total:	1,260,972	1,087,820	1,087,820	1,092,100	112,760	108,480

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
1000	Ministry of Mineral Resources, Green Technology and						
1001	Energy Security Headquarters (MMGE)						
23010	Sale of Goods & Services						
23066	Sale of Tender Documents	180,215	35,000	35,000	10,000	0	25,000
	Parent 23010 Total:	180,215	35,000	35,000	10,000	0	25,000
23210	Other Fees and Charges						
23247	Directors Fees- Revenue	660,429	450,000	450,000	700,000	250,000	0
23306	Private Telephone Charges - Revenue	26,814	15,000	15,000	30,000	15,000	0
23329	Sundry Receipts	20,016	1,000	1,000	1,000	0	0
	Parent 23210 Total:	707,259	466,000	466,000	731,000	265,000	0
23510	Fines & Forfeits						
23511	Bond Offenders - Revenue	25,789	0	0	0	0	0
	Parent 23510 Total:	25,789	0	0	0	0	0
	Department 1001 Total:	913,263	501,000	501,000	741,000	265,000	25,000

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
1000	Ministry of Mineral Resources, Green Technology and						
	Energy Security						
1002	Department of Geological Surveys						
23010	Sale of Goods & Services						
23041	Sale of Geological Maps	24,990	0	0	0	0	0
	Parent 23010 Total:	24,990	0	0	0	0	0
23210	Other Fees and Charges						
23306	Private Telephone Charges - Revenue	25,268	0	0	0	0	0
23329	Sundry Receipts	19,561	0	0	0	0	0
23332	Surcharges Recovered	8,307	0	0	0	0	0
23349	Hydrogeology Data Fees	24,290	0	0	0	0	0
23351	Borehole Cleaning - Revenue	354,349	0	0	0	0	0
	Parent 23210 Total:	431,775	0	0	0	0	0
	Department 1002 Total:	456,765	0	0	0	0	0

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
1000	Ministry of Mineral Resources, Green Technology and						
1003	Energy Security						
	Department of Water Affairs						
23010	Sale of Goods & Services						
23049	Sale of Maps	3,395	0	0	0	0	0
23066	Sale of Tender Documents	51,068	0	0	0	0	0
	Parent 23010 Total:	54,463	0	0	0	0	0
23210	Other Fees and Charges						
23303	Private Connection Charges - Revenue	110	0	0	0	0	0
23306	Private Telephone Charges - Revenue	41,228	0	0	0	0	0
23329	Sundry Receipts	114,739	0	0	0	0	0
23331	Sundry Water Fee Receipts	2,731	0	0	0	0	0
23349	Hydrogeology Data Fees	24,648	0	0	0	0	0
23351	Borehole Cleaning - Revenue	21,810	0	0	0	0	0
23354	Leasing of Government Boreholes - Revenue	1,499,101	0	0	0	0	0
23355	Water Rights - Revenue	105,664	0	0	0	0	0
23356	Boat Permits - Revenue	20,988	0	0	0	0	0
23357	Boat Registration - Revenue	14,266	0	0	0	0	0
23363	Water Analysis - Revenue	453,925	0	0	0	0	0
	Parent 23210 Total:	2,299,210	0	0	0	0	0
	Department 1003 Total:	2,353,673	0	0	0	0	0

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
1000	Ministry of Mineral Resources, Green Technology and						
1004	Energy Security						
	Department of Mines						
21410	Business & Professional Services						
21426	Prospecting Licences	2,537,500	800,000	800,000	1,600,000	800,000	0
21427	Blasting Licences	2,055	3,800	3,800	3,800	0	0
	Parent 21410 Total:	2,539,555	803,800	803,800	1,603,800	800,000	0
22500	Mineral Royalties/Dividend						
22501	Mineral Royalties	3,307,009,957	4,441,450,000	4,441,450,000	5,041,760,000	600,310,000	0
22502	Mineral Dividends	11,976,361,283	8,202,800,000	8,202,800,000	11,666,000,000	3,463,200,000	0
	Parent 22500 Total:	15,283,371,241	12,644,250,000	12,644,250,000	16,707,760,000	4,063,510,000	0
22600	Rent of Land						
22602	Mining Leases	636,392	316,400	316,400	316,400	0	0
	Parent 22600 Total:	636,392	316,400	316,400	316,400	0	0
23010	Sale of Goods & Services						
23041	Sale of Geological Maps	11,680	10,000	10,000	10,000	0	0
23066	Sale of Tender Documents	145,020	10,000	10,000	10,000	0	0
	Parent 23010 Total:	156,700	20,000	20,000	20,000	0	0
23210	Other Fees and Charges						
23306	Private Telephone Charges - Revenue	3,531	6,000	6,000	6,000	0	0
23329	Sundry Receipts	1,430,433	1,550,000	1,550,000	1,550,000	0	0
	Parent 23210 Total:	1,433,964	1,556,000	1,556,000	1,556,000	0	0
23510	Fines & Forfeits						
23524	Illegal Mining Fines	47,880	85,000	85,000	85,000	0	0
	Parent 23510 Total:	47,880	85,000	85,000	85,000	0	0
	Department 1004 Total:	15,288,185,732	12,647,031,200	12,647,031,200	16,711,341,200	4,064,310,000	0

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
1000	Ministry of Mineral Resources, Green Technology and						
1005	Energy Security						
	Department of Energy Affairs						
23010	Sale of Goods & Services						
23066	Sale of Tender Documents	3,375	57,000	57,000	10,000	0	47,000
	Parent 23010 Total:	3,375	57,000	57,000	10,000	0	47,000
23210	Other Fees and Charges						
23306	Private Telephone Charges - Revenue	10,800	8,000	8,000	8,000	0	0
23329	Sundry Receipts	11,680	0	0	0	0	0
	Parent 23210 Total:	22,480	8,000	8,000	8,000	0	0
	Department 1005 Total:	25,855	65,000	65,000	18,000	0	47,000
	Ministry 1000 Total:	15,291,935,286	12,647,597,200	12,647,597,200	16,712,100,200	4,064,575,000	72,000

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
1100	Ministry of Health and Wellness						
1101	Headquarters (MoHW)						
23010	Sale of Goods & Services						
23031	Sale of Computer Services	6,687	0	0	0	0	0
23066	Sale of Tender Documents	126,317	35,300	35,300	47,350	12,050	0
	Parent 23010 Total:	133,004	35,300	35,300	47,350	12,050	0
23210	Other Fees and Charges						
23247	Directors Fees- Revenue	840	8,900	8,900	4,800	0	4,100
23306	Private Telephone Charges - Revenue	76,566	15,200	15,200	18,780	3,580	0
23319	School Fees - Revenue	2,307,344	2,853,200	2,853,200	2,965,830	112,630	0
23329	Sundry Receipts	1,213,079	1,000	1,000	1,000	0	0
23332	Surcharges Recovered	22,791	0	0	0	0	0
	Parent 23210 Total:	3,620,620	2,878,300	2,878,300	2,990,410	116,210	4,100
23510	Fines & Forfeits						
23511	Bond Offenders - Revenue	1,926,306	0	0	500,000	500,000	0
	Parent 23510 Total:	1,926,306	0	0	500,000	500,000	0
23680	Other Revenue						
23681	Recovery of Arrears of Revenue	2,661	4,000	4,000	1,400	0	2,600
	Parent 23680 Total:	2,661	4,000	4,000	1,400	0	2,600
24110	Sale of Fixed Capital						
24112	Sales of Government Furniture	0	0	0	7,700	7,700	0
24113	Sales of Empty Containers	1,800	2,700	2,700	2,230	0	470
	Parent 24110 Total:	1,800	2,700	2,700	9,930	7,700	470
	Department 1101 Total:	5,684,390	2,920,300	2,920,300	3,549,090	635,960	7,170

Ministry/ Department/ Account	Description	Actual Revenue	Approved Revenue	Revised	Estimate Revenue	Increase	Decrease
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
1100	Ministry of Health and Wellness						
1104	Department of Primary Health Care Services						
23210	Other Fees and Charges						
23329	Sundry Receipts	1,499	0	0	0	0	0
	Parent 23210 Total:	1,499	0	0	0	0	0
	Department 1104 Total:	1,499	0	0	0	0	0

Ministry/ Department/ Account	Description	Actual Revenue	Approved Revenue	Revised	Estimate Revenue	Increase	Decrease
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
1100	Ministry of Health and Wellness						
1106	Department of Policy, Planning, Monitoring and Evaluation						
23210	Other Fees and Charges						
23306	Private Telephone Charges - Revenue	166	0	0	0	0	0
	Parent 23210 Total:	166	0	0	0	0	0
	Department 1106 Total:	166	0	0	0	0	0

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
1100	Ministry of Health and Wellness						
1107	Department of Health Sector Relations and Partnership						
23010	Sale of Goods & Services						
23052	Sale of Nurses Insignia	3,650	5,800	5,800	0	0	5,800
23066	Sale of Tender Documents	0	1,000	1,000	0	0	1,000
	Parent 23010 Total:	3,650	6,800	6,800	0	0	6,800
23210	Other Fees and Charges						
23306	Private Telephone Charges - Revenue	0	260	260	0	0	260
23309	Registration Fees - Health Manpower	1,375,541	1,682,040	1,682,040	0	0	1,682,040
	Parent 23210 Total:	1,375,541	1,682,300	1,682,300	0	0	1,682,300
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	16	30	30	0	0	30
	Parent 24110 Total:	16	30	30	0	0	30
	Department 1107 Total:	1,379,207	1,689,330	1,689,330	0	0	1,689,330

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
1100	Ministry of Health and Wellness						
1108	Department of Clinical Services						
23010	Sale of Goods & Services						
23014	Electricity Charges- Revenue	9,793	0	0	5,000	5,000	0
23034	Sale of Drugs and Dressings to Institutions	438,053	921,600	921,600	980,470	58,870	0
23035	Sale of Drugs	314,639	407,650	407,650	0	0	407,650
23037	Sale of Finished Products	26,054	5,000	5,000	5,500	500	0
23066	Sale of Tender Documents	1,858,600	736,820	736,820	810,500	73,680	0
	Parent 23010 Total:	2,647,139	2,071,070	2,071,070	1,801,470	138,050	407,650
23210	Other Fees and Charges						
23251	Drug Registration and Licence Fees- Revenue	290,950	249,250	249,250	249,250	0	0
23266	Hospital Charges- Revenue	509,150	1,013,800	1,013,800	1,013,800	0	0
23304	Private In-Patients Fees - Revenue	220,142	592,600	592,600	651,860	59,260	0
23305	Private Out-Patients Fees - Revenue	2,757,319	3,352,100	3,352,100	3,652,100	300,000	0
23306	Private Telephone Charges - Revenue	103,633	178,360	178,360	180,950	2,590	0
23329	Sundry Receipts	817,565	243,150	243,150	546,580	303,430	0
23348	Other Hospital fees and Charges	1,223,988	6,969,100	6,969,100	6,969,100	0	0
	Parent 23210 Total:	5,922,748	12,598,360	12,598,360	13,263,640	665,280	0
23510	Fines & Forfeits						
23512	Salary in Lieu of Notice - Revenue	189,362	55,000	55,000	60,500	5,500	0
	Parent 23510 Total:	189,362	55,000	55,000	60,500	5,500	0
23680	Other Revenue						
23681	Recovery of Arrears of Revenue	4,457,549	40,000	40,000	40,000	0	0
	Parent 23680 Total:	4,457,549	40,000	40,000	40,000	0	0
24110	Sale of Fixed Capital						

Ministry/ Department/ Account	Description	Actual Revenue	Approved Revenue	Revised	Estimate Revenue	Increase	Decrease
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
1100	Ministry of Health and Wellness						
1108	Department of Clinical Services						
24110	Sale of Fixed Capital						
24113	Sales of Empty Containers	21,023	18,350	18,350	18,350	0	0
	Parent 24110 Total:	21,023	18,350	18,350	18,350	0	0
	Department 1108 Total:	13,237,821	14,782,780	14,782,780	15,183,960	808,830	407,650

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
1100	Ministry of Health and Wellness						
1109	Department of Public Health						
23010	Sale of Goods & Services						
23014	Electricity Charges- Revenue	399	0	0	0	0	0
23066	Sale of Tender Documents	9,525	1,250	1,250	15,000	13,750	0
	Parent 23010 Total:	9,924	1,250	1,250	15,000	13,750	0
23210	Other Fees and Charges						
23306	Private Telephone Charges - Revenue	469	10,000	10,000	10,000	0	0
23329	Sundry Receipts	0	10,000	10,000	5,000	0	5,000
23348	Other Hospital fees and Charges	146,143	50,000	50,000	100,000	50,000	0
	Parent 23210 Total:	146,613	70,000	70,000	115,000	50,000	5,000
23680	Other Revenue						
23681	Recovery of Arrears of Revenue	900	1,250	1,250	1,000	0	250
	Parent 23680 Total:	900	1,250	1,250	1,000	0	250
24110	Sale of Fixed Capital						
24113	Sales of Empty Containers	78	80	80	100	20	0
	Parent 24110 Total:	78	80	80	100	20	0
	Department 1109 Total:	157,515	72,580	72,580	131,100	63,770	5,250

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
1100	Ministry of Health and Wellness						
1110	Department of AIDS Prevention and Care						
23010	Sale of Goods & Services						
23066	Sale of Tender Documents	21,675	56,400	56,400	22,250	0	34,150
	Parent 23010 Total:	21,675	56,400	56,400	22,250	0	34,150
23210	Other Fees and Charges						
23306	Private Telephone Charges - Revenue	280	730	730	1,000	270	0
23329	Sundry Receipts	16	0	0	0	0	0
	Parent 23210 Total:	296	730	730	1,000	270	0
23680	Other Revenue						
23681	Recovery of Arrears of Revenue	508	2,110	2,110	1,000	0	1,110
	Parent 23680 Total:	508	2,110	2,110	1,000	0	1,110
24110	Sale of Fixed Capital						
24113	Sales of Empty Containers	27	40	40	40	0	0
	Parent 24110 Total:	27	40	40	40	0	0
	Department 1110 Total:	22,506	59,280	59,280	24,290	270	35,260
	Ministry 1100 Total:	20,483,104	19,524,270	19,524,270	18,888,440	1,508,830	2,144,660

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
1200	Administration of Justice						
1201	Department of Administration of Justice						
23010	Sale of Goods & Services						
23066	Sale of Tender Documents	171,375	120,000	120,000	130,000	10,000	0
	Parent 23010 Total:	171,375	120,000	120,000	130,000	10,000	0
23210	Other Fees and Charges						
23259	Fees of The High Court- Revenue	1,706,269	1,600,000	1,600,000	1,632,000	32,000	0
23292	Motor Vehicle Accident Surcharge	10,674	0	0	0	0	0
23306	Private Telephone Charges - Revenue	94,755	50,000	50,000	50,000	0	0
23329	Sundry Receipts	104,749	250,000	250,000	10	0	249,990
23332	Surcharges Recovered	2,370	0	0	0	0	0
	Parent 23210 Total:	1,918,817	1,900,000	1,900,000	1,682,010	32,000	249,990
23510	Fines & Forfeits						
23515	Judicial & Subordinate Court Fines	22,259,175	50,000,000	50,000,000	45,000,000	0	5,000,000
23520	Traffic Fines	24,948,141	50,000,000	50,000,000	50,000,000	0	0
	Parent 23510 Total:	47,207,316	100,000,000	100,000,000	95,000,000	0	5,000,000
23680	Other Revenue						
23681	Recovery of Arrears of Revenue	6,124	10,000	10,000	72,950	62,950	0
	Parent 23680 Total:	6,124	10,000	10,000	72,950	62,950	0
	Department 1201 Total:	49,303,632	102,030,000	102,030,000	96,884,960	104,950	5,249,990
	Ministry 1200 Total:	49,303,632	102,030,000	102,030,000	96,884,960	104,950	5,249,990

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
1300	Attorney General's Chambers						
1301	Department of Attorney General's Chambers						
23010	Sale of Goods & Services						
23066	Sale of Tender Documents	39,150	40,000	40,000	40,000	0	0
23083	Sale of Souvenirs	66,755	21,320	21,320	1,320	0	20,000
	Parent 23010 Total:	105,905	61,320	61,320	41,320	0	20,000
23210	Other Fees and Charges						
23212	Accident Damage Recoveries- Revenue	58,319	21,350	21,350	11,350	0	10,000
23247	Directors Fees- Revenue	98,400	150,080	150,080	0	0	150,080
23306	Private Telephone Charges - Revenue	89,437	105,000	105,000	55,000	0	50,000
23329	Sundry Receipts	3,377	1,500	1,500	2,500	1,000	0
23332	Surcharges Recovered	29,002	18,450	18,450	10,450	0	8,000
	Parent 23210 Total:	278,535	296,380	296,380	79,300	1,000	218,080
23510	Fines & Forfeits						
23516	Damages & Legal Costs Recovered	989,721	1,350,000	1,350,000	1,150,000	0	200,000
	Parent 23510 Total:	989,721	1,350,000	1,350,000	1,150,000	0	200,000
23680	Other Revenue						
23681	Recovery of Arrears of Revenue	16,686	20,000	20,000	5,000	0	15,000
	Parent 23680 Total:	16,686	20,000	20,000	5,000	0	15,000
24110	Sale of Fixed Capital						
24112	Sales of Government Furniture	19,645	25,000	25,000	13,000	0	12,000
24113	Sales of Empty Containers	740	1,000	1,000	1,000	0	0
	Parent 24110 Total:	20,385	26,000	26,000	14,000	0	12,000
	Department 1301 Total:	1,411,232	1,753,700	1,753,700	1,289,620	1,000	465,080
	Ministry 1300 Total:	1,411,232	1,753,700	1,753,700	1,289,620	1,000	465,080

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
1400	Auditor General						
1401	Department of Auditor General						
23010	Sale of Goods & Services						
23066	Sale of Tender Documents	0	20,000	20,000	10,000	0	10,000
	Parent 23010 Total:	0	20,000	20,000	10,000	0	10,000
23210	Other Fees and Charges						
23306	Private Telephone Charges - Revenue	8,558	7,000	7,000	15,000	8,000	0
23329	Sundry Receipts	515	20,000	20,000	500	0	19,500
	Parent 23210 Total:	9,073	27,000	27,000	15,500	8,000	19,500
23510	Fines & Forfeits						
23511	Bond Offenders - Revenue	83,020	0	0	0	0	0
	Parent 23510 Total:	83,020	0	0	0	0	0
23680	Other Revenue						
23681	Recovery of Arrears of Revenue	186,678	500,000	500,000	500,000	0	0
	Parent 23680 Total:	186,678	500,000	500,000	500,000	0	0
	Department 1401 Total:	278,771	547,000	547,000	525,500	8,000	29,500
	Ministry 1400 Total:	278,771	547,000	547,000	525,500	8,000	29,500

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
1500	Ministry of International Affairs and Cooperation						
1501	Headquarters (MIAC)						
23010	Sale of Goods & Services						
23043	Sale of Government Stores	0	0	0	12,500	12,500	0
23066	Sale of Tender Documents	0	3,000	3,000	6,000	3,000	0
	Parent 23010 Total:	0	3,000	3,000	18,500	15,500	0
23210	Other Fees and Charges						
23306	Private Telephone Charges - Revenue	19,745	20,000	20,000	30,000	10,000	0
23329	Sundry Receipts	334,529	30,000	30,000	0	0	30,000
	Parent 23210 Total:	354,274	50,000	50,000	30,000	10,000	30,000
	Department 1501 Total:	354,274	53,000	53,000	48,500	25,500	30,000

Ministry/ Department/ Account	Description	Actual Revenue	Approved Revenue	Revised	Estimate Revenue	Increase	Decrease
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
1500	Ministry of International Affairs and Cooperation						
1502	Embassy of U.S.A (Washington)						
23210	Other Fees and Charges						
23306	Private Telephone Charges - Revenue	5,389	10,000	10,000	10,000	0	0
23329	Sundry Receipts	7	0	0	0	0	0
	Parent 23210 Total:	5,395	10,000	10,000	10,000	0	0
	Department 1502 Total:	5,395	10,000	10,000	10,000	0	0

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
1500	Ministry of International Affairs and Cooperation						
1503	Permanent Representative to U.N (New York)						
22380	Interest: Deposits						
22381	Interest Received on Deposits - Missions	7	5,000	5,000	5,000	0	0
	Parent 22380 Total:	7	5,000	5,000	5,000	0	0
23010	Sale of Goods & Services						
23043	Sale of Government Stores	0	0	0	3,000	3,000	0
	Parent 23010 Total:	0	0	0	3,000	3,000	0
23210	Other Fees and Charges						
23306	Private Telephone Charges - Revenue	1,237	20,000	20,000	20,000	0	0
23329	Sundry Receipts	25,422	20,000	20,000	0	0	20,000
	Parent 23210 Total:	26,659	40,000	40,000	20,000	0	20,000
	Department 1503 Total:	26,666	45,000	45,000	28,000	3,000	20,000

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
1500	Ministry of International Affairs and Cooperation						
1504	High Commission U.K. (London)						
22380	Interest: Deposits						
22381	Interest Received on Deposits - Missions	61,869	250,000	250,000	17,000	0	233,000
	Parent 22380 Total:	61,869	250,000	250,000	17,000	0	233,000
23210	Other Fees and Charges						
23306	Private Telephone Charges - Revenue	27,669	20,000	20,000	23,000	3,000	0
23329	Sundry Receipts	34,621	5,000	5,000	0	0	5,000
	Parent 23210 Total:	62,290	25,000	25,000	23,000	3,000	5,000
23680	Other Revenue						
23682	Reimbursement of Medical Claims (Revenue)	149,651	20,000	20,000	136,000	116,000	0
23699	Re - imbursement of VAT for Foreign Missions	105,897	0	0	135,000	135,000	0
	Parent 23680 Total:	255,548	20,000	20,000	271,000	251,000	0
	Department 1504 Total:	379,707	295,000	295,000	311,000	254,000	238,000

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
1500	Ministry of International Affairs and Cooperation						
1505	High Commission Zambia (Lusaka)						
23210	Other Fees and Charges						
23306	Private Telephone Charges - Revenue	17,554	10,000	10,000	10,000	0	0
23329	Sundry Receipts	7,179	10,000	10,000	0	0	10,000
	Parent 23210 Total:	24,733	20,000	20,000	10,000	0	10,000
23680	Other Revenue						
23699	Re - imbursement of VAT for Foreign Missions	3,912	5,000	5,000	5,000	0	0
	Parent 23680 Total:	3,912	5,000	5,000	5,000	0	0
	Department 1505 Total:	28,645	25,000	25,000	15,000	0	10,000

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
1500	Ministry of International Affairs and Cooperation						
1506	Embassy EEC and Europe (Brussels)						
21560	Value Added Tax - BURS						
21564	Refund of VAT - Revenue	10,014	0	0	0	0	0
	Parent 21560 Total:	10,014	0	0	0	0	0
22380	Interest: Deposits						
22381	Interest Received on Deposits - Missions	0	1,000	1,000	0	0	1,000
	Parent 22380 Total:	0	1,000	1,000	0	0	1,000
23210	Other Fees and Charges						
23306	Private Telephone Charges - Revenue	42,906	50,000	50,000	45,000	0	5,000
23329	Sundry Receipts	66,651	12,000	12,000	0	0	12,000
	Parent 23210 Total:	109,557	62,000	62,000	45,000	0	17,000
23680	Other Revenue						
23682	Reimbursement of Medical Claims (Revenue)	126,591	5,000	5,000	4,200	0	800
23699	Re - imbursement of VAT for Foreign Missions	0	2,000	2,000	10,000	8,000	0
	Parent 23680 Total:	126,591	7,000	7,000	14,200	8,000	800
	Department 1506 Total:	246,162	70,000	70,000	59,200	8,000	18,800

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
1500	Ministry of International Affairs and Cooperation						
1507	Embassy Sweden (Stockholm)						
23210	Other Fees and Charges						
23306	Private Telephone Charges - Revenue	5,043	5,000	5,000	5,000	0	0
23329	Sundry Receipts	2,196	0	0	0	0	0
	Parent 23210 Total:	7,239	5,000	5,000	5,000	0	0
23680	Other Revenue						
23699	Re - imbursement of VAT for Foreign Missions	451,006	300,000	300,000	300,000	0	0
	Parent 23680 Total:	451,006	300,000	300,000	300,000	0	0
	Department 1507 Total:	458,245	305,000	305,000	305,000	0	0

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
1500	Ministry of International Affairs and Cooperation						
1508	Embassy Zimbabwe (Harare)						
23010	Sale of Goods & Services						
23043	Sale of Government Stores	0	0	0	100	100	0
	Parent 23010 Total:	0	0	0	100	100	0
23210	Other Fees and Charges						
23306	Private Telephone Charges - Revenue	5,716	10,000	10,000	20,000	10,000	0
23329	Sundry Receipts	75,525	20,000	20,000	0	0	20,000
	Parent 23210 Total:	81,241	30,000	30,000	20,000	10,000	20,000
23680	Other Revenue						
23682	Reimbursement of Medical Claims (Revenue)	0	15,000	15,000	20,000	5,000	0
23699	Re - imbursement of VAT for Foreign Missions	149,839	150,000	150,000	50,000	0	100,000
	Parent 23680 Total:	149,839	165,000	165,000	70,000	5,000	100,000
24110	Sale of Fixed Capital						
24112	Sales of Government Furniture	0	0	0	1,000	1,000	0
24127	Sale of Mission Vehicle	0	0	0	40,000	40,000	0
	Parent 24110 Total:	0	0	0	41,000	41,000	0
	Department 1508 Total:	231,081	195,000	195,000	131,100	56,100	120,000

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
1500	Ministry of International Affairs and Cooperation						
1509	High Commission Namibia (Windhoek)						
22380	Interest: Deposits						
22381	Interest Received on Deposits - Missions	67,994	20,000	20,000	50,000	30,000	0
	Parent 22380 Total:	67,994	20,000	20,000	50,000	30,000	0
23210	Other Fees and Charges						
23306	Private Telephone Charges - Revenue	4,653	5,000	5,000	4,500	0	500
23329	Sundry Receipts	2	0	0	0	0	0
	Parent 23210 Total:	4,655	5,000	5,000	4,500	0	500
23680	Other Revenue						
23682	Reimbursement of Medical Claims (Revenue)	0	5,000	5,000	500	0	4,500
23699	Re - imbursement of VAT for Foreign Missions	98,834	50,000	50,000	100,000	50,000	0
	Parent 23680 Total:	98,834	55,000	55,000	100,500	50,000	4,500
24110	Sale of Fixed Capital						
24112	Sales of Government Furniture	0	0	0	2,500	2,500	0
	Parent 24110 Total:	0	0	0	2,500	2,500	0
	Department 1509 Total:	171,482	80,000	80,000	157,500	82,500	5,000

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
1500	Ministry of International Affairs and Cooperation						
1510	Embassy China (Beijing)						
22380	Interest: Deposits						
22381	Interest Received on Deposits - Missions	14,484	10,000	10,000	10,000	0	0
	Parent 22380 Total:	14,484	10,000	10,000	10,000	0	0
23210	Other Fees and Charges						
23306	Private Telephone Charges - Revenue	29,026	50,000	50,000	50,000	0	0
23329	Sundry Receipts	103,647	50,000	50,000	0	0	50,000
	Parent 23210 Total:	132,673	100,000	100,000	50,000	0	50,000
23680	Other Revenue						
23682	Reimbursement of Medical Claims (Revenue)	188,798	30,000	30,000	40,000	10,000	0
23699	Re - imbursement of VAT for Foreign Missions	0	30,000	30,000	210,000	180,000	0
	Parent 23680 Total:	188,798	60,000	60,000	250,000	190,000	0
	Department 1510 Total:	335,955	170,000	170,000	310,000	190,000	50,000

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
1500	Ministry of International Affairs and Cooperation						
1511	Embassy Switzerland (Geneva)						
22380	Interest: Deposits						
22381	Interest Received on Deposits - Missions	0	0	0	10,000	10,000	0
	Parent 22380 Total:	0	0	0	10,000	10,000	0
23210	Other Fees and Charges						
23306	Private Telephone Charges - Revenue	72,515	50,000	50,000	8,000	0	42,000
23329	Sundry Receipts	1	200,000	200,000	0	0	200,000
	Parent 23210 Total:	72,515	250,000	250,000	8,000	0	242,000
23680	Other Revenue						
23682	Reimbursement of Medical Claims (Revenue)	254,154	200,000	200,000	120,000	0	80,000
23699	Re - imbursement of VAT for Foreign Missions	4,792	5,000	5,000	5,000	0	0
	Parent 23680 Total:	258,946	205,000	205,000	125,000	0	80,000
	Department 1511 Total:	331,461	455,000	455,000	143,000	10,000	322,000

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
1500	Ministry of International Affairs and Cooperation						
1512	High Commission South Africa (Pretoria)						
22380	Interest: Deposits						
22381	Interest Received on Deposits - Missions	320,141	200,000	200,000	200,000	0	0
	Parent 22380 Total:	320,141	200,000	200,000	200,000	0	0
23210	Other Fees and Charges						
23306	Private Telephone Charges - Revenue	2,449	5,000	5,000	5,000	0	0
23329	Sundry Receipts	21,569	150,000	150,000	0	0	150,000
	Parent 23210 Total:	24,018	155,000	155,000	5,000	0	150,000
23680	Other Revenue						
23682	Reimbursement of Medical Claims (Revenue)	1,803	50,000	50,000	20,000	0	30,000
23699	Re - imbursement of VAT for Foreign Missions	20,915	25,000	25,000	25,000	0	0
	Parent 23680 Total:	22,718	75,000	75,000	45,000	0	30,000
	Department 1512 Total:	366,877	430,000	430,000	250,000	0	180,000

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
1500	Ministry of International Affairs and Cooperation						
1513	Consulate General Johannesburg						
22380	Interest: Deposits						
22381	Interest Received on Deposits - Missions	1,286,669	1,200,000	1,200,000	1,200,000	0	0
	Parent 22380 Total:	1,286,669	1,200,000	1,200,000	1,200,000	0	0
23010	Sale of Goods & Services						
23043	Sale of Government Stores	0	0	0	15,000	15,000	0
23061	Sales of Passports	0	10,000	10,000	0	0	10,000
	Parent 23010 Total:	0	10,000	10,000	15,000	15,000	10,000
23210	Other Fees and Charges						
23306	Private Telephone Charges - Revenue	10,903	5,000	5,000	5,000	0	0
23326	SMME Training Contributions - Revenue	0	20,000	20,000	0	0	20,000
23329	Sundry Receipts	12,090	0	0	0	0	0
	Parent 23210 Total:	22,993	25,000	25,000	5,000	0	20,000
23680	Other Revenue						
23682	Reimbursement of Medical Claims (Revenue)	13,977	0	0	50,000	50,000	0
23699	Re - imbursement of VAT for Foreign Missions	134,319	300,000	300,000	140,000	0	160,000
	Parent 23680 Total:	148,296	300,000	300,000	190,000	50,000	160,000
24110	Sale of Fixed Capital						
24127	Sale of Mission Vehicle	0	0	0	50,000	50,000	0
	Parent 24110 Total:	0	0	0	50,000	50,000	0
	Department 1513 Total:	1,457,958	1,535,000	1,535,000	1,460,000	115,000	190,000

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
1500	Ministry of International Affairs and Cooperation						
1515	Embassy Japan (Tokyo)						
22380	Interest: Deposits						
22381	Interest Received on Deposits - Missions	42	1,000	1,000	40	0	960
	Parent 22380 Total:	42	1,000	1,000	40	0	960
23210	Other Fees and Charges						
23306	Private Telephone Charges - Revenue	20,255	20,000	20,000	15,000	0	5,000
23329	Sundry Receipts	1,560	2,000	2,000	3,000	1,000	0
	Parent 23210 Total:	21,815	22,000	22,000	18,000	1,000	5,000
23680	Other Revenue						
23682	Reimbursement of Medical Claims (Revenue)	1,128	200,000	200,000	170,000	0	30,000
	Parent 23680 Total:	1,128	200,000	200,000	170,000	0	30,000
	Department 1515 Total:	22,985	223,000	223,000	188,040	1,000	35,960

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
1500	Ministry of International Affairs and Cooperation						
1516	Embassy Ethiopia (Addis Ababa)						
23210	Other Fees and Charges						
23306	Private Telephone Charges - Revenue	45,355	10,000	10,000	50,000	40,000	0
23329	Sundry Receipts	0	10,000	10,000	0	0	10,000
	Parent 23210 Total:	45,355	20,000	20,000	50,000	40,000	10,000
23680	Other Revenue						
23699	Re - imbursement of VAT for Foreign Missions	185,914	250,000	250,000	110,000	0	140,000
	Parent 23680 Total:	185,914	250,000	250,000	110,000	0	140,000
	Department 1516 Total:	231,269	270,000	270,000	160,000	40,000	150,000

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
1500	Ministry of International Affairs and Cooperation						
1517	Botswana High Commission, Kenya						
23210	Other Fees and Charges						
23306	Private Telephone Charges - Revenue	4,951	10,000	10,000	10,000	0	0
23329	Sundry Receipts	34,626	5,000	5,000	20,000	15,000	0
	Parent 23210 Total:	39,577	15,000	15,000	30,000	15,000	0
23680	Other Revenue						
23699	Re - imbursement of VAT for Foreign Missions	0	0	0	2,000	2,000	0
	Parent 23680 Total:	0	0	0	2,000	2,000	0
	Department 1517 Total:	39,577	15,000	15,000	32,000	17,000	0

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
1500	Ministry of International Affairs and Cooperation						
1518	High Commission Australia (Canberra)						
22380	Interest: Deposits						
22381	Interest Received on Deposits - Missions	23,823	75,000	75,000	75,000	0	0
	Parent 22380 Total:	23,823	75,000	75,000	75,000	0	0
23210	Other Fees and Charges						
23306	Private Telephone Charges - Revenue	9,819	10,000	10,000	10,000	0	0
23329	Sundry Receipts	10,906	2,000	2,000	0	0	2,000
	Parent 23210 Total:	20,726	12,000	12,000	10,000	0	2,000
23680	Other Revenue						
23682	Reimbursement of Medical Claims (Revenue)	54,455	75,000	75,000	75,000	0	0
23699	Re - imbursement of VAT for Foreign Missions	444,438	0	0	150,000	150,000	0
	Parent 23680 Total:	498,893	75,000	75,000	225,000	150,000	0
	Department 1518 Total:	543,442	162,000	162,000	310,000	150,000	2,000

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
1500	Ministry of International Affairs and Cooperation						
1519	High Commission India (New Delhi)						
23210	Other Fees and Charges						
23306	Private Telephone Charges - Revenue	75,515	10,000	10,000	10,000	0	0
23329	Sundry Receipts	1,445	20,000	20,000	0	0	20,000
	Parent 23210 Total:	76,960	30,000	30,000	10,000	0	20,000
23680	Other Revenue						
23699	Re - imbursement of VAT for Foreign Missions	31,945	50,000	50,000	50,000	0	0
	Parent 23680 Total:	31,945	50,000	50,000	50,000	0	0
	Department 1519 Total:	108,906	80,000	80,000	60,000	0	20,000

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
1500	Ministry of International Affairs and Cooperation						
1520	High Commission Nigeria						
23210	Other Fees and Charges						
23306	Private Telephone Charges - Revenue	14,438	10,000	10,000	10,000	0	0
23329	Sundry Receipts	372,081	10,000	10,000	0	0	10,000
	Parent 23210 Total:	386,519	20,000	20,000	10,000	0	10,000
	Department 1520 Total:	386,519	20,000	20,000	10,000	0	10,000

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
1500	Ministry of International Affairs and Cooperation						
1521	Embassy Brazil (Brasilia)						
22380	Interest: Deposits						
22381	Interest Received on Deposits - Missions	1,496,600	800,000	800,000	1,500,000	700,000	0
	Parent 22380 Total:	1,496,600	800,000	800,000	1,500,000	700,000	0
23210	Other Fees and Charges						
23306	Private Telephone Charges - Revenue	11,235	110,000	110,000	7,000	0	103,000
23329	Sundry Receipts	1	910,000	910,000	0	0	910,000
	Parent 23210 Total:	11,236	1,020,000	1,020,000	7,000	0	1,013,000
23680	Other Revenue						
23682	Reimbursement of Medical Claims (Revenue)	0	0	0	20,000	20,000	0
23699	Re - imbursement of VAT for Foreign Missions	0	0	0	20,000	20,000	0
	Parent 23680 Total:	0	0	0	40,000	40,000	0
24110	Sale of Fixed Capital						
24112	Sales of Government Furniture	0	0	0	8,000	8,000	0
24127	Sale of Mission Vehicle	0	0	0	26,000	26,000	0
	Parent 24110 Total:	0	0	0	34,000	34,000	0
	Department 1521 Total:	1,507,836	1,820,000	1,820,000	1,581,000	774,000	1,013,000

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
1500	Ministry of International Affairs and Cooperation						
1522	Embassy Kuwait						
23210	Other Fees and Charges						
23306	Private Telephone Charges - Revenue	659	2,000	2,000	1,000	0	1,000
23329	Sundry Receipts	6,884	10,000	10,000	10,000	0	0
	Parent 23210 Total:	7,543	12,000	12,000	11,000	0	1,000
23680	Other Revenue						
23682	Reimbursement of Medical Claims (Revenue)	0	0	0	2,000	2,000	0
	Parent 23680 Total:	0	0	0	2,000	2,000	0
24110	Sale of Fixed Capital						
24127	Sale of Mission Vehicle	0	0	0	51,720	51,720	0
	Parent 24110 Total:	0	0	0	51,720	51,720	0
	Department 1522 Total:	7,543	12,000	12,000	64,720	53,720	1,000

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
1500	Ministry of International Affairs and Cooperation						
1523	High Commission Mozambique						
23210	Other Fees and Charges						
23306	Private Telephone Charges - Revenue	1,515	5,000	5,000	5,000	0	0
23329	Sundry Receipts	14	2,000	2,000	0	0	2,000
	Parent 23210 Total:	1,529	7,000	7,000	5,000	0	2,000
	Department 1523 Total:	1,529	7,000	7,000	5,000	0	2,000

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
1500	Ministry of International Affairs and Cooperation						
1524	Embassy Germany (Berlin)						
23210	Other Fees and Charges						
23306	Private Telephone Charges - Revenue	2,927	5,000	5,000	5,000	0	0
23329	Sundry Receipts	35,618	50,000	50,000	2,000	0	48,000
	Parent 23210 Total:	38,545	55,000	55,000	7,000	0	48,000
23680	Other Revenue						
23682	Reimbursement of Medical Claims (Revenue)	48,616	50,000	50,000	0	0	50,000
23699	Re - imbursement of VAT for Foreign Missions	160,449	150,000	150,000	0	0	150,000
	Parent 23680 Total:	209,065	200,000	200,000	0	0	200,000
	Department 1524 Total:	247,610	255,000	255,000	7,000	0	248,000
	Ministry 1500 Total:	7,491,124	6,532,000	6,532,000	5,646,060	1,779,820	2,665,760

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
1600	Independent Electoral Commission						
1601	Department of Independent Electoral Commission						
23010	Sale of Goods & Services						
23066	Sale of Tender Documents	6,151	8,500	8,500	6,000	0	2,500
23079	Sale of Election Rolls	835	500	500	1,000	500	0
	Parent 23010 Total:	6,986	9,000	9,000	7,000	500	2,500
23210	Other Fees and Charges						
23292	Motor Vehicle Accident Surcharge	34,424	0	0	0	0	0
23306	Private Telephone Charges - Revenue	24,901	22,000	22,000	24,000	2,000	0
23329	Sundry Receipts	8,311	10	10	10	0	0
23332	Surcharges Recovered	21,502	10	10	0	0	10
	Parent 23210 Total:	89,137	22,020	22,020	24,010	2,000	10
23680	Other Revenue						
23681	Recovery of Arrears of Revenue	1,104	1,000	1,000	1,000	0	0
	Parent 23680 Total:	1,104	1,000	1,000	1,000	0	0
	Department 1601 Total:	97,227	32,020	32,020	32,010	2,500	2,510
	Ministry 1600 Total:	97,227	32,020	32,020	32,010	2,500	2,510

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
1700	Office of the Ombudsman						
1701	Department of Office of the Ombudsman						
23010	Sale of Goods & Services						
23066	Sale of Tender Documents	0	4,200	4,200	10	0	4,190
	Parent 23010 Total:	0	4,200	4,200	10	0	4,190
23210	Other Fees and Charges						
23306	Private Telephone Charges - Revenue	12,558	15,000	15,000	13,000	0	2,000
23329	Sundry Receipts	1,156	350	350	10	0	340
	Parent 23210 Total:	13,714	15,350	15,350	13,010	0	2,340
23680	Other Revenue						
23681	Recovery of Arrears of Revenue	4,941	11,000	11,000	5,000	0	6,000
	Parent 23680 Total:	4,941	11,000	11,000	5,000	0	6,000
	Department 1701 Total:	18,654	30,550	30,550	18,020	0	12,530
	Ministry 1700 Total:	18,654	30,550	30,550	18,020	0	12,530

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
1800	Ministry of Land Management, Water and Sanitation						
1801	Services Headquarters (MLWS)						
22710	Rent of Buildings & Equipment						
22722	Rent Rcvd Government Quarters (Inst. & Dist. Housing)	4,392	0	0	0	0	0
	Parent 22710 Total:	4,392	0	0	0	0	0
23010	Sale of Goods & Services						
23066	Sale of Tender Documents	159,450	35,000	35,000	10,000	0	25,000
	Parent 23010 Total:	159,450	35,000	35,000	10,000	0	25,000
23210	Other Fees and Charges						
23306	Private Telephone Charges - Revenue	7,146	15,000	15,000	150,000	135,000	0
23311	Registration Fees Land Tribunal	5,982	5,000	5,000	10,000	5,000	0
23329	Sundry Receipts	18,328	510	510	5,500	4,990	0
23332	Surcharges Recovered	27,755	5,000	5,000	25,000	20,000	0
	Parent 23210 Total:	59,211	25,510	25,510	190,500	164,990	0
23510	Fines & Forfeits						
23517	Land Tribunal Fines	0	2,000	2,000	15,000	13,000	0
	Parent 23510 Total:	0	2,000	2,000	15,000	13,000	0
	Department 1801 Total:	223,053	62,510	62,510	215,500	177,990	25,000

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
1800	Ministry of Land Management, Water and Sanitation						
1802	Services Department of Housing						
22710	Rent of Buildings & Equipment						
22712	Gaborone Construction Estate- Rent Received	125	0	0	0	0	0
22718	Private Leases, Government Quarters- Rent Received	7,617,892	0	0	0	0	0
22721	Rent Received Government Quarters (BHC Pool House)	24,754,876	0	0	0	0	0
22722	Rent Rcvd Government Quarters (Inst. & Dist. Housing)	61,109,457	0	0	0	0	0
22723	Rent Received Offices	9,300	0	0	0	0	0
22727	Rent Received-Factory Shells	1,404	0	0	0	0	0
	Parent 22710 Total:	93,493,055	0	0	0	0	0
23010	Sale of Goods & Services						
23066	Sale of Tender Documents	250	0	0	0	0	0
	Parent 23010 Total:	250	0	0	0	0	0
23210	Other Fees and Charges						
23273	Housing Maintenance Fees- Revenue	133,270	0	0	0	0	0
23306	Private Telephone Charges - Revenue	193	0	0	0	0	0
23329	Sundry Receipts	15	0	0	0	0	0
23339	Water Charges - Revenue	744,084	0	0	0	0	0
	Parent 23210 Total:	877,563	0	0	0	0	0
	Department 1802 Total:	94,370,868	0	0	0	0	0

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
1800	Ministry of Land Management, Water and Sanitation						
1803	Services Department of Surveys and Mapping						
23010	Sale of Goods & Services						
23049	Sale of Maps	204,817	250,000	250,000	250,000	0	0
23051	Sale of National Atlas	8,390	20,000	20,000	10,000	0	10,000
23066	Sale of Tender Documents	59,315	20,000	20,000	20,000	0	0
	Parent 23010 Total:	272,522	290,000	290,000	280,000	0	10,000
23210	Other Fees and Charges						
23306	Private Telephone Charges - Revenue	14,081	20,000	20,000	15,000	0	5,000
23329	Sundry Receipts	1	10	10	10	0	0
23333	Survey Fees - Revenue	3,063,604	400,000	400,000	250,000	0	150,000
	Parent 23210 Total:	3,077,686	420,010	420,010	265,010	0	155,000
	Department 1803 Total:	3,350,208	710,010	710,010	545,010	0	165,000

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
1800	Ministry of Land Management, Water and Sanitation						
1804	Services Department of Town and Country Planning						
23010	Sale of Goods & Services						
23049	Sale of Maps	37,241	40,000	40,000	40,000	0	0
23066	Sale of Tender Documents	5,750	10,000	10,000	10,000	0	0
	Parent 23010 Total:	42,991	50,000	50,000	50,000	0	0
23210	Other Fees and Charges						
23298	Planning Fees - Revenue	0	100	100	10	0	90
23306	Private Telephone Charges - Revenue	6,136	5,000	5,000	5,000	0	0
23329	Sundry Receipts	160	500	500	10	0	490
	Parent 23210 Total:	6,296	5,600	5,600	5,020	0	580
23510	Fines & Forfeits						
23523	Registration fees for Physical Planners	17,801	20,000	20,000	20,000	0	0
	Parent 23510 Total:	17,801	20,000	20,000	20,000	0	0
	Department 1804 Total:	67,088	75,600	75,600	75,020	0	580

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
1800	Ministry of Land Management, Water and Sanitation						
1805	Services Department of Lands						
22600	Rent of Land						
22601	Rents, State Land/Farms	10,380,323	5,150,000	5,150,000	5,407,500	257,500	0
22603	Interest on Sale of State Land	2,322,573	3,090,000	3,090,000	3,244,500	154,500	0
	Parent 22600 Total:	12,702,897	8,240,000	8,240,000	8,652,000	412,000	0
22710	Rent of Buildings & Equipment						
22723	Rent Received Offices	986,851	2,060,000	2,060,000	2,163,000	103,000	0
	Parent 22710 Total:	986,851	2,060,000	2,060,000	2,163,000	103,000	0
23210	Other Fees and Charges						
23235	Certificate of Compliance- Revenue	109,100	123,110	123,110	129,270	6,160	0
23282	Application Fees - Revenue	173,340	400,000	400,000	420,000	20,000	0
23296	Penalty Fees - Revenue	4,733,026	1,751,000	1,751,000	1,838,550	87,550	0
23306	Private Telephone Charges - Revenue	1,932	3,000	3,000	3,150	150	0
23329	Sundry Receipts	280	300	300	310	10	0
	Parent 23210 Total:	5,017,678	2,277,410	2,277,410	2,391,280	113,870	0
23680	Other Revenue						
23681	Recovery of Arrears of Revenue	1,745,484	4,120,000	4,120,000	4,326,000	206,000	0
	Parent 23680 Total:	1,745,484	4,120,000	4,120,000	4,326,000	206,000	0
24210	Sale of Land						
24211	Sales of State Land	42,737,329	30,900,000	30,900,000	32,445,000	1,545,000	0
	Parent 24210 Total:	42,737,329	30,900,000	30,900,000	32,445,000	1,545,000	0
	Department 1805 Total:	63,190,238	47,597,410	47,597,410	49,977,280	2,379,870	0

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
1800	Ministry of Land Management, Water and Sanitation						
1806	Services Registrar of Deeds						
21320	Transfer Duties						
21323	Transfer Duties	54,521,670	50,000,000	50,000,000	58,720,000	8,720,000	0
	Parent 21320 Total:	54,521,670	50,000,000	50,000,000	58,720,000	8,720,000	0
23010	Sale of Goods & Services						
23066	Sale of Tender Documents	4,125	2,000	2,000	2,000	0	0
23081	Sale of Deeds Certificate Copies	47,439	30,000	30,000	30,000	0	0
	Parent 23010 Total:	51,564	32,000	32,000	32,000	0	0
23210	Other Fees and Charges						
23306	Private Telephone Charges - Revenue	6,048	12,000	12,000	8,000	0	4,000
23329	Sundry Receipts	565	300	300	300	0	0
	Parent 23210 Total:	6,613	12,300	12,300	8,300	0	4,000
	Department 1806 Total:	54,579,848	50,044,300	50,044,300	58,760,300	8,720,000	4,000

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
1800	Ministry of Land Management, Water and Sanitation						
1808	Services Lands and Housing Technical Services						
23010	Sale of Goods & Services						
23066	Sale of Tender Documents	127,192	20,000	20,000	50,000	30,000	0
	Parent 23010 Total:	127,192	20,000	20,000	50,000	30,000	0
23210	Other Fees and Charges						
23306	Private Telephone Charges - Revenue	5,042	4,000	4,000	2,000	0	2,000
23329	Sundry Receipts	70	40	40	100	60	0
	Parent 23210 Total:	5,112	4,040	4,040	2,100	60	2,000
	Department 1808 Total:	132,304	24,040	24,040	52,100	30,060	2,000

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
1800	Ministry of Land Management, Water and Sanitation						
1809	Services Dept of Water Affairs						
23010	Sale of Goods & Services						
23066	Sale of Tender Documents	0	880,000	880,000	100,000	0	780,000
	Parent 23010 Total:	0	880,000	880,000	100,000	0	780,000
23210	Other Fees and Charges						
23306	Private Telephone Charges - Revenue	0	100,000	100,000	50,000	0	50,000
23329	Sundry Receipts	0	100,000	100,000	100,000	0	0
23349	Hydrogeology Data Fees	0	50,000	50,000	50,000	0	0
23351	Borehole Cleaning - Revenue	0	8,720	8,720	0	0	8,720
23354	Leasing of Government Boreholes - Revenue	0	1,500,000	1,500,000	1,500,000	0	0
23355	Water Rights - Revenue	0	200,000	200,000	50,000	0	150,000
23356	Boat Permits - Revenue	0	20,000	20,000	20,000	0	0
23357	Boat Registration - Revenue	0	10,000	10,000	10,000	0	0
23363	Water Analysis - Revenue	0	150,000	150,000	300,000	150,000	0
	Parent 23210 Total:	0	2,138,720	2,138,720	2,080,000	150,000	208,720
	Department 1809 Total:	0	3,018,720	3,018,720	2,180,000	150,000	988,720
	Ministry 1800 Total:	215,913,605	101,532,590	101,532,590	111,805,210	11,457,920	1,185,300

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
2000	Ministry of Environment, Natural Resources						
2001	Conservation and Tourism Headquarters (MENT)						
22600	Rent of Land						
22601	Rents, State Land/Farms	0	0	0	10	10	0
	Parent 22600 Total:	0	0	0	10	10	0
23010	Sale of Goods & Services						
23043	Sale of Government Stores	0	0	0	15,000	15,000	0
23066	Sale of Tender Documents	22,898	25,000	25,000	25,000	0	0
	Parent 23010 Total:	22,898	25,000	25,000	40,000	15,000	0
23210	Other Fees and Charges						
23212	Accident Damage Recoveries- Revenue	5,829	0	0	10	10	0
23247	Directors Fees- Revenue	2,730	1,680	1,680	5,460	3,780	0
23306	Private Telephone Charges - Revenue	38,264	35,000	35,000	35,000	0	0
23329	Sundry Receipts	64,759	9,500	9,500	10,000	500	0
23332	Surcharges Recovered	0	4,000	4,000	4,000	0	0
23364	Fees - Bonded Officers	104,734	120,000	120,000	100,000	0	20,000
	Parent 23210 Total:	216,315	170,180	170,180	154,470	4,290	20,000
23680	Other Revenue						
23681	Recovery of Arrears of Revenue	2,546	950	950	850	0	100
	Parent 23680 Total:	2,546	950	950	850	0	100
	Department 2001 Total:	241,759	196,130	196,130	195,330	19,300	20,100

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
2000	Ministry of Environment, Natural Resources						
2002	Conservation and Tourism						
	Department of Wildlife and National Parks						
21410	Business & Professional Services						
21416	Gaming Licences	773,664	250,000	250,000	700,000	450,000	0
	Parent 21410 Total:	773,664	250,000	250,000	700,000	450,000	0
21840	Export Duties						
21844	Export Tax (Game Trophies)	99,767	150,000	150,000	100,000	0	50,000
	Parent 21840 Total:	99,767	150,000	150,000	100,000	0	50,000
23010	Sale of Goods & Services						
23016	Fisheries Revenue	317,125	150,000	150,000	300,000	150,000	0
23046	Sale of Ivory, Trophies and Forfeited Animals	189,251	137,500	137,500	200,000	62,500	0
23066	Sale of Tender Documents	21,128	40,000	40,000	50,000	10,000	0
	Parent 23010 Total:	527,504	327,500	327,500	550,000	222,500	0
23210	Other Fees and Charges						
23212	Accident Damage Recoveries- Revenue	108,754	0	0	100,000	100,000	0
23256	Examination and Tuition Fees- Revenue	11,880	450,000	450,000	20,000	0	430,000
23264	Game Camp Fees- Revenue	46,897,875	47,508,750	47,508,750	46,900,000	0	608,750
23268	Hostel Charges- Revenue	0	10,300	10,300	2,000	0	8,300
23306	Private Telephone Charges - Revenue	14,914	25,000	25,000	25,000	0	0
23329	Sundry Receipts	5,766	2,500	2,500	500	0	2,000
23332	Surcharges Recovered	0	1,000	1,000	150,000	149,000	0
23383	CITES Stationery - Revenue	9,552	13,390	13,390	10,000	0	3,390
23407	Kgalagadi Trans-Frontier Park Fees	1,969,361	19,397,850	19,397,850	2,000,000	0	17,397,850
	Parent 23210 Total:	49,018,101	67,408,790	67,408,790	49,207,500	249,000	18,450,290
23680	Other Revenue						
23681	Recovery of Arrears of Revenue	1,150	2,000	2,000	2,000	0	0

Ministry/ Department/ Account	Description	Actual Revenue	Approved Revenue	Revised	Estimate Revenue	Increase	Decrease
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
2000	Ministry of Environment, Natural Resources						
2002	Conservation and Tourism Department of Wildlife and National Parks						
23680	Other Revenue						
	Parent 23680 Total:	1,150	2,000	2,000	2,000	0	0
	Department 2002 Total:	50,420,186	68,138,290	68,138,290	50,559,500	921,500	18,500,290

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
2000	Ministry of Environment, Natural Resources						
2003	Conservation and Tourism Department of Tourism						
21410	Business & Professional Services						
21419	Tourism Enterprise Licences	1,459,696	1,500,000	1,500,000	1,500,000	0	0
	Parent 21410 Total:	1,459,696	1,500,000	1,500,000	1,500,000	0	0
23010	Sale of Goods & Services						
23066	Sale of Tender Documents	2,750	3,000	3,000	3,000	0	0
	Parent 23010 Total:	2,750	3,000	3,000	3,000	0	0
23210	Other Fees and Charges						
23306	Private Telephone Charges - Revenue	2,547	4,000	4,000	2,500	0	1,500
23329	Sundry Receipts	405	10	10	10	0	0
23408	Penalties- (license fees, training levy returns & tourism statistics	325,331	250,000	250,000	550,000	300,000	0
	Parent 23210 Total:	328,283	254,010	254,010	552,510	300,000	1,500
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	250	250	0
	Parent 24110 Total:	0	0	0	250	250	0
	Department 2003 Total:	1,790,729	1,757,010	1,757,010	2,055,770	300,260	1,500

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
2000	Ministry of Environment, Natural Resources						
2004	Conservation and Tourism, Department of Meteorological Services						
23010	Sale of Goods & Services						
23066	Sale of Tender Documents	17,757	10,000	10,000	10,000	0	0
	Parent 23010 Total:	17,757	10,000	10,000	10,000	0	0
23210	Other Fees and Charges						
23212	Accident Damage Recoveries- Revenue	0	0	0	10,000	10,000	0
23306	Private Telephone Charges - Revenue	27,597	30,000	30,000	30,000	0	0
23329	Sundry Receipts	2,007	300	300	500	200	0
	Parent 23210 Total:	29,604	30,300	30,300	40,500	10,200	0
23680	Other Revenue						
23681	Recovery of Arrears of Revenue	1,718	1,500	1,500	1,500	0	0
	Parent 23680 Total:	1,718	1,500	1,500	1,500	0	0
	Department 2004 Total:	49,079	41,800	41,800	52,000	10,200	0

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
2000	Ministry of Environment, Natural Resources						
2005	Conservation and Tourism Department of Sanitation and Pollution Control						
23010	Sale of Goods & Services						
23056	Sale of Publications	92,025	30,000	30,000	1,000	0	29,000
	Parent 23010 Total:	92,025	30,000	30,000	1,000	0	29,000
23210	Other Fees and Charges						
23215	Pollution Permit Fees- Revenue	220,730	200,000	200,000	270,000	70,000	0
23281	Laboratory&Consultancy Service Fees- Revenue	6,665	15,500	15,500	10,000	0	5,500
23306	Private Telephone Charges - Revenue	4,954	5,000	5,000	4,000	0	1,000
23329	Sundry Receipts	0	10	10	10	0	0
23332	Surcharges Recovered	14,400	0	0	12,000	12,000	0
	Parent 23210 Total:	246,749	220,510	220,510	296,010	82,000	6,500
23510	Fines & Forfeits						
23518	Waste Management & Pollution Fines	25,610	200,000	200,000	10	0	199,990
	Parent 23510 Total:	25,610	200,000	200,000	10	0	199,990
23680	Other Revenue						
23681	Recovery of Arrears of Revenue	0	1,000	1,000	500	0	500
	Parent 23680 Total:	0	1,000	1,000	500	0	500
24110	Sale of Fixed Capital						
24113	Sales of Empty Containers	0	0	0	300	300	0
	Parent 24110 Total:	0	0	0	300	300	0
	Department 2005 Total:	364,384	451,510	451,510	297,820	82,300	235,990

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
2000	Ministry of Environment, Natural Resources						
2006	Conservation and Tourism Department of Forestry and Range Resources						
23010	Sale of Goods & Services						
23017	Forest Revenue- Nursery	379,214	200,000	200,000	200,000	0	0
23049	Sale of Maps	0	125,000	125,000	0	0	125,000
23066	Sale of Tender Documents	123,748	0	0	200,000	200,000	0
	Parent 23010 Total:	502,962	325,000	325,000	400,000	200,000	125,000
23210	Other Fees and Charges						
23306	Private Telephone Charges - Revenue	3,416	10,000	10,000	5,000	0	5,000
23329	Sundry Receipts	250	0	0	800	800	0
23332	Surcharges Recovered	0	0	0	1,000	1,000	0
23384	Veld Products General Permit	23,506	30,000	30,000	30,000	0	0
23386	Veld Products Dealers' Permit	101,745	120,000	120,000	120,000	0	0
23389	Veld Products Export Permit	110,500	120,000	120,000	150,000	30,000	0
	Parent 23210 Total:	239,417	280,000	280,000	306,800	31,800	5,000
23680	Other Revenue						
23681	Recovery of Arrears of Revenue	362	10	10	500	490	0
	Parent 23680 Total:	362	10	10	500	490	0
24110	Sale of Fixed Capital						
24113	Sales of Empty Containers	0	0	0	700	700	0
	Parent 24110 Total:	0	0	0	700	700	0
	Department 2006 Total:	742,740	605,010	605,010	708,000	232,990	130,000

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
2000	Ministry of Environment, Natural Resources						
2007	Conservation and Tourism Department of Environmental Affairs						
23010	Sale of Goods & Services						
23066	Sale of Tender Documents	2,250	10	10	10	0	0
	Parent 23010 Total:	2,250	10	10	10	0	0
23210	Other Fees and Charges						
23306	Private Telephone Charges - Revenue	692	2,000	2,000	2,050	50	0
23329	Sundry Receipts	0	10	10	10	0	0
23332	Surcharges Recovered	0	0	0	10,000	10,000	0
23421	Environmental Impact assessment Fees	0	0	0	500,000	500,000	0
	Parent 23210 Total:	692	2,010	2,010	512,060	510,050	0
23680	Other Revenue						
23681	Recovery of Arrears of Revenue	57	3,000	3,000	1,000	0	2,000
	Parent 23680 Total:	57	3,000	3,000	1,000	0	2,000
	Department 2007 Total:	2,999	5,020	5,020	513,070	510,050	2,000

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
2000	Ministry of Environment, Natural Resources						
2008	Conservation and Tourism Department of National Museum, Monuments and Art						
23010	Gallery Sale of Goods & Services						
23066	Sale of Tender Documents	1,788	10,000	10,000	5,000	0	5,000
	Parent 23010 Total:	1,788	10,000	10,000	5,000	0	5,000
23210	Other Fees and Charges						
23306	Private Telephone Charges - Revenue	12,135	10,000	10,000	10,000	0	0
23329	Sundry Receipts	66,442	80,000	80,000	2,000	0	78,000
23332	Surcharges Recovered	0	0	0	10,000	10,000	0
23422	Museum Facilities	0	0	0	80,000	80,000	0
	Parent 23210 Total:	78,577	90,000	90,000	102,000	90,000	78,000
24110	Sale of Fixed Capital						
24113	Sales of Empty Containers	150	100	100	100	0	0
	Parent 24110 Total:	150	100	100	100	0	0
	Department 2008 Total:	80,514	100,100	100,100	107,100	90,000	83,000
	Ministry 2000 Total:	53,692,391	71,294,870	71,294,870	54,488,590	2,166,600	18,972,880

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
2100	Industrial Court						
2101	Department of the Industrial Court						
23010	Sale of Goods & Services						
23066	Sale of Tender Documents	30,604	2,000	2,000	5,000	3,000	0
	Parent 23010 Total:	30,604	2,000	2,000	5,000	3,000	0
23210	Other Fees and Charges						
23246	Court Process and Other Account Fees- Revenue	19,716	0	0	20,000	20,000	0
23306	Private Telephone Charges - Revenue	76,256	45,000	45,000	100,000	55,000	0
23329	Sundry Receipts	1,559	3,000	3,000	15,000	12,000	0
23346	Ranch Management course fees	0	15,000	15,000	0	0	15,000
	Parent 23210 Total:	97,530	63,000	63,000	135,000	87,000	15,000
	Department 2101 Total:	128,134	65,000	65,000	140,000	90,000	15,000
	Ministry 2100 Total:	128,134	65,000	65,000	140,000	90,000	15,000

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
2200	Ministry of Youth Empowerment, Sport and Culture						
2201	Development Headquarters(MYSC)						
23010	Sale of Goods & Services						
23056	Sale of Publications	3,710	5,000	5,000	0	0	5,000
23066	Sale of Tender Documents	90,228	95,000	95,000	85,000	0	10,000
	Parent 23010 Total:	93,939	100,000	100,000	85,000	0	15,000
23210	Other Fees and Charges						
23247	Directors Fees- Revenue	3,234	3,000	3,000	3,000	0	0
23306	Private Telephone Charges - Revenue	25,500	15,000	15,000	30,000	15,000	0
23329	Sundry Receipts	301,403	10	10	10	0	0
23364	Fees - Bonded Officers	0	10	10	10	0	0
23414	Gate takings	14,299	15,000	15,000	20,000	5,000	0
23423	Lost Books	0	0	0	5,000	5,000	0
	Parent 23210 Total:	344,436	33,020	33,020	58,020	25,000	0
23510	Fines & Forfeits						
23512	Salary in Lieu of Notice - Revenue	5,786	0	0	0	0	0
	Parent 23510 Total:	5,786	0	0	0	0	0
23680	Other Revenue						
23681	Recovery of Arrears of Revenue	12,627	10	10	10	0	0
23702	Recovery of Loan-Youth Development Fund	2,862,698	4,000,000	4,000,000	4,000,000	0	0
	Parent 23680 Total:	2,875,324	4,000,010	4,000,010	4,000,010	0	0
24110	Sale of Fixed Capital						
24113	Sales of Empty Containers	1,155	2,000	2,000	2,000	0	0
	Parent 24110 Total:	1,155	2,000	2,000	2,000	0	0
	Department 2201 Total:	3,320,640	4,135,030	4,135,030	4,145,030	25,000	15,000

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
2200	Ministry of Youth Empowerment, Sport and Culture						
2206	Development National Archives and Records Services						
23010	Sale of Goods & Services						
23066	Sale of Tender Documents	10,508	2,720	2,720	2,850	130	0
23082	Photocopies of Archival Material	5,210	3,140	3,140	3,280	140	0
	Parent 23010 Total:	15,717	5,860	5,860	6,130	270	0
23210	Other Fees and Charges						
23306	Private Telephone Charges - Revenue	926	1,260	1,260	1,320	60	0
23329	Sundry Receipts	856	10	10	10	0	0
	Parent 23210 Total:	1,781	1,270	1,270	1,330	60	0
24110	Sale of Fixed Capital						
24113	Sales of Empty Containers	285	210	210	230	20	0
	Parent 24110 Total:	285	210	210	230	20	0
	Department 2206 Total:	17,784	7,340	7,340	7,690	350	0

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
2200	Ministry of Youth Empowerment, Sport and Culture						
2209	Development Department of National Internship Programme						
23010	Sale of Goods & Services						
23066	Sale of Tender Documents	1,300	650	650	3,000	2,350	0
	Parent 23010 Total:	1,300	650	650	3,000	2,350	0
23210	Other Fees and Charges						
23306	Private Telephone Charges - Revenue	2,520	1,500	1,500	2,000	500	0
23329	Sundry Receipts	0	10	10	10	0	0
	Parent 23210 Total:	2,520	1,510	1,510	2,010	500	0
	Department 2209 Total:	3,820	2,160	2,160	5,010	2,850	0
	Ministry 2200 Total:	3,342,244	4,144,530	4,144,530	4,157,730	28,200	15,000

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
2300	Ministry of Infrastructure and Housing Development						
2301	Headquarters (MIH)						
23010	Sale of Goods & Services						
23066	Sale of Tender Documents	5,850	5,000	5,000	0	0	5,000
	Parent 23010 Total:	5,850	5,000	5,000	0	0	5,000
23210	Other Fees and Charges						
23247	Directors Fees- Revenue	14,028	11,520	11,520	3,360	0	8,160
23306	Private Telephone Charges - Revenue	11,907	50,000	50,000	30,000	0	20,000
23329	Sundry Receipts	1,269,547	0	0	0	0	0
	Parent 23210 Total:	1,295,482	61,520	61,520	33,360	0	28,160
23680	Other Revenue						
23681	Recovery of Arrears of Revenue	17,472	25,000	25,000	6,000	0	19,000
	Parent 23680 Total:	17,472	25,000	25,000	6,000	0	19,000
24110	Sale of Fixed Capital						
24113	Sales of Empty Containers	128	100	100	50	0	50
24115	Sales of Scrap Metals and Used Tyres	7,197	0	0	0	0	0
	Parent 24110 Total:	7,325	100	100	50	0	50
	Department 2301 Total:	1,326,129	91,620	91,620	39,410	0	52,210

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
2300	Ministry of Infrastructure and Housing Development						
2302	Department of Building and Engineering Services						
23010	Sale of Goods & Services						
23066	Sale of Tender Documents	1,431,749	800,000	800,000	800,000	0	0
	Parent 23010 Total:	1,431,749	800,000	800,000	800,000	0	0
23210	Other Fees and Charges						
23306	Private Telephone Charges - Revenue	44,940	60,000	60,000	45,000	0	15,000
23329	Sundry Receipts	1,454,533	10	10	0	0	10
23332	Surcharges Recovered	29,802	30,000	30,000	12,560	0	17,440
	Parent 23210 Total:	1,529,275	90,010	90,010	57,560	0	32,450
23510	Fines & Forfeits						
23512	Salary in Lieu of Notice - Revenue	6,888	0	0	0	0	0
	Parent 23510 Total:	6,888	0	0	0	0	0
23680	Other Revenue						
23681	Recovery of Arrears of Revenue	6,206	0	0	3,000	3,000	0
	Parent 23680 Total:	6,206	0	0	3,000	3,000	0
24110	Sale of Fixed Capital						
24112	Sales of Government Furniture	0	0	0	150,000	150,000	0
24113	Sales of Empty Containers	1,719	2,000	2,000	1,440	0	560
24115	Sales of Scrap Metals and Used Tyres	148,600	150,000	150,000	150,000	0	0
	Parent 24110 Total:	150,319	152,000	152,000	301,440	150,000	560
	Department 2302 Total:	3,124,437	1,042,010	1,042,010	1,162,000	153,000	33,010

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
2300	Ministry of Infrastructure and Housing Development						
2303	Department of Research ,Science and Technology						
23010	Sale of Goods & Services						
23066	Sale of Tender Documents	6,250	0	0	0	0	0
	Parent 23010 Total:	6,250	0	0	0	0	0
23210	Other Fees and Charges						
23306	Private Telephone Charges - Revenue	2,762	0	0	0	0	0
23329	Sundry Receipts	29,426	0	0	0	0	0
	Parent 23210 Total:	32,188	0	0	0	0	0
23680	Other Revenue						
23681	Recovery of Arrears of Revenue	1,755	2,000	2,000	0	0	2,000
	Parent 23680 Total:	1,755	2,000	2,000	0	0	2,000
	Department 2303 Total:	40,193	2,000	2,000	0	0	2,000

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
2300	Ministry of Infrastructure and Housing Development						
2304	Department of Radiation Protection						
23010	Sale of Goods & Services						
23066	Sale of Tender Documents	7,500	0	0	0	0	0
	Parent 23010 Total:	7,500	0	0	0	0	0
23210	Other Fees and Charges						
23306	Private Telephone Charges - Revenue	13,218	0	0	0	0	0
23329	Sundry Receipts	57,847	0	0	0	0	0
23372	Nuclear Radiation Monitoring Fees	442,450	0	0	0	0	0
23373	Nuclear Source Registration & License Fees	141,425	0	0	0	0	0
	Parent 23210 Total:	654,940	0	0	0	0	0
23510	Fines & Forfeits						
23511	Bond Offenders - Revenue	212,249	0	0	0	0	0
	Parent 23510 Total:	212,249	0	0	0	0	0
23680	Other Revenue						
23681	Recovery of Arrears of Revenue	45,822	0	0	0	0	0
	Parent 23680 Total:	45,822	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 2304 Total:	920,591	0	0	0	0	0

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
2300	Ministry of Infrastructure and Housing Development						
2305	Department of Housing						
22710	Rent of Buildings & Equipment						
22718	Private Leases, Government Quarters- Rent Received	0	6,656,000	6,656,000	8,006,400	1,350,400	0
22721	Rent Received Government Quarters (BHC Pool House)	0	26,624,000	26,624,000	48,177,010	21,553,010	0
22722	Rent Rcvd Government Quarters (Inst. & Dist. Housing)	0	56,320,000	56,320,000	60,000,000	3,680,000	0
	Parent 22710 Total:	0	89,600,000	89,600,000	116,183,410	26,583,410	0
23210	Other Fees and Charges						
23273	Housing Maintenance Fees- Revenue	0	150,000	150,000	150,000	0	0
23306	Private Telephone Charges - Revenue	0	28,600	28,600	5,000	0	23,600
23339	Water Charges - Revenue	0	630,000	630,000	713,330	83,330	0
	Parent 23210 Total:	0	808,600	808,600	868,330	83,330	23,600
23680	Other Revenue						
23681	Recovery of Arrears of Revenue	0	400,000	400,000	15,450	0	384,550
	Parent 23680 Total:	0	400,000	400,000	15,450	0	384,550
	Department 2305 Total:	0	90,808,600	90,808,600	117,067,190	26,666,740	408,150
	Ministry 2300 Total:	5,411,350	91,944,230	91,944,230	118,268,600	26,819,740	495,370

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
2400	Ministry of Transport and Communications						
2401	Headquarters (MTC)						
22210	Interest : Parastatals (DDF)						
22239	Proceeds from Shares of Privatised Public Enterprises	212,000,000	0	0	0	0	0
	Parent 22210 Total:	212,000,000	0	0	0	0	0
23010	Sale of Goods & Services						
23014	Electricity Charges- Revenue	1,530	1,200	1,200	1,200	0	0
23066	Sale of Tender Documents	107,400	15,000	15,000	15,000	0	0
	Parent 23010 Total:	108,930	16,200	16,200	16,200	0	0
23210	Other Fees and Charges						
23247	Directors Fees- Revenue	24,856	15,000	15,000	15,000	0	0
23306	Private Telephone Charges - Revenue	41,227	25,000	25,000	20,000	0	5,000
23329	Sundry Receipts	1,743,653	500	500	100	0	400
23332	Surcharges Recovered	187	0	0	0	0	0
23339	Water Charges - Revenue	260	2,000	2,000	2,000	0	0
	Parent 23210 Total:	1,810,183	42,500	42,500	37,100	0	5,400
23680	Other Revenue						
23681	Recovery of Arrears of Revenue	1,914	5,000	5,000	5,000	0	0
	Parent 23680 Total:	1,914	5,000	5,000	5,000	0	0
24110	Sale of Fixed Capital						
24112	Sales of Government Furniture	0	50,000	50,000	5,000	0	45,000
24113	Sales of Empty Containers	850	500	500	300	0	200
	Parent 24110 Total:	850	50,500	50,500	5,300	0	45,200
	Department 2401 Total:	213,921,877	114,200	114,200	63,600	0	50,600

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
2400	Ministry of Transport and Communications						
2402	Department of Road Transport and Safety						
21410	Business & Professional Services						
21421	Number Plate Manuf.& Supp.s' Licences	23,400	15,760	15,760	30,420	14,660	0
	Parent 21410 Total:	23,400	15,760	15,760	30,420	14,660	0
21610	Motor Vehicle Licences						
21611	Road Transport Licences	193,301,493	184,000,000	184,000,000	248,342,930	64,342,930	0
21612	Registration Fees - Motor Vehicles	5,252,569	4,950,000	4,950,000	6,828,340	1,878,340	0
21613	Vehicle Licence Fees	80,046,420	76,580,000	76,580,000	104,060,350	27,480,350	0
21614	Duplicate Vehicle Licences	87,591	81,000	81,000	113,870	32,870	0
21615	Drivers Licences	18,866,261	21,000,000	21,000,000	24,530,790	3,530,790	0
21616	Personalised Number Plate	0	0	0	60,000	60,000	0
21617	Ceremonial Number Plate	0	0	0	20,400	20,400	0
	Parent 21610 Total:	297,554,333	286,611,000	286,611,000	383,956,680	97,345,680	0
23010	Sale of Goods & Services						
23066	Sale of Tender Documents	23,700	100,000	100,000	60,000	0	40,000
	Parent 23010 Total:	23,700	100,000	100,000	60,000	0	40,000
23210	Other Fees and Charges						
23237	Change of Ownership- Revenue	6,744,140	6,500,000	6,500,000	8,767,380	2,267,380	0
23249	Driving Test Fees- Revenue	8,171,161	9,500,000	9,500,000	10,622,520	1,122,520	0
23296	Penalty Fees - Revenue	5,699,097	5,000,000	5,000,000	7,408,830	2,408,830	0
23306	Private Telephone Charges - Revenue	12,371	30,000	30,000	30,000	0	0
23321	Search Fees - Revenue	74,772	84,800	84,800	97,200	12,400	0
23329	Sundry Receipts	259,598	0	0	0	0	0
23338	Vehicle Inspection Fees - Revenue	9,199,767	9,000,000	9,000,000	11,959,700	2,959,700	0
	Parent 23210 Total:	30,160,906	30,114,800	30,114,800	38,885,630	8,770,830	0
23680	Other Revenue						

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
2400	Ministry of Transport and Communications						
2402	Department of Road Transport and Safety						
23680	Other Revenue						
23681	Recovery of Arrears of Revenue	4,153	3,000	3,000	3,000	0	0
	Parent 23680 Total:	4,153	3,000	3,000	3,000	0	0
24110	Sale of Fixed Capital						
24113	Sales of Empty Containers	905	1,000	1,000	1,000	0	0
	Parent 24110 Total:	905	1,000	1,000	1,000	0	0
	Department 2402 Total:	327,767,398	316,845,560	316,845,560	422,936,730	106,131,170	40,000

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
2400	Ministry of Transport and Communications						
2403	Department of Central Transport Organisation						
23010	Sale of Goods & Services						
23066	Sale of Tender Documents	30,500	45,000	45,000	100,000	55,000	0
	Parent 23010 Total:	30,500	45,000	45,000	100,000	55,000	0
23210	Other Fees and Charges						
23211	Accident Charge- Revenue	254,541	1,000,000	1,000,000	200,000	0	800,000
23212	Accident Damage Recoveries- Revenue	55,058	1,000,000	1,000,000	60,000	0	940,000
23248	Driver Charge- Revenue	1,593,389	1,500,000	1,500,000	1,700,000	200,000	0
23297	Petrol, Oil and Lubricants - Revenue	258,971,405	300,000,000	300,000,000	300,000,000	0	0
23306	Private Telephone Charges - Revenue	15,859	20,000	20,000	20,000	0	0
23329	Sundry Receipts	46,974	0	0	20,000	20,000	0
23332	Surcharges Recovered	16,889	20,000	20,000	1,000	0	19,000
23337	Vehicle Hire Charges - Revenue	11,600,812	17,000,000	17,000,000	17,000,000	0	0
	Parent 23210 Total:	272,554,927	320,540,000	320,540,000	319,001,000	220,000	1,759,000
23680	Other Revenue						
23681	Recovery of Arrears of Revenue	3,211	3,000	3,000	4,000	1,000	0
	Parent 23680 Total:	3,211	3,000	3,000	4,000	1,000	0
24110	Sale of Fixed Capital						
24111	Sales of Boarded Plant & Vehicles	21,170,581	20,000,000	20,000,000	21,230,000	1,230,000	0
24113	Sales of Empty Containers	7,820	20,000	20,000	10,000	0	10,000
24115	Sales of Scrap Metals and Used Tyres	183,801	200,000	200,000	200,000	0	0
24125	Pontoon Revenue	3,192,661	4,500,000	4,500,000	4,500,000	0	0
	Parent 24110 Total:	24,554,862	24,720,000	24,720,000	25,940,000	1,230,000	10,000
	Department 2403 Total:	297,143,501	345,308,000	345,308,000	345,045,000	1,506,000	1,769,000

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
2400	Ministry of Transport and Communications						
2404	Department of Telecommunications and Postal Services						
23210	Other Fees and Charges						
23306	Private Telephone Charges - Revenue	6,656	9,000	9,000	3,000	0	6,000
23329	Sundry Receipts	463	0	0	0	0	0
	Parent 23210 Total:	7,119	9,000	9,000	3,000	0	6,000
23680	Other Revenue						
23681	Recovery of Arrears of Revenue	2,667	3,000	3,000	500	0	2,500
	Parent 23680 Total:	2,667	3,000	3,000	500	0	2,500
24110	Sale of Fixed Capital						
24113	Sales of Empty Containers	50	60	60	30	0	30
	Parent 24110 Total:	50	60	60	30	0	30
	Department 2404 Total:	9,836	12,060	12,060	3,530	0	8,530

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
2400	Ministry of Transport and Communications						
2405	Department of Roads						
23010	Sale of Goods & Services						
23014	Electricity Charges- Revenue	3,870	6,480	6,480	6,480	0	0
23056	Sale of Publications	36,590	15,000	15,000	15,000	0	0
23066	Sale of Tender Documents	1,690,280	2,000,000	2,000,000	2,000,000	0	0
	Parent 23010 Total:	1,730,740	2,021,480	2,021,480	2,021,480	0	0
23210	Other Fees and Charges						
23212	Accident Damage Recoveries- Revenue	2,562	0	0	0	0	0
23268	Hostel Charges- Revenue	20,100	1,000	1,000	1,000	0	0
23279	Laboratory Tests- Revenue	0	500	500	2,000	1,500	0
23306	Private Telephone Charges - Revenue	12,001	50,000	50,000	30,000	0	20,000
23319	School Fees - Revenue	1,194,650	1,970,400	1,970,400	1,200,000	0	770,400
23329	Sundry Receipts	1,334,227	20,000	20,000	20,000	0	0
23332	Surcharges Recovered	41,171	0	0	20,870	20,870	0
23369	Road Way Leave Fee	18,977	40,000	40,000	40,000	0	0
	Parent 23210 Total:	2,623,688	2,081,900	2,081,900	1,313,870	22,370	790,400
23680	Other Revenue						
23681	Recovery of Arrears of Revenue	9,277	30,000	30,000	20,000	0	10,000
	Parent 23680 Total:	9,277	30,000	30,000	20,000	0	10,000
24110	Sale of Fixed Capital						
24112	Sales of Government Furniture	0	3,000	3,000	5,000	2,000	0
24113	Sales of Empty Containers	2,982	3,000	3,000	2,000	0	1,000
	Parent 24110 Total:	2,982	6,000	6,000	7,000	2,000	1,000
	Department 2405 Total:	4,366,687	4,139,380	4,139,380	3,362,350	24,370	801,400

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
2400	Ministry of Transport and Communications						
2406	Department of Information Technology						
23010	Sale of Goods & Services						
23066	Sale of Tender Documents	65,323	50,000	50,000	50,000	0	0
23084	Sale of Electronic Equipment	0	0	0	30,000	30,000	0
	Parent 23010 Total:	65,323	50,000	50,000	80,000	30,000	0
23210	Other Fees and Charges						
23306	Private Telephone Charges - Revenue	13,781	5,000	5,000	5,000	0	0
23329	Sundry Receipts	39,544	0	0	0	0	0
23368	Software Licences	3,815,082	2,000,000	2,000,000	1,800,000	0	200,000
	Parent 23210 Total:	3,868,408	2,005,000	2,005,000	1,805,000	0	200,000
23680	Other Revenue						
23681	Recovery of Arrears of Revenue	0	0	0	2,500	2,500	0
	Parent 23680 Total:	0	0	0	2,500	2,500	0
24110	Sale of Fixed Capital						
24113	Sales of Empty Containers	160	100	100	100	0	0
	Parent 24110 Total:	160	100	100	100	0	0
	Department 2406 Total:	3,933,890	2,055,100	2,055,100	1,887,600	32,500	200,000
	Ministry 2400 Total:	847,143,190	668,474,300	668,474,300	773,298,810	107,694,040	2,869,530

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
2500	Ministry of Defence, Justice and Security						
2501	Headquarters (MDJS)						
21410	Business & Professional Services						
21432	Security Firm Licenses	770,849	600,000	600,000	600,000	0	0
	Parent 21410 Total:	770,849	600,000	600,000	600,000	0	0
23010	Sale of Goods & Services						
23066	Sale of Tender Documents	8,133	25,000	25,000	50,000	25,000	0
	Parent 23010 Total:	8,133	25,000	25,000	50,000	25,000	0
23210	Other Fees and Charges						
23212	Accident Damage Recoveries- Revenue	0	0	0	10	10	0
23247	Directors Fees- Revenue	0	0	0	10	10	0
23306	Private Telephone Charges - Revenue	34,038	30,000	30,000	30,000	0	0
23329	Sundry Receipts	85,794	1,000	1,000	10	0	990
23332	Surcharges Recovered	0	500	500	10	0	490
23364	Fees - Bonded Officers	0	0	0	10	10	0
	Parent 23210 Total:	119,833	31,500	31,500	30,050	30	1,480
23680	Other Revenue						
23681	Recovery of Arrears of Revenue	10,593	16,000	16,000	20,000	4,000	0
	Parent 23680 Total:	10,593	16,000	16,000	20,000	4,000	0
24110	Sale of Fixed Capital						
24112	Sales of Government Furniture	15,381	5,000	5,000	2,000	0	3,000
24113	Sales of Empty Containers	360	500	500	300	0	200
	Parent 24110 Total:	15,741	5,500	5,500	2,300	0	3,200
	Department 2501 Total:	925,149	678,000	678,000	702,350	29,030	4,680

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
2500	Ministry of Defence, Justice and Security						
2502	Botswana Defence Force						
23010	Sale of Goods & Services						
23027	Sale of Agricultural Produce	431,020	250,000	250,000	250,000	0	0
23066	Sale of Tender Documents	759,992	350,000	350,000	600,000	250,000	0
	Parent 23010 Total:	1,191,012	600,000	600,000	850,000	250,000	0
23210	Other Fees and Charges						
23306	Private Telephone Charges - Revenue	398,985	350,000	350,000	350,000	0	0
23329	Sundry Receipts	9,554,545	12,000,000	12,000,000	10,000,000	0	2,000,000
	Parent 23210 Total:	9,953,530	12,350,000	12,350,000	10,350,000	0	2,000,000
23510	Fines & Forfeits						
23511	Bond Offenders - Revenue	203,914	150,000	150,000	150,000	0	0
	Parent 23510 Total:	203,914	150,000	150,000	150,000	0	0
23680	Other Revenue						
23681	Recovery of Arrears of Revenue	0	10	10	10	0	0
	Parent 23680 Total:	0	10	10	10	0	0
24110	Sale of Fixed Capital						
24111	Sales of Boarded Plant & Vehicles	0	1,000,000	1,000,000	1,000,000	0	0
24112	Sales of Government Furniture	269,522	150,000	150,000	150,000	0	0
24113	Sales of Empty Containers	3,820	10,000	10,000	10,000	0	0
	Parent 24110 Total:	273,342	1,160,000	1,160,000	1,160,000	0	0
	Department 2502 Total:	11,621,798	14,260,010	14,260,010	12,510,010	250,000	2,000,000

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
2500	Ministry of Defence, Justice and Security						
2503	Botswana Police Service						
21410	Business & Professional Services						
21411	Arms & Ammunition Licences	211,436	200,000	200,000	210,000	10,000	0
	Parent 21410 Total:	211,436	200,000	200,000	210,000	10,000	0
22710	Rent of Buildings & Equipment						
22729	Rent Received - Police Facilities	19,985	20,000	20,000	22,000	2,000	0
	Parent 22710 Total:	19,985	20,000	20,000	22,000	2,000	0
23010	Sale of Goods & Services						
23066	Sale of Tender Documents	566,015	515,000	515,000	320,000	0	195,000
	Parent 23010 Total:	566,015	515,000	515,000	320,000	0	195,000
23210	Other Fees and Charges						
23212	Accident Damage Recoveries- Revenue	485,474	350,000	350,000	204,450	0	145,550
23256	Examination and Tuition Fees- Revenue	173,224	120,000	120,000	170,800	50,800	0
23306	Private Telephone Charges - Revenue	2,520,281	1,500,000	1,500,000	1,500,000	0	0
23328	Electricity Charges - Revenue	0	10	10	632,400	632,390	0
23329	Sundry Receipts	1,149,968	10	10	10	0	0
23332	Surcharges Recovered	109,562	280,000	280,000	100,000	0	180,000
23339	Water Charges - Revenue	124,133	245,000	245,000	197,280	0	47,720
23347	Botswana Police Clinic Medical	105	2,000	2,000	3,000	1,000	0
23392	Police College Service Charges - ILEA	499,994	800,000	800,000	1,100,000	300,000	0
	Parent 23210 Total:	5,062,741	3,297,020	3,297,020	3,907,940	984,190	373,270
23510	Fines & Forfeits						
23511	Bond Offenders - Revenue	194,853	0	0	300,000	300,000	0
23512	Salary in Lieu of Notice - Revenue	272,598	200,000	200,000	200,000	0	0

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
2500	Ministry of Defence, Justice and Security						
2503	Botswana Police Service						
23510	Fines & Forfeits						
	Parent 23510 Total:	467,451	200,000	200,000	500,000	300,000	0
23680	Other Revenue						
23681	Recovery of Arrears of Revenue	70,087	94,000	94,000	100,000	6,000	0
	Parent 23680 Total:	70,087	94,000	94,000	100,000	6,000	0
24110	Sale of Fixed Capital						
24112	Sales of Government Furniture	122,468	0	0	150,000	150,000	0
	Parent 24110 Total:	122,468	0	0	150,000	150,000	0
	Department 2503 Total:	6,520,182	4,326,020	4,326,020	5,209,940	1,452,190	568,270

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
2500	Ministry of Defence, Justice and Security						
2505	Department of Prisons and Rehabilitation						
23010	Sale of Goods & Services						
23023	Prison Industries- Revenue	2,305,345	1,300,000	1,300,000	950,000	0	350,000
23036	Sale of Farm Produce	251,369	400,000	400,000	350,000	0	50,000
23066	Sale of Tender Documents	81,825	50,000	50,000	60,000	10,000	0
	Parent 23010 Total:	2,638,539	1,750,000	1,750,000	1,360,000	10,000	400,000
23210	Other Fees and Charges						
23212	Accident Damage Recoveries- Revenue	25,577	0	0	0	0	0
23228	Band Fees- Revenue	15,861	0	0	20,000	20,000	0
23306	Private Telephone Charges - Revenue	52,318	60,000	60,000	50,000	0	10,000
23329	Sundry Receipts	755,928	10	10	10	0	0
23332	Surcharges Recovered	5,523	10	10	10	0	0
23364	Fees - Bonded Officers	0	10	10	10	0	0
	Parent 23210 Total:	855,206	60,030	60,030	70,030	20,000	10,000
23510	Fines & Forfeits						
23511	Bond Offenders - Revenue	0	0	0	10	10	0
23512	Salary in Lieu of Notice - Revenue	41,210	30,000	30,000	30,000	0	0
23522	Uniform Bond	16,515	15,000	15,000	15,000	0	0
	Parent 23510 Total:	57,725	45,000	45,000	45,010	10	0
23680	Other Revenue						
23681	Recovery of Arrears of Revenue	790	10	10	10	0	0
	Parent 23680 Total:	790	10	10	10	0	0
	Department 2505 Total:	3,552,259	1,855,040	1,855,040	1,475,050	30,010	410,000
	Ministry 2500 Total:	22,619,388	21,119,070	21,119,070	19,897,350	1,761,230	2,982,950

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
2600	Ministry of Employment, Labour Productivity and						
2601	Skills Development Headquarters (MELSD)						
23010	Sale of Goods & Services						
23066	Sale of Tender Documents	0	40,000	40,000	30,000	0	10,000
	Parent 23010 Total:	0	40,000	40,000	30,000	0	10,000
23210	Other Fees and Charges						
23247	Directors Fees- Revenue	0	6,470	6,470	3,000	0	3,470
23306	Private Telephone Charges - Revenue	0	50,000	50,000	50,000	0	0
23329	Sundry Receipts	0	10	10	10	0	0
	Parent 23210 Total:	0	56,480	56,480	53,010	0	3,470
	Department 2601 Total:	0	96,480	96,480	83,010	0	13,470

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	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	0	12,000	12,000	12,000	0	0
	Parent 21410 Total:	0	12,000	12,000	12,000	0	0
23010	Sale of Goods & Services						
23066	Sale of Tender Documents	0	10	10	0	0	10
	Parent 23010 Total:	0	10	10	0	0	10
23210	Other Fees and Charges						
23306	Private Telephone Charges - Revenue	0	18,000	18,000	18,000	0	0
23315	Registration of Trade Unions	0	10,000	10,000	10,000	0	0
23329	Sundry Receipts	0	10	10	10	0	0
23341	Work Permit Appeal Fees	0	700,000	700,000	700,000	0	0
23342	Work Permit Fees	0	20,000,000	20,000,000	20,000,000	0	0
23345	Attestation fees	0	100	100	100	0	0
	Parent 23210 Total:	0	20,728,110	20,728,110	20,728,110	0	0
	Department 2602 Total:	0	20,740,120	20,740,120	20,740,110	0	10

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
2600	Ministry of Employment, Labour Productivity and Skills Development						
2603	Department of Occupational Health & Safety						
23010	Sale of Goods & Services						
23066	Sale of Tender Documents	0	0	0	1,000	1,000	0
	Parent 23010 Total:	0	0	0	1,000	1,000	0
23210	Other Fees and Charges						
23306	Private Telephone Charges - Revenue	0	20,000	20,000	250	0	19,750
23329	Sundry Receipts	0	10	10	10	0	0
	Parent 23210 Total:	0	20,010	20,010	260	0	19,750
	Department 2603 Total:	0	20,010	20,010	1,260	1,000	19,750

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
2600	Ministry of Employment, Labour Productivity and Skills Development						
2604	Department of Skills Development						
23010	Sale of Goods & Services						
23014	Electricity Charges- Revenue	0	0	0	70,000	70,000	0
23036	Sale of Farm Produce	0	45,000	45,000	45,000	0	0
23066	Sale of Tender Documents	0	101,750	101,750	101,750	0	0
	Parent 23010 Total:	0	146,750	146,750	216,750	70,000	0
23210	Other Fees and Charges						
23244	Courses & Book Fees- Revenue	0	515,000	515,000	530,000	15,000	0
23247	Directors Fees- Revenue	0	1,760	1,760	1,760	0	0
23256	Examination and Tuition Fees- Revenue	0	75,000	75,000	75,000	0	0
23268	Hostel Charges- Revenue	0	40,000	40,000	40,000	0	0
23286	Levy on Costraction Contracts- Revenue	0	9,282,000	9,282,000	9,282,000	0	0
23306	Private Telephone Charges - Revenue	0	75,000	75,000	75,000	0	0
23317	Repair Charges -Motor Vehicles- ATTS	0	2,000	2,000	2,000	0	0
23319	School Fees - Revenue	0	150,000	150,000	150,000	0	0
23328	Electricity Charges - Revenue	0	100,000	100,000	100,000	0	0
23329	Sundry Receipts	0	130,000	130,000	130,000	0	0
23339	Water Charges - Revenue	0	15,000	15,000	15,000	0	0
	Parent 23210 Total:	0	10,385,760	10,385,760	10,400,760	15,000	0
23680	Other Revenue						
23681	Recovery of Arrears of Revenue	0	15,000	15,000	15,000	0	0
	Parent 23680 Total:	0	15,000	15,000	15,000	0	0
24110	Sale of Fixed Capital						
24113	Sales of Empty Containers	0	15,000	15,000	15,000	0	0
	Parent 24110 Total:	0	15,000	15,000	15,000	0	0
	Department 2604 Total:	0	10,562,510	10,562,510	10,647,510	85,000	0

Ministry/ Department/ Account	Description	Actual Revenue	Approved Revenue	Revised	Estimate Revenue	Increase	Decrease
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
2600	Ministry of Employment, Labour Productivity and Skills Development						
	Ministry 2600 Total:	0	31,419,120	31,419,120	31,471,890	86,000	33,230

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
2700	Ministry of Tertiary Education, Research, Science and						
2701	Technology Headquarters (MoTE)						
23010	Sale of Goods & Services						
23014	Electricity Charges- Revenue	0	1,250	1,250	6,000	4,750	0
23066	Sale of Tender Documents	0	24,000	24,000	70,250	46,250	0
	Parent 23010 Total:	0	25,250	25,250	76,250	51,000	0
23210	Other Fees and Charges						
23247	Directors Fees- Revenue	0	4,700	4,700	4,700	0	0
23306	Private Telephone Charges - Revenue	0	10,200	10,200	12,000	1,800	0
23339	Water Charges - Revenue	0	0	0	6,000	6,000	0
	Parent 23210 Total:	0	14,900	14,900	22,700	7,800	0
24110	Sale of Fixed Capital						
24113	Sales of Empty Containers	0	130	130	200	70	0
	Parent 24110 Total:	0	130	130	200	70	0
	Department 2701 Total:	0	40,280	40,280	99,150	58,870	0

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
2700	Ministry of Tertiary Education, Research, Science and Technology						
2702	Department of Tertiary Education Financing						
23010	Sale of Goods & Services						
23066	Sale of Tender Documents	0	5,000	5,000	5,000	0	0
	Parent 23010 Total:	0	5,000	5,000	5,000	0	0
23210	Other Fees and Charges						
23237	Change of Ownership- Revenue	0	250,000	250,000	0	0	250,000
23247	Directors Fees- Revenue	0	2,000	2,000	4,000	2,000	0
23299	Post Secondary School Fees - Revenue	0	25,000,000	25,000,000	25,000,000	0	0
23306	Private Telephone Charges - Revenue	0	6,000	6,000	10,000	4,000	0
23329	Sundry Receipts	0	0	0	400,000	400,000	0
	Parent 23210 Total:	0	25,258,000	25,258,000	25,414,000	406,000	250,000
23680	Other Revenue						
23681	Recovery of Arrears of Revenue	0	0	0	1,750	1,750	0
	Parent 23680 Total:	0	0	0	1,750	1,750	0
24110	Sale of Fixed Capital						
24113	Sales of Empty Containers	0	600	600	500	0	100
	Parent 24110 Total:	0	600	600	500	0	100
	Department 2702 Total:	0	25,263,600	25,263,600	25,421,250	407,750	250,100

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
2700	Ministry of Tertiary Education, Research, Science and Technology						
2703	Department of Teacher Training and Technical Education						
23010	Sale of Goods & Services						
23014	Electricity Charges- Revenue	0	10,500	10,500	120,000	109,500	0
23036	Sale of Farm Produce	0	7,000	7,000	50,000	43,000	0
23037	Sale of Finished Products	0	0	0	100,000	100,000	0
23066	Sale of Tender Documents	0	37,000	37,000	45,000	8,000	0
	Parent 23010 Total:	0	54,500	54,500	315,000	260,500	0
23210	Other Fees and Charges						
23244	Courses & Book Fees- Revenue	0	1,300,000	1,300,000	1,600,000	300,000	0
23268	Hostel Charges- Revenue	0	0	0	200,000	200,000	0
23306	Private Telephone Charges - Revenue	0	10,000	10,000	30,000	20,000	0
23317	Repair Charges -Motor Vehicles- ATTS	0	0	0	12,000	12,000	0
23319	School Fees - Revenue	0	150,000	150,000	200,000	50,000	0
23329	Sundry Receipts	0	71,000	71,000	20,000	0	51,000
23339	Water Charges - Revenue	0	0	0	15,000	15,000	0
23364	Fees - Bonded Officers	0	400,000	400,000	0	0	400,000
	Parent 23210 Total:	0	1,931,000	1,931,000	2,077,000	597,000	451,000
23680	Other Revenue						
23681	Recovery of Arrears of Revenue	0	30,000	30,000	55,180	25,180	0
	Parent 23680 Total:	0	30,000	30,000	55,180	25,180	0
24110	Sale of Fixed Capital						
24112	Sales of Government Furniture	0	0	0	150,000	150,000	0
24113	Sales of Empty Containers	0	10,000	10,000	29,400	19,400	0
	Parent 24110 Total:	0	10,000	10,000	179,400	169,400	0
	Department 2703 Total:	0	2,025,500	2,025,500	2,626,580	1,052,080	451,000

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
2700	Ministry of Tertiary Education, Research, Science and Technology						
2704	Department of Research, Science and Technology						
23010	Sale of Goods & Services						
23066	Sale of Tender Documents	0	10,000	10,000	10,000	0	0
	Parent 23010 Total:	0	10,000	10,000	10,000	0	0
23210	Other Fees and Charges						
23306	Private Telephone Charges - Revenue	0	3,000	3,000	3,000	0	0
	Parent 23210 Total:	0	3,000	3,000	3,000	0	0
23680	Other Revenue						
23681	Recovery of Arrears of Revenue	0	1,000	1,000	1,500	500	0
	Parent 23680 Total:	0	1,000	1,000	1,500	500	0
24110	Sale of Fixed Capital						
24113	Sales of Empty Containers	0	30	30	30	0	0
	Parent 24110 Total:	0	30	30	30	0	0
	Department 2704 Total:	0	14,030	14,030	14,530	500	0

Ministry/ Department/ Account	Description	Actual	Approved	Revised	Estimate	Increase	Decrease
		Revenue	Revenue		Revenue		
		2016-17	2017-18	2017-18	2018-19		
		P	P	P	P	P	P
2700	Ministry of Tertiary Education, Research, Science and Technology						
2705	Radiation Protection Inspectorate						
23010	Sale of Goods & Services						
23066	Sale of Tender Documents	0	2,500	2,500	2,500	0	0
	Parent 23010 Total:	0	2,500	2,500	2,500	0	0
23210	Other Fees and Charges						
23306	Private Telephone Charges - Revenue	0	20,000	20,000	20,000	0	0
23329	Sundry Receipts	0	48,000	48,000	25,000	0	23,000
23372	Nuclear Radiation Monitoring Fees	0	593,880	593,880	992,340	398,460	0
23373	Nuclear Source Registration & License Fees	0	200,000	200,000	134,090	0	65,910
23374	Nuclear Radiation Safety Audit Fees	0	1,000	1,000	1,000	0	0
	Parent 23210 Total:	0	862,880	862,880	1,172,430	398,460	88,910
23680	Other Revenue						
23681	Recovery of Arrears of Revenue	0	73,500	73,500	55,490	0	18,010
	Parent 23680 Total:	0	73,500	73,500	55,490	0	18,010
24110	Sale of Fixed Capital						
24113	Sales of Empty Containers	0	10	10	0	0	10
	Parent 24110 Total:	0	10	10	0	0	10
	Department 2705 Total:	0	938,890	938,890	1,230,420	398,460	106,930
	Ministry 2700 Total:	0	28,282,300	28,282,300	29,391,930	1,917,660	808,030
	Grand Total:	60,755,126,490	59,887,015,410	59,887,015,410	69,152,624,080	11,973,654,970	2,708,046,300

BOTSWANA GOVERNMENT

TABLE I - DETAILS OF ESTIMATED REVENUE FOR THE CONSOLIDATED FUND

2017-18

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