



Republic of Namibia

**ESTIMATES OF REVENUE, INCOME & EXPENDITURE
FOR THE 2021/2022 - 2023/2024 FINANCIAL YEAR**



"Boosting Resilience and Recovery"

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EXPENDITURE**

2021/22-2023/24

MARCH 2021

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This document seeks to continue maintenance of high levels of accountability and transparency. The book among others covers the following;

- Table on Central Government Fiscal Operations
- Information on the subsidies and transfer to SOEs
- Descriptive notes (Additional Notes) on other transfers
- Details on general remarks presented below

1. GENERAL REMARKS

1.1 Format of Presentation of Budget:

The budget is presented by votes, main division classification and subdivisions. The main objectives, operations are presented under each Vote.

1.2 Expenditure Classification

Expenditures is grouped by 8 main economic classifications, namely: Personnel Expenditure, Goods and Services, Subsidies and Other Current Transfers, Interest Payment and Borrowing, Related Charges, Acquisition of Capital Assets, Capital Transfers, Lending and Equity Participation, Other Statutory.

1.3 Development Projects

Funds for development projects are provided under expenditure subdivision of a vote, where applicable, with details provided in the Development Budget Book.

1.4 Revenue Classification

The structure of revenue is presented in a manner that is in line with international standards.

2. Definitions

The Terms and Definitions contained in the budget documents are presented below:

CODES		DEFINITIONS
	Operating Agency	A government entity engaged in the implementation of government's programs, activities and projects: such as ministry, office, department, public and departmental enterprise, statutory organization etc
001	Remunerations	Payments to government employees in connection with salaries, allowances, wages, overtime, bonuses and other related payments.
002	Employer's Contribution to the G.I.P.F	Payment of government's contribution to the Government Institutions Pension Fund.
003	Other Conditions of Service	Supplementary payments to government employees on an irregular basis and for specific reasons such as leave gratuity, transport privileges and clothing allowances.
004	Improvement of Remuneration Structure	Payments to government employees for salary increases and improvement of their other entitlements details of which is to be determined in the course of the financial year.
005	Employer Contribution to the Social Security	Payment of government's contribution to the Social Security Fund
021	Travel and Subsistence Expenses	Payments in connection with travelling, including travel ticket, subsistence allowance, accommodation, and other related expenditures.
022	Materials and Supplies	Expenditure relating to the acquisition of store items of consumable nature to be utilized in the process of government services/operations, such as provisions, spares, stationery and other materials which lose their identity through use.
023	Transport	Expenditures in connection with transport, including vehicle hire from Government Garage, departmental fleet, transport of goods, etc.
024	Utilities	Expenditures in connection with post, telegrams, telephone, fax, electricity, water and sewerage charges.
025	Maintenance Expenses	Expenditure relating to maintaining regular functioning of capital assets, including office and operational equipment, buildings, roads and bridges, and other capital assets.

026	Property Rental and Related Charges	Expenditure relating to renting of immovable properties i.e. lands, buildings, including rights hereto.
027	Other Goods and Services	Expenditure in connection with any other services and expenses of current nature not classified under subdivisions 001 to 026 and among others this includes
	Training Courses, Symposiums & Workshops	Expenditure in connection with skills development, capacity building and study financial assistance
	Printing & Advertisement	Expenditure in connection with any printings, advertisements and related services
	Entertainment - Politicians	Payments in connection with hosting of official guests by Politicians
	Office Refreshments	Payments for the procurement of office refreshments for meetings
	Official Entertainment/Corporate Gifts	Expenditure related to official entertainments, gifts and souvenirs
	Claims against the State	Expenditure for settlements of claims against the State
	Consultancy Fees	Expenditure for any consultancy services
	Security Contracts	Expenditure for Security services
041-042	Membership Fees & Subscriptions	Payments in connection with commitments made under agreements with international, regional, bilateral and domestic institutions, such as United Nations specialized agencies, sport confederations, research institutions, other governments, etc.
043-045	Subsidies, Grants, Contributions and Other Currents Transfers	Payments in connection with current transfers other than membership fees and subscriptions, i.e. payments which are not directly made by an operating agency for the acquisition of good and services, but paid over to persons and bodies for financing purchase of consumable goods and services, such as grants and contributions to the expenditures of certain organizations.
081	Domestic Interest Payments	Payments for cost of borrowed money from domestic institutions
082	Foreign Interest Payments	Payments for cost of borrowed money from foreign institutions.
083	Borrowing Related Charges	Payments in connection with commitment fees, commission charges and other borrowing related costs
	Capital Expenditure	Payments for acquisition of capital assets, buildings, lands, and durable goods such as machinery, office

		and technical equipment, and constructing related expenditures including payments to consulting firms and construction of roads, buildings, etc. As mentioned earlier payments for services and goods incorporated in the value of capital assets produced by operating agencies, e.g. remuneration and goods and other services purchased by Ministry of Works, Transport for design and construction of roads or telecommunications extension and expansion are also regarded as capital expenditures. The capital expenditure category also includes capital transfers. These are for both operational and development budget. This category contains the following subdivisions
101 & 111	Furniture and Office Equipment	Expenditures relating to acquisition of furniture and office equipment.
102 & 112	Vehicles	Expenditures allocated to the purchase of vehicles
103 & 113	Operational Equipment, Machinery and Plants	Expenditures for the acquisition of equipment and plants such as X-ray machines tractors, bulldozers, lawn movers, etc.
104 & 114	Purchase of Buildings	Expenditure relating to the purchase of buildings to be used for office, service centres and housing accommodation, etc.
105 & 115	Feasibility Studies, Design and Supervision	Expenditure in connection with development projects' feasibility studies, preparation of technical reports and maps, design, and finally supervision of contractors work in meeting with technical specifications and standards
116	Land and Intangible Assets	Expenditures related to purchase of land and also intangible assets such as right to explore mineral deposits, fishing grounds, and other concessions and leases in respect to land, patents, copyrights and trademarks.
117	Construction, Renovation and Improvement	Expenditure related to different elements of new construction work including site development, structure and finishing work. It also includes furnishing and installation of equipment, such as beds and medical equipment in hospitals, technical equipment in the airports etc. Renovation work is defined as substantial repair and finishing work on existing structures. Improvement involves extension to existing structure in the form of addition to buildings and alterations. It should be noted that routine maintenance, which is defined as maintaining assets to ensure their regular functioning, is different from renovation. The purpose of the latter is improving the assets, prolonging their working life, increasing their production and improving their performance, such as

		major rehabilitation of neglected assets, major repair of damage caused by natural disaster, and major replacement items, e.g. fire sprinkler systems, air conditioning systems, water storage tanks, and replacement of heavy machinery, plant and equipment in the factories.
131 & 134	Capital Transfers	Non-repayable payments that are designated to finance acquisition of non-financial capital assets by the recipient, and compensate the recipient for damage or destruction of capital assets.
	Lending and Equity Participation	This category covers government payments giving rise to financial claims upon others or government equity participation in the ownership of enterprises, undertaken for public policy purposes rather than for the management of governments liquidity. This category includes the following subdivisions:
171-173 & 181-186	Lending	Amounts of loans made available to different borrowers by Government
174-175 & 186-189	Equity Participation	Amount paid by Government for subscription of equity participation in different enterprises.
	Amortization	This category contains the repayment of principal of loans borrowed by Government , and includes the following subdivisions
201	Domestic Debt	Repayment of principal of domestic debt
202	Foreign Debt	Repayment of principal of foreign debt.
	Other Statutory Expenditure	This category covers all other statutory expenditure stipulated in the State Finance Act as expenditure deemed to be appropriated by Act and which do not relate to Government debt
212	Guarantees	As contained the State Finance Act 30 of 1991

DESCRIPTION OF REVENUE HEADS (TAX REVENUE)

TAX TYPE	TAX	DEFINITIONS
Tax On Income And Profits		
	Income Tax - Individuals	Income Tax- Individuals is a direct tax applicable on individuals. Individuals are taxed on their taxable income at progressive marginal rates over a series of income brackets. An individual will be exempt from nominal tax if his/her taxable income for the year assessment does not exceed N\$50 000.
Company Taxes	Diamond Mining Companies	This is a direct tax applicable on companies that are either in the business of diamond mining or renders services on behalf of diamond mining licensee. The tax rate is 55 % for all diamond companies.
	Other Mining Companies	This is a direct tax applicable on companies that are in the business of mining minerals other than diamonds. The nominal tax rate on income from mining operations is 37.5 %. Petroleum Taxation Taxable income from the mining of petroleum products is taxed at a rate of 35% in terms of the Petroleum (Taxation) Act.
	Non-Mining Companies	This is a direct tax applicable on companies that are not in the business of mining. The basic tax rate applicable on these companies is 32 %.
Other Taxes on Income and Property		
	Non- Resident Shareholders Tax	Non- resident shareholders tax is levied under the Income Tax Act. This is a withholding tax on dividends distributed by a local

		company whose shareholders are not residents of Namibia and do not conduct business in Namibia
	Tax on Royalty	Tax on royalty is tax that is charged under the Income Tax Act. This is also a withholding tax and the effective tax rate is 10 %. Royalties comprise payments that are associated with the use or right of use of any patent, design, trade mark, copyright, or any other property or right of a similar nature in Namibia.
Taxes on Property		
	Transfer Duty	<p>Transfer duty is payable on the acquisition of property at various rates, depending on the value of the property in question. For individuals, the first N\$600,000 in the value of the property transacted is exempted from tax payment. An amount between N\$600,000 - N\$1,000,000 is taxed at 1% and between N\$1,000,000 and N\$2,000,000 the value of the property is taxed at N\$4,000 plus 5% of the amount exceeding N\$1,000,000. For any value exceeding N\$2,000,000 is taxed at N\$54,000 plus 8% of the amount exceeding N\$2,000,000.</p> <p><i>For Companies, close corporations, and trusts pay transfer duty at a rate of 4% of the value of the property handled.</i></p>
Domestic Taxes on Goods and Services		
	Value- Added Tax (VAT)	VAT is an indirect tax. This means that the person who bears the tax is not directly assessed by Inland Revenue (Ministry of Finance) but rather indirectly through the taxation of the transaction into which he/she enters. VAT is a tax that is levied when goods or services or both are supplied. There

		are two VAT rates and they are the 0 % and 15 % rates respectively. Persons who make exempt supplies cannot register for VAT, charge VAT nor claim VAT paid on the acquisition of goods or services for his/ her business.
	Fuel Levy	This is a fee levied on the import of fuel. Collections under this item are paid directly into the State Revenue Fund, and the rate is subject to fluctuations in the market.
	Liquor Licenses	Every liquor license holder- those who are in the business of trading with liquor products- are liable to pay a prescribed fee for the holding of that particular license.
	Fishing Boats and Factory Licenses	This fee is paid by all right holders whenever applying of a fishing vessel license. The fee Is payable for a license to use a fishing vessel carrying a Namibian or Foreign Flag vessel for harvesting marine resources outside Namibian waters.
	Hunting and Fishing Licenses	This fee is paid for the purchase of Recreational Fishing Permits. This refers to small scale fishing conducted by individuals with the primary goal of pleasure –e.g. sport - but with a possible secondary objective of catching fish for domestic consumption. This does not allow for commercial ventures. Fees applicable are as follows: Monthly: N\$ 14.00; Yearly: N\$ 168.
	Prospecting Licenses and Claims	This item is the repository of all fees paid in terms of Section 123 of the Minerals (Prospecting and Mining) Act, 1992. It evolves around all applications for the renewal or currency of non-exclusive prospecting license (NEPL) or mineral license such as Exclusive Reconnaissance License (ERL), Exclusive Prospecting License (EPL), Mineral Deposit Retention License (MDRL) or Mining License (ML); or with the

		application and registration of mining claim.
	Fishing Quota Levies	Fishing Quota Levy is a fee payable by all quota holders on seasonal basis. Every person to whom a quota is allocated under section 39(3) of the Act shall, in respect of any of the species (Hake, Horse Mackerel, Pilchard, Crab, Rock Lobster, Tuna, Monk, Orange roughly and Seals) pay in respect of every metric-ton of the species of fish so allocated, the appropriated fee specified and the formula structure used by the Ministry is set-out in the Government Gazette, no: 134 of the Marine Resources Act: Determination of Quota Fees of June 30th 2004.
	Gambling License	This is a control and regulatory mechanism that provides assistance to the gambling industry. Through levies paid for the acquisition and holding of the license, this control measure is equally an income generator for the State.
Tax on International Trade and Transactions		
	Customs and Excise	These are commodity taxes imposed on goods imported from outside the Southern African Customs Union (SACU) and on a limited range of locally manufactured goods (excise duty).
	Customs Revenue Pool Share	The revenue share accruing to each SACU member-state (Namibia, Botswana, Lesotho, Swaziland and South Africa) is calculated from three basic components: a share of the <i>customs pool</i> ; a share of the <i>excise pool</i> and a share of the <i>development component</i> , and are calculated as follows: <i>Customs Revenue</i> is distributed on the basis of intra-SACU imports. Each member-country presents its

		<p>trade statistics.</p> <p>The <i>Development Fund</i> has been created from 15 % of the total excise collections, and, with an adjustment of a small proportion to the total amount that is dispersed in accordance with an inverse of each country's GDP per capita, this Fund is largely distributed equally amongst member-states.</p> <p>The remaining <i>excise revenue</i> is distributed in proportion to member-countries' GDPs.</p>
	Customs Revenue Formula Adjustment	<p>Customs Revenue Formula Adjustments, legitimized by a now defunct document – the 1969 SACU Agreement – and hence in the process of being phased-out -, is an amount paid-out in a given financial year in relation to the difference between the actual amount received by each member-state from the Revenue Sharing Pool and the amount due to each member-country, as determined by recalculations of the latest trade data for the given financial year.</p>
Other Taxes		
	Stamp Duties and Fees	<p>Stamp Duty applies to numerous types of documents. The “Duty” may be imposed in the case of a written agreement, marketable securities, etc.</p>
Non-Tax Revenue		
Entrepreneurial & Property Income	<p>Interest receipts for loans extended under On-lending Arrangements</p> <p>Government Organizations, Public Enterprises and Non-Profit Organizations (Interest receipts for Loans extended to Parastatals)</p>	<p>This item is the custodian of all interest receipts accruing on loans extended to parastatals. In Namibia, sovereign debt management is solely the responsibility of the Ministry of Finance and in terms of the State Finance Act 31 of 1991, only the Minister of Finance or any other person authorized by him/her can borrow and sign loan agreements on behalf of the Government (GRN). Against that back-drop, the Ministry of Finance,</p>

		<p>–representing GRN- borrows externally on behalf of Parastatals, and thereafter, to channel the funds to the needy entities, the Ministry of Finance engages the said Parastatals in an on-lending loan arrangement. The conditions of these two arrangements vary, in the case of the on-lending agreement; the interest rate is higher than the rate applicable under the main loan agreement. The on-lending arrangements obligates the borrowing state-owned-entity to service both the debt and the corresponding interest's costs.</p>
	Interest on Investments	This is a return on an investment by Government.
	Dividends and Profit Share from State-Owned-Enterprises	Dividends and profit shares are returns accruing to Government –as a shareholder- on funds invested in fully and partially state-owned enterprises – referred to as Parastatals-. These shares are calculated within the framework of particular Dividend Policies adopted by relevant Boards and hence the formulae employed by each entity are vastly different from those of others and this is so for the reason that all dividend policies are customized and adopted to the particular contexts, needs and environments within which particular entities operates. Dividends to shareholders may be paid as Special Dividend, Interim Dividend and Annual Dividend.
	Interest on State Accounts Balances	This is the depository of all interests paid by Bank of Namibia (BoN) on the Balances of State Accounts exceeding N\$250 million at a rate of T-19 treasury Bills minus 4.5 percent (%).
	Diamond Royalties	In terms of Section 114 of the Minerals Act, 1992, the holder of a mining claim or mining license shall be liable to pay the Mining

		Commissioner -for the benefit of the State Revenue Fund -a royalty in respect of any rough and uncut diamond at a rate of 10% of the market value not later than the date on which the sale or disposal of the mineral (diamond) takes place.
	Other Mineral Royalties	
	Royalty on dimension Stones	Royalty on dimension stones is calculated at rate of 5 % of the market value payable not later than 30 days after the end of each period of six months from the date the license is issued or such claim is registered.
	Royalty on Minerals other than Precious Stones (such as Diamond) and Dimension Stones	Royalty payable on minerals other than precious stones (such as diamond and dimensions stones) was recently imposed by the Minister of Mines and Energy. The royalty imposition was put on the Government Gazette on 01 December 2006 in terms of the Act. Uranium 3% Base metal 3% Precious metal 3% Dimension stones 5% Semi-precious stone 2% Industrial minerals 2%
	Fines and Forfeitures	This item is the repository of all fees paid in fines for various contraventions and trespassing. The account also houses funds confiscated and forfeited to the state from individuals who acquired them through dubious and or questionable means.
	Administrative Fees And Charges And Incidental Sales	These are fees collected by Office, Ministries and Agencies on administrative services and sales.
	Levy on Export of Game and Game Products	Through a Cabinet directive to conserve the fauna and preserve it for future generations, a levy is charged on the moving of living wild-animals from their habitat for export purposes. These proceeds are deposited in a Trust Fund

Table 2 Classification of Expenditure by Functions of Government According to Divisions and Groups

	2021/2022 Estimate	2022/2023 Estimate	2023/2024 Estimate
7 Total Expenditure	67,949,917,000	68,338,218,736	68,482,291,453
701 General Public Services	12,492,064,000	13,776,932,691	13,632,740,197
7011 Executive and legislative organs, financial and fiscal affairs, external affairs	3,180,327,000	3,120,440,000	3,076,315,000
70111 Executive and legislative Organs (CS)	711,729,000	708,114,000	739,333,000
70112 Financial and fiscal affairs (CS)	1,640,900,000	1,555,111,000	1,454,988,000
70113 External Affairs	827,698,000	857,215,000	881,994,000
7012 Foreign economic aid			
7013 General services	739,318,000	1,366,439,000	723,877,000
70131 General personnel services (CS)	212,565,000	231,140,000	187,472,000
70132 Overall planning and statistical services	182,781,000	786,603,000	183,382,000
70133 Other general services (CS)	343,972,000	348,696,000	353,023,000
7016 General public services n.e.c.	72,419,000	71,172,000	71,667,000
70160 General public services n.e.c. (CS)	72,419,000	71,172,000	71,667,000
702 Defense	5,346,757,000	5,327,243,000	5,363,750,000
7021 Military defense	5,346,757,000	5,327,243,000	5,363,750,000
70210 Military defense (CS)	5,346,757,000	5,327,243,000	5,363,750,000
703 Public order and safety	6,574,829,000	6,584,600,000	6,652,388,000
7031 Police services	4,346,838,000	4,285,794,000	4,295,506,000
70310 Police services (CS)	4,346,838,000	4,285,794,000	4,295,506,000
7033 Law courts	862,557,000	869,905,000	889,884,000
70330 Law courts (CS)	862,557,000	869,905,000	889,884,000
7034 Prisons	848,627,000	909,517,000	932,574,000
70340 Prisons (CS)	848,627,000	909,517,000	932,574,000
7035 R&D Public order and safety	25,336,000	26,095,000	26,878,000
70350 R&D Public order and safety (CS)	25,336,000	26,095,000	26,878,000
7036 Public Order and safety n.e.c.	491,471,000	493,289,000	507,546,000
70360 Public Order and safety n.e.c. (CS)	491,471,000	493,289,000	507,546,000
704 Economic affairs	5,561,148,000	5,320,004,000	5,615,070,000
7041 General economic, commercial, and labor affairs	1,195,197,000	1,258,099,000	1,273,632,000
70411 General economic and commercial affairs (CS)	1,071,352,000	1,129,655,000	1,147,109,000
70412 General labor affairs	123,845,000	128,444,000	126,523,000
7042 Agriculture, forestry, fishing, and hunting	1,288,526,000	1,431,672,000	1,517,258,000
70421 Agriculture (CS)	987,831,000	1,128,265,000	1,210,314,000
70422 Forestry (CS)	109,269,000	110,880,000	112,584,000
70423 Fishing and hunting (CS)	191,426,000	192,527,000	194,360,000
7043 Fuel and energy	73,910,000	89,128,000	89,361,000
70431 Coal and other solid minerals (CS)			
70432 Petroleum and natural gas (CS)	16,115,000	16,492,000	16,677,000
70435 Electricity (CS)	57,795,000	72,636,000	72,684,000
7044 Mining, manufacturing, and construction	584,400,000	601,246,000	611,895,000
70441 Mining of mineral resources other than mineral fuel	138,531,000	152,441,000	153,103,000
70442 Manufacturing (CS)			
70443 Construction (CS)	445,869,000	448,805,000	458,792,000
7045 Transport	2,401,414,000	1,922,016,000	2,104,678,000
70451 Road transport	1,389,668,000	889,450,000	777,854,000
70452 Water transport	27,205,000	27,622,000	28,362,000
70453 Railway transport	782,992,000	812,190,000	973,604,000
70454 Air Transport	201,549,000	192,754,000	324,858,000
7047 Other industries	17,701,000	17,843,000	18,246,000
70473 Tourism	17,701,000	17,843,000	18,246,000
70474 Multipurpose development projects			
705 Environmental protection	397,718,000	408,811,000	412,906,000

Table 2 Classification of Expenditure by Functions of Government According to Divisions and Groups

		2021/2022 Estimate	2022/2023 Estimate	2023/2024 Estimate
7054	Protection of biodiversity and landscape	187,712,000	188,672,000	190,051,000
70540	Protection of biodiversity and landscape (CS)	187,712,000	188,672,000	190,051,000
7055	R&D Environmental protection	26,094,000	25,080,000	25,467,000
70550	R&D Environmental protection (CS)	26,094,000	25,080,000	25,467,000
7056	Environmental protection n.e.c.	183,912,000	195,059,000	197,388,000
70560	Environmental protection n.e.c. (CS)	183,912,000	195,059,000	197,388,000
706	Housing and community amenities	2,347,296,000	2,660,638,000	2,676,432,000
7061	Housing development	493,854,000	573,273,000	626,782,000
70610	Housing development (CS)	493,854,000	573,273,000	626,782,000
7062	Community development	1,316,141,000	1,396,307,000	1,329,590,000
70620	Community development (CS)	1,316,141,000	1,396,307,000	1,329,590,000
7063	Water supply	465,262,000	621,094,000	648,574,000
70630	Water supply (CS)	465,262,000	621,094,000	648,574,000
7066	R&D Housing and community amenities n.e.c.	72,039,000	69,964,000	71,486,000
70660	R&D Housing and community amenities n.e.c. (CS)	72,039,000	69,964,000	71,486,000
707	Health	8,140,811,000	8,159,263,000	8,195,897,000
7071	Medical products, appliances, and equipment	2,101,646,000	2,091,970,000	2,077,958,000
70711	Pharmaceutical products (IS)	1,395,079,000	1,342,696,000	1,327,350,000
70712	Other medical products (IS)			
70713	Therapeutic appliances and equipment (IS)	706,567,000	749,274,000	750,608,000
7072	Outpatient services	5,314,846,000	5,346,603,000	5,391,552,000
70721	General medical services (IS)	3,185,671,000	3,196,420,000	3,221,857,000
70722	Specialised medical services (IS)	2,129,175,000	2,150,183,000	2,169,695,000
7073	Hospital Services	271,445,000	270,218,000	261,312,000
70731	General hospital services	271,445,000	270,218,000	261,312,000
7076	Health n.e.c.	452,874,000	450,472,000	465,075,000
70760	Health n.e.c. (CS)	452,874,000	450,472,000	465,075,000
708	Recreation, culture, and religion	588,426,000	690,653,000	677,187,000
7081	Recreational and sporting services	119,535,000	124,533,000	120,673,000
70810	Recreational and sporting services (IS)	119,535,000	124,533,000	120,673,000
7082	Culture services	114,841,000	117,770,000	121,301,000
70820	Culture services (IS)	114,841,000	117,770,000	121,301,000
7083	Broadcasting and public services	354,050,000	448,350,000	435,213,000
70830	Broadcasting and public services (CS)	354,050,000	448,350,000	435,213,000
709	Education	16,969,489,000	16,855,709,000	17,007,206,000
7091	Pre-primary education and primary education	8,665,636,000	8,694,428,000	8,854,101,000
70911	Pre-primary education	406,353,000	418,544,000	431,100,000
70912	Primary education (IS)	8,259,283,000	8,275,884,000	8,423,001,000
7092	Secondary Education	3,932,963,000	3,774,064,000	3,655,661,000
7094	Tertiary education	3,074,350,000	3,104,909,000	3,194,684,000
7095	Education not definable by level	373,383,000	379,268,000	387,623,000
70950	Education not definable by level (IS)	373,383,000	379,268,000	387,623,000
7096	Subsidiary services to education	121,800,000	118,001,000	116,323,000
70960	Subsidiary services to education (IS)	121,800,000	118,001,000	116,323,000
7097	R&D Education	51,443,000	52,985,000	54,575,000
70970	R&D Education (IS)	51,443,000	52,985,000	54,575,000

Table 2 Classification of Expenditure by Functions of Government According to Divisions and Groups

		2021/2022 Estimate	2022/2023 Estimate	2023/2024 Estimate
7098	Education n.e.c.	749,914,000	732,054,000	744,239,000
70980	Education n.e.c. (CS)	749,914,000	732,054,000	744,239,000
710	Social protection	9,531,379,000	8,554,365,045	8,248,715,256
7101	Sickness and disability	794,273,000	793,540,000	812,498,000
71011	Sickness (IS)			
71012	Disability (IS)	794,273,000	793,540,000	812,498,000
7102	Old age	3,265,939,000	3,145,811,000	3,152,317,000
71020	Old age (IS)	3,265,939,000	3,145,811,000	3,152,317,000
7104	Family and children	1,335,494,064	1,369,230,000	1,375,029,000
71040	Family and children (IS)	1,335,494,064	1,369,230,000	1,375,029,000
7107	Social exclusion n.e.c.	87,935,936	90,574,000	93,290,000
71070	Social exclusion n.e.c. (IS)	87,935,936	90,574,000	93,290,000
7109	Social protection	4,047,737,000	3,155,210,045	2,815,581,256
71090	Social protection n.e.c. (CS)	4,047,737,000	3,155,210,045	2,815,581,256



TABLE 4 : ESTIMATES OF REVENUE TO BE RECEIVED ON THE STATE REVENUE FUND

HEAD OF REVENUE		Actual 2019-20 N\$	Rev. Estimate 2020-21 N\$	Estimate 2021-22 N\$	Estimate 2022-23 N\$	Estimate 2023-24 N\$
90. TAX REVENUE		54,815,789,392	51,960,815,595	48,512,349,386	48,705,506,074	53,022,422,077
01. TAXES ON INCOME AND PROFITS		22,611,443,509	19,145,748,592	21,960,390,659	23,053,380,871	24,525,241,619
01. Income Tax on Individuals		14,147,288,785	12,510,851,322	13,875,327,941	14,441,442,310	14,943,678,358
001. Normal Income Tax on Individuals		14,147,288,785	12,510,851,322	13,875,327,941	14,441,442,310	14,943,678,358
02. Company Taxes		7,257,020,394	5,785,795,887	7,187,108,206	7,621,668,685	8,534,728,811
001. Diamond Mining Companies		1,142,638,946	978,509,298	1,369,913,017	1,394,375,750	1,423,143,923
002. Other Mining Companies		187,357,476	437,692,227	944,113,514	996,039,757	1,095,643,733
003. Non-Mining Companies		5,927,023,972	4,369,594,361	4,873,081,675	5,231,253,178	6,015,941,155
03. Other Taxes on Income and Profits		410,055,672	296,058,293	315,493,747	366,080,476	387,077,298
001. Non-Resident Shareholders Tax		306,573,778	203,407,526	213,577,902	253,973,047	268,243,423
002. Tax on Royalty		103,481,894	92,650,768	101,915,845	112,107,429	118,833,875
003. Annual Levy on Gambling Income						
04. WITHHOLDING TAX ON INTERESTS		797,078,657	553,043,089	582,460,766	624,189,400	659,757,152
001. Withholding tax on companies & individuals		420,004,589	317,383,695	329,731,213	353,525,057	377,184,887
002. Withholding Tax on Unit Trusts		148,196,864	125,428,389	122,729,552	135,664,342	142,572,265
003. Withhold Tax on Services		228,877,204	110,231,005	130,000,000	135,000,000	140,000,000
02. TAXES ON PROPERTY		174,485,914	140,651,350	154,716,485	167,093,804	200,512,564
01-001. Transfer Duties		174,485,914	140,651,350	154,716,485	167,093,804	200,512,564
03. DOMESTIC TAXES ON GOODS AND SERVICES		12,998,970,859	10,318,450,376	11,536,221,565	13,037,503,311	13,967,309,051
01-000. Value Added Tax		11,515,735,331	9,668,450,376	10,511,221,565	11,867,503,311	12,621,809,051
02-000. Additional Sales Levy						
03-000. Levy on Fuel		1,106,791,249	650,000,000	1,025,000,000	1,170,000,000	1,345,500,000
04-000. Liquor Licences		11,529,776				
05-000. Fishing Boats and Factory Licences		141,687				
06-000. Hunting and Fishing Licences						
07-000. Prospecting Licences and Claims		2,968,384				
08-000. Fishing Quota Levies		267,376,219				
09-000. Gambling Licence						
10-000. General Sales Tax						
11-000. Additional Sales Levy						
12-000. Environmental Levies		94,428,212				
13-000. Park Entrance Fees						
14-000. Other taxes on goods and services						
04. TAXES ON INTERNATIONAL TRADE AND TRANSACTIONS		18,922,264,883	22,251,886,451	14,750,000,000	12,327,600,000	14,201,881,570
02-000. Levy on Export of Game and Game Products						
001. Customs Revenue Pool Share		18,922,264,883	20,669,911,325	15,608,000,000	14,827,600,000	15,568,980,000
002. Customs Revenue Formula Adjustments			1,581,975,126	-858,000,000	-2,500,000,000	-1,367,098,430
05. OTHER TAXES		108,624,227	104,078,827	111,020,677	119,928,088	127,477,272
01-000. Stamp Duties and Fees		108,624,227	104,078,827	111,020,677	119,928,088	127,477,272
91. NON - TAX REVENUE		3,611,231,073	2,952,429,916	3,479,163,304	3,704,349,758	4,013,208,976
02-01-000 FINES AND FORFEITURES		99,238,045	86,170,920	90,289,464	96,392,563	103,063,204
01. ENTREPRENEURIAL AND PROPERTY INCOME		1,232,680,124	800,335,703	613,012,905	627,236,673	770,487,973
01 Interest Receipts for Loans Extended to -		4,821,958	9,420,027	2,028,246	2,231,071	2,454,178
001. Government Organizations, Public Enterprises and NPI						
002. Hotels and Guests Houses						
003. Municipalities and Regional Authorities		1,475,595	9,420,027	2,028,246	2,231,071	2,454,178
004. GRN Officials - House Sale Scheme						
005. Low Cost Housing and Self Build Schemes						
006. On-Lending Arrangements		3,346,363				
007. Interest on Investments						
02-000. Interest on Investments			1,583,328	3,000,000	3,000,000	4,000,000
03 Dividends and Profit Share from:		1,239,903,624	756,000,000	603,536,659	608,802,602	749,509,795
001. Afreximbank						
002. African Development Bank						



TABLE 4 : ESTIMATES OF REVENUE TO BE RECEIVED ON THE STATE REVENUE FUND

HEAD OF REVENUE		Actual 2019-20 N\$	Rev. Estimate 2020-21 N\$	Estimate 2021-22 N\$	Estimate 2022-23 N\$	Estimate 2023-24 N\$
003.	Air Namibia					
004.	Bank of Namibia	399,941,314		68,852,000	47,219,000	44,289,000
005.	Development Fund of Namibia					
006.	National Petroleum Corporation of Namibia (Namcor)					
007.	Namdeb	100,000,000		203,708,467	66,922,651	101,690,051
008.	Namibia Airports Company					
009.	Namibia Development Corporation					
010.	Namibia National Training Organisation					
011.	Namibia Post & Telecommunications Ltd	500,000,000		320,976,192	432,660,951	489,130,744
012.	Namibia Wildlife Resorts					
013.	Namport					
014.	Nampower	82,644,000				
015.	Namwater					
016.	National Fishing Corporation of Namibia					
017.	National Housing Enterprise					
018.	Offshore Development Company					
019.	Rossing Uranium					
020.	Transnamib					
021.	Windhoek Country Club and Resort & Casino					
022.	Namibia Re-insurance Corporation	6,150,000		10,000,000	12,000,000	14,400,000
023.	Agricultural Bank of Namibia					
024.	Shelter Afrique					
025.	Development Bank of Namibia (DBN)	21,168,310				
026.	Namib Desert Diamonds	80,000,000				
027.	Luderitz Waterfront					
028.	Namibia Diamonds Trading Company	50,000,000			50,000,000	100,000,000
04-000	Interest on State Account Balances with Bank of Namibia	-12,045,458	33,332,348	4,448,000	13,203,000	14,524,000
03.	ADMINISTRATIVE FEES AND CHARGES AND INCIDENTAL SALES	2,279,312,904	2,065,923,293	2,775,860,934	2,980,720,522	3,139,657,799
01.	OFFICE OF THE PRESIDENT	357,566	50,000	-	-	-
001.	Private telephone calls					
002.	Unclaimed Cheques	-2,733				
003.	Miscellaneous	360,299	50,000			
02.	PRIME MINISTER	113,547	50,000	50,000	53,000	56,180
001.	Private telephone calls	39,799				
002.	Unclaimed Cheques					
003.	Miscellaneous	73,749	50,000	50,000	53,000	56,180
003.	IT services	-				
003.	Hire of facilities					
003.	Cafeteria					
003.	Team Building					
003.	Interest Received					
003.	Other (library fees, tenders sales)					
03.	NATIONAL ASSEMBLY		-	500	530	562
001.	Private telephone calls	-				
002.	Unclaimed Cheques	-				
003.	Miscellaneous			500	530	562
003.	Parliament gardens and restaurant	-				
04.	AUDITOR GENERAL	1,680,868	280,000	755,000	800,300	848,318
001.	Audit Fees	1,075,334	258,000	655,000	694,300	735,958
002.	Private telephone calls	5,802	12,000	10,000	10,600	11,236
003.	Miscellaneous	599,732	10,000	90,000	95,400	101,124
05.	HOME AFFAIRS AND IMMIGRATION	94,837,866	85,700,000	-	-	-
002.	Private telephone calls	-	-			
003.	Unclaimed Cheques					
003.	Passport Control	13,073,936	20,800,000			
005.	Miscellaneous	3,915,120	100,000			
006.	Visas and Permit	71,672,756	60,700,000			
008.	Civil Registration -Duplicate ID,Birth ,Death and Marriage Certificates	6,176,054	4,100,000			
06.	POLICE	21,461,463	9,378,600	-	-	-
001.	Reimbursement from RFA for Control of Road Traffic	-	-			



TABLE 4 : ESTIMATES OF REVENUE TO BE RECEIVED ON THE STATE REVENUE FUND

HEAD OF REVENUE		Actual 2019-20 N\$	Rev. Estimate 2020-21 N\$	Estimate 2021-22 N\$	Estimate 2022-23 N\$	Estimate 2023-24 N\$
002	Departmental fines	713,265	300,000			
003	Unclaimed cheques		-			
004	Lost equipment and stores	63,283	150,000			
005	Traffic Control	15,776,610	6,000,000			
006	Commission on stop orders	-				
007	Private telephone calls					
008	Copies of plans	1,677,487	1,100,000			
009	Miscellaneous	3,070,455	1,610,000			
010	Mortuary fees	30,720	18,600			
011	Sales of found properties	-	-			
012	Obsolete, worn-out	108,396	-			
013	Water and electricity	-	100,000			
014	Prisoners Labour	21,247	100,000			
07. INTERNATIONAL RELATIONS AND CO-OPERATION		180,104	80,000	70,000	70,000	70,000
001.	Private telephone calls					
002.	Interest on Investments					
003.	Unclaimed Cheques					
004.	Miscellaneous	31,985	50,000	50,000	50,000	50,000
005.	House Rent: Foreign missions	120,998	-			
006	Sales of tender documents	27,121	30,000	20,000	20,000	20,000
007	rental space for personal effects					
08. DEFENCE		2,930,334	1,728,000	3,360,000	3,820,000	4,080,000
001	Ministerial fines	590,641	528,000	550,000	600,000	650,000
002.	Sale of serviceable stores and equipment		-	125,000	130,000	135,000
003.	Lost equipment and stores		-	80,000	85,000	90,000
004.	Private telephone calls	-	-	5,000	5,000	5,000
007.	Unclaimed Cheques		-			
008.	Hiring of Helicopters		-			
009.	Miscellaneous		1,200,000			
010.	Auction Sales		-			
005.	Miscellaneous	2,339,693	-	2,600,000	3,000,000	3,200,000
09. FINANCE		519,973,901	563,248,425	717,774,572	766,604,687	816,156,406
001	Members contributions to Medical Aid	435,808,767	389,808,491	412,197,443	453,527,187	498,879,906
002	Redeposit of unclaimed cheques		-			
003	Political Office Bearers - Pension Contributions		-			
004	Administrative fee on medical claims		-			
005	Sale of tender documents	752,830	-	644,629	676,200	709,800
006	Private telephone calls		-			
007	Motor Vehicle Accident Fund		-			
008	Auction Sales (Customs)	2,582,732	164,000	2,680,300	2,720,000	2,795,000
009	Warehouse Rent (Customs)	481,045	57,490	110,000	118,000	125,000
010	Collateral Losses	80,598	-			
011	Special Attendance	1,141,782	305,000	115,000	116,500	118,400
012	Hostel Fees		-			
013	Export Levy (customs)	303,168,284	103,368,000	202,000,000	204,300,000	206,400,000
014	Additional Duty (customs)	733,812	235,041			
015	Licence Fees (Customs)	41,723	8,990	10,200	11,800	12,300
016	Miscellaneous	-235,245,763	-			
017	Guarantee Levy Payment		-			
018	Provisional Payments	10,466,265	9,760,000	8,936,000	9,500,000	10,700,000
019	Environmentl levy		59,541,413	91,081,000	95,635,000	96,416,000
020	Departmental fines					
021	Unclaimed cheques	-38,174				
022	Ministerial Fines					
10. EDUCATION, ART AND CULTURE		32,779,968	30,091,000	30,090,000	31,180,000	32,092,960
001	Class and examination fees	12,073,030	10,500,000	10,500,000	11,025,000	11,576,250
002	Hostel fees	12,302,262	15,600,000	15,600,000	16,116,000	16,438,320
003	Lost equipment and stores		-			
004	Services rendered by archives and museums		-			
005	Letting of housing		-			
006	Library registration fees	349	1,000			
007	Private telephone calls		-			
008	Unclaimed Cheques	4,060,970	-			
009	Miscellaneous	4,291,036	3,900,000	3,900,000	3,939,000	3,978,390
010	Trade test monies for apprentices		-			
011	Skills Training and upgrading fees		-			
012	Sale of stock and farm produce		-			
013	College Fees		-			
014	Auction Fees		-			
015	Grazing Fees		-			



TABLE 4 : ESTIMATES OF REVENUE TO BE RECEIVED ON THE STATE REVENUE FUND

HEAD OF REVENUE		Actual 2019-20 N\$	Rev. Estimate 2020-21 N\$	Estimate 2021-22 N\$	Estimate 2022-23 N\$	Estimate 2023-24 N\$
016	019. Sale of water and electricity		-			
017	Letting of facilities	46,958	90,000	90,000	100,000	100,000
018	Departmental fines	5,363				
11.	NATIONAL COUNCIL	804	50,000	5,000	5,000	5,000
001.	Private telephone calls					
002.	Unclaimed cheques					
003.	Miscellaneous	804	50,000	5,000	5,000	5,000
12.	GENDER EQUALITY AND CHILD WELFARE	4,314,947				
001	Private telephone calls	900				
002	Unclaimed cheques					
003	Miscellaneous	4,068,309				
004	Renting of Halls	245,737				
13.	HEALTH, AND SOCIAL SERVICES	71,452,117	43,300,000	61,528,000	64,068,000	65,592,000
001.	Health services	42,271,318	17,765,000	38,974,000	40,026,000	41,107,000
002.	Board and lodging	7,170,897	7,303,000	7,888,000	7,888,000	7,888,000
003.	Monies for laboratory tests		-			
004.	Fees for meals		-			
005.	Contribution orders		-			
006.	Bureau monies		-			
007.	Inspection fees	681,486	646,000	628,000	645,000	645,000
008.	Mortuary fees	204,554	119,000	237,000	237,000	237,000
009.	Sale of electricity	263,718	56,000	273,000	273,000	273,000
010.	Ambulance fees	49,322	34,000	51,000	53,000	53,000
011.	Linen services		-			
012.	Private telephone calls	304	3,000	1,000	1,000	1,000
013.	Unclaimed Cheques		-			
014.	Miscellaneous	12,303,892	7,127,000	3,560,000	3,250,000	2,900,000
015.	Vehicle Sales		-			
016.	Incineration	195,001	1,637,000	166,000	163,000	167,000
017.	Medical Reports	1,208,521	579,000	1,115,000	1,205,000	1,242,000
018.	Registration		996,000	1,980,000	2,475,000	2,675,000
019.	Application	962,930	97,000	1,204,000	1,204,000	1,505,000
020.	Tender Documents	431,910	184,000	396,000	398,000	399,000
021.	Registration of medicines	1,494,369	-			
022.	Retention	4,213,896	6,754,000	5,000,000	6,250,000	6,500,000
023	Tuition	-		55,000	-	-
14.	LABOUR , INDUSTRIAL RELATIONS AND EMPLOYMENT CREATION	413,753	-	85,000	91,400	99,400
001.	Private telephone calls					
002.	Commission on Stop orders		-			
003.	Unclaimed Cheques		-			
004.	Miscellaneous	391,853		11,000	11,900	12,400
005.	Public		-	60,000	60,000	62,000
005.	005. Sales of Biding Documents	21,900	-	10,000	15,000	20,000
007	Parking fees		-	4,000	4,500	5,000
15.	MINES AND ENERGY	1,282,509,848	969,133,500	1,544,950,000	1,621,023,000	1,699,932,000
			-280,741,313	-1,494,586,623		
001.	Geological Survey	99,013	200,000	200,000	200,000	200,000
002.	Private telephone calls	688	-	100,000	100,000	100,000
003.	Oil Exploration - Rental Fees	29,412,962	30,000,000	30,000,000	30,000,000	30,000,000
004.	Unclaimed Cheques		-			
005.	Miscellaneous	337,977	250,000	250,000	250,000	250,000
006	Prospecting License and Claims		1,900,000	2,100,000	2,200,000	2,200,000
007	Diamond Royalties	706,641,774	737,976,000	1,198,200,000	1,258,173,000	1,321,082,000
008	Other Mineral Royalties	545,864,434	198,607,500	314,000,000	330,000,000	346,000,000
719	Sales of Tender Documents	153,000	200,000	100,000	100,000	100,000
16.	JUSTICE	2,064,028	820,000	-	-	-
001.	Legal fees	1,020,839	80,000			
002.	002. Bail		-			
003.	003. Private telephone calls		-			
004.	Government Gazette	898,923	600,000			
005.	006. Photocopies		-			
006.	unclaimed cheques		-			
007.	Miscellaneous	144,266	140,000			
17.	URBAN AND RURAL DEVELOPMENT	10,401,046	297,000	2,680,000	2,870,000	3,051,000
001.	Private telephone calls	2,346	-			
002.	Municipal services		-			
003.	Subdivision, consolidation and extension fees	393,410	200,000	450,000	510,000	680,000
005.	Slaughter fees		-			
006.	Rental for houses		-			



TABLE 4 : ESTIMATES OF REVENUE TO BE RECEIVED ON THE STATE REVENUE FUND

HEAD OF REVENUE		Actual 2019-20 N\$	Rev. Estimate 2020-21 N\$	Estimate 2021-22 N\$	Estimate 2022-23 N\$	Estimate 2023-24 N\$
007.	Sale of erven		-			
008.	Permission to occupy fees		-			
009.	Miscellaneous	4,752,376	72,000	120,000	150,000	250,000
010.	Leasing of Community Halls		-			
011.	Low cost housing loan and interest repayment	5,252,913	20,000	2,100,000	2,200,000	2,110,000
012.	Sale of tender documents		5,000	10,000	10,000	11,000
18. ENVIRONMENT AND TOURISM		126,676,413	68,526,000	70,521,000	128,501,200	129,691,200
001	Park entrance fees	73,058,890	40,000,000	30,000,000	50,000,000	50,000,000
002	Services rendered to Ministries		-			
003	Sale of trophies	500	-			
004	Registration of professional hunters	170,350	150,000	200,000	210,000	150,000
005	Registration of culling team	9,900	10,000	20,000	20,000	10,000
006	Private telephone calls		-			
007	Film Fees	421,260	150,000	330,000	350,000	400,000
008	Miscellaneous	765,360	100,000	150,000	200,000	500,000
009	Departmental Fines	2,200	1,000	1,000	1,200	1,200
010	Tourists concessions	3,055,542	1,500,000	1,500,000	3,500,000	4,000,000
011	Application fees for gambling licences		-			
012	commission fees	190				
013	Wildlife registration and licences	764,285	-	500,000	500,000	510,000
014	Wildlife utilization permits	3,502,510	2,000,000	2,000,000	3,800,000	4,000,000
015	Annual Levy on gambling income		19,000,000	20,000,000	45,000,000	45,000,000
016	Application levy on gambling income	39,796,799	-			
017	Application for transfer/removal of gambling houses	10,000	100,000	100,000	100,000	100,000
018	Permit Fees	2,300	1,200,000	3,000,000	5,000,000	5,000,000
019	Sale of Forestry Products		300,000	500,000	500,000	500,000
020	Gambling Licence fees	5,049,078	4,000,000	2,200,000	4,300,000	4,500,000
021	Sales of Bidding documents	67,250	15,000	20,000	20,000	20,000
022	Conservation Fees			10,000,000	15,000,000	15,000,000
19. TRADE AND INDUSTRY		69,704	-	10,000	10,000	10,000
001.	Assize fees		-			
002.	Private telephone calls		-			
003.	Miscellaneous	69,704	-	10,000	10,000	10,000
20. AGRICULTURE, WATER AND FORESTRY		31,039,109	-			
001	Sale of stock and farm produce	1,319,641				
002	Commission Fees	765,510				
003	Veterinary and clinical services	1,182,108				
004	Services rendered to Ministries					
005	Performance testing fees	380				
006	Sale of furs and wool	41,690				
007	Grazing fees	5,160				
008	Private telephone calls	0				
009	Meat Hygienic Services	3,372,234				
010	Registration fees on remedies, feeds and fertili	826,438				
011	Miscellaneous	2,711,567				
012	Game and game produce					
013	Hides and skins	1,884				
014	College fees	9,765				
015	Ploughing services	2,283,617				
016	Planting Services	64,282				
017	Seeds and Fertilizers	935,472				
018	Auction Fees	394,036				
019	Unclaimed Cheques					
020	Ministerial fines	500				
021	Lease/ Letting State land/buildings	379,670				
022	Lost equipment and stores	9,118				
023	Sale water & electricity: employees	242,613				
024	Sale of water	27,962				
025	Laboratory Testing Fees	1,292,681				
026	Meter Linkage and Rental Fees	2,469,124				
027	Permit Fees	12,703,656				
028	Sales of Forestry products					
21. JUDICIARY		3,182,890		2,467,000	2,522,000	2,577,000
001	Fines and Forfeitures	-35,750		-	-	-
002	Departmental Fines	167		-	-	-
003	Private Telephone Calls	205		2,000	2,000	2,000
004	Miscellaneous	830,243		400,000	450,000	500,000
005	Bail	2,257,816		2,000,000	2,000,000	2,000,000
006	Photocopies	130,210		65,000	70,000	75,000
22. FISHERIES AND MARINE RESOURCES		44,220	225,734,008	159,806,500	175,337,000	193,366,000



TABLE 4 : ESTIMATES OF REVENUE TO BE RECEIVED ON THE STATE REVENUE FUND

HEAD OF REVENUE		Actual 2019-20 N\$	Rev. Estimate 2020-21 N\$	Estimate 2021-22 N\$	Estimate 2022-23 N\$	Estimate 2023-24 N\$
001.	Private telephone calls	30	2,000	2,000	2,000	-
002.	Unclaimed Cheques		-			
003.	Miscellaneous	44,190	2,000	2,000	2,000	-
004	Fishing Boat Licenses		275,000	302,500	333,000	366,000
005	Quota Fees		225,455,008	159,500,000	175,000,000	193,000,000
006	Hunting and Fishing License					
23. WORKS		40,680,978	45,220,583	57,275,449	57,848,204	58,426,686
	Lease/Letting of State land and buildings and Letting of Housing	38,943,541	38,302,475	38,685,500	39,072,355	39,463,078
002	Lease of parking	48,458	83,032	83,862	84,701	85,548
003	Sale of Government Houses		5,825,076	5,883,327	5,942,160	6,001,582
004	Testing of building and related materials		-			
005	Obsolete, worn-out and surplus equipment		-	11,042,660	11,153,087	11,264,618
006	Private telephone calls		10,000	10,100	10,201	10,303
007	Unclaimed cheques		-			
008	Miscellaneous	1,687,646	1,000,000	1,010,000	1,020,100	1,030,301
009	Letting of housing		-			
010	Mortuary fees		-			
	Aeronautical fees, charges for DCA and non-eronautical fees		-			
011	Aeronautical fees		-			
012	Road transportation Board		-			
013	Lost equipment and stores		-			
014	Departmental fines	1,333	-			
015	warehouse rent		-			
016	Vehicle sales		-			
017	Tender documents		-	560,000	565,600	571,256
24. TRANSPORT		1,644,611	805,122	978,813	988,601	998,487
	Aeronautical fees, charges for DCA and non-eronautical fees	3,002	-			
001	Aeronautical fees	3,002	-			
004	Road Transportation Board		-			
005	Lost equipment and stores		-			
006	Validation of Licenses (Non-Aeronautical-DCA)		-			
007	Private telephone calls	2,040	-			
008	Services rendered to Ministries	1,950	3,745	3,782	3,820	3,858
009	Examination fees for seamen	16,681	18,353	18,537	18,722	18,909
010	Unclaimed Cheques		-			
011	departmental fines	3,739	-			
012	Miscellaneous	1,617,200	783,024	790,854	798,763	806,750
013	Tender Documents			165,640	167,296	168,969
25. LANDS AND RESETTLEMENT		11,957,636				
001	Sale of maps					
002	Survey Fees or General	102,658				
003	Deeds Fees	7,496,623				
004	Investigation Fees: Surveyor-General	887,022				
005	Private telephone calls					
006	Land Tax					
007	Service Rendered	100				
008	Unclaimed Cheques					
009	Miscellaneous	3,471,233				
010	Permission to Occupy					
26. NATIONAL PLANNING COMMISSION		76,433	5,000	10,000	15,000	15,000
001.	Sale of planning reports					
003.	Sale of statistical documents					
004.	Private telephone calls					
005.	Miscellaneous	76,433	5,000	10,000	15,000	15,000
006.	Unclaimed Cheques					
27. YOUTH, NATIONAL SERVICE, SPORT AND CULTURE		1,182,961	1,053,000	2,970,000	1,480,000	1,510,000
001.	Sport Stadiums	62,030	50,000	300,000	100,000	110,000
002.	Private telephone calls		-			
003.	Unclaimed cheques		-			
004.	Lease: Independence Stadium		-			
005.	Miscellaneous	6,190	3,000	170,000	180,000	190,000
006.	Youth Centres	1,114,741	1,000,000	2,500,000	1,200,000	1,210,000
007	College of the Arts					
008	Culture Centres			-		
28. ELECTORAL COMMISSION		391,061	552,000	53,500	53,500	53,500
001.	Deposits made by Political Parties	280,000	550,000	52,500	52,500	52,500
002.	Private Telephone Calls		-			



TABLE 4 : ESTIMATES OF REVENUE TO BE RECEIVED ON THE STATE REVENUE FUND

HEAD OF REVENUE		Actual 2019-20 N\$	Rev. Estimate 2020-21 N\$	Estimate 2021-22 N\$	Estimate 2022-23 N\$	Estimate 2023-24 N\$
003.	Miscellaneous		2,000	1,000	1,000	1,000
004.	unclaimed cheques	111,061				
29. INFORMATION & COMMUNICATION TECHNOLOGY		820,947	103,000	103,000	103,000	103,000
001	Private Telephone Calls					
002	Sale of Constitution	200	1,000	1,000	1,000	1,000
003	Registration of newspapers		-			
004	Sale of Photos	6,080	50,000	50,000	50,000	50,000
005	Radio and TV Transmitter Licence Fee		-			
006	Sale of Namibia Review	725	1,000	1,000	1,000	1,000
007	Miscellaneous	726,444	1,000	1,000	1,000	1,000
008	Sale of New Era		-			
009	Subscription fees: NAMPA		-			
010	Photo services		-			
011	Advertisements in New Era		-			
012	Public Adress System	87,498	50,000	50,000	50,000	50,000
30. ANTI-CORRUPTION COMMISSION		48,581	-	-	-	-
001.	Deposits made by Political Parties					
002.	Private Telephone Calls					
003.	Miscellaneous	33,081	-			
004	Unclaimed Cheques		-			
005	Sales of Tender Document	15,500	-			
006	Registration of Newspaper					
31. VETERNS 'VETERAN AFFAIRS		24,726	13,140	11,000	9,000	6,000
001.	Unclaimed cheques	-				
002.	Miscellaneous	20,526	10,000	10,000	8,000	5,000
003.	Private telephone call		-			
004.	Parking fees		2,640			
004.	Sale of Bidding Documents	4,200	500	1,000	1,000	1,000
32. HIGHER EDUCATION		15,284,899	-	-	-	-
001	Miscellaneous	15,283,379	-			
002	Private calls	1,520	-			
33. POVERTY ERADICATION & SOCIAL WELFARE		405,361	-	-	-	-
001	Miscellaneous	405,361				
002	Unclaimed cheques					
34. PUBLIC ENTERPRISE		12,324	2,000	-	-	-
001.	Miscellaneous	12,324	2,000			
35. OFFICE ATTORNEY GENERAL		297,891	710,000	-	-	-
001	Legal Fees	251,306	560,000			
002.	Miscellaneous	46,584	150,000			
36. GENDER EQUALITY , POVERTY ERADICATION AND MARGIN		-	300,000	350,000	350,000	350,000
001	Renting of Halls		200,000	150,000	150,000	150,000
002	Miscellaneous		100,000	200,000	200,000	200,000
003	Sale of Bids Documents					
37. AGRICULTURE AND LAND REFORM		-	18,287,916	39,796,500	34,057,000	34,057,000
001	Sale of stock and farm produce		5,000,000	2,050,000	2,050,000	2,050,000
002	Commission Fees		-	800,000	800,000	800,000
003	Veterinary and clinical services		700,000	1,200,000	1,200,000	1,200,000
004	Services rendered to Ministries		-	-	-	-
005	Performance testing fees		2,000	400	400	400
006	Sale of furs and wool		50,000	50,000	50,000	50,000
007	Grazing fees		2,000	6,000	6,000	6,000
008	Private telephone calls		-	-	-	-
009	Meat Hygienic Services		60,000	3,500,000	3,500,000	3,500,000
010	Registration fees on remedies, feeds and fertilizers		120,000	850,000	850,000	850,000
011	Miscellaneous		800,000	2,800,000	2,800,000	2,800,000
012	Game and game produce		10,000	100	100	100
013	Hides and skins		1,000	2,000	2,000	2,000
014	College fees		-	10,000	10,000	10,000
015	Ploughing services		2,645,000	2,300,000	2,300,000	2,300,000
016	Planting services		60,000	65,000	65,000	65,000
017	Seeds and fertilizers		615,000	1,000,000	1,000,000	1,000,000
018	Auction Fees		900,000	1,000,000	1,000,000	1,000,000



TABLE 4 : ESTIMATES OF REVENUE TO BE RECEIVED ON THE STATE REVENUE FUND

HEAD OF REVENUE		Actual 2019-20 N\$	Rev. Estimate 2020-21 N\$	Estimate 2021-22 N\$	Estimate 2022-23 N\$	Estimate 2023-24 N\$
019	Unclaimed Cheques		-	-	-	-
020	Ministerial fines		2,000	1,000	1,000	1,000
021	Lease/ Letting State land/buildings		51,316	400,000	400,000	400,000
022	Lost equipment and stores		1,000	10,000	10,000	10,000
023	Laboratory Testing Fees		840,000	1,300,000	1,300,000	1,300,000
024	Permit Fees		1,727,000	13,000,000	13,000,000	13,000,000
025	Sale of Maps		200,000	190,000	250,000	250,000
026	Survey or General		-	-	-	-
027	Deeds Fees		4,500,000	6,500,000	700,000	700,000
028	Investigation Fees: Surveyor General		1,600	2,000	2,500	2,500
029	Sale water & electricity: employees		-	250,000	250,000	250,000
030	Sale of water		-	10,000	10,000	10,000
031	Meter Linkage and Rental Fees		-	2,500,000	2,500,000	2,500,000
Vote 38. WATER			405,000	402,100	402,100	402,100
001	Miscellaneous		1,000	1,000	1,000	1,000
002	Ministerial fines		500	500	500	500
003	Lost equipment and stores		500	500	500	500
004	Sale water & electricity: employees		29,000	27,000	27,000	27,000
005	Auction Fees		1,000	100	100	100
006	Sale of water		10,000	10,000	10,000	10,000
007	Meter Linkage and Rental Fees		363,000	363,000	363,000	363,000
Vote 39. HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY				79,758,000	88,458,000	96,108,000
001	Departmental fines			300,000	350,000	400,000
002	Lost equipment and stores			50,000	50,000	50,000
003	Copies of plans			1,200,000	1,300,000	1,400,000
004	Traffic Control			8,000,000	8,500,000	9,000,000
005	Miscellaneous			950,000	1,000,000	1,000,000
006	Mortuary fees			8,000	8,000	8,000
007	Prisoners Labour			100,000	100,000	100,000
008	Water and electricity			150,000	150,000	150,000
009	Passport Control			11,000,000	13,000,000	14,000,000
010	Visas and Permit			55,000,000	60,000,000	65,500,000
011	Civil Registration			3,000,000	4,000,000	4,500,000
92. RETURN OF CAPITAL FROM LENDING AND		11,379,028	-	-	-	-
01. RECEIPTS OF PRINCIPAL OF LOANS FROM:		11,379,028	-	-	-	-
01-000	Government Organizations, Public Enterprises and Non-Profit Organizations					
02-000	Hotels and Guest Houses					
03-000	Municipalities and Regional Authorities	1,584,879				
04-000	Government Officials - House Sale Scheme					
07-000	Low Cost Housing and Self Build Schemes					
09-000	On-Lending Arrangements	9,794,148				
TOTAL REVENUE FROM OWN SOURCES		58,438,399,493	54,913,245,511	51,991,512,690	52,409,855,831	57,035,631,053
93. EXTERNAL GRANTS		97,881,839	265,858,808	73,440,000	73,440,000	73,440,000
02-00-000	RECURRENT ACTIVITY - TIED GRANTS	97,881,839				
03-00-000	DEVELOPMENT PROJECTS - TIED GRANTS		265,858,808	73,440,000	73,440,000	73,440,000
94. LOAN PROCEEDS EARMARKED FOR ON-LENDING						
TOTAL REVENUE		58,536,281,331	55,179,104,319	52,064,952,690	52,483,295,831	57,109,071,053



TABLE 5 : OPERATIONAL AND DEVELOPMENT BUDGET INCLUDING INTEREST AND OTHER STATUTORY

Vote	Actual	Revised	Estimate	Estimate	Estimate
	2019/2020	Estimate 2020/2021	2021/2022	2022/2023	2023/2024
	N\$			N\$	
01	456,376,000	490,529,000	609,152,000	612,245,000	644,161,000
02	480,416,000	408,944,000	416,998,000	433,877,000	391,510,000
03	106,902,000	128,084,000	117,187,000	111,212,000	111,430,000
04	108,750,000	108,267,000	108,267,000	106,403,000	107,142,000
05	661,663,000	507,102,000	,000	,000	,000
06	5,472,799,000	5,441,759,000	,000	,000	,000
07	937,914,000	971,681,000	827,698,000	857,215,000	881,994,000
08	5,953,301,000	6,224,103,000	5,428,595,000	5,417,430,000	5,454,418,000
09	12,454,146,000	14,423,923,000	13,196,983,000	12,936,056,000	13,025,230,000
10	13,759,822,000	14,512,175,000	13,777,815,000	13,634,757,000	13,696,018,000
11	90,305,000	89,367,000	88,367,000	86,846,000	87,449,000
12	1,201,102,000	,000	,000	,000	,000
13	6,809,087,000	8,051,876,000	8,081,016,000	8,111,630,000	8,153,309,000
14	162,413,000	168,552,000	162,692,000	165,785,000	159,836,000
15	205,952,000	206,433,000	212,441,000	241,569,000	242,464,000
16	327,106,000	478,746,000	491,405,000	505,142,000	522,588,000
17	1,626,437,000	1,645,963,000	1,613,925,000	1,682,573,000	1,745,630,000
18	430,549,000	567,177,000	524,688,000	537,534,000	543,736,000
19	295,790,000	175,486,000	159,797,000	213,204,000	221,969,000
20	1,951,760,000	,000	,000	,000	,000
21	356,546,000	371,152,000	371,152,000	364,763,000	367,296,000
22	216,089,000	208,383,000	191,426,000	192,527,000	194,360,000
23	570,939,000	551,738,000	492,589,000	496,871,000	508,247,000
24	3,108,354,000	2,318,794,000	2,506,644,000	2,051,708,000	2,237,746,000
25	396,684,000	,000	,000	,000	,000
26	247,182,000	259,694,000	182,781,000	786,603,000	183,382,000
27	287,022,000	266,378,000	278,750,000	283,208,000	281,085,000
28	348,313,000	332,182,000	72,419,000	71,172,000	71,667,000
29	382,930,000	510,832,000	354,050,000	448,350,000	435,213,000
30	59,483,000	61,612,000	62,771,000	61,691,000	62,119,000
31	735,752,000	869,952,000	861,344,000	844,190,000	850,998,000
32	3,306,660,000	3,226,628,000	3,147,300,000	3,180,047,000	3,272,077,000
33	3,670,209,000	,000	,000	,000	,000
34	32,015,000	808,888,000	733,396,000	720,772,000	725,776,000
35	198,231,000	,000	,000	,000	,000
36	,000	5,412,837,000	5,444,795,000	5,361,814,000	5,399,821,000
37	,000	1,337,414,000	1,255,940,000	1,485,236,000	1,492,542,000
38	,000	969,177,000	465,262,000	621,094,000	648,574,000
39	,000	,000	5,712,272,000	5,714,695,000	5,762,504,000
Total expenditure including interest	67,409,000,000	72,105,828,000	67,949,917,000	68,338,219,000	68,482,291,000

TABLE 6: Estimate of Development Expenditure by Vote



Vote	Actual 2019/2020 N\$	Revised Estimate 2020/2021 N\$	Estimate 2021/2022 N\$	Estimate 2022/2023 N\$	Estimate 2023/2024 N\$
01 President	77,000,000	45,900,000	54,866,000	67,500,000	95,634,000
02 Prime Minister	0	2,576,000	22,919,000	46,581,000	1,526,000
03 National Assembly	3,300,000	7,000,000	4,587,000	550,000	0
05 Home Affairs and Immigration	169,256,289	90,020,000	0	0	0
06 Safety and Security	409,569,214	335,000,000	0	0	0
07 International Relations and Cooperations	116,754,580	109,326,000	81,956,000	124,310,000	144,000,000
08 Defence	376,681,921	320,000,000	300,900,000	378,000,000	380,000,000
09 Finance	3,609,096	4,200,000	2,999,000	3,115,000	2,500,000
10 Education, Arts and Culture	502,570,591	1,041,000,000	402,830,000	490,000,000	460,000,000
12 Gender Equality and Child Welfare	3,007,605	0	0	0	0
13 Health and Social Services	187,010,380	238,430,000	360,490,000	524,000,000	513,000,000
14 Labour, Industrial Relations and Employment C	2,428,911	2,500,000	8,757,000	14,500,000	7,500,000
15 Mines and Energy	58,055,952	70,000,000	81,315,000	112,700,000	112,700,000
16 Justice	101,882,513	63,000,000	59,631,000	80,800,000	95,300,000
17 Urban and Rural Development	173,264,000	539,500,000	575,118,000	666,561,000	722,564,000
18 Environment , Tourism and Forestry	46,834,082	104,000,000	86,736,000	107,121,000	110,334,000
19 Industrialisation and Trade	106,246,308	42,000,000	47,594,000	102,932,000	110,932,000
20 Agriculture, Water and Forestry	897,473,181	0	0	0	0
22 Fisheries and Marine Resources	1,760,620	9,000,000	17,431,000	21,527,000	22,173,000
23 Works	10,913,319	26,160,000	27,981,000	40,260,000	48,466,000
24 Transport	2,111,831,971	1,977,546,000	2,200,000,000	1,750,342,000	1,934,288,000
25 Land Reform	220,674,051	0	0	0	0
26 National Planning Commission	0	98,600,000	0	606,968,000	2,500,000
27 Sport, Youth and National Services	5,080,747	14,500,000	15,429,000	24,420,000	20,500,000
29 Information and Communication Technology	21,420,056	27,000,000	81,000,000	180,000,000	165,000,000
31 Veterans Affairs	8,252,784	5,000,000	10,000,000	7,500,000	8,500,000
32 Higher Education, Training and Innovation	85,686,000	79,200,000	65,200,000	151,000,000	222,000,000
36 Gender Equality, Poverty Eradication and Soci	0	25,674,000	23,553,000	33,890,000	34,906,000
37 Agriculture and Land Reform	0	482,262,000	392,426,000	636,586,000	638,000,000
38 Water	0	696,694,000	264,603,000	423,889,000	450,000,000
39 Home Affairs, Immigration, Safety and Securit	0	0	364,201,000	458,682,000	470,000,000
Total Development budget	5,700,564,000	6,456,088,000	5,552,522,000	7,053,734,000	6,772,323,000

TABLE 7: Estimate of Operational Expenditure by Vote



Vote	Actual 2019/2020 N\$	Revised Estimate 2020/2021 N\$	Estimate 2021/2022 N\$	Estimate 2022/2023 N\$	Estimate 2023/2024 N\$
01 President	379,375,992	444,629,000	554,286,000	544,745,000	548,527,000
02 Prime Minister	480,416,410	406,368,000	394,079,000	387,296,000	389,984,000
03 National Assembly	103,602,000	121,084,000	112,600,000	110,662,000	111,430,000
04 Auditor General	108,750,066	108,267,000	108,267,000	106,403,000	107,142,000
05 Home Affairs and Immigration	492,407,055	417,082,000	0	0	0
06 Police	5,063,230,001	5,106,759,000	0	0	0
07 Foreign Affairs	821,159,409	862,355,000	745,742,000	732,905,000	737,994,000
08 Defence	5,576,619,168	5,904,103,000	5,127,695,000	5,039,430,000	5,074,418,000
09 Finance	12,450,536,835	14,419,723,000	13,193,984,000	12,932,940,736	13,022,730,453
10 Education	13,257,251,492	13,471,175,000	13,374,985,000	13,144,757,000	13,236,018,000
11 National Council	90,304,526	89,367,000	88,367,000	86,846,000	87,449,000
12 Gender Equality and Child Welfare	1,198,094,646	0	0	0	0
13 Health and Social Services	6,622,076,488	7,813,446,000	7,720,526,000	7,587,630,000	7,640,309,000
14 Labour and Social Welfare	159,984,461	166,052,000	153,935,000	151,285,000	152,336,000
15 Mines and Energy	147,895,945	136,433,000	131,126,000	128,869,000	129,764,000
16 Justice	225,223,325	415,746,000	431,774,000	424,342,000	427,288,000
17 Regional and Local Government,	1,453,173,414	1,106,463,000	1,038,807,000	1,016,012,000	1,023,066,000
18 Environment and Tourism	383,715,149	463,177,000	437,952,000	430,413,000	433,402,000
19 Trade and Industry	189,543,503	133,486,000	112,203,000	110,272,000	111,037,000
20 Agriculture, Water and Forestry	1,054,286,937	0	0	0	0
21 Judiciary	356,545,934	371,152,000	371,152,000	364,763,000	367,296,000
22 Fisheries and Marine Resources	214,328,531	199,383,000	173,995,000	171,000,000	172,187,000
23 Works	560,025,430	525,578,000	464,608,000	456,611,000	459,781,000
24 Transport	996,521,844	341,248,000	306,644,000	301,366,000	303,458,000
25 Lands and Resettlement	176,009,909	0	0	0	0
26 National Planning Commission	247,182,217	161,094,000	182,781,000	179,635,000	180,882,000
27 Youth, National Service, Sport and Cultu	281,941,177	251,878,000	263,321,000	258,788,000	260,585,000
28 Electoral Commission	348,312,569	332,182,000	72,419,000	71,172,000	71,667,000
29 Information and Communication Technol	361,510,125	483,832,000	273,050,000	268,350,000	270,213,000
30 Anti-Corruption Commission	59,483,160	61,612,000	62,771,000	61,691,000	62,119,000
31 Veterans Affairs	727,499,154	864,952,000	851,344,000	836,690,000	842,498,000
32 Higher Education	3,220,974,000	3,147,428,000	3,082,100,000	3,029,047,000	3,050,077,000
33 Poverty Eradication and Social Welfare	3,670,209,452	0	0	0	0
34 Public Enterprises	32,014,695	808,888,000	733,396,000	720,772,000	725,776,000
35 Office of the Attorney-General	198,231,271	0	0	0	0
36 Gender Equality, Poverty Eradication an	0	5,387,163,000	5,421,242,000	5,327,924,000	5,364,915,000
37 Agriculture and Land Reform	0	855,152,000	863,514,000	848,650,000	854,542,000
38 Water	0	272,483,000	200,659,000	197,205,000	198,574,000
39 Home Affairs, Immigration, Safety and S	0	0	5,348,071,000	5,256,013,000	5,292,504,000
Total Operational budget	61,708,436,000	65,649,740,000	62,397,395,000	61,284,485,000	61,709,968,000

TABLE 8 : ESTIMATE OF EXPENDITURE BY SUB-DIVISION (INCLUDING INTEREST PAYMENTS)



EXPENDITURE SUBDIVISIONS	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
001 Remuneration	25,162,510,008	24,949,192,000	24,609,160,874	24,658,505,400	24,984,239,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B	2,936,350,208	2,938,171,000	2,925,172,241	2,997,348,000	3,069,238,500
003 Other Conditions of Service	1,376,532,440	697,258,000	828,216,000	843,041,500	864,172,000
004 Improvement of Remuneration Structure	168,295	88,000	420,000	433,000	446,000
005 Employers Contribution to the Social Security	94,847,426	96,731,000	96,266,821	98,963,000	101,656,000
010 PERSONNEL EXPENDITURE-SUBTOTAL	29,570,408,377	28,681,440,000	28,459,235,936	28,598,290,900	29,019,751,500
021 Travel and Subsistence Allowance	311,274,598	195,956,000	137,266,000	134,681,500	137,067,000
022 Materials and Supplies	1,674,708,879	2,006,137,151	2,285,166,000	2,219,772,000	2,233,954,500
023 Transport	624,147,466	627,594,000	527,255,000	530,786,000	534,859,000
024 Utilities	1,377,880,962	1,294,783,000	1,226,238,000	1,205,394,000	1,226,049,000
025 Maintenance Expenses	427,297,219	451,127,000	506,522,000	496,317,000	493,899,000
026 Property Rental and Related Charges	282,237,822	320,259,000	256,857,000	241,730,000	236,960,000
027 Other Services and Expenses	1,955,301,190	4,068,909,343	2,560,002,064	2,618,916,600	2,608,177,000
030 GOODS AND OTHER SERVICES-SUBTOTAL	6,652,848,136	8,964,765,494	7,499,306,064	7,447,597,100	7,470,965,500
041 Membership Fees and Subscriptions: International	142,052,047	188,185,000	194,986,000	205,352,000	206,359,000
042 Membership Fees and Subscriptions: Domestic	1,090,767	26,425,000	1,397,000	1,301,000	1,257,000
043 Government Organizations	10,695,135,309	9,616,161,000	11,061,909,000	9,565,462,045	9,005,209,256
044 Individuals and Non-Profit Organizations	4,926,677,727	7,614,368,000	5,111,159,000	5,005,459,000	5,034,130,000
045 Public and Departmental Enterprises and Private Industries	1,009,577,814	1,366,310,506	821,668,000	631,601,000	634,819,000
080 SUBSIDIES & OTHER CURRENT TRANSFERS-SUE	16,774,533,663	18,811,449,506	17,191,119,000	15,409,175,045	14,881,774,256
081 Domestic Interest Payments	4,672,450,041	4,801,000,000	6,059,759,000	6,561,050,032	6,945,869,681
082 Foreign Interest Payments	2,202,541,642	2,937,000,000	2,440,241,000	2,657,831,659	2,815,011,515
090 INTEREST PAYMENTS & BORROWING RELATED I	6,885,552,916	7,738,000,000	8,500,000,000	9,218,881,691	9,760,881,197
100 TOTAL CURRENT EXPENDITURE [010+030+080+090]	59,883,343,093	64,195,655,000	61,649,661,000	60,673,944,736	61,133,372,453
101 Furniture and Office Equipment	18,414,775	40,450,000	8,003,000	2,830,000	1,605,000
102 Vehicles	6,402,112				
103 Operational Equipment, Machinery and Plants	646,187,106	704,435,000	737,231,000	605,210,000	572,491,000
110 ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	671,003,992	744,885,000	745,234,000	608,040,000	574,096,000
121 Government Organizations	328,865,000	1,200,000			
124 Abroad	2,000,000	2,000,000	2,500,000	2,500,000	2,500,000
130 CAPITAL TRANSFERS-SUBTOTAL [121+122+123+124]	330,865,000	3,200,000	2,500,000	2,500,000	2,500,000
160 TOTAL CAPITAL EXPENDITURE [110+130]	1,001,868,992	748,085,000	747,734,000	610,540,000	576,596,000
212 Guarantees	823,224,205	706,000,000			
220 TOTAL OTHER STATUTORY	823,224,205	706,000,000			
GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	61,708,436,290	65,649,740,000	62,397,395,000	61,284,484,736	61,709,968,453
031 Travel and Subsistence Allowance				66,000	67,000
032 Materials and Supplies	343,980,787	333,938,000	130,628,000	293,649,000	253,550,000
037 Other Services and Expenses	84,183,076	114,225,000	140,640,000	214,701,000	210,736,000
040 GOODS AND OTHER SERVICES - SUBTOTAL	432,549,560	448,163,000	271,268,000	508,437,000	464,375,000
111 Furniture and Office Equipment	30,302,352	28,787,000	43,284,000	58,520,000	57,500,000
112 Vehicles		450,000	500,000	850,000	630,000
113 Operational Equipment, Machinery and Plants	237,273,883	253,644,000	316,143,000	433,420,000	438,950,000
114 Purchase of Buildings	274,382	35,606,000	2,000,000	5,000,000	10,000,000
115 Feasibility Studies, Design and Supervision	405,521,719	267,580,000	456,147,000	436,725,000	519,224,000
116 Purchase of Land and Intangible Assets	22,243,618	16,850,000	18,600,000	22,110,000	28,057,000
117 Construction, Renovation and Improvement	3,960,383,935	3,987,730,000	3,123,855,000	3,669,134,000	3,679,547,000
120 ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	4,655,999,888	4,590,647,000	3,960,529,000	4,625,759,000	4,733,908,000
131 Government Organisations	304,794,094	1,225,752,000	1,014,500,000	1,503,784,000	1,097,710,000
133 Public and Departmental Enterprises and Private Indu	193,794,215	100,000,000	249,569,000	331,531,000	372,419,000
134 Abroad	113,426,414	91,526,000	56,656,000	84,223,000	103,911,000
150 CAPITAL TRANSFERS - SUBTOTAL	612,014,723	1,417,278,000	1,320,725,000	1,919,538,000	1,574,040,000
170 TOTAL CAPITAL EXPENDITURE [120+150]	5,268,014,612	6,007,925,000	5,281,254,000	6,545,297,000	6,307,948,000
200 TOTAL - DEVELOPMENT [020+040+170+190]	5,700,564,172	6,456,088,000	5,552,522,000	7,053,734,000	6,772,323,000
400 GRAND TOTAL [200+300]	67,409,000,462	72,105,828,000	67,949,917,000	68,338,218,736	68,482,291,453



No	EXPENDITURE SUBDIVISIONS	Actual	Rev. Estimate	Estimate	Estimate	Estimate
		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	85,149,644	89,200,000	75,950,000	71,459,000	70,229,000
002	Employers Contribution to the G.I.P.F. and M.P.C	7,697,609	9,556,000	7,140,000	7,348,000	5,719,000
003	Other Conditions of Service	1,228,292	1,805,000	1,435,000	2,065,000	2,127,000
005	Employers Contribution to the Social Security	207,538	241,000	207,000	208,000	214,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	94,283,083	100,802,000	84,732,000	81,080,000	78,289,000
021	Travel and Subsistence Allowance	37,548,675	27,147,000	16,434,000	15,486,000	15,951,000
022	Materials and Supplies	3,090,504	3,739,000	3,611,000	3,717,000	3,829,000
023	Transport	22,528,693	22,709,000	10,320,000	6,810,000	7,752,000
024	Utilities	22,828,591	15,920,000	12,199,000	12,566,000	12,942,000
025	Maintenance Expenses	1,380,836	1,093,000	1,458,000	1,502,000	1,547,000
027	Other Services and Expenses	56,029,235	43,805,000	33,860,000	31,788,000	31,312,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	143,406,534	114,413,000	77,882,000	71,869,000	73,333,000
041	Membership Fees and Subscriptions: Internationa	312,878	484,000	380,000	391,000	403,000
042	Membership Fees and Subscriptions: Domestic		25,000,000			
043	Government Organizations	138,875,000	199,930,000	387,914,000	388,405,000	396,502,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS	139,187,878	225,414,000	388,294,000	388,796,000	396,905,000
100	TOTAL CURRENT EXPENDITURE [010+030+080]	376,877,496	440,629,000	550,908,000	541,745,000	548,527,000
101	Furniture and Office Equipment	2,498,496	1,000,000	2,000,000	1,500,000	
103	Operational Equipment, Machinery and Plants		3,000,000	1,378,000	1,500,000	
110	ACQUISITION OF CAPITAL ASSETS-SUBTOT	2,498,496	4,000,000	3,378,000	3,000,000	
160	TOTAL CAPITAL EXPENDITURE [110+130]	2,498,496	4,000,000	3,378,000	3,000,000	
	GRAND TOTAL-OPERATIONAL [100+160+180]	379,375,992	444,629,000	554,286,000	544,745,000	548,527,000
113	Operational Equipment, Machinery and Plants	62,000,000	16,338,000	16,338,000	8,100,000	15,200,000
114	Purchase of Buildings		5,006,000			
115	Feasibility Studies, Design and Supervision			5,006,000	14,500,000	17,400,000
117	Construction, Renovation and Improvement	10,000,000	23,356,000	32,322,000	44,900,000	63,034,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOT	72,000,000	44,700,000	53,666,000	67,500,000	95,634,000
134	Abroad	5,000,000	1,200,000	1,200,000		
150	CAPITAL TRANSFERS - SUBTOTAL	5,000,000	1,200,000	1,200,000		
170	TOTAL CAPITAL EXPENDITURE [120+150]	77,000,000	45,900,000	54,866,000	67,500,000	95,634,000
200	TOTAL - DEVELOPMENT [020+040+170+190]	77,000,000	45,900,000	54,866,000	67,500,000	95,634,000
400	GRAND TOTAL [200+300]	456,375,992	490,529,000	609,152,000	612,245,000	644,161,000

70111 Executive and legislative organs (CS)

70111 Executive and legislative organs (CS)

Operating Agency : Office of the President

Accounting Officer : The Executive Director

Vote 01 President

MAINDIVISION01 :Office of the President

Sector : Administrative

Programme :Protection and defence of the Namibian Consttuoiton as a Supreme Law of Namibia

Activity :Discharge of the Executive Functions of Government



A. INTRODUCTION

Objective and Description:

To uphold, protect and defend the Constitution as the Supreme Law of Namibia as well as to discharge the executive functions of Government, subject to the overriding terms of the constitution and the laws of Namibia, which the presesindent is constitutionally obliged to protect,

Main Operations:

To discharge the executive functions of Government with regard to the functions, powers and duties vested in the President.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	34,317,288	30,755,000	32,280,000	30,178,000	27,665,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	2,877,359	2,892,000	2,792,000	2,979,000	3,068,000
003	Other Conditions of Service	442,112	1,100,000	530,000	1,133,000	1,167,000
005	Emplouers Contribution to the Social Security	72,091	73,000	76,000	75,000	77,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	37,708,851	34,820,000	35,678,000	34,365,000	31,977,000
021	Travel and Subsistence Allowance	33,653,792	22,434,000	14,434,000	13,425,000	13,829,000
022	Materials and Supplies	1,138,959	1,300,000	1,172,000	1,207,000	1,243,000
023	Transport	19,189,030	17,000,000	7,000,000	3,390,000	4,230,000
024	Utilities	2,817,166	2,160,000	3,459,000	3,563,000	3,670,000
025	Maintenance Expenses	586,736	550,000	550,000	567,000	583,000
027	Other Services and Expenses	41,701,276	24,743,000	18,972,000	17,478,000	16,572,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	99,086,958	68,187,000	45,587,000	39,630,000	40,127,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	136,795,809	103,007,000	81,265,000	73,995,000	72,104,000
101	Furniture and Office Equipment	1,637,496	1,000,000	1,500,000	1,500,000	
103	Operational Equipment, Machinery and Plants		3,000,000	1,378,000	1,500,000	
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	1,637,496	4,000,000	2,878,000	3,000,000	
160	TOTAL CAPITAL EXPENDITURE [110+130]	1,637,496	4,000,000	2,878,000	3,000,000	
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	138,433,305	107,007,000	84,143,000	76,995,000	72,104,000
400	GRAND TOTAL [200+300]	138,433,305	107,007,000	84,143,000	76,995,000	72,104,000

70111 Executive and legislative organs (CS)

Accounting Officer : The Executive Director
 Vote 01 President
 MAINDIVISION02 :Administrative
 Sector : Administrative
 Programme :Suppervision and Support Services
 Activity :Coordination and Support Services



A. INTRODUCTION

Objective and Description:

To support the the Executive Branch of Government to act in national interest and uphold the dignity of the Office of the President.

Main Operations:

To Provide the advisory and administrative services; carry out executive assignments; provide logistics and procurement; capacity building and ; the maintenance of infrastructure.

C.	EXPENDITURE SUBDIVISIONS	Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	28,624,377	26,111,000	25,840,000	25,115,000	25,913,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	3,022,488	2,957,000	2,998,000	2,979,000	1,219,000
003	Other Conditions of Service	411,334	705,000	705,000	726,000	748,000
005	Employers Contribution to the Social Security	87,822	86,000	88,000	90,000	93,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	32,146,021	29,859,000	29,631,000	28,910,000	27,973,000
021	Travel and Subsistence Allowance	543,376	900,000	250,000	258,000	265,000
022	Materials and Supplies	1,703,449	1,894,000	1,894,000	1,950,000	2,009,000
023	Transport	3,164,999	5,269,000	3,000,000	3,090,000	3,183,000
024	Utilities	19,963,142	13,618,000	8,618,000	8,877,000	9,143,000
025	Maintenance Expenses	764,314	508,000	508,000	523,000	539,000
027	Other Services and Expenses	14,074,659	17,006,000	13,131,000	12,500,000	12,875,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	40,213,938	39,195,000	27,401,000	27,198,000	28,014,000
041	Membership Fees and Subscriptions: International	312,878	484,000	380,000	391,000	403,000
043	Government Organizations	138,875,000	199,930,000	262,461,000	263,115,000	269,048,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SU	139,187,878	200,414,000	262,841,000	263,506,000	269,451,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	211,547,838	269,468,000	319,873,000	319,614,000	325,438,000
101	Furniture and Office Equipment	861,000				
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	861,000				
160	TOTAL CAPITAL EXPENDITURE [110+130]	861,000				
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	212,408,838	269,468,000	319,873,000	319,614,000	325,438,000
113	Operational Equipment, Machinery and Plants	62,000,000	16,338,000	16,338,000	8,100,000	15,200,000
114	Purchase of Buildings		5,006,000			
115	Feasibility Studies, Design and Supervision			5,006,000	14,500,000	17,400,000
117	Construction, Renovation and Improvement	10,000,000	23,356,000	32,322,000	44,900,000	63,034,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	72,000,000	44,700,000	53,666,000	67,500,000	95,634,000
134	Abroad	5,000,000	1,200,000	1,200,000		
150	CAPITAL TRANSFERS - SUBTOTAL	5,000,000	1,200,000	1,200,000		
170	TOTAL CAPITAL EXPENDITURE [120+150]	77,000,000	45,900,000	54,866,000	67,500,000	95,634,000
200	TOTAL - DEVELOPMENT [020+040+170+190]	77,000,000	45,900,000	54,866,000	67,500,000	95,634,000
400	GRAND TOTAL [200+300]	289,408,838	315,368,000	374,739,000	387,114,000	421,072,000

D.Note

041 Membership Fees and Subscriptions: Internation:

Commonwealth Smart Partnership Dialogues	207,908	314,000	260,000	268,000	276,000
Organisation of African First Ladies Association	104,970	170,000	120,000	123,000	127,000
Total	312,878	484,000	380,000	391,000	403,000

043 Government Organizations

Directorate Auxiliary Services	138,875,000	199,930,000	262,461,000	263,115,000	269,048,000
Total	138,875,000	199,930,000	262,461,000	263,115,000	269,048,000

70111 Executive and legislative organs (CS)

70111 Executive and legislative organs (CS)

Operating Agency : Office of the President
 Accounting Officer : The Executive Director
 Vote 01 President
 MAINDIVISION03 :Office of the Former Presidents
 Sector : Administrative
 Programme :Democracy Consolidation
 Activity :Democracy Promotion



A. INTRODUCTION

Objective and Description:

To ensure that the Office of the Former Presidents is properly maintained and efficient and effective services are provided to this Office.

Main Operations:

Performing of ceremonial functions as per invitation from the public and private sector. Attend functions inside and outside the country.

C. No	EXPENDITURE SUBDIVISIONS Title	Actual	Rev. Estimate	Estimate	Estimate	Estimate
		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	12,228,137	10,375,000	10,755,000	10,077,000	10,379,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	766,662	749,000	680,000	700,000	721,000
003	Other Conditions of Service	374,846		200,000	206,000	212,000
005	Employers Contribution to the Social Security	29,812	31,000	27,000	28,000	29,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	13,399,456	11,155,000	11,662,000	11,011,000	11,341,000
021	Travel and Subsistence Allowance	1,970,543	1,200,000	800,000	824,000	849,000
022	Materials and Supplies	205,762	250,000	350,000	360,000	370,000
025	Maintenance Expenses	29,786		50,000	52,000	53,000
027	Other Services and Expenses	89,274	1,495,000	1,421,000	1,464,000	1,509,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	2,295,365	2,945,000	2,621,000	2,700,000	2,781,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	15,694,821	14,100,000	14,283,000	13,711,000	14,122,000
101	Furniture and Office Equipment			500,000		
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL			500,000		
160	TOTAL CAPITAL EXPENDITURE [110+130]			500,000		
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	15,694,821	14,100,000	14,783,000	13,711,000	14,122,000
400	GRAND TOTAL [200+300]	15,694,821	14,100,000	14,783,000	13,711,000	14,122,000

70111 Executive and legislative organs (CS)

70111 Executive and legislative organs (CS)

Operating Agency : Office of the President

Accounting Officer : The Executive Director

Vote 01 President

MAINDIVISION04 :Vice President

Sector : Administrative

Programme :Protection and defence of national Constitution

Activity :Government Function and Protection



A. INTRODUCTION

Objective and Description:

The purpose of this programme is to comply with Chapter and other relevant provisions of the constitution as well as to maintain peace and stability and good governance.

Main Operations:

Execution of executive functions, hosting official functions, undertake official visits.

C.	EXPENDITURE SUBDIVISIONS	Actual	Rev. Estimate	Estimate	Estimate	Estimate
1	2	3	4	5	6	7
001	Remuneration	9,979,842	9,023,000	7,075,000	6,089,000	6,272,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	1,031,100	1,101,000	670,000	690,000	711,000
005	Employers Contribution to the Social Security	17,813	19,000	16,000	15,000	15,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	11,028,755	10,143,000	7,761,000	6,794,000	6,998,000
021	Travel and Subsistence Allowance	1,380,964	820,000	950,000	979,000	1,008,000
022	Materials and Supplies	42,334	195,000	195,000	200,000	207,000
023	Transport	174,664	320,000	320,000	330,000	339,000
024	Utilities	48,283	122,000	122,000	126,000	129,000
025	Maintenance Expenses		30,000	350,000	360,000	372,000
027	Other Services and Expenses	164,027	560,000	336,000	346,000	356,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,810,273	2,047,000	2,273,000	2,341,000	2,411,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	12,839,028	12,190,000	10,034,000	9,135,000	9,409,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	12,839,028	12,190,000	10,034,000	9,135,000	9,409,000
400	GRAND TOTAL [200+300]	12,839,028	12,190,000	10,034,000	9,135,000	9,409,000

70411 General economic and commercial affairs (CS)

70411 General economic and commercial affairs (CS)

Operating Agency : Office of the President
 Accounting Officer : The Executive Director
 Vote 01 President
 MAINDIVISION05 : Trade Investment Board
 Sector : Administrative
 Programme : Investment Promotion and Facilitation
 Activity : Trade Investment Board



A. INTRODUCTION

Objective and Description:

The objective of this program is to increase the volume, value and range of Namibian goods and services that are exported as well as securing external markets and preferential market access conditions for local products in regional and global markets. To achieve an increase in number, value and nature of domestic and foreign direct investment in Namibia and to achieve, among others, create enabling environment for investment, which involves having in place an appropriate legal and regulatory framework. to boost entrepreneurship among the local population.

Main Operations:

To lead and facilitates Namibia's engagements in trade, negotiations to ensure market access and equitable terms of trade and treatment for Namibian products at bilateral, regional and multi-lateral levels, business exchanges and other engagements on trade. identify investment opportunities and matching them with the desire sector objectives to assess the viability of project ideas.

C.EXPENDITURE No	SUBDIVISIONS Title	Actual	Rev. Estimate	Estimate	Estimate	Estimate
		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration		12,936,000			
002	Employers Contribution to the G.I.P.F. and M.P.C		1,857,000			
005	Employers Contribution to the Social Security		32,000			
010	PERSONNEL EXPENDITURE-SUBTOTAL		14,825,000			
021	Travel and Subsistence Allowance		1,793,000			
022	Materials and Supplies		100,000			
023	Transport		120,000			
024	Utilities		20,000			
025	Maintenance Expenses		5,000			
027	Other Services and Expenses		1,000			
030	GOODS AND OTHER SERVICES-SUBTOTAL		2,039,000			
042	Membership Fees and Subscriptions: Domestic		25,000,000			
043	Government Organizations			125,453,000	125,290,000	127,454,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SU		25,000,000	125,453,000	125,290,000	127,454,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]		41,864,000	125,453,000	125,290,000	127,454,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]		41,864,000	125,453,000	125,290,000	127,454,000
400	GRAND TOTAL [200+300]		41,864,000	125,453,000	125,290,000	127,454,000

D.Note

043	Government Organizations					
	Namibia Investment and Development Promotion			125,453,000	125,290,000	127,454,000
	Total			125,453,000	125,290,000	127,454,000

OPERATING AGENCY: Office of the Prime Minister
ACCOUNTING OFFICER: The Executive Director
VOTE: 02
SUMMARY



EXPENDITURE SUBDIVISIONS	Actual	Rev. Estimate	Estimate	Estimate	Estimate
	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
001 Remuneration	151,698,250	150,261,000	140,838,000	145,064,000	149,418,000
002 Employers Contribution to the G.I.P.F. and M.P.C	18,398,399	18,833,000	18,111,000	18,658,000	19,219,000
003 Other Conditions of Service	2,774,595	4,695,000	760,000	783,000	806,000
004 Improvement of Remuneration Structure	79,947				
005 Employers Contribution to the Social Security	275,481	384,000	358,000	368,000	380,000
010 PERSONNEL EXPENDITURE-SUBTOTAL	173,226,671	174,173,000	160,067,000	164,873,000	169,823,000
021 Travel and Subsistence Allowance	4,981,254	1,658,000	3,012,000	2,920,000	2,920,000
022 Materials and Supplies	1,480,904	2,050,000	2,600,000	2,580,000	2,580,000
023 Transport	7,636,382	4,200,000	4,200,000	2,000,000	2,000,000
024 Utilities	32,210,367	29,654,000	33,000,000	33,000,000	33,000,000
025 Maintenance Expenses	13,843,258	52,500,000	47,000,000	42,779,000	41,897,000
026 Property Rental and Related Charges	2,069,457	2,950,000	3,100,000	3,100,000	1,700,000
027 Other Services and Expenses	4,878,136	7,497,000	8,108,000	5,032,000	5,032,000
030 GOODS AND OTHER SERVICES-SUBTOTAL	67,099,758	100,509,000	101,020,000	91,411,000	89,129,000
041 Membership Fees and Subscriptions: Internation	343,954	1,097,000	692,000	712,000	732,000
043 Government Organizations	239,016,806	128,189,000	130,300,000	130,300,000	130,300,000
080 SUBSIDIES & OTHER CURRENT TRANSFER	239,360,760	129,286,000	130,992,000	131,012,000	131,032,000
100 TOTAL CURRENT EXPENDITURE [010+030+080]	479,687,189	403,968,000	392,079,000	387,296,000	389,984,000
101 Furniture and Office Equipment	729,220	2,400,000	2,000,000		
110 ACQUISITION OF CAPITAL ASSETS-SUBTOT	729,220	2,400,000	2,000,000		
160 TOTAL CAPITAL EXPENDITURE [110+130]	729,220	2,400,000	2,000,000		
GRAND TOTAL-OPERATIONAL [100+160+180]	480,416,410	406,368,000	394,079,000	387,296,000	389,984,000
115 Feasibility Studies, Design and Supervision		1,676,000	6,800,000		
117 Construction, Renovation and Improvement		900,000	16,119,000	46,581,000	1,526,000
120 ACQUISITION OF CAPITAL ASSETS - SUBTO		2,576,000	22,919,000	46,581,000	1,526,000
170 TOTAL CAPITAL EXPENDITURE [120+150]		2,576,000	22,919,000	46,581,000	1,526,000
200 TOTAL - DEVELOPMENT [020+040+170+190]		2,576,000	22,919,000	46,581,000	1,526,000
400 GRAND TOTAL [200+300]	480,416,410	408,944,000	416,998,000	433,877,000	391,510,000

70111 Executive and legislative organs (CS)

Operating Agency : Office of the Prime Minister

Accounting Officer : The Executive Director

Vote 02 Prime Minister

MAINDIVISION01 :Office of the Prime Minister

Sector : Administrative

Programme :Coordination and Administration of Government Leadership

Activity :Privision of effective support to Honourable Prime Minister



A. INTRODUCTION

Objective and Description:

Strengthen executive support.

Main Operations:

Provide efficient administrative support to Honourable Prime Minister.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	9,506,011	8,806,000	9,385,000	9,667,000	9,957,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	745,879	1,032,000	440,000	453,000	467,000
003	Other Conditions of Service	39,027	2,968,000			
005	Employers Contribution to the Social Security	19,778	27,000	26,000	27,000	28,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	10,310,695	12,833,000	9,851,000	10,147,000	10,452,000
021	Travel and Subsistence Allowance	3,099,275	894,000	952,000	950,000	950,000
024	Utilities	52,720				
027	Other Services and Expenses	122,663	170,000	200,000	200,000	200,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	3,274,659	1,064,000	1,152,000	1,150,000	1,150,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+]	13,585,353	13,897,000	11,003,000	11,297,000	11,602,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+21]	13,585,353	13,897,000	11,003,000	11,297,000	11,602,000
400	GRAND TOTAL [200+300]	13,585,353	13,897,000	11,003,000	11,297,000	11,602,000

70133 Other general services (CS)

Operating Agency : Office of the Prime Minister
 Accounting Officer : The Executive Director
 Vote 02 Prime Minister
 MAINDIVISION02 :Disaster Management
 Sector : Administrative
 Programme :Coordination of Disaster Management
 Activity :Disaster Risk Management Coordination



A. INTRODUCTION

Objective and Description:

Effectively coordinate Disaster Risk Management.

Main Operations:

Coordinate National Disaster Risk Management.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	11,836,840	10,421,000	9,827,000	10,122,000	10,426,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	1,393,025	1,450,000	1,276,000	1,315,000	1,354,000
003	Other Conditions of Service	49,785	805,000			
005	Employers Contribution to the Social Security	36,988	37,000	35,000	36,000	37,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	13,316,638	12,713,000	11,138,000	11,473,000	11,817,000
021	Travel and Subsistence Allowance	339,720	169,000	790,000	700,000	700,000
027	Other Services and Expenses		296,000	516,000	500,000	500,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	339,720	465,000	1,306,000	1,200,000	1,200,000
043	Government Organizations	210,486,806	101,389,000	103,000,000	103,000,000	103,000,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SU	210,486,806	101,389,000	103,000,000	103,000,000	103,000,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+	224,143,164	114,567,000	115,444,000	115,673,000	116,017,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+21	224,143,164	114,567,000	115,444,000	115,673,000	116,017,000
400	GRAND TOTAL [200+300]	224,143,164	114,567,000	115,444,000	115,673,000	116,017,000

D.Note

043 Government Organizations						
National Emergency and Distaster	206,486,806	101,389,000	103,000,000	103,000,000	103,000,000	
Red Cross of Namibia	4,000,000					
Total	210,486,806	101,389,000	103,000,000	103,000,000	103,000,000	

70131 General Personnel Services (CS)

Operating Agency : Office of the Prime Minister

Accounting Officer : The Executive Director

Vote 02 Prime Minister

MAIN DIVISION 03 : Administration

Sector : Administrative

Programme : Improve Policy Coordination and Support Services

Activity : Provision of effective and efficient Human, Financial, IT and Logistical support for efficient administration of OPM



A. INTRODUCTION

Objective and Description:

Enhance organizational performance.

Main Operations:

Provide efficient and effective Human, Financial, IT and Logistical support to OPM Departments and Directorates.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	28,671,700	28,094,000	25,816,000	26,591,000	27,389,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	3,384,511	3,547,000	3,383,000	3,485,000	3,590,000
003	Other Conditions of Service	501,771	127,000			
005	Employers Contribution to the Social Security	90,148	96,000	89,000	92,000	95,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	32,648,129	31,864,000	29,288,000	30,168,000	31,074,000
021	Travel and Subsistence Allowance	226,039	90,000	180,000	180,000	180,000
022	Materials and Supplies	1,471,196	2,000,000	2,550,000	2,550,000	2,550,000
023	Transport	7,633,139	4,200,000	4,200,000	2,000,000	2,000,000
024	Utilities	32,142,226	29,654,000	33,000,000	33,000,000	33,000,000
025	Maintenance Expenses	1,786,863	4,500,000	3,000,000	2,000,000	1,500,000
026	Property Rental and Related Charges	2,069,457	2,950,000	3,100,000	3,100,000	1,700,000
027	Other Services and Expenses	3,321,904	2,346,000	2,360,000	2,000,000	2,000,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	48,650,824	45,740,000	48,390,000	44,830,000	42,930,000
043	Government Organizations	28,530,000	26,800,000	27,300,000	27,300,000	27,300,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SU	28,530,000	26,800,000	27,300,000	27,300,000	27,300,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+]	109,828,953	104,404,000	104,978,000	102,298,000	101,304,000
101	Furniture and Office Equipment	729,220	2,400,000	2,000,000		
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	729,220	2,400,000	2,000,000		
160	TOTAL CAPITAL EXPENDITURE [110+130]	729,220	2,400,000	2,000,000		
300	GRAND TOTAL-OPERATIONAL [100+160+180+21	110,558,174	106,804,000	106,978,000	102,298,000	101,304,000
115	Feasibility Studies, Design and Supervision		1,676,000	6,800,000		
117	Construction, Renovation and Improvement		900,000	16,119,000	46,581,000	1,526,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL		2,576,000	22,919,000	46,581,000	1,526,000
170	TOTAL CAPITAL EXPENDITURE [120+150]		2,576,000	22,919,000	46,581,000	1,526,000
200	TOTAL - DEVELOPMENT [020+040+170+190]		2,576,000	22,919,000	46,581,000	1,526,000
400	GRAND TOTAL [200+300]	110,558,174	109,380,000	129,897,000	148,879,000	102,830,000

D. Note

043 Government Organizations

Namibia Institute of Public Administration and Manag	23,500,000	23,000,000	23,000,000	23,000,000	23,000,000
New Equitable Economic Empowerment Framework	-	150,000	400,000	400,000	400,000
National Food Security and Nutrition -027	-	-	400,000	400,000	400,000
NAFIN	-	150,000	-	-	-
Heroes Day commemoration & funerals	2,530,000	1,000,000	1,000,000	1,000,000	1,000,000
National Independence Celebrations	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Total	28,530,000	26,800,000	27,300,000	27,300,000	27,300,000

70131 General personnel services (CS)

Operating Agency : Office of the Prime Minister
 Accounting Officer : The Executive Director
 Vote 02 Prime Minister
 MAINDIVISION04 :Public Service Innovation and Reforms
 Sector : Administrative
 Programme :Champion Public Service Management
 Activity :Public Service Innovation and Reform Initiatives



A. INTRODUCTION

Objective and Description:

Champion and institutionalize Innovation; and as well as Promote responsiveness and accountability to citizens.

Main Operations:

Drive the Public Service Innovation and Reform Initiatives.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	3,751,906	3,821,000	3,616,000	3,724,000	3,836,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	455,348	450,000	472,000	487,000	502,000
003	Other Conditions of Service	140,277	50,000			
005	Employers Contribution to the Social Security	6,804	7,000	7,000	7,000	7,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	4,354,334	4,328,000	4,095,000	4,218,000	4,345,000
021	Travel and Subsistence Allowance	35,823	71,000	120,000	120,000	120,000
027	Other Services and Expenses		2,475,000	1,500,000	800,000	800,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	35,823	2,546,000	1,620,000	920,000	920,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+021+027]	4,390,157	6,874,000	5,715,000	5,138,000	5,265,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+270]	4,390,157	6,874,000	5,715,000	5,138,000	5,265,000
400	GRAND TOTAL [200+300]	4,390,157	6,874,000	5,715,000	5,138,000	5,265,000

70131 General personnel services (CS)

Operating Agency : Office of the Prime Minister

Accounting Officer : The Executive Director

Vote 02 Prime Minister

MAINDIVISION05 :Public Service Commission

Sector : Administrative

Programme :Improve Constitutional obligation of the Public Service Commission

Activity :Provision of advice and recommendation on Public Service Human Resources and other related matters to President and Government



A. INTRODUCTION

Objective and Description:

Strengthen the monitoring and evaluation mechanism of the Commission; Ensure O/M/As and RCs are adequately empowered to effectively execute delegated functions of the Commission.

Main Operations:

Provide advice and recommendation on Public Service Human Resources and other related matters to President and Government.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	23,460,969	21,717,000	19,452,000	20,036,000	20,637,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	3,120,545	2,751,000	2,871,000	2,957,000	3,046,000
003	Other Conditions of Service	689,045	200,000			
005	Employers Contribution to the Social Security	44,722	46,000	41,000	42,000	43,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	27,315,281	24,714,000	22,364,000	23,035,000	23,726,000
021	Travel and Subsistence Allowance	349,455	111,000	240,000	240,000	240,000
027	Other Services and Expenses		266,000	666,000	336,000	336,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	349,455	377,000	906,000	576,000	576,000
041	Membership Fees and Subscriptions: International	31,845	37,000	42,000	42,000	42,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SU	31,845	37,000	42,000	42,000	42,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+]	27,696,580	25,128,000	23,312,000	23,653,000	24,344,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+21	27,696,580	25,128,000	23,312,000	23,653,000	24,344,000
400	GRAND TOTAL [200+300]	27,696,580	25,128,000	23,312,000	23,653,000	24,344,000

D.Note

041 Membership Fees and Subscriptions: International

Association of African Public Administration Manager	-	25,000	14,000	14,000	14,000
Association of African Public Service Commissions (AAPS)	31,845	12,000	28,000	28,000	28,000
Total	31,845	37,000	42,000	42,000	42,000

70133 Other general services (CS)

Operating Agency : Office of the Prime Minister

Accounting Officer : The Executive Director

Vote 02 Prime Minister

MAINDIVISION06 :e-Governance Management

Sector : Administrative

Programme :Improve Public Service Information Technology Management

Activity :Information Technology Management



A. INTRODUCTION

Objective and Description:

To strengthen e-governance and ICT infrastructure.

Main Operations:

Coordinate and Manage Public Service E-governance and ICT Infrastructure

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	20,998,179	21,591,000	19,757,000	20,350,000	20,961,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	2,575,285	2,680,000	2,573,000	2,650,000	2,730,000
003	Other Conditions of Service	310,396	20,000			
005	Employers Contribution to the Social Security	53,850	60,000	53,000	54,000	56,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	23,937,711	24,351,000	22,383,000	23,054,000	23,747,000
021	Travel and Subsistence Allowance	229,578	50,000	130,000	130,000	130,000
025	Maintenance Expenses	12,056,395	48,000,000	44,000,000	40,779,000	40,397,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	12,285,972	48,050,000	44,130,000	40,909,000	40,527,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+020]	36,223,683	72,401,000	66,513,000	63,963,000	64,274,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210]	36,223,683	72,401,000	66,513,000	63,963,000	64,274,000
400	GRAND TOTAL [200+300]	36,223,683	72,401,000	66,513,000	63,963,000	64,274,000

70111 Executive and legislative organs (CS)

Operating Agency : Office of the Prime Minister

Accounting Officer : The Executive Director

Vote 02 Prime Minister

MAINDIVISION07 :Cabinet Secretariat

Sector : Administrative

Programme :Improve Cabinet Administrative Support

Activity :Provision of administrative support to Cabinet



A. INTRODUCTION

Objective and Description:

Ensure effective leadership and good governance.

Main Operations:

Provide effective administrative support to Cabinet.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	9,616,370	9,869,000	9,738,000	10,030,000	10,331,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	1,112,610	1,171,000	1,259,000	1,297,000	1,336,000
003	Other Conditions of Service	678,033	455,000			
005	Employers Contribution to the Social Security	19,191	20,000	20,000	21,000	22,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	11,426,203	11,515,000	11,017,000	11,348,000	11,689,000
021	Travel and Subsistence Allowance	347,718	74,000	240,000	240,000	240,000
024	Utilities	15,421				
027	Other Services and Expenses	1,041,472	316,000	216,000	216,000	216,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,404,612	390,000	456,000	456,000	456,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+]	12,830,815	11,905,000	11,473,000	11,804,000	12,145,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+21]	12,830,815	11,905,000	11,473,000	11,804,000	12,145,000
400	GRAND TOTAL [200+300]	12,830,815	11,905,000	11,473,000	11,804,000	12,145,000

70131 General personnel services (CS)

Operating Agency : Office of the Prime Minister
 Accounting Officer : The Executive Director
 Vote 02 Prime Minister
 MAINDIVISION08 :Public Service Management
 Sector : Administrative
 Programme :Champion Public Service Management
 Activity :Public Service Management



A. INTRODUCTION

Objective and Description:

Accelerate performance improvement in the Public Service.

Main Operations:

Coordinate and monitor the following in the Public Service:

Human Resources policies and practices on Remuneration, Benefits and Conditions of Employment including Industrial Relations; Human Resource Planning and Development; Performance Management, Business Process Reengineering and Customer Service Charters; and Job Evaluation and Grading.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	42,220,398	43,758,000	41,444,000	42,687,000	43,968,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	5,427,934	5,488,000	5,608,000	5,777,000	5,950,000
003	Other Conditions of Service	366,261	50,000	760,000	783,000	806,000
004	Improvement of Remuneration Structure	79,947				
005	Employers Contribution to the Social Security		85,000	82,000	84,000	87,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	48,094,539	49,381,000	47,894,000	49,331,000	50,811,000
021	Travel and Subsistence Allowance	193,643	109,000	240,000	240,000	240,000
027	Other Services and Expenses		990,000	1,750,000	300,000	300,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	193,643	1,099,000	1,990,000	540,000	540,000
041	Membership Fees and Subscriptions: International	312,110	1,060,000	650,000	670,000	690,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SU	312,110	1,060,000	650,000	670,000	690,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+	48,600,292	51,540,000	50,534,000	50,541,000	52,041,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+21	48,600,292	51,540,000	50,534,000	50,541,000	52,041,000
400	GRAND TOTAL [200+300]	48,600,292	51,540,000	50,534,000	50,541,000	52,041,000

D.Note

041 Membership Fees and Subscriptions: International

ACBF	-	730,000	280,000	280,000	280,000
CAFRAD	298,186	200,000	220,000	220,000	220,000
CAPAM	-	130,000	150,000	170,000	190,000
Association of African Public Administration Manager	13,924	-	-	-	-
Total	312,110	1,060,000	650,000	670,000	690,000

70131 General personnel services (CS)

Operating Agency : Office of the Prime Minister

Accounting Officer : The Executive Director

Vote 02 Prime Minister

MAINDIVISION09 :Public Office Bearers' Commission Secretariat

Sector : Administrative

Programme :Coordination and Administration of Government Leadership

Activity :Developing and Reviewing Public Office Bearers'Remuneration Policies



A. INTRODUCTION

Objective and Description:

To provide a public office-bearer remuneration policy environment that is reasonable, equitable and justifiable.

Main Operations:

Undertake research in order to render evidence-based professional advice to the President concerning conditions of service of public office-bearers. Review applicable conditions of service in respect of public office-bearers from time to time taking into consideration principles of benchmarking, market trends, affordability and the State's financial means and macroeconomic framework as prescribed in the POBC Act, Act 3 of 2005.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	1,635,879	2,184,000	1,803,000	1,857,000	1,913,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	183,262	264,000	229,000	237,000	244,000
003	Other Conditions of Service		20,000			
005	Employers Contribution to the Social Security	4,000	6,000	5,000	5,000	5,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	1,823,141	2,474,000	2,037,000	2,099,000	2,162,000
021	Travel and Subsistence Allowance	160,003	90,000	120,000	120,000	120,000
022	Materials and Supplies	9,708	50,000	50,000	30,000	30,000
023	Transport	3,242				
027	Other Services and Expenses	392,096	638,000	900,000	680,000	680,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	565,050	778,000	1,070,000	830,000	830,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+]	2,388,191	3,252,000	3,107,000	2,929,000	2,992,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+21]	2,388,191	3,252,000	3,107,000	2,929,000	2,992,000
400	GRAND TOTAL [200+300]	2,388,191	3,252,000	3,107,000	2,929,000	2,992,000

OPERATING AGENCY: National Assembly
ACCOUNTING OFFICER: Secretary, National Assembly
VOTE: 03
SUMMARY



	Actual	Rev. Estimate	Estimate	Estimate	Estimate
EXPENDITURE SUBDIVISIONS	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
001 Remuneration	61,562,000	76,456,000	77,171,000	74,207,000	73,888,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.	9,095,000	10,349,000	10,075,000	10,377,000	10,689,000
003 Other Conditions of Service	5,522,000	11,191,000	5,564,000	5,731,000	5,902,000
005 Employers Contribution to the Social Security	114,000	137,000	266,000	274,000	282,000
010 PERSONNEL EXPENDITURE-SUBTOTAL	76,293,000	98,133,000	93,076,000	90,589,000	90,761,000
021 Travel and Subsistence Allowance	9,825,000	1,842,000	1,400,000	1,412,000	1,455,000
022 Materials and Supplies	1,047,000	974,000	974,000	1,004,000	1,034,000
023 Transport	2,313,000	3,400,000	2,186,000	2,252,000	2,320,000
024 Utilities	4,244,000	5,149,000	5,148,000	5,302,000	5,461,000
025 Maintenance Expenses	1,275,000	1,123,000	1,123,000	1,156,000	1,191,000
027 Other Services and Expenses	6,022,000	6,369,000	5,599,000	5,766,000	5,938,000
030 GOODS AND OTHER SERVICES-SUBTOTAL	24,726,000	18,857,000	16,430,000	16,892,000	17,399,000
041 Membership Fees and Subscriptions: International	2,572,000	2,894,000	2,894,000	2,981,000	3,070,000
042 Membership Fees and Subscriptions: Domestic	11,000				
080 SUBSIDIES & OTHER CURRENT TRANSFERS-SU	2,583,000	2,894,000	2,894,000	2,981,000	3,070,000
100 TOTAL CURRENT EXPENDITURE [010+030+080+]	103,602,000	119,884,000	112,400,000	110,462,000	111,230,000
101 Furniture and Office Equipment			200,000	200,000	200,000
110 ACQUISITION OF CAPITAL ASSETS-SUBTOTAL			200,000	200,000	200,000
121 Government Organizations		1,200,000			
130 CAPITAL TRANSFERS-SUBTOTAL [121+122+123]		1,200,000			
160 TOTAL CAPITAL EXPENDITURE [110+130]		1,200,000	200,000	200,000	200,000
GRAND TOTAL-OPERATIONAL [100+160+180+21]	103,602,000	121,084,000	112,600,000	110,662,000	111,430,000
117 Construction, Renovation and Improvement	3,300,000	7,000,000	4,587,000	550,000	
120 ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	3,300,000	7,000,000	4,587,000	550,000	
170 TOTAL CAPITAL EXPENDITURE [120+150]	3,300,000	7,000,000	4,587,000	550,000	
200 TOTAL - DEVELOPMENT [020+040+170+190]	3,300,000	7,000,000	4,587,000	550,000	
400 GRAND TOTAL [200+300]	106,902,000	128,084,000	117,187,000	111,212,000	111,430,000

70111 Executive and legislative (CS)

70111 Executive and legislative organs (CS)

Operating Agency : Office of the President
 Accounting Officer : Secretary to Parliament
 Vote 03 National Assembly
 MAINDIVISION01 :Legislative Management
 Sector : Administrative
 Programme :Legislative Management
 Activity :Enactment of Laws



A. INTRODUCTION

Objective and Description:

To oversee and administer the National Assembly in accordance with the Constitution, to preside over the House and to represent the National Assembly at National and International level.

Main Operations:

Managing and controlling the administration of the Directorate including secretarial, administrative and residence staff. Provides relevant, timely and accurate advice to the Speaker and Deputy Speaker.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	7,362,000	8,807,000	9,522,000	9,808,000	10,102,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	658,000	839,000	438,000	451,000	465,000
003	Other Conditions of Service	1,003,000	3,007,000	250,000	258,000	266,000
005	Employers Contribution to the Social Security	14,000	18,000	19,000	20,000	21,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	9,037,000	12,671,000	10,229,000	10,537,000	10,854,000
021	Travel and Subsistence Allowance	1,561,000	349,000	300,000	309,000	318,000
027	Other Services and Expenses	4,645,000	4,383,000	3,864,000	3,980,000	4,099,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	6,206,000	4,732,000	4,164,000	4,289,000	4,417,000
041	Membership Fees and Subscriptions: International	2,368,000	2,585,000	2,585,000	2,663,000	2,743,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SU	2,368,000	2,585,000	2,585,000	2,663,000	2,743,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+]	17,611,000	19,988,000	16,978,000	17,489,000	18,014,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+21	17,611,000	19,988,000	16,978,000	17,489,000	18,014,000
400	GRAND TOTAL [200+300]	17,611,000	19,988,000	16,978,000	17,489,000	18,014,000

D.Note

041 Membership Fees and Subscriptions: Internation:

Society of Clerks at the Table (SOCATT)	19,000	147,000	82,000	85,000	88,000
Commonwealth Parliamentary Association	581,000	488,000	488,000	503,000	518,000
CPA African Region	176,000	215,000	215,000	221,000	228,000
IPU Secretariat	162,000	225,000	225,000	232,000	239,000
SADAC Parliamentary Forum	1,430,000	1,510,000	1,480,000	1,524,000	1,570,000
Secretary General(ASGP)	-	-	95,000	98,000	100,000
Total	2,368,000	2,585,000	2,585,000	2,663,000	2,743,000

70111 Executive and legislative (CS)

70111 Executive and legislative organs (CS)

Operating Agency : Office of the President						
Accounting Officer : Secretary to Parliament						
Vote 03 National Assembly						
MAINDIVISION02 :Parliamentary Coordination & Support Services						
Sector : Administrative						
Programme :Policy Co-ordination and Support Services						
Activity :Parliamentary Coordination and Support Services						
A. INTRODUCTION						
Objective and Description:						
The purpose of this programme is to provide administrative support services such as financial management, human resources management and development, auxiliary services which includes capital project management.						
Main Operations:						
Financial Management: This focuses on prudent utilization of financial resources which includes budgeting, budget execution, monitoring and effective control of the allocated budget.						
C. EXPENDITURE SUBDIVISIONS						
No	Title	Actual	Rev. Estimate	Estimate	Estimate	Estimate
1	2	3	4	5	6	7
001	Remuneration	8,603,000	11,843,000	11,843,000	12,198,000	12,564,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	1,017,000	1,403,000	1,530,000	1,576,000	1,623,000
003	Other Conditions of Service	39,000	400,000	400,000	412,000	424,000
005	Employers Contribution to the Social Security	27,000	36,000	164,000	169,000	174,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	9,686,000	13,682,000	13,937,000	14,355,000	14,785,000
021	Travel and Subsistence Allowance	1,052,000	279,000	150,000	155,000	160,000
022	Materials and Supplies	585,000	824,000	824,000	849,000	874,000
023	Transport	2,313,000	3,400,000	2,186,000	2,252,000	2,320,000
024	Utilities	3,581,000	3,649,000	3,648,000	3,757,000	3,870,000
025	Maintenance Expenses	253,000	309,000	309,000	318,000	328,000
027	Other Services and Expenses	400,000	519,000	382,000	393,000	405,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	8,184,000	8,980,000	7,499,000	7,724,000	7,957,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+]	17,870,000	22,662,000	21,436,000	22,079,000	22,742,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	17,870,000	22,662,000	21,436,000	22,079,000	22,742,000
117	Construction, Renovation and Improvement	3,300,000	7,000,000	4,587,000	550,000	
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	3,300,000	7,000,000	4,587,000	550,000	
200	TOTAL - DEVELOPMENT [020+040+170+190]	3,300,000	7,000,000	4,587,000	550,000	
400	GRAND TOTAL [200+300]	21,170,000	29,662,000	26,023,000	22,629,000	22,742,000

70111 Executive and legislative (CS)

70111 Executive and legislative organs (CS)

Operating Agency : Office of the President	
Accounting Officer : Secretary to Parliament	
Vote 03 National Assembly	
MAINDIVISION03 :Information and Computer Services	
Sector : Administrative	
Programme :Policy Co-ordination and Support Services	
Activity :Information Services	

A. INTRODUCTION

Objective and Description:

To provide research services to the Members of Parliament who serve on Parliamentary Standing Committees and Secretariat, to ensure informed and factual interventions. To provide Library Services to the Legislators, Secretariat and the Public.

Main Operations:

Undertaking Research, conducting Public Education, providing relevant and up-to date Library Services, as well as the acquisition and maintenance of Library resources, IT Equipment and Systems.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	5,204,000	6,297,000	6,297,000	6,486,000	6,681,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	654,000	804,000	804,000	828,000	853,000
003	Other Conditions of Service	156,000	162,000	162,000	167,000	172,000
005	Employers Contribution to the Social Security	13,000	16,000	16,000	16,000	16,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	6,027,000	7,279,000	7,279,000	7,497,000	7,722,000
021	Travel and Subsistence Allowance	839,000	170,000	30,000	31,000	32,000
022	Materials and Supplies	462,000	150,000	150,000	155,000	160,000
024	Utilities	663,000	1,500,000	1,500,000	1,545,000	1,591,000
025	Maintenance Expenses	1,022,000	814,000	814,000	838,000	863,000
027	Other Services and Expenses	336,000	460,000	332,000	342,000	352,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	3,322,000	3,094,000	2,826,000	2,911,000	2,998,000
041	Membership Fees and Subscriptions: International	117,000	232,000	232,000	239,000	246,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SU	117,000	232,000	232,000	239,000	246,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+	9,466,000	10,605,000	10,337,000	10,647,000	10,966,000
121	Government Organizations		1,200,000			
130	CAPITAL TRANSFERS-SUBTOTAL [121+122+123		1,200,000			
160	TOTAL CAPITAL EXPENDITURE [110+130]		1,200,000	200,000	200,000	200,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+21	9,466,000	11,805,000	10,537,000	10,847,000	11,166,000
400	GRAND TOTAL [200+300]	9,466,000	11,805,000	10,537,000	10,847,000	11,166,000

D.Note

041 Membership Fees and Subscriptions: International						
APLESA		115,000	33,000	33,000	34,000	35,000
EBSCO		-	42,000	42,000	42,000	45,000
HEIN		-	22,000	22,000	23,000	23,000
IFLA		-	52,000	52,000	54,000	54,000
Mindex Inmgic		-	58,000	58,000	60,000	62,000
NIWA		-	25,000	25,000	26,000	27,000
ICT Alliances		2,000	-	-	-	-
Total		117,000	232,000	232,000	239,000	246,000

70111 Executive and legislative (CS)

70111 Executive and legislative organs (CS)

Operating Agency : Office of the President
 Accounting Officer : Secretary to Parliament
 Vote 03 National Assembly
 MAINDIVISION04 :Parliamentary Committee Services
 Sector : Administrative
 Programme :Policy Co-ordination and Support Services
 Activity :Committee Services



A. INTRODUCTION

Objective and Description:

To provide research services to the Members of Parliament who serve on Parliamentary Standing Committees and Secretariat, to ensure informed and factual interventions. To provide Library Services to the Legislators, Secretariat and the Public.

Main Operations:

Undertaking Research, conducting Public Education, providing relevant and up-to date Library Services, as well as the acquisition and maintenance of Library resources, IT Equipment and Systems.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	38,186,000	47,302,000	47,302,000	43,442,000	42,200,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	6,518,000	7,055,000	7,055,000	7,267,000	7,485,000
003	Other Conditions of Service	4,324,000	7,446,000	4,576,000	4,713,000	4,854,000
005	Employers Contribution to the Social Security	57,000	65,000	65,000	67,000	69,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	49,085,000	61,868,000	58,998,000	55,489,000	54,608,000
021	Travel and Subsistence Allowance	6,259,000	914,000	870,000	896,000	923,000
027	Other Services and Expenses	641,000	932,000	976,000	1,005,000	1,035,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	6,900,000	1,846,000	1,846,000	1,901,000	1,958,000
041	Membership Fees and Subscriptions: International	31,000	77,000	77,000	79,000	81,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SU	31,000	77,000	77,000	79,000	81,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+]	56,016,000	63,791,000	60,921,000	57,469,000	56,647,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+21	56,016,000	63,791,000	60,921,000	57,469,000	56,647,000
400	GRAND TOTAL [200+300]	56,016,000	63,791,000	60,921,000	57,469,000	56,647,000

D.Note

041	Membership Fees and Subscriptions: Internation:					
	SADCOPAC	31000	77000	77000	79000	81000
	Total	31,000	77,000	77,000	79,000	81,000

70111 Executive and legislative (CS)

70111 Executive and legislative organs (CS)

Operating Agency : Office of the President

Accounting Officer : Secretary to Parliament

Vote 03 National Assembly

MAINDIVISION05 :Legal Services

Sector : Administrative

Programme :Policy Co-ordination and Support Services

Activity :Legal Services



A. INTRODUCTION

Objective and Description:

To provide professional and timely legal advice to the presiding officers , members of parliament and secretariat.

Main Operations:

To ensure better service delivery in terms of bills summaries to members of parliament.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	2,207,000	2,207,000	2,207,000	2,273,000	2,341,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	248,000	248,000	248,000	255,000	263,000
003	Other Conditions of Service		176,000	176,000	181,000	186,000
005	Employers Contribution to the Social Security	3,000	2,000	2,000	2,000	2,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	2,458,000	2,633,000	2,633,000	2,711,000	2,792,000
021	Travel and Subsistence Allowance	114,000	130,000	50,000	21,000	22,000
027	Other Services and Expenses		75,000	45,000	46,000	47,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	114,000	205,000	95,000	67,000	69,000
041	Membership Fees and Subscriptions: International	56,000				
042	Membership Fees and Subscriptions: Domestic	11,000				
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SU	67,000				
100	TOTAL CURRENT EXPENDITURE [010+030+080+]	2,639,000	2,838,000	2,728,000	2,778,000	2,861,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+21	2,639,000	2,838,000	2,728,000	2,778,000	2,861,000
400	GRAND TOTAL [200+300]	2,639,000	2,838,000	2,728,000	2,778,000	2,861,000

D.Note

041 Membership Fees and Subscriptions: International

Electronic Law Subscription	56,000
Total	56,000

042 Membership Fees and Subscriptions: Domestic

Law Society	11,000
Total	11,000

OPERATING AGENCY: Auditor-General
ACCOUNTING OFFICER: Deputy Auditor General
VOTE 04 SUMMARY



EXPENDITURE SUBDIVISIONS	Actual	Rev. Estimate	Estimate	Estimate	Estimate
	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
	3	4	5	6	7
001 Remuneration	77,499,167	78,658,000	81,671,000	81,371,000	82,363,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.	9,792,964	9,972,000	10,251,000	10,201,000	10,228,500
003 Other Conditions of Service	258,673	184,000	2,000	2,000	2,000
005 Employers Contribution to the Social Security	205,121	206,000	215,000	220,000	221,000
010 PERSONNEL EXPENDITURE-SUBTOTAL	87,755,925	89,020,000	92,139,000	91,794,000	92,814,500
021 Travel and Subsistence Allowance	3,540,591	1,038,000	1,040,000	1,040,000	1,040,000
022 Materials and Supplies	1,359,466	1,715,000	1,715,000	1,725,000	1,729,500
023 Transport	897,686	901,000	1,005,000	1,000,000	1,000,000
024 Utilities	4,015,038	4,193,000	4,405,000	4,471,000	4,515,000
025 Maintenance Expenses	2,998,493	3,120,000	3,590,000	3,651,000	3,760,000
027 Other Services and Expenses	7,221,149	8,060,000	4,169,000	2,514,000	2,073,000
030 GOODS AND OTHER SERVICES-SUBTOTAL	20,032,422	19,027,000	15,924,000	14,401,000	14,117,500
041 Membership Fees and Subscriptions: International	171,889	220,000	204,000	208,000	210,000
080 SUBSIDIES & OTHER CURRENT TRANSFERS-SU	171,889	220,000	204,000	208,000	210,000
100 TOTAL CURRENT EXPENDITURE [010+030+080+041]	107,960,236	108,267,000	108,267,000	106,403,000	107,142,000
101 Furniture and Office Equipment	789,830				
110 ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	789,830				
160 TOTAL CAPITAL EXPENDITURE [110+130]	789,830				
GRAND TOTAL-OPERATIONAL [100+160+180+210]	108,750,066	108,267,000	108,267,000	106,403,000	107,142,000
400 GRAND TOTAL [200+300]	108,750,066	108,267,000	108,267,000	106,403,000	107,142,000

70112 Financial and fiscal affairs (CS)

70112 Financial and fiscal affairs (CS)

Operating Agency : Office of the President
 Accounting Officer : Deputy Auditor General
 Vote 04 Auditor General
 MAINDIVISION01 :Office of the Auditor General
 Sector : Administrative
 Programme : Independence and Legal Framework
 Activity :Policies Supervision



A. INTRODUCTION

Objective and Description:

To provide independent assurance and advice to the National Assembly on the proper accounting for and the regularity of the expenditure and the receipts of Central Government, Regional Councils and legally assigned Statutory Bodies.

Main Operations:

To investigate, examine and audit the account-books, accounts, registers or statements which are to be kept or prepared in terms of any law in connection with the collection, receipt, custody, banking payment or issue of money, stamps, securities and equipment.

C. No	EXPENDITURE SUBDIVISIONS Title	Actual	Rev. Estimate	Estimate	Estimate	Estimate
		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	1,532,445	1,551,000	1,546,000	1,547,000	1,549,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	258,268	261,000	260,000	261,000	261,500
005	Employers Contribution to the Social Security	1,944	2,000	2,000	2,000	2,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	1,792,657	1,814,000	1,808,000	1,810,000	1,812,500
021	Travel and Subsistence Allowance	455,654	160,000	160,000	160,000	160,000
022	Materials and Supplies	8,580	15,000	15,000	15,000	15,500
024	Utilities	47,083	58,000	60,000	60,000	60,000
027	Other Services and Expenses	39,973	30,000	30,000	30,000	30,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	551,289	263,000	265,000	265,000	265,500
100	TOTAL CURRENT EXPENDITURE [010+030+080+]	2,343,946	2,077,000	2,073,000	2,075,000	2,078,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+21]	2,343,946	2,077,000	2,073,000	2,075,000	2,078,000
400	GRAND TOTAL [200+300]	2,343,946	2,077,000	2,073,000	2,075,000	2,078,000

70112 Financial and fiscal affairs (CS)

70112 Financial and fiscal affairs (CS)

Operating Agency : Office of the President
 Accounting Officer : Deputy Auditor General
 Vote 04 Auditor General
 MAINDIVISION02 :Administration
 Sector : Administrative
 Programme :Policy Co-ordination and Support Services
 Activity :Co-ordination and Support Services



A. INTRODUCTION

Objective and Description:

To assist the Auditor-General regarding the overall administration and to facilitate the operations of his/her Office.

Main Operations:

To provide administrative support services, including budgeting, accounting, personnel affairs and organizational procedures and the provision of logistics, material and equipment, transport services, secretarial and other auxiliary services.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	22,317,283	22,220,000	23,119,000	23,535,000	24,200,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	2,742,710	2,769,000	2,898,000	2,900,000	2,910,000
003	Other Conditions of Service	123,269	1,000	1,000	1,000	1,000
005	Employers Contribution to the Social Security	71,471	71,000	76,000	77,000	78,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	25,254,733	25,061,000	26,094,000	26,513,000	27,189,000
021	Travel and Subsistence Allowance	490,412	78,000	80,000	80,000	80,000
022	Materials and Supplies	1,350,886	1,700,000	1,700,000	1,710,000	1,714,000
024	Utilities	3,967,955	4,135,000	4,345,000	4,411,000	4,455,000
025	Maintenance Expenses	2,998,493	3,120,000	3,590,000	3,651,000	3,760,000
027	Other Services and Expenses	801,315	743,000	816,000	826,000	830,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	9,609,061	9,776,000	10,531,000	10,678,000	10,839,000
041	Membership Fees and Subscriptions: International	171,889	220,000	204,000	208,000	210,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SU	171,889	220,000	204,000	208,000	210,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+]	35,035,683	35,057,000	36,829,000	37,399,000	38,238,000
101	Furniture and Office Equipment	789,830				
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	789,830				
160	TOTAL CAPITAL EXPENDITURE [110+130]	789,830				
300	GRAND TOTAL-OPERATIONAL [100+160+180+21	35,825,513	35,057,000	36,829,000	37,399,000	38,238,000
400	GRAND TOTAL [200+300]	35,825,513	35,057,000	36,829,000	37,399,000	38,238,000

D.Note

041 Membership Fees and Subscriptions: Internation:

ACCA	2,131	6,000	12,000	12,000	12,000
ACFE	27,500	31,000	30,000	31,000	32,000
AFROSAI	28,064	44,000	8,000	8,000	8,000
AFROSAI-E	109,794	115,000	116,000	119,000	120,000
COMMONWEALTH					
INSTITUTE OF INTERNAL AUDITORS	4,400	6,000	14,000	14,000	14,000
INTOSAI	-	8,000	8,000	8,000	8,000
ISACA	-	10,000	10,000	10,000	10,000
PRISA	-	-	6,000	6,000	6,000
Total	171,889	220,000	204,000	208,000	210,000

70112 Financial and fiscal affairs (CS)

70112 Financial and fiscal affairs (CS)

Operating Agency : Office of the President
 Accounting Officer : Deputy Auditor General
 Vote 04 Auditor General
 MAINDIVISION03 :Auditing
 Sector : Administrative
 Programme :Oversight of State Revenue Fund
 Activity :State Revenue Fund Auditing



A. INTRODUCTION

Objective and Description:

To certify that public accounts have been examined and whether they represent a true and fair view of the financial state and to report thereon to the National Assembly.

Main Operations:

To examine and determine whether appropriate control over the spending/receipt of public funds according to approved appropriations exists and how efficiently, effectively and economically resources are utilized. To investigate, examine and audit the accounting records.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	53,649,439	54,887,000	57,006,000	56,289,000	56,614,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	6,791,986	6,942,000	7,093,000	7,040,000	7,057,000
003	Other Conditions of Service	135,404	183,000	1,000	1,000	1,000
005	Employers Contribution to the Social Security	131,706	133,000	137,000	141,000	141,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	60,708,535	62,145,000	64,237,000	63,471,000	63,813,000
021	Travel and Subsistence Allowance	2,594,525	800,000	800,000	800,000	800,000
023	Transport	897,686	901,000	1,005,000	1,000,000	1,000,000
027	Other Services and Expenses	6,379,861	7,287,000	3,323,000	1,658,000	1,213,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	9,872,072	8,988,000	5,128,000	3,458,000	3,013,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+020+021+023+027]	70,580,607	71,133,000	69,365,000	66,929,000	66,826,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220+230+240+250+260+270+280+290+300]	70,580,607	71,133,000	69,365,000	66,929,000	66,826,000
400	GRAND TOTAL [200+300]	70,580,607	71,133,000	69,365,000	66,929,000	66,826,000

OPERATING AGENCY: Ministry of Home Affairs, Immigration, Safety and Security

ACCOUNTING OFFICER: The Executive Director

VOTE 05: Home Affairs and Immigration

SUMMARY



EXPENDITURE SUBDIVISIONS	Actual	Rev. Estimate	Estimate	Estimate	Estimate
	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
001 Remuneration	238,044,348	243,861,000			
002 Employers Contribution to the G.I.P.F. and M.P.O.O.	26,179,971	27,840,000			
003 Other Conditions of Service	5,715,338	2,902,000			
005 Employers Contribution to the Social Security	882,431	952,000			
010 PERSONNEL EXPENDITURE-SUBTOTAL	270,822,088	275,555,000			
021 Travel and Subsistence Allowance	6,133,248	4,946,000			
022 Materials and Supplies	6,048,412	8,618,000			
023 Transport	6,428,371	15,922,000			
024 Utilities	33,028,342	34,000,000			
025 Maintenance Expenses	75,138,463	48,750,000			
026 Property Rental and Related Charges	11,311,704	16,239,000			
027 Other Services and Expenses	83,127,120	12,402,000			
030 GOODS AND OTHER SERVICES-SUBTOTAL	221,215,660	140,877,000			
041 Membership Fees and Subscriptions: International	76,953	250,000			
080 SUBSIDIES & OTHER CURRENT TRANSFERS-SU	76,953	250,000			
100 TOTAL CURRENT EXPENDITURE [010+030+080+]	492,114,701	416,682,000			
103 Operational Equipment, Machinery and Plants	292,354	400,000			
110 ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	292,354	400,000			
160 TOTAL CAPITAL EXPENDITURE [110+130]	292,354	400,000			
GRAND TOTAL-OPERATIONAL [100+160+180+21]	492,407,055	417,082,000			
114 Purchase of Buildings		23,500,000			
117 Construction, Renovation and Improvement	169,256,289	66,520,000			
120 ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	169,256,289	90,020,000			
170 TOTAL CAPITAL EXPENDITURE [120+150]	169,256,289	90,020,000			
200 TOTAL - DEVELOPMENT [020+040+170+190]	169,256,289	90,020,000			
400 GRAND TOTAL [200+300]	661,663,344	507,102,000			

70360 Public order and safety n.e.c. (CS)

Operating Agency : Ministry of Home Affairs,Immigration,Safety and Security

Accounting Officer : The Executive Director

Vote 05 Home Affairs and Immigration

MAINDIVISION01 :Office of the Minister

Sector : Public Safety

Programme :Policy Co-ordination and Support Services

Activity :Policy Supervision



A. INTRODUCTION

Objective and Description:

To provide political leadership to the Ministry as a whole, formulate policies in accordance with the legislative requirements and national objectives

Main Operations:

Give political directives and update Cabinet and Parliament on Ministerial policies.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2					
001	Remuneration	2,743,802	3,239,000			
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	350,579	435,000			
003	Other Conditions of Service	133,441	518,000			
005	Employers Contribution to the Social Security	3,726	7,000			
010	PERSONNEL EXPENDITURE-SUBTOTAL	3,231,547	4,199,000			
021	Travel and Subsistence Allowance	557,350	680,000			
022	Materials and Supplies	13,954	108,000			
027	Other Services and Expenses	37,320	148,000			
030	GOODS AND OTHER SERVICES-SUBTOTAL	608,624	936,000			
100	TOTAL CURRENT EXPENDITURE [010+030+080+]	3,840,171	5,135,000			
300	GRAND TOTAL-OPERATIONAL [100+160+180+21]	3,840,171	5,135,000			
400	GRAND TOTAL [200+300]	3,840,171	5,135,000			

70360 Public order and safety n.e.c. (CS)

Operating Agency : Ministry of Home Affairs, Immigration, Safety and Security

Accounting Officer : The Executive Director

Vote 05 Home Affairs and Immigration

MAIN DIVISION 02 : Administration and Support Services

Sector : Public Safety

Programme : Policy Co-ordination and Support Services

Activity : Coordination and Support Services



A. INTRODUCTION

Objective and Description:

Enabling environment and culture of high performance and to provide policies and administrative support services.

Main Operations:

Policy and supervision, coordination support services, Human resource management and development, financial management and information and communication technology support.

C. No	EXPENDITURE SUBDIVISIONS Title	Actual	Rev. Estimate	Estimate	Estimate	Estimate
		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	36,954,252	44,638,000			
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	4,154,966	5,218,000			
003	Other Conditions of Service	625,873	70,000			
005	Employers Contribution to the Social Security	122,067	152,000			
010	PERSONNEL EXPENDITURE-SUBTOTAL	41,857,157	50,078,000			
021	Travel and Subsistence Allowance	1,462,668	1,414,000			
022	Materials and Supplies	1,239,507	3,678,000			
023	Transport	6,428,371	15,922,000			
024	Utilities	33,028,342	34,000,000			
025	Maintenance Expenses	246,336	210,000			
026	Property Rental and Related Charges	786,217	1,000,000			
027	Other Services and Expenses	1,462,742	1,275,000			
030	GOODS AND OTHER SERVICES-SUBTOTAL	44,654,183	57,499,000			
100	TOTAL CURRENT EXPENDITURE [010+030+080+]	86,511,341	107,577,000			
103	Operational Equipment, Machinery and Plants	1,000	400,000			
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	1,000	400,000			
300	GRAND TOTAL-OPERATIONAL [100+160+180+21]	86,512,341	107,977,000			
400	GRAND TOTAL [200+300]	86,512,341	107,977,000			

70360 Public order and safety n.e.c. (CS)

Operating Agency : Ministry of Home Affairs,Immigration,Safety and Security

Accounting Officer : The Executive Director

Vote 05 Home Affairs and Immigration

MAINDIVISION03 : Civil Registration

Sector : Public Safety

Programme :Civil Registration

Activity :Management of the National Population Register



A. INTRODUCTION

Objective and Description:

To establish and regulate the population register.

Main Operations:

To render and coordinate the population registration of birth ,death and marriages and issue national identification cards.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	52,788,473	49,936,000			
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	6,462,060	6,734,000			
003	Other Conditions of Service	1,582,690	1,000,000			
005	Employers Contribution to the Social Security	270,448	278,000			
010	PERSONNEL EXPENDITURE-SUBTOTAL	61,103,672	57,948,000			
021	Travel and Subsistence Allowance	1,129,433	570,000			
022	Materials and Supplies	1,195,053	1,088,000			
027	Other Services and Expenses	4,707,134	5,611,000			
030	GOODS AND OTHER SERVICES-SUBTOTAL	7,031,620	7,269,000			
100	TOTAL CURRENT EXPENDITURE [010+030+080+020+021+022+027]	68,135,292	65,217,000			
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220+230+240+250+260+270+280+290]	68,135,292	65,217,000			
117	Construction, Renovation and Improvement	169,079,183	66,520,000			
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	169,079,183	66,520,000			
400	GRAND TOTAL [200+300]	237,214,475	131,737,000			

70360 Public order and safety n.e.c. (CS)

Operating Agency : Ministry of Home Affairs,Immigration,Safety and Security

Accounting Officer : The Executive Director

Vote 05 Home Affairs and Immigration

MAIN DIVISION04 :Visas, Permits, Passport and Citizenship

Sector : Public Safety

Programme :Immigration Control and Citizenship.

Activity :Issuance of Visas ,Permits, Passport and Citizenship



A. INTRODUCTION

Objective and Description:

To regulate and control the influx of Alien into Namibia.

Main Operations:

To exercise control over the residence of Alien by issuing temporary and permanent residence Permits, Visas, Passports and the granting of citizenship where applicable.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	19,369,818	19,999,000			
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	2,227,105	2,544,000			
003	Other Conditions of Service	884,990	310,000			
005	Employers Contribution to the Social Security	63,423	77,000			
010	PERSONNEL EXPENDITURE-SUBTOTAL	22,545,336	22,930,000			
021	Travel and Subsistence Allowance	469,842	320,000			
022	Materials and Supplies	767,537	850,000			
027	Other Services and Expenses	72,204,529	3,083,000			
030	GOODS AND OTHER SERVICES-SUBTOTAL	73,441,908	4,253,000			
041	Membership Fees and Subscriptions: International		100,000			
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SU		100,000			
100	TOTAL CURRENT EXPENDITURE [010+030+080+	95,987,244	27,283,000			
300	GRAND TOTAL-OPERATIONAL [100+160+180+21	95,987,244	27,283,000			
400	GRAND TOTAL [200+300]	95,987,244	27,283,000			

D.Note

041	Membership Fees and Subscriptions: International		
	ICAO		100,000
	Total		100,000

70360 Public order and safety n.e.c. (CS)

Operating Agency : Ministry of Home Affairs, Immigration, Safety and Security

Accounting Officer : The Executive Director

Vote 05 Home Affairs and Immigration

MAINDIVISION05 : Information And Technology

Sector : Public Safety

Programme : Policy Co-ordination and Support Services

Activity : Information and Technology Support



A. INTRODUCTION

Objective and Description:

Information and Technology support.

Main Operations:

Provision of technical support on Information Technology Systems

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	2,848,980	3,310,000			
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	325,935	352,000			
005	Employers Contribution to the Social Security	7,857	11,000			
010	PERSONNEL EXPENDITURE-SUBTOTAL	3,182,771	3,673,000			
021	Travel and Subsistence Allowance	117,609	150,000			
022	Materials and Supplies	190,635	74,000			
025	Maintenance Expenses	74,892,126	48,540,000			
027	Other Services and Expenses	386,900	50,000			
030	GOODS AND OTHER SERVICES-SUBTOTAL	75,587,270	48,814,000			
100	TOTAL CURRENT EXPENDITURE [010+030+080+]	78,770,042	52,487,000			
300	GRAND TOTAL-OPERATIONAL [100+160+180+21]	78,770,042	52,487,000			
400	GRAND TOTAL [200+300]	78,770,042	52,487,000			

70360 Public order and safety n.e.c. (CS)

70360 Public order and safety n.e.c. (CS)

Operating Agency : Ministry of Home Affairs, Immigration, Safety and Security
 Accounting Officer : The Executive Director
 Vote 05 Home Affairs and Immigration
 MAIN DIVISION 06 : Immigration Control
 Sector : Public Safety
 Programme : Immigration Control and Citizenship
 Activity : Establishment and Regulation of ports of entry and exit



A. INTRODUCTION

Objective and Description:

To establish and regulate ports of entry and exit.

Main Operations:

To administer the Immigration Control Act on behalf of the Minister and the Government of the Republic of Namibia by control over ports of

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	115,806,513	116,266,000			
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	11,866,027	11,546,000			
003	Other Conditions of Service	2,488,344	864,000			
005	Employers Contribution to the Social Security	394,640	407,000			
010	PERSONNEL EXPENDITURE-SUBTOTAL	130,555,524	129,083,000			
021	Travel and Subsistence Allowance	1,555,978	1,232,000			
022	Materials and Supplies	2,077,542	2,220,000			
026	Property Rental and Related Charges	10,525,487	15,239,000			
027	Other Services and Expenses	213,851	1,360,000			
030	GOODS AND OTHER SERVICES-SUBTOTAL	14,372,858	20,051,000			
041	Membership Fees and Subscriptions: International	76,953	150,000			
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SU	76,953	150,000			
100	TOTAL CURRENT EXPENDITURE [010+030+080+]	145,005,334	149,284,000			
103	Operational Equipment, Machinery and Plants	291,354				
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	291,354				
300	GRAND TOTAL-OPERATIONAL [100+160+180+21	145,296,688	149,284,000			
114	Purchase of Buildings		23,500,000			
117	Construction, Renovation and Improvement	177,106				
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	177,106	23,500,000			
400	GRAND TOTAL [200+300]	145,473,794	172,784,000			

D.Note

041 Membership Fees and Subscriptions: Internation:

International Organisation For Migration	76,953	150,000
Total	76,953	150,000

70360 Public order and safety n.e.c. (CS)

70360 Public order and safety n.e.c. (CS)

Operating Agency : Ministry of Home Affairs,Immigration,Safety and Security

Accounting Officer : The Executive Director

Vote 05 Home Affairs and Immigration

MAINDIVISION07 :Refugee Administration

Sector : Public Safety

Programme :Refugee Administration

Activity :Refugee Management



A. INTRODUCTION

Objective and Description:

To see to it that all refugees/asylum seekers receive international protection which is of international standard and in conformity with the 1951 Geneva Convention, its 1967 protocol, the 1969 OAU

Main Operations:

To laisse with the United Nations High Commissioner for Refugee (UNHCR) and other international Organisations including Non-Government Organisation with the view to help refugees/asylum seekers obtain basic needs such as shelter ,food clothing ,basic education

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	7,532,512	6,473,000			
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	793,300	1,011,000			
003	Other Conditions of Service		140,000			
005	Emplouers Contribution to the Social Security	20,269	20,000			
010	PERSONNEL EXPENDITURE-SUBTOTAL	8,346,081	7,644,000			
021	Travel and Subsistence Allowance	840,370	580,000			
022	Materials and Supplies	564,183	600,000			
027	Other Services and Expenses	4,114,643	875,000			
030	GOODS AND OTHER SERVICES-SUBTOTAL	5,519,197	2,055,000			
100	TOTAL CURRENT EXPENDITURE [010+030+080+]	13,865,278	9,699,000			
300	GRAND TOTAL-OPERATIONAL [100+160+180+21]	13,865,278	9,699,000			
400	GRAND TOTAL [200+300]	13,865,278	9,699,000			

OPERATING AGENCY: Ministry of Home Affairs, Immigration, Safety and Security
ACCOUNTING OFFICER: The Executive Director
VOTE: 06 Safety and Security
SUMMARY



REPUBLIC OF NAMIBIA					
EXPENDITURE SUBDIVISIONS	Actual 2019/2020 3	Rev. Estimate 2020/2021 4	Estimate 2021/2022 5	Estimate 2022/2023 6	Estimate 2023/2024 7
001 Remuneration	3,867,885,085	3,991,305,000			
002 Employers Contribution to the G.I.P.F. and M.P.O.O.	492,184,368	500,351,000			
003 Other Conditions of Service	133,644,989	78,293,000			
005 Employers Contribution to the Social Security	18,189,062	18,889,000			
010 PERSONNEL EXPENDITURE-SUBTOTAL	4,511,903,503	4,588,838,000			
021 Travel and Subsistence Allowance	34,492,152	22,577,000			
022 Materials and Supplies	67,825,976	39,522,000			
023 Transport	137,675,138	148,736,000			
024 Utilities	229,051,596	222,111,000			
025 Maintenance Expenses	4,889,094	4,500,000			
026 Property Rental and Related Charges	2,790,582	4,000,000			
027 Other Services and Expenses	63,137,710	68,023,000			
030 GOODS AND OTHER SERVICES-SUBTOTAL	539,862,248	509,469,000			
041 Membership Fees and Subscriptions: International	886,111	1,248,000			
080 SUBSIDIES & OTHER CURRENT TRANSFERS-SU	886,111	1,248,000			
100 TOTAL CURRENT EXPENDITURE [010+030+080+]	5,052,651,862	5,099,555,000			
101 Furniture and Office Equipment	115,039	145,000			
102 Vehicles	5,705,404				
103 Operational Equipment, Machinery and Plants	4,757,696	6,959,000			
110 ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	10,578,139	7,104,000			
160 TOTAL CAPITAL EXPENDITURE [110+130]	10,578,139	7,104,000			
GRAND TOTAL-OPERATIONAL [100+160+180+21]	5,063,230,001	5,106,659,000			
111 Furniture and Office Equipment	11,637,778	5,200,000			
113 Operational Equipment, Machinery and Plants		1,000,000			
115 Feasibility Studies, Design and Supervision	21,941,785	34,560,000			
116 Purchase of Land and Intangible Assets	267,516				
117 Construction, Renovation and Improvement	375,722,135	294,240,000			
120 ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	409,569,214	335,000,000			
170 TOTAL CAPITAL EXPENDITURE [120+150]	409,569,214	335,000,000			
200 TOTAL - DEVELOPMENT [020+040+170+190]	409,569,214	335,000,000			
400 GRAND TOTAL [200+300]	5,472,799,215	5,441,659,000			

70310 Police services (CS)

Operating Agency : Ministry of Home Affairs, Immigration, Safety and Security

Accounting Officer : The Executive Director

Vote 06 Safety and Security

MAINDIVISION01 :Office of the Minister

Sector : Public Safety

Programme : Policy Co-ordination and Support Services

Activity : Policy Co-ordination



A. INTRODUCTION

Objective and Description:

To oversee the relevance of laws and legislations for ease of coordinated operations of the Ministry.

Main Operations:

To review the laws and policies in order to ensure the achievement of the Ministry's objectives.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	3,107,467				
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	493,893				
003	Other Conditions of Service	330,969				
005	Employers Contribution to the Social Security	5,346				
010	PERSONNEL EXPENDITURE-SUBTOTAL	3,937,676				
021	Travel and Subsistence Allowance	707,989				
027	Other Services and Expenses	25,189				
030	GOODS AND OTHER SERVICES-SUBTOTAL	733,178				
100	TOTAL CURRENT EXPENDITURE [010+030+080+]	4,670,854				
300	GRAND TOTAL-OPERATIONAL [100+160+180+21]	4,670,854				
400	GRAND TOTAL [200+300]	4,670,854				

70310 Police services (CS)

Operating Agency : Ministry of Home affairs, Immigration, Safety and Security

Accounting Officer : The Executive Director

Vote 06 Safety and Security

MAINDIVISION02 :Office of the Executive Director

Sector : Public Safety

Programme : Policy Co-ordination and Support Services

Activity : Support Services



A. INTRODUCTION

Objective and Description:

To ensure that objectives of the Ministry are met and policies are properly implemented by providing support services and coordinate activities of the Ministry.

Main Operations:

Supervision and coordination of support services to the Ministry's activities.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	5,119,908				
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	603,492				
005	Employers Contribution to the Social Security	11,443				
010	PERSONNEL EXPENDITURE-SUBTOTAL	5,734,842				
021	Travel and Subsistence Allowance	219,789				
027	Other Services and Expenses	21,016				
030	GOODS AND OTHER SERVICES-SUBTOTAL	240,805				
100	TOTAL CURRENT EXPENDITURE [010+030+080+]	5,975,647				
300	GRAND TOTAL-OPERATIONAL [100+160+180+21]	5,975,647				
400	GRAND TOTAL [200+300]	5,975,647				

70310 Police services (CS)

Operating Agency : Ministry of Home Affairs, Immigration, Safety and Security
 Accounting Officer : The Executive Director
 Vote 06 Safety and Security
 MAINDIVISION03 :Office of the Inspector-General
 Sector : Public Safety
 Programme :Policy Co-ordination and Support Services
 Activity :Oversight of Police Service



A. INTRODUCTION

Objective and Description:

To ensure an enabling environment and high performance culture.

Main Operations:

Providing condition of service, social welfare, public relations, and policy formulation, financial and logistical.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	164,931,488	165,542,000			
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	20,750,438	20,687,000			
003	Other Conditions of Service	5,180,136	3,420,000			
005	Employers Contribution to the Social Security	527,453	520,000			
010	PERSONNEL EXPENDITURE-SUBTOTAL	191,389,515	190,169,000			
021	Travel and Subsistence Allowance	1,073,219	1,100,000			
027	Other Services and Expenses	1,756,472	975,000			
030	GOODS AND OTHER SERVICES-SUBTOTAL	2,829,691	2,075,000			
041	Membership Fees and Subscriptions: International	697,565	1,000,000			
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SU	697,565	1,000,000			
100	TOTAL CURRENT EXPENDITURE [010+030+080+]	194,916,772	193,244,000			
300	GRAND TOTAL-OPERATIONAL [100+160+180+21	194,916,772	193,244,000			
400	GRAND TOTAL [200+300]	194,916,772	193,244,000			

D.Note

041 Membership Fees and Subscriptions: Internation:

Membership Fees and Subscriptions fees to Interpol	697,565	1,000,000	697,565
Total	697,565	1,000,000	697,565

70340 Prisons (CS)

70340 Prisons (CS)

Operating Agency : Ministry of Home Affairs, Immigration, Safety and Security

Accounting Officer : The Executive Director

Vote 06 Safety and Security

MAIN DIVISION 04 : Office of the Commissioner-General

Sector : Public Safety

Programme : Policy Co-ordination and Support Services

Activity : Oversight of Correctional Service



A. INTRODUCTION

Objective and Description:

The objective is to provide corporate guidance, management and balanced structuring of the Namibian Correctional Service.

Main Operations:

The main operation is the provision of strategic leadership of the Namibian Correctional Service. Articulation of strategic priorities and objectives and ensuring their implementation.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	20,643,262	24,074,000			
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	2,482,035	2,935,000			
003	Other Conditions of Service	442,369	1,000,000			
005	Employers Contribution to the Social Security	50,766	53,000			
010	PERSONNEL EXPENDITURE-SUBTOTAL	23,618,432	28,062,000			
021	Travel and Subsistence Allowance	535,564	200,000			
022	Materials and Supplies		1,000			
027	Other Services and Expenses	69,670	23,000			
030	GOODS AND OTHER SERVICES-SUBTOTAL	605,234	224,000			
041	Membership Fees and Subscriptions: International	108,546	248,000			
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SU	108,546	248,000			
100	TOTAL CURRENT EXPENDITURE [010+030+080+]	24,332,212	28,534,000			
101	Furniture and Office Equipment	115,039				
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	115,039				
300	GRAND TOTAL-OPERATIONAL [100+160+180+21	24,447,251	28,534,000			
400	GRAND TOTAL [200+300]	24,447,251	28,534,000			

D.Note

041 Membership Fees and Subscriptions: International

Africa Correctional Service Association (ACSA)	72,508	143,000
International Corrections and Prisons Association (IC	36,038	105,000
Total	108,546	248,000

70310 Police Services (CS)

70310 Police services (CS)

Operating Agency : Ministry of Home Affairs, Immigration, Safety and Security

Accounting Officer : The Executive Director

Vote 06 Safety and Security

MAINDIVISION05 :05 Combating Of Crime

Sector : Public Safety

Programme :Combating of Crime

Activity :Maintain Internal Security, Law and Order



A. INTRODUCTION

Objective and Description:

To promote and sustain an environment conducive for economic development, maintain law and order, safety and security in Namibia.

Main Operations:

To procure vehicles, operational equipment in order to provide effective policing. To Develop and implement a Crime Combating Strategy and carry out crime combating operations, based on crime prevention principles to ensure continuity and consistency.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	2,369,141,614	2,394,550,000			
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	300,607,298	295,787,000			
003	Other Conditions of Service	62,360,513	26,535,000			
005	Employers Contribution to the Social Security	11,718,090	11,481,000			
010	PERSONNEL EXPENDITURE-SUBTOTAL	2,743,827,515	2,728,353,000			
021	Travel and Subsistence Allowance	25,267,116	18,517,000			
022	Materials and Supplies	7,137,321	24,938,000			
023	Transport	132,852,029	142,286,000			
024	Utilities	124,946,916	128,292,000			
027	Other Services and Expenses	19,980,191	27,700,000			
030	GOODS AND OTHER SERVICES-SUBTOTAL	310,183,573	341,733,000			
041	Membership Fees and Subscriptions: International	80,000				
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SU	80,000				
100	TOTAL CURRENT EXPENDITURE [010+030+080+	3,054,091,088	3,070,086,000			
103	Operational Equipment, Machinery and Plants		6,959,000			
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL		6,959,000			
300	GRAND TOTAL-OPERATIONAL [100+160+180+21	3,054,091,088	3,077,045,000			
111	Furniture and Office Equipment	11,287,799	4,500,000			
117	Construction, Renovation and Improvement	332,800,366	263,500,000			
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	344,088,165	268,000,000			
200	TOTAL - DEVELOPMENT [020+040+170+190]	344,088,165	268,000,000			
400	GRAND TOTAL [200+300]	3,398,179,253	3,345,045,000			

70310 Police Services (CS)

70310 Police services (CS)

Operating Agency : Ministry of Home Affairs, Immigration, Safety and Security

Accounting Officer : The Executive Director

Vote 06 Safety and Security

MAINDIVISION06 : Training And Development

Sector : Public Safety

Programme : Training and Development

Activity : Capacity Building and Development



A. INTRODUCTION

Objective and Description:

To maintain a competent workforce.

Main Operations:

To provide educational and skills development opportunities to members of the Force in professional fields that include but not limited to: strategic leadership and management; information and communication technology, crime analysis and crime prevention.

C.	EXPENDITURE SUBDIVISIONS	Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	71,424,072	137,336,000			
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	9,076,616	17,755,000			
003	Other Conditions of Service	1,094,757	1,762,000			
005	Employers Contribution to the Social Security	263,795	970,000			
010	PERSONNEL EXPENDITURE-SUBTOTAL	81,859,240	157,823,000			
021	Travel and Subsistence Allowance	528,261	50,000			
022	Materials and Supplies	462,628	600,000			
030	GOODS AND OTHER SERVICES-SUBTOTAL	990,889	650,000			
100	TOTAL CURRENT EXPENDITURE [010+030+080+021+022]	82,850,129	158,473,000			
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	82,850,129	158,473,000			
400	GRAND TOTAL [200+300]	82,850,129	158,473,000			

70310 Police Services (CS)

70310 Police services (CS)

Operating Agency : Ministry of Home Affairs, Immigration, Safety and Security

Accounting Officer : The Executive Director

Vote 06 Safety and Security

MAINDIVISION07 :Special Field Force

Sector : Public Safety

Programme :Combating of Crime

Activity :Border Control



A. INTRODUCTION

Objective and Description:

This activity includes the prevention of illegal border crossing, drug trafficking, trafficking in human beings, theft of motor vehicles, stock theft, illicit trade in firearms and smuggling of protected resources, counterfeit goods etc. to render assistance to the community during flood situation and conduct effective cross border operations on bilateral and multilateral basis aimed at reducing cross-border and organized crimes. Protect and safe guard key government installations.

Main Operations:

The main operation of this programme is to prevent illegal border crossing, drug trafficking, stock theft and smuggling of protected resources.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	289,093,097	287,981,000			
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	37,185,412	36,554,000			
003	Other Conditions of Service	23,362,110	9,933,000			
005	Employers Contribution to the Social Security	1,454,267	1,447,000			
010	PERSONNEL EXPENDITURE-SUBTOTAL	351,094,885	335,915,000			
021	Travel and Subsistence Allowance	3,193,179	150,000			
022	Materials and Supplies	499,526	600,000			
030	GOODS AND OTHER SERVICES-SUBTOTAL	3,692,705	750,000			
100	TOTAL CURRENT EXPENDITURE [010+030+080+]	354,787,590	336,665,000			
300	GRAND TOTAL-OPERATIONAL [100+160+180+21]	354,787,590	336,665,000			
400	GRAND TOTAL [200+300]	354,787,590	336,665,000			

70310 Police Services (CS)

70310 Police services (CS)

Operating Agency : Ministry of Home Affairs, Immigration, Safety and Security

Accounting Officer : The Executive Director

Vote 06 Safety and Security

MAINDIVISION08 :VIP Security Division

Sector : Public Safety

Programme :VIP's Protection

Activity :VIP's Protection



A. INTRODUCTION

Objective and Description:

To protect Very Important Persons (VIPs).

Main Operations:

Protect national and visiting Heads of State and Governments, Former Heads of State and Governments, Prime Ministers, Deputy Prime Ministers, Ministers, Deputy Ministers, Speakers of National Assemblies, Deputy Speakers of the National Assemblies, Chairpe

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	329,119,658	321,681,000			
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	41,848,182	41,475,000			
003	Other Conditions of Service	20,631,628	8,340,000			
005	Employers Contribution to the Social Security	1,503,638	1,491,000			
010	PERSONNEL EXPENDITURE-SUBTOTAL	393,103,106	372,987,000			
021	Travel and Subsistence Allowance	653,990	100,000			
022	Materials and Supplies	36,597,309	1,000,000			
030	GOODS AND OTHER SERVICES-SUBTOTAL	37,251,300	1,100,000			
100	TOTAL CURRENT EXPENDITURE [010+030+080+020+021+022]	430,354,405	374,087,000			
103	Operational Equipment, Machinery and Plants	4,757,696				
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	4,757,696				
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+110]	435,112,101	374,087,000			
400	GRAND TOTAL [200+300]	435,112,101	374,087,000			

70310 Police Services (CS)

70310 Police services (CS)

Operating Agency : Ministry of Home Affairs, Immigration, Safety and Security
 Accounting Officer : The Executive Director
 Vote 06 Safety and Security
 MAINDIVISION09 :Communication
 Sector : Public Safety
 Programme :Information and Communication Technology (ICT) Management.
 Activity :Provision of Communication Services



A. INTRODUCTION

Objective and Description:

To provide sufficient, effective, reliable information and communication technology services.

Main Operations:

Implement and extend electronic policing system and Automated Fingerprint Identification System (AFIS) to all 14 regions, (stations, border posts, airports, seaports and units); maintain the E-policing System; provide Instant access to Criminal and other

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	30,537,129	30,167,000			
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	3,820,955	3,811,000			
003	Other Conditions of Service	1,892,115	3,057,000			
005	Employers Contribution to the Social Security	115,551	115,000			
010	PERSONNEL EXPENDITURE-SUBTOTAL	36,365,750	37,150,000			
021	Travel and Subsistence Allowance	79,160	60,000			
022	Materials and Supplies	2,010,456	3,000,000			
024	Utilities	34,427,550	30,110,000			
025	Maintenance Expenses	1,261,130	1,500,000			
027	Other Services and Expenses	13,366,659	18,000,000			
030	GOODS AND OTHER SERVICES-SUBTOTAL	51,144,955	52,670,000			
100	TOTAL CURRENT EXPENDITURE [010+030+080+]	87,510,706	89,820,000			
300	GRAND TOTAL-OPERATIONAL [100+160+180+21]	87,510,706	89,820,000			
400	GRAND TOTAL [200+300]	87,510,706	89,820,000			

70350 Research and Development, Public safety and order (CS)

70350 Research a & Development, Public order and safety (CS)

Operating Agency : Ministry of Home Affairs, Immigration, Safety and Security

Accounting Officer : The Executive Director

Vote 06 Safety and Security

MAINDIVISION10 :Forensic Science Services

Sector : Public Safety

Programme :Forensic Science Services

Activity :Undertake Forensic Investigations



A. INTRODUCTION

Objective and Description:

Finding scientific solutions to crime related problems.

Main Operations:

To provide scientific evidence to crime related cases.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	13,556,795	19,985,000			
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	1,692,691	2,547,000			
003	Other Conditions of Service	281,177	2,532,000			
005	Employers Contribution to the Social Security	40,778	69,000			
010	PERSONNEL EXPENDITURE-SUBTOTAL	15,571,441	25,133,000			
021	Travel and Subsistence Allowance	86,851	100,000			
022	Materials and Supplies	3,125,001	5,000,000			
025	Maintenance Expenses	500,000	1,000,000			
027	Other Services and Expenses	2,776,589	3,000,000			
030	GOODS AND OTHER SERVICES-SUBTOTAL	6,488,441	9,100,000			
100	TOTAL CURRENT EXPENDITURE [010+030+080+]	22,059,882	34,233,000			
300	GRAND TOTAL-OPERATIONAL [100+160+180+21	22,059,882	34,233,000			
400	GRAND TOTAL [200+300]	22,059,882	34,233,000			

70310 Police services (CS)

70310 Police services (CS)

Operating Agency : Ministry of Home Affairs, Immigration, Safety and Security

Accounting Officer : The Executive Director

Vote 06 Safety and Security

MAINDIVISION11 :Police Attache

Sector : Public Safety

Programme : Combating of Crime

Activity :Police Attache



A. INTRODUCTION

Objective and Description:

To promote bilateral cooperation on police matters.

Main Operations:

To strengthen functional police attaché's services.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	3,839,111	4,383,000			
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	431,379	486,000			
003	Other Conditions of Service	9,472,121	11,160,000			
005	Employers Contribution to the Social Security	5,751	6,000			
010	PERSONNEL EXPENDITURE-SUBTOTAL	13,748,362	16,035,000			
021	Travel and Subsistence Allowance	99,374	1,100,000			
022	Materials and Supplies	280,615	950,000			
023	Transport	1,235,124	2,500,000			
024	Utilities	632,047	2,000,000			
025	Maintenance Expenses	404,000	1,000,000			
026	Property Rental and Related Charges	2,790,582	4,000,000			
027	Other Services and Expenses	312,634	1,220,000			
030	GOODS AND OTHER SERVICES-SUBTOTAL	5,754,375	12,770,000			
100	TOTAL CURRENT EXPENDITURE [010+030+080+]	19,502,737	28,805,000			
300	GRAND TOTAL-OPERATIONAL [100+160+180+21]	19,502,737	28,805,000			
400	GRAND TOTAL [200+300]	19,502,737	28,805,000			

70340 Prisons (CS)

70340 Prisons (CS)

Operating Agency : Ministry of Home Affairs, Immigration, Safety and Security

Accounting Officer : The Executive Director

Vote 06 Safety and Security

MAINDIVISION12 :Correctional Operations

Sector : Public Safety

Programme :Safe Custody and Rehabilitation

Activity :Correctional Operations



A. INTRODUCTION

Objective and Description:

The objective is to contribute to public order and justice through the detention of offenders who are convicted.

Main Operations:

The main operation is to maintain and upgrade the accommodation facilities in the Correctional Facilities. To provide clothing, rations, medical facilities, commodities to inmates. To provide social services through workshops, training of various skills,

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	514,847,647	555,231,000			
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	66,390,437	72,062,000			
003	Other Conditions of Service	8,493,603	7,641,000			
005	Employers Contribution to the Social Security	2,312,908	2,604,000			
010	PERSONNEL EXPENDITURE-SUBTOTAL	592,044,596	637,538,000			
021	Travel and Subsistence Allowance	1,670,562	1,000,000			
022	Materials and Supplies	17,687,064	3,431,000			
023	Transport	3,587,985	3,950,000			
024	Utilities	62,241,641	61,709,000			
025	Maintenance Expenses	2,723,964	1,000,000			
027	Other Services and Expenses	24,829,291	17,102,000			
030	GOODS AND OTHER SERVICES-SUBTOTAL	112,740,507	88,192,000			
100	TOTAL CURRENT EXPENDITURE [010+030+080+]	704,785,102	725,730,000			
101	Furniture and Office Equipment		100,000			
102	Vehicles	5,705,404				
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	5,705,404	100,000			
300	GRAND TOTAL-OPERATIONAL [100+160+180+21]	710,490,506	725,830,000			
111	Furniture and Office Equipment	349,980	700,000			
113	Operational Equipment, Machinery and Plants		1,000,000			
115	Feasibility Studies, Design and Supervision	21,941,785	34,560,000			
116	Purchase of Land and Intangible Assets	267,516				
117	Construction, Renovation and Improvement	42,921,769	30,740,000			
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	65,481,049	67,000,000			
200	TOTAL - DEVELOPMENT [020+040+170+190]	65,481,049	67,000,000			
400	GRAND TOTAL [200+300]	775,971,555	792,830,000			

70340 Prisons (CS)

70340 Prisons (CS)

Operating Agency : Ministry of Home Affairs, Immigration, Safety and Security

Accounting Officer : The Executive Director

Vote 06 Safety and Security

MAINDIVISION13 :Corporate Management

Sector : Public Safety

Programme :Compliance and control of correctional facilities

Activity :Namibian Correctional Service administration



A. INTRODUCTION

Objective and Description:

To Contribute to the effective service delivery by the Namibian Correctional Service.

Main Operations:

To ensure compliance and control of correctional facilities and the whole NCS; implementation of the organization, implementation of policies and procedure.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	46,559,497	40,796,000			
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	6,048,472	5,101,000			
003	Other Conditions of Service	69,000	1,613,000			
005	Employers Contribution to the Social Security	163,237	114,000			
010	PERSONNEL EXPENDITURE-SUBTOTAL	52,840,206	47,624,000			
<u>021</u>	Travel and Subsistence Allowance	327,275	100,000			
<u>022</u>	Materials and Supplies		1,000			
<u>024</u>	Utilities	6,803,443				
<u>027</u>	Other Services and Expenses		2,000			
030	GOODS AND OTHER SERVICES-SUBTOTAL	7,130,718	103,000			
100	TOTAL CURRENT EXPENDITURE [010+030+080+]	59,970,924	47,727,000			
300	GRAND TOTAL-OPERATIONAL [100+160+180+21]	59,970,924	47,727,000			
400	GRAND TOTAL [200+300]	59,970,924	47,727,000			

70340 Prisons (CS)

70340 Prisons (CS)

Operating Agency : Ministry of Home Affairs, Immigration, Safety and Security

Accounting Officer : The Executive Director

Vote 06 Safety and Security

MAINDIVISION14 :Rehabilitation And Re-Intergration

Sector : Public Safety

Programme :Social Reintegration of Offenders

Activity :Rehabilitation And Re-Intergration of Offenders



A. INTRODUCTION

Objective and Description:

To undertake rehabilitation and social integration of offenders before their release

Main Operations:

To ensure the smooth intergration of offenders into the Society

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	5,964,341	9,579,000			
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	753,069	1,151,000			
003	Other Conditions of Service	34,489	1,300,000			
005	Emplouers Contribution to the Social Security	16,038	19,000			
010	PERSONNEL EXPENDITURE-SUBTOTAL	6,767,937	12,049,000			
021	Travel and Subsistence Allowance	49,822	100,000			
022	Materials and Supplies	26,055	1,000			
027	Other Services and Expenses		1,000			
030	GOODS AND OTHER SERVICES-SUBTOTAL	75,877	102,000			
100	TOTAL CURRENT EXPENDITURE [010+030+080+]	6,843,814	12,151,000			
101	Furniture and Office Equipment		45,000			
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL		45,000			
300	GRAND TOTAL-OPERATIONAL [100+160+180+21]	6,843,814	12,196,000			
400	GRAND TOTAL [200+300]	6,843,814	12,196,000			

OPERATING AGENCY: Ministry of International Relations and Co-operation

ACCOUNTING OFFICER: The Executive Director

VOTE: 07

SUMMARY



EXPENDITURE SUBDIVISIONS	Actual	Rev. Estimate	Estimate	Estimate	Estimate
	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
001 Remuneration	141,204,805	133,737,000	140,472,000	144,686,000	149,027,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.	16,030,114	16,109,000	16,808,000	17,313,000	17,833,000
003 Other Conditions of Service	423,510,048	4,499,000	3,712,000	3,823,000	3,938,000
004 Improvement of Remuneration Structure	81,547	88,000			
005 Employers Contribution to the Social Security	231,733	227,000	333,000	343,000	352,000
010 PERSONNEL EXPENDITURE-SUBTOTAL	581,058,247	154,660,000	161,325,000	166,165,000	171,150,000
021 Travel and Subsistence Allowance	25,047,171	10,899,000	7,498,000	7,723,000	7,934,000
022 Materials and Supplies	4,856,984	4,093,000	5,000,000	5,150,000	5,305,000
023 Transport	14,899,390	10,706,000	7,357,000	7,578,000	9,384,000
024 Utilities	11,922,294	13,068,000	22,000,000	22,660,000	23,340,000
025 Maintenance Expenses	3,025,155	3,000,000	5,600,000	5,768,000	5,942,000
026 Property Rental and Related Charges	81,893,321	92,093,000	89,111,000	91,784,000	94,538,000
027 Other Services and Expenses	7,125,514	454,308,000	328,003,000	297,891,000	291,876,000
030 GOODS AND OTHER SERVICES-SUBTOTAL	148,769,829	588,167,000	464,569,000	438,554,000	438,319,000
041 Membership Fees and Subscriptions: International	78,877,676	108,890,000	108,890,000	116,900,000	116,900,000
043 Government Organizations	12,453,658	10,638,000	10,958,000	11,286,000	11,625,000
080 SUBSIDIES & OTHER CURRENT TRANSFERS-SU	91,331,334	119,528,000	119,848,000	128,186,000	128,525,000
100 TOTAL CURRENT EXPENDITURE [010+030+080+]	821,159,409	862,355,000	745,742,000	732,905,000	737,994,000
GRAND TOTAL-OPERATIONAL [100+160+180+21	821,159,409	862,355,000	745,742,000	732,905,000	737,994,000
031 Travel and Subsistence Allowance				66,000	67,000
034 Utilities				21,000	22,000
040 GOODS AND OTHER SERVICES - SUBTOTAL				87,000	89,000
117 Construction, Renovation and Improvement	8,328,165	19,000,000	26,500,000	40,000,000	40,000,000
120 ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	8,328,165	19,000,000	26,500,000	40,000,000	40,000,000
134 Abroad	108,426,414	90,326,000	55,456,000	84,223,000	103,911,000
150 CAPITAL TRANSFERS - SUBTOTAL	108,426,414	90,326,000	55,456,000	84,223,000	103,911,000
170 TOTAL CAPITAL EXPENDITURE [120+150]	116,754,580	109,326,000	81,956,000	124,223,000	143,911,000
200 TOTAL - DEVELOPMENT [020+040+170+190]	116,754,580	109,326,000	81,956,000	124,310,000	144,000,000
400 GRAND TOTAL [200+300]	937,913,989	971,681,000	827,698,000	857,215,000	881,994,000

70113 Other general services (CS)

70113 Other general services (CS)

Operating Agency : Ministry of International Relations & Corporations

Accounting Officer : The Executive Director

Vote 07 International Relations & Corporations

MAINDIVISION01 :Office of the Minister

Sector : Administrative

Programme :Policy Co-ordination and Support Services

Activity :Policy Co-ordination



A. INTRODUCTION

Objective and Description:

To oversee all Government Foreign Policies in so far as they involve relation, Bilateral or Multilateral, with other States. To oversee all Government policies and operations in regard to Information and Broadcasting. To ensure that the objectives are reached.

Main Operations:

Policy Planning, Monitoring and evaluation Give political policy directives, update Cabinet and Parliament on ministerial policy and implement cabinet decisions.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	2,784,059	2,678,000	2,058,000	2,120,000	2,184,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	438,357	502,000	502,000	518,000	533,000
005	Employers Contribution to the Social Security	3,807	5,000	3,000	3,000	3,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	3,226,223	3,185,000	2,563,000	2,641,000	2,720,000
021	Travel and Subsistence Allowance	5,927,007	629,000	648,000	667,000	667,000
023	Transport	825,250	2,389,000	900,000	927,000	2,534,000
027	Other Services and Expenses	2,000	100,000	82,000	84,000	106,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	6,754,257	3,118,000	1,630,000	1,678,000	3,307,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+	9,980,480	6,303,000	4,193,000	4,319,000	6,027,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+21	9,980,480	6,303,000	4,193,000	4,319,000	6,027,000
031	Travel and Subsistence Allowance				66,000	67,000
034	Utilities				21,000	22,000
040	GOODS AND OTHER SERVICES - SUBTOTAL				87,000	89,000
200	TOTAL - DEVELOPMENT [020+040+170+190]				87,000	89,000
400	GRAND TOTAL [200+300]	9,980,480	6,303,000	4,193,000	4,406,000	6,116,000

70113 Other general services (CS)

70113 Other general services (CS)

Operating Agency : Ministry of International Relations & Corporations

Accounting Officer : The Executive Director

Vote 07 International Relations & Corporations

MAINDIVISION01 :Office of the Minister

Sector : Administrative

Programme :Policy Co-ordination and Support Services

Activity :Policy Co-ordination



A. INTRODUCTION

Objective and Description:

To oversee all Government Foreign Policies in so far as they involve relation, Bilateral or Multilateral, with other States. To oversee all Government policies and operations in regard to Information and Broadcasting. To ensure that the objectives are reached.

Main Operations:

Policy Planning, Monitoring and evaluation Give political policy directives, update Cabinet and Parliament on ministerial policy and implement cabinet decisions

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	28,940,449	27,349,000	29,704,000	30,595,000	31,513,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	3,090,879	3,264,000	3,613,000	3,721,000	3,833,000
003	Other Conditions of Service	1,048,877	1,500,000	556,000	573,000	590,000
004	Improvement of Remuneration Structure	81,547	88,000			
005	Employers Contribution to the Social Security			98,000	101,000	104,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	33,161,753	32,201,000	33,971,000	34,990,000	36,040,000
021	Travel and Subsistence Allowance	5,760,833	1,958,000	2,000,000	2,060,000	2,122,000
022	Materials and Supplies	2,895,315	2,043,000	2,000,000	2,060,000	2,122,000
023	Transport	9,555,224	3,504,000	1,500,000	1,545,000	1,591,000
024	Utilities	5,925,181	5,520,000	8,000,000	8,240,000	8,487,000
025	Maintenance Expenses	226,694	200,000	2,800,000	2,884,000	2,971,000
026	Property Rental and Related Charges	602,915	540,000	700,000	721,000	743,000
027	Other Services and Expenses	418,283	100,000	1,100,000	1,133,000	1,167,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	25,384,445	13,865,000	18,100,000	18,643,000	19,203,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	58,546,198	46,066,000	52,071,000	53,633,000	55,243,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210]	58,546,198	46,066,000	52,071,000	53,633,000	55,243,000
117	Construction, Renovation and Improvement	7,944,632	8,326,000	26,500,000	40,000,000	40,000,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	7,944,632	8,326,000	26,500,000	40,000,000	40,000,000
170	TOTAL CAPITAL EXPENDITURE [120+150]	7,944,632	8,326,000	26,500,000	40,000,000	40,000,000
200	TOTAL - DEVELOPMENT [020+040+170+190]	7,944,632	8,326,000	26,500,000	40,000,000	40,000,000
400	GRAND TOTAL [200+300]	66,490,829	54,392,000	78,571,000	93,633,000	95,243,000

70113 Other general services (CS)

70113 Other general services (CS)

Operating Agency : Ministry of International Relations & Corporations

Accounting Officer : The Executive Director

Vote 07 International Relations & Corporations

MAINDIVISION03 :Regional and Bilateral Affairs

Sector : Administrative

Programme :Bilateral Relations and cooperations

Activity :Co-ordination of Bilateral Affairs



A. INTRODUCTION

Objective and Description:

Promote Namibia's interest, focusing on bilateral cooperation mutually beneficial relations and peace and security.

Main Operations:

Deepen and expand political, economic and cultural relations with our neighbours.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	14,437,644	12,394,000	17,273,000	17,791,000	18,325,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	1,657,297	1,493,000	2,163,000	2,228,000	2,295,000
003	Other Conditions of Service	266,632	199,000	802,000	826,000	851,000
005	Employers Contribution to the Social Security	28,836	29,000	41,000	42,000	43,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	16,390,409	14,115,000	20,279,000	20,887,000	21,514,000
021	Travel and Subsistence Allowance	3,550,536	1,531,000	1,500,000	1,545,000	1,591,000
023	Transport	97,607				
024	Utilities	99,859				
027	Other Services and Expenses		1,899,000	1,350,000	1,391,000	1,432,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	3,748,001	3,430,000	2,850,000	2,936,000	3,023,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+]	20,138,410	17,545,000	23,129,000	23,823,000	24,537,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+21]	20,138,410	17,545,000	23,129,000	23,823,000	24,537,000
400	GRAND TOTAL [200+300]	20,138,410	17,545,000	23,129,000	23,823,000	24,537,000

70113 Other general services (CS)

Operating Agency : Ministry of International Relations & Corporations

Accounting Officer : The Executive Director

Vote 07 International Relations & Corporations

MAINDIVISION04 :Multilateral Affairs

Sector : Administrative

Programme :Multilateral Relations and Cooperations

Activity :Provision of Advise to GRN on Multilateral Policy



A. INTRODUCTION

Objective and Description:

Maximize Namibia benefits and stature as well as foster just, mutually beneficial and non-aligned relations for the promotion of international peace and security, in accordance with international law, through active

Main Operations:

Analyse, review and implement multilateral policies with regard to regional and international organizations. Fill Namibian quotas at international fora. Participate in conflict resolution and maintenance of peace and security globally.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	7,100,851	6,054,000	7,286,000	7,504,000	7,729,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	875,478	748,000	890,000	917,000	945,000
003	Other Conditions of Service	333,865	1,800,000	200,000	206,000	212,000
005	Employers Contribution to the Social Security	13,122	14,000	14,000	14,000	14,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	8,323,315	8,616,000	8,390,000	8,641,000	8,900,000
021	Travel and Subsistence Allowance	3,342,281	450,000	350,000	361,000	371,000
023	Transport	44,144				
024	Utilities	48,184				
027	Other Services and Expenses	1,999,797	1,231,000	450,000	464,000	477,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	5,434,406	1,681,000	800,000	825,000	848,000
041	Membership Fees and Subscriptions: International	78,877,676	108,890,000	108,890,000	116,900,000	116,900,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SU	78,877,676	108,890,000	108,890,000	116,900,000	116,900,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+	92,635,397	119,187,000	118,080,000	126,366,000	126,648,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+21	92,635,397	119,187,000	118,080,000	126,366,000	126,648,000
400	GRAND TOTAL [200+300]	92,635,397	119,187,000	118,080,000	126,366,000	126,648,000

D.Note

041 Membership Fees and Subscriptions: Internation:

	African Carribean Pacific (ACP)	2,077,403	2,347,000	2,347,000	3,501,000	3,501,000
	African Union (AU)	35,976,101	36,683,000	36,683,000	36,601,000	36,601,000
	Miscellaneous	33,164,395	54,052,000	54,052,000	2,843,000	2,843,000
	Commonwealth Secretariat	-	2,264,000	2,264,000	2,864,000	2,864,000
	Group 77 and China	-	4,880,000	4,880,000	127,000	127,000
	UN Peacekeeping Operations	3,913,975	1,145,000	1,145,000	2,439,000	2,439,000
	SADC	-	-	-	51,082,000	51,082,000
	Commonwealth Foundation	-	1,019,000	1,019,000	4,765,000	4,765,000
	Saharawi	-	-	-	2,440,000	2,440,000
	UN Regular Budget	3,745,801	6,500,000	6,500,000	10,238,000	10,238,000
041	Membership Fees and Subscriptions: International	78,877,676	108,890,000	108,890,000	116,900,000	116,900,000

70113 Other general services (CS)

70113 Other general services (CS)

Operating Agency : Ministry of International Relations & Corporations

Accounting Officer : The Executive Director

Vote 07 International Relations & Corporations

MAINDIVISION05 :Protocol and Consular Affairs

Sector : Administrative

Programme :Protocol and Consular Affairs

Activity :Provision of Protocol and Consular Services



A. INTRODUCTION

Objective and Description:

Coordinates and facilitates all protocol and consular related matters. Description: This program ensures efficient and effective Protocol and Consular Services.

Main Operations:

Provision of Protocol courtesies to Dignitaries at National and International events, provision of Visa and Consular Service, accord privileges and grant immunities in accordance with applicable legislation, administer

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	10,851,503	11,993,000	10,931,000	11,259,000	11,596,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	1,145,400	1,691,000	1,424,000	1,467,000	1,511,000
003	Other Conditions of Service	310,962				
005	Employers Contribution to the Social Security	25,029	28,000	30,000	31,000	32,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	12,332,894	13,712,000	12,385,000	12,757,000	13,139,000
021	Travel and Subsistence Allowance	2,641,208	1,331,000	1,000,000	1,030,000	1,061,000
023	Transport	22,090				
027	Other Services and Expenses		50,000	600,000	618,000	637,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	2,663,298	1,381,000	1,600,000	1,648,000	1,698,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+020+021+022+023+024+025+026+027+028+029+030]	14,996,191	15,093,000	13,985,000	14,405,000	14,837,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210]	14,996,191	15,093,000	13,985,000	14,405,000	14,837,000
400	GRAND TOTAL [200+300]	14,996,191	15,093,000	13,985,000	14,405,000	14,837,000

70113 Other general services (CS)

Operating Agency : Ministry of International Relations & Corporations

Accounting Officer : The Executive Director

Vote 07 International Relations & Corporations

MAIN DIVISION 06 : Missions

Sector : Administrative

Programme : Namibia's Diplomatic Mission

Activity : Diplomatic Representatives



A. INTRODUCTION

Objective and Description:

Enhance Namibia's external relations with other countries and international organizations. Description: To effect and implement Namibia's Foreign Policy and maximize economic diplomacy.

Main Operations:

Diplomatic Representation. Promote and host trade and investment, tourism and cultural activities. Provide consular services.

C. No	EXPENDITURE SUBDIVISIONS Title	Actual	Rev. Estimate	Estimate	Estimate	Estimate
		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	77,090,299	73,269,000	73,220,000	75,417,000	77,680,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	8,822,704	8,411,000	8,216,000	8,462,000	8,716,000
003	Other Conditions of Service	421,549,712	1,000,000	2,154,000	2,218,000	2,285,000
005	Employers Contribution to the Social Security	160,939	151,000	147,000	152,000	156,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	507,623,653	82,831,000	83,737,000	86,249,000	88,837,000
021	Travel and Subsistence Allowance	3,825,306	5,000,000	2,000,000	2,060,000	2,122,000
022	Materials and Supplies	1,961,669	2,050,000	3,000,000	3,090,000	3,183,000
023	Transport	4,355,077	4,813,000	4,957,000	5,106,000	5,259,000
024	Utilities	5,849,070	7,548,000	14,000,000	14,420,000	14,853,000
025	Maintenance Expenses	2,798,461	2,800,000	2,800,000	2,884,000	2,971,000
026	Property Rental and Related Charges	81,290,406	91,553,000	88,411,000	91,063,000	93,795,000
027	Other Services and Expenses	4,705,434	450,928,000	324,421,000	294,201,000	288,057,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	104,785,423	564,692,000	439,589,000	412,824,000	410,240,000
043	Government Organizations	12,453,658	10,638,000	10,958,000	11,286,000	11,625,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SU	12,453,658	10,638,000	10,958,000	11,286,000	11,625,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+]	624,862,734	658,161,000	534,284,000	510,359,000	510,702,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+21	624,862,734	658,161,000	534,284,000	510,359,000	510,702,000
117	Construction, Renovation and Improvement	383,534	10,674,000			
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	383,534	10,674,000			
134	Abroad	108,426,414	90,326,000	55,456,000	84,223,000	103,911,000
150	CAPITAL TRANSFERS - SUBTOTAL	108,426,414	90,326,000	55,456,000	84,223,000	103,911,000
170	TOTAL CAPITAL EXPENDITURE [120+150]	108,809,948	101,000,000	55,456,000	84,223,000	103,911,000
200	TOTAL - DEVELOPMENT [020+040+170+190]	108,809,948	101,000,000	55,456,000	84,223,000	103,911,000
400	GRAND TOTAL [200+300]	733,672,682	759,161,000	589,740,000	594,582,000	614,613,000

D.Note

043 Government Organizations

Abuja	203,000	203,000	209,000	215,000	215,000
Addis	203,000	203,000	209,000	215,000	215,000
Algeries	318,000	318,000	328,000	337,000	337,000
Berlin	836,400	836,000	861,000	887,000	887,000
Brazil	329,000	329,000	339,000	349,000	349,000
Brussels	200,000	200,000	206,000	212,000	212,000
Cairo	285,000	35,000	36,000	37,000	37,000
Dar es Salaam	599,000	599,000	617,000	635,000	635,000
Harare	328,000	78,000	80,000	83,000	83,000
Havana	531,000	531,000	547,000	563,000	563,000
Kinshasa	58,000	58,000	60,000	62,000	62,000
Kuala Lumpur	149,000	149,000	153,000	158,000	158,000
London	686,000	686,000	707,000	728,000	728,000
	-	-	-	-	-
	-	-	-	-	-

70113 Other general services (CS)

Operating Agency : Ministry of International Relations & Corporations

Accounting Officer : The Executive Director

Vote 07 International Relations & Corporations

MAINDIVISION06 :Missions

Sector : Administrative

Programme : Namibia's Diplomatic Mission

Activity :Diplomatic Representatives



	Luanda	3,360,000	3,360,000	3,461,000	3,565,000	3,565,000
	Moscow	667,000	667,000	687,000	708,000	708,000
	New Delhi	602,000	102,000	105,000	108,000	108,000
	Ondiva	37,000	37,000	38,000	39,000	39,000
	Paris	409,000	809,000	833,000	858,000	858,000
	Stockholm	392,500	13,000	13,000	14,000	14,000
	Vienna	595,000	595,000	613,000	631,000	631,000
	Helsinki	561,600	743,000	765,000	788,000	788,000
	Brazzaville	429,500	32,000	33,000	34,000	34,000
	Accra	655,000	55,000	57,000	58,000	58,000
043	Government Organizations	12,434,000	10,638,000	10,957,000	11,284,000	11,284,000

OPERATING AGENCY: Ministry of Defence and Veterans Affairs

ACCOUNTING OFFICER: The Executive Director

VOTE: 08 Defence

SUMMARY



EXPENDITURE SUBDIVISIONS	Actual	Rev. Estimate	Estimate	Estimate	Estimate
	2019/2020 3	2020/2021 4	2021/2022 5	2022/2023 6	2023/2024 7
001 Remuneration	3,712,516,537	3,681,354,000	2,931,941,000	2,945,383,000	2,966,994,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.	473,549,576	458,498,000	419,824,000	435,488,000	448,546,000
003 Other Conditions of Service	179,352,096	152,800,000	153,251,000	157,849,000	162,584,000
005 Employers Contribution to the Social Security	18,238,350	17,868,000	16,579,000	17,076,000	17,589,000
010 PERSONNEL EXPENDITURE-SUBTOTAL	4,383,656,558	4,310,520,000	3,521,595,000	3,555,796,000	3,595,713,000
021 Travel and Subsistence Allowance	9,799,321	14,900,000	14,900,000	15,242,000	15,517,000
022 Materials and Supplies	272,717,639	406,696,000	360,836,000	360,000,000	381,982,000
023 Transport	96,412,739	153,338,000	153,338,000	153,184,000	155,000,000
024 Utilities	169,935,266	204,915,000	194,915,000	195,000,000	200,213,000
025 Maintenance Expenses	16,894,896	26,317,000	95,534,000	96,300,000	96,300,000
026 Property Rental and Related Charges	4,696,044	9,496,000	9,496,000	9,500,000	9,500,000
027 Other Services and Expenses	36,940,872	43,478,000	43,478,000	45,200,000	45,200,000
030 GOODS AND OTHER SERVICES-SUBTOTAL	607,396,778	859,140,000	872,497,000	874,426,000	903,712,000
080 SUBSIDIES & OTHER CURRENT TRANSFERS-SU	2,000,000	100,000,000	100,000,000	103,000,000	103,000,000
100 TOTAL CURRENT EXPENDITURE [010+030+080+]	4,993,053,337	5,269,660,000	4,494,092,000	4,533,222,000	4,602,425,000
103 Operational Equipment, Machinery and Plants	583,565,832	634,443,000	633,603,000	506,208,000	471,993,000
110 ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	583,565,832	634,443,000	633,603,000	506,208,000	471,993,000
160 TOTAL CAPITAL EXPENDITURE [110+130]	583,565,832	634,443,000	633,603,000	506,208,000	471,993,000
GRAND TOTAL-OPERATIONAL [100+160+180+21]	5,576,619,168	5,904,103,000	5,127,695,000	5,039,430,000	5,074,418,000
113 Operational Equipment, Machinery and Plants	141,408,402	170,000,000	150,000,000	170,000,000	180,000,000
115 Feasibility Studies, Design and Supervision	998,582				
117 Construction, Renovation and Improvement	234,274,937	150,000,000	150,900,000	208,000,000	200,000,000
120 ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	376,681,921	320,000,000	300,900,000	378,000,000	380,000,000
170 TOTAL CAPITAL EXPENDITURE [120+150]	376,681,921	320,000,000	300,900,000	378,000,000	380,000,000
200 TOTAL - DEVELOPMENT [020+040+170+190]	376,681,921	320,000,000	300,900,000	378,000,000	380,000,000
400 GRAND TOTAL [200+300]	5,953,301,090	6,224,103,000	5,428,595,000	5,417,430,000	5,454,418,000

70210 Military defense (CS)

70210 Military defense (CS)

Operating Agency : Ministry of Defence
 Accounting Officer : The Executive Director
 Vote 08 Defence
 MAINDIVISION01 :Office of the Minister
 Sector : Public Safety
 Programme :Supervision and Support Services
 Activity :Political Control Over the Military



A. INTRODUCTION

Objective and Description:

In accordance with the terms of the Constitution and the Defence Amendment Act (1990), Defence Ministers are legally accountable for the command and administrative control of the Ministry of Defence (MOD) and the Namibia Defence Force (NDF).

Main Operations:

Defence Ministers are responsible for advising Cabinet on all matters of defence interest and ensuring that the Government's decisions on defence matters are promulgated and acted upon.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	2,222,620	2,146,000	1,878,000	2,146,000	2,146,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	501,643	200,000	200,000	200,000	200,000
003	Other Conditions of Service	556,118				
005	Employers Contribution to the Social Security	2,106	3,000	2,000	2,000	2,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	3,282,488	2,349,000	2,080,000	2,348,000	2,348,000
021	Travel and Subsistence Allowance	790,495	1,000,000	1,000,000	1,030,000	1,061,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	790,495	1,000,000	1,000,000	1,030,000	1,061,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+]	4,072,983	3,349,000	3,080,000	3,378,000	3,409,000
400	GRAND TOTAL [200+300]	4,072,983	3,349,000	3,080,000	3,378,000	3,409,000

70210 Military defense (CS)

70210 Military defense (CS)

Operating Agency : Ministry of Defence
 Accounting Officer : The Executive Director
 Vote 08 Defence
 MAINDIVISION02 :Administration
 Sector : Public Safety
 Programme :Supervision and Support Services
 Activity :Procurement and Support Services



A. INTRODUCTION

Objective and Description:

The Ministry of Defence is the Department of State responsible for formulating and reviewing defence policy for endorsement by the National Assembly. It is also the Military Headquarters and procurement agency for the armed forces.

Main Operations:

Its key objective is to manage the development of disciplined, accountable armed force which will be sustainable over time within national resources.

C. No	EXPENDITURE SUBDIVISIONS Title	Actual	Rev. Estimate	Estimate	Estimate	Estimate
		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	354,093,643	352,258,000	285,531,000	286,727,000	288,282,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	44,317,662	43,782,000	38,466,000	39,620,000	40,809,000
003	Other Conditions of Service	13,208,763	4,949,000	4,949,000	5,097,000	5,250,000
005	Employers Contribution to the Social Security	1,138,331	1,129,000	1,056,000	1,088,000	1,121,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	412,758,398	402,118,000	330,002,000	332,532,000	335,462,000
021	Travel and Subsistence Allowance	4,298,159	6,000,000	6,000,000	6,100,000	6,100,000
023	Transport	96,412,739	153,338,000	153,338,000	153,184,000	155,000,000
024	Utilities	166,950,768	204,915,000	194,915,000	195,000,000	200,213,000
025	Maintenance Expenses	16,894,896	26,317,000	95,534,000	96,300,000	96,300,000
026	Property Rental and Related Charges	4,696,044	9,496,000	9,496,000	9,500,000	9,500,000
027	Other Services and Expenses	36,955,872	43,478,000	43,478,000	45,200,000	45,200,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	598,926,119	850,240,000	863,597,000	865,284,000	894,295,000
043	Government Organizations	2,000,000	100,000,000	100,000,000	103,000,000	103,000,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SU	2,000,000	100,000,000	100,000,000	103,000,000	103,000,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+]	1,013,684,517	1,352,358,000	1,293,599,000	1,300,816,000	1,332,757,000
103	Operational Equipment, Machinery and Plants	583,565,832	634,443,000	633,603,000	506,208,000	471,993,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	583,565,832	634,443,000	633,603,000	506,208,000	471,993,000
400	GRAND TOTAL [200+300]	1,597,250,349	1,986,801,000	1,927,202,000	1,807,024,000	1,804,750,000

D.Note

043	Government Organizations					
	Confidential Funds	1,000,000				
	August 26 Manufacturing Pty (Ltd)		15,000,000	12,500,000	14,000,000	14,000,000
	NPI	1,000,000	15,000,000	75,000,000	75,000,000	75,000,000
	WMF		70,000,000	12,500,000	14,000,000	14,000,000
	Total	2,000,000	100,000,000	100,000,000	103,000,000	103,000,000

70210 Military defense (CS)

70210 Military defense (CS)

Operating Agency : Ministry of Defence
 Accounting Officer : The Executive Director
 Vote 08 Defence
 MAINDIVISION03 :Training
 Sector : Public Safety
 Programme :Training and Capacity Building
 Activity :Training of Military and Civilian Officers



A. INTRODUCTION

Objective and Description:

Under the direction of the MOD, the Military School at Okahandja will continue to train the personnel of the NDF.

Main Operations:

The main objective of this training will be to impart the knowledge and skills required by modern fighting forces, including the development in management and administrative skills.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	242,879,260	249,618,000	209,867,000	292,438,000	293,922,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	31,232,743	31,039,000	28,546,000	31,976,000	32,935,000
003	Other Conditions of Service	21,750,681	22,778,000	22,778,000	23,461,000	24,165,000
005	Employers Contribution to the Social Security	1,149,390	1,154,000	1,093,000	1,126,000	1,160,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	297,012,073	304,589,000	262,284,000	349,001,000	352,182,000
021	Travel and Subsistence Allowance	497,932	600,000	600,000	618,000	637,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	497,932	600,000	600,000	618,000	637,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+]	297,510,005	305,189,000	262,884,000	349,619,000	352,819,000
400	GRAND TOTAL [200+300]	297,510,005	305,189,000	262,884,000	349,619,000	352,819,000

70210 Military defense (CS)

70210 Military defense (CS)

Operating Agency : Ministry of Defence
Accounting Officer : The Executive Director

Vote 08 Defence

MAINDIVISION04 :Namibian Army

Sector : Public Safety

Programme :Land Operations

Activity :Protection of Territorial Integrity and National Keypoints



A. INTRODUCTION

Objective and Description:

In accordance with the terms of the constitution and the Defence Amendment Act (1990), and under the direction of the Army is responsible for guaranteeing sovereignty and territorial integrity. It will also provide assistance to other Ministries and the c

Main Operations:

Its main operations will continue to be determined by national and international events.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	2,064,737,203	2,057,314,000	1,577,338,000	1,489,658,000	1,499,348,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	267,116,594	255,637,000	232,940,000	240,430,000	247,642,000
003	Other Conditions of Service	71,476,279	53,519,000	53,970,000	55,589,000	57,257,000
005	Employers Contribution to the Social Security	11,020,487	10,690,000	9,832,000	10,127,000	10,431,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	2,414,350,562	2,377,160,000	1,874,080,000	1,795,804,000	1,814,678,000
021	Travel and Subsistence Allowance	1,495,732	4,000,000	4,000,000	4,100,000	4,223,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,495,732	4,000,000	4,000,000	4,100,000	4,223,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+021]	2,415,846,294	2,381,160,000	1,878,080,000	1,799,904,000	1,818,901,000
113	Operational Equipment, Machinery and Plants	141,408,402	170,000,000	150,000,000	170,000,000	180,000,000
115	Feasibility Studies, Design and Supervision	998,582				
117	Construction, Renovation and Improvement	234,274,937	150,000,000	150,900,000	208,000,000	200,000,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	376,681,921	320,000,000	300,900,000	378,000,000	380,000,000
170	TOTAL CAPITAL EXPENDITURE [120+150]	376,681,921	320,000,000	300,900,000	378,000,000	380,000,000
200	TOTAL - DEVELOPMENT [020+040+170+190]	376,681,921	320,000,000	300,900,000	378,000,000	380,000,000
400	GRAND TOTAL [200+300]	2,792,528,215	2,701,160,000	2,178,980,000	2,177,904,000	2,198,901,000

70210 Military defense (CS)

70210 Military defense (CS)

Operating Agency : Ministry of Defence
 Accounting Officer : The Executive Director
 Vote 08 Defence
 MAINDIVISION05 :21st Brigade
 Sector : Public Safety
 Programme :Land Operation
 Activity :Protection of the Capital City and Provision of Ceremonial Services



A. INTRODUCTION

Objective and Description:

The 21st Guard Battalion is responsible for the security of The Head of State and State ceremonial duties.

Main Operations:

The operations of the 21st Guard Battalion will be determined by the Ministry of Defence.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	347,649,326	348,957,000	261,215,000	278,598,000	278,598,000
002	Employers Contribution to the G.I.P.F. and M.P.C	45,064,225	44,189,000	38,973,000	40,142,000	41,346,000
003	Other Conditions of Service	10,898,041	10,450,000	10,450,000	10,764,000	11,087,000
005	Employers Contribution to the Social Security	1,914,632	1,908,000	1,737,000	1,789,000	1,843,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	405,526,224	405,504,000	312,375,000	331,293,000	332,874,000
021	Travel and Subsistence Allowance	271,174	600,000	600,000	618,000	637,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	271,174	600,000	600,000	618,000	637,000
100	TOTAL CURRENT EXPENDITURE [010+030+021]	405,797,398	406,104,000	312,975,000	331,911,000	333,511,000
400	GRAND TOTAL [200+300]	405,797,398	406,104,000	312,975,000	331,911,000	333,511,000

70210 Military defense (CS)

70210 Military defense (CS)

Operating Agency : Ministry of Defence
 Accounting Officer : The Executive Director
 Vote 08 Defence
 MAINDIVISION06 :Namibian Air Force
 Sector : Public Safety
 Programme :Airspace Protection
 Activity :Protection of Namibian Airspace



A. INTRODUCTION

Objective and Description:

The Air Wing will give the NDF an enhanced air capability and assist other Government Departments with air operations.

Main Operations:

The operations of the Air Wing will be determined by the Ministry of Defence

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	286,762,380	276,740,000	242,404,000	225,599,000	225,599,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	35,649,124	34,825,000	32,975,000	33,964,000	34,983,000
003	Other Conditions of Service	12,652,296	10,692,000	10,692,000	11,013,000	11,343,000
005	Employers Contribution to the Social Security	1,201,635	1,186,000	1,115,000	1,148,000	1,182,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	336,265,435	323,443,000	287,186,000	271,724,000	273,107,000
021	Travel and Subsistence Allowance	959,089	1,100,000	1,100,000	1,133,000	1,167,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	959,089	1,100,000	1,100,000	1,133,000	1,167,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+021]	337,224,524	324,543,000	288,286,000	272,857,000	274,274,000
400	GRAND TOTAL [200+300]	337,224,524	324,543,000	288,286,000	272,857,000	274,274,000

70731 General hospital services (IS)

70731 General hospital services (IS)

Operating Agency : Ministry of Defence
 Accounting Officer : The Executive Director
 Vote 08 Defence
 MAINDIVISION07 :Military Hospital
 Sector : Public Safety
 Programme :Military Health Support
 Activity :Provision of Health Services



A. INTRODUCTION

Objective and Description:

The Military Hospital will render health services to Military Personnel.

Main Operations:

The operations of the Military Hospital will be determined by the Ministry of Defence.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	87,839,185	82,039,000	66,272,000	74,158,000	74,158,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	10,569,602	10,365,000	9,017,000	9,288,000	9,567,000
003	Other Conditions of Service	4,953,955	5,754,000	5,754,000	5,927,000	6,105,000
005	Employers Contribution to the Social Security	332,581	327,000	295,000	304,000	313,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	103,695,323	98,485,000	81,338,000	89,677,000	90,143,000
021	Travel and Subsistence Allowance	402,719	500,000	500,000	510,000	525,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	402,719	500,000	500,000	510,000	525,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+]	104,098,042	98,985,000	81,838,000	90,187,000	90,668,000
400	GRAND TOTAL [200+300]	104,098,042	98,985,000	81,838,000	90,187,000	90,668,000

70210 Military defense (CS)

70210 Military defense (CS)

Operating Agency : Ministry of Defence
 Accounting Officer : The Executive Director
 Vote 08 Defence
 MAINDIVISION08 :Namibian Navy
 Sector : Public Safety
 Programme :Offshore Defence
 Activity :Protection of the Maritime Coastline



A. INTRODUCTION

Objective and Description:

In crisis or war, the Maritime Wing would have the principle responsibility for defending Namibia's Maritime domain and coastline against attacks. It will train and operate routinely as part of an offshore protection force to develop capability.

Main Operations:

The Maritime Wing would augmenting civil offshore patrol forces. Specific tasks include assisting civil forces to combat illegal immigration, smuggling and threats to environment by conducting surveillance, search and rescue and assisting the Ministry of Namibia.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	326,332,920	312,282,000	287,436,000	296,059,000	304,941,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	39,097,982	38,461,000	38,707,000	39,868,000	41,064,000
003	Other Conditions of Service	8,022,193	8,526,000	8,526,000	8,782,000	9,045,000
005	Employers Contribution to the Social Security	1,479,190	1,471,000	1,449,000	1,492,000	1,537,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	374,932,284	360,740,000	336,118,000	346,201,000	356,587,000
021	Travel and Subsistence Allowance	1,084,021	1,100,000	1,100,000	1,133,000	1,167,000
027	Other Services and Expenses	-15,000				
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,069,021	1,100,000	1,100,000	1,133,000	1,167,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+]	376,001,305	361,840,000	337,218,000	347,334,000	357,754,000
400	GRAND TOTAL [200+300]	376,001,305	361,840,000	337,218,000	347,334,000	357,754,000

70210 Military defense (CS)

70210 Military defense (CS)

Operating Agency : Ministry of Defence
Accounting Officer : The Executive Director
Vote 08 Defence

MAINDIVISION09 :Defence Attache'

Sector : Public Safety

Programme :International Deployment

Activity :Promotion and Strengthening Defence Diplomatic Relations



A. INTRODUCTION

Objective and Description:

Defence Policy provide for the appointment and posting of Military Diplomats and Defence Attachés / Advisors to those countries with whom Namibia has significant defence relations or where a future relationship will necessitate a permanent presence.

Main Operations:

The mission of the Defence Attachés / Advisors are to promote and strengthen Military Diplomatic relations with the armed forces of the countries where they are posted. They are part of the Namibian Embassy or High Commission of that country.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
003	Other Conditions of Service	35,833,770	36,132,000	36,132,000	37,216,000	38,332,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	35,833,770	36,132,000	36,132,000	37,216,000	38,332,000
024	Utilities	2,984,497				
030	GOODS AND OTHER SERVICES-SUBTOTAL	2,984,497				
100	TOTAL CURRENT EXPENDITURE [010+030+080+]	38,818,267	36,132,000	36,132,000	37,216,000	38,332,000
400	GRAND TOTAL [200+300]	38,818,267	36,132,000	36,132,000	37,216,000	38,332,000



EXPENDITURE SUBDIVISIONS	Actual	Rev. Estimate	Estimate	Estimate	Estimate
	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
001 Remuneration	490,919,105	534,078,000	485,295,000	399,932,000	333,403,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.	57,330,615	60,405,000	58,052,000	49,045,000	39,013,000
003 Other Conditions of Service	7,503,431	12,006,000	38,053,000	32,067,000	27,665,000
005 Employers Contribution to the Social Security	1,516,667	1,594,000	1,517,000	1,300,000	1,146,000
010 PERSONNEL EXPENDITURE-SUBTOTAL	557,269,818	608,083,000	582,917,000	482,344,000	401,227,000
021 Travel and Subsistence Allowance	5,264,363	1,144,000	752,000	732,000	654,000
022 Materials and Supplies	11,904,214	8,912,000	10,000,000	9,785,000	9,760,000
023 Transport	10,451,778	9,283,000	10,500,000	10,274,000	10,248,000
024 Utilities	59,149,821	65,655,000	71,000,000	64,474,000	60,298,000
025 Maintenance Expenses	174,048,620	170,399,000	143,117,000	140,040,000	136,279,000
026 Property Rental and Related Charges	14,407,812	17,000,000	17,510,000	17,133,000	17,090,000
027 Other Services and Expenses	34,329,684	85,547,000	57,598,000	51,361,000	43,162,000
030 GOODS AND OTHER SERVICES-SUBTOTAL	309,556,292	357,940,000	310,477,000	293,799,000	277,491,000
041 Membership Fees and Subscriptions: International	15,456,796	27,819,000	27,529,000	26,651,000	26,626,000
043 Government Organizations	3,859,109,860	3,904,881,000	3,773,061,000	2,911,265,045	2,556,505,256
044 Individuals and Non-Profit Organizations		752,000,000			
045 Public and Departmental Enterprises and Private Ind		325,000,000			
080 SUBSIDIES & OTHER CURRENT TRANSFERS-SU	3,874,566,656	5,009,700,000	3,800,590,000	2,937,916,045	2,583,131,256
081 Domestic Interest Payments	4,672,450,041	4,801,000,000	6,059,759,000	6,561,050,032	6,945,869,681
082 Foreign Interest Payments	2,202,541,642	2,937,000,000	2,440,241,000	2,657,831,659	2,815,011,515
090 INTEREST PAYMENTS & BORROWING RELATED	6,885,552,916	7,738,000,000	8,500,000,000	9,218,881,691	9,760,881,196
100 TOTAL CURRENT EXPENDITURE [010+030+080+090]	11,626,945,682	13,713,723,000	13,193,984,000	12,932,940,736	13,022,730,452
101 Furniture and Office Equipment	366,948				
110 ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	366,948				
160 TOTAL CAPITAL EXPENDITURE [110+130]	366,948				
212 Guarantees	823,224,205	706,000,000			
220 TOTAL OTHER STATUTORY	823,224,205	706,000,000			
GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	12,450,536,835	14,419,723,000	13,193,984,000	12,932,940,736	13,022,730,452
117 Construction, Renovation and Improvement	3,609,096	4,200,000	2,999,000	3,115,000	2,500,000
120 ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	3,609,096	4,200,000	2,999,000	3,115,000	2,500,000
170 TOTAL CAPITAL EXPENDITURE [120+150]	3,609,096	4,200,000	2,999,000	3,115,000	2,500,000
200 TOTAL - DEVELOPMENT [020+040+170+190]	3,609,096	4,200,000	2,999,000	3,115,000	2,500,000
400 GRAND TOTAL [200+300]	12,454,145,931	14,423,923,000	13,196,983,000	12,936,055,736	13,025,230,452

70112 Financial and fiscal affairs (CS)

Operating Agency : Ministry of Finance
 Accounting Officer : The Executive Director
 Vote 09 Finance
 MAINDIVISION01 :Office of the Minister
 Sector : Economic
 Programme :Policy Co-ordination and Support Services
 Activity :Policy Supervision



A. INTRODUCTION

Objective and Description:

To oversee all Government policies and operations in regards to fiscal and financial affairs. To ensure that objectives are achieved and policies are properly implemented. To review policy options, suggest or approve, and make public the government's policies.

Main Operations:

Oversee all Government operations and policies in regards to fiscal and financial affairs.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	3,157,425	1,956,000	1,956,000	1,913,000	1,908,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	458,029	297,000	94,000	92,000	92,000
003	Other Conditions of Service	299,333	513,000	500,000	489,000	488,000
005	Employers Contribution to the Social Security	3,847	2,000	2,000	2,000	2,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	3,918,634	2,768,000	2,552,000	2,496,000	2,490,000
021	Travel and Subsistence Allowance	1,723,691	59,000	110,000	107,000	107,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,723,691	59,000	110,000	107,000	107,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+021]	5,642,325	2,827,000	2,662,000	2,603,000	2,597,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210]	5,642,325	2,827,000	2,662,000	2,603,000	2,597,000
400	GRAND TOTAL [200+300]	5,642,325	2,827,000	2,662,000	2,603,000	2,597,000

70112 Financial and fiscal affairs (CS)

Operating Agency : Ministry of Finance
 Accounting Officer : The Executive Director
 Vote 09 Finance
 MAIN DIVISION 02 : Administration
 Sector : Economic
 Programme : Policy Co-ordination and Support Services
 Activity : Coordination and Support Services



A. INTRODUCTION

Objective and Description:

To advise and assist the minister of finance in the development of relevant policies in accordance with legislative requirement and national objectives, and to facilitate the implementation of the operations of the the ministry.

Main Operations:

In addition to the permanent secretary's services in assisting the minister and supervision and coordination of the ministries objectives, the main objectives are: The provision of generic administrative support services and the provision of logistics, material and equipment, transport services, secretarial and other general services.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	34,216,774	37,604,000	35,220,000	30,463,000	30,376,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	3,969,219	4,421,000	4,215,000	4,125,000	4,114,000
003	Other Conditions of Service	1,173,395	1,295,000	1,300,000	1,272,000	1,269,000
005	Employers Contribution to the Social Security	116,478	135,000	126,000	124,000	123,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	39,475,866	43,455,000	40,861,000	35,984,000	35,882,000
021	Travel and Subsistence Allowance	727,187	200,000	72,000	68,000	68,000
022	Materials and Supplies	11,102,402	8,712,000	10,000,000	9,785,000	9,760,000
023	Transport	10,451,778	9,283,000	10,500,000	10,274,000	10,248,000
024	Utilities	59,149,821	65,655,000	71,000,000	64,474,000	60,298,000
025	Maintenance Expenses	6,904,888	5,000,000	4,750,000	4,648,000	18,317,000
026	Property Rental and Related Charges	14,407,812	17,000,000	17,510,000	17,133,000	17,090,000
027	Other Services and Expenses	18,537,738	21,552,000	25,033,000	19,495,000	18,433,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	121,281,626	127,402,000	138,865,000	125,877,000	134,214,000
043	Government Organizations	393,678,669	479,016,000	114,406,000	111,946,000	111,663,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SU	393,678,669	479,016,000	114,406,000	111,946,000	111,663,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+]	554,436,161	649,873,000	294,132,000	273,807,000	281,759,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+21	554,436,161	649,873,000	294,132,000	273,807,000	281,759,000
400	GRAND TOTAL [200+300]	554,436,161	649,873,000	294,132,000	273,807,000	281,759,000

D.Note

043 Government Organizations

Central Procurement Board	25,000,000	36,610,000	32,000,000	31,311,000	31,232,000
Review Panel	2,709,984	3,000,000	3,000,000	2,936,000	2,928,000
GIPF	355,741,802	330,000,000	-	-	-
NAMRA	10,226,883	109,406,000	79,406,000	77,699,000	77,503,000
Total	393,678,669	479,016,000	114,406,000	111,946,000	111,663,000

70112 Financial and fiscal affairs (CS)

Operating Agency : Ministry of Finance
 Accounting Officer : The Executive Director
 Vote 09 Finance
 MAIN DIVISION 03 : Internal Audit
 Sector : Economic
 Programme : Policy Co-ordination and Support Services
 Activity : Internal audit and risk management



A. INTRODUCTION

Objective and Description:

The Internal Audit division shall provide objective and professional evaluations of the Ministry of Finance activities to assist in determining that policies and procedures are followed in accordance with stated objectives as well as determining that Mini

Main Operations:

The main operations and roles of the Internal Audit division is to provide independent and objective reviews and assessments of the Ministry's activities, operations, financial systems and internal controls. The Internal Audit division seeks to assist man

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	5,315,988	2,212,000	2,220,000	2,172,000	2,167,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	683,608	269,000	269,000	263,000	262,000
003	Other Conditions of Service		108,000	200,000	196,000	195,000
005	Employers Contribution to the Social Security	13,689	5,000	5,000	5,000	5,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	6,013,285	2,594,000	2,694,000	2,636,000	2,629,000
021	Travel and Subsistence Allowance	60,302	30,000	20,000	19,000	18,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	60,302	30,000	20,000	19,000	18,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+021]	6,073,587	2,624,000	2,714,000	2,655,000	2,647,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210]	6,073,587	2,624,000	2,714,000	2,655,000	2,647,000
400	GRAND TOTAL [200+300]	6,073,587	2,624,000	2,714,000	2,655,000	2,647,000

70112 Financial and fiscal affairs (CS)

Operating Agency : Ministry of Finance
 Accounting Officer : The Executive Director
 Vote 09 Finance
 MAIN DIVISION 04 : Inland Revenue
 Sector : Economic
 Programme : Revenue Management
 Activity : Tax Revenue Administration and Revenue and Trade Data Collection,



A. INTRODUCTION

Objective and Description:

The mission of the Directorate Inland Revenue is to provide the best tax practice and valuable services. To achieve above mission, the objective of Inland Revenue Directorate is to contribute to the achievement of government target in the field of income

Main Operations:

The main operations of the Directorate Inland Revenue are to administer the following Acts of parliament: Income Tax Act, value - Added tax Act., Stamp Duty Act and levies imposed by these Acts and by the Petroleum Taxation Act.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	181,777,541	189,495,000	182,500,000	135,465,000	114,753,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	23,026,225	24,154,000	23,053,000	17,941,000	14,610,000
003	Other Conditions of Service	1,610,272	3,274,000	14,707,000	11,977,000	10,375,000
005	Employers Contribution to the Social Security	635,556	665,000	630,000	513,000	445,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	207,049,594	217,588,000	220,890,000	165,896,000	140,183,000
021	Travel and Subsistence Allowance	711,066	150,000	115,000	112,000	81,000
025	Maintenance Expenses	20,909,527	33,000,000	13,000,000	12,721,000	9,171,000
027	Other Services and Expenses		13,180,000	17,315,000	16,942,000	12,216,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	21,620,593	46,330,000	30,430,000	29,775,000	21,468,000
041	Membership Fees and Subscriptions: International	807,299	1,326,000	1,326,000	1,298,000	1,337,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SU	807,299	1,326,000	1,326,000	1,298,000	1,337,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+]	229,477,486	265,244,000	252,646,000	196,969,000	162,988,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+21	229,477,486	265,244,000	252,646,000	196,969,000	162,988,000
400	GRAND TOTAL [200+300]	229,477,486	265,244,000	252,646,000	196,969,000	162,988,000

D.Note

041 Membership Fees and Subscriptions: International

Commonwealth Association of Tax Administrator- CA	-	113,000	113,000	110,000	114,000
International Bureau of fiscal Documentation	-	13,000	13,000	12,000	12,000
Organization for Economic Cooperation & Developm	-	710,000	710,000	694,000	715,000
African Tax Administration Forum - ATAF	807,299	490,000	490,000	482,000	496,000
Total	807,299	1,326,000	1,326,000	1,298,000	1,337,000

70112 Financial and fiscal affairs (CS)

Operating Agency : Ministry of Finance
 Accounting Officer : The Executive Director
 Vote 09 Finance
 MAIN DIVISION 05 :05 Economic Policy Advisory Services
 Sector : Economic
 Programme :Economic Policy advice
 Activity :Fiscal Policy Formulation



A. INTRODUCTION

Objective and Description:

Provide professional advice to the permanent Secretary and Minister on all matters relating to the Namibian economy. To design a user oriented programme of economic research that will support the strategic priorities of the Ministry of Finance and to deve

Main Operations:

To ensure that the macro-economic framework objectives as set out in the national Budget and other plans are accomplished. To continue examining Namibia's involvement and participation in bi- and multilateral actions.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	6,468,665	7,906,000	7,580,000	7,417,000	7,398,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	775,075	962,000	915,000	896,000	893,000
003	Other Conditions of Service	73,563	315,000	350,000	343,000	342,000
005	Employers Contribution to the Social Security	13,203	16,000	15,000	14,000	14,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	7,330,506	9,199,000	8,860,000	8,670,000	8,647,000
021	Travel and Subsistence Allowance	301,189	84,000	55,000	54,000	54,000
027	Other Services and Expenses			2,650,000	2,594,000	2,587,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	301,189	84,000	2,705,000	2,648,000	2,641,000
043	Government Organizations	2,000,000	2,000,000	2,000,000	1,957,000	1,952,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SU	2,000,000	2,000,000	2,000,000	1,957,000	1,952,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+]	9,631,695	11,283,000	13,565,000	13,275,000	13,240,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+21	9,631,695	11,283,000	13,565,000	13,275,000	13,240,000
400	GRAND TOTAL [200+300]	9,631,695	11,283,000	13,565,000	13,275,000	13,240,000

D.Note

043	Government Organizations	-	-	-	-	-
	Financial Literacy Initiative FLI	2,000,000	2,000,000	2,000,000	1,957,000	1,952,000
	Total	2,000,000	2,000,000	2,000,000	1,957,000	1,952,000

70112 Financial and fiscal affairs (CS)

Operating Agency : Ministry of Finance
 Accounting Officer : The Executive Director
 Vote 09 Finance
 MAIN DIVISION 06 :06 Customs And Excise
 Sector : Economic
 Programme :Revenue Management
 Activity :Customs Excise Management



A. INTRODUCTION

Objective and Description:

To collect revenue, make trade statistics, facilitate trade, protect the deserving sectors of the economy and enforce laws related to prohibited and restricted goods.

Main Operations:

To assess and collect the import and export duties and fees. To assess and collect excise duties. To prevent importation and exportation of restricted and prohibited items. To propose customs and excise administration reform measures.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	203,504,615	222,379,000	187,596,000	156,048,000	110,669,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	21,636,315	21,165,000	21,168,000	17,609,000	10,963,000
003	Other Conditions of Service	2,001,841	3,870,000	18,717,000	15,570,000	12,787,000
005	Employers Contribution to the Social Security	572,177	561,000	553,000	460,000	377,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	227,714,948	247,975,000	228,034,000	189,687,000	134,796,000
021	Travel and Subsistence Allowance	1,111,093	200,000	140,000	137,000	95,000
025	Maintenance Expenses	72,305,941	63,100,000	46,347,000	45,350,000	31,665,000
027	Other Services and Expenses	8,970,242	10,100,000	8,100,000	7,926,000	5,534,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	82,387,276	73,400,000	54,587,000	53,413,000	37,294,000
041	Membership Fees and Subscriptions: International	496,062	800,000	500,000	489,000	488,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SU	496,062	800,000	500,000	489,000	488,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+]	310,598,286	322,175,000	283,121,000	243,589,000	172,578,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+21	310,598,286	322,175,000	283,121,000	243,589,000	172,578,000
117	Construction, Renovation and Improvement	3,609,096	4,200,000	2,999,000	3,115,000	2,500,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	3,609,096	4,200,000	2,999,000	3,115,000	2,500,000
170	TOTAL CAPITAL EXPENDITURE [120+150]	3,609,096	4,200,000	2,999,000	3,115,000	2,500,000
200	TOTAL - DEVELOPMENT [020+040+170+190]	3,609,096	4,200,000	2,999,000	3,115,000	2,500,000
400	GRAND TOTAL [200+300]	314,207,382	326,375,000	286,120,000	246,704,000	175,078,000

D.Note

041	Membership Fees and Subscriptions: International					
	World Customs Organization	496,062	500,000	500,000	489,000	488,000
	Total	496,062	500,000	500,000	489,000	488,000
		-	300,000	-	-	-

70112 Financial and fiscal affairs (CS)

Operating Agency : Ministry of Finance
 Accounting Officer : The Executive Director
 Vote 09 Finance
 MAINDIVISION07 :Public Private Partnership Management
 Sector : Economic
 Programme :Government Expenditure Management
 Activity :Public Private Partnership Management



A. INTRODUCTION

Objective and Description:

Encourage private sector investment in infrastructure and other projects/services where value for money can be effectively demonstrated.
 Encourage innovation in the provision of infrastructure and other projects/services.

Main Operations:

Value for money, which will be a combination of the services outcome to be delivered by the private sector, together with the degree of risk transfer and financial implication for government.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	2,147,228	2,238,000	4,166,000	4,076,000	4,066,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	248,453	264,000	565,000	553,000	551,000
003	Other Conditions of Service	81,148	348,000	348,000	340,000	339,000
005	Employers Contribution to the Social Security	3,726	4,000	10,000	10,000	9,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	2,480,555	2,854,000	5,089,000	4,979,000	4,965,000
021	Travel and Subsistence Allowance	32,547	20,000	10,000	10,000	9,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	32,547	20,000	10,000	10,000	9,000
043	Government Organizations	110,000	245,000	15,245,000	40,375,000	39,100,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SU	110,000	245,000	15,245,000	40,375,000	39,100,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+	2,623,102	3,119,000	20,344,000	45,364,000	44,074,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+21	2,623,102	3,119,000	20,344,000	45,364,000	44,074,000
400	GRAND TOTAL [200+300]	2,623,102	3,119,000	20,344,000	45,364,000	44,074,000

D.Note

043	Government Organizations					
	Public Private Partnership Committee	110,000	245,000	245,000	250,000	250,000
	Project Preparation Fund	-	-	15,000,000	42,125,000	38,850,000
	Total	110,000	245,000	15,245,000	40,375,000	39,100,000

71090 Social protection n.e.c. (CS)

Operating Agency : Ministry of Finance
 Accounting Officer : The Executive Director
 Vote 09 Finance

MAIN DIVISION 08 : Medical Aid Scheme

Sector : Economic

Programme : Management of Civil Servant Health Care Fund

Activity : Health care fund scheme management



A. INTRODUCTION

Objective and Description:

Auditing of all processed claims on the system and claims submitted to the scheme. To verify all service providers are falling within the scope of the rules and regulations that are governed by the medical Aid. To capture as many applications as soon as p

Main Operations:

Capture new members and application forms. Lease with line ministries about membership applications and cards, lease with the office of the Prime minister and Ministry of Health about the regulations, lease with National Intelligence Security Agency.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	4,560,438	5,963,000	4,511,000	4,415,000	4,403,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	522,011	742,000	544,000	532,000	531,000
003	Other Conditions of Service	423,247	254,000	255,000	250,000	249,000
005	Employers Contribution to the Social Security	23,730	29,000	20,000	20,000	20,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	5,529,426	6,988,000	5,330,000	5,217,000	5,203,000
021	Travel and Subsistence Allowance	11,109	40,000	20,000	20,000	20,000
027	Other Services and Expenses		25,000,000			
030	GOODS AND OTHER SERVICES-SUBTOTAL	11,109	25,040,000	20,000	20,000	20,000
043	Government Organizations	2,871,300,874	2,625,910,000	3,159,000,000	2,263,229,045	1,911,280,256
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SU	2,871,300,874	2,625,910,000	3,159,000,000	2,263,229,045	1,911,280,256
100	TOTAL CURRENT EXPENDITURE [010+030+080+	2,876,841,409	2,657,938,000	3,164,350,000	2,268,466,045	1,916,503,256
300	GRAND TOTAL-OPERATIONAL [100+160+180+21	2,876,841,409	2,657,938,000	3,164,350,000	2,268,466,045	1,916,503,256
400	GRAND TOTAL [200+300]	2,876,841,409	2,657,938,000	3,164,350,000	2,268,466,045	1,916,503,256

D.Note

043	Government Organizations					
	PSEMAS Service Fees	2,796,300,874	2,550,910,000	2,600,000,000	2,191,979,045	1,842,280,256
	PSEMAS Administration Fees	75,000,000	75,000,000	75,000,000	71,250,000	69,000,000
	COVID-19 Vaccine	-	-	484,000,000	-	-
	Total	2,871,300,874	2,625,910,000	3,159,000,000	2,263,229,045	1,911,280,256

70112 Financial and fiscal affairs (CS)

Operating Agency : Ministry of Finance

Accounting Officer : The Executive Director

Vote 09 Finance

MAIN DIVISION 09 : Public Procurement Management: Main Division : Procurement Policy Unit

Sector : Economic

Programme : Government Procurement Management

Activity : Support to Public Procurement



A. INTRODUCTION

Objective and Description:

To conduct routine tender services for government purchases. To arrange the hiring or letting of anything or the acquisition or granting of any right for or on behalf of the state to dispose of movable state assets.

Main Operations:

The main purpose of this programme is to advance socio-economic development objectives through procurement and value for money consistently with the said Act. Specifically the programme administers the Act and formulates guidelines related to the management

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	5,625,340	8,472,000	8,059,000	7,886,000	7,866,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	671,380	1,035,000	983,000	961,000	959,000
003	Other Conditions of Service	68,797	200,000	200,000	196,000	195,000
005	Employers Contribution to the Social Security	15,228	18,000	17,000	17,000	17,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	6,380,745	9,725,000	9,259,000	9,060,000	9,037,000
021	Travel and Subsistence Allowance	130,057	100,000	50,000	49,000	46,000
022	Materials and Supplies	801,812	200,000			
027	Other Services and Expenses		400,000			
030	GOODS AND OTHER SERVICES-SUBTOTAL	931,869	700,000	50,000	49,000	46,000
043	Government Organizations			550,000		
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SU			550,000		
100	TOTAL CURRENT EXPENDITURE [010+030+080+043+080]	7,312,614	10,425,000	9,859,000	9,109,000	9,083,000
101	Furniture and Office Equipment	61,646				
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	61,646				
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+110]	7,374,260	10,425,000	9,859,000	9,109,000	9,083,000
400	GRAND TOTAL [200+300]	7,374,260	10,425,000	9,859,000	9,109,000	9,083,000

70112 Financial and fiscal affairs (CS)

Operating Agency : Ministry of Finance
 Accounting Officer : The Executive Director
 Vote 09 Finance
 MAINDIVISION10 : 10 Budget Management And Control
 Sector : Economic
 Programme : Government expenditure management
 Activity : Budget Formulation and Execution



A. INTRODUCTION

Objective and Description:

To formulate the annual National Budget in line with fiscal policy and national objectives for presentation to Parliament. Overseeing of the Budget process and monitoring of budget execution in accordance with relevant laws and regulations.

Main Operations:

To liaise with all offices, ministries and central government agencies with regard to budget preparation. To introduce government budgeting procedures. To produce and publish budget documents and execute payments in line with the State Finance Act and Trea

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	13,247,092	13,840,000	13,016,000	12,737,000	12,704,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	1,573,770	1,734,000	1,610,000	1,576,000	1,572,000
003	Other Conditions of Service	215,184	769,000	400,000	391,000	390,000
005	Employers Contribution to the Social Security	35,086	38,000	33,000	33,000	33,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	15,071,132	16,381,000	15,059,000	14,737,000	14,699,000
021	Travel and Subsistence Allowance	84,675	40,000	20,000	20,000	20,000
027	Other Services and Expenses	1,985,258	6,000,000	1,500,000	1,468,000	1,464,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	2,069,933	6,040,000	1,520,000	1,488,000	1,484,000
043	Government Organizations	440,644,317	602,810,000	303,860,000	297,327,000	296,576,000
044	Individuals and Non-Profit Organizations		752,000,000			
045	Public and Departmental Enterprises and Private Ind		325,000,000			
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SU	440,644,317	1,679,810,000	303,860,000	297,327,000	296,576,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+	457,785,382	1,702,231,000	320,439,000	313,552,000	312,759,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+21	457,785,382	1,702,231,000	320,439,000	313,552,000	312,759,000
400	GRAND TOTAL [200+300]	457,785,382	1,702,231,000	320,439,000	313,552,000	312,759,000

D.Note

043	Government Organizations					
	Contingency Provision	324,163,317	500,000,000	200,000,000	195,700,000	201,571,000
	Political Party Funding for Vote 11	116,481,000	102,810,000	103,860,000	101,627,000	104,676,000
	Total	440,644,317	602,810,000	303,860,000	297,327,000	306,247,000
044	Individuals and Non-Profit Organizations					
	COVID-19 EIG Package (Stimulus & Relief Packag	-	752,000,000	-	-	-
	Total	-	752,000,000	-	-	-
045	Public and Departmental Enterprises and Private Industries					
	COVID-19 Hospitality & Construction Wage Bill (Stimulus and Re	-	325,000,000	-	-	-
	Total	-	325,000,000	-	-	-
		440,644,317	1,679,810,000	303,860,000	297,327,000	306,247,000

70112 Financial and fiscal affairs (CS)

Operating Agency : Ministry of Finance
 Accounting Officer : The Executive Director
 Vote 09 Finance
 MAIN DIVISION 11 : Expenditure And Financial Management
 Sector : Economic
 Programme : Government Expenditure Management
 Activity : Accounting and Financial Management



A. INTRODUCTION

Objective and Description:

Treasury strives to maintain balance growth in the various sectors and Government function areas through budgetary allocations, ensure efficient cash management and proper implementation of Government fiscal policies and to meet legislative requirements.

Main Operations:

To maintain the General Ledger for all O/M/As, to perform the reconciliation of the State Account. To facilitate foreign payments. To administer Ministerial deposits. To liaise with all ministries regarding financial reporting matters.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	12,240,525	15,699,000	12,972,000	12,694,000	12,662,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	1,439,287	2,017,000	1,497,000	1,464,000	1,460,000
003	Other Conditions of Service	517,376	234,000	250,000	245,000	245,000
005	Employers Contribution to the Social Security	30,730	44,000	35,000	34,000	34,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	14,227,918	17,994,000	14,754,000	14,437,000	14,401,000
021	Travel and Subsistence Allowance	67,766	35,000	20,000	20,000	20,000
027	Other Services and Expenses	4,836,446	9,315,000	3,000,000	2,936,000	2,928,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	4,904,212	9,350,000	3,020,000	2,956,000	2,948,000
041	Membership Fees and Subscriptions: International	12,412,914	15,597,000	15,601,000	15,266,000	15,227,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SU	12,412,914	15,597,000	15,601,000	15,266,000	15,227,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+]	31,545,044	42,941,000	33,375,000	32,659,000	32,576,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+21	31,545,044	42,941,000	33,375,000	32,659,000	32,576,000
400	GRAND TOTAL [200+300]	31,545,044	42,941,000	33,375,000	32,659,000	32,576,000

70112 Financial and fiscal affairs (CS)

Operating Agency : Ministry of Finance
 Accounting Officer : The Executive Director
 Vote 09 Finance
 MAIN DIVISION 12 : Asset, Cash And Debt Management
 Sector : Economic
 Programme : Government Expenditure Management
 Activity : State Assets and liability management



A. INTRODUCTION

Objective and Description:

To ensure sound asset management and control throughout Namibia. Co-ordinate domestic and foreign loans. Manage guidelines on issuing of Government guarantees. Minimizing the cost of borrowing through the restructuring of existing debt and currency exchange rate.

Main Operations:

Managing Government asset and debt according to State Finance Act.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	9,500,793	10,585,000	10,713,000	10,177,000	9,856,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	1,178,288	1,331,000	1,344,000	1,277,000	1,236,000
003	Other Conditions of Service	562,767	388,000	388,000	369,000	357,000
005	Employers Contribution to the Social Security	24,057	27,000	27,000	26,000	25,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	11,265,905	12,331,000	12,472,000	11,849,000	11,474,000
021	Travel and Subsistence Allowance	268,780	100,000	70,000	67,000	66,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	268,780	100,000	70,000	67,000	66,000
041	Membership Fees and Subscriptions: International	1,740,521	10,070,000	10,070,000	9,567,000	9,542,000
043	Government Organizations	151,376,000	194,900,000	178,000,000	196,431,000	195,934,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SU	153,116,521	204,970,000	188,070,000	205,998,000	205,476,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+]	164,651,206	217,401,000	200,612,000	217,914,000	217,016,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+21	164,651,206	217,401,000	200,612,000	217,914,000	217,016,000
400	GRAND TOTAL [200+300]	164,651,206	217,401,000	200,612,000	217,914,000	217,016,000

70112 Financial and fiscal affairs (CS)

Operating Agency : Ministry of Finance

Accounting Officer : The Executive Director

Vote 09 Finance

MAIN DIVISION 13 : 13 Information Technology

Sector : Economic

Programme : Policy Co-ordination and Support Services

Activity : Acquisition and maintenance of IT equipment and Systems



A. INTRODUCTION

Objective and Description:

To ensure overall management of Information Technology systems and Infrastructure of the Ministry of Finance.

Main Operations:

To provide Information Technology Services, implement, maintain and align to Ministry of Finance business units to achieve their objectives.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	9,156,681	10,968,000	10,301,000	10,080,000	10,054,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	1,148,955	1,422,000	1,241,000	1,214,000	1,211,000
003	Other Conditions of Service	476,508	288,000	288,000	282,000	282,000
005	Employers Contribution to the Social Security	29,160	38,000	33,000	32,000	32,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	10,811,304	12,716,000	11,863,000	11,608,000	11,579,000
021	Travel and Subsistence Allowance	34,901	26,000	30,000	29,000	29,000
025	Maintenance Expenses	73,928,264	69,299,000	79,020,000	77,321,000	77,126,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	73,963,165	69,325,000	79,050,000	77,350,000	77,155,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+020+025]	84,774,469	82,041,000	90,913,000	88,958,000	88,734,000
101	Furniture and Office Equipment	305,302				
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	305,302				
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+110]	85,079,771	82,041,000	90,913,000	88,958,000	88,734,000
400	GRAND TOTAL [200+300]	85,079,771	82,041,000	90,913,000	88,958,000	88,734,000

70170 Public debt transactions (CS)

Operating Agency : Ministry of Finance
 Accounting Officer : The Executive Director
 Vote 09 Finance
 MAINDIVISION14 : Public Debt Transactions
 Sector : Economic
 Programme : Management of Public Debt Transaction
 Activity : Public Debt Transactions



A. INTRODUCTION

Objective and Description:

Formulate the annual National Budget in line with the fiscal policy and National objectives for presentation to Parliament. Overseeing of National Budget Process and monitoring the execution thereof, in accordance with relevant laws and regulations.

Main Operations:

To liaise with all officeses, ministries and Central Government agencies with regard to budget preparation. To introduce government budgeting procedures. To produce and publish budget documents and execute payments in line with the State Finance Act and Treasury Instructions

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
081	Domestic Interest Payments	4,672,450,041	4,801,000,000	6,059,759,000	6,561,050,032	6,945,869,681
082	Foreign Interest Payments	2,202,541,642	2,937,000,000	2,440,241,000	2,657,831,659	2,815,011,515
083	Borrowing Related Charges	10,561,233				
090	INTEREST PAYMENTS & BORROWING RELATED CHARGES-SUBTOTAL	6,885,552,916	7,738,000,000	8,500,000,000	9,218,881,691	9,760,881,196
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	6,885,552,916	7,738,000,000	8,500,000,000	9,218,881,691	9,760,881,196
212	Guarantees	823,224,205	706,000,000			
220	TOTAL OTHER STATUTORY	823,224,205	706,000,000			
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	7,708,777,121	8,444,000,000	8,500,000,000	9,218,881,691	9,760,881,196
400	GRAND TOTAL [200+300]	7,708,777,121	8,444,000,000	8,500,000,000	9,218,881,691	9,760,881,196

70112 Financial and fiscal affairs (CS)

Operating Agency : Ministry of Finance
 Accounting Officer : The Executive Director
 Vote 09 Finance
 MAIN DIVISION 15 : Government Internal Audit & Policy Coordination
 Sector : Economic
 Programme : Policy Co-ordination and Support Services
 Activity : Policy Co-ordination and Capacity building



A. INTRODUCTION

Objective and Description:

The Government Internal audit and policy coordination shall provide capacity building to Government internal auditors

Main Operations:

The Main operation and roles of the Government internal audit and Policy coordination is to provide coordination, harmonization and capacity building to Government internal auditors

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration		4,761,000	4,485,000	4,389,000	4,521,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.		592,000	554,000	542,000	559,000
003	Other Conditions of Service		150,000	150,000	147,000	152,000
005	Employers Contribution to the Social Security		12,000	11,000	10,000	10,000
010	PERSONNEL EXPENDITURE-SUBTOTAL		5,515,000	5,200,000	5,088,000	5,242,000
021	Travel and Subsistence Allowance		60,000	20,000	20,000	21,000
030	GOODS AND OTHER SERVICES-SUBTOTAL		60,000	20,000	20,000	21,000
041	Membership Fees and Subscriptions: International		26,000	32,000	31,000	32,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SU		26,000	32,000	31,000	32,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+]		5,601,000	5,252,000	5,139,000	5,295,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+21		5,601,000	5,252,000	5,139,000	5,295,000
400	GRAND TOTAL [200+300]		5,601,000	5,252,000	5,139,000	5,295,000

D.Note

041	Membership Fees and Subscriptions: Internation:					
	Institute of Internal Auditors (Membership Fees)		26,000	32,000	31,000	32,000
	Total		26,000	32,000	31,000	32,000

OPERATING AGENCY: Ministry of Education, Arts and Culture

ACCOUNTING OFFICER: The Executive Director

VOTE: 10

SUMMARY



		Actual	Rev. Estimate	Estimate	Estimate	Estimate
EXPENDITURE SUBDIVISIONS		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	9,954,293,801	9,571,702,000	9,729,682,000	10,021,573,000	10,322,221,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	1,159,577,947	1,143,998,000	1,176,686,000	1,211,988,000	1,248,348,000
003	Other Conditions of Service	359,630,298	216,427,000	313,868,000	323,285,000	332,983,000
004	Improvement of Remuneration Structure					
005	Employers Contribution to the Social Security	33,810,397	34,455,000	34,277,000	35,305,000	36,367,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	11,507,312,443	10,966,582,000	11,254,513,000	11,592,151,000	11,939,919,000
021	Travel and Subsistence Allowance	3,627,511	4,200,000	4,450,000	4,584,000	4,720,000
022	Materials and Supplies	61,732,995	51,704,000	65,065,000	66,868,000	67,134,000
023	Transport	5,764,701	6,512,000	8,055,000	7,848,000	2,863,000
024	Utilities	27,790,155	32,708,000	36,587,000	33,044,000	31,238,000
025	Maintenance Expenses	5,207,827	13,969,000	31,909,000	28,375,000	28,169,000
026	Property Rental and Related Charges	795,165	859,000	1,357,000	1,398,000	1,440,000
027	Other Services and Expenses	56,707,843	325,260,494	169,354,000	148,225,000	149,357,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	161,626,197	435,212,494	316,777,000	290,342,000	284,921,000
041	Membership Fees and Subscriptions: International	2,880,752	3,258,000	3,301,000	3,398,000	3,503,000
042	Membership Fees and Subscriptions: Domestic	2,000	2,000	2,000	2,000	2,000
043	Government Organizations	1,546,356,465	1,957,475,000	1,727,438,000	1,183,721,000	930,276,000
044	Individuals and Non-Profit Organizations	11,007,000	10,282,000	10,748,000	11,071,000	11,403,000
045	Public and Departmental Enterprises and Private Ind	26,542,757	73,505,506	62,206,000	64,072,000	65,994,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SU	1,586,788,975	2,044,522,506	1,803,695,000	1,262,264,000	1,011,178,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+]	13,255,727,615	13,446,317,000	13,374,985,000	13,144,757,000	13,236,018,000
101	Furniture and Office Equipment	1,523,876	24,858,000			
102	Vehicles					
103	Operational Equipment, Machinery and Plants					
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	1,523,876	24,858,000			
160	TOTAL CAPITAL EXPENDITURE [110+130]	1,523,876	24,858,000			
	GRAND TOTAL-OPERATIONAL [100+160+180+21	13,257,251,492	13,471,175,000	13,374,985,000	13,144,757,000	13,236,018,000
115	Feasibility Studies, Design and Supervision	42,671,964	57,570,000	86,925,000	81,500,000	72,750,000
117	Construction, Renovation and Improvement	227,290,533	105,430,000	265,905,000	348,500,000	327,250,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	269,962,497	163,000,000	352,830,000	430,000,000	400,000,000
131	Government Organisations	232,608,094	878,000,000	50,000,000	60,000,000	60,000,000
150	CAPITAL TRANSFERS - SUBTOTAL	232,608,094	878,000,000	50,000,000	60,000,000	60,000,000
170	TOTAL CAPITAL EXPENDITURE [120+150]	502,570,591	1,041,000,000	402,830,000	490,000,000	460,000,000
200	TOTAL - DEVELOPMENT [020+040+170+190]	502,570,591	1,041,000,000	402,830,000	490,000,000	460,000,000
400	GRAND TOTAL [200+300]	13,759,822,083	14,512,175,000	13,777,815,000	13,634,757,000	13,696,018,000

70980 Education n.e.c (CS)

Operating Agency : Ministry of Education, Arts and Culture

Accounting Officer : The Executive Director

Vote 10 Education, Arts and Culture

MAINDIVISION01 : Office of the Minister

Sector : Social

Programme :Policy Co-ordination and Support Services

Activity :Policy Co-ordination



A. INTRODUCTION

Objective and Description:

The Office of the Chairperson is to oversee and administer the National Council in accordance with the Constitution, to preside over the House and to represent the National Council at National and International level.

Main Operations:

To consider in terms of Article 75 of the Constitution bills passed by the National Assembly; to investigate and report to the National Assembly on any subordinate legislation, reports and documents which under law must be tabled in the National Assembly

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	1,528,554	1,872,000	1,696,000	1,747,000	1,799,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	273,063	352,000	347,000	358,000	369,000
003	Other Conditions of Service		300,000	300,000	309,000	318,000
005	Employers Contribution to the Social Security	2,516	3,000	3,000	3,000	3,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	1,804,132	2,527,000	2,346,000	2,417,000	2,489,000
021	Travel and Subsistence Allowance	482,145	500,000	500,000	515,000	530,000
022	Materials and Supplies	21,553	85,000	85,000	88,000	90,000
024	Utilities	23,900	24,000	24,000	25,000	25,000
025	Maintenance Expenses		10,000	10,000	10,000	11,000
027	Other Services and Expenses	8,047	53,000	96,000	99,000	102,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	535,645	672,000	715,000	737,000	758,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+020+021+022+023+024+025+026+027+028+029+030]	2,339,777	3,199,000	3,061,000	3,154,000	3,247,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220+230+240+250+260+270+280+290+300]	2,339,777	3,199,000	3,061,000	3,154,000	3,247,000
400	GRAND TOTAL [200+300]	2,339,777	3,199,000	3,061,000	3,154,000	3,247,000

70980 Education n.e.c (CS)

Operating Agency : Ministry of Education, Arts and Culture
 Accounting Officer : The Executive Director
 Vote 10 Education, Arts and Culture
 MAINDIVISION02 : Administration
 Sector : Social
 Programme : Policy Co-ordination and Support Services
 Activity : Planning and Support Services



A. INTRODUCTION

Objective and Description:

To oversee all education, cultural and Sport policies and operations to ensure that the objectives are achieved and ensure that policies are properly implemented.

Main Operations:

To review policy options and suggest and/or approve and make public Government's Policies.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	51,308,819	266,327,000	275,972,000	284,252,000	292,780,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	6,487,115	33,729,000	33,762,000	34,775,000	35,818,000
003	Other Conditions of Service	1,963,632	2,068,000	6,968,000	7,177,000	7,392,000
005	Employers Contribution to the Social Security	158,541	948,000	923,000	951,000	980,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	59,918,106	303,072,000	317,625,000	327,155,000	336,970,000
021	Travel and Subsistence Allowance	1,407,204	1,600,000	1,700,000	1,751,000	1,804,000
022	Materials and Supplies	493,516	1,886,000	2,500,000	2,575,000	2,652,000
023	Transport	5,338,315	6,000,000	7,518,000	7,295,000	2,293,000
024	Utilities	10,753,278	14,467,000	16,119,000	12,111,000	11,418,000
025	Maintenance Expenses	2,533,694	10,867,000	27,875,000	24,219,000	23,890,000
026	Property Rental and Related Charges			190,000	196,000	202,000
027	Other Services and Expenses	4,237,036	6,531,000	16,235,000	12,228,000	11,540,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	24,763,044	41,351,000	72,137,000	60,375,000	53,799,000
041	Membership Fees and Subscriptions: International	722,504	828,000	815,000	839,000	865,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SU	722,504	828,000	815,000	839,000	865,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+	85,403,654	345,251,000	390,577,000	388,369,000	391,634,000
101	Furniture and Office Equipment	1,308,378	13,650,000			
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	1,308,378	13,650,000			
300	GRAND TOTAL-OPERATIONAL [100+160+180+21	86,712,032	358,901,000	390,577,000	388,369,000	391,634,000
400	GRAND TOTAL [200+300]	86,712,032	358,901,000	390,577,000	388,369,000	391,634,000

70980 Education n.e.c (CS)

Operating Agency : Ministry of Education, Arts and Culture
 Accounting Officer : The Executive Director
 Vote 10 Education, Arts and Culture
 MAINDIVISION03 : Programme,Quality Assurance(Pqa)
 Sector : Social
 Programme :Quality Assurance(Pqa)
 Activity :Quality Control Management



A. INTRODUCTION

Objective and Description:

To organise, co-ordinate, enable and control the implementation of programmes at schools.

Main Operations:

To co-ordinate the management of the implementation of projects and programmes in the formal sector. To co-ordinate assessment and counselling of children with special needs and to manage special schools. To provide professional leadership and guidance.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration		25,531,000	206,572,000	212,770,000	219,153,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	21,971	151,000	25,744,000	26,517,000	27,313,000
003	Other Conditions of Service		300,000	1,950,000	2,009,000	2,069,000
005	Employers Contribution to the Social Security		4,000	568,000	585,000	603,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	21,971	25,986,000	234,834,000	241,881,000	249,138,000
021	Travel and Subsistence Allowance		300,000	300,000	309,000	318,000
022	Materials and Supplies		30,400,000	4,561,000	4,698,000	4,839,000
024	Utilities		210,000	296,000	305,000	314,000
025	Maintenance Expenses		20,000	22,000	23,000	23,000
027	Other Services and Expenses		11,381,000	16,566,000	4,482,000	6,208,000
030	GOODS AND OTHER SERVICES-SUBTOTAL		42,311,000	21,745,000	9,817,000	11,702,000
043	Government Organizations			660,000	680,000	700,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SU			660,000	680,000	700,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+	21,971	68,297,000	257,239,000	252,378,000	261,540,000
101	Furniture and Office Equipment		200,000			
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL		200,000			
300	GRAND TOTAL-OPERATIONAL [100+160+180+21	21,971	68,497,000	257,239,000	252,378,000	261,540,000
115	Feasibility Studies, Design and Supervision	1,326,098		480,000	1,500,000	1,500,000
117	Construction, Renovation and Improvement	5,207,234	400,000	2,720,000	8,500,000	8,500,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	6,533,333	400,000	3,200,000	10,000,000	10,000,000
170	TOTAL CAPITAL EXPENDITURE [120+150]	6,533,333	400,000	3,200,000	10,000,000	10,000,000
200	TOTAL - DEVELOPMENT [020+040+170+190]	6,533,333	400,000	3,200,000	10,000,000	10,000,000
400	GRAND TOTAL [200+300]	6,555,303	68,897,000	260,439,000	262,378,000	271,540,000

70912 Primary education (IS)

Operating Agency : Ministry of Education, Arts and Culture
 Accounting Officer : The Executive Director
 Vote 10 Education, Arts and Culture
 MAINDIVISION04 :PRIMARY EDUCATION
 Sector : Social
 Programme :Primary Education
 Activity :Primary Education Services



A. INTRODUCTION

Objective and Description:

To oversee all education, cultural and Sport policies and operations to ensure that the objectives are achieved and ensure that policies are properly implemented.

Main Operations:

To review policy options and suggest and/or approve and make public Government's Policies.

C. No	EXPENDITURE SUBDIVISIONS Title	Actual	Rev. Estimate	Estimate	Estimate	Estimate
		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	6,684,562,407	6,225,004,000	6,239,532,000	6,426,718,000	6,619,520,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	789,374,055	755,201,000	764,062,000	786,984,000	810,594,000
003	Other Conditions of Service	238,508,564	111,140,000	151,630,000	156,179,000	160,864,000
005	Employers Contribution to the Social Security	22,349,815	21,986,000	21,775,000	22,428,000	23,101,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	7,734,794,842	7,113,331,000	7,176,999,000	7,392,309,000	7,614,079,000
021	Travel and Subsistence Allowance					
022	Materials and Supplies	30,894,296	10,000,000	50,000,000	51,500,000	53,045,000
027	Other Services and Expenses	17,138,345	196,783,000	34,210,000	30,744,000	30,611,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	48,032,641	206,783,000	84,210,000	82,244,000	83,656,000
043	Government Organizations	665,459,695	708,768,000	775,074,000	531,331,000	447,266,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SU	665,459,695	708,768,000	775,074,000	531,331,000	447,266,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+	8,448,287,177	8,028,882,000	8,036,283,000	8,005,884,000	8,145,001,000
101	Furniture and Office Equipment		10,000,000			
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL		10,000,000			
300	GRAND TOTAL-OPERATIONAL [100+160+180+21	8,448,287,177	8,038,882,000	8,036,283,000	8,005,884,000	8,145,001,000
115	Feasibility Studies, Design and Supervision	14,680,363	17,145,000	30,450,000	36,000,000	35,700,000
117	Construction, Renovation and Improvement	109,783,354	43,255,000	172,550,000	204,000,000	202,300,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	124,463,716	60,400,000	203,000,000	240,000,000	238,000,000
131	Government Organisations	152,477,094	43,000,000	20,000,000	30,000,000	40,000,000
150	CAPITAL TRANSFERS - SUBTOTAL	152,477,094	43,000,000	20,000,000	30,000,000	40,000,000
170	TOTAL CAPITAL EXPENDITURE [120+150]	276,940,811	103,400,000	223,000,000	270,000,000	278,000,000
200	TOTAL - DEVELOPMENT [020+040+170+190]	276,940,811	103,400,000	223,000,000	270,000,000	278,000,000
400	GRAND TOTAL [200+300]	8,725,227,988	8,142,282,000	8,259,283,000	8,275,884,000	8,423,001,000

D.Note

043 Government Organizations

Erongo Region	24,123,000	37,405,000	48,944,000	33,412,000	34,414,000
Hardap Region	24,414,000	41,364,000	50,195,000	31,701,000	32,652,000
Karas Region	32,776,000	41,821,000	37,532,000	18,658,000	19,218,000
Komas Region	62,663,000	50,353,000	62,023,000	33,884,000	24,900,000
Omaheke Region	65,134,000	75,309,000	72,731,000	24,913,000	25,660,000
Oshana Region	26,425,000	23,855,000	32,268,000	33,236,000	34,234,000
Otjozondjupa Region	50,407,000	66,387,000	99,444,000	102,427,000	105,500,000
Kavango East Region	40,378,000	48,658,000	91,281,000	94,019,000	66,840,000
Kavango West Region	25,316,000	40,473,000	47,361,000	28,782,000	29,645,000
Kunene Region	42,352,000	86,675,000	67,730,000	39,762,000	5,955,000
Oshana Region	42,163,000	54,712,000	57,709,000	29,440,000	10,323,000
Omudati Region	52,192,000	53,174,000	37,229,000	18,346,000	13,896,000
Oshikoto Region	37,374,000	45,593,000	48,572,000	20,029,000	20,630,000
Zambezi Region	138,419,580	42,329,000	22,055,000	22,722,000	23,399,000
FAWENA	1,323,115	660,000	-	-	-

70912 Primary education (IS)

Operating Agency : Ministry of Education, Arts and Culture

Accounting Officer : The Executive Director

Vote 10 Education, Arts and Culture

MAINDIVISION04 :PRIMARY EDUCATION

Sector : Social

Programme :Primary Education

Activity :Primary Education Services



Total	665,459,695.00	708,768,000.00	775,074,000.00	531,331,000.00	447,266,000.00
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7092 SECONDARY EDUCATION

Operating Agency : Ministry of Education, Arts and Culture
 Accounting Officer : The Executive Director
 Vote 10 Education, Arts and Culture
 MAIN DIVISION05 : Secondary Education
 Sector : Social
 Programme : Secondary Education
 Activity : Secondary Education Services



A. INTRODUCTION

Objective and Description:

Ensure that all Namibians are functionally literate. Ensure Equitable access to knowledge, information and lifelong learning. Intergrade the use of ICT in education by strengthening the use of ICT at all educational level.

Main Operations:

To educate and train for National development as derived from the Namibian Constitution, Article 20 and the Education Act, no.16 of 2001.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	2,570,368,087	2,413,152,000	2,433,612,000	2,506,620,000	2,581,819,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	300,787,860	291,846,000	295,336,000	304,196,000	313,322,000
003	Other Conditions of Service	93,031,323	89,732,000	135,600,000	139,668,000	143,858,000
005	Employers Contribution to the Social Security	8,645,577	8,701,000	8,531,000	8,787,000	9,051,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	2,972,832,847	2,803,431,000	2,873,079,000	2,959,271,000	3,048,050,000
021	Travel and Subsistence Allowance	958,261	600,000	600,000	618,000	637,000
022	Materials and Supplies	1,990,791	4,055,000	3,090,000	3,183,000	3,278,000
023	Transport	426,386	512,000	537,000	553,000	570,000
024	Utilities	6,739,254	5,668,000	5,721,000	5,893,000	6,070,000
025	Maintenance Expenses	2,587,885	2,121,000	2,475,000	2,549,000	2,626,000
026	Property Rental and Related Charges	792,750	859,000	1,167,000	1,202,000	1,238,000
027	Other Services and Expenses	26,243,046	103,971,494	94,735,000	93,085,000	94,821,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	39,738,373	117,786,494	108,325,000	107,083,000	109,240,000
041	Membership Fees and Subscriptions: International	5,819	13,000	16,000	16,000	17,000
043	Government Organizations	737,971,699	1,091,100,000	794,337,000	489,622,000	315,360,000
045	Public and Departmental Enterprises and Private Ind	26,542,757	73,505,506	62,206,000	64,072,000	65,994,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SU	764,520,275	1,164,618,506	856,559,000	553,710,000	381,371,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+	3,777,091,496	4,085,836,000	3,837,963,000	3,620,064,000	3,538,661,000
101	Furniture and Office Equipment	208,499				
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	208,499				
300	GRAND TOTAL-OPERATIONAL [100+160+180+21	3,777,299,994	4,085,836,000	3,837,963,000	3,620,064,000	3,538,661,000
115	Feasibility Studies, Design and Supervision	1,583,868	5,145,000	9,750,000	18,600,000	14,550,000
117	Construction, Renovation and Improvement	46,520,665	20,155,000	55,250,000	105,400,000	82,450,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	48,104,533	25,300,000	65,000,000	124,000,000	97,000,000
131	Government Organisations	31,000,000	35,000,000	30,000,000	30,000,000	20,000,000
150	CAPITAL TRANSFERS - SUBTOTAL	31,000,000	35,000,000	30,000,000	30,000,000	20,000,000
170	TOTAL CAPITAL EXPENDITURE [120+150]	79,104,533	60,300,000	95,000,000	154,000,000	117,000,000
200	TOTAL - DEVELOPMENT [020+040+170+190]	79,104,533	60,300,000	95,000,000	154,000,000	117,000,000
400	GRAND TOTAL [200+300]	3,856,404,528	4,146,136,000	3,932,963,000	3,774,064,000	3,655,661,000

D.Note

041 Membership Fees and Subscriptions: Internation:

International Association for Education Assessment	5,819	13,000	16,000	16,000	17,000
Total	5,819	13,000	16,000	16,000	17,000

043 Government Organizations

UNIVERSITY OF NAMIBIA	4,900,000	8,000,000	10,000,000	10,300,000	10,609,000
Regional Council: Zambezi	33,334,668	48,982,000	45,113,000	34,466,000	27,860,000
Regional Council: Kavango East	62,183,989	105,486,000	41,304,000	32,543,000	23,820,000
Regional Council: Kavango West	28,535,804	42,098,000	24,015,000	24,735,000	15,477,000

7092 SECONDARY EDUCATION

Operating Agency : Ministry of Education, Arts and Culture

Accounting Officer : The Executive Director

Vote 10 Education, Arts and Culture

MAIN DIVISION 05 : Secondary Education

Sector : Social

Programme : Secondary Education

Activity : Secondary Education Services



Regional Council: Oshikoto	66,093,833	101,427,000	85,847,000	38,423,000	20,575,000
Regional Council: Ohangwena	81,058,824	118,240,000	85,119,000	37,672,000	28,803,000
Regional Council: Oshana	56,002,625	93,173,000	66,438,000	38,431,000	24,583,000
Regional Council: Omusati	96,142,830	114,767,000	106,345,000	49,535,000	31,321,000
Regional Council: Erongo	31,012,591	65,309,000	41,620,000	32,869,000	14,155,000
Regional Council: Kunene	44,302,827	59,694,000	64,071,000	35,993,000	17,073,000
Regional Council: Khomas	67,382,000	110,628,000	84,353,000	36,884,000	17,990,000
Regional Council: Otjozondjupa	49,157,583	78,040,000	25,432,000	26,195,000	16,981,000
Regional Council: Omaheke	51,716,000	58,083,000	46,934,000	33,577,000	29,793,000
Regional Council: Hardap	32,043,446	42,340,000	24,362,000	25,092,000	17,426,000
Regional Council: Karas	34,104,680	44,833,000	43,384,000	32,907,000	18,894,000
Total	737,971,699	1,091,100,000	794,337,000	489,622,000	315,360,000
045 Public and Departmental Enterprises and Private Industries					
UNIVERSITY OF CAMBRIDGE	26,542,757	73,505,506	62,206,000	64,072,000	65,994,000
Total	26,542,757	73,505,506	62,206,000	64,072,000	65,994,000

70960 Subsidiary services to education (IS)

Operating Agency : Ministry of Education, Arts and Culture
 Accounting Officer : The Executive Director
 Vote 10 Education, Arts and Culture
 MAINDIVISION06 :Namibia Library and Information Services
 Sector : Social
 Programme :Informal Adult Lifelong Learning
 Activity :Community Library and Information Services



A. INTRODUCTION

Objective and Description:

To provide access and skills for efficient use of ICT in our libraries (narrowing the digital divide). To manage Public Records Management and preserve National Heritage.

Main Operations:

Community Library and Information Services.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	71,310,223	71,598,000	69,632,000	71,721,000	73,873,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	9,038,094	9,087,000	8,918,000	9,185,000	9,461,000
003	Other Conditions of Service	2,006,497	7,472,000	7,720,000	7,952,000	8,191,000
005	Employers Contribution to the Social Security	290,552	292,000	286,000	295,000	304,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	82,645,367	88,449,000	86,556,000	89,153,000	91,829,000
021	Travel and Subsistence Allowance	126,939	300,000	300,000	309,000	318,000
022	Materials and Supplies	186,370	4,414,000	4,035,000	4,006,000	2,387,000
024	Utilities	4,779,121	6,232,000	8,320,000	8,420,000	6,933,000
025	Maintenance Expenses	24,470	250,000	626,000	645,000	664,000
027	Other Services and Expenses	1,010,309	2,368,000	2,704,000	2,635,000	975,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	6,127,210	13,564,000	15,985,000	16,015,000	11,277,000
041	Membership Fees and Subscriptions: International	59,016	89,000	142,000	146,000	151,000
042	Membership Fees and Subscriptions: Domestic	2,000	2,000	2,000	2,000	2,000
043	Government Organizations		2,800,000	9,902,000	10,199,000	10,505,000
044	Individuals and Non-Profit Organizations	258,000	258,000	258,000	266,000	274,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SU	319,016	3,149,000	10,304,000	10,613,000	10,932,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+	89,091,593	105,162,000	112,845,000	115,781,000	114,038,000
101	Furniture and Office Equipment		408,000			
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL		408,000			
300	GRAND TOTAL-OPERATIONAL [100+160+180+21	89,091,593	105,570,000	112,845,000	115,781,000	114,038,000
115	Feasibility Studies, Design and Supervision	1,972,328	780,000	1,020,000		
117	Construction, Renovation and Improvement	10,668,520	5,920,000	5,780,000		
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	12,640,847	6,700,000	6,800,000		
170	TOTAL CAPITAL EXPENDITURE [120+150]	12,640,847	6,700,000	6,800,000		
200	TOTAL - DEVELOPMENT [020+040+170+190]	12,640,847	6,700,000	6,800,000		
400	GRAND TOTAL [200+300]	101,732,440	112,270,000	119,645,000	115,781,000	114,038,000

D. Note

041	Membership Fees and Subscriptions: Internation:					
	National Archives of Namibia	51,939	58,000	84,000	43,000	86,000
	National Library, Education Libraries, Community Lib	7,077	31,000	58,000	103,000	65,000
	Total	59,016	89,000	142,000	146,000	151,000
042	Membership Fees and Subscriptions: Domestic					
	Namibian Information Workers Association	2,000	2,000	2,000	2,000	2,000
	Total	2,000	2,000	2,000	2,000	2,000
043	Government Organizations					
	Erongo Region		200,000	775,000	798,000	822,000
	Hardap Region		200,000	671,000	691,000	712,000
	Karas Region		200,000	660,000	680,000	701,000
	Khomas Region		200,000	200,000	206,000	212,000
	Omaheke Region		200,000	2,768,000	2,851,000	2,937,000

70960 Subsidiary services to education (IS)

Operating Agency : Ministry of Education, Arts and Culture
 Accounting Officer : The Executive Director
 Vote 10 Education, Arts and Culture
 MAINDIVISION06 : Namibia Library and Information Services
 Sector : Social
 Programme : Informal Adult Lifelong Learning
 Activity : Community Library and Information Services



Oshana Region	200,000	700,000	721,000	743,000
Otjozondjupa Region	200,000	300,000	309,000	318,000
Kavango East Region	200,000	200,000	206,000	212,000
Kavango West Region	200,000	533,000	549,000	565,000
Kunene Region	200,000	428,000	441,000	454,000
Ohangwena Region	200,000	2,067,000	2,129,000	2,193,000
Omusati Region	200,000	200,000	206,000	212,000
Oshikoto Region	200,000	200,000	206,000	212,000
Zambezi Region	200,000	200,000	206,000	212,000
Total	2,800,000	9,902,000	10,199,000	10,505,000
044 Individuals and Non-Profit Organizations				
Namibia Library and Information Council (NLIC)	258,000	258,000	258,000	274,000
Total	258,000	258,000	258,000	274,000

70950 Education not definable by level (IS)

Operating Agency : Ministry of Education, Arts and Culture

Accounting Officer : The Executive Director

Vote 10 Education, Arts and Culture

MAIN DIVISION07 : Adult Education

Sector : Social

Programme : Informal Adult Lifelong Learning

Activity : Adult Education Services



A. INTRODUCTION

Objective and Description:

To provide learning opportunities for adults and out of school youth, to acquire knowledge, skills and positive attitude to enable them to participate in the social, economic and national development and to improve their livelihood.

Main Operations:

Development, printing and production of teaching/learning materials; setting and maintaining of standards in the provision of adult learning; training of facilitators to effectively implement basic and post literacy, family literacy, and basic business management.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	106,639,441	112,875,000	92,828,000	95,613,000	98,481,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	6,577,499	6,324,000	5,959,000	6,138,000	6,322,000
003	Other Conditions of Service	4,986,185	2,800,000	2,800,000	2,884,000	2,971,000
005	Employers Contribution to the Social Security	550,165	690,000	537,000	553,000	570,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	118,753,290	122,689,000	102,124,000	105,188,000	108,344,000
021	Travel and Subsistence Allowance	128,108	150,000	300,000	309,000	318,000
022	Materials and Supplies	52,719	124,000	124,000	128,000	132,000
024	Utilities	101,791	168,000	168,000	173,000	178,000
025	Maintenance Expenses		500,000	500,000	515,000	530,000
026	Property Rental and Related Charges	2,415				
027	Other Services and Expenses	895,781	1,200,000	1,200,000	1,236,000	1,273,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,180,814	2,142,000	2,292,000	2,361,000	2,431,000
041	Membership Fees and Subscriptions: International	1,587,948	1,700,000	1,700,000	1,751,000	1,804,000
043	Government Organizations	100,495,000	115,495,000	108,052,000	111,293,000	114,632,000
044	Individuals and Non-Profit Organizations	675,000				
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SU	102,757,948	117,195,000	109,752,000	113,044,000	116,436,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+	222,692,052	242,026,000	214,168,000	220,593,000	227,211,000
101	Furniture and Office Equipment	7,000	400,000			
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	7,000	400,000			
300	GRAND TOTAL-OPERATIONAL [100+160+180+21	222,699,052	242,426,000	214,168,000	220,593,000	227,211,000
400	GRAND TOTAL [200+300]	222,699,052	242,426,000	214,168,000	220,593,000	227,211,000
						227,211,000
	D.Note					-
041	Membership Fees and Subscriptions: Internation:					
	Commonwealth and Learning	1,587,948	1,700,000	1,700,000	1,751,000	1,804,000
	Total	1,587,948	1,700,000	1,700,000	1,751,000	1,804,000
043	Government Organizations					
	Namibian Open Learning Network (NAMCOL)	100,495,000	115,495,000	7,638,000	7,377,000	8,167,000
	Regional Council: Zambezi			7,343,000	7,073,000	7,854,000
	Regional Council: Kavango East			7,343,000	7,073,000	7,854,000
	Regional Council: Kavango West			7,603,000	7,341,000	8,130,000
	Regional Council: Oshikoto			7,343,000	7,073,000	7,854,000
	Regional Council: Ohangwena			8,981,000	8,760,000	1,954,000
	Regional Council: Oshana			7,343,000	7,073,000	7,854,000
	Regional Council: Omusati			4,343,000	7,073,000	7,854,000
	Regional Council: Erongo			7,818,000	7,562,000	8,358,000
	Regional Council: Kunene			7,343,000	7,073,000	7,854,000
	Regional Council: Khomas			7,343,000	7,073,000	7,854,000
	Regional Council: Otjozondjupa			7,493,000	7,227,000	8,013,000
	Regional Council: Omaheke			8,808,000	8,582,000	9,408,000
	Regional Council: Hardap			7,343,000	7,073,000	7,854,000
	Regional Council: kharas			3,969,000	7,860,000	7,770,000
	Total	100,495,000	115,495,000	108,052,000	111,293,000	114,632,000
044	Individuals and Non-Profit Organizations					
	National Literacy Trust	675,000				
	Total	675,000				

70960 Subsidiary services to education (IS)

Operating Agency : Ministry of Education, Arts and Culture
 Accounting Officer : The Executive Director
 Vote 10 Education, Arts and Culture
 MAINDIVISION08 :HIV and Aids Monitoring Unit
 Sector : Social
 Programme :HIV and AIDS Monitoring Unit(HAMU) Management
 Activity :HIV and AIDS Monitoring Unit(HAMU) Service



A. INTRODUCTION

Objective and Description:

The HIV/AIDS Management Unit has its main objectives as a coordinating the reduction of the transmission of HIV, mitigating the social and economic impact of AIDS on the Namibian Education system at all levels based on the following five components, compo

Main Operations:

Prevention Programmes of HIV and AIDS activities in the education Sector consists of National and International events, training and development of IEC materials for conducting awareness, knowledge on Life-Skills and to strengthen the HIV and AIDS respons

C.	EXPENDITURE SUBDIVISIONS	Actual	Rev. Estimate	Estimate	Estimate	Estimate
1	2	3	4	5	6	7
001	Remuneration	1,379,501	1,382,000	1,392,000	1,434,000	1,477,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	172,618	173,000	175,000	180,000	185,000
003	Other Conditions of Service		100,000	100,000	103,000	106,000
005	Employers Contribution to the Social Security	2,916	3,000	3,000	3,000	3,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	1,555,035	1,658,000	1,670,000	1,720,000	1,771,000
021	Travel and Subsistence Allowance	6,072	150,000	150,000	155,000	159,000
022	Materials and Supplies		70,000	100,000	103,000	106,000
024	Utilities		35,000	35,000	36,000	37,000
027	Other Services and Expenses		200,000	200,000	206,000	212,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	6,072	455,000	485,000	500,000	514,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+]	1,561,106	2,113,000	2,155,000	2,220,000	2,285,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+21]	1,561,106	2,113,000	2,155,000	2,220,000	2,285,000
400	GRAND TOTAL [200+300]	1,561,106	2,113,000	2,155,000	2,220,000	2,285,000

70911 Pre-primary education (IS)

70911 Pre-primary education (IS)

Operating Agency : Ministry of Education, Arts and Culture

Accounting Officer : The Executive Director

Vote 10 Education, Arts and Culture

MAIN DIVISION 09 : Pre-Primary

Sector : Social

Programme : Pre Primary Education

Activity : Pre - Primary Education Services

REPUBLIC

REPUBLIC OF NAMIBIA



A. INTRODUCTION

Objective and Description:

To lay the foundation for acquiring basic literacy and numeracy skills. To ensure a smooth transition between ECD and primary education and lay the foundation lifelong learning.

Main Operations:

the development of pre-primary education and early childhood development and the implementation thereof.

C.	EXPENDITURE SUBDIVISIONS	Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
1	2	3	4	5	6	7
001	Remuneration	412,796,109	398,925,000	351,614,000	362,162,000	373,027,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	40,182,970	40,173,000	35,243,000	36,301,000	37,390,000
003	Other Conditions of Service	17,085,405	1,550,000	3,500,000	3,605,000	3,713,000
005	Employers Contribution to the Social Security	1,594,088	1,597,000	1,418,000	1,460,000	1,504,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	471,658,572	442,245,000	391,775,000	403,528,000	415,634,000
022	Materials and Supplies	27,331,256				
027	Other Services and Expenses	4,502,986				
030	GOODS AND OTHER SERVICES-SUBTOTAL	31,834,242				
043	Government Organizations	18,943,072	10,011,000	14,578,000	15,016,000	15,466,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SU	18,943,072	10,011,000	14,578,000	15,016,000	15,466,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+	522,435,886	452,256,000	406,353,000	418,544,000	431,100,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+21	522,435,886	452,256,000	406,353,000	418,544,000	431,100,000
131	Government Organisations	49,131,000				
150	CAPITAL TRANSFERS - SUBTOTAL	49,131,000				
170	TOTAL CAPITAL EXPENDITURE [120+150]	49,131,000				
200	TOTAL - DEVELOPMENT [020+040+170+190]	49,131,000				
400	GRAND TOTAL [200+300]	571,566,886	452,256,000	406,353,000	418,544,000	431,100,000

431,100,000

D.Note

043 Government Organizations

Regional Council: Zambezi	5,648,072	739,000	554,000	571,000	588,000
Regional Council: Kavango East	1,191,000	611,000	1,160,000	1,196,000	1,234,000
Regional Council: Kavango West	708,000	743,000	578,000	595,000	613,000
Regional Council: Oshikoto	4,383,000	1,211,000	2,798,000	2,882,000	2,968,000
Regional Council: Ohangwena	-	1,428,000	3,491,000	3,595,000	3,703,000
Regional Council: Oshana	2,213,000	804,000	594,000	612,000	630,000
Regional Council: Omusati	-	1,398,000	1,187,000	1,222,000	1,259,000
Regional Council: Erongo	3,167,000	438,000	335,000	345,000	355,000
Regional Council: Kunene	-	527,000	431,000	444,000	457,000
Regional Council: Khomas	245,000	59,000	200,000	206,000	212,000
Regional Council: Otjozondjupa	-	655,000	570,000	588,000	605,000
Regional Council: Omaheke	-	358,000	651,000	670,000	690,000
Regional Council: Hardap	600,000	640,000	629,000	648,000	667,000
Regional Council: Karas	788,000	400,000	1,400,000	1,442,000	1,485,000
Total	18,943,072	10,011,000	14,578,000	15,016,000	15,466,000

70980 Education n.e.c. (CS)

Operating Agency : Ministry of Education, Arts and Culture
 Accounting Officer : The Executive Director
 Vote 10 Education, Arts and Culture
 MAINDIVISION10 : Building and Infrastructure
 Sector : Social
 Programme : Policy Co-ordination and Support Services
 Activity : Infrastructure Development and Maintenance



A. INTRODUCTION

Objective and Description:

To facilitate the implementation of the operations of the Ministry.

Main Operations:

To maintain and improve the infrastructure of the Ministry.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
115	Feasibility Studies, Design and Supervision	23,109,306	34,500,000	45,150,000	25,400,000	21,000,000
117	Construction, Renovation and Improvement	55,110,761	35,500,000	29,180,000	30,600,000	34,000,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	78,220,067	70,000,000	74,330,000	56,000,000	55,000,000
131	Government Organisations		800,000,000			
150	CAPITAL TRANSFERS - SUBTOTAL		800,000,000			
170	TOTAL CAPITAL EXPENDITURE [120+150]	78,220,067	870,000,000	74,330,000	56,000,000	55,000,000
200	TOTAL - DEVELOPMENT [020+040+170+190]	78,220,067	870,000,000	74,330,000	56,000,000	55,000,000
400	GRAND TOTAL [200+300]	78,220,067	870,000,000	74,330,000	56,000,000	55,000,000

70820 Cultural services (IS)

70820 Cultural services (IS)

Operating Agency : Ministry of Education, Arts and Culture
 Accounting Officer : The Executive Director
 Vote 10 Education, Arts and Culture
 MAINDIVISION11 :Arts
 Sector : Social
 Programme :Informal Adult Lifelong Learning
 Activity :Arts Services



A. INTRODUCTION

Objective and Description:

The objective is to create a conducive environment for Arts development in Namibia. The main components of this programme are to identify, develop and promote the creative talents and artistic skills of Namibians for the purpose of income generation, employment creation.

Main Operations:

Arts education and training, School and community support programme, Arts promotion and creative industry development, Development and Maintenance of infrastructure.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	30,345,269	31,379,000	29,061,000	29,932,000	30,830,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	3,672,066	3,777,000	3,601,000	3,709,000	3,820,000
003	Other Conditions of Service	1,596,050	550,000	1,800,000	1,854,000	1,910,000
005	Employers Contribution to the Social Security	108,535	120,000	114,000	118,000	122,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	35,721,920	35,826,000	34,576,000	35,613,000	36,682,000
021	Travel and Subsistence Allowance	171,207	300,000	300,000	309,000	318,000
022	Materials and Supplies	576,154	470,000	370,000	381,000	393,000
024	Utilities	3,210,038	3,404,000	3,404,000	3,506,000	3,611,000
025	Maintenance Expenses	17,783	151,000	351,000	362,000	372,000
027	Other Services and Expenses	1,326,993	1,296,000	1,696,000	1,747,000	1,799,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	5,302,175	5,621,000	6,121,000	6,305,000	6,493,000
041	Membership Fees and Subscriptions: International	5,465	13,000	13,000	13,000	14,000
043	Government Organizations	12,500,000	14,314,000	13,848,000	14,263,000	14,691,000
044	Individuals and Non-Profit Organizations	8,516,000	8,466,000	8,932,000	9,200,000	9,476,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SU	21,021,465	22,793,000	22,793,000	23,476,000	24,181,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+]	62,045,560	64,240,000	63,490,000	65,394,000	67,356,000
101	Furniture and Office Equipment		100,000			
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL		100,000			
300	GRAND TOTAL-OPERATIONAL [100+160+180+21	62,045,560	64,340,000	63,490,000	65,394,000	67,356,000
400	GRAND TOTAL [200+300]	62,045,560	64,340,000	63,490,000	65,394,000	67,356,000

D.Note

041	Membership Fees and Subscriptions: Internation	-	-	-	-	-
	Various Organizations: IFACCA, EBSCO, National li	5,465	13,000	13,000	13,000	14,000
	Total	5,465	13,000	13,000	13,000	14,000
043	Government Organizations					
	National Arts Gallery	9,200,000	8,814,000	8,348,000	8,598,000	8,856,000
	National Arts Council	3,300,000	5,500,000	5,500,000	5,665,000	5,835,000
	Total	12,500,000	14,314,000	13,848,000	14,263,000	14,691,000
044	Individuals and Non-Profit Organizations					
	National Theatrtre of Namibia	7,900,000	8,100,000	8,100,000	8,343,000	8,593,000
	Otjiwarongo Art Centre	400,000	366,000	366,000	857,000	883,000
	Total	8,516,000	8,466,000	8,932,000	9,200,000	9,476,000

70820 Cultural services (IS)

Operating Agency : Ministry of Education, Arts and Culture

Accounting Officer : The Executive Director

Vote 10 Education, Arts and Culture

MAIN DIVISION 12 : Culture

Sector : Social

Programme : 04 Informal Adult Lifelong Learning

Activity : National Heritage and Culture



A. INTRODUCTION

Objective and Description:

The main purpose of this programme is to identify, develop and promote the material and spiritual culture and heritage of Namibians for the purpose of nurturing national pride and identity. The National

Main Operations:

Facilitation of cultural understanding and tolerance: This activity cultural festivals are organised on constituency, regional, and national levels, bringing Namibians together from all walks of life in order to create unity in our rich cultural division.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	24,055,391	23,657,000	27,771,000	28,604,000	29,462,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	2,990,637	3,185,000	3,539,000	3,645,000	3,754,000
003	Other Conditions of Service	452,642	415,000	1,500,000	1,545,000	1,591,000
005	Employers Contribution to the Social Security	107,692	111,000	119,000	122,000	126,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	27,606,362	27,368,000	32,929,000	33,916,000	34,933,000
021	Travel and Subsistence Allowance	347,575	300,000	300,000	309,000	318,000
022	Materials and Supplies	186,339	200,000	200,000	206,000	212,000
024	Utilities	2,182,772	2,500,000	2,500,000	2,575,000	2,652,000
025	Maintenance Expenses	43,995	50,000	50,000	52,000	53,000
027	Other Services and Expenses	1,345,301	1,477,000	1,712,000	1,763,000	1,816,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	4,105,982	4,527,000	4,762,000	4,905,000	5,051,000
041	Membership Fees and Subscriptions: International	500,000	615,000	615,000	633,000	652,000
043	Government Organizations	10,987,000	14,987,000	10,987,000	11,317,000	11,656,000
044	Individuals and Non-Profit Organizations	1,558,000	1,558,000	1,558,000	1,605,000	1,653,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SU	13,045,000	17,160,000	13,160,000	13,555,000	13,961,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+	44,757,344	49,055,000	50,851,000	52,376,000	53,945,000
101	Furniture and Office Equipment		100,000			
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL		100,000			
300	GRAND TOTAL-OPERATIONAL [100+160+180+21	44,757,344	49,155,000	50,851,000	52,376,000	53,945,000
115	Feasibility Studies, Design and Supervision			75,000		
117	Construction, Renovation and Improvement		200,000	425,000		
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL		200,000	500,000		
170	TOTAL CAPITAL EXPENDITURE [120+150]		200,000	500,000		
200	TOTAL - DEVELOPMENT [020+040+170+190]		200,000	500,000		
400	GRAND TOTAL [200+300]	44,757,344	49,355,000	51,351,000	52,376,000	53,945,000

D.Note

		44,757,344	49,355,000	51,351,000	52,376,000	53,945,000
041	Membership Fees and Subscriptions: Internation:					
	Various Organizations: State Museums	500,000	615,000	615,000	633,000	652,000
	Total	500,000	615,000	615,000	633,000	652,000
043	Government Organizations					
	National Heritage Council	10,987,000	14,987,000	10,987,000	11,317,000	11,656,000
	Total	10,987,000	14,987,000	10,987,000	11,317,000	11,656,000
044	Individuals and Non-Profit Organizations					
	Museum Association of Namibia	1,058,000	1,058,000	1,058,000	1,090,000	1,122,000
	Pan African Centre of Namibia (PACON)	500,000	500,000	500,000	515,000	531,000
	Total	1,558,000	1,558,000	1,558,000	1,605,000	1,653,000

OPERATING AGENCY: National Council
ACCOUNTING OFFICER: Secretary, National Council
VOTE: 11 National Council
SUMMARY



EXPENDITURE SUBDIVISIONS	Actual	Rev. Estimate	Estimate	Estimate	Estimate
	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
	3	4	5	6	7
001 Remuneration	58,013,015	60,021,000	62,217,709	64,084,000	66,315,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.	7,846,426	8,113,000	8,322,125	8,571,000	8,767,000
003 Other Conditions of Service	851,105	1,200,000	2,687,000	884,000	875,000
005 Employers Contribution to the Social Security	107,271	118,000	120,166	122,000	125,000
010 PERSONNEL EXPENDITURE-SUBTOTAL	66,817,817	69,452,000	73,347,000	73,661,000	76,082,000
021 Travel and Subsistence Allowance	14,853,841	5,416,000	5,508,000	4,620,000	4,180,000
022 Materials and Supplies	319,739	475,000	527,000	456,000	255,000
023 Transport	774,900	2,108,000	1,000,000	900,000	400,000
024 Utilities	4,690,737	4,344,000	4,150,000	4,010,000	4,285,000
025 Maintenance Expenses	391,441	550,000	500,000	400,000	
027 Other Services and Expenses	2,238,251	3,181,000	2,800,000	2,799,000	2,247,000
030 GOODS AND OTHER SERVICES-SUBTOTAL	23,268,909	16,074,000	14,485,000	13,185,000	11,367,000
041 Membership Fees and Subscriptions: International	12,800	29,000	29,000		
042 Membership Fees and Subscriptions: Domestic	5,000		6,000		
080 SUBSIDIES & OTHER CURRENT TRANSFERS-SU	17,800	29,000	35,000		
100 TOTAL CURRENT EXPENDITURE [010+030+080+]	90,104,526	85,555,000	87,867,000	86,846,000	87,449,000
101 Furniture and Office Equipment	200,000	3,812,000	500,000		
110 ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	200,000	3,812,000	500,000		
160 TOTAL CAPITAL EXPENDITURE [110+130]	200,000	3,812,000	500,000		
GRAND TOTAL-OPERATIONAL [100+160+180+21]	90,304,526	89,367,000	88,367,000	86,846,000	87,449,000
400 GRAND TOTAL [200+300]	90,304,526	89,367,000	88,367,000	86,846,000	87,449,000

70111 Executive and legislative organs (CS)

Operating Agency : Office of the President

Accounting Officer : Secretary to Parliament

Vote 11 National Council

MAIN DIVISION 01 : Office Of The Chairman

Sector : Administrative

Programme : Legislative Support Services

Activity : Strengthen Capacity of Review and Oversight



A. INTRODUCTION

Objective and Description:

The Office of the Chairperson is to oversee and administer the National Council in accordance with the Constitution, to preside over the House and to represent the National Council at National and International level.

Main Operations:

To consider in terms of Article 75 of the Constitution bills passed by the National Assembly; to investigate and report to the National Assembly on any subordinate legislation, reports and documents which under law must be tabled in the National Assembly

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	5,033,604	4,891,000	4,877,348	5,024,000	5,175,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	447,305	530,000	550,824	567,000	584,000
003	Other Conditions of Service	140,000	140,000	257,000	95,000	95,000
005	Employers Contribution to the Social Security	7,971	11,000	11,828	10,000	10,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	5,628,879	5,572,000	5,697,000	5,696,000	5,864,000
021	Travel and Subsistence Allowance	3,159,901	910,000	958,000	980,000	994,000
022	Materials and Supplies	84,996	95,000	97,000	43,000	
024	Utilities	662,762	1,064,000	1,050,000	1,395,000	1,495,000
027	Other Services and Expenses	542,961	665,000	1,050,000	1,110,000	1,190,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	4,450,620	2,734,000	3,155,000	3,528,000	3,679,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+]	10,079,499	8,306,000	8,852,000	9,224,000	9,543,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+21]	10,079,499	8,306,000	8,852,000	9,224,000	9,543,000
400	GRAND TOTAL [200+300]	10,079,499	8,306,000	8,852,000	9,224,000	9,543,000

70111 Executive and legislative organs (CS)

Operating Agency : Office of the President
 Accounting Officer : Secretary to Parliament
 Vote 11 National Council
 MAINDIVISION02 :Administration
 Sector : Administrative
 Programme :Legislative Support Services
 Activity :Parliamentary Coordination and Support Services



A. INTRODUCTION

Objective and Description:

To ensure enabling environment and high performance culture, provide effective and efficient financial, human resources, research, legal and ICT services to the National Council. Carry out the functions of the Accounting Officer and other statutory obligation

Main Operations:

To provide to the Members of the National Council and staff with administrative support services and relevant research information. To advise and assist the Accounting Officer in the execution of her accountability responsibilities.

C. No	EXPENDITURE SUBDIVISIONS Title	Actual	Rev. Estimate	Estimate	Estimate	Estimate
		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	15,700,397	16,982,000	18,655,465	19,215,000	20,100,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	1,770,378	1,927,000	2,037,217	2,098,000	2,100,000
003	Other Conditions of Service	300,000	300,000	300,000	309,000	300,000
005	Employers Contribution to the Social Security	38,633	47,000	45,317	47,000	48,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	17,809,408	19,256,000	21,038,000	21,669,000	22,548,000
021	Travel and Subsistence Allowance	1,406,880	442,000	500,000	560,000	186,000
022	Materials and Supplies	234,743	380,000	430,000	413,000	255,000
023	Transport	774,900	2,108,000	1,000,000	900,000	400,000
024	Utilities	4,027,975	3,280,000	3,100,000	2,615,000	2,790,000
025	Maintenance Expenses	391,441	550,000	500,000	400,000	
027	Other Services and Expenses	803,352	661,000	870,000	799,000	167,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	7,639,291	7,421,000	6,400,000	5,687,000	3,798,000
041	Membership Fees and Subscriptions: International	12,800	29,000	29,000		
042	Membership Fees and Subscriptions: Domestic	5,000		6,000		
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SU	17,800	29,000	35,000		
100	TOTAL CURRENT EXPENDITURE [010+030+080+	25,466,499	26,706,000	27,473,000	27,356,000	26,346,000
101	Furniture and Office Equipment	200,000	3,812,000	500,000		
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	200,000	3,812,000	500,000		
300	GRAND TOTAL-OPERATIONAL [100+160+180+21	25,666,499	30,518,000	27,973,000	27,356,000	26,346,000
400	GRAND TOTAL [200+300]	25,666,499	30,518,000	27,973,000	27,356,000	26,346,000

D.Note

041 Membership Fees and Subscriptions: International

Common Wealth Parliamentary Association (CPA) t	-	13,000	13,000	-	-
CPA Secretary General	6,000	8,000	8,000	-	-
INSTITUTE OF INTERNAL AUDITORS	1,800	-	-	-	-
Inter Parliamentary Union (IPU)	-	-	8,000	-	-
Electronic Law Subscription (JUTA)	5,000	8,000	-	-	-
Total	12,800	29,000	29,000	-	-

042 Membership Fees and Subscriptions: Domestic

Law Society	5,000	-	6,000	-	-
Total	5,000	-	6,000	-	-

70111 Executive and legislative organs (CS)

Operating Agency : Office of the President
 Accounting Officer : Secretary to Parliament
 Vote 11 National Council
 MAIN DIVISION 03 : National Council/Specialized Services
 Sector : Administrative
 Programme : Legislative Support Services
 Activity : National Council specialised Support Services



A. INTRODUCTION

Objective and Description:

To provide table services to the House and operational and administrative services to MPs and Parliamentary Committees.

Main Operations:

To provide efficient procedural advice to the Chairperson, MPs and Secretary in the House; provide logistical and administrative support to the Parliamentary Committees; Ensure efficient record management of the National Council debates.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	37,279,015	38,148,000	38,684,896	39,845,000	41,040,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	5,628,743	5,656,000	5,734,083	5,906,000	6,083,000
003	Other Conditions of Service	411,105	760,000	2,130,000	480,000	480,000
005	Employers Contribution to the Social Security	60,666	60,000	63,021	65,000	67,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	43,379,530	44,624,000	46,612,000	46,296,000	47,670,000
021	Travel and Subsistence Allowance	10,287,060	4,064,000	4,050,000	3,080,000	3,000,000
027	Other Services and Expenses	891,938	1,855,000	880,000	890,000	890,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	11,178,998	5,919,000	4,930,000	3,970,000	3,890,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+]	54,558,528	50,543,000	51,542,000	50,266,000	51,560,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+21]	54,558,528	50,543,000	51,542,000	50,266,000	51,560,000
400	GRAND TOTAL [200+300]	54,558,528	50,543,000	51,542,000	50,266,000	51,560,000

OPERATING AGENCY: Ministry Gender Affairs and Child Welfare

ACCOUNTING OFFICER: The Executive Director

VOTE: 12

SUMMARY



EXPENDITURE SUBDIVISIONS	Actual	Rev. Estimate	Estimate	Estimate	Estimate
	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
001 Remuneration	127,319,072				
002 Employers Contribution to the G.I.P.F. and M.P.O.O.	15,992,888				
003 Other Conditions of Service	3,765,057				
005 Employers Contribution to the Social Security	474,203				
010 PERSONNEL EXPENDITURE-SUBTOTAL	147,551,221				
021 Travel and Subsistence Allowance	3,080,456				
022 Materials and Supplies	3,533,002				
023 Transport	14,164,097				
024 Utilities	14,597,722				
025 Maintenance Expenses	331,752				
026 Property Rental and Related Charges	2,010,813				
027 Other Services and Expenses	7,464,669				
030 GOODS AND OTHER SERVICES-SUBTOTAL	45,182,510				
041 Membership Fees and Subscriptions: International	3,406,000				
043 Government Organizations	31,536,317				
044 Individuals and Non-Profit Organizations	967,033,777				
045 Public and Departmental Enterprises and Private Ind	3,384,822				
080 SUBSIDIES & OTHER CURRENT TRANSFERS-SU	1,005,360,915				
100 TOTAL CURRENT EXPENDITURE [010+030+080+	1,198,094,646				
GRAND TOTAL-OPERATIONAL [100+160+180+21	1,198,094,646				
117 Construction, Renovation and Improvement	3,007,605				
120 ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	3,007,605				
170 TOTAL CAPITAL EXPENDITURE [120+150]	3,007,605				
200 TOTAL - DEVELOPMENT [020+040+170+190]	3,007,605				
400 GRAND TOTAL [200+300]	1,201,102,251				

71040 Family and children (IS)

Operating Agency : Ministry of Gender Equality and Child Welfare

Accounting Officer : The Executive Director

Vote 12 Gender Equality and Child Welfare

MAIN DIVISION 01 : Office of the Minister

Sector : Social

Programme : Policy Co-ordination and Support Services

Activity : Coordination and Support Services



A. INTRODUCTION

Objective and Description:

To oversee all Government policies and operations in regard to Women's Affairs and Child Welfare to ensure that the objectives are achieved and policies are properly implemented.

Main Operations:

To review policy options and suggest and/or approve, and make public the Government's policies and guidelines in the above mentioned areas.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	2,219,271				
002	Employers Contribution to the G.I.P.F. and M.P.C	354,853				
005	Employers Contribution to the Social Security	3,335				
010	PERSONNEL EXPENDITURE-SUBTOTAL	2,577,459				
021	Travel and Subsistence Allowance	769,351				
023	Transport	734,551				
024	Utilities	13,000				
027	Other Services and Expenses	89,383				
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,606,285				
100	TOTAL CURRENT EXPENDITURE [010+030+180]	4,183,744				
300	GRAND TOTAL-OPERATIONAL [100+160+180]	4,183,744				
400	GRAND TOTAL [200+300]	4,183,744				

71040 Family and children (IS)

Operating Agency : Ministry of Gender Equality and Child Welfare

Accounting Officer : The Executive Director

Vote 12 Gender Equality and Child Welfare

MAIN DIVISION02 :Administration And Planning

Sector : Social

Programme :Policy Co-ordination and Support Services

Activity :Coordination and Support Services



A. INTRODUCTION

Objective and Description:

The purpose of this programme is to provide administrative services, ensure efficient and effective services delivery, mainstreaming HIV/AIDS programmes, strengthen coordination and networking at all

Main Operations:

Construction and renovation of Constituency Offices; Provide qualified and non-qualified training to staff members; General administrative services; HIV/AIDS Mainstreaming and Acquisition and Maintenance of IT Equipment and Systems.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	21,229,986				
002	Employers Contribution to the G.I.P.F. and M.P.C	2,612,082				
003	Other Conditions of Service	741,310				
005	Employers Contribution to the Social Security	67,406				
010	PERSONNEL EXPENDITURE-SUBTOTAL	24,650,784				
021	Travel and Subsistence Allowance	979,248				
022	Materials and Supplies	3,533,002				
023	Transport	13,429,546				
024	Utilities	14,470,722				
025	Maintenance Expenses	96,964				
026	Property Rental and Related Charges	2,010,813				
027	Other Services and Expenses	6,606,804				
030	GOODS AND OTHER SERVICES-SUBTOTAL	41,127,098				
043	Government Organizations	31,536,317				
080	SUBSIDIES & OTHER CURRENT TRANSFER	31,536,317				
100	TOTAL CURRENT EXPENDITURE [010+030+080]	97,314,198				
300	GRAND TOTAL-OPERATIONAL [100+160+180]	97,314,198				
117	Construction, Renovation and Improvement	3,007,605				
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	3,007,605				
400	GRAND TOTAL [200+300]	100,321,804				

D.Note

043	Government Organizations	
	Khomas Regional Council	1,479,139
	Kunene Regional Council	1,938,475
	Otjozondjupa Regional Council	2,678,767
	Zambezi Regional Council	1,938,751
	Oshana Regional Council	2,555,536
	Kavango East Regional Council	2,704,818
	Kavango West Regional Council	1,927,839
	Erongo Regional Council	1,783,052
	Omaheke Regional Council	1,945,379
	//Karas Regional Council	1,511,784
	Oshikoto Regional Council	2,926,598
	Hardap Regional Council	1,722,359
	Omusati Regional Council	3,394,332
	Ohangwena Regional Council	3,029,488
	Total	31,536,317

71040 Family and children (IS)

Operating Agency : Ministry of Gender Equality and Child Welfare

Accounting Officer : The Executive Director

Vote 12 Gender Equality and Child Welfare

MAIN DIVISION 03 : Gender Equality And Research

Sector : Social

Programme : 01 Promotion of Gender Equality and Empowerment Women

Activity : Facilitate Gender Mainstreaming at all levels



A. INTRODUCTION

Objective and Description:

To integrate women in all spheres of development and to eliminate gender inequality for sustainable development.

Main Operations:

Coordination Mechanism for Gender Policy implemented; Gender Responsive Budgeting initiative expanded; Women Economic programmes developed and implemented; Women in political parties, public and private sectors coached and mentored leadership skills;

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	12,148,373				
002	Employers Contribution to the G.I.P.F. and M.P.C	1,568,616				
003	Other Conditions of Service	332,015				
005	Employers Contribution to the Social Security	29,079				
010	PERSONNEL EXPENDITURE-SUBTOTAL	14,078,083				
021	Travel and Subsistence Allowance	753,474				
027	Other Services and Expenses	19,841				
030	GOODS AND OTHER SERVICES-SUBTOTAL	773,316				
041	Membership Fees and Subscriptions: International	3,406,000				
045	Public and Departmental Enterprises and Private	3,320,422				
080	SUBSIDIES & OTHER CURRENT TRANSFER:	6,726,422				
100	TOTAL CURRENT EXPENDITURE [010+030+080]	21,577,820				
300	GRAND TOTAL-OPERATIONAL [100+160+180]	21,577,820				
400	GRAND TOTAL [200+300]	21,577,820				

D.Note

041 Membership Fees and Subscriptions: International

PAWO	3,400,000
UN Woman	6,000
Total	3,406,000

Combating of Trafficking in Persons (TIP) Bill	146,723
Gender Responsive Budgeting	51,470
Intensify National Gender Based Violence (BBV) Car	2,552,321
Operationalisation of Gender Permanent Task Force	111,540
Women in Politics and Decision Making	458,368
Total	3,320,422

71040 Family and children (IS)

Operating Agency : Ministry of Gender Equality and Child Welfare

Accounting Officer : The Executive Director

Vote 12 Gender Equality and Child Welfare

MAIN DIVISION 04 : Community Empowerment

Sector : Social

Programme : Community Development Initiatives and Early Development Interventions

Activity : Support Community and Early Childhood Development (ECD)



A. INTRODUCTION

Objective and Description:

To promote community initiatives, which will reduce poverty by generating sustainable income for disadvantaged urban and rural communities and also educate communities on importance of ECD and assist them to establish low cost community based ECD centres.

Main Operations:

Improve support to Income Generating Activities. Capacity building for IGA beneficiaries. Strengthen management of community development programmes.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	31,493,287				
002	Employers Contribution to the G.I.P.F. and M.P.C	3,934,146				
003	Other Conditions of Service	1,886,398				
005	Employers Contribution to the Social Security	131,526				
010	PERSONNEL EXPENDITURE-SUBTOTAL	37,445,357				
021	Travel and Subsistence Allowance	230,661				
024	Utilities	6,000				
027	Other Services and Expenses	140,547				
030	GOODS AND OTHER SERVICES-SUBTOTAL	377,208				
045	Public and Departmental Enterprises and Private	64,400				
080	SUBSIDIES & OTHER CURRENT TRANSFER:	64,400				
100	TOTAL CURRENT EXPENDITURE [010+030+080]	37,886,964				
300	GRAND TOTAL-OPERATIONAL [100+160+180]	37,886,964				
400	GRAND TOTAL [200+300]	37,886,964				

D.Note

045	Public and Departmental Enterprises and Private	
	Grants to Women's Projects for capacity building	33,000
	Women in Business Associations	31,400
	Total	64,400

71040 Family and children (IS)

Operating Agency : Ministry of Gender Equality and Child Welfare

Accounting Officer : The Executive Director

Vote 12 Gender equality and Child Welfare

MAIN DIVISION 05 :05 Child Care Facilities And Protection

Sector : Social

Programme : Community Development Initiatives and Early Development Interventions

Activity : Support Care and Protection of Children



A. INTRODUCTION

Objective and Description:

To rehabilitate the victims of abuse, poverty and negligence while examining the situation for possible improvement.

Main Operations:

Provide shelter, care, protection and Educational support to OVC. Expand and strengthen social protection system for children. Ensure services for children and their families are effectively managed, implemented, monitored and educated.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	10,190,201				
002	Employers Contribution to the G.I.P.F. and M.P.C	1,156,657				
003	Other Conditions of Service	256,449				
005	Employers Contribution to the Social Security	39,622				
010	PERSONNEL EXPENDITURE-SUBTOTAL	11,642,928				
021	Travel and Subsistence Allowance	152,536				
025	Maintenance Expenses	234,788				
027	Other Services and Expenses	355,296				
030	GOODS AND OTHER SERVICES-SUBTOTAL	742,619				
100	TOTAL CURRENT EXPENDITURE [010+030+180]	12,385,547				
300	GRAND TOTAL-OPERATIONAL [100+160+180]	12,385,547				
400	GRAND TOTAL [200+300]	12,385,547				

71040 Family and children (IS)

Operating Agency : Ministry of Gender Equality and Child Welfare

Accounting Officer : The Executive Director

Vote 12 Gender Equality and Child Welfare

MAINDIVISION06 : Child Care Services

Sector : Social

Programme : Provision of Children and Families

Activity : Support Care and Protection of Children



A. INTRODUCTION

Objective and Description:

To strengthen child support institutions and individuals in order to realize the welfare of the children.

Main Operations:

Ensure services for children and their families are effectively managed, implemented, monitored and educated. Empowerment Communities and provide a Continuum of Care for Children and Families and Provision of Children Grants.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	50,037,955				
002	Employers Contribution to the G.I.P.F. and M.P.C	6,366,535				
003	Other Conditions of Service	548,885				
005	Employers Contribution to the Social Security	203,236				
010	PERSONNEL EXPENDITURE-SUBTOTAL	57,156,611				
021	Travel and Subsistence Allowance	195,186				
024	Utilities	108,000				
027	Other Services and Expenses	252,798				
030	GOODS AND OTHER SERVICES-SUBTOTAL	555,984				
044	Individuals and Non-Profit Organizations	967,033,777				
080	SUBSIDIES & OTHER CURRENT TRANSFER	967,033,777				
100	TOTAL CURRENT EXPENDITURE [010+030+080]	1,024,746,372				
300	GRAND TOTAL-OPERATIONAL [100+160+180]	1,024,746,372				
400	GRAND TOTAL [200+300]	1,024,746,372				

D.Note

044 Individuals and Non-Profit Organizations

Foster parent grants	962,334,008
Residential Care facilities	3,693,825
Place of safety	19,393
Shelters	986,551
Total	967,033,777

OPERATING AGENCY: Ministry of Health and Social Services

ACCOUNTING OFFICER: The Executive Director

VOTE: 13

SUMMARY



		Actual	Rev. Estimate	Estimate	Estimate	Estimate
EXPENDITURE SUBDIVISIONS		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	3,288,217,348	3,267,468,000	3,549,679,000	3,492,323,000	3,507,094,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	308,056,509	316,276,000	317,282,000	326,802,000	336,606,000
003	Other Conditions of Service	139,520,258	97,361,000	91,896,000	94,654,000	97,492,000
005	Employers Contribution to the Social Security	10,845,623	10,892,000	11,305,000	11,643,000	11,991,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	3,746,639,738	3,691,997,000	3,970,162,000	3,925,422,000	3,953,183,000
021	Travel and Subsistence Allowance	22,659,644	20,732,000	22,592,000	23,241,000	23,909,000
022	Materials and Supplies	1,124,361,988	1,318,403,151	1,677,582,000	1,611,378,000	1,599,454,000
023	Transport	116,147,272	117,017,000	134,708,000	138,749,000	142,912,000
024	Utilities	315,106,045	296,563,000	319,084,000	313,394,000	322,795,000
025	Maintenance Expenses	35,597,725	36,709,000	43,579,000	44,886,000	46,231,000
026	Property Rental and Related Charges	25,810,158	24,016,000	27,455,000	28,238,000	29,044,000
027	Other Services and Expenses	865,446,447	1,938,655,849	1,106,954,000	1,071,361,000	1,078,893,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	2,505,129,278	3,752,096,000	3,331,954,000	3,231,247,000	3,243,238,000
041	Membership Fees and Subscriptions: International	13,224,856	7,512,000	15,510,000	15,975,000	16,452,000
043	Government Organizations	21,405,000	20,000,000	20,000,000	20,600,000	21,218,000
044	Individuals and Non-Profit Organizations	280,405,600	290,741,000	289,820,000	298,514,000	307,469,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SU	315,035,455	318,253,000	325,330,000	335,089,000	345,139,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+]	6,566,804,472	7,762,346,000	7,627,446,000	7,491,758,000	7,541,560,000
101	Furniture and Office Equipment	32,881				
103	Operational Equipment, Machinery and Plants	55,239,135	51,100,000	93,080,000	95,872,000	98,749,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	55,272,016	51,100,000	93,080,000	95,872,000	98,749,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	55,272,016	51,100,000	93,080,000	95,872,000	98,749,000
	GRAND TOTAL-OPERATIONAL [100+160+180+21]	6,622,076,488	7,813,446,000	7,720,526,000	7,587,630,000	7,640,309,000
037	Other Services and Expenses		2,100,000			
040	GOODS AND OTHER SERVICES - SUBTOTAL		2,100,000			
111	Furniture and Office Equipment	13,069,381	22,387,000	40,284,000	58,320,000	55,800,000
115	Feasibility Studies, Design and Supervision	34,039,848	26,091,000	55,153,000	78,600,000	76,950,000
117	Construction, Renovation and Improvement	139,901,152	187,852,000	265,053,000	387,080,000	380,250,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	187,010,380	236,330,000	360,490,000	524,000,000	513,000,000
170	TOTAL CAPITAL EXPENDITURE [120+150]	187,010,380	236,330,000	360,490,000	524,000,000	513,000,000
200	TOTAL - DEVELOPMENT [020+040+170+190]	187,010,380	238,430,000	360,490,000	524,000,000	513,000,000
400	GRAND TOTAL [200+300]	6,809,086,867	8,051,876,000	8,081,016,000	8,111,630,000	8,153,309,000

70760 Health n.e.c. (CS)

Operating Agency : Ministry of Health and Social Services

Accounting Officer : The Executive Director

Vote 13 Health and Social Services

MAINDIVISION01 :Office Of The Minister

Sector : Social

Programme :Policy Co-ordination and Support Services

Activity :Policy Co-ordination



A. INTRODUCTION

Objective and Description:

To oversee all Government policies and operations with regard to Health and Social Services to ensure that the objectives are achieved and policies are implemented. To review policy options and suggest and/or approve and make public the Government's policies in health and social affairs.

Main Operations:

To oversee all Government policies and operations with regard to Health and Social Services to ensure that the objectives are achieved and policies are implemented. To review policy options and suggest and/or approve and make public the Government's policies in health and social affairs.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	2,855,038	3,246,000	2,833,000	2,918,000	3,006,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	368,979	360,000	347,000	358,000	369,000
003	Other Conditions of Service	62,247	200,000	200,000	206,000	212,000
005	Employers Contribution to the Social Security	4,860	5,000	6,000	6,000	6,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	3,291,124	3,811,000	3,386,000	3,488,000	3,593,000
021	Travel and Subsistence Allowance	1,959,359	1,601,000	1,200,000	1,236,000	1,273,000
022	Materials and Supplies	59,876	50,000	250,000	258,000	266,000
023	Transport	1,475,982	2,200,000	2,200,000	2,266,000	2,334,000
027	Other Services and Expenses	1,873,586	138,000	138,000	142,000	146,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	5,368,802	3,989,000	3,788,000	3,902,000	4,019,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+]	8,659,927	7,800,000	7,174,000	7,390,000	7,612,000
101	Furniture and Office Equipment	32,881				
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	32,881				
160	TOTAL CAPITAL EXPENDITURE [110+130]	32,881				
300	GRAND TOTAL-OPERATIONAL [100+160+180+21]	8,692,808	7,800,000	7,174,000	7,390,000	7,612,000
400	GRAND TOTAL [200+300]	8,692,808	7,800,000	7,174,000	7,390,000	7,612,000

70760 Health n.e.c. (CS)

Operating Agency : Ministry of Health and Social Services
 Accounting Officer : The Executive Director
 Vote 13 Health and Social Services
 MAINDIVISION02 : Human Resource Management And General Services
 Sector : Social
 Programme : Policy Co-ordination and Support Services
 Activity : Human Resources and Performance Management



A. INTRODUCTION

Objective and Description:

To advise and assist the Minister of Health and Social Services in the development of relevant policies in accordance with legislative requirements and national objectives, and to facilitate the implementation of the operations of the Ministry.

Main Operations:

Supervision and co-ordination of the Ministry's activities, the main operations are the provision of general administration support services including budgeting, accounting, personnel affairs and organizational procedures and the procedures and the provision of logistics, materials and equipment, transport and secretariat services.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	37,137,020	37,101,000	40,345,000	41,555,000	42,802,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	4,410,481	4,220,000	3,965,000	4,084,000	4,207,000
003	Other Conditions of Service	649,006	786,000	622,000	641,000	660,000
005	Employers Contribution to the Social Security	123,462	124,000	115,000	118,000	122,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	42,319,969	42,231,000	45,047,000	46,398,000	47,791,000
021	Travel and Subsistence Allowance	1,231,511	1,055,000	1,055,000	1,087,000	1,120,000
022	Materials and Supplies	403,316	953,000	1,199,000	1,235,000	1,272,000
023	Transport	15,126,075	15,386,000	15,386,000	15,848,000	16,323,000
024	Utilities	65,959,600	60,887,000	60,887,000	62,714,000	64,595,000
025	Maintenance Expenses			50,000	52,000	54,000
027	Other Services and Expenses	146,312,560	152,267,000	201,498,000	191,790,000	190,635,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	229,033,061	230,548,000	280,075,000	272,726,000	273,999,000
041	Membership Fees and Subscriptions: International	2,467,028	788,000	20,000	20,000	20,000
043	Government Organizations	21,405,000	20,000,000	20,000,000	20,600,000	21,218,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SU	23,872,028	20,788,000	20,020,000	20,620,000	21,238,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+	295,225,058	293,567,000	345,142,000	339,744,000	343,028,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+21	295,225,058	293,567,000	345,142,000	339,744,000	343,028,000
115	Feasibility Studies, Design and Supervision	194,540	1,200,000	2,100,000	5,700,000	7,200,000
117	Construction, Renovation and Improvement	1,355,701	6,800,000	11,900,000	32,300,000	40,800,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	1,550,241	8,000,000	14,000,000	38,000,000	48,000,000
170	TOTAL CAPITAL EXPENDITURE [120+150]	1,550,241	8,000,000	14,000,000	38,000,000	48,000,000
200	TOTAL - DEVELOPMENT [020+040+170+190]	1,550,241	8,000,000	14,000,000	38,000,000	48,000,000
400	GRAND TOTAL [200+300]	296,775,299	301,567,000	359,142,000	377,744,000	391,028,000

D.Note						
041	Membership Fees and Subscriptions: International					
	South African Institute of Internal Auditors	2,467,028	788,000	20,000	20,000	20,000
	Total	2,467,028	788,000	20,000	20,000	20,000
043	Government Organizations					
	Health Professionals Council of Namibia	21,405,000	20,000,000	20,000,000	20,600,000	21,218,000
	Total	21,405,000	20,000,000	20,000,000	20,600,000	21,218,000

70722 Specialised medical services (IS)

Operating Agency : Ministry of Health and Social Services

Accounting Officer : The Executive Director

Vote 13 Health and Social Services

MAIN DIVISION 03 : Referral Hospital Services

Sector : Social

Programme : Curative and Clinical Health Care

Activity : Referral Hospital Out-patient and In-patient services



A. INTRODUCTION

Objective and Description:

To provide curative and specialised services to patients referred from regional and district hospitals and to develop and strengthen the skills and knowledge of health workers through clinical training.

Main Operations:

The provision of skilled specialist services in all major clinical disciplines; nuclear medicine diagnostic facilities; oncology treatment services; provision of full scale intensive care services; emergency casualty evacuation from any centre in Namibia to Windhoek and to provide clinical training to professional nurses, medical and pharmaceutical interns and para-medical workers.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	1,401,042,796	1,326,191,000	1,449,100,000	1,462,573,000	1,476,450,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	114,571,544	116,029,000	117,030,000	120,541,000	124,157,000
003	Other Conditions of Service	73,295,444	39,844,000	34,197,000	35,223,000	36,280,000
005	Employers Contribution to the Social Security	3,790,819	3,778,000	3,810,000	3,925,000	4,043,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	1,592,700,603	1,485,842,000	1,604,137,000	1,622,262,000	1,640,930,000
021	Travel and Subsistence Allowance	3,963,973	4,206,000	4,206,000	4,332,000	4,462,000
022	Materials and Supplies	166,037,386	90,900,000	107,059,000	110,271,000	113,579,000
023	Transport	11,126,515	9,564,000	12,740,000	13,122,000	13,516,000
024	Utilities	82,182,964	72,679,000	66,860,000	68,866,000	70,932,000
025	Maintenance Expenses	25,202,064	19,223,000	18,910,000	19,477,000	20,061,000
026	Property Rental and Related Charges	5,154,154	4,736,000	6,127,000	6,311,000	6,500,000
027	Other Services and Expenses	439,344,734	205,532,000	205,171,000	201,618,000	206,803,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	733,011,790	406,840,000	421,073,000	423,997,000	435,853,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+020+021+022+023+024+025+026+027]	2,325,712,393	1,892,682,000	2,025,210,000	2,046,259,000	2,076,783,000
103	Operational Equipment, Machinery and Plants	688,833		31,965,000	32,924,000	33,912,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	688,833		31,965,000	32,924,000	33,912,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	688,833		31,965,000	32,924,000	33,912,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210]	2,326,401,227	1,892,682,000	2,057,175,000	2,079,183,000	2,110,695,000
111	Furniture and Office Equipment	3,628,634	7,080,000	8,640,000	8,520,000	7,080,000
115	Feasibility Studies, Design and Supervision	6,774,617	8,816,000	10,800,000	10,650,000	8,850,000
117	Construction, Renovation and Improvement	23,668,407	40,070,000	52,560,000	51,830,000	43,070,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	34,071,658	55,966,000	72,000,000	71,000,000	59,000,000
170	TOTAL CAPITAL EXPENDITURE [120+150]	34,071,658	55,966,000	72,000,000	71,000,000	59,000,000
200	TOTAL - DEVELOPMENT [020+040+170+190]	34,071,658	55,966,000	72,000,000	71,000,000	59,000,000
400	GRAND TOTAL [200+300]	2,360,472,884	1,948,648,000	2,129,175,000	2,150,183,000	2,169,695,000

70721 General medical services (IS)

Operating Agency : Ministry of Health and Social Services
 Accounting Officer : The Executive Director
 Vote 13 Health and Social Services
 MAINDIVISION04 :Regional Health And Social Welfare Services
 Sector : Social



Programme :Curative and Clinical Health Care

Activity :Maternal and child health; Environmental health, Mental health, Disease prevention and control

A. INTRODUCTION

Objective and Description:

To improve the quality of life by rendering services through programs in the field of Family Health, Epidemiology, Public and environmental health, disability prevention and rehabilitation as well as information, education and communication.

Main Operations:

Policy design, standard setting and quality assurance. Provision of technical support to the regional and district levels. Resource and information management. Networking and linkages with other sectors. Monitoring and periodic evaluation of program implementation.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	1,704,445,952	1,763,570,000	1,912,294,000	1,834,663,000	1,829,703,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	174,012,511	180,576,000	180,499,000	185,914,000	191,491,000
003	Other Conditions of Service	59,858,622	50,685,000	50,685,000	52,206,000	53,772,000
005	Employers Contribution to the Social Security	6,498,702	6,527,000	6,933,000	7,141,000	7,355,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	1,944,815,787	2,001,358,000	2,150,411,000	2,079,924,000	2,082,321,000
021	Travel and Subsistence Allowance	11,732,999	9,858,000	10,871,000	11,197,000	11,533,000
022	Materials and Supplies	42,840,143	39,904,000	52,715,000	54,296,000	55,925,000
023	Transport	83,848,167	85,470,000	99,343,000	102,323,000	105,393,000
024	Utilities	159,983,973	153,945,000	165,586,000	170,554,000	175,671,000
025	Maintenance Expenses	8,362,279	13,052,000	19,497,000	20,082,000	20,684,000
026	Property Rental and Related Charges	10,176,874	9,022,000	13,202,000	13,598,000	14,006,000
027	Other Services and Expenses	250,611,781	1,066,462,849	164,484,000	159,711,000	163,638,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	567,556,214	1,377,713,849	525,698,000	531,761,000	546,850,000
044	Individuals and Non-Profit Organizations	278,606,754	288,741,000	287,707,000	296,338,000	305,228,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SU	278,606,754	288,741,000	287,707,000	296,338,000	305,228,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+	2,790,978,756	3,667,812,849	2,963,816,000	2,908,023,000	2,934,399,000
103	Operational Equipment, Machinery and Plants			7,600,000	7,828,000	8,063,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL			7,600,000	7,828,000	8,063,000
160	TOTAL CAPITAL EXPENDITURE [110+130]			7,600,000	7,828,000	8,063,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+21	2,790,978,756	3,667,812,849	2,971,416,000	2,915,851,000	2,942,462,000
111	Furniture and Office Equipment	4,833,915	15,307,000	20,964,000	29,760,000	30,000,000
115	Feasibility Studies, Design and Supervision	24,427,597	15,750,000	26,205,000	37,200,000	37,500,000
117	Construction, Renovation and Improvement	80,184,499	84,160,000	127,531,000	181,040,000	182,500,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	109,446,010	115,217,000	174,700,000	248,000,000	250,000,000
170	TOTAL CAPITAL EXPENDITURE [120+150]	109,446,010	115,217,000	174,700,000	248,000,000	250,000,000
200	TOTAL - DEVELOPMENT [020+040+170+190]	109,446,010	115,217,000	174,700,000	248,000,000	250,000,000
400	GRAND TOTAL [200+300]	2,900,424,766	3,783,029,849	3,146,116,000	3,163,851,000	3,192,462,000

D.Note

044 Individuals and Non-Profit Organizations

Anglican Medical Mission	15,282,205	14,000,000	14,140,000	14,564,000	15,001,000
Lutheran Medical Mission	24,437,094	29,598,250	29,894,000	30,791,000	31,715,000
Roman Catholic Mission Hospital	238,887,455	245,142,750	243,673,000	250,983,000	258,512,000
Total	278,606,754	288,741,000	287,707,000	296,338,000	305,228,000

70721 General medical services (IS)

Operating Agency : Ministry of Health and Social Services
 Accounting Officer : The Executive Director
 Vote 13 Health and Social Services
 MAINDIVISION05 :Primary Health Care Services
 Sector : Social
 Programme :Public Health
 Activity :Non-communicable Disease Prevention and Control



A. INTRODUCTION

Objective and Description:

Development of strategies to prevent and manage diseases, injuries and other health conditions through surveillance of cases and promotion of healthy behaviours.

Main Operations:

The main operations of the Directorate are as follows: Policy design, standard setting and quality assurance. Operational Research for various programs. Provision of technical support to the regions. Monitoring and periodic evaluation of programme implementation.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	12,617,476	13,022,000	14,727,000	15,169,000	15,624,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	1,563,201	1,522,000	1,690,000	1,741,000	1,793,000
003	Other Conditions of Service	956,110	379,000	725,000	747,000	769,000
005	Employers Contribution to the Social Security	35,973	36,000	44,000	45,000	46,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	15,172,760	14,959,000	17,186,000	17,702,000	18,232,000
021	Travel and Subsistence Allowance	405,585	359,000	400,000	412,000	424,000
022	Materials and Supplies	38,737	237,000	536,000	552,000	569,000
024	Utilities	666,748	756,000	303,000	312,000	321,000
025	Maintenance Expenses		55,000	130,000	134,000	138,000
026	Property Rental and Related Charges	6,143,747	6,758,000	6,758,000	6,961,000	7,170,000
027	Other Services and Expenses	379,440	875,000	1,452,000	1,496,000	1,541,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	7,634,256	9,040,000	9,579,000	9,867,000	10,163,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	22,807,016	23,999,000	26,765,000	27,569,000	28,395,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210]	22,807,016	23,999,000	26,765,000	27,569,000	28,395,000
111	Furniture and Office Equipment			240,000	600,000	120,000
115	Feasibility Studies, Design and Supervision			2,998,000	750,000	150,000
117	Construction, Renovation and Improvement			9,552,000	3,650,000	730,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL			12,790,000	5,000,000	1,000,000
170	TOTAL CAPITAL EXPENDITURE [120+150]			12,790,000	5,000,000	1,000,000
200	TOTAL - DEVELOPMENT [020+040+170+190]			12,790,000	5,000,000	1,000,000
400	GRAND TOTAL [200+300]	22,807,016	23,999,000	39,555,000	32,569,000	29,395,000

71090 Social protection n.e.c. (CS)

Operating Agency : Ministry of Health and Social Services

Accounting Officer : The Executive Director

Vote 13 Health and Social Services

MAINDIVISION06 :Development Social Welfare Services

Sector : Social

Programme :Developmental Social Welfare

Activity :Family Welfare, Substance abuse, prevention and treatment, Statutory, residential and Institutional Care



A. INTRODUCTION

Objective and Description:

To provide support and social relief services to families and individuals with special welfare needs, particularly the old and those living with disabilities. To provide support for the treatment and rehabilitation of subsistence addicts.

Main Operations:

Provision of emergency relief to the aged, disabled and other groups or groups of individuals in need, general social casework, support to welfare organisations, old age homes, children's homes.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	8,433,881	9,110,000	9,361,000	9,642,000	9,931,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	1,035,864	1,100,000	1,198,000	1,234,000	1,271,000
003	Other Conditions of Service	425,838	100,000	100,000	103,000	106,000
005	Employers Contribution to the Social Security	26,553	33,000	32,000	33,000	34,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	9,922,136	10,343,000	10,691,000	11,012,000	11,342,000
021	Travel and Subsistence Allowance	352,004	366,000	366,000	377,000	388,000
022	Materials and Supplies	60,944	443,000	443,000	456,000	470,000
024	Utilities	431,178	464,000	360,000	371,000	382,000
025	Maintenance Expenses			70,000	72,000	74,000
027	Other Services and Expenses	2,772,380	3,694,000	3,000,000	3,090,000	3,183,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	3,616,506	4,967,000	4,239,000	4,366,000	4,497,000
044	Individuals and Non-Profit Organizations	1,798,846	2,000,000	2,113,000	2,176,000	2,241,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SU	1,798,846	2,000,000	2,113,000	2,176,000	2,241,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+]	15,337,488	17,310,000	17,043,000	17,554,000	18,080,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+21	15,337,488	17,310,000	17,043,000	17,554,000	18,080,000
111	Furniture and Office Equipment			600,000	3,000,000	3,600,000
115	Feasibility Studies, Design and Supervision			750,000	3,750,000	4,500,000
117	Construction, Renovation and Improvement	3,103,558	1,000,000	3,650,000	18,250,000	21,900,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	3,103,558	1,000,000	5,000,000	25,000,000	30,000,000
170	TOTAL CAPITAL EXPENDITURE [120+150]	3,103,558	1,000,000	5,000,000	25,000,000	30,000,000
200	TOTAL - DEVELOPMENT [020+040+170+190]	3,103,558	1,000,000	5,000,000	25,000,000	30,000,000
400	GRAND TOTAL [200+300]	18,441,046	18,310,000	22,043,000	42,554,000	48,080,000

D.Note

044	Individuals and Non-Profit Organizations					
	Old Age Homes and Welfare Organizations	1,798,846	2,000,000	2,113,000	2,176,000	2,241,000
	Total	1,798,846	2,000,000	2,113,000	2,176,000	2,241,000

70713 Therapeutical appliances and equipment (IS)

Operating Agency : Ministry of Health and Social Services

Accounting Officer : The Executive Director

Vote 13 Health and Social Services

MAINDIVISION07 :Tertiary Health Care Services

Sector : Social

Programme :Curative and Clinical Health Care

Activity :Support to Clinical Services



A. INTRODUCTION

Objective and Description:

To supervise, coordinate and provide technical support with regard to diagnostic services rendered by the Government health institutions. To supervise, coordinate and provide technical support to all Government health institutions with regard to the management of medical equipment to hospitals, health centers and clinics.

Main Operations:

The strengthening of health care technology and maintenance of equipment, coordinate the radiographic services and bulk purchases, storage and distribution of medical and clinical suppliers and related equipment to hospitals, health centres and clinics.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	17,524,713	17,517,000	21,916,000	22,573,000	23,250,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	1,883,234	1,800,000	2,239,000	2,306,000	2,375,000
003	Other Conditions of Service	333,165	495,000	495,000	510,000	525,000
005	Employers Contribution to the Social Security	49,565	55,000	63,000	65,000	67,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	19,790,677	19,867,000	24,713,000	25,454,000	26,217,000
021	Travel and Subsistence Allowance	287,347	580,000	580,000	597,000	615,000
022	Materials and Supplies	166,297	88,890,000	108,000,000	109,000,000	110,000,000
024	Utilities	374,049	712,000	715,000	736,000	758,000
025	Maintenance Expenses		744,000	744,000	766,000	789,000
027	Other Services and Expenses	813,448	491,144,000	506,000,000	497,292,000	497,137,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,641,142	582,070,000	616,039,000	608,391,000	609,299,000
041	Membership Fees and Subscriptions: International		240,000	300,000	309,000	318,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SU		240,000	300,000	309,000	318,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+]	21,431,819	602,177,000	641,052,000	634,154,000	635,834,000
103	Operational Equipment, Machinery and Plants	54,550,302	51,100,000	53,515,000	55,120,000	56,774,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	54,550,302	51,100,000	53,515,000	55,120,000	56,774,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	54,550,302	51,100,000	53,515,000	55,120,000	56,774,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+21	75,982,121	653,277,000	694,567,000	689,274,000	692,608,000
111	Furniture and Office Equipment			1,440,000	7,200,000	6,960,000
115	Feasibility Studies, Design and Supervision	580,029		1,800,000	9,000,000	8,700,000
117	Construction, Renovation and Improvement	2,779,997		8,760,000	43,800,000	42,340,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	3,360,026		12,000,000	60,000,000	58,000,000
170	TOTAL CAPITAL EXPENDITURE [120+150]	3,360,026		12,000,000	60,000,000	58,000,000
200	TOTAL - DEVELOPMENT [020+040+170+190]	3,360,026		12,000,000	60,000,000	58,000,000
400	GRAND TOTAL [200+300]	79,342,147	653,277,000	706,567,000	749,274,000	750,608,000

70731 General hospital services (IS)

Operating Agency : Ministry of Health and Social Services
 Accounting Officer : The Executive Director
 Vote 13 Health and Social Services
 MAIN DIVISION08 : Policy, Planning And Human Resources Development
 Sector : Social
 Programme : Policy Co-ordination and Support Services
 Activity : Policy and Legal Framework



A. INTRODUCTION

Objective and Description:

To plan the allocation of resources in support of Government's health policy. To co-ordinate the planning, training and management of human resources for health.

Main Operations:

Development co-operation; Project Planning and Execution; Research coordination, Policy formulation and coordination, Human resources planning, training and management.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	39,251,230	33,873,000	32,615,000	33,593,000	34,601,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	2,835,816	2,960,000	2,769,000	2,852,000	2,938,000
003	Other Conditions of Service	2,365,957	2,233,000	2,233,000	2,300,000	2,369,000
005	Employers Contribution to the Social Security	118,267	125,000	101,000	104,000	107,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	44,571,271	39,191,000	37,718,000	38,849,000	40,015,000
021	Travel and Subsistence Allowance	1,165,120	1,187,000	2,000,000	2,060,000	2,122,000
022	Materials and Supplies	552,526	610,000	1,200,000	1,236,000	1,273,000
024	Utilities	656,708	760,000	850,000	876,000	902,000
025	Maintenance Expenses	1,972,734	2,033,000	2,149,000	2,213,000	2,279,000
026	Property Rental and Related Charges	4,335,383	3,500,000			
027	Other Services and Expenses	12,728,833	12,526,000	13,326,000	4,018,000	3,275,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	21,411,303	20,616,000	19,525,000	10,403,000	9,851,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+020+021+022+024+025+026+027]	65,982,574	59,807,000	57,243,000	49,252,000	49,866,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220+230+240+250+260+270]	65,982,574	59,807,000	57,243,000	49,252,000	49,866,000
037	Other Services and Expenses		2,100,000			
040	GOODS AND OTHER SERVICES - SUBTOTAL		2,100,000			
111	Furniture and Office Equipment	4,606,831		8,400,000	9,240,000	8,040,000
115	Feasibility Studies, Design and Supervision	2,063,065	325,000	10,500,000	11,550,000	10,050,000
117	Construction, Renovation and Improvement	28,808,990	55,822,000	51,100,000	56,210,000	48,910,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	35,478,886	56,147,000	70,000,000	77,000,000	67,000,000
170	TOTAL CAPITAL EXPENDITURE [120+150]	35,478,886	56,147,000	70,000,000	77,000,000	67,000,000
200	TOTAL - DEVELOPMENT [020+040+170+190]	35,478,886	58,247,000	70,000,000	77,000,000	67,000,000
400	GRAND TOTAL [200+300]	101,461,460	118,054,000	127,243,000	126,252,000	116,866,000

70760 Helath n.e.c. (CS)

Operating Agency : Ministry of Health and Social Services

Accounting Officer : The Executive Director

Vote 13 Health and Social Services

MAIN DIVISION 09 : Special Disease Programmes

Sector : Social

Programme : Public Health

Activity : Financial and Resource Management



A. INTRODUCTION

Objective and Description:

To advise the Minister of Health and Social Services on the development and implementation of policies on procurement and financial systems in accordance with existing instructions and legislative requirements.

Main Operations:

Assisting the Executive in supervising and co-ordination of the Ministry's activities, the main operations which include Budget control, Payment of Salaries, Creditors, Stores Provision and Procurement .

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	20,277,759	21,502,000	23,167,000	23,862,000	24,578,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	2,470,087	2,698,000	2,668,000	2,748,000	2,830,000
003	Other Conditions of Service	446,302	390,000	390,000	402,000	414,000
005	Employers Contribution to the Social Security	69,163	75,000	72,000	74,000	76,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	23,263,311	24,665,000	26,297,000	27,086,000	27,898,000
021	Travel and Subsistence Allowance	131,015	182,000	73,000	75,000	77,000
022	Materials and Supplies	10,456,924	9,330,000	10,500,000	1,107,000	276,000
024	Utilities	112,443	205,000	405,000	417,000	430,000
025	Maintenance Expenses		1,510,000	1,200,000	1,236,000	1,273,000
027	Other Services and Expenses	4,223,553	3,310,000	5,000,000	5,150,000	5,305,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	14,923,934	14,537,000	17,178,000	7,985,000	7,361,000
041	Membership Fees and Subscriptions: International	3,123,011	3,184,000	3,184,000	3,280,000	3,378,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SU	3,123,011	3,184,000	3,184,000	3,280,000	3,378,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+	41,310,256	42,386,000	46,659,000	38,351,000	38,637,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+21	41,310,256	42,386,000	46,659,000	38,351,000	38,637,000
400	GRAND TOTAL [200+300]	41,310,256	42,386,000	46,659,000	38,351,000	38,637,000

D.Note

041	Membership Fees and Subscriptions: International					
	NAMAF Membership for Health Facilities	-	70,000	70,000	72,000	74,000
	International Atomic Energy Agency IAEA	1,182,630	-	-	-	-
	SADC Regional HIV/AIDS Fund	1,300,900	1,400,000	1,400,000	1,442,000	1,485,000
	World Health Organization	639,481	1,714,000	1,714,000	1,766,000	1,819,000
	Total	3,123,011	3,184,000	3,184,000	3,280,000	3,378,000

70731 General hospital services (IS)

Ministry of Health and Social Services
 Vote 13 Health and Social Services
 The Executive Director
 MAIN DIVISION 10
 Special Disease Programmes
 Social
 03 Public Health



A. INTRODUCTION

Objective and Description:

To formulate policies, guidelines, mobilize resources, provide training and technical support, and monitor and evaluate the national programs which are geared towards preventing deaths, reduce illnesses, improve health and socio-economic losses due to HIV

Main Operations:

To formulate policies, guidelines, mobilize resources, provide training and technical support, and monitor and evaluate the national programs which are geared towards preventing deaths, reduce illnesses, improve health and socio-economic losses due to HIV

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	13,636,118	13,729,000	14,266,000	14,694,000	15,135,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	1,588,669	1,600,000	1,651,000	1,701,000	1,752,000
003	Other Conditions of Service	230,510	400,000	400,000	412,000	424,000
005	Employers Contribution to the Social Security	36,207	36,000	39,000	40,000	41,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	15,491,504	15,765,000	16,356,000	16,847,000	17,352,000
021	Travel and Subsistence Allowance	374,340	335,000	335,000	345,000	355,000
022	Materials and Supplies	5,394,202	21,050,000	25,000,000	15,292,000	14,137,000
024	Utilities		200,000	200,000	206,000	212,000
025	Maintenance Expenses			100,000	103,000	106,000
027	Other Services and Expenses	145,425	310,000	250,000	258,000	266,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	5,913,967	21,895,000	25,885,000	16,204,000	15,076,000
041	Membership Fees and Subscriptions: International	7,568,990	2,000,000	10,500,000	10,815,000	11,139,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SU	7,568,990	2,000,000	10,500,000	10,815,000	11,139,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+]	28,974,461	39,660,000	52,741,000	43,866,000	43,567,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+21	28,974,461	39,660,000	52,741,000	43,866,000	43,567,000
400	GRAND TOTAL [200+300]	28,974,461	39,660,000	52,741,000	43,866,000	43,567,000

D.Note

041	Membership Fees and Subscriptions: Internation:					
	Global Fund	7,568,990	2,000,000	10,500,000	10,815,000	11,139,000
	Membership Fees and Subscriptions: Internation:	7,568,990	2,000,000	10,500,000	10,815,000	11,139,000

70731 General hospital services (IS)

Operating Agency : Ministry of Health and Social Services
 Accounting Officer : The Executive Director
 Vote 13 Health and Social Services
 MAINDIVISION11 : Atomic Energy And National Radiation Protection Regulator
 Sector : Social
 Programme :Public Health
 Activity :Environmental Health



A. INTRODUCTION

Objective and Description:

Development of Policies, guidelines, programs and standards to determine the prevention of health hazards and diseases emanating from the environmental management.

Main Operations:

Development of Policies, guidelines, programs and standards to determine the prevention of health hazards and diseases emanating from the environmental management.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	6,181,496	5,920,000	6,295,000	6,484,000	6,679,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	752,331	740,000	767,000	790,000	814,000
003	Other Conditions of Service	66,313	133,000	133,000	137,000	141,000
005	Employers Contribution to the Social Security	12,555	13,000	13,000	13,000	13,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	7,012,694	6,806,000	7,208,000	7,424,000	7,647,000
021	Travel and Subsistence Allowance	209,481	249,000	250,000	258,000	266,000
022	Materials and Supplies	188,813	300,000	430,000	443,000	456,000
024	Utilities	57,981	34,000	85,000	88,000	91,000
027	Other Services and Expenses	49,551	180,000	350,000	361,000	372,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	505,826	763,000	1,115,000	1,150,000	1,185,000
041	Membership Fees and Subscriptions: International	65,827	1,300,000	1,300,000	1,339,000	1,379,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SU	65,827	1,300,000	1,300,000	1,339,000	1,379,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+	7,584,347	8,869,000	9,623,000	9,913,000	10,211,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+21	7,584,347	8,869,000	9,623,000	9,913,000	10,211,000
400	GRAND TOTAL [200+300]	7,584,347	8,869,000	9,623,000	9,913,000	10,211,000

D.Note

041	Membership Fees and Subscriptions: International					
	International Atomic Energy Agency	65,827	1,300,000	1,300,000	1,339,000	1,379,000
	Total	65,827	1,300,000	1,300,000	1,339,000	1,379,000

70760 Health n.e.c. (CS)

Operating Agency : Ministry of Health and Social Services

Accounting Officer : The Executive Director

Vote 13 Health and Social Services

MAIN DIVISION 12 : Health Information And Research

Sector : Social

Programme : Co-ordination and Support Services

Activity : Health System Planning and Management



A. INTRODUCTION

Objective and Description:

RID will lead the collection, analysis and delivery of health related information in the MOHSS. To provide high quality epidemiological information and indicators on the health of the population and health services. To make health services available to public.

Main Operations:

Procurement of Pharmaceuticals and ensure efficient supplies of medicines to health centres.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	10,118,933	9,591,000	10,044,000	11,500,000	11,845,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	1,258,197	1,266,000	1,202,000	1,238,000	1,275,000
003	Other Conditions of Service	164,759	500,000	500,000	515,000	530,000
005	Employers Contribution to the Social Security	30,699	31,000	31,000	32,000	33,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	11,572,588	11,388,000	11,777,000	13,285,000	13,683,000
021	Travel and Subsistence Allowance	415,150	300,000	300,000	309,000	318,000
022	Materials and Supplies		250,000	250,000	258,000	266,000
024	Utilities	4,222,424	5,200,000	22,310,000	7,715,000	7,946,000
025	Maintenance Expenses			262,000	270,000	278,000
027	Other Services and Expenses	5,419,728	1,250,000	5,000,000	5,150,000	5,307,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	10,057,302	7,000,000	28,122,000	13,702,000	14,115,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+]	21,629,890	18,388,000	39,899,000	26,987,000	27,798,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+21]	21,629,890	18,388,000	39,899,000	26,987,000	27,798,000
400	GRAND TOTAL [200+300]	21,629,890	18,388,000	39,899,000	26,987,000	27,798,000

70711 Pharmaceutical products (IS)

Operating Agency : Ministry of Health and Social Services

Accounting Officer : The Executive Director

Vote 13 Health and Social Services

MAIN DIVISION 13 : Central Medical Stores

Sector : Social

Programme : Curative and Clinical Health Care

Activity : Supply of pharmaceuticals and disperse medicine



A. INTRODUCTION

Objective and Description:

To procure pharmaceuticals and disperse medicines to health centres.

Main Operations:

Procurement of Pharmaceuticals and ensure efficient supplies of medicines to health centres.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	14,694,936	13,096,000	12,716,000	13,097,000	13,490,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	1,305,595	1,405,000	1,257,000	1,295,000	1,334,000
003	Other Conditions of Service	665,984	1,216,000	1,216,000	1,252,000	1,290,000
005	Employers Contribution to the Social Security	48,797	54,000	46,000	47,000	48,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	16,715,312	15,771,000	15,235,000	15,691,000	16,162,000
021	Travel and Subsistence Allowance	431,764	454,000	956,000	956,000	956,000
022	Materials and Supplies	898,162,824	1,065,486,151	1,370,000,000	1,316,974,000	1,300,965,000
023	Transport	4,570,534	4,397,000	5,039,000	5,190,000	5,346,000
024	Utilities	457,977	721,000	523,000	539,000	555,000
025	Maintenance Expenses	60,648	92,000	467,000	481,000	495,000
026	Property Rental and Related Charges			1,368,000	1,368,000	1,368,000
027	Other Services and Expenses	771,428	967,000	1,285,000	1,285,000	1,285,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	904,455,174	1,072,117,151	1,379,638,000	1,326,793,000	1,310,970,000
041	Membership Fees and Subscriptions: International			206,000	212,000	218,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SU			206,000	212,000	218,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+041+080]	921,170,486	1,087,888,151	1,395,079,000	1,342,696,000	1,327,350,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+300]	921,170,486	1,087,888,151	1,395,079,000	1,342,696,000	1,327,350,000
400	GRAND TOTAL [200+300]	921,170,486	1,087,888,151	1,395,079,000	1,342,696,000	1,327,350,000



		REPUBLIC OF NAMIBIA				
		Actual	Rev. Estimate	Estimate	Estimate	Estimate
EXPENDITURE SUBDIVISIONS		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
001	Remuneration	99,255,187	107,410,000	100,145,000	96,235,000	101,017,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	11,833,096	12,329,000	11,909,000	12,266,000	14,483,000
003	Other Conditions of Service	2,019,917	2,765,000	1,665,000	1,716,000	1,727,000
004	Improvement of Remuneration Structure			420,000	433,000	446,000
005	Employers Contribution to the Social Security	304,625	365,000	308,000	316,000	372,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	113,412,825	122,869,000	114,447,000	110,966,000	118,045,000
021	Travel and Subsistence Allowance	5,636,302	2,737,000	3,226,000	3,253,000	3,038,000
022	Materials and Supplies	1,612,293	2,720,000	2,650,000	2,733,000	2,815,000
024	Utilities	9,853,811	11,519,000	10,489,000	10,803,000	8,815,000
025	Maintenance Expenses	2,561,698	755,000	499,000	513,000	529,000
026	Property Rental and Related Charges	934,959	1,180,000	1,448,000	1,491,000	1,536,000
027	Other Services and Expenses	17,203,731	14,033,000	12,982,000	13,492,000	10,283,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	40,729,766	35,807,000	34,533,000	35,621,000	30,452,000
041	Membership Fees and Subscriptions: International	1,232,666	860,000	885,000	911,000	938,000
043	Government Organizations	2,500,000	3,296,000	2,396,000	2,468,000	1,542,000
044	Individuals and Non-Profit Organizations	2,003,116	2,700,000	1,281,000	1,319,000	1,359,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SU	5,735,782	6,856,000	4,562,000	4,698,000	3,839,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+]	159,878,373	165,532,000	153,542,000	151,285,000	152,336,000
101	Furniture and Office Equipment	106,088	520,000	393,000		
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	106,088	520,000	393,000		
160	TOTAL CAPITAL EXPENDITURE [110+130]	106,088	520,000	393,000		
	GRAND TOTAL-OPERATIONAL [100+160+180+21]	159,984,461	166,052,000	153,935,000	151,285,000	152,336,000
117	Construction, Renovation and Improvement	2,428,911	2,500,000	8,757,000	14,500,000	7,500,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	2,428,911	2,500,000	8,757,000	14,500,000	7,500,000
170	TOTAL CAPITAL EXPENDITURE [120+150]	2,428,911	2,500,000	8,757,000	14,500,000	7,500,000
200	TOTAL - DEVELOPMENT [020+040+170+190]	2,428,911	2,500,000	8,757,000	14,500,000	7,500,000
400	GRAND TOTAL [200+300]	162,413,372	168,552,000	162,692,000	165,785,000	159,836,000

70412 General labour affairs (CS)

Operating Agency : Ministry of Labour, Industrial Relations and Employment Creation

Accounting Officer : The Executive Director

Vote 14 Labour, Industrial Relations and Employment Creation

MAIN DIVISION 01 : Office of the Minister

Sector : Administrative

Programme : Policy Co-ordination and Support Services

Activity : Supervision and Support Services



A. INTRODUCTION

Objective and Description:

To oversee all Government policies and operations in Labour employment and Social Welfare, to ensure that the objectives are achieved and policies are properly implemented. To review policy options and

Main Operations:

Oversee the enforcement of laws, regulations (Employment Services Act, Labour Act, Affirmative Action Act and Pensions Act) and policies administered by the Ministry.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	3,654,421	3,613,000	4,367,000	3,782,000	16,213,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	520,795	514,000	508,000	523,000	2,390,000
003	Other Conditions of Service		1,400,000	300,000	309,000	278,000
005	Employers Contribution to the Social Security	5,441	7,000	7,000	7,000	53,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	4,180,657	5,534,000	5,182,000	4,621,000	18,934,000
021	Travel and Subsistence Allowance	1,391,641	500,000	553,000	500,000	515,000
022	Materials and Supplies	20,750	50,000	103,000	107,000	110,000
023	Transport		263,000	503,000	518,000	534,000
027	Other Services and Expenses	10,587	54,000	75,000	77,000	80,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,422,977	867,000	1,234,000	1,202,000	1,239,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+]	5,603,634	6,401,000	6,416,000	5,823,000	20,173,000
101	Furniture and Office Equipment			50,000		
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL			50,000		
160	TOTAL CAPITAL EXPENDITURE [110+130]			50,000		
300	GRAND TOTAL-OPERATIONAL [100+160+180+21]	5,603,634	6,401,000	6,466,000	5,823,000	20,173,000
400	GRAND TOTAL [200+300]	5,603,634	6,401,000	6,466,000	5,823,000	20,173,000

70412 General labour affairs (CS)

Operating Agency : Ministry of Labour, Industrial Relations and Employment Creation

Accounting Officer : The Executive Director

Vote 14 Labour, Industrial Relations and Employment Creation

MAINDIVISION02 :General Services

Sector : Administrative

Programme :Policy Co-ordination and Support Services

Activity :Administration and Support Services



A. INTRODUCTION

Objective and Description:

To oversee all Government policies and operations in Labour employment and Social Welfare, to ensure that the objectives are achieved and policies are properly implemented. To review policy options and suggest and/or approve, and make public the Government

Main Operations:

In addition to the Permanent Secretary's services in assisting the Minister and supervision and co-ordination of the Ministry's activities, the main operations are: The provision of administrative support services, including budgeting, accounting, persona

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	20,601,267	22,967,000	21,038,000	20,953,000	20,675,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	2,493,763	2,406,000	2,535,000	2,611,000	2,689,000
003	Other Conditions of Service	572,431	325,000	325,000	335,000	345,000
005	Employers Contribution to the Social Security	92,234	105,000	95,000	98,000	101,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	23,759,695	25,803,000	23,993,000	23,997,000	23,810,000
021	Travel and Subsistence Allowance	735,759	200,000	442,000	455,000	469,000
022	Materials and Supplies	1,223,270	2,000,000	2,060,000	2,123,000	2,187,000
023	Transport	2,926,971	2,600,000	2,736,000	2,818,000	2,902,000
024	Utilities	9,853,811	11,519,000	10,489,000	10,803,000	8,815,000
025	Maintenance Expenses	2,553,073	400,000	225,000	232,000	238,000
026	Property Rental and Related Charges	934,959	1,180,000	1,448,000	1,491,000	1,536,000
027	Other Services and Expenses	7,501,966	6,908,000	6,768,000	6,971,000	7,180,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	25,729,810	24,807,000	24,168,000	24,893,000	23,327,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	49,489,505	50,610,000	48,161,000	48,890,000	47,137,000
101	Furniture and Office Equipment	42,552	200,000	93,000		
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	42,552	200,000	93,000		
160	TOTAL CAPITAL EXPENDITURE [110+130]	42,552	200,000	93,000		
300	GRAND TOTAL-OPERATIONAL [100+160+180+210]	49,532,057	50,810,000	48,254,000	48,890,000	47,137,000
117	Construction, Renovation and Improvement	2,428,911	2,500,000	8,757,000	14,500,000	7,500,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	2,428,911	2,500,000	8,757,000	14,500,000	7,500,000
170	TOTAL CAPITAL EXPENDITURE [120+150]	2,428,911	2,500,000	8,757,000	14,500,000	7,500,000
200	TOTAL - DEVELOPMENT [020+040+170+190]	2,428,911	2,500,000	8,757,000	14,500,000	7,500,000
400	GRAND TOTAL [200+300]	51,960,968	53,310,000	57,011,000	63,390,000	54,637,000

70412 General labour affairs (CS)

Operating Agency : Ministry of Labour, Industrial Relations and Employment Creation

Accounting Officer : The Executive Director

Vote 14 Labour, Industrial Relations and Employment Creation

MAINDIVISION03 :Labour Market Services

Sector : Administrative

Programme :Promotion and Ensurance of Optimum development and utilization of human resources

Activity :Labour Market Services facilitation



A. INTRODUCTION

Objective and Description:

To provide labour Market Information for Policy Formulation and Employment Services. To Promote Employment and Productivity.

Main Operations:

To conduct surveys and research, to register job seekers and possible placement, to provide career guidance and vocational services, to promote employment creation and labour productivity.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	18,133,106	19,040,000	17,943,000	17,766,000	16,970,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	2,200,293	2,163,000	2,214,000	2,280,000	2,348,000
003	Other Conditions of Service	536,673	228,000	228,000	235,000	242,000
004	Improvement of Remuneration Structure			420,000	433,000	446,000
005	Employers Contribution to the Social Security	57,011	58,000	56,000	58,000	60,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	20,927,084	21,489,000	20,861,000	20,772,000	20,066,000
021	Travel and Subsistence Allowance	833,627	350,000	500,000	515,000	530,000
022	Materials and Supplies	40,479	50,000	60,000	62,000	64,000
025	Maintenance Expenses		20,000	73,000	75,000	78,000
027	Other Services and Expenses	569,280	2,583,000	1,896,000	1,953,000	1,011,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,443,386	3,003,000	2,529,000	2,605,000	1,683,000
041	Membership Fees and Subscriptions: International	46,933	60,000	60,000	62,000	64,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SU	46,933	60,000	60,000	62,000	64,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+041+080]	22,417,403	24,552,000	23,450,000	23,439,000	21,813,000
101	Furniture and Office Equipment	47,548	50,000			
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	47,548	50,000			
160	TOTAL CAPITAL EXPENDITURE [110+130]	47,548	50,000			
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+110+160]	22,464,951	24,602,000	23,450,000	23,439,000	21,813,000
400	GRAND TOTAL [200+300]	22,464,951	24,602,000	23,450,000	23,439,000	21,813,000

70412 General labour affairs (CS)

Operating Agency : Ministry of Labour, Industrial Relations and Employment Creation

Accounting Officer : The Executive Director

Vote 14 Labour, Industrial Relations and Employment Creation

MAINDIVISION04 : Labour Services

Sector : Administrative

Programme : Promotion of Harmonious Labour Relations

Activity : Labour Services Protection



A. INTRODUCTION

Objective and Description:

In addition to the Permanent Secretary's services in assisting the Minister and supervision and co-ordination of the Ministry's activities, the main operations are: The provision of administrative support services, including budgeting, accounting, persona

Main Operations:

The main activities is to conduct labour inspections, investigate workplaces complaints, enforce arbitration awards, conduct factory inspections, conduct inspection of boilers, elevators and escalators, conduct workplace accident investigations, conduct o

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	30,274,571	31,909,000	30,264,000	28,553,000	25,561,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	3,395,841	3,673,000	3,408,000	3,510,000	3,615,000
003	Other Conditions of Service	49,847	300,000	300,000	309,000	318,000
005	Employers Contribution to the Social Security	75,897	110,000	76,000	78,000	80,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	33,796,156	35,992,000	34,048,000	32,450,000	29,574,000
021	Travel and Subsistence Allowance	963,095	600,000	700,000	721,000	443,000
022	Materials and Supplies		120,000	123,000	127,000	131,000
025	Maintenance Expenses		130,000	80,000	82,000	85,000
027	Other Services and Expenses	126,275	263,000	169,000	174,000	179,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,089,370	1,113,000	1,072,000	1,104,000	838,000
043	Government Organizations	2,500,000	3,296,000	2,396,000	2,468,000	1,542,000
044	Individuals and Non-Profit Organizations	2,003,116	2,700,000	1,281,000	1,319,000	1,359,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SU	4,503,116	5,996,000	3,677,000	3,787,000	2,901,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+	39,388,642	43,101,000	38,797,000	37,341,000	33,313,000
101	Furniture and Office Equipment		50,000	50,000		
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL		50,000	50,000		
160	TOTAL CAPITAL EXPENDITURE [110+130]		50,000	50,000		
300	GRAND TOTAL-OPERATIONAL [100+160+180+21	39,388,642	43,151,000	38,847,000	37,341,000	33,313,000
400	GRAND TOTAL [200+300]	39,388,642	43,151,000	38,847,000	37,341,000	33,313,000

D.Note

043 Government Organizations

Social Security(Admin Fees)	2,500,000	3,296,000	2,396,000	2,468,000	1,542,000
Total	2,500,000	3,296,000	2,396,000	2,468,000	1,542,000

044 Individuals and Non-Profit Organizations

Workmens Fund(Injury Payments)	1,500,000	1,650,000	781,000	804,000	828,550
Workmen fund(Medical claims)	503,116	1,050,000	500,000	515,000	530,450
Total	2,003,116	2,700,000	1,281,000	1,319,000	1,359,000

70412 General labour affairs (CS)

Operating Agency : Ministry of Labour, Industrial Relations and Employment Creation

Accounting Officer : The Executive Director

Vote 14 Labour, Industrial Relations and Employment Creation

MAINDIVISION05 :Office of the Labour Commissioner

Sector : Administrative

Programme :Promotion of Harmonious Labour Relations

Activity :Prevention and settlement of industrial labour disputes



A. INTRODUCTION

Objective and Description:

To promote harmonies labour relations.

Main Operations:

To register disputes from employees and employers and/or through their organisations over contraventions of the Labour Act.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	18,100,948	21,038,000	17,871,000	17,691,000	16,213,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	2,195,009	2,516,000	2,252,000	2,320,000	2,390,000
003	Other Conditions of Service	540,040	262,000	262,000	270,000	278,000
005	Employers Contribution to the Social Security	50,080	59,000	50,000	51,000	53,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	20,886,077	23,875,000	20,435,000	20,332,000	18,934,000
021	Travel and Subsistence Allowance	656,233	557,000	500,000	515,000	518,000
022	Materials and Supplies	179,387	200,000	162,000	167,000	172,000
025	Maintenance Expenses		30,000	55,000	56,000	58,000
027	Other Services and Expenses	471,855	587,000	565,000	582,000	299,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,307,475	1,374,000	1,282,000	1,320,000	1,047,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+]	22,193,551	25,249,000	21,717,000	21,652,000	19,981,000
101	Furniture and Office Equipment	15,988	80,000	50,000		
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	15,988	80,000	50,000		
160	TOTAL CAPITAL EXPENDITURE [110+130]	15,988	80,000	50,000		
300	GRAND TOTAL-OPERATIONAL [100+160+180+21]	22,209,539	25,329,000	21,767,000	21,652,000	19,981,000
400	GRAND TOTAL [200+300]	22,209,539	25,329,000	21,767,000	21,652,000	19,981,000

70412 General labour affairs (CS)

Operating Agency : Ministry of Labour, Industrial Relations and Employment Creation

Accounting Officer : The Executive Director

Vote 14 Labour, Industrial Relations and Employment Creation

MAIN DIVISION 06 : Office of the Employment Equity Commission

Sector : Administrative

Programme : Promotion of Harmonious Labour Relations

Activity : Achieve Employment Equity



A. INTRODUCTION

Objective and Description:

The primary objective of the Affirmative Action Act is to achieve equity, equality, fairness and elimination of employment barriers against persons in designated groups. The ultimate goal of the Affirmative Action programme is, a representative workforce

Main Operations:

The core function of the EEC is to enquire into whether relevant employer has adopted and is implementing an affirmative action plan and whether any particular affirmative action plan or affirmative action measure meets the objective of Act, and to take a

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	5,077,089	5,410,000	5,154,000	4,593,000	2,722,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	613,787	624,000	620,000	639,000	658,000
003	Other Conditions of Service	320,927	150,000	150,000	155,000	160,000
005	Employers Contribution to the Social Security	16,511	18,000	17,000	17,000	18,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	6,028,314	6,202,000	5,941,000	5,404,000	3,558,000
021	Travel and Subsistence Allowance	391,684	330,000	312,000	321,000	331,000
022	Materials and Supplies	148,408	300,000	142,000	147,000	151,000
025	Maintenance Expenses	8,625	175,000	66,000	68,000	70,000
027	Other Services and Expenses	320,417	772,000	508,000	644,000	351,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	869,134	1,577,000	1,028,000	1,180,000	903,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	6,897,448	7,779,000	6,969,000	6,584,000	4,461,000
101	Furniture and Office Equipment		40,000	100,000		
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL		40,000	100,000		
160	TOTAL CAPITAL EXPENDITURE [110+130]		40,000	100,000		
300	GRAND TOTAL-OPERATIONAL [100+160+180+210]	6,897,448	7,819,000	7,069,000	6,584,000	4,461,000
400	GRAND TOTAL [200+300]	6,897,448	7,819,000	7,069,000	6,584,000	4,461,000

70412 General labour affairs (CS)

Operating Agency : Ministry of Labour, Industrial Relations and Employment Creation

Accounting Officer : The Executive Director

Vote 14 Labour, Industrial Relations and Employment Creation

MAINDIVISION07 : International Relations and Advice

Sector : Administrative

Programme : Social Dialogue and Tripartism

Activity : International Relations and Advice



A. INTRODUCTION

Objective and Description:

The Division International Relations and Advice exist to oversee and coordinate labour and employment related issues within the Government and promote cooperation, particularly between the Ministry of Labour, International Labour Organisation (ILO), Afric

Main Operations:

Coordinate and strengthening International relations. Provide support services to the Labour Advisory Council (LAC) in terms of the Labour Act, 2007 No 11 of 2007. Provide legal exemption services. , Provide Media and public relations on behalf of the Min

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	3,413,784	3,433,000	3,508,000	2,897,000	2,663,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	413,608	433,000	372,000	383,000	393,000
003	Other Conditions of Service		100,000	100,000	103,000	106,000
005	Employers Contribution to the Social Security	7,452	8,000	7,000	7,000	7,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	3,834,843	3,974,000	3,987,000	3,390,000	3,169,000
021	Travel and Subsistence Allowance	664,263	200,000	219,000	226,000	232,000
027	Other Services and Expenses	8,203,351	2,866,000	3,001,000	3,091,000	1,183,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	8,867,614	3,066,000	3,220,000	3,317,000	1,415,000
041	Membership Fees and Subscriptions: International	1,185,733	800,000	825,000	849,000	874,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SU	1,185,733	800,000	825,000	849,000	874,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+]	13,888,190	7,840,000	8,032,000	7,556,000	5,458,000
101	Furniture and Office Equipment		100,000	50,000		
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL		100,000	50,000		
160	TOTAL CAPITAL EXPENDITURE [110+130]		100,000	50,000		
300	GRAND TOTAL-OPERATIONAL [100+160+180+21	13,888,190	7,940,000	8,082,000	7,556,000	5,458,000
400	GRAND TOTAL [200+300]	13,888,190	7,940,000	8,082,000	7,556,000	5,458,000

D.Note

041	Membership Fees and Subscriptions: International					
	INTERNATIONAL LABOUR ORGANISATIONS & AF	1,185,733	800,000	825,000	849,000	874,000
	Total	1,185,733	800,000	825,000	849,000	874,000



		Actual	Rev. Estimate	Estimate	Estimate	Estimate
EXPENDITURE SUBDIVISIONS		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	94,876,737	99,646,000	99,049,000	100,836,000	101,403,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	11,144,519	12,207,000	12,080,000	12,382,000	12,661,000
003	Other Conditions of Service	1,352,071	1,616,000	965,000	994,000	1,024,000
005	Employers Contribution to the Social Security	238,785	276,000	263,000	270,000	277,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	107,612,112	113,745,000	112,357,000	114,482,000	115,365,000
021	Travel and Subsistence Allowance	5,279,792	840,000	1,800,000	1,100,000	1,100,000
022	Materials and Supplies	1,633,425	1,418,000	1,108,000	900,000	943,000
023	Transport	3,254,059	2,605,000	1,327,000	766,000	549,000
024	Utilities	10,798,396	7,080,000	5,000,000	3,464,000	3,000,000
025	Maintenance Expenses	3,854,856	3,191,000	1,600,000	600,000	1,200,000
027	Other Services and Expenses	3,073,666	2,997,000	2,792,000	2,397,000	2,445,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	27,894,193	18,131,000	13,627,000	9,227,000	9,237,000
041	Membership Fees and Subscriptions: International	2,142,932	2,557,000	2,638,000	2,656,000	2,658,000
042	Membership Fees and Subscriptions: Domestic			4,000	4,000	4,000
043	Government Organizations	7,500,000				
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SU	9,642,932	2,557,000	2,642,000	2,660,000	2,662,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+]	145,149,237	134,433,000	128,626,000	126,369,000	127,264,000
101	Furniture and Office Equipment	50,000				
102	Vehicles	696,708				
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	746,708				
124	Abroad	2,000,000	2,000,000	2,500,000	2,500,000	2,500,000
130	CAPITAL TRANSFERS-SUBTOTAL [121+122+123-	2,000,000	2,000,000	2,500,000	2,500,000	2,500,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	2,746,708	2,000,000	2,500,000	2,500,000	2,500,000
	GRAND TOTAL-OPERATIONAL [100+160+180+21	147,895,945	136,433,000	131,126,000	128,869,000	129,764,000
032	Materials and Supplies	3,223,946	6,779,000	7,000,000	14,270,000	10,300,000
035	Maintenance Expenses	348,287				
037	Other Services and Expenses	19,774,839	14,350,000	18,850,000	28,500,000	32,900,000
040	GOODS AND OTHER SERVICES - SUBTOTAL	23,347,073	21,129,000	25,850,000	42,770,000	43,200,000
111	Furniture and Office Equipment	200,000				
113	Operational Equipment, Machinery and Plants	1,613,846	771,000	350,000	3,530,000	3,200,000
115	Feasibility Studies, Design and Supervision	10,000,000	2,000,000	1,000,000	3,000,000	3,000,000
117	Construction, Renovation and Improvement	19,895,033	46,100,000	51,115,000	59,400,000	59,300,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	31,708,879	48,871,000	52,465,000	65,930,000	65,500,000
131	Government Organisations	3,000,000		3,000,000	4,000,000	4,000,000
133	Public and Departmental Enterprises and Private Ind					
150	CAPITAL TRANSFERS - SUBTOTAL	3,000,000		3,000,000	4,000,000	4,000,000
170	TOTAL CAPITAL EXPENDITURE [120+150]	34,708,879	48,871,000	55,465,000	69,930,000	69,500,000
200	TOTAL - DEVELOPMENT [020+040+170+190]	58,055,952	70,000,000	81,315,000	112,700,000	112,700,000
400	GRAND TOTAL [200+300]	205,951,897	206,433,000	212,441,000	241,569,000	242,464,000

70441 Mining and mineral resources other than

Operating Agency : Ministry of Mines and Energy
 Accounting Officer : The Executive Director
 Vote 15 Mines and Energy
 MAINDIVISION01 :Office of the Minister
 Sector : Economic
 Programme :Policy Co-ordination and Support Services
 Activity :Policies Supervision



A. INTRODUCTION

Objective and Description:

To oversee all mining and Energy related policies and operations to ensure that the objectives are achieved and policies are properly implemented. To review policies options and suggest and approve and make public the Government's policies and guidelines.

Main Operations:

In addition to the Permanent Secretary 's services in assisting the minister and supervision and coordination of the ministry's activities, the main operations are, the provision of administrative support services including budgeting, accounting personnel

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	2,579,285	2,572,000	2,682,000	2,689,000	2,714,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	347,409	392,000	139,000	143,000	147,000
003	Other Conditions of Service		365,000	50,000	52,000	54,000
005	Employers Contribution to the Social Security	4,617	7,000	6,000	6,000	6,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	2,931,311	3,336,000	2,877,000	2,890,000	2,921,000
021	Travel and Subsistence Allowance	917,337	140,000	200,000	100,000	100,000
027	Other Services and Expenses	43,143	15,000	46,000	46,000	46,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	960,480	155,000	246,000	146,000	146,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+]	3,891,791	3,491,000	3,123,000	3,036,000	3,067,000
101	Furniture and Office Equipment	50,000				
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	50,000				
160	TOTAL CAPITAL EXPENDITURE [110+130]	50,000				
300	GRAND TOTAL-OPERATIONAL [100+160+180+21]	3,941,791	3,491,000	3,123,000	3,036,000	3,067,000
400	GRAND TOTAL [200+300]	3,941,791	3,491,000	3,123,000	3,036,000	3,067,000

70441 Mining and mineral resources other than

Operating Agency : Ministry of Mines and Energy

Accounting Officer : The Executive Director

Vote 15 Mines and Energy

MAIN DIVISION 02 : Administration

Sector : Economic

Programme : Policy Co-ordination and Support Services

Activity : Coordination and support Services



A. INTRODUCTION

Objective and Description:

To Advise and assist the Minister of Mines and Energy in the development of relevant policies in accordance with legislative requirements and national objectives and the implementation of the operations of the Ministry.

Main Operations:

In addition to the Permanent Secretary's services in assisting the minister and supervision and coordination of the ministry's activities, the main operations are, the provision of administrative support services including budgeting, accounting personnel

C. EXPENDITURE SUBDIVISIONS		Actual	Rev.Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	20,065,652	21,742,000	21,361,000	21,400,000	21,154,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	2,258,336	2,478,000	2,602,000	2,620,000	2,760,000
003	Other Conditions of Service	395,678	300,000	180,000	185,000	191,000
005	Employers Contribution to the Social Security	62,997	74,000	71,000	73,000	75,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	22,782,662	24,594,000	24,214,000	24,278,000	24,180,000
021	Travel and Subsistence Allowance	426,421	100,000	200,000	200,000	200,000
022	Materials and Supplies	1,345,449	1,071,000	908,000	700,000	743,000
023	Transport	2,284,509	2,075,000	1,327,000	766,000	549,000
024	Utilities	10,656,614	7,000,000	5,000,000	3,464,000	3,000,000
025	Maintenance Expenses	3,579,814	2,971,000	1,500,000	500,000	1,100,000
027	Other Services and Expenses	2,505,173	2,762,000	2,266,000	2,000,000	2,100,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	20,797,980	15,979,000	11,201,000	7,630,000	7,692,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+030]	43,580,643	40,573,000	35,415,000	31,908,000	31,872,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210]	43,580,643	40,573,000	35,415,000	31,908,000	31,872,000
032	Materials and Supplies	3,000,000	3,000,000	4,200,000	10,000,000	6,000,000
037	Other Services and Expenses	5,949,551	1,800,000	1,800,000	6,000,000	2,000,000
040	GOODS AND OTHER SERVICES - SUBTOTAL	8,949,551	4,800,000	6,000,000	16,000,000	8,000,000
117	Construction, Renovation and Improvement	2,212,576	1,200,000	4,415,000	6,000,000	6,000,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	2,212,576	1,200,000	4,415,000	6,000,000	6,000,000
170	TOTAL CAPITAL EXPENDITURE [120+150]	2,212,576	1,200,000	4,415,000	6,000,000	6,000,000
200	TOTAL - DEVELOPMENT [020+040+170+190]	11,162,127	6,000,000	10,415,000	22,000,000	14,000,000
400	GRAND TOTAL [200+300]	54,742,770	46,573,000	45,830,000	53,908,000	45,872,000

70441 Mining and mineral resources other than

Operating Agency : Ministry of Mines and Energy

Accounting Officer : The Executive Director

Vote 15 Mines and Energy

MAINDIVISION03 :Mining

Sector : Economic

Programme :Promotion of Local and Foreign Investment in Exploration and Mining

Activity :Regulation and Monitoring of mining operations



A. INTRODUCTION

Objective and Description:

The Directorate of Mines endeavours to promote the optimal exploration of Namibia's mineral resources and integrate the mining industry with other sectors of the economy for the socio-economic development of the country.

Main Operations:

Create a competitive and conducive legal framework to promote investment in the minerals sector and regulate the industry in accordance with the established legal framework. Ensure that numerous resources are explored in a safe, responsible and sustainable

C. EXPENDITURE SUBDIVISIONS		Actual	Rev.Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	15,482,745	15,082,000	15,757,000	15,800,000	15,999,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	1,878,214	2,006,000	1,956,000	2,015,000	2,055,000
003	Other Conditions of Service	124,622	280,000	160,000	165,000	170,000
005	Employers Contribution to the Social Security	34,425	38,000	37,000	38,000	39,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	17,520,006	17,406,000	17,910,000	18,018,000	18,263,000
021	Travel and Subsistence Allowance	777,832	100,000	300,000	200,000	200,000
023	Transport	137,947	100,000			
024	Utilities	141,782	80,000			
027	Other Services and Expenses	88,640	60,000	100,000	101,000	99,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,146,201	340,000	400,000	301,000	299,000
041	Membership Fees and Subscriptions: International	223,936	238,000	250,000	258,000	250,000
043	Government Organizations	7,500,000				
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SU	7,723,936	238,000	250,000	258,000	250,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+]	26,390,142	17,984,000	18,560,000	18,577,000	18,812,000
124	Abroad	2,000,000	2,000,000	2,500,000	2,500,000	2,500,000
130	CAPITAL TRANSFERS-SUBTOTAL [121+122+123]	2,000,000	2,000,000	2,500,000	2,500,000	2,500,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	2,000,000	2,000,000	2,500,000	2,500,000	2,500,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+21]	28,390,142	19,984,000	21,060,000	21,077,000	21,312,000
032	Materials and Supplies	123,946		100,000	270,000	300,000
037	Other Services and Expenses	376,417	500,000	850,000	1,500,000	1,400,000
040	GOODS AND OTHER SERVICES - SUBTOTAL	500,363	500,000	950,000	1,770,000	1,700,000
113	Operational Equipment, Machinery and Plants			50,000	530,000	200,000
115	Feasibility Studies, Design and Supervision			1,000,000		
117	Construction, Renovation and Improvement		3,000,000	1,500,000	200,000	100,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL		3,000,000	2,550,000	730,000	300,000
170	TOTAL CAPITAL EXPENDITURE [120+150]		3,000,000	2,550,000	730,000	300,000
200	TOTAL - DEVELOPMENT [020+040+170+190]	500,363	3,500,000	3,500,000	2,500,000	2,000,000
400	GRAND TOTAL [200+300]	28,890,506	23,484,000	24,560,000	23,577,000	23,312,000

D.Note

041 Membership Fees and Subscriptions: Internation:

Lead and Zinc	133,228	145,600	150,000	158,000	150,000
Trade Tech	74,551	80,000	90,000	90,000	90,000
Metal Prices	16,156	12,400	10,000	10,000	10,000
Total	223,936	238,000	250,000	258,000	250,000

043 Government Organizations

Epangelo Mining	7,500,000	-	-	-	-
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70441 Mining and mineral resources other than

Operating Agency : Ministry of Mines and Energy

Accounting Officer : The Executive Director

Vote 15 Mines and Energy

MAINDIVISION03 :Mining

Sector : Economic

Programme :Promotion of Local and Foreign Investment in Exploration and Mining

Activity :Regulation and Monitoring of mining operations



Total	7,500,000	-	-	-	-
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70441 Mining and mineral resources other than

Operating Agency : Ministry of Mines and Energy

Accounting Officer : The Executive Director

Vote 15 Mines and Energy

MAIN DIVISION 04 : Geological Survey

Sector : Economic

Programme : Geological Survey

Activity : Geo-Scientific research undertaking and management .



A. INTRODUCTION

Objective and Description:

To enhance the understanding of the geo-environment. The geological survey is the custodian of Namibia's rich endowment of geological resources. It conducts and enhances geo-scientific research, manages data created and facilitates the responsible and sustainability

Main Operations:

Provide geo-scientific information through research. Conduct geoscience surveys and mapping to acquire research data and information. Provide geoscience information to stakeholders and guide land use decisions to ensure the availability and sustainability

C. EXPENDITURE SUBDIVISIONS		Actual	Rev.Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	27,892,718	28,209,000	29,243,000	30,041,000	30,311,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	3,392,362	3,591,000	3,677,000	3,787,000	3,801,000
003	Other Conditions of Service	229,051	274,000	200,000	206,000	212,000
005	Employers Contribution to the Social Security	65,686	71,000	70,000	72,000	74,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	31,579,817	32,145,000	33,190,000	34,106,000	34,398,000
021	Travel and Subsistence Allowance	1,437,643	150,000	300,000	200,000	200,000
022	Materials and Supplies	287,976	347,000	200,000	200,000	200,000
023	Transport	289,224	140,000			
025	Maintenance Expenses	275,042	220,000	100,000	100,000	100,000
027	Other Services and Expenses	415,982	120,000	380,000	250,000	200,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	2,705,867	977,000	980,000	750,000	700,000
041	Membership Fees and Subscriptions: International	1,574,362	1,951,000	2,000,000	2,000,000	2,000,000
042	Membership Fees and Subscriptions: Domestic			4,000	4,000	4,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SU	1,574,362	1,951,000	2,004,000	2,004,000	2,004,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+]	35,860,047	35,073,000	36,174,000	36,860,000	37,102,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+21	35,860,047	35,073,000	36,174,000	36,860,000	37,102,000
032	Materials and Supplies	100,000	779,000	200,000		
035	Maintenance Expenses	348,287				
037	Other Services and Expenses	13,448,871	12,050,000	16,200,000	21,000,000	29,500,000
040	GOODS AND OTHER SERVICES - SUBTOTAL	13,897,159	12,829,000	16,400,000	21,000,000	29,500,000
111	Furniture and Office Equipment	200,000				
113	Operational Equipment, Machinery and Plants	1,613,846	771,000	300,000	3,000,000	3,000,000
117	Construction, Renovation and Improvement	200,000		1,200,000		
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	2,013,846	771,000	1,500,000	3,000,000	3,000,000
170	TOTAL CAPITAL EXPENDITURE [120+150]	2,013,846	771,000	1,500,000	3,000,000	3,000,000
200	TOTAL - DEVELOPMENT [020+040+170+190]	15,911,004	13,600,000	17,900,000	24,000,000	32,500,000
400	GRAND TOTAL [200+300]	51,771,051	48,673,000	54,074,000	60,860,000	69,602,000

D.Note

041 Membership Fees and Subscriptions: International

Special Geological Data Processing System	74,000	33,000	60,000	60,000	60,000
Comprehensive Nuclear - Test - Ban - Treaty Organi.	-	172,000	200,000	200,000	200,000
Elsevier	-	26,000	400,000	400,000	400,000
International Organization (IUG)	11,034	31,000	40,000	40,000	40,000
International Airborne Safety Association	-	13,000	20,000	20,000	20,000
Commissioner for the Geological Map of the World -	11,404	15,000	20,000	20,000	20,000
Geol Soc south Africa	-	7,000	10,000	10,000	10,000
EBSCO International	1,472,000	1,654,000	1,250,000	1,250,000	1,250,000
OAGS	5,924	-	-	-	-
Total	1,574,362	1,951,000	2,000,000	2,000,000	2,000,000

70441 Mining and mineral resources other than

Operating Agency : Ministry of Mines and Energy

Accounting Officer : The Executive Director

Vote 15 Mines and Energy

MAINDIVISION04 :Geological Survey

Sector : Economic

Programme :Geological Survey

Activity :Geo-Scientific research undertaking and management .



042 Membership Fees and Subscriptions: Domestic

Museum Association of Namibia

-

-

4,000

4,000

4,000

Total

-

-

4,000

4,000

4,000

70435 Electricity (CS)

Operating Agency : Ministry of Mines and Energy
 Accounting Officer : The Executive Director
 Vote 15 Mines and Energy
 MAIN DIVISION 05 : Energy Funds
 Sector : Economic
 Programme : Energy Supply and Security
 Activity : Regulation of Energy Supply



A. INTRODUCTION

Objective and Description:

To ensure at all times an adequate energy supply at cost effective and affordable prices and acceptable standards in order to support the nation's socio-economic development.

Main Operations:

To regulate and develop the supply and distribution of electricity and its energy basis including research, coordination and promotion of primary energy resources and liaise with the Namibia electricity development company. Regulation and coordination of energy supply,

C. EXPENDITURE SUBDIVISIONS		Actual	Rev.Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	5,572,269	6,143,000	6,721,000	6,923,000	6,940,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	670,002	752,000	839,000	864,000	881,000
003	Other Conditions of Service	197,207	70,000	140,000	144,000	148,000
005	Employers Contribution to the Social Security	12,069	15,000	15,000	15,000	15,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	6,451,546	6,980,000	7,715,000	7,946,000	7,984,000
021	Travel and Subsistence Allowance	483,055	100,000	200,000	100,000	100,000
023	Transport	191,476	70,000			
027	Other Services and Expenses	7,853	10,000			
030	GOODS AND OTHER SERVICES-SUBTOTAL	682,384	180,000	200,000	100,000	100,000
041	Membership Fees and Subscriptions: International	339,634	360,000	380,000	390,000	400,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SU	339,634	360,000	380,000	390,000	400,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+	7,473,564	7,520,000	8,295,000	8,436,000	8,484,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+21	7,473,564	7,520,000	8,295,000	8,436,000	8,484,000
032	Materials and Supplies		3,000,000	2,500,000	4,000,000	4,000,000
040	GOODS AND OTHER SERVICES - SUBTOTAL		3,000,000	2,500,000	4,000,000	4,000,000
115	Feasibility Studies, Design and Supervision	10,000,000	2,000,000		3,000,000	3,000,000
117	Construction, Renovation and Improvement	17,482,457	41,900,000	44,000,000	53,200,000	53,200,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	27,482,457	43,900,000	44,000,000	56,200,000	56,200,000
131	Government Organisations	3,000,000		3,000,000	4,000,000	4,000,000
133	Public and Departmental Enterprises and Private Ind					
150	CAPITAL TRANSFERS - SUBTOTAL	3,000,000		3,000,000	4,000,000	4,000,000
170	TOTAL CAPITAL EXPENDITURE [120+150]	30,482,457	43,900,000	47,000,000	60,200,000	60,200,000
200	TOTAL - DEVELOPMENT [020+040+170+190]	30,482,457	46,900,000	49,500,000	64,200,000	64,200,000
400	GRAND TOTAL [200+300]	37,956,022	54,420,000	57,795,000	72,636,000	72,684,000

D.Note

041 Membership Fees and Subscriptions: Internation:

Green Building Councils	17,000	20,000	30,000	30,000	40,000
Irena	30,634	40,000	50,000	60,000	60,000
World Energy Council	292,000	300,000	300,000	300,000	300,000
Total	339,634	360,000	380,000	390,000	400,000

70441 Mining and mineral resources other than

Operating Agency : Ministry of Mines and Energy
 Accounting Officer : The Executive Director
 Vote 15 Mines and Energy
 MAINDIVISION06 :Mines And Energy/Diamond Affairs
 Sector : Economic
 Programme :Protection of Namibia's diamond Industry
 Activity :Regulation of the Diamond Industry



A. INTRODUCTION

Objective and Description:

Protection of Namibia's Diamond industry from the threats of smuggling and other illicit activities, enforcement of security related aspects of diamond mining and prospecting activities as well security of handling of all rough diamonds after mining to th

Main Operations:

Enhancement of diamond security through monitoring and regular inspection, implementation of the Diamond Act of 1999, issuing of Diamond Act license. Supervision of the valuation of all rough diamonds before export. Monitoring and security of diamond deal

C. EXPENDITURE SUBDIVISIONS		Actual	Rev.Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	10,420,184	12,051,000	9,270,000	9,548,000	9,699,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	1,022,416	1,141,000	1,141,000	1,175,000	1,210,000
003	Other Conditions of Service	76,489	160,000	100,000	103,000	106,000
005	Employers Contribution to the Social Security	30,803	35,000	33,000	34,000	35,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	11,549,891	13,387,000	10,544,000	10,860,000	11,050,000
021	Travel and Subsistence Allowance	813,569	150,000	400,000	200,000	200,000
023	Transport	210,301	80,000			
027	Other Services and Expenses	7,853	10,000			
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,031,723	240,000	400,000	200,000	200,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+]	12,581,615	13,627,000	10,944,000	11,060,000	11,250,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+21]	12,581,615	13,627,000	10,944,000	11,060,000	11,250,000
400	GRAND TOTAL [200+300]	12,581,615	13,627,000	10,944,000	11,060,000	11,250,000

70432 Petroleum and natural gas (CS)

Operating Agency : Ministry of Mines and Energy

Accounting Officer : The Executive Director

Vote 15 Mines and Energy

MAINDIVISION07 :Petroleum Affairs

Sector : Economic

Programme :Petroleum Supply and Security

Activity :Promotion of Petroleum,oil & Gas development



A. INTRODUCTION

Objective and Description:

To ensure adequate supply of Petroleum products to the Nation and minimise negative impact of petroleum resources exploitation on environment.

Main Operations:

To promote exploration of oil and gas which is currently a critical element to achieve security supply of energy to the nation. Exploration and supporting activities such as licencing attract huge investments resulting in substantial revenue to the state.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	9,840,127	9,547,000	9,641,000	9,930,000	9,980,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	1,215,877	1,254,000	1,200,000	1,236,000	1,255,000
003	Other Conditions of Service	329,025	99,000	100,000	103,000	106,000
005	Employers Contribution to the Social Security	21,546	23,000	20,000	21,000	22,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	11,406,575	10,923,000	10,961,000	11,290,000	11,363,000
021	Travel and Subsistence Allowance	412,948	50,000	200,000	100,000	100,000
023	Transport	87,322	80,000			
027	Other Services and Expenses	5,021	10,000			
030	GOODS AND OTHER SERVICES-SUBTOTAL	505,291	140,000	200,000	100,000	100,000
041	Membership Fees and Subscriptions: International	5,000	8,000	8,000	8,000	8,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SU	5,000	8,000	8,000	8,000	8,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+]	11,916,866	11,071,000	11,169,000	11,398,000	11,471,000
102	Vehicles	696,708				
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	696,708				
160	TOTAL CAPITAL EXPENDITURE [110+130]	696,708				
300	GRAND TOTAL-OPERATIONAL [100+160+180+21	12,613,574	11,071,000	11,169,000	11,398,000	11,471,000
400	GRAND TOTAL [200+300]	12,613,574	11,071,000	11,169,000	11,398,000	11,471,000

70432 Petroleum and natural gas (CS)

Operating Agency : Ministry of Mines and Energy

Accounting Officer : The Executive Director

Vote 15 Mines and Energy

MAINDIVISION08 :Energy Funds

Sector : Economic

Programme :Energy Supply and Security

Activity :Regulation of Energy Supply



A. INTRODUCTION

Objective and Description:

To ensure at all times an adequate energy supply at cost effective and affordable prices and acceptable standards in order to support the nation's socio-economic development.

Main Operations:

To regulate and develop the supply and distribution of electricity and its energy basis including research, coordination and promotion of primary energy resources and liaise with the Namibia electricity development company. Regulation and coordination of energy supply,

C. EXPENDITURE SUBDIVISIONS		Actual	Rev.Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	3,023,758	4,300,000	4,374,000	4,505,000	4,606,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	359,904	593,000	526,000	542,000	552,000
003	Other Conditions of Service		68,000	35,000	36,000	37,000
005	Employers Contribution to the Social Security	6,642	13,000	11,000	11,000	11,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	3,390,305	4,974,000	4,946,000	5,094,000	5,206,000
021	Travel and Subsistence Allowance	10,986	50,000			
023	Transport	53,279	60,000			
027	Other Services and Expenses		10,000			
030	GOODS AND OTHER SERVICES-SUBTOTAL	64,265	120,000			
100	TOTAL CURRENT EXPENDITURE [010+030+080+]	3,454,570	5,094,000	4,946,000	5,094,000	5,206,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+21]	3,454,570	5,094,000	4,946,000	5,094,000	5,206,000
400	GRAND TOTAL [200+300]	3,454,570	5,094,000	4,946,000	5,094,000	5,206,000



EXPENDITURE SUBDIVISIONS	Actual	Rev. Estimate	Estimate	Estimate	Estimate
	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
001 Remuneration	126,953,763	259,529,000	262,847,000	265,526,000	270,452,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.	15,347,485	30,195,000	31,002,000	31,595,000	31,930,000
003 Other Conditions of Service	1,932,667	6,301,000	7,160,000	7,257,000	7,375,000
005 Employers Contribution to the Social Security	311,833	572,000	611,000	971,000	630,000
010 PERSONNEL EXPENDITURE-SUBTOTAL	144,545,748	296,597,000	301,620,000	305,349,000	310,387,000
021 Travel and Subsistence Allowance	5,656,613	5,200,000	7,450,000	6,595,000	6,965,000
022 Materials and Supplies	3,197,616	8,847,000	10,500,000	9,361,000	9,450,000
023 Transport	5,701,386	3,295,000	10,000,000	8,820,000	9,000,000
024 Utilities	18,082,993	16,757,000	15,500,000	14,464,000	14,226,000
025 Maintenance Expenses	5,237,869	16,491,000	16,991,000	15,509,000	15,292,000
026 Property Rental and Related Charges	899,014	8,300,000	8,400,000	8,009,000	7,560,000
027 Other Services and Expenses	41,863,260	59,394,000	57,036,000	55,058,000	53,242,000
030 GOODS AND OTHER SERVICES-SUBTOTAL	80,638,751	118,284,000	125,877,000	117,816,000	115,735,000
041 Membership Fees and Subscriptions: International	38,826	725,000	777,000	757,000	716,000
042 Membership Fees and Subscriptions: Domestic			500,000	420,000	450,000
080 SUBSIDIES & OTHER CURRENT TRANSFERS-SU	38,826	725,000	1,277,000	1,177,000	1,166,000
100 TOTAL CURRENT EXPENDITURE [010+030+080+]	225,223,325	415,606,000	428,774,000	424,342,000	427,288,000
103 Operational Equipment, Machinery and Plants		140,000	3,000,000		
110 ACQUISITION OF CAPITAL ASSETS-SUBTOTAL		140,000	3,000,000		
160 TOTAL CAPITAL EXPENDITURE [110+130]		140,000	3,000,000		
GRAND TOTAL-OPERATIONAL [100+160+180+21]	225,223,325	415,746,000	431,774,000	424,342,000	427,288,000
111 Furniture and Office Equipment	700,000	1,000,000	500,000		
113 Operational Equipment, Machinery and Plants	500,000				
114 Purchase of Buildings	274,382	2,700,000		5,000,000	10,000,000
115 Feasibility Studies, Design and Supervision	7,239,842		4,000,000	3,700,000	5,200,000
117 Construction, Renovation and Improvement	93,168,289	59,300,000	55,131,000	72,100,000	80,100,000
120 ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	101,882,513	63,000,000	59,631,000	80,800,000	95,300,000
170 TOTAL CAPITAL EXPENDITURE [120+150]	101,882,513	63,000,000	59,631,000	80,800,000	95,300,000
200 TOTAL - DEVELOPMENT [020+040+170+190]	101,882,513	63,000,000	59,631,000	80,800,000	95,300,000
400 GRAND TOTAL [200+300]	327,105,838	478,746,000	491,405,000	505,142,000	522,588,000

70330 Law courts (CS)

Operating Agency : Ministry of Justice
 Accounting Officer : The Executive Director
 Vote 16 Justice
 MAINDIVISION01 :Office of the Minister
 Sector : Public Safety
 Programme :Policy Co-ordination and Support Services
 Activity :Coordination and support services



A. INTRODUCTION

Objective and Description:

Conception of policy for the smooth administration of justice in the country.

Main Operations:

To oversee all legislative and ministerial affairs and to ensure that objectives and policies are implemented and achieved. To review legal developments and suggest ministerial policies.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	1,483,229	2,188,000	2,182,000	1,768,000	1,964,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	273,550	401,000	405,000	375,000	417,000
003	Other Conditions of Service		123,000	10,000	9,000	10,000
005	Employers Contribution to the Social Security	81				
010	PERSONNEL EXPENDITURE-SUBTOTAL	1,756,860	2,712,000	2,597,000	2,152,000	2,391,000
021	Travel and Subsistence Allowance	816,747	400,000	250,000	220,000	225,000
027	Other Services and Expenses	15,750	16,000	36,000	30,000	32,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	832,497	416,000	286,000	250,000	257,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+]	2,589,357	3,128,000	2,883,000	2,402,000	2,648,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+21]	2,589,357	3,128,000	2,883,000	2,402,000	2,648,000
400	GRAND TOTAL [200+300]	2,589,357	3,128,000	2,883,000	2,402,000	2,648,000

70330 Law courts (CS)

Operating Agency : Ministry of Justice
 Accounting Officer : The Executive Director
 Vote 16 Justice
 MAINDIVISION02 :Central Administration
 Sector : Public Safety
 Programme : Policy Co-ordination and Support Services
 Activity :Coordination and support services.



A. INTRODUCTION

Objective and Description:

Assisting and advising the Minister of Justice on administrative matters and facilitating the implementation of the Ministry of Justice by rendering management services.

Main Operations:

Provide services in support of the operation of the Ministry through budgeting, accounting, personnel administration, organizational procedures and control measures. Providing logistics, matters and equipment, transport, secretarial and others auxiliary services

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	31,461,341	30,403,000	31,671,000	29,359,000	32,621,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	3,703,241	3,650,000	3,882,000	3,598,000	3,998,000
003	Other Conditions of Service	1,293,436	1,064,000	580,000	537,000	597,000
005	Employers Contribution to the Social Security	97,080	104,000	104,000	96,000	107,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	36,555,098	35,221,000	36,237,000	33,590,000	37,323,000
021	Travel and Subsistence Allowance	1,149,605	500,000	600,000	500,000	540,000
022	Materials and Supplies	3,197,616	8,847,000	10,500,000	9,361,000	9,450,000
023	Transport	5,701,386	3,295,000	10,000,000	8,820,000	9,000,000
024	Utilities	18,082,993	16,757,000	15,500,000	14,464,000	14,226,000
025	Maintenance Expenses	5,237,869	16,491,000	16,991,000	15,509,000	15,292,000
026	Property Rental and Related Charges	899,014	8,300,000	8,400,000	8,009,000	7,560,000
027	Other Services and Expenses	7,245,429	19,958,000	13,798,000	13,954,000	14,239,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	41,513,912	74,148,000	75,789,000	70,617,000	70,307,000
041	Membership Fees and Subscriptions: International	11,000	17,000	20,000	16,000	18,000
042	Membership Fees and Subscriptions: Domestic			500,000	420,000	450,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SU	11,000	17,000	520,000	436,000	468,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+]	78,080,010	109,386,000	112,546,000	104,643,000	108,098,000
103	Operational Equipment, Machinery and Plants		140,000	3,000,000		
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL		140,000	3,000,000		
300	GRAND TOTAL-OPERATIONAL [100+160+180+21	78,080,010	109,526,000	115,546,000	104,643,000	108,098,000
111	Furniture and Office Equipment	700,000	1,000,000	500,000		
113	Operational Equipment, Machinery and Plants	500,000				
114	Purchase of Buildings	274,382	2,700,000		5,000,000	10,000,000
115	Feasibility Studies, Design and Supervision	6,439,842		4,000,000	3,700,000	5,200,000
117	Construction, Renovation and Improvement	84,868,289	59,300,000	55,131,000	72,100,000	80,100,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	92,782,513	63,000,000	59,631,000	80,800,000	95,300,000
170	TOTAL CAPITAL EXPENDITURE [120+150]	92,782,513	63,000,000	59,631,000	80,800,000	95,300,000
200	TOTAL - DEVELOPMENT [020+040+170+190]	92,782,513	63,000,000	59,631,000	80,800,000	95,300,000
400	GRAND TOTAL [200+300]	170,862,523	172,526,000	175,177,000	185,443,000	203,398,000

D.Note

041 Membership Fees and Subscriptions: International

Institute of International Auditors South Africa	11,000	17,000	20,000	16,000	18,000
Total	11,000	17,000	20,000	16,000	18,000

042 Membership Fees and Subscriptions: Domestic

Law Society of Namibia			500,000	420,000	450,000
Total			500,000	420,000	450,000

70330 Law courts (CS)

Operating Agency : Ministry of Justice
 Accounting Officer : The Executive Director
 Vote 16 Justice
 MAINDIVISION03 :Law Reform
 Sector : Public Safety
 Programme :Provision of Legal Services
 Activity :Co-ordination and Support Services



A. INTRODUCTION

Objective and Description:

To undertake research into the law and to make recommendations for the reform and development thereof.

Main Operations:

To undertake legal (and where necessary, field) research; to prepare working/issue/discussion papers; to conduct consultations and to submit reports containing recommendations for change to the law (with draft legislation).

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	9,418,158	8,263,000	8,688,000	8,770,000	8,949,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	1,231,030	996,000	1,045,000	1,054,000	1,076,000
003	Other Conditions of Service		259,000	150,000	152,000	155,000
005	Employers Contribution to the Social Security	15,574	16,000	17,000	18,000	18,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	10,664,762	9,534,000	9,900,000	9,994,000	10,198,000
021	Travel and Subsistence Allowance	225,035	200,000	250,000	220,000	225,000
027	Other Services and Expenses	8,691				
030	GOODS AND OTHER SERVICES-SUBTOTAL	233,726	200,000	250,000	220,000	225,000
041	Membership Fees and Subscriptions: International	2,004		35,000	31,000	32,000
042	Membership Fees and Subscriptions: Domestic					
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SU	2,004		35,000	31,000	32,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+]	10,900,492	9,734,000	10,185,000	10,245,000	10,455,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+21	10,900,492	9,734,000	10,185,000	10,245,000	10,455,000
400	GRAND TOTAL [200+300]	10,900,492	9,734,000	10,185,000	10,245,000	10,455,000

D.Note

041 Membership Fees and Subscriptions: International

Association of Law Reform Agencies of Eastern and Commonwealth Association of Law Reform Agencies:	2,003	-	25,000	21,000	21,000
	-	-	10,000	10,000	11,000
Total	2,003	-	35,000	31,000	32,000

70330 Law courts (CS)

Operating Agency : Ministry of Justice
 Accounting Officer : The Executive Director
 Vote 16 Justice
 MAINDIVISION04 :Legislative Drafting
 Sector : Public Safety
 Programme :Provision of Legal services
 Activity :Reform and Development of Namibia Law



A. INTRODUCTION

Objective and Description:

Scrutinizing and drafting of legislation; Reform and development of the law and making law accessible; Legal services and international cooperation.

Main Operations:

Drafting of all bills, proclamation and subordinates Legislation, and advising on the preparation of Legislation.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	11,804,535	12,172,000	12,343,000	12,460,000	12,714,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	1,235,995	1,293,000	1,247,000	1,284,000	1,284,000
003	Other Conditions of Service		50,000	500,000	515,000	515,000
005	Employers Contribution to the Social Security	19,926	19,000	21,000	22,000	22,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	13,060,456	13,534,000	14,111,000	14,281,000	14,535,000
021	Travel and Subsistence Allowance	258,477	150,000	250,000	200,000	225,000
027	Other Services and Expenses	1,855,323	2,500,000	3,500,000	3,100,000	3,150,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	2,113,800	2,650,000	3,750,000	3,300,000	3,375,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+]	15,174,256	16,184,000	17,861,000	17,581,000	17,910,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+21]	15,174,256	16,184,000	17,861,000	17,581,000	17,910,000
400	GRAND TOTAL [200+300]	15,174,256	16,184,000	17,861,000	17,581,000	17,910,000

70330 Law courts (CS)

Operating Agency : Ministry of Justice
 Accounting Officer : The Executive Director
 Vote 16 Justice
 MAIN DIVISION 05 : Office of the Ombudsman
 Sector : Public Safety
 Programme : Promotion of good governance
 Activity : Receipt and investigation of complaints



A. INTRODUCTION

Objective and Description:

To give effect to the provisions of the Constitution and the Ombudsman Act 1990 (Act 7 of 1990).

Main Operations:

The conduct of investigations and hearing of cases brought to the office in accordance with the said Act.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	14,962,658	15,556,000	16,850,000	17,009,000	17,356,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	1,920,154	2,018,000	1,959,000	1,978,000	2,018,000
003	Other Conditions of Service	68,870	200,000	250,000	253,000	258,000
005	Employers Contribution to the Social Security	38,054	38,000	43,000	43,000	44,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	16,989,736	17,812,000	19,102,000	19,283,000	19,676,000
021	Travel and Subsistence Allowance	637,157	600,000	800,000	700,000	720,000
027	Other Services and Expenses	5,369	16,000	16,000	14,000	14,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	642,526	616,000	816,000	714,000	734,000
041	Membership Fees and Subscriptions: International	25,822	196,000	200,000	175,000	180,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SU	25,822	196,000	200,000	175,000	180,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+]	17,658,084	18,624,000	20,118,000	20,172,000	20,590,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+21	17,658,084	18,624,000	20,118,000	20,172,000	20,590,000
400	GRAND TOTAL [200+300]	17,658,084	18,624,000	20,118,000	20,172,000	20,590,000

D.Note

041 Membership Fees and Subscriptions: International

African Ombudsman Centre	25,822	57,000	60,000	54,000	52,000
International Coordinating Committee	-	67,000	68,000	61,000	62,000
International Ombudsman Institute	-	16,000	16,000	14,000	15,000
Network African Human Rights Institution	-	56,000	56,000	50,000	51,000
Total	25,822	196,000	200,000	179,000	180,000

70330 Law courts (CS)

Operating Agency : Ministry of Justice
 Accounting Officer : The Executive Director
 Vote 16 Justice
 MAINDIVISION06 : Legal Aid
 Sector : Public Safety
 Programme :Administration of Justice
 Activity :Legal Representation of Indigent Person



A. INTRODUCTION

Objective and Description:

To provide legal representation to eligible applicants; Management of deceased estates, insolvencies, trusts and Guardian's Fund.

Main Operations:

Granting of legal aid to persons whose means are inadequate to afford legal representation in both civil and criminal matters.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	22,838,191	24,154,000	22,815,000	23,500,000	23,500,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	2,660,962	2,785,000	2,754,000	2,837,000	2,837,000
003	Other Conditions of Service	544,585	882,000	460,000	474,000	474,000
005	Employers Contribution to the Social Security	49,019	49,000	48,000	49,000	49,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	26,092,757	27,870,000	26,077,000	26,860,000	26,860,000
021	Travel and Subsistence Allowance	1,343,158	1,000,000	1,200,000	1,150,000	1,080,000
027	Other Services and Expenses	32,732,698	16,619,000	17,000,000	16,500,000	15,300,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	34,075,856	17,619,000	18,200,000	17,650,000	16,380,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	60,168,613	45,489,000	44,277,000	44,510,000	43,240,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210]	60,168,613	45,489,000	44,277,000	44,510,000	43,240,000
115	Feasibility Studies, Design and Supervision	800,000				
117	Construction, Renovation and Improvement	8,300,000				
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	9,100,000				
170	TOTAL CAPITAL EXPENDITURE [120+150]	9,100,000				
200	TOTAL - DEVELOPMENT [020+040+170+190]	9,100,000				
400	GRAND TOTAL [200+300]	69,268,613	45,489,000	44,277,000	44,510,000	43,240,000

70330 Law courts (CS)

Operating Agency : Ministry of Justice
 Accounting Officer : The Executive Director
 Vote 16 Justice
 MAIN DIVISION 07 : Legal Services
 Sector : Public Safety
 Programme : Provision of Legal services
 Activity : Legal Services and International Cooperation



A. INTRODUCTION

Objective and Description:

To provide domestic and international legal service emanating from various legal instruments and to assist and advise the Minister of Justice on certain administrative matters.

Main Operations:

Execution of casework on extradition; execution of casework on mutual legal assistance in criminal matters; execution of casework on mutual legal assistance in civil matters; execution of various obligations emanating from human rights conventions; execution of various statutory administrative functions emanating from legislation administered by the Minister of Justice; provision of legislative functions pertaining to the publication of all Acts, Proclamations and Notices to be published in the Government Gazette of Namibia.

C. No	EXPENDITURE SUBDIVISIONS Title	Actual	Rev. Estimate	Estimate	Estimate	Estimate
		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	19,352,973	22,064,000	25,306,000	26,000,000	26,065,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	2,479,180	2,907,000	3,288,000	3,380,000	3,386,000
003	Other Conditions of Service		130,000	180,000	183,000	185,000
005	Employers Contribution to the Social Security	48,276	53,000	69,000	70,000	71,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	21,880,429	25,154,000	28,843,000	29,633,000	29,707,000
021	Travel and Subsistence Allowance	1,212,801	300,000	500,000	400,000	450,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,212,801	300,000	500,000	400,000	450,000
041	Membership Fees and Subscriptions: International		390,000	400,000	420,000	360,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SU		390,000	400,000	420,000	360,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+]	23,093,230	25,844,000	29,743,000	30,453,000	30,517,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+21	23,093,230	25,844,000	29,743,000	30,453,000	30,517,000
400	GRAND TOTAL [200+300]	23,093,230	25,844,000	29,743,000	30,453,000	30,517,000

D.Note

041 Membership Fees and Subscriptions: Internation:

International Criminal Court	390,000	400,000	420,000	360,000
Total	390,000	400,000	420,000	360,000

70330 Law courts (CS)

Operating Agency : Ministry of Justice
 Accounting Officer : The Executive Director
 Vote 16 Justice
 MAINDIVISION08 :Master of High Court
 Sector : Public Safety
 Programme :Administration of Justice
 Activity :Management of Deceased, Insolvencies, Trust and Guardian Fund



A. INTRODUCTION

Objective and Description:

To ensure proper and effective administration of the Guardian Fund, proper supervision of the administration of deceased estates, insolvencies, liquidations and curator/tutorships and registration of trusts.

Main Operations:

Proper management and distribution of the Guardian Fund; ensuring the proper administration of deceased estates, curator/tutorship's, insolvencies estates and liquidations; the proper registration of trusts.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	15,632,678	16,607,000	15,557,000	16,000,000	16,024,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	1,843,373	1,910,000	1,925,000	1,979,000	1,982,000
003	Other Conditions of Service	25,776	135,000	180,000	184,000	185,000
005	Employers Contribution to the Social Security	43,823	45,000	42,000	43,000	44,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	17,545,650	18,697,000	17,704,000	18,206,000	18,235,000
021	Travel and Subsistence Allowance	13,633	50,000	100,000	80,000	90,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	13,633	50,000	100,000	80,000	90,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+021]	17,559,283	18,747,000	17,804,000	18,286,000	18,325,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210]	17,559,283	18,747,000	17,804,000	18,286,000	18,325,000
400	GRAND TOTAL [200+300]	17,559,283	18,747,000	17,804,000	18,286,000	18,325,000

70330 Law courts (CS)

Operating Agency : Ministry of Justice
 Accounting Officer : The Executive Director
 Vote 16 Justice
 MAINDIVISION09 :Provision Of Legal Service
 Sector : Public Safety
 Programme :Provision of Legal Service
 Activity :Provision of Legal Service to GRN institutions



A. INTRODUCTION

Objective and Description:

Provision of legal advice to the President and Government.

Main Operations:

Provide legal advice in the area of Commercial, Trade, International. Constitutional, Administrative, Labour and Public Service Laws.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration		23,594,000	22,227,000	22,800,000	22,894,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.F		2,649,000	2,726,000	2,800,000	2,808,000
003	Other Conditions of Service		400,000	500,000	510,000	515,000
005	Employers Contribution to the Social Security		43,000	45,000	45,000	46,000
010	PERSONNEL EXPENDITURE-SUBTOTAL		26,686,000	25,498,000	26,155,000	26,263,000
021	Travel and Subsistence Allowance		400,000	500,000	425,000	450,000
027	Other Services and Expenses			2,000,000	1,750,000	1,800,000
030	GOODS AND OTHER SERVICES-SUBTOTAL		400,000	2,500,000	2,175,000	2,250,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+]		27,086,000	27,998,000	28,330,000	28,513,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210]		27,086,000	27,998,000	28,330,000	28,513,000
400	GRAND TOTAL [200+300]		27,086,000	27,998,000	28,330,000	28,513,000

70330 Law courts (CS)

Operating Agency : Ministry of Justice
 Accounting Officer : The Executive Director
 Vote 16 Justice
 MAINDIVISION10 :Civil Litigation
 Sector : Public Safety
 Programme :Provision of Legal Service
 Activity :Civil Litigation



A. INTRODUCTION

Objective and Description:

To handle all Government litigation.

Main Operations:

Provide legal services relating to conveyance, litigation and settlement claims against the State whether Motor vehicle account (MVA) related or otherwise and renders opinions relating to the above matters. Further deals with Government issues in the Court.

C.	EXPENDITURE SUBDIVISIONS	Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration		18,299,000	17,828,000	18,360,000	18,363,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.f		2,018,000	2,006,000	2,060,000	2,066,000
003	Other Conditions of Service		1,000,000	1,600,000	1,640,000	1,648,000
005	Employers Contribution to the Social Security		38,000	38,000	400,000	39,000
010	PERSONNEL EXPENDITURE-SUBTOTAL		21,355,000	21,472,000	22,460,000	22,116,000
021	Travel and Subsistence Allowance		600,000	1,000,000	800,000	900,000
027	Other Services and Expenses		20,000,000	20,000,000	19,000,000	18,000,000
030	GOODS AND OTHER SERVICES-SUBTOTAL		20,600,000	21,000,000	19,800,000	18,900,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+]		41,955,000	42,472,000	42,260,000	41,016,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+21]		41,955,000	42,472,000	42,260,000	41,016,000
400	GRAND TOTAL [200+300]		41,955,000	42,472,000	42,260,000	41,016,000

70330 Law courts (CS)



Operating Agency : Ministry of Justice
 Accounting Officer : The Executive Director
 Vote 16 Justice
 MAINDIVISION11 :Public Prosecution
 Sector : Public Safety
 Programme :Protection and upholding of the constitution
 Activity :Legal advisor to GRN President and Government

A. INTRODUCTION

Objective and Description:

To prosecute in the name of the Republic of Namibia in criminal proceedings and defend appeals in criminal proceedings in the High Court and the Supreme Court.

Main Operations:

Instituting and conducting prosecution in criminal cases on behalf of the State.

C.EXPENDITURE		SUBDIVISIONS	Actual	rev. Estimati	Estimate	Estimate	Estimate
No	Title		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2		3	4	5	6	7
001	Remuneration			86,229,000	87,380,000	89,500,000	90,002,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.I			9,568,000	9,765,000	10,250,000	10,058,000
003	Other Conditions of Service			2,058,000	2,750,000	2,800,000	2,833,000
005	Emplouers Contribution to the Social Security			167,000	184,000	185,000	190,000
010	PERSONNEL EXPENDITURE-SUBTOTAL			98,022,000	100,079,000	102,735,000	103,083,000
021	Travel and Subsistence Allowance			1,000,000	2,000,000	1,900,000	2,060,000
027	Other Services and Expenses			285,000	686,000	710,000	707,000
030	GOODS AND OTHER SERVICES-SUBTOTAL			1,285,000	2,686,000	2,610,000	2,767,000
041	Membership Fees and Subscriptions: International			122,000	122,000	115,000	126,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SU			122,000	122,000	115,000	126,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+]			99,429,000	102,887,000	105,460,000	105,976,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210]			99,429,000	102,887,000	105,460,000	105,976,000
400	GRAND TOTAL [200+300]			99,429,000	102,887,000	105,460,000	105,976,000

D.Note

041 Membership Fees and Subscriptions: International

Africa Prosecutors Association	72,000	70,000	59,000	71,000
International Association of Prosecutors	50,000	52,000	56,000	55,000
Total	122,000	122,000	115,000	126,000

OPERATING AGENCY: Ministry of Urban and Rural Development

ACCOUNTING OFFICER: The Executive Director

VOTE: 17

SUMMARY



EXPENDITURE SUBDIVISIONS	Actual	Rev. Estimate	Estimate	Estimate	Estimate
	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
001 Remuneration	143,000,000	149,594,000	149,155,000	149,629,000	149,236,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.	14,578,000	12,921,000	12,887,000	12,275,000	11,673,000
003 Other Conditions of Service	3,633,000	15,013,000	5,438,000	5,602,000	5,771,000
005 Employers Contribution to the Social Security	344,000	422,000	421,000	434,000	447,000
010 PERSONNEL EXPENDITURE-SUBTOTAL	161,555,000	177,950,000	167,901,000	167,940,000	167,127,000
021 Travel and Subsistence Allowance	10,612,000	3,650,000	3,759,000	3,872,000	3,988,000
022 Materials and Supplies	3,294,000	5,804,000	5,850,000	5,026,000	6,107,000
023 Transport	18,096,000	6,503,000	5,503,000	5,668,000	5,838,000
024 Utilities	11,616,000	11,900,000	10,900,000	10,227,000	10,564,000
025 Maintenance Expenses	2,739,000	2,110,000	4,000,000	4,120,000	4,244,000
026 Property Rental and Related Charges	1,692,000	2,679,000	1,555,000	1,759,000	1,842,000
027 Other Services and Expenses	47,754,000	39,258,000	40,181,000	45,657,000	40,644,000
030 GOODS AND OTHER SERVICES-SUBTOTAL	95,803,000	71,904,000	71,748,000	76,329,000	73,227,000
041 Membership Fees and Subscriptions: International	3,620,414	3,386,000	3,986,000	4,487,000	4,622,000
043 Government Organizations	797,054,000	793,235,000	789,947,000	767,024,000	777,851,000
044 Individuals and Non-Profit Organizations	146,477,000	54,558,000	225,000	232,000	239,000
045 Public and Departmental Enterprises and Private Ind		5,000,000	5,000,000		
080 SUBSIDIES & OTHER CURRENT TRANSFERS-SU	947,151,414	856,179,000	799,158,000	771,743,000	782,712,000
100 TOTAL CURRENT EXPENDITURE [010+030+080+]	1,204,509,414	1,106,033,000	1,038,807,000	1,016,012,000	1,023,066,000
101 Furniture and Office Equipment	641,000	430,000			
110 ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	641,000	430,000			
121 Government Organizations	248,023,000				
130 CAPITAL TRANSFERS-SUBTOTAL [121+122+123]	248,023,000				
160 TOTAL CAPITAL EXPENDITURE [110+130]	248,664,000	430,000			
GRAND TOTAL-OPERATIONAL [100+160+180+21]	1,453,173,414	1,106,463,000	1,038,807,000	1,016,012,000	1,023,066,000
115 Feasibility Studies, Design and Supervision	2,600,000				
117 Construction, Renovation and Improvement	170,664,000	407,000,000			
120 ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	173,264,000	407,000,000			
131 Government Organisations		132,500,000	575,118,000	666,561,000	722,564,000
150 CAPITAL TRANSFERS - SUBTOTAL		132,500,000	575,118,000	666,561,000	722,564,000
170 TOTAL CAPITAL EXPENDITURE [120+150]	173,264,000	539,500,000	575,118,000	666,561,000	722,564,000
200 TOTAL - DEVELOPMENT [020+040+170+190]	173,264,000	539,500,000	575,118,000	666,561,000	722,564,000
400 GRAND TOTAL [200+300]	1,626,437,414	1,645,963,000	1,613,925,000	1,682,573,000	1,745,630,000

70620 Community development (CS)

Operating Agency : Ministry of Urban and Rural Development

Accounting Officer : The Executive Director

Vote 17 Urban and Rural Development

MAINDIVISION01 : Office of the Minister

Sector : Administrative

Programme :Policy Co-ordination and Support Services

Activity :Policy Supervision



A. INTRODUCTION

Objective and Description:

To oversee all Government policies and operations in regard to Local Government and Housing to ensure that the objectives are achieved and policies are properly implemented. To revise policy options and suggest and / or approve, and make public the Government.

Main Operations:

Establish open forum on quality governance and public participation; establish monitoring mechanism on local participation, Fund decentralisation activities; Adopt guidelines on functioning of development committees at local, constituency and regional level

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	3,849,000	4,399,000	4,399,000	4,531,000	4,667,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	489,000	255,000	255,000	263,000	271,000
003	Other Conditions of Service	-1,000	117,000	121,000	125,000	129,000
005	Employers Contribution to the Social Security	5,000	8,000	8,000	8,000	8,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	4,342,000	4,779,000	4,783,000	4,927,000	5,075,000
021	Travel and Subsistence Allowance	1,959,000	403,000	415,000	427,000	440,000
023	Transport	1,841,000				
027	Other Services and Expenses	116,000	181,000	180,000	178,000	185,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	3,916,000	584,000	595,000	605,000	625,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	8,258,000	5,363,000	5,378,000	5,532,000	5,700,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	8,258,000	5,363,000	5,378,000	5,532,000	5,700,000
400	GRAND TOTAL [200+300]	8,258,000	5,363,000	5,378,000	5,532,000	5,700,000

70660 Housing and Community amenities n.e.c. (CS)

Operating Agency : Ministry of Urban and Rural Development

Accounting Officer : The Executive Director

Vote 17 Urban and Rural Development

MAIN DIVISION02 :Administration

Sector : Administrative

Programme :Policy Supervision and Support Services

Activity :General Administration



A. INTRODUCTION

Objective and Description:

To advise and assist the Minister in the Development of relevant policies in accordance with legislative requirements and national objectives, and to facilitate the implementation of the operations of the Ministry.

Main Operations:

To facilitate the implementation of the Strategic Plan of the Ministry in addition to the Permanent Secretary's services in assisting the Minister and Supervision and coordination of the Ministry's activities. The main operations are the provision of administration.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	31,051,000	35,107,000	34,383,000	34,414,000	34,474,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	3,501,000	3,983,000	3,885,000	3,002,000	3,122,000
003	Other Conditions of Service	493,000	351,000	362,000	373,000	384,000
005	Employers Contribution to the Social Security	90,000	102,000	99,000	102,000	105,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	35,135,000	39,543,000	38,729,000	37,891,000	38,085,000
021	Travel and Subsistence Allowance	1,259,000	483,000	497,000	512,000	527,000
022	Materials and Supplies	3,294,000	5,804,000	5,850,000	5,026,000	6,107,000
023	Transport	16,255,000	6,503,000	5,503,000	5,668,000	5,838,000
024	Utilities	11,616,000	11,900,000	10,900,000	10,227,000	10,564,000
025	Maintenance Expenses	2,739,000	2,110,000	4,000,000	4,120,000	4,244,000
027	Other Services and Expenses	4,705,000	6,204,000	6,540,000	6,500,000	6,100,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	39,868,000	33,004,000	33,290,000	32,053,000	33,380,000
041	Membership Fees and Subscriptions: International	23,414	20,000	20,000	20,000	21,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SU	23,414	20,000	20,000	20,000	21,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	75,026,414	72,567,000	72,039,000	69,964,000	71,486,000
101	Furniture and Office Equipment	641,000				
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	641,000				
160	TOTAL CAPITAL EXPENDITURE [110+130]	641,000				
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	75,667,414	72,567,000	72,039,000	69,964,000	71,486,000
400	GRAND TOTAL [200+300]	75,667,414	72,567,000	72,039,000	69,964,000	71,486,000

D.Note

041 Membership Fees and Subscriptions: International

Subscription fees: Internal Auditors	23,414	20,000	20,000	20,000	21,000
Total	23,414	20,000	20,000	20,000	21,000

70620 Community development (CS)

Operating Agency : Ministry of Urban and Rural Development

Accounting Officer : The Executive Director

Vote 17 Urban and Rural Development

MAIN DIVISION 03 : Regional, Local Government and Traditional Authority Co-Ordination

Sector : Administrative

Programme : Coordination of Local Authority and Regional Councils Affairs

Activity : Regional, Local Government and Traditional Authorities co-ordination



A. INTRODUCTION

Objective and Description:

To coordinate Local Authority and Regional Council affairs and to provide financial assistance for their services. To provide Town and Regional Planning to Regional Councils and Local Authorities in accordance with the Regional Councils Act, 1992.

Main Operations:

Enhancement of Regional Council Administration, enhancement of Local Authority Administration., disaster Preparedness, compensation for loss of communal land, Local Economic Development, traditional Authorities Administration.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	33,523,000	34,499,000	34,499,000	34,534,000	34,600,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	2,464,000	2,524,000	2,524,000	2,600,000	2,678,000
003	Other Conditions of Service	274,000	850,000	850,000	876,000	902,000
005	Employers Contribution to the Social Security	53,000	53,000	55,000	57,000	59,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	36,314,000	37,926,000	37,928,000	38,067,000	38,239,000
021	Travel and Subsistence Allowance	1,259,000	511,000	526,000	542,000	558,000
027	Other Services and Expenses	30,273,000	17,463,000	17,545,000	17,655,000	17,734,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	31,532,000	17,974,000	18,071,000	18,197,000	18,292,000
043	Government Organizations	764,836,000	785,235,000	773,707,000	750,537,000	761,810,000
044	Individuals and Non-Profit Organizations		10,000,000			
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SU	764,836,000	795,235,000	773,707,000	750,537,000	761,810,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+]	832,682,000	851,135,000	829,706,000	806,801,000	818,341,000
121	Government Organizations	70,834,000				
130	CAPITAL TRANSFERS-SUBTOTAL [121+122+123]	70,834,000				
160	TOTAL CAPITAL EXPENDITURE [110+130]	70,834,000				
300	GRAND TOTAL-OPERATIONAL [100+160+180+21]	903,516,000	851,135,000	829,706,000	806,801,000	818,341,000
117	Construction, Renovation and Improvement	52,850,000				
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	52,850,000				
131	Government Organisations		94,500,000	83,000,000	83,000,000	79,500,000
150	CAPITAL TRANSFERS - SUBTOTAL		94,500,000	83,000,000	83,000,000	79,500,000
170	TOTAL CAPITAL EXPENDITURE [120+150]	52,850,000	94,500,000	83,000,000	83,000,000	79,500,000
200	TOTAL - DEVELOPMENT [020+040+170+190]	52,850,000	94,500,000	83,000,000	83,000,000	79,500,000
400	GRAND TOTAL [200+300]	956,366,000	945,635,000	912,706,000	889,801,000	897,841,000

D.Note

043 Government Organizations

Compensation for loss of cummunal land	-	30,000,000	19,400,000	30,000,000	44,000,000
Helao Nafidi	-	-	-	-	-
Subsidies For Fire Brigade	10,612,000	6,000,000	6,000,000	6,000,000	7,000,000
Subsidies To The Regions	652,598,000	681,055,000	670,000,000	622,737,000	617,210,000
Subsidies To Towns & Municipalities	50,591,000	28,062,000	18,062,000	19,500,000	20,000,000
Subsidies To Village Councils	41,411,000	25,118,000	40,245,000	47,000,000	47,000,000
Trust Fund	-	5,000,000	10,000,000	15,000,000	16,000,000
Local Economic Development Agency (LEDA)	4,624,000	10,000,000	10,000,000	10,300,000	10,600,000
Trust Fund for Regional Development	5,000,000	-	-	-	-
Total	764,836,000	785,235,000	773,707,000	750,537,000	761,810,000

70620 Community development (CS)

Operating Agency : Ministry of Urban and Rural Development

Accounting Officer : The Executive Director

Vote 17 Urban and Rural Development

MAINDIVISION03 :Regional, Local Government and Traditional Authority Co-Ordination

Sector : Administrative

Programme :Coordination of Local Authority and Regional Councils Affairs

Activity :Regional, Local Government and Traditional Authorities co-ordination



044 Individuals and Non-Profit Organizations

Local Economic Development Agency (LEDA)

-

10,000,000

-

-

-

Total

10,000,000

70620 Community development (CS)

Operating Agency : Ministry of Urban and Rural Development

Accounting Officer : The Executive Director

Vote 17 Urban and Rural Development

MAINDIVISION04 :Decentralization

Sector : Administrative

Programme :Enhancement of public participation

Activity :Decentration co-ordination



A. INTRODUCTION

Objective and Description:

To accelerate Decentralisation, enhance policy and legal framework to create enabling environment. To promote and improve good governance, Improve instructional capacity for Sub-National government and enhance public participation.

Main Operations:

Establish open forum on quality governance and public participation; establish monitoring mechanism on local participation, Fund decentralisation activities; Adopt guidelines on functioning of development committees at local, constituency and regional level.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	6,661,000	7,274,000	7,274,000	7,492,000	7,717,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	829,000	896,000	896,000	923,000	951,000
003	Other Conditions of Service		80,000	82,000	84,000	87,000
005	Employers Contribution to the Social Security	13,000	15,000	15,000	15,000	15,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	7,503,000	8,265,000	8,267,000	8,514,000	8,770,000
021	Travel and Subsistence Allowance	340,000	336,000	346,000	356,000	367,000
027	Other Services and Expenses	2,358,000	3,014,000	3,104,000	3,197,000	3,293,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	2,698,000	3,350,000	3,450,000	3,553,000	3,660,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+]	10,201,000	11,615,000	11,717,000	12,067,000	12,430,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+21]	10,201,000	11,615,000	11,717,000	12,067,000	12,430,000
400	GRAND TOTAL [200+300]	10,201,000	11,615,000	11,717,000	12,067,000	12,430,000

70610 Housing development (CS)

Operating Agency : Ministry of Urban and Rural Development
 Accounting Officer : The Executive Director
 Vote 17 Urban and Rural Development
 MAINDIVISION05 :Housing, Habitat and Technical Service Co-Ordination
 Sector : Administrative
 Programme :Provision of Town and Regional Services
 Activity :Policy Formulation on Housing and Habitat



A. INTRODUCTION

Objective and Description:

To provide support to Regional Councils and Local Authorities to ensure effective and efficient provision of shelter, physical planning and municipal services in order to improve social and living conditions in general and of low-income groups within the regions.

Main Operations:

To formulate policy framework, legislation, regulations and set national standards, guidelines and procedures. To conduct and promote research on human settlement development activities. To coordinate implementation processes of existing housing schemes

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	15,085,000	15,958,000	17,965,000	17,504,000	17,059,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	1,488,000	1,629,000	1,889,000	1,946,000	1,004,000
003	Other Conditions of Service	685,000	600,000	618,000	637,000	656,000
005	Employers Contribution to the Social Security	42,000	46,000	51,000	53,000	55,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	17,300,000	18,233,000	20,523,000	20,140,000	18,774,000
021	Travel and Subsistence Allowance	942,000	351,000	362,000	373,000	384,000
027	Other Services and Expenses	7,685,000	9,918,000	10,260,000	15,500,000	10,750,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	8,627,000	10,269,000	10,622,000	15,873,000	11,134,000
041	Membership Fees and Subscriptions: International	3,420,000	3,366,000	3,366,000	3,467,000	3,571,000
044	Individuals and Non-Profit Organizations	146,477,000	34,735,000	225,000	232,000	239,000
045	Public and Departmental Enterprises and Private Ind		5,000,000	5,000,000		
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SU	149,897,000	43,101,000	8,591,000	3,699,000	3,810,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+]	175,824,000	71,603,000	39,736,000	39,712,000	33,718,000
121	Government Organizations	111,099,000				
130	CAPITAL TRANSFERS-SUBTOTAL [121+122+123	111,099,000				
160	TOTAL CAPITAL EXPENDITURE [110+130]	111,099,000				
300	GRAND TOTAL-OPERATIONAL [100+160+180+21	286,923,000	71,603,000	39,736,000	39,712,000	33,718,000
115	Feasibility Studies, Design and Supervision	2,600,000				
117	Construction, Renovation and Improvement	117,814,000	407,000,000			
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	120,414,000	407,000,000			
131	Government Organisations			454,118,000	533,561,000	593,064,000
150	CAPITAL TRANSFERS - SUBTOTAL			454,118,000	533,561,000	593,064,000
170	TOTAL CAPITAL EXPENDITURE [120+150]	120,414,000	407,000,000	454,118,000	533,561,000	593,064,000
200	TOTAL - DEVELOPMENT [020+040+170+190]	120,414,000	407,000,000	454,118,000	533,561,000	593,064,000
400	GRAND TOTAL [200+300]	407,337,000	478,603,000	493,854,000	573,273,000	626,782,000

D.Note

041 Travel and Subsistence Allowance

Shelter Africa	3,420,000.00	3,366,000.00	3,366,000.00	3,467,000.00	3,571,000.00
Total	3,420,000.00	3,366,000.00	3,366,000.00	3,467,000.00	3,571,000.00

044 Individuals and Non-Profit Organizations

Build Together Programme (BTP)	-	11,825,000.00	-	-	-
Mass Housing Development Programme(MHDP)	86,252,000.00	12,685,000.00	-	-	-
Shak Dwellers	10,000,000.00	10,000,000.00	-	-	-
World Habitat Day	225,000.00	225,000.00	225,000.00	232,000.00	239,000.00
Habitant Reserch Centre	-	-	-	-	-
Informal	50,000,000.00	-	-	-	-

70610 Housing development (CS)

Operating Agency : Ministry of Urban and Rural Development

Accounting Officer : The Executive Director

Vote 17 Urban and Rural Development

MAINDIVISION05 :Housing, Habitat and Technical Service Co-Ordination

Sector : Administrative

Programme :Provision of Town and Regional Services

Activity :Policy Formulation on Housing and Habitat



bad Debts Writte

Total

146,477,000.00

34,735,000.00

225,000.00

232,000.00

239,000.00

70620 Community development (CS)

Operating Agency : Ministry of Urban and Rural Development

Accounting Officer : The Executive Director

Vote 17 Urban and Rural Development

MAINDIVISION06 :Rural Development

Sector : Administrative

Programme :Rural Development

Activity :Execution Of Food Security and Nutrition Development



A. INTRODUCTION

Objective and Description:

To support a sustainable improvement in the living conditions of the rural population with special emphasis on the participation of the poor and women empowerment.

Main Operations:

Food/Cash for work program, Micro-finance scheme, rural sanitation and implementation of national rural development strategy.

C. No	EXPENDITURE SUBDIVISIONS Title	Actual	Rev. Estimate	Estimate	Estimate	Estimate
		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	10,991,000	22,346,000	20,194,000	20,800,000	20,424,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	1,427,000	2,626,000	2,324,000	2,394,000	2,466,000
003	Other Conditions of Service	898,000	332,000	342,000	352,000	363,000
005	Employers Contribution to the Social Security	38,000	100,000	95,000	98,000	101,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	13,354,000	25,404,000	22,955,000	23,644,000	23,354,000
021	Travel and Subsistence Allowance	843,000	351,000	362,000	373,000	384,000
027	Other Services and Expenses	710,000	704,000	725,000	800,000	700,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,553,000	1,055,000	1,087,000	1,173,000	1,084,000
041	Membership Fees and Subscriptions: International	177,000		600,000	1,000,000	1,030,000
043	Government Organizations	32,218,000	8,000,000	16,240,000	16,487,000	16,041,000
044	Individuals and Non-Profit Organizations		9,823,000			
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SU	32,395,000	17,823,000	16,840,000	17,487,000	17,071,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+	47,302,000	44,282,000	40,882,000	42,304,000	41,509,000
121	Government Organizations	66,090,000				
130	CAPITAL TRANSFERS-SUBTOTAL [121+122+123	66,090,000				
160	TOTAL CAPITAL EXPENDITURE [110+130]	66,090,000				
300	GRAND TOTAL-OPERATIONAL [100+160+180+21	113,392,000	44,282,000	40,882,000	42,304,000	41,509,000
131	Government Organisations		38,000,000	38,000,000	50,000,000	50,000,000
150	CAPITAL TRANSFERS - SUBTOTAL		38,000,000	38,000,000	50,000,000	50,000,000
170	TOTAL CAPITAL EXPENDITURE [120+150]		38,000,000	38,000,000	50,000,000	50,000,000
200	TOTAL - DEVELOPMENT [020+040+170+190]		38,000,000	38,000,000	50,000,000	50,000,000
400	GRAND TOTAL [200+300]	113,392,000	82,282,000	78,882,000	92,304,000	91,509,000

D.Note

041 Membership Fees and Subscriptions: Internation:

Journal Membership and Subscriptions	177,000	-	600,000	1,000,000	1,030,000
Total	177,000	-	600,000	1,000,000	1,030,000

043 Government Organizations

Micro-Finance for Rural Development	1,000,000	4,000,000	4,000,000	4,120,000	2,200,000
One-region-one-Initiave (OROI)	2,766,000	-	240,000	247,000	541,000
Subsides to the regions(Rural Sanitation)	7,000,000	-	-	1,000,000	1,000,000
Regional (Food Security Plan)	2,900,000	4,000,000	4,000,000	1,120,000	2,000,000
Support to Resources Poor Farmers	2,008,000	-	-	-	-
Rural Youth Employment Schem	1,000,000	-	-	-	-
Rural Development Centres	15,544,000	-	8,000,000	10,000,000	10,300,000
Total	32,218,000	8,000,000	16,240,000	16,487,000	16,041,000

044 Individuals and Non-Profit Organizations

Rural Development Centres	-	9,823,000	-	-	-
Total	-	9,823,000	-	-	-

70620 Community development (CS)

Operating Agency : Ministry of Urban and Rural Development

Accounting Officer : The Executive Director

Vote 17 Urban and Rural Development

MAINDIVISION07 :Governors

Sector : Administrative

Programme :Policy Co-ordination and Support Services

Activity :Representative of central Government at regions



A. INTRODUCTION

Objective and Description:

To be a regional representative of Central Government.

Main Operations:

Investigate and report on any matter relating to the region concerned and be informed of all matters.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	41,840,000	30,011,000	30,441,000	30,354,000	30,295,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	4,380,000	1,008,000	1,114,000	1,147,000	1,181,000
003	Other Conditions of Service	1,284,000	12,683,000	3,063,000	3,155,000	3,250,000
005	Employers Contribution to the Social Security	103,000	98,000	98,000	101,000	104,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	47,607,000	43,800,000	34,716,000	34,757,000	34,830,000
021	Travel and Subsistence Allowance	4,010,000	1,215,000	1,251,000	1,289,000	1,328,000
026	Property Rental and Related Charges	1,692,000	2,679,000	1,555,000	1,759,000	1,842,000
027	Other Services and Expenses	1,907,000	1,774,000	1,827,000	1,827,000	1,882,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	7,609,000	5,668,000	4,633,000	4,875,000	5,052,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+]	55,216,000	49,468,000	39,349,000	39,632,000	39,882,000
101	Furniture and Office Equipment		430,000			
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL		430,000			
160	TOTAL CAPITAL EXPENDITURE [110+130]		430,000			
300	GRAND TOTAL-OPERATIONAL [100+160+180+21]	55,216,000	49,898,000	39,349,000	39,632,000	39,882,000
400	GRAND TOTAL [200+300]	55,216,000	49,898,000	39,349,000	39,632,000	39,882,000

OPERATING AGENCY: Ministry of Environment ,Tourism and Forestry

ACCOUNTING OFFICER: The Executive Director

VOTE: 18

SUMMARY



		Actual	Rev. Estimate	Estimate	Estimate	Estimate
EXPENDITURE SUBDIVISIONS		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	243,039,665	326,411,000	324,531,000	324,915,000	328,100,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	28,897,333	37,163,000	37,983,000	38,163,000	38,542,000
003	Other Conditions of Service	7,011,815	6,034,000	5,308,000	5,460,000	5,594,000
005	Employers Contribution to the Social Security	899,649	1,346,000	1,350,000	1,389,000	1,431,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	279,848,462	370,954,000	369,172,000	369,927,000	373,667,000
021	Travel and Subsistence Allowance	13,572,199	14,197,000	2,440,000	2,060,000	2,122,000
022	Materials and Supplies	1,878,571	3,261,000	1,931,000	1,995,000	2,069,000
023	Transport	32,977,614	26,361,000	15,000,000	15,550,000	15,000,000
024	Utilities	25,776,012	28,921,000	38,392,000	28,985,000	27,648,000
025	Maintenance Expenses	1,454,292	3,107,000	2,500,000	2,576,000	2,652,000
026	Property Rental and Related Charges	236,174	530,000	30,000	31,000	32,000
027	Other Services and Expenses	1,931,374	3,636,000	1,230,000	1,266,000	1,305,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	77,826,237	80,013,000	61,523,000	52,463,000	50,828,000
041	Membership Fees and Subscriptions: International	2,460,547	2,750,000	3,175,000	3,270,000	3,367,000
042	Membership Fees and Subscriptions: Domestic	210,000	560,000	222,000	229,000	235,000
043	Government Organizations	14,300,000	2,300,000	300,000	309,000	318,000
045	Public and Departmental Enterprises and Private Ind	9,000,000	5,445,000	3,100,000	3,193,000	3,289,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SU	25,970,547	11,055,000	6,797,000	7,001,000	7,209,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+]	383,645,246	462,022,000	437,492,000	429,391,000	431,704,000
101	Furniture and Office Equipment		505,000	310,000	470,000	1,045,000
103	Operational Equipment, Machinery and Plants	69,903	650,000	150,000	552,000	653,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	69,903	1,155,000	460,000	1,022,000	1,698,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	69,903	1,155,000	460,000	1,022,000	1,698,000
	GRAND TOTAL-OPERATIONAL [100+160+180+21	383,715,149	463,177,000	437,952,000	430,413,000	433,402,000
032	Materials and Supplies	1,398,175	7,441,000	4,900,000	250,000	200,000
035	Maintenance Expenses	4,037,410				
037	Other Services and Expenses		6,984,000	6,250,000	5,250,000	5,465,000
040	GOODS AND OTHER SERVICES - SUBTOTAL	5,435,584	14,425,000	11,150,000	5,500,000	5,665,000
113	Operational Equipment, Machinery and Plants		11,519,000	8,000,000		
115	Feasibility Studies, Design and Supervision	3,170,304	5,624,000	6,000,000		
116	Purchase of Land and Intangible Assets	5,476,102	250,000	4,000,000		
117	Construction, Renovation and Improvement	32,752,091	72,182,000	57,586,000	101,621,000	104,669,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	41,398,498	89,575,000	75,586,000	101,621,000	104,669,000
170	TOTAL CAPITAL EXPENDITURE [120+150]	41,398,498	89,575,000	75,586,000	101,621,000	104,669,000
200	TOTAL - DEVELOPMENT [020+040+170+190]	46,834,082	104,000,000	86,736,000	107,121,000	110,334,000
400	GRAND TOTAL [200+300]	430,549,231	567,177,000	524,688,000	537,534,000	543,736,000

70560 Environmental protection n.e.c. (CS)

Operating Agency : Ministry of Environment, Tourism and Forestry

Accounting Officer : The Executive Director

Vote 18 Environment, Tourism and Forestry

MAIN DIVISION 01 : Office Of The Minister

Sector : Economic

Programme : Policy Co-ordination and Support Services

Activity : Policy Co-ordination



A. INTRODUCTION

Objective and Description:

To review policy option and suggest or approve, and make public the Government's policies and guidelines in above-mentioned.

Main Operations:

To oversee all Government policies and operations in regard to wildlife, conservation and tourism to ensure that the objectives are achieved.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	2,512,653	1,758,000	1,765,000	1,765,000	1,800,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	347,409	203,000	202,000	205,000	210,000
003	Other Conditions of Service	14,822	66,000	50,000	52,000	54,000
005	Employers Contribution to the Social Security	3,645	3,000	3,000	3,000	3,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	2,878,529	2,030,000	2,020,000	2,025,000	2,067,000
021	Travel and Subsistence Allowance	748,761	500,000	80,000	52,000	53,000
022	Materials and Supplies		50,000	71,000	73,000	75,000
023	Transport				100,000	100,000
027	Other Services and Expenses	72,444	77,000	10,000	10,000	11,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	821,205	627,000	161,000	235,000	239,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+]	3,699,734	2,657,000	2,181,000	2,260,000	2,306,000
101	Furniture and Office Equipment		113,000			
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL		113,000			
160	TOTAL CAPITAL EXPENDITURE [110+130]		113,000			
300	GRAND TOTAL-OPERATIONAL [100+160+180+21]	3,699,734	2,770,000	2,181,000	2,260,000	2,306,000
400	GRAND TOTAL [200+300]	3,699,734	2,770,000	2,181,000	2,260,000	2,306,000

70560 Environmental protection n.e.c. (CS)

Operating Agency : Ministry of Environment, Tourism and Forestry
 Accounting Officer : The Executive Director
 Vote 18 Environment, Tourism and Forestry
 MAINDIVISION02 : Administration Finance Human Resources (DAFHR)
 Sector : Economic
 Programme : Policy Co-ordination and Support Services
 Activity : Co-ordination and Support Services



A. INTRODUCTION

Objective and Description:

To advise and assist the Minister of Environment and Tourism in the development of relevant policies in accordance with legislative requirements and national objectives, and to facilitate the implementation of the operations of the Ministry.

Main Operations:

In addition to the Permanent Secretary's services in assisting the Minister and supervision and co-ordination of the Ministry's activities, the main operations are: The provision of administrative support services, including budgeting, accounting, personnel

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	27,501,017	26,600,000	27,534,000	27,550,000	28,000,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	3,101,966	3,206,000	3,293,000	3,300,000	3,400,000
003	Other Conditions of Service	235,309	252,000	260,000	260,000	270,000
005	Employers Contribution to the Social Security	79,949	89,000	88,000	90,000	93,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	30,918,241	30,147,000	31,175,000	31,200,000	31,763,000
021	Travel and Subsistence Allowance	549,102	540,000	200,000	196,000	202,000
022	Materials and Supplies	340,309	600,000	530,000	556,000	561,000
023	Transport	29,530,047	22,471,000	15,000,000	15,450,000	14,900,000
024	Utilities	25,084,083	28,321,000	37,832,000	27,955,000	26,587,000
025	Maintenance Expenses	1,027,034	20,000			
026	Property Rental and Related Charges	185,372	500,000			
027	Other Services and Expenses	634,319	436,000	120,000	124,000	127,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	57,350,266	52,888,000	53,682,000	44,281,000	42,377,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+]	88,268,507	83,035,000	84,857,000	75,481,000	74,140,000
101	Furniture and Office Equipment		187,000	50,000	200,000	770,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL		187,000	50,000	200,000	770,000
160	TOTAL CAPITAL EXPENDITURE [110+130]		187,000	50,000	200,000	770,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+21]	88,268,507	83,222,000	84,907,000	75,681,000	74,910,000
400	GRAND TOTAL [200+300]	88,268,507	83,222,000	84,907,000	75,681,000	74,910,000

70540 Protection of biodiversity and landscape (CS)

Operating Agency : Ministry of Environment, Tourism and Forestry
 Accounting Officer : The Executive Director
 Vote 18 Environment, Tourism and Forestry
 MAIN DIVISION 03 : Wildlife and National Parks
 Sector : Economic
 Programme : Wildlife and Protected Area Management
 Activity : Parks and Wildlife Management



A. INTRODUCTION

Objective and Description:

To ensure the conservation and sustainability of the environment and natural resources.

Main Operations:

To conserve, care and control the utilization of all indigenous animal and plant life across the country. To control problem animals in and around all proclaimed parks and reserves and provide advisory services to other areas. To administer and perform all required activities for the maintenance of proclaimed parks and reserves. To provide information and education services on wildlife issues. To enforce all laws and regulations pertaining to conservation for the safe-guarding and preservation / recovery/ rehabilitation and natural eco systems.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	167,253,398	167,610,000	161,607,000	162,000,000	163,100,000
002	Employers Contribution to the G.I.P.F. and M.P.C	19,971,158	17,590,000	18,506,000	18,450,000	18,400,000
003	Other Conditions of Service	4,819,619	2,909,000	3,420,000	3,523,000	3,600,000
005	Employers Contribution to the Social Security	691,575	714,000	749,000	771,000	794,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	192,735,751	188,823,000	184,282,000	184,744,000	185,894,000
021	Travel and Subsistence Allowance	10,310,759	10,541,000	900,000	927,000	955,000
022	Materials and Supplies	826,849	600,000	450,000	463,000	505,000
023	Transport	95,047				
024	Utilities	443,898	400,000	400,000	412,000	424,000
025	Maintenance Expenses	44,174	700,000	250,000	258,000	265,000
027	Other Services and Expenses	168,932	332,000	80,000	82,000	85,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	11,889,658	12,573,000	2,080,000	2,142,000	2,234,000
041	Membership Fees and Subscriptions: Internation	980,000	980,000	1,200,000	1,236,000	1,273,000
080	SUBSIDIES & OTHER CURRENT TRANSFER	980,000	980,000	1,200,000	1,236,000	1,273,000
100	TOTAL CURRENT EXPENDITURE [010+030+080]	205,605,409	202,376,000	187,562,000	188,122,000	189,401,000
101	Furniture and Office Equipment		40,000	50,000	50,000	50,000
103	Operational Equipment, Machinery and Plants	25,577	600,000	100,000	500,000	600,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOT	25,577	640,000	150,000	550,000	650,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	25,577	640,000	150,000	550,000	650,000
300	GRAND TOTAL-OPERATIONAL [100+160+180]	205,630,986	203,016,000	187,712,000	188,672,000	190,051,000
400	GRAND TOTAL [200+300]	205,630,986	203,016,000	187,712,000	188,672,000	190,051,000
041	Membership Fees and Subscriptions: Interna					
	Kazata	980,000	980,000	1,200,000	1,236,000	1,273,000
	Total	980,000	980,000	1,200,000	1,236,000	1,273,000

7 0 550 Research and Development Environmental protection (CS)

Operating Agency : Ministry of Environment, Tourism and Forestry
 Accounting Officer : The Executive Director
 Vote 18 Environment, Tourism and Forestry
 MAIN DIVISION 04 : Scientific Services
 Sector : Economic
 Programme : Protection and Management of key species and natural habitat
 Activity : Natural Resources Management



A. INTRODUCTION

Objective and Description:

To provide essential specialist support for the implementation of Article 95 of the constitution of the Republic of Namibia, and thus to enable the Ministry of Environment and Tourism to implement resource management and conservation policies

Main Operations:

Performing specialized function and services primarily to support of decentralized directorate resource management components of the Ministry of Environment and Tourism, activities and services required for the implementation of national and international

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	16,485,883	15,930,000	16,895,000	16,800,000	17,000,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	2,043,475	2,087,000	2,086,000	2,100,000	2,100,000
003	Other Conditions of Service	413,523	120,000	420,000	433,000	446,000
005	Employers Contribution to the Social Security	49,587	52,000	53,000	54,000	56,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	18,992,468	18,189,000	19,454,000	19,387,000	19,602,000
021	Travel and Subsistence Allowance	628,716	500,000	200,000	82,000	85,000
022	Materials and Supplies	176,763	161,000	120,000	122,000	126,000
023	Transport	3,352,521	1,616,000			
024	Utilities	248,032	200,000	160,000	618,000	637,000
025	Maintenance Expenses		80,000			
027	Other Services and Expenses	172,659	208,000	80,000	82,000	85,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	4,578,690	2,765,000	560,000	904,000	933,000
041	Membership Fees and Subscriptions: International	166,999	170,000	170,000	175,000	180,000
042	Membership Fees and Subscriptions: Domestic	60,000	60,000	60,000	62,000	64,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SU	226,999	230,000	230,000	237,000	244,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+	23,798,157	21,184,000	20,244,000	20,528,000	20,779,000
101	Furniture and Office Equipment		20,000			
103	Operational Equipment, Machinery and Plants	44,325	50,000	50,000	52,000	53,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	44,325	70,000	50,000	52,000	53,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	44,325	70,000	50,000	52,000	53,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+21	23,842,482	21,254,000	20,294,000	20,580,000	20,832,000
037	Other Services and Expenses		2,000,000	1,000,000	4,500,000	4,635,000
040	GOODS AND OTHER SERVICES - SUBTOTAL		2,000,000	1,000,000	4,500,000	4,635,000
113	Operational Equipment, Machinery and Plants		1,300,000	4,000,000		
117	Construction, Renovation and Improvement			800,000		
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL		1,300,000	4,800,000		
170	TOTAL CAPITAL EXPENDITURE [120+150]		1,300,000	4,800,000		
200	TOTAL - DEVELOPMENT [020+040+170+190]		3,300,000	5,800,000	4,500,000	4,635,000
400	GRAND TOTAL [200+300]	23,842,482	24,554,000	26,094,000	25,080,000	25,467,000

041	Membership Fees and Subscriptions: International					
	Cities	7,832	10,000	10,000	10,300	11,000
	IUCN	59,537	70,000	70,000	72,000	74,000
	NARREC	-	-	-	-	-
	Ramsar Convention	49,630	40,000	40,000	41,200	42,000
	Safrings	50,000	50,000	50,000	51,500	53,000
	Total	166,999	170,000	170,000	175,000	180,000

7 0 550 Research and Development Environmental protection (CS)

Operating Agency : Ministry of Environment, Tourism and Forestry

Accounting Officer : The Executive Director

Vote 18 Environment, Tourism and Forestry

MAINDIVISION04 : Scientific Services

Sector : Economic

Programme : Protection and Management of key species and natural habitat

Activity : Natural Resources Management



042 Membership Fees and Subscriptions: Domestic

NARREC	60,000	60,000	60,000	61,800	64,000
Total	60,000	60,000	60,000	61,800	64,000

70473 Tourism (CS)

Operating Agency : Ministry of Environment, Tourism and Forestry

Accounting Officer : The Executive Director

Vote 18 Environment, Tourism and Forestry

MAIN DIVISION 05 : Tourism and Gaming

Sector : Economic

Programme : Tourism Growth Development and Gaming Regulation

Activity : Infrastructure development and maintenance



A. INTRODUCTION

Objective and Description:

The development and maintenance of governmental tourism and gambling policies.

Main Operations:

Formulation of government planning and policies within tourism and gambling Control through registration.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	10,496,966	10,302,000	10,976,000	11,000,000	11,200,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	1,134,238	1,340,000	1,357,000	1,398,000	1,440,000
003	Other Conditions of Service	606,461	400,000	100,000	103,000	106,000
005	Employers Contribution to the Social Security	28,610	34,000	38,000	39,000	40,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	12,266,275	12,076,000	12,471,000	12,540,000	12,786,000
021	Travel and Subsistence Allowance	793,119	472,000	180,000	103,000	106,000
022	Materials and Supplies	190,762	100,000	120,000	123,000	126,000
027	Other Services and Expenses	261,065	589,000	400,000	412,000	424,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,244,946	1,161,000	700,000	638,000	656,000
041	Membership Fees and Subscriptions: International	904,885	900,000	1,100,000	1,133,000	1,167,000
043	Government Organizations	300,000	300,000	300,000	309,000	318,000
045	Public and Departmental Enterprises and Private Ind	9,000,000	3,000,000	3,100,000	3,193,000	3,289,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SU	10,204,885	4,200,000	4,500,000	4,635,000	4,774,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+]	23,716,107	17,437,000	17,671,000	17,813,000	18,216,000
101	Furniture and Office Equipment		20,000	30,000	30,000	30,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL		20,000	30,000	30,000	30,000
160	TOTAL CAPITAL EXPENDITURE [110+130]		20,000	30,000	30,000	30,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+21	23,716,107	17,457,000	17,701,000	17,843,000	18,246,000
400	GRAND TOTAL [200+300]	23,716,107	17,457,000	17,701,000	17,843,000	18,246,000

D.Note

041 Membership Fees and Subscriptions: Internation:

RETOSA

- 300,000 - - -

WTO

904,885 600,000 1,100,000 1,133,000 1,167,000

Total

904,885 900,000 1,100,000 1,133,000 1,167,000

043 Government Organizations

National Lotery

300,000 300,000 300,000 309,000 318,000

Total

300,000 300,000 300,000 309,000 318,000

045 Public and Departmental Enterprises and Private

Namibia Tourism Board

4,000,000 3,000,000 3,100,000 3,193,000 3,289,000

Zambezi Waterfront

5,000,000 - - - -

Total

9,000,000 3,000,000 3,100,000 3,193,000 3,289,000

70560 Environmental protection n.e.c. (CS)

Operating Agency : Ministry of Environment, Tourism and Forestry

Accounting Officer : The Executive Director

Vote 18 Environment, Tourism and Forestry

MAIN DIVISION 06 : Environmental Affairs

Sector : Economic

Programme : Environment and Natural Resources Protection

Activity : Regulation of Environmental protection and sustainable resource management



A. INTRODUCTION

Objective and Description:

Strategic planning of co-ordination for environmental conservation; establishment of environmental priorities; land resource use planning; co-ordination of community-based conservation programmes; development of policies, action plans, legislation of environmental profiles.

Main Operations:

Environmental and Natural Resources planning, co-ordination and protection, within the Ministry and at National level.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	12,562,630	13,394,000	13,385,000	13,400,000	13,500,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	1,561,903	1,705,000	1,649,000	1,650,000	1,700,000
003	Other Conditions of Service	714,557	110,000	100,000	103,000	103,000
005	Employers Contribution to the Social Security	28,836	32,000	29,000	30,000	31,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	14,867,926	15,241,000	15,163,000	15,183,000	15,334,000
021	Travel and Subsistence Allowance	392,068	400,000	180,000	82,000	85,000
022	Materials and Supplies	95,596	100,000	120,000	123,000	126,000
026	Property Rental and Related Charges	50,802	30,000	30,000	31,000	32,000
027	Other Services and Expenses	263,465	440,000	340,000	350,000	361,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	801,931	970,000	670,000	586,000	604,000
041	Membership Fees and Subscriptions: International	408,662	500,000	500,000	515,000	530,000
042	Membership Fees and Subscriptions: Domestic	150,000	300,000	150,000	155,000	159,000
043	Government Organizations	14,000,000	2,000,000			
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SU	14,558,662	2,800,000	650,000	670,000	689,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+]	30,228,519	19,011,000	16,483,000	16,439,000	16,627,000
101	Furniture and Office Equipment		5,000		5,000	5,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL		5,000		5,000	5,000
160	TOTAL CAPITAL EXPENDITURE [110+130]		5,000		5,000	5,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+21]	30,228,519	19,016,000	16,483,000	16,444,000	16,632,000
400	GRAND TOTAL [200+300]	30,228,519	19,016,000	16,483,000	16,444,000	16,632,000

D.Note

041	Membership Fees and Subscriptions: Internation:					
	AIESMHW	118,619	80,000	80,000	82,400	85,000
	AMCEN	-	80,000	80,000	82,400	85,000
	UNCBD CONVENTION	39,692	80,000	80,000	82,400	85,000
	UNCCD	11,124	80,000	80,000	82,400	85,000
	UNEP	195,964	100,000	100,000	103,000	106,000
	UNFCCC	43,263	80,000	80,000	82,400	84,000
	Total	408,662	500,000	500,000	515,000	530,000
042	Membership Fees and Subscriptions: Domestic					
	Gobabeb	150,000	150,000	150,000	155,000	159,000
	NACOMA	-	150,000	-	-	-
	Total	150,000	300,000	150,000	155,000	159,000
043	Government Organizations					
	EIF	14,000,000	2,000,000			
	Total	14,000,000	2,000,000			

70560 Environmental protection n.e.c. (CS)

Operating Agency : Ministry of Environment, Tourism and Forestry

Accounting Officer : The Executive Director

Vote 18 Environment, Tourism and Forestry

MAIN DIVISION 07 : Directorate Of Planning And Technical Services

Sector : Economic

Programme : Infrastructure Development, Maintenance, Monitoring and Evaluation

Activity : Infrastructure Development and Maintenance



A. INTRODUCTION

Objective and Description:

To ensure planning and implementation of the development projects of the Ministry.

Main Operations:

Responsible for policy planning and co-ordination of development co-operation and international programmes. Responsible for the development and maintenance of infrastructure in a cost effective and sustainable manner.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	6,227,117	7,318,000	8,383,000	8,400,000	8,500,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	737,185	953,000	1,029,000	1,060,000	1,092,000
003	Other Conditions of Service	207,522	190,000	50,000	52,000	52,000
005	Employers Contribution to the Social Security	17,448	23,000	23,000	24,000	25,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	7,189,272	8,484,000	9,485,000	9,536,000	9,669,000
021	Travel and Subsistence Allowance	149,674	260,000	200,000	103,000	106,000
022	Materials and Supplies	248,293	150,000	120,000	123,000	126,000
025	Maintenance Expenses	383,084	1,307,000	1,850,000	1,906,000	1,963,000
027	Other Services and Expenses	358,491	354,000	100,000	103,000	106,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,139,542	2,071,000	2,270,000	2,235,000	2,301,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	8,328,814	10,555,000	11,755,000	11,771,000	11,970,000
101	Furniture and Office Equipment		120,000	100,000	103,000	106,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL		120,000	100,000	103,000	106,000
160	TOTAL CAPITAL EXPENDITURE [110+130]		120,000	100,000	103,000	106,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210]	8,328,814	10,675,000	11,855,000	11,874,000	12,076,000
032	Materials and Supplies	1,398,175	4,302,000	3,900,000		
035	Maintenance Expenses	4,037,410				
037	Other Services and Expenses		400,000	800,000		
040	GOODS AND OTHER SERVICES - SUBTOTAL	5,435,584	4,702,000	4,700,000		
113	Operational Equipment, Machinery and Plants		8,419,000	4,000,000		
115	Feasibility Studies, Design and Supervision	3,170,304	5,624,000	6,000,000		
116	Purchase of Land and Intangible Assets	5,476,102	250,000	4,000,000		
117	Construction, Renovation and Improvement	32,752,091	61,705,000	49,786,000	88,800,000	91,464,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	41,398,498	75,998,000	63,786,000	88,800,000	91,464,000
170	TOTAL CAPITAL EXPENDITURE [120+150]	41,398,498	75,998,000	63,786,000	88,800,000	91,464,000
200	TOTAL - DEVELOPMENT [020+040+170+190]	46,834,082	80,700,000	68,486,000	88,800,000	91,464,000
400	GRAND TOTAL [200+300]	55,162,896	91,375,000	80,341,000	100,674,000	103,540,000

70422 Forestry (CS)

Operating Agency : Ministry of Environment, Tourism and Forestry

Accounting Officer : The Executive Director

Vote 18 Environment, Tourism and Forestry

MAIN DIVISION 08 : 08 Forestry

Sector : Economic

Programme : Forestry protection and Management

Activity : Forestry Resource Management



A. INTRODUCTION

Objective and Description:

To develop and manage forest resources to enhance socio-economic development. The forest sector in Namibia can be defined by its consumption of wood products and the existence and use of its extensive natural woodlands.

Main Operations:

To produce and supply tree seedlings at affordable prices. To inspect forests in private farms and communal areas. To issue harvesting and marketing permits for wood products. To grant timber harvesting concessions and monitor harvesting operations.

C. EXPENDITURE		SUBDIVISIONS	Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2		3	4	5	6	7
001	Remuneration			83,499,000	83,986,000	84,000,000	85,000,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.			10,079,000	9,861,000	10,000,000	10,200,000
003	Other Conditions of Service			1,987,000	908,000	934,000	963,000
005	Employers Contribution to the Social Security			399,000	367,000	378,000	389,000
010	PERSONNEL EXPENDITURE-SUBTOTAL			95,964,000	95,122,000	95,312,000	96,552,000
021	Travel and Subsistence Allowance			984,000	500,000	515,000	530,000
022	Materials and Supplies			1,500,000	400,000	412,000	424,000
023	Transport			2,274,000			
025	Maintenance Expenses			1,000,000	400,000	412,000	424,000
027	Other Services and Expenses			1,200,000	100,000	103,000	106,000
030	GOODS AND OTHER SERVICES-SUBTOTAL			6,958,000	1,400,000	1,442,000	1,484,000
041	Membership Fees and Subscriptions: International			200,000	205,000	211,000	217,000
042	Membership Fees and Subscriptions: Domestic			200,000	12,000	12,000	12,000
045	Public and Departmental Enterprises and Private Ind			2,445,000			
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SU			2,845,000	217,000	223,000	229,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+]			105,767,000	96,739,000	96,977,000	98,265,000
101	Furniture and Office Equipment				80,000	82,000	84,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL				80,000	82,000	84,000
160	TOTAL CAPITAL EXPENDITURE [110+130]				80,000	82,000	84,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+21]			105,767,000	96,819,000	97,059,000	98,349,000
032	Materials and Supplies			3,139,000	1,000,000	250,000	200,000
037	Other Services and Expenses			4,584,000	4,450,000	750,000	830,000
040	GOODS AND OTHER SERVICES - SUBTOTAL			7,723,000	5,450,000	1,000,000	1,030,000
113	Operational Equipment, Machinery and Plants			1,800,000			
117	Construction, Renovation and Improvement			10,477,000	7,000,000	12,821,000	13,205,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL			12,277,000	7,000,000	12,821,000	13,205,000
170	TOTAL CAPITAL EXPENDITURE [120+150]			12,277,000	7,000,000	12,821,000	13,205,000
200	TOTAL - DEVELOPMENT [020+040+170+190]			20,000,000	12,450,000	13,821,000	14,235,000
400	GRAND TOTAL [200+300]			125,767,000	109,269,000	110,880,000	112,584,000

D.Note

041	Membership Fees and Subscriptions: Internation:			-	5,000	11,000	17,000
	Botanical Gardens Conservation International			-	5,000	11,000	17,000
	International Journals			-	-	-	-
	IUFRO and international Journals			200,000	200,000	200,000	200,000
	Total			200,000	205,000	211,000	217,000
				-	-	-	-

70422 Forestry (CS)

Operating Agency : Ministry of Environment, Tourism and Forestry

Accounting Officer : The Executive Director

Vote 18 Environment, Tourism and Forestry

MAIN DIVISION 08 : 08 Forestry

Sector : Economic

Programme : Forestry protection and Management

Activity : Forestry Resource Management



042	Membership Fees and Subscriptions: Domestic				
	Namibia Scientific Society	-	500	500	500
	Namibia Museums Association	-	600	600	600
	Northern Namibia Forestry Committee (NNFC)	200,000	10,900	10,900	10,900
	Total	200,000	12,000	12,000	12,000
045	Membership Fees and Subscriptions: Domestic				
	SACCAL	2,445,000	-	-	-
	Total	2,445,000	-	-	-

OPERATING AGENCY: Ministry of Industrialization and Trade

ACCOUNTING OFFICER: The Executive Director

VOTE: 19

SUMMARY



		Actual	Rev. Estimate	Estimate	Estimate	Estimate
EXPENDITURE SUBDIVISIONS		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	64,581,273	58,595,000	55,972,000	57,649,000	59,378,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	8,018,377	7,363,000	7,257,000	7,476,000	7,700,000
003	Other Conditions of Service	1,481,708	2,138,000	1,019,000	979,500	1,008,000
005	Employers Contribution to the Social Security	176,932	169,000	170,000	175,000	180,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	74,258,291	68,265,000	64,418,000	66,279,500	68,266,000
021	Travel and Subsistence Allowance	2,045,178	1,036,000	1,190,000	782,500	802,000
022	Materials and Supplies	479,777	2,100,000	1,000,000	900,000	927,000
023	Transport	396,716	1,200,000	1,000,000	1,030,000	1,061,000
024	Utilities	8,885,730	9,106,000	6,013,000	6,005,000	6,215,000
025	Maintenance Expenses		1,000,000	500,000	400,000	412,000
027	Other Services and Expenses	71,474,847	7,425,000	9,107,000	3,078,000	3,170,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	83,282,249	21,867,000	18,810,000	12,195,500	12,587,000
041	Membership Fees and Subscriptions: International		4,635,000	975,000	2,891,000	2,922,000
044	Individuals and Non-Profit Organizations			400,000		
045	Public and Departmental Enterprises and Private Ind	32,002,964	38,719,000	27,600,000	28,906,000	27,262,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SU	32,002,964	43,354,000	28,975,000	31,797,000	30,184,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+]	189,543,503	133,486,000	112,203,000	110,272,000	111,037,000
	GRAND TOTAL-OPERATIONAL [100+160+180+21]	189,543,503	133,486,000	112,203,000	110,272,000	111,037,000
113	Operational Equipment, Machinery and Plants	11,990,000				
117	Construction, Renovation and Improvement	94,256,308	42,000,000	47,594,000	102,932,000	110,932,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	106,246,308	42,000,000	47,594,000	102,932,000	110,932,000
170	TOTAL CAPITAL EXPENDITURE [120+150]	106,246,308	42,000,000	47,594,000	102,932,000	110,932,000
200	TOTAL - DEVELOPMENT [020+040+170+190]	106,246,308	42,000,000	47,594,000	102,932,000	110,932,000
400	GRAND TOTAL [200+300]	295,789,811	175,486,000	159,797,000	213,204,000	221,969,000

70411 General economic and commercial affairs (CS)

Operating Agency : Ministry of Industrialization, Trade and SME Development

Accounting Officer : The Executive Director

Vote 19 Industrialization, Trade and SME Development

MAINDIVISION01 :Office of the Minister

Sector : Economic

Programme :Policy Co-ordination and Support Services

Activity :Policies Supervision



A. INTRODUCTION

Objective and Description:

To oversee all Trade and Industry related policies and operations to ensure that the objectives are achieved and policies are properly implemented. To receive policy suggestions for considerations. To make public the Government's policies and guidelines.

Main Operations:

To oversee all Trade and Industry related policies and operations to ensure that the objectives are achieved and policies are properly implemented. To receive policy suggestions for considerations. To make public the Government's policies and guidelines.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	2,501,377	2,816,000	2,303,000	2,372,000	2,443,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	361,486	367,000	347,000	358,000	369,000
003	Other Conditions of Service	117,417	790,000	70,000		
005	Employers Contribution to the Social Security	4,860	6,000	5,000	5,000	5,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	2,985,139	3,979,000	2,725,000	2,735,000	2,817,000
021	Travel and Subsistence Allowance	1,165,123	500,000	700,000	300,000	305,000
027	Other Services and Expenses		36,000	36,000	37,000	38,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,165,123	536,000	736,000	337,000	343,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+]	4,150,263	4,515,000	3,461,000	3,072,000	3,160,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+21]	4,150,263	4,515,000	3,461,000	3,072,000	3,160,000
400	GRAND TOTAL [200+300]	4,150,263	4,515,000	3,461,000	3,072,000	3,160,000

70411 General economic and commercial affairs (CS)

Operating Agency : Ministry of Industrialization, Trade and SME Development

Accounting Officer : The Executive Director

Vote 19 Industrialization, Trade and SME Development

MAIN DIVISION 02 : Administration

Sector : Economic

Programme : Policy Co-ordination and Support Services

Activity : Coordination and Support Services



A. INTRODUCTION

Objective and Description:

To provide administrative or supportive services that the various operational units and agencies of the ministry require in order to execute their assigned core functions and achieve the strategic objectives as set out in the strategic plan.

Main Operations:

The major operational activities are budget formulation, executing and monitoring as well as ensure that the appropriation funds are properly utilised. The other activities are recruitment, deployment, retention and development of the ministry's human capacity.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2020/2021	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	15,539,949	21,272,000	20,849,000	21,474,000	22,118,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	1,914,020	2,752,000	2,546,000	2,623,000	2,702,000
003	Other Conditions of Service	483,570	598,000	300,000	309,000	318,000
005	Employers Contribution to the Social Security	52,484	71,000	71,000	73,000	75,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	17,990,023	24,693,000	23,766,000	24,479,000	25,213,000
021	Travel and Subsistence Allowance	202,140	292,000	60,000	40,000	41,000
022	Materials and Supplies	479,777	2,100,000	1,000,000	900,000	927,000
023	Transport	396,716	1,200,000	1,000,000	1,030,000	1,061,000
024	Utilities	8,885,730	9,106,000	6,013,000	6,005,000	6,215,000
025	Maintenance Expenses		1,000,000	500,000	400,000	412,000
027	Other Services and Expenses	699,429	1,349,000	9,031,000	3,000,000	3,090,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	10,663,792	15,047,000	17,604,000	11,375,000	11,746,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+]	28,653,815	39,740,000	41,370,000	35,854,000	36,959,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+21]	28,653,815	39,740,000	41,370,000	35,854,000	36,959,000
400	GRAND TOTAL [200+300]	28,653,815	39,740,000	41,370,000	35,854,000	36,959,000

70411 General economic and commercial affairs (CS)

Operating Agency : Ministry of Industrialization, Trade and SME Development

Accounting Officer : The Executive Director

Vote 19 Industrialization, Trade and SME Development

MAIN DIVISION 03 : International Trade

Sector : Economic

Programme : International Trade Promotions

Activity : External Trade Management



A. INTRODUCTION

Objective and Description:

The objective of this program is to increase the volume, value and range of Namibian goods and services that are exported as well as securing external markets and preferential market access conditions for local products in regional and global markets.

Main Operations:

To lead and facilitates Namibia's engagements in trade, negotiations to ensure market access and equitable terms of trade and treatment for Namibian products at bilateral, regional and multi-lateral levels, business exchanges and other engagements on trade.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	13,188,187	11,055,000	12,883,000	13,269,000	13,667,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	1,594,509	1,344,000	1,726,000	1,778,000	1,831,000
003	Other Conditions of Service	292,089	150,000	149,000	155,000	160,000
005	Employers Contribution to the Social Security	28,917	23,000	30,000	31,000	32,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	15,103,702	12,572,000	14,788,000	15,233,000	15,690,000
021	Travel and Subsistence Allowance	330,993	100,000	300,000	309,000	318,000
027	Other Services and Expenses	50,601,512	2,000,000			
030	GOODS AND OTHER SERVICES-SUBTOTAL	50,932,506	2,100,000	300,000	309,000	318,000
041	Membership Fees and Subscriptions: International		4,460,000	900,000	2,814,000	2,842,000
044	Individuals and Non-Profit Organizations			100,000		
045	Public and Departmental Enterprises and Private Ind	4,986,640	2,000,000	8,600,000	6,307,000	6,421,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SU	4,986,640	6,460,000	9,600,000	9,121,000	9,263,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+]	71,022,847	21,132,000	24,688,000	24,663,000	25,271,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+21	71,022,847	21,132,000	24,688,000	24,663,000	25,271,000
117	Construction, Renovation and Improvement	4,000,000				
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	4,000,000				
170	TOTAL CAPITAL EXPENDITURE [120+150]	4,000,000				
200	TOTAL - DEVELOPMENT [020+040+170+190]	4,000,000				
400	GRAND TOTAL [200+300]	75,022,847	21,132,000	24,688,000	24,663,000	25,271,000

D.Note

041 Membership Fees and Subscriptions: Internation:

Bureau de International Exposition (BIE)	60,000	66,000	67,980	700,000
World Trade Organization (WTO)	800,000	834,000	859,020	855,000
Southern Africa Development Accreditation Services	3,600,000	-	1,887,000	1,287,000
Total	4,460,000	900,000	2,814,000	2,842,000

043 Individuals and Non-Profit Organizations

Team Namibia		100,000		
Individuals and Non-Profit Organisation Total		100,000		
Total				

044 Public and Departmental Enterprises and Private Industries

Individuals and Non-Profit Organizations

Namibia Trade Forum	2,038,788	-	1,600,000	1,751,000	10,804,000
Total	4,986,640	2,000,000	8,600,000	6,307,000	6,421,000

70411 General economic and commercial affairs (CS)

Operating Agency : Ministry of Industrialization, Trade and SME Development

Accounting Officer : The Executive Director

Vote 19 Industrialization, Trade and SME Development

MAIN DIVISION 04 : Industrial Development

Sector : Economic

Programme : Industrial and Business Development

Activity : Industrial and Small business development



A. INTRODUCTION

Objective and Description:

To create conditions necessary for increased investment and the development of a robust and competitive industrial sector in the country. The programme is also aimed at boosting entrepreneurship among the local population and at increasing the entry and promotion.

Main Operations:

to involve the development of policies and strategies on industrial development, whose objective is to boost the supply-side capacity of local industries and ensure an increased contribution of the manufacturing sector to the country GDP.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	17,133,504	16,995,000	15,786,000	16,259,000	16,747,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	2,165,182	2,134,000	2,146,000	2,210,000	2,276,000
003	Other Conditions of Service	320,600	100,000	100,000	103,500	106,000
005	Employers Contribution to the Social Security	53,298	52,000	52,000	54,000	56,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	19,672,584	19,281,000	18,084,000	18,626,500	19,185,000
021	Travel and Subsistence Allowance	78,770	100,000	80,000	82,000	85,000
027	Other Services and Expenses	549,617				
030	GOODS AND OTHER SERVICES-SUBTOTAL	628,387	100,000	80,000	82,000	85,000
041	Membership Fees and Subscriptions: International		75,000	75,000	77,000	80,000
044	Individuals and Non-Profit Organizations			300,000		
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SU		75,000	375,000	77,000	80,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+	20,300,971	19,456,000	18,539,000	18,785,500	19,350,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+21	20,300,971	19,456,000	18,539,000	18,785,500	19,350,000
040	GOODS AND OTHER SERVICES - SUBTOTAL					
113	Operational Equipment, Machinery and Plants	11,990,000				
117	Construction, Renovation and Improvement	72,556,308	32,000,000	39,747,000	102,932,000	110,932,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	84,546,308	32,000,000	39,747,000	102,932,000	110,932,000
170	TOTAL CAPITAL EXPENDITURE [120+150]	84,546,308	32,000,000	39,747,000	102,932,000	110,932,000
200	TOTAL - DEVELOPMENT [020+040+170+190]	84,546,308	32,000,000	39,747,000	102,932,000	110,932,000
400	GRAND TOTAL [200+300]	104,847,279	51,456,000	58,286,000	121,717,500	130,282,000

D.Note

041 Membership Fees and Subscriptions: Internation:

United Nation Industrial Development Organisation (I

Total

75,000

75,000

77,000

80,000

75,000

75,000

77,000

80,000

044 Individuals and Non-Profit Organizations

Namibia Manufacturing Association

Total

300,000

300,000

70411 General economic and commercial affairs (CS)

Operating Agency : Ministry of Industrialization, Trade and SME Development

Accounting Officer : The Executive Director

Vote 19 Industrialization, Trade and SME Development

MAIN DIVISION 05 : Investment Centre

Sector : Economic

Programme : Investment Promotion and Facilitation

Activity : Business Promotion and Facilitation



A. INTRODUCTION

Objective and Description:

To achieve an increase in number, value and nature of domestic and foreign direct investment in Namibia and to achieve by among others, creating enabling environment for investment, which involves having in place an appropriate legal and regulatory framework.

Main Operations:

Is aimed at identifying investment opportunities and matching them with the desire sector objectives to assess the viability of project ideas.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	12,870,568	1,967,000			
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	1,583,617	229,000			
003	Other Conditions of Service	268,032	100,000			
005	Employers Contribution to the Social Security	24,948	4,000			
010	PERSONNEL EXPENDITURE-SUBTOTAL	14,747,164	2,300,000			
021	Travel and Subsistence Allowance	160,108	20,000			
027	Other Services and Expenses	19,624,289	4,000,000			
030	GOODS AND OTHER SERVICES-SUBTOTAL	19,784,397	4,020,000			
041	Membership Fees and Subscriptions: International		100,000			
045	Public and Departmental Enterprises and Private Ind	5,551,420				
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SU	5,551,420	100,000			
100	TOTAL CURRENT EXPENDITURE [010+030+080+	40,082,981	6,420,000			
300	GRAND TOTAL-OPERATIONAL [100+160+180+21	40,082,981	6,420,000			
400	GRAND TOTAL [200+300]	40,082,981	6,420,000			

D.Note

041 Membership Fees and Subscriptions: Internation:

Member Fees - International Waipa

Total

100,000

-

100,000

-

045 Public and Departmental Enterprises and Private

Commercial offices

Total

5,551,420

-

-

5,551,420

-

-

70411 General economic and commercial affairs (CS)

Operating Agency : Ministry of Industrialization, Trade and SME Development

Accounting Officer : The Executive Director

Vote 19 Industrialization, Trade and SME Development

MAIN DIVISION 06 : Internal Trade

Sector : Economic

Programme : Domestic Trade Promotions

Activity : Internal Business Support



A. INTRODUCTION

Objective and Description:

Is to develop and adoption of an appropriate legal, regulatory and instructional framework for effective registration, establishment and operation of business, registration, protection and enforcement of intellectual property, standard, conformity assessment.

Main Operations:

Is to improve the efficiency and effectiveness in the registration of companies, close corporation and intellectual property rights.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title					
1	2	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
		3	4	5	6	7
001	Remuneration	3,347,689	4,490,000	4,151,000	4,275,000	4,403,000
002	Employers Contribution to the G.I.P.F. and M.P.C	399,564	537,000	492,000	507,000	522,000
003	Other Conditions of Service		400,000	400,000	412,000	424,000
005	Employers Contribution to the Social Security	12,426	13,000	12,000	12,000	12,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	3,759,679	5,440,000	5,055,000	5,206,000	5,361,000
021	Travel and Subsistence Allowance	108,044	24,000	50,000	51,500	53,000
027	Other Services and Expenses		40,000	40,000	41,000	42,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	108,044	64,000	90,000	92,500	95,000
045	Public and Departmental Enterprises and Private	21,464,903	36,719,000	19,000,000	22,599,000	20,841,000
080	SUBSIDIES & OTHER CURRENT TRANSFER	21,464,903	36,719,000	19,000,000	22,599,000	20,841,000
100	TOTAL CURRENT EXPENDITURE [010+030+045+080]	25,332,626	42,223,000	24,145,000	27,897,500	26,297,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+300]	25,332,626	42,223,000	24,145,000	27,897,500	26,297,000
117	Construction, Renovation and Improvement	17,700,000	10,000,000	7,847,000		
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	17,700,000	10,000,000	7,847,000		
200	TOTAL - DEVELOPMENT [020+040+170+190+120]	17,700,000	10,000,000	7,847,000		
400	GRAND TOTAL [200+300]	43,032,626	52,223,000	31,992,000	27,897,500	26,297,000

D.Note

043 Government Organizations

Business Intellectual Property Authority (BIPA)	15,864,903	8,000,000	2,000,000	1,000,000	841,000
Namibia Competition Commission (NaCC)	-	13,000,000	7,000,000	7,000,000	6,000,000
Namibia Standards Institute (NSI)	5,600,000	15,719,000	10,000,000	14,599,000	14,000,000
Total	21,464,903	36,719,000	19,000,000	22,599,000	20,841,000

OPERATING AGENCY: Ministry of Agriculture, Water and Forestry

ACCOUNTING OFFICER: The Executive Director

VOTE: 20

SUMMARY



EXPENDITURE SUBDIVISIONS	Actual	Rev. Estimate	Estimate	Estimate	Estimate
	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
001 Remuneration	649,981,434				
002 Employers Contribution to the G.I.P.F. and M.P.O.O.	76,124,968				
003 Other Conditions of Service	27,953,075				
004 Improvement of Remuneration Structure	6,802				
005 Employers Contribution to the Social Security	2,606,515				
010 PERSONNEL EXPENDITURE-SUBTOTAL	756,672,794				
021 Travel and Subsistence Allowance	20,577,477				
022 Materials and Supplies	10,152,264				
023 Transport	44,209,134				
024 Utilities	124,174,862				
025 Maintenance Expenses	1,441,840				
026 Property Rental and Related Charges	856,940				
027 Other Services and Expenses	37,304,003				
030 GOODS AND OTHER SERVICES-SUBTOTAL	238,716,519				
041 Membership Fees and Subscriptions: International	7,593,216				
042 Membership Fees and Subscriptions: Domestic	488,760				
043 Government Organizations	50,670,767				
044 Individuals and Non-Profit Organizations	144,880				
080 SUBSIDIES & OTHER CURRENT TRANSFERS-SU	58,897,624				
100 TOTAL CURRENT EXPENDITURE [010+030+080+]	1,054,286,937				
GRAND TOTAL-OPERATIONAL [100+160+180+21	1,054,286,937				
032 Materials and Supplies	99,080,651				
037 Other Services and Expenses	45,736,386				
040 GOODS AND OTHER SERVICES - SUBTOTAL	144,817,037				
113 Operational Equipment, Machinery and Plants	5,971,415				
117 Construction, Renovation and Improvement	746,684,729				
120 ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	752,656,143				
170 TOTAL CAPITAL EXPENDITURE [120+150]	752,656,143				
200 TOTAL - DEVELOPMENT [020+040+170+190]	897,473,181				
400 GRAND TOTAL [200+300]	1,951,760,118				

70421 Agriculture (CS)

Operating Agency : Ministry of Agriculture, Water and Forestry

Accounting Officer : The Executive Director

Vote 20 Agriculture, Water and Forestry

MAINDIVISION01 :Office of the Minister

Sector : Economic

Programme :Policy Co-ordination and Support Services

Activity : Policy Supervision



A. INTRODUCTION

Objective and Description:

To oversee all Government policies and operations in regard to agriculture to ensure that the objective are achieved and policies are properly implemented.

Main Operations:

To review policy options and suggest and/or approved, and make public the government's policies and guidelines in Agricultural sector.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	2,216,916				
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	347,409				
003	Other Conditions of Service	96,352				
005	Employers Contribution to the Social Security	2,835				
010	PERSONNEL EXPENDITURE-SUBTOTAL	2,663,511				
021	Travel and Subsistence Allowance	899,832				
022	Materials and Supplies	23,865				
023	Transport	105,983				
027	Other Services and Expenses	87,163				
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,116,844				
100	TOTAL CURRENT EXPENDITURE [010+030+080+]	3,780,355				
300	GRAND TOTAL-OPERATIONAL [100+160+180+21]	3,780,355				
400	GRAND TOTAL [200+300]	3,780,355				

70421 Agriculture (CS)

Operating Agency : Ministry of Agriculture, Water and Forestry

Accounting Officer : The Executive Director

Vote 20 Agriculture, Water and Forestry

MAINDIVISION02 :Administration

Sector : Economic

Programme :Policy Co-ordination and Support Services

Activity : Co-ordination and Support Services



A. INTRODUCTION

Objective and Description:

To advise and assist the Minister of Agriculture, Water and Forestry of relevant policies in accordance with legislative requirements and national objectives, and to facilitate the implementation of the operations of the Ministry.

Main Operations:

In addition to the Permanent Secretary's services in assisting the Minister and supervision and co-ordination of the Ministry's activities, the main operations are: The provision of administrative support

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	69,500,342				
002	Employers Contribution to the G.I.P.F. and M.P.C	8,482,811				
003	Other Conditions of Service	957,666				
004	Improvement of Remuneration Structure	6,802				
005	Employers Contribution to the Social Security	258,978				
010	PERSONNEL EXPENDITURE-SUBTOTAL	79,206,598				
021	Travel and Subsistence Allowance	1,782,504				
022	Materials and Supplies	1,230,840				
023	Transport	17,870,260				
024	Utilities	122,819,065				
025	Maintenance Expenses	365,450				
026	Property Rental and Related Charges	856,940				
027	Other Services and Expenses	33,315,159				
030	GOODS AND OTHER SERVICES-SUBTOTAL	178,240,217				
041	Membership Fees and Subscriptions: Internation	630,378				
042	Membership Fees and Subscriptions: Domestic	312,731				
044	Individuals and Non-Profit Organizations	144,880				
080	SUBSIDIES & OTHER CURRENT TRANSFER	1,087,990				
100	TOTAL CURRENT EXPENDITURE [010+030+080]	258,534,805				
300	GRAND TOTAL-OPERATIONAL [100+160+180]	258,534,805				
032	Materials and Supplies	1,664,000				
040	GOODS AND OTHER SERVICES - SUBTOTAL	1,664,000				
117	Construction, Renovation and Improvement	34,079,355				
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	34,079,355				
170	TOTAL CAPITAL EXPENDITURE [120+150]	34,079,355				
400	GRAND TOTAL [200+300]	294,278,160				

D.Note

041	Membership Fees and Subscriptions: Internation:		
	Magazines /Newsletters/Subscriptions fees	630,378	
	Total	630,378	
042	Membership Fees and Subscriptions: Domestic		-
	Magazines /Newsletters/Subscriptios fees	312,731	
	Total	312,731	
044	Individuals and Non-Profit Organizations		-
	Support to Non Profit Organizations	144,880	180000
	Total	144,880	180000

70421 Agriculture (CS)

Operating Agency : Ministry of Agriculture, Water and Forestry

Accounting Officer : The Executive Director

Vote 20 Agriculture, Water and Forestry

MAINDIVISION03 :03 Veterinary Services

Sector : Economic

Programme :Agriculture Support Services

Activity : Veterinary Services



A. INTRODUCTION

Objective and Description:

To ensure sustainable development, management and optimal utilization of water, agricultural land and forest resources. To promote and develop the agricultural sector in order to ensure increased productivity and output for economic growth and food security

Main Operations:

Implement surveillance activities (serology) and farm inspections, implement traceability system for movement control and trace back to producers to enable DVS to certify disease status, complete prophylactic vaccination as required and agreed in trading

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	163,413,686				
002	Employers Contribution to the G.I.P.F. and M.P.C	17,021,822				
003	Other Conditions of Service	5,771,534				
005	Employers Contribution to the Social Security	549,395				
010	PERSONNEL EXPENDITURE-SUBTOTAL	186,756,437				
021	Travel and Subsistence Allowance	6,574,215				
022	Materials and Supplies	3,084,250				
023	Transport	1,889,568				
024	Utilities	292,073				
027	Other Services and Expenses	137,760				
030	GOODS AND OTHER SERVICES-SUBTOTAL	11,977,866				
041	Membership Fees and Subscriptions: International	45,880				
042	Membership Fees and Subscriptions: Domestic	20,700				
043	Government Organizations	74,730				
080	SUBSIDIES & OTHER CURRENT TRANSFER	141,310				
100	TOTAL CURRENT EXPENDITURE [010+030+080]	198,875,612				
300	GRAND TOTAL-OPERATIONAL [100+160+180+300]	198,875,612				
032	Materials and Supplies	37,048,722				
040	GOODS AND OTHER SERVICES - SUBTOTAL	37,048,722				
113	Operational Equipment, Machinery and Plants	4,839,543				
117	Construction, Renovation and Improvement	100,117,114				
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	104,956,656				
170	TOTAL CAPITAL EXPENDITURE [120+150]	104,956,656				
400	GRAND TOTAL [200+300]	340,880,991				

D.Note

041	Membership Fees and Subscriptions: International	-
	International Organisation OIE Subscription	45,880
	Total	45,880
042	Membership Fees and Subscriptions: Domestic	-
	Domestic : Veterinary Congress	20,700
	Total	20,700
043	Government Organizations	-
	Namibian Vet Council	74,730
	Total	74,730

70421 Agriculture (CS)

Operating Agency : Ministry of Agriculture, Water and Forestry
 Accounting Officer : The Executive Director
 Vote 20 Agriculture, Water and Forestry
 MAINDIVISION04 :04 Agriculture, Water And Forestry/Research
 Sector : Economic
 Programme : Agriculture Support Services
 Activity : Agricultural Research



A. INTRODUCTION

Objective and Description:

To improve and expand the quality and scope of conservation, utilization and recovery of agricultural resources.

Main Operations:

To prepare and implement agronomical, pastoral, livestock (small and large stock) and meat research projects including the National Beef Cattle Performance Testing Scheme, and to process and publish data resulting from these projects. To research chemical

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	46,817,677				
002	Employers Contribution to the G.I.P.F. and M.P.C	5,309,612				
003	Other Conditions of Service	3,248,544				
005	Employers Contribution to the Social Security	195,539				
010	PERSONNEL EXPENDITURE-SUBTOTAL	55,571,371				
021	Travel and Subsistence Allowance	682,312				
022	Materials and Supplies	2,171,632				
023	Transport	2,852,371				
024	Utilities	96,671				
025	Maintenance Expenses	192,658				
027	Other Services and Expenses	289,428				
030	GOODS AND OTHER SERVICES-SUBTOTAL	6,285,073				
041	Membership Fees and Subscriptions: Internation	74,349				
042	Membership Fees and Subscriptions: Domestic	147,538				
080	SUBSIDIES & OTHER CURRENT TRANSFER	221,887				
100	TOTAL CURRENT EXPENDITURE [010+030+080]	62,078,331				
300	GRAND TOTAL-OPERATIONAL [100+160+180]	62,078,331				
040	GOODS AND OTHER SERVICES - SUBTOTAL	11,407,012				
113	Operational Equipment, Machinery and Plants	1,131,872				
117	Construction, Renovation and Improvement	23,075,737				
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	24,207,609				
170	TOTAL CAPITAL EXPENDITURE [120+150]	24,207,609				
400	GRAND TOTAL [200+300]	97,692,952				

D.Note

041 Membership Fees and Subscriptions: Internation:

Begufarm software	
Large Stock Associations	44,000
Statistica software	30,349
Total	74,349

042 Membership Fees and Subscriptions: Domestic

Large Stock Associations	96,538
Small Stock Associations	51,000
Total	147,538

70421 Agriculture (CS)

Operating Agency : Ministry of Agriculture, Water and Forestry
 Accounting Officer : The Executive Director
 Vote 20 Agriculture, Water and Forestry
 MAINDIVISION05 :Agriculture Development And Extention
 Sector : Economic
 Programme :Agriculture Support Services
 Activity : Agricultural Development and Extension



A. INTRODUCTION

Objective and Description:

To provide extension services in the form of information, advice, training to farmers and stakeholders. To promote the adaptation and adoption of technology development.

Main Operations:

Dryland Cropping Program (DCPP). Development of Livestock, Breeding and Marketing infrastructure in communal. Small stock distribution and development in communal areas. Development Agricultural Technology Centre. Construction of Agricultural

C.	EXPENDITURE SUBDIVISIONS	Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title					
1	2	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
		3	4	5	6	7
001	Remuneration	107,583,171				
002	Employers Contribution to the G.I.P.F. and M.P.C	13,149,729				
003	Other Conditions of Service	7,041,499				
005	Emplouers Contribution to the Social Security	432,240				
010	PERSONNEL EXPENDITURE-SUBTOTAL	128,206,639				
021	Travel and Subsistence Allowance	2,676,525				
022	Materials and Supplies	1,192,375				
023	Transport	9,516,491				
024	Utilities	465,990				
025	Maintenance Expenses	37,809				
027	Other Services and Expenses	560,447				
030	GOODS AND OTHER SERVICES-SUBTOTAL	14,449,638				
043	Government Organizations	2,170,220				
080	SUBSIDIES & OTHER CURRENT TRANSFER:	2,170,220				
100	TOTAL CURRENT EXPENDITURE [010+030+080]	144,826,497				
300	GRAND TOTAL-OPERATIONAL [100+160+180]	144,826,497				
032	Materials and Supplies	18,307,841				
040	GOODS AND OTHER SERVICES - SUBTOTAL	39,519,756				
117	Construction, Renovation and Improvement	5,380,258				
120	ACQUISITION OF CAPITAL ASSETS - SUBTO	5,380,258				
170	TOTAL CAPITAL EXPENDITURE [120+150]	5,380,258				
400	GRAND TOTAL [200+300]	189,726,510				

D.Note

043	Government Organizations	
	Regional Councils - DCP Executive	2,170,220
	Total	2,170,220

70421 Agriculture (CS)

Operating Agency : Ministry of Agriculture, Water and Forestry

Accounting Officer : The Executive Director

Vote 20 Agriculture, Water and Forestry

MAINDIVISION06 :Agriculture Engineering

Sector : Economic

Programme : Agriculture Support Services

Activity : Agricultural Engineering



A. INTRODUCTION

Objective and Description:

To act as agricultural engineering advisors in the Ministry of Agriculture, Water and Forestry. To further agricultural development projects in terms of: field surveying, design, construction, co-ordination and supervision, commissioning, and co-operation

Main Operations:

To supervise the planning, Design and Tender preparations for various projects by Consultants and supervise the construction on the various Green Scheme Projects as well as the Technology Centres, the Fresh Produce Hubs and the Integrated Grain Storage

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	4,023,790				
002	Employers Contribution to the G.I.P.F. and M.P.C	520,587				
005	Employers Contribution to the Social Security	10,773				
010	PERSONNEL EXPENDITURE-SUBTOTAL	4,555,150				
021	Travel and Subsistence Allowance	269,840				
022	Materials and Supplies	24,196				
023	Transport	897,182				
024	Utilities	69,999				
027	Other Services and Expenses	50,000				
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,311,217				
043	Government Organizations	43,881,895				
080	SUBSIDIES & OTHER CURRENT TRANSFER:	43,881,895				
100	TOTAL CURRENT EXPENDITURE [010+030+080]	49,748,262				
300	GRAND TOTAL-OPERATIONAL [100+160+180]	49,748,262				
032	Materials and Supplies	42,060,088				
040	GOODS AND OTHER SERVICES - SUBTOTAL	42,060,088				
117	Construction, Renovation and Improvement	43,443,743				
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	43,443,743				
170	TOTAL CAPITAL EXPENDITURE [120+150]	43,443,743				
400	GRAND TOTAL [200+300]	135,252,094				

D.Note

043 Government Organizations

AgriBusDev	43,881,895
Total	43,881,895

70421 Agriculture (CS)

Operating Agency : Ministry of Agriculture, Water and Forestry
 Accounting Officer : The Executive Director
 Vote 20 Agriculture, Water and Forestry
 MAINDIVISION07 :07 Planing, Pricing, Marketing And Co-Operation
 Sector : Economic
 Programme :Policy Co-ordination and Support Services
 Activity : Planning and Marketing



A. INTRODUCTION

Objective and Description:

To facilitate policy analysis, planning and project preparation through the production, provision and utilization of data on both policies and operations. To provide project planning, monitoring and evaluation services. To initiate and/or participate in t

Main Operations:

Contribute to the creation of conducive policy environment for Agriculture, Water, Forestry and co-operative sub- sectors through regular policy review and development; Create conducive domestic market conditions for an increased share of Namibia agricu

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	11,244,340				
002	Employers Contribution to the G.I.P.F. and M.P.C	1,368,277				
005	Emploeurs Contribution to the Social Security	30,618				
010	PERSONNEL EXPENDITURE-SUBTOTAL	12,643,235				
021	Travel and Subsistence Allowance	1,439,923				
022	Materials and Supplies	340,788				
023	Transport	1,991,433				
027	Other Services and Expenses	1,679,174				
030	GOODS AND OTHER SERVICES-SUBTOTAL	5,451,317				
041	Membership Fees and Subscriptions: Internation	2,446,468				
043	Government Organizations	486,949				
080	SUBSIDIES & OTHER CURRENT TRANSFER	2,933,417				
100	TOTAL CURRENT EXPENDITURE [010+030+080]	21,027,969				
300	GRAND TOTAL-OPERATIONAL [100+160+180]	21,027,969				
400	GRAND TOTAL [200+300]	21,027,969				

D.Note

041 Membership Fees and Subscriptions: International	
Annual Membership Subscription for ICA (membership fees)	
Food and Agriculture Organisation (FAO)/ SADC Re	2,446,468
International Fund for Agricultural Development(IFAD) Membership	
Total	2,446,468
043 Government Organizations	
Agribank Affirmative Loan	
Agricultural Boards (Karakul Board) Sub National bo	486,949
Total	486,949

70421 Agriculture (CS)

Operating Agency : Ministry of Agriculture, Water and Forestry
 Accounting Officer : The Executive Director
 Vote 20 Agriculture, Water and Forestry
 MAINDIVISION08 :Agricultural Training
 Sector : Economic
 Programme :Agriculture Support Services
 Activity :Capacity development



A. INTRODUCTION

Objective and Description:

To equip youngsters and adults involved in the agricultural activities with the necessary knowledge, skills, creativity and enterprising spirit in order to respond to agricultural development needs.

Main Operations:

To co-ordinate and/or provide services on tertiary level agricultural training, post-secondary vocational agricultural training, non-formal agricultural training and in-service training of the Ministry's personnel. To co-ordinate the efforts of several mu

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	18,019,220				
002	Employers Contribution to the G.I.P.F. and M.P.C	2,104,925				
003	Other Conditions of Service	1,024,736				
005	Employers Contribution to the Social Security	73,738				
010	PERSONNEL EXPENDITURE-SUBTOTAL	21,222,619				
021	Travel and Subsistence Allowance	50,993				
022	Materials and Supplies	741,012				
023	Transport	882,348				
025	Maintenance Expenses	97,555				
027	Other Services and Expenses	981,959				
030	GOODS AND OTHER SERVICES-SUBTOTAL	2,753,867				
041	Membership Fees and Subscriptions: International	31,918				
042	Membership Fees and Subscriptions: Domestic	7,791				
080	SUBSIDIES & OTHER CURRENT TRANSFER	39,709				
100	TOTAL CURRENT EXPENDITURE [010+030+080]	24,016,195				
300	GRAND TOTAL-OPERATIONAL [100+160+180]	24,016,195				
400	GRAND TOTAL [200+300]	24,016,195				

D.Note

041	Membership Fees and Subscriptions: International	
	AACC Intl. approved method of analysis	12,168
	Agri - LASA	10,750
	SA Stud Book and Animal Improvement ASS	9,000
	Total	31,918
042	Membership Fees and Subscriptions: Domestic	
	Boerbok telersgenootskap of Namibia	2,200
	Bonsmara Cattle Breeders Association of Namibia	-
	Damara Telers genootskap van Namibia	1,000
	Namibian Stud Breeders Association	4,591
	Nguni Breeders Association	-
	Total	7,791

70421 Agriculture (CS)

Operating Agency : Ministry of Agriculture, Water and Forestry

Accounting Officer : The Executive Director

Vote 20 Agriculture, Water and Forestry

MAINDIVISION09 : Emergency Relief

Sector : Economic

Programme :Agriculture Support Services

Activity :Natural Disaster Mitigation



A. INTRODUCTION

Objective and Description:

Ensure adequate readiness, warning response, mitigation and prevention measures for impacts of natural.

Main Operations:

Response and assistance immediately given when disasters occurs and the Ministry have the key responsibility; To plan and be pro-active when there are a possibility that a drought might occur; To be active involved during and after disaster might appear

C. No	EXPENDITURE SUBDIVISIONS Title	Actual	Rev. Estimate	Estimate	Estimate	Estimate
		2019/2020 3	2020/2021 4	2021/2022 5	2022/2023 6	2023/2024 7
1	2					
	043 Government Organizations	582,786				
	080 SUBSIDIES & OTHER CURRENT TRANSFER	582,786				
	100 TOTAL CURRENT EXPENDITURE [010+030+080]	582,786				
	300 GRAND TOTAL-OPERATIONAL [100+160+180]	582,786				
	400 GRAND TOTAL [200+300]	582,786				

D.Note

043	Government Organizations	-
	National Emergency Disaster Fund	582,786
	Total	582,786

70630 Water supply (CS)

Operating Agency : Ministry of Agriculture, Water and Forestry

Accounting Officer : The Executive Director

Vote 20 Agriculture, Water and Forestry

MAINDIVISION10 :Resource Management

Sector : Economic

Programme :Water Security

Activity :Water Resources Management



A. INTRODUCTION

Objective and Description:

To contribute to water security, by providing the necessary information for the coordinated planning, development and management of water resources, by developing and upholding the water management systems, by planning and initiating the development of water.

Main Operations:

Render the services of a national water data centre for Namibia by collecting, publishing and supplying water related data and information; Investigate and assess the water resource potential of the country on a national and regional scale; Initiate the p

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	24,425,783				
002	Employers Contribution to the G.I.P.F. and M.P.C	3,018,752				
003	Other Conditions of Service	632,663				
005	Employers Contribution to the Social Security	77,498				
010	PERSONNEL EXPENDITURE-SUBTOTAL	28,154,696				
021	Travel and Subsistence Allowance	705,238				
022	Materials and Supplies	79,037				
023	Transport	2,942,313				
027	Other Services and Expenses	128,457				
030	GOODS AND OTHER SERVICES-SUBTOTAL	3,855,046				
041	Membership Fees and Subscriptions: Internation	4,166,058				
043	Government Organizations	250,278				
044	Individuals and Non-Profit Organizations					
080	SUBSIDIES & OTHER CURRENT TRANSFER	4,416,336				
100	TOTAL CURRENT EXPENDITURE [010+030+080]	36,426,078				
300	GRAND TOTAL-OPERATIONAL [100+160+180]	36,426,078				
032	Materials and Supplies					
040	GOODS AND OTHER SERVICES - SUBTOTAL	11,287,023				
117	Construction, Renovation and Improvement	4,093,203				
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	4,093,203				
170	TOTAL CAPITAL EXPENDITURE [120+150]	4,093,203				
400	GRAND TOTAL [200+300]	51,806,305				

D.Note

041	Membership Fees and Subscriptions: Internation:	-
	African Ministers' Council on Water - AMCOW	135,000
	International Water Association (Membership) - IWA	9,000
	Okavango - River Basin Water Commission (Secret	1,350,000
	Orange - Sengu River Basin Commission - ORASEC	1,141,000
	Cuvelai Water Commission - CUVECOM	316,058
	Zambezi River Basin Commission - ZAMCOM	1,215,000
	Total	4,166,058
043	Government Organizations	-
	Water Regulator Of Namibia and Advisory council	250,278
	Total	250,278

70630 Water supply (CS)

Operating Agency : Ministry of Agriculture, Water and Forestry

Accounting Officer : The Executive Director

Vote 20 Agriculture, Water and Forestry

MAINDIVISION11 :Rural Water Supply

Sector : Economic

Programme :Rural Water Supply and Sanitation Coordination

Activity :Water Supply and Sanitation Coordination



A. INTRODUCTION

Objective and Description:

The Directorate of Rural Water Supply and Sanitation Coordination is the primary Government body directly involved in the supply of water to rural communities in communal areas and facilitating the sanitation function nationally.

Main Operations:

Develop and maintain rural water infrastructure and rural sanitation provision and to assist and train communities to operate them.

C.	EXPENDITURE SUBDIVISIONS	Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	120,728,554				
002	Employers Contribution to the G.I.P.F. and M.P.C	14,836,513				
003	Other Conditions of Service	5,699,972				
005	Employers Contribution to the Social Security	592,752				
010	PERSONNEL EXPENDITURE-SUBTOTAL	141,857,790				
021	Travel and Subsistence Allowance	4,277,677				
022	Materials and Supplies	301,208				
023	Transport	1,221,914				
024	Utilities	431,065				
030	GOODS AND OTHER SERVICES-SUBTOTAL	6,231,865				
043	Government Organizations	3,223,909				
080	SUBSIDIES & OTHER CURRENT TRANSFER:	3,223,909				
100	TOTAL CURRENT EXPENDITURE [010+030+080]	151,313,564				
300	GRAND TOTAL-OPERATIONAL [100+160+180]	151,313,564				
117	Construction, Renovation and Improvement	536,116,775				
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	536,116,775				
170	TOTAL CAPITAL EXPENDITURE [120+150]	536,116,775				
400	GRAND TOTAL [200+300]	687,430,340				

D.Note

043	Government Organizations	-
	Regional Councils	3,223,909
	Total	3,223,909

70422 Forestry (CS)

Operating Agency : Ministry of Agriculture, Water and Forestry
 Accounting Officer : The Executive Director
 Vote 20 Agriculture, Water and Forestry
 MAINDIVISION20 :12 Forestry
 Sector : Economic
 Programme :Forestry protection and Management
 Activity :Forestry Resource Management



A. INTRODUCTION

Objective and Description:

To develop and manage forest resources to enhance socio-economic development. The forest sector in Namibia can be defined by its consumption of wood products and the existence and use of its extensive natural woodlands. The mission of the Directorate is to

Main Operations:

To produce and supply tree seedlings at affordable prices. To inspect forests in private farms and communal areas. To issue harvesting and marketing permits for wood products. To grant timber harvesting concessions and monitor harvesting operations.

C. No	EXPENDITURE SUBDIVISIONS Title	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
1	2	3	4	5	6	7
001	Remuneration	82,007,956				
002	Employers Contribution to the G.I.P.F. and M.P.C	9,964,531				
003	Other Conditions of Service	3,480,111				
005	Employers Contribution to the Social Security	382,149				
010	PERSONNEL EXPENDITURE-SUBTOTAL	95,834,746				
021	Travel and Subsistence Allowance	1,218,417				
022	Materials and Supplies	963,060				
023	Transport	4,039,271				
025	Maintenance Expenses	748,369				
027	Other Services and Expenses	74,454				
030	GOODS AND OTHER SERVICES-SUBTOTAL	7,043,570				
041	Membership Fees and Subscriptions: International	198,166				
080	SUBSIDIES & OTHER CURRENT TRANSFERS	198,166				
100	TOTAL CURRENT EXPENDITURE [010+030+080]	103,076,483				
300	GRAND TOTAL-OPERATIONAL [100+160+180]	103,076,483				
032	Materials and Supplies					
040	GOODS AND OTHER SERVICES - SUBTOTAL	1,830,436				
117	Construction, Renovation and Improvement	378,544				
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	378,544				
170	TOTAL CAPITAL EXPENDITURE [120+150]	378,544				
400	GRAND TOTAL [200+300]	105,285,463				

D.Note

041	Membership Fees and Subscriptions: International	-
	IUFRO and international Journals	198,166
	Total	198,166



REPUBLIC OF NAMIBIA

EXPENDITURE SUBDIVISIONS	Actual	Rev. Estimate	Estimate	Estimate	Estimate
	2019/2020 3	2020/2021 4	2021/2022 5	2022/2023 6	2023/2024 7
001 Remuneration	241,694,688	245,687,000	256,666,000	250,237,000	252,801,000
002 Employers Contribution to the G.I.P.F. and M.P.O.	28,861,652	29,890,000	31,123,000	31,963,000	31,125,000
003 Other Conditions of Service	3,928,488	5,500,000	5,628,000	5,796,000	5,924,000
004 Improvement of Remuneration Structure					
005 Employers Contribution to the Social Security	652,296	655,000	670,000	690,000	708,000
010 PERSONNEL EXPENDITURE-SUBTOTAL	275,137,124	281,732,000	294,087,000	288,686,000	290,558,000
021 Travel and Subsistence Allowance	9,367,260	8,450,000	6,925,000	6,597,000	6,804,000
022 Materials and Supplies	4,229,182	5,000,000	4,000,000	4,064,000	4,178,000
023 Transport	1,913	3,000,000	2,000,000	2,000,000	2,000,000
024 Utilities	38,581,002	43,000,000	34,876,000	34,722,000	35,000,000
025 Maintenance Expenses	1,429,411	1,300,000	1,500,000	1,540,000	1,500,000
027 Other Services and Expenses	27,540,921	27,301,000	27,390,000	26,769,000	26,858,000
030 GOODS AND OTHER SERVICES-SUBTOTAL	81,149,688	88,051,000	76,691,000	75,692,000	76,340,000
041 Membership Fees and Subscriptions: International	259,122	369,000	374,000	385,000	398,000
080 SUBSIDIES & OTHER CURRENT TRANSFERS-S	259,122	369,000	374,000	385,000	398,000
100 TOTAL CURRENT EXPENDITURE [010+030+080]	356,545,934	370,152,000	371,152,000	364,763,000	367,296,000
101 Furniture and Office Equipment		1,000,000			
110 ACQUISITION OF CAPITAL ASSETS-SUBTOTAL		1,000,000			
160 TOTAL CAPITAL EXPENDITURE [110+130]		1,000,000			
GRAND TOTAL-OPERATIONAL [100+160+180+]	356,545,934	371,152,000	371,152,000	364,763,000	367,296,000
400 GRAND TOTAL [200+300]	356,545,934	371,152,000	371,152,000	364,763,000	367,296,000

70330 Law courts (CS)

Operating Agency : Office of the Judiciary

Accounting Officer : The Executive Director

Vote 21 Judiciary

MAINDIVISION01 :Chief Justice

Sector : Public Safety

Programme :Supreme Court Adjudication and Administration

Activity :Adjudication of all cases within the jurisdiction of the Supreme Court



A. INTRODUCTION

Objective and Description:

To provide accessible, quality and timeous administration of justice in the Supreme Court.

Main Operations:

Adjudication of all cases within the jurisdiction of the Supreme Court (criminal and civil appeals, reviews and petitions). Handling of matters referred by the Attorney General and others as may be authorized by an Act of Parliament.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	11,155,199	10,587,000	19,568,000	20,055,000	20,560,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	1,582,208	1,582,000	1,582,000	1,619,000	1,678,000
003	Other Conditions of Service		50,000	378,000	389,000	401,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	12,737,407	12,219,000	21,528,000	22,063,000	22,639,000
021	Travel and Subsistence Allowance	459,779	600,000	200,000	200,000	212,000
022	Materials and Supplies	145,673				
027	Other Services and Expenses	20,318	75,000	75,000	70,000	80,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	625,770	675,000	275,000	270,000	292,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+021+022+027]	13,363,177	12,894,000	21,803,000	22,333,000	22,931,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210]	13,363,177	12,894,000	21,803,000	22,333,000	22,931,000
400	GRAND TOTAL [200+300]	13,363,177	12,894,000	21,803,000	22,333,000	22,931,000

70330 Law courts (CS)

Operating Agency : Office of the Judiciary
 Accounting Officer : The Executive Director
 Vote 21 Judiciary
 MAINDIVISION02 :Judge President
 Sector : Public Safety
 Programme :High Courts Adjudication and Administration
 Activity :Effective Functioning of High Courts



A. INTRODUCTION

Objective and Description:

To provide accessible, quality and timeous administration of justice in the High Court.

Main Operations:

Adjudication of all cases within the jurisdiction of the High Court. Adjudication on Constitutional challenges.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2					
001	Remuneration	36,732,608	41,908,000	39,072,000	40,244,000	41,001,000
002	Employers Contribution to the G.I.P.F. and M.P.C	5,028,851	5,512,000	5,736,000	5,908,000	6,000,000
003	Other Conditions of Service	84,132	200,000	1,250,000	1,288,000	1,300,000
005	Employers Contribution to the Social Security	4,941	4,000	6,000	6,000	6,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	41,850,532	47,624,000	46,064,000	47,446,000	48,307,000
021	Travel and Subsistence Allowance	906,507	700,000	175,000	170,000	176,000
027	Other Services and Expenses	107,169	175,000	175,000	170,000	176,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,013,676	875,000	350,000	340,000	352,000
100	TOTAL CURRENT EXPENDITURE [010+030+021+027]	42,864,209	48,499,000	46,414,000	47,786,000	48,659,000
300	GRAND TOTAL-OPERATIONAL [100+160+180]	42,864,209	48,499,000	46,414,000	47,786,000	48,659,000
400	GRAND TOTAL [200+300]	42,864,209	48,499,000	46,414,000	47,786,000	48,659,000

70330 Law courts (CS)

Operating Agency : Office of the Judiciary

Accounting Officer : The Executive Director

Vote 21 Judiciary

MAINDIVISION03 :Magistracy

Sector : Public Safety

Programme :Lower Courts Adjudication and Administration

Activity :Lower Courts Adjudication of Criminal and civil Cases



A. INTRODUCTION

Objective and Description:

To provide accessible, quality and timeous administration of justice in the Lower Courts.

Main Operations:

Adjudication of all cases within the jurisdiction of the Lower Courts. (Criminal, civil, child welfare, domestic violence and maintenance). Holding of Judicial inquiries (e.g. Inquests, evidence on commission).

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	57,209,708	55,424,000	55,853,000	57,529,000	58,000,000
002	Employers Contribution to the G.I.P.F. and M.P.C	5,928,531	6,263,000	5,922,000	6,100,000	6,200,000
003	Other Conditions of Service	712,924	1,500,000	1,000,000	1,030,000	1,061,000
004	Improvement of Remuneration Structure					
005	Employers Contribution to the Social Security	88,047	87,000	87,000	90,000	93,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	63,939,209	63,274,000	62,862,000	64,749,000	65,354,000
021	Travel and Subsistence Allowance	4,438,060	4,300,000	4,000,000	3,620,000	3,743,000
022	Materials and Supplies		250,000	150,000	154,000	160,000
027	Other Services and Expenses	8,955	270,000	270,000	278,000	287,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	4,447,015	4,820,000	4,420,000	4,052,000	4,190,000
041	Membership Fees and Subscriptions: Internation	7,122	37,000	37,000	38,000	40,000
100	TOTAL CURRENT EXPENDITURE [010+030+041]	68,393,346	68,131,000	67,319,000	68,839,000	69,584,000
300	GRAND TOTAL-OPERATIONAL [100+160+180]	68,393,346	68,131,000	67,319,000	68,839,000	69,584,000
400	GRAND TOTAL [200+300]	68,393,346	68,131,000	67,319,000	68,839,000	69,584,000

D.Note

041 Membership Fees And Subscriptions: International

Judges and Magistrates Association	7,122	37,000	37,000	38,000	40,000
Total	7,122	37,000	37,000	38,000	40,000

70330 Law courts (CS)

Operating Agency : Office of the Judiciary
 Accounting Officer : The Executive Director
 Vote 21 Judiciary
 MAINDIVISION04 : Administration
 Sector : Public Safety
 Programme : Policy Co-ordination and Support Services
 Activity : Co-ordination and Support Services



A. INTRODUCTION

Objective and Description:

To focus on the establishment, formulation and development of current and required policies, the exercise of statutory power granted to the Chief Justice and the oversight of the fulfilment of the constitutional and statutory mandates of the Office of the Judiciary, in order to ensure an enabling environment and high performance culture within the Office of the Judiciary.

Main Operations:

Execute management of Human and Financial resources. Procurement, asset management and general support. Business process re-engineering. Information and communication technology services and support. Security and risk management. Good governance structure and processes. System development and maintenance of information management systems. Judicial secretariat services. Strategic planning. Secretarial services to governance Committees. Public relations management.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2					
001	Remuneration	26,897,249	26,774,000	30,802,000	31,726,000	32,075,000
002	Employers Contribution to the G.I.P.F. and M.P.C	3,318,459	3,323,000	3,802,000	3,916,000	4,033,000
003	Other Conditions of Service	86,475	800,000	500,000	515,000	530,000
005	Employers Contribution to the Social Security	81,854	82,000	94,000	97,000	100,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	30,384,036	30,979,000	35,198,000	36,254,000	36,738,000
021	Travel and Subsistence Allowance	835,865	900,000	500,000	500,000	500,000
022	Materials and Supplies	3,911,018	4,000,000	3,550,000	3,600,000	3,700,000
023	Transport	1,913	3,000,000	2,000,000	2,000,000	2,000,000
024	Utilities	38,581,002	43,000,000	34,876,000	34,722,000	35,000,000
025	Maintenance Expenses	1,311,966	1,000,000	1,400,000	1,440,000	1,400,000
027	Other Services and Expenses	7,559,481	7,300,000	7,500,000	6,700,000	6,862,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	52,201,244	59,200,000	49,826,000	48,962,000	49,462,000
041	Membership Fees and Subscriptions: International	252,000	332,000	337,000	347,000	358,000
100	TOTAL CURRENT EXPENDITURE [010+030+041]	82,837,281	90,511,000	85,361,000	85,563,000	86,558,000
101	Furniture and Office Equipment		1,000,000			
130	CAPITAL TRANSFERS-SUBTOTAL [121+122+101]		1,000,000			
160	TOTAL CAPITAL EXPENDITURE [110+130]		1,000,000			
300	GRAND TOTAL-OPERATIONAL [100+160+180]	82,837,281	91,511,000	85,361,000	85,563,000	86,558,000
400	GRAND TOTAL [200+300]	82,837,281	91,511,000	85,361,000	85,563,000	86,558,000

D.Note

041	Membership Fees and Subscriptions: International					
	Conference of Constitutional Jurisdictions	17,744	25,000	30,000	31,000	32,000
	International Framework for Court Excellence	-	42,000	42,000	43,000	45,000
	Southern African Chief Justice Forum	158,901	165,000	165,000	170,000	175,000
	Southern African Judicial Administration Association	75,355	100,000	100,000	103,000	106,000
	TOTAL	252,000	332,000	337,000	347,000	358,000

70330 Law courts (CS)

Operating Agency : Office of the Judiciary

Accounting Officer : The Executive Director

Vote 21 Judiciary

MAINDIVISION05 : Supreme Court

Sector : Public Safety

Programme : Supreme Court Adjudication and Administration

Activity : Court Adjudication and Administration



A. INTRODUCTION

Objective and Description:

To provide accessible, quality and timeous administration of justice in the Supreme Court.

Main Operations:

Performing all duties assigned to the Registrar of the Supreme Court by means of various legislation. Rendering the necessary judicial support and administrative functions to the Supreme Court. The performance of quasi-judicial and administrative functions in the Supreme Court.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2					
001	Remuneration	5,227,764	6,948,000	5,632,000	5,801,000	5,975,000
002	Employers Contribution to the G.I.P.F. and M.P.C	685,293	907,000	719,000	741,000	763,000
003	Other Conditions of Service		50,000	50,000	52,000	54,000
005	Employers Contribution to the Social Security	15,340	19,000	16,000	16,000	16,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	5,928,397	7,924,000	6,417,000	6,610,000	6,808,000
021	Travel and Subsistence Allowance	185,600	180,000	250,000	258,000	265,000
022	Materials and Supplies		250,000	50,000	52,000	53,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	185,600	430,000	300,000	310,000	318,000
100	TOTAL CURRENT EXPENDITURE [010+030+021+022]	6,113,997	8,354,000	6,717,000	6,920,000	7,126,000
300	GRAND TOTAL-OPERATIONAL [100+160+180]	6,113,997	8,354,000	6,717,000	6,920,000	7,126,000
400	GRAND TOTAL [200+300]	6,113,997	8,354,000	6,717,000	6,920,000	7,126,000

70330 Law courts (CS)

Operating Agency : Office of the Judiciary

Accounting Officer : The Executive Director

Vote 21 Judiciary

MAINDIVISION06 : High Court

Sector : Public Safety

Programme : High Courts Adjudication and Administration

Activity : Courts Adjudication and Administration



A. INTRODUCTION

Objective and Description:

To provide accessible, quality and timeous administration of justice in the High Court.

Main Operations:

Performing all duties assigned to the Registrar of the High Court in terms of various legislation. Rendering the necessary judicial support and administrative functions to the High Court. The performance of quasi-judicial and administrative functions in the High Court.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2					
001	Remuneration	27,209,971	26,125,000	28,612,000	29,000,000	30,000,000
002	Employers Contribution to the G.I.P.F. and M.P.C	3,307,446	3,258,000	3,577,000	3,600,000	3,000,000
003	Other Conditions of Service	566,586	350,000	400,000	410,000	424,000
005	Employers Contribution to the Social Security	82,594	81,000	86,000	89,000	90,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	31,166,596	29,814,000	32,675,000	33,099,000	33,514,000
021	Travel and Subsistence Allowance	393,170	200,000	250,000	258,000	265,000
022	Materials and Supplies	155,628	500,000	250,000	258,000	265,000
027	Other Services and Expenses	5,162,892	5,210,000	5,410,000	5,500,000	5,700,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	5,711,691	5,910,000	5,910,000	6,016,000	6,230,000
100	TOTAL CURRENT EXPENDITURE [010+030+021+022+027]	36,878,287	35,724,000	38,585,000	39,115,000	39,744,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+300]	36,878,287	35,724,000	38,585,000	39,115,000	39,744,000
400	GRAND TOTAL [200+300]	36,878,287	35,724,000	38,585,000	39,115,000	39,744,000

70330 Law courts (CS)

Operating Agency : Office of the Judiciary
 Accounting Officer : The Executive Director
 Vote 21 Judiciary
 MAINDIVISION07 : Lower Courts
 Sector : Public Safety
 Programme : Lower Courts Adjudication and Administration
 Activity : Courts Adjudication and Administration



A. INTRODUCTION

Objective and Description:

To provide accessible, quality and timeous administrative of justice in the Lower Courts.

Main Operations:

Performing all duties assigned to the Clerk of the Court by means of various legislation. The performance of quasi-judicial and administrative functions in the Lower Courts. Receipt and processing of all court payments (including but not limited to: Bail, court fines, traffic fines, maintenance payments, civil payments into court). The clearing of the current backlog of criminal cases. Rendering of twenty-one agency services on behalf of ten OMA's.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2					
001	Remuneration	74,412,160	74,922,000	73,649,000	62,300,000	61,501,000
002	Employers Contribution to the G.I.P.F. and M.P.C	8,659,995	8,682,000	9,360,000	9,641,000	9,000,000
003	Other Conditions of Service	2,462,365	2,500,000	2,000,000	2,060,000	2,100,000
005	Employers Contribution to the Social Security	372,512	375,000	372,000	383,000	394,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	85,907,032	86,479,000	85,381,000	74,384,000	72,995,000
021	Travel and Subsistence Allowance	2,082,129	1,500,000	1,500,000	1,540,000	1,590,000
025	Maintenance Expenses	117,445	300,000	100,000	100,000	100,000
027	Other Services and Expenses	14,652,599	14,211,000	13,910,000	14,000,000	13,700,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	16,852,174	16,011,000	15,510,000	15,640,000	15,390,000
100	TOTAL CURRENT EXPENDITURE [010+030+021+025+027]	102,759,206	102,490,000	100,891,000	90,024,000	88,385,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+300]	102,759,206	102,490,000	100,891,000	90,024,000	88,385,000
400	GRAND TOTAL [200+300]	102,759,206	102,490,000	100,891,000	90,024,000	88,385,000

70330 Law courts (CS)

Operating Agency : Office of the Judiciary
 Accounting Officer : The Executive Director
 Vote 21 Judiciary
 MAINDIVISION08 : Judicial Commission Secretariat
 Sector : Public Safety
 Programme : Policy Co-ordination and Support Services
 Activity : Co-ordination and Support Services



A. INTRODUCTION

Objective and Description:

To provide timeous and quality secretarial and administrative services to Judicial Commissions. To advise Commissions on adherence to administrative management systems, policies and procedures.

Main Operations:

Provide secretarial services to the Judicial Service Commission and the Magistrates Commission. Implement decisions of the Judicial Service Commission and Magistrates Commission. Provide administrative support to the Magistracy and Magistrates Commission.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2					
001	Remuneration	2,850,029	2,999,000	3,478,000	3,582,000	3,689,000
002	Employers Contribution to the G.I.P.F. and M.P.C	350,869	363,000	425,000	438,000	451,000
003	Other Conditions of Service	16,007	50,000	50,000	52,000	54,000
005	Employers Contribution to the Social Security	7,009	7,000	9,000	9,000	9,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	3,223,915	3,419,000	3,962,000	4,081,000	4,203,000
021	Travel and Subsistence Allowance	66,149	70,000	50,000	51,000	53,000
022	Materials and Supplies	16,863				
027	Other Services and Expenses	29,505	60,000	50,000	51,000	53,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	112,517	130,000	100,000	102,000	106,000
100	TOTAL CURRENT EXPENDITURE [010+030+(3,336,432	3,549,000	4,062,000	4,183,000	4,309,000
300	GRAND TOTAL-OPERATIONAL [100+160+180	3,336,432	3,549,000	4,062,000	4,183,000	4,309,000
400	GRAND TOTAL [200+300]	3,336,432	3,549,000	4,062,000	4,183,000	4,309,000

OPERATING AGENCY: Ministry of Fisheries and Marine Resources

ACCOUNTING OFFICER: The Executive Director

VOTE: 22

SUMMARY



EXPENDITURE SUBDIVISIONS	Actual	Rev. Estimate	Estimate	Estimate	Estimate
	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
001 Remuneration	140,831,282	137,605,000	143,106,000	140,908,000	141,503,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.	15,541,829	16,609,000	16,268,000	15,486,000	15,589,000
003 Other Conditions of Service	5,668,617	2,014,000	2,393,000	2,471,000	2,663,000
005 Employers Contribution to the Social Security	443,780	517,000	463,000	459,000	468,000
010 PERSONNEL EXPENDITURE-SUBTOTAL	162,485,508	156,745,000	162,230,000	159,324,000	160,223,000
021 Travel and Subsistence Allowance	3,424,468	1,266,000			
022 Materials and Supplies	6,712,601	10,309,000	1,610,000	1,580,000	1,596,000
023 Transport	3,833,834	2,034,000	500,000	495,000	499,000
024 Utilities	18,550,757	11,730,000	5,240,000	5,185,000	5,398,000
025 Maintenance Expenses	4,837,622	6,381,000	1,500,000	1,468,000	1,487,000
026 Property Rental and Related Charges	119,612	111,000	80,000	166,000	82,000
027 Other Services and Expenses	3,756,991	6,944,000	2,835,000	2,782,000	2,902,000
030 GOODS AND OTHER SERVICES-SUBTOTAL	41,235,883	38,775,000	11,765,000	11,676,000	11,964,000
041 Membership Fees and Subscriptions: International	1,939,265	2,345,000			
043 Government Organizations	8,638,000	1,518,000			
080 SUBSIDIES & OTHER CURRENT TRANSFERS-SU	10,577,265	3,863,000			
090 INTEREST PAYMENTS & BORROWING RELATED					
100 TOTAL CURRENT EXPENDITURE [010+030+080+	214,298,656	199,383,000	173,995,000	171,000,000	172,187,000
103 Operational Equipment, Machinery and Plants	29,875				
110 ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	29,875				
160 TOTAL CAPITAL EXPENDITURE [110+130]	29,875				
GRAND TOTAL-OPERATIONAL [100+160+180+21	214,328,531	199,383,000	173,995,000	171,000,000	172,187,000
117 Construction, Renovation and Improvement	1,760,620	9,000,000	17,431,000	21,527,000	22,173,000
120 ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	1,760,620	9,000,000	17,431,000	21,527,000	22,173,000
170 TOTAL CAPITAL EXPENDITURE [120+150]	1,760,620	9,000,000	17,431,000	21,527,000	22,173,000
200 TOTAL - DEVELOPMENT [020+040+170+190]	1,760,620	9,000,000	17,431,000	21,527,000	22,173,000
400 GRAND TOTAL [200+300]	216,089,151	208,383,000	191,426,000	192,527,000	194,360,000

70330 Law courts (CS)

Operating Agency : Ministry of Fisheries and Marine Resources

Accounting Officer : The Executive Director

Vote 22 Fisheries and Marine Resources

MAIN DIVISION 01 : Office of the Minister

Sector : Economic

Programme : Policy Co-ordination and Support Services

Activity : Policy Co-ordination



A. INTRODUCTION

Objective and Description:

To oversee all Government policies and operations in regard to fisheries. To ensure that the objective of the ministry are achieved and policies are properly implemented.

Main Operations:

To review policy options, suggest and or approve and Government guidelines in fisheries.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	1,878,811	1,805,000	1,879,000	1,859,000	1,781,000
002	Employers Contribution to the G.I.P.F. and M.P.C	347,409	347,000	347,000	343,000	328,000
003	Other Conditions of Service	379,376	101,000	379,000	375,000	359,000
005	Employers Contribution to the Social Security	1,944	2,000	2,000	2,000	2,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	2,607,539	2,255,000	2,607,000	2,579,000	2,470,000
021	Travel and Subsistence Allowance	373,671	137,000			
022	Materials and Supplies	5,650	37,000			
023	Transport	503,328	199,000	100,000	99,000	87,000
024	Utilities	63,817	94,000			
027	Other Services and Expenses	6,809	82,000	50,000	49,000	44,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	953,276	549,000	150,000	148,000	131,000
100	TOTAL CURRENT EXPENDITURE [010+030+021+022+023+024+027]	3,560,815	2,804,000	2,757,000	2,727,000	2,601,000
300	GRAND TOTAL-OPERATIONAL [100+160+180]	3,560,815	2,804,000	2,757,000	2,727,000	2,601,000
400	GRAND TOTAL [200+300]	3,560,815	2,804,000	2,757,000	2,727,000	2,601,000

70330 Law courts (CS)

Operating Agency : Ministry of Fisheries and Marine Resources

Accounting Officer : The Executive Director

Vote 22 Fisheries and Marine Resources

MAIN DIVISION02 :Administration

Sector : Economic

Programme :Policies Co-ordination and Support Services

Activity : Co-ordination and Support Services



A. INTRODUCTION

Objective and Description:

To advise and assist the Minister of Fisheries in development of relevant policies in accordance with legislative requirements and national objectives and to facilitate the implementation of the operations of the Ministry.

Main Operations:

The provision of administrative support services including accounting personnel, organisational procedures, provision of materials, transport services, equipment, secretarial services and other auxiliary services.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	21,011,039	21,233,000	21,127,000	20,904,000	21,765,000
002	Employers Contribution to the G.I.P.F. and M.P.C	2,515,118	2,562,000	2,572,000	2,544,000	2,650,000
003	Other Conditions of Service	446,803	457,000	457,000	549,000	471,000
005	Employers Contribution to the Social Security	66,632	72,000	68,000	67,000	70,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	24,039,592	24,324,000	24,224,000	24,064,000	24,956,000
021	Travel and Subsistence Allowance	470,705	139,000			
022	Materials and Supplies	592,650	413,000	300,000	297,000	309,000
023	Transport	2,086,126	1,222,000	400,000	396,000	412,000
024	Utilities	10,101,090	7,640,000	5,240,000	5,185,000	5,398,000
025	Maintenance Expenses	740,603	330,000	100,000	99,000	103,000
026	Property Rental and Related Charges	99,522	111,000	80,000	166,000	82,000
027	Other Services and Expenses	2,353,775	2,726,000	1,000,000	989,000	1,060,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	16,444,469	12,581,000	7,120,000	7,132,000	7,364,000
100	TOTAL CURRENT EXPENDITURE [010+030+020+021+022+023+024+025+026+027]	40,484,062	36,905,000	31,344,000	31,196,000	32,320,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+190+200+210+220+230+240+250+260+270]	40,484,062	36,905,000	31,344,000	31,196,000	32,320,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	1,132,177	650,000	6,500,000	8,060,000	8,302,000
170	TOTAL CAPITAL EXPENDITURE [120+150]	1,132,177	650,000	6,500,000	8,060,000	8,302,000
200	TOTAL - DEVELOPMENT [020+040+170+190]	1,132,177	650,000	6,500,000	8,060,000	8,302,000
400	GRAND TOTAL [200+300]	41,616,239	37,555,000	37,844,000	39,256,000	40,622,000

70330 Law courts (CS)

Operating Agency : Ministry of Fisheries and Marine Resources

Accounting Officer : The Executive Director

Vote 22 Fisheries and Marine Resources

MAINDIVISION03 :Resource Management

Sector : Economic

Programme :Marine Resource Management

Activity :Survey and Stock Assessment



A. INTRODUCTION

Objective and Description:

Determining and assessing the long term sustainable field of living marine resources and fresh water fish and the maintenance of the ecological balance of the environment.

Main Operations:

To conduct research operations on commercial resources, supplemented by supportive research on non-commercial resources and biotic and abiotic environment.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	33,533,032	33,201,000	32,302,000	31,960,000	30,926,000
002	Employers Contribution to the G.I.P.F. and M.P.C	3,536,355	3,748,000	3,618,000	3,579,000	2,951,000
003	Other Conditions of Service	1,387,031	837,000	837,000	828,000	1,103,000
005	Employers Contribution to the Social Security	99,609	118,000	100,000	99,000	105,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	38,556,027	37,904,000	36,857,000	36,466,000	35,085,000
021	Travel and Subsistence Allowance	417,010	189,000			
022	Materials and Supplies	4,857,661	5,614,000	500,000	466,000	525,000
023	Transport	472,018	264,000			
024	Utilities	4,119,113	2,741,000			
025	Maintenance Expenses	2,392,576	3,281,000	500,000	466,000	525,000
027	Other Services and Expenses	719,566	1,620,000	700,000	652,000	735,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	12,977,944	13,709,000	1,700,000	1,584,000	1,785,000
041	Membership Fees and Subscriptions: Internation	1,700,996	1,461,000			
080	SUBSIDIES & OTHER CURRENT TRANSFER:	1,700,996	1,461,000			
100	TOTAL CURRENT EXPENDITURE [010+030+080]	53,234,967	53,074,000	38,557,000	38,050,000	36,870,000
103	Operational Equipment, Machinery and Plants	9,996				
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	9,996				
160	TOTAL CAPITAL EXPENDITURE [110+103]	9,996				
300	GRAND TOTAL-OPERATIONAL [100+160+110]	53,244,963	53,074,000	38,557,000	38,050,000	36,870,000
400	GRAND TOTAL [200+300]	53,244,963	53,074,000	38,557,000	38,050,000	36,870,000

D.Note

041 Membership Fees and Subscriptions: Internation:

International Commission for Conservation of Atlantic	-	223,000
Southern African Data Centre for Oceanography (SA	-	40,000
South East Atlantic Fisheries Organisation (SEAFO)	1,701,000	231,000
Benguela Current Commission (BCC)	-	967,000
Total	1,701,000	1,461,000

70330 Law courts (CS)

Operating Agency : Ministry of Fisheries and Marine Resources
 Accounting Officer : The Executive Director
 Vote 22 Fisheries and Marine Resources
 MAINDIVISION04 :Operations and Surveillance
 Sector : Economic
 Programme :Marine & Inland Monitoring, Control and Surveillance
 Activity :Operations and Surveillance



A. INTRODUCTION

Objective and Description:

Management, control and rational utilisation of living marine and fresh water resources in the best interest of the country.

Main Operations:

Apply measures and operations to ensure protection and regulated utilisation of marine resources reliable with scientific results and economic planning to conduct surveillance activities with patrol craft.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	48,776,557	46,242,000	51,601,000	50,084,000	49,847,000
002	Employers Contribution to the G.I.P.F. and M.P.C	5,254,548	5,705,000	5,603,000	5,545,000	5,415,000
003	Other Conditions of Service	2,951,548	219,000	219,000	216,000	212,000
005	Employers Contribution to the Social Security	168,252	187,000	181,000	179,000	176,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	57,150,905	52,353,000	57,604,000	56,024,000	55,650,000
021	Travel and Subsistence Allowance	605,660	287,000			
022	Materials and Supplies	827,340	2,406,000	500,000	510,000	455,000
023	Transport	402,251	97,000			
024	Utilities	1,664,669	451,000			
025	Maintenance Expenses	1,453,917	1,760,000	400,000	408,000	364,000
027	Other Services and Expenses	516,364	857,000	335,000	342,000	305,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	5,470,202	5,858,000	1,235,000	1,260,000	1,124,000
041	Membership Fees and Subscriptions: Internation	238,268	809,000			
043	Government Organizations	8,638,000	1,489,000			
080	SUBSIDIES & OTHER CURRENT TRANSFER:	8,876,268	2,298,000			
100	TOTAL CURRENT EXPENDITURE [010+030+080]	71,497,375	60,509,000	58,839,000	57,284,000	56,774,000
103	Operational Equipment, Machinery and Plants	19,879				
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	19,879				
160	TOTAL CAPITAL EXPENDITURE [110+103]	19,879				
300	GRAND TOTAL-OPERATIONAL [100+160+110]	71,517,254	60,509,000	58,839,000	57,284,000	56,774,000
117	Construction, Renovation and Improvement		1,350,000	7,981,000	9,809,000	10,103,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL		1,350,000	7,981,000	9,809,000	10,103,000
170	TOTAL CAPITAL EXPENDITURE [120+117]		1,350,000	7,981,000	9,809,000	10,103,000
200	TOTAL - DEVELOPMENT [020+040+170+190]		1,350,000	7,981,000	9,809,000	10,103,000
400	GRAND TOTAL [200+300]	71,517,254	61,859,000	66,820,000	67,093,000	66,877,000

D.Note

041 Membership Fees and Subscriptions: Internation:

Bentex	-	116,000
CCAMLR (The Convention on the Conservation of Ar	238,268	265,000
Flight International	-	8,000
Jeppesen	-	97,000
Universal Avionics	-	323,000
Total	238,268	809,000

043 Government Organizations

HIV /AIDS	46,000	32,000
Luderitz Waterfornt Development Museum	2,112,000	-
Namibian Maritime Fisheries Institute(NAMFI)	6,480,000	1,457,000
Total	8,638,000	1,489,000

70330 Law courts (CS)

Operating Agency : Ministry of Fisheries and Marine Resources

Accounting Officer : The Executive Director

Vote 22 Fisheries and Marine Resources

MAINDIVISION05 :Aquaculture

Sector : Economic

Programme :Promotion of Marine & Inland Aquaculture

Activity :Promote Inland & Marine Aquaculture



REPUBLIC OF NAMIBIA

A. INTRODUCTION

Objective and Description:

The objective is for the responsible and sustainable development of aquaculture to achieve social-economic benefits for all Namibians and to secure environmental sustainability.

Main Operations:

Through this programme a conducive environment has been created, that is the issuing of aquaculture licences, zoning of sea and land base aqua parks, testing of water quality, and providing assistance to farmers by extension officers.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	27,041,448	25,456,000	26,804,000	26,520,000	27,316,000
002	Employers Contribution to the G.I.P.F. and M.P.C	2,821,444	3,033,000	2,930,000	2,253,000	2,986,000
003	Other Conditions of Service	248,418	250,000	250,000	247,000	254,000
005	Employers Contribution to the Social Security	79,566	108,000	82,000	81,000	83,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	30,190,876	28,847,000	30,066,000	29,101,000	30,639,000
021	Travel and Subsistence Allowance	833,997	267,000			
022	Materials and Supplies	409,301	1,527,000	300,000	297,000	297,000
023	Transport	370,110	252,000			
024	Utilities	2,328,076	189,000			
025	Maintenance Expenses	250,526	1,010,000	500,000	495,000	495,000
026	Property Rental and Related Charges	20,090				
027	Other Services and Expenses	55,927	1,445,000	500,000	495,000	495,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	4,268,026	4,690,000	1,300,000	1,287,000	1,287,000
041	Membership Fees and Subscriptions: Internation		1,000			
080	SUBSIDIES & OTHER CURRENT TRANSFER:		1,000			
100	TOTAL CURRENT EXPENDITURE [010+030+080]	34,458,902	33,538,000	31,366,000	30,388,000	31,926,000
300	GRAND TOTAL-OPERATIONAL [100+160+180]	34,458,902	33,538,000	31,366,000	30,388,000	31,926,000
117	Construction, Renovation and Improvement	628,443	7,000,000	2,950,000	3,658,000	3,768,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	628,443	7,000,000	2,950,000	3,658,000	3,768,000
170	TOTAL CAPITAL EXPENDITURE [120+150]	628,443	7,000,000	2,950,000	3,658,000	3,768,000
200	TOTAL - DEVELOPMENT [020+040+170+190]	628,443	7,000,000	2,950,000	3,658,000	3,768,000
400	GRAND TOTAL [200+300]	35,087,345	40,538,000	34,316,000	34,046,000	35,694,000

D.Note

041 Membership Fees and Subscriptions: International

Aquaculture Association of Southern Africa

1,000

Total

1,000

70330 Law courts (CS)

Operating Agency : Ministry of Fisheries and Marine Resources

Accounting Officer : The Executive Director

Vote 22 Fisheries and Marine Resources

MAIN DIVISION 06 : Policy, Planning And Economics

Sector : Economic

Programme : Policy and Economic Advice

Activity : Market and Quota fee collection



A. INTRODUCTION

Objective and Description:

The main objective of this Directorate is to advise the Ministry on socio-economic performance of the industry and also analyse the socio-economic impact on the determined total allowable catch (TAC) on the fishing industry.

Main Operations:

Analysis of socio economics of the fishing sector in Namibia with respect to the performance of the fishing industry. Evaluate the allocated quotas to various right holders.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	8,590,394	9,668,000	9,393,000	9,581,000	9,868,000
002	Employers Contribution to the G.I.P.F. and M.P.C	1,066,955	1,214,000	1,198,000	1,222,000	1,259,000
003	Other Conditions of Service	255,441	150,000	251,000	256,000	264,000
005	Employers Contribution to the Social Security	27,778	30,000	30,000	31,000	32,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	9,940,568	11,062,000	10,872,000	11,090,000	11,423,000
021	Travel and Subsistence Allowance	723,426	247,000			
022	Materials and Supplies	20,000	312,000	10,000	10,000	10,000
023	Transport					
024	Utilities	273,991	615,000			
027	Other Services and Expenses	104,550	214,000	250,000	255,000	263,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,121,967	1,388,000	260,000	265,000	273,000
041	Membership Fees and Subscriptions: International		74,000			
043	Government Organizations		29,000			
080	SUBSIDIES & OTHER CURRENT TRANSFER		103,000			
100	TOTAL CURRENT EXPENDITURE [010+030+041+043+080]	11,062,535	12,553,000	11,132,000	11,355,000	11,696,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+300]	11,062,535	12,553,000	11,132,000	11,355,000	11,696,000
400	GRAND TOTAL [200+300]	11,062,535	12,553,000	11,132,000	11,355,000	11,696,000

D.Note

041	Membership Fees and Subscriptions: International					
	INFOPECHE (Intergovernmental Organization for Me		74,000	-		
	Total		74,000	-		
			-	-		
043	Government Organizations					
	Wellness, Gender and HIV and Aids		29,000	-		
	Total		29,000	-		

OPERATING AGENCY: Ministry of Works and Transport
ACCOUNTING OFFICER: The Executive Director
VOTE: 23 Works
SUMMARY



EXPENDITURE SUBDIVISIONS	Actual	Rev. Estimate	Estimate	Estimate	Estimate
	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
001 Remuneration	265,969,261	255,574,000	264,999,000	272,947,000	281,135,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.	31,068,381	30,330,000	31,035,000	31,966,000	32,926,000
003 Other Conditions of Service	11,863,892	11,314,000	9,474,000	9,758,000	10,051,000
005 Employers Contribution to the Social Security	1,135,611	1,111,000	1,108,000	1,141,000	1,174,000
010 PERSONNEL EXPENDITURE-SUBTOTAL	310,037,145	298,329,000	306,616,000	315,812,000	325,286,000
021 Travel and Subsistence Allowance	6,175,312	3,824,000	1,629,000	1,793,000	1,830,000
022 Materials and Supplies	14,805,900	8,282,000	4,630,000	4,693,000	4,758,000
023 Transport	7,723,110	8,511,000	8,177,000	8,177,000	8,177,000
024 Utilities	81,828,078	55,334,000	59,808,000	59,814,000	60,024,000
025 Maintenance Expenses	5,868,325	2,281,000	2,728,000	2,751,000	2,757,000
026 Property Rental and Related Charges	93,689,956	106,349,000	52,194,000	33,720,000	26,402,000
027 Other Services and Expenses	14,955,604	8,742,000	7,965,000	8,003,000	8,043,000
030 GOODS AND OTHER SERVICES-SUBTOTAL	225,046,285	193,323,000	137,131,000	118,951,000	111,991,000
043 Government Organizations	24,942,000	33,528,000	20,793,000	21,417,000	22,059,000
080 SUBSIDIES & OTHER CURRENT TRANSFERS-SU	24,942,000	33,528,000	20,793,000	21,417,000	22,059,000
100 TOTAL CURRENT EXPENDITURE [010+030+080+]	560,025,430	525,180,000	464,540,000	456,180,000	459,336,000
103 Operational Equipment, Machinery and Plants		398,000	68,000	431,000	445,000
110 ACQUISITION OF CAPITAL ASSETS-SUBTOTAL		398,000	68,000	431,000	445,000
160 TOTAL CAPITAL EXPENDITURE [110+130]		398,000	68,000	431,000	445,000
GRAND TOTAL-OPERATIONAL [100+160+180+21]	560,025,430	525,578,000	464,608,000	456,611,000	459,781,000
115 Feasibility Studies, Design and Supervision	863,164	918,000	2,573,000	1,772,000	1,709,000
116 Purchase of Land and Intangible Assets					
117 Construction, Renovation and Improvement	10,050,155	25,242,000	25,408,000	38,488,000	46,757,000
120 ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	10,913,319	26,160,000	27,981,000	40,260,000	48,466,000
170 TOTAL CAPITAL EXPENDITURE [120+150]	10,913,319	26,160,000	27,981,000	40,260,000	48,466,000
200 TOTAL - DEVELOPMENT [020+040+170+190]	10,913,319	26,160,000	27,981,000	40,260,000	48,466,000
400 GRAND TOTAL [200+300]	570,938,749	551,738,000	492,589,000	496,871,000	508,247,000

70330 Law courts (CS)

Operating Agency : Ministry of Works and Transport
 Accounting Officer : The Executive Director
 Vote 23 Works
 MAIN DIVISION 01 : Office of the Minister
 Sector : Infrastructure
 Programme : Policy Co-ordination and Support Services
 Activity : Policy Co-ordination



A. INTRODUCTION

Objective and Description:

To direct, coordinate and supervise the activities of the Ministry including the Parastatals enterprises. To be accountable for the administration of the Ministry of Works and Transport.

Main Operations:

Ministerial accountability for the policies and administration of the Ministry. Responsible for all acts and omissions of subordinates in the Ministry. Monitor, evaluate and supervise the performance of state owned enterprises alienated to the Ministry.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	3,838,000	2,849,000	2,346,000	2,416,000	2,488,000
002	Employers Contribution to the G.I.P.F. and M.P.C	565,000	388,000	181,000	186,000	192,000
003	Other Conditions of Service		1,370,000	1,161,000	1,196,000	1,232,000
005	Employers Contribution to the Social Security	9,000	4,000	5,000	5,000	5,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	4,412,000	4,611,000	3,693,000	3,803,000	3,917,000
021	Travel and Subsistence Allowance	1,106,000	744,000	250,000	258,000	265,000
022	Materials and Supplies	896,000	1,166,000	795,000	795,000	795,000
023	Transport	1,131,000	743,000	1,020,000	1,020,000	1,020,000
024	Utilities	619,000	687,000	514,000	514,000	514,000
025	Maintenance Expenses	111,000	10,000	11,000	11,000	12,000
027	Other Services and Expenses	627,000	583,000	489,000	489,000	489,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	4,490,000	3,933,000	3,079,000	3,087,000	3,095,000
100	TOTAL CURRENT EXPENDITURE [010+030+]	8,902,000	8,544,000	6,772,000	6,890,000	7,012,000
300	GRAND TOTAL-OPERATIONAL [100+160+180]	8,902,000	8,544,000	6,772,000	6,890,000	7,012,000
400	GRAND TOTAL [200+300]	8,902,000	8,544,000	6,772,000	6,890,000	7,012,000

70330 Law courts (CS)

Operating Agency : Ministry of Works and Transport

Accounting Officer : The Executive Director

Vote 23 Works

MAIN DIVISION02 :Administration

Sector : Infrastructure

Programme : Policy Co-ordination and Support Services

Activity : Co-ordination and Support Services



A. INTRODUCTION

Objective and Description:

To render Management and Support Services.

Main Operations:

Human Resources Management, financial Management, management Support and Auxiliary Services.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	45,192,506	40,662,000	42,076,000	43,338,000	44,638,000
002	Employers Contribution to the G.I.P.F. and M.P.C	5,025,381	4,865,000	5,212,000	5,368,000	5,529,000
003	Other Conditions of Service	633,000	2,306,000	1,575,000	1,622,000	1,671,000
005	Employers Contribution to the Social Security	166,000	133,000	140,000	144,000	148,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	51,016,887	47,966,000	49,003,000	50,472,000	51,986,000
021	Travel and Subsistence Allowance	2,083,312	678,000	250,000	250,000	250,000
022	Materials and Supplies	5,915,900	1,166,000	932,000	932,000	932,000
023	Transport	4,594,810	7,768,000	7,157,000	7,157,000	7,157,000
024	Utilities	2,257,000	9,023,000	9,294,000	9,294,000	9,294,000
025	Maintenance Expenses	747,000	397,000	524,000	524,000	524,000
027	Other Services and Expenses	3,013,291	1,123,000	1,459,000	1,459,000	1,459,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	18,611,313	20,155,000	19,616,000	19,616,000	19,616,000
100	TOTAL CURRENT EXPENDITURE [010+030+]	69,628,200	68,121,000	68,619,000	70,088,000	71,602,000
300	GRAND TOTAL-OPERATIONAL [100+160+180]	69,628,200	68,121,000	68,619,000	70,088,000	71,602,000
400	GRAND TOTAL [200+300]	69,628,200	68,121,000	68,619,000	70,088,000	71,602,000

70330 Law courts (CS)

Operating Agency : Ministry of Works and Transport
 Accounting Officer : The Executive Director
 Vote 23 Works
 MAIN DIVISION 03 : Capital Projects Management
 Sector : Infrastructure
 Programme : Construction and Building Regulation (GRN)
 Activity : Capital Project Management



A. INTRODUCTION

Objective and Description:

To regulate, coordinate and supervise the construction activities of government buildings and related infrastructure.

Main Operations:

Design and/ or supervise the design work by Consultants of Government buildings, including the approval of drawings, specifications and bills of quantities. Evaluate and appoint Consultants. Call for tenders, evaluate offers received and recommend award.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	31,015,000	27,342,000	35,903,000	36,980,000	38,089,000
002	Employers Contribution to the G.I.P.F. and M.P.C	2,210,000	1,598,000	2,162,000	2,227,000	2,294,000
003	Other Conditions of Service	1,750,000	1,800,000	1,699,000	1,750,000	1,803,000
005	Employers Contribution to the Social Security	92,000	76,000	76,000	78,000	80,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	35,067,000	30,816,000	39,840,000	41,035,000	42,266,000
021	Travel and Subsistence Allowance	1,058,000	814,000	250,000	258,000	265,000
022	Materials and Supplies	390,000	788,000	805,000	805,000	805,000
023	Transport	130,000				
024	Utilities	424,000	105,000	135,000	139,000	143,000
025	Maintenance Expenses	1,000	20,000	160,000	165,000	170,000
026	Property Rental and Related Charges	315,000	207,000			
027	Other Services and Expenses	8,930,000	4,814,000	4,140,000	4,140,000	4,140,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	11,248,000	6,748,000	5,490,000	5,507,000	5,523,000
100	TOTAL CURRENT EXPENDITURE [010+030+021-027]	46,315,000	37,564,000	45,330,000	46,542,000	47,789,000
300	GRAND TOTAL-OPERATIONAL [100+160+180]	46,315,000	37,564,000	45,330,000	46,542,000	47,789,000
115	Feasibility Studies, Design and Supervision		500,000			
117	Construction, Renovation and Improvement	3,017,000	2,710,000	2,473,000	5,760,000	13,362,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	3,017,000	3,210,000	2,473,000	5,760,000	13,362,000
170	TOTAL CAPITAL EXPENDITURE [120+150]	3,017,000	3,210,000	2,473,000	5,760,000	13,362,000
200	TOTAL - DEVELOPMENT [020+040+170+190]	3,017,000	3,210,000	2,473,000	5,760,000	13,362,000
400	GRAND TOTAL [200+300]	49,332,000	40,774,000	47,803,000	52,302,000	61,151,000

70330 Law courts (CS)

Operating Agency : Ministry of Works and Transport

Accounting Officer : The Executive Director

Vote 23 Works

MAIN DIVISION 04 : Fix Asset Management

Sector : Infrastructure

Programme : Provision of Office Accommodation Requirements

Activity : GRN Fixed Asset Management



A. INTRODUCTION

Objective and Description:

To manage Government immovable assets effectively. To facilitate the provision of office accommodation to O/M/As.

Main Operations:

Manage GRN assets. Provide reliable office accommodation. Registration of GRN immovable assets.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	6,260,000	5,732,000	6,209,000	6,395,000	6,587,000
002	Employers Contribution to the G.I.P.F. and M.P.C	782,000	776,000	802,000	826,000	851,000
003	Other Conditions of Service	391,000	170,000	175,000	180,000	185,000
005	Employers Contribution to the Social Security	28,000	27,000	28,000	29,000	30,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	7,461,000	6,705,000	7,214,000	7,430,000	7,653,000
021	Travel and Subsistence Allowance	516,000	606,000	250,000	258,000	265,000
022	Materials and Supplies	182,000	203,000	259,000	267,000	275,000
023	Transport	300,000				
024	Utilities	69,523,078	40,451,000	44,632,000	44,632,000	44,632,000
026	Property Rental and Related Charges	93,374,956	106,142,000	52,194,000	33,720,000	26,402,000
027	Other Services and Expenses	763,000	541,000	914,000	941,000	970,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	164,659,034	147,943,000	98,249,000	79,818,000	72,544,000
100	TOTAL CURRENT EXPENDITURE [010+030+]	172,120,034	154,648,000	105,463,000	87,248,000	80,197,000
300	GRAND TOTAL-OPERATIONAL [100+160+180]	172,120,034	154,648,000	105,463,000	87,248,000	80,197,000
115	Feasibility Studies, Design and Supervision		100,000	500,000	520,000	300,000
117	Construction, Renovation and Improvement		100,000			
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL		200,000	500,000	520,000	300,000
170	TOTAL CAPITAL EXPENDITURE [120+150]		200,000	500,000	520,000	300,000
200	TOTAL - DEVELOPMENT [020+040+170+190]		200,000	500,000	520,000	300,000
400	GRAND TOTAL [200+300]	172,120,034	154,848,000	105,963,000	87,768,000	80,497,000

70330 Law courts (CS)

Operating Agency : Ministry of Works and Transport

Accounting Officer : The Executive Director

Vote 23 Works

MAIN DIVISION 05 : Maintenance

Sector : Infrastructure

Programme : Maintenance of GRN Properties

Activity : Maintenance of GRN Properties and Administration



A. INTRODUCTION

Objective and Description:

To repair and maintain government buildings and related infrastructure.

Main Operations:

Inspect the status of government properties, render maintenance and repair services to GRN properties. Operation of mechanical and electrical equipment and plant.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	141,462,755	143,668,000	145,204,000	149,560,000	154,047,000
002	Employers Contribution to the G.I.P.F. and M.P.C	17,788,000	18,763,000	18,635,000	19,194,000	19,770,000
003	Other Conditions of Service	7,768,892	4,709,000	4,220,000	4,347,000	4,477,000
005	Employers Contribution to the Social Security	635,611	690,000	687,000	707,000	728,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	167,655,258	167,830,000	168,746,000	173,808,000	179,022,000
021	Travel and Subsistence Allowance	263,000	208,000	112,000	115,000	119,000
022	Materials and Supplies	6,665,000	3,770,000	1,114,000	1,147,000	1,182,000
023	Transport	1,000,000				
024	Utilities	6,098,000	1,557,000	1,604,000	1,604,000	1,702,000
025	Maintenance Expenses	3,105,625	880,000	565,000	582,000	582,000
027	Other Services and Expenses	1,199,313	1,109,000	595,000	595,000	595,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	18,330,938	7,524,000	3,990,000	4,043,000	4,180,000
043	Government Organizations	24,942,000	33,528,000	20,793,000	21,417,000	22,059,000
080	SUBSIDIES & OTHER CURRENT TRANSFER	24,942,000	33,528,000	20,793,000	21,417,000	22,059,000
100	TOTAL CURRENT EXPENDITURE [010+030+043+080]	210,928,196	208,882,000	193,529,000	199,268,000	205,261,000
103	Operational Equipment, Machinery and Plants		371,000	39,000	401,000	414,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL		371,000	39,000	401,000	414,000
160	TOTAL CAPITAL EXPENDITURE [110+130]		371,000	39,000	401,000	414,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+160]	210,928,196	209,253,000	193,568,000	199,669,000	205,675,000
115	Feasibility Studies, Design and Supervision	863,164	318,000	2,073,000	1,252,000	1,409,000
117	Construction, Renovation and Improvement	5,270,155	18,926,000	21,071,000	30,836,000	31,446,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	6,133,319	19,244,000	23,144,000	32,088,000	32,855,000
170	TOTAL CAPITAL EXPENDITURE [120+150]	6,133,319	19,244,000	23,144,000	32,088,000	32,855,000
200	TOTAL - DEVELOPMENT [020+040+170+190]	6,133,319	19,244,000	23,144,000	32,088,000	32,855,000
400	GRAND TOTAL [200+300]	217,061,515	228,497,000	216,712,000	231,757,000	238,530,000

D.Note

043 Government Organizations

Regional Councils-Works Maintenance	24,942,000	33,528,000	20,793,000	21,417,000	22,059,000
Total	24,942,000	33,528,000	20,793,000	21,417,000	22,059,000

70133 Other general services (CS)

Operating Agency : Ministry of Works and Transport

Accounting Officer : The Executive Director

Vote 23 Works

MAIN DIVISION 06 : Information Technology

Sector : Infrastructure

Programme : Policy Co-ordination and Support Services

Activity : Acquisition, Installation and Maintenance of ICT hardware and software



A. INTRODUCTION

Objective and Description:

Provide reliable and sustainable System Administration, System Development and Technical Support Services.

Main Operations:

Ensure compliance to ICT policies. Safeguard Computer hardware/Software and ICT infrastructure. System Administration, System Development and Technical Support Services.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	3,434,000	3,202,000	3,248,000	3,345,000	3,445,000
002	Employers Contribution to the G.I.P.F. and M.P.C	420,000	405,000	386,000	398,000	410,000
003	Other Conditions of Service	180,000		6,000	6,000	6,000
005	Employers Contribution to the Social Security	10,000	9,000	9,000	9,000	9,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	4,044,000	3,616,000	3,649,000	3,758,000	3,870,000
021	Travel and Subsistence Allowance	155,000	235,000	142,000	146,000	151,000
022	Materials and Supplies	13,000	31,000	43,000	44,000	46,000
023	Transport	197,000				
024	Utilities	176,000				
025	Maintenance Expenses	1,414,700	523,000	951,000	951,000	951,000
027	Other Services and Expenses	99,000	55,000	57,000	58,000	60,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	2,054,700	844,000	1,193,000	1,199,000	1,208,000
100	TOTAL CURRENT EXPENDITURE [010+030+021+022+023+024+025+027]	6,098,700	4,460,000	4,842,000	4,957,000	5,078,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+190+200+210+220+230+240+250+260+270+280+290+300]	6,098,700	4,460,000	4,842,000	4,957,000	5,078,000
117	Construction, Renovation and Improvement	857,000	2,583,000	927,000	955,000	984,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	857,000	2,583,000	927,000	955,000	984,000
170	TOTAL CAPITAL EXPENDITURE [120+150]	857,000	2,583,000	927,000	955,000	984,000
200	TOTAL - DEVELOPMENT [020+040+170+190]	857,000	2,583,000	927,000	955,000	984,000
400	GRAND TOTAL [200+300]	6,955,700	7,043,000	5,769,000	5,912,000	6,062,000

70133 Other general services (CS)

Operating Agency : Ministry of Works and Transport

Accounting Officer : The Executive Director

Vote 23 Works

MAIN DIVISION 07 : Centralized Services (Government Store and Reproduction Services)

Sector : Infrastructure

Programme : Provision of Stock and Reproduction Services

Activity : Procurement of Stock and Reproduction Services



A. INTRODUCTION

Objective and Description:

Centralized Services (Government Store and Reproduction Services)

Main Operations:

Procure office stock for O/M/As. Provide reproduction services to O/M/As, and conduct of auction services (obsolete/stock)

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	24,984,000	23,885,000	22,610,000	23,288,000	23,987,000
002	Employers Contribution to the G.I.P.F. and M.P.C	3,110,000	2,756,000	2,780,000	2,863,000	2,949,000
003	Other Conditions of Service	591,000	608,000	376,000	387,000	399,000
005	Employers Contribution to the Social Security	136,000	124,000	119,000	123,000	127,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	28,821,000	27,373,000	25,885,000	26,661,000	27,462,000
021	Travel and Subsistence Allowance	832,000	419,000	250,000	258,000	265,000
022	Materials and Supplies	476,000	308,000	317,000	327,000	336,000
023	Transport	118,000				
024	Utilities	2,658,000	3,410,000	3,577,000	3,577,000	3,684,000
025	Maintenance Expenses	32,000	23,000	23,000	24,000	24,000
027	Other Services and Expenses	253,000	273,000	181,000	187,000	192,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	4,369,000	4,433,000	4,348,000	4,373,000	4,501,000
100	TOTAL CURRENT EXPENDITURE [010+030+030]	33,190,000	31,806,000	30,233,000	31,034,000	31,963,000
300	GRAND TOTAL-OPERATIONAL [100+160+180]	33,190,000	31,806,000	30,233,000	31,034,000	31,963,000
117	Construction, Renovation and Improvement	906,000	923,000	937,000	937,000	965,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	906,000	923,000	937,000	937,000	965,000
170	TOTAL CAPITAL EXPENDITURE [120+150]	906,000	923,000	937,000	937,000	965,000
200	TOTAL - DEVELOPMENT [020+040+170+190]	906,000	923,000	937,000	937,000	965,000
400	GRAND TOTAL [200+300]	34,096,000	32,729,000	31,170,000	31,971,000	32,928,000

70133 Other general services (CS)

Operating Agency : Ministry of Works and Transport

Accounting Officer : The Executive Director

Vote 23 Works

MAIN DIVISION 08 : Garden Services

Sector : Infrastructure

Programme : Horticultural Services Provision

Activity : Maintenance of Landscape Gardens to GRN Institutions



A. INTRODUCTION

Objective and Description:

To render horticultural services at Government office buildings and service centres, to maintain existing landscape gardens and to create new ones where needed, to promote greener environment to all existing and newly established Government buildings.

Main Operations:

Provision of horticultural services to line Ministries.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	9,783,000	8,234,000	7,403,000	7,625,000	7,854,000
002	Employers Contribution to the G.I.P.F. and M.P.C	1,168,000	779,000	877,000	904,000	931,000
003	Other Conditions of Service	550,000	351,000	262,000	270,000	278,000
005	Employers Contribution to the Social Security	59,000	48,000	44,000	46,000	47,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	11,560,000	9,412,000	8,586,000	8,845,000	9,110,000
021	Travel and Subsistence Allowance	162,000	120,000	125,000	250,000	250,000
022	Materials and Supplies	268,000	850,000	365,000	376,000	387,000
023	Transport	252,300				
024	Utilities	73,000	101,000	52,000	54,000	55,000
025	Maintenance Expenses	457,000	428,000	494,000	494,000	494,000
027	Other Services and Expenses	71,000	244,000	130,000	134,000	138,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,283,300	1,743,000	1,166,000	1,308,000	1,324,000
100	TOTAL CURRENT EXPENDITURE [010+030+103]	12,843,300	11,155,000	9,752,000	10,153,000	10,434,000
103	Operational Equipment, Machinery and Plants		27,000	29,000	30,000	31,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL		27,000	29,000	30,000	31,000
160	TOTAL CAPITAL EXPENDITURE [110+130]		27,000	29,000	30,000	31,000
300	GRAND TOTAL-OPERATIONAL [100+160+180]	12,843,300	11,182,000	9,781,000	10,183,000	10,465,000
400	GRAND TOTAL [200+300]	12,843,300	11,182,000	9,781,000	10,183,000	10,465,000



REPUBLIC OF NAMIBIA

EXPENDITURE SUBDIVISIONS	Actual	Rev. Estimate	Estimate	Estimate	Estimate
	2019/2020 3	2020/2021 4	2021/2022 5	2022/2023 6	2023/2024 7
001 Remuneration	147,525,380	123,524,000	123,773,000	127,486,000	131,311,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.	15,910,231	14,780,000	15,242,000	15,701,000	16,172,000
003	17,627,177	4,422,000	4,042,000	4,151,000	4,276,000
005 Employers Contribution to the Social Security	508,373	488,000	473,000	486,000	500,000
010 PERSONNEL EXPENDITURE-SUBTOTAL	181,571,161	143,214,000	143,530,000	147,824,000	152,259,000
021 Travel and Subsistence Allowance	10,629,463	6,704,000	2,042,000	2,107,000	2,165,000
022 Materials and Supplies	2,274,760	2,392,000	3,145,000	3,238,000	3,337,000
023 Transport	10,902,804	4,993,000	1,589,000	1,487,000	1,506,000
024 Utilities	13,176,511	22,245,000	19,767,000	20,161,000	20,772,000
025 Maintenance Expenses	41,769,194	33,990,000	32,202,000	31,788,000	30,491,000
026 Property Rental and Related Charges	19,863	224,000	231,000	238,000	245,000
027 Other Services and Expenses	34,831,731	103,549,000	81,551,000	72,107,000	69,609,000
030 GOODS AND OTHER SERVICES-SUBTOTAL	113,604,326	174,097,000	140,527,000	131,126,000	128,125,000
041 Membership Fees and Subscriptions: International	652,017	664,000	684,000	704,000	726,000
043 Government Organizations	2,000,000	15,150,000	13,953,000	14,372,000	14,803,000
045 Public and Departmental Enterprises and Private Ind	696,059,116	6,648,000	6,498,000	6,693,000	6,894,000
080 SUBSIDIES & OTHER CURRENT TRANSFERS-SU	698,711,133	22,462,000	21,135,000	21,769,000	22,423,000
100 TOTAL CURRENT EXPENDITURE [010+030+080+	993,886,619	339,773,000	305,192,000	300,719,000	302,807,000
101 Furniture and Office Equipment	1,660,951				
103 Operational Equipment, Machinery and Plants	974,274	1,475,000	1,452,000	647,000	651,000
110 ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	2,635,225	1,475,000	1,452,000	647,000	651,000
160 TOTAL CAPITAL EXPENDITURE [110+130]	2,635,225	1,475,000	1,452,000	647,000	651,000
GRAND TOTAL-OPERATIONAL [100+160+180+21	996,521,844	341,248,000	306,644,000	301,366,000	303,458,000
032 Materials and Supplies	239,221,623	261,510,000	70,000,000	189,100,000	89,500,000
040 GOODS AND OTHER SERVICES - SUBTOTAL	239,221,623	261,510,000	70,000,000	189,100,000	89,500,000
111 Furniture and Office Equipment	4,620,707				
113 Operational Equipment, Machinery and Plants	13,790,220		35,000,000	53,000,000	54,000,000
114 Purchase of Buildings		4,400,000			
115 Feasibility Studies, Design and Supervision	281,107,810	119,376,000	271,940,000	243,988,000	330,088,000
116 Purchase of Land and Intangible Assets			600,000	2,910,000	3,057,000
117 Construction, Renovation and Improvement	1,573,091,611	1,538,208,000	1,487,278,000	1,228,889,000	1,347,997,000
120 ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	1,872,610,348	1,661,984,000	1,794,818,000	1,528,787,000	1,735,142,000
131 Government Organisations		54,052,000	335,182,000	32,455,000	109,646,000
150 CAPITAL TRANSFERS - SUBTOTAL		54,052,000	335,182,000	32,455,000	109,646,000
170 TOTAL CAPITAL EXPENDITURE [120+150]	1,872,610,348	1,716,036,000	2,130,000,000	1,561,242,000	1,844,788,000
200 TOTAL - DEVELOPMENT [020+040+170+190]	2,111,831,971	1,977,546,000	2,200,000,000	1,750,342,000	1,934,288,000
400 GRAND TOTAL [200+300]	3,108,353,816	2,318,794,000	2,506,644,000	2,051,708,000	2,237,746,000

70451 Road transport (CS)

Operating Agency : Ministry of Works and Transport

Accounting Officer : The Executive Director

Vote 24 Transport

MAIN DIVISION 01 : Government Garage

Sector : Infrastructure

Programme : Policy Co-ordination and Support Services

Activity : Transport infrastructure administration.



A. INTRODUCTION

Objective and Description:

To procure and distribute a safe, reliable and efficient mode of transport at reasonable cost to Offices/Ministries/ Agencies and Political office bearers.

Main Operations:

Procurement of vehicles. Licensing of vehicles. Repair and Servicing of Vehicles and Plant. Leasing of vehicles and plant to OMA's. Maintenance of Workshop Facilities. Disposal and Replacement of vehicles, equipment and plant. Facilitate fuel dispensing to GRN vehicles.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	58,685,000	58,386,000	52,911,000	54,499,000	56,134,000
002	Employers Contribution to the G.I.P.F. and M.P.C	6,995,000	7,211,000	6,674,000	6,874,000	7,080,000
003	Other Conditions of Service	2,022,000	2,015,000	1,460,000	1,491,000	1,536,000
005	Employers Contribution to the Social Security	301,000	304,000	289,000	297,000	306,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	68,003,000	67,916,000	61,334,000	63,161,000	65,056,000
021	Travel and Subsistence Allowance	1,281,000	1,356,000	250,000	258,000	265,000
023	Transport	7,620,000	2,519,000	94,000	97,000	100,000
024	Utilities		1,500,000	1,341,000	1,381,000	1,423,000
027	Other Services and Expenses		3,700,000	2,599,000	2,677,000	2,757,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	8,901,000	9,075,000	4,284,000	4,413,000	4,545,000
100	TOTAL CURRENT EXPENDITURE [010+030+021+023+024+027]	76,904,000	76,991,000	65,618,000	67,574,000	69,601,000
300	GRAND TOTAL-OPERATIONAL [100+160+180]	76,904,000	76,991,000	65,618,000	67,574,000	69,601,000
115	Feasibility Studies, Design and Supervision			200,000	400,000	
116	Purchase of Land and Intangible Assets			600,000	850,000	935,000
117	Construction, Renovation and Improvement	2,960,061	5,000,000	4,200,000	4,000,000	4,578,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	2,960,061	5,000,000	5,000,000	5,250,000	5,513,000
170	TOTAL CAPITAL EXPENDITURE [120+150]	2,960,061	5,000,000	5,000,000	5,250,000	5,513,000
190	TOTAL LENDING AND EQUITY PARTICIPATION					
200	TOTAL - DEVELOPMENT [020+040+170+190]	2,960,061	5,000,000	5,000,000	5,250,000	5,513,000
400	GRAND TOTAL [200+300]	79,864,061	81,991,000	70,618,000	72,824,000	75,114,000

70451 Road transport (CS)

Operating Agency : Ministry of Works and Transport

Accounting Officer : The Executive Director

Vote 24 Transport

MAIN DIVISION 02 : Transportation Infrastructure

Sector : Infrastructure

Programme : Planning and development of Transportation infrastructure

Activity : Railway infrastructure management



A. INTRODUCTION

Objective and Description:

To procure and distribute a safe, reliable and efficient mode of transport at reasonable cost to Offices/Ministries/ Agencies and Political office bearers.

Main Operations:

Procurement of vehicles. Licensing of vehicles. Repair and Servicing of Vehicles and Plant. Leasing of vehicles and plant to OMA's. Maintenance of Workshop Facilities. Disposal and Replacement of vehicles, equipment and plant.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	3,949,644	4,435,000	5,708,000	5,879,000	6,055,000
002	Employers Contribution to the G.I.P.F. and M.P.C	422,796	542,000	662,000	682,000	702,000
005	Employers Contribution to the Social Security	9,745	13,000	14,000	14,000	14,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	4,382,185	4,990,000	6,384,000	6,575,000	6,771,000
021	Travel and Subsistence Allowance	393,292	210,000	227,000	234,000	241,000
022	Materials and Supplies	68,000	70,000	72,000	74,000	76,000
023	Transport	177,000				
024	Utilities	667,000				
027	Other Services and Expenses	186,355	148,000	142,000	143,000	152,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,491,647	428,000	441,000	451,000	469,000
045	Public and Departmental Enterprises and Private	686,121,116				
080	SUBSIDIES & OTHER CURRENT TRANSFER	686,121,116				
100	TOTAL CURRENT EXPENDITURE [010+030+045+080]	691,994,948	5,418,000	6,825,000	7,026,000	7,240,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+300]	691,994,948	5,418,000	6,825,000	7,026,000	7,240,000
115	Feasibility Studies, Design and Supervision	87,207,567	71,901,000	71,000,000	63,000,000	65,000,000
116	Purchase of Land and Intangible Assets					
117	Construction, Renovation and Improvement	1,369,153,258	976,207,000	919,225,000	744,500,000	581,500,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	1,456,360,825	1,048,108,000	990,225,000	807,500,000	646,500,000
131	Government Organisations		19,052,000	322,000,000	2,100,000	49,000,000
150	CAPITAL TRANSFERS - SUBTOTAL		19,052,000	322,000,000	2,100,000	49,000,000
170	TOTAL CAPITAL EXPENDITURE [120+150]	1,456,360,825	1,067,160,000	1,312,225,000	809,600,000	695,500,000
200	TOTAL - DEVELOPMENT [020+040+170+190]	1,456,360,825	1,067,160,000	1,312,225,000	809,600,000	695,500,000
400	GRAND TOTAL [200+300]	2,148,355,773	1,072,578,000	1,319,050,000	816,626,000	702,740,000

D.Note

045 Public and Departmental Enterprises and Private Industries

Roads Construction Company (RCC)	27,864,000
Air Namibia	658,257,000
Total	686,121,000

70453 Railway transports (CS)

Operating Agency : Ministry of Works and Transport
 Accounting Officer : The Executive Director
 Vote 24 Transport
 MAIN DIVISION 03 : Railway Infrastructure Management
 Sector : Infrastructure
 Programme : Provision and Upgrading of the Railway Network
 Activity : Transportation policy and regulation administration.



A. INTRODUCTION

Objective and Description:

To ensure the provision of a reliable railway transportation service by regulating and managing the construction and upgrading of the railway network infrastructure.

Main Operations:

Planning of new railway line network (goods & passengers) infrastructure. Management and administration of existing railway line infrastructure. Management and oversee the construction of new and old railway line infrastructure.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	1,039,170	1,228,000	2,443,000	2,516,000	2,591,000
002	Employers Contribution to the G.I.P.F. and M.P.C	121,726	170,000	280,000	289,000	298,000
003	Other Conditions of Service			120,000	124,000	128,000
005	Employers Contribution to the Social Security	1,944	3,000	4,000	4,000	4,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	1,162,840	1,401,000	2,847,000	2,933,000	3,021,000
021	Travel and Subsistence Allowance	149,184	64,000	65,000	67,000	69,000
022	Materials and Supplies	167,999	140,000	144,000	148,000	153,000
023	Transport	182,000				
027	Other Services and Expenses	173,382	204,000	161,000	165,000	170,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	672,565	408,000	370,000	380,000	392,000
100	TOTAL CURRENT EXPENDITURE [010+030+021+022+023+027]	1,835,405	1,809,000	3,217,000	3,313,000	3,413,000
300	GRAND TOTAL-OPERATIONAL [100+160+180]	1,835,405	1,809,000	3,217,000	3,313,000	3,413,000
032	Materials and Supplies	239,221,623	261,510,000	70,000,000	189,100,000	89,500,000
040	GOODS AND OTHER SERVICES - SUBTOTAL	239,221,623	261,510,000	70,000,000	189,100,000	89,500,000
115	Feasibility Studies, Design and Supervision	71,503,571	39,800,000	193,600,000	172,613,000	251,150,000
117	Construction, Renovation and Improvement	178,406,671	498,090,000	516,175,000	447,164,000	629,541,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	249,910,242	537,890,000	709,775,000	619,777,000	880,691,000
170	TOTAL CAPITAL EXPENDITURE [120+150]	249,910,242	537,890,000	709,775,000	619,777,000	880,691,000
200	TOTAL - DEVELOPMENT [020+040+170+190]	489,131,865	799,400,000	779,775,000	808,877,000	970,191,000
400	GRAND TOTAL [200+300]	490,967,270	801,209,000	782,992,000	812,190,000	973,604,000

70451 Road transports (CS)

Operating Agency : Ministry of Works and Transport
 Accounting Officer : The Executive Director
 Vote 24 Transport
 MAIN DIVISION 04 : Transportation Policy And Regulation
 Sector : Infrastructure
 Programme : Formulation Transportation Policy and Regulation Oversight
 Activity : Transportation Policy and Regulation Oversight



A. INTRODUCTION

Objective and Description:

To formulate and implement transport policy of all modes, regulating transportation services, determine infrastructure status and administer relevant legislation. To ensure that the road safety regulations are adhered to.

Main Operations:

Formulate, review and implement the national transportation policy. Formulating and administering transport legislation. Monitoring and evaluating the performance of State Owned Enterprises aligned to the Ministry to ensure adherence to policy.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	11,009,420	11,690,000	12,412,000	12,784,000	13,168,000
002	Employers Contribution to the G.I.P.F. and M.P.C	1,312,194	1,418,000	1,544,000	1,591,000	1,639,000
003	Other Conditions of Service	423,812				
005	Employers Contribution to the Social Security	26,244	29,000	30,000	31,000	32,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	12,771,670	13,137,000	13,986,000	14,406,000	14,839,000
021	Travel and Subsistence Allowance	1,453,686	677,000	250,000	258,000	265,000
022	Materials and Supplies	109,999	112,000	115,000	118,000	122,000
023	Transport	165,000	2,474,000	1,495,000	1,390,000	1,406,000
024	Utilities		9,400,000	6,482,000	6,476,000	6,677,000
027	Other Services and Expenses	1,073,515	461,000	475,000	489,000	504,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	2,802,200	13,124,000	8,817,000	8,731,000	8,974,000
043	Government Organizations	2,000,000	15,000,000	13,799,000	14,213,000	14,640,000
045	Public and Departmental Enterprises and Private	9,938,000	6,648,000	6,498,000	6,693,000	6,894,000
080	SUBSIDIES & OTHER CURRENT TRANSFER	11,938,000	21,648,000	20,297,000	20,906,000	21,534,000
100	TOTAL CURRENT EXPENDITURE [010+030+080]	27,511,869	47,909,000	43,100,000	44,043,000	45,347,000
300	GRAND TOTAL-OPERATIONAL [100+160+180]	27,511,869	47,909,000	43,100,000	44,043,000	45,347,000
115	Feasibility Studies, Design and Supervision	826,154		4,424,000	5,675,000	5,938,000
116	Purchase of Land and Intangible Assets				2,060,000	2,122,000
117	Construction, Renovation and Improvement	3,288,119		5,000,000	7,525,000	7,751,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	4,114,273		9,424,000	15,260,000	15,811,000
170	TOTAL CAPITAL EXPENDITURE [120+150]	4,114,273		9,424,000	15,260,000	15,811,000
200	TOTAL - DEVELOPMENT [020+040+170+190]	4,114,273		9,424,000	15,260,000	15,811,000
400	GRAND TOTAL [200+300]	31,626,142	47,909,000	52,524,000	59,303,000	61,158,000

D.Note

043 Government Organizations

National Road safety council	-	10,000,000	8,500,000	8,755,000	9,018,000
Trans Kalahari Corridor	-	2,000,000	2,000,000	2,060,000	2,122,000
Logistic Hub	2,000,000	3,000,000	3,299,000	3,398,000	3,500,000
Total	2,000,000	15,000,000	13,799,000	14,213,000	14,640,000

045 Public and Departmental Enterprises and Private

WalvisBay Corridor Group	3,738,000	6,000,000	5,500,000	5,665,000	5,835,000
Roads Authority	6,200,000	648,000	998,000	1,028,000	1,059,000
Total	9,938,000	6,648,000	6,498,000	6,693,000	6,894,000

70454 Air transport (CS)

Operating Agency : Ministry of Works and Transport

Accounting Officer : The Executive Director

Vote 24 Transport

MAIN DIVISION 05 : Civil Aviation Air Navigation Services

Sector : Infrastructure

Programme : Air Transport Administration

Activity : Provide for the control of merchant shipping and matters incidental thereto i.e. recording, registering and licensing of all ships.

Monitoring of vessels, shipping, fishing and mining activities in the Namibian coastal waters



A. INTRODUCTION

Objective and Description:

To comply with air traffic requirements and promote economic activities through, construction, implementation, maintenance and the provision of air navigation infrastructure and services across the country.

Main Operations:

Provision of Aeronautical Information Services in Namibia.

Provision of Air Traffic Control Services in Namibia.

Provision of Communication, Navigation and Surveillance Services in Namibia.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	29,467,756	7,118,000	6,266,000	6,454,000	6,648,000
002	Employers Contribution to the G.I.P.F. and M.P.C	2,859,085	900,000	789,000	813,000	837,000
003	Other Conditions of Service	11,696,694	1,500,000	1,545,000	1,591,000	1,639,000
005	Employers Contribution to the Social Security	63,808	19,000	17,000	18,000	19,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	44,087,342	9,537,000	8,617,000	8,876,000	9,143,000
021	Travel and Subsistence Allowance	951,863	337,000	250,000	258,000	265,000
022	Materials and Supplies			426,000	439,000	452,000
023	Transport	1,422,000				
024	Utilities			587,000	605,000	623,000
025	Maintenance Expenses			136,000	140,000	144,000
027	Other Services and Expenses	24,779,767	75,435,000	57,069,000	48,295,000	45,135,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	27,153,630	75,772,000	58,468,000	49,737,000	46,619,000
100	TOTAL CURRENT EXPENDITURE [010+030+021-027]	71,240,972	85,309,000	67,085,000	58,613,000	55,762,000
101	Furniture and Office Equipment	1,660,951				
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	1,660,951				
160	TOTAL CAPITAL EXPENDITURE [110+130]	1,660,951				
300	GRAND TOTAL-OPERATIONAL [100+160+180]	72,901,924	85,309,000	67,085,000	58,613,000	55,762,000
111	Furniture and Office Equipment	4,620,707				
113	Operational Equipment, Machinery and Plants	8,274,987				
115	Feasibility Studies, Design and Supervision	121,570,518	6,675,000	2,716,000	2,300,000	8,000,000
117	Construction, Renovation and Improvement	18,802,064	58,911,000	42,678,000	25,700,000	124,627,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	153,268,276	65,586,000	45,394,000	28,000,000	132,627,000
131	Government Organisations		35,000,000	13,182,000	30,355,000	60,646,000
150	CAPITAL TRANSFERS - SUBTOTAL		35,000,000	13,182,000	30,355,000	60,646,000
170	TOTAL CAPITAL EXPENDITURE [120+150]	153,268,276	100,586,000	58,576,000	58,355,000	193,273,000
200	TOTAL - DEVELOPMENT [020+040+170+190]	153,268,276	100,586,000	58,576,000	58,355,000	193,273,000
400	GRAND TOTAL [200+300]	226,170,200	185,895,000	125,661,000	116,968,000	249,035,000

70452 Water transport (CS)

Operating Agency : Ministry of Works and Transport

Accounting Officer : The Executive Director

Vote 24 Transport

MAIN DIVISION 06 : Maritime Affairs

Sector : Infrastructure

Programme : Maritime Legislation Administration

Activity : Meteorological Services



A. INTRODUCTION

Objective and Description:

The administration of Merchant Shipping Act. (Act 57 of 1951) which provides for the control of merchant shipping and matters incidental thereto i.e. recording, registering and licencing of all

Main Operations:

Regulating, surveying and licencing of ships. Certification of seafarers. Control and combat oil pollution. Perform search and rescue operations.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	8,288,410	9,244,000	8,085,000	8,327,000	8,577,000
002	Employers Contribution to the G.I.P.F. and M.P.C	1,037,065	1,145,000	1,046,000	1,078,000	1,110,000
003	Other Conditions of Service		300,000	159,000	164,000	169,000
005	Employers Contribution to the Social Security	23,842	29,000	24,000	25,000	26,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	9,349,317	10,718,000	9,314,000	9,594,000	9,882,000
021	Travel and Subsistence Allowance	678,392	434,000	250,000	258,000	265,000
022	Materials and Supplies	277,920	209,000	412,000	424,000	437,000
023	Transport	190,000				
024	Utilities	6,804,863	8,325,000	8,575,000	8,832,000	9,097,000
026	Property Rental and Related Charges		124,000	128,000	132,000	136,000
027	Other Services and Expenses	1,755,912	11,549,000	8,394,000	8,246,000	8,405,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	9,707,087	20,641,000	17,759,000	17,892,000	18,340,000
100	TOTAL CURRENT EXPENDITURE [010+030+103]	19,056,404	31,359,000	27,073,000	27,486,000	28,222,000
103	Operational Equipment, Machinery and Plants	238,372		132,000	136,000	140,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	238,372		132,000	136,000	140,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	238,372		132,000	136,000	140,000
300	GRAND TOTAL-OPERATIONAL [100+160+180]	19,294,776	31,359,000	27,205,000	27,622,000	28,362,000
400	GRAND TOTAL [200+300]	19,294,776	31,359,000	27,205,000	27,622,000	28,362,000

70411 General economic and commercial affairs (CS)

Operating Agency : Ministry of Works and Transport

Accounting Officer : The Executive Director

Vote 24 Transport

MAIN DIVISION 07 : Meteorological Services

Sector : Infrastructure

Programme : Meteorological Services Administration

Activity : Aircraft Accident Investigations, Government Air Transport Services, Civil Aviation Infrastructure Administration and Civil Aviation Regulation.



A. INTRODUCTION

Objective and Description:

To provide quality, accurate and timely weather and climate services, information and warnings to the Government and public. To enable them make timely and informed decisions for sustainable socio-economic development in all activities affected by weather

Main Operations:

Observe and record the state of the atmosphere and meteorological elements such as temperature, wind, pressure and relative humidity. Forecast and provide weather and climate services and products meeting user needs especially in aviation, marine operation

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	13,675,822	11,925,000	11,474,000	11,818,000	12,173,000
002	Employers Contribution to the G.I.P.F. and M.P.C	1,289,374	1,492,000	1,481,000	1,525,000	1,571,000
003	Other Conditions of Service	338,133	308,000	317,000	327,000	337,000
005	Employers Contribution to the Social Security	40,176	50,000	43,000	44,000	45,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	15,343,505	13,775,000	13,315,000	13,714,000	14,126,000
021	Travel and Subsistence Allowance	1,028,437	354,000	250,000	258,000	265,000
022	Materials and Supplies	1,414,863	1,419,000	1,061,000	1,093,000	1,126,000
023	Transport	410,000				
024	Utilities	3,643,638	230,000	237,000	244,000	251,000
025	Maintenance Expenses	660,069	850,000	890,000	917,000	944,000
026	Property Rental and Related Charges	19,423	100,000	103,000	106,000	109,000
027	Other Services and Expenses	1,646,425	346,000	356,000	367,000	378,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	8,822,855	3,299,000	2,897,000	2,985,000	3,073,000
041	Membership Fees and Subscriptions: Internation	650,000	650,000	670,000	690,000	711,000
080	SUBSIDIES & OTHER CURRENT TRANSFER:	650,000	650,000	670,000	690,000	711,000
100	TOTAL CURRENT EXPENDITURE [010+030+080]	24,816,359	17,724,000	16,882,000	17,389,000	17,910,000
103	Operational Equipment, Machinery and Plants	300,000	900,000	824,000		
110	ACQUISITION OF CAPITAL ASSETS-SUBTOT	300,000	900,000	824,000		
160	TOTAL CAPITAL EXPENDITURE [110+130]	300,000	900,000	824,000		
300	GRAND TOTAL-OPERATIONAL [100+160+180]	25,116,359	18,624,000	17,706,000	17,389,000	17,910,000
113	Operational Equipment, Machinery and Plants	5,515,233		35,000,000	53,000,000	54,000,000
114	Purchase of Buildings		4,400,000			
115	Feasibility Studies, Design and Supervision		1,000,000			
117	Construction, Renovation and Improvement	481,438				
120	ACQUISITION OF CAPITAL ASSETS - SUBTO	5,996,671	5,400,000	35,000,000	53,000,000	54,000,000
170	TOTAL CAPITAL EXPENDITURE [120+150]	5,996,671	5,400,000	35,000,000	53,000,000	54,000,000
200	TOTAL - DEVELOPMENT [020+040+170+190]	5,996,671	5,400,000	35,000,000	53,000,000	54,000,000
400	GRAND TOTAL [200+300]	31,113,030	24,024,000	52,706,000	70,389,000	71,910,000

D.Note

041 Membership Fees and Subscriptions: Internation:

WMO	250,000	250,000	250,000	258,000	265,000
MASA	400,000	400,000	420,000	432,000	446,000
Total	650,000	650,000	670,000	690,000	711,000

70454 Air transport (CS)

Operating Agency : Ministry of Works and Transport
 Accounting Officer : The Executive Director
 Vote 24 Transport
 MAIN DIVISION 08 : Government Air Transport Services
 Sector : Infrastructure
 Programme : Air Transport Administration
 Activity : Administration of Air transport



A. INTRODUCTION

Objective and Description:

To provide a safe, secure and efficient air transport service to his Excellency, the President of the Republic of Namibia, the Right Honourable Prime Minister, Cabinet Ministers, Government Officials and visiting dignitaries to local and international destinations

Main Operations:

Rendering of air transport service. Quality assurance management. Procure and maintain GRN aircraft. Flight operations.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	17,494,359	15,636,000	19,718,000	20,310,000	20,919,000
002	Employers Contribution to the G.I.P.F. and M.P.C	1,415,029	1,444,000	2,223,000	2,290,000	2,359,000
003	Other Conditions of Service	3,146,539	58,000	200,000	206,000	212,000
005	Employers Contribution to the Social Security	32,866	32,000	42,000	43,000	44,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	22,088,793	17,170,000	22,183,000	22,849,000	23,534,000
021	Travel and Subsistence Allowance	3,622,693	2,903,000	250,000	258,000	265,000
022	Materials and Supplies	83,980	240,000	575,000	592,000	610,000
023	Transport	81,999				
024	Utilities	1,884,000	2,600,000	2,350,000	2,422,000	2,494,000
025	Maintenance Expenses	41,109,125	33,138,000	31,174,000	30,729,000	29,401,000
027	Other Services and Expenses	4,515,298	11,087,000	11,918,000	11,275,000	11,644,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	51,297,095	49,968,000	46,267,000	45,276,000	44,414,000
100	TOTAL CURRENT EXPENDITURE [010+030+]	73,385,888	67,138,000	68,450,000	68,125,000	67,948,000
300	GRAND TOTAL-OPERATIONAL [100+160+180]	73,385,888	67,138,000	68,450,000	68,125,000	67,948,000
400	GRAND TOTAL [200+300]	73,385,888	67,138,000	68,450,000	68,125,000	67,948,000

70454 Air transport (CS)

Operating Agency : Ministry of Works and Transport
 Accounting Officer : The Executive Director
 Vote 24 Transport
 MAIN DIVISION 09 : Air Craft Accident investigation
 Sector : Infrastructure
 Programme : Air Transport Administration
 Activity : Investigation of Accidents



A. INTRODUCTION

Objective and Description:

To investigate aircraft accidents in line with the convention of International Civil Aviation Organization.

Main Operations:

To investigate aircraft accident and incidents of Namibian registered aircraft within the Namibian borders and abroad . To investigate foreign registered aircraft accidents within the border of Namibia as the state of occurrence.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	3,915,799	3,862,000	4,756,000	4,899,000	5,046,000
002	Employers Contribution to the G.I.P.F. and M.P.C	457,962	458,000	543,000	559,000	576,000
003	Other Conditions of Service		241,000	241,000	248,000	255,000
005	Employers Contribution to the Social Security	8,748	9,000	10,000	10,000	10,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	4,382,509	4,570,000	5,550,000	5,716,000	5,887,000
021	Travel and Subsistence Allowance	1,070,916	369,000	250,000	258,000	265,000
022	Materials and Supplies	152,000	202,000	340,000	350,000	361,000
023	Transport	654,805				
024	Utilities	177,010	190,000	195,000	201,000	207,000
025	Maintenance Expenses		2,000	2,000	2,000	2,000
026	Property Rental and Related Charges	440				
027	Other Services and Expenses	701,077	619,000	437,000	450,000	464,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	2,756,248	1,382,000	1,224,000	1,261,000	1,299,000
041	Membership Fees and Subscriptions: Internation	2,017	14,000	14,000	14,000	15,000
043	Government Organizations		150,000	154,000	159,000	163,000
080	SUBSIDIES & OTHER CURRENT TRANSFER:	2,017	164,000	168,000	173,000	178,000
100	TOTAL CURRENT EXPENDITURE [010+030+080]	7,140,774	6,116,000	6,942,000	7,150,000	7,364,000
103	Operational Equipment, Machinery and Plants	435,902	575,000	496,000	511,000	511,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	435,902	575,000	496,000	511,000	511,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	435,902	575,000	496,000	511,000	511,000
300	GRAND TOTAL-OPERATIONAL [100+160+180]	7,576,676	6,691,000	7,438,000	7,661,000	7,875,000
400	GRAND TOTAL [200+300]	7,576,676	6,691,000	7,438,000	7,661,000	7,875,000

D.Note

041	Membership Fees and Subscriptions: International					
	International Organizations -ISASI	2,017	14,000	14,000	14,000	15,000
	International Organizations -ICAO	-	-	-	-	-
	Total	2,017	14,000	14,000	14,000	15,000
043	Government Organizations					
	National Search and Rescue	-	150,000	154,000	159,000	163,000
	Total	-	150,000	154,000	159,000	163,000



EXPENDITURE SUBDIVISIONS	Actual	Rev. Estimate	Estimate	Estimate	Estimate
	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
001 Remuneration	120,928,048				
002 Employers Contribution to the G.I.P.F. and M.P.O.O.	14,269,096				
003 Other Conditions of Service	3,164,781				
005 Employers Contribution to the Social Security	405,278				
010 PERSONNEL EXPENDITURE-SUBTOTAL	138,767,203				
021 Travel and Subsistence Allowance	2,954,218				
022 Materials and Supplies	1,717,199				
023 Transport	4,011,860				
024 Utilities	11,804,687				
025 Maintenance Expenses	1,706,525				
026 Property Rental and Related Charges	507,185				
027 Other Services and Expenses	11,652,072				
030 GOODS AND OTHER SERVICES-SUBTOTAL	34,353,747				
041 Membership Fees and Subscriptions: International	1,010,317				
044 Individuals and Non-Profit Organizations	767,430				
045 Public and Departmental Enterprises and Private Ind					
080 SUBSIDIES & OTHER CURRENT TRANSFERS-SU	1,777,747				
100 TOTAL CURRENT EXPENDITURE [010+030+080+]	174,898,697				
101 Furniture and Office Equipment	203,582				
103 Operational Equipment, Machinery and Plants	907,629				
110 ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	1,111,211				
160 TOTAL CAPITAL EXPENDITURE [110+130]	1,111,211				
GRAND TOTAL-OPERATIONAL [100+160+180+21]	176,009,909				
032 Materials and Supplies	1,056,392				
037 Other Services and Expenses	18,671,851				
040 GOODS AND OTHER SERVICES - SUBTOTAL	19,728,243				
111 Furniture and Office Equipment	74,486				
115 Feasibility Studies, Design and Supervision	397,120				
117 Construction, Renovation and Improvement	6,679,987				
120 ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	7,151,593				
133 Public and Departmental Enterprises and Private Ind	193,794,215				
150 CAPITAL TRANSFERS - SUBTOTAL	193,794,215				
170 TOTAL CAPITAL EXPENDITURE [120+150]	200,945,808				
200 TOTAL - DEVELOPMENT [020+040+170+190]	220,674,051				
400 GRAND TOTAL [200+300]	396,683,960				

70620 Community development (CS)

Operating Agency : Ministry of Land Reform
 Accounting Officer : The Executive Director
 Vote 25 Land Reform
 MAINDIVISION01 : Office of the Minister
 Sector : Economic
 Programme :Policy Co-ordination and Support Services
 Activity :Policy Co-ordination



A. INTRODUCTION

Objective and Description:

To oversee all Government policies and operations to lands and resettlement to ensure that the objectives are achieved and policies are implemented.

Main Operations:

Reviewing policy options and suggest and/or improve and make public the Governments guidelines in areas of lands and resettlement.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	3,146,210				
002	Employers Contribution to the G.I.P.F. and M.P.C	349,902				
003	Other Conditions of Service	585,172				
005	Employers Contribution to the Social Security	5,081				
010	PERSONNEL EXPENDITURE-SUBTOTAL	4,086,366				
021	Travel and Subsistence Allowance	555,861				
022	Materials and Supplies	72,194				
023	Transport	615,702				
027	Other Services and Expenses	38,522				
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,282,280				
100	TOTAL CURRENT EXPENDITURE [010+030+030]	5,368,646				
300	GRAND TOTAL-OPERATIONAL [100+160+180]	5,368,646				
400	GRAND TOTAL [200+300]	5,368,646				

70620 Community development (CS)

Operating Agency : Ministry of Land Reform
 Accounting Officer : The Executive Director
 Vote 25 Land Reform
 MAIN DIVISION 02 : Administration
 Sector : Economic
 Programme : Policy Co-ordination and Support Services
 Activity : Co-ordination and Support Services



A. INTRODUCTION

Objective and Description:

To advise and assist the Minister of Lands and Resettlement in the development of relevant policies in accordance with legislative requirements and national objectives, and to facilitate the implementation of the operations of the Ministry.

Main Operations:

In addition of the Permanent Secretary's services in assisting the Minister and supervision and co-ordination of the Ministry's activities, the main operations are: The provision of administrative support services, including budgeting, accounting, human r

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	17,115,661				
002	Employers Contribution to the G.I.P.F. and M.P.C	2,011,341				
003	Other Conditions of Service	838,890				
005	Employers Contribution to the Social Security	61,476				
010	PERSONNEL EXPENDITURE-SUBTOTAL	20,027,369				
021	Travel and Subsistence Allowance	250,892				
022	Materials and Supplies	311,273				
023	Transport	232,357				
024	Utilities	11,804,687				
025	Maintenance Expenses	617,467				
026	Property Rental and Related Charges	507,185				
027	Other Services and Expenses	322,945				
030	GOODS AND OTHER SERVICES-SUBTOTAL	14,046,806				
100	TOTAL CURRENT EXPENDITURE [010+030+]	34,074,175				
300	GRAND TOTAL-OPERATIONAL [100+160+18]	34,074,175				
115	Feasibility Studies, Design and Supervision	397,120				
117	Construction, Renovation and Improvement	1,927,666				
120	ACQUISITION OF CAPITAL ASSETS - SUBTO	2,324,787				
170	TOTAL CAPITAL EXPENDITURE [120+150]	2,324,787				
200	TOTAL - DEVELOPMENT [020+040+170+190]	2,324,787				
400	GRAND TOTAL [200+300]	36,398,961				
		36,398,961				

70620 Community development (CS)

Operating Agency : Ministry of Land Reform

Accounting Officer : The Executive Director

Vote 25 Land Reform

MAINDIVISION03 :03 Resettlement

Sector : Economic

Programme :Land Reform

Activity :Land Acquisition and Redistribution



A. INTRODUCTION

Objective and Description:

To acquire commercial agricultural land and ensure equitable distribution and access to land. To ensure security of tenure across a range of tenure and management systems through the provision of equal status and validity thereof before the law.

Main Operations:

To ensure implementation of the Agricultural (Commercial) Land Reform Act, 1995 (Act No 6 of 1995), the Communal Land Reform Act, 2002 (Act No. 5 of 2002) and the Flexible Land Tenure Act, 2012 (Act No. 4 of 2012). This ultimately entail acquisition of co

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	3,236,120				
002	Employers Contribution to the G.I.P.F. and M.P.C	409,064				
005	Employers Contribution to the Social Security	10,083				
010	PERSONNEL EXPENDITURE-SUBTOTAL	3,655,267				
021	Travel and Subsistence Allowance	21,295				
022	Materials and Supplies	60,176				
023	Transport	96,680				
027	Other Services and Expenses	26,718				
030	GOODS AND OTHER SERVICES-SUBTOTAL	204,869				
100	TOTAL CURRENT EXPENDITURE [010+030+103]	3,860,136				
103	Operational Equipment, Machinery and Plants	907,629				
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	907,629				
160	TOTAL CAPITAL EXPENDITURE [110+130]	907,629				
300	GRAND TOTAL-OPERATIONAL [100+160+180]	4,767,765				
032	Materials and Supplies	1,029,538				
037	Other Services and Expenses	860,859				
040	GOODS AND OTHER SERVICES - SUBTOTAL	1,890,397				
117	Construction, Renovation and Improvement	246,516				
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	246,516				
170	TOTAL CAPITAL EXPENDITURE [120+150]	246,516				
200	TOTAL - DEVELOPMENT [020+040+170+190]	2,136,913				
400	GRAND TOTAL [200+300]	6,904,678				

70620 Community development (CS)

Operating Agency : Ministry of Land Reform
 Accounting Officer : The Executive Director
 Vote 25 Land Reform
 MAIN DIVISION 04 : Valuation And Estate Management
 Sector : Economic
 Programme : Land Valuation And Estate Management
 Activity : Valuation, Property Taxation and Estate Management



A. INTRODUCTION

Objective and Description:

Main Operations:

To provide: Valuation of farms and valuation of advisory services to O/M/A's. Implementation of land tax on commercial agricultural farm land. Develop valuation and rating standards. Facilitate the implementation of the Property Valuers Profession Act, ac

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	11,105,950				
002	Employers Contribution to the G.I.P.F. and M.P.C	1,336,820				
003	Other Conditions of Service	122,393				
005	Employers Contribution to the Social Security	28,935				
010	PERSONNEL EXPENDITURE-SUBTOTAL	12,594,099				
021	Travel and Subsistence Allowance	337,952				
022	Materials and Supplies	57,734				
023	Transport	326,577				
027	Other Services and Expenses	12,000				
030	GOODS AND OTHER SERVICES-SUBTOTAL	734,263				
041	Membership Fees and Subscriptions: International	43,332				
080	SUBSIDIES & OTHER CURRENT TRANSFER:	43,332				
100	TOTAL CURRENT EXPENDITURE [010+030+080]	13,371,693				
160	TOTAL CAPITAL EXPENDITURE [110+130]					
300	GRAND TOTAL-OPERATIONAL [100+160+180]	13,371,693				
400	GRAND TOTAL [200+300]	13,371,693				

D.Note

041	Membership Fees and Subscriptions: International	
	Annual Membership Fees International Valuation Sta	43,332
	Total	43,332

70620 Community development (CS)

Operating Agency : Ministry of Land Reform

Accounting Officer : The Executive Director

Vote 25 Land Reform

MAIN DIVISION 05 :05 Land Reform

Sector : Economic

Programme :Land Reform

Activity :Land Acquisition; Land Management and Administration



A. INTRODUCTION

Objective and Description:

To acquire commercial agricultural land and ensure equitable distribution and access to land. To ensure security of tenure across a range of tenure and management systems through the provision of equal status and validity thereof before the law.

Main Operations:

To ensure implementation of the Agricultural (Commercial) Land Reform Act, 1995 (Act No. 6 of 1995), the Communal Land Reform Act, 2002 (Act No.5 of 2002) and the Flexible Land Tenure Act, 2012 (Act no. 4 of 2012).

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	13,593,872				
002	Employers Contribution to the G.I.P.F. and M.P.C	1,259,770				
003	Other Conditions of Service	582,959				
005	Employers Contribution to the Social Security	47,376				
010	PERSONNEL EXPENDITURE-SUBTOTAL	15,483,978				
021	Travel and Subsistence Allowance	217,485				
022	Materials and Supplies	301,681				
023	Transport	147,123				
027	Other Services and Expenses	11,091,155				
030	GOODS AND OTHER SERVICES-SUBTOTAL	11,757,445				
100	TOTAL CURRENT EXPENDITURE [010+030+032+037]	27,241,423				
300	GRAND TOTAL-OPERATIONAL [100+160+180+300]	27,241,423				
032	Materials and Supplies	26,854				
037	Other Services and Expenses	2,439,812				
040	GOODS AND OTHER SERVICES - SUBTOTAL	2,466,666				
111	Furniture and Office Equipment	74,486				
117	Construction, Renovation and Improvement	4,505,805				
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	4,580,291				
150	CAPITAL TRANSFERS - SUBTOTAL	193,794,215				
170	TOTAL CAPITAL EXPENDITURE [120+150]	198,374,506				
200	TOTAL - DEVELOPMENT [020+040+170+190]	200,841,172				
400	GRAND TOTAL [200+300]	228,082,594				

70620 Community development (CS)

Operating Agency : Ministry of Land Reform

Accounting Officer : The Executive Director

Vote 25 Land Reform

MAIN DIVISION 06 : Survey And Mapping

Sector : Economic

Programme : National Spatial Data Infrastructure (NSDI) Establishment

Activity : Development of Fundamental Datasets



A. INTRODUCTION

Objective and Description:

To facilitate the management and exploitation of Namibian resources through carrying out of land surveys, mapping and services, conducting cadastral and topographic surveys and provision of geospatial fundamental datasets that is suitable for developing N

Main Operations:

Production of Fundamental Datasets. Survey of Resettlement farms and other State Land. Nation-wide integrated geodesy. Development of land information systems. Examination, approval and archiving of survey records. Extension of Namibian continental shelf

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	14,787,335				
002	Employers Contribution to the G.I.P.F. and M.P.C	1,645,602				
003	Other Conditions of Service	691,271				
005	Employers Contribution to the Social Security	46,847				
010	PERSONNEL EXPENDITURE-SUBTOTAL	17,171,055				
021	Travel and Subsistence Allowance	282,570				
022	Materials and Supplies	103,220				
023	Transport	266,247				
027	Other Services and Expenses	82,232				
030	GOODS AND OTHER SERVICES-SUBTOTAL	734,268				
041	Membership Fees and Subscriptions: Internation	966,986				
080	SUBSIDIES & OTHER CURRENT TRANSFER:	966,986				
100	TOTAL CURRENT EXPENDITURE [010+030+080]	18,872,309				
300	GRAND TOTAL-OPERATIONAL [100+160+180]	18,872,309				
037	Other Services and Expenses	15,371,180				
040	GOODS AND OTHER SERVICES - SUBTOTAL	15,371,180				
200	TOTAL - DEVELOPMENT [020+040+170+190]	15,371,180				
400	GRAND TOTAL [200+300]	34,243,489				
		34,243,489				

D.Note

041 Membership Fees and Subscriptions: Internation:

Annual Subscription Fees: RMRD	966,986
Total	966,986

70620 Community development (CS)

Operating Agency : Ministry of Land Reform
 Accounting Officer : The Executive Director
 Vote 25 Land Reform
 MAIN DIVISION 07 :07 Centralised Registration
 Sector : Economic
 Programme :Security of Tenure
 Activity :Registration of Rights



A. INTRODUCTION

Objective and Description:

The purpose of the Main Division is to ensure that the new Draft Deeds Bill will be enacted and regulations be drafted to ensure the implementation of the Sectional Titles act, 2009 (Act No.2 of 2009) and its regulations which will be applicable country w

Main Operations:

The drafting of regulations under the Sectional Titles act of 2009 that will allow citizens to develop sectional title schemes in the Rehoboth area and allow properties owners in Walvis Bay who's titles were registered in South Africa to convert include c

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	11,683,569				
002	Employers Contribution to the G.I.P.F. and M.P.C	1,464,775				
003	Other Conditions of Service	26,108				
005	Emplouers Contribution to the Social Security	52,489				
010	PERSONNEL EXPENDITURE-SUBTOTAL	13,226,942				
021	Travel and Subsistence Allowance	144,617				
022	Materials and Supplies	356,049				
023	Transport	11,149				
027	Other Services and Expenses	14,000				
030	GOODS AND OTHER SERVICES-SUBTOTAL	525,815				
100	TOTAL CURRENT EXPENDITURE [010+030+030]	13,752,757				
101	Furniture and Office Equipment	203,582				
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	203,582				
160	TOTAL CAPITAL EXPENDITURE [110+130]	203,582				
300	GRAND TOTAL-OPERATIONAL [100+160+180]	13,956,339				
400	GRAND TOTAL [200+300]	13,956,339				

70620 Community development (CS)

Accounting Officer : The Executive Director
 Vote 25 Land Reform
 MAINDIVISION08 :Planning, Research, Training And Information Systems
 Sector : Economic
 Programme :Policy Co-ordination and Support Services
 Activity : Project Planning, Research Monitoring and Evaluation



A. INTRODUCTION

Objective and Description:

Ensure effective Planning, Monitoring and evaluation of programmes and projects.

Main Operations:

Take lead and coordinate formulation of the Strategic and Annual Management plan for the Ministry of Lands and Resettlement. Coordination of feasibility studies, documentation & formulation of Development Projects, Compiling Quarterly report on Developmen

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	6,555,241				
002	Employers Contribution to the G.I.P.F. and M.P.C	792,956				
005	Emplouers Contribution to the Social Security	16,550				
010	PERSONNEL EXPENDITURE-SUBTOTAL	7,364,746				
021	Travel and Subsistence Allowance	45,396				
022	Materials and Supplies	68,342				
023	Transport	42,424				
027	Other Services and Expenses	42,499				
030	GOODS AND OTHER SERVICES-SUBTOTAL	198,661				
100	TOTAL CURRENT EXPENDITURE [010+030+0	7,563,407				
300	GRAND TOTAL-OPERATIONAL [100+160+180	7,563,407				
400	GRAND TOTAL [200+300]	7,563,407				

70620 Community development (CS)

Operating Agency : Ministry of Land Reform
 Accounting Officer : The Executive Director
 Vote 25 Land Reform
 MAINDIVISION09 :Regional Program Implementation
 Sector : Economic
 Programme :Land Reform
 Activity :Land Management and Administration



A. INTRODUCTION

Objective and Description:

Formulate the annual National Budget in line with the fiscal policy and National objectives for presentation to Parliament. Overseeing of National Budget Process and monitoring the execution thereof, in accordance with relevant laws and regulations.

Main Operations:

To liaise with all officeses, ministries and Central Government agencies with regard to budget preparation. To introduce government budgeting procedures. To produce and publish budget documents and execute payments in line with the State Finance Act and Treasury Instructions

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	37,119,304				
002	Employers Contribution to the G.I.P.F. and M.P.C	4,696,251				
003	Other Conditions of Service	317,988				
005	Emplouers Contribution to the Social Security	129,305				
010	PERSONNEL EXPENDITURE-SUBTOTAL	42,262,848				
021	Travel and Subsistence Allowance	903,674				
022	Materials and Supplies	327,800				
023	Transport	2,132,000				
027	Other Services and Expenses	12,000				
030	GOODS AND OTHER SERVICES-SUBTOTAL	3,375,474				
044	Individuals and Non-Profit Organizations	767,430				
080	SUBSIDIES & OTHER CURRENT TRANSFER:	767,430				
100	TOTAL CURRENT EXPENDITURE [010+030+080]	46,405,752				
300	GRAND TOTAL-OPERATIONAL [100+160+180]	46,405,752				
400	GRAND TOTAL [200+300]	46,405,752				

D.Note

044	Individuals and Non-Profit Organizations	
	Regional Council	767,430
	Total	767,430

70620 Community development (CS)

Operating Agency : Ministry of Land Reform

Accounting Officer : The Executive Director

Vote 25 Land Reform

MAIN DIVISION 10 : Information Technology

Sector : Economic

Programme : Policy Co-ordination and Support Services

Activity : Acquisition and Maintenance of IT Equipment and Systems



A. INTRODUCTION

Objective and Description:

The objective of IT division is to ensure that all MLR staff members have guaranteed access to ICT resources.

Main Operations:

The Information and Communication Technology is responsible for the acquisition of IT equipment, support and implementation of information systems and Applications, Systems security, communication lines and user support.

C.	EXPENDITURE SUBDIVISIONS	Actual	Rev. Estimate	Estimate	Estimate	Estimate
1	2	3	4	5	6	7
001	Remuneration	2,584,785				
002	Employers Contribution to the G.I.P.F. and M.P.C	302,613				
005	Employers Contribution to the Social Security	7,135				
010	PERSONNEL EXPENDITURE-SUBTOTAL	2,894,533				
021	Travel and Subsistence Allowance	194,476				
022	Materials and Supplies	58,730				
023	Transport	141,600				
025	Maintenance Expenses	1,089,058				
027	Other Services and Expenses	10,000				
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,493,865				
100	TOTAL CURRENT EXPENDITURE [010+030+1	4,388,399				
300	GRAND TOTAL-OPERATIONAL [100+160+18	4,388,399				
400	GRAND TOTAL [200+300]	4,388,399				



		Actual	Rev. Estimate	Estimate	Estimate	Estimate
EXPENDITURE SUBDIVISIONS		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	43,606,884	44,291,000	46,620,000	48,017,000	49,277,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	5,415,387	5,619,000	5,623,000	5,793,000	5,966,000
003	Other Conditions of Service	833,340	1,132,000	2,188,000	1,936,000	1,934,000
005	Employers Contribution to the Social Security	103,037	115,000	110,000	113,000	116,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	49,958,647	51,157,000	54,541,000	55,859,000	57,293,000
021	Travel and Subsistence Allowance	3,208,644	1,400,000	1,384,000	1,426,000	1,459,000
022	Materials and Supplies	580,767	523,000	523,000	539,000	450,000
023	Transport	1,971,845	1,189,000	1,089,000	1,122,000	1,130,000
024	Utilities	3,905,222	3,595,000	3,495,000	3,600,000	3,670,000
025	Maintenance Expenses	2,587,034	770,000	1,000,000	1,030,000	1,042,000
027	Other Services and Expenses	1,604,719	6,309,000	26,482,000	18,673,000	17,482,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	13,858,232	13,786,000	33,973,000	26,390,000	25,233,000
041	Membership Fees and Subscriptions: International	343,893	411,000	420,000	433,000	435,000
043	Government Organizations	95,354,000	93,740,000	93,527,000	96,353,000	97,621,000
044	Individuals and Non-Profit Organizations	6,825,445		20,000		
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SU	102,523,338	94,151,000	93,967,000	96,786,000	98,056,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+]	166,340,217	159,094,000	182,481,000	179,035,000	180,582,000
101	Furniture and Office Equipment		2,000,000	300,000	600,000	300,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL		2,000,000	300,000	600,000	300,000
121	Government Organizations	80,842,000				
130	CAPITAL TRANSFERS-SUBTOTAL [121+122+123-	80,842,000				
160	TOTAL CAPITAL EXPENDITURE [110+130]	80,842,000	2,000,000	300,000	600,000	300,000
	GRAND TOTAL-OPERATIONAL [100+160+180+21	247,182,217	161,094,000	182,781,000	179,635,000	180,882,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL					
131	Government Organisations		98,600,000		606,968,000	2,500,000
150	CAPITAL TRANSFERS - SUBTOTAL		98,600,000		606,968,000	2,500,000
170	TOTAL CAPITAL EXPENDITURE [120+150]		98,600,000		606,968,000	2,500,000
200	TOTAL - DEVELOPMENT [020+040+170+190]		98,600,000		606,968,000	2,500,000
400	GRAND TOTAL [200+300]	247,182,217	259,694,000	182,781,000	786,603,000	183,382,000

70132 Overall planning and statistical services (CS)

Operating Agency : Office of the President
 Accounting Officer : The Executive Director
 Vote 26 National Planning Commission
 MAINDIVISION01 :Office of the Minister
 Sector : Economic
 Programme :Policy Co-ordination and Support Services
 Activity :Policy Co-ordination



REPUBLIC OF NAMIBIA

A. INTRODUCTION

Objective and Description:

To oversee all Agency related policies and operations to ensure that the objectives are achieved and policies are properly implemented.

Main Operations:

To oversee all Agency related policies and planning of national priorities and directing the course of national development.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	3,249,941	1,900,000	1,850,000	1,905,000	1,962,000
002	Employers Contribution to the G.I.P.F. and M.P.C	390,266	263,000	141,000	146,000	150,000
003	Other Conditions of Service	159,590	300,000	300,000	309,000	318,000
005	Employers Contribution to the Social Security	5,265	4,000	3,000	3,000	3,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	3,805,061	2,467,000	2,294,000	2,363,000	2,433,000
021	Travel and Subsistence Allowance	1,831,982	480,000	250,000	258,000	266,000
027	Other Services and Expenses	4,488	20,000	20,000	20,000	20,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,836,470	500,000	270,000	278,000	286,000
100	TOTAL CURRENT EXPENDITURE [010+030+181]	5,641,531	2,967,000	2,564,000	2,641,000	2,719,000
300	GRAND TOTAL-OPERATIONAL [100+160+181]	5,641,531	2,967,000	2,564,000	2,641,000	2,719,000
400	GRAND TOTAL [200+300]	5,641,531	2,967,000	2,564,000	2,641,000	2,719,000

70132 Overall planning and statistical services (CS)

Operating Agency : Office of the President
 Accounting Officer : The Executive Director
 Vote 26 National Planning Commission
 MAIN DIVISION 02 : Administration
 Sector : Economic
 Programme : Policy Co-ordination and Support Services
 Activity : Co-ordination and Support Services



A. INTRODUCTION

Objective and Description:

The objective of this programme is the coordination of NPC support services by rendering financial, human resources management and development functions.

Main Operations:

The main activities include provision of auxiliary, financial and human resources services.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	10,602,422	10,145,000	10,756,000	11,078,000	11,410,000
002	Employers Contribution to the G.I.P.F. and M.P.C	1,327,306	1,290,000	1,331,000	1,371,000	1,412,000
003	Other Conditions of Service	276,125	100,000	200,000	206,000	212,000
005	Employers Contribution to the Social Security	36,254	37,000	36,000	37,000	38,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	12,242,106	11,572,000	12,323,000	12,692,000	13,072,000
021	Travel and Subsistence Allowance	199,470	150,000	100,000	103,000	106,000
022	Materials and Supplies	580,767	523,000	523,000	539,000	450,000
023	Transport	1,971,845	1,189,000	1,089,000	1,122,000	1,130,000
024	Utilities	3,905,222	3,595,000	3,495,000	3,600,000	3,670,000
025	Maintenance Expenses	1,058,427	300,000	800,000	824,000	830,000
027	Other Services and Expenses	677,605	1,016,000	760,000	783,000	806,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	8,393,336	6,773,000	6,767,000	6,971,000	6,992,000
041	Membership Fees and Subscriptions: Internation	3,454				
042	Membership Fees and Subscriptions: Domestic					
043	Government Organizations	95,354,000	93,740,000	93,527,000	96,353,000	97,621,000
044	Individuals and Non-Profit Organizations	6,825,445		20,000		
080	SUBSIDIES & OTHER CURRENT TRANSFER:	102,182,900	93,740,000	93,547,000	96,353,000	97,621,000
100	TOTAL CURRENT EXPENDITURE [010+030+080]	122,818,341	112,085,000	112,637,000	116,016,000	117,685,000
121	Government Organizations	80,842,000				
130	CAPITAL TRANSFERS-SUBTOTAL [121+122+123]	80,842,000				
160	TOTAL CAPITAL EXPENDITURE [110+130]	80,842,000				
300	GRAND TOTAL-OPERATIONAL [100+160+180]	203,660,341	112,085,000	112,637,000	116,016,000	117,685,000
131	Government Organisations		98,600,000		606,968,000	2,500,000
150	CAPITAL TRANSFERS - SUBTOTAL		98,600,000		606,968,000	2,500,000
170	TOTAL CAPITAL EXPENDITURE [120+150]		98,600,000		606,968,000	2,500,000
200	TOTAL - DEVELOPMENT [020+040+170+190]		98,600,000		606,968,000	2,500,000
400	GRAND TOTAL [200+300]	203,660,341	210,685,000	112,637,000	722,984,000	120,185,000

D.Note

041 Membership Fees and Subscriptions: Internation:

I/A, SA	3,454
Total	3,454

043 Government Organizations

Namibia Statistics Agency	95,354,000	93,740,000	93,527,000	96,353,000	97,621,000
Total	95,354,000	93,740,000	93,527,000	96,353,000	97,621,000

70132 Overall planning and statistical services (CS)

Operating Agency : Office of the President

Accounting Officer : The Executive Director

Vote 26 National Planning Commission

MAINDIVISION02 : Administration

Sector : Economic

Programme : Policy Co-ordination and Support Services

Activity : Co-ordination and Support Services



044 Individuals and Non-Profit Organizations

Claim against the state	6,825,445	20,000
Total	6,825,445	20,000

70132 Overall planning and statistical services (CS)

Operating Agency : Office of the President
 Accounting Officer : The Executive Director
 Vote 26 National Planning Commission
 MAINDIVISION03 :Macroeconomic Planning
 Sector : Economic
 Programme : Macro Economic Planning
 Activity :Planning and Policy Coordination



A. INTRODUCTION

Objective and Description:

To conduct socio-economic research to inform national development through knowledge creation and evidence based planning. The National Planning is charged with the responsibility of spearheading the identification of Namibia's socio-economic development priorities, as well as to formulate short, medium and long term development goals. To identify Namibia's socio-economic development priorities.

Main Operations:

To enhance national development planning. To ensure macroeconomic analysis and modelling to inform macroeconomic policies
 To enhance socio-economic research for evidenc foplanning.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	6,395,574	7,068,000	8,026,000	8,266,000	8,514,000
002	Employers Contribution to the G.I.P.F. and M.P.C	808,226	904,000	975,000	1,005,000	1,035,000
003	Other Conditions of Service		100,000	300,000	309,000	318,000
005	Emplouers Contribution to the Social Security	12,312	15,000	16,000	16,000	16,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	7,216,112	8,087,000	9,317,000	9,596,000	9,883,000
021	Travel and Subsistence Allowance	259,492	120,000	245,000	252,000	260,000
027	Other Services and Expenses	155,909	311,000	436,000	449,000	300,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	415,401	431,000	681,000	701,000	560,000
041	Membership Fees and Subscriptions: Internation	340,439	411,000	420,000	433,000	435,000
080	SUBSIDIES & OTHER CURRENT TRANSFER:	340,439	411,000	420,000	433,000	435,000
100	TOTAL CURRENT EXPENDITURE [010+030+080]	7,971,951	8,929,000	10,418,000	10,730,000	10,878,000
300	GRAND TOTAL-OPERATIONAL [100+160+180]	7,971,951	8,929,000	10,418,000	10,730,000	10,878,000
400	GRAND TOTAL [200+300]	7,971,951	8,929,000	10,418,000	10,730,000	10,878,000

D.Note

041	Membership Fees and Subscriptions: Internation:					
	African Institute for Economic Development & Planni	340,439	411,000	420,000	433,000	435,000
	Total	340,439	411,000	420,000	433,000	435,000

70132 Overall planning and statistical services (CS)

Operating Agency : Office of the President
 Accounting Officer : The Executive Director
 Vote 26 National Planning Commission
 MAINDIVISION04 :Regional ,Sectoral Planning and Policy Coordination
 Sector : Economic
 Programme :Planning and Policy Coordination
 Activity :Planning and Policy Coordination



A. INTRODUCTION

Objective and Description:

The programme aims to ensure the implementation of NDP5 by ensuring that programmes and projects implemented and the development budget are aligned to the national priorities outlined in NDP5, strengthen regional planning and coordinate the formulation and review of socio-economic public policies to ensure consistency with national objectives and priorities.

Main Operations:

To ensure the implementation of NDP5 by aligning the development budget to interventions that directly contribute to the achievement of NDP5 strengthen national and regional planning and ensure policy coordination.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	10,183,597	10,250,000	10,228,000	10,535,000	10,851,000
002	Employers Contribution to the G.I.P.F. and M.P.C	1,251,478	1,269,000	1,269,000	1,307,000	1,346,000
003	Other Conditions of Service	118,541	150,000	600,000	300,000	250,000
005	Employers Contribution to the Social Security	20,169	22,000	20,000	21,000	22,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	11,573,785	11,691,000	12,117,000	12,163,000	12,469,000
021	Travel and Subsistence Allowance	310,814	140,000	176,000	181,000	187,000
027	Other Services and Expenses	635,856	651,000	415,000	427,000	440,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	946,670	791,000	591,000	608,000	627,000
100	TOTAL CURRENT EXPENDITURE [010+030+021+027]	12,520,456	12,482,000	12,708,000	12,771,000	13,096,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+300]	12,520,456	12,482,000	12,708,000	12,771,000	13,096,000
400	GRAND TOTAL [200+300]	12,520,456	12,482,000	12,708,000	12,771,000	13,096,000

70132 Overall planning and statistical services (CS)

Operating Agency : Office of the President

Accounting Officer : The Executive Director

Vote 26 National Planning Commission

MAIN DIVISION 05 : Monitoring and Evaluation and Development Partners Coordination

Sector : Economic

Programme : External Development Resources Mobilization and Co-ordination

Activity : Monitoring & Evaluation & Development partners coordinations



A. INTRODUCTION

Objective and Description:

To mobilize, coordinate and manage external development resources and to develop and maintain a national integrated monitoring and evaluation system for the whole government.

Main Operations:

Develop monitoring and evaluation mechanisms to ensure the effective implementation of NDPs; Mobilisation and management of development resources.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	9,780,631	9,800,000	9,461,000	9,745,000	9,858,000
002	Employers Contribution to the G.I.P.F. and M.P.C	1,217,656	1,225,000	1,215,000	1,252,000	1,290,000
003	Other Conditions of Service	279,084	350,000	230,000	237,000	244,000
005	Employers Contribution to the Social Security	19,197	20,000	19,000	20,000	21,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	11,296,568	11,395,000	10,925,000	11,254,000	11,413,000
021	Travel and Subsistence Allowance	520,129	120,000	453,000	467,000	470,000
027	Other Services and Expenses	25,295	1,144,000	22,885,000	14,969,000	14,616,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	545,424	1,264,000	23,338,000	15,436,000	15,086,000
100	TOTAL CURRENT EXPENDITURE [010+030+180]	11,841,993	12,659,000	34,263,000	26,690,000	26,499,000
300	GRAND TOTAL-OPERATIONAL [100+160+180]	11,841,993	12,659,000	34,263,000	26,690,000	26,499,000
400	GRAND TOTAL [200+300]	11,841,993	12,659,000	34,263,000	26,690,000	26,499,000

70132 Overall planning and statistical services (CS)

Operating Agency : Office of the President
 Accounting Officer : The Executive Director
 Vote 26 National Planning Commission
 MAIN DIVISION 06 : Information System Centre
 Sector : Economic
 Programme : Policy Co-ordination and Support Services
 Activity : Co-ordination and Support Services



A. INTRODUCTION

Objective and Description:

Provide managerial oversight, maintaining and safekeeping of computerized information systems and administration of the NPC systems and database for internal and external use rendering support services and public relation services.

Main Operations:

Maintaining and safe keeping of computerized information system support services and public relation services.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	3,394,720	3,700,000	3,695,000	3,806,000	3,920,000
002	Employers Contribution to the G.I.P.F. and M.P.C	420,455	470,000	461,000	474,000	488,000
003	Other Conditions of Service		58,000	258,000	266,000	274,000
005	Employers Contribution to the Social Security	9,840	12,000	11,000	11,000	11,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	3,825,015	4,240,000	4,425,000	4,557,000	4,693,000
021	Travel and Subsistence Allowance	86,756	10,000	10,000	10,000	11,000
025	Maintenance Expenses	1,528,607	470,000	200,000	206,000	212,000
027	Other Services and Expenses	105,567	1,230,000	1,080,000	1,112,000	500,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,720,929	1,710,000	1,290,000	1,328,000	723,000
100	TOTAL CURRENT EXPENDITURE [010+030+101+102+103+104+105+106+107+108+109]	5,545,945	5,950,000	5,715,000	5,885,000	5,416,000
101	Furniture and Office Equipment		2,000,000	300,000	600,000	300,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL		2,000,000	300,000	600,000	300,000
160	TOTAL CAPITAL EXPENDITURE [110+130]		2,000,000	300,000	600,000	300,000
300	GRAND TOTAL-OPERATIONAL [100+160+180]	5,545,945	7,950,000	6,015,000	6,485,000	5,716,000
400	GRAND TOTAL [200+300]	5,545,945	7,950,000	6,015,000	6,485,000	5,716,000

70132 Overall planning and statistical services (CS)

Operating Agency : Office of the President
 Accounting Officer : The Executive Director
 Vote 26 National Planning Commission
 MAINDIVISION07 :Africa Peer Review Mechanism
 Sector : Economic
 Programme :Policy Co-ordination and Support Services
 Activity :Policy Co-ordination



A. INTRODUCTION

Objective and Description:

To encourage with regards to political, economic and corporate governance values, codes and standards, among African Countries and the objectives in socio-economic development as well as to ensure monitoring and evaluation of AU Agenda 2063 and SDGs 2030.

Main Operations:

To develop the Country- Self Assessment Report and implementation of the National Programme of Action.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration		1,428,000	2,604,000	2,682,000	2,762,000
002	Employers Contribution to the G.I.P.F. and M.P.C		198,000	231,000	238,000	245,000
003	Other Conditions of Service		74,000	300,000	309,000	318,000
005	Employers Contribution to the Social Security		5,000	5,000	5,000	5,000
010	PERSONNEL EXPENDITURE-SUBTOTAL		1,705,000	3,140,000	3,234,000	3,330,000
021	Travel and Subsistence Allowance		380,000	150,000	155,000	159,000
027	Other Services and Expenses		1,937,000	886,000	913,000	800,000
030	GOODS AND OTHER SERVICES-SUBTOTAL		2,317,000	1,036,000	1,068,000	959,000
100	TOTAL CURRENT EXPENDITURE [010+030+180]		4,022,000	4,176,000	4,302,000	4,289,000
300	GRAND TOTAL-OPERATIONAL [100+160+180]		4,022,000	4,176,000	4,302,000	4,289,000
400	GRAND TOTAL [200+300]		4,022,000	4,176,000	4,302,000	4,289,000

OPERATING AGENCY: Ministry of Sport, Youth and National Service

ACCOUNTING OFFICER: The Executive Director

VOTE: 27

SUMMARY



EXPENDITURE SUBDIVISIONS	Actual	Rev. Estimate	Estimate	Estimate	Estimate
	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
001 Remuneration	105,293,270	101,483,000	105,584,000	108,592,000	108,758,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.	12,900,000	12,570,000	12,097,000	12,509,000	12,678,000
003 Other Conditions of Service	3,366,771	1,742,000	1,391,000	1,433,000	1,476,000
005 Employers Contribution to the Social Security	420,317	428,000	404,000	418,000	430,000
010 PERSONNEL EXPENDITURE-SUBTOTAL	121,980,358	116,223,000	119,476,000	122,952,000	123,342,000
021 Travel and Subsistence Allowance	2,231,484	931,000	1,400,000	1,481,000	1,514,000
022 Materials and Supplies	812,491	1,995,000	1,500,000	1,500,000	1,500,000
023 Transport	4,189,729		2,000,000	2,000,000	2,000,000
024 Utilities	27,398,514	14,276,000	21,529,000	21,000,000	21,000,000
025 Maintenance Expenses	7,541,346	1,823,000	2,900,000	2,900,000	2,900,000
026 Property Rental and Related Charges	1,842,156	2,145,000	3,220,000	3,230,000	3,231,000
027 Other Services and Expenses	27,483,669	11,838,000	19,451,000	17,701,000	17,581,000
030 GOODS AND OTHER SERVICES-SUBTOTAL	71,499,389	33,008,000	52,000,000	49,812,000	49,726,000
041 Membership Fees and Subscriptions: International	779,764	300,000	700,000	721,000	742,000
042 Membership Fees and Subscriptions: Domestic					
043 Government Organizations	87,681,666	9,296,000	91,145,000	85,303,000	86,775,000
044 Individuals and Non-Profit Organizations		93,051,000			
080 SUBSIDIES & OTHER CURRENT TRANSFERS-SU	88,461,430	102,647,000	91,845,000	86,024,000	87,517,000
100 TOTAL CURRENT EXPENDITURE [010+030+080+]	281,941,177	251,878,000	263,321,000	258,788,000	260,585,000
GRAND TOTAL-OPERATIONAL [100+160+180+21]	281,941,177	251,878,000	263,321,000	258,788,000	260,585,000
117 Construction, Renovation and Improvement	5,080,747	14,500,000	15,429,000	24,420,000	20,500,000
120 ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	5,080,747	14,500,000	15,429,000	24,420,000	20,500,000
170 TOTAL CAPITAL EXPENDITURE [120+150]	5,080,747	14,500,000	15,429,000	24,420,000	20,500,000
200 TOTAL - DEVELOPMENT [020+040+170+190]	5,080,747	14,500,000	15,429,000	24,420,000	20,500,000
400 GRAND TOTAL [200+300]	287,021,924	266,378,000	278,750,000	283,208,000	281,085,000

70810 Recreational and sporting services (IS)

Operating Agency : Ministry of Sport, Youth and National Service

Accounting Officer : The Executive Director

Vote 27 Sport, Youth and National Service

MAIN DIVISION 01 : Office of the Minister

Sector : Social

Programme : Policies Co-ordination and Support Services

Activity : Policies Co-ordination



A. INTRODUCTION

Objective and Description:

To oversee all Government policies and operations with regard to youth development, training, employment, national youth service and sport policies and operation to ensure that the objectives are achieved and policies are properly implemented.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	2,923,890	3,755,000	3,520,000	3,466,000	3,266,000
002	Employers Contribution to the G.I.P.F. and M.P.C	347,409	186,000	139,000	192,000	192,000
005	Employers Contribution to the Social Security	4,860	6,000	5,000	6,000	6,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	3,276,159	3,947,000	3,664,000	3,664,000	3,464,000
021	Travel and Subsistence Allowance	512,464	231,000	350,000	400,000	400,000
027	Other Services and Expenses	31,792	36,000	36,000	36,000	36,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	544,256	267,000	386,000	436,000	436,000
100	TOTAL CURRENT EXPENDITURE [010+030+021+027]	3,820,415	4,214,000	4,050,000	4,100,000	3,900,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+300]	3,820,415	4,214,000	4,050,000	4,100,000	3,900,000
400	GRAND TOTAL [200+300]	3,820,415	4,214,000	4,050,000	4,100,000	3,900,000

70810 Recreational and sporting services (IS)

Operating Agency : Ministry of Sport, Youth and National Service

Accounting Officer : The Executive Director

Vote 27 Sport, Youth and National Service

MAIN DIVISION 02 : Administration

Sector : Social

Programme : Policies Co-ordination and Support Services

Activity : Co-ordination and Support Services



A. INTRODUCTION

Objective and Description:

Ensure an enabling environment and high performance culture. The Directorate of General Services manages human resources programmes; ensures that vacant post are filled/ and competent staff are recruited and retained; process administrative issues;

Main Operations:

Manages human resources programmes; ensures that vacant post are filled/ and competent staff are recruited and retained; process

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	24,831,659	21,507,000	23,164,000	23,859,000	23,987,000
002	Employers Contribution to the G.I.P.F. and M.P.C	2,912,852	2,850,000	2,719,000	2,801,000	2,885,000
003	Other Conditions of Service	538,043	452,000	100,000	103,000	106,000
005	Employers Contribution to the Social Security	72,947	76,000	69,000	72,000	74,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	28,355,501	24,885,000	26,052,000	26,835,000	27,052,000
021	Travel and Subsistence Allowance	426,225	200,000	350,000	361,000	371,000
022	Materials and Supplies	804,901	1,995,000	1,500,000	1,500,000	1,500,000
023	Transport	4,189,729		2,000,000	2,000,000	2,000,000
024	Utilities	27,398,514	14,276,000	21,529,000	21,000,000	21,000,000
025	Maintenance Expenses	7,541,346	1,823,000	2,900,000	2,900,000	2,900,000
026	Property Rental and Related Charges	1,842,156	2,145,000	3,220,000	3,230,000	3,231,000
027	Other Services and Expenses	14,453,296	7,866,000	13,260,000	12,000,000	12,100,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	56,656,167	28,305,000	44,759,000	42,991,000	43,102,000
100	TOTAL CURRENT EXPENDITURE [010+030+117]	85,011,668	53,190,000	70,811,000	69,826,000	70,154,000
300	GRAND TOTAL-OPERATIONAL [100+160+180]	85,011,668	53,190,000	70,811,000	69,826,000	70,154,000
117	Construction, Renovation and Improvement		950,000			
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL		950,000			
170	TOTAL CAPITAL EXPENDITURE [120+150]		950,000			
200	TOTAL - DEVELOPMENT [020+040+170+190]		950,000			
400	GRAND TOTAL [200+300]	85,011,668	54,140,000	70,811,000	69,826,000	70,154,000

70950 Education not definable by level (IS)

Operating Agency : Ministry of Sport, Youth and National Service
 Accounting Officer : The Executive Director
 Vote 27 Sport, Youth and National Service
 MAINDIVISION03 : Youth Development, Training and Employment
 Sector : Social
 Programme : Youth Development, Training and Employment
 Activity : Youth Empowerment



A. INTRODUCTION

Objective and Description:

To provide youth development and empowerment programmes that will ensure that the youth participate and become active participants in the mainstream economy;

Main Operations:

Impart skills to school drop-outs and unemployed young people, thereby making them employable, self-reliant and productive citizens.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	58,860,179	57,208,000	58,258,000	60,006,000	60,206,000
002	Employers Contribution to the G.I.P.F. and M.P.C	7,364,222	7,263,000	6,934,000	7,142,000	7,256,000
003	Other Conditions of Service	1,868,843	525,000	526,000	542,000	558,000
005	Employers Contribution to the Social Security	276,085	279,000	263,000	271,000	279,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	68,369,329	65,275,000	65,981,000	67,961,000	68,299,000
021	Travel and Subsistence Allowance	490,767	200,000	350,000	360,000	371,000
022	Materials and Supplies	7,590				
027	Other Services and Expenses	6,363,581	1,996,208	3,055,000	3,146,000	2,850,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	6,861,938	2,196,208	3,405,000	3,506,000	3,221,000
041	Membership Fees and Subscriptions: Internation	382,714	100,000	300,000	309,000	318,000
043	Government Organizations	78,404,860		81,529,000	75,399,000	76,574,000
044	Individuals and Non-Profit Organizations		93,051,000			
080	SUBSIDIES & OTHER CURRENT TRANSFER:	78,787,574	93,151,000	81,829,000	75,708,000	76,892,000
100	TOTAL CURRENT EXPENDITURE [010+030+080]	154,018,841	160,622,208	151,215,000	147,175,000	148,412,000
300	GRAND TOTAL-OPERATIONAL [100+160+180]	154,018,841	160,622,208	151,215,000	147,175,000	148,412,000
117	Construction, Renovation and Improvement	3,403,861	7,900,000	8,000,000	11,500,000	12,000,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	3,403,861	7,900,000	8,000,000	11,500,000	12,000,000
131	Government Organisations					
170	TOTAL CAPITAL EXPENDITURE [120+150]	3,403,861	7,900,000	8,000,000	11,500,000	12,000,000
200	TOTAL - DEVELOPMENT [020+040+170+190]	3,403,861	7,900,000	8,000,000	11,500,000	12,000,000
400	GRAND TOTAL [200+300]	157,422,702	168,522,208	159,215,000	158,675,000	160,412,000

D.Note

041	Membership Fees and Subscriptions: Internation:					
	Common Wealth	382,714	100,000	300,000	309,000	318,000
	Total	382,714	100,000	300,000	309,000	318,000
043	Government Organizations					
	National Youth Council	34,604,860		18,113,010	18,656,530	19,216,373
	National Youth Service	43,800,000		63,415,990	56,742,470	57,357,627
	Total	78,404,860		81,529,000	75,399,000	76,574,000
044	Individuals and Non-Profit Organizations					
	Common Wealth		93,051,000			
	Total		93,051,000			

70810 Recreational and sporting services (IS)

Operating Agency : Ministry of Sport, Youth and National Service
 Accounting Officer : The Executive Director
 Vote 27 Sport, Youth and National Service
 MAIN DIVISION 06 : Youth Development, Training and Employment
 Sector : Social
 Programme : Sport Promotion
 Activity : Sport Co-ordination, development and facilitation



A. INTRODUCTION

Objective and Description:

Initiate and coordinate sport policy development and facilitate the implementation of sport development programmes. Creation of conducive sporting environment in the country by building and upgrading sport facilities;

Main Operations:

Encourage inter-linkages and networking between all sport organisations and providing funding for different codes of sport;

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	18,677,542	19,013,000	20,642,000	21,261,000	21,299,000
002	Employers Contribution to the G.I.P.F. and M.P.C	2,275,517	2,271,000	2,305,000	2,374,000	2,345,000
003	Other Conditions of Service	959,885	765,000	765,000	788,000	812,000
005	Employers Contribution to the Social Security	66,425	67,000	67,000	69,000	71,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	21,979,369	22,116,000	23,779,000	24,492,000	24,527,000
021	Travel and Subsistence Allowance	802,028	300,000	350,000	360,000	372,000
027	Other Services and Expenses	6,635,000	1,939,792	3,100,000	2,519,000	2,595,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	7,437,028	2,239,792	3,450,000	2,879,000	2,967,000
041	Membership Fees and Subscriptions: Internation	397,050	200,000	400,000	412,000	424,000
043	Government Organizations	9,276,806	9,296,000	9,616,000	9,904,000	10,201,000
080	SUBSIDIES & OTHER CURRENT TRANSFER	9,673,856	9,496,000	10,016,000	10,316,000	10,625,000
100	TOTAL CURRENT EXPENDITURE [010+030+080]	39,090,253	33,851,792	37,245,000	37,687,000	38,119,000
300	GRAND TOTAL-OPERATIONAL [100+160+180]	39,090,253	33,851,792	37,245,000	37,687,000	38,119,000
117	Construction, Renovation and Improvement	1,676,886	5,650,000	7,429,000	12,920,000	8,500,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOT	1,676,886	5,650,000	7,429,000	12,920,000	8,500,000
170	TOTAL CAPITAL EXPENDITURE [120+150]	1,676,886	5,650,000	7,429,000	12,920,000	8,500,000
200	TOTAL - DEVELOPMENT [020+040+170+190]	1,676,886	5,650,000	7,429,000	12,920,000	8,500,000
400	GRAND TOTAL [200+300]	40,767,139	39,501,792	44,674,000	50,607,000	46,619,000

D.Note

041	Membership Fees and Subscriptions: Internation:					
	Regional and International Association	397,050	200,000	400,000	412,000	424,000
	Total	397,050	200,000	400,000	412,000	424,000
043	Government Organizations					
	Sports Fund/Other Sport Development	9,276,806	9,296,000	9,616,000	9,904,000	10,201,000
	Total	9,276,806	9,296,000	9,616,000	9,904,000	10,201,000

OPERATING AGENCY: Electoral Commission
 ACCOUNTING OFFICER: Director of the Electoral Commission
 VOTE: 28
 SUMMARY



EXPENDITURE SUBDIVISIONS	Actual	Rev. Estimate	Estimate	Estimate	Estimate
	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
001 Remuneration	48,838,810	43,391,000	41,141,000	41,015,000	41,188,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.	1,795,621	1,883,000	2,142,000	2,207,000	2,273,000
003 Other Conditions of Service	414,487	7,728,000	2,058,000	2,120,000	2,184,000
005 Employers Contribution to the Social Security	166,682	179,000	179,000	185,000	191,000
010 PERSONNEL EXPENDITURE-SUBTOTAL	51,215,600	53,181,000	45,520,000	45,527,000	45,836,000
021 Travel and Subsistence Allowance	7,697,739	8,102,000	780,000	687,000	655,000
022 Materials and Supplies	10,547,475	12,682,000	2,357,000	2,551,000	2,525,000
023 Transport	15,982,789	10,000,000			
024 Utilities	7,956,749	8,697,000	5,366,000	5,621,000	5,831,000
025 Maintenance Expenses	3,427,780	3,972,000	620,000	659,000	680,000
026 Property Rental and Related Charges	4,627,554	8,472,000	2,800,000	2,954,000	2,900,000
027 Other Services and Expenses	242,853,661	217,636,000	14,543,000	12,727,000	12,794,000
030 GOODS AND OTHER SERVICES-SUBTOTAL	293,093,747	269,561,000	26,466,000	25,199,000	25,385,000
041 Membership Fees and Subscriptions: International	386,000	420,000	433,000	446,000	446,000
080 SUBSIDIES & OTHER CURRENT TRANSFERS-SU	386,000	420,000	433,000	446,000	446,000
100 TOTAL CURRENT EXPENDITURE [010+030+080+041]	344,695,347	323,162,000	72,419,000	71,172,000	71,667,000
101 Furniture and Office Equipment	3,266,814	3,150,000			
103 Operational Equipment, Machinery and Plants	350,408	5,870,000			
110 ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	3,617,222	9,020,000			
160 TOTAL CAPITAL EXPENDITURE [110+130]	3,617,222	9,020,000			
GRAND TOTAL-OPERATIONAL [100+160+180+210]	348,312,569	332,182,000	72,419,000	71,172,000	71,667,000
400 GRAND TOTAL [200+300]	348,312,569	332,182,000	72,419,000	71,172,000	71,667,000

70160 General public services n.e.c. (IS)

Operating Agency : Office of the President
 Accounting Officer : Director of the Commissioner
 Vote 28 Electoral Commission
 MAINDIVISION01 :01 Administration
 Sector : Administrative
 Programme :Policy Co-ordination and Support Services
 Activity :Coordination and Support Services



A. INTRODUCTION

Objective and Description:

To render administrative and support services to the Electoral Commission.

Main Operations:

The main operations amongst others are: provision of administrative support services that includes budgeting, bookkeeping, human resources and organizational procedures as well as the provision of transport services, procurement and other auxiliary service

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	20,487,741	19,396,000	18,561,000	17,758,000	18,233,000
002	Employers Contribution to the G.I.P.F. and M.P.C	1,182,962	1,259,000	1,416,000	1,459,000	1,503,000
003	Other Conditions of Service	241,862	2,549,000	900,000	927,000	955,000
005	Employers Contribution to the Social Security	52,136	56,000	56,000	58,000	60,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	21,964,701	23,260,000	20,933,000	20,202,000	20,751,000
021	Travel and Subsistence Allowance	1,805,190	2,666,000	420,000	317,000	278,000
022	Materials and Supplies	1,007,435	1,763,000	762,000	851,000	790,000
023	Transport	15,219,068	10,000,000			
024	Utilities	7,307,026	6,563,000	5,366,000	5,621,000	5,831,000
025	Maintenance Expenses	1,385,198	2,072,000	620,000	659,000	680,000
026	Property Rental and Related Charges	559,462	2,972,000	2,800,000	2,954,000	2,900,000
027	Other Services and Expenses	10,802,915	18,940,000	5,438,000	5,550,000	5,585,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	38,086,294	44,976,000	15,406,000	15,952,000	16,064,000
041	Membership Fees and Subscriptions: International	386,000	420,000	433,000	446,000	446,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS	386,000	420,000	433,000	446,000	446,000
100	TOTAL CURRENT EXPENDITURE [010+030+080]	60,436,995	68,656,000	36,772,000	36,600,000	37,261,000
101	Furniture and Office Equipment	1,966,252	3,000,000			
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	1,966,252	3,000,000			
160	TOTAL CAPITAL EXPENDITURE [110+130]	1,966,252	3,000,000			
300	GRAND TOTAL-OPERATIONAL [100+160+180]	62,403,247	71,656,000	36,772,000	36,600,000	37,261,000
400	GRAND TOTAL [200+300]	62,403,247	71,656,000	36,772,000	36,600,000	37,261,000

D.Note

041	Membership Fees and Subscriptions: International					
	SADC Electoral Commissioners Forum and International	386,447	420,000	432,600	445,578	445,578
041	Membership Fees and Subscriptions: International	386,447	420,000	432,600	445,578	445,578

70160 General public services n.e.c. (IS)

Operating Agency : Office of the President
 Accounting Officer : Director of the Commissioner
 Vote 28 Electoral Commission
 MAINDIVISION02 :Planning,Registration & Voting
 Sector : Administrative
 Programme :Administration of Elections
 Activity :Electoral Operations



A. INTRODUCTION

Objective and Description:

To supervise, direct and control any registration of voters for the purposes of any elections or referenda in a free, fair, transparent and impartial manner.

Main Operations:

The main electoral operations are thus: Registration of Voters; Holding of elections; and Updating of National Voters Register.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	11,044,781	8,239,000	7,676,000	7,906,000	7,143,000
002	Employers Contribution to the G.I.P.F. and M.P.C	441,169	418,000	456,000	470,000	484,000
003	Other Conditions of Service		1,450,000	258,000	266,000	274,000
005	Employers Contribution to the Social Security	33,110	34,000	33,000	34,000	35,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	11,519,060	10,141,000	8,423,000	8,676,000	7,936,000
021	Travel and Subsistence Allowance	843,377	765,000	160,000	170,000	177,000
022	Materials and Supplies	7,476,400	9,316,000	675,000	815,000	845,000
023	Transport	763,721				
024	Utilities	272,542	1,040,000			
025	Maintenance Expenses	1,756,698	1,750,000			
026	Property Rental and Related Charges	3,332,142	4,000,000			
027	Other Services and Expenses	211,036,343	171,886,000	5,345,000	3,517,000	3,612,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	225,481,223	188,757,000	6,180,000	4,502,000	4,634,000
100	TOTAL CURRENT EXPENDITURE [010+030+101+103]	237,000,283	198,898,000	14,603,000	13,178,000	12,570,000
101	Furniture and Office Equipment	1,250				
103	Operational Equipment, Machinery and Plants	350,408	5,870,000			
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	351,658	5,870,000			
160	TOTAL CAPITAL EXPENDITURE [110+130]	351,658	5,870,000			
300	GRAND TOTAL-OPERATIONAL [100+160+180]	237,351,942	204,768,000	14,603,000	13,178,000	12,570,000
400	GRAND TOTAL [200+300]	237,351,942	204,768,000	14,603,000	13,178,000	12,570,000

70160 General public services n.e.c. (IS)

Operating Agency : Office of the President

Accounting Officer : Director of the Commissioner

Vote 28 Electoral Commission

MAIN DIVISION 03 : Voter Education

Sector : Administrative

Programme : Administration of Elections

Activity : Voter Education and Information Dissemination



A. INTRODUCTION

Objective and Description:

To provide voter education to all Namibian citizens, particularly the electorate, so that they are able to make informed decisions as well as to encourage participation in electoral processes.

Main Operations:

Conduct of Voter Education, Production of Voter Education Materials, Publicity Campaigns, Monitoring and Evaluation of all voter education and electoral activities, Conduct democracy and electoral research and survey.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	17,306,288	15,756,000	14,904,000	15,351,000	15,812,000
002	Employers Contribution to the G.I.P.F. and M.P.C	171,489	206,000	270,000	278,000	286,000
003	Other Conditions of Service	172,625	3,729,000	900,000	927,000	955,000
005	Employers Contribution to the Social Security	81,436	89,000	90,000	93,000	96,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	17,731,838	19,780,000	16,164,000	16,649,000	17,149,000
021	Travel and Subsistence Allowance	5,049,172	4,671,000	200,000	200,000	200,000
022	Materials and Supplies	2,063,640	1,603,000	920,000	885,000	890,000
024	Utilities	377,181	1,094,000			
025	Maintenance Expenses	285,885	150,000			
026	Property Rental and Related Charges	735,949	1,500,000			
027	Other Services and Expenses	21,014,403	26,810,000	3,760,000	3,660,000	3,597,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	29,526,230	35,828,000	4,880,000	4,745,000	4,687,000
100	TOTAL CURRENT EXPENDITURE [010+030+101]	47,258,069	55,608,000	21,044,000	21,394,000	21,836,000
101	Furniture and Office Equipment	1,299,312	150,000			
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	1,299,312	150,000			
160	TOTAL CAPITAL EXPENDITURE [110+130]	1,299,312	150,000			
300	GRAND TOTAL-OPERATIONAL [100+160+180]	48,557,381	55,758,000	21,044,000	21,394,000	21,836,000
400	GRAND TOTAL [200+300]	48,557,381	55,758,000	21,044,000	21,394,000	21,836,000

OPERATING AGENCY: Ministry of Information and Communication Technology

ACCOUNTING OFFICER: The Executive Director

VOTE: 29

SUMMARY



REPUBLIC OF NAMIBIA

		Actual	Rev. Estimate	Estimate	Estimate	Estimate
EXPENDITURE SUBDIVISIONS		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	69,938,246	75,260,000	74,799,000	77,043,000	79,355,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	8,291,053	8,346,000	8,582,000	8,840,000	9,105,000
003	Other Conditions of Service	2,049,244	1,460,000	1,460,000	1,504,000	1,548,000
005	Employers Contribution to the Social Security	218,086	225,000	227,000	233,000	240,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	80,496,629	85,291,000	85,068,000	87,620,000	90,248,000
021	Travel and Subsistence Allowance	5,317,338	1,686,000	1,686,000	1,736,000	1,788,000
022	Materials and Supplies	2,191,802	2,338,000	1,207,000	1,243,000	1,280,000
023	Transport	10,044,036	4,647,000	4,031,000	3,152,000	3,246,000
024	Utilities	11,750,734	8,068,000	9,000,000	8,270,000	8,518,000
025	Maintenance Expenses	1,120,868	787,000	778,000	801,000	825,000
026	Property Rental and Related Charges	3,672,767	2,758,000	3,800,000	3,000,000	3,090,000
027	Other Services and Expenses	694,176	4,457,000	6,574,000	6,770,000	4,900,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	34,791,722	24,741,000	27,076,000	24,972,000	23,647,000
041	Membership Fees and Subscriptions: International	5,360	1,200,000	1,363,000	1,400,000	1,500,000
044	Individuals and Non-Profit Organizations	3,626,000	3,000,000	3,000,000	3,000,000	3,000,000
045	Public and Departmental Enterprises and Private Ind	242,588,156	369,600,000	156,543,000	151,358,000	151,818,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SU	246,219,516	373,800,000	160,906,000	155,758,000	156,318,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+]	361,507,867	483,832,000	273,050,000	268,350,000	270,213,000
101	Furniture and Office Equipment	2,258				
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	2,258				
160	TOTAL CAPITAL EXPENDITURE [110+130]	2,258				
	GRAND TOTAL-OPERATIONAL [100+160+180+21	361,510,125	483,832,000	273,050,000	268,350,000	270,213,000
040	GOODS AND OTHER SERVICES - SUBTOTAL					
113	Operational Equipment, Machinery and Plants			58,000,000	160,000,000	135,000,000
117	Construction, Renovation and Improvement	21,420,056	27,000,000	23,000,000	20,000,000	30,000,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	21,420,056	27,000,000	81,000,000	180,000,000	165,000,000
200	TOTAL - DEVELOPMENT [020+040+170+190]	21,420,056	27,000,000	81,000,000	180,000,000	165,000,000
400	GRAND TOTAL [200+300]	382,930,181	510,832,000	354,050,000	448,350,000	435,213,000

70830 Broadcasting and publishing services (CS)

Operating Agency : Ministry of Information and Communication Technology

Accounting Officer : The Executive Director

Vote 29 Information and Communication Technology

MAINDIVISION01 :Office of the Minister

Sector : Infrastructure

Programme :Policy Co-ordination and Support Services

Activity :Policy Co-ordination



A. INTRODUCTION

Objective and Description:

To oversee all Government policies and operations in regard to information and communication and ensure that the objectives are achieved and policies are properly implemented.

Main Operations:

To review policies options, suggest / approve and make Government policies and guidelines in communication.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	3,443,883	3,404,000	2,520,000	2,596,000	2,674,000
002	Employers Contribution to the G.I.P.F. and M.P.C	357,352	131,000	347,000	358,000	369,000
003	Other Conditions of Service	577,152	366,000	366,000	377,000	388,000
005	Employers Contribution to the Social Security	5,832	6,000	5,000	5,000	5,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	4,384,219	3,907,000	3,238,000	3,336,000	3,436,000
021	Travel and Subsistence Allowance	1,053,299	373,000	373,000	384,000	396,000
022	Materials and Supplies	21,068	60,000	60,000	62,000	64,000
027	Other Services and Expenses		36,000	86,000	89,000	91,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,074,367	469,000	519,000	535,000	551,000
100	TOTAL CURRENT EXPENDITURE [010+030+021+022+027]	5,458,585	4,376,000	3,757,000	3,871,000	3,987,000
300	GRAND TOTAL-OPERATIONAL [100+160+180]	5,458,585	4,376,000	3,757,000	3,871,000	3,987,000
400	GRAND TOTAL [200+300]	5,458,585	4,376,000	3,757,000	3,871,000	3,987,000

70830 Broadcasting and publishing services (CS)

Operating Agency : Ministry of Information and Communication Technology

Accounting Officer : The Executive Director

Vote 29 Information and Communication Technology

MAIN DIVISION 02 : Coordination and support

Sector : Infrastructure

Programme : Coordination and support

Activity : Human resources, Finance, Logistic and Support, IA and IT



A. INTRODUCTION

Objective and Description:

To advise and assist the minister of Information and Communication Technology in the development of relevant policies in accordance with legislative requirements and national objectives, and to facilitate the implementation of the operations of the Ministry.

Main Operations:

The provision of administrative support services, including budgeting, accounting, Human resource affairs and organisational procedures, the provision of logistic, material and equipment, transport services, information technology services, internal audit

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	13,434,522	15,539,000	15,354,000	15,815,000	16,289,000
002	Employers Contribution to the G.I.P.F. and M.P.C	1,537,929	1,593,000	1,626,000	1,675,000	1,725,000
003	Other Conditions of Service	311,170	309,000	309,000	318,000	328,000
005	Employers Contribution to the Social Security	40,893	53,000	43,000	44,000	45,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	15,324,514	17,494,000	17,332,000	17,852,000	18,387,000
021	Travel and Subsistence Allowance	661,529	500,000	500,000	515,000	530,000
022	Materials and Supplies	600,000	700,000	500,000	515,000	530,000
023	Transport	10,044,036	4,647,000	4,031,000	3,152,000	3,246,000
024	Utilities	11,750,734	8,068,000	9,000,000	8,270,000	8,518,000
025	Maintenance Expenses	544,684	787,000	778,000	801,000	825,000
026	Property Rental and Related Charges	3,250,178	2,758,000	3,800,000	3,000,000	3,090,000
027	Other Services and Expenses		1,601,000	1,822,000	1,877,000	1,933,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	26,851,161	19,061,000	20,431,000	18,130,000	18,672,000
100	TOTAL CURRENT EXPENDITURE [010+030+021-027]	42,175,675	36,555,000	37,763,000	35,982,000	37,059,000
300	GRAND TOTAL-OPERATIONAL [100+160+180]	42,175,675	36,555,000	37,763,000	35,982,000	37,059,000
113	Operational Equipment, Machinery and Plants			58,000,000	160,000,000	135,000,000
117	Construction, Renovation and Improvement	21,420,056	27,000,000	23,000,000	20,000,000	30,000,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	21,420,056	27,000,000	81,000,000	180,000,000	165,000,000
170	TOTAL CAPITAL EXPENDITURE [120+150]	21,420,056	27,000,000	81,000,000	180,000,000	165,000,000
200	TOTAL - DEVELOPMENT [020+040+170+190]	21,420,056	27,000,000	81,000,000	180,000,000	165,000,000
400	GRAND TOTAL [200+300]	63,595,731	63,555,000	118,763,000	215,982,000	202,059,000

70830 Broadcasting and publishing services (CS)

Operating Agency : Ministry of Information and Communication Technology

Accounting Officer : The Executive Director

Vote 29 Information and Communication Technology

MAIN DIVISION 03 : Print Media Affairs

Sector : Infrastructure

Programme : Print Media Affairs

Activity : Media LIAISON, Productions, New Era and NAMZIM



A. INTRODUCTION

Objective and Description:

To improve the understanding of GRN policies, programmes and activities, To ensure the free flow and access to information to community and media.

Main Operations:

Coordination and producing print media information.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	13,373,891	14,575,000	13,969,000	14,388,000	14,820,000
002	Employers Contribution to the G.I.P.F. and M.P.C	1,636,544	1,873,000	1,610,000	1,658,000	1,708,000
003	Other Conditions of Service	283,715	135,000	135,000	139,000	143,000
005	Employers Contribution to the Social Security	40,884	35,000	40,000	41,000	43,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	15,335,034	16,618,000	15,754,000	16,226,000	16,714,000
021	Travel and Subsistence Allowance	506,885	234,000	234,000	241,000	248,000
022	Materials and Supplies	192,057	192,000	100,000	103,000	106,000
025	Maintenance Expenses	31,184				
027	Other Services and Expenses		1,819,000	3,748,000	3,860,000	1,900,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	730,127	2,245,000	4,082,000	4,204,000	2,254,000
045	Public and Departmental Enterprises and Private	15,500,000	15,500,000	15,000,000	12,554,000	13,141,000
080	SUBSIDIES & OTHER CURRENT TRANSFER:	15,500,000	15,500,000	15,000,000	12,554,000	13,141,000
100	TOTAL CURRENT EXPENDITURE [010+030+045+080]	31,565,161	34,363,000	34,836,000	32,984,000	32,109,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+300]	31,565,161	34,363,000	34,836,000	32,984,000	32,109,000
400	GRAND TOTAL [200+300]	31,565,161	34,363,000	34,836,000	32,984,000	32,109,000

D.Note

045	Public and Departmental Enterprises and Private Ind					
	Namzim	5,500,000	5,500,000	5,000,000	4,143,000	5,804,000
	New Era	10,000,000	10,000,000	10,000,000	8,411,000	7,337,000
045	Public and Departmental Enterprises and Private Ind	15,500,000	15,500,000	15,000,000	12,554,000	13,141,000

70830 Broadcasting and publishing services (CS)

Operating Agency : Ministry of Information and Communication Technology

Accounting Officer : The Executive Director

Vote 29 Information and Communication Technology

MAIN DIVISION 04 : Audio-Visual Media, NFC and Regional Offices

Sector : Infrastructure

Programme : Audio-Visual Media, NFC and regional offices

Activity : Audio-Visual Media, Namibia film commission, NBC, NAMPA and Regional Offices



A. INTRODUCTION

Objective and Description:

To package and disseminate, develop and reinforce copyright legislations as well as to promote film production.

Main Operations:

To package and disseminate, develop and reinforce copyright legislations as well as to promote film production.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	34,390,904	36,110,000	37,211,000	38,327,000	39,477,000
002	Employers Contribution to the G.I.P.F. and M.P.C	4,135,898	4,068,000	4,337,000	4,467,000	4,601,000
003	Other Conditions of Service	877,206	500,000	500,000	515,000	530,000
005	Employers Contribution to the Social Security	117,881	117,000	125,000	129,000	133,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	39,521,889	40,795,000	42,173,000	43,438,000	44,741,000
021	Travel and Subsistence Allowance	2,825,220	448,000	448,000	461,000	475,000
022	Materials and Supplies	1,331,677	1,339,000	500,000	515,000	530,000
025	Maintenance Expenses	498,273				
027	Other Services and Expenses		600,000	318,000	326,000	339,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	4,655,170	2,387,000	1,266,000	1,302,000	1,344,000
044	Individuals and Non-Profit Organizations	3,626,000	3,000,000	3,000,000	3,000,000	3,000,000
045	Public and Departmental Enterprises and Private	227,088,156	354,100,000	141,543,000	138,804,000	138,677,000
080	SUBSIDIES & OTHER CURRENT TRANSFER	230,714,156	357,100,000	144,543,000	141,804,000	141,677,000
100	TOTAL CURRENT EXPENDITURE [010+030+080]	274,891,215	400,282,000	187,982,000	186,544,000	187,762,000
101	Furniture and Office Equipment	2,258				
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	2,258				
160	TOTAL CAPITAL EXPENDITURE [110+130]	2,258				
300	GRAND TOTAL-OPERATIONAL [100+160+180]	274,893,473	400,282,000	187,982,000	186,544,000	187,762,000
400	GRAND TOTAL [200+300]	274,893,473	400,282,000	187,982,000	186,544,000	187,762,000
D.Note						
044	Individuals and Non-Profit Organizations					
	Namibia Film Development Fund	3,626,000	3,000,000	3,000,000	3,000,000	3,000,000
	Total	3,626,000	3,000,000	3,000,000	3,000,000	3,000,000
045	Public and Departmental Enterprises and Private Industries					
	Namibia Broadcasting Corporation	212,088,156	334,100,000	127,532,000	124,793,000	125,928,000
	Nampa	15,000,000	20,000,000	14,011,000	14,011,000	12,749,000
	Total	227,088,156	354,100,000	141,543,000	138,804,000	138,677,000

70830 Broadcasting and publishing services (CS)

Operating Agency : Ministry of Information and Communication Technology

Accounting Officer : The Executive Director

Vote 29 Information and Communication Technology

MAIN DIVISION 05 : ICT DEVELOPMENT

Sector : Infrastructure

Programme : ICT DEVELOPMENT

Activity : Institutional policy and IT Infrastructure



A. INTRODUCTION

Objective and Description:

To ensure forward-looking ICT policies, regulating its implementation and monitoring its impacts on society. Further to oversee state-of-the-art infrastructure development.

Main Operations:

Develop, implement and monitor ICT policies and oversee infrastructure development, including services.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	5,295,046	5,632,000	5,745,000	5,917,000	6,095,000
002	Employers Contribution to the G.I.P.F. and M.P.C	623,332	681,000	662,000	682,000	702,000
003	Other Conditions of Service		150,000	150,000	155,000	159,000
005	Employers Contribution to the Social Security	12,596	14,000	14,000	14,000	14,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	5,930,974	6,477,000	6,571,000	6,768,000	6,970,000
021	Travel and Subsistence Allowance	270,405	131,000	131,000	135,000	139,000
022	Materials and Supplies	47,000	47,000	47,000	48,000	50,000
025	Maintenance Expenses	46,727				
026	Property Rental and Related Charges	422,589				
027	Other Services and Expenses	694,176	401,000	600,000	618,000	637,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,480,897	579,000	778,000	801,000	826,000
041	Membership Fees and Subscriptions: Internation	5,360	1,200,000	1,363,000	1,400,000	1,500,000
080	SUBSIDIES & OTHER CURRENT TRANSFER:	5,360	1,200,000	1,363,000	1,400,000	1,500,000
100	TOTAL CURRENT EXPENDITURE [010+030+080]	7,417,231	8,256,000	8,712,000	8,969,000	9,296,000
300	GRAND TOTAL-OPERATIONAL [100+160+180]	7,417,231	8,256,000	8,712,000	8,969,000	9,296,000
400	GRAND TOTAL [200+300]	7,417,231	8,256,000	8,712,000	8,969,000	9,296,000

D.Note

041	Membership Fees and Subscriptions: International					
	International Telecommunication Union	5,360	1,200,000	1,363,000	1,400,000	1,500,000
041	Membership Fees and Subscriptions: Internation:	5,360	1,200,000	1,363,000	1,400,000	1,500,000

OPERATING AGENCY: Anti-Corruption Commission
ACCOUNTING OFFICER: Director of the Electoral Commission
VOTE: 30
SUMMARY



EXPENDITURE SUBDIVISIONS	Actual	Rev. Estimate	Estimate	Estimate	Estimate
	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
001 Remuneration	38,359,656	41,594,000	44,260,000	44,592,000	45,038,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.	4,781,038	5,183,000	4,948,000	4,985,000	5,034,000
003 Other Conditions of Service	410,804	1,453,000	749,000	754,000	762,000
005 Employers Contribution to the Social Security	80,453	104,000	86,000	87,000	88,000
010 PERSONNEL EXPENDITURE-SUBTOTAL	43,631,951	48,334,000	50,043,000	50,418,000	50,922,000
021 Travel and Subsistence Allowance	983,388	765,000	250,000	243,000	280,000
022 Materials and Supplies	916,995	800,000	750,000	720,000	850,000
023 Transport	4,630,205	623,000	494,000	450,000	449,000
024 Utilities	3,063,557	3,300,000	3,600,000	3,400,000	3,200,000
025 Maintenance Expenses	357,876	2,280,000	2,135,000	2,040,000	1,850,000
026 Property Rental and Related Charges	3,302,328	1,820,000	1,700,000	1,540,000	1,545,000
027 Other Services and Expenses	2,498,829	3,210,000	3,749,000	2,835,000	2,978,000
030 GOODS AND OTHER SERVICES-SUBTOTAL	15,753,178	12,798,000	12,678,000	11,228,000	11,152,000
041 Membership Fees and Subscriptions: International	98,032	50,000	50,000	45,000	45,000
080 SUBSIDIES & OTHER CURRENT TRANSFERS-SU	98,032	50,000	50,000	45,000	45,000
100 TOTAL CURRENT EXPENDITURE [010+030+080+]	59,483,160	61,182,000	62,771,000	61,691,000	62,119,000
101 Furniture and Office Equipment		430,000			
110 ACQUISITION OF CAPITAL ASSETS-SUBTOTAL		430,000			
160 TOTAL CAPITAL EXPENDITURE [110+130]		430,000			
GRAND TOTAL-OPERATIONAL [100+160+180+21	59,483,160	61,612,000	62,771,000	61,691,000	62,119,000
400 GRAND TOTAL [200+300]	59,483,160	61,612,000	62,771,000	61,691,000	62,119,000

70133 Other general services (CS)

Operating Agency : Anti-Corruption Commission
 Accounting Officer : Director Anti-Corruption Commission
 Vote 30 Anti-Corruption Commission
 MAINDIVISION01 :Administration
 Sector : Public Safety
 Programme : Policy Co-ordination and Support Services
 Activity :Co-ordination and Support Services



A. INTRODUCTION

Objective and Description:

Ensure an enabling environment and high performance culture.

Main Operations:

To facilitate the implementation of the operations of the ACC through, among others the coordination of functional and resource management.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	13,614,592	14,063,000	14,425,000	14,533,000	14,679,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	1,803,629	1,864,000	1,471,000	1,482,000	1,497,000
003	Other Conditions of Service	50,133	1,024,000	150,000	151,000	153,000
005	Employers Contribution to the Social Security	34,202	45,000	35,000	36,000	36,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	15,502,556	16,996,000	16,081,000	16,202,000	16,365,000
021	Travel and Subsistence Allowance	204,652	150,000	50,000	60,000	90,000
022	Materials and Supplies	916,995	800,000	750,000	720,000	850,000
023	Transport	4,630,205	623,000	494,000	450,000	449,000
024	Utilities	3,063,557	3,300,000	3,600,000	3,400,000	3,200,000
025	Maintenance Expenses	357,876	580,000	600,000	590,000	545,000
026	Property Rental and Related Charges	1,601,739	1,820,000	1,700,000	1,540,000	1,545,000
027	Other Services and Expenses	1,176,876	746,000	1,284,000	1,150,000	1,146,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	11,951,900	8,019,000	8,478,000	7,910,000	7,825,000
041	Membership Fees and Subscriptions: International	98,032	50,000	50,000	45,000	45,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SU	98,032	50,000	50,000	45,000	45,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+]	27,552,487	25,065,000	24,609,000	24,157,000	24,235,000
101	Furniture and Office Equipment		430,000			
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL		430,000			
160	TOTAL CAPITAL EXPENDITURE [110+130]		430,000			
300	GRAND TOTAL-OPERATIONAL [100+160+180+21	27,552,487	25,495,000	24,609,000	24,157,000	24,235,000
400	GRAND TOTAL [200+300]	27,552,487	25,495,000	24,609,000	24,157,000	24,235,000

D.Note

041	Membership Fees and Subscriptions: International					
	Meltwater/ ACAAC	98,032	50,000	50,000	45,000	45,000
041	Membership Fees And Subscriptions: Internatio	98,032	50,000	50,000	45,000	45,000

70133 Other general services (CS)

Operating Agency : Anti-Corruption Commission
 Accounting Officer : Director Anti-Corruption Commission
 Vote 30 Anti-Corruption Commission
 MAIN DIVISION 02 : Investigation and Prosecution
 Sector : Public Safety
 Programme : Investigation of allegations of corruption
 Activity : Conducting Investigations relating to corruption



A. INTRODUCTION

Objective and Description:

Receive, initiate and investigate allegations of corrupt practices.

Main Operations:

To place the ACC in a position to effectively and efficiently investigate allegations of corrupt practices.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	15,516,082	17,586,000	18,746,000	18,887,000	19,075,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	1,888,427	2,040,000	2,187,000	2,203,000	2,225,000
003	Other Conditions of Service	360,671	251,000	401,000	404,000	408,000
005	Employers Contribution to the Social Security	28,107	31,000	32,000	32,000	33,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	17,793,287	19,908,000	21,366,000	21,526,000	21,741,000
021	Travel and Subsistence Allowance	463,647	450,000	120,000	115,000	120,000
025	Maintenance Expenses		1,700,000	1,535,000	1,450,000	1,305,000
026	Property Rental and Related Charges	1,700,589				
027	Other Services and Expenses		2,287,000	2,218,000	1,487,000	1,582,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	2,164,236	4,437,000	3,873,000	3,052,000	3,007,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+]	19,957,522	24,345,000	25,239,000	24,578,000	24,748,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+21]	19,957,522	24,345,000	25,239,000	24,578,000	24,748,000
400	GRAND TOTAL [200+300]	19,957,522	24,345,000	25,239,000	24,578,000	24,748,000

70133 Other general services (CS)

Operating Agency : Anti-Corruption Commission
 Accounting Officer : Director Anti-Corruption Commission
 Vote 30 Anti-Corruption Commission
 MAINDIVISION03 :Public Education and Corruption Prevention
 Sector : Public Safety
 Programme : Corruption Prevention
 Activity :Public education on corruption prevention



A. INTRODUCTION

Objective and Description:

To take measures through educating the public, dissemination of information and provision of advice, to prevent corruption.

Main Operations:

To place the ACC in a position to effectively and efficiently prevent incidences of corruption.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	9,228,983	9,257,000	10,400,000	10,478,000	10,583,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	1,088,982	1,202,000	1,213,000	1,222,000	1,234,000
003	Other Conditions of Service		178,000	198,000	199,000	201,000
005	Employers Contribution to the Social Security	18,144	27,000	18,000	18,000	18,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	10,336,108	10,664,000	11,829,000	11,917,000	12,036,000
021	Travel and Subsistence Allowance	315,089	120,000	70,000	60,000	62,000
027	Other Services and Expenses	1,321,953	177,000	247,000	198,000	250,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,637,043	297,000	317,000	258,000	312,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+021+027]	11,973,151	10,961,000	12,146,000	12,175,000	12,348,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+270]	11,973,151	10,961,000	12,146,000	12,175,000	12,348,000
400	GRAND TOTAL [200+300]	11,973,151	10,961,000	12,146,000	12,175,000	12,348,000

70133 Other general services (CS)

Operating Agency : Anti-Corruption Commission
 Accounting Officer : Director Anti-Corruption Commission
 Vote 30 Anti-Corruption Commission
 MAIN DIVISION 04 : Security and Risk Management Services
 Sector : Public Safety
 Programme : Investigation of allegations of corruption
 Activity : Undertake investigation on corruption allegations



A. INTRODUCTION

Objective and Description:

To conduct regular checks and inspections on security arrangements.

Main Operations:

To conduct inspection, escorting, issuing visitor cards and to control documents and register.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration		688,000	689,000	694,000	701,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.		77,000	77,000	78,000	78,000
005	Employers Contribution to the Social Security		1,000	1,000	1,000	1,000
010	PERSONNEL EXPENDITURE-SUBTOTAL		766,000	767,000	773,000	780,000
<u>021</u>	Travel and Subsistence Allowance		45,000	10,000	8,000	8,000
030	GOODS AND OTHER SERVICES-SUBTOTAL		45,000	10,000	8,000	8,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+]		811,000	777,000	781,000	788,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+21]		811,000	777,000	781,000	788,000
400	GRAND TOTAL [200+300]		811,000	777,000	781,000	788,000

OPERATING AGENCY: Ministry of Defense and Veterans Affairs

ACCOUNTING OFFICER: The Executive Director

VOTE: 31 Veterans Affairs

SUMMARY



		Actual	Rev. Estimate	Estimate	Estimate	Estimate
EXPENDITURE SUBDIVISIONS		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	53,974,208	39,978,000	37,943,000	39,081,000	40,254,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	6,582,399	5,291,000	5,136,000	5,290,000	5,449,000
003	Other Conditions of Service	848,500	2,725,000	1,150,000	1,185,000	1,221,000
005	Employers Contribution to the Social Security	172,822	140,000	137,000	141,000	145,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	61,577,930	48,134,000	44,366,000	45,697,000	47,069,000
021	Travel and Subsistence Allowance	3,646,583	1,204,000	380,000	410,000	430,000
022	Materials and Supplies	833,635	850,000	900,000	900,000	1,100,000
023	Transport	7,491,935	6,398,000	7,148,000	5,689,000	5,780,000
024	Utilities	6,438,794	6,700,000	5,300,000	5,501,000	5,501,000
025	Maintenance Expenses	389,634	700,000	800,000	405,000	606,000
026	Property Rental and Related Charges	575,113	681,000	682,000	600,000	630,000
027	Other Services and Expenses	7,425,367	5,030,000	4,363,000	7,209,000	6,561,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	26,801,061	21,563,000	19,573,000	20,714,000	20,608,000
043	Government Organizations	592,940,700	795,055,000	787,155,000	770,219,000	774,761,000
044	Individuals and Non-Profit Organizations	46,038,000				
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SU	638,978,700	795,055,000	787,155,000	770,219,000	774,761,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+]	727,357,691	864,752,000	851,094,000	836,630,000	842,438,000
101	Furniture and Office Equipment	141,464	200,000	250,000	60,000	60,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	141,464	200,000	250,000	60,000	60,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	141,464	200,000	250,000	60,000	60,000
	GRAND TOTAL-OPERATIONAL [100+160+180+21]	727,499,154	864,952,000	851,344,000	836,690,000	842,498,000
114	Purchase of Buildings			2,000,000		
115	Feasibility Studies, Design and Supervision	491,300			2,500,000	1,000,000
117	Construction, Renovation and Improvement	7,761,484	5,000,000	8,000,000	5,000,000	7,500,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	8,252,784	5,000,000	10,000,000	7,500,000	8,500,000
170	TOTAL CAPITAL EXPENDITURE [120+150]	8,252,784	5,000,000	10,000,000	7,500,000	8,500,000
200	TOTAL - DEVELOPMENT [020+040+170+190]	8,252,784	5,000,000	10,000,000	7,500,000	8,500,000
400	GRAND TOTAL [200+300]	735,751,938	869,952,000	861,344,000	844,190,000	850,998,000

71090 Social protection n.e.c. (CS)

Operating Agency : Ministry of Veterans Affairs
 Accounting Officer : The Executive Director
 Vote 31 Veterans Affairs
 MAINDIVISION01 :office of the minister
 Sector : Social
 Programme :Policy Co-ordination and Support Services
 Activity :Co-ordination and Support Services



A. INTRODUCTION

Objective and Description:

To review policies and regulations of the Ministry and ensure proper implementation thereof in accordance with legislative requirements and national objectives

Main Operations:

To oversee all government policies and facilitate the implementation of the operations of the Ministry through the co-ordination of functional and resource management.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	788,366				
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	96,637				
003	Other Conditions of Service	75,800				
005	Employers Contribution to the Social Security	972				
010	PERSONNEL EXPENDITURE-SUBTOTAL	961,775				
021	Travel and Subsistence Allowance	198,042				
027	Other Services and Expenses	13,217				
030	GOODS AND OTHER SERVICES-SUBTOTAL	211,258				
100	TOTAL CURRENT EXPENDITURE [010+030+080+]	1,173,034				
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+]	1,173,034				
400	GRAND TOTAL [200+300]	1,173,034				

71090 Social protection n.e.c. (CS)

Operating Agency : Ministry of Defence and Veterans Affairs

Accounting Officer : The Executive Director

Vote 31 Defence and Veterans Affairs

MAIN DIVISION02 :General Services

Sector : Social

Programme :Policy Co-ordination and Support Services

Activity :Co-ordination and Support Services



A. INTRODUCTION

Objective and Description:

Ensure an enabling environment and high performance culture.

Main Operations:

Human Resource Management, Financial Management, Internal Audit, Security and Risk Management, Information Technology, Ministerial Support and Office Support.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	11,413,416	12,500,000	11,639,000	11,988,000	12,348,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	1,391,645	1,817,000	1,699,000	1,750,000	1,803,000
003	Other Conditions of Service	345,699	2,000,000	150,000	155,000	160,000
005	Employers Contribution to the Social Security	39,290	50,000	47,000	48,000	49,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	13,190,050	16,367,000	13,535,000	13,941,000	14,360,000
021	Travel and Subsistence Allowance	274,081	350,000	120,000	120,000	120,000
022	Materials and Supplies	677,858	850,000	900,000	900,000	1,100,000
023	Transport	7,012,337	6,398,000	7,148,000	5,689,000	5,780,000
024	Utilities	6,107,611	6,700,000	5,300,000	5,501,000	5,501,000
025	Maintenance Expenses	327,156	700,000	800,000	405,000	606,000
026	Property Rental and Related Charges	575,113	681,000	682,000	600,000	630,000
027	Other Services and Expenses	4,233,434	4,470,000	4,173,000	7,034,000	6,321,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	19,207,590	20,149,000	19,123,000	20,249,000	20,058,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+]	32,397,640	36,516,000	32,658,000	34,190,000	34,418,000
101	Furniture and Office Equipment	141,464	200,000	250,000	60,000	60,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	141,464	200,000	250,000	60,000	60,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+110]	32,539,103	36,716,000	32,908,000	34,250,000	34,478,000
400	GRAND TOTAL [200+300]	32,539,103	36,716,000	32,908,000	34,250,000	34,478,000

71090 Social protection n.e.c. (CS)

Operating Agency : Ministry of Defence and Veterans Affairs

Accounting Officer : The Executive Director

Vote 31 Defence and Veterans Affairs

MAINDIVISION03 :Policy, Heritage and Social Affairs

Sector : Social

Programme :Veterans Welfare & Liberation Struggle Heritage

Activity :Identification and registration of veterans



A. INTRODUCTION

Objective and Description:

To ensure that the history of the liberation struggle is preserved and kept alive through research and documentation, collection and preservation of materials or artefacts, the identification of sites where acts of the liberation struggle took place, establishment of outdoor museums and the erection of monuments

Main Operations:

Identification and Registration of veterans, monthly financial assistance, funeral assistance to families of deceased veterans, Acquisition and preservation of historical materials and artefacts and documenting the history of the liberation struggle

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title					
		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	10,048,827	11,658,000	11,029,000	11,360,000	11,701,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	1,240,927	1,443,000	1,461,000	1,505,000	1,550,000
003	Other Conditions of Service	62,455	185,000	800,000	824,000	849,000
005	Employers Contribution to the Social Security	29,267	34,000	35,000	36,000	37,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	11,381,476	13,320,000	13,325,000	13,725,000	14,137,000
021	Travel and Subsistence Allowance	319,121	336,000	110,000	110,000	110,000
027	Other Services and Expenses	154,547	255,000	85,000	80,000	120,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	473,668	591,000	195,000	190,000	230,000
043	Government Organizations	588,940,700	795,055,000	787,155,000	770,219,000	774,761,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SU	588,940,700	795,055,000	787,155,000	770,219,000	774,761,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+]	600,795,844	808,966,000	800,675,000	784,134,000	789,128,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+21	600,795,844	808,966,000	800,675,000	784,134,000	789,128,000
115	Feasibility Studies, Design and Supervision	491,300				
117	Construction, Renovation and Improvement	500,000	450,000	1,000,000	1,500,000	1,500,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	991,300	450,000	1,000,000	1,500,000	1,500,000
170	TOTAL CAPITAL EXPENDITURE [120+150]	991,300	450,000	1,000,000	1,500,000	1,500,000
200	TOTAL - DEVELOPMENT [020+040+170+190]	991,300	450,000	1,000,000	1,500,000	1,500,000
400	GRAND TOTAL [200+300]	601,787,144	809,416,000	801,675,000	785,634,000	790,628,000

D.Note

043 Government Organizations

Annual Grant to Veterans Association	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Appeal Board	450,000	500,000	200,000	100,000	80,000
Conferment of National Status and Awards	100,000	50,000			
Construction of veterans Houses	-	300,000			
Development Projects for heritage	-	500,000			
Education and Training Grant	2,200,000	1,000,000	75,000	25,000	-
Erection of tombstones	1,000,000	1,500,000			
Funeral assistance of deceased veterans	2,000,000	3,000,000			
Identification and marking of heritage sites	1,100,000	750,000			
Identification and Registration Veterans	1,500,000	700,000			
Improvement of Welfare for Ex-Plan Combatant	219,151,700	322,298,000	300,025,000	305,437,168	308,171,963
Individual Veterans Projects (IVPs)	2,000,000	4,693,000	30,000,000	3,000,000	2,000,000
Medical Assistance & Counselling	1,249,691	1,854,000			
Payment of Once-Off gratuity	-	300,000			
Research and Documentation	1,150,000	1,500,000			
Star Protection Services	50,000	-			
Subvention Grant	355,389,309	454,460,000	453,675,000	458,406,832	461,159,037
Veterans Board Activities	150,000	150,000	80,000	50,000	50,000
Veterans Resettlement Programme	450,000	500,000			
Administrative Expenses (bank charges)	-	-	2,100,000	2,200,000	2,300,000
Total	588,940,700	795,055,000	787,155,000	770,219,000	774,761,000

71090 Social protection n.e.c. (CS)

Operating Agency : Ministry of Defence and Veterans Affairs

Accounting Officer : The Executive Director

Vote 31 Defence and Veterans Affairs

MAIN DIVISION 04 : Planning and Development

Sector : Social

Programme : Veterans Welfare

Activity : Individual Veterans Projects



A. INTRODUCTION

Objective and Description:

To initiate, promote and implement projects and programmes aimed at improving the socio-economic conditions of the veterans

Main Operations:

Individual Veterans Projects (IVPs), construction of veteran's houses, veterans' resettlement programmes and construction of recreational facilities.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	13,439,664	15,820,000	15,275,000	15,733,000	16,205,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	1,691,698	2,031,000	1,976,000	2,035,000	2,096,000
003	Other Conditions of Service	137,957	540,000	200,000	206,000	212,000
005	Employers Contribution to the Social Security	47,748	56,000	55,000	57,000	59,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	15,317,068	18,447,000	17,506,000	18,031,000	18,572,000
021	Travel and Subsistence Allowance	527,817	518,000	150,000	180,000	200,000
027	Other Services and Expenses	124,850	305,000	105,000	95,000	120,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	652,666	823,000	255,000	275,000	320,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+021+027]	15,969,734	19,270,000	17,761,000	18,306,000	18,892,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+270]	15,969,734	19,270,000	17,761,000	18,306,000	18,892,000
114	Purchase of Buildings			2,000,000		
115	Feasibility Studies, Design and Supervision				2,500,000	1,000,000
117	Construction, Renovation and Improvement	7,261,484	4,550,000	7,000,000	3,500,000	6,000,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	7,261,484	4,550,000	9,000,000	6,000,000	7,000,000
170	TOTAL CAPITAL EXPENDITURE [120+150]	7,261,484	4,550,000	9,000,000	6,000,000	7,000,000
200	TOTAL - DEVELOPMENT [020+040+170+190]	7,261,484	4,550,000	9,000,000	6,000,000	7,000,000
400	GRAND TOTAL [200+300]	23,231,218	23,820,000	26,761,000	24,306,000	25,892,000

71070 Social protection n.e.c. (IS)

Operating Agency : Ministry of Veterans Affairs
 Accounting Officer : The Executive Director
 Vote 31 Veterans Affairs
 MAINDIVISION05 :San Development Program
 Sector : Social
 Programme :San Education and Support
 Activity :San Development Programme



A. INTRODUCTION

Objective and Description:

To interate the San, Overtue and Ovatjimba Communities into mainstream of the economy.

Main Operations:

San Education and Support, Resettlement and Relocation, General Support and Communication to Sun People, Livelihood Support.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	7,952,145				
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	913,189				
005	Emplouers Contribution to the Social Security	21,778				
010	PERSONNEL EXPENDITURE-SUBTOTAL	8,887,111				
021	Travel and Subsistence Allowance	1,419,279				
022	Materials and Supplies	67,791				
023	Transport	339,638				
024	Utilities	84,316				
025	Maintenance Expenses	12,478				
027	Other Services and Expenses	149,720				
030	GOODS AND OTHER SERVICES-SUBTOTAL	2,073,221				
044	Individuals and Non-Profit Organizations	46,038,000				
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SU	46,038,000				
100	TOTAL CURRENT EXPENDITURE [010+030+080+	56,998,332				
300	GRAND TOTAL-OPERATIONAL [100+160+180+21	56,998,332				
400	GRAND TOTAL [200+300]	56,998,332				

D.Note

044	Individuals and Non-Profit Organizations	
	San Development Programme	46,038,000
	Total	46,038,000

71012 Disability (IS)

Operating Agency : Ministry of Veterans Affairs

Accounting Officer : The Executive Director

Vote 31 Veterans Affairs

MAIN DIVISION 06 : Disability Affairs

Sector : Social

Programme : Support to Disability Affairs

Activity : Support programmes for disabled.



A. INTRODUCTION

Objective and Description:

To ensure equalisation of opportunities for people with disability.

Main Operations:

To strengthen and coordinate the implementation of policies and legal framework in relation to disability issues. The administration of the National Disability Council Act no. 26 of 2004 and to initiate a programme that will enable the young and children.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	10,331,790				
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	1,248,303				
003	Other Conditions of Service	226,589				
005	Employers Contribution to the Social Security	33,767				
010	PERSONNEL EXPENDITURE-SUBTOTAL	11,840,450				
021	Travel and Subsistence Allowance	908,244				
022	Materials and Supplies	87,987				
023	Transport	139,960				
024	Utilities	246,866				
025	Maintenance Expenses	50,000				
027	Other Services and Expenses	2,749,599				
030	GOODS AND OTHER SERVICES-SUBTOTAL	4,182,657				
043	Government Organizations	4,000,000				
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SU	4,000,000				
100	TOTAL CURRENT EXPENDITURE [010+030+080+]	20,023,106				
300	GRAND TOTAL-OPERATIONAL [100+160+180+21	20,023,106				
400	GRAND TOTAL [200+300]	20,023,106				

D.Note

043	Government Organizations	
	National Disability Council	4,000,000
	Total	4,000,000

OPERATING AGENCY: Ministry of Higher Education, Technology and Innovation

ACCOUNTING OFFICER: The Executive Director

VOTE: 32

SUMMARY



EXPENDITURE SUBDIVISIONS	Actual	Rev. Estimate	Estimate	Estimate	Estimate
	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
001 Remuneration	35,230,642	35,231,000	36,105,000	37,188,000	38,304,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.	3,317,935	3,318,000	3,583,000	3,692,000	3,804,000
003 Other Conditions of Service	11,886,631	11,887,000	10,275,000	10,585,000	10,904,000
005 Employers Contribution to the Social Security	104,769	105,000	105,000	108,000	111,000
010 PERSONNEL EXPENDITURE-SUBTOTAL	50,539,977	50,541,000	50,068,000	51,573,000	53,123,000
021 Travel and Subsistence Allowance	1,141,000	1,138,000	250,000	257,000	264,000
022 Materials and Supplies	811,656	812,000	849,000	874,000	899,000
023 Transport	793,518	794,000	1,580,000	1,627,000	1,676,000
024 Utilities	2,384,000	2,384,000	2,498,000	2,572,000	2,650,000
025 Maintenance Expenses	339,134	339,000	409,000	420,000	434,000
027 Other Services and Expenses	2,403,500	2,404,000	2,779,000	2,860,000	2,948,000
030 GOODS AND OTHER SERVICES-SUBTOTAL	7,872,808	7,871,000	8,365,000	8,610,000	8,871,000
041 Membership Fees and Subscriptions: International	1,235,000	1,235,000	1,295,000	1,335,000	1,374,000
043 Government Organizations	3,160,801,070	1,828,692,000	3,021,847,000	2,966,988,000	2,986,152,000
044 Individuals and Non-Profit Organizations	525,145	1,673,895,000	525,000	541,000	557,000
080 SUBSIDIES & OTHER CURRENT TRANSFERS-SU	3,162,561,215	3,503,822,000	3,023,667,000	2,968,864,000	2,988,083,000
100 TOTAL CURRENT EXPENDITURE [010+030+080+]	3,220,974,000	3,562,234,000	3,082,100,000	3,029,047,000	3,050,077,000
GRAND TOTAL-OPERATIONAL [100+160+180+21]	3,220,974,000	3,562,234,000	3,082,100,000	3,029,047,000	3,050,077,000
116 Purchase of Land and Intangible Assets	16,500,000	16,600,000	14,000,000	17,200,000	23,000,000
120 ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	16,500,000	16,600,000	14,000,000	17,200,000	23,000,000
150 CAPITAL TRANSFERS - SUBTOTAL	69,186,000	62,600,000	51,200,000	133,800,000	199,000,000
170 TOTAL CAPITAL EXPENDITURE [120+150]	85,686,000	79,200,000	65,200,000	151,000,000	222,000,000
200 TOTAL - DEVELOPMENT [020+040+170+190]	85,686,000	79,200,000	65,200,000	151,000,000	222,000,000
400 GRAND TOTAL [200+300]	3,306,660,000	3,641,434,000	3,147,300,000	3,180,047,000	3,272,077,000

70980 Education n.e.c. (CS)

Operating Agency : Ministry of Higher Education, Technology and Innovation

Accounting Officer : The Executive Director

Vote 32 Higher Education, Training and Innovation

MAINDIVISION01 :Office of the minister

Sector : Social

Programme :Policy Co-ordination and Support Services

Activity :Policy Co-ordination



A. INTRODUCTION

Objective and Description:

Provide guidance and direction on Public policy development in Higher Education, Technical, Vocational Education and Training and Science, Technology and Innovation. Provide governance and oversight functions over the Public Enterprises Entities.

Main Operations:

Policy development. Stakeholders engagement- Bilateral and Multi-lateral

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title					
1	2	3	4	5	6	7
001	Remuneration	1,523,746	1,524,000	1,128,000	1,162,000	1,197,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	247,408	247,000	193,000	199,000	205,000
003	Other Conditions of Service	108,134	108,000	250,000	258,000	266,000
005	Employers Contribution to the Social Security	1,944	2,000	1,000	1,000	1,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	1,881,232	1,881,000	1,572,000	1,620,000	1,669,000
021	Travel and Subsistence Allowance	253,500	254,000	40,000	41,000	42,000
022	Materials and Supplies	122,000	122,000	122,000	126,000	129,000
025	Maintenance Expenses	11,000	11,000	11,000	11,000	12,000
027	Other Services and Expenses	193,400	19,000	93,000	96,000	99,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	579,900	406,000	266,000	274,000	282,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+]	2,461,132	2,287,000	1,838,000	1,894,000	1,951,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+21]	2,461,132	2,287,000	1,838,000	1,894,000	1,951,000
400	GRAND TOTAL [200+300]	2,461,132	2,287,000	1,838,000	1,894,000	1,951,000

70980 Education n.e.c. (CS)

Operating Agency : Ministry of Higher Education, Technology and Innovation

Accounting Officer : The Executive Director

Vote 32 Higher Education, Training and Innovation

MAIN DIVISION 02 : General Services

Sector : Social

Programme : Policy Co-ordination and Support Services

Activity : Co-ordination and Support Services



A. INTRODUCTION

Objective and Description:

To provide effective and efficient administrative and technical support to the activities of the Ministry while maintaining prudent financial management, enhancing capacity building and equitable distribution and effective utilization of resources.

Main Operations:

Administration, Human Resource Management and Information Technology services, strategic management, equitable allocation of resources and policy formulation as well as data collection.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title					
1	2	3	4	5	6	7
001	Remuneration	9,490,512	9,491,000	10,828,000	11,153,000	11,488,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	996,068	996,000	1,220,000	1,257,000	1,295,000
003	Other Conditions of Service	1,487,629	1,488,000	810,000	835,000	860,000
005	Employers Contribution to the Social Security	29,975	30,000	31,000	32,000	33,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	12,004,184	12,005,000	12,889,000	13,277,000	13,676,000
021	Travel and Subsistence Allowance	253,500	249,000	70,000	72,000	74,000
022	Materials and Supplies	297,000	297,000	297,000	306,000	315,000
023	Transport	793,518	794,000	1,580,000	1,627,000	1,676,000
024	Utilities	2,384,000	2,384,000	2,498,000	2,572,000	2,650,000
025	Maintenance Expenses	200,000	200,000	200,000	206,000	212,000
027	Other Services and Expenses	868,250	868,000	1,685,000	1,735,000	1,787,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	4,796,268	4,792,000	6,330,000	6,518,000	6,714,000
041	Membership Fees and Subscriptions: International	400,000	400,000	450,000	464,000	477,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SU	400,000	400,000	450,000	464,000	477,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+]	17,200,452	17,197,000	19,669,000	20,259,000	20,867,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+21	17,200,452	17,197,000	19,669,000	20,259,000	20,867,000
400	GRAND TOTAL [200+300]	17,200,452	17,197,000	19,669,000	20,259,000	20,867,000

D.Note

041	Membership Fees and Subscriptions: Internation:					
	ESAMI	400,000	400,000	450,000	464,000	477,000
	Total	400,000	400,000	450,000	464,000	477,000

7094 TERTIARY EDUCATION (CS)

Operating Agency : Ministry of Higher Education, Technology and Innovation

Accounting Officer : The Executive Director

Vote 32 Higher Education, Training and Innovation

MAINDIVISION03 :Higher Education

Sector : Social

Programme :Higher Education

Activity :Tertiary Education support



A. INTRODUCTION

Objective and Description:

Promote the establishment of a coordinated Higher Education system. Facilitate students' access to higher education institutions. Ensure quality assurance in higher education.

Main Operations:

Quality assurance, standard setting and accreditation in higher education. Provision of higher education through institutions of higher education. Provision of loans and scholarships Accreditation of qualification.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	2,582,434	2,582,000	2,095,000	2,158,000	2,223,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	284,201	284,000	249,000	257,000	265,000
003	Other Conditions of Service	400,000	400,000	150,000	155,000	160,000
005	Employers Contribution to the Social Security	3,888	4,000	4,000	4,000	4,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	3,270,523	3,270,000	2,498,000	2,574,000	2,652,000
021	Travel and Subsistence Allowance	147,000	147,000	30,000	31,000	32,000
022	Materials and Supplies	124,656	125,000	125,000	128,000	132,000
025	Maintenance Expenses	8,000	8,000	15,000	15,000	16,000
027	Other Services and Expenses	145,450	320,000	231,000	237,000	245,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	425,106	600,000	401,000	411,000	425,000
043	Government Organizations	2,697,149,000	1,379,001,000	2,587,000,000	2,519,090,000	2,524,819,000
044	Individuals and Non-Profit Organizations	525,145	1,673,895,000	525,000	541,000	557,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SU	2,697,674,145	3,052,896,000	2,587,525,000	2,519,631,000	2,525,376,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+]	2,701,369,774	3,056,766,000	2,590,424,000	2,522,616,000	2,528,453,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+21	2,701,369,774	3,056,766,000	2,590,424,000	2,522,616,000	2,528,453,000
116	Purchase of Land and Intangible Assets	16,500,000	16,600,000	14,000,000	17,200,000	23,000,000
117	Construction, Renovation and Improvement					
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	16,500,000	16,600,000	14,000,000	17,200,000	23,000,000
131	Government Organisations	60,800,000	59,200,000	48,700,000	120,100,000	185,300,000
150	CAPITAL TRANSFERS - SUBTOTAL	60,800,000	59,200,000	48,700,000	120,100,000	185,300,000
170	TOTAL CAPITAL EXPENDITURE [120+150]	77,300,000	75,800,000	62,700,000	137,300,000	208,300,000
400	GRAND TOTAL [200+300]	2,778,669,774	3,132,566,000	2,653,124,000	2,659,916,000	2,736,753,000

D.Note

043 Government Organizations

NAMIBIA QULIFICATION AUTHORITY (NQA)	31,000,000	30,292,000	29,000,000	31,930,000	32,888,000
NATIONAL COUNCIL OF HIGHER EDUCATION (N	-	-	19,000,000	21,000,000	22,000,000
NAMIBIA STUDENTS FINANCIAL ASSISTANCE FU	1,262,000,000	1,223,679,000	1,200,000,000	1,019,887,000	1,074,436,000
UNIVERSITY OF NAMIBIA (UNAM)	900,239,000	879,683,000	851,000,000	927,246,000	907,981,000
NAMIBIA UNIVERSITY OF SCIENCE AND TECHNC	503,910,000	503,910,000	488,000,000	519,027,000	487,514,000
Total	2,697,149,000	2,637,564,000	2,587,000,000	2,519,090,000	2,524,819,000

044 Individuals and Non-Profit Organizations

NAMIBIA NATIONAL STUDENTS ORGANISATION	-	525,000	525,000	525,000	541,000
Total	-	525,000	525,000	525,000	541,000

7094 TERTIARY EDUCATION (CS)

Operating Agency : Ministry of Higher Education, Technology and Innovation

Accounting Officer : The Executive Director

Vote 32 Higher Education, Training and Innovation

MAINDIVISION04 :Vocational and Technical Training(NTA)

Sector : Social

Programme :Vocational and Technical Training(NTA)

Activity :Vocational educational Training Co-ordination and Development



A. INTRODUCTION

Objective and Description:

To provide Technical, Vocational Education for effective and sustainable skills formation closely aligned with the labor market demands for accelerated development of competencies needed for productive employment.

Main Operations:

Facilitating Policy development. Standard setting and curriculum development. Enhance a sustainable funding framework. Professionalizing TVET teachers and trainers.

C. No	EXPENDITURE SUBDIVISIONS Title	Actual	Estimate	Rev. Estimate	Estimate	Estimate
		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	15,143,751	15,144,000	14,989,000	15,438,000	15,901,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	1,020,703	1,021,000	1,053,000	1,085,000	1,118,000
003	Other Conditions of Service	380,134	380,000	380,000	392,000	404,000
005	Employers Contribution to the Social Security	56,326	56,000	55,000	57,000	59,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	16,600,914	16,601,000	16,477,000	16,972,000	17,482,000
021	Travel and Subsistence Allowance	233,500	234,000	30,000	31,000	32,000
022	Materials and Supplies	106,000	106,000	106,000	109,000	112,000
025	Maintenance Expenses	31,134	31,000	51,000	52,000	54,000
027	Other Services and Expenses	421,850	422,000	215,000	221,000	228,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	792,484	793,000	402,000	413,000	426,000
043	Government Organizations	427,952,070	414,806,000	401,847,000	413,908,000	426,323,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SU	427,952,070	414,806,000	401,847,000	413,908,000	426,323,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+	445,345,468	432,200,000	418,726,000	431,293,000	444,231,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+21	445,345,468	432,200,000	418,726,000	431,293,000	444,231,000
131	Government Organisations	3,686,000	3,400,000	2,500,000	13,700,000	13,700,000
150	CAPITAL TRANSFERS - SUBTOTAL	3,686,000	3,400,000	2,500,000	13,700,000	13,700,000
170	TOTAL CAPITAL EXPENDITURE [120+150]	3,686,000	3,400,000	2,500,000	13,700,000	13,700,000
400	GRAND TOTAL [200+300]	449,031,468	435,600,000	421,226,000	444,993,000	457,931,000

D.Note

043 Government Organizations

LOUDIMA	5,483,000	1,983,000	1,847,000	5,650,000	5,818,000
NAMIBIA TRAINING AUTHORITY (NTA)	422,469,070	412,823,000	400,000,000	408,258,000	420,505,000
Total	427,952,070	414,806,000	401,847,000	413,908,000	426,323,000

70970 RESEARCH AND DEVELOPMENT Education

Operating Agency : Ministry of Higher Education, Technology and Innovation

Accounting Officer : The Executive Director

Vote 32 Higher Education, Training and Innovation

MAIN DIVISION 05 : Science and Technology

Sector : Social

Programme : Science and Technology Innovation

Activity : Research Technology Science Innovation Coordination



A. INTRODUCTION

Objective and Description:

To monitor and supervise the promotion, co-ordination, development of research, science, technology and innovation in all sectors in Namibia. To promote common understanding in research, science, technology and innovation thinking across all disciplines. Ensure dedicated, prioritised and systematic funding for Research Science and Technology.

Main Operations:

Facilitate and streamline the implementation of Namibia's Research, Science and Technology and Innovation Policies and Programs. Provide strategic research funding. Facilitate the development of Science, Technology and Innovation human and institutional capacity.

C. EXPENDITURE SUBDIVISIONS		Actual	Estimate	Rev. Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	3,360,383	3,360,000	3,438,000	3,541,000	3,647,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	391,508	392,000	417,000	430,000	443,000
003	Other Conditions of Service	392,607	393,000	154,000	158,000	163,000
005	Employers Contribution to the Social Security	5,832	6,000	6,000	6,000	6,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	4,150,330	4,151,000	4,015,000	4,135,000	4,259,000
021	Travel and Subsistence Allowance	130,000	130,000	40,000	41,000	42,000
022	Materials and Supplies	106,000	106,000	143,000	147,000	152,000
025	Maintenance Expenses	37,000	37,000	80,000	82,000	85,000
027	Other Services and Expenses	303,050	303,000	339,000	349,000	360,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	576,050	576,000	602,000	619,000	639,000
041	Membership Fees and Subscriptions: International	85,000	85,000	95,000	98,000	101,000
043	Government Organizations	35,700,000	34,885,000	33,000,000	33,990,000	35,010,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SU	35,785,000	34,970,000	33,095,000	34,088,000	35,111,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+]	40,511,380	39,697,000	37,712,000	38,842,000	40,009,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+21	40,511,380	39,697,000	37,712,000	38,842,000	40,009,000
131	Government Organisations	4,700,000				
150	CAPITAL TRANSFERS - SUBTOTAL	4,700,000				
170	TOTAL CAPITAL EXPENDITURE [120+150]	4,700,000				
400	GRAND TOTAL [200+300]	45,211,380	39,697,000	37,712,000	38,842,000	40,009,000
041	Membership Fees and Subscriptions: International					
	ICGEB	85,000	85,000	95,000	98,000	101,000
	Total	85,000	85,000	95,000	98,000	101,000
043	Government Organizations					
	NCRST	35,700,000	34,885,000	33,000,000	33,990,000	35,010,000
	Total	35,700,000	34,885,000	33,000,000	33,990,000	35,010,000

70970 RESEARCH AND DEVELOPMENT Education

Operating Agency : Ministry of Higher Education, Technology and Innovation

Accounting Officer : The Executive Director

Vote 32 Higher Education, Training and Innovation

MAIN DIVISION 06 : Namibia Student Financial Assistant Fund(NSFAF)

Sector : Social

Programme : Higher Education

Activity : Namibia Student Financial Assistant Fund(NSFAF)



A. INTRODUCTION

Objective and Description:

To strengthen and manage the relations between Namibia and UNESCO by providing advice to all UNESCO related matters. To ensure access to UNESCO network of experts.

Main Operations:

Capacity building through training and exchange programs. To ensure that the structures and other networks function effectively and efficiently.

C. EXPENDITURE SUBDIVISIONS		Actual	Estimate	Rev. Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	3,129,816.00	3,130,000.00	3,627,000.00	3,736,000.00	3,848,000.00
002	Employers Contribution to the G.I.P.F. and M.P.O.O	378,047.00	378,000.00	451,000.00	464,000.00	478,000.00
003	Other Conditions of Service	9,118,127.00	9,118,000.00	8,531,000.00	8,787,000.00	9,051,000.00
005	Employers Contribution to the Social Security	6,804.00	7,000.00	8,000.00	8,000.00	8,000.00
010	PERSONNEL EXPENDITURE-SUBTOTAL	12,632,794.00	12,633,000.00	12,617,000.00	12,995,000.00	13,385,000.00
021	Travel and Subsistence Allowance	123,500.00	124,000.00	40,000.00	41,000.00	42,000.00
022	Materials and Supplies	56,000.00	56,000.00	56,000.00	58,000.00	59,000.00
025	Maintenance Expenses	52,000.00	52,000.00	52,000.00	54,000.00	55,000.00
027	Other Services and Expenses	471,500.00	472,000.00	216,000.00	222,000.00	229,000.00
030	GOODS AND OTHER SERVICES-SUBTOTAL	703,000.00	704,000.00	364,000.00	375,000.00	385,000.00
041	Membership Fees and Subscriptions: International	750,000.00	750,000.00	750,000.00	773,000.00	796,000.00
080	SUBSIDIES & OTHER CURRENT TRANSFERS-S	750,000.00	750,000.00	750,000.00	773,000.00	796,000.00
100	TOTAL CURRENT EXPENDITURE [010+030+080]	14,085,794.00	14,087,000.00	13,731,000.00	14,143,000.00	14,566,000.00
300	GRAND TOTAL-OPERATIONAL [100+160+180+2	14,085,794.00	14,087,000.00	13,731,000.00	14,143,000.00	14,566,000.00
400	GRAND TOTAL [200+300]	14,085,794.00	14,087,000.00	13,731,000.00	14,143,000.00	14,566,000.00

D.Note

041 Membership Fees and Subscriptions: Internation:

UNESCO FRANCE	750,000	750,000	750,000	773,000	796,000
Total	750,000	750,000	750,000	773,000	796,000

OPERATING AGENCY: Ministry of Poverty Eradication and Social Welfare

ACCOUNTING OFFICER: The Executive Director

VOTE: 33

SUMMARY



EXPENDITURE SUBDIVISIONS	Actual	Rev. Estimate	Estimate	Estimate	Estimate
	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
001 Remuneration	40,240,534				
002 Employers Contribution to the G.I.P.F. and M.P.O.O.	4,844,890				
003 Other Conditions of Service	485,412				
005 Employers Contribution to the Social Security	170,633				
010 PERSONNEL EXPENDITURE-SUBTOTAL	45,741,469				
021 Travel and Subsistence Allowance	2,481,885				
022 Materials and Supplies	40,572,379				
023 Transport	3,143,899				
024 Utilities	7,766,581				
025 Maintenance Expenses	706,756				
026 Property Rental and Related Charges	11,161,850				
027 Other Services and Expenses	94,696,191				
030 GOODS AND OTHER SERVICES-SUBTOTAL	160,529,542				
044 Individuals and Non-Profit Organizations	3,461,824,334				
080 SUBSIDIES & OTHER CURRENT TRANSFERS-SU	3,461,824,334				
100 TOTAL CURRENT EXPENDITURE [010+030+080+]	3,668,095,345				
101 Furniture and Office Equipment	2,114,107				
110 ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	2,114,107				
160 TOTAL CAPITAL EXPENDITURE [110+130]	2,114,107				
GRAND TOTAL-OPERATIONAL [100+160+180+21	3,670,209,452				
400 GRAND TOTAL [200+300]	3,670,209,452				

71090 Social protection n.e.c. (CS)

Operating Agency : Ministry of Poverty Eradication and Social Welfare

Accounting Officer : The Executive Director

Vote 33 Poverty Eradication and Social Welfare

MAINDIVISION01 :Office of the Minister

Sector : Social

Programme :Policy Co-ordination and Support Services

Activity :Policy Co-ordination



A. INTRODUCTION

Objective and Description:

Ensure an enabling environment and high performance culture.

Main Operations:

To facilitate the implementation of the operations , among others the coordination of functional and resource management

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	3,592,595				
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	347,409				
003	Other Conditions of Service	351,393				
100	TOTAL CURRENT EXPENDITURE [010+030+080+]	6,084,756				
400	GRAND TOTAL [200+300]	6,084,756				

71090 Social protection n.e.c. (CS)

Operating Agency : Ministry of Poverty Eradication and Social Welfare

Accounting Officer : The Executive Director

Vote 33 Poverty Eradication and Social Welfare

MAIN DIVISION02 :Administration and Support Services

Sector : Social

Programme :Policy Co-ordination and Support Services

Activity :Co-ordination and Support Services



A. INTRODUCTION

Objective and Description:

The main objective is to ensure that policies are implemented, to coordinate the activities for the Ministry and ensure that there is a conducive working environment and ensure high culture of performance with high degree of governance.

Main Operations:

The main operations under this main division is to provide efficient and effective administration and support service in IT, Finance and Human resources to all the main divisions of the Ministry. This main division also ensure that the image of the Ministry is upheld, the security of the Ministry is guarded and the internal control systems are adhered

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	9,454,150				
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	1,121,788				
003	Other Conditions of Service	28,558				
100	TOTAL CURRENT EXPENDITURE [010+030+080+]	35,931,144				
101	Furniture and Office Equipment	200,000				
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	200,000				
160	TOTAL CAPITAL EXPENDITURE [110+130]	200,000				
300	GRAND TOTAL-OPERATIONAL [100+160+180+210]	36,131,144				
400	GRAND TOTAL [200+300]	36,131,144				

71020 Old age (IS)

Operating Agency : Ministry of Poverty Eradication and Social Welfare

Accounting Officer : The Executive Director

Vote 33 Poverty Eradication and Social Welfare

MAIN DIVISION 03 : Social Assistance

Sector : Social

Programme : Provision of Social Protection

Activity : Provision of social grants



A. INTRODUCTION

Objective and Description:

Administration and management of Basic State Grants. To provide support and social relief services to families and individuals with special needs, particular the old and those living with disabilities.

Main Operations:

Timely payment and facilitating of Social Assistance and the Funeral Benefit.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	21,362,695				
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	2,669,874				
003	Other Conditions of Service	105,462				
044	Individuals and Non-Profit Organizations	3,461,824,334				
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SU	3,461,824,334				
100	TOTAL CURRENT EXPENDITURE [010+030+080+	3,566,380,571				
300	GRAND TOTAL-OPERATIONAL [100+160+180+21	3,566,380,571				
400	GRAND TOTAL [200+300]	3,566,380,571				

D.Note

044 Individuals and Non-Profit Organizations

Disability Grant	649,816,244
Funeral Benefit	46,839,123
Old Age Grant	2,765,168,967
Total	3,461,824,334

71040 Family and children (IS)

Operating Agency : Ministry of Poverty Eradication and Social Welfare

Accounting Officer : The Executive Director

Vote 33 Poverty Eradication and Social Welfare

MAIN DIVISION 04 : Poverty Eradication/ Food Provision

Sector : Social

Programme : Provision of Social Protection

Activity : Food bank services



A. INTRODUCTION

Objective and Description:

Coordination of the same and to contribute to the social and economic upliftment of Namibians with the aim of reducing poverty through sufficient and sustainable safety nets.

Main Operations:

Coordination of the same and to contribute to the social and economic upliftment of Namibians with the aim of reducing poverty through sufficient and sustainable safety nets.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	3,459,815				
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	417,199				
100	TOTAL CURRENT EXPENDITURE [010+030+080+]	55,632,986				
101	Furniture and Office Equipment	1,914,107				
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	1,914,107				
160	TOTAL CAPITAL EXPENDITURE [110+130]	1,914,107				
300	GRAND TOTAL-OPERATIONAL [100+160+180+210]	57,547,093				
400	GRAND TOTAL [200+300]	57,547,093				

71090 Social protection n.e.c (CS)

Operating Agency : Ministry of Poverty Eradication and Social Welfare

Accounting Officer : The Executive Director

Vote 33 Poverty Eradication and Social Welfare

MAINDIVISION05 :Planning And Review

Sector : Social

Programme :Strategy formulation and Monitoring

Activity :Formulation of strategies and implementation monitoring



A. INTRODUCTION

Objective and Description:

The main objective under this main division is to undertake research and propose workable strategies for programmes implementation.

Main Operations:

To review progress on their implementation and to undertake on going monitoring and evaluation of all the programmes as well as to design the coordination mechanisms of the programmes across all OMAs and SOEs.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	2,371,279				
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	288,621				
100	TOTAL CURRENT EXPENDITURE [010+030+080+	4,065,888				
300	GRAND TOTAL-OPERATIONAL [100+160+180+21	4,065,888				
400	GRAND TOTAL [200+300]	4,065,888				

OPERATING AGENCY: Ministry of Public Enterprises

ACCOUNTING OFFICER: The Executive Director

VOTE: 34

SUMMARY



	Actual	Rev. Estimate	Estimate	Estimate	Estimate
001 Remuneration	19,034,924	17,732,000	17,985,000	18,523,000	19,080,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.	2,084,639	2,085,000	2,115,000	2,179,000	2,244,000
003 Other Conditions of Service	495,292	2,099,000	950,000	979,000	1,009,000
005 Employers Contribution to the Social Security	39,618	51,000	52,000	53,000	55,000
010 PERSONNEL EXPENDITURE-SUBTOTAL	21,654,473	21,967,000	21,102,000	21,734,000	22,388,000
021 Travel and Subsistence Allowance	998,251	685,000	250,000	259,000	265,000
022 Materials and Supplies	365,195	300,000	309,000	318,000	328,000
023 Transport	1,175,582	829,000	1,500,000	1,545,000	1,591,000
024 Utilities	977,257	1,614,000	1,663,000	1,713,000	1,764,000
025 Maintenance Expenses	4,365	30,000	31,000	32,000	33,000
026 Property Rental and Related Charges	5,453,225	5,299,000	1,000,000	1,030,000	1,061,000
027 Other Services and Expenses	1,301,908	316,471,000	147,541,000	317,470,000	319,499,000
030 GOODS AND OTHER SERVICES-SUBTOTAL	10,275,783	325,228,000	152,294,000	322,367,000	324,541,000
045 Public and Departmental Enterprises and Private Ind		461,693,000	560,000,000	376,671,000	378,847,000
080 SUBSIDIES & OTHER CURRENT TRANSFERS-SU		461,693,000	560,000,000	376,671,000	378,847,000
100 TOTAL CURRENT EXPENDITURE [010+030+080+]	31,930,257	808,888,000	733,396,000	720,772,000	725,776,000
101 Furniture and Office Equipment	84,439				
110 ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	84,439				
160 TOTAL CAPITAL EXPENDITURE [110+130]	84,439				
GRAND TOTAL-OPERATIONAL [100+160+180+21]	32,014,695	808,888,000	733,396,000	720,772,000	725,776,000
400 GRAND TOTAL [200+300]	32,014,695	808,888,000	733,396,000	720,772,000	725,776,000

70411 General economic and commercial affairs (CS)

Operating Agency : Ministry of Public Enterprises

Accounting Officer : The Executive Director

Vote 34 Public Enterprises

MAINDIVISION01 :OFFICE OF THE MINISTER

Sector : Economic

Programme :Policy Co-ordination and Support Services

Activity :Managerial Oversight and Corporate Advisory Reform Unit



A. INTRODUCTION

Objective and Description:

To review policies and regulations of the Ministry and ensure proper implementation thereof in accordance with legislative requirements and national objectives.

Main Operations:

To oversee all government policies and facilitate the implementation of the operations of the Ministry through the co-ordination of functional and resource management.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	4,753,808	3,041,000	3,041,000	3,132,000	3,226,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	362,671	355,000	355,000	365,000	376,000
003	Other Conditions of Service	423,461	1,424,000	100,000	103,000	106,000
005	Employers Contribution to the Social Security	7,122	8,000	8,000	8,000	8,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	5,547,062	4,828,000	3,504,000	3,608,000	3,716,000
021	Travel and Subsistence Allowance	702,040	250,000	50,000	52,000	53,000
027	Other Services and Expenses	970,353	7,166,000	7,951,000	8,190,000	8,435,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,672,393	7,416,000	8,001,000	8,242,000	8,488,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+]	7,219,456	12,244,000	11,505,000	11,850,000	12,204,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+21]	7,219,456	12,244,000	11,505,000	11,850,000	12,204,000
400	GRAND TOTAL [200+300]	7,219,456	12,244,000	11,505,000	11,850,000	12,204,000

70411 General economic and commercial affairs (CS)

Operating Agency : Ministry of Public Enterprises

Accounting Officer : The Executive Director

Vote 34 Public Enterprises

MAIN DIVISION 02 : Administration

Sector : Economic

Programme : Policy Co-ordination and Support Services

Activity : Coordination and Support Services



A. INTRODUCTION

Objective and Description:

To Advise and assist the Minister of Public Enterprises in the development of relevant policies in accordance with legislative requirements and national objectives and the implementation of the operations of the Ministry.

Main Operations:

In addition to the Executive Director's services in assisting the minister and supervision and coordination of the ministry's activities, the main operations are, the provision of administrative support services including budgeting, accounting personnel

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	8,268,406	8,512,000	8,766,000	9,027,000	9,299,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	1,007,640	1,014,000	1,044,000	1,076,000	1,108,000
003	Other Conditions of Service	71,831	80,000	500,000	515,000	531,000
005	Employers Contribution to the Social Security	21,804	22,000	23,000	24,000	25,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	9,369,682	9,628,000	10,333,000	10,642,000	10,963,000
021	Travel and Subsistence Allowance	250,663	187,000	100,000	103,000	106,000
022	Materials and Supplies	365,195	300,000	309,000	318,000	328,000
023	Transport	1,175,582	829,000	1,500,000	1,545,000	1,591,000
024	Utilities	977,257	1,614,000	1,663,000	1,713,000	1,764,000
025	Maintenance Expenses	4,365	30,000	31,000	32,000	33,000
026	Property Rental and Related Charges	5,453,225	5,299,000	1,000,000	1,030,000	1,061,000
027	Other Services and Expenses	220,295	309,190,000	135,190,000	303,748,200	305,396,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	8,446,583	317,449,000	139,793,000	308,489,200	310,279,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+]	17,816,264	327,077,000	150,126,000	319,131,200	321,242,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+21]	17,900,703	327,077,000	150,126,000	319,131,200	321,242,000
400	GRAND TOTAL [200+300]	17,900,703	327,077,000	150,126,000	319,131,200	321,242,000

70411 General economic and commercial affairs (CS)

Operating Agency : Ministry of Public Enterprises
 Accounting Officer : The Executive Director
 Vote 34 Public Enterprises
 MAIN DIVISION 03 : Legal, Economic and Advisory Services
 Sector : Economic
 Programme : Legal, Economic and Financial Advisory Services
 Activity : Legal, Economic and Governance Advisory Services



A. INTRODUCTION

Objective and Description:

The objective is to promote good governance and ensure legislative compliance in PEs.

Main Operations:

The main operation is to establish generally accepted common principles of corporate governance and good practice governing PEs; to develop common policy frameworks for the operations of PEs, to determine criteria for performance measurement and evaluation

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	2,168,335	2,615,000	2,614,000	2,693,000	2,774,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	262,732	292,000	292,000	301,000	310,000
003	Other Conditions of Service		160,000	150,000	155,000	160,000
005	Employers Contribution to the Social Security	4,050	13,000	13,000	13,000	14,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	2,435,116	3,080,000	3,069,000	3,162,000	3,258,000
021	Travel and Subsistence Allowance	12,970	98,000	50,000	52,000	53,000
027	Other Services and Expenses	13,024	40,000	2,540,000	2,616,000	2,695,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	25,995	138,000	2,590,000	2,668,000	2,748,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+]	2,461,111	3,218,000	5,659,000	5,830,000	6,006,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+21]	2,461,111	3,218,000	5,659,000	5,830,000	6,006,000
400	GRAND TOTAL [200+300]	2,461,111	3,218,000	5,659,000	5,830,000	6,006,000

70411 General economic and commercial affairs (CS)

Operating Agency : Ministry of Public Enterprises

Accounting Officer : The Executive Director

Vote 34 Public Enterprises

MAIN DIVISION 04 : Corporate Governance and Financial Advise

Sector : Economic

Programme : Governance principles and prudence financial practice

Activity : Corporate Governance and Financial Advise



A. INTRODUCTION

Objective and Description:

To ensure that PEs applies and follows good corporate governance principles, whilst maintaining sound and prudent financial practices, comply and adhere to all legal requirements in PEs regulatory

Main Operations:

To establish generally accepted common principles of corporate governance and good practice governing PEs; to develop common policy frameworks for the operations of PEs

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	3,844,374	3,564,000	3,564,000	3,671,000	3,781,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	451,597	424,000	424,000	437,000	450,000
003	Other Conditions of Service		435,000	200,000	206,000	212,000
005	Employers Contribution to the Social Security	6,642	8,000	8,000	8,000	8,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	4,302,613	4,431,000	4,196,000	4,322,000	4,451,000
021	Travel and Subsistence Allowance	32,578	150,000	50,000	52,000	53,000
027	Other Services and Expenses	98,235	75,000	1,860,000	2,915,800	2,973,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	130,813	225,000	1,910,000	2,967,800	3,026,000
045	Public and Departmental Enterprises and Private Ind		461,693,000	560,000,000	376,671,000	378,847,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SU		461,693,000	560,000,000	376,671,000	378,847,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+	4,433,426	466,349,000	566,106,000	383,960,800	386,324,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+21	4,433,426	466,349,000	566,106,000	383,960,800	386,324,000
400	GRAND TOTAL [200+300]	4,433,426	466,349,000	566,106,000	383,960,800	386,324,000

D.Note

045 Public and Departmental Enterprises and Private Industries

Epangelo Mining Company	10,500,000	4,000,000	4,000,000	4,000,000
Luderitz Waterfront	1,732,000	2,000,000	2,000,000	2,000,000
Air Namibia Company	-	211,000,000	-	-
Namibia Wildlife Resorts (NWR)	40,000,000	71,000,000	98,671,000	100,847,000
Namibia Institute of Pathology (NIP)	146,000,000	107,000,000	107,000,000	107,000,000
Roads Contractors Company (RCC)	26,000,000	44,000,000	44,000,000	44,000,000
AMTA	50,000,000	59,000,000	59,000,000	59,000,000
AGRIBUSDEV	65,000,000	62,000,000	62,000,000	62,000,000
TransNaminb	35,000,000	-	-	-
Zambezi Water Front	1,000,000	-	-	-
Namibia Airport Company	86,461,000	-	-	-
Total	461,693,000	560,000,000	376,671,000	378,847,000

OPERATING AGENCY: Office of the Attorney-General

ACCOUNTING OFFICER: The Executive Director

VOTE: 35

SUMMARY



EXPENDITURE SUBDIVISIONS	Actual	Rev. Estimate	Estimate	Estimate	Estimate
	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
001 Remuneration	115,033,940				
002 Employers Contribution to the G.I.P.F. and M.P.O.O.	13,009,892				
003 Other Conditions of Service	4,828,571				
005 Employers Contribution to the Social Security	245,454				
010 PERSONNEL EXPENDITURE-SUBTOTAL	133,117,856				
021 Travel and Subsistence Allowance	6,784,778				
022 Materials and Supplies	4,810,072				
023 Transport	4,594,380				
024 Utilities	4,540,742				
025 Maintenance Expenses	2,899,233				
026 Property Rental and Related Charges	6,862,069				
027 Other Services and Expenses	30,328,341				
030 GOODS AND OTHER SERVICES-SUBTOTAL	60,819,615				
041 Membership Fees and Subscriptions: International	32,012				
042 Membership Fees and Subscriptions: Domestic	374,006				
080 SUBSIDIES & OTHER CURRENT TRANSFERS-SU	406,018				
100 TOTAL CURRENT EXPENDITURE [010+030+080+]	194,343,490				
101 Furniture and Office Equipment	3,887,781				
110 ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	3,887,781				
160 TOTAL CAPITAL EXPENDITURE [110+130]	3,887,781				
GRAND TOTAL-OPERATIONAL [100+160+180+21	198,231,271				
400 GRAND TOTAL [200+300]	198,231,271				

70330 Law courts (CS)

Operating Agency : Office of the Attorney General
 Accounting Officer : The Executive Director
 Vote 35 Attorney General
 MAINDIVISION01 :Office of the Attorney General
 Sector : Public Safety
 Programme :Policy Co-ordination and Support Services
 Activity :Co-ordination and Support Services



A. INTRODUCTION

Objective and Description:

To oversee all government policies and facilitate the implementation of the operations of the Office through the co-ordination of functional and resource management.

Main Operations:

To oversee all government policies and facilitate the implementation of the operations of the Office through the co-ordination of functional and resources management.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	202,452				
010	PERSONNEL EXPENDITURE-SUBTOTAL	1,292,897				
021	Travel and Subsistence Allowance	832,032				
030	GOODS AND OTHER SERVICES-SUBTOTAL	832,032				
300	GRAND TOTAL-OPERATIONAL [100+160+180+21	2,124,929				
400	GRAND TOTAL [200+300]	2,124,929				

70330 Law courts (CS)

Operating Agency : Office of the Attorney General
 Accounting Officer : The Executive Director
 Vote 35 Attorney General
 MAINDIVISION02 :Administration and Support Service
 Sector : Public Safety
 Programme :Policy Co-ordination and Support Services
 Activity :Co-ordination and Support Services



A. INTRODUCTION

Objective and Description:

Assist and advising the Attorney General on administrative matters and facilitating the implementation of the Attorney General by rendering management services.

Main Operations:

In addition to the services of the Executive Director in assisting the Attorney General with the overall supervision and co-ordination of the Offices's activities are: The provision of administrative support, including budgeting, finance, human resource management.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	89,524				
003	Other Conditions of Service	59,817				
005	Employers Contribution to the Social Security	2,673				
010	PERSONNEL EXPENDITURE-SUBTOTAL	872,646				
021	Travel and Subsistence Allowance	262,950				
022	Materials and Supplies	4,810,072				
023	Transport	4,593,000				
024	Utilities	4,540,742				
025	Maintenance Expenses	2,899,233				
026	Property Rental and Related Charges	6,862,069				
027	Other Services and Expenses	4,046,831				
030	GOODS AND OTHER SERVICES-SUBTOTAL	28,014,897				
042	Membership Fees and Subscriptions: Domestic	374,006				
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SU	374,006				
101	Furniture and Office Equipment	3,887,781				
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	3,887,781				
160	TOTAL CAPITAL EXPENDITURE [110+130]	3,887,781				
300	GRAND TOTAL-OPERATIONAL [100+160+180+21	33,149,331				
400	GRAND TOTAL [200+300]	33,149,331				

D.Note

042	Membership Fees and Subscriptions: Domestic	
	Law Society of Namibia	374,006
	Total	374,006

70330 Law courts (CS)

Operating Agency : Office of the Attorney General

Accounting Officer : The Executive Director

Vote 35 Attorney General

MAIN DIVISION 03 : Provision Of Legal Service

Sector : Public Safety

Programme : Provision of Legal Service

Activity : Provision of Legal Service to GRN institutions



A. INTRODUCTION

Objective and Description:

Provision of legal advice to the President and Government.

Main Operations:

Provide legal advice in the area of Commercial, Trade, International. Constitutional, Administrative, Labour and Public Service Laws.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	2,608,842				
003	Other Conditions of Service	355,076				
005	Employers Contribution to the Social Security	45,630				
010	PERSONNEL EXPENDITURE-SUBTOTAL	23,585,260				
021	Travel and Subsistence Allowance	2,162,410				
030	GOODS AND OTHER SERVICES-SUBTOTAL	2,162,410				
300	GRAND TOTAL-OPERATIONAL [100+160+180+210]	25,747,670				
400	GRAND TOTAL [200+300]	25,747,670				

70330 Law courts (CS)

Operating Agency : Office of the Attorney General

Accounting Officer : The Executive Director

Vote 35 Attorney General

MAIN DIVISION 04 : Civil Litigation

Sector : Public Safety

Programme : Provision of Legal Service

Activity : Civil Litigation



A. INTRODUCTION

Objective and Description:

To handle all Government litigation.

Main Operations:

Provide legal services relating to conveyance, litigation and settlement claims against the State whether Motor vehicle account (MVA) related or otherwise and renders opinions relating to the above matters. Further deals with Government issues in the Court.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	1,731,718				
003	Other Conditions of Service	1,368,278				
005	Employers Contribution to the Social Security	36,399				
010	PERSONNEL EXPENDITURE-SUBTOTAL	20,714,135				
021	Travel and Subsistence Allowance	1,205,755				
023	Transport	1,380				
027	Other Services and Expenses	26,231,575				
030	GOODS AND OTHER SERVICES-SUBTOTAL	27,438,710				
300	GRAND TOTAL-OPERATIONAL [100+160+180+21	48,152,845				
400	GRAND TOTAL [200+300]	48,152,845				

70330 Law courts (CS)

Operating Agency : Office of the Attorney General

Accounting Officer : The Executive Director

Vote 35 Attorney General

MAIN DIVISION 05 : Public Prosecution

Sector : Public Safety

Programme : Protection and upholding of the constitution

Activity : Legal advisor to GRN President and Government



A. INTRODUCTION

Objective and Description:

To prosecute in the name of the Republic of Namibia in criminal proceedings and defend appeals in criminal proceedings in the High Court and the Supreme Court.

Main Operations:

Instituting and conducting prosecution in criminal cases on behalf of the State.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	8,377,355				
003	Other Conditions of Service	3,045,400				
005	Employers Contribution to the Social Security	160,752				
010	PERSONNEL EXPENDITURE-SUBTOTAL	86,652,918				
021	Travel and Subsistence Allowance	2,321,631				
027	Other Services and Expenses	49,936				
030	GOODS AND OTHER SERVICES-SUBTOTAL	2,371,566				
041	Membership Fees and Subscriptions: International	32,012				
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SU	32,012				
300	GRAND TOTAL-OPERATIONAL [100+160+180+21	89,056,496				
400	GRAND TOTAL [200+300]	89,056,496				

D.Note

041	Membership Fees and Subscriptions: Internation:	
	Africa Prosecutors Association	32,012
041	Membership Fees And Subscriptions: Internatio	32,012

OPERATING AGENCY: Office of the President
ACCOUNTING OFFICER: The Executive Director
VOTE: 36 Gender Equality, Poverty Eradication and Marginalised
SUMMARY



REPUBLIC OF NAMIBIA					
	Actual	Rev. Estimate	Estimate	Estimate	Estimate
EXPENDITURE SUBDIVISIONS	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
001 Remuneration		193,905,000	207,589,165	213,816,000	220,230,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.		23,361,000	25,602,116	26,372,000	27,163,000
003 Other Conditions of Service		4,841,000	2,963,000	2,822,000	2,908,000
005 Employers Contribution to the Social Security		715,000	789,655	813,000	836,000
010 PERSONNEL EXPENDITURE-SUBTOTAL		222,822,000	236,943,936	243,823,000	251,137,000
021 Travel and Subsistence Allowance		5,173,000	3,498,000	3,685,000	3,715,000
022 Materials and Supplies		73,883,000	73,100,000	75,292,000	77,009,000
023 Transport		18,389,000	14,734,000	16,177,000	15,632,000
024 Utilities		21,522,000	22,942,000	23,830,000	24,539,000
025 Maintenance Expenses		2,010,000	1,966,000	2,024,000	2,085,000
026 Property Rental and Related Charges		10,565,000	8,888,000	9,400,000	9,429,000
027 Other Services and Expenses		198,604,000	198,979,064	205,650,000	212,786,000
030 GOODS AND OTHER SERVICES-SUBTOTAL		330,146,000	324,107,064	336,058,000	345,195,000
041 Membership Fees and Subscriptions: International		240,000	3,447,000	3,543,000	3,642,000
043 Government Organizations		100,814,000	52,834,000	54,919,000	56,051,000
044 Individuals and Non-Profit Organizations		4,733,141,000	4,803,910,000	4,689,581,000	4,708,890,000
080 SUBSIDIES & OTHER CURRENT TRANSFERS-SU		4,834,195,000	4,860,191,000	4,748,043,000	4,768,583,000
GRAND TOTAL-OPERATIONAL [100+160+180+21		5,387,163,000	5,421,242,000	5,327,924,000	5,364,915,000
115 Feasibility Studies, Design and Supervision		3,856,000	700,000	1,400,000	1,441,000
117 Construction, Renovation and Improvement		21,818,000	22,853,000	32,490,000	33,465,000
120 ACQUISITION OF CAPITAL ASSETS - SUBTOTAL		25,674,000	23,553,000	33,890,000	34,906,000
170 TOTAL CAPITAL EXPENDITURE [120+150]		25,674,000	23,553,000	33,890,000	34,906,000
200 TOTAL - DEVELOPMENT [020+040+170+190]		25,674,000	23,553,000	33,890,000	34,906,000
400 GRAND TOTAL [200+300]		5,412,837,000	5,444,795,000	5,361,814,000	5,399,821,000

Operating Agency : Office of the President
 Accounting Officer : The Executive Director
 Vote 36 : Gender Equality, Poverty Eradication and Social Welfare
 MAINDIVISION01 :Office of the Minister
 Sector : Social
 Programme :Policy Co-ordination and Support Services
 Activity : Support Services



A. INTRODUCTION

Objective and Description:

To oversee all Government policies and operations with regard to gender equality and equitable socio-economic development of women and men (including persons with disabilities and marginalized communities) and the promotion of the well-being of children and all Namibians at large. To ensure that the objectives are achieved and policies are properly implemented.

Main Operations:

To provide political directives and update Cabinet and Parliament on Ministerial policies and facilitate the coordination of functions and resource management

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/20	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration		4,718,000	3,945,000	4,063,000	4,185,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.		699,000	637,000	656,000	676,000
003	Other Conditions of Service		870,000	273,000	50,000	52,000
005	Employers Contribution to the Social Security		8,000	8,000	8,000	8,000
010	PERSONNEL EXPENDITURE-SUBTOTAL		6,295,000	4,863,000	4,777,000	4,921,000
021	Travel and Subsistence Allowance		971,000	418,000	430,000	443,000
023	Transport		1,732,000	1,784,000	1,838,000	1,893,000
024	Utilities		14,000	41,000	42,000	43,000
027	Other Services and Expenses		137,000	137,000	141,000	145,000
030	GOODS AND OTHER SERVICES-SUBTOTAL		2,854,000	2,380,000	2,451,000	2,524,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+]		9,149,000	7,243,000	7,228,000	7,445,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+21]		9,149,000	7,243,000	7,228,000	7,445,000
400	GRAND TOTAL [200+300]		9,149,000	7,243,000	7,228,000	7,445,000

Operating Agency : Office of the President
 Accounting Officer : The Executive Director
 Vote 36 : Gender Equality, Poverty Eradication and Social Welfare
 MAINDIVISION02 :Administration and General Services
 Sector : Social
 Programme : Policy Co-ordination and Support Services
 Activity :Coordination and Support Services



A. INTRODUCTION

Objective and Description:

To ensure that policies are implemented, to coordinate activities for the Ministry and ensure that there is a conducive working environment and ensure high performance culture with high degree of governance.

Main Operations:

To provide efficient and effective administration and support services in IT, Finance, Human Resources and Auxiliary Services to all the Main Divisions of the Ministry. To ensure that the image of the Ministry is upheld and internal control systems are adhered to.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/20	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration		32,704,000	32,455,000	33,429,000	34,432,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.		3,917,000	3,906,000	4,023,000	4,144,000
003	Other Conditions of Service		130,000	756,000	779,000	802,000
005	Employers Contribution to the Social Security		102,000	100,000	103,000	106,000
010	PERSONNEL EXPENDITURE-SUBTOTAL		36,853,000	37,217,000	38,334,000	39,484,000
021	Travel and Subsistence Allowance		966,000	799,000	989,000	948,000
022	Materials and Supplies		10,773,000	8,050,000	8,292,000	8,540,000
023	Transport		15,873,000	12,950,000	14,339,000	13,739,000
024	Utilities		20,723,000	22,901,000	23,788,000	24,496,000
025	Maintenance Expenses		1,546,000	1,542,000	1,588,000	1,636,000
026	Property Rental and Related Charges		10,565,000	8,888,000	9,400,000	9,429,000
027	Other Services and Expenses		10,205,000	10,431,064	11,141,000	11,465,000
030	GOODS AND OTHER SERVICES-SUBTOTAL		70,651,000	65,561,064	69,537,000	70,253,000
043	Government Organizations		43,482,000	44,834,000	46,679,000	47,564,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL		43,482,000	44,834,000	46,679,000	47,564,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+043]		150,986,000	147,612,064	154,550,000	157,301,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210]		150,986,000	147,612,064	154,550,000	157,301,000
400	GRAND TOTAL [200+300]		150,986,000	147,612,064	154,550,000	157,301,000

D.Note

043 Government Organizations

Khomas Regional Council	1,882,000	1,909,000	2,002,000	2,025,000
Kunene Regional Council	2,568,000	2,645,000	2,760,000	2,806,000
Otjozondjupa Regional Council	3,074,000	3,166,000	3,297,000	3,359,000
Zambezi Regional Council	2,730,000	2,811,000	2,931,000	2,982,000
Oshana Regional Council	3,239,000	3,336,000	3,472,000	3,539,000
Kavango East Regional Council	3,325,000	3,425,000	3,564,000	3,634,000
Kavango West Regional Council	2,607,000	2,685,000	2,802,000	2,849,000
Erongo Regional Council	2,308,000	3,056,000	3,184,000	3,242,000
Omaheke Regional Council	2,757,000	2,839,000	2,960,000	3,012,000
//Karas Regional Council	2,686,000	2,766,000	2,885,000	2,934,000
Oshikoto Regional Council	3,998,000	4,118,000	4,278,000	4,369,000
Hardap Regional Council	3,152,000	3,147,000	3,277,000	3,339,000
Omusati Regional Council	4,770,000	4,613,000	4,783,000	4,894,000
Ohangwena Regional Council	4,386,000	4,318,000	4,484,000	4,580,000
Total	43,482,000	44,834,000	46,679,000	47,564,000

Operating Agency : Office of the President
 Accounting Officer : The Executive Director
 Vote 36 : Gender Equality, Poverty Eradication and Social Welfare
 MAINDIVISION03 :Gender Equality and Women's Empowerment
 Sector : Social
 Programme :Promotion of Gender Equality and Empowerment of Women
 Activity :Facilitate Gender Mainstreaming at all levels and Empowerment of Women



A. INTRODUCTION

Objective and Description:

To promote community initiatives, which will reduce poverty by generating sustainable income for disadvantaged urban and rural communities. Promote Early Childhood Interventions and Special Programme initiatives.

Main Operations:

Coordination Mechanism for Gender Policy Implemented, Gender Responsive Budgeting initiative expanded; Women Economic Empowerment Programmes developed and implemented; Women in political parties, public and private sectors are coached and mentored on leadership skills; GBV Campaign and Trafficking in Persons campaign developed and implemented.

C. No	EXPENDITURE SUBDIVISIONS Title	Actual	Estimate	Rev. Estimate	Estimate	Estimate
		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration		13,456,000	15,220,000	15,676,000	16,146,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.		1,714,000	1,963,000	2,022,000	2,083,000
003	Other Conditions of Service		660,000	50,000	52,000	54,000
005	Employers Contribution to the Social Security		34,000	43,000	44,000	45,000
010	PERSONNEL EXPENDITURE-SUBTOTAL		15,864,000	17,276,000	17,794,000	18,328,000
021	Travel and Subsistence Allowance		690,000	247,000	247,000	247,000
024	Utilities		76,000			
027	Other Services and Expenses		5,244,000	6,451,000	6,645,000	6,844,000
030	GOODS AND OTHER SERVICES-SUBTOTAL		6,010,000	6,698,000	6,892,000	7,091,000
041	Membership Fees and Subscriptions: International		240,000	3,447,000	3,543,000	3,642,000
043	Government Organizations		3,200,000			
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SU		3,440,000	3,447,000	3,543,000	3,642,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+		25,314,000	27,421,000	28,229,000	29,061,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+21		25,314,000	27,421,000	28,229,000	29,061,000
400	GRAND TOTAL [200+300]		25,314,000	27,421,000	28,229,000	29,061,000

D.Note

041	Membership Fees and Subscriptions: Internation:		-	240,000	247,200	254,616
	PAN AFRICAN WOMEN'S ORGANIZATION (PAWC)		120,000	127,000	127,000	127,000
	PAN AFRICAN WOMEN'S ORGANIZATION Annual		-	3,200,000	3,296,000	3,395,000
	Unated Nation Woman		120,000	120,000	120,000	120,000
	Total		240,000	3,447,000	3,543,000	3,642,000
043	Government Organizations					
	PAN AFRICAN WOMEN'S ORGANIZATION					
	Annual Operational Contribution		3,200,000	-	-	-
	Total		3,200,000	-	-	-

Operating Agency : Office of the President
 Accounting Officer : The Executive Director
 Vote 36 : Gender Equality, Poverty Eradication and Social Welfare
 MAINDIVISION04 :Community Development and Poverty Eradication
 Sector : Social
 Programme :Support Communities , Early Childhood Development and Special Programme
 Activity :Promote and Support Community Development initiatives, Early Childhood Interventions and Special Programme initiatives



A. INTRODUCTION

Objective and Description:

To integrate women and men in all spheres of development and to eliminate gender inequality for sustainable development.

Main Operations:

To improve support to Income Generating Activities, strengthen management of community development programmes aimed at social and economic upliftment of Namibians.

C. EXPENDITURE SUBDIVISIONS		Actual	Estimate	Rev. Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration		33,196,000	33,960,000	34,979,000	36,028,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.		3,982,000	4,186,000	4,312,000	4,441,000
003	Other Conditions of Service		1,550,000	472,000	486,000	501,000
005	Employers Contribution to the Social Security		136,000	143,000	148,000	152,000
010	PERSONNEL EXPENDITURE-SUBTOTAL		38,864,000	38,761,000	39,925,000	41,122,000
021	Travel and Subsistence Allowance		296,000	300,000	309,000	318,000
024	Utilities		105,000			
027	Other Services and Expenses		40,236,000	3,986,000	4,105,000	4,228,000
030	GOODS AND OTHER SERVICES-SUBTOTAL		40,637,000	4,286,000	4,414,000	4,546,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]		79,501,000	43,047,000	44,339,000	45,668,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210]		79,501,000	43,047,000	44,339,000	45,668,000
117	Construction, Renovation and Improvement			2,000,000	3,000,000	3,090,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL			2,000,000	3,000,000	3,090,000
170	TOTAL CAPITAL EXPENDITURE [120+150]			2,000,000	3,000,000	3,090,000
400	GRAND TOTAL [200+300]		79,501,000	45,047,000	47,339,000	48,758,000

Operating Agency : Office of the President
 Accounting Officer : The Executive Director
 Vote 36 : Gender Equality, Poverty Eradication and Social Welfare
 MAINDIVISION05 :Child Care and Protection
 Sector : Social
 Programme :Child Care and Social Protection
 Activity :Implementation and popularization of the CCPA and coordination of the National Agenda for Children.



A. INTRODUCTION

Objective and Description:

To improve care and protection for the well-being of children.

Main Operations:

for Children.

C. EXPENDITURE SUBDIVISIONS		Actual	Estimate	Rev. Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration		11,024,000	51,142,000	52,676,000	54,256,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.		1,181,000	6,223,000	6,410,000	6,602,000
003	Other Conditions of Service		481,000	240,000	247,000	254,000
005	Employers Contribution to the Social Security		40,000	165,000	170,000	175,000
010	PERSONNEL EXPENDITURE-SUBTOTAL		12,726,000	57,770,000	59,503,000	61,287,000
021	Travel and Subsistence Allowance		212,000	293,000	301,000	310,000
022	Materials and Supplies		3,750,000	4,049,000	4,170,000	4,295,000
024	Utilities		61,000			
025	Maintenance Expenses		424,000	424,000	436,000	449,000
027	Other Services and Expenses		3,994,000	3,942,000	4,060,000	4,381,000
030	GOODS AND OTHER SERVICES-SUBTOTAL		8,441,000	8,708,000	8,967,000	9,435,000
044	Individuals and Non-Profit Organizations			4,000,000	4,120,000	4,243,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SU			4,000,000	4,120,000	4,243,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+		21,167,000	70,478,000	72,590,000	74,965,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+21		21,167,000	70,478,000	72,590,000	74,965,000
400	GRAND TOTAL [200+300]		21,167,000	70,478,000	72,590,000	74,965,000

044	Individuals and Non-Profit Organizations					
	Subsidy to Residential Child Care Facilities			4,000,000	4,120,000	4,243,000
	Total			4,000,000	4,120,000	4,243,000

Operating Agency : Office of the President
 Accounting Officer : The Executive Director
 Vote 36 : Gender Equality, Poverty Eradication and Social Welfare
 MAINDIVISION06 :Social Protection Services
 Sector : Social
 Programme :Child Care and Social Protection
 Activity :Social Safety Nets (Social Assistance, P/E Programmes and Food Provision)



A. INTRODUCTION

Objective and Description:

To coordinate same and to contribute to the socio-economic upliftment of Namibians with the aim of reducing poverty through sufficient and sustainable social safety nets.

Main Operations:

Timely payment and facilitating of Social Assistance and Funeral Benefits.

C. EXPENDITURE SUBDIVISIONS		Actual	Estimate	Rev. Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration		81,894,000	50,765,000	52,288,000	53,857,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.		9,744,000	6,179,000	6,365,000	6,556,000
003	Other Conditions of Service		1,000,000	942,000	970,000	999,000
005	Employers Contribution to the Social Security		342,000	266,000	274,000	282,000
010	PERSONNEL EXPENDITURE-SUBTOTAL		92,980,000	58,152,000	59,897,000	61,694,000
021	Travel and Subsistence Allowance		883,000	503,000	518,000	533,000
022	Materials and Supplies		59,225,000	61,001,000	62,830,000	64,174,000
024	Utilities		143,000			
027	Other Services and Expenses		91,640,000	91,083,000	93,815,000	97,029,000
030	GOODS AND OTHER SERVICES-SUBTOTAL		151,891,000	152,587,000	157,163,000	161,736,000
044	Individuals and Non-Profit Organizations		4,733,141,000	4,799,910,000	4,685,461,000	4,704,647,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SU		4,733,141,000	4,799,910,000	4,685,461,000	4,704,647,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+		4,978,012,000	5,010,649,000	4,902,521,000	4,928,077,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+21		4,978,012,000	5,010,649,000	4,902,521,000	4,928,077,000
400	GRAND TOTAL [200+300]		4,978,012,000	5,010,649,000	4,902,521,000	4,928,077,000

D.Note

044 Individuals and Non-Profit Organizations

Disability Grant (71012 : Disability (IS))	545,811,000	735,000,000	735,000,000	757,050,000
Funeral Benefit (71020: Old age(IS))	45,001,000	45,001,000	46,351,000	47,741,000
Old Age Grant (71020: Old age (IS))	3,092,819,000	3,010,199,000	2,882,400,000	2,881,146,000
Foster parent grants (71040: Family and children (IS	1,044,710,000	1,009,710,000	1,021,710,000	1,018,710,000
Residential Care facilities (71040: Family and childre	4,800,000	-	-	-
Total	4,733,141,000	4,799,910,000	4,685,461,000	4,704,647,000

Operating Agency : Office of the President
 Accounting Officer : The Executive Director
 Vote 36 : Gender Equality, Poverty Eradication and Social Welfare
 MAINDIVISION07 :Disability Affairs
 Sector : Social
 Programme :Child Care and Social Protection
 Activity :Social Inclusion of Disability Affairs



A. INTRODUCTION

Objective and Description:

To ensure improved livelihood of persons with disabilities.

Main Operations:

To ensure improved livelihood of persons with disabilities.

C. EXPENDITURE SUBDIVISIONS		Actual	Estimate	rev. Estimati	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration		7,914,000	9,572,000	9,859,000	10,155,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.		1,016,000	1,198,000	1,234,000	1,271,000
003	Other Conditions of Service			130,000	134,000	138,000
005	Emploeurs Contribution to the Social Security		28,000	33,000	34,000	35,000
010	PERSONNEL EXPENDITURE-SUBTOTAL		8,958,000	10,933,000	11,261,000	11,599,000
021	Travel and Subsistence Allowance		190,000	267,000	201,000	207,000
022	Materials and Supplies		106,000			
023	Transport		304,000			
024	Utilities		400,000			
025	Maintenance Expenses		40,000			
027	Other Services and Expenses		440,000	1,226,000	1,497,000	1,842,000
030	GOODS AND OTHER SERVICES-SUBTOTAL		1,480,000	1,493,000	1,698,000	2,049,000
043	Government Organizations		9,000,000	8,000,000	8,240,000	8,487,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SU		9,000,000	8,000,000	8,240,000	8,487,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+		19,438,000	20,426,000	21,199,000	22,135,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+21		19,438,000	20,426,000	21,199,000	22,135,000
400	GRAND TOTAL [200+300]		19,438,000	20,426,000	21,199,000	22,135,000

D.Note

043 Government Organizations

National Disability Coouncil	4,000,000	4,000,000	4,000,000	4,270,000
Namibia Student Financial Aassistance Fund (NSFA	4,000,000	4,000,000	4,240,000	4,217,000
Individual Support	1,000,000			
Total	9,000,000	8,000,000	8,240,000	8,487,000

Operating Agency : Office of the President
 Accounting Officer : The Executive Director
 Vote 36 : Gender Equality, Poverty Eradication and Social Welfare
 MAINDIVISION08 :Policy, Planning and Research
 Sector : Social
 Programme :Policy Co-ordination and Support Services
 Activity :Planning and Review



A. INTRODUCTION

Objective and Description:

To undertake research and propose workable strategies for programmes and projects implementation.

Main Operations:

To review progress on the implementation of programmes, undertake ongoing monitoring and evaluation, as well as to design the coordination mechanisms of the programmes across all OMA and SOEs. Ensure construction and renovation of the Ministry's capital development infrastructure.

C. EXPENDITURE SUBDIVISIONS		Actual	Estimate	Rev. Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration		3,313,000	4,010,000	4,130,000	4,254,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.		390,000	492,000	507,000	522,000
003	Other Conditions of Service			50,000	52,000	54,000
005	Employers Contribution to the Social Security		8,000	10,000	10,000	10,000
010	PERSONNEL EXPENDITURE-SUBTOTAL		3,711,000	4,562,000	4,699,000	4,840,000
021	Travel and Subsistence Allowance		200,000	190,000	195,000	200,000
027	Other Services and Expenses		1,616,000	1,678,000	1,800,000	1,933,000
030	GOODS AND OTHER SERVICES-SUBTOTAL		1,816,000	1,868,000	1,995,000	2,133,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]		5,527,000	6,430,000	6,694,000	6,973,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210]		5,527,000	6,430,000	6,694,000	6,973,000
115	Feasibility Studies, Design and Supervision		3,856,000	700,000	1,400,000	1,441,000
117	Construction, Renovation and Improvement		21,818,000	20,853,000	29,490,000	30,375,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL		25,674,000	21,553,000	30,890,000	31,816,000
170	TOTAL CAPITAL EXPENDITURE [120+150]		25,674,000	21,553,000	30,890,000	31,816,000
400	GRAND TOTAL [200+300]		31,201,000	27,983,000	37,584,000	38,789,000

Operating Agency : Office of the President
 Accounting Officer : The Executive Director
 gender Equality, Poverty Eradication and Marginalised
 MAINDIVISION09 :Garden Services
 Sector : Social
 Programme :Marginalised Communities
 Activity: Maintenance of lands of landscape gardens to GRN institutions



A. INTRODUCTION

Objective and Description:

To accelerate social inclusion of marginalized communities.

Main Operations:

To ensure improved and sustainable livelihood of marginalized communities and their integration into the society.

C.EXPENDITURE No	SUBDIVISIONS Title	Actual	Estimate	Rev. Estimati	Estimate	Estimate
		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration		5,686,000	6,520,165	6,716,000	6,917,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.		718,000	818,116	843,000	868,000
003	Other Conditions of Service		150,000	50,000	52,000	54,000
005	Employers Contribution to the Social Security		17,000	21,655	22,000	23,000
010	PERSONNEL EXPENDITURE-SUBTOTAL		6,571,000	7,409,936	7,633,000	7,862,000
021	Travel and Subsistence Allowance		765,000	481,000	495,000	509,000
022	Materials and Supplies		29,000			
023	Transport		480,000			
027	Other Services and Expenses		45,092,000	80,045,000	82,446,000	84,919,000
030	GOODS AND OTHER SERVICES-SUBTOTAL		46,366,000	80,526,000	82,941,000	85,428,000
043	Government Organizations		45,132,000			
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SU		45,132,000			
100	TOTAL CURRENT EXPENDITURE [010+030+080+		98,069,000	87,935,936	90,574,000	93,290,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+21		98,069,000	87,935,936	90,574,000	93,290,000
400	GRAND TOTAL [200+300]		98,069,000	87,935,936	90,574,000	93,290,000

D.Note

044 Individuals and Non-Profit Organizations

San Development Programme	45,132,000
Total	45,132,000

OPERATING AGENCY : Ministry of Agriculture, Water and Land Reform

ACCOUNTING OFFICER : The Executive Director

Vote 37 : Agriculture and Land Reform

SUMMARY



EXPENDITURE SUBDIVISIONS	Actual	Rev. Estimate	Estimate	Estimate	Estimate
	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
001 Remuneration		563,037,000	583,713,000	566,875,000	563,615,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.		67,217,000	69,648,000	68,911,000	70,224,000
003 Other Conditions of Service		19,613,000	12,053,000	11,739,000	13,462,000
004 Improvement of Remuneration Structure					
005 Employers Contribution to the Social Security		2,073,000	3,768,000	3,678,000	4,060,000
010 PERSONNEL EXPENDITURE-SUBTOTAL		651,940,000	669,182,000	651,203,000	651,361,000
021 Travel and Subsistence Allowance		9,837,000	250,000	245,000	243,000
022 Materials and Supplies		14,820,000	13,798,000	13,416,000	12,982,000
023 Transport		26,889,000	27,761,000	26,708,000	26,545,000
024 Utilities		78,405,000	73,294,000	77,156,000	84,066,000
025 Maintenance Expenses		5,780,000	5,953,000	5,809,000	5,868,000
026 Property Rental and Related Charges		2,493,000	1,200,000	1,171,000	1,183,000
027 Other Services and Expenses		32,756,000	39,722,000	41,360,000	40,876,000
030 GOODS AND OTHER SERVICES-SUBTOTAL		170,980,000	161,978,000	165,865,000	171,763,000
041 Membership Fees and Subscriptions: International		6,258,000	6,446,000	6,301,000	5,981,000
042 Membership Fees and Subscriptions: Domestic		863,000	663,000	646,000	566,000
043 Government Organizations		24,111,000	24,015,000	23,434,000	23,658,000
044 Individuals and Non-Profit Organizations		1,000,000	1,230,000	1,201,000	1,213,000
080 SUBSIDIES & OTHER CURRENT TRANSFERS-SU		32,232,000	32,354,000	31,582,000	31,418,000
100 TOTAL CURRENT EXPENDITURE [010+030+080+		855,152,000	863,514,000	848,650,000	854,542,000
300 GRAND TOTAL-OPERATIONAL [100+160+180+21		855,152,000	863,514,000	848,650,000	854,542,000
032 Materials and Supplies		56,708,000	37,999,000	83,529,000	147,450,000
037 Other Services and Expenses		86,157,000	66,262,000	147,046,000	85,855,000
040 GOODS AND OTHER SERVICES - SUBTOTAL		142,865,000	104,261,000	230,575,000	233,305,000
111 Furniture and Office Equipment		200,000		200,000	1,700,000
112 Vehicles		450,000		850,000	630,000
113 Operational Equipment, Machinery and Plants		52,896,000	39,630,000	37,290,000	50,550,000
115 Feasibility Studies, Design and Supervision		15,909,000	1,900,000	3,675,000	4,086,000
117 Construction, Renovation and Improvement		169,942,000	165,235,000	213,465,000	260,310,000
120 ACQUISITION OF CAPITAL ASSETS - SUBTOTAL		239,397,000	206,765,000	255,480,000	317,276,000
133 Public and Departmental Enterprises and Private Inc		100,000,000	81,400,000	150,531,000	87,419,000
150 CAPITAL TRANSFERS - SUBTOTAL		100,000,000	81,400,000	150,531,000	87,419,000
170 TOTAL CAPITAL EXPENDITURE [120+150]		339,397,000	288,165,000	406,011,000	404,695,000
200 TOTAL - DEVELOPMENT [020+040+170+190]		482,262,000	392,426,000	636,586,000	638,000,000
400 GRAND TOTAL [200+300]		1,337,414,000	1,255,940,000	1,485,236,000	1,492,542,000

Operating Agency : Ministry of Agriculture, Water and Land Reform

Accounting Officer : The Executive Director

Vote 37 Agriculture and Land Reform

MAINDIVISION01 :Office of the Minister

Sector : Economic

Programme :Policy Co-ordination and Support Services

Activity : Policy Supervision



A. INTRODUCTION

Objective and Description:

To oversee all Government policies and operations in regard to agriculture to ensure that the objective are achieved and policies are properly implemented.

Main Operations:

To review policy options and suggest and/or approved, and make public the government's policies and guidelines in Agricultural sector.

C.EXPENDITURE		SUBDIVISIONS	Actual	Rev. Estimats	Estimate	Estimate	Estimate
No	Title		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2		3	4	5	6	7
001	Remuneration			2,643,000	2,643,000	2,168,000	2,189,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.			347,000	347,000	285,000	288,000
003	Other Conditions of Service			912,000	150,000	123,000	124,000
005	Emplouers Contribution to the Social Security			4,000	4,000	3,000	3,000
010	PERSONNEL EXPENDITURE-SUBTOTAL			3,906,000	3,144,000	2,579,000	2,604,000
021	Travel and Subsistence Allowance			1,408,000	19,000	16,000	16,000
022	Materials and Supplies			300,000	309,000	253,000	256,000
023	Transport			2,000,000	2,449,000	2,008,000	2,028,000
027	Other Services and Expenses			65,000	67,000	55,000	55,000
030	GOODS AND OTHER SERVICES-SUBTOTAL			3,773,000	2,844,000	2,332,000	2,355,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+]			7,679,000	5,988,000	4,911,000	4,959,000
400	GRAND TOTAL [200+300]			7,679,000	5,988,000	4,911,000	4,959,000

Operating Agency : Ministry of Agriculture, Water and Land Reform

Accounting Officer : The Executive Director

Vote 37 Agriculture and Land Reform

MAINDIVISION02 :Administration

Sector : Economic

Programme :Policy Co-ordination and Support Services

Activity : Co-ordination and Support Services



A. INTRODUCTION

Objective and Description:

To advise and assist the Minister of Agriculture, Water and Land Reform of relevant policies in accordance with legislative requirements and national objectives, and to facilitate the implementation of the operations of the Ministry.

Main Operations:

In addition to the Permanent Secretary's services in assisting the Minister and supervision and co-ordination of the Ministry's activities, the main operations are: The provision of administrative support

C.EXPENDITURE No	SUBDIVISIONS Title	Actual	Rev. Estimate	Estimate	Estimate	Estimate
		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration		85,632,000	87,766,000	83,338,000	84,128,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.		10,625,000	10,910,000	11,646,000	12,753,000
003	Other Conditions of Service		1,080,000	1,000,000	976,000	2,175,000
005	Employers Contribution to the Social Security		337,000	334,000	326,000	328,000
010	PERSONNEL EXPENDITURE-SUBTOTAL		97,674,000	100,010,000	96,286,000	99,384,000
021	Travel and Subsistence Allowance		1,200,000	19,000	19,000	19,000
022	Materials and Supplies		3,521,000	2,000,000	1,952,000	1,971,000
023	Transport		10,060,000	11,543,000	11,263,000	11,376,000
024	Utilities		72,308,000	66,647,000	70,669,000	77,584,000
025	Maintenance Expenses		1,700,000	1,751,000	1,709,000	1,726,000
026	Property Rental and Related Charges		2,493,000	1,200,000	1,171,000	1,183,000
027	Other Services and Expenses		12,002,000	20,384,000	22,498,000	21,832,000
030	GOODS AND OTHER SERVICES-SUBTOTAL		103,284,000	103,544,000	109,281,000	115,691,000
041	Membership Fees and Subscriptions: International		546,000	562,000	549,000	553,000
042	Membership Fees and Subscriptions: Domestic		220,000			
044	Individuals and Non-Profit Organizations			200,000	195,000	198,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SU		766,000	762,000	744,000	751,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+080]		201,724,000	204,316,000	206,311,000	215,826,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210]		201,724,000	204,316,000	206,311,000	215,826,000
032	Materials and Supplies			250,000		1,800,000
037	Other Services and Expenses		2,875,000	250,000		1,990,000
040	GOODS AND OTHER SERVICES - SUBTOTAL		2,875,000	500,000		3,790,000
113	Operational Equipment, Machinery and Plants		2,800,000	2,000,000		1,500,000
115	Feasibility Studies, Design and Supervision		2,259,000	900,000	975,000	520,000
117	Construction, Renovation and Improvement		22,614,000	21,090,000	32,019,000	62,927,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL		27,673,000	23,990,000	32,994,000	64,947,000
170	TOTAL CAPITAL EXPENDITURE [120+150]		27,673,000	23,990,000	32,994,000	64,947,000
200	TOTAL - DEVELOPMENT [020+040+170+190]		30,548,000	24,490,000	32,994,000	68,737,000
400	GRAND TOTAL [200+300]		232,272,000	228,806,000	239,305,000	284,563,000

D.Note

041 Membership Fees and Subscriptions: International

Magazines /Newsletters/Subscriptions fees	546,000	562,000	549,000	553,000
Total	546,000	562,000	549,000	553,000

042 Membership Fees and Subscriptions: Domestic

Magazines /Newsletters/Subscriptions fees	220,000	-	-	-
Total	220,000	-	-	-

044 Individuals and Non-Profit Organizations

Support to Non Profit Organization	-	200,000	195,000	198,000
Total	-	200,000	195,000	198,000

Operating Agency : Ministry of Agriculture, Water and Land Reform

Accounting Officer : The Executive Director

Vote 37 Agriculture and Land Reform

MAIN DIVISION 03 : Veterinary Services

Sector : Economic

Programme : Agriculture Support Services

Activity : Veterinary Services



A. INTRODUCTION

Objective and Description:

To ensure sustainable development, management and optimal utilization of water, agricultural land and forest resources. To promote and develop the agricultural sector in order to ensure increased productivity and output for economic growth and food security

Main Operations:

Implement surveillance activities (serology) and farm inspections, implement traceability system for movement control and trace back to producers to enable DVS to certify disease status, complete prophylactic vaccination as required and agreed in trading

C.EXPENDITURE No	SUBDIVISIONS Title	Actual	Rev. Estimate	Estimate	Estimate	Estimate
		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration		170,295,000	178,585,000	174,264,000	142,896,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.F		18,259,000	18,797,000	18,341,000	15,040,000
003	Other Conditions of Service		1,927,000	1,927,000	1,880,000	1,962,000
005	Employers Contribution to the Social Security		576,000	602,000	588,000	482,000
010	PERSONNEL EXPENDITURE-SUBTOTAL		191,057,000	199,911,000	195,073,000	160,380,000
021	Travel and Subsistence Allowance		1,900,000	21,000	20,000	17,000
022	Materials and Supplies		2,970,000	3,059,000	2,985,000	2,448,000
023	Transport		2,234,000	2,301,000	2,246,000	1,841,000
024	Utilities		350,000	2,295,000	2,240,000	2,193,000
027	Other Services and Expenses		30,000	30,000	30,000	24,000
030	GOODS AND OTHER SERVICES-SUBTOTAL		7,484,000	7,706,000	7,521,000	6,523,000
041	Membership Fees and Subscriptions: International		1,992,000	2,052,000	2,003,000	1,642,000
042	Membership Fees and Subscriptions: Domestic		450,000	464,000	452,000	371,000
043	Government Organizations		50,000	52,000	51,000	42,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SU		2,492,000	2,568,000	2,506,000	2,055,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+0		201,033,000	210,185,000	205,100,000	168,958,000
032	Materials and Supplies		34,000,000	16,000,000	52,000,000	93,000,000
040	GOODS AND OTHER SERVICES - SUBTOTAL		39,000,000	18,000,000	57,000,000	94,000,000
111	Furniture and Office Equipment					1,350,000
113	Operational Equipment, Machinery and Plants					500,000
115	Feasibility Studies, Design and Supervision		5,000,000			1,300,000
117	Construction, Renovation and Improvement		53,116,000	64,926,000	66,000,000	45,000,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL		58,116,000	64,926,000	66,000,000	48,150,000
170	TOTAL CAPITAL EXPENDITURE [120+150]		58,116,000	64,926,000	66,000,000	48,150,000
400	GRAND TOTAL [200+300]		298,149,000	293,111,000	328,100,000	311,108,000

D.Note

041	Membership Fees and Subscriptions: International					
	International Organisation OIE Subscription		1,992,000	2,052,000	2,003,000	1,642,000
	Total		1,992,000	2,052,000	2,003,000	1,642,000
042	Membership Fees and Subscriptions: Domestic					
	Veterinary Congress		450,000	464,000	452,000	371,000
	Total		450,000	464,000	452,000	371,000
043	Government Organizations					
	Namibian Vet Council		50,000	52,000	51,000	42,000
	Total		50,000	52,000	51,000	42,000

Operating Agency : Ministry of Agriculture, Water and Land Reform

Accounting Officer : The Executive Director

Vote 37 Agriculture and Land Reform

MAINDIVISION04 :Research, Development and Training

Sector : Economic

Programme : Agriculture Support Services

Activity : Agricultural Research



A. INTRODUCTION

Objective and Description:

To improve and expand the quality and scope of conservation, utilization and recovery of agricultural resources.

Main Operations:

To prepare and implement agronomical, pastoral, livestock (small and large stock) and meat research projects including the National Beef Cattle Performance Testing Scheme, and to process and publish data resulting from these projects. To research chemical

C.EXPENDITURE		SUBDIVISIONS	Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2		3	4	5	6	7
001	Remuneration			64,397,000	65,608,000	64,021,000	64,661,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.			8,068,000	8,251,000	8,052,000	8,131,000
003	Other Conditions of Service			1,500,000	1,500,000	1,464,000	1,478,000
005	Employers Contribution to the Social Security			286,000	267,000	261,000	263,000
010	PERSONNEL EXPENDITURE-SUBTOTAL			74,251,000	75,626,000	73,798,000	74,533,000
021	Travel and Subsistence Allowance			744,000	19,000	19,000	19,000
022	Materials and Supplies			3,538,000	3,644,000	3,556,000	3,591,000
023	Transport			2,479,000	1,553,000	1,515,000	1,530,000
024	Utilities			2,818,000	1,650,000	1,610,000	1,627,000
025	Maintenance Expenses			1,000,000	1,030,000	1,006,000	1,015,000
027	Other Services and Expenses			1,226,000	1,263,000	1,233,000	1,245,000
030	GOODS AND OTHER SERVICES-SUBTOTAL			11,805,000	9,159,000	8,939,000	9,027,000
041	Membership Fees and Subscriptions: International			138,000	142,000	138,000	140,000
042	Membership Fees and Subscriptions: Domestic			150,000	155,000	151,000	152,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SU			288,000	297,000	289,000	292,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+			86,344,000	85,082,000	83,026,000	83,852,000
032	Materials and Supplies			1,900,000	1,500,000	7,000,000	5,000,000
040	GOODS AND OTHER SERVICES - SUBTOTAL			45,899,000	25,005,000	85,000,000	26,000,000
113	Operational Equipment, Machinery and Plants			40,000,000	30,000,000	25,000,000	40,000,000
117	Construction, Renovation and Improvement			16,100,000	11,000,000	17,994,000	28,000,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL			56,100,000	41,000,000	42,994,000	68,000,000
170	TOTAL CAPITAL EXPENDITURE [120+150]			56,100,000	41,000,000	42,994,000	68,000,000
200	TOTAL - DEVELOPMENT [020+040+170+190]			101,999,000	66,005,000	127,994,000	94,000,000
400	GRAND TOTAL [200+300]			188,343,000	151,087,000	211,020,000	177,852,000

D.Note

041 Membership Fees and Subscriptions: International

Begufarm software	48,250	50,000	52,000	52,000
Large Stock Associations	53,750	55,000	55,000	55,000
Statistica software	36,000	37,000	31,000	33,000
Total	138,000	142,000	138,000	140,000

042 Membership Fees and Subscriptions: Domestic

Large Stock Associations	99,000	102,000	102,000	104,000
Small Stock Associations	51,000	53,000	49,000	48,000
Total	150,000	155,000	151,000	152,000

Operating Agency : Ministry of Agriculture, Water and Land Reform

Accounting Officer : The Executive Director

Vote 37 Agriculture and Land Reform

MAINDIVISION05 :Agriculture Production and Extension Services

Sector : Economic

Programme :Agriculture Support Services

Activity : Agricultural Development and Extension



A. INTRODUCTION

Objective and Description:

To provide extension services in the form of information, advice, training to farmers and stakeholders. To promote the adaptation and adoption of technology development.

Main Operations:

Dryland Cropping Program (DCPP). Development of Livestock, Breeding and Marketing infrastructure in communal. Small stock distribution and development in communal areas. Development Agricultural Technology Centre. Construction of Agricultural Development

C.EXPENDITURE No	SUBDIVISIONS Title	Actual	Rev. Estimate	Estimate	Estimate	Estimate
		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration		106,890,000	111,993,000	109,282,000	134,604,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.		13,797,000	14,424,000	14,075,000	17,336,000
003	Other Conditions of Service		1,641,000	1,641,000	1,602,000	1,973,000
005	Employers Contribution to the Social Security		445,000	2,120,000	2,068,000	2,548,000
010	PERSONNEL EXPENDITURE-SUBTOTAL		122,773,000	130,178,000	127,027,000	156,461,000
021	Travel and Subsistence Allowance		324,000	20,000	19,000	20,000
022	Materials and Supplies		1,200,000	1,236,000	1,207,000	1,219,000
023	Transport		3,201,000	2,297,000	2,242,000	2,263,000
024	Utilities		2,844,000	2,244,000	2,190,000	2,211,000
025	Maintenance Expenses		68,000	70,000	68,000	69,000
027	Other Services and Expenses		115,000	118,000	115,000	117,000
030	GOODS AND OTHER SERVICES-SUBTOTAL		7,752,000	5,985,000	5,841,000	5,899,000
042	Membership Fees and Subscriptions: Domestic		43,000	44,000	43,000	43,000
043	Government Organizations		22,000,000	20,660,000	20,160,000	20,362,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SU		22,043,000	20,704,000	20,203,000	20,405,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+]		152,568,000	156,867,000	153,071,000	182,765,000
032	Materials and Supplies		16,500,000	16,640,000	20,000,000	41,000,000
040	GOODS AND OTHER SERVICES - SUBTOTAL		31,000,000	32,140,000	43,000,000	74,920,000
117	Construction, Renovation and Improvement		3,000,000		2,000,000	2,500,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL		3,000,000		2,000,000	5,000,000
170	TOTAL CAPITAL EXPENDITURE [120+150]		3,000,000		2,000,000	5,000,000
400	GRAND TOTAL [200+300]		186,568,000	189,007,000	198,071,000	262,685,000

D.Note

042	Membership Fees and Subscriptions: Domestic					
	Boergoat		23,000	23,000	24,000	24,000
	Bonsmara Breeder s` Association		20,000	21,000	19,000	19,000
	Total		43,000	44,000	43,000	43,000
043	Government Organization	-	-	-	-	-
	Regional Councils - DCP Executive	-	22,000,000	20,660,000	20,160,000	20,362,000
	Total	-	22,000,000	20,660,000	20,160,000	20,362,000

Operating Agency : Ministry of Agriculture, Water and Land Reform

Accounting Officer : The Executive Director

Vote 37 Agriculture and Land Reform

MAINDIVISION06 :Agriculture Engineering

Sector : Economic

Programme : Agriculture Support Services

Activity : Agricultural Engineering



A. INTRODUCTION

Objective and Description:

To act as agricultural engineering advisors in the Ministry of Agriculture, Water and Land Reform. To further agricultural development projects in terms of: field surveying, design, construction, co-ordination and supervision, commissioning, and co-operation

Main Operations:

To supervise the planning, Design and Tender preparations for various projects by Consultants and supervise the construction on the various Green Scheme Projects as well as the Technology Centres, the Fresh Produce Hubs and the Integrated Grain Storage Fa

C.EXPENDITURE		SUBDIVISIONS	Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2		3	4	5	6	7
001	Remuneration			4,390,000	4,418,000	4,311,000	4,354,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.			570,000	577,000	563,000	569,000
005	Employers Contribution to the Social Security			13,000	12,000	12,000	12,000
010	PERSONNEL EXPENDITURE-SUBTOTAL			4,973,000	5,007,000	4,886,000	4,935,000
021	Travel and Subsistence Allowance			379,000	19,000	19,000	19,000
022	Materials and Supplies			60,000	62,000	61,000	61,000
023	Transport			455,000	469,000	458,000	462,000
024	Utilities			85,000	458,000	447,000	451,000
027	Other Services and Expenses			30,000	31,000	30,000	31,000
030	GOODS AND OTHER SERVICES-SUBTOTAL			1,009,000	1,039,000	1,015,000	1,024,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+]			5,982,000	6,046,000	5,901,000	5,959,000
117	Construction, Renovation and Improvement			65,202,000	60,329,000	87,202,000	110,883,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL			65,202,000	60,329,000	87,202,000	110,883,000
170	TOTAL CAPITAL EXPENDITURE [120+150]			65,202,000	60,329,000	87,202,000	110,883,000
200	TOTAL - DEVELOPMENT [020+040+170+190]			65,202,000	60,329,000	87,202,000	110,883,000
400	GRAND TOTAL [200+300]			71,184,000	66,375,000	93,103,000	116,842,000

Operating Agency : Ministry of Agriculture, Water and Land Reform

Accounting Officer : The Executive Director

Vote 37 Agriculture and Land Reform

MAIN DIVISION 07 : Planning, Pricing, Marketing And Co-Operation

Sector : Economic

Programme : Policy Co-ordination and Support Services

Activity : Planning and Marketing



A. INTRODUCTION

Objective and Description:

To facilitate policy analysis, planning and project preparation through the production, provision and utilization of data on both policies and operations. To provide project planning, monitoring and evaluation services. To initiate and/or participate in t

Main Operations:

Contribute to the creation of conducive policy environment for Agriculture, Water, Forestry and co-operative sub- sectors through regular policy review and development; Create conducive domestic market conditions for an increased share of Namibia agricu

C.EXPENDITURE No	SUBDIVISIONS Title	Actual	Rev. Estimate	Estimate	Estimate	Estimate
		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration		21,985,000	21,911,000	21,381,000	21,594,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.I		2,802,000	2,718,000	2,653,000	2,679,000
003	Other Conditions of Service		1,030,000	1,030,000	1,006,000	1,015,000
005	Employers Contribution to the Social Security		62,000	62,000	61,000	61,000
010	PERSONNEL EXPENDITURE-SUBTOTAL		25,879,000	25,721,000	25,101,000	25,349,000
021	Travel and Subsistence Allowance		740,000	19,000	19,000	19,000
022	Materials and Supplies		926,000	953,000	929,000	939,000
023	Transport		2,251,000	1,319,000	1,288,000	1,299,000
027	Other Services and Expenses		1,125,000	1,159,000	1,131,000	1,142,000
030	GOODS AND OTHER SERVICES-SUBTOTAL		5,042,000	3,450,000	3,367,000	3,399,000
041	Membership Fees and Subscriptions: International		2,104,000	2,167,000	2,115,000	2,136,000
043	Government Organizations		90,000	836,000	816,000	823,000
044	Individuals and Non-Profit Organizations		1,000,000	1,030,000	1,006,000	1,015,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SU		3,194,000	4,033,000	3,937,000	3,974,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+		34,115,000	33,204,000	32,405,000	32,722,000
115	Feasibility Studies, Design and Supervision		7,000,000			
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL		7,000,000			
170	TOTAL CAPITAL EXPENDITURE [120+150]		7,000,000			
200	TOTAL - DEVELOPMENT [020+040+170+190]		7,000,000			
400	GRAND TOTAL [200+300]		41,115,000	33,204,000	32,405,000	32,722,000

D.Note

041	Membership Fees and Subscriptions: International					
	Annual Membership Subscription for ICA (membership fee)		400,000	412,000	402,000	407,000
	Food and Agriculture Organisation (FAO)/ SADC Regional		1,704,000	1,755,000	1,713,000	1,729,000
	Total		2,104,000	2,167,000	2,115,000	2,136,000
043	Government Organizations					
	Agribank Affirmative Action Loans/ Interest on AAL		90,000	836,000	816,000	823,000
	Total		90,000	836,000	816,000	823,000
			-	-	-	-
044	Individuals and Non-Profit Organizations					
	Agricultural Unions / Organizations: Agricultural Shows, Fe		-	-	-	-
	Total		1,000,000	1,030,000	1,006,000	1,015,000

Operating Agency : Ministry of Agriculture, Water and Land Reform

Accounting Officer : The Executive Director

Vote 37 Agriculture and Land Reform

MAINDIVISION08 :Information Technology

Sector : Economic

Programme :Agriculture Support Services

Activity :Capacity Development



A. INTRODUCTION

Objective and Description:

The Objective of IT division is to ensure that all the Ministries staff members have guaranteed access to ICT resources

Main Operations:

The Information and Communication Technology is responsible for acquisition of IT equipment, support and implementation of information systems and applications systems security, communication lines and user support

C.EXPENDITURE		SUBDIVISIONS	Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2		3	4	5	6	7
001	Remuneration			8,949,000	9,932,000	9,693,000	9,789,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.			1,134,000	1,268,000	1,238,000	1,250,000
003	Other Conditions of Service			93,000	93,000	90,000	92,000
005	Employers Contribution to the Social Security			32,000	36,000	35,000	36,000
010	PERSONNEL EXPENDITURE-SUBTOTAL			10,208,000	11,329,000	11,056,000	11,167,000
021	Travel and Subsistence Allowance			300,000	19,000	19,000	19,000
022	Materials and Supplies			264,000	281,000	274,000	277,000
023	Transport			184,000	471,000	459,000	464,000
025	Maintenance Expenses			2,749,000	2,831,000	2,762,000	2,791,000
027	Other Services and Expenses			110,000	113,000	111,000	112,000
030	GOODS AND OTHER SERVICES-SUBTOTAL			3,607,000	3,715,000	3,625,000	3,663,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+032+040]			13,815,000	15,044,000	14,681,000	14,830,000
032	Materials and Supplies			2,853,000	2,121,000	2,853,000	2,780,000
040	GOODS AND OTHER SERVICES - SUBTOTAL			5,705,000	4,221,000	5,705,000	3,780,000
200	TOTAL - DEVELOPMENT [020+040+170+190]			5,705,000	4,221,000	5,705,000	3,780,000
400	GRAND TOTAL [200+300]			19,520,000	19,265,000	20,386,000	18,610,000

Operating Agency : Ministry of Agriculture, Water and Land Reform

Accounting Officer : The Executive Director

Vote 37 Agriculture and Land Reform

MAINDIVISION09 : Emergency Relief

Sector : Economic

Programme :Agriculture Support Services

Activity :Natural Disaster Mitigation



A. INTRODUCTION

Objective and Description:

Ensure adequate readiness, warning response, mitigation and prevention measures for impacts of natural.

Main Operations:

Response and assistance immediately given when disasters occurs and the Ministry have the key responsibility; To plan and be pro - active when there are a possibility that a drought might occur; To be active involved during and after disaster might appear

C.EXPENDITURE		SUBDIVISIONS	Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2		3	4	5	6	7
043	Government Organizations			988,000	988,000	964,000	973,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SU			988,000	988,000	964,000	973,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+			988,000	988,000	964,000	973,000
400	GRAND TOTAL [200+300]			988,000	988,000	964,000	973,000

D.Note

043 Government Organizations

National Emergency Disaster Fund

Total

988,000

988,000

964,000

973,000

988,000

988,000

964,000

973,000

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Operating Agency : Ministry of Agriculture, Water and Land Reform
 Accounting Officer : The Executive Director
 Vote 37 Agriculture and Land Reform
 MAINDIVISION10 :Resettlement and Regional Programme Implementation
 Sector : Economic
 Programme :Land Reform
 Activity :Land Acquisition and Redistribution



A. INTRODUCTION

Objective and Description:

To acquire commercial agricultural land and ensure equitable distribution of land and access to land . To ensure security of tenure across a range of tenure and management systems through the provision of equal status and validity thereof before the law..

Main Operations:

To ensure implementation of the agricultural (commercial) land Reform (Act No 6 of 1995), the communal land Reform (Act No.5 of 2002) and the flexible land Tenure Act , 2012 (Act No.4 of 2012) is implemented

C.EXPENDITURE		SUBDIVISIONS	Actual	Rev. Estimats	Estimate	Estimate	Estimate
No	Title		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2		3	4	5	6	7
001	Remuneration			41,237,000	41,639,000	40,631,000	41,038,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.			5,216,000	5,212,000	5,086,000	5,137,000
003	Other Conditions of Service			659,000	659,000	643,000	649,000
005	Employers Contribution to the Social Security			149,000	145,000	142,000	143,000
010	PERSONNEL EXPENDITURE-SUBTOTAL			47,261,000	47,655,000	46,502,000	46,967,000
021	Travel and Subsistence Allowance			1,443,000	19,000	19,000	19,000
022	Materials and Supplies			1,067,000	1,099,000	1,072,000	1,083,000
023	Transport			2,762,000	2,845,000	2,776,000	2,804,000
027	Other Services and Expenses			50,000	52,000	51,000	51,000
030	GOODS AND OTHER SERVICES-SUBTOTAL			5,322,000	4,015,000	3,918,000	3,957,000
043	Government Organizations			983,000	1,479,000	1,443,000	1,458,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SU			983,000	1,479,000	1,443,000	1,458,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+]			53,566,000	53,149,000	51,863,000	52,382,000
032	Materials and Supplies			780,000	900,000	830,000	1,000,000
040	GOODS AND OTHER SERVICES - SUBTOTAL			8,200,000	9,800,000	10,960,000	7,280,000
112	Vehicles			450,000			
113	Operational Equipment, Machinery and Plants			940,000	900,000	1,290,000	350,000
117	Construction, Renovation and Improvement			9,910,000	7,890,000	8,250,000	11,000,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL			11,300,000	8,790,000	9,540,000	11,400,000
200	TOTAL - DEVELOPMENT [020+040+170+190]			19,500,000	18,590,000	20,500,000	18,680,000
400	GRAND TOTAL [200+300]			73,066,000	71,739,000	72,363,000	71,062,000

D.Note

043 Government Organizations

Regional Council		983,000	1,479,000	1,443,000	1,458,000
Total	-	983,000	1,479,000	1,443,000	1,458,000

Operating Agency : Ministry of Agriculture, Water and Land Reform

Accounting Officer : The Executive Director

Vote 37 Agriculture and Land Reform

MAINDIVISION11 :Land Reform

Sector : Economic

Programme :Land Reform

Activity :Land Acquisition; Land Management and Administration



A. INTRODUCTION

Objective and Description:

To acquire commercial agricultural land and ensure equitable distribution and access to land. To ensure security of tenure across a range of tenure and management systems through the provision of equal status and validity thereof before the law.

Main Operations:

To ensure implementation of the Agricultural (Commercial) Land Reform Act, 1995 (Act No. 6 of 1995), the Communal Land Reform Act, 2002 (Act No.5 of 2002) and the Flexible Land Tenure Act, 2012 (Act no. 4 of 2012).

C.EXPENDITURE		SUBDIVISIONS	Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2		3	4	5	6	7
001	Remuneration			16,864,000	17,394,000	16,973,000	17,142,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.			1,499,000	1,571,000	1,533,000	1,548,000
003	Other Conditions of Service			6,839,000	1,139,000	1,111,000	1,123,000
005	Employers Contribution to the Social Security			32,000	34,000	33,000	33,000
010	PERSONNEL EXPENDITURE-SUBTOTAL			25,234,000	20,138,000	19,650,000	19,846,000
021	Travel and Subsistence Allowance			315,000	19,000	19,000	19,000
022	Materials and Supplies			432,000	597,000	583,000	588,000
023	Transport			556,000	726,000	708,000	715,000
025	Maintenance Expenses			263,000	271,000	264,000	267,000
027	Other Services and Expenses			16,712,000	15,213,000	14,845,000	14,993,000
030	GOODS AND OTHER SERVICES-SUBTOTAL			18,278,000	16,826,000	16,419,000	16,582,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+032+040]			43,512,000	36,964,000	36,069,000	36,428,000
032	Materials and Supplies			200,000	200,000	200,000	200,000
040	GOODS AND OTHER SERVICES - SUBTOTAL			5,850,000	7,157,000	14,750,000	10,250,000
115	Feasibility Studies, Design and Supervision			1,650,000	1,000,000	2,700,000	2,266,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL			1,650,000	1,000,000	3,750,000	3,196,000
133	Public and Departmental Enterprises and Private Ind			100,000,000	81,400,000	150,531,000	87,419,000
150	CAPITAL TRANSFERS - SUBTOTAL			100,000,000	81,400,000	150,531,000	87,419,000
170	TOTAL CAPITAL EXPENDITURE [120+150]			101,650,000	82,400,000	154,281,000	90,615,000
200	TOTAL - DEVELOPMENT [020+040+170+190]			107,500,000	89,557,000	169,031,000	100,865,000
400	GRAND TOTAL [200+300]			151,012,000	126,521,000	205,100,000	137,293,000

Operating Agency : Ministry of Agriculture, Water and Land Reform

Accounting Officer : The Executive Director

Vote 37 Agriculture and Land Reform

MAIN DIVISION 12 : Valuation and Estate Management

Sector : Economic

Programme : Land Valuation And Estate Management

Activity : Valuation, Property Taxation and Estate Management



A. INTRODUCTION

Objective and Description:

Valuation of farms and the implementation of land tax on commercial farm land which is aimed at allowing Government to buy more land for resettlement. Provide valuation advisory services to Ministries, Offices and Agencies. Develop valuation and rating

Main Operations:

To provide: Valuation of farms and valuation of advisory services to O/M/A's. Implementation of land tax on commercial agricultural farm land. Develop valuation and rating standards. Facilitate the implementation of the Property Valuers Profession Act.

C.EXPENDITURE		SUBDIVISIONS	Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2		3	4	5	6	7
001	Remuneration			11,200,000	11,646,000	11,365,000	11,478,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.			1,381,000	1,441,000	1,407,000	1,421,000
003	Other Conditions of Service			2,436,000	1,418,000	1,384,000	1,398,000
005	Employers Contribution to the Social Security			30,000	31,000	31,000	31,000
010	PERSONNEL EXPENDITURE-SUBTOTAL			15,047,000	14,536,000	14,187,000	14,328,000
021	Travel and Subsistence Allowance			363,000	19,000	19,000	19,000
022	Materials and Supplies			107,000	110,000	107,000	108,000
023	Transport			253,000	616,000	601,000	607,000
027	Other Services and Expenses			34,000	35,000	35,000	35,000
030	GOODS AND OTHER SERVICES-SUBTOTAL			757,000	780,000	762,000	769,000
041	Membership Fees and Subscriptions: International			50,000	52,000	61,000	61,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SU			50,000	52,000	61,000	61,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+]			15,854,000	15,368,000	15,010,000	15,158,000
400	GRAND TOTAL [200+300]			15,854,000	15,368,000	15,010,000	15,158,000

D.Note

041 Membership Fees and Subscriptions: International

Annual Members Fees

50,000

52,000

61,000

61,000

Total

50,000

52,000

61,000

61,000

Operating Agency : Ministry of Agriculture, Water and Land Reform

Accounting Officer : The Executive Director

Vote 37 Agriculture and Land Reform

MAINDIVISION13 :Land Survey and Land Mapping

Sector : Economic

Programme :National Spatial Data Infrastructure (NSDI) Establishment

Activity :Development of Fundamental Datasets



A. INTRODUCTION

Objective and Description:

To facilitate the management and exploitation of Namibian resources through carrying out of land surveys, mapping and services, conducting cadastral and topographic surveys and provision of geospatial fundamental datasets that is suitable for developing N

Main Operations:

Production of Fundamental Datasets. Survey of Resettlement farms and other State Land. Nation-wide integrated geodesy. Development of land information systems. Examination, approval and archiving of survey records. Extension of Namibian continental shelf

C.EXPENDITURE	SUBDIVISIONS	Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration		16,589,000	17,849,000	17,417,000	17,591,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.		2,008,000	2,168,000	2,116,000	2,137,000
003	Other Conditions of Service		300,000	300,000	293,000	295,000
005	Employers Contribution to the Social Security		52,000	58,000	56,000	57,000
010	PERSONNEL EXPENDITURE-SUBTOTAL		18,949,000	20,375,000	19,882,000	20,080,000
021	Travel and Subsistence Allowance		331,000	19,000	19,000	19,000
022	Materials and Supplies		100,000	103,000	100,000	101,000
023	Transport		278,000	608,000	594,000	600,000
027	Other Services and Expenses		1,243,000	1,243,000	1,213,000	1,225,000
030	GOODS AND OTHER SERVICES-SUBTOTAL		1,952,000	1,973,000	1,926,000	1,945,000
041	Membership Fees and Subscriptions: International		1,428,000	1,471,000	1,435,000	1,449,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SU		1,428,000	1,471,000	1,435,000	1,449,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+080]		22,329,000	23,819,000	23,243,000	23,474,000
032	Materials and Supplies		475,000	388,000	646,000	2,670,000
040	GOODS AND OTHER SERVICES - SUBTOTAL		4,036,000	5,958,000	11,691,000	10,794,000
111	Furniture and Office Equipment		200,000			
113	Operational Equipment, Machinery and Plants		9,156,000	6,730,000	11,000,000	5,700,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL		9,356,000	6,730,000	11,000,000	5,700,000
170	TOTAL CAPITAL EXPENDITURE [120+150]		9,356,000	6,730,000	11,000,000	5,700,000
200	TOTAL - DEVELOPMENT [020+040+170+190]		13,392,000	12,688,000	22,691,000	16,494,000
400	GRAND TOTAL [200+300]		35,721,000	36,507,000	45,934,000	39,968,000

D.Note

041	Membership Fees and Subscriptions: International					
	Annual Subscription Fees: RCRD (Regional Centre for Ma		1,428,000	1,471,000	1,435,000	1,449,000
	Total		1,428,000	1,471,000	1,435,000	1,449,000

Operating Agency : Ministry of Agriculture, Water and Land Reform

Accounting Officer : The Executive Director

Vote 37 Agriculture and Land Reform

MAINDIVISION14 :Centralised Registration

Sector : Economic

Programme :Security of Tenure

Activity :Registration of Rights



A. INTRODUCTION

Objective and Description:

The purpose of the Main Division is to ensure that the new Draft Deeds Bill will be enacted and regulations be drafted to ensure the implementation of the Sectional Titles act, 2009 (Act No.2 of 2009) and its regulations which will be applicable country w

Main Operations:

The drafting of regulations under the Sectional Titles act of 2009 that will allow citizens to develop sectional title schemes in the Rehoboth area and allow properties owners in Walvis Bay who's titles were registered in South Africa to convert include c

C.EXPENDITURE		SUBDIVISIONS	Actual	Rev. Estimatr	Estimate	Estimate	Estimate
No	Title		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2		3	4	5	6	7
001	Remuneration			11,966,000	12,329,000	12,031,000	12,151,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.			1,511,000	1,964,000	1,916,000	1,935,000
003	Other Conditions of Service			1,196,000	1,196,000	1,167,000	1,178,000
005	Emplouers Contribution to the Social Security			55,000	63,000	62,000	63,000
010	PERSONNEL EXPENDITURE-SUBTOTAL			14,728,000	15,552,000	15,176,000	15,327,000
021	Travel and Subsistence Allowance			390,000	19,000	19,000	19,000
022	Materials and Supplies			335,000	345,000	337,000	340,000
023	Transport			176,000	564,000	550,000	556,000
027	Other Services and Expenses			14,000	14,000	13,000	14,000
030	GOODS AND OTHER SERVICES-SUBTOTAL			915,000	942,000	919,000	929,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+]			15,643,000	16,494,000	16,095,000	16,256,000
032	Materials and Supplies						
040	GOODS AND OTHER SERVICES - SUBTOTAL			300,000	1,480,000	2,469,000	2,491,000
200	TOTAL - DEVELOPMENT [020+040+170+190]			300,000	1,480,000	2,469,000	2,491,000
400	GRAND TOTAL [200+300]			15,943,000	17,974,000	18,564,000	18,747,000

OPERATING AGENCY : Ministry of Agriculture, Water and Land Reform

ACCOUNTING OFFICER : The Executive Director

VOTE: 38 Water

SUMMARY



	Actual	Rev. Estimate	Estimate	Estimate	Estimate
EXPENDITURE SUBDIVISIONS	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
001 Remuneration		151,614,000	154,119,000	151,526,000	152,467,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.I		19,211,000	18,860,000	18,535,000	18,683,000
003 Other Conditions of Service		2,098,000	2,161,000	2,064,000	2,141,000
005 Employers Contribution to the Social Security		712,000	693,000	682,000	688,000
010 PERSONNEL EXPENDITURE-SUBTOTAL		173,635,000	175,833,000	172,807,000	173,979,000
021 Travel and Subsistence Allowance		632,000	250,000	246,000	248,000
022 Materials and Supplies		100,000	403,000	396,000	400,000
023 Transport		1,639,000	889,000	874,000	881,000
024 Utilities		350,000	361,000	354,000	357,000
027 Other Services and Expenses		229,000	1,615,000	1,587,000	1,599,000
030 GOODS AND OTHER SERVICES-SUBTOTAL		2,950,000	3,518,000	3,457,000	3,485,000
041 Membership Fees and Subscriptions: International		6,079,000	6,261,000	6,154,000	6,203,000
043 Government Organizations		9,119,000	14,326,000	14,079,000	14,192,000
045 Public and Departmental Enterprises and Private Ind		80,700,000	721,000	708,000	715,000
080 SUBSIDIES & OTHER CURRENT TRANSFERS-SU		95,898,000	21,308,000	20,941,000	21,110,000
100 TOTAL CURRENT EXPENDITURE [010+030+080+		272,483,000	200,659,000	197,205,000	198,574,000
300 GRAND TOTAL-OPERATIONAL [100+160+180+21		272,483,000	200,659,000	197,205,000	198,574,000
032 Materials and Supplies		1,500,000	10,729,000	6,500,000	6,100,000
037 Other Services and Expenses		4,634,000	49,278,000	33,905,000	86,516,000
040 GOODS AND OTHER SERVICES - SUBTOTAL		6,134,000	60,007,000	40,405,000	92,616,000
111 Furniture and Office Equipment			500,000		
112 Vehicles			500,000		
113 Operational Equipment, Machinery and Plants		1,120,000	325,000	1,500,000	1,000,000
115 Feasibility Studies, Design and Supervision			2,000,000	2,090,000	5,600,000
116 Purchase of Land and Intangible Assets				2,000,000	2,000,000
117 Construction, Renovation and Improvement		689,440,000	33,102,000	196,894,000	63,784,000
120 ACQUISITION OF CAPITAL ASSETS - SUBTOTAL		690,560,000	36,427,000	202,484,000	72,384,000
133 Public and Departmental Enterprises and Private Ind			168,169,000	181,000,000	285,000,000
134 Abroad					
150 CAPITAL TRANSFERS - SUBTOTAL			168,169,000	181,000,000	285,000,000
170 TOTAL CAPITAL EXPENDITURE [120+150]		690,560,000	204,596,000	383,484,000	357,384,000
200 TOTAL - DEVELOPMENT [020+040+170+190]		696,694,000	264,603,000	423,889,000	450,000,000
400 GRAND TOTAL [200+300]		969,177,000	465,262,000	621,094,000	648,574,000

70630 Water supply (CS)

Operating Agency : Ministry of Agriculture, Water and Land Reform

Accounting Officer : The Executive Director

Vote 38 Water

MAINDIVISION01 : Water Resource Management

Sector : Economic

Programme :Water

Activity :Water Resources Management



A. INTRODUCTION

Objective and Description:

To contribute to water security, by providing the necessary information for the coordinated planning, development and management of water resources, by developing and upholding the water management systems, by planning and initiating the development of water.

Main Operations:

Render the services of a national water data centre for Namibia by collecting, publishing and supplying water related data and information; Investigate and assess the water resource potential of the country on a national and regional scale; Initiate the p

C.EXPENDITURE	SUBDIVISIONS	Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration		27,300,000	27,755,000	27,276,000	27,494,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.I		3,407,000	3,497,000	3,437,000	3,464,000
003	Other Conditions of Service		743,000	765,000	752,000	758,000
005	Employers Contribution to the Social Security		86,000	85,000	84,000	85,000
010	PERSONNEL EXPENDITURE-SUBTOTAL		31,536,000	32,102,000	31,549,000	31,801,000
021	Travel and Subsistence Allowance		452,000	125,000	123,000	124,000
022	Materials and Supplies		100,000	103,000	101,000	102,000
023	Transport		1,519,000	565,000	555,000	560,000
027	Other Services and Expenses		218,000	1,565,000	1,538,000	1,550,000
030	GOODS AND OTHER SERVICES-SUBTOTAL		2,289,000	2,358,000	2,317,000	2,336,000
041	Membership Fees and Subscriptions: International		6,079,000	6,261,000	6,154,000	6,203,000
045	Public and Departmental Enterprises and Private Ind		700,000	721,000	708,000	715,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SU		6,779,000	6,982,000	6,862,000	6,918,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+		40,604,000	41,442,000	40,728,000	41,055,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+21		40,604,000	41,442,000	40,728,000	41,055,000
032	Materials and Supplies		1,500,000	729,000	500,000	100,000
037	Other Services and Expenses		4,634,000	2,278,000	2,700,000	2,200,000
040	GOODS AND OTHER SERVICES - SUBTOTAL		6,134,000	3,007,000	3,200,000	2,300,000
113	Operational Equipment, Machinery and Plants		1,120,000	325,000	1,500,000	1,000,000
115	Feasibility Studies, Design and Supervision					600,000
117	Construction, Renovation and Improvement		5,000,000	796,000	1,683,000	1,463,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL		6,120,000	1,121,000	3,183,000	3,063,000
170	TOTAL CAPITAL EXPENDITURE [120+150]		6,120,000	1,121,000	3,183,000	3,063,000
200	TOTAL - DEVELOPMENT [020+040+170+190]		12,254,000	4,128,000	6,383,000	5,363,000
400	GRAND TOTAL [200+300]		52,858,000	45,570,000	47,111,000	46,418,000

D.Note

041 Membership Fees and Subscriptions: International

African Ministers' Council on Water - AMCOW	140,000	144,000	112,000	116,000
International Water Association (Membership) - IWA	9,000	9,000	7,000	6,000
Okavango - River Basin Waterr Commission (Secretariat) - OKAC	1,680,000	1,730,000	1,781,000	1,793,000
Orange - Sengu River Basin Commission - ORASECOM	1,350,000	1,391,000	1,313,000	1,521,000
Cuvelai Water Commission - CUVECOM	1,500,000	1,545,000	1,536,000	1,545,000
Zambezi River Basin Commission - ZAMCOM	1,400,000	1,442,000	1,405,000	1,222,000
Total	6,079,000	6,261,000	6,154,000	6,203,000

Operating Agency : Ministry of Agriculture, Water and Land Reform

Accounting Officer : The Executive Director

Vote 38 Water

MAINDIVISION01 : Water Resource Management

Sector : Economic

Programme :Water

Activity :Water Resources Management



045 Public and Departmental Enterprises and Private Indu

Water Regulator Of Namibia and Advisory council

700,000

721,000

708,000

715,000

Total

700,000

721,000

708,000

715,000

70630 Water supply (CS)

Operating Agency : Ministry of Agriculture, Water and Land Reform

Accounting Officer : The Executive Director

Vote 38 Water

MAINDIVISION02 :Water Supply and Sanitation Coordination

Sector : Economic

Programme :Water

Activity :Water Supply and Sanitation Coordination



A. INTRODUCTION

Objective and Description:

The Directorate of Rural Water Supply and Sanitation Coordination is the primary Government body directly involved in the supply of water to rural communities in communal areas and facilitating the sanitation function nationally.

Main Operations:

Develop and maintain rural water infrastructure and rural sanitation provision and to assist and train communities to operate them.

C.EXPENDITURE		SUBDIVISIONS	Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2		3	4	5	6	7
001	Remuneration			124,314,000	126,364,000	124,250,000	124,973,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.I			15,804,000	15,363,000	15,098,000	15,219,000
003	Other Conditions of Service			1,355,000	1,396,000	1,312,000	1,383,000
005	Employers Contribution to the Social Security			626,000	608,000	598,000	603,000
010	PERSONNEL EXPENDITURE-SUBTOTAL			142,099,000	143,731,000	141,258,000	142,178,000
021	Travel and Subsistence Allowance			180,000	125,000	123,000	124,000
022	Materials and Supplies				300,000	295,000	298,000
023	Transport			120,000	324,000	319,000	321,000
024	Utilities			350,000	361,000	354,000	357,000
027	Other Services and Expenses			11,000	50,000	49,000	49,000
030	GOODS AND OTHER SERVICES-SUBTOTAL			661,000	1,160,000	1,140,000	1,149,000
043	Government Organizations			9,119,000	14,326,000	14,079,000	14,192,000
045	Public and Departmental Enterprises and Private Ind			80,000,000			
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SU			89,119,000	14,326,000	14,079,000	14,192,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+043+045]			231,879,000	159,217,000	156,477,000	157,519,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+300]			231,879,000	159,217,000	156,477,000	157,519,000
037	Other Services and Expenses				40,000,000	20,000,000	30,000,000
040	GOODS AND OTHER SERVICES - SUBTOTAL				40,000,000	20,000,000	30,000,000
115	Feasibility Studies, Design and Supervision				2,000,000	2,090,000	5,000,000
116	Purchase of Land and Intangible Assets					2,000,000	2,000,000
117	Construction, Renovation and Improvement			610,924,000	31,906,000	195,211,000	62,321,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL			610,924,000	33,906,000	199,301,000	69,321,000
170	TOTAL CAPITAL EXPENDITURE [120+150]			610,924,000	33,906,000	199,301,000	69,321,000
200	TOTAL - DEVELOPMENT [020+040+170+190]			610,924,000	73,906,000	219,301,000	99,321,000
400	GRAND TOTAL [200+300]			842,803,000	233,123,000	375,778,000	256,840,000

D.Note

043 Government Organizations

Regional Councils	9,119,000	14,326,000	11,461,000	14,192,000
Total	9,119,000	14,326,000	11,461,000	14,192,000

70630 Water supply (CS)

Operating Agency : Ministry of Agriculture, Water and Land Reform

Accounting Officer : The Executive Director

Vote 38 Water

MAINDIVISION03 : Water Supply Security Programme

Sector : Economic

Programme :Water

Activity :Construction of Water Security Infrastructure



A. INTRODUCTION

Objective and Description:

The objective of the programme is to fast track solutions to the national water supply shortage and devise a solution and develop implementation plan on how to avert the projected water crisis, country wide to ensure water security for all.

Main Operations:

To construct, upgrade and refurbish water infrastructure to address water supply security in the most affected regions of Namibia. Include reclamation for potable water, drilling of new boreholes, and construction of pipelines and extension of purification plants

C.EXPENDITURE No	SUBDIVISIONS Title	Actual	Rev. Estimate	Estimate	Estimate	Estimate
		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
300	GRAND TOTAL-OPERATIONAL [100+160+180+210]					
032	Materials and Supplies			10,000,000	6,000,000	6,000,000
037	Other Services and Expenses			7,000,000	11,205,000	54,316,000
040	GOODS AND OTHER SERVICES - SUBTOTAL			17,000,000	17,205,000	60,316,000
111	Furniture and Office Equipment			500,000		
112	Vehicles			500,000		
117	Construction, Renovation and Improvement		73,516,000	400,000		
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL		73,516,000	1,400,000		
133	Public and Departmental Enterprises and Private Ind			168,169,000	181,000,000	285,000,000
170	TOTAL CAPITAL EXPENDITURE [120+150]		73,516,000	169,569,000	181,000,000	285,000,000
200	TOTAL - DEVELOPMENT [020+040+170+190]		73,516,000	186,569,000	198,205,000	345,316,000
400	GRAND TOTAL [200+300]		73,516,000	186,569,000	198,205,000	345,316,000

D.Note

133 Public and Departmental Enterprises and Private Indu

Water supply security (TCE commercial bank account) T

Total

-	-	168,169,000	181,000,000	285,000,000
		168,169,000	181,000,000	285,000,000

OPERATING AGENCY: Ministry of Home Affairs, Immigration, Safety and Security
ACCOUNTING OFFICER: The Executive Director
VOTE: 39 Ministry of Home Affairs, Immigration, Safety and Security



Operating Agency : Ministry of Home Affairs, Immigration, Safety and Security

EXPENDITURE	Actual	Revised	Estimate	Estimate	Estimate
	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
001 Remuneration			4,204,143,000	4,085,787,400	4,089,385,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.			517,499,000	532,971,000	548,846,000
003 Other Conditions of Service			136,498,000	140,593,000	144,836,000
004 Improvement of Remuneration Structure					
005 Employers Contribution to the Social Security			18,702,000	19,262,000	19,842,000
010 PERSONNEL EXPENDITURE-SUBTOTAL			4,876,842,000	4,778,613,400	4,802,909,000
021 Travel and Subsistence Allowance			18,841,000	18,847,000	19,112,000
022 Materials and Supplies			25,136,000	24,870,000	25,389,000
023 Transport			85,025,000	93,518,000	94,984,000
024 Utilities			168,717,000	170,626,000	175,204,000
025 Maintenance Expenses			52,500,000	54,075,000	55,696,000
026 Property Rental and Related Charges			21,600,000	22,238,000	22,880,000
027 Other Services and Expenses			91,212,000	91,528,600	94,582,000
030 GOODS AND OTHER SERVICES-SUBTOTAL			463,031,000	475,702,600	487,847,000
041 Membership Fees and Subscriptions: International			1,648,000	1,697,000	1,748,000
080 SUBSIDIES & OTHER CURRENT TRANSFERS-SU			1,648,000	1,697,000	1,748,000
100 TOTAL CURRENT EXPENDITURE [010+030+080+]			5,341,521,000	5,256,013,000	5,292,504,000
101 Furniture and Office Equipment			2,050,000		
103 Operational Equipment, Machinery and Plants			4,500,000		
110 ACQUISITION OF CAPITAL ASSETS-SUBTOTAL			6,550,000		
160 TOTAL CAPITAL EXPENDITURE [110+130]			6,550,000		
GRAND TOTAL-OPERATIONAL [100+160+180+21			5,348,071,000	5,256,013,000	5,292,504,000
111 Furniture and Office Equipment			2,000,000		
113 Operational Equipment, Machinery and Plants			8,500,000		
115 Feasibility Studies, Design and Supervision			12,150,000		
117 Construction, Renovation and Improvement			341,551,000	458,682,000	470,000,000
120 ACQUISITION OF CAPITAL ASSETS - SUBTOTAL			364,201,000	458,682,000	470,000,000
170 TOTAL CAPITAL EXPENDITURE [120+150]			364,201,000	458,682,000	470,000,000
200 TOTAL - DEVELOPMENT [020+040+170+190]			364,201,000	458,682,000	470,000,000
400 GRAND TOTAL [200+300]			5,712,272,000	5,714,695,000	5,762,504,000

70360 Public order and safety n.e.c. (CS)

Operating Agency : Ministry of Home Affairs, Immigration, Safety and Security

Accounting Officer : The Executive Director

Vote 39 Home Affairs, Immigration, Safety and Security

MAINDIVISION01 :Office of the Minister

Sector : Public Safety

Programme :Policy Co-ordination and Support Services

Activity :Policy Supervision



A. INTRODUCTION

Objective and Description:

To provide political leadership to the Ministry as a whole, formulate policies in accordance with the legislative requirements and national objectives.

Main Operations:

Give political directives and update Cabinet and Parliament on Ministerial policies.

C.EXPENDITURE		SUBDIVISIONS	Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2		3	4	5	6	7
001	Remuneration				2,829,000	2,914,000	3,687,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.				489,000	504,000	595,000
003	Other Conditions of Service				517,000	533,000	576,000
005	Employers Contribution to the Social Security				6,000	6,000	8,000
010	PERSONNEL EXPENDITURE-SUBTOTAL				3,841,000	3,957,000	4,866,000
021	Travel and Subsistence Allowance				567,000	583,000	600,000
022	Materials and Supplies				45,000	47,000	120,000
027	Other Services and Expenses				148,000	104,000	165,000
030	GOODS AND OTHER SERVICES-SUBTOTAL				760,000	734,000	885,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+]				4,601,000	4,691,000	5,751,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+21]				4,601,000	4,691,000	5,751,000
400	GRAND TOTAL [200+300]				4,601,000	4,691,000	5,751,000

70360 Public order and safety n.e.c. (CS)

Operating Agency : Ministry of Home Affairs, Immigration, Safety and Security

Accounting Officer : The Executive Director

Vote 39 Home Affairs, Immigration, Safety and Security

MAINDIVISION02 :02 Administration and Support Services

Sector : Public Safety

Programme :Policy Co-ordination and Support Services

Activity :Coordination and Support Services



A. INTRODUCTION

Objective and Description:

Enabling environment and culture of high performance and to provide policies and administrative support services.

Main Operations:

Policy and supervision, coordination support services, Human resource management and development, financial management and information and communication technology support.

C.EXPENDITURE		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	SUBDIVISIONS Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration			41,701,000	42,952,000	44,241,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.			5,104,000	5,257,000	5,415,000
003	Other Conditions of Service			500,000	515,000	530,000
005	Employers Contribution to the Social Security			140,000	144,000	148,000
010	PERSONNEL EXPENDITURE-SUBTOTAL			47,445,000	48,868,000	50,334,000
021	Travel and Subsistence Allowance			1,614,000	1,662,000	1,712,000
022	Materials and Supplies			1,310,000	1,349,000	1,389,000
023	Transport			12,023,000	12,384,000	12,756,000
024	Utilities			29,493,000	30,378,000	31,289,000
025	Maintenance Expenses			210,000	216,000	222,000
026	Property Rental and Related Charges			1,000,000	1,030,000	1,061,000
027	Other Services and Expenses			632,000	651,000	671,000
030	GOODS AND OTHER SERVICES-SUBTOTAL			46,282,000	47,670,000	49,100,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+]			93,727,000	96,538,000	99,434,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+21]			93,727,000	96,538,000	99,434,000
400	GRAND TOTAL [200+300]			93,727,000	96,538,000	99,434,000

70310 Police services (CS)

Operating Agency : Ministry of Home Affairs, Immigration, Safety and Security

Accounting Officer : The Executive Director

Vote 39 Home Affairs, Immigration, Safety and Security

MAINDIVISION03 :Office of the Inspector-General

Sector : Public Safety

Programme :Policy Co-ordination and Support Services

Activity :Oversight of Police Service



A. INTRODUCTION

Objective and Description:

To ensure an enabling environment and high performance culture.

Main Operations:

Providing condition of service, social welfare, public relations, and policy formulation, financial and logistical.

C.EXPENDITURE		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	SUBDIVISIONS Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration			163,719,000	168,631,000	173,690,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.			20,331,000	20,941,000	21,569,000
003	Other Conditions of Service			3,991,000	4,111,000	4,234,000
005	Employers Contribution to the Social Security			513,000	528,000	544,000
010	PERSONNEL EXPENDITURE-SUBTOTAL			188,554,000	194,211,000	200,037,000
021	Travel and Subsistence Allowance			700,000	721,000	743,000
027	Other Services and Expenses			1,270,000	1,051,000	1,082,000
030	GOODS AND OTHER SERVICES-SUBTOTAL			1,970,000	1,772,000	1,825,000
041	Membership Fees and Subscriptions: International			1,000,000	1,030,000	1,061,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SU			1,000,000	1,030,000	1,061,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+]			191,524,000	197,013,000	202,923,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+21			191,524,000	197,013,000	202,923,000
400	GRAND TOTAL [200+300]			191,524,000	197,013,000	202,923,000

D.Note

041	Membership Fees and Subscriptions: International					
	Interpol and SARPCCO			1,000,000	1,030,000	1,061,000
	TOTAL	-	-	1,000,000	1,030,000	1,061,000

70340 Prisons (CS)

Operating Agency : Ministry of Home Affairs, Immigration, Safety and Security

Accounting Officer : The Executive Director

Vote 39 Home Affairs, Immigration, Safety and Security

MAINDIVISION04 :Office of the Commissioner-General

Sector : Public Safety

Programme : Policy Co-ordination and Support Services

Activity :Oversight of Correctional Service



A. INTRODUCTION

Objective and Description:

The objective is to provide corporate guidance, management and balanced structuring of the Namibian Correctional Service.

Main Operations:

The main operation is the provision of strategic leadership of the Namibian Correctional Service. Articulation of strategic priorities and objectives and ensuring their implementation.

C.EXPENDITURE No	SUBDIVISIONS Title	Actual	Rev. Estimate	Estimate	Estimate	Estimate
		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration			24,971,000	25,720,000	26,492,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.			3,040,000	3,131,000	3,225,000
003	Other Conditions of Service			1,000,000	1,030,000	1,061,000
005	Employers Contribution to the Social Security			61,000	63,000	65,000
010	PERSONNEL EXPENDITURE-SUBTOTAL			29,072,000	29,944,000	30,843,000
021	Travel and Subsistence Allowance			80,000	82,000	85,000
027	Other Services and Expenses			23,000		
030	GOODS AND OTHER SERVICES-SUBTOTAL			103,000	82,000	85,000
041	Membership Fees and Subscriptions: International			248,000	255,000	263,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SU			248,000	255,000	263,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+			29,423,000	30,281,000	31,191,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+21			29,423,000	30,281,000	31,191,000
400	GRAND TOTAL [200+300]			29,423,000	30,281,000	31,191,000
				29,423,000	30,281,000	31,191,000

D.Note

041 Membership Fees And Subscriptions: International

Africa Correctional Service Association (ACSA)			188,000	194,000	199,000
International Corrections and Prisons Association (ICPA)			45,000	46,000	48,000
SADC Games			15,000	15,000	16,000
TOTAL			248,000	255,000	263,000

70360 Public order and safety n.e.c. (CS)

Operating Agency : Ministry of Home Affairs, Immigration, Safety and Security

Accounting Officer : The Executive Director

Vote 39 Home Affairs, Immigration, Safety and Security

MAINDIVISION05 : Civil Registration

Sector : Public Safety

Programme : Civil Registration

Activity : Management of the National Population Register



A. INTRODUCTION

Objective and Description:

To establish and regulate the population register.

Main Operations:

To render and coordinate the population registration of birth ,death and marriages and issue national identification cards.

C.EXPENDITURE No	SUBDIVISIONS Title	Actual	Rev. Estimate	Estimate	Estimate	Estimate
		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration			55,500,000	57,165,000	58,880,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.			6,907,000	7,114,000	7,327,000
003	Other Conditions of Service			1,000,000	1,030,000	1,061,000
005	Employers Contribution to the Social Security			277,000	285,000	294,000
010	PERSONNEL EXPENDITURE-SUBTOTAL			63,684,000	65,594,000	67,562,000
021	Travel and Subsistence Allowance			1,300,000	1,339,000	1,379,000
022	Materials and Supplies			755,000	777,000	801,000
023	Transport				44,000	45,000
027	Other Services and Expenses			3,211,000	3,307,000	3,407,000
030	GOODS AND OTHER SERVICES-SUBTOTAL			5,266,000	5,467,000	5,632,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+]			68,950,000	71,061,000	73,194,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+21]			68,950,000	71,061,000	73,194,000
117	Construction, Renovation and Improvement			54,941,000	43,800,000	43,800,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL			54,941,000	43,800,000	43,800,000
170	TOTAL CAPITAL EXPENDITURE [120+150]			54,941,000	43,800,000	43,800,000
200	TOTAL - DEVELOPMENT [020+040+170+190]			54,941,000	43,800,000	43,800,000
400	GRAND TOTAL [200+300]			123,891,000	114,861,000	116,994,000

70360 Public order and safety n.e.c. (CS)

Operating Agency : Ministry of Home Affairs, Immigration, Safety and Security

Accounting Officer : The Executive Director

Vote 39 Home Affairs, Immigration, Safety and Security

MAINDIVISION06 :Passports, Citizenship, Visas and Permits

Sector : Public Safety

Programme :Immigration Control and Citizenship.

Activity :Issuance of Visas ,Permits, Passport and Citizenship



A. INTRODUCTION

Objective and Description:

To regulate and control the influx of Alien into Namibia.

Main Operations:

To exercise control over the residence of Alien by issuing temporary and permanent residence Permits, Visas, Passports and the granting of citizenship where applicable.

C.EXPENDITURE No	SUBDIVISIONS Title	Actual	Rev. Estimate	Estimate	Estimate	Estimate
		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration			20,558,000	21,175,000	21,810,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.			2,497,000	2,572,000	2,649,000
003	Other Conditions of Service			400,000	412,000	424,000
005	Employers Contribution to the Social Security			76,000	78,000	80,000
010	PERSONNEL EXPENDITURE-SUBTOTAL			23,531,000	24,237,000	24,963,000
021	Travel and Subsistence Allowance			600,000	618,000	637,000
022	Materials and Supplies			850,000	876,000	902,000
027	Other Services and Expenses			22,083,000	22,745,000	23,428,000
030	GOODS AND OTHER SERVICES-SUBTOTAL			23,533,000	24,239,000	24,967,000
041	Membership Fees and Subscriptions: International			250,000	258,000	265,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SU			250,000	258,000	265,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+			47,314,000	48,734,000	50,195,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+21			47,314,000	48,734,000	50,195,000
400	GRAND TOTAL [200+300]			47,314,000	48,734,000	50,195,000

D.Note

041 Membership Fees And Subscriptions: International

ICAO

250,000

258,000

265,000

041 Membership Fees And Subscriptions: International

250,000

258,000

265,000

70360 Public order and safety n.e.c. (CS)

Operating Agency : Ministry of Home Affairs, Immigration, Safety and Security

Accounting Officer : The Executive Director

Vote 39 Home Affairs, Immigration, Safety and Security

MAINDIVISION07 :Information And Technology

Sector : Public Safety

Programme :Policy Co-ordination and Support Services

Activity :Information and Technology Support



A. INTRODUCTION

Objective and Description:

Information and Technology support.

Main Operations:

Provision of technical support on Information Technology Systems.

C.EXPENDITURE No	SUBDIVISIONS Title	Actual	ev. Estima	Estimate	Estimate	Estimate
		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration			5,291,000	5,450,000	5,614,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.			675,000	695,000	716,000
003	Other Conditions of Service			200,000	206,000	212,000
005	Employers Contribution to the Social Security			19,000	20,000	21,000
010	PERSONNEL EXPENDITURE-SUBTOTAL			6,185,000	6,371,000	6,563,000
021	Travel and Subsistence Allowance			300,000	309,000	318,000
022	Materials and Supplies			76,000	79,000	81,000
025	Maintenance Expenses			47,790,000	49,224,000	50,700,000
027	Other Services and Expenses			50,000	52,000	53,000
030	GOODS AND OTHER SERVICES-SUBTOTAL			48,216,000	49,664,000	51,152,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+]			54,401,000	56,035,000	57,715,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+21]			54,401,000	56,035,000	57,715,000
400	GRAND TOTAL [200+300]			54,401,000	56,035,000	57,715,000

70360 Public order and safety n.e.c. (CS)

Operating Agency : Ministry of Home Affairs, Immigration, Safety and Security

Accounting Officer : The Executive Director

Vote 39 Home Affairs, Immigration, Safety and Security

MAINDIVISION08 : Immigration Control

Sector : Public Safety

Programme : Immigration Control and Citizenship

Activity : Establishment and Regulation of ports of entry and exit



A. INTRODUCTION

Objective and Description:

To establish and regulate ports of entry and exit.

Main Operations:

To administer the Immigration Control Act on behalf of the Minister and the Government of the Republic of Namibia by control over ports of entry and exit.

C.EXPENDITURE No	SUBDIVISIONS Title	Actual	Rev. Estimatr	Estimate	Estimate	Estimate
		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration			118,507,000	122,062,000	125,724,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.			11,981,000	12,340,000	12,710,000
003	Other Conditions of Service			1,883,000	1,939,000	1,997,000
005	Emplouers Contribution to the Social Security			395,000	407,000	419,000
010	PERSONNEL EXPENDITURE-SUBTOTAL			132,766,000	136,748,000	140,850,000
021	Travel and Subsistence Allowance			890,000	916,000	944,000
022	Materials and Supplies			100,000	103,000	106,000
026	Property Rental and Related Charges			17,000,000	17,500,000	18,000,000
027	Other Services and Expenses			1,360,000	1,400,000	1,440,000
030	GOODS AND OTHER SERVICES-SUBTOTAL			19,350,000	19,919,000	20,490,000
041	Membership Fees and Subscriptions: International			150,000	154,000	159,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SU			150,000	154,000	159,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+			152,266,000	156,821,000	161,499,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+21			152,266,000	156,821,000	161,499,000
117	Construction, Renovation and Improvement			4,000,000	4,000,000	4,000,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL			4,000,000	4,000,000	4,000,000
170	TOTAL CAPITAL EXPENDITURE [120+150]			4,000,000	4,000,000	4,000,000
200	TOTAL - DEVELOPMENT [020+040+170+190]			4,000,000	4,000,000	4,000,000
400	GRAND TOTAL [200+300]			156,266,000	160,821,000	165,499,000

D.Note

041	Membership Fees and Subscriptions: International					
	International Organisation For Migration			150,000	154,000	159,000
	Total			150,000	154,000	159,000

70360 Public order and safety n.e.c (CS)

Operating Agency : Ministry of Home Affairs, Immigration, Safety and Security

Accounting Officer : The Executive Director

Vote 39 Home Affairs, Immigration, Safety and Security

MAIN DIVISION 09 : International Refugee Management

Sector : Public Safety

Programme : Refugee Administration

Activity : Refugee Management



A. INTRODUCTION

Objective and Description:

To see to it that all refugees/asylum seekers receive international protection which is of international standard and in conformity with the 1951 Geneva Convention, its 1967 protocol, the 1969 OAU

Main Operations:

To liaise with the United Nations High Commissioner for Refugee (UNHCR) and other international Organisations including Non-Government Organisation with the view to help refugees/asylum seekers obtain basic needs such as shelter ,food clothing ,basic education

C. EXPENDITURE No	SUBDIVISIONS Title	Actual	Rev. Estimate	Estimate	Estimate	Estimate
		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration			7,534,000	7,760,000	7,993,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.			801,000	825,000	850,000
003	Other Conditions of Service			300,000	309,000	318,000
005	Employers Contribution to the Social Security			21,000	22,000	23,000
010	PERSONNEL EXPENDITURE-SUBTOTAL			8,656,000	8,916,000	9,184,000
021	Travel and Subsistence Allowance			700,000	721,000	743,000
022	Materials and Supplies			500,000	515,000	530,000
027	Other Services and Expenses			1,415,000	1,457,000	1,501,000
030	GOODS AND OTHER SERVICES-SUBTOTAL			2,615,000	2,693,000	2,774,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]			11,271,000	11,609,000	11,958,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]			11,271,000	11,609,000	11,958,000
400	GRAND TOTAL [200+300]			11,271,000	11,609,000	11,958,000

70310 Police services (CS)

Operating Agency : Ministry of Home Affairs, Immigration, Safety and Security

Accounting Officer : The Executive Director

Vote 39 Home Affairs, Immigration, Safety and Security

MAIN DIVISION 10 : Combating Of Crime

Sector : Public Safety

Programme : Combating of Crime

Activity : Maintain Internal Security, Law and Order



A. INTRODUCTION

Objective and Description:

To promote and sustain an environment conducive for economic development, maintain law and order, safety and security in Namibia.

Main Operations:

To procure vehicles, operational equipment in order to provide effective policing. To Develop and implement a Crime Combating Strategy and carry out crime combating operations, based on crime prevention principles to ensure continuity and consistency.

C.EXPENDITURE No	SUBDIVISIONS Title	Actual vs. Estima		Estimate	Estimate	Estimate
		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration			2,508,603,000	2,342,155,400	2,299,857,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.			305,482,000	314,646,000	324,085,000
003	Other Conditions of Service			63,520,000	65,426,000	67,389,000
005	Employers Contribution to the Social Security			11,778,000	12,131,000	12,495,000
010	PERSONNEL EXPENDITURE-SUBTOTAL			2,889,383,000	2,734,358,400	2,703,826,000
021	Travel and Subsistence Allowance			10,250,000	10,000,000	10,000,000
022	Materials and Supplies			10,200,000	10,000,000	10,000,000
023	Transport			70,002,000	78,000,000	79,000,000
024	Utilities			81,222,000	82,000,000	83,000,000
027	Other Services and Expenses			26,300,000	25,000,000	26,000,000
030	GOODS AND OTHER SERVICES-SUBTOTAL			197,974,000	205,000,000	208,000,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]			3,087,357,000	2,939,358,400	2,911,826,000
103	Operational Equipment, Machinery and Plants			3,500,000		
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL			3,500,000		
160	TOTAL CAPITAL EXPENDITURE [110+130]			3,500,000		
300	GRAND TOTAL-OPERATIONAL [100+160+180+210]			3,090,857,000	2,939,358,400	2,911,826,000
111	Furniture and Office Equipment			2,000,000		
113	Operational Equipment, Machinery and Plants			8,000,000		
117	Construction, Renovation and Improvement			234,208,000	308,222,000	314,320,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL			244,208,000	308,222,000	314,320,000
170	TOTAL CAPITAL EXPENDITURE [120+150]			244,208,000	308,222,000	314,320,000
200	TOTAL - DEVELOPMENT [020+040+170+190]			244,208,000	308,222,000	314,320,000
400	GRAND TOTAL [200+300]			3,335,065,000	3,247,580,400	3,226,146,000

70310 Police services (CS)

Operating Agency : Ministry of Home Affairs, Immigration, Safety and Security

Accounting Officer : The Executive Director

Vote 39 Home Affairs, Immigration, Safety and Security

MAIN DIVISION 11 : Training And Development

Sector : Public Safety

Programme : Training and Development

Activity : Capacity Building and Development



A. INTRODUCTION

Objective and Description:

To maintain a competent workforce.

Main Operations:

To provide educational and skills development opportunities to members of the Force in professional fields that include but not limited to: strategic leadership and management; information and communication technology, crime analysis and crime prevention.

C.EXPENDITURE No	SUBDIVISIONS Title	Actual av. Estima		Estimate	Estimate	Estimate
		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration			72,312,000	74,481,000	76,715,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.			8,761,000	9,024,000	9,295,000
003	Other Conditions of Service			1,100,000	1,133,000	1,167,000
005	Employers Contribution to the Social Security			250,000	258,000	266,000
010	PERSONNEL EXPENDITURE-SUBTOTAL			82,423,000	84,896,000	87,443,000
021	Travel and Subsistence Allowance			50,000	52,000	53,000
022	Materials and Supplies			1,100,000	618,000	637,000
030	GOODS AND OTHER SERVICES-SUBTOTAL			1,150,000	670,000	690,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+020+021+022]			83,573,000	85,566,000	88,133,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220+221+222]			83,573,000	85,566,000	88,133,000
400	GRAND TOTAL [200+300]			83,573,000	85,566,000	88,133,000

70310 Police Services (CS)

Operating Agency : Ministry of Home Affairs, Immigration, Safety and Security

Accounting Officer : The Executive Director

Vote 39 Home Affairs, Immigration, Safety and Security

MAINDIVISION12 :Special Field Force

Sector : Public Safety

Programme :Combating of Crime

Activity :Border Control



A. INTRODUCTION

Objective and Description:

This activity includes the prevention of illegal border crossing, drug trafficking, trafficking in human beings, theft of motor vehicles, stock theft, illicit trade in firearms and smuggling of protected resources, counterfeit goods etc. to render assistance to the community during flood situation and conduct effective cross border operations on bilateral and multilateral basis aimed at reducing cross-border and organized crimes. Protect and safe guard key government installations.

Main Operations:

The main operation of this programme is to prevent illegal border crossing, drug trafficking, stock theft and smuggling of protected resources.

C.EXPENDITURE No	SUBDIVISIONS Title	Actual	Rev. Estimate	Estimate	Estimate	Estimate
		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration			213,809,000	220,223,000	226,830,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.			27,944,000	28,782,000	29,645,000
003	Other Conditions of Service			20,931,000	21,559,000	22,206,000
005	Employers Contribution to the Social Security			1,076,000	1,108,000	1,141,000
010	PERSONNEL EXPENDITURE-SUBTOTAL			263,760,000	271,672,000	279,822,000
021	Travel and Subsistence Allowance			150,000	155,000	159,000
022	Materials and Supplies			600,000	618,000	637,000
030	GOODS AND OTHER SERVICES-SUBTOTAL			750,000	773,000	796,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+]			264,510,000	272,445,000	280,618,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+21]			264,510,000	272,445,000	280,618,000
400	GRAND TOTAL [200+300]			264,510,000	272,445,000	280,618,000

70310 Police Services (CS)

Operating Agency : Ministry of Home Affairs, Immigration, Safety and Security

Accounting Officer : The Executive Director

Vote 39 Home Affairs, Immigration, Safety and Security

MAIN DIVISION 13 :VIP Security Division

Sector : Public Safety

Programme :VIP's Protection

Activity :VIP's Protection



A. INTRODUCTION

Objective and Description:

To protect Very Important Persons (VIPs).

Main Operations:

Protect national and visiting Heads of State and Governments, Former Heads of State and Governments, Prime Ministers, Deputy Prime Ministers, Ministers, Deputy Ministers, Speakers of National Assemblies, Deputy Speakers of the National Assemblies, Chairperson.

C. EXPENDITURE		SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2			3	4	5	6	7
001	Remuneration					304,920,000	314,068,000	323,490,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.					39,088,000	40,261,000	41,469,000
003	Other Conditions of Service					17,296,000	17,815,000	18,349,000
005	Employers Contribution to the Social Security					1,374,000	1,415,000	1,457,000
010	PERSONNEL EXPENDITURE-SUBTOTAL					362,678,000	373,559,000	384,765,000
021	Travel and Subsistence Allowance					100,000	103,000	106,000
022	Materials and Supplies					1,000,000	1,030,000	1,061,000
030	GOODS AND OTHER SERVICES-SUBTOTAL					1,100,000	1,133,000	1,167,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+]					363,778,000	374,692,000	385,932,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+21]					363,778,000	374,692,000	385,932,000
400	GRAND TOTAL [200+300]					363,778,000	374,692,000	385,932,000

70310 Police Services (CS)

Operating Agency : Ministry of Home Affairs, Immigration, Safety and Security

Accounting Officer : The Executive Director

Vote 39 Home Affairs, Immigration, Safety and Security

MAIN DIVISION 14 : Communication

Sector : Public Safety

Programme : Information and Communication Technology (ICT) Management.

Activity : Provision of Communication Services



A. INTRODUCTION

Objective and Description:

To provide sufficient, effective, reliable information and communication technology services.

Main Operations:

Implement and extend electronic policing system and Automated Fingerprint Identification System (AFIS) to all 14 regions, (stations, border posts, airports, seaports and units); maintain the E-policing System; provide Instant access to Criminal and other

C.EXPENDITURE No	SUBDIVISIONS Title	Actual v. Estima		Estimate	Estimate	Estimate
		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration			31,074,000	32,006,000	32,966,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.			3,970,000	4,089,000	4,212,000
003	Other Conditions of Service			2,000,000	2,060,000	2,122,000
005	Employers Contribution to the Social Security			115,000	118,000	122,000
010	PERSONNEL EXPENDITURE-SUBTOTAL			37,159,000	38,273,000	39,422,000
021	Travel and Subsistence Allowance			60,000	62,000	64,000
022	Materials and Supplies			3,000,000	3,090,000	3,183,000
024	Utilities			20,000,000	20,600,000	21,218,000
025	Maintenance Expenses			1,500,000	1,545,000	1,591,000
027	Other Services and Expenses			15,000,000	15,450,000	15,914,000
030	GOODS AND OTHER SERVICES-SUBTOTAL			39,560,000	40,747,000	41,970,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+]			76,719,000	79,020,000	81,392,000
101	Furniture and Office Equipment			2,050,000		
103	Operational Equipment, Machinery and Plants			1,000,000		
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL			3,050,000		
160	TOTAL CAPITAL EXPENDITURE [110+130]			3,050,000		
300	GRAND TOTAL-OPERATIONAL [100+160+180+21]			79,769,000	79,020,000	81,392,000
400	GRAND TOTAL [200+300]			79,769,000	79,020,000	81,392,000

70350 Research and Development, Public safety and order (CS)

Operating Agency : Ministry of Home Affairs, Immigration, Safety and Security

Accounting Officer : The Executive Director

Vote 39 Home Affairs, Immigration, Safety and Security

MAIN DIVISION 15 : Forensic Science Services

Sector : Public Safety

Programme : Forensic Science Services

Activity : Undertake Forensic Investigations



A. INTRODUCTION

Objective and Description:

Finding scientific solutions to crime related problems.

Main Operations:

To provide scientific evidence to crime related cases.

C. EXPENDITURE		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	SUBDIVISIONS Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration			14,766,000	15,209,000	15,665,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.			1,776,000	1,829,000	1,884,000
003	Other Conditions of Service			646,000	665,000	685,000
004	Improvement of Remuneration Structure					
005	Employers Contribution to the Social Security			48,000	49,000	50,000
010	PERSONNEL EXPENDITURE-SUBTOTAL			17,236,000	17,752,000	18,284,000
021	Travel and Subsistence Allowance			100,000	103,000	106,000
022	Materials and Supplies			4,000,000	4,120,000	4,244,000
023	Transport					
024	Utilities					
025	Maintenance Expenses			1,000,000	1,030,000	1,061,000
026	Property Rental and Related Charges					
027	Other Services and Expenses			3,000,000	3,090,000	3,183,000
030	GOODS AND OTHER SERVICES-SUBTOTAL			8,100,000	8,343,000	8,594,000
041	Membership Fees and Subscriptions: International					
042	Membership Fees and Subscriptions: Domestic					
043	Government Organizations					
044	Individuals and Non-Profit Organizations					
045	Public and Departmental Enterprises and Private Ind					
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SU					
100	TOTAL CURRENT EXPENDITURE [010+030+080+]			25,336,000	26,095,000	26,878,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+21			25,336,000	26,095,000	26,878,000
400	GRAND TOTAL [200+300]			25,336,000	26,095,000	26,878,000

70310 Police Services (CS)

Operating Agency : Ministry of Home Affairs, Immigration, Safety and Security

Accounting Officer : The Executive Director

Vote 39 Home Affairs, Immigration, Safety and Security

MAINDIVISION16 :Police Attache

Sector : Public Safety

Programme : Combating of Crime

Activity :Police Attache



A. INTRODUCTION

Objective and Description:

To promote bilateral cooperation on police matters.

Main Operations:

To strengthen functional police attaché's services.

C.EXPENDITURE No	SUBDIVISIONS Title	Actual	ev. Estim	Estimate	Estimate	Estimate
		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration			3,718,000	3,830,000	3,945,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.			416,000	428,000	441,000
003	Other Conditions of Service			13,660,000	14,070,000	14,492,000
005	Employers Contribution to the Social Security			5,000	5,000	5,000
010	PERSONNEL EXPENDITURE-SUBTOTAL			17,799,000	18,333,000	18,883,000
021	Travel and Subsistence Allowance			800,000	824,000	849,000
022	Materials and Supplies			600,000	618,000	637,000
023	Transport			2,000,000	2,060,000	2,122,000
024	Utilities			1,600,000	1,648,000	1,697,000
025	Maintenance Expenses			1,000,000	1,030,000	1,061,000
026	Property Rental and Related Charges			3,600,000	3,708,000	3,819,000
027	Other Services and Expenses			1,220,000	1,256,600	1,294,000
030	GOODS AND OTHER SERVICES-SUBTOTAL			10,820,000	11,144,600	11,479,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+]			28,619,000	29,477,600	30,362,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+21]			28,619,000	29,477,600	30,362,000
400	GRAND TOTAL [200+300]			28,619,000	29,477,600	30,362,000

70340 Prisons (CS)

Operating Agency : Ministry of Home Affairs, Immigration, Safety and Security

Accounting Officer : The Executive Director

Vote 39 Home Affairs, Immigration, Safety and Security

MAINDIVISION17 :Correctional Operations

Sector : Public Safety

Programme :Safe Custody and Rehabilitation

Activity :Correctional Operations



A. INTRODUCTION

Objective and Description:

The objective is to contribute to public order and justice through the detention of offenders who are convicted.

Main Operations:

The main operation is to maintain and upgrade the accommodation facilities in the Correctional Facilities. To provide clothing, rations, medical facilities, commodities to inmates. To provide social services through workshops, training of various skills,

C.EXPENDITURE No	SUBDIVISIONS Title	Actual	Rev. Estimati	Estimate	Estimate	Estimate
		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration			556,092,000	570,000,000	580,000,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.			70,924,000	73,000,000	75,000,000
003	Other Conditions of Service			5,641,000	5,810,000	5,984,000
005	Employers Contribution to the Social Security			2,392,000	2,464,000	2,538,000
010	PERSONNEL EXPENDITURE-SUBTOTAL			635,049,000	651,274,000	663,522,000
021	Travel and Subsistence Allowance			500,000	515,000	530,000
022	Materials and Supplies			1,000,000	1,030,000	1,061,000
023	Transport			1,000,000	1,030,000	1,061,000
024	Utilities			36,402,000	36,000,000	38,000,000
025	Maintenance Expenses			1,000,000	1,030,000	1,061,000
026	Property Rental and Related Charges					
027	Other Services and Expenses			15,500,000	15,965,000	16,444,000
030	GOODS AND OTHER SERVICES-SUBTOTAL			55,402,000	55,570,000	58,157,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+]			690,451,000	706,844,000	721,679,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+21]			690,451,000	706,844,000	721,679,000
113	Operational Equipment, Machinery and Plants			500,000		
115	Feasibility Studies, Design and Supervision			12,150,000		
117	Construction, Renovation and Improvement			48,402,000	102,660,000	107,880,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL			61,052,000	102,660,000	107,880,000
170	TOTAL CAPITAL EXPENDITURE [120+150]			61,052,000	102,660,000	107,880,000
200	TOTAL - DEVELOPMENT [020+040+170+190]			61,052,000	102,660,000	107,880,000
400	GRAND TOTAL [200+300]			751,503,000	809,504,000	829,559,000

70340 Prisons (CS)

Operating Agency : Ministry of Home Affairs, Immigration, Safety and Security

Accounting Officer : The Executive Director

Vote 39 Home Affairs, Immigration, Safety and Security

MAIN DIVISION 18 : Corporate Management

Sector : Public Safety

Programme : Compliance and control of correctional facilities

Activity : Namibian Correctional Service administration



A. INTRODUCTION

Objective and Description:

To Contribute to the effective service delivery by the Namibian Correctional Service.

Main Operations:

To ensure compliance and control of correctional facilities and the whole NCS; implementation of the organization, implementation of policies and procedure.

C.EXPENDITURE No	SUBDIVISIONS Title	Actual vs. Estima		Estimate	Estimate	Estimate
		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration			48,313,000	49,762,000	51,255,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.			6,124,000	6,308,000	6,497,000
003	Other Conditions of Service			1,613,000	1,661,000	1,711,000
005	Employers Contribution to the Social Security			139,000	143,000	147,000
010	PERSONNEL EXPENDITURE-SUBTOTAL			56,189,000	57,874,000	59,610,000
021	Travel and Subsistence Allowance			40,000	41,000	42,000
030	GOODS AND OTHER SERVICES-SUBTOTAL			40,000	41,000	42,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+021]			56,229,000	57,915,000	59,652,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210]			56,229,000	57,915,000	59,652,000
400	GRAND TOTAL [200+300]			56,229,000	57,915,000	59,652,000

70340 Prisons (CS)

Operating Agency : Ministry of Home Affairs, Immigration, Safety and Security

Accounting Officer : The Executive Director

Vote 39 Home Affairs, Immigration, Safety and Security

MAINDIVISION19 :Rehabilitation And Re-Intergration

Sector : Public Safety

Programme :Social Reintegration of Offenders

Activity :Rehabilitation And Re-Intergration of Offenders



A. INTRODUCTION

Objective and Description:

To undertake rehabilitation and social integration of offenders before their release

Main Operations:

To ensure the smooth intergration of offenders into the Society

C.EXPENDITURE No	SUBDIVISIONS Title	Actual	av. Estima	Estimate	Estimate	Estimate
		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration			9,926,000	10,224,000	10,531,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.			1,189,000	1,225,000	1,262,000
003	Other Conditions of Service			300,000	309,000	318,000
005	Emplouers Contribution to the Social Security			17,000	18,000	19,000
010	PERSONNEL EXPENDITURE-SUBTOTAL			11,432,000	11,776,000	12,130,000
021	Travel and Subsistence Allowance			40,000	41,000	42,000
030	GOODS AND OTHER SERVICES-SUBTOTAL			40,000	41,000	42,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+			11,472,000	11,817,000	12,172,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+21			11,472,000	11,817,000	12,172,000
400	GRAND TOTAL [200+300]			11,472,000	11,817,000	12,172,000



Republic of Namibia

ISBN:978-99945-0-149-6