



Republic of Namibia

MINISTRY OF FINANCE – HEAD OFFICE



"Together Defeating COVID-19, Together Thriving Again"

ESTIMATES OF REVENUE, INCOME & EXPENDITURE
FOR THE 2020/21 FINANCIAL YEAR





REPUBLIC OF NAMIBIA

ESTIMATES OF REVENUE, INCOME & EXPENDITURE
FOR THE 2020/21 FINANCIAL YEAR

MAY 2020

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INTRODUCTION

The presentation format used for the 2020/21 budget document has incorporated slight changes with regards to some of the standard subdivision items to comply with the international recording standards as per Government Finance Statistic Manual 1986. As a result, expenditure classification for 2020/21 budget is aligned with GFS 1986 recording.

The following codes and their corresponding items which were previously classified under **030 GOODS AND OTHER SERVICES** have been removed and reclassified under the new format.

- 029 Printing and Advertisements
- 040 Security Contracts
- 031 Entertainment-Politicians
- 033 Office Refreshment
- 034 Official Entertainment/Corporate Gifts
- 036 Claims against the state
- 038 Consultancy Fees

The following codes and their corresponding items which were previously classified under **080 SUBSIDIES & OTHER CURRENT TRANSFERS** have been removed and reclassified under the new format.

- 046 Sub National Bodies
- 047 Subsidies to Other Extra Budgetary Bodies
- 048 Social Grant (Subsidies)
- 049 Support for Non-Profit Organizations
- 051 Subsidies Public and Departmental Enterprises and Private Industries
- 052 Subsidies to Small and Medium Term Enterprises
- 053 Subsidies for State Owned Enterprises

The following codes and their corresponding items which were previously classified under **130 CAPITAL TRANSFERS-SUBTOTAL** have been removed and reclassified under the new format:

- 125 Capital Transfers to Sub National Bodies
- 126 Capital transfers to Other Extra Budgetary Bodies
- 127 Social Grant (Capital Transfers)
- 128 Capital Transfers for Support for Non-Profit Organizations
- 129 Capital Transfers for State Owned Enterprises
- 132 Capital Transfers Public and Departmental Enterprises and Private Industries
- 135 Capital Transfers for Small and Medium Term Enterprises

The following codes and their corresponding items which were previously classified under **120 ACQUISITION OF CAPITAL ASSETS** have been removed and reclassified under the new format.

- 101 Furniture and Office Equipment
- 102 Vehicles
- 103 Operational Equipment, Machinery and Plants
- 104 Purchase of Buildings
- 105 Feasibility Studies, Design and Supervision
- 106 Purchase of Land and Intangible Assets
- 107 Construction, Renovation and Improvement

The following codes and their corresponding items which were previously classified under **150 CAPITAL TRANSFERS** have been removed and reclassified under the new format.

- 022 Materials and Supplies
- 027 Other Services and Expenses
- 035 Sector Research and Mapping
- 036 Claims against the state
- 038 Consultancy Fees

The new format correcting the above anomalies is presented below:

 REPUBLIC OF NAMIBIA	
EXPENDITURE SUBDIVISIONS	
001	Remuneration
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.
003	Other Conditions of Service
004	Improvement of Remuneration Structure
005	Employers Contribution to the Social Security
010	PERSONNEL EXPENDITURE-SUBTOTAL
021	Travel and Subsistence Allowance
022	Materials and Supplies
023	Transport
024	Utilities
025	Maintenance Expenses
026	Property Rental and Related Charges
027	Other Services and Expenses
030	GOODS AND OTHER SERVICES-SUBTOTAL
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 Industries
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL
081	Domestic Interest Payments
082	Foreign Interest Payments
083	Borrowing Related Charges
090	INTEREST PAYMENTS & BORROWING RELATED CHARGES-SUBTOTAL
100	TOTAL CURRENT EXPENDITURE
101	Furniture and Office Equipment
102	Vehicles
103	Operational Equipment, Machinery and Plants
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL
121	Government Organizations
122	Individuals and Non-Profit Organizations
123	Public and Departmental Enterprises and Private Industries
124	Abroad
130	CAPITAL TRANSFERS-SUBTOTAL
160	TOTAL CAPITAL EXPENDITURE
171	Lending: Government Organizations
172	Lending: Individuals and Non-Profit Organizations
173	Lending: Public and Departmental Enterprises and Private Industries
174	Equity Participation: International and Regional Organization
175	Equity Participation: Joint Ventures and Domestic Enterprises
180	TOTAL LENDING AND EQUITY PARTICIPATION
201	Domestic Debt (Repayment of Principal)
202	Foreign Debt(Repayment of Principal)
210	TOTAL AMORTIZATION
211	Ex-gratia Payments
212	Guarantees
220	TOTAL OTHER STATUTORY
300	GRAND TOTAL-OPERATIONAL



REPUBLIC OF NAMIBIA


EXPENDITURE SUBDIVISIONS

011	Remuneration
012	Employers Contribution to the G.I.P.F.
013	Other Conditions of Service
014	Improvement of Remuneration Structure
020	PERSONNEL EXPENDITURE - SUBTOTAL
031	Travel and Subsistence Allowance
032	Materials and Supplies
033	Transport
034	Utilities
035	Maintenance Expenses
036	Property Rental and Related Charges
037	Other Services and Expenses
040	GOODS AND OTHER SERVICES - SUBTOTAL
111	Furniture and Office Equipment
112	Vehicles
113	Operational Equipment, Machinery and Plants
114	Purchase of Buildings
115	Feasibility Studies, Design and Supervision
116	Purchase of Land and Intangible Assets
117	Construction, Renovation and Improvement
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL
131	Government Organisations
132	Individuals and Non-Profit Organisations
133	Public and Departmental Enterprises and Private Industries
134	Abroad
150	CAPITAL TRANSFERS - SUBTOTAL
170	TOTAL CAPITAL EXPENDITURE
181	Lending:
186	Equity Participation:
190	TOTAL LENDING AND EQUITY PARTICIPATION
200	TOTAL - DEVELOPMENT
400	GRAND TOTAL [200+300]

The presentation has also introduced the Classification of Functions of Government Manual 2014 and these codes appear on top of each main division summary of expenditure by economic classification.

The format is hereby presented below:

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

	 <p>REPUBLIC OF NAMIBIA</p>
7	Total Expenditure
701	General Public Services
7011	Executive and legislative organs, financial and fiscal affairs, external affairs
70111	Executive and legislative Organs (CS)
70112	Financial and fiscal affairs (CS)
70113	External Affairs
7012	Foreign economic aid
7013	General services
70131	General personnel services (CS)
70132	Overall planning and statistical services
70133	Other general services (CS)
7014	Basic research
7015	<i>R&D General public services</i>
7016	General public services n.e.c.
70160	General public services n.e.c. (CS)
7017	Public debt transactions
70170	Public debt transactions
7018	Transfers of a general character between different levels of government
702	Defense
7021	Military defense
70210	Military defense (CS)
7022	Civil defense

7023	Foreign military aid
7024	R&D Defense
7025	Defense n.e.c.
703	Public order and safety
7031	Police services
70310	Police services (CS)
7032	Fire protection services
7033	Law courts
70330	Law courts (CS)
7034	Prisons
70340	Prisons (CS)
7035	R&D Public order and safety
70350	R&D Public order and safety (CS)
7036	Public Order and safety n.e.c.
70360	Public Order and safety n.e.c. (CS)
704	Economic affairs
7041	<i>General economic, commercial, and labor affairs</i>
70411	General economic and commercial affairs (CS)
70412	General labor affairs
7042	<i>Agriculture, forestry, fishing, and hunting</i>
70421	Agriculture (CS)
70422	Forestry (CS)
70423	Fishing and hunting (CS)
7043	<i>Fuel and energy</i>
70431	Coal and other solid minerals (CS)
70432	Petroleum and natural gas (CS)
70433	Nuclear fuel (CS)
70434	Other fuels (CS)
70435	Electricity (CS)
70436	Non-electric energy (CS)

7044	Mining, manufacturing, and construction
70441	Mining of mineral resources other than mineral fuel
70442	Manufacturing (CS)
70443	Construction (CS)
7045	Transport
70451	Road transport
70452	Water transport
70453	Railway transport
70454	Air Transport
70455	Pipeline and other transport
7046	Communication
7047	<i>Other industries</i>
70471	Distributive trade, storage, and warehousing (CS)
70472	Hotels and restaurants (CS)
70473	Tourism
70474	Multipurpose development projects
7048	R&D Economic Affairs
7049	Economic affairs n.e.c.
70490	Economic affairs n.e.c. (CS)
705	Environmental protection
7051	Waste management
70510	Waste management (CS)
7052	Waste water management
70520	Waste water management (CS)
7053	Pollution abatement
70530	Pollution abatement (CS)
7054	Protection of biodiversity and landscape
70540	Protection of biodiversity and landscape (CS)
7055	R&D Environmental protection
70550	R&D Environmental protection (CS)

7056	Environmental protection n.e.c.
70560	Environmental protection n.e.c. (CS)
706	Housing and community amenities
7061	Housing development
70610	Housing development (CS)
7062	Community development
70620	Community development (CS)
7063	Water supply
70630	Water supply (CS)
7064	Street lighting
70640	Street lighting (CS)
7065	R&D Housing and community amenities
70650	R&D Housing and community amenities (CS)
7066	R&D Housing and community amenities n.e.c.
70660	R&D Housing and community amenities n.e.c. (CS)
707	Health
7071	Medical products, appliances, and equipment
70711	Pharmaceutical products (IS)
70712	Other medical products (IS)
70713	Therapeutic appliances and equipment (IS)
7072	Outpatient services
70721	General medical services (IS)
70722	Specialised medical services (IS)
70723	Dental services (IS)
70724	Paramedical services (IS)
7073	Hospital Services
70731	General hospital services
7074	Public health services
7075	R&D Health
7076	Health n.e.c.

70760	Health n.e.c. (CS)
708	Recreation, culture, and religion
7081	Recreational and sporting services
70810	Recreational and sporting services (IS)
7082	Culture services
70820	Culture services (IS)
7083	Broadcasting and public services
70830	Broadcasting and public services (CS)
7084	Religious and other community services
7085	R&D Recreation, culture, and religion
7086	Recreation, culture, and religion n.e.c.
709	Education
7091	Pre-primary education and primary education
70911	Pre-primary education
70912	Primary education (IS)
7092	Secondary Education
7093	Post-secondary non-tertiary education
7094	Tertiary education
7095	Education not definable by level
70950	Education not definable by level (IS)
7096	Subsidiary services to education
70960	Subsidiary services to education (IS)
7097	R&D Education
70970	R&D Education (IS)
7098	Education n.e.c.
70980	Education n.e.c. (CS)

710	Social protection
7101	Sickness and disability
71011	Sickness (IS)
71012	Disability (IS)
7102	Old age
71020	Old age (IS)
7103	Survivors
71030	Survivors (IS)
7104	Family and children
71040	Family and children (IS)
7105	Unemployment
71050	Unemployment (IS)
7106	Housing
71060	Housing (IS)
7107	Social exclusion n.e.c.
71070	Social exclusion n.e.c. (IS)
7108	R&D Social protection
71080	R&D Social protection (CS)
7109	Social protection
71090	Social protection n.e.c. (CS)

This classification of expenditure aims to maintain high levels of accountability and transparency. The book covers the following areas:

- Classification of Expenditure by Functions of Government as per GFSM2014
- Comprehensive Summary Tables
- 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 as presented below

1. GENERAL REMARKS

1.1 Format of Presentation of Budget:

The budget is presented by votes, main division and subdivisions classification, as well as main objectives, operations of each Vote.

1.2 Expenditure Classification

Expenditures is grouped into 8 main economic classifications in the budget document, namely:

- Personnel Expenditure
- Goods and Other 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 each vote, where applicable.

1.4 Revenue Classification

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

2. Definitions

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

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 Remuneration:

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 this includes:

Training Courses, Symposiums and Workshops

Expenditure in connection with skills development, capacity building and study financial assistance.

Printing and Advertisements

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

Agreement between Vote's Accounting Officer and a service provider, regarding security services.

041-042 Membership Fees and 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 construction related expenditures including payments to consulting firms and construction of roads, buildings, etc. 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 and Communication 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 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 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 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 categories:

201 Domestic Debt

Repayment of principal domestic debt and other securities.

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 in the State Finance Act 31 of 1991.

Description of Revenue Heads**TAX REVENUE****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 to 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 to 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 but the business is conducted 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 rights, patent, design, trade mark, copyright, or any other property or right of a similar nature in Namibia.

Taxes on Property

Transfer Duty

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.

For Companies, close corporations, and trusts pay transfer duty at a rate of 4% of the value of the property handled.

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 inside 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) paid 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.

Taxes 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 customs pool; a share of the excise pool and a share of the development component*, and are calculated as follows:

Customs Revenue is distributed on the basis of intra-SACU imports. Each member-country presents its trade statistics.

The *Development Fund* 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.

The remaining *excise revenue* is distributed in proportion to member-countries' GDPs.

Customs Revenue Formula Adjustment

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.

Other Taxes

Stamp Duties and Fees

Stamp Duty applies to numerous types of documents. The "Duty" may be imposed in the case of a written agreement, marketable securities, etc.

NON - TAX REVENUE

Entrepreneurial & Property Income

Interest receipts for loans extended under On-lending Arrangements

Government Organizations, Public Enterprises and Non-Profit Organizations (Interest receipts for Loans extended to Parastatals)

This item is the custodian of all interest receipts accruing on loans extended to parastatals. Under this item, the government borrows externally on behalf of Parastatals, and on-lend the funds to the requesting entity. The on-lending arrangements obligates the borrowing state-owned-entity to service both the debt and the corresponding interest's costs.

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. Dividends to shareholders may be paid as Special Dividend, Interim Dividend and (or) 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.

It states that Uranium, Base metal and Precious metal are charged royalty at 3% while, the Semi-precious stone and Industrial minerals pay royalty of 2%. However, the Dimension stones are charged at 5% royalty.

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, 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 1: Guide to Namibia's Classification of Functions of Government (COFOG) in line with Government Statistics Manual 2014 (GFSM 2014)

Votes	Main division	COFOG CODES	Votes	Main division	COFOG CODES	Votes	Main division	COFOG CODES	Votes	Main division	COFOG CODES	Votes	Main division	COFOG CODES	Votes	Main division	COFOG CODES
Vote 01	01	70111	Vote 07	01	70113	Vote 13	01	70760	Vote 18	01	70560	Vote 24	01	70451	Vote 32	01	70980
	02	70111		02	70113		02	70760		02	70560		02	70451		02	70980
	03	70111		03	70113		03	70722		03	70540		03	70453		03	7094
	04	70111		04	70113		04	70721		04	70550		04	70133		04	7094
	05	71070		05	70113		05	70721		05	70473		05	70454		05	70970
	06	71012		06	70113		06	71090		06	70560		06	70452		06	70970
	07	70411		06	70113		07	70713		07	70560		07	70411			
			Vote 08	01	70210		08	70731		08	70422		08	70454	Vote 33	01	71090
Vote 02	01	70111		02	70210		09	70760	Vote 19	01	70411		09	70454		02	71090
	02	70133		03	70210		10	70731		02	70411	Vote 25	01	70620		03	71020
	03	70131		04	70210		11	70731		03	70411		02	70620		04	71040
	04	70131		05	70210		12	70760		04	70411		03	70620		05	71090
	05	70131		06	70210		13	70711		05	70411		04	70620	Vote 34	01	70411
	06	70133		07	70731	Vote 14	01	70412		06	70411		05	70620		02	70411
	07	70111		08	70210		02	70412	Vote 20	01	70421		06	70620		03	70411
	08	70131		09	70210		03	70412		02	70421		07	70620		04	70411
	09	70131	Vote 09	01	70112		04	71012		03	70421		08	70620	Vote 35	01	70330
	10	70131		02	70112		05	70412		04	70421		09	70620		02	70330
	11	70131		03	70112		07	70412		05	70421		10	70620		03	70330
Vote 03	01	70111		04	70112		08	70412		06	70421	Vote 26	01	70132		04	70330
	02	70111		05	70112	Vote 15	01	70441		07	70421		02	70132		05	70330
	03	70111		06	70112		02	70441		08	70421		03	70132	Vote 36	01	71040
	04	70111		07	70112		03	70441		09	70421		04	70132		02	71040
	05	70111		08	71090		04	70441		10	70630		05	70132		03	71040
Vote 04	01	70112		09	70112		05	70435		11	70630		06	70132		04	71040
	02	70112		10	70112		11	70441		12	70422		07	70132		05	71040
	03	70112		12	70112		12	70432	Vote 21	01	70330	Vote 27	01	70810		06	71040
Vote 05	01	70360		13	70112		14	70170		02	70330		02	70810		07	71012
	02	70360		14	70170	Vote 16	01	70330		03	70330		03	70950		08	71040
	03	70360		15	70112		02	70330		04	70330		06	70810		09	71070
	04	70360	Vote 10	01	70980		03	70330		05	70330	Vote 28	01	70160			
	05	70360		02	70980		04	70330		06	70330		02	70160	Vote 37	01	70421
	06	70360		03	70980		05	70330		07	70330		03	70160		02	70421
	07	70360		04	70912		06	70330	Vote 22	01	70423		04	70830		03	70421
Vote 06	01	70310		05	7092		07	70330		02	70423	Vote 29	01	70830		04	70421
	02	70310		06	70960		08	70330		03	70423		02	70830		05	70421
	03	70310		07	70950		09	70330		04	70423		03	70830		06	70421
	04	70340		08	70960		10	70330		05	70423		04	70830		07	70421
	05	70310		09	70911		11	70330		06	70423		05	70830		08	70421
	06	70310		10	70980	Vote 17	01	70620				Vote 30	01	70133		09	70421
	07	70310		11	70820		02	70660					02	70133		10	70620
	08	70310		12	70820		03	70620	Vote 23	01	70443		03	70133		11	70620
	09	70310	Vote 11	01	70111		04	70620		02	70443		04	70133		12	70620
	10	70350		02	70111		05	70610		03	70443					13	70620
	11	70310		03	70111		06	70620		04	70443	Vote 31	01	71090		14	70620
	12	70340					07	70620		05	70443		02	71090	Vote 38	01	70630
	13	70340	Vote 12	01	71040		08	70620		06	70133		03	71090		02	70630
	14	70340		02	71040		09	70111		07	70133		04	71090		03	70630
				03	71080					08	70133		05	71070			
				04	71040								06	71012			
				05	71040												
				06	71040												



Table 2: CLASSIFICATION OF EXPENDITURE BY FUNCTIONS OF GOVERNMENT ACCORDING TO DIVISIONS AND GROUPS

	2019/20	2020/21	2020/21
	Actual	Revised	Estimate
7 Total Expenditure	65,187,084,309	67,829,505,841	72,772,240,000
701 General Public Services	11,056,319,385	12,610,298,841	14,960,181,000
7011 Executive and legislative organs, financial and fiscal affairs, exte	3,252,543,385	3,729,132,000	5,394,075,000
70111 Executive and legislative Organs (CS)	733,636,000	749,655,000	712,626,000
70112 Financial and fiscal affairs (CS)	1,682,677,000	2,038,203,000	3,670,833,000
70113 External Affairs	836,230,385	941,274,000	1,010,616,000
7013 General services	598,321,000	825,246,000	840,583,000
70131 General personnel services (CS)	173,670,000	211,917,000	205,142,000
70132 Overall planning and statistical services	158,868,000	248,084,000	283,872,000
70133 Other general services (CS)	265,783,000	365,245,000	351,569,000
7016 General public services n.e.c.	61,880,000	350,161,000	282,182,000
70160 General public services n.e.c. (CS)	61,880,000	350,161,000	282,182,000
702 Defense	6,041,274,000	5,883,184,000	6,130,118,000
7021 Military defense	6,041,274,000	5,883,184,000	6,130,118,000
70210 Military defense (CS)	6,041,274,000	5,883,184,000	6,130,118,000
703 Public order and safety	6,614,917,301	7,116,661,000	6,808,203,000
7031 Police services	4,384,220,000	4,643,799,000	4,519,434,000
70310 Police services (CS)	4,384,220,000	4,643,799,000	4,519,434,000
7033 Law courts	830,587,301	889,226,000	856,398,000
70330 Law courts (CS)	830,587,301	889,226,000	856,398,000
7034 Prisons	812,616,000	883,304,000	882,242,000
70340 Prisons (CS)	812,616,000	883,304,000	882,242,000
7035 R&D Public order and safety	21,932,000	23,838,000	33,233,000
70350 R&D Public order and safety (CS)	21,932,000	23,838,000	33,233,000
7036 Public Order and safety n.e.c.	565,562,000	676,494,000	516,896,000
70360 Public Order and safety n.e.c. (CS)	565,562,000	676,494,000	516,896,000
704 Economic affairs	5,416,801,000	5,774,464,000	6,327,893,000
7041 General economic, commercial, and labor affairs	525,132,000	443,889,000	1,797,419,000
70411 General economic and commercial affairs (CS)	389,935,000	299,156,000	1,654,115,000
70412 General labor affairs	135,197,000	144,733,000	143,304,000
7042 Agriculture, forestry, fishing, and hunting	1,354,537,000	1,515,946,000	1,413,391,000
70421 Agriculture (CS)	1,009,346,000	1,166,719,000	1,045,818,000
70422 Forestry (CS)	114,413,000	109,235,000	130,667,000
70423 Fishing and hunting (CS)	230,778,000	239,992,000	236,906,000
7043 Fuel and energy	73,185,000	55,466,000	84,076,000
70431 Coal and other solid minerals (CS)			
70432 Petroleum and natural gas (CS)	12,411,000	16,392,000	17,776,000
70435 Electricity (CS)	60,774,000	39,074,000	66,300,000
7044 Mining, manufacturing, and construction	702,008,000	712,982,000	687,609,000
70441 Mining of mineral resources other than mineral fuel	138,094,000	169,697,000	149,474,000
70442 Manufacturing (CS)			
70443 Construction (CS)	563,914,000	543,285,000	538,135,000
7045 Transport	2,741,950,000	3,022,922,000	2,327,241,000
70451 Road transport	1,945,032,000	2,181,729,000	1,165,687,000
70452 Water transport	31,897,000	22,566,000	32,505,000
70453 Railway transport	527,629,000	491,612,000	801,769,000
70454 Air Transport	237,392,000	327,015,000	327,280,000



Table 2: CLASSIFICATION OF EXPENDITURE BY FUNCTIONS OF GOVERNMENT ACCORDING TO DIVISIONS AND GROUPS

	2019/20	2020/21	2020/21
	Actual	Revised	Estimate
7047 Other industries	19,989,000	23,259,000	18,157,000
70473 Tourism	19,989,000	23,259,000	18,157,000
70474 Multipurpose development projects			
705 Environmental protection	363,466,000	423,996,000	435,689,000
7054 Protection of biodiversity and landscape	183,454,000	209,517,000	208,450,000
70540 Protection of biodiversity and landscape (CS)	183,454,000	209,517,000	208,450,000
7055 R&D Environmental protection	24,684,000	25,368,000	25,628,000
70550 R&D Environmental protection (CS)	24,684,000	25,368,000	25,628,000
7056 Environmental protection n.e.c.	155,328,000	189,111,000	201,611,000
70560 Environmental protection n.e.c. (CS)	155,328,000	189,111,000	201,611,000
706 Housing and community amenities	2,885,424,000	3,217,639,000	2,933,934,000
7061 Housing development	505,179,000	736,477,000	523,672,000
70610 Housing development (CS)	505,179,000	736,477,000	523,672,000
7062 Community development	1,496,028,000	1,656,993,000	1,408,168,000
70620 Community development (CS)	1,496,028,000	1,656,993,000	1,408,168,000
7063 Water supply	787,737,000	738,563,000	929,177,000
70630 Water supply (CS)	787,737,000	738,563,000	929,177,000
7066 R&D Housing and community amenities n.e.c.	96,480,000	85,606,000	72,917,000
70660 R&D Housing and community amenities n.e.c. (CS)	96,480,000	85,606,000	72,917,000
707 Health	6,802,633,000	6,852,569,000	8,027,985,000
7071 Medical products, appliances, and equipment	1,310,085,000	1,003,326,000	1,611,904,000
70711 Pharmaceutical products (IS)	0	922,665,000	952,627,000
70712 Other medical products (IS)			
70713 Therapeutic appliances and equipment (IS)	1,310,085,000	80,661,000	659,277,000
7072 Outpatient services	4,899,819,000	5,326,657,000	5,760,189,000
70721 General medical services (IS)	2,720,909,000	2,963,676,000	3,808,507,000
70722 Specialised medical services (IS)	2,178,910,000	2,362,981,000	1,951,682,000
7073 Hospital Services	184,971,000	154,990,000	285,751,000
70731 General hospital services	184,971,000	154,990,000	285,751,000
7076 Health n.e.c.	407,758,000	367,596,000	370,141,000
70760 Health n.e.c. (CS)	407,758,000	367,596,000	370,141,000
708 Recreation, culture, and religion	682,728,623	620,967,000	763,653,000
7081 Recreational and sporting services	147,332,000	147,267,000	122,510,000
70810 Recreational and sporting services (IS)	147,332,000	147,267,000	122,510,000
7082 Culture services	107,477,000	115,050,000	114,835,000
70820 Culture services (IS)	107,477,000	115,050,000	114,835,000
7083 Broadcasting and public services	427,919,623	358,650,000	526,308,000
70830 Broadcasting and public services (CS)	427,919,623	358,650,000	526,308,000
709 Education	17,151,342,000	16,998,818,000	17,556,936,000
7091 Pre-primary education and primary education	9,004,470,000	9,327,757,000	8,470,881,000
70911 Pre-primary education	305,035,000	575,707,000	452,256,000
70912 Primary education (IS)	8,699,435,000	8,752,050,000	8,018,625,000
7092 Secondary Education	3,943,537,000	3,857,666,000	4,160,136,000
7094 Tertiary education	3,370,170,000	3,050,069,000	3,227,415,000



Table 2: CLASSIFICATION OF EXPENDITURE BY FUNCTIONS OF GOVERNMENT ACCORDING TO DIVISIONS AND GROUPS

		2019/20	2020/21	2020/21
		Actual	Revised	Estimate
7095	Education not definable by level	428,355,000	374,941,000	426,776,000
70950	Education not definable by level (IS)	428,355,000	374,941,000	426,776,000
7096	Subsidiary services to education	113,489,000	118,846,000	112,883,000
70960	Subsidiary services to education (IS)	113,489,000	118,846,000	112,883,000
7097	R&D Education	29,645,000	65,019,000	54,685,000
70970	R&D Education (IS)	29,645,000	65,019,000	54,685,000
7098	Education n.e.c.	261,676,000	204,520,000	1,104,160,000
70980	Education n.e.c. (CS)	261,676,000	204,520,000	1,104,160,000
710	Social protection	8,172,179,000	8,330,909,000	8,827,648,000
7101	Sickness and disability	42,627,000	63,992,000	611,410,000
71011	Sickness (IS)			
71012	Disability (IS)	42,627,000	63,992,000	611,410,000
7102	Old age	3,311,488,000	3,570,354,000	3,266,629,000
71020	Old age (IS)	3,311,488,000	3,570,354,000	3,266,629,000
7104	Family and children	1,220,911,000	1,405,596,000	1,323,638,000
71040	Family and children (IS)	1,220,911,000	1,405,596,000	1,323,638,000
7107	Social exclusion n.e.c.	141,072,000	57,310,000	98,069,000
71070	Social exclusion n.e.c. (IS)	141,072,000	57,310,000	98,069,000
7109	Social protection	3,434,504,000	3,204,969,000	3,527,902,000
71090	Social protection n.e.c. (CS)	3,434,504,000	3,204,969,000	3,527,902,000

TABLE: 3 Namibia Statement of the Central Government Operations



REPUBLIC OF NAMIBIA

N\$,000	Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
GDP	193 641 000	197 901 102	171 133 045
Total Revenue	55 747 359	58 238 854	51 397 127
Taxes	51 813 401	54 252 397	48 408 451
Taxes on income, profits, and capital gains	21 855 149	22 222 695	15 349 282
Taxes on property	220 707	216 387	197 340
Taxes on goods and services	12 191 297	12 701 809	10 505 864
Taxes on international trade	17 374 890	18 917 000	22 251 886
Other taxes	171 358	194 506	104 079
Non-tax revenue	3 933 958	3 986 457	2 988 677
Operating Expense	55 750 664	57 750 189	66 051 174
Compensation of employees	29 388 753	29 780 836	28 735 340
Use of goods and services	6 403 307	7 356 316	8 972 319
Interest and other statutory	7 143 575	7 705 760	8 443 341
Domestic Interest Payments	4 066 369	4 105 485	4 800 793
Foreign Interest Payments	1 923 010	2 298 698	2 936 548
Borrowing Related Charges	21 270	0	
Other statutory	1 132 926	1 301 577	706 000
Subsidies	7 823 243	8 710 539	12 076 501
Grants	201 619	157 808	193 472
Social benefits	4 790 167	4 038 931	7 630 201
Other expense			
Operating balance	-3 305	488 665	-14 654 047
Capital Expenditure	9 490 544	10 447 768	8 247 465
Acquisition of non-financial assets	4 689 036	5 868 282	5 485 188
Project outside budget		257 000	1 526 399
Capital transfers	4 801 508	4 322 487	1 235 878
Primary balance 1/	-2 350 274,02	-1 996 343,59	-12 931 772
Overall balance 1/	-9 493 849	-9 702 103	-21 375 113
Net lending			
Other funding requirements (Amortization):	0	-1 067 887	-4 835 000
Foreign debt repayments		-1 067 887	-330 000
Bond redemption (GC20, and NAM02, - Eurobon and GC21)			-1 615 000

TABLE: 3 Namibia Statement of the Central Government Operations



REPUBLIC OF NAMIBIA

Namibia Statement of the Central Government N\$,000	Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
BON Line of Credit (Overdraft Facility)			-2 890 000
Net borrowing requirement	-9 493 849	-10 769 990	-26 210 113
Financing	9 493 849	10 769 990	26 210 113
Cash reserves			9 115 000
Domestic	9 493 849	10 512 990	10 338 713
External (Disbursements)	0	257 000	6 756 399
AfDB (BBO)-ZAR			2 000 000
AfDB (long Term Project Funding-ZAR		257 000	1 526 399
Other Borrow (COVID -19)			3 230 000
Public and Guaranteed Debt	99 806 142	111 506 567	128 623 680
Total debt	88 917 000	100 399 567	117 494 680
Domestic	56 218 000	63 715 095	74 053 808
External	32 699 000	36 684 472	43 440 871
Guarantee	10 889 142	11 107 000	11 129 000
Domestic	1 736 944	1 771 758	1 607 054
Foreign	9 152 198	9 335 242	9 521 947

Notes:

1/ exclude projects outside budget.

TABLE: 3 Namibia Statement of the Central Government Operations



REPUBLIC OF NAMIBIA

Namibia Statement of the Central Government N\$,000	Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
Selected aggregates and balances as % of GDP			
Revenue	28,79	29,43	30,03
Total expenditure 1/	34	34	43
Primary balance 1/	-1,21	-1,01	-7,6
Overall balance 1/	-4,90	-4,90	-12,49
Public and publicly guaranteed debt	51,54	56,34	75,16
Total debt	45,92	50,73	68,66
Domestic	29,03	32,20	43,27
External	16,89	18,54	25,38
Guarantee	5,62	5,61	6,50
Domestic	0,90	0,90	0,94
Foreign	4,73	4,72	5,56
Expenditure allocation by Sectors			
Operational Expenditure			
Social Sector	24 215 082	24 111 307	30 538 065
Public Sector	11 523 956	11 668 761	12 278 898
Economic Sector	5 487 087	5 756 341	9 889 957
Administrative Sector	3 508 482	4 006 212	3 724 710
Infrastructure Sector	2 473 815	2 117 138	1 487 181
Total	47 208 423	47 659 759	57 918 811
Development Expenditure			
Social Sector	719 393	764 740	1 310 304
Public Sector	991 670	1 188 553	820 020
Economic Sector	219 245	179 786	1 519 256
Administrative Sector	561 035	741 619	725 802
Infrastructure Sector	1 370 964	1 932 249	2 034 706
Total	3 862 307	4 806 947	6 410 088

TABLE: 3 Namibia Statement of the Central Government Operations



REPUBLIC OF NAMIBIA

Namibia Statement of the Central Government N\$,000	Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
Total Operational and Development Expend			
Social Sector	24 934 475	24 876 047	31 848 369
Public Sector	12 515 626	12 857 314	13 098 918
Economic Sector	5 706 332	5 936 127	11 409 213
Administrative Sector	4 069 517	4 747 831	4 450 512
Infrastructure Sector	3 844 780	4 049 387	3 521 887
Total	51 070 730	52 466 706	64 328 899
Total Expenditure by Sectors as % to Total Expenditure			
Social Sector	48,8	47,4	49,5
Public Sector	24,5	24,5	20,4
Economic Sector	11,2	11,3	17,7
Administrative Sector	8,0	9,0	6,9
Infrastructure Sector	7,5	7,7	5,5
Total	100	100	100

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


HEAD OF REVENUE	Actual 2018-19 N\$	Rev. Estimate 2019-20 N\$	Estimate 2020-21 N\$
90. TAX REVENUE	51,813,400,846	54,252,397,279	48,408,450,946
01. TAXES ON INCOME AND PROFITS	21,855,148,855	22,222,694,974	15,349,281,556
01. Income Tax on Individuals	13,587,779,135	13,623,168,136	9,585,429,288
001. Normal Income Tax on Individuals	13,587,779,135	13,623,168,136	9,585,429,288
02. Company Taxes	7,324,927,111	7,414,631,669	4,802,928,852
001. Diamond Mining Companies	1,495,555,069	1,310,094,120	711,643,126
002. Other Mining Companies	445,292,181	501,365,667	133,302,827
003. Non-Mining Companies	5,384,079,861	5,603,171,882	3,957,982,900
03. Other Taxes on Income and Profits	335,518,550	411,842,614	266,526,375
001. Non-Resident Shareholders Tax	265,331,882	239,302,971	189,999,701
002. Tax on Royalty	70,186,668	142,539,643	76,526,674
003. Annual Levy on Gambling Income	0	30,000,000	
04. WITHHOLDING TAX ON INTERESTS	606,924,059	773,052,555	694,397,041
001. Withholding tax on companies & individuals	336,210,532	519,744,653	466,575,432
002. Withholding Tax on Unit Trusts	147,970,467	140,305,418	124,765,720
003. Withhold Tax on Services	122,743,060	113,002,483	103,055,890
02. TAXES ON PROPERTY	220,707,398	216,386,692	197,340,115
01-001 Transfer Duties	220,707,398	216,386,692	197,340,115
03. DOMESTIC TAXES ON GOODS AND SERVICES	12,191,297,145	12,701,809,285	10,505,863,997
01-000 Value Added Tax	11,461,028,692	11,964,497,907	10,017,855,959
02-000 Additional Sales Levy			
03-000 Levy on Fuel	730,268,453	737,311,378	488,008,038
04-000 Liquor Licences			
05-000 Fishing Boats and Factory Licences			
06-000' Hunting and Fishing Licences			
07-000' Prospecting Licences and Claims			
08-000' Fishing Quota Levies		0	
09-000' Gambling Licence	0		
10-000' General Sales Tax			
11-000' Additional Sales Levy			
12-000' Environmental Levies			
13-000' Park Entrance Fees			
14-000' Other taxes on goods and services	0	0	0
04. TAXES ON INTERNATIONAL TRADE AND TRANSACTIONS	17,374,889,671	18,917,000,000	22,251,886,451
02-000 Levy on Export of Game and Game Products	0		
001 Customs Revenue Pool Share	17,374,889,671	21,426,000,000	20,669,911,325
002 Customs Revenue Formula Adjustments		-2,509,000,000	1,581,975,126
05. OTHER TAXES	171,357,777	194,506,329	104,078,827
01-000 Stamp Duties and Fees	171,357,777	194,506,329	104,078,827
91. NON - TAX REVENUE	4,157,040,177	3,986,457,129	2,988,676,514
02-01-000 FINES AND FORFEITURES	94,798,820	69,698,050	62,499,284
01. ENTREPRENEURIAL AND PROPERTY INCOME	651,118,383	745,290,214	294,093,159
01 Interest Receipts for Loans Extended to -	9,543,308	0	0
003. GRN Officials - House Sale Scheme	246,934		
02-000 Interest on Investments	1,255,951		0
03 Dividends and Profit Share from:	616,799,210	710,720,000	260,824,076
04-000 Interest on State Account Balances with Bank of Namibia	23,519,914	34,570,214	33,269,083
Net Admin of reclassification as GFS 2014			642,575,373
03. ADMINISTRATIVE FEES AND CHARGES AND INCIDENTAL SALES	3,411,122,974	3,171,468,866	2,632,084,071
01. OFFICE OF THE PRESIDENT	1,243,182	372,458	50,000

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


HEAD OF REVENUE	Actual 2018-19 N\$	Rev. Estimate 2019-20 N\$	Estimate 2020-21 N\$
003. Miscellaneous	1,216,255	427,146	50,000
02. PRIME MINISTER	762,484	328,859	50,000
003. Miscellaneous	645,578	328,859	50,000
03. NATIONAL ASSEMBLY	2,250	701	0
04. AUDITOR GENERAL	1,779,535	1,950,801	280,000
001. Audit Fees	1,644,443	1,530,167	258,000
002. Private telephone calls	18,495	20,168	12,000
003. Miscellaneous	116,597	400,466	10,000
05. HOME AFFAIRS AND IMMIGRATION	75,783,628	95,157,593	85,700,000
003. Passport Control	11,675,827	13,574,529	20,800,000
005. Miscellaneous	9,231,239	1,230,663	100,000
006. Visas and Permit	54,876,563	68,301,000	60,700,000
008. Certificates		12,051,400	4,100,000
06. POLICE	18,138,691	16,905,972	9,378,600
002. Departmental fines	535,694	661,695	300,000
004. Lost equipment and stores	61,155	44,842	150,000
005. Traffic Control	8,311,102	15,099,811	6,000,000
008. Copies of plans	1,200,109	1,683,388	1,100,000
009. Miscellaneous	2,332,565	-814,456	1,610,000
010. Mortuary fees	20,600	24,630	18,600
013. Water and electricity	0	0	100,000
014. Prisoners Labour	145,259	34,177	100,000
07. INTERNATIONAL RELATIONS AND CO-OPERATION	314,481	132,606	80,000
004. Miscellaneous	42,675	131,106	50,000
006. Sales of tender documents		1,500	30,000
007. rental space for personal effects			
08. DEFENCE	1,267,777	5,710,809	1,728,000
001. Ministerial fines	700,082	527,192	528,000
009. Miscellaneous	348,489		1,200,000
09. FINANCE	924,316,996	938,415,058	599,707,012
001. Members contributions to Medical Aid	410,688,920	435,708,614.16	389,808,491
008. Auction Sales (Customs)	872,728	58,400.13	164,000
009. Warehouse Rent (Customs)	51,252	158,435.81	57,490
011. Special Attendance	639,512.74	741,881.72	305,000
013. Export Levy (customs)	174,815,863	294,175,665.23	103,368,000
014. Additional Duty (customs)	2,201,977	464,969.45	235,041
015. Licence Fees (Customs)	17,100	17,294.41	8,990
018. Provisional Payments	11,780,979.48	24,510,167	9,760,000
019. Environmental levy	95,299,492	165,484,194.43	96,000,000
10. EDUCATION, ART AND CULTURE	55,815,449	30,144,288	30,091,000
001. Class and examination fees	9,119,059	10,091,045	10,500,000
002. Hostel fees	15,570,302	15,806,281	15,600,000
006. Library registration fees	6,207	1,037	1,000
009. Miscellaneous	26,480,899	3,912,550	3,900,000
017. Letting of facilities	226,583	87,284	90,000
11. NATIONAL COUNCIL	5,556	0	50,000
003. Miscellaneous	5,556	0	50,000
13. HEALTH, AND SOCIAL SERVICES	86,411,140	74,884,273	43,300,000
001. Health services	48,931,212	39,478,576	17,765,000
002. Board and lodging	6,541,974	7,303,082	7,303,000
007. Inspection fees	827,314	646,323	646,000
008. Mortuary fees	241,861	264,183	119,000

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


HEAD OF REVENUE		Actual 2018-19 N\$	Rev. Estimate 2019-20 N\$	Estimate 2020-21 N\$
009.	Sale of electricity	373,000	55,733	56,000
010.	Ambulance fees	53,803	75,281	34,000
012.	Private telephone calls	4,146	2,650	3,000
014.	Miscellaneous	14,439,791	15,837,336	7,127,000
016.	Inscineration	2,300,792	1,637,425	1,637,000
017.	Medical Reports	1,209,629	1,287,448	579,000
018.	Registration	634,901.94		996,000
019.	Application		96,800	97,000
020.	Tender Documents		408,652	184,000
022.	Retention	5,155,977	6,753,520	6754000
14. LABOUR , INDUSTRIAL RELATIONS AND EMPLOYMENT CREATION		485,948	105,478	0
002.	Commission on Stop orders	0	720	
004.	Miscellaneous	416,278	75,058	
005.	005. Sales of Biding Documents	28,035	29,700	
15. MINES AND ENERGY		1,629,527,570	1,642,889,357	1,585,290,698
001.	Geological Survey	197,683	28,684,946	200,000
002.	Private telephone calls	0		
003.	Oil Exploration - Rental Fees	26,285,997	24,040,723	30,000,000
004.	Unclaimed Cheques		4,940	
005.	Miscellaneous	898,921	2,463,051	250,000
006.	Prospecting License and Claims	0	4,538,997	1,900,000
007.	Diamond Royalties	1,255,108,363	1,268,000,000	1,237,740,698
008.	Other Mineral Royalties	347,036,605	315,000,000	315,000,000
719.	Sales of Tender Documents	0	156,700	200,000
16. JUSTICE		2,455,238	1,503,346	820,000
001.	Legal fees	18,578	4,480	80,000
004.	Government Gazette	1,174,430	1,167,343	600,000
007.	Miscellaneous	1,262,231	248,777	140,000
17. URBAN AND RURAL DEVELOPMENT		1,839,589	1,272,317	297,000
003.	Subdivision, consolidation and extension fees	924,890	573,470	200,000
009.	Miscellaneous	219,820	698,346	72,000
011.	Low cost housing	0	501	20,000
012.	Tender document	0		5,000
18. ENVIRONMENT AND TOURISM		287,513,487	170,471,763	62,526,000
001	Park entrance fees	64,498,884	65,000,000	40,000,000
004	Registration of professional hunters	127,850	200,000	150,000
005	Registration of culling team	6,950	20,000	10,000
007	Film Fees	392,507	300,000	150,000
008	Miscellaneous	3,345,098	22,818,406	100,000
009	Departmental Fines	1,200	1,200	1,000
010	Tourists concessions	1,174,999	4,674,392	1,500,000
013	Wildlife utilization permits	2,044,055	3,543,170	2,000,000
014	Annual Levy on gambling income		30,000,000	15,000,000
016	Application for transfer/removal of gambling houses	0	166,500	100,000
017	Permit Fees			1,200,000
018	Sale of Forestry Products			300,000
019	Gambling Licence fees	215,377,541	4,237,114	2,000,000
020	Sales of Bidding documents		17,450	15,000
19. TRADE AND INDUSTRY		94,015	52,126	0
22. FISHERIES AND MARINE RESOURCES		267,462,444	137,308,502	145,279,000
001.	Private telephone calls	100		2,000
003.	Miscellaneous	18,391	58,502	2,000
004	Fishing Boat Licenses		250,000	275,000
005	Quota Fees	267,443,953	137,000,000	145,000,000
23. WORKS		53,462,955	49,489,892	45,220,583
001.	Lease/Letting of State land and buildings and Letting of Housing	36,744,342	36,249,734	38,302,475
002.	Lease of parking	58,228	55,260	83,032
004.	Sale of Government Houses	24,818		5,825,076
007.	Private telephone calls	1,633		10,000
009.	Miscellaneous	92,040		1,000,000

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


HEAD OF REVENUE	Actual 2018-19 N\$	Rev. Estimate 2019-20 N\$	Estimate 2020-21 N\$
24. TRANSPORT	64,975	1,055,832	805,122
008 Services rendered to Ministries	1,300	6,500	3,745
009 Examination fees for seamen	21,221	34,168	18,353
012 Miscellaneous		1,013,751	783,024
26. NATIONAL PLANNING COMMISSION	94,933	101,052	5,000
005. Miscellaneous	94,488	101,052	5,000
27. YOUTH, NATIONAL SERVICE, SPORT AND CULTURE	1,615,693	1,070,459	1,053,000
001. Sport Stadiums	45,965	24,930	50,000
005. Miscellaneous	2,400	12,060	3,000
006. Youth Centres	1,224,829	1,033,409	1,000,000
28. ELECTORAL COMMISSION	103,717	45,124	552,000
001. Deposits made by Political Parties	7,500	25,000	550,000
003. Miscellaneous	96,217	19,788	2,000
29. INFORMATION & COMMUNICATION TECHNOLOGY	173,963	224,283	103,000
002 Sale of Constitution	2,205	570	1,000
004 Sale of Photos	12,060		50,000
006 Sale of Namibia Review	4,220	679	1,000
007 Miscellaneous	50,298	119,694	1,000
012 Public Address System		91,830	50,000
30. ANTI-CORRUPTION COMMISSION	13,059	7,584	0
003. Miscellaneous	13,059	2,484	
005 Sales of Tender Document	0	5,100	
31. VETERANS 'VETERAN AFFAIRS	153,940	93,937	13,140
002. Miscellaneous	96,280	46,437	10,000
004. Parking fees			2,640
004. Sale of Bidding Documents	14,100	47,500	500
32. HIGHER EDUCATION	6,000	7,013	0
001. Miscellaneous	6,000	6,000	
002 Private calls		1,013	
34. PUBLIC ENTERPRISE	0	0	2,000
001. Miscellaneous	0	0	2,000
35. OFFICE ATTORNEY GENERAL	220,279	1,774,396	710,000
001 Legal Fees	175,863	1,179,172	560,000
002. Miscellaneous	44,416	595,224	150,000
36. GENDER EQUALITY , POVERTY ERADICATION AND MARGINALISED	0		300,000
001 Renting of Halls			200,000
002 Miscellaneous			100,000
003 Sale of Bids Documents			
37. AGRICULTURE AND LAND REFORM			18,287,916
001 Sale of stock and farm produce			5,000,000
003 Veterinary and clinical services			700,000
005 Performance testing fees			2,000
006 Sale of furs and wool			50,000
007 Grazing fees			2,000
009 Meat Hygienic Services			60,000
010 Registration fees on remedies, feeds and fertilizers			120,000
011 Miscellaneous			800,000
012 Game and game produce			10,000
013 Hides and skins			1,000
015 Ploughing services			2,645,000
016 Planting services			60,000
017 Seeds and fertilizers			615,000
018 Auction Fees			900,000
020 Ministerial fines			2,000

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


HEAD OF REVENUE		Actual 2018-19 N\$	Rev. Estimate 2019-20 N\$	Estimate 2020-21 N\$
021	Lease/ Letting State land/buildings			51,316
022	Lost equipment and stores			1,000
023	Laboratory Testing Fees			840,000
024	Permit Fees			1,727,000
025	Sale of Maps			200,000
027	Deeds Fees			4,500,000
028	Investigation Fees: Surveyor General			1,600
Vote 38. WATER				405,000
001	Miscellaneous			1,000
002	Ministerial fines			500
003	Lost equipment and stores			500
004	Sale water & electricity: employees			29,000
005	Auction Fees			1,000
006	Sale of water			10,000
007	Meter Linkage and Rental Fees			363,000
92. RETURN OF CAPITAL FROM LENDING AND		64,870,875	0	0
01. RECEIPTS OF PRINCIPAL OF LOANS FROM:		64,870,875	0	0
TOTAL REVENUE FROM OWN SOURCES		56,035,311,897	58,238,854,408	51,397,127,460
93. EXTERNAL GRANTS		71,935,962	167,000,000	0
94. LOAN PROCEEDS EARMARKED FOR ON-LENDING		0		
TOTAL REVENUE		56,107,247,859	58,405,854,408	51,397,127,460

**TABLE 5: TOTAL OPERATIONAL AND DEVELOPMENT BUDGET
EXCLUDING INTEREST AND OTHER STATUTORY**

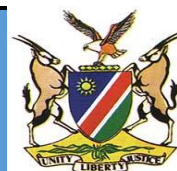


Votes	Actual 2018-19 N\$	Revised Estimate 2019-20 N\$	Estimate 2020-21 N\$
01 President	436,407,000	458,859,000	493,529,000
02 Prime Minister	354,673,000	508,799,000	421,444,000
03 National Assembly	110,202,000	116,253,000	131,124,000
04 Auditor General	109,773,000	109,582,000	109,267,000
05 Home Affairs and Immigration	565,562,000	676,494,000	516,896,000
06 Police	5,218,905,000	5,550,941,000	5,434,909,000
07 Foreign Affairs	836,230,000	941,274,000	1,010,616,000
08 Defence	6,041,274,000	5,883,184,000	6,229,103,000
09 Finance	4,394,327,000	4,401,667,000	6,219,504,000
10 Education	13,696,313,000	13,829,663,000	14,185,747,000
11 National Council	94,282,000	92,481,000	101,263,000
12 Gender Equality and Child Welfare	1,183,405,000	1,375,933,000	,000
13 Health and Social Services	6,817,530,000	6,872,753,000	7,951,310,000
14 Labour and Social Welfare	177,824,000	188,188,000	187,926,000
15 Mines and Energy	211,279,000	225,163,000	233,550,000
16 Justice	263,587,000	326,184,000	480,746,000
17 Urban and Rural Development	1,827,918,000	1,982,234,000	1,713,161,000
18 Environment, Tourism and Forestry	385,528,000	556,490,000	584,513,000
19 Industrialisation and Trade	322,789,000	225,746,000	174,781,000
20 Agriculture, Water and Forestry	1,911,496,000	2,014,517,000	,000
21 Judiciary	368,858,000	360,191,000	375,652,000
22 Fisheries and Marine Resources	230,778,000	239,992,000	236,906,000
23 Works	616,842,000	597,196,000	591,905,000
24 Transport	2,800,018,000	3,093,541,000	2,403,674,000
25 Lands and Resettlement	323,284,000	496,842,000	,000
26 National Planning Commission	158,868,000	248,084,000	283,872,000
27 Youth, National Service, Sport and Culture	288,086,000	294,091,000	306,860,000
28 Electoral Commission	77,836,000	350,161,000	282,182,000
29 Information and Communication Technology	442,064,000	358,650,000	526,308,000
30 Anti-Corruption Commission	59,157,000	60,320,000	61,612,000
31 Veterans Affairs	707,598,000	739,142,000	847,654,000
32 Higher Education	3,421,752,000	3,137,381,000	3,301,674,000
33 Poverty Eradication and Social Welfare	3,410,737,000	3,679,149,000	,000
34 Public Enterprises	39,685,000	38,985,000	1,409,496,000
35 Attorney-General	198,231,000	202,851,000	,000
36 Gender Equality, Poverty Eradication and Social		,000	5,255,124,000
37 Agriculture and Land Reform	,000	,000	1,337,414,000
38 Water	,000	,000	929,177,000
Total expenditure excluding interest	58,094,436,000	60,232,981,000	64,328,899,000

TABLE 6: ESTIMATES OF DEVELOPMENT EXPENDITURE BY VOTE



Votes		Actual 2018-19 N\$	Revised Estimate 2019-20 N\$	Estimate 2020-21 N\$
01	President	28,514,000	77,000,000	47,900,000
02	Prime Minister	,000	7,807,000	3,576,000
03	National Assembly	3,300,000	2,630,000	7,000,000
04	Auditor General	,000	,000	,000
05	Home Affairs and Immigration	163,537,000	232,785,000	90,020,000
06	Police	330,838,000	484,920,000	340,000,000
07	Foreign Affairs	76,488,000	121,114,000	109,326,000
08	Defence	435,448,000	375,321,000	325,000,000
09	Finance	660,000	8,000,000	5,700,000
10	Education	464,448,000	478,482,000	895,000,000
11	National Council	,000	,000	,000
12	Gender Equality and Child Welfare	3,008,000	9,672,000	,000
13	Health and Social Services	230,877,000	229,639,000	285,430,000
14	Labour and Social Welfare	459,000	6,000,000	8,000,000
15	Mines and Energy	70,978,000	63,763,000	85,000,000
16	Justice	61,847,000	95,527,000	65,000,000
17	Urban and Rural Development	451,313,000	527,068,000	550,000,000
18	Environment, Tourism and Forestry	30,804,000	47,926,000	105,000,000
19	Industrialisation and Trade	106,246,000	49,387,000	52,000,000
20	Agriculture, Forestry and Water	830,706,000	767,976,000	,000
21	Judiciary	,000	,000	,000
22	Fisheries and Marine Resources	10,557,000	10,710,000	19,000,000
23	Works	15,563,000	11,728,000	27,160,000
24	Transport	1,343,148,000	1,899,080,000	1,977,546,000
25	Lands and Resettlement	119,705,000	248,560,000	,000
26	National Planning Commission	,000	,000	113,600,000
27	Youth, National Service, Sport and Culture	2,202,000	22,785,000	18,500,000
28	Electoral Commission	961,000	,000	,000
29	Information and Communication	12,253,000	21,441,000	30,000,000
30	Anti-Corruption Commission	,000	,000	,000
31	Veterans Affairs	5,669,000	8,517,000	5,000,000
32	Higher Education	13,000,000	22,300,000	80,700,000
33	Poverty Eradication and Social Welfare	,000	,000	,000
34	Public Enterprises	,000	,000	,000
35	Attorney-General	,000	,000	,000
36	Gender Equality, Poverty Eradication and Social Welfare	3,197,000	3,017,000	25,674,000
37	Agriculture and Land Reform	,000	,000	482,262,000
38	Water	,000	,000	656,694,000
TOTAL		4,815,726,000	5,833,155,000	6,410,088,000

TABLE 7: ESTIMATES OF OPERATIONAL EXPENDITURE BY VOTE


Votes		Actual 2018-19	Revised Estimate 2019-20	Estimate 2020-21
01	President	407,893,000	381,859,000	445,629,000
02	Prime Minister	354,673,000	500,992,000	417,868,000
03	National Assembly	106,902,000	113,623,000	124,124,000
04	Auditor General	109,773,000	109,582,000	109,267,000
05	Home Affairs and Immigration	402,025,000	443,709,000	426,876,000
06	Police	4,888,067,000	5,066,021,000	5,094,909,000
07	Foreign Affairs	759,742,000	820,160,159	901,290,000
08	Defence	5,605,826,000	5,507,863,000	5,904,103,000
09	Finance	4,393,667,000	4,393,667,000	6,213,804,000
10	Education	13,231,865,000	13,351,181,000	13,290,747,000
11	National Council	94,282,000	92,481,000	101,263,000
12	Gender Equality and Child Welfare	1,180,397,000	1,366,261,000	0
13	Health and Social Services	6,586,653,000	6,643,113,755	7,665,880,000
14	Labour and Social Welfare	177,365,000	182,188,000	179,926,000
15	Mines and Energy	140,301,000	161,400,000	148,550,000
16	Justice	201,740,000	230,657,000	415,746,000
17	Urban and Rural Development	1,376,605,000	1,455,166,000	1,163,161,000
18	Environment Tourism and Forestry	354,724,000	508,564,000	479,513,000
19	Industrialisation and Trade	216,543,000	176,359,000	122,781,000
20	Agriculture, Water and Forestry	1,080,790,000	1,246,541,000	0
21	Judiciary	368,858,000	360,191,000	375,652,000
22	Fisheries and Marine Resources	220,221,000	229,282,000	217,906,000
23	Works	601,279,000	585,468,000	564,745,000
24	Transport	1,456,870,000	1,194,461,000	426,128,000
25	Lands and Resettlement	203,579,000	248,282,000	0
26	National Planning Commission	158,868,000	248,084,000	170,272,000
27	Youth, National Service, Sport and Culture	285,884,000	271,306,000	288,360,000
28	Electoral Commission	76,875,000	350,161,000	282,182,000
29	Information and Communication Technology	429,811,000	337,208,721	496,308,000
30	Anti-Corruption Commission	59,157,000	60,320,000	61,612,000
31	Veterans Affairs	701,929,000	730,625,000	842,654,000
32	Higher Education	3,408,752,000	3,115,081,000	3,220,974,000
33	Poverty Eradication and Social Welfare	3,410,737,000	3,679,149,000	0
34	Public Enterprises	39,685,000	38,985,000	1,409,496,000
35	Attorney-General	198,231,000	202,851,000	0
36	Welfare	0	0	5,229,450,000
37	Agriculture and Land Reform	0	0	855,152,000
38	Water	0	0	272,483,000
TOTAL		53,290,569,000	54,402,843,000	57,918,811,000

**TABLE 8 Estimates of Expenditure by Sub-Division
(Including Interest Payments)**



REPUBLIC OF NAMIBIA

	EXPENDITURE SUBDIVISIONS	Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
001	Remuneration	25,058,781,729	25,354,699,753	24,957,067,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P	2,923,313,381	2,995,213,756	2,939,313,000
003	Other Conditions of Service	1,310,299,277	1,329,975,352	742,114,000
004	Improvement of Remuneration Structure	11,000	7,000	
005	Employers Contribution to the Social Security	96,347,692	100,939,947	96,846,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	29,388,753,079	29,780,835,808	28,735,340,000
021	Travel and Subsistence Allowance	285,505,930	343,239,286	226,681,000
022	Materials and Supplies	1,557,797,101	1,880,115,068	1,867,195,000
023	Transport	553,523,994	879,609,000	647,277,000
024	Utilities	1,207,750,923	1,331,033,760	1,330,942,000
025	Maintenance Expenses	337,170,562	524,182,000	501,253,000
026	Property Rental and Related Charges	370,474,542	316,968,568	347,223,000
027	Other Services and Expenses	2,077,005,959	2,054,915,399	3,603,114,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	6,389,229,011	7,330,063,081	8,523,685,000
041	Membership Fees and Subscriptions: International	199,136,878	156,288,746	190,460,000
042	Membership Fees and Subscriptions: Domestic	2,482,006	1,519,000	3,012,000
043	Government Organizations	6,168,769,702	7,563,044,000	9,717,297,000
044	Individuals and Non-Profit Organizations	4,790,167,420	4,038,931,000	7,630,201,000
045	Public and Departmental Enterprises and Private Industry	1,654,473,085	1,147,495,000	2,359,204,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	12,815,029,090	12,907,277,746	19,900,174,000
081	Domestic Interest Payments	4,066,369,000	4,105,485,000	4,800,793,000
082	Foreign Interest Payments	1,923,010,000	2,298,698,000	2,936,548,000
083	Borrowing Related Charges	21,270,000		
090	INTEREST PAYMENTS & BORROWING RELATED CHARGES-SUBTOTAL	6,010,649,000	6,404,183,000	7,737,341,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	54,603,660,180	56,422,359,635	64,896,540,000
101	Furniture and Office Equipment	12,614,000	22,380,000	47,375,000
102	Vehicles	2,824,986	5,074,000	4,500,000
103	Operational Equipment, Machinery and Plants	533,445,000	656,088,000	705,737,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	548,883,985	683,542,000	757,612,000
121	Government Organizations	1,747,436,000	1,794,667,000	
122	Individuals and Non-Profit Organizations	1,639,000		
123	Public and Departmental Enterprises and Private Industry	2,389,878,000	1,904,397,000	
124	Abroad	1,000,000	2,060,000	2,000,000
130	CAPITAL TRANSFERS-SUBTOTAL [121+122+123+124]	4,139,953,000	3,701,124,000	2,000,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	4,688,836,985	4,384,666,000	759,612,000
212	Guarantees	1,132,926,000	1,301,576,841	706,000,000
220	TOTAL OTHER STATUTORY	1,132,926,000	1,301,576,841	706,000,000
	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	60,425,423,166	62,108,602,476	66,362,152,000
013	Other Conditions of Service		800,000	
014	Improvement of Remuneration Structure			
020	PERSONNEL EXPENDITURE - SUBTOTAL		800,000	
031	Travel and Subsistence Allowance			
032	Materials and Supplies	3,318,000	3,300,000	333,809,000
037	Other Services and Expenses	10,760,000	22,953,000	114,825,000
040	GOODS AND OTHER SERVICES - SUBTOTAL	14,078,000	26,253,000	448,634,000
111	Furniture and Office Equipment	28,501,000	35,050,000	39,691,000
112	Vehicles			450,000
113	Operational Equipment, Machinery and Plants	258,009,000	221,738,000	257,473,000
114	Purchase of Buildings		3,000,000	3,096,000
115	Feasibility Studies, Design and Supervision	385,139,448	464,008,000	293,010,000
116	Purchase of Land and Intangible Assets	4,353,000	14,748,000	16,750,000
117	Construction, Renovation and Improvement	3,464,090,467	4,446,195,524	4,117,106,000

**TABLE 8 Estimates of Expenditure by Sub-Division
(Including Interest Payments)**



REPUBLIC OF NAMIBIA

120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	4,140,092,914	5,184,739,524	4,727,576,000
131	Government Organisations	507,835,000	283,166,000	1,042,352,000
132	Individuals and Non-Profit Organisations			
133	Public and Departmental Enterprises and Private Industry	150,220,000	222,083,000	100,000,000
134	Abroad	3,500,000	116,113,841	91,526,000
150	CAPITAL TRANSFERS - SUBTOTAL	661,555,000	621,362,841	1,233,878,000
170	TOTAL CAPITAL EXPENDITURE [120+150]	4,801,647,914	5,806,102,365	5,961,454,000
200	TOTAL - DEVELOPMENT [020+040+170+190]	4,815,725,914	5,833,155,365	6,410,088,000
400	GRAND TOTAL [200+300]	65,241,149,080	67,941,757,841	72,772,240,000



REPUBLIC OF NAMIBIA

	EXPENDITURE SUBDIVISIONS	Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
001	Remuneration	106,497,000	76,175,000	89,200,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	10,514,000	7,009,000	9,556,000
003	Other Conditions of Service	934,000	2,205,000	1,805,000
005	Employers Contribution to the Social Security	266,000	203,000	241,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	118,211,000	85,592,000	100,802,000
021	Travel and Subsistence Allowance	36,581,000	39,292,000	28,147,000
022	Materials and Supplies	3,322,000	3,367,000	3,739,000
023	Transport	4,754,000	22,542,000	22,709,000
024	Utilities	20,746,000	20,490,000	15,920,000
025	Maintenance Expenses	865,000	1,471,000	1,093,000
026	Property Rental and Related Charges	2,408,000		
027	Other Services and Expenses	24,276,000	68,176,000	43,805,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	92,952,000	155,338,000	115,413,000
041	Membership Fees and Subscriptions: International	324,000	314,000	484,000
043	Government Organizations	133,466,000	138,875,000	224,930,000
044	Individuals and Non-Profit Organizations			
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	195,121,000	139,189,000	225,414,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	406,284,000	380,119,000	441,629,000
101	Furniture and Office Equipment	1,880,000	1,740,000	1,000,000
103	Operational Equipment, Machinery and Plants			3,000,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	1,880,000	1,740,000	4,000,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	1,880,000	1,740,000	4,000,000
	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	408,164,000	381,859,000	445,629,000
113	Operational Equipment, Machinery and Plants	11,200,000	62,000,000	16,338,000
115	Feasibility Studies, Design and Supervision	5,793,000		5,006,000
117	Construction, Renovation and Improvement	8,021,000	10,000,000	25,356,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	25,014,000	72,000,000	46,700,000
134	Abroad	3,500,000	5,000,000	1,200,000
150	CAPITAL TRANSFERS - SUBTOTAL	3,500,000	5,000,000	1,200,000
170	TOTAL CAPITAL EXPENDITURE [120+150]	28,514,000	77,000,000	47,900,000
200	TOTAL - DEVELOPMENT [020+040+170+190]	28,514,000	77,000,000	47,900,000
400	GRAND TOTAL [200+300]	436,678,000	458,859,000	493,529,000

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 Constitution as a Supreme Law of Namibia

Activity :Discharge of the Executive Functions of Government



REPUBLIC OF NAMIBIA

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 presesident is constitutionally obliged to protect, administer

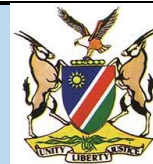
Main Operations:

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	35,558,000	27,746,000	30,755,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,212,000	2,695,000	2,892,000
003	Other Conditions of Service	502,000	1,100,000	1,100,000
005	Employers Contribution to the Social Security	73,000	67,000	73,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	39,345,000	31,608,000	34,820,000
021	Travel and Subsistence Allowance	30,525,000	34,228,000	23,434,000
022	Materials and Supplies	1,099,000	1,186,000	1,300,000
023	Transport	3,432,000	19,200,000	17,000,000
024	Utilities	3,195,000	2,840,000	2,160,000
025	Maintenance Expenses	232,000	590,000	550,000
027	Other Services and Expenses	2,323,000	53,582,000	24,743,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	40,806,000	111,626,000	69,187,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	80,151,000	143,234,000	104,007,000
101	Furniture and Office Equipment	1,019,000	1,740,000	1,000,000
103	Operational Equipment, Machinery and Plants			3,000,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	1,019,000	1,740,000	4,000,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	1,019,000	1,740,000	4,000,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	81,170,000	144,974,000	108,007,000
400	GRAND TOTAL [200+300]	81,170,000	144,974,000	108,007,000

70111 Executive and legislative organs (CS)

Operating Agency : Office of the President
Accounting Officer : The Executive Director
Vote 01 President
MAIN DIVISION 02 : Administrative
Sector : Administrative
Programme : Supervision and Support Services
Activity : Coordination and Support Services



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	28,500,000	29,480,000	26,111,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,205,000	3,282,000	2,957,000
003	Other Conditions of Service	87,000	705,000	705,000
005	Employers Contribution to the Social Security	88,000	91,000	86,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	31,880,000	33,558,000	29,859,000
021	Travel and Subsistence Allowance	658,000	750,000	900,000
022	Materials and Supplies	1,576,000	1,870,000	1,894,000
023	Transport	30,000	3,165,000	5,269,000
024	Utilities	15,680,000	17,550,000	13,618,000
025	Maintenance Expenses	539,000	851,000	508,000
027	Other Services and Expenses	20,134,000	14,258,000	17,006,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	38,617,000	38,444,000	39,195,000
041	Membership Fees and Subscriptions: International	324,000	314,000	484,000
043	Government Organizations	124,466,000	138,875,000	199,930,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	124,790,000	139,189,000	200,414,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	195,287,000	211,191,000	269,468,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	861,000		
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	196,148,000	211,191,000	269,468,000
113	Operational Equipment, Machinery and Plants	11,200,000	62,000,000	16,338,000
115	Feasibility Studies, Design and Supervision	5,793,000		5,006,000
117	Construction, Renovation and Improvement	8,021,000	10,000,000	25,356,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	25,014,000	72,000,000	46,700,000
134	Abroad	3,500,000	5,000,000	1,200,000
150	CAPITAL TRANSFERS - SUBTOTAL	3,500,000	5,000,000	1,200,000
170	TOTAL CAPITAL EXPENDITURE [120+150]	28,514,000	77,000,000	47,900,000
200	TOTAL - DEVELOPMENT [020+040+170+190]	28,514,000	77,000,000	47,900,000
400	GRAND TOTAL [200+300]	224,662,000	288,191,000	317,368,000

D.Note

041	Membership Fees and Subscriptions: International			
	Commonwealth Smart Partnership Dialogues	-	314,000	364,000
	OAFLA	324,000	-	120,000
041	Membership Fees and Subscriptions: International Total	324,000	314,000	484,000
		-	-	-
043	Government Organizations			
	Directorate Auxiliary Services	124,466,000	138,875,000	199,930,000
043	Government Organizations Total	124,466,000	138,875,000	199,930,000

70111 Executive and legislative organs (CS)

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



REPUBLIC OF NAMIBIA

A. INTRODUCTION

Objective and Description:

The objective is to ensure that the Office of the Founding President 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. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	12,450,000	11,454,000	10,375,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	794,000	799,000	749,000
003	Other Conditions of Service		400,000	
005	Employers Contribution to the Social Security	29,000	29,000	31,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	13,273,000	12,682,000	11,155,000
021	Travel and Subsistence Allowance	1,714,000	2,164,000	1,200,000
022	Materials and Supplies	276,000	250,000	250,000
024	Utilities	944,000		
025	Maintenance Expenses	58,000	30,000	
027	Other Services and Expenses	217,000	158,000	1,495,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	3,209,000	2,602,000	2,945,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL			
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	16,482,000	15,284,000	14,100,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	16,482,000	15,284,000	14,100,000
400	GRAND TOTAL [200+300]	16,482,000	15,284,000	14,100,000

70111 Executive and legislative organs (CS)

Operating Agency : Office of the President

Accounting Officer : The Executive Director

Vote 01 President

MAIN DIVISION 04 : Vice President

Sector : Administrative

Programme : Protection and defence of national Constitution

Activity : Government Function and Protection



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	7,953,000	7,495,000	9,023,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,053,000	233,000	1,101,000
003	Other Conditions of Service	22,000		
005	Employers Contribution to the Social Security	15,000	16,000	19,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	9,043,000	7,744,000	10,143,000
021	Travel and Subsistence Allowance	1,755,000	2,150,000	820,000
022	Materials and Supplies	100,000	61,000	195,000
023	Transport		177,000	320,000
024	Utilities	211,000	100,000	122,000
025	Maintenance Expenses	1,000		30,000
027	Other Services and Expenses	90,000	178,000	560,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	2,157,000	2,666,000	2,047,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	11,200,000	10,410,000	12,190,000
220	TOTAL OTHER STATUTORY			
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	11,200,000	10,410,000	12,190,000
400	GRAND TOTAL [200+300]	11,200,000	10,410,000	12,190,000

71070 Social exclusion n.e.c. (IS)

Operating Agency : Office of the President

Accounting Officer : The Executive Director

Vote 01 President

MAINDIVISION05 :San Development Programme

Sector : Administrative

Programme : Marginalised Communities development.

Activity :Integration of Marginalised Communities in mainstream economy



REPUBLIC OF NAMIBIA

A. INTRODUCTION

Objective and Description:

To Integrate the San, Ovaherero and Ovatjimba communities into the mainstream of the economy.

Main Operations:

San education and support; resettlement and relocation; general support and communication to san people; livelihood support.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	12,514,000		
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,110,000		
003	Other Conditions of Service	48,000		
004	Improvement of Remuneration Structure			
005	Employers Contribution to the Social Security	30,000		
010	PERSONNEL EXPENDITURE-SUBTOTAL	13,702,000		
021	Travel and Subsistence Allowance	1,929,000		
022	Materials and Supplies	108,000		
024	Utilities	271,000		
025	Maintenance Expenses	35,000		
027	Other Services and Expenses	65,000		
030	GOODS AND OTHER SERVICES-SUBTOTAL	2,408,000		
045	Public and Departmental Enterprises and Private Industries	61,331,000		
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	61,331,000		
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	77,441,000		
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	77,441,000		
400	GRAND TOTAL [200+300]	77,441,000		

045 Public and Departmental Enterprises and Private Industries

San Development Programme

61,331,000

045 Public and Departmental Enterprises and Private Industries

Total

61,331,000

71012 Disability (IS)

Operating Agency : Office of the President

Accounting Officer : The Executive Director

Vote 01 President

MAIN DIVISION 06 : Disability Affairs

Sector : Administrative

Programme : Social integration

Activity : Disability integration in economic mainstream



REPUBLIC OF NAMIBIA

A. INTRODUCTION

Objective and Description:

To ensure equalization of opportunities for people with disability.

Main Operations:

To strengthen and coordinate the implementation of policies and legal framework in relation to disability issues and initiate programmes that enable the young and children with disability to be integrated in the mainstream of social development.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	9,186,000		
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,140,000		
003	Other Conditions of Service	275,000		
005	Employers Contribution to the Social Security	31,000		
010	PERSONNEL EXPENDITURE-SUBTOTAL	10,632,000		
023	Transport	1,292,000		
024	Utilities	445,000		
026	Property Rental and Related Charges	971,000		
027	Other Services and Expenses	1,447,000		
030	GOODS AND OTHER SERVICES-SUBTOTAL	4,155,000		
043	Government Organizations	9,000,000		
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	9,000,000		
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	23,787,000		
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	23,787,000		
400	GRAND TOTAL [200+300]	23,787,000		

043 Government Organizations

National Disability Affairs

9,000,000

043 Government Organizations Total

9,000,000

70411 General economic and commercial affairs (CS)

Operating Agency : Office of the President
 Accounting Officer : The Executive Director
 Vote 01 President
 MAINDIVISION07 :Trade Investment Board
 Sector : Administrative
 Programme :Investment Promotion and Facilitation
 Activity :Trade Investment Board



REPUBLIC OF NAMIBIA

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		SUBDIVISIONS		Actual	Rev. Estimate	Estimate
No	Title			2018/2019	2019/2020	2020/2021
1	2			3	4	5
001	Remuneration					12,936,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.					1,857,000
005	Emplouers 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
043	Government Organizations					25,000,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL					25,000,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]					41,864,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]					41,864,000
400	GRAND TOTAL [200+300]					41,864,000

043 Government Organizations

Trade Attaches

25,000,000

Government Organizations Total

-

-

25,000,000



REPUBLIC OF NAMIBIA

	EXPENDITURE SUBDIVISIONS	Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
001	Remuneration	154,888,000	154,636,000	150,261,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	18,941,000	19,930,000	18,833,000
003	Other Conditions of Service	3,284,000	3,245,000	4,695,000
005	Employers Contribution to the Social Security	370,000	407,000	384,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	177,483,000	178,218,000	174,173,000
021	Travel and Subsistence Allowance	2,662,000	9,150,000	5,015,000
022	Materials and Supplies	1,956,000	2,550,000	2,050,000
023	Transport	6,267,000	7,500,000	4,200,000
024	Utilities	23,788,000	29,390,000	35,622,000
025	Maintenance Expenses	12,082,000	97,000,000	52,500,000
026	Property Rental and Related Charges	2,762,000	2,900,000	2,950,000
027	Other Services and Expenses	53,159,000	11,818,000	9,172,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	102,676,000	160,308,000	111,509,000
041	Membership Fees and Subscriptions: International	211,000	37,000	1,060,000
043	Government Organizations	73,989,000	158,929,000	128,726,000
044	Individuals and Non-Profit Organizations		2,000,000	
045	Public and Departmental Enterprises and Private Industries	30,000		
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	74,230,000	160,966,000	129,786,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	354,389,000	499,492,000	415,468,000
101	Furniture and Office Equipment	284,000	1,500,000	2,400,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	284,000	1,500,000	2,400,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	284,000	1,500,000	2,400,000
	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	354,673,000	500,992,000	417,868,000
115	Feasibility Studies, Design and Supervision		5,000,000	2,676,000
117	Construction, Renovation and Improvement		2,807,000	900,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL		7,807,000	3,576,000
170	TOTAL CAPITAL EXPENDITURE [120+150]		7,807,000	3,576,000
200	TOTAL - DEVELOPMENT [020+040+170+190]		7,807,000	3,576,000
400	GRAND TOTAL [200+300]	354,673,000	508,799,000	421,444,000

70111 Executive and legislative organs (CS)

Operating Agency : Office of the Prime Minister
ACCOUNTING OFFICER: The Executive Director
Vote 02 Prime Minister

MAIN DIVISION01 :Office of the Prime Minister

Sector : Administrative

Programme :Coordination and Administration of Government Leadership

Activity :Overall Government Policy Supervision



REPUBLIC OF NAMIBIA

A. INTRODUCTION

Objective and Description:

To advise on the resource needs of the public service. To review, analyze, report and recommend on policies and practices relating to organisational development and job evaluation and grading for the benefit of the most efficient, effective, and economic systems of operation in support of the mandates and business aims of Offices, Ministries, Agencies and Regional Councils.

Main Operations:

Organisational Development and Grading. Provides technical support and advice to the Public Service Commission, OMAs and RCs on organisational development and job evaluation and grading to promote efficiency, effectiveness and value for money services in the public service.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	11,243,000	9,422,000	8,806,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,039,000	876,000	1,032,000
003	Other Conditions of Service	461,000	256,000	2,968,000
005	Employers Contribution to the Social Security	24,000	27,000	27,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	12,767,000	10,581,000	12,833,000
021	Travel and Subsistence Allowance	1,885,000	6,250,000	3,500,000
025	Maintenance Expenses		47,000,000	
027	Other Services and Expenses	503,000	4,676,000	170,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	2,388,000	57,926,000	3,670,000
043	Government Organizations	3,500,000		
045	Public and Departmental Enterprises and Private Industries	30,000		
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	3,530,000		
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	18,685,000	68,507,000	16,503,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	18,685,000	68,507,000	16,503,000
400	GRAND TOTAL [200+300]	18,685,000	68,507,000	16,503,000

D.Note

043	Government Organizations	
	Heroes Day Commemoration	1,000,000
	Independence Celebration	2,500,000
043	Government Organizations Total	3,500,000
045	Public and Departmental Enterprises and Private Industries	-
	Pm's Ex Gratia	30,000
045	Public and Departmental Enterprises and Private Industries Total	30,000

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



REPUBLIC OF NAMIBIA

A. INTRODUCTION

Objective and Description:

Effectively coordinate Disaster Risk Management.

Main Operations:

Coordinate National Disaster Risk Management.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	10,910,000	11,702,000	10,421,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,359,000	1,427,000	1,450,000
003	Other Conditions of Service		150,000	805,000
005	Employers Contribution to the Social Security	37,000	39,000	37,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	12,306,000	13,318,000	12,713,000
021	Travel and Subsistence Allowance	104,000	350,000	240,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	104,000	350,000	1,140,000
043	Government Organizations	44,683,000	129,599,000	101,389,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	44,683,000	129,599,000	101,389,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	57,093,000	143,267,000	115,242,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	57,093,000	143,267,000	115,242,000
400	GRAND TOTAL [200+300]	57,093,000	143,267,000	115,242,000

D.Note

043 Government Organizations

National Emergency and Disaster	42,083,000	125,599,000	101,389,000
Red Cross of Namibia	2,600,000	4,000,000	-
Total	44,683,000	129,599,000	101,389,000

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 : Policy Coordination and Support Services

Activity : Provision of human, financial, IT and logistical support for efficient administration of OPM



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	27,314,000	27,570,000	28,116,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,298,000	3,427,000	3,547,000
003	Other Conditions of Service	312,000	686,000	127,000
005	Employers Contribution to the Social Security	93,000	100,000	96,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	31,017,000	31,783,000	31,886,000
021	Travel and Subsistence Allowance	172,000	350,000	180,000
022	Materials and Supplies	1,956,000	2,500,000	2,000,000
023	Transport	6,267,000	7,500,000	4,200,000
024	Utilities	23,788,000	29,390,000	35,622,000
025	Maintenance Expenses	12,082,000	3,000,000	4,500,000
026	Property Rental and Related Charges	2,762,000	2,900,000	2,950,000
027	Other Services and Expenses	8,037,000	4,440,000	2,617,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	55,064,000	50,080,000	52,069,000
041	Membership Fees and Subscriptions: International	182,000		
043	Government Organizations	25,806,000	29,330,000	27,300,000
044	Individuals and Non-Profit Organizations		2,000,000	
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	25,988,000	31,330,000	27,300,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	112,069,000	113,193,000	111,255,000
101	Furniture and Office Equipment	284,000	1,500,000	2,400,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	284,000	1,500,000	2,400,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	284,000	1,500,000	2,400,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	112,353,000	114,693,000	113,655,000
115	Feasibility Studies, Design and Supervision		5,000,000	2,676,000
117	Construction, Renovation and Improvement		2,807,000	900,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL		7,807,000	3,576,000
170	TOTAL CAPITAL EXPENDITURE [120+150]		7,807,000	3,576,000
200	TOTAL - DEVELOPMENT [020+040+170+190]		7,807,000	3,576,000
400	GRAND TOTAL [200+300]	112,353,000	122,500,000	117,231,000

D.Note

041	Membership Fees and Subscriptions: International			
	Cafrad	146,000		
	Institute of People Maagement (IPM)	36,000		
041	Membership Fees and Subscriptions: International Total	182,000		
043	Government Organizations			
	Namibia Institute of Public Administration and Management (NIPAI)	25,750,000	23,500,000	23,000,000
	New Equitable Economic Empowerment Framework(NEEEF)	56,000	400,000	400,000
	National Food Security and Nutrition	-	-	400,000
	Institute of People Maagement (IPM)	-	-	-
	NAFIN	-	400,000	-
	Cafrad	-	-	-
	Heroes Day commemoration & funerals	-	2,530,000	1,000,000
	National Independence Celebrations	-	2,500,000	2,500,000
	Total	25,806,000	29,330,000	27,300,000
044	Individual and Non-Profit Organizations	-	-	-

70131 General Personnel Services (CS)

Operating Agency : Office of the Prime Minister
ACCOUNTING OFFICER: The Executive Director

Vote 02 Prime Minister

MAINDIVISION03 :Administration

Sector : Administrative

Programme :Policy Coordination and Support Services

Activity :Provision of human, financial, IT and logistical support for efficient administration of OPM



REPUBLIC OF NAMIBIA

Namibia Public Service Savings and Credit Cooperative	-	2,000,000	-
Total	-	2,000,000	-

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 Reform Initiatives



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	4,151,000	4,003,000	3,799,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	504,000	592,000	450,000
003	Other Conditions of Service		100,000	50,000
005	Employers Contribution to the Social Security	8,000	10,000	7,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	4,663,000	4,705,000	4,306,000
021	Travel and Subsistence Allowance	54,000	250,000	120,000
027	Other Services and Expenses		300,000	2,475,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	54,000	550,000	2,595,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	4,717,000	5,255,000	6,901,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	4,717,000	5,255,000	6,901,000
400	GRAND TOTAL [200+300]	4,717,000	5,255,000	6,901,000

70131 General personnel services (CS)

Operating Agency : Office of the Prime Minister
ACCOUNTING OFFICER: The Executive Director

Vote 02 Prime Minister

MAIN DIVISION 05 : Public Service Commission

Sector : Administrative

Programme : Improve Constitutional obligation of the Public Service Commission

Activity : Provision of advice and recommendation to President and Government



REPUBLIC OF NAMIBIA

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

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	23,474,000	23,427,000	21,717,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,144,000	2,870,000	2,751,000
003	Other Conditions of Service		414,000	200,000
005	Employers Contribution to the Social Security	45,000	49,000	46,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	26,663,000	26,760,000	24,714,000
021	Travel and Subsistence Allowance	142,000	550,000	240,000
027	Other Services and Expenses		166,000	466,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	142,000	716,000	706,000
041	Membership Fees and Subscriptions: International	29,000	37,000	
043	Government Organizations			37,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	29,000	37,000	37,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	26,834,000	27,513,000	25,457,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	26,834,000	27,513,000	25,457,000
400	GRAND TOTAL [200+300]	26,834,000	27,513,000	25,457,000

D.Note

041 Membership Fees and Subscriptions: International

Association of African Public Service Commissions (AAPCOMs)	29,000	12,000	
Association of African Public Administration Management (AAPAM)		25,000	
Total	29,000	37,000	

043 Government Organizations

Association of African Public Administration Management (AAPAM)	-	-	12,000
Association of African Public Service Commissions (AAPCOMs)	-	-	25,000
Total	-	-	37,000

70133 Other general services (CS)

Operating Agency : Office of the Prime Minister
 ACCOUNTING OFFICER: The Executive Director
 Vote 02 Prime Minister
 MAINDIVISION06 :Public Service Information Technology Management
 Sector : Administrative
 Programme :Improve Public Service Information Technology Management
 Activity :Information Technology Management



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	22,115,000	20,856,000	21,591,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,754,000	3,034,000	2,680,000
003	Other Conditions of Service	97,000	300,000	20,000
005	Employers Contribution to the Social Security	58,000	63,000	60,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	25,024,000	24,253,000	24,351,000
021	Travel and Subsistence Allowance	46,000	300,000	135,000
025	Maintenance Expenses		47,000,000	48,000,000
027	Other Services and Expenses	42,419,000		
030	GOODS AND OTHER SERVICES-SUBTOTAL	42,465,000	47,300,000	48,135,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	67,489,000	71,553,000	72,486,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	67,489,000	71,553,000	72,486,000
400	GRAND TOTAL [200+300]	67,489,000	71,553,000	72,486,000

70111 Executive and legislative organs (CS)

Operating Agency : Office of the Prime Minister
ACCOUNTING OFFICER: The Executive Director

Vote 02 Prime Minister

MAIN DIVISION 07 : Cabinet Secretariat

Sector : Administrative

Programme : Improve Cabinet Administrative Support Management

Activity : Cabinet Secretariat Support services



REPUBLIC OF NAMIBIA

A. INTRODUCTION

Objective and Description:

Ensure effective leadership and good governance.

Main Operations:

Provide administrative support to Cabinet.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	10,038,000	9,834,000	9,869,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,167,000	1,253,000	1,171,000
003	Other Conditions of Service	157,000	780,000	455,000
005	Employers Contribution to the Social Security	20,000	22,000	20,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	11,382,000	11,889,000	11,515,000
021	Travel and Subsistence Allowance	150,000	450,000	240,000
027	Other Services and Expenses	2,200,000	1,216,000	316,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	2,350,000	1,666,000	556,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	13,732,000	13,555,000	12,071,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	13,732,000	13,555,000	12,071,000
400	GRAND TOTAL [200+300]	13,732,000	13,555,000	12,071,000

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 :Human Resources Planning and Development



REPUBLIC OF NAMIBIA

A. INTRODUCTION

Objective and Description:

Accelerate performance improvement in the Public Service.

Main Operations:

Coordinate Human Resources policies and practices on Remuneration, Benefits and Conditions of Employment including Industrial Relations.
 Coordinate and monitor Performance Management, Business Process Reengineering and Customer Service Charters in the Public Service.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	15,516,000	45,459,000	43,758,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,931,000	6,155,000	5,488,000
003	Other Conditions of Service	367,000	509,000	50,000
005	Employers Contribution to the Social Security	30,000	91,000	85,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	17,844,000	52,214,000	49,381,000
021	Travel and Subsistence Allowance	29,000	335,000	240,000
027	Other Services and Expenses		330,000	1,490,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	29,000	665,000	1,730,000
041	Membership Fees and Subscriptions: International			1,060,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL			1,060,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	17,873,000	52,879,000	52,171,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	17,873,000	52,879,000	52,171,000
400	GRAND TOTAL [200+300]	17,873,000	52,879,000	52,171,000

D.Note

041 Membership Fees and Subscriptions: International

ACBF	730,000
CAFRAD	200,000
CAPAM	130,000
Total	1,060,000

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 :Develop Public Office-Bearers' Remuneration Policies



REPUBLIC OF NAMIBIA

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, 3 of 2005.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	10,634,000	2,363,000	2,184,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,229,000	296,000	264,000
003	Other Conditions of Service		50,000	20,000
005	Employers Contribution to the Social Security	18,000	6,000	6,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	11,881,000	2,715,000	2,474,000
021	Travel and Subsistence Allowance	12,000	315,000	120,000
022	Materials and Supplies		50,000	50,000
027	Other Services and Expenses		690,000	738,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	12,000	1,055,000	908,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	11,893,000	3,770,000	3,382,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	11,893,000	3,770,000	3,382,000
400	GRAND TOTAL [200+300]	11,893,000	3,770,000	3,382,000

70131 General personnel services (CS)

Operating Agency : Office of the Prime Minister
 ACCOUNTING OFFICER: The Executive Director
 Vote 02 Prime Minister
 MAIN DIVISION 10 : Performance Improvement
 Sector : Administrative
 Programme : Public Service Management
 Activity : Performance Management System (PMS)



REPUBLIC OF NAMIBIA

A. INTRODUCTION

Objective and Description:

Improve Public Service delivery by coordinating and monitoring the implementation of Performance Management System (PMS), Business Process Re-engineering (BPR) and Charters. PMS, BPR & Charter are reform initiatives aimed at improving performance by making individuals accountable to deliver expected results (PA), shorten business process period and make customers aware of what services is offered and where to go when the service received is unsatisfactory.

Main Operations:

To facilitate the implementation of a performance culture through the application of a performance management system and the institutionalisation of Business Process Re-engineering (BPR) and Charters

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	9,083,000		
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,159,000		
003	Other Conditions of Service	1,653,000		
005	Employers Contribution to the Social Security	17,000		
010	PERSONNEL EXPENDITURE-SUBTOTAL	11,912,000		
021	Travel and Subsistence Allowance	66,000		
030	GOODS AND OTHER SERVICES-SUBTOTAL	66,000		
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	11,978,000		
400	GRAND TOTAL [200+300]	11,978,000		

70131 General personnel services (CS)

Operating Agency : Office of the Prime Minister
 ACCOUNTING OFFICER: The Executive Director
 Vote 02 Prime Minister
 MAINDIVISION11 :Organisational Development and Grading
 Sector : Administrative
 Programme :Public Service Management



REPUBLIC OF NAMIBIA

A. INTRODUCTION

Objective and Description:

To advise on the resource needs of the public service. To review, analyze, report and recommend on policies and practices relating to organisational development and job evaluation and grading for the benefit of the most efficient, effective, and economic systems of operation in support of the mandates and business aims of Offices, Ministries, Agencies and Regional Councils.

Main Operations:

Organisational Development and Grading. Provides technical support and advice to the Public Service Commission, OMAs and RCs on organisational development and job evaluation and grading to promote efficiency, effectiveness and value for money services in the public service.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	10,410,000		
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,357,000		
003	Other Conditions of Service	237,000		
005	Employers Contribution to the Social Security	20,000		
010	PERSONNEL EXPENDITURE-SUBTOTAL	12,024,000		
021	Travel and Subsistence Allowance	2,000		
030	GOODS AND OTHER SERVICES-SUBTOTAL	2,000		
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	12,026,000		
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	12,026,000		
400	GRAND TOTAL [200+300]	12,026,000		

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



REPUBLIC OF NAMIBIA

	EXPENDITURE SUBDIVISIONS	Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
001	Remuneration	61,562,000	62,726,000	76,456,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	9,095,000	9,488,000	10,349,000
003	Other Conditions of Service	5,522,000	5,124,000	8,321,000
005	Employers Contribution to the Social Security	114,000	135,000	137,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	76,293,000	77,473,000	95,263,000
021	Travel and Subsistence Allowance	9,825,000	11,070,000	8,752,000
022	Materials and Supplies	1,047,000	883,000	974,000
023	Transport	2,313,000	3,489,000	3,400,000
024	Utilities	4,244,000	7,607,000	5,149,000
025	Maintenance Expenses	1,275,000	1,600,000	1,123,000
027	Other Services and Expenses	6,022,000	8,531,000	6,369,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	24,726,000	33,180,000	25,767,000
041	Membership Fees and Subscriptions: International	2,572,000	2,970,000	2,894,000
042	Membership Fees and Subscriptions: Domestic	11,000		
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	2,583,000	2,970,000	2,894,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	103,602,000	113,623,000	123,924,000
101	Furniture and Office Equipment			200,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL			200,000
160	TOTAL CAPITAL EXPENDITURE [110+130]			200,000
	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	103,602,000	113,623,000	124,124,000
117	Construction, Renovation and Improvement	3,300,000	2,630,000	7,000,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	3,300,000	2,630,000	7,000,000
170	TOTAL CAPITAL EXPENDITURE [120+150]	3,300,000	2,630,000	7,000,000
200	TOTAL - DEVELOPMENT [020+040+170+190]	3,300,000	2,630,000	7,000,000
400	GRAND TOTAL [200+300]	106,902,000	116,253,000	131,124,000

70111 Executive and legislative (CS)

Operating Agency : Office of the President
Accounting Officer : Secretary to Parliament
Vote 03 National Assembly
MAIN DIVISION 01 : Legislative Management
Sector : Administrative
Programme : Legislative Management
Activity : Enactment of Laws



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	7,362,000	7,750,000	8,807,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	658,000	725,000	839,000
003	Other Conditions of Service	1,003,000	8,000	3,007,000
005	Employers Contribution to the Social Security	14,000	18,000	18,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	9,037,000	8,501,000	12,671,000
021	Travel and Subsistence Allowance	1,561,000	1,410,000	949,000
027	Other Services and Expenses	4,645,000	6,554,000	4,383,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	6,206,000	7,964,000	5,332,000
041	Membership Fees and Subscriptions: International	2,368,000	2,556,000	2,585,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	2,368,000	2,556,000	2,585,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	17,611,000	19,021,000	20,588,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	17,611,000	19,021,000	20,588,000
400	GRAND TOTAL [200+300]	17,611,000	19,021,000	20,588,000

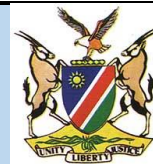
D.Note

041 Membership Fees and Subscriptions: International

Society of Clerks at the Table (SOCATT)	19,000	80,000	82,000
Commonwealth Parliamentary Association	581,000	486,000	488,000
CPA African Region	176,000	220,000	215,000
IPU Secretariat	162,000	210,000	225,000
SADAC Parliamentary Forum	1,430,000	1,470,000	1,480,000
Secretary General(ASGP)	-	90,000	95,000
041 Membership Fees and Subscriptions: International	2,368,000	2,556,000	2,585,000

70111 Executive and legislative (CS)

Operating Agency : Office of the President
Accounting Officer : Secretary to Parliament
Vote 03 National Assembly
MAIN DIVISION 02 : Parliamentary Coordination & Support Services
Sector : Administrative
Programme : Policy Co-ordination and Support Services
Activity : Parliamentary Coordination and Support Services



REPUBLIC OF NAMIBIA

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 also includes capital project management.

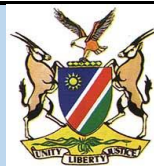
Main Operations:

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		Actual	Rev. Estimate	Estimate
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	8,603,000	9,329,000	11,843,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,017,000	1,345,000	1,403,000
003	Other Conditions of Service	39,000	200,000	400,000
005	Employers Contribution to the Social Security	27,000	36,000	36,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	9,686,000	10,910,000	13,682,000
021	Travel and Subsistence Allowance	1,052,000	1,450,000	1,139,000
022	Materials and Supplies	585,000	800,000	824,000
023	Transport	2,313,000	3,489,000	3,400,000
024	Utilities	3,581,000	6,329,000	3,649,000
025	Maintenance Expenses	253,000	300,000	309,000
027	Other Services and Expenses	400,000	685,000	519,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	8,184,000	13,053,000	9,840,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	17,870,000	23,963,000	23,522,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	17,870,000	23,963,000	23,522,000
117	Construction, Renovation and Improvement	3,300,000	2,630,000	7,000,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	3,300,000	2,630,000	7,000,000
170	TOTAL CAPITAL EXPENDITURE [120+150]	3,300,000	2,630,000	7,000,000
200	TOTAL - DEVELOPMENT [020+040+170+190]	3,300,000	2,630,000	7,000,000
400	GRAND TOTAL [200+300]	21,170,000	26,593,000	30,522,000

70111 Executive and legislative (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



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	5,204,000	5,217,000	6,297,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	654,000	614,000	804,000
003	Other Conditions of Service	156,000		162,000
005	Employers Contribution to the Social Security	13,000	16,000	16,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	6,027,000	5,847,000	7,279,000
021	Travel and Subsistence Allowance	839,000	905,000	700,000
022	Materials and Supplies	462,000	83,000	150,000
024	Utilities	663,000	1,278,000	1,500,000
025	Maintenance Expenses	1,022,000	1,300,000	814,000
027	Other Services and Expenses	336,000	450,000	460,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	3,322,000	4,016,000	3,624,000
041	Membership Fees and Subscriptions: International	117,000	177,000	232,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	117,000	177,000	232,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	9,466,000	10,040,000	11,135,000
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+220]	9,466,000	10,040,000	11,335,000
400	GRAND TOTAL [200+300]	9,466,000	10,040,000	11,335,000

D.Note

041 Membership Fees and Subscriptions: International

APLESA	115,000	30,000	33,000
EBSCO	-	42,000	42,000
HEIN	-	22,000	22,000
IFLA	-	13,000	52,000
Mindex Inmgic	-	45,000	58,000
NIWA	-	25,000	25,000
ICT Alliances	2,000	-	-
041 Membership Fees and Subscriptions: International Total	117,000	177,000	232,000

70111 Executive and legislative (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



REPUBLIC OF NAMIBIA

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.

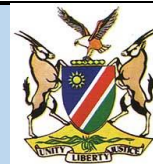
C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	38,186,000	38,191,000	47,302,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	6,518,000	6,551,000	7,055,000
003	Other Conditions of Service	4,324,000	4,816,000	4,576,000
005	Employers Contribution to the Social Security	57,000	62,000	65,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	49,085,000	49,620,000	58,998,000
021	Travel and Subsistence Allowance	6,259,000	6,995,000	5,644,000
027	Other Services and Expenses	641,000	825,000	932,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	6,900,000	7,820,000	6,576,000
041	Membership Fees and Subscriptions: International	31,000	225,000	77,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	31,000	225,000	77,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	56,016,000	57,665,000	65,651,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	56,016,000	57,665,000	65,651,000
400	GRAND TOTAL [200+300]	56,016,000	57,665,000	65,651,000

D.Note

041	Membership Fees and Subscriptions: International			
	SADCOPAC	31,000	225,000	77,000
041	Membership Fees and Subscriptions: International Total	31,000	225,000	77,000

70111 Executive and legislative (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



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	2,207,000	2,239,000	2,207,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	248,000	253,000	248,000
003	Other Conditions of Service		100,000	176,000
005	Employers Contribution to the Social Security	3,000	3,000	2,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	2,458,000	2,595,000	2,633,000
021	Travel and Subsistence Allowance	114,000	310,000	320,000
027	Other Services and Expenses		17,000	75,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	114,000	327,000	395,000
041	Membership Fees and Subscriptions: International	56,000	12,000	
042	Membership Fees and Subscriptions: Domestic	11,000		
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	67,000	12,000	
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	2,639,000	2,934,000	3,028,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	2,639,000	2,934,000	3,028,000
400	GRAND TOTAL [200+300]	2,639,000	2,934,000	3,028,000

D.Note

041	Membership Fees and Subscriptions: International		
	Electronic Law Subscription	56,000	12,000
041	Membership Fees and Subscriptions: International Total	56,000	12,000
		-	-
042	Membership Fees and Subscriptions: Domestic		
	Law Society	11,000	-
042	Membership Fees and Subscriptions: Domestic Total	11,000	-



REPUBLIC OF NAMIBIA

	EXPENDITURE SUBDIVISIONS	Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
001	Remuneration	76,742,000	77,870,000	84,983,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	9,816,000	9,880,000	10,379,000
003	Other Conditions of Service	1,004,000	260,000	2,000
005	Employers Contribution to the Social Security	210,000	212,000	221,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	87,772,000	88,222,000	95,585,000
021	Travel and Subsistence Allowance	5,400,000	3,502,000	1,038,000
022	Materials and Supplies	1,659,000	1,365,000	1,715,000
023	Transport	834,000	1,020,000	1,000,000
024	Utilities	3,860,000	4,030,000	4,193,000
025	Maintenance Expenses	2,481,000	3,085,000	3,120,000
027	Other Services and Expenses	5,789,000	7,277,000	2,431,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	20,023,000	20,279,000	13,497,000
041	Membership Fees and Subscriptions: International	64,000	191,000	185,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	64,000	191,000	185,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	107,859,000	108,692,000	109,267,000
101	Furniture and Office Equipment	95,000	890,000	
102	Vehicles	1,819,000		
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	1,914,000	890,000	
160	TOTAL CAPITAL EXPENDITURE [110+130]	1,914,000	890,000	
	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	109,773,000	109,582,000	109,267,000
400	GRAND TOTAL [200+300]	109,773,000	109,582,000	109,267,000

70112 Financial and fiscal affairs (CS)

Operating Agency : Office of the President
Accounting Officer : Deputy Auditor General
Vote 04 Auditor General
MAIN DIVISION 01 : Office of the Auditor General
Sector : Administrative
Programme : Independence and Legal Framework
Activity : Policies Supervision



REPUBLIC OF NAMIBIA

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.

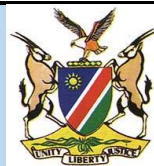
Main Operations:

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. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	1,525,000	1,533,000	1,555,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	257,000	259,000	258,000
003	Other Conditions of Service	352,000		
005	Employers Contribution to the Social Security	2,000	2,000	1,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	2,136,000	1,794,000	1,814,000
021	Travel and Subsistence Allowance	561,000	520,000	160,000
022	Materials and Supplies		10,000	15,000
024	Utilities	58,000	50,000	58,000
027	Other Services and Expenses	20,000	40,000	30,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	639,000	620,000	263,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	2,775,000	2,414,000	2,077,000
101	Furniture and Office Equipment	95,000		
102	Vehicles	1,819,000		
103	Operational Equipment, Machinery and Plants			
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	1,914,000		
160	TOTAL CAPITAL EXPENDITURE [110+130]	1,914,000		
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	4,689,000	2,414,000	2,077,000
400	GRAND TOTAL [200+300]	4,689,000	2,414,000	2,077,000

70112 Financial and fiscal affairs (CS)

Operating Agency : Office of the President
Accounting Officer : Deputy Auditor General
Vote 04 Auditor General
MAIN DIVISION 02 : Administration
Sector : Administrative
Programme : Policy Co-ordination and Support Services
Activity : Co-ordination and Support Services



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	22,285,000	22,472,000	24,535,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,756,000	2,756,000	2,944,000
003	Other Conditions of Service	15,000	124,000	1,000
005	Employers Contribution to the Social Security	73,000	74,000	79,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	25,129,000	25,426,000	27,559,000
021	Travel and Subsistence Allowance	818,000	482,000	78,000
022	Materials and Supplies	1,659,000	1,355,000	1,700,000
024	Utilities	3,802,000	3,980,000	4,135,000
025	Maintenance Expenses	2,481,000	3,085,000	3,120,000
027	Other Services and Expenses	759,000	808,000	743,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	9,519,000	9,710,000	9,776,000
041	Membership Fees and Subscriptions: International	64,000	191,000	185,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	64,000	191,000	185,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	34,712,000	35,327,000	37,520,000
101	Furniture and Office Equipment		890,000	
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL		890,000	
160	TOTAL CAPITAL EXPENDITURE [110+130]		890,000	
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	34,712,000	36,217,000	37,520,000
400	GRAND TOTAL [200+300]	34,712,000	36,217,000	37,520,000

D.Note

041 Membership Fees and Subscriptions: International

ACCA	2,000	6,000	6,000
ACFE	30,000	40,000	30,000
AFROSAI	7,000	8,000	8,000
AFROSAI-E	10,000	108,000	112,000
COMMONWEALTH	-	-	-
INSTITUTE OF INTERNAL AUDITORS	4,000	6,000	6,000
INTOSAI	8,000	8,000	8,000
ISACA	3,000	9,000	9,000
PRISA	-	6,000	6,000

041	Membership Fees and Subscriptions: International	64,000	191,000	185,000
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70112 Financial and fiscal affairs (CS)

Operating Agency : Office of the President
Accounting Officer : Deputy Auditor General
Vote 04 Auditor General
MAIN DIVISION 03 : Auditing
Sector : Administrative
Programme : Oversight of State Revenue Fund
Activity : State Revenue Fund Auditing



REPUBLIC OF NAMIBIA

A. INTRODUCTION

Objective and Description:

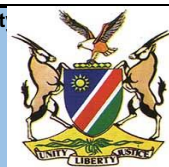
To certify that public accounts have been examined and whether they represent a true and fair view of the financial state and to report thereon to the National Assembly.

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	52,932,000	53,865,000	58,893,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	6,803,000	6,865,000	7,177,000
003	Other Conditions of Service	637,000	136,000	1,000
005	Employers Contribution to the Social Security	135,000	136,000	141,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	60,507,000	61,002,000	66,212,000
021	Travel and Subsistence Allowance	4,021,000	2,500,000	800,000
023	Transport	834,000	1,020,000	1,000,000
027	Other Services and Expenses	5,010,000	6,429,000	1,658,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	9,865,000	9,949,000	3,458,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	70,372,000	70,951,000	69,670,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	70,372,000	70,951,000	69,670,000
400	GRAND TOTAL [200+300]	70,372,000	70,951,000	69,670,000

OPERATING AGENCY: Ministry of Home Affairs, Immigration, Safety and Security
ACCOUNTING OFFICER: The Executive Director
VOTE 05: Home Affairs
SUMMARY



REPUBLIC OF NAMIBIA

	EXPENDITURE SUBDIVISIONS	Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
001	Remuneration	235,335,000	234,667,000	245,056,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	25,997,000	26,942,000	27,939,000
003	Other Conditions of Service	4,137,000	6,671,000	4,117,000
005	Employers Contribution to the Social Security	891,000	942,000	952,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	266,360,000	269,222,000	278,064,000
021	Travel and Subsistence Allowance	6,070,000	7,185,000	7,766,000
022	Materials and Supplies	2,009,000	6,949,000	8,919,000
023	Transport	37,411,000	9,577,000	16,023,000
024	Utilities	30,727,000	35,201,000	34,000,000
025	Maintenance Expenses	40,287,000	58,664,000	50,650,000
026	Property Rental and Related Charges	17,968,000	17,290,000	16,239,000
027	Other Services and Expenses	875,000	38,004,000	13,442,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	135,347,000	172,870,000	147,039,000
041	Membership Fees and Subscriptions: International	79,000	1,162,000	687,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	79,000	1,162,000	687,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	401,786,000	443,254,000	425,790,000
101	Furniture and Office Equipment		43,000	
103	Operational Equipment, Machinery and Plants	239,000	412,000	1,086,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	239,000	455,000	1,086,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	239,000	455,000	1,086,000
	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	402,025,000	443,709,000	426,876,000
117	Construction, Renovation and Improvement	163,537,000	232,785,000	90,020,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	163,537,000	232,785,000	90,020,000
170	TOTAL CAPITAL EXPENDITURE [120+150]	163,537,000	232,785,000	90,020,000
200	TOTAL - DEVELOPMENT [020+040+170+190]	163,537,000	232,785,000	90,020,000
400	GRAND TOTAL [200+300]	565,562,000	676,494,000	516,896,000

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



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	2,693,000	2,842,000	3,310,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	364,000	419,000	534,000
003	Other Conditions of Service	514,000	517,000	517,000
005	Employers Contribution to the Social Security	4,000	6,000	7,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	3,575,000	3,784,000	4,368,000
021	Travel and Subsistence Allowance	1,035,000	550,000	2,000,000
022	Materials and Supplies	3,000	44,000	108,000
027	Other Services and Expenses	50,000	98,000	148,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,088,000	692,000	2,256,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	4,663,000	4,476,000	6,624,000
101	Furniture and Office Equipment		10,000	
103	Operational Equipment, Machinery and Plants			57,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL		10,000	57,000
160	TOTAL CAPITAL EXPENDITURE [110+130]		10,000	57,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	4,663,000	4,486,000	6,681,000
400	GRAND TOTAL [200+300]	4,663,000	4,486,000	6,681,000

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 : 02 Administration and Support Services
Sector : Public Safety
Programme : Policy Co-ordination and Support Services
Activity : Coordination and Support Services



REPUBLIC OF NAMIBIA

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 SUBDIVISIONS		Actual	Rev. Estimate	Estimate
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	39,407,000	40,120,000	44,808,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	4,458,000	4,903,000	5,218,000
003	Other Conditions of Service	386,000	1,194,000	500,000
005	Employers Contribution to the Social Security	129,000	140,000	152,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	44,380,000	46,357,000	50,678,000
021	Travel and Subsistence Allowance	1,029,000	1,666,000	1,414,000
022	Materials and Supplies	585,000	1,500,000	3,679,000
023	Transport	37,411,000	9,577,000	16,023,000
024	Utilities	30,727,000	35,201,000	34,000,000
025	Maintenance Expenses	288,000	280,000	210,000
026	Property Rental and Related Charges		1,200,000	1,000,000
027	Other Services and Expenses	300,000	3,120,000	1,275,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	70,340,000	52,544,000	57,601,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	114,720,000	98,901,000	108,279,000
103	Operational Equipment, Machinery and Plants		100,000	400,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL		100,000	400,000
160	TOTAL CAPITAL EXPENDITURE [110+130]		100,000	400,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	114,720,000	99,001,000	108,679,000
400	GRAND TOTAL [200+300]	114,720,000	99,001,000	108,679,000

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 03 : Civil Registration

Sector : Public Safety

Programme : Civil Registration

Activity : Management of the National Population Register



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	51,132,000	52,777,000	50,106,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	6,160,000	6,335,000	6,734,000
003	Other Conditions of Service	1,315,000	2,356,000	1,000,000
005	Employers Contribution to the Social Security	271,000	277,000	278,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	58,878,000	61,745,000	58,118,000
021	Travel and Subsistence Allowance	1,437,000	1,500,000	1,270,000
022	Materials and Supplies	765,000	1,275,000	1,088,000
023	Transport			
026	Property Rental and Related Charges	1,044,000		
027	Other Services and Expenses	1,561,000	6,710,000	5,611,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	4,807,000	9,485,000	7,969,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	63,685,000	71,230,000	66,087,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	63,685,000	71,230,000	66,087,000
117	Construction, Renovation and Improvement	162,537,000	231,785,000	66,520,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	162,537,000	231,785,000	66,520,000
170	TOTAL CAPITAL EXPENDITURE [120+150]	162,537,000	231,785,000	66,520,000
200	TOTAL - DEVELOPMENT [020+040+170+190]	162,537,000	231,785,000	66,520,000
400	GRAND TOTAL [200+300]	226,222,000	303,015,000	132,607,000

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 04 : Visas, Permits, Passport and Citizenship
 Sector : Public Safety
 Programme : Immigration Control and Citizenship.
 Activity : Issuance of Visas, Permits, Passport and Citizenship



REPUBLIC OF NAMIBIA

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

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	18,152,000	18,027,000	20,169,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,180,000	2,118,000	2,544,000
003	Other Conditions of Service	360,000	954,000	400,000
004	Improvement of Remuneration Structure			
005	Employers Contribution to the Social Security	62,000	64,000	77,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	20,754,000	21,163,000	23,190,000
021	Travel and Subsistence Allowance	291,000	500,000	600,000
022	Materials and Supplies		800,000	850,000
027	Other Services and Expenses	352,000	21,200,000	3,083,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	643,000	22,500,000	4,533,000
041	Membership Fees and Subscriptions: International		245,000	250,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL		245,000	250,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	21,397,000	43,908,000	27,973,000
103	Operational Equipment, Machinery and Plants			
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL			
160	TOTAL CAPITAL EXPENDITURE [110+130]			
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	21,397,000	43,908,000	27,973,000

D. Note

041	Membership Fees and Subscriptions: International			
	ICAO	-	245,000	250,000
041	Membership Fees and Subscriptions: International Total	-	245,000	250,000

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 05 : Information And Technology
 Sector : Public Safety
 Programme : Policy Co-ordination and Support Services
 Activity : Information and Technology Support



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	3,205,000	3,337,000	3,480,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	364,000	396,000	352,000
003	Other Conditions of Service	39,000	200,000	200,000
005	Employers Contribution to the Social Security	10,000	12,000	11,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	3,618,000	3,945,000	4,043,000
021	Travel and Subsistence Allowance	41,000	300,000	400,000
022	Materials and Supplies		210,000	74,000
025	Maintenance Expenses	39,999,000	58,384,000	50,440,000
027	Other Services and Expenses	27,000	400,000	50,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	40,067,000	59,294,000	50,964,000
041	Membership Fees and Subscriptions: International		767,000	287,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL		767,000	287,000
090	INTEREST PAYMENTS & BORROWING RELATED CHARGES-S			
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	43,685,000	64,006,000	55,294,000
103	Operational Equipment, Machinery and Plants			170,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL			170,000
160	TOTAL CAPITAL EXPENDITURE [110+130]			170,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	43,685,000	64,006,000	55,464,000
400	GRAND TOTAL [200+300]	43,685,000	64,006,000	55,464,000

D.Note

041 Membership Fees and Subscriptions: International

E-Passports

-

767,000

287,000

041 Membership Fees and Subscriptions: International Total

-

767,000

287,000

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 06 : Immigration Control
 Sector : Public Safety
 Programme : Immigration Control and Citizenship
 Activity : Establishment and Regulation of ports of entry and exit



REPUBLIC OF NAMIBIA

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

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	113,545,000	110,662,000	116,540,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	11,637,000	11,935,000	11,546,000
003	Other Conditions of Service	1,523,000	1,201,000	1,200,000
005	Employers Contribution to the Social Security	393,000	421,000	407,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	127,098,000	124,219,000	129,693,000
021	Travel and Subsistence Allowance	1,482,000	1,750,000	1,232,000
022	Materials and Supplies	531,000	2,220,000	2,220,000
026	Property Rental and Related Charges	16,924,000	16,090,000	15,239,000
027	Other Services and Expenses	437,000	1,360,000	1,360,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	19,374,000	21,420,000	20,051,000
041	Membership Fees and Subscriptions: International	79,000	150,000	150,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	79,000	150,000	150,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	146,551,000	145,789,000	149,894,000
103	Operational Equipment, Machinery and Plants	239,000	312,000	312,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	239,000	312,000	312,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	239,000	312,000	312,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	146,790,000	146,101,000	150,206,000
117	Construction, Renovation and Improvement	1,000,000	1,000,000	23,500,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	1,000,000	1,000,000	23,500,000
170	TOTAL CAPITAL EXPENDITURE [120+150]	1,000,000	1,000,000	23,500,000
200	TOTAL - DEVELOPMENT [020+040+170+190]	1,000,000	1,000,000	23,500,000
400	GRAND TOTAL [200+300]	147,790,000	147,101,000	173,706,000

D.Note

041	Membership Fees And Subscriptions: International			
	International Organisation For Migration	79,000	150,000	150,000
041	Membership Fees And Subscriptions: International Total	79,000	150,000	150,000

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 07 : Refugee Administration
 Sector : Public Safety
 Programme : Refugee Administration
 Activity : Refugee Management



REPUBLIC OF NAMIBIA

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 SUBDIVISIONS		Actual	Rev. Estimate	Estimate
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	7,201,000	6,902,000	6,643,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	834,000	836,000	1,011,000
003	Other Conditions of Service		249,000	300,000
005	Employers Contribution to the Social Security	22,000	22,000	20,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	8,057,000	8,009,000	7,974,000
021	Travel and Subsistence Allowance	755,000	919,000	850,000
022	Materials and Supplies	125,000	900,000	900,000
027	Other Services and Expenses	-1,852,000	5,116,000	1,915,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	-972,000	6,935,000	3,665,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	7,085,000	14,944,000	11,639,000
101	Furniture and Office Equipment		33,000	
103	Operational Equipment, Machinery and Plants			147,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL		33,000	147,000
160	TOTAL CAPITAL EXPENDITURE [110+130]		33,000	147,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	7,085,000	14,977,000	11,786,000
400	GRAND TOTAL [200+300]	7,085,000	14,977,000	11,786,000

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



REPUBLIC OF NAMIBIA

		Actual	Rev. Estimate	Estimate
	EXPENDITURE SUBDIVISIONS	2018/2019	2019/2020	2020/2021
001	Remuneration	3,822,881,000	3,899,084,000	3,991,533,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	485,054,000	493,626,000	500,374,000
003	Other Conditions of Service	116,873,000	124,681,000	79,907,000
005	Employers Contribution to the Social Security	18,527,000	18,706,000	18,890,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	4,443,335,000	4,536,097,000	4,590,704,000
021	Travel and Subsistence Allowance	21,549,000	31,776,000	16,560,000
022	Materials and Supplies	33,474,000	77,050,000	35,823,000
023	Transport	125,589,000	131,183,000	144,736,000
024	Utilities	181,875,000	201,881,000	222,111,000
025	Maintenance Expenses	6,673,000	4,644,000	4,500,000
026	Property Rental and Related Charges	1,937,000	2,791,000	4,000,000
027	Other Services and Expenses	72,871,000	69,562,000	68,168,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	443,968,000	518,887,000	495,898,000
041	Membership Fees and Subscriptions: International	709,000	915,000	1,248,000
044	Individuals and Non-Profit Organizations	-137,000		
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	572,000	915,000	1,248,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	4,887,875,000	5,055,899,000	5,087,850,000
101	Furniture and Office Equipment	150,000	585,000	100,000
102	Vehicles		4,374,000	
103	Operational Equipment, Machinery and Plants	42,000	5,163,000	6,959,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	192,000	10,122,000	7,059,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	192,000	10,122,000	7,059,000
	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	4,888,067,000	5,066,021,000	5,094,909,000
032	Materials and Supplies	232,000		
040	GOODS AND OTHER SERVICES - SUBTOTAL	232,000		
111	Furniture and Office Equipment	2,559,000	15,350,000	5,200,000
113	Operational Equipment, Machinery and Plants			1,000,000
115	Feasibility Studies, Design and Supervision	1,927,000	21,904,000	34,560,000
116	Purchase of Land and Intangible Assets	3,800,000	268,000	
117	Construction, Renovation and Improvement	322,320,000	447,398,000	299,240,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	330,606,000	484,920,000	340,000,000
170	TOTAL CAPITAL EXPENDITURE [120+150]	330,606,000	484,920,000	340,000,000
200	TOTAL - DEVELOPMENT [020+040+170+190]	330,838,000	484,920,000	340,000,000
400	GRAND TOTAL [200+300]	5,218,905,000	5,550,941,000	5,434,909,000

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



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	2,913,000	3,004,000	
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	390,000	510,000	
003	Other Conditions of Service	130,000	950,000	
005	Employers Contribution to the Social Security	5,000	5,000	
010	PERSONNEL EXPENDITURE-SUBTOTAL	3,438,000	4,469,000	
021	Travel and Subsistence Allowance	691,000	793,000	
022	Materials and Supplies	6,000		
023	Transport	765,000	10,000	
027	Other Services and Expenses	24,000	48,000	
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,486,000	851,000	
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	4,924,000	5,320,000	
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	4,924,000	5,320,000	
400	GRAND TOTAL [200+300]	4,924,000	5,320,000	

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
MAINDIVISION02 :Office of the Executive Director
Sector : Public Safety
Programme : Policy Co-ordination and Support Services
Activity : Support Services



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	5,219,000	5,505,000	
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	624,000	900,000	
003	Other Conditions of Service	168,000	385,000	
005	Employers Contribution to the Social Security	12,000	16,000	
010	PERSONNEL EXPENDITURE-SUBTOTAL	6,023,000	6,806,000	
021	Travel and Subsistence Allowance	256,000	155,000	
022	Materials and Supplies	19,000		
027	Other Services and Expenses	225,000	25,000	
030	GOODS AND OTHER SERVICES-SUBTOTAL	500,000	180,000	
044	Individuals and Non-Profit Organizations	-137,000		
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	-137,000		
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	6,386,000	6,986,000	
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	6,386,000	6,986,000	
400	GRAND TOTAL [200+300]	6,386,000	6,986,000	

D.Note

044 Individuals and Non-Profit Organizations

Individuals and Non-Profit Organizations	(137,000)	-	-
Individuals and Non-Profit Organizations Total	(137,000)	-	-

70310 Police services (CS)

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



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	163,675,000	166,830,000	165,769,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	20,665,000	20,845,000	20,710,000
003	Other Conditions of Service	2,080,000	5,250,000	3,420,000
005	Employers Contribution to the Social Security	549,000	551,000	521,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	186,969,000	193,476,000	190,420,000
021	Travel and Subsistence Allowance	1,222,000	1,024,000	1,100,000
027	Other Services and Expenses	1,710,000	1,779,000	1,020,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	2,932,000	2,803,000	2,120,000
041	Membership Fees and Subscriptions: International	556,000	700,000	1,000,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	556,000	700,000	1,000,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	190,457,000	196,979,000	193,540,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	190,457,000	196,979,000	193,540,000
400	GRAND TOTAL [200+300]	190,457,000	196,979,000	193,540,000

D.Note

041 Membership Fees and Subscriptions : International
 Membership Fees fees to Interpol and SARPCCO
 Membership Fees and Subscriptions : International

556,000	700,000	1,000,000
556,000	700,000	1,000,000

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
MAIN DIVISION 04 : Office of the Commissioner-General
Sector : Public Safety
Programme : Policy Co-ordination and Support Services
Activity : Oversight of Correctional Service



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	20,409,000	21,777,000	24,074,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,485,000	2,822,000	2,935,000
003	Other Conditions of Service	827,000	1,000,000	1,000,000
005	Employers Contribution to the Social Security	49,000	51,000	53,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	23,770,000	25,650,000	28,062,000
021	Travel and Subsistence Allowance	905,000	521,000	200,000
022	Materials and Supplies	68,000		1,000
027	Other Services and Expenses	88,000	70,000	23,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,061,000	591,000	224,000
041	Membership Fees and Subscriptions: International	153,000	135,000	248,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	153,000	135,000	248,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	24,984,000	26,376,000	28,534,000
101	Furniture and Office Equipment		540,000	
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL		540,000	
160	TOTAL CAPITAL EXPENDITURE [110+130]		540,000	
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	24,984,000	26,916,000	28,534,000
400	GRAND TOTAL [200+300]	24,984,000	26,916,000	28,534,000

D.Note

041 Membership Fees And Subscriptions: International

Africa Correctional Service Association (ACSA)	77,000	93,000	188,000
International Corrections and Prisons Association (ICPA)	76,000	42,000	45,000
SADC Games	-	-	15,000

041 Membership Fees And Subscriptions: International Total **153,000** **135,000** **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



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	2,318,324,000	2,372,774,000	2,394,553,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	292,541,000	298,687,000	295,787,000
003	Other Conditions of Service	59,088,000	58,127,000	26,535,000
005	Employers Contribution to the Social Security	11,809,000	11,791,000	11,481,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	2,681,762,000	2,741,379,000	2,728,356,000
021	Travel and Subsistence Allowance	12,817,000	22,829,000	12,500,000
022	Materials and Supplies	10,014,000	7,600,000	22,239,000
023	Transport	117,469,000	126,177,000	138,286,000
024	Utilities	95,867,000	109,975,000	128,292,000
027	Other Services and Expenses	25,110,000	21,350,000	27,800,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	261,277,000	287,931,000	329,117,000
041	Membership Fees and Subscriptions: International		80,000	
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL		80,000	
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	2,943,039,000	3,029,390,000	3,057,473,000
103	Operational Equipment, Machinery and Plants			6,959,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL			6,959,000
160	TOTAL CAPITAL EXPENDITURE [110+130]			6,959,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	2,943,039,000	3,029,390,000	3,064,432,000
111	Furniture and Office Equipment		15,000,000	4,500,000
117	Construction, Renovation and Improvement	296,233,000	397,234,000	267,500,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	296,233,000	412,234,000	272,000,000
170	TOTAL CAPITAL EXPENDITURE [120+150]	296,233,000	412,234,000	272,000,000
200	TOTAL - DEVELOPMENT [020+040+170+190]	296,233,000	412,234,000	272,000,000
400	GRAND TOTAL [200+300]	3,239,272,000	3,441,624,000	3,336,432,000

D.Note

041 Membership Fees and Subscriptions: International

Membership Fees and Subscriptions: International

- 80,000 -

Membership Fees and Subscriptions: International

- 80,000 -

70310 Police Services (CS)

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

Accounting Officer : The Executive Director

Vote 06 Safety and Security

MAIN DIVISION 06 : Training And Development

Sector : Public Safety

Programme : Training and Development

Activity : Capacity Building and Development



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	73,125,000	73,612,000	137,336,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	9,345,000	9,350,000	17,755,000
003	Other Conditions of Service	945,000	1,200,000	1,762,000
005	Employers Contribution to the Social Security	280,000	282,000	970,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	83,695,000	84,444,000	157,823,000
021	Travel and Subsistence Allowance	111,000	598,000	50,000
022	Materials and Supplies	974,000	500,000	600,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,085,000	1,098,000	650,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	84,780,000	85,542,000	158,473,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	84,780,000	85,542,000	158,473,000
400	GRAND TOTAL [200+300]	84,780,000	85,542,000	158,473,000

70310 Police Services (CS)

Operating Agency : Ministry of Home Affairs, Immigration, Safety and Security
 Accounting Officer : The Executive Director
 Vote 06 Safety and Security
 MAINDIVISION07 :Special Field Force
 Sector : Public Safety
 Programme :Combating of Crime
 Activity :Border Control



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	308,513,000	296,920,000	287,979,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	39,289,000	38,254,000	36,554,000
003	Other Conditions of Service	15,966,000	19,000,000	9,933,000
005	Employers Contribution to the Social Security	1,601,000	1,577,000	1,447,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	365,369,000	355,751,000	335,913,000
021	Travel and Subsistence Allowance	700,000	3,106,000	150,000
022	Materials and Supplies	1,434,000	500,000	600,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	2,134,000	3,606,000	750,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	367,503,000	359,357,000	336,663,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	367,503,000	359,357,000	336,663,000
400	GRAND TOTAL [200+300]	367,503,000	359,357,000	336,663,000

70310 Police Services (CS)

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

Accounting Officer : The Executive Director

Vote 06 Safety and Security

MAIN DIVISION 08 :VIP Security Division

Sector : Public Safety

Programme :VIP's Protection

Activity :VIP's Protection



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	338,043,000	331,101,000	321,681,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	43,025,000	42,565,000	41,475,000
003	Other Conditions of Service	12,468,000	19,292,000	8,340,000
005	Employers Contribution to the Social Security	1,601,000	1,592,000	1,491,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	395,137,000	394,550,000	372,987,000
021	Travel and Subsistence Allowance	821,000	559,000	100,000
022	Materials and Supplies	943,000	46,942,000	1,000,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,764,000	47,501,000	1,100,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	396,901,000	442,051,000	374,087,000
103	Operational Equipment, Machinery and Plants		5,163,000	
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL		5,163,000	
160	TOTAL CAPITAL EXPENDITURE [110+130]		5,163,000	
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	396,901,000	447,214,000	374,087,000
400	GRAND TOTAL [200+300]	396,901,000	447,214,000	374,087,000

70310 Police Services (CS)

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



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	28,378,000	30,397,000	30,167,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,603,000	3,858,000	3,811,000
003	Other Conditions of Service	928,000	1,000,000	3,057,000
005	Employers Contribution to the Social Security	112,000	118,000	115,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	33,021,000	35,373,000	37,150,000
021	Travel and Subsistence Allowance	49,000	67,000	60,000
022	Materials and Supplies	995,000	2,000,000	3,000,000
024	Utilities	21,448,000	29,000,000	30,110,000
025	Maintenance Expenses	2,114,000	1,000,000	1,500,000
027	Other Services and Expenses	17,205,000	13,900,000	18,000,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	41,811,000	45,967,000	52,670,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	74,832,000	81,340,000	89,820,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	74,832,000	81,340,000	89,820,000
400	GRAND TOTAL [200+300]	74,832,000	81,340,000	89,820,000

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 06 Safety and Security

MAIN DIVISION 10 : Forensic Science Services

Sector : Public Safety

Programme : Forensic Science Services

Activity : Undertake Forensic Investigations



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	12,853,000	14,033,000	19,985,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,599,000	2,135,000	2,547,000
003	Other Conditions of Service	321,000	500,000	2,532,000
005	Employers Contribution to the Social Security	41,000	60,000	69,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	14,814,000	16,728,000	25,133,000
021	Travel and Subsistence Allowance	94,000	110,000	100,000
022	Materials and Supplies	2,535,000	3,500,000	4,000,000
025	Maintenance Expenses	1,500,000	500,000	1,000,000
027	Other Services and Expenses	2,989,000	3,000,000	3,000,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	7,118,000	7,110,000	8,100,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	21,932,000	23,838,000	33,233,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	21,932,000	23,838,000	33,233,000
400	GRAND TOTAL [200+300]	21,932,000	23,838,000	33,233,000

70310 Police services (CS)

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

Accounting Officer : The Executive Director

Vote 06 Safety and Security

MAIN DIVISION 11 : Police Attache

Sector : Public Safety

Programme : Combating of Crime

Activity : Police Attache



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	3,634,000	3,863,000	4,383,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	405,000	434,000	486,000
003	Other Conditions of Service	10,877,000	9,332,000	12,774,000
005	Employers Contribution to the Social Security	5,000	6,000	6,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	14,921,000	13,635,000	17,649,000
021	Travel and Subsistence Allowance	268,000	100,000	1,100,000
022	Materials and Supplies	150,000	282,000	950,000
023	Transport	480,000	1,279,000	2,500,000
024	Utilities	788,000	633,000	2,000,000
025	Maintenance Expenses	500,000	404,000	1,000,000
026	Property Rental and Related Charges	1,937,000	2,791,000	4,000,000
027	Other Services and Expenses	200,000	313,000	1,220,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	4,323,000	5,802,000	12,770,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	19,244,000	19,437,000	30,419,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	19,244,000	19,437,000	30,419,000
400	GRAND TOTAL [200+300]	19,244,000	19,437,000	30,419,000

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 12 : Correctional Operations
Sector : Public Safety
Programme : Safe Custody and Rehabilitation
Activity : Correctional Operations



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	505,652,000	528,803,000	555,231,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	65,793,000	67,129,000	72,062,000
003	Other Conditions of Service	12,916,000	7,841,000	7,641,000
005	Employers Contribution to the Social Security	2,345,000	2,532,000	2,604,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	586,706,000	606,305,000	637,538,000
021	Travel and Subsistence Allowance	3,056,000	1,540,000	1,000,000
022	Materials and Supplies	16,130,000	15,696,000	3,431,000
023	Transport	6,875,000	3,717,000	3,950,000
024	Utilities	63,772,000	62,273,000	61,709,000
025	Maintenance Expenses	2,559,000	2,740,000	1,000,000
027	Other Services and Expenses	25,165,000	29,077,000	17,102,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	117,557,000	115,043,000	88,192,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	704,263,000	721,348,000	725,730,000
101	Furniture and Office Equipment	150,000		100,000
102	Vehicles		4,374,000	
103	Operational Equipment, Machinery and Plants	42,000		
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	192,000	4,374,000	100,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	192,000	4,374,000	100,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	704,455,000	725,722,000	725,830,000
032	Materials and Supplies	232,000		
040	GOODS AND OTHER SERVICES - SUBTOTAL	232,000		
111	Furniture and Office Equipment	2,559,000	350,000	700,000
113	Operational Equipment, Machinery and Plants			1,000,000
115	Feasibility Studies, Design and Supervision	1,927,000	21,904,000	34,560,000
116	Purchase of Land and Intangible Assets	3,800,000	268,000	
117	Construction, Renovation and Improvement	26,087,000	50,164,000	31,740,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	34,373,000	72,686,000	68,000,000
170	TOTAL CAPITAL EXPENDITURE [120+150]	34,373,000	72,686,000	68,000,000
200	TOTAL - DEVELOPMENT [020+040+170+190]	34,605,000	72,686,000	68,000,000
400	GRAND TOTAL [200+300]	739,060,000	798,408,000	793,830,000

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 13 : Corporate Management

Sector : Public Safety

Programme : Compliance and control of correctional facilities

Activity : Namibian Correctional Service administration



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	35,485,000	44,140,000	40,796,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	4,465,000	5,120,000	5,101,000
003	Other Conditions of Service	74,000	204,000	1,613,000
005	Employers Contribution to the Social Security	101,000	108,000	114,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	40,125,000	49,572,000	47,624,000
021	Travel and Subsistence Allowance	385,000	316,000	100,000
022	Materials and Supplies	169,000		1,000
027	Other Services and Expenses	146,000		2,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	700,000	316,000	103,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	40,825,000	49,888,000	47,727,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	40,825,000	49,888,000	47,727,000
400	GRAND TOTAL [200+300]	40,825,000	49,888,000	47,727,000

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 14 : Rehabilitation And Re-Integration

Sector : Public Safety

Programme : Social Reintegration of Offenders

Activity : Rehabilitation And Re-Integration of Offenders



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	6,658,000	6,325,000	9,579,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	825,000	1,017,000	1,151,000
003	Other Conditions of Service	85,000	600,000	1,300,000
005	Employers Contribution to the Social Security	17,000	17,000	19,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	7,585,000	7,959,000	12,049,000
021	Travel and Subsistence Allowance	174,000	58,000	100,000
022	Materials and Supplies	37,000	30,000	1,000
027	Other Services and Expenses	9,000		1,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	220,000	88,000	102,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	7,805,000	8,047,000	12,151,000
101	Furniture and Office Equipment		45,000	
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL		45,000	
160	TOTAL CAPITAL EXPENDITURE [110+130]		45,000	
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	7,805,000	8,092,000	12,151,000
400	GRAND TOTAL [200+300]	7,805,000	8,092,000	12,151,000

OPERATING AGENCY: Ministry of International Relations and Co-operation
ACCOUNTING OFFICER: The Executive Director
VOTE: 07
SUMMARY



REPUBLIC OF NAMIBIA

	EXPENDITURE SUBDIVISIONS	Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
001	Remuneration	141,515,000	138,883,000	133,737,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	15,585,000	14,752,000	16,109,000
003	Other Conditions of Service	388,993,000	412,692,000	4,499,000
005	Employers Contribution to the Social Security	312,000	322,000	315,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	546,405,000	566,649,000	154,660,000
021	Travel and Subsistence Allowance	28,581,000	26,156,000	12,399,000
022	Materials and Supplies	3,286,000	6,260,000	4,093,000
023	Transport	17,023,000	19,910,000	10,706,000
024	Utilities	10,281,000	11,977,000	13,068,000
025	Maintenance Expenses	2,579,000	3,000,000	3,000,000
026	Property Rental and Related Charges	85,594,000	81,451,000	92,093,000
027	Other Services and Expenses	7,223,000	7,680,000	490,443,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	154,567,000	156,434,000	625,802,000
041	Membership Fees and Subscriptions: International	52,710,000	84,643,000	110,190,000
043	Government Organizations	6,060,000	12,434,000	10,638,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	58,770,000	97,077,000	120,828,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	759,742,000	820,160,000	901,290,000
	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	759,742,000	820,160,000	901,290,000
117	Construction, Renovation and Improvement	76,488,000	10,000,000	19,000,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	76,488,000	10,000,000	19,000,000
134	Abroad		111,114,000	90,326,000
150	CAPITAL TRANSFERS - SUBTOTAL		111,114,000	90,326,000
170	TOTAL CAPITAL EXPENDITURE [120+150]	76,488,000	121,114,000	109,326,000
200	TOTAL - DEVELOPMENT [020+040+170+190]	76,488,000	121,114,000	109,326,000
400	GRAND TOTAL [200+300]	836,230,000	941,274,000	1,010,616,000

70113 Other general services (CS)

Operating Agency : Ministry of International Relations & Corporations

Accounting Officer : The Executive Director

Vote 07 International Relations & Corporations

MAIN DIVISION 01 : Office of the Minister

Sector : Administrative

Programme : Policy Co-ordination and Support Services

Activity : Policy Co-ordination



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	2,248,000	2,404,000	2,678,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	367,000	389,000	502,000
005	Employers Contribution to the Social Security	3,000	4,000	5,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	2,618,000	2,797,000	3,185,000
021	Travel and Subsistence Allowance	6,104,000	5,856,000	1,429,000
023	Transport	4,005,000	4,912,000	2,389,000
027	Other Services and Expenses	79,000	100,000	100,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	10,188,000	10,868,000	3,918,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	12,806,000	13,665,000	7,103,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	12,806,000	13,665,000	7,103,000
400	GRAND TOTAL [200+300]	12,806,000	13,665,000	7,103,000

70113 Other general services (CS)

Operating Agency : Ministry of International Relations & Corporations

Accounting Officer : The Executive Director

Vote 07 International Relations & Corporations

MAINDIVISION02 :Administration

Sector : Administrative

Programme :Policy Co-ordination and Support Services

Activity :Co-ordination and Support Services



REPUBLIC OF NAMIBIA

A. INTRODUCTION

Objective and Description:

Ensure an enabling environment and higher performance culture. Ensure effective media and public relations.

Description: The programme ensures effective performance through supportive management practice while putting the people first.

Main Operations:

Financial Management, Internal Audit, Human Resource Management

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	29,030,000	28,213,000	27,349,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,232,000	2,928,000	3,264,000
003	Other Conditions of Service	976,000	980,000	1,500,000
005	Employers Contribution to the Social Security	84,000	101,000	88,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	33,322,000	32,222,000	32,201,000
021	Travel and Subsistence Allowance	7,240,000	6,100,000	2,658,000
022	Materials and Supplies	1,309,000	4,210,000	2,043,000
023	Transport	7,848,000	10,649,000	3,504,000
024	Utilities	3,738,000	6,129,000	5,520,000
025	Maintenance Expenses	212,000	200,000	200,000
026	Property Rental and Related Charges	996,000	617,000	540,000
027	Other Services and Expenses	110,000	500,000	100,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	21,453,000	28,405,000	14,565,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	54,775,000	60,627,000	46,766,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	54,775,000	60,627,000	46,766,000
117	Construction, Renovation and Improvement	20,650,000	10,000,000	19,000,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	20,650,000	10,000,000	19,000,000
170	TOTAL CAPITAL EXPENDITURE [120+150]	20,650,000	10,000,000	19,000,000
200	TOTAL - DEVELOPMENT [020+040+170+190]	20,650,000	10,000,000	19,000,000
400	GRAND TOTAL [200+300]	75,425,000	70,627,000	65,766,000

70113 Other general services (CS)

Operating Agency : Ministry of International Relations & Corporations

Accounting Officer : The Executive Director

Vote 07 International Relations & Corporations

MAIN DIVISION 03 : Regional and Bilateral Affairs

Sector : Administrative

Programme : Bilateral Relations and cooperations

Activity : Co-ordination of Bilateral Affairs



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	15,110,000	13,960,000	12,394,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,803,000	1,507,000	1,493,000
003	Other Conditions of Service	186,000	267,000	199,000
005	Employers Contribution to the Social Security	30,000	28,000	29,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	17,129,000	15,762,000	14,115,000
021	Travel and Subsistence Allowance	3,150,000	3,600,000	1,531,000
027	Other Services and Expenses	5,034,000	200,000	1,899,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	8,184,000	3,800,000	3,430,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	25,313,000	19,562,000	17,545,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	25,313,000	19,562,000	17,545,000
400	GRAND TOTAL [200+300]	25,313,000	19,562,000	17,545,000

70113 Other general services (CS)

Operating Agency : Ministry of International Relations & Corporations
Accounting Officer : The Executive Director
Vote 07 International Relations & Corporations
MAIN DIVISION 04 : Multilateral Affairs
Sector : Administrative
Programme : Multilateral Relations and Cooperations
Activity : Provision of Advice to GRN on Multilateral Policy



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	9,454,000	7,573,000	6,054,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,133,000	914,000	748,000
003	Other Conditions of Service		334,000	1,800,000
005	Employers Contribution to the Social Security	19,000	14,000	14,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	10,606,000	8,835,000	8,616,000
021	Travel and Subsistence Allowance	5,350,000	3,500,000	450,000
027	Other Services and Expenses	22,000	2,700,000	1,231,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	5,372,000	6,200,000	1,681,000
041	Membership Fees and Subscriptions: International	52,710,000	84,643,000	110,190,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	52,710,000	84,643,000	110,190,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	68,688,000	99,678,000	120,487,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	68,688,000	99,678,000	120,487,000
400	GRAND TOTAL [200+300]	68,688,000	99,678,000	120,487,000

D.Note

041	Membership Fees and Subscriptions: International			
	African Caribbean Pacific (ACP)	2,061,000	2,100,000	3,300,000
	African Union (AU)	37,448,000	37,500,000	34,500,000
	Miscellaneous	431,000	457,000	2,680,000
	Commonwealth Secretariat	2,076,000	2,100,000	2,700,000
	Group 77 and China	-	120,000	120,000
	UN Peacekeeping Operations	2,303,000	2,650,000	2,299,000
	SADC	-	31,316,000	48,150,000
	AFCONE	-	-	4,491,000
	Saharawi	-	-	2,300,000
	UN Regular Budget	8,391,000	8,400,000	9,650,000
	Membership Fees	-	-	-
041	Membership Fees and Subscriptions: International Total	52,710,000	84,643,000	110,190,000

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



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	12,644,000	10,393,000	11,993,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,354,000	1,066,000	1,691,000
003	Other Conditions of Service	403,000	311,000	
005	Employers Contribution to the Social Security	28,000	24,000	28,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	14,429,000	11,794,000	13,712,000
021	Travel and Subsistence Allowance	2,237,000	3,100,000	1,331,000
027	Other Services and Expenses	71,000	50,000	50,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	2,308,000	3,150,000	1,381,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	16,737,000	14,944,000	15,093,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	16,737,000	14,944,000	15,093,000
400	GRAND TOTAL [200+300]	16,737,000	14,944,000	15,093,000

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



REPUBLIC OF NAMIBIA

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. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	73,029,000	76,340,000	73,269,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	7,696,000	7,948,000	8,411,000
003	Other Conditions of Service	387,428,000	410,800,000	1,000,000
005	Employers Contribution to the Social Security	148,000	151,000	151,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	468,301,000	495,239,000	82,831,000
021	Travel and Subsistence Allowance	4,500,000	4,000,000	5,000,000
022	Materials and Supplies	1,977,000	2,050,000	2,050,000
023	Transport	5,170,000	4,349,000	4,813,000
024	Utilities	6,543,000	5,848,000	7,548,000
025	Maintenance Expenses	2,367,000	2,800,000	2,800,000
026	Property Rental and Related Charges	84,598,000	80,834,000	91,553,000
027	Other Services and Expenses	1,907,000	4,130,000	487,063,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	107,062,000	104,011,000	600,827,000
043	Government Organizations	6,060,000	12,434,000	10,638,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	6,060,000	12,434,000	10,638,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	581,423,000	611,684,000	694,296,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	581,423,000	611,684,000	694,296,000
117	Construction, Renovation and Improvement	55,838,000		
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	55,838,000		
134	Abroad		111,114,000	90,326,000
150	CAPITAL TRANSFERS - SUBTOTAL		111,114,000	90,326,000
170	TOTAL CAPITAL EXPENDITURE [120+150]	55,838,000	111,114,000	90,326,000
200	TOTAL - DEVELOPMENT [020+040+170+190]	55,838,000	111,114,000	90,326,000
400	GRAND TOTAL [200+300]	637,261,000	722,798,000	784,622,000

D.Note

043 Government Organizations

Abuja	148,000	203,000	203,000
Addis	-	203,000	203,000
Algeries	-	318,000	318,000
Berlin	443,000	836,000	836,000
Brazil	388,000	329,000	329,000
Brussels	200,000	200,000	200,000
Cairo	519,000	285,000	35,000
Dar es Salaam	-	599,000	599,000
Harare	-	328,000	78,000
Havana	300,000	531,000	531,000
Kinshasa	600,000	58,000	58,000
Kuala Lumpur	500,000	149,000	149,000
London	150,000	686,000	686,000
Luanda	100,000	3,360,000	3,360,000
Moscow	150,000	667,000	667,000
New Delhi	-	602,000	102,000
Ondiva	300,000	37,000	37,000
Paris	155,000	409,000	809,000
Stockholm	-	393,000	13,000

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



REPUBLIC OF NAMIBIA

Vienna	82,000	595,000	595,000
Helsinki	1,695,000	562,000	743,000
Brazzaville	330,000	429,000	32,000
Accra	-	655,000	55,000
043 Government Organizations Total	6,060,000	12,434,000	10,638,000

OPERATING AGENCY: Ministry of Defence and Veterans Affairs
ACCOUNTING OFFICER: The Executive Director
VOTE: 08 Defence
SUMMARY



REPUBLIC OF NAMIBIA

	EXPENDITURE SUBDIVISIONS	Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
001	Remuneration	3,835,399,000	3,628,467,000	3,681,354,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	492,301,000	478,891,000	458,498,000
003	Other Conditions of Service	145,889,000	180,500,000	152,800,000
005	Employers Contribution to the Social Security	19,013,000	18,736,000	17,868,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	4,492,602,000	4,306,594,000	4,310,520,000
021	Travel and Subsistence Allowance	8,339,000	10,300,000	14,900,000
022	Materials and Supplies	277,636,000	274,589,000	406,696,000
023	Transport	67,864,000	98,138,000	153,338,000
024	Utilities	179,009,000	174,142,000	204,915,000
025	Maintenance Expenses	7,995,000	17,000,000	26,317,000
026	Property Rental and Related Charges	12,482,000	7,500,000	9,496,000
027	Other Services and Expenses	43,499,000	37,600,000	43,478,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	596,824,000	619,269,000	859,140,000
044	Individuals and Non-Profit Organizations	10,000,000	2,000,000	100,000,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	10,000,000	2,000,000	100,000,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	5,099,426,000	4,927,863,000	5,269,660,000
103	Operational Equipment, Machinery and Plants	506,400,000	580,000,000	634,443,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	506,400,000	580,000,000	634,443,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	506,400,000	580,000,000	634,443,000
	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	5,605,826,000	5,507,863,000	5,904,103,000
113	Operational Equipment, Machinery and Plants	226,988,000	140,045,000	170,000,000
115	Feasibility Studies, Design and Supervision	1,992,000	1,000,000	
117	Construction, Renovation and Improvement	206,468,000	234,276,000	155,000,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	435,448,000	375,321,000	325,000,000
170	TOTAL CAPITAL EXPENDITURE [120+150]	435,448,000	375,321,000	325,000,000
200	TOTAL - DEVELOPMENT [020+040+170+190]	435,448,000	375,321,000	325,000,000
400	GRAND TOTAL [200+300]	6,041,274,000	5,883,184,000	6,229,103,000

70210 Military defense (CS)

Operating Agency : Ministry of Defence and Veterans Affairs

Accounting Officer : The Executive Director

Vote 08 Defence

MAIN DIVISION 01 : Office of the Minister

Sector : Public Safety

Programme : Supervision and Support Services

Activity : Political Control Over the Military



REPUBLIC OF NAMIBIA

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. Defence Ministers will keep the National Assembly, the media and the

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	3,037,000	2,622,000	2,146,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	565,000	549,000	200,000
005	Employers Contribution to the Social Security	7,000	3,000	3,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	3,609,000	3,174,000	2,349,000
021	Travel and Subsistence Allowance	768,000	800,000	1,000,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	768,000	800,000	1,000,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	4,377,000	3,974,000	3,349,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	4,377,000	3,974,000	3,349,000
400	GRAND TOTAL [200+300]	4,377,000	3,974,000	3,349,000

70210 Military defense (CS)

Operating Agency : Ministry of Defence and Veterans Affairs

Accounting Officer : The Executive Director

Vote 08 Defence

MAIN DIVISION 02 : Administration

Sector : Public Safety

Programme : Supervision and Support Services

Activity : Procurement and Support Services



REPUBLIC OF NAMIBIA

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

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	360,294,000	338,357,000	352,258,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	45,522,000	44,386,000	43,782,000
003	Other Conditions of Service	14,055,000	12,649,000	4,949,000
005	Employers Contribution to the Social Security	1,165,000	1,162,000	1,129,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	421,036,000	396,554,000	402,118,000
021	Travel and Subsistence Allowance	4,902,000	4,300,000	6,000,000
022	Materials and Supplies	277,636,000	274,589,000	406,696,000
023	Transport	44,875,000	98,138,000	153,338,000
024	Utilities	174,025,000	171,142,000	204,915,000
025	Maintenance Expenses	7,995,000	17,000,000	26,317,000
026	Property Rental and Related Charges	4,504,000	7,500,000	9,496,000
027	Other Services and Expenses	43,499,000	37,600,000	43,478,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	557,436,000	610,269,000	850,240,000
044	Individuals and Non-Profit Organizations	10,000,000	2,000,000	100,000,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	10,000,000	2,000,000	100,000,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	988,472,000	1,008,823,000	1,352,358,000
103	Operational Equipment, Machinery and Plants	506,400,000	580,000,000	634,443,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	506,400,000	580,000,000	634,443,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	506,400,000	580,000,000	634,443,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	1,494,872,000	1,588,823,000	1,986,801,000
400	GRAND TOTAL [200+300]	1,494,872,000	1,588,823,000	1,986,801,000

D.Note

044 Individuals and Non-Profit Organizations

August 26 Manufacturing Pty (Ltd)	5,000,000	1,000,000	15,000,000
WMF	-	-	15,000,000
NPI	5,000,000	1,000,000	70,000,000
044 Individuals and Non-Profit Organizations Total	10,000,000	2,000,000	100,000,000

70210 Military defense (CS)

Operating Agency : Ministry of Defence and Veterans Affairs

Accounting Officer : The Executive Director

Vote 08 Defence

MAIN DIVISION 03 : Training

Sector : Public Safety

Programme : Training and Capacity Building

Activity : Training of Military and Civilian Officers



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	254,899,000	239,956,000	249,618,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	32,830,000	32,111,000	31,039,000
003	Other Conditions of Service	18,352,000	21,778,000	22,778,000
005	Employers Contribution to the Social Security	1,233,000	1,207,000	1,154,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	307,314,000	295,052,000	304,589,000
021	Travel and Subsistence Allowance		500,000	600,000
030	GOODS AND OTHER SERVICES-SUBTOTAL		500,000	600,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	307,314,000	295,552,000	305,189,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	307,314,000	295,552,000	305,189,000
400	GRAND TOTAL [200+300]	307,314,000	295,552,000	305,189,000

70210 Military defense (CS)

Operating Agency : Ministry of Defence and Veterans Affairs

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



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	2,158,788,000	2,028,369,000	2,057,314,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	280,918,000	271,557,000	255,637,000
003	Other Conditions of Service	55,856,000	75,519,000	53,519,000
005	Employers Contribution to the Social Security	11,584,000	11,378,000	10,690,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	2,507,146,000	2,386,823,000	2,377,160,000
021	Travel and Subsistence Allowance	714,000	1,500,000	4,000,000
023	Transport	11,000,000		
030	GOODS AND OTHER SERVICES-SUBTOTAL	11,714,000	1,500,000	4,000,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	2,518,860,000	2,388,323,000	2,381,160,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	2,518,860,000	2,388,323,000	2,381,160,000
113	Operational Equipment, Machinery and Plants	226,988,000	140,045,000	170,000,000
115	Feasibility Studies, Design and Supervision	1,992,000	1,000,000	
117	Construction, Renovation and Improvement	206,468,000	234,276,000	155,000,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	435,448,000	375,321,000	325,000,000
170	TOTAL CAPITAL EXPENDITURE [120+150]	435,448,000	375,321,000	325,000,000
200	TOTAL - DEVELOPMENT [020+040+170+190]	435,448,000	375,321,000	325,000,000
400	GRAND TOTAL [200+300]	2,954,308,000	2,763,644,000	2,706,160,000

70210 Military defense (CS)

Operating Agency : Ministry of Defence and Veterans Affairs

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



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	355,433,000	335,906,000	348,957,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	46,159,000	44,958,000	44,189,000
003	Other Conditions of Service	7,183,000	10,450,000	10,450,000
005	Employers Contribution to the Social Security	1,948,000	1,912,000	1,908,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	410,723,000	393,226,000	405,504,000
021	Travel and Subsistence Allowance	431,000	500,000	600,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	431,000	500,000	600,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	411,154,000	393,726,000	406,104,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	411,154,000	393,726,000	406,104,000
400	GRAND TOTAL [200+300]	411,154,000	393,726,000	406,104,000

70210 Military defense (CS)

Operating Agency : Ministry of Defence and Veterans Affairs

Accounting Officer : The Executive Director

Vote 08 Defence

MAIN DIVISION 06 : Namibian Air Force

Sector : Public Safety

Programme : Airspace Protection

Activity : Protection of Namibian Airspace



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	290,104,000	294,281,000	276,740,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	36,421,000	36,110,000	34,825,000
003	Other Conditions of Service	7,826,000	10,692,000	10,692,000
005	Employers Contribution to the Social Security	1,242,000	1,242,000	1,186,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	335,593,000	342,325,000	323,443,000
021	Travel and Subsistence Allowance	865,000	1,100,000	1,100,000
023	Transport	5,993,000		
030	GOODS AND OTHER SERVICES-SUBTOTAL	6,858,000	1,100,000	1,100,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	342,451,000	343,425,000	324,543,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	342,451,000	343,425,000	324,543,000
400	GRAND TOTAL [200+300]	342,451,000	343,425,000	324,543,000

70731 General hospital services (IS)

Operating Agency : Ministry of Defence and Veterans Affairs

Accounting Officer : The Executive Director

Vote 08 Defence

MAIN DIVISION 07 : Military Hospital

Sector : Public Safety

Programme : Military Health Support

Activity : Provision of Health Services



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	90,460,000	84,224,000	82,039,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	11,073,000	10,718,000	10,365,000
003	Other Conditions of Service	3,769,000	5,754,000	5,754,000
005	Employers Contribution to the Social Security	344,000	342,000	327,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	105,646,000	101,038,000	98,485,000
021	Travel and Subsistence Allowance	108,000	500,000	500,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	108,000	500,000	500,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	105,754,000	101,538,000	98,985,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	105,754,000	101,538,000	98,985,000
400	GRAND TOTAL [200+300]	105,754,000	101,538,000	98,985,000

70210 Military defense (CS)

Operating Agency : Ministry of Defence and Veterans Affairs

Accounting Officer : The Executive Director

Vote 08 Defence

MAINDIVISION08 :Namibian Navy

Sector : Public Safety

Programme :Offshore Defence

Activity :Protection of the Maritime Coastline



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	322,384,000	304,752,000	312,282,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	38,813,000	38,502,000	38,461,000
003	Other Conditions of Service	5,335,000	8,526,000	8,526,000
005	Employers Contribution to the Social Security	1,490,000	1,490,000	1,471,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	368,022,000	353,270,000	360,740,000
021	Travel and Subsistence Allowance	551,000	1,100,000	1,100,000
023	Transport	5,996,000		
030	GOODS AND OTHER SERVICES-SUBTOTAL	6,547,000	1,100,000	1,100,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	374,569,000	354,370,000	361,840,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	374,569,000	354,370,000	361,840,000
400	GRAND TOTAL [200+300]	374,569,000	354,370,000	361,840,000

70210 Military defense (CS)

Operating Agency : Ministry of Defence and Veterans Affairs

Accounting Officer : The Executive Director

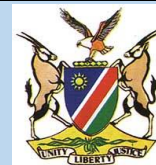
Vote 08 Defence

MAINDIVISION09 :Defence Attache'

Sector : Public Safety

Programme :International Deployment

Activity :Promotion and Strengthening Defence Diplomatic Relations



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.			
003	Other Conditions of Service	33,513,000	35,132,000	36,132,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	33,513,000	35,132,000	36,132,000
024	Utilities	4,984,000	3,000,000	
026	Property Rental and Related Charges	7,978,000		
030	GOODS AND OTHER SERVICES-SUBTOTAL	12,962,000	3,000,000	
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	46,475,000	38,132,000	36,132,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	46,475,000	38,132,000	36,132,000
400	GRAND TOTAL [200+300]	46,475,000	38,132,000	36,132,000

OPERATING AGENCY: Ministry of Finance
ACCOUNTING OFFICER: The Executive Director
VOTE: 09
SUMMARY



REPUBLIC OF NAMIBIA

		Actual	Rev. Estimate	Estimate
	EXPENDITURE SUBDIVISIONS	2018/2019	2019/2020	2020/2021
001	Remuneration	497,061,000	519,193,000	534,078,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	57,668,000	59,663,000	60,405,000
003	Other Conditions of Service	5,729,000	11,133,000	48,006,000
005	Employers Contribution to the Social Security	1,546,000	1,625,000	1,594,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	562,004,000	591,614,000	644,083,000
021	Travel and Subsistence Allowance	4,691,000	6,057,000	1,660,000
022	Materials and Supplies	6,568,000	11,299,000	8,957,000
023	Transport	9,013,000	10,497,000	9,283,000
024	Utilities	61,859,000	65,347,000	65,655,000
025	Maintenance Expenses	122,160,000	187,006,000	175,399,000
026	Property Rental and Related Charges	10,577,000	15,590,000	17,000,000
027	Other Services and Expenses	55,876,000	48,984,000	85,567,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	270,744,000	344,780,000	363,521,000
041	Membership Fees and Subscriptions: International	11,493,000	16,208,000	27,819,000
042	Membership Fees and Subscriptions: Domestic			
043	Government Organizations	3,379,114,000	3,439,903,000	4,006,381,000
044	Individuals and Non-Profit Organizations			772,000,000
045	Public and Departmental Enterprises and Private Industries			400,000,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	3,390,607,000	3,456,111,000	5,206,200,000
081	Domestic Interest Payments	4,066,369,000	4,105,485,000	4,800,793,000
082	Foreign Interest Payments	1,923,010,000	2,298,698,000	2,936,548,000
083	Borrowing Related Charges	21,270,000		
090	INTEREST PAYMENTS & BORROWING RELATED CHARGES-S	6,010,649,000	6,404,183,000	7,737,341,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	10,234,004,000	10,796,688,000	13,951,145,000
101	Furniture and Office Equipment	528,000	1,162,000	
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	528,000	1,162,000	
121	Government Organizations	20,527,000		
130	CAPITAL TRANSFERS-SUBTOTAL [121+122+123+124]	20,527,000		
160	TOTAL CAPITAL EXPENDITURE [110+130]	21,055,000	1,162,000	
212	Guarantees	1,132,926,000		706,000,000
220	TOTAL OTHER STATUTORY	1,132,926,000		706,000,000
	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	11,387,985,000	10,797,850,000	14,657,145,000
117	Construction, Renovation and Improvement	660,000	8,000,000	5,700,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	660,000	8,000,000	5,700,000
170	TOTAL CAPITAL EXPENDITURE [120+150]	660,000	8,000,000	5,700,000
190	TOTAL LENDING AND EQUITY PARTICIPATION			
200	TOTAL - DEVELOPMENT [020+040+170+190]	660,000	8,000,000	5,700,000
400	GRAND TOTAL [200+300]	11,388,645,000	10,805,850,000	14,662,845,000

70112 Financial and fiscal affairs (CS)

Operating Agency : Ministry of Finance
Accounting Officer : The Executive Director
Vote 09 Finance
MAIN DIVISION 01 : Office of the Minister
Sector : Economic
Programme : Policy Co-ordination and Support Services
Activity : Policy Supervision



REPUBLIC OF NAMIBIA

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 policy.

Main Operations:

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

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	2,967,000	3,295,000	1,956,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	424,000	440,000	297,000
003	Other Conditions of Service			513,000
005	Employers Contribution to the Social Security	4,000	4,000	2,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	3,395,000	3,739,000	2,768,000
021	Travel and Subsistence Allowance	1,561,000	1,900,000	509,000
022	Materials and Supplies			45,000
027	Other Services and Expenses	75,000		20,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,636,000	1,900,000	574,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	5,031,000	5,639,000	3,342,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	5,031,000	5,639,000	3,342,000
400	GRAND TOTAL [200+300]	5,031,000	5,639,000	3,342,000

70112 Financial and fiscal affairs (CS)

70112 Financial and fiscal affairs (CS)

Operating Agency : Ministry of Finance
Accounting Officer : The Executive Director
Vote 09 Finance
MAINDIVISION02 :Administration
Sector : Economic
Programme :Policy Co-ordination and Support Services
Activity :Coordination and Support Services



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	32,291,000	36,018,000	37,604,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,805,000	4,391,000	4,421,000
003	Other Conditions of Service	201,000	1,257,000	1,295,000
005	Employers Contribution to the Social Security	114,000	159,000	135,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	36,411,000	41,825,000	43,455,000
021	Travel and Subsistence Allowance	855,000	847,000	200,000
022	Materials and Supplies	6,557,000	11,299,000	8,712,000
023	Transport	9,013,000	10,497,000	9,283,000
024	Utilities	61,859,000	65,347,000	65,655,000
025	Maintenance Expenses	2,176,000	7,414,000	5,000,000
026	Property Rental and Related Charges	10,577,000	15,590,000	17,000,000
027	Other Services and Expenses	36,274,000	23,909,000	21,552,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	127,311,000	134,903,000	127,402,000
043	Government Organizations	168,271,000	380,053,000	580,516,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	168,271,000	380,053,000	580,516,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	331,993,000	556,781,000	751,373,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	331,993,000	556,781,000	751,373,000
400	GRAND TOTAL [200+300]	331,993,000	556,781,000	751,373,000

D.Note

043	Government Organizations			
	Central Procurement Board	20,020,000	25,000,000	36,610,000
	Review Panel	1,994,000	3,000,000	3,000,000
	GIPF	145,000,000	339,742,000	330,000,000
	NAMRA	1,007,000	12,311,000	210,906,000
	Policy Unit	249,000	-	-
043	Government Organizations Total	168,270,000	380,053,000	580,516,000

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



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	5,269,000	5,305,000	2,212,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	673,000	783,000	269,000
003	Other Conditions of Service		250,000	108,000
005	Employers Contribution to the Social Security	14,000	14,000	5,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	5,956,000	6,352,000	2,594,000
021	Travel and Subsistence Allowance	42,000	110,000	30,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	42,000	110,000	30,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	5,998,000	6,462,000	2,624,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	5,998,000	6,462,000	2,624,000
400	GRAND TOTAL [200+300]	5,998,000	6,462,000	2,624,000

70112 Financial and fiscal affairs (CS)

70112 Financial and fiscal affairs (CS)

Operating Agency : Ministry of Finance	
Accounting Officer : The Executive Director	
Vote 09 Finance	
MAINDIVISION04 :Inland Revenue	
Sector : Economic	
Programme :Revenue Management	
Activity :Tax Revenue Administration and Revenue and Trade Data Collection,	
	REPUBLIC OF NAMIBIA



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:

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	182,258,000	185,954,000	189,495,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	23,281,000	23,512,000	24,154,000
003	Other Conditions of Service	1,556,000	2,851,000	19,274,000
005	Employers Contribution to the Social Security	653,000	658,000	665,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	207,748,000	212,975,000	233,588,000
021	Travel and Subsistence Allowance	575,000	750,000	150,000
025	Maintenance Expenses		30,438,000	38,000,000
027	Other Services and Expenses	12,247,000		13,180,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	12,822,000	31,188,000	51,330,000
041	Membership Fees and Subscriptions: International	561,000	1,263,000	1,326,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	561,000	1,263,000	1,326,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	221,131,000	245,426,000	286,244,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	221,131,000	245,426,000	286,244,000
400	GRAND TOTAL [200+300]	221,131,000	245,426,000	286,244,000

D.Note

041	Membership Fees and Subscriptions: International	-	-	-
	Commonwealth Association of Tax Administrator- CATA	-	-	113,000
	International Bureau of fiscal Documentation	-	-	13,000
	Organization for Economic Cooperation & Development	-	-	710,000
	African Tax Administration Forum - ATAF	561,000	1,263,000	490,000
041	Membership Fees and Subscriptions: International Total	561,000	1,263,000	1,326,000

70112 Financial and fiscal affairs (CS)

70112 Financial and fiscal affairs (CS)

Operating Agency : Ministry of Finance	
Accounting Officer : The Executive Director	
Vote 09 Finance	
MAINDIVISION05 : Economic Policy Advisory Services	
Sector : Economic	
Programme :Economic Policy advice	REPUBLIC OF NAMIBIA
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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	5,838,000	7,588,000	7,906,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	701,000	927,000	962,000
003	Other Conditions of Service	205,000	400,000	315,000
005	Employers Contribution to the Social Security	11,000	16,000	16,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	6,755,000	8,931,000	9,199,000
021	Travel and Subsistence Allowance	144,000	300,000	150,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	144,000	300,000	150,000
043	Government Organizations	2,000,000	2,000,000	2,000,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	2,000,000	2,000,000	2,000,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	8,899,000	11,231,000	11,349,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	8,899,000	11,231,000	11,349,000
400	GRAND TOTAL [200+300]	8,899,000	11,231,000	11,349,000

D.Note

043	Government Organizations			
	Financial Literacy Initiative FLI	2,000,000	2,000,000	2,000,000
043	Government Organizations Total	2,000,000	2,000,000	2,000,000

70112 Financial and fiscal affairs (CS)

70112 Financial and fiscal affairs (CS)

Operating Agency : Ministry of Finance	
Accounting Officer : The Executive Director	
Vote 09 Finance	
MAINDIVISION06 : Customs And Excise	
Sector : Economic	
Programme : Revenue Management	
Activity : Customs Excise Management	REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	211,240,000	216,704,000	222,379,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	21,870,000	21,929,000	21,165,000
003	Other Conditions of Service	1,771,000	2,825,000	23,870,000
005	Employers Contribution to the Social Security	585,000	588,000	561,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	235,466,000	242,046,000	267,975,000
021	Travel and Subsistence Allowance	1,078,000	1,150,000	200,000
025	Maintenance Expenses	64,591,000	72,500,000	63,100,000
027	Other Services and Expenses	2,943,000	8,975,000	10,100,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	68,612,000	82,625,000	73,400,000
041	Membership Fees and Subscriptions: International	476,000	500,000	800,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	476,000	500,000	800,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	304,554,000	325,171,000	342,175,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	304,554,000	325,171,000	342,175,000
117	Construction, Renovation and Improvement	660,000	8,000,000	5,700,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	660,000	8,000,000	5,700,000
170	TOTAL CAPITAL EXPENDITURE [120+150]	660,000	8,000,000	5,700,000
200	TOTAL - DEVELOPMENT [020+040+170+190]	660,000	8,000,000	5,700,000
400	GRAND TOTAL [200+300]	305,214,000	333,171,000	347,875,000

D.Note

041	Membership Fees and Subscriptions: International			
	World Customs Organization	476,000	500,000	500,000
	Lexus Nexus	-	-	300,000
041	Membership Fees and Subscriptions: International Total	476,000	500,000	800,000

70112 Financial and fiscal affairs (CS)

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	REPUBLIC OF NAMIBIA

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. Ensure rigorous oversight and gov

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	2,214,000	2,855,000	2,238,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	181,000	430,000	264,000
003	Other Conditions of Service	442,000	300,000	348,000
005	Employers Contribution to the Social Security	4,000	9,000	4,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	2,841,000	3,594,000	2,854,000
021	Travel and Subsistence Allowance	24,000	40,000	20,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	24,000	40,000	20,000
043	Government Organizations		125,000	245,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL		125,000	245,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	2,865,000	3,759,000	3,119,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	2,865,000	3,759,000	3,119,000
400	GRAND TOTAL [200+300]	2,865,000	3,759,000	3,119,000

D.Note

043	Public and Departmental Enterprises and Private Industries			
	Public Private Partnership Committee		125,000	245,000
043	Public and Departmental Enterprises and Private Industries T	-	125,000	245,000

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

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

Operating Agency : Ministry of Finance	
Accounting Officer : The Executive Director	
Vote 09 Finance	
MAINDIVISION08 : Medical Aid Scheme	
Sector : Economic	
Programme : Management of Civil Servant Health Care Fund	REPUBLIC OF NAMIBIA
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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	4,896,000	5,800,000	5,963,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	602,000	525,000	742,000
003	Other Conditions of Service	44,000	950,000	254,000
005	Employers Contribution to the Social Security	24,000	27,000	29,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	5,566,000	7,302,000	6,988,000
021	Travel and Subsistence Allowance	23,000	40,000	40,000
027	Other Services and Expenses	1,927,000		25,000,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,950,000	40,000	25,040,000
043	Government Organizations	2,664,650,000	2,465,704,000	2,625,910,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	2,664,650,000	2,465,704,000	2,625,910,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	2,672,166,000	2,473,046,000	2,657,938,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	2,672,166,000	2,473,046,000	2,657,938,000
400	GRAND TOTAL [200+300]	2,672,166,000	2,473,046,000	2,657,938,000

D.Note

043	Government Organizations	-	-	-
	PSEMAS	2,664,650,000	2,465,704,000	2,625,910,000
043	Government Organizations Total	2,664,650,000	2,465,704,000	2,625,910,000
		-	-	-

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



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	4,009,000	7,298,000	8,472,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	471,000	867,000	1,035,000
003	Other Conditions of Service	157,000	247,000	200,000
005	Employers Contribution to the Social Security	10,000	18,000	18,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	4,647,000	8,430,000	9,725,000
021	Travel and Subsistence Allowance	19,000	250,000	100,000
022	Materials and Supplies	11,000		200,000
025	Maintenance Expenses		808,000	
027	Other Services and Expenses	8,000		400,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	38,000	1,058,000	700,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	4,685,000	9,488,000	10,425,000
101	Furniture and Office Equipment	528,000	662,000	
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	528,000	662,000	
160	TOTAL CAPITAL EXPENDITURE [110+130]	528,000	662,000	
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	5,213,000	10,150,000	10,425,000
400	GRAND TOTAL [200+300]	5,213,000	10,150,000	10,425,000

70112 Financial and fiscal affairs (CS)

70112 Financial and fiscal affairs (CS)

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

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	12,842,000	14,261,000	13,840,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,596,000	1,661,000	1,734,000
003	Other Conditions of Service	323,000	400,000	769,000
005	Employers Contribution to the Social Security	37,000	38,000	38,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	14,798,000	16,360,000	16,381,000
021	Travel and Subsistence Allowance	123,000	90,000	40,000
027	Other Services and Expenses	8,000	3,600,000	6,000,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	131,000	3,690,000	6,040,000
043	Government Organizations	425,270,000	440,645,000	602,810,000
044	Individuals and Non-Profit Organizations			772,000,000
045	Public and Departmental Enterprises and Private Industries			400,000,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	425,270,000	440,645,000	1,774,810,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	440,199,000	460,695,000	1,797,231,000
201	Domestic Debt (Repayment of Principal)			
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	440,199,000	460,695,000	1,797,231,000
400	GRAND TOTAL [200+300]	440,199,000	460,695,000	1,797,231,000

D.Note

043 Government Organizations			
Contingency Provision	313,216,000	324,163,000	500,000,000
Political Party Funding for Vote 11	112,055,000	116,482,000	102,810,000
043 Government Organizations Total	425,271,000	440,645,000	602,810,000
044 Individuals and Non-Profit Organizations			-
COVID-19 EIG Package (Stimulus & Relief Package)	-	-	772,000,000
Individuals and Non-Profit Organizations Total	-	-	772,000,000
045 Public and Departmental Enterprises and Private Industries			
COVID-19 EIG Package (Stimulus & Relief Package)	-	-	400,000,000
Public and Departmental Enterprises and Private Industries Total			400,000,000

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



REPUBLIC OF NAMIBIA

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 i

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. To introducing adva

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	13,955,000	15,221,000	15,699,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,689,000	1,821,000	2,017,000
003	Other Conditions of Service	879,000	284,000	234,000
005	Employers Contribution to the Social Security	36,000	41,000	44,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	16,559,000	17,367,000	17,994,000
021	Travel and Subsistence Allowance	1,000	85,000	35,000
027	Other Services and Expenses	2,394,000	12,500,000	9,315,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	2,395,000	12,585,000	9,350,000
041	Membership Fees and Subscriptions: International	8,789,000	12,532,000	15,597,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	8,789,000	12,532,000	15,597,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	27,743,000	42,484,000	42,941,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	27,743,000	42,484,000	42,941,000
400	GRAND TOTAL [200+300]	27,743,000	42,484,000	42,941,000

70112 Financial and fiscal affairs (CS)

70112 Financial and fiscal affairs (CS)

Operating Agency : Ministry of Finance	
Accounting Officer : The Executive Director	
Vote 09 Finance	
MAINDIVISION12 :Asset, Cash And Debt Management	
Sector : Economic	
Programme :Government expenditure management	
Activity : State Assets and liability management	
	REPUBLIC OF NAMIBIA

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

Main Operations:

Managing Government asset and debt according to State Finance Act.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	10,108,000	10,218,000	10,585,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,264,000	1,286,000	1,331,000
003	Other Conditions of Service	42,000	769,000	388,000
005	Employers Contribution to the Social Security	26,000	26,000	27,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	11,440,000	12,299,000	12,331,000
021	Travel and Subsistence Allowance	218,000	400,000	100,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	218,000	400,000	100,000
041	Membership Fees and Subscriptions: International	1,667,000	1,913,000	10,070,000
043	Government Organizations	118,923,000	151,376,000	194,900,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	120,590,000	153,289,000	204,970,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	132,248,000	165,988,000	217,401,000
121	Government Organizations	20,527,000		
130	CAPITAL TRANSFERS-SUBTOTAL [121+122+123+124]	20,527,000		
160	TOTAL CAPITAL EXPENDITURE [110+130]	20,527,000		
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	152,775,000	165,988,000	217,401,000
400	GRAND TOTAL [200+300]	152,775,000	165,988,000	217,401,000

D.Note

041 Membership Fees and Subscriptions: International

Fitch Rating Agency	4,595,000	4,733,000	4,733,000
Moody Rating Agency	5,182,000	5,337,000	5,337,000
041 Membership Fees and Subscriptions: International Total	9,777,000	10,070,000	10,070,000

043 Government Organizations

Agribank	30,000,000	73,475,000	90,000,000
Financial Intelligence Centre	18,923,000	26,923,000	36,900,000
Development Bank of Namibia	80,000,000	50,978,000	64,000,000
PAAB			2,400,000
NAMFISA BOARD			1,600,000
043 Government Organizations Total	128,923,000.00	151,376,000.00	194,900,000.00

70112 Financial and fiscal affairs (CS)

Operating Agency : Ministry of Finance

Accounting Officer : The Executive Director

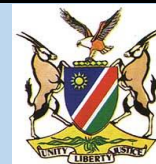
Vote 09 Finance

MAIN DIVISION 13 : Information Technology

Sector : Economic

Programme : Policy Co-ordination and Support Services

Activity : Acquisition and maintenance of IT equipment and Systems



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	9,174,000	8,676,000	10,968,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,111,000	1,091,000	1,422,000
003	Other Conditions of Service	109,000	600,000	288,000
005	Employers Contribution to the Social Security	28,000	27,000	38,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	10,422,000	10,394,000	12,716,000
021	Travel and Subsistence Allowance	28,000	95,000	26,000
025	Maintenance Expenses	55,393,000	75,846,000	69,299,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	55,421,000	75,941,000	69,325,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	65,843,000	86,335,000	82,041,000
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]	65,843,000	86,835,000	82,041,000
400	GRAND TOTAL [200+300]	65,843,000	86,835,000	82,041,000

70170 Public debt transactions (CS)

Operating Agency : Ministry of Finance
Accounting Officer : The Executive Director
Vote 09 Finance
MAIN DIVISION 14 : Public Debt Transactions
Sector : Economic
Programme : Management of Public Debt Transaction
Activity : Public Debt Transactions



REPUBLIC OF NAMIBIA

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 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 Treasury Instructions

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
081	Domestic Interest Payments	4,066,369,000	4,105,485,000	4,800,793,000
082	Foreign Interest Payments	1,923,010,000	2,298,698,000	2,936,548,000
083	Borrowing Related Charges	21,270,000		
090	INTEREST PAYMENTS & BORROWING RELATED CHARGES-S	6,010,649,000	6,404,183,000	7,737,341,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	6,010,649,000	6,404,183,000	7,737,341,000
212	Guarantees	1,132,926,000		706,000,000
220	TOTAL OTHER STATUTORY	1,132,926,000		706,000,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	7,143,575,000	6,404,183,000	8,443,341,000
400	GRAND TOTAL [200+300]	7,143,575,000	6,404,183,000	8,443,341,000

70112 Financial and fiscal affairs (CS)

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	REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration			4,761,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.			592,000
003	Other Conditions of Service			150,000
005	Employers Contribution to the Social Security			12,000
010	PERSONNEL EXPENDITURE-SUBTOTAL			5,515,000
021	Travel and Subsistence Allowance			60,000
030	GOODS AND OTHER SERVICES-SUBTOTAL			60,000
041	Membership Fees and Subscriptions: International			26,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL			26,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]			5,601,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]			5,601,000
400	GRAND TOTAL [200+300]			5,601,000

D.Note

041	Membership Fees and Subscriptions: International	26,000
	Membership Fees and Subscriptions: International Total	26,000

OPERATING AGENCY: Ministry of Education, Arts and Culture
ACCOUNTING OFFICER: The Executive Director
VOTE: 10
SUMMARY



REPUBLIC OF NAMIBIA

		Actual	Rev. Estimate	Estimate
	EXPENDITURE SUBDIVISIONS	2018/2019	2019/2020	2020/2021
001	Remuneration	9 719 558 000	10 006 584 000	9 501 465 000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1 120 257 000	1 176 807 000	1 139 506 000
003	Other Conditions of Service	347 112 000	333 037 000	216 427 000
005	Employers Contribution to the Social Security	33 333 000	36 936 000	34 336 000
010	PERSONNEL EXPENDITURE-SUBTOTAL	11 220 260 000	11 553 364 000	10 891 734 000
021	Travel and Subsistence Allowance	4 403 000	4 451 000	4 450 000
022	Materials and Supplies	74 700 000	62 106 000	52 504 000
023	Transport	6 050 000	5 949 000	8 712 000
024	Utilities	24 755 000	27 546 000	36 608 000
025	Maintenance Expenses	3 755 000	5 827 000	17 769 000
026	Property Rental and Related Charges	747 000	800 000	1 359 000
027	Other Services and Expenses	84 979 000	58 469 000	221 609 000
030	GOODS AND OTHER SERVICES-SUBTOTAL	199 389 000	165 148 000	343 011 000
041	Membership Fees and Subscriptions: International	2 194 000	3 426 000	2 658 000
042	Membership Fees and Subscriptions: Domestic	2 000	39 000	2 000
043	Government Organizations	1 769 085 000	1 535 403 000	1 942 101 000
044	Individuals and Non-Profit Organizations	12 347 000	15 332 000	10 282 000
045	Public and Departmental Enterprises and Private Industries	25 802 000	27 451 000	68 751 000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	1 809 430 000	1 581 651 000	2 023 794 000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	13 229 079 000	13 300 163 000	13 258 539 000
101	Furniture and Office Equipment	149 000	1 887 000	32 208 000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	149 000	1 887 000	32 208 000
121	Government Organizations	-2 000	49 131 000	
122	Individuals and Non-Profit Organizations	1 639 000		
124	Abroad	1 000 000		
130	CAPITAL TRANSFERS-SUBTOTAL [121+122+123+124]	2 637 000	49 131 000	
160	TOTAL CAPITAL EXPENDITURE [110+130]	2 786 000	51 018 000	32 208 000
	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	13 231 865 000	13 351 181 000	13 290 747 000
111	Furniture and Office Equipment	598 000		
115	Feasibility Studies, Design and Supervision	24 290 000	50 447 000	57 570 000
116	Purchase of Land and Intangible Assets			
117	Construction, Renovation and Improvement	232 826 000	239 480 000	159 430 000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	257 714 000	289 927 000	217 000 000
131	Government Organisations	206 734 000	188 555 000	678 000 000
150	CAPITAL TRANSFERS - SUBTOTAL	206 734 000	188 555 000	678 000 000
170	TOTAL CAPITAL EXPENDITURE [120+150]	464 448 000	478 482 000	895 000 000
200	TOTAL - DEVELOPMENT [020+040+170+190]	464 448 000	478 482 000	895 000 000
400	GRAND TOTAL [200+300]	13 696 313 000	13 829 663 000	14 185 747 000

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	
MAINDIVISION 01 : Office of the Minister	
Sector : Social	
Programme :Policy Co-ordination and Support Services	REPUBLIC OF NAMIBIA
Activity :Planning and Support Services	

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	2 397 000	1 803 000	1 872 000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	416 000	290 000	352 000
003	Other Conditions of Service	174 000		300 000
005	Employers Contribution to the Social Security	3 000	3 000	3 000
010	PERSONNEL EXPENDITURE-SUBTOTAL	2 990 000	2 096 000	2 527 000
021	Travel and Subsistence Allowance	690 000	538 000	500 000
022	Materials and Supplies	14 000	30 000	85 000
024	Utilities	35 000	24 000	24 000
025	Maintenance Expenses	2 000		10 000
027	Other Services and Expenses	68 000	36 000	96 000
030	GOODS AND OTHER SERVICES-SUBTOTAL	809 000	628 000	715 000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	3 799 000	2 724 000	3 242 000
400	GRAND TOTAL [200+300]	3 799 000	2 724 000	3 242 000

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



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	51 119 000	56 900 000	266 327 000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	6 483 000	6 903 000	33 729 000
003	Other Conditions of Service	914 000	2 506 000	2 068 000
005	Employers Contribution to the Social Security	163 000	183 000	948 000
010	PERSONNEL EXPENDITURE-SUBTOTAL	58 679 000	66 492 000	303 072 000
021	Travel and Subsistence Allowance	1 636 000	1 661 000	1 700 000
022	Materials and Supplies	920 000	706 000	1 986 000
023	Transport	5 648 000	5 519 000	8 000 000
024	Utilities	7 710 000	10 305 000	15 567 000
025	Maintenance Expenses	2 995 000	2 931 000	13 967 000
026	Property Rental and Related Charges			500 000
027	Other Services and Expenses	11 487 000	4 480 000	11 105 000
030	GOODS AND OTHER SERVICES-SUBTOTAL	30 396 000	25 602 000	52 825 000
041	Membership Fees and Subscriptions: International		735 000	228 000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL		735 000	228 000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	89 075 000	92 829 000	356 125 000
101	Furniture and Office Equipment	88 000	1 425 000	20 750 000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	88 000	1 425 000	20 750 000
122	Individuals and Non-Profit Organizations	1 639 000		
130	CAPITAL TRANSFERS-SUBTOTAL [121+122+123+124]	1 639 000		
160	TOTAL CAPITAL EXPENDITURE [110+130]	1 727 000	1 425 000	20 750 000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	90 802 000	94 254 000	376 875 000
200	TOTAL - DEVELOPMENT [020+040+170+190]			
400	GRAND TOTAL [200+300]	90 802 000	94 254 000	376 875 000

D.Note

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



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	3 000		1 103 000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.			151 000
003	Other Conditions of Service	76 000		300 000
005	Employers Contribution to the Social Security			4 000
010	PERSONNEL EXPENDITURE-SUBTOTAL	79 000		1 558 000
021	Travel and Subsistence Allowance			300 000
022	Materials and Supplies			30 400 000
024	Utilities			210 000
025	Maintenance Expenses			20 000
027	Other Services and Expenses			11 381 000
030	GOODS AND OTHER SERVICES-SUBTOTAL			42 311 000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	79 000		43 869 000
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+220]	79 000		44 069 000
115	Feasibility Studies, Design and Supervision		1 571 000	
117	Construction, Renovation and Improvement	8 404 000	5 246 000	400 000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	8 404 000	6 817 000	400 000
170	TOTAL CAPITAL EXPENDITURE [120+150]	8 404 000	6 817 000	400 000
200	TOTAL - DEVELOPMENT [020+040+170+190]	8 404 000	6 817 000	400 000
400	GRAND TOTAL [200+300]	8 483 000	6 817 000	44 469 000

D.Note

70912 Primary education (IS)

Operating Agency : Ministry of Education, Arts and Culture	
Accounting Officer : The Executive Director	
Vote 10 Education, Arts and Culture	
MAIN DIVISION 04 : Primary Education	
Sector : Social	
Programme : Primary Education	
Activity : Primary Education Services	
	
	REPUBLIC OF NAMIBIA

A. INTRODUCTION

Objective and Description:

Ensure that all children have access to equitable quality education. Ensure that all namibians are functionally literacy. Ensure equitable access to knowledge, information and lifelong learning.

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	6 674 685 000	6 707 417 000	6 181 615 000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	777 553 000	790 869 000	750 709 000
003	Other Conditions of Service	238 404 000	226 486 000	111 140 000
005	Employers Contribution to the Social Security	22 633 000	23 559 000	21 867 000
010	PERSONNEL EXPENDITURE-SUBTOTAL	7 713 275 000	7 748 331 000	7 065 331 000
021	Travel and Subsistence Allowance	3 000		
022	Materials and Supplies		30 900 000	10 000 000
023	Transport	-1 000		
024	Utilities	-23 000		
027	Other Services and Expenses	22 000	17 244 000	80 000 000
030	GOODS AND OTHER SERVICES-SUBTOTAL	1 000	48 144 000	90 000 000
043	Government Organizations	777 329 000	665 537 000	693 394 000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	777 329 000	665 537 000	693 394 000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	8 490 605 000	8 462 012 000	7 848 725 000
101	Furniture and Office Equipment			10 000 000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL			10 000 000
121	Government Organizations	-2 000		
123	Public and Departmental Enterprises and Private Industries			
130	CAPITAL TRANSFERS-SUBTOTAL [121+122+123+124]	-2 000		
160	TOTAL CAPITAL EXPENDITURE [110+130]	-2 000		10 000 000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]			7 858 725 000
111	Furniture and Office Equipment	598 000		
115	Feasibility Studies, Design and Supervision	16 145 000	16 665 000	17 145 000
116	Purchase of Land and Intangible Assets			
117	Construction, Renovation and Improvement	68 758 000	115 818 000	99 755 000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	85 501 000	132 483 000	116 900 000
131	Government Organisations	123 331 000	157 555 000	43 000 000
150	CAPITAL TRANSFERS - SUBTOTAL	123 331 000	157 555 000	43 000 000
170	TOTAL CAPITAL EXPENDITURE [120+150]	208 832 000	290 038 000	159 900 000
200	TOTAL - DEVELOPMENT [020+040+170+190]	208 832 000	290 038 000	159 900 000
400	GRAND TOTAL [200+300]	208 832 000	290 038 000	8 018 625 000

D.Note

043 Government Organizations

Erongo Region	48 759 760	24 123 000	37 405 000
Hardap Region	42 166 000	24 414 000	41 364 000
Karas Region	31 621 811	32 776 000	41 821 000
Khomas Region	82 348 000	62 663 000	50 353 000

70912 Primary education (IS)

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



REPUBLIC OF NAMIBIA

Omaheke Region	77 987 000	65 134 000	75 309 000
Oshana Region	30 977 000	26 425 000	23 855 000
Otjozondjupa Region	79 126 000	50 407 000	66 387 000
Kavango East Region	62 056 000	40 378 000	48 658 000
Kavango West Region	47 579 000	25 316 000	40 473 000
Kunene Region	59 506 000	42 352 000	86 675 000
Ohangwena Region	44 646 000	42 163 000	54 712 000
Omusati Region	76 454 000	52 992 000	53 174 000
Oshikoto Region	58 207 000	37 374 000	45 593 000
Zambezi Region	35 893 000	138 419 580	26 954 000
FAWENA	-	600 000	660 000
Government Organizations Total	777 327 000	665 536 580	693 393 000

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



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	2 498 854 000	2 568 718 000	2 410 732 000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	289 651 000	310 106 000	291 846 000
003	Other Conditions of Service	92 992 000	76 247 000	89 732 000
005	Employers Contribution to the Social Security	8 443 000	10 024 000	8 701 000
010	PERSONNEL EXPENDITURE-SUBTOTAL	2 889 940 000	2 965 095 000	2 801 011 000
021	Travel and Subsistence Allowance	1 035 000	1 165 000	600 000
022	Materials and Supplies	71 985 000	2 015 000	4 755 000
023	Transport	403 000	430 000	712 000
024	Utilities	7 549 000	6 809 000	8 468 000
025	Maintenance Expenses	700 000	2 703 000	2 621 000
026	Property Rental and Related Charges	747 000	800 000	859 000
027	Other Services and Expenses	69 359 000	27 103 000	111 746 000
030	GOODS AND OTHER SERVICES-SUBTOTAL	151 778 000	41 025 000	129 761 000
041	Membership Fees and Subscriptions: International		472 000	13 000
042	Membership Fees and Subscriptions: Domestic		37 000	
043	Government Organizations	768 408 000	729 179 000	1 091 100 000
044	Individuals and Non-Profit Organizations		5 000 000	
045	Public and Departmental Enterprises and Private Industries	25 802 000	27 451 000	68 751 000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	794 210 000	762 139 000	1 159 864 000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	3 835 928 000	3 768 259 000	4 090 636 000
101	Furniture and Office Equipment	5 000	212 000	200 000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	5 000	212 000	200 000
160	TOTAL CAPITAL EXPENDITURE [110+130]	5 000	212 000	200 000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	3 835 933 000	3 768 471 000	4 090 836 000
115	Feasibility Studies, Design and Supervision	8 098 000	6 645 000	5 145 000
117	Construction, Renovation and Improvement	16 103 000	51 550 000	29 155 000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	24 201 000	58 195 000	34 300 000
131	Government Organisations	83 403 000	31 000 000	35 000 000
150	CAPITAL TRANSFERS - SUBTOTAL	83 403 000	31 000 000	35 000 000
170	TOTAL CAPITAL EXPENDITURE [120+150]	107 604 000	89 195 000	69 300 000
200	TOTAL - DEVELOPMENT [020+040+170+190]	107 604 000	89 195 000	69 300 000
400	GRAND TOTAL [200+300]	3 943 537 000	3 857 666 000	4 160 136 000

D.Note

043 Government Organizations

UNIVERSITY OF NAMIBIA	24 100 000	5 000 000	8 000 000
Regional Council: Zambezi	44 571 000	29 442 000	48 984 000
Regional Council: Kavango East	62 184 000	62 184 000	105 486 000
Regional Council: Kavango West	28 536 000	28 536 000	42 098 000

7092 SECONDARY EDUCATION

Operating Agency : Ministry of Education, Arts and Culture
 Accounting Officer : The Executive Director
 Vote 10 Education, Arts and Culture
 MAINDIVISION05 : Secondary Education
 Sector : Social
 Programme : Secondary Education
 Activity : Secondary Education Services



REPUBLIC OF NAMIBIA

Regional Council: Oshikoto	66 094 000	66 094 000	101 427 000
Regional Council: Ohangwena	81 059 000	81 059 000	118 240 000
Regional Council: Oshana	56 003 000	56 003 000	93 173 000
Regional Council: Omusati	96 143 000	96 143 000	114 767 000
Regional Council: Erongo	31 013 000	31 013 000	65 309 000
Regional Council: Kunene	44 303 000	44 303 000	59 694 000
Regional Council: Khomas	67 382 000	67 382 000	110 628 000
Regional Council: Otjozondjupa	49 158 000	49 158 000	78 040 000
Regional Council: Omaheke	51 716 000	51 716 000	58 081 000
Regional Council: Hardap	32 043 000	32 043 000	42 340 000
Regional Council: Kharas	34 105 000	34 105 000	44 833 000
Government Organizations Total	768 408 000	734 179 000	1 091 100 000
045 Public and Departmental Enterprises and Private Industries			
UNIVERSITY OF CAMBRIDGE	25 801 741	27 451 000	68 751 000
Public and Departmental Enterprises and Private Industries Total	25802000	27451000	68751000

70960 Subsidiary services to education (IS)

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	REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	72 367 000	79 737 000	71 598 000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	8 866 000	13 316 000	9 087 000
003	Other Conditions of Service	1 837 000	3 062 000	7 472 000
005	Employers Contribution to the Social Security	298 000	440 000	292 000
010	PERSONNEL EXPENDITURE-SUBTOTAL	83 368 000	96 555 000	88 449 000
021	Travel and Subsistence Allowance	206 000	150 000	300 000
022	Materials and Supplies	1 464 000	200 000	4 414 000
024	Utilities	5 067 000	4 780 000	6 232 000
025	Maintenance Expenses	28 000	25 000	250 000
027	Other Services and Expenses	962 000	1 069 000	2 368 000
030	GOODS AND OTHER SERVICES-SUBTOTAL	7 727 000	6 224 000	13 564 000
041	Membership Fees and Subscriptions: International	83 000	89 000	89 000
042	Membership Fees and Subscriptions: Domestic	2 000	2 000	2 000
043	Government Organizations	17 286 000		2 800 000
044	Individuals and Non-Profit Organizations	258 000	258 000	258 000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	17 629 000	349 000	3 149 000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	108 724 000	103 128 000	105 162 000
101	Furniture and Office Equipment			408 000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL			408 000
160	TOTAL CAPITAL EXPENDITURE [110+130]			408 000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	108 724 000	103 128 000	105 570 000
115	Feasibility Studies, Design and Supervision	47 000	2 250 000	780 000
117	Construction, Renovation and Improvement	2 906 000	11 750 000	4 420 000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	2 953 000	14 000 000	5 200 000
170	TOTAL CAPITAL EXPENDITURE [120+150]	2 953 000	14 000 000	5 200 000
200	TOTAL - DEVELOPMENT [020+040+170+190]	2 953 000	14 000 000	5 200 000
400	GRAND TOTAL [200+300]	111 677 000	117 128 000	110 770 000

D.Note

041	Membership Fees and Subscriptions: International			
	National Archives of Namibia	74 771	76 000	76 000
	National Library, Education Libraries, Community Libraries	8 083	13 000	13 000
	Membership Fees and Subscriptions: International Total	82 854	89 000	89 000
042	Namibian Information Workers Association	2 000	2 000	2 000
044	Individuals and Non-Profit Organizations			
	Namibia Library and Information Council (NLIC)	258000	258000	258000
	Individuals and Non-Profit Organizations Total	258000	258000	258000

70960 Subsidiary services to education (IS)

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




REPUBLIC OF NAMIBIA

043 Government Organizations

Erongo Region	715 000	200 000
Hardap Region	667 000	200 000
Karas Region	783 000	200 000
Khomas Region	2 591 000	200 000
Omaheke Region	824 000	200 000
Oshana Region	974 000	200 000
Otjozondjupa Region	1 257 000	200 000
Kavango East Region	1 304 000	200 000
Kavango West Region	540 000	200 000
Kunene Region	947 000	200 000
Ohangwena Region	1 610 000	200 000
Omusati Region	2 310 000	200 000
Oshikoto Region	1 894 000	200 000
Zambezi Region	870 000	200 000
Government Organizations Total	17 286 000	- 2 800 000

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	
MAINDIVISION07 : Adult Education	
Sector : Social	
Programme : Informal Adult Lifelong Learning	
Activity : Adult Education Services	REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	116 566 000	109 931 000	112 875 000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	6 948 000	7 686 000	6 324 000
003	Other Conditions of Service	2 825 000	5 174 000	2 800 000
005	Employers Contribution to the Social Security	629 000	764 000	690 000
010	PERSONNEL EXPENDITURE-SUBTOTAL	126 968 000	123 555 000	122 689 000
021	Travel and Subsistence Allowance	216 000	200 000	300 000
022	Materials and Supplies	2 000	124 000	124 000
024	Utilities	46 000	168 000	168 000
025	Maintenance Expenses		100 000	500 000
027	Other Services and Expenses	298 000	962 000	1 200 000
030	GOODS AND OTHER SERVICES-SUBTOTAL	562 000	1 554 000	2 292 000
041	Membership Fees and Subscriptions: International	1 442 000	1 588 000	1 700 000
043	Government Organizations	158 629 000	101 170 000	115 495 000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	160 071 000	102 758 000	117 195 000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	287 601 000	227 867 000	242 176 000
101	Furniture and Office Equipment		250 000	250 000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL		250 000	250 000
160	TOTAL CAPITAL EXPENDITURE [110+130]		250 000	250 000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	287 601 000	228 117 000	242 426 000
400	GRAND TOTAL [200+300]	287 601 000	228 117 000	242 426 000

D.Note

D.Note


041	Membership Fees and Subscriptions: International			
	Commonwealth and Learning	1 441 586	1 587 948	1 700 000
	Membership Fees and Subscriptions: International Total			
043	Government Organizations			
	NAMCOL	150 000 000	100 000 000	115 000 000
	NOLNET	495 000	495 000	495 000
	Regional Council: Zambezi	229 000		
	Regional Council: Kavango East	-	-	
	Regional Council: Kavango West	97 000		
	Regional Council: Oshikoto	-		
	Regional Council: Ohangwena	-		
	Regional Council: Oshana	7 000		
	Regional Council: Omusati	342 000		
	Regional Council: Erongo	944 000		
	Regional Council: Kunene	434 000		

70950 Education not definable by level (IS)

Operating Agency : Ministry of Education, Arts and Culture	 REPUBLIC OF NAMIBIA		
Accounting Officer : The Executive Director			
Vote 10 Education, Arts and Culture			
MAINDIVISION07 : Adult Education			
Sector : Social			
Programme : Informal Adult Lifelong Learning			
Activity : Adult Education Services			

Regional Council: Khomas	463 000		
Regional Council: Otjozondjupa	216 000		
Regional Council: Omaheke	404 000		
Regional Council: Hardap	228 000		
Regional Council: kharas	2 952 000		
Government Organizations Total	156 811 000	100 495 000	115 495 000
044 Individuals and Non-Profit Organizations			
National Literacy Trust	1818000	675000	
Individuals and Non-Profit Organizations Total	1818000	675000	

70960 Subsidiary services to education (IS)

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	 REPUBLIC OF NAMIBIA
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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.


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.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	1 466 000	1 373 000	1 382 000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	182 000	172 000	173 000
003	Other Conditions of Service		100 000	100 000
005	Employers Contribution to the Social Security	3 000	3 000	3 000
010	PERSONNEL EXPENDITURE-SUBTOTAL	1 651 000	1 648 000	1 658 000
021	Travel and Subsistence Allowance	67 000	35 000	150 000
022	Materials and Supplies	47 000		70 000
024	Utilities		35 000	35 000
027	Other Services and Expenses	47 000		200 000
030	GOODS AND OTHER SERVICES-SUBTOTAL	161 000	70 000	455 000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	1 812 000	1 718 000	2 113 000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	1 812 000	1 718 000	2 113 000
400	GRAND TOTAL [200+300]	1 812 000	1 718 000	2 113 000

D.Note

70911 Pre-primary education (IS)

Accounting Officer : The Executive Director	
Vote 10 Education, Arts and Culture	
MAINDIVISION09 : Pre-Primary	
Sector : Social	
Programme : Pre-Primary	
Activity : Pre-Primary	
A. INTRODUCTION	
	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:

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

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	248 119 000	419 136 000	398 925 000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	24 645 000	40 422 000	40 173 000
003	Other Conditions of Service	6 800 000	17 388 000	1 550 000
005	Employers Contribution to the Social Security	938 000	1 701 000	1 597 000
010	PERSONNEL EXPENDITURE-SUBTOTAL	280 502 000	478 647 000	442 245 000
022	Materials and Supplies		27 331 000	
027	Other Services and Expenses		4 568 000	
030	GOODS AND OTHER SERVICES-SUBTOTAL		31 899 000	
043	Government Organizations	24 533 000	16 030 000	10 011 000
045	Public and Departmental Enterprises and Private Industries			
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	24 533 000	16 030 000	10 011 000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	305 035 000	526 576 000	452 256 000
121	Government Organizations		49 131 000	
130	CAPITAL TRANSFERS-SUBTOTAL [121+122+123+124]		49 131 000	
160	TOTAL CAPITAL EXPENDITURE [110+130]		49 131 000	
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	305 035 000	575 707 000	452 256 000
400	GRAND TOTAL [200+300]	305 035 000	575 707 000	452 256 000

D.Note

043 Government Organizations

Regional Council: Zambezi	1 696 000	326 000	739 000
Regional Council: Kavango East	1 852 000	679 000	611 000
Regional Council: Kavango West	1 966 000	823 000	743 000
Regional Council: Oshikoto	1 691 000	502 000	1 211 000
Regional Council: Ohangwena	1 921 000	825 000	1 400 000
Regional Council: Oshana	1 696 000	976 000	804 000
Regional Council: Omusati	2 425 000	1 800 000	1 426 000
Regional Council: Erongo	1 183 000	688 000	438 000
Regional Council: Kunene	1 775 000	796 000	527 000
Regional Council: Khomas	1 350 000	1 009 000	59 000
Regional Council: Otjozondjupa	1 965 000	2 867 000	655 000
Regional Council: Omaheke	1 081 000	3 308 000	358 000
Regional Council: Hardap	1 974 000	903 000	640 000
Regional Council: Karas	1 958 000	528 000	400 000
Government Organizations	24 533 000	16 030 000	10 011 000

70980 Education n.e.c. (CS)

Accounting Officer : The Executive Director	
Vote 10 Education, Arts and Culture	
MAIN DIVISION 10 : 10 Building and Infrastructure	
Sector : Social	
Programme : Policy Co-ordination and Support Services	
Activity : Infrastructure Development and Maintenance	
A. INTRODUCTION	REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
115	Feasibility Studies, Design and Supervision		23 316 000	34 500 000
116	Purchase of Land and Intangible Assets			
117	Construction, Renovation and Improvement	136 655 000	55 116 000	25 500 000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	136 655 000	78 432 000	60 000 000
131	Government Organisations			600 000 000
150	CAPITAL TRANSFERS - SUBTOTAL			600 000 000
170	TOTAL CAPITAL EXPENDITURE [120+150]	136 655 000	78 432 000	660 000 000
200	TOTAL - DEVELOPMENT [020+040+170+190]	136 655 000	78 432 000	660 000 000
400	GRAND TOTAL [200+300]	136 655 000	78 432 000	660 000 000

D.Note

150 CAPITAL TRANSFERS - SUBTOTAL COVID-19

Haradap	29 849 000
Omaheke	30 467 000
Otjozondjupa	31 387 000
Kharas	33 175 000
Erongo	36 437 000
Kavango West	38 162 000
Kavango East	38 208 000
Kunene	38 465 890
Khomas	41 746 000
Zambezi	42 954 700
Ohangwena	50 942 000
Omusati	53 030 000
Oshana	59 545 000
Oshikoto	75 631 410
CAPITAL TRANSFERS - SUBTOTAL COVID-19	600 000 000

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	
	
	REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	29 526 000	34 480 000	31 379 000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2 613 000	3 705 000	3 777 000
003	Other Conditions of Service	1 794 000	1 354 000	550 000
005	Employers Contribution to the Social Security	115 000	138 000	120 000
010	PERSONNEL EXPENDITURE-SUBTOTAL	34 048 000	39 677 000	35 826 000
021	Travel and Subsistence Allowance	225 000	232 000	300 000
022	Materials and Supplies	133 000	600 000	470 000
024	Utilities	2 571 000	3 220 000	3 404 000
025	Maintenance Expenses	29 000	18 000	351 000
027	Other Services and Expenses	1 652 000	1 445 000	1 696 000
030	GOODS AND OTHER SERVICES-SUBTOTAL	4 610 000	5 515 000	6 221 000
041	Membership Fees and Subscriptions: International		12 000	13 000
043	Government Organizations	11 913 000	12 500 000	14 314 000
044	Individuals and Non-Profit Organizations	8 166 000	8 516 000	8 466 000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	20 079 000	21 028 000	22 793 000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	58 737 000	66 220 000	64 840 000
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+220]	58 737 000	66 220 000	65 040 000
400	GRAND TOTAL [200+300]	58 737 000	66 220 000	65 040 000

D.Note

041 Membership Fees and Subscriptions: International

Various Organizations: IFACCA, EBSCO, National library of SA, other

Membership Fees and Subscriptions: International Total - 12 000 13 000

043 Government Organizations

National Arts Gallery 9 230 567 9 121 000 8 814 000
National Arts Council 2 682 000 3 379 000 5 500 000
Government Organizations Total 11 912 567 12 500 000 14 314 000

044 Individuals and Non-Profit Organizations

National Theatre of Namibia 7 834 000 7 950 000 8 100 000
Otjiwarongo Art Centre 116 000 233 000 366 000
John Mwafangewo Art Centre 216 000 333 000 -
Individuals and Non-Profit Organizations Total 8 166 000 8 516 000 8 466 000

70820 Cultural services (IS)

Operating Agency : Ministry of Education, Arts and Culture	
Accounting Officer : The Executive Director	
Vote 10 Education, Arts and Culture	
MAINDIVISION12 : Culture	
Sector : Social	
Programme :04 Informal Adult Lifelong Learning	
Activity :National Heritage and Culture	REPUBLIC OF NAMIBIA

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.

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	24 456 000	27 089 000	23 657 000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2 900 000	3 338 000	3 185 000
003	Other Conditions of Service	1 296 000	720 000	415 000
005	Employers Contribution to the Social Security	108 000	121 000	111 000
010	PERSONNEL EXPENDITURE-SUBTOTAL	28 760 000	31 268 000	27 368 000
021	Travel and Subsistence Allowance	325 000	470 000	300 000
022	Materials and Supplies	135 000	200 000	200 000
024	Utilities	1 800 000	2 205 000	2 500 000
025	Maintenance Expenses	1 000	50 000	50 000
027	Other Services and Expenses	1 084 000	1 562 000	1 817 000
030	GOODS AND OTHER SERVICES-SUBTOTAL	3 345 000	4 487 000	4 867 000
041	Membership Fees and Subscriptions: International	669 000	530 000	615 000
043	Government Organizations	10 987 000	10 987 000	14 987 000
044	Individuals and Non-Profit Organizations	3 923 000	1 558 000	1 558 000
045	Public and Departmental Enterprises and Private Industries			
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	15 579 000	13 075 000	17 160 000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	47 684 000	48 830 000	49 395 000
101	Furniture and Office Equipment	56 000		200 000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	56 000		200 000
124	Abroad	1 000 000		
130	CAPITAL TRANSFERS-SUBTOTAL [121+122+123+124]	1 000 000		
160	TOTAL CAPITAL EXPENDITURE [110+130]	1 056 000		200 000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	48 740 000	48 830 000	49 595 000
117	Construction, Renovation and Improvement			200 000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL			200 000
170	TOTAL CAPITAL EXPENDITURE [120+150]			200 000
200	TOTAL - DEVELOPMENT [020+040+170+190]			200 000
400	GRAND TOTAL [200+300]	48 740 000	48 830 000	49 795 000

D.Note

041	Various Organizations: State Museums	668 608	530 000	615 000
		-		
	Various Organizations: State Museums Total	668 608	530 000	615 000
044	Individuals and Non-Profit Organizations	-		
	Museum Association of Namibia	1 058 000	482 000	1 058 000
	Namibia Chapter; Liberation Heritage Programme	1942000	153000	
	PACON	923000	923000	500000

Operating Agency : Ministry of Education, Arts and Culture
Accounting Officer : The Executive Director
Vote 10 Education, Arts and Culture
MAINDIVISION12 : Culture
Sector : Social
Programme :04 Informal Adult Lifelong Learning
Activity :National Heritage and Culture



REPUBLIC OF NAMIBIA

	Individuals and Non-Profit Organizations Total	3 923 000	1 558 000	1 558 000
043	Government Organizations			
	National Heritage Council	10987000	10987000	14987000
	Government Organizations Total	10987000	10987000	14987000

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



REPUBLIC OF NAMIBIA

		Actual	Rev. Estimate	Estimate
	EXPENDITURE SUBDIVISIONS	2018/2019	2019/2020	2020/2021
001	Remuneration	57,253,000	59,114,000	64,423,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	7,743,000	7,569,000	8,331,000
003	Other Conditions of Service	950,000	1,130,000	1,200,000
005	Employers Contribution to the Social Security	108,000	105,000	117,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	66,054,000	67,918,000	74,071,000
021	Travel and Subsistence Allowance	16,249,000	14,423,000	11,951,000
022	Materials and Supplies	342,000	462,000	475,000
023	Transport	4,697,000	632,000	2,108,000
024	Utilities	4,411,000	5,616,000	5,086,000
025	Maintenance Expenses	578,000	519,000	550,000
027	Other Services and Expenses	1,864,000	2,672,000	3,181,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	28,141,000	24,324,000	23,351,000
041	Membership Fees and Subscriptions: International	82,000	34,000	29,000
042	Membership Fees and Subscriptions: Domestic	5,000	5,000	
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	87,000	39,000	29,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	94,282,000	92,281,000	97,451,000
101	Furniture and Office Equipment		200,000	3,812,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL		200,000	3,812,000
160	TOTAL CAPITAL EXPENDITURE [110+130]		200,000	3,812,000
	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	94,282,000	92,481,000	101,263,000
400	GRAND TOTAL [200+300]	94,282,000	92,481,000	101,263,000

70111 Executive and legislative organs (CS)

Operating Agency : Office of the President

Accounting Officer : Secretary to Parliament

Vote 11 National Council

MAINDIVISION01 :01 Office Of The Chairman

Sector : Administrative

Programme :Legislative Support Services

Activity :Strengthen Capacity of Review and Oversight



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	4,616,000	4,886,000	4,891,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	494,000	510,000	530,000
003	Other Conditions of Service	205,000	140,000	140,000
005	Employers Contribution to the Social Security	9,000	8,000	10,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	5,324,000	5,544,000	5,571,000
021	Travel and Subsistence Allowance	4,265,000	3,005,000	2,010,000
022	Materials and Supplies	85,000	92,000	95,000
024	Utilities	1,011,000	794,000	1,250,000
027	Other Services and Expenses	493,000	555,000	665,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	5,854,000	4,446,000	4,020,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	11,178,000	9,990,000	9,591,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	11,178,000	9,990,000	9,591,000
400	GRAND TOTAL [200+300]	11,178,000	9,990,000	9,591,000

70111 Executive and legislative organs (CS)

Operating Agency : Office of the President

Accounting Officer : Secretary to Parliament

Vote 11 National Council

MAIN DIVISION 02 : 02 Administration

Sector : Administrative

Programme : Legislative Support Services

Activity : Parliamentary Coordination and Support Services



REPUBLIC OF NAMIBIA

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. To manage financial

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	15,787,000	16,781,000	19,384,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,814,000	1,827,000	2,082,000
003	Other Conditions of Service	100,000	300,000	300,000
005	Employers Contribution to the Social Security	39,000	40,000	47,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	17,740,000	18,948,000	21,813,000
021	Travel and Subsistence Allowance	1,276,000	1,306,000	780,000
022	Materials and Supplies	257,000	370,000	380,000
023	Transport	4,697,000	632,000	2,108,000
024	Utilities	3,400,000	4,822,000	3,836,000
025	Maintenance Expenses	578,000	519,000	550,000
027	Other Services and Expenses	722,000	839,000	661,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	10,930,000	8,488,000	8,315,000
041	Membership Fees and Subscriptions: International	82,000	34,000	29,000
042	Membership Fees and Subscriptions: Domestic	5,000	5,000	-
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	87,000	39,000	29,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	28,757,000	27,475,000	30,157,000
101	Furniture and Office Equipment	-	200,000	3,812,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	-	200,000	3,812,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	-	200,000	3,812,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	28,757,000	27,675,000	33,969,000
400	GRAND TOTAL [200+300]	28,757,000	27,675,000	33,969,000

D.Note

041 Membership Fees and Subscriptions: International

Common Wealth Parliamentary Association (CPA) Hanzard editor	-	15,000	13,000
CPA Secretary General	60,000	7,000	8,000
INSTITUTE OF INTERNAL AUDITORS	4,000	4,000	-
Inter Paliamentary Union (IPU)	6,000	-	8,000
Electronic Law Subscription (JUTA)	12,000	8,000	-
041 Membership Fees and Subscriptions: International Total	82,000	34,000	29,000

042 Membership Fees and Subscriptions: Domestic

Law Society	5,000	5,000	-
042 Membership Fees and Subscriptions: Domestic Total	5,000	5,000	-

70111 Executive and legislative organs (CS)

Operating Agency : Office of the President
 Accounting Officer : Secretary to Parliament
 Vote 11 National Council
 MAINDIVISION03 :National Council/Specialized Services
 Sector : Administrative
 Programme :Legislative Support Services
 Activity :National Council specialised Support Services



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	36,850,000	37,447,000	40,148,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	5,435,000	5,232,000	5,719,000
003	Other Conditions of Service	645,000	690,000	760,000
005	Employers Contribution to the Social Security	60,000	57,000	60,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	42,990,000	43,426,000	46,687,000
021	Travel and Subsistence Allowance	10,708,000	10,112,000	9,161,000
027	Other Services and Expenses	649,000	1,278,000	1,855,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	11,357,000	11,390,000	11,016,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	54,347,000	54,816,000	57,703,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	54,347,000	54,816,000	57,703,000
400	GRAND TOTAL [200+300]	54,347,000	54,816,000	57,703,000

OPERATING AGENCY: Ministry Gender Affairs and Child Welfare
ACCOUNTING OFFICER: The Executive Director
VOTE: 12
SUMMARY



REPUBLIC OF NAMIBIA

		Actual	Rev. Estimate	Estimate
	EXPENDITURE SUBDIVISIONS	2018/2019	2019/2020	2020/2021
001	Remuneration	127,318,000	138,551,000	
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	15,994,000	17,218,000	
003	Other Conditions of Service	3,764,000	3,530,000	
005	Employers Contribution to the Social Security	474,000	522,000	
010	PERSONNEL EXPENDITURE-SUBTOTAL	147,550,000	159,821,000	
021	Travel and Subsistence Allowance	3,080,000	5,613,000	
022	Materials and Supplies	14,484,000	43,054,000	
023	Transport	97,000	300,000	
024	Utilities	2,125,000	117,000	
025	Maintenance Expenses	235,000	412,000	
027	Other Services and Expenses	7,466,000	10,657,000	
030	GOODS AND OTHER SERVICES-SUBTOTAL	27,487,000	60,153,000	
041	Membership Fees and Subscriptions: International	3,406,000	329,000	
043	Government Organizations	1,000,903,000	1,071,496,000	
044	Individuals and Non-Profit Organizations			
045	Public and Departmental Enterprises and Private Industries	1,051,000	9,900,000	
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	1,005,360,000	1,081,725,000	
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	1,180,397,000	1,301,699,000	
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL			
121	Government Organizations		64,562,000	
130	CAPITAL TRANSFERS-SUBTOTAL [121+122+123+124]		64,562,000	
160	TOTAL CAPITAL EXPENDITURE [110+130]		64,562,000	
	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	1,180,397,000	1,366,261,000	
037	Other Services and Expenses		2,272,000	
040	GOODS AND OTHER SERVICES - SUBTOTAL		2,272,000	
115	Feasibility Studies, Design and Supervision		1,125,000	
117	Construction, Renovation and Improvement	3,008,000	6,275,000	
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	3,008,000	7,400,000	
170	TOTAL CAPITAL EXPENDITURE [120+150]	3,008,000	7,400,000	
200	TOTAL - DEVELOPMENT [020+040+170+190]	3,008,000	9,672,000	
400	GRAND TOTAL [200+300]	1,183,405,000	1,375,933,000	

71040 Family and children (IS)

Operating Agency : Ministry of Gender Equality and Child Welfare

Accounting Officer : The Executive Director

Vote 12 Gender Affairs and Child Welfare

MAIN DIVISION 01 : Office of the Minister

Sector : Social

Programme : Policy Co-ordination and Support Services

Activity : Coordination and Support Services



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	2,219,000	2,224,000	
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	355,000	355,000	
003	Other Conditions of Service		27,000	
005	Employers Contribution to the Social Security	3,000	3,000	
010	PERSONNEL EXPENDITURE-SUBTOTAL	2,577,000	2,609,000	
021	Travel and Subsistence Allowance	769,000	910,000	
022	Materials and Supplies	13,000	14,000	
027	Other Services and Expenses	89,000	111,000	
030	GOODS AND OTHER SERVICES-SUBTOTAL	871,000	1,035,000	
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	3,448,000	3,644,000	
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	3,448,000	3,644,000	
400	GRAND TOTAL [200+300]	3,448,000	3,644,000	

71040 Family and children (IS)

Operating Agency : Ministry of Gender Equality and Child Welfare

Accounting Officer : The Executive Director

Vote 12 Gender Affairs and Child Welfare

MAIN DIVISION 02 : 02 Administration And Planning

Sector : Social

Programme : Policy Co-ordination and Support Services

Activity : Coordination and Support Services



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	21,230,000	23,200,000	
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,612,000	2,767,000	
003	Other Conditions of Service	741,000	198,000	
005	Employers Contribution to the Social Security	67,000	77,000	
010	PERSONNEL EXPENDITURE-SUBTOTAL	24,650,000	26,242,000	
021	Travel and Subsistence Allowance	979,000	825,000	
022	Materials and Supplies	14,471,000	43,040,000	
023	Transport	97,000	300,000	
024	Utilities	2,011,000		
027	Other Services and Expenses	6,607,000	9,830,000	
030	GOODS AND OTHER SERVICES-SUBTOTAL	24,165,000	53,995,000	
043	Government Organizations	31,536,000	44,109,000	
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	31,536,000	44,109,000	
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	80,351,000	124,346,000	
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	80,351,000	124,346,000	
115	Feasibility Studies, Design and Supervision		1,125,000	
117	Construction, Renovation and Improvement	3,008,000	6,275,000	
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	3,008,000	7,400,000	
170	TOTAL CAPITAL EXPENDITURE [120+150]	3,008,000	7,400,000	
200	TOTAL - DEVELOPMENT [020+040+170+190]	3,008,000	7,400,000	
400	GRAND TOTAL [200+300]	83,359,000	131,746,000	

D.Note

043 Government Organizations

Khomas Regional Council	2,253,000	3,060,000
Kunene Regional Council	2,253,000	3,950,000
Otjozondjupa Regional Council	2,253,000	3,520,000
Zambezi Regional Council	2,253,000	2,497,000
Oshana Regional Council	2,253,000	3,492,000
Kavango East Regional Council	2,253,000	3,033,000
Kavango West Regional Council	2,253,000	2,302,000
Erongo Regional Council	2,253,000	2,432,000
Omaheke Regional Council	2,253,000	2,881,000
//Karas Regional Council	2,253,000	2,686,000
Oshikoto Regional Council	2,253,000	3,222,000
Hardap Regional Council	2,253,000	3,154,000
Omusati Regional Council	2,253,000	3,946,000
Ohangwena Regional Council	2,253,000	4,219,000
043 Government Organizations Total	31,536,000	44,394,000

71040 Family and children (IS)

Operating Agency : Ministry of Gender Equality and Child Welfare
Accounting Officer : The Executive Director
Vote 12 Gender Affairs and Child Welfare
MAINDIVISION03 :03 Gender Equality And Research
Sector : Social
Programme :01 Promotion of Gender Equality and Empowerment Women
Activity :Facilitate Gender Mainstreaming at all levels



REPUBLIC OF NAMIBIA

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; Comm

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	12,148,000	13,431,000	
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,569,000	1,729,000	
003	Other Conditions of Service	332,000	550,000	
005	Employers Contribution to the Social Security	29,000	34,000	
010	PERSONNEL EXPENDITURE-SUBTOTAL	14,078,000	15,744,000	
021	Travel and Subsistence Allowance	753,000	690,000	
027	Other Services and Expenses	20,000		
030	GOODS AND OTHER SERVICES-SUBTOTAL	773,000	690,000	
041	Membership Fees and Subscriptions: International	3,406,000	329,000	
043	Government Organizations	3,320,000	6,925,000	
045	Public and Departmental Enterprises and Private Industries		5,000,000	
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	6,726,000	12,254,000	
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	21,577,000	28,688,000	
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	21,577,000	28,688,000	
400	GRAND TOTAL [200+300]	21,577,000	28,688,000	

D.Note

041 Membership Fees and Subscriptions International

PAWO	3,400,000	120,000
UN Woman	6,000	209,000
Membership Fees and Subscriptions International Total	3,406,000	329,000

043 Government Organizations

SADC Meeting	-	625,000
Women Economic Empowerment	-	483,000
Combating of Trafficking in Persons (TIP) Bill	147,000	212,000
Gender Responsive Budgeting	51,000	202,000
Intensify National Gender Based Violence (GBV) Campaign	2,552,000	4,722,000
Operationalisation of Gender Permanent Task Force	112,000	220,000
Woman in Politics and Decision Making	458,000	461,000
Government Organizations Total	3,320,000	6,925,000

045 Public and Departmental Enterprises and Private Industries

PAWO		5,000,000
Public and Departmental Enterprises and Private Industries		5,000,000

71040 Family and children (IS)

71040 Family and children (IS)

Operating Agency : Ministry of Gender Equality and Child Welfare

Accounting Officer : The Executive Director

Vote 12 Gender Affairs and Child Welfare

MAINDIVISION04 :04 Community Empowerment

Sector : Social

Programme : Community Development Initiatives and Early Development Interventions

Activity :Support Community and Early Childhood Development (ECD)



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	31,493,000	32,830,000	
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,934,000	4,011,000	
003	Other Conditions of Service	1,886,000	1,520,000	
005	Employers Contribution to the Social Security	132,000	139,000	
010	PERSONNEL EXPENDITURE-SUBTOTAL	37,445,000	38,500,000	
021	Travel and Subsistence Allowance	231,000	2,726,000	
024	Utilities	6,000	6,000	
027	Other Services and Expenses	141,000	100,000	
030	GOODS AND OTHER SERVICES-SUBTOTAL	378,000	2,832,000	
043	Government Organizations		9,185,000	
045	Public and Departmental Enterprises and Private Industries	64,000		
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	64,000	9,185,000	
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	37,887,000	50,517,000	
121	Government Organizations		64,562,000	
130	CAPITAL TRANSFERS-SUBTOTAL [121+122+123+124]		64,562,000	
160	TOTAL CAPITAL EXPENDITURE [110+130]		64,562,000	
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	37,887,000	115,079,000	
400	GRAND TOTAL [200+300]	37,887,000	115,079,000	

D.Note

043 Government Organizations

Data entry (EU programs)	76,000
Teaching and learning material EU programmes	7,000,000
ECD survey EU program	160,000
Support Community to enrol Children	121,000
Training to Educators EU program	1,652,000
Training National Trainers on Curriculum EU programmes	176,000
Government Organizations Total	9,185,000

045 Public and Departmental Enterprises and Private Industries

Grants to Women Projects for Capacity Building	33,000
Women in Business Associations	31,000
Public and Departmental Enterprises and Private Industries Total	64,000

71040 Family and children (IS)

Operating Agency : Ministry of Gender Equality and Child Welfare

Accounting Officer : The Executive Director

Vote 12 Gender Affairs and Child Welfare

MAINDIVISION05 :05 Child Care Facilities And Protection

Sector : Social

Programme : Community Development Initiatives and Early Development Interventions

Activity :Support Care and Protection of Children



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	10,190,000	10,839,000	
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,157,000	1,156,000	
003	Other Conditions of Service	256,000	835,000	
005	Employers Contribution to the Social Security	40,000	41,000	
010	PERSONNEL EXPENDITURE-SUBTOTAL	11,643,000	12,871,000	
021	Travel and Subsistence Allowance	153,000	212,000	
025	Maintenance Expenses	235,000	412,000	
027	Other Services and Expenses	355,000	517,000	
030	GOODS AND OTHER SERVICES-SUBTOTAL	743,000	1,141,000	
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	12,386,000	14,012,000	
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	12,386,000	14,012,000	
400	GRAND TOTAL [200+300]	12,386,000	14,012,000	

71040 Family and children (IS)

71040 Family and children (IS)

Operating Agency : Ministry of Gender Equality and Child Welfare
Accounting Officer : The Executive Director
Vote 12 Gender Affairs and Child Welfare
MAINDIVISION06 : Child Care Services
Sector : Social
Programme : Provision of Children and Families
Activity :Support Care and Protection of Children



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	50,038,000	56,027,000	
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	6,367,000	7,200,000	
003	Other Conditions of Service	549,000	400,000	
005	Employers Contribution to the Social Security	203,000	228,000	
010	PERSONNEL EXPENDITURE-SUBTOTAL	57,157,000	63,855,000	
021	Travel and Subsistence Allowance	195,000	250,000	
024	Utilities	108,000	111,000	
027	Other Services and Expenses	254,000	99,000	
030	GOODS AND OTHER SERVICES-SUBTOTAL	557,000	460,000	
043	Government Organizations	966,047,000	1,011,277,000	
045	Public and Departmental Enterprises and Private Industries	987,000	4,900,000	
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	967,034,000	1,016,177,000	
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	1,024,748,000	1,080,492,000	
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	1,024,748,000	1,080,492,000	
037	Other Services and Expenses		2,272,000	
040	GOODS AND OTHER SERVICES - SUBTOTAL		2,272,000	
200	TOTAL - DEVELOPMENT [020+040+170+190]		2,272,000	
400	GRAND TOTAL [200+300]	1,024,748,000	1,082,764,000	

D.Note

043 Government Organizations

Foster parent grants	962334000	1011277000
Residential Care Facilities	3694000	
Place of Safety	19000	
Total	966047000	1011277000

045 Public and Departmental Enterprises and Private Industries

Shelters	987000	4,900,000
Total		4,900,000

OPERATING AGENCY: Ministry of Health and Social Services
ACCOUNTING OFFICER: The Executive Director
VOTE: 13
SUMMARY



REPUBLIC OF NAMIBIA

		Actual	Rev. Estimate	Estimate
	EXPENDITURE SUBDIVISIONS	2018/2019	2019/2020	2020/2021
001	Remuneration	3,279,571,000	3,256,066,000	3,267,468,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	310,356,000	307,313,000	316,276,000
003	Other Conditions of Service	150,863,000	129,669,104	97,361,000
005	Employers Contribution to the Social Security	10,904,000	10,842,000	10,892,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	3,751,694,000	3,703,890,104	3,691,997,000
021	Travel and Subsistence Allowance	26,299,000	24,079,000	20,732,000
022	Materials and Supplies	939,688,000	1,159,959,000	1,183,142,000
023	Transport	97,996,000	123,720,000	117,017,000
024	Utilities	295,877,000	287,849,551	296,563,000
025	Maintenance Expenses	34,449,000	42,853,000	36,709,000
026	Property Rental and Related Charges	32,292,000	27,205,000	24,016,000
027	Other Services and Expenses	1,096,849,000	895,609,000	1,926,351,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	2,523,450,000	2,561,274,551	3,604,530,000
041	Membership Fees and Subscriptions: International	9,865,000	13,225,100	7,512,000
043	Government Organizations	2,500,000	1,432,000	
044	Individuals and Non-Profit Organizations	280,899,000	301,905,000	310,741,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	293,264,000	316,562,100	318,253,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	6,568,408,000	6,581,726,755	7,614,780,000
101	Furniture and Office Equipment	185,000	5,193,000	
102	Vehicles	1,006,000		
103	Operational Equipment, Machinery and Plants	17,054,000	56,194,000	51,100,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	18,245,000	61,387,000	51,100,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	18,245,000	61,387,000	51,100,000
	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	6,586,653,000	6,643,113,755	7,665,880,000
111	Furniture and Office Equipment	25,344,000	14,300,000	33,291,000
115	Feasibility Studies, Design and Supervision	42,941,000	36,000,000	42,815,000
117	Construction, Renovation and Improvement	162,592,000	179,339,245	209,324,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	230,877,000	229,639,245	285,430,000
170	TOTAL CAPITAL EXPENDITURE [120+150]	230,877,000	229,639,245	285,430,000
200	TOTAL - DEVELOPMENT [020+040+170+190]	230,877,000	229,639,245	285,430,000
400	GRAND TOTAL [200+300]	6,817,371,000	6,872,753,000	7,951,310,000

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 01 : Office Of The Minister
Sector : Social
Programme : Policy Co-ordination and Support Services
Activity : Policy Co-ordination



REPUBLIC OF NAMIBIA

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 policy

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 policy

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	3,176,000	2,806,000	3,246,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	390,000	360,000	360,000
003	Other Conditions of Service	194,000	62,000	200,000
005	Employers Contribution to the Social Security	6,000	5,000	5,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	3,766,000	3,233,000	3,811,000
021	Travel and Subsistence Allowance	1,251,000	1,954,000	1,601,000
022	Materials and Supplies		68,000	50,000
023	Transport	2,359,000	1,693,000	2,200,000
027	Other Services and Expenses	1,871,000	2,299,000	138,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	5,481,000	6,014,000	3,989,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	9,247,000	9,247,000	7,800,000
101	Furniture and Office Equipment		33,000	
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL		33,000	
160	TOTAL CAPITAL EXPENDITURE [110+130]		33,000	
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	9,247,000	9,280,000	7,800,000
400	GRAND TOTAL [200+300]	9,247,000	9,280,000	7,800,000

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



REPUBLIC OF NAMIBIA

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:

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 general administration support services including budgeting, accounting, p

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	36,985,502	36,317,000	37,101,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	4,475,642	4,437,000	4,220,000
003	Other Conditions of Service	818,678	638,104	786,000
005	Employers Contribution to the Social Security	131,606	123,000	124,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	42,411,429	41,515,104	42,231,000
021	Travel and Subsistence Allowance	798,827	1,246,000	1,055,000
022	Materials and Supplies	702,031	690,000	953,000
023	Transport	18,774,977	17,643,000	15,386,000
024	Utilities	60,835,426	34,740,551	60,887,000
027	Other Services and Expenses	188,353,830	159,522,000	152,267,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	269,465,092	213,841,551	230,548,000
041	Membership Fees and Subscriptions: International		2,467,100	788,000
043	Government Organizations	2,500,000	1,432,000	
044	Individuals and Non-Profit Organizations	22,182,420	20,000,000	20,000,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	24,682,420	23,899,100	20,788,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	336,558,941	279,255,755	293,567,000
101	Furniture and Office Equipment	27,000		
102	Vehicles	1,005,986		
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	1,032,986		
160	TOTAL CAPITAL EXPENDITURE [110+130]	1,032,986		
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	337,591,926	279,255,755	293,567,000
115	Feasibility Studies, Design and Supervision	797,448	200,000	1,200,000
117	Construction, Renovation and Improvement	1,998,626	1,364,245	6,800,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	2,796,074	1,564,245	8,000,000
170	TOTAL CAPITAL EXPENDITURE [120+150]	2,796,074	1,564,245	8,000,000
200	TOTAL - DEVELOPMENT [020+040+170+190]	2,796,074	1,564,245	8,000,000
400	GRAND TOTAL [200+300]	340,388,000	280,820,000	301,567,000

D.Note

041	Membership Fees and Subscriptions: International			
	SAIIA		2,467,100	788,000
Total	Membership Fees and Subscriptions: International		2,467,100	788,000
043	Government Organizations			
	Claims Against the State	2,500,000	1,432,000	-
Total	Government Organizations	2,500,000	1,432,000	-
044	Individuals and Non-Profit Organizations			
	NHPC	22,182,420	20,000,000	20,000,000
Total	Individuals and Non-Profit Organizations	22,182,420	20,000,000	20,000,000

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



REPUBLIC OF NAMIBIA

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.

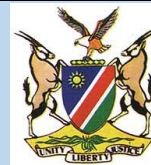
Main Operations:

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

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	1,427,384,000	1,390,837,000	1,326,191,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	122,013,000	116,921,000	116,029,000
003	Other Conditions of Service	66,993,000	66,834,000	39,844,000
005	Employers Contribution to the Social Security	3,820,000	3,789,000	3,778,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	1,620,210,000	1,578,381,000	1,485,842,000
021	Travel and Subsistence Allowance	4,208,000	4,239,000	4,206,000
022	Materials and Supplies	102,506,000	179,968,000	90,900,000
023	Transport	10,051,000	12,305,000	9,564,000
024	Utilities	87,650,000	83,043,000	72,679,000
025	Maintenance Expenses	20,110,000	27,956,000	19,223,000
026	Property Rental and Related Charges	16,000	5,211,000	4,736,000
027	Other Services and Expenses	261,348,000	436,199,000	204,532,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	485,889,000	748,921,000	405,840,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	2,106,099,000	2,327,302,000	1,891,682,000
103	Operational Equipment, Machinery and Plants	1,498,000	689,000	
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	1,498,000	689,000	
160	TOTAL CAPITAL EXPENDITURE [110+130]	1,498,000	689,000	1,000,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	2,107,597,000	2,327,991,000	1,891,682,000
111	Furniture and Office Equipment	8,393,000	3,640,000	7,080,000
115	Feasibility Studies, Design and Supervision	15,545,000	6,800,000	8,850,000
117	Construction, Renovation and Improvement	47,297,000	24,550,000	43,070,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	71,235,000	34,990,000	59,000,000
170	TOTAL CAPITAL EXPENDITURE [120+150]	71,235,000	34,990,000	59,000,000
200	TOTAL - DEVELOPMENT [020+040+170+190]	71,235,000	34,990,000	59,000,000
400	GRAND TOTAL [200+300]	2,178,832,000	2,362,981,000	1,950,682,000

70721 General medical services (IS)

Operating Agency : Ministry of Health and Social Services
Accounting Officer : The Executive Director
Vote 13 Health and Social Services
MAIN DIVISION 04 : 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



REPUBLIC OF NAMIBIA

A. INTRODUCTION

Objective and Description:

o 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. To contribute

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 impl

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	1,651,960,000	1,682,207,000	1,763,570,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	167,897,000	170,906,000	180,576,000
003	Other Conditions of Service	72,401,000	57,056,000	50,685,000
005	Employers Contribution to the Social Security	6,466,000	6,492,000	6,527,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	1,898,724,000	1,916,661,000	2,001,358,000
021	Travel and Subsistence Allowance	18,012,000	12,539,000	9,858,000
022	Materials and Supplies	25,453,000	51,088,000	39,904,000
023	Transport	64,803,000	87,364,000	85,470,000
024	Utilities	138,880,000	160,694,000	153,945,000
025	Maintenance Expenses	10,175,000	12,855,000	13,052,000
026	Property Rental and Related Charges	17,944,000	10,269,000	9,022,000
027	Other Services and Expenses	149,078,000	259,304,000	1,054,158,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	424,345,000	594,113,000	1,365,409,000
044	Individuals and Non-Profit Organizations	256,922,000	279,857,000	288,741,000
045	Public and Departmental Enterprises and Private Industries			
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	256,922,000	279,857,000	288,741,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	2,579,991,000	2,790,631,000	3,655,508,000
103	Operational Equipment, Machinery and Plants		311,000	
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL		311,000	
160	TOTAL CAPITAL EXPENDITURE [110+130]		311,000	
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	2,579,991,000	2,790,942,000	3,655,508,000
111	Furniture and Office Equipment	16,793,000	5,500,000	15,240,000
112	Vehicles			
113	Operational Equipment, Machinery and Plants			
114	Purchase of Buildings			
115	Feasibility Studies, Design and Supervision	26,356,000	25,950,000	19,050,000
116	Purchase of Land and Intangible Assets			
117	Construction, Renovation and Improvement	69,716,000	116,005,000	92,710,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	112,865,000	147,455,000	127,000,000
170	TOTAL CAPITAL EXPENDITURE [120+150]	112,865,000	147,455,000	127,000,000
200	TOTAL - DEVELOPMENT [020+040+170+190]	112,865,000	147,455,000	127,000,000
400	GRAND TOTAL [200+300]	2,692,856,000	2,938,397,000	3,782,508,000

D.Note

044 Individuals and Non-Profit Organizations

Agelican Medical Mission	11,916,000	12,161,000	14,000,000
Luthern Medical Mission	21,649,000	21,300,000	29,600,000
Roman Catholic Mission Hospital	223,357,000	246,396,000	245,141,000
044 Individuals and Non-Profit Organizations	256,922,000	279,857,000	288,741,000

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



REPUBLIC OF NAMIBIA

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. To ensure that Namibia has an efficient public health system with programs aimed at reducing

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	15,957,000	14,295,000	13,022,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,878,000	1,563,000	1,522,000
003	Other Conditions of Service	1,887,000	763,000	379,000
005	Employers Contribution to the Social Security	43,000	36,000	36,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	19,765,000	16,657,000	14,959,000
021	Travel and Subsistence Allowance		460,000	359,000
022	Materials and Supplies	377,000	40,000	237,000
023	Transport	127,000		
024	Utilities		667,000	756,000
025	Maintenance Expenses	581,000		55,000
026	Property Rental and Related Charges		7,075,000	6,758,000
027	Other Services and Expenses	7,175,000	380,000	875,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	8,260,000	8,622,000	9,040,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	28,025,000	25,279,000	23,999,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	28,025,000	25,279,000	23,999,000
111	Furniture and Office Equipment			240,000
115	Feasibility Studies, Design and Supervision			300,000
117	Construction, Renovation and Improvement			1,460,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL			2,000,000
170	TOTAL CAPITAL EXPENDITURE [120+150]			2,000,000
200	TOTAL - DEVELOPMENT [020+040+170+190]			2,000,000
400	GRAND TOTAL [200+300]	28,025,000	25,279,000	25,999,000

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

Operating Agency : Ministry of Health and Social Services

Accounting Officer : The Executive Director

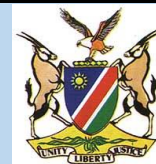
Vote 13 Health and Social Services

MAINDIVISION06 :Development Social Welfare Services

Sector : Social

Programme :Developmental Social Welfare

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



REPUBLIC OF NAMIBIA

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, through the est

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	8,676,000	8,328,000	9,110,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,037,000	1,035,000	1,100,000
003	Other Conditions of Service	386,000	269,000	100,000
005	Employers Contribution to the Social Security	28,000	26,000	33,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	10,127,000	9,658,000	10,343,000
021	Travel and Subsistence Allowance	201,000	340,000	366,000
022	Materials and Supplies	142,000	212,000	443,000
024	Utilities	443,000	432,000	464,000
027	Other Services and Expenses	2,188,000	3,264,000	3,694,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	2,974,000	4,248,000	4,967,000
044	Individuals and Non-Profit Organizations	1,795,000	2,048,000	2,000,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	1,795,000	2,048,000	2,000,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	14,896,000	15,954,000	17,310,000
101	Furniture and Office Equipment		120,000	
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL		120,000	
160	TOTAL CAPITAL EXPENDITURE [110+130]		120,000	
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	14,896,000	16,074,000	17,310,000
111	Furniture and Office Equipment		120,000	600,000
115	Feasibility Studies, Design and Supervision		150,000	750,000
117	Construction, Renovation and Improvement		3,840,000	3,650,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL		4,110,000	5,000,000
170	TOTAL CAPITAL EXPENDITURE [120+150]		4,110,000	5,000,000
200	TOTAL - DEVELOPMENT [020+040+170+190]		4,110,000	5,000,000
400	GRAND TOTAL [200+300]	14,896,000	20,184,000	22,310,000

D.Note

044 Individuals and Non-Profit Organizations

Old Age Homes and Welfare Organizations

1,795,000

2,048,000

2,000,000

Total Individuals and Non-Profit Organizations

1,795,000

2,048,000

2,000,000

70713 Therapeutical appliances and equipment (IS)

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



REPUBLIC OF NAMIBIA

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 mana

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	32,781,000	17,420,000	17,517,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,266,000	1,880,000	1,800,000
003	Other Conditions of Service	1,779,000	338,000	495,000
005	Employers Contribution to the Social Security	103,000	50,000	55,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	37,929,000	19,688,000	19,867,000
021	Travel and Subsistence Allowance	405,000	400,000	580,000
022	Materials and Supplies	790,641,000	470,000	88,890,000
023	Transport	1,881,000		
024	Utilities	5,615,000	385,000	712,000
025	Maintenance Expenses	40,000		744,000
026	Property Rental and Related Charges	282,000		
027	Other Services and Expenses	458,124,000	1,004,000	491,144,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,256,988,000	2,259,000	582,070,000
041	Membership Fees and Subscriptions: International			240,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL			240,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	1,294,917,000	21,947,000	602,177,000
103	Operational Equipment, Machinery and Plants	15,168,000	55,194,000	51,100,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	15,168,000	55,194,000	51,100,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	15,168,000	55,194,000	51,100,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	1,310,085,000	77,141,000	653,277,000
111	Furniture and Office Equipment			720,000
115	Feasibility Studies, Design and Supervision		600,000	900,000
117	Construction, Renovation and Improvement		2,920,000	4,380,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL		3,520,000	6,000,000
170	TOTAL CAPITAL EXPENDITURE [120+150]		3,520,000	6,000,000
200	TOTAL - DEVELOPMENT [020+040+170+190]		3,520,000	6,000,000
400	GRAND TOTAL [200+300]	1,310,085,000	80,661,000	659,277,000

D.Note

041 Membership Fees and Subscriptions: International

Membership Fees	-	-	240,000
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Total Membership Fees and Subscriptions: International

-	-	240,000
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70731 General hospital services (IS)

Operating Agency : Ministry of Health and Social Services
 Accounting Officer : The Executive Director
 Vote 13 Health and Social Services
 MAINDIVISION08 : Policy, Planning And Human Resources Development
 Sector : Social
 Programme : Policy Co-ordination and Support Services
 Activity : Policy and Legal Framework



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	50,436,000	39,374,000	33,873,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,264,000	2,835,000	2,960,000
003	Other Conditions of Service	1,984,000	2,249,000	2,233,000
005	Employers Contribution to the Social Security	154,000	122,000	125,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	55,838,000	44,580,000	39,191,000
021	Travel and Subsistence Allowance	792,000	1,186,000	1,187,000
022	Materials and Supplies	318,000	680,000	610,000
024	Utilities	875,000	666,000	760,000
025	Maintenance Expenses	3,535,000	1,977,000	2,033,000
026	Property Rental and Related Charges	14,050,000	4,449,000	3,500,000
027	Other Services and Expenses	22,419,000	12,961,000	12,526,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	41,989,000	21,919,000	20,616,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	97,827,000	66,499,000	59,807,000
101	Furniture and Office Equipment	158,000	5,040,000	
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	158,000	5,040,000	
160	TOTAL CAPITAL EXPENDITURE [110+130]	158,000	5,040,000	
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	97,985,000	71,539,000	59,807,000
111	Furniture and Office Equipment	158,000	5,040,000	9,411,000
115	Feasibility Studies, Design and Supervision	243,000	2,300,000	11,765,000
117	Construction, Renovation and Improvement	43,580,000	30,660,000	57,254,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	43,981,000	38,000,000	78,430,000
170	TOTAL CAPITAL EXPENDITURE [120+150]	43,981,000	38,000,000	78,430,000
200	TOTAL - DEVELOPMENT [020+040+170+190]	43,981,000	38,000,000	78,430,000
400	GRAND TOTAL [200+300]	141,966,000	109,539,000	138,237,000

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
 MAINDIVISION09 :Finance and Logistics
 Sector : Social
 Programme :Policy Co-ordination and Support Services
 Activity :Financial and Resource Management



REPUBLIC OF NAMIBIA

A. INTRODUCTION

Objective and Description:

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

Main Operations:

In addition to the Permanent Secretary's services in assisting the Minister and supervising and co-ordination of the Ministry's activities, the main operations are: Budget control, payment of salaries, creditors, stores provision, transport and fleet man

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	21,175,000	20,366,000	21,502,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,630,000	2,470,000	2,698,000
003	Other Conditions of Service	1,822,000	447,000	390,000
005	Employers Contribution to the Social Security	72,000	69,000	75,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	25,699,000	23,352,000	24,665,000
021	Travel and Subsistence Allowance	132,000	182,000	182,000
022	Materials and Supplies	12,684,000	12,423,000	9,330,000
024	Utilities	391,000	113,000	205,000
025	Maintenance Expenses	8,000		1,510,000
027	Other Services and Expenses	4,212,000	5,689,000	3,310,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	17,427,000	18,407,000	14,537,000
041	Membership Fees and Subscriptions: International	1,799,000	3,123,000	3,184,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	1,799,000	3,123,000	3,184,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	44,925,000	44,882,000	42,386,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	44,925,000	44,882,000	42,386,000
400	GRAND TOTAL [200+300]	44,925,000	44,882,000	42,386,000

D.Note

041 Membership Fees and Subscriptions: International

International Atomic Energy Agency	1,799,000	3,123,000	3,184,000
SADC Regional HIV/AIDS Fund	-	-	-
World Health Organization	-	-	-
Total Membership Fees and Subscriptions: International	1,799,000	3,123,000	3,184,000

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 DIVISION 10 : Special Disease Programmes

Sector : Social

Programme : 03 Public Health



Activity : Referral, Regional and District In-patient and Out-patient Services, Communicable Disease Prevention and Control REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	15,570,000	13,500,000	13,729,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,736,000	1,589,000	1,600,000
003	Other Conditions of Service	1,413,000	232,000	400,000
005	Employers Contribution to the Social Security	40,000	36,000	36,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	18,759,000	15,357,000	15,765,000
021	Travel and Subsistence Allowance	166,000	382,000	335,000
022	Materials and Supplies	6,626,000	14,291,000	21,050,000
024	Utilities			200,000
027	Other Services and Expenses	1,523,000	152,000	310,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	8,315,000	14,825,000	21,895,000
041	Membership Fees and Subscriptions: International	8,000,000	7,569,000	2,000,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	8,000,000	7,569,000	2,000,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	35,074,000	37,751,000	39,660,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	35,074,000	37,751,000	39,660,000
400	GRAND TOTAL [200+300]	35,074,000	37,751,000	39,660,000

70731 General hospital services (IS)

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 :11 Atomic Energy And National Radiation Protection Regulator	
Sector : Social	
Programme :Public Health	
Activity :Environmental Health	REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	6,022,000	6,146,000	5,920,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	728,000	749,000	740,000
003	Other Conditions of Service	100,000	67,000	133,000
005	Employers Contribution to the Social Security	13,000	13,000	13,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	6,863,000	6,975,000	6,806,000
021	Travel and Subsistence Allowance	175,000	249,000	249,000
022	Materials and Supplies	190,000	288,000	300,000
023	Transport			
024	Utilities	134,000	64,000	34,000
027	Other Services and Expenses	63,000	58,000	180,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	562,000	659,000	763,000
041	Membership Fees and Subscriptions: International	66,000	66,000	1,300,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	66,000	66,000	1,300,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	7,491,000	7,700,000	8,869,000
103	Operational Equipment, Machinery and Plants	388,000		
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	388,000		
160	TOTAL CAPITAL EXPENDITURE [110+130]	388,000		
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	7,879,000	7,700,000	8,869,000
400	GRAND TOTAL [200+300]	7,879,000	7,700,000	8,869,000

D.Note

041 Membership Fees and Subscriptions : International

International Atomic Energy Agency

66,000

66,000

1,300,000

Total Membership Fees and Subscriptions : International

66,000

66,000

1,300,000

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



REPUBLIC OF NAMIBIA

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 information available

Main Operations:

The MOHSS has embarked upon a transformational path to strategically harmonise, integrate and link information systems ultimately under one HIRD. The HIS main activities in the Strategic Plan for HIS strengthening focus on four domains of activity. Proc

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	9,290,000	10,119,000	9,591,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,041,000	1,258,000	1,266,000
003	Other Conditions of Service	1,085,000	165,000	500,000
005	Employers Contribution to the Social Security	27,000	31,000	31,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	11,443,000	11,573,000	11,388,000
021	Travel and Subsistence Allowance	158,000	475,000	300,000
022	Materials and Supplies	49,000		250,000
024	Utilities	1,054,000	6,566,000	5,200,000
027	Other Services and Expenses	494,000	14,000,000	1,250,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,755,000	21,041,000	7,000,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	13,198,000	32,614,000	18,388,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	13,198,000	32,614,000	18,388,000
400	GRAND TOTAL [200+300]	13,198,000	32,614,000	18,388,000

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 : Policy Co-ordination and Support Services
 Activity : Supply of pharmaceuticals and disperse medicine



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration		14,351,000	13,096,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.		1,310,000	1,405,000
003	Other Conditions of Service		549,000	1,216,000
005	Employers Contribution to the Social Security		50,000	54,000
010	PERSONNEL EXPENDITURE-SUBTOTAL		16,260,000	15,771,000
021	Travel and Subsistence Allowance		427,000	454,000
022	Materials and Supplies		899,741,000	930,225,000
023	Transport		4,715,000	4,397,000
024	Utilities		479,000	721,000
025	Maintenance Expenses		65,000	92,000
026	Property Rental and Related Charges		201,000	
027	Other Services and Expenses		777,000	967,000
030	GOODS AND OTHER SERVICES-SUBTOTAL		906,405,000	936,856,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]		922,665,000	952,627,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]		922,665,000	952,627,000
400	GRAND TOTAL [200+300]		922,665,000	952,627,000

OPERATING AGENCY: Ministry of Labour, Industrial Relations and Empowerment Creation

ACCOUNTING OFFICER: The Executive Director

VOTE: 14

SUMMARY



REPUBLIC OF NAMIBIA

	EXPENDITURE SUBDIVISIONS	Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
001	Remuneration	100,100,000	109,162,000	110,710,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	11,932,000	12,285,000	12,474,000
003	Other Conditions of Service	2,293,000	1,923,000	2,765,000
005	Employers Contribution to the Social Security	311,000	354,000	368,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	114,636,000	123,724,000	126,317,000
021	Travel and Subsistence Allowance	3,446,000	6,022,000	4,007,000
022	Materials and Supplies	1,635,000	3,272,000	2,770,000
023	Transport	4,674,000	3,903,000	5,863,000
024	Utilities	15,750,000	11,167,000	14,966,000
025	Maintenance Expenses	9,909,000	3,461,000	1,296,000
026	Property Rental and Related Charges	1,634,000	1,444,000	1,600,000
027	Other Services and Expenses	17,105,000	22,779,000	15,650,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	54,153,000	52,048,000	46,152,000
041	Membership Fees and Subscriptions: International	623,000	1,186,000	860,000
043	Government Organizations	7,087,000	2,500,000	3,297,000
044	Individuals and Non-Profit Organizations	866,000	2,300,000	2,700,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	8,576,000	5,986,000	6,857,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	177,365,000	181,758,000	179,326,000
101	Furniture and Office Equipment		370,000	600,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL		370,000	600,000
124	Abroad		60,000	
130	CAPITAL TRANSFERS-SUBTOTAL [121+122+123+124]		60,000	
160	TOTAL CAPITAL EXPENDITURE [110+130]		430,000	600,000
	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	177,365,000	182,188,000	179,926,000
117	Construction, Renovation and Improvement	459,000	6,000,000	8,000,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	459,000	6,000,000	8,000,000
170	TOTAL CAPITAL EXPENDITURE [120+150]	459,000	6,000,000	8,000,000
200	TOTAL - DEVELOPMENT [020+040+170+190]	459,000	6,000,000	8,000,000
400	GRAND TOTAL [200+300]	177,824,000	188,188,000	187,926,000

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

MAINDIVISION01 :Office of the Minister

Sector : Administrative

Programme :Policy Co-ordination and Support Services

Activity :Supervision and Support Services



REPUBLIC OF NAMIBIA

A. INTRODUCTION

Objective and Description:

To oversee all Government policies and operations in regard to Labour, 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's policies and guidelines in the above mentioned areas.

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	3,840,000	4,652,000	3,613,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	502,000	531,000	514,000
003	Other Conditions of Service			1,400,000
005	Employers Contribution to the Social Security	6,000	7,000	7,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	4,348,000	5,190,000	5,534,000
021	Travel and Subsistence Allowance	1,006,000	1,200,000	700,000
022	Materials and Supplies		56,000	100,000
023	Transport	994,000	1,000	2,263,000
024	Utilities			20,000
027	Other Services and Expenses	42,000	155,000	101,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	2,042,000	1,412,000	3,184,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	6,390,000	6,602,000	8,718,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	6,390,000	6,602,000	8,718,000
400	GRAND TOTAL [200+300]	6,390,000	6,602,000	8,718,000

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 02 : General Services

Sector : Administrative

Programme : Policy Co-ordination and Support Services

Activity : Administration and Support Services



REPUBLIC OF NAMIBIA

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 facilitate the implementation of the Ministry's operations.


Main Operations:

The main operations are the provision of administrative support services including budgeting, accounting, personnel affairs and organisational procedures, the provision of logistics, materials and equipment, transport services, secretarial and other auxiliary services.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	20,809,000	21,756,000	24,567,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,525,000	2,565,000	2,551,000
003	Other Conditions of Service	411,000	514,000	325,000
005	Employers Contribution to the Social Security	94,000	111,000	108,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	23,839,000	24,946,000	27,551,000
021	Travel and Subsistence Allowance	292,000	922,000	500,000
022	Materials and Supplies	1,144,000	2,500,000	2,000,000
023	Transport	3,680,000	3,902,000	3,600,000
024	Utilities	15,750,000	11,017,000	14,946,000
025	Maintenance Expenses	370,000	2,707,000	400,000
026	Property Rental and Related Charges	1,634,000	1,444,000	1,600,000
027	Other Services and Expenses	12,278,000	9,430,000	6,908,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	35,148,000	31,922,000	29,954,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	58,987,000	56,868,000	57,505,000
101	Furniture and Office Equipment		200,000	200,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL		200,000	200,000
160	TOTAL CAPITAL EXPENDITURE [110+130]		200,000	200,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	58,987,000	57,068,000	57,705,000
117	Construction, Renovation and Improvement	459,000	6,000,000	8,000,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	459,000	6,000,000	8,000,000
170	TOTAL CAPITAL EXPENDITURE [120+150]	459,000	6,000,000	8,000,000
200	TOTAL - DEVELOPMENT [020+040+170+190]	459,000	6,000,000	8,000,000
400	GRAND TOTAL [200+300]	59,446,000	63,068,000	65,705,000

70412 General labour affairs (CS)

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	REPUBLIC OF NAMIBIA
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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	18,257,000	19,255,000	19,040,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,280,000	2,271,000	2,163,000
003	Other Conditions of Service		398,000	228,000
005	Employers Contribution to the Social Security	59,000	61,000	58,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	20,596,000	21,985,000	21,489,000
021	Travel and Subsistence Allowance	447,000	800,000	500,000
022	Materials and Supplies	39,000	100,000	50,000
025	Maintenance Expenses	9,539,000		71,000
027	Other Services and Expenses	1,020,000	2,892,000	3,833,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	11,045,000	3,792,000	4,454,000
041	Membership Fees and Subscriptions: International	49,000		60,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	49,000		60,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	31,690,000	25,777,000	26,003,000
101	Furniture and Office Equipment		100,000	50,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL		100,000	50,000
124	Abroad		60,000	
130	CAPITAL TRANSFERS-SUBTOTAL [121+122+123+124]		60,000	
160	TOTAL CAPITAL EXPENDITURE [110+130]		160,000	50,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	31,690,000	25,937,000	26,053,000
400	GRAND TOTAL [200+300]	31,690,000	25,937,000	26,053,000

D.Note

041 Membership Fees and Subscriptions: International

Membership for Pan African Productivity Association	49,000	-	60,000
Membership for Pan African Productivity Association total	49,000	-	60,000

70412 General labour affairs (CS)

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



REPUBLIC OF NAMIBIA

A. INTRODUCTION

Objective and Description:

The protection of human resources in the work environment and promotion of harmonious labour relations.

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, as well as to conduct workplace accident investigations. In addition, the Directorate is responsible for the Workmen's Compensation and pay for the administration fees to Social Security Commission (SSC).

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	29,963,000	33,467,000	32,909,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,370,000	3,530,000	3,673,000
003	Other Conditions of Service	595,000	50,000	300,000
005	Employers Contribution to the Social Security	77,000	88,000	110,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	34,005,000	37,135,000	36,992,000
021	Travel and Subsistence Allowance	488,000	1,000,000	700,000
022	Materials and Supplies			120,000
024	Utilities		150,000	
025	Maintenance Expenses			500,000
027	Other Services and Expenses	181,000	370,000	263,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	669,000	1,520,000	1,583,000
043	Government Organizations	7,087,000	2,500,000	3,297,000
044	Individuals and Non-Profit Organizations	866,000	2,300,000	2,700,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	7,953,000	4,800,000	5,997,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	42,627,000	43,455,000	44,572,000
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+210+220]	42,627,000	43,455,000	44,622,000
400	GRAND TOTAL [200+300]	42,627,000	43,455,000	44,622,000

D.Note

043	Government Organizations			
	Social Security(Admin fees)	7,087,000	2,500,000	3,297,000
	Government Organizations total	7,087,000	2,500,000	3,297,000
		-	-	-
044	Individuals and Non-Profit Organizations			
	Workman fund(injury payments)	866,000	2,300,000	2,000,000
	Workman fund(medical claims)	-	-	700,000
	Individuals and Non-Profit Organizations total	866,000	2,300,000	2,700,000

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 05 : Office of the Labour Commissioner

Sector : Administrative

Programme : Promotion of Harmonious Labour Relations

Activity : Prevention and settlement of industrial labour disputes



REPUBLIC OF NAMIBIA

A. INTRODUCTION

Objective and Description:

To promote harmonious labour relations.

Main Operations:

Prevent and settle industrial disputes through conciliation and arbitration.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	18,854,000	20,997,000	21,638,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,250,000	2,233,000	2,516,000
003	Other Conditions of Service	1,112,000	540,000	262,000
005	Employers Contribution to the Social Security	52,000	60,000	59,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	22,268,000	23,830,000	24,475,000
021	Travel and Subsistence Allowance	584,000	1,000,000	807,000
022	Materials and Supplies	300,000	280,000	200,000
025	Maintenance Expenses		554,000	150,000
027	Other Services and Expenses	496,000	732,000	587,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,380,000	2,566,000	1,744,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	23,648,000	26,396,000	26,219,000
101	Furniture and Office Equipment		70,000	80,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL		70,000	80,000
160	TOTAL CAPITAL EXPENDITURE [110+130]		70,000	80,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	23,648,000	26,466,000	26,299,000
400	GRAND TOTAL [200+300]	23,648,000	26,466,000	26,299,000

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 07 : Office of the Employment Equity Commission

Sector : Administrative

Programme : Promotion of Harmonious Labour Relations

Activity : Achieve Employment Equity



REPUBLIC OF NAMIBIA

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.


Main Operations:

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 the Act, and to take actions prescribed by/or under the Act in regard hereto.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	4,964,000	5,070,000	5,410,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	604,000	614,000	625,000
003	Other Conditions of Service		321,000	150,000
005	Employers Contribution to the Social Security	16,000	16,000	18,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	5,584,000	6,021,000	6,203,000
021	Travel and Subsistence Allowance	352,000	400,000	400,000
022	Materials and Supplies	152,000	336,000	300,000
025	Maintenance Expenses		200,000	175,000
027	Other Services and Expenses	553,000	918,000	872,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,057,000	1,854,000	1,747,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	6,641,000	7,875,000	7,950,000
101	Furniture and Office Equipment			120,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL			120,000
160	TOTAL CAPITAL EXPENDITURE [110+130]			120,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	6,641,000	7,875,000	8,070,000
400	GRAND TOTAL [200+300]	6,641,000	7,875,000	8,070,000

70412 General labour affairs (CS)

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	
MAINDIVISION08 : International Relations and Advice	
Sector : Administrative	
Programme : Social Dialogue and Tripartism	
Activity : International Relations and Advice	REPUBLIC OF NAMIBIA

A. INTRODUCTION

Objective and Description:

To oversee and coordinate labour and employment related issues within the Government and promote cooperation, particularly between the Ministry of Labour and International Labour Organisation (ILO), African Union (AU), African Regional Labour Administration Centre (ARLAC) and SADC employment and labour Sector.

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 and provide media and public relations on behalf of the Ministry. To maintain the Labour Attachés office in Geneva.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	3,413,000	3,965,000	3,533,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	401,000	541,000	432,000
003	Other Conditions of Service	175,000	100,000	100,000
005	Employers Contribution to the Social Security	7,000	11,000	8,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	3,996,000	4,617,000	4,073,000
021	Travel and Subsistence Allowance	277,000	700,000	400,000
027	Other Services and Expenses	2,535,000	8,282,000	3,086,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	2,812,000	8,982,000	3,486,000
041	Membership Fees and Subscriptions: International	574,000	1,186,000	800,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	574,000	1,186,000	800,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	7,382,000	14,785,000	8,359,000
101	Furniture and Office Equipment			100,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL			100,000
160	TOTAL CAPITAL EXPENDITURE [110+130]			100,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	7,382,000	14,785,000	8,459,000
400	GRAND TOTAL [200+300]	7,382,000	14,785,000	8,459,000

D.Note

041	Membership Fees and Subscriptions: International			
	International Labour Organization & ARLA	574,000	1,186,000	800,000
	Membership Fees and Subscriptions: International	574,000	1,186,000	800,000

OPERATING AGENCY: Ministry of Mines and Energy
ACCOUNTING OFFICER: The Executive Director
VOTE:15
SUMMARY



REPUBLIC OF NAMIBIA

		Actual	Rev. Estimate	Estimate
	EXPENDITURE SUBDIVISIONS	2018/2019	2019/2020	2020/2021
001	Remuneration	87,922,000	94,940,000	105,172,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	10,733,000	11,628,000	12,507,000
003	Other Conditions of Service	1,404,000	1,123,000	1,751,000
005	Employers Contribution to the Social Security	237,000	241,000	276,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	100,296,000	107,932,000	119,706,000
021	Travel and Subsistence Allowance	3,587,000	5,581,000	840,000
022	Materials and Supplies	954,000	2,323,000	1,551,000
023	Transport	4,533,000	6,200,000	2,745,000
024	Utilities	9,990,000	13,286,000	12,100,000
025	Maintenance Expenses	550,000	4,200,000	3,621,000
027	Other Services and Expenses	4,926,000	3,657,000	3,377,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	24,540,000	35,247,000	24,234,000
041	Membership Fees and Subscriptions: International	3,463,000	7,971,000	2,606,000
042	Membership Fees and Subscriptions: Domestic	2,000		4,000
045	Public and Departmental Enterprises and Private Industries	12,000,000	7,500,000	
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	15,465,000	15,471,000	2,610,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	140,301,000	158,650,000	146,550,000
101	Furniture and Office Equipment		50,000	
102	Vehicles		700,000	
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL		750,000	
124	Abroad		2,000,000	2,000,000
130	CAPITAL TRANSFERS-SUBTOTAL [121+122+123+124]		2,000,000	2,000,000
160	TOTAL CAPITAL EXPENDITURE [110+130]		2,750,000	2,000,000
	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	140,301,000	161,400,000	148,550,000
	Other Conditions of Service		800,000	
	PERSONNEL EXPENDITURE - SUBTOTAL		800,000	
032	Materials and Supplies	3,086,000	3,300,000	6,650,000
037	Other Services and Expenses	10,760,000	20,681,000	17,050,000
040	GOODS AND OTHER SERVICES - SUBTOTAL	13,846,000	23,981,000	23,700,000
111	Furniture and Office Equipment		400,000	
113	Operational Equipment, Machinery and Plants	3,498,000	2,600,000	200,000
115	Feasibility Studies, Design and Supervision	8,435,000	10,000,000	2,000,000
117	Construction, Renovation and Improvement	41,699,000	22,982,000	59,100,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	53,632,000	35,982,000	61,300,000
131	Government Organisations	3,500,000	3,000,000	
150	CAPITAL TRANSFERS - SUBTOTAL	3,500,000	3,000,000	
170	TOTAL CAPITAL EXPENDITURE [120+150]	57,132,000	38,982,000	61,300,000
200	TOTAL - DEVELOPMENT [020+040+170+190]	70,978,000	63,763,000	85,000,000
400	GRAND TOTAL [200+300]	211,279,000	225,163,000	233,550,000

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



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	2,525,000	2,686,000	2,837,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	347,000	386,000	392,000
003	Other Conditions of Service	54,000		100,000
005	Employers Contribution to the Social Security	4,000	5,000	7,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	2,930,000	3,077,000	3,336,000
021	Travel and Subsistence Allowance	698,000	969,000	140,000
027	Other Services and Expenses	35,000	66,000	51,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	733,000	1,035,000	191,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	3,663,000	4,112,000	3,527,000
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+210+220]	3,663,000	4,162,000	3,527,000
400	GRAND TOTAL [200+300]	3,663,000	4,162,000	3,527,000

70441 Mining and mineral resources other than mineral fuels (CS)

70441 Mining and mineral resources other than mineral fuels (CS)

Operating Agency : Ministry of Mines and Energy	
Accounting Officer : The Executive Director	
Vote 15 Mines and Energy	
MAINDIVISION02 :Administration	
Sector : Economic	
Programme :Policy Co-ordination and Support Services	
Activity :Coordination and support Services	
	 REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	18,616,000	19,846,000	22,542,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,237,000	2,374,000	2,578,000
003	Other Conditions of Service	270,000	396,000	200,000
005	Employers Contribution to the Social Security	63,000	63,000	74,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	21,186,000	22,679,000	25,394,000
021	Travel and Subsistence Allowance	343,000	400,000	100,000
022	Materials and Supplies	954,000	1,723,000	1,071,000
023	Transport	4,533,000	4,200,000	2,175,000
024	Utilities	9,990,000	13,086,000	12,000,000
025	Maintenance Expenses	550,000	3,800,000	3,341,000
027	Other Services and Expenses	1,430,000	2,891,000	2,956,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	17,800,000	26,100,000	21,643,000
041	Membership Fees and Subscriptions: International	1,445,000		
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	1,445,000		
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	40,431,000	48,779,000	47,037,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	40,431,000	48,779,000	47,037,000
032	Materials and Supplies		3,000,000	3,000,000
037	Other Services and Expenses		6,018,000	1,800,000
040	GOODS AND OTHER SERVICES - SUBTOTAL		9,018,000	4,800,000
117	Construction, Renovation and Improvement	1,619,000	4,800,000	3,100,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	1,619,000	4,800,000	3,100,000
170	TOTAL CAPITAL EXPENDITURE [120+150]	1,619,000	4,800,000	3,100,000
200	TOTAL - DEVELOPMENT [020+040+170+190]	1,619,000	13,818,000	7,900,000
400	GRAND TOTAL [200+300]	42,050,000	62,597,000	54,937,000


D.Note

041 Membership Fees and Subscriptions: International

Software Licence	1,445,000
Membership Fees and Subscriptions: International Total	1,445,000

70441 Mining and mineral resources other than mineral fuels (CS)

70441 Mining and mineral resources other than mineral fuels (CS)

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	REPUBLIC OF NAMIBIA
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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	15,211,000	15,513,000	16,332,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,867,000	1,914,000	2,006,000
003	Other Conditions of Service	272,000	125,000	280,000
005	Employers Contribution to the Social Security	34,000	35,000	38,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	17,384,000	17,587,000	18,656,000
021	Travel and Subsistence Allowance	424,000	800,000	100,000
023	Transport		400,000	100,000
024	Utilities		200,000	100,000
027	Other Services and Expenses	2,799,000	125,000	110,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	3,223,000	1,525,000	410,000
041	Membership Fees and Subscriptions: International	220,000	253,000	238,000
045	Public and Departmental Enterprises and Private Industries	12,000,000	7,500,000	
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	12,220,000	7,753,000	238,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	32,827,000	26,865,000	19,304,000
124	Abroad		2,000,000	2,000,000
130	CAPITAL TRANSFERS-SUBTOTAL [121+122+123+124]		2,000,000	2,000,000
160	TOTAL CAPITAL EXPENDITURE [110+130]		2,000,000	2,000,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	32,827,000	28,865,000	21,304,000
013	Other Conditions of Service		300,000	
020	PERSONNEL EXPENDITURE - SUBTOTAL		300,000	
032	Materials and Supplies	86,000	200,000	
037	Other Services and Expenses	376,000	800,000	500,000
040	GOODS AND OTHER SERVICES - SUBTOTAL	462,000	1,000,000	500,000
111	Furniture and Office Equipment		200,000	
113	Operational Equipment, Machinery and Plants		500,000	
117	Construction, Renovation and Improvement	134,000	500,000	3,000,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	134,000	1,200,000	3,000,000
170	TOTAL CAPITAL EXPENDITURE [120+150]	134,000	1,200,000	3,000,000
200	TOTAL - DEVELOPMENT [020+040+170+190]	596,000	2,500,000	3,500,000
400	GRAND TOTAL [200+300]	33,423,000	31,365,000	24,804,000

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



REPUBLIC OF NAMIBIA

D.Note

041 Membership Fees And Subscriptions: International

Metal Prices	16,000	18,000	18,000
Subscriptions (International Lead and Zinc)	129,000	138,000	140,000
Trade Tech	75,000	97,000	80,000

Total Membership Fees And Subscriptions: International	220,000	253,000	238,000
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045 Public and Departmental Enterprises and Private Industries

Epangelo Mining	12,000,000	7,500,000	-
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Total Public and Departmental Enterprises and Private Industries	12,000,000	7,500,000	-
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70441 Mining and mineral resources other than mineral fuels (CS)

70441 Mining and mineral resources other than mineral fuels (CS)

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	REPUBLIC OF NAMIBIA
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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	28,146,000	27,844,000	29,009,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,371,000	3,452,000	3,641,000
003	Other Conditions of Service	522,000	328,000	574,000
005	Employers Contribution to the Social Security	70,000	66,000	71,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	32,109,000	31,690,000	33,295,000
021	Travel and Subsistence Allowance	998,000	1,301,000	150,000
022	Materials and Supplies		600,000	480,000
023	Transport		500,000	150,000
025	Maintenance Expenses		400,000	280,000
027	Other Services and Expenses	612,000	475,000	220,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,610,000	3,276,000	1,280,000
041	Membership Fees and Subscriptions: International	1,748,000	1,847,000	2,000,000
042	Membership Fees and Subscriptions: Domestic	2,000		4,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	1,750,000	1,847,000	2,004,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	35,469,000	36,813,000	36,579,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	35,469,000	36,813,000	36,579,000
013	Other Conditions of Service		500,000	
020	PERSONNEL EXPENDITURE - SUBTOTAL		500,000	
032	Materials and Supplies		100,000	650,000
037	Other Services and Expenses	10,384,000	13,863,000	14,750,000
040	GOODS AND OTHER SERVICES - SUBTOTAL	10,384,000	13,963,000	15,400,000
111	Furniture and Office Equipment		200,000	
113	Operational Equipment, Machinery and Plants	3,498,000	2,100,000	200,000
117	Construction, Renovation and Improvement		200,000	
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	3,498,000	2,500,000	200,000
170	TOTAL CAPITAL EXPENDITURE [120+150]	3,498,000	2,500,000	200,000
200	TOTAL - DEVELOPMENT [020+040+170+190]	13,882,000	16,963,000	15,600,000
400	GRAND TOTAL [200+300]	49,351,000	53,776,000	52,179,000

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 04 : Geological Survey

Sector : Economic

Programme : Geological Survey

Activity : Geo-Scientific research undertaking and management .



REPUBLIC OF NAMIBIA

D.Note

041 Membership Fees And Subscriptions: International

CTBTO	75,000	85,800	172,000
EBSCO International	1,093,000	1,175,000	1,500,000
Geol Soc South Africa		10,000	10,000
GGMW	16,000	17,000	20,000
International Airborne Safety Association	13,000	13,000	13,000
IUGS	-	-	10,000
Elsevier	320,000	300,000	26,000
OAGS	25,000	25,000	20,000
One Geology	20,000	20,000	20,000
Prospectors & Developer Association of Canada (PDAC)	1,000	1,200	9,000
Special Geological Data Processing System	185,000	200,000	200,000
Membership Fees And Subscriptions: International	1,748,000	1,847,000	2,000,000

042 Membership Fees And Subscriptions: Domestic

Museum Association of Namibia	500		4,000
Renewal of Radio License	1,000	-	-
Satellite phone airtime	500	-	-
Southern Times			

Total Membership Fees And Subscriptions: Domestic	2,000		4,000
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70435 Electricity (CS)

70435 Electricity (CS)

Operating Agency : Ministry of Mines and Energy
Accounting Officer : The Executive Director
Vote 15 Mines and Energy
MAINDIVISION05 :Energy
Sector : Economic
Programme :Energy Supply and Security
Activity :Regulation of Energy Supply



REPUBLIC OF NAMIBIA

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 or primary energy resources and liaise with the Namibia electricity development company. Regulation and coordination of i

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	4,724,000	5,657,000	6,743,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	560,000	735,000	822,000
003	Other Conditions of Service	26,000	197,000	170,000
005	Employers Contribution to the Social Security	11,000	12,000	15,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	5,321,000	6,601,000	7,750,000
021	Travel and Subsistence Allowance	472,000	800,000	100,000
023	Transport		300,000	80,000
027	Other Services and Expenses	50,000	25,000	10,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	522,000	1,125,000	190,000
041	Membership Fees and Subscriptions: International	50,000	866,000	360,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	50,000	866,000	360,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	5,893,000	8,592,000	8,300,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	5,893,000	8,592,000	8,300,000
032	Materials and Supplies	3,000,000		3,000,000
040	GOODS AND OTHER SERVICES - SUBTOTAL	3,000,000		3,000,000
115	Feasibility Studies, Design and Supervision	8,435,000	10,000,000	2,000,000
117	Construction, Renovation and Improvement	39,946,000	17,482,000	53,000,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	48,381,000	27,482,000	55,000,000
131	Government Organisations	3,500,000	3,000,000	
150	CAPITAL TRANSFERS - SUBTOTAL	3,500,000	3,000,000	
170	TOTAL CAPITAL EXPENDITURE [120+150]	51,881,000	30,482,000	55,000,000
200	TOTAL - DEVELOPMENT [020+040+170+190]	54,881,000	30,482,000	58,000,000
400	GRAND TOTAL [200+300]	60,774,000	39,074,000	66,300,000


D.Note

041 Membership Fees And Subscriptions: International

Green Building Council		234,000	20,000
IRENA	29,000	224,000	40,000
World Energy Council Subscription	21,000	409,000	300,000
Total Membership Fees And Subscriptions: International	50,000	866,000	360,000

70441 Mining and mineral resources other than mineral fuels (CS)

70441 Mining and mineral resources other than mineral fuels (CS)

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	REPUBLIC OF NAMIBIA
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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	7,918,000	10,316,000	12,351,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,011,000	1,048,000	1,141,000
003	Other Conditions of Service	212,000	77,000	260,000
005	Employers Contribution to the Social Security	31,000	31,000	35,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	9,172,000	11,472,000	13,787,000
021	Travel and Subsistence Allowance	435,000	800,000	150,000
023	Transport		500,000	80,000
027	Other Services and Expenses		25,000	10,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	435,000	1,325,000	240,000
041	Membership Fees and Subscriptions: International		5,000,000	
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL		5,000,000	
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	9,607,000	17,797,000	14,027,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	9,607,000	17,797,000	14,027,000
400	GRAND TOTAL [200+300]	9,607,000	17,797,000	14,027,000

D.Note

041 Membership Fees and Subscriptions: International


Africa Diamond Producer Association (ADPA)

Total Membership Fees and Subscriptions: International

-	5,000,000	-
-	5,000,000	-

70432 Petroleum and natural gas (CS)

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	REPUBLIC OF NAMIBIA
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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	9,437,000	10,026,000	10,658,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,182,000	1,272,000	1,334,000
003	Other Conditions of Service	48,000		99,000
005	Employers Contribution to the Social Security	21,000	22,000	23,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	10,688,000	11,320,000	12,114,000
021	Travel and Subsistence Allowance	198,000	500,000	50,000
023	Transport		200,000	80,000
027	Other Services and Expenses		25,000	10,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	198,000	725,000	140,000
041	Membership Fees and Subscriptions: International		5,000	8,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL		5,000	8,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	10,886,000	12,050,000	12,262,000
102	Vehicles		700,000	
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL		700,000	
160	TOTAL CAPITAL EXPENDITURE [110+130]		700,000	
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	10,886,000	12,750,000	12,262,000
400	GRAND TOTAL [200+300]	10,886,000	12,750,000	12,262,000

D.Note

041 Membership Fees And Subscriptions: International

Africa Petroleum Producer Association (APPA)	-	-	3,000
Association of International Petroleum Negotiation	-	5,000	5,000
Global Oil Insight (GOI)	-	-	-
Total Membership Fees And Subscriptions: International	-	5,000	8,000

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 Fund

Sector : Economic

Programme :Energy Supply and Security

Activity :Assurance and regulation of petroleum supply



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	1,345,000	3,052,000	4,700,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	158,000	447,000	593,000
003	Other Conditions of Service			68,000
005	Employers Contribution to the Social Security	3,000	7,000	13,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	1,506,000	3,506,000	5,374,000
021	Travel and Subsistence Allowance	19,000	11,000	50,000
023	Transport		100,000	80,000
027	Other Services and Expenses		25,000	10,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	19,000	136,000	140,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	1,525,000	3,642,000	5,514,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	1,525,000	3,642,000	5,514,000
400	GRAND TOTAL [200+300]	1,525,000	3,642,000	5,514,000

OPERATING AGENCY: Ministry of Justice
ACCOUNTING OFFICER: The Executive Director
VOTE: 16
SUMMARY



REPUBLIC OF NAMIBIA

		Actual	Rev. Estimate	Estimate
	EXPENDITURE SUBDIVISIONS	2018/2019	2019/2020	2020/2021
001	Remuneration	115,461,000	131,691,000	245,112,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	13,936,000	16,304,000	28,071,000
003	Other Conditions of Service	2,406,000	1,903,000	6,257,000
004	Improvement of Remuneration Structure			
005	Employers Contribution to the Social Security	282,000	341,000	571,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	132,085,000	150,239,000	280,011,000
021	Travel and Subsistence Allowance	6,129,000	6,472,000	9,700,000
022	Materials and Supplies	2,610,000	2,795,000	10,847,000
023	Transport	2,500,000	5,810,000	12,000,000
024	Utilities	12,958,000	17,583,000	16,757,000
025	Maintenance Expenses	2,242,000	5,240,000	16,991,000
026	Property Rental and Related Charges	1,516,000	933,000	8,400,000
027	Other Services and Expenses	40,465,000	40,257,000	55,346,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	68,420,000	79,090,000	130,041,000
041	Membership Fees and Subscriptions: International	590,000	603,000	694,000
042	Membership Fees and Subscriptions: Domestic	145,000		
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	735,000	603,000	694,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	201,240,000	229,932,000	410,746,000
101	Furniture and Office Equipment	406,000	700,000	
102	Vehicles			4,500,000
103	Operational Equipment, Machinery and Plants			500,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	406,000	700,000	5,000,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	406,000	700,000	5,000,000
	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	201,646,000	230,632,000	415,746,000
111	Furniture and Office Equipment			1,000,000
113	Operational Equipment, Machinery and Plants	550,000	500,000	
114	Purchase of Buildings		3,000,000	3,096,000
115	Feasibility Studies, Design and Supervision	5,841,000	6,700,000	2,700,000
117	Construction, Renovation and Improvement	55,456,000	85,327,000	58,204,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	61,847,000	95,527,000	65,000,000
170	TOTAL CAPITAL EXPENDITURE [120+150]	61,847,000	95,527,000	65,000,000
200	TOTAL - DEVELOPMENT [020+040+170+190]	61,847,000	95,527,000	65,000,000
400	GRAND TOTAL [200+300]	263,493,000	326,159,000	480,746,000

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□



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	1,894,000	1,693,000	2,180,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	350,000	322,000	567,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	2,244,000	2,015,000	2,747,000
021	Travel and Subsistence Allowance	1,556,000	862,000	900,000
027	Other Services and Expenses	31,000	36,000	52,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,587,000	898,000	952,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	3,831,000	2,913,000	3,699,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	3,831,000	2,913,000	3,699,000
400	GRAND TOTAL [200+300]	3,831,000	2,913,000	3,699,000

70330 Law courts (CS)

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.□	



REPUBLIC OF NAMIBIA

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 s

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	29,902,000	33,725,000	31,903,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,587,000	3,898,000	3,790,000
003	Other Conditions of Service	830,000	1,288,000	574,000
005	Employers Contribution to the Social Security	95,000	103,000	103,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	34,414,000	39,014,000	36,370,000
021	Travel and Subsistence Allowance	1,206,000	1,470,000	600,000
022	Materials and Supplies	2,610,000	2,795,000	10,847,000
023	Transport	2,500,000	5,810,000	12,000,000
024	Utilities	12,915,000	17,583,000	16,757,000
025	Maintenance Expenses	2,231,000	5,240,000	16,991,000
026	Property Rental and Related Charges	1,516,000	933,000	8,400,000
027	Other Services and Expenses	9,650,000	7,276,000	14,958,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	32,628,000	41,107,000	80,553,000
041	Membership Fees and Subscriptions: International	12,000	11,000	13,000
042	Membership Fees and Subscriptions: Domestic	145,000		
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	157,000	11,000	13,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	67,199,000	80,132,000	116,936,000
101	Furniture and Office Equipment	406,000	700,000	
102	Vehicles			4,500,000
103	Operational Equipment, Machinery and Plants			500,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	406,000	700,000	5,000,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	406,000	700,000	5,000,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	67,605,000	80,832,000	121,936,000
111	Furniture and Office Equipment			1,000,000
113	Operational Equipment, Machinery and Plants	550,000	500,000	
114	Purchase of Buildings		3,000,000	3,096,000
115	Feasibility Studies, Design and Supervision	4,478,000	5,900,000	2,700,000
116	Purchase of Land and Intangible Assets			
117	Construction, Renovation and Improvement	54,777,000	77,027,000	58,204,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	59,805,000	86,427,000	65,000,000
170	TOTAL CAPITAL EXPENDITURE [120+150]	59,805,000	86,427,000	65,000,000
200	TOTAL - DEVELOPMENT [020+040+170+190]	59,805,000	86,427,000	65,000,000
400	GRAND TOTAL [200+300]	127,410,000	167,259,000	186,936,000

D.Note

041 Membership Fees And Subscriptions: International

Institute of International Auditors South Africa

12,000

11,000

13,000

Total Membership Fees And Subscriptions: International

12,000

11,000

13,000

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.□



REPUBLIC OF NAMIBIA

042 Membership Fees and Subscriptions: Domestic

Law Society of Namibia

145,000

-

-

Total Membership Fees and Subscriptions: Domestic

145,000

-

-

70330 Law courts (CS)

Operating Agency : Ministry of Justice
Accounting Officer : The Executive Director
Vote 16 Justice
MAIN DIVISION 03 : Law Reform
Sector : Public Safety
Programme : Provision of Legal Services
Activity : Co-ordination and Support Services



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	8,247,000	9,568,000	9,563,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,118,000	1,235,000	1,046,000
003	Other Conditions of Service	44,000		309,000
005	Employers Contribution to the Social Security	15,000	19,000	16,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	9,424,000	10,822,000	10,934,000
021	Travel and Subsistence Allowance	361,000	250,000	400,000
027	Other Services and Expenses	16,000	16,000	16,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	377,000	266,000	416,000
041	Membership Fees and Subscriptions: International	16,000	10,000	33,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	16,000	10,000	33,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	9,817,000	11,098,000	11,383,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	9,817,000	11,098,000	11,383,000
400	GRAND TOTAL [200+300]	9,817,000	11,098,000	11,383,000

D.Note

041 Membership Fees And Subscriptions: International

Association of Law Reform Agencies of Eastern and Southern Africa	6,000	-	23,000
Commonwealth Association of Law Reform Agencies(CALRA)	10,000	10,000	10,000

Total Membership Fees And Subscriptions: International	16,000	10,000	33,000
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70330 Law courts (CS)

Operating Agency : Ministry of Justice
Accounting Officer : The Executive Director
Vote 16 Justice
MAIN DIVISION 04 : Legislative Drafting
Sector : Public Safety
Programme : Provision of Legal services
Activity : Reform and Development of Namibia Law



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	11,322,000	12,202,000	11,622,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,229,000	1,601,000	1,260,000
003	Other Conditions of Service	661,000		100,000
005	Employers Contribution to the Social Security	20,000	25,000	19,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	13,232,000	13,828,000	13,001,000
021	Travel and Subsistence Allowance	294,000	300,000	300,000
027	Other Services and Expenses	2,430,000	1,873,000	3,000,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	2,724,000	2,173,000	3,300,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	15,956,000	16,001,000	16,301,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	15,956,000	16,001,000	16,301,000
400	GRAND TOTAL [200+300]	15,956,000	16,001,000	16,301,000

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



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	15,409,000	15,236,000	15,276,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,961,000	1,920,000	1,733,000
003	Other Conditions of Service	33,000	70,000	200,000
004	Improvement of Remuneration Structure			
005	Employers Contribution to the Social Security	39,000	42,000	38,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	17,442,000	17,268,000	17,247,000
021	Travel and Subsistence Allowance	432,000	850,000	800,000
024	Utilities	43,000		
025	Maintenance Expenses	11,000		
027	Other Services and Expenses	8,000	16,000	16,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	494,000	866,000	816,000
041	Membership Fees and Subscriptions: International	190,000	196,000	196,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	190,000	196,000	196,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	18,126,000	18,330,000	18,259,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	18,126,000	18,330,000	18,259,000
400	GRAND TOTAL [200+300]	18,126,000	18,330,000	18,259,000

D.Note

041	Membership Fees And Subscriptions: International	-	-	-
	African Ombudsman Centre	55,000	57,000	57,000
	International Coordinating Committee	67,000	67,000	67,000
	International Ombudsman Institute	12,000	16,000	16,000
	Network African Human Rights Institution	56,000	56,000	56,000
Total		190,000	196,000	196,000

70330 Law courts (CS)

Operating Agency : Ministry of Justice
Accounting Officer : The Executive Director
Vote 16 Justice
MAIN DIVISION 06 : Legal Aid
Sector : Public Safety
Programme : Administration of Justice
Activity : Legal Representation of Indigent Person



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	23,176,000	23,236,000	23,134,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,619,000	2,631,000	2,575,000
003	Other Conditions of Service	719,000	545,000	451,000
004	Improvement of Remuneration Structure			
005	Employers Contribution to the Social Security	51,000	50,000	49,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	26,565,000	26,462,000	26,209,000
021	Travel and Subsistence Allowance	1,299,000	1,350,000	1,100,000
027	Other Services and Expenses	28,330,000	31,040,000	16,619,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	29,629,000	32,390,000	17,719,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	56,194,000	58,852,000	43,928,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	56,194,000	58,852,000	43,928,000
115	Feasibility Studies, Design and Supervision	1,363,000	800,000	
116	Purchase of Land and Intangible Assets			
117	Construction, Renovation and Improvement	679,000	8,300,000	
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	2,042,000	9,100,000	
170	TOTAL CAPITAL EXPENDITURE [120+150]	2,042,000	9,100,000	
200	TOTAL - DEVELOPMENT [020+040+170+190]	2,042,000	9,100,000	
400	GRAND TOTAL [200+300]	58,236,000	67,952,000	43,928,000

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



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	11,519,000	19,308,000	20,634,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,450,000	2,746,000	2,645,000
005	Employers Contribution to the Social Security	26,000	56,000	53,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	12,995,000	22,110,000	23,512,000
021	Travel and Subsistence Allowance	907,000	1,290,000	1,000,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	907,000	1,290,000	1,000,000
041	Membership Fees and Subscriptions: International	372,000	386,000	330,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	372,000	386,000	330,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	14,274,000	23,786,000	24,842,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	14,274,000	23,786,000	24,842,000
400	GRAND TOTAL [200+300]	14,274,000	23,786,000	24,842,000

D.Note

041 Membership Fees And Subscriptions: International

International Criminal Court

371,687

386,000

330,000

Total

371,687

386,000

330,000

-

-

-

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



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	13,992,000	16,723,000	16,511,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,622,000	1,951,000	1,910,000
003	Other Conditions of Service	119,000		185,000
005	Employers Contribution to the Social Security	36,000	46,000	45,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	15,769,000	18,720,000	18,651,000
021	Travel and Subsistence Allowance	74,000	100,000	100,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	74,000	100,000	100,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	15,843,000	18,820,000	18,751,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	15,843,000	18,820,000	18,751,000
400	GRAND TOTAL [200+300]	15,843,000	18,820,000	18,751,000

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



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration			21,444,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.			2,559,000
003	Other Conditions of Service			600,000
004	Improvement of Remuneration Structure			
005	Employers Contribution to the Social Security			43,000
010	PERSONNEL EXPENDITURE-SUBTOTAL			24,646,000
021	Travel and Subsistence Allowance			1,500,000
030	GOODS AND OTHER SERVICES-SUBTOTAL			1,500,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]			26,146,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]			26,146,000
400	GRAND TOTAL [200+300]			26,146,000

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



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration			17,309,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.			1,818,000
003	Other Conditions of Service			1,600,000
005	Employers Contribution to the Social Security			38,000
010	PERSONNEL EXPENDITURE-SUBTOTAL			20,765,000
021	Travel and Subsistence Allowance			1,000,000
027	Other Services and Expenses			20,000,000
030	GOODS AND OTHER SERVICES-SUBTOTAL			21,000,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]			41,765,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]			41,765,000
400	GRAND TOTAL [200+300]			41,765,000

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



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration			75,536,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.			8,168,000
003	Other Conditions of Service			2,058,000
005	Employers Contribution to the Social Security			167,000
010	PERSONNEL EXPENDITURE-SUBTOTAL			85,929,000
021	Travel and Subsistence Allowance			2,000,000
027	Other Services and Expenses			685,000
030	GOODS AND OTHER SERVICES-SUBTOTAL			2,685,000
041	Membership Fees and Subscriptions: International			122,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL			122,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]			88,736,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]			88,736,000
400	GRAND TOTAL [200+300]			88,736,000

D.Note

041 Membership Fees And Subscriptions: International

Africa Prosecutors Association

72,000

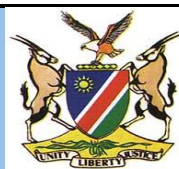
International Association of Prosecutors

50,000

Total

122,000

OPERATING AGENCY: Ministry of Urban and Rural Development
ACCOUNTING OFFICER: The Executive Director
VOTE: 17
SUMMARY



REPUBLIC OF NAMIBIA

		Actual	Rev. Estimate	Estimate
	EXPENDITURE SUBDIVISIONS	2018/2019	2019/2020	2020/2021
001	Remuneration	138,717,000	162,350,000	150,024,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	14,822,000	14,871,000	12,921,000
003	Other Conditions of Service	32,882,000	3,885,000	15,013,000
005	Employers Contribution to the Social Security	334,000	437,000	422,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	186,755,000	181,543,000	178,380,000
021	Travel and Subsistence Allowance	9,819,000	11,665,000	6,298,000
022	Materials and Supplies	3,931,000	4,500,000	5,804,000
023	Transport	13,156,000	21,915,000	6,503,000
024	Utilities	11,668,000	11,700,000	11,900,000
025	Maintenance Expenses	2,438,000	3,750,000	2,110,000
026	Property Rental and Related Charges	2,000,000	2,193,000	2,679,000
027	Other Services and Expenses	64,491,000	52,223,000	41,233,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	107,503,000	107,946,000	76,527,000
041	Membership Fees and Subscriptions: International	7,567,000	3,597,000	4,436,000
043	Government Organizations	808,771,000	769,403,000	809,945,000
044	Individuals and Non-Profit Organizations	171,766,000	173,553,000	88,873,000
045	Public and Departmental Enterprises and Private Industries	5,000,000		5,000,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	993,104,000	946,553,000	908,254,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	1,287,362,000	1,236,042,000	1,163,161,000
101	Furniture and Office Equipment	641,000	150,000	
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	641,000	150,000	
121	Government Organizations	88,602,000	217,074,000	
130	CAPITAL TRANSFERS-SUBTOTAL [121+122+123+124]	88,602,000	217,074,000	
160	TOTAL CAPITAL EXPENDITURE [110+130]	89,243,000	217,224,000	
	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	1,376,605,000	1,453,266,000	1,163,161,000
115	Feasibility Studies, Design and Supervision	50,668,000	16,900,000	
117	Construction, Renovation and Improvement	346,209,000	437,857,000	417,500,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	396,877,000	454,757,000	417,500,000
131	Government Organisations	54,436,000	72,311,000	132,500,000
150	CAPITAL TRANSFERS - SUBTOTAL	54,436,000	72,311,000	132,500,000
170	TOTAL CAPITAL EXPENDITURE [120+150]	451,313,000	527,068,000	550,000,000
200	TOTAL - DEVELOPMENT [020+040+170+190]	451,313,000	527,068,000	550,000,000
400	GRAND TOTAL [200+300]	1,827,918,000	1,980,334,000	1,713,161,000

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



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	3,896,000	4,012,000	4,399,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	497,000	503,000	255,000
003	Other Conditions of Service	230,000	-1,000	117,000
005	Employers Contribution to the Social Security	5,000	7,000	8,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	4,628,000	4,521,000	4,779,000
021	Travel and Subsistence Allowance	1,810,000	2,242,000	700,000
023	Transport	3,977,000	2,777,000	
027	Other Services and Expenses	138,000	150,000	181,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	5,925,000	5,169,000	881,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	10,553,000	9,690,000	5,660,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	10,553,000	9,690,000	5,660,000
400	GRAND TOTAL [200+300]	10,553,000	9,690,000	5,660,000

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

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
MAINDIVISION02 :Administration
Sector : Administrative
Programme :Policy Supervision and Support Services
Activity :General Administration



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	28,555,000	34,236,000	35,107,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,477,000	4,066,000	3,983,000
003	Other Conditions of Service	29,290,000	558,000	351,000
005	Employers Contribution to the Social Security	90,000	110,000	102,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	61,412,000	38,970,000	39,543,000
021	Travel and Subsistence Allowance	1,098,000	1,562,000	833,000
022	Materials and Supplies	3,931,000	4,500,000	5,804,000
023	Transport	9,179,000	19,138,000	6,503,000
024	Utilities	11,663,000	11,700,000	11,900,000
025	Maintenance Expenses	2,438,000	3,750,000	2,110,000
027	Other Services and Expenses	6,095,000	5,986,000	6,204,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	34,404,000	46,636,000	33,354,000
041	Membership Fees and Subscriptions: International	23,000		20,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	23,000		20,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	95,839,000	85,606,000	72,917,000
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]	96,480,000	85,606,000	72,917,000
400	GRAND TOTAL [200+300]	96,480,000	85,606,000	72,917,000

D.Note

041	Membership Fees and Subscriptions: International			
	Subscription fees: Internal Auditors	23,000	-	25,000
041	Membership Fees and Subscriptions: International Total	23,000	-	25,000

70620 Community development (CS)

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	REPUBLIC OF NAMIBIA

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. The Loc

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	34,670,000	38,010,000	34,499,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,569,000	2,486,000	2,524,000
003	Other Conditions of Service	1,004,000	274,000	850,000
005	Employers Contribution to the Social Security	58,000	64,000	53,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	38,301,000	40,834,000	37,926,000
021	Travel and Subsistence Allowance	1,630,000	1,423,000	880,000
027	Other Services and Expenses	33,051,000	29,772,000	19,438,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	34,681,000	31,195,000	20,318,000
043	Government Organizations	802,005,000	754,629,000	797,935,000
044	Individuals and Non-Profit Organizations	22,500,000	10,000,000	10,000,000
045	Public and Departmental Enterprises and Private Industries			
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	824,505,000	764,629,000	807,935,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	897,487,000	836,658,000	866,179,000
121	Government Organizations	75,655,000	66,834,000	
130	CAPITAL TRANSFERS-SUBTOTAL [121+122+123+124]	75,655,000	66,834,000	
160	TOTAL CAPITAL EXPENDITURE [110+130]	75,655,000	66,834,000	
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	973,142,000	903,492,000	866,179,000
117	Construction, Renovation and Improvement	69,171,000	49,100,000	
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	69,171,000	49,100,000	
131	Government Organisations			94,500,000
150	CAPITAL TRANSFERS - SUBTOTAL			94,500,000
170	TOTAL CAPITAL EXPENDITURE [120+150]	69,171,000	49,100,000	94,500,000
200	TOTAL - DEVELOPMENT [020+040+170+190]	69,171,000	49,100,000	94,500,000
400	GRAND TOTAL [200+300]	1,042,313,000	952,592,000	960,679,000

D.Note

043 Government Organizations			
Compensation for loss of communal land	25,258,000	-	30,000,000
Helao Nafidi	-	-	-
Subsidies For Fire Brigade	902,000	10,612,000	6,000,000
Subsidies To The Regions	716,150,000	652,636,000	693,755,000
Subsidies To Towns & Municipalities	12,911,000	51,370,000	28,062,000
Subsidies To Village Councils	46,784,000	41,470,000	35,118,000
Trust Fund	-	-	5,000,000
043 Government Organizations Total	802,005,000	756,088,000	797,935,000

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



REPUBLIC OF NAMIBIA

044	Individuals and Non-Profit Organizations	-	-	-
	Local Economic Development Agency (LEDA)	7,500,000	5,000,000	10,000,000
	Trust Fund for Regional Development	15,000,000	5,000,000	
044	Individuals and Non-Profit Organizations Total	22,500,000	10,000,000	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 :04 Decentralization
 Sector : Administrative
 Programme :Enhancement of public participation
 Activity :Decentralisation co-ordination



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	6,511,000	7,318,000	7,274,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	819,000	903,000	896,000
003	Other Conditions of Service	24,000	40,000	80,000
005	Employers Contribution to the Social Security	13,000	15,000	15,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	7,367,000	8,276,000	8,265,000
021	Travel and Subsistence Allowance	360,000	538,000	580,000
027	Other Services and Expenses	2,989,000	3,822,000	3,014,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	3,349,000	4,360,000	3,594,000
041	Membership Fees and Subscriptions: International	436,000		650,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	436,000		650,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	11,152,000	12,636,000	12,509,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	11,152,000	12,636,000	12,509,000
400	GRAND TOTAL [200+300]	11,152,000	12,636,000	12,509,000

D.Note

041	Membership Fees and Subscriptions: International	-	-	-
	AMCOD	436,000	-	650,000
041	Membership Fees and Subscriptions: International Total	436,000	-	650,000

70610 Housing development (CS)

70610 Housing development (CS)

Operating Agency : Ministry of Urban and Rural Development	
Accounting Officer : The Executive Director	
Vote 17 Urban and Rural Development	
MAINDIVISION05 :05Housing, Habitat and Technical Service Co-Ordination	
Sector : Administrative	
Programme :Provision of Town and Regional Services	
Activity :Policy Formulation on Housing and Habitat	REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	16,919,000	16,606,000	15,958,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,815,000	1,685,000	1,629,000
003	Other Conditions of Service	146,000	922,000	600,000
005	Employers Contribution to the Social Security	49,000	48,000	46,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	18,929,000	19,261,000	18,233,000
021	Travel and Subsistence Allowance	869,000	1,092,000	605,000
027	Other Services and Expenses	12,930,000	9,798,000	9,918,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	13,799,000	10,890,000	10,523,000
041	Membership Fees and Subscriptions: International	6,920,000	3,420,000	3,366,000
044	Individuals and Non-Profit Organizations	119,878,000	147,009,000	69,050,000
045	Public and Departmental Enterprises and Private Industries	5,000,000		5,000,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	131,798,000	150,429,000	77,416,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	164,526,000	180,580,000	106,172,000
121	Government Organizations	12,947,000	150,240,000	
130	CAPITAL TRANSFERS-SUBTOTAL [121+122+123+124]	12,947,000	150,240,000	
160	TOTAL CAPITAL EXPENDITURE [110+130]	12,947,000	150,240,000	
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	177,473,000	330,820,000	106,172,000
115	Feasibility Studies, Design and Supervision	50,668,000	16,900,000	
116	Purchase of Land and Intangible Assets			
117	Construction, Renovation and Improvement	277,038,000	388,757,000	417,500,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	327,706,000	405,657,000	417,500,000
170	TOTAL CAPITAL EXPENDITURE [120+150]	327,706,000	405,657,000	417,500,000
200	TOTAL - DEVELOPMENT [020+040+170+190]	327,706,000	405,657,000	417,500,000
400	GRAND TOTAL [200+300]	505,179,000	736,477,000	523,672,000

D.Note

041	Membership Fees and Subscriptions: International	-	-	-
	Shelter Africa	6,920,000	3,420,000	3,366,000
	Membership Fees and Subscriptions: International Total	6,920,000	3,420,000	3,366,000
044	Individuals and Non-Profit Organizations			
	Build Together Programme (BTP)	-	-	11,825,000
	Mass Housing Development Programme(MHDP)	109,647,000	86,484,000	47,000,000
	Shak Dwellers	10,000,000	10,000,000	10,000,000
	World Habitat Day	225,000	225,000	225,000
	Habitant Reserch Centre	6,000	300,000	-
	Informal Regional Development		50,000,000	
	Individuals and Non-Profit Organizations Total	119,878,000	147,009,000	69,050,000

70610 Housing development (CS)

Operating Agency : Ministry of Urban and Rural Development
 Accounting Officer : The Executive Director
 Vote 17 Urban and Rural Development
 MAINDIVISION05 :05Housing, Habitat and Technical Service Co-Ordination
 Sector : Administrative
 Programme :Provision of Town and Regional Services
 Activity :Policy Formulation on Housing and Habitat



REPUBLIC OF NAMIBIA

045 Public and Departmental Enterprises and Private Industries			
National Housing Enterprise (NHE)	5,000,000	-	5,000,000
Public and Departmental Enterprises and Private Industries		-	
Total	5,000,000	-	5,000,000

70620 Community development (CS)

Operating Agency : Ministry of Urban and Rural Development
Accounting Officer : The Executive Director
Vote 17 Urban and Rural Development
MAIN DIVISION 06 : 06 Rural Development
Sector : Administrative
Programme : Rural Development
Activity : Execution Of Food Security and Nutrition Development



REPUBLIC OF NAMIBIA

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. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration		10,762,000	22,346,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.		1,291,000	2,626,000
003	Other Conditions of Service		898,000	332,000
005	Employers Contribution to the Social Security		55,000	100,000
010	PERSONNEL EXPENDITURE-SUBTOTAL		13,006,000	25,404,000
021	Travel and Subsistence Allowance		905,000	605,000
027	Other Services and Expenses		783,000	704,000
030	GOODS AND OTHER SERVICES-SUBTOTAL		1,688,000	1,309,000
041	Membership Fees and Subscriptions: International		177,000	400,000
042	Membership Fees and Subscriptions: Domestic			
043	Government Organizations		14,774,000	12,010,000
044	Individuals and Non-Profit Organizations		16,544,000	9,823,000
045	Public and Departmental Enterprises and Private Industries			
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL		31,495,000	22,233,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]		46,189,000	48,946,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]		46,189,000	48,946,000
131	Government Organisations		72,311,000	38,000,000
150	CAPITAL TRANSFERS - SUBTOTAL		72,311,000	38,000,000
170	TOTAL CAPITAL EXPENDITURE [120+150]		72,311,000	38,000,000
200	TOTAL - DEVELOPMENT [020+040+170+190]		72,311,000	38,000,000
400	GRAND TOTAL [200+300]		118,500,000	86,946,000

D.Note

041 Membership Fees and Subscriptions: International		
Journal Membership and Subscriptions	177,000	400,000
Membership Fees and Subscriptions: International total	177,000	400,000
043 Government Organizations	-	-
Micro-Finance for Rural Development	1,000,000	
One-region-one-Initiative (OROI)	2,766,000	12,010,000
Subsidies to the regions(Rural Sanitation)	7,000,000	-
Support to Resources Poor Farmers	2,008,000	-
Regional (Food Security Plan)	1,000,000	
Rural Youth Employment Schem	1,000,000	-
Government Organizations Total	14,774,000	12,010,000
044 Individuals and Non-Profit Organizations total	-	-
Rural Development Centres	16,544,000	9,822,777
Individuals and Non-Profit Organizations Total	16,544,000	9,822,777

70620 Community development (CS)

Operating Agency : Ministry of Urban and Rural Development
 Accounting Officer : The Executive Director
 Vote 17 Urban and Rural Development
 MAINDIVISION07 :07 Governors
 Sector : Administrative
 Programme :Policy Co-ordination and Support Services
 Activity :Representative of central Government at regions



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	7,686,000	51,406,000	30,441,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	971,000	3,937,000	1,008,000
003	Other Conditions of Service	415,000	1,194,000	12,683,000
005	Employers Contribution to the Social Security	19,000	138,000	98,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	9,091,000	56,675,000	44,230,000
021	Travel and Subsistence Allowance	687,000	3,903,000	2,095,000
024	Utilities	5,000		
026	Property Rental and Related Charges	508,000	2,193,000	2,679,000
027	Other Services and Expenses	7,585,000	1,912,000	1,774,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	8,785,000	8,008,000	6,548,000
041	Membership Fees and Subscriptions: International	188,000		
043	Government Organizations	6,766,000		
044	Individuals and Non-Profit Organizations	29,388,000		
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	36,342,000		
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	54,218,000	64,683,000	50,778,000
101	Furniture and Office Equipment		150,000	
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL		150,000	
160	TOTAL CAPITAL EXPENDITURE [110+130]		150,000	
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	54,218,000	64,833,000	50,778,000
131	Government Organisations	54,436,000		
150	CAPITAL TRANSFERS - SUBTOTAL	54,436,000		
170	TOTAL CAPITAL EXPENDITURE [120+150]	54,436,000		
200	TOTAL - DEVELOPMENT [020+040+170+190]	54,436,000		
400	GRAND TOTAL [200+300]	108,654,000	64,833,000	50,778,000

70111 Executive and legislative organs (CS)

Operating Agency : Ministry of Urban and Rural Development

Accounting Officer : The Executive Director

Vote 17 Urban and Rural Development

MAINDIVISION09 :Govenors

Sector : Administrative

Programme :Policy Supervision and Support Services

Activity :Representative of Central Government



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	40,480,000		
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	4,674,000		
003	Other Conditions of Service	1,773,000		
005	Emplouers Contribution to the Social Security	100,000		
010	PERSONNEL EXPENDITURE-SUBTOTAL	47,027,000		
021	Travel and Subsistence Allowance	3,365,000		
026	Property Rental and Related Charges	1,492,000		
027	Other Services and Expenses	1,703,000		
030	GOODS AND OTHER SERVICES-SUBTOTAL	6,560,000		
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	53,587,000		
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	53,587,000		
400	GRAND TOTAL [200+300]	53,587,000		

OPERATING AGENCY: Ministry of Environment ,Tourism and Forestry
ACCOUNTING OFFICER: The Executive Director
VOTE: 18
SUMMARY



REPUBLIC OF NAMIBIA

		Actual	Rev. Estimate	Estimate
	EXPENDITURE SUBDIVISIONS	2018/2019	2019/2020	2020/2021
001	Remuneration	219,789,000	245,898,000	341,838,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	28,079,000	29,555,000	38,071,000
003	Other Conditions of Service	6,021,000	6,477,000	6,034,000
005	Employers Contribution to the Social Security	878,000	906,000	1,347,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	254,767,000	282,836,000	387,290,000
021	Travel and Subsistence Allowance	10,022,000	14,320,000	14,197,000
022	Materials and Supplies	2,047,000	3,855,000	3,261,000
023	Transport	32,466,000	33,593,000	26,361,000
024	Utilities	28,132,000	26,542,000	28,921,000
025	Maintenance Expenses	2,483,000	1,703,000	3,107,000
026	Property Rental and Related Charges	154,000	251,000	530,000
027	Other Services and Expenses	1,396,000	9,508,000	3,636,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	76,700,000	89,772,000	80,013,000
041	Membership Fees and Subscriptions: International	2,020,000	2,461,000	2,750,000
042	Membership Fees and Subscriptions: Domestic	422,000	510,000	860,000
045	Public and Departmental Enterprises and Private Industries	18,100,000	23,000,000	7,445,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	20,542,000	25,971,000	11,055,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	352,009,000	398,579,000	478,358,000
101	Furniture and Office Equipment	2,036,000	125,000	505,000
103	Operational Equipment, Machinery and Plants	679,000	1,525,000	650,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	2,715,000	1,650,000	1,155,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	2,715,000	1,650,000	1,155,000
	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	354,724,000	400,229,000	479,513,000
032	Materials and Supplies			7,441,000
037	Other Services and Expenses			6,984,000
040	GOODS AND OTHER SERVICES - SUBTOTAL			14,425,000
113	Operational Equipment, Machinery and Plants			11,519,000
115	Feasibility Studies, Design and Supervision		4,210,000	5,624,000
116	Purchase of Land and Intangible Assets	553,000	5,480,000	250,000
117	Construction, Renovation and Improvement	28,174,000	37,236,000	73,182,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	28,727,000	46,926,000	90,575,000
170	TOTAL CAPITAL EXPENDITURE [120+150]	28,727,000	46,926,000	90,575,000
200	TOTAL - DEVELOPMENT [020+040+170+190]	28,727,000	46,926,000	105,000,000
400	GRAND TOTAL [200+300]	383,451,000	447,155,000	584,513,000

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



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	2,540,000	2,531,000	2,577,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,550,000	348,000	347,000
003	Other Conditions of Service	78,000	260,000	66,000
005	Employers Contribution to the Social Security	4,000	4,000	4,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	6,172,000	3,143,000	2,994,000
021	Travel and Subsistence Allowance	929,000	778,000	500,000
022	Materials and Supplies	17,000		50,000
023	Transport	100,000	100,000	
027	Other Services and Expenses	67,000	96,000	77,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,113,000	974,000	627,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	7,285,000	4,117,000	3,621,000
101	Furniture and Office Equipment	13,000		113,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	13,000		113,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	13,000		113,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	7,298,000	4,117,000	3,734,000
400	GRAND TOTAL [200+300]	7,298,000	4,117,000	3,734,000

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 02 : Administration Finance Human Resources (DAFHR)
 Sector : Economic
 Programme : Policy Co-ordination and Support Services
 Activity : Co-ordination and Support Services



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	27,742,000	27,213,000	27,600,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,159,000	3,133,000	3,232,000
003	Other Conditions of Service	902,000	235,000	252,000
005	Employers Contribution to the Social Security	85,000	80,000	89,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	31,888,000	30,661,000	31,173,000
021	Travel and Subsistence Allowance	609,000	836,000	540,000
022	Materials and Supplies	460,000	420,000	600,000
023	Transport	18,135,000	29,894,000	22,471,000
024	Utilities	27,381,000	25,792,000	28,321,000
025	Maintenance Expenses	909,000	1,111,000	20,000
026	Property Rental and Related Charges	146,000	200,000	500,000
027	Other Services and Expenses	187,000	1,175,000	436,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	47,827,000	59,428,000	52,888,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	79,715,000	90,089,000	84,061,000
101	Furniture and Office Equipment	1,825,000	125,000	187,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	1,825,000	125,000	187,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	1,825,000	125,000	187,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	81,540,000	90,214,000	84,248,000
400	GRAND TOTAL [200+300]	81,540,000	90,214,000	84,248,000

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



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	144,018,000	170,825,000	173,044,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	15,889,000	20,546,000	17,590,000
003	Other Conditions of Service	3,538,000	4,068,000	2,909,000
005	Employers Contribution to the Social Security	660,000	697,000	714,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	164,105,000	196,136,000	194,257,000
021	Travel and Subsistence Allowance	6,674,000	10,336,000	10,541,000
022	Materials and Supplies	816,000	850,000	600,000
023	Transport	8,976,000	100,000	
024	Utilities	483,000	500,000	400,000
025	Maintenance Expenses	635,000	170,000	700,000
027	Other Services and Expenses	251,000	170,000	332,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	17,835,000	12,126,000	12,573,000
041	Membership Fees and Subscriptions: International	848,000	980,000	980,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	848,000	980,000	980,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	182,788,000	209,242,000	207,810,000
101	Furniture and Office Equipment	11,000		40,000
103	Operational Equipment, Machinery and Plants	655,000	275,000	600,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	666,000	275,000	640,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	666,000	275,000	640,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	183,454,000	209,517,000	208,450,000
400	GRAND TOTAL [200+300]	183,454,000	209,517,000	208,450,000

D.Note

041 Membership Fees And Subscriptions: International

Kazata	848,000	980,000	980,000
Total	848,000	980,000	980,000

70550 R&D 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	REPUBLIC OF NAMIBIA

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 aimed at imp

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	16,166,000	16,761,000	17,004,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,984,000	2,043,000	2,087,000
003	Other Conditions of Service	211,000	414,000	120,000
005	Employers Contribution to the Social Security	51,000	50,000	52,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	18,412,000	19,268,000	19,263,000
021	Travel and Subsistence Allowance	485,000	700,000	500,000
022	Materials and Supplies	54,000	200,000	161,000
023	Transport	4,941,000	3,499,000	1,616,000
024	Utilities	268,000	250,000	200,000
025	Maintenance Expenses			80,000
027	Other Services and Expenses	198,000	1,174,000	208,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	5,946,000	5,823,000	2,765,000
041	Membership Fees and Subscriptions: International	118,000	167,000	170,000
042	Membership Fees and Subscriptions: Domestic	60,000	60,000	60,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	178,000	227,000	230,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	24,536,000	25,318,000	22,258,000
101	Furniture and Office Equipment	124,000		20,000
103	Operational Equipment, Machinery and Plants	24,000	50,000	50,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	148,000	50,000	70,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	148,000	50,000	70,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	24,684,000	25,368,000	22,328,000
037	Other Services and Expenses			2,000,000
040	GOODS AND OTHER SERVICES - SUBTOTAL			2,000,000
113	Operational Equipment, Machinery and Plants			1,300,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL			1,300,000
170	TOTAL CAPITAL EXPENDITURE [120+150]			1,300,000
200	TOTAL - DEVELOPMENT [020+040+170+190]			3,300,000
400	GRAND TOTAL [200+300]	24,684,000	25,368,000	25,628,000

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



REPUBLIC OF NAMIBIA

D.Note

041 Membership Fees And Subscriptions: International

Cities	30,000	37,000	50,000
IUCN	30,000	50,000	50,000
Ramsar Convention	18,000	30,000	30,000
Safrings	40,000	50,000	40,000
Total Membership Fees And Subscriptions: International	118,000	167,000	170,000

042 Membership Fees And Subscriptions: Domestic

NARREC	60,000	60,000	60,000
Total Membership Fees And Subscriptions: Domestic	60,000	60,000	60,000

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



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	9,687,000	9,758,000	11,002,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,141,000	1,168,000	1,340,000
003	Other Conditions of Service	831,000	482,000	400,000
005	Employers Contribution to the Social Security	30,000	29,000	34,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	11,689,000	11,437,000	12,776,000
021	Travel and Subsistence Allowance	672,000	1,000,000	472,000
022	Materials and Supplies	40,000	236,000	100,000
023	Transport	48,000		
027	Other Services and Expenses	503,000	281,000	589,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,263,000	1,517,000	1,161,000
041	Membership Fees and Subscriptions: International	722,000	905,000	900,000
042	Membership Fees and Subscriptions: Domestic	193,000	300,000	300,000
045	Public and Departmental Enterprises and Private Industries	6,100,000	9,000,000	3,000,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	7,015,000	10,205,000	4,200,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	19,967,000	23,159,000	18,137,000
101	Furniture and Office Equipment	18,000		20,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	18,000		20,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	18,000		20,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	19,985,000	23,159,000	18,157,000
400	GRAND TOTAL [200+300]	19,985,000	23,159,000	18,157,000

D.Note

041	Membership Fees And Subscriptions: International			
	RETOSA	-	457,000	300,000
	WTO	722,000	448,000	600,000
	Total Membership Fees And Subscriptions: International	722,000	905,000	900,000
042	Membership Fees And Subscriptions: Domestic			
	National Lottery	193,000	300,000	300,000
	Total Membership Fees And Subscriptions: Domestic	193,000	300,000	300,000
045	Subsidies for State Owned Enterprises			
	Namibia Tourism Board	550,000	400,000	3,000,000
	Zambezi Waterfront	5,550,000	500,000	
	Total Subsidies for State Owned Enterprises	6,100,000	900,000	3,000,000

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 06 : Environmental Affairs

Sector : Economic

Programme : Environment and Natural Resources Protection

Activity : Regulation of Environmental protection and sustainable resource management



REPUBLIC OF NAMIBIA

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 environment

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	13,129,000	12,565,000	14,394,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,634,000	1,584,000	1,780,000
003	Other Conditions of Service	461,000	810,000	110,000
005	Employers Contribution to the Social Security	30,000	29,000	32,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	15,254,000	14,988,000	16,316,000
021	Travel and Subsistence Allowance	411,000	500,000	400,000
022	Materials and Supplies	127,000	100,000	100,000
023	Transport	154,000		
026	Property Rental and Related Charges	8,000	51,000	30,000
027	Other Services and Expenses	99,000	265,000	440,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	799,000	916,000	970,000
041	Membership Fees and Subscriptions: International	332,000	409,000	500,000
042	Membership Fees and Subscriptions: Domestic	169,000	150,000	300,000
045	Public and Departmental Enterprises and Private Industries	12,000,000	14,000,000	2,000,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	12,501,000	14,559,000	2,800,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	28,554,000	30,463,000	20,086,000
101	Furniture and Office Equipment			5,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL			5,000
160	TOTAL CAPITAL EXPENDITURE [110+130]			5,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	28,554,000	30,463,000	20,091,000
400	GRAND TOTAL [200+300]	28,554,000	30,463,000	20,091,000

D.Note

041 Membership Fees And Subscriptions: International

AIESMHW	15,000	60,000	80,000
AMCEN	23,000	70,000	80,000
UNCBD CONVENTION	40,000	60,000	80,000
UNCCD	11,000	79,000	80,000
UNEP	200,000	90,000	100,000
UNFCCC	43,000	50,000	80,000
Total Membership Fees And Subscriptions: International	332,000	409,000	500,000

042 Membership Fees And Subscriptions: Domestic

Gobabeb	108,000	150,000	300,000
NACOMA	61,000		-
Total Membership Fees And Subscriptions: Domestic	216,000	150,000	300,000

045 State Owned Enterprises

EIF	12,000,000	14,000,000	2,000,000
Total State Owned Enterprises	12,000,000	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



REPUBLIC OF NAMIBIA

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 maintained of infrastructure in a cost effective and sustainable manner.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	6,507,000	6,245,000	8,418,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	722,000	733,000	1,016,000
003	Other Conditions of Service		208,000	190,000
005	Employers Contribution to the Social Security	18,000	17,000	23,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	7,247,000	7,203,000	9,647,000
021	Travel and Subsistence Allowance	242,000	170,000	260,000
022	Materials and Supplies	533,000	2,049,000	150,000
023	Transport	112,000		
025	Maintenance Expenses	939,000	422,000	1,307,000
026	Property Rental and Related Charges			
027	Other Services and Expenses	91,000	6,347,000	354,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,917,000	8,988,000	2,071,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	9,164,000	16,191,000	11,718,000
101	Furniture and Office Equipment	45,000		120,000
103	Operational Equipment, Machinery and Plants		1,200,000	
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	45,000	1,200,000	120,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	45,000	1,200,000	120,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	9,209,000	17,391,000	11,838,000
032	Materials and Supplies			4,302,000
037	Other Services and Expenses			400,000
040	GOODS AND OTHER SERVICES - SUBTOTAL			4,702,000
113	Operational Equipment, Machinery and Plants			8,419,000
115	Feasibility Studies, Design and Supervision		4,210,000	5,624,000
116	Purchase of Land and Intangible Assets	553,000	5,480,000	250,000
117	Construction, Renovation and Improvement	28,174,000	37,236,000	62,705,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	28,727,000	46,926,000	76,998,000
170	TOTAL CAPITAL EXPENDITURE [120+150]	28,727,000	46,926,000	76,998,000
200	TOTAL - DEVELOPMENT [020+040+170+190]	28,727,000	46,926,000	81,700,000
400	GRAND TOTAL [200+300]	37,936,000	64,317,000	93,538,000

70422 Forestry (CS)

Operating Agency : Ministry of Environment, Tourism and Forestry
Accounting Officer : The Executive Director
Vote 18 Environment, Tourism and Forestry
MAINDIVISION08 :08 Forestry
Sector : Economic
Programme :Forestry protection and Management
Activity :Forestry Resource Management



REPUBLIC OF NAMIBIA

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.EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration			87,799,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.			10,679,000
003	Other Conditions of Service			1,987,000
005	Employers Contribution to the Social Security			399,000
010	PERSONNEL EXPENDITURE-SUBTOTAL			100,864,000
021	Travel and Subsistence Allowance			984,000
022	Materials and Supplies			1,500,000
023	Transport			2,274,000
025	Maintenance Expenses			1,000,000
026	Property Rental and Related Charges			
027	Other Services and Expenses			1,200,000
030	GOODS AND OTHER SERVICES-SUBTOTAL			6,958,000
041	Membership Fees and Subscriptions: International			200,000
042	Membership Fees and Subscriptions: Domestic			200,000
045	Public and Departmental Enterprises and Private Industries			2,445,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL			2,845,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]			110,667,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]			110,667,000
032	Materials and Supplies			3,139,000
037	Other Services and Expenses			4,584,000
040	GOODS AND OTHER SERVICES - SUBTOTAL			7,723,000
113	Operational Equipment, Machinery and Plants			1,800,000
117	Construction, Renovation and Improvement			10,477,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL			12,277,000
170	TOTAL CAPITAL EXPENDITURE [120+150]			12,277,000
200	TOTAL - DEVELOPMENT [020+040+170+190]			20,000,000
400	GRAND TOTAL [200+300]			130,667,000

D.Note

041 Membership Fees and Subscriptions: International

Botanical Gardens Conservation International	50,000
International Journals	50,000
IUFRO and International Journals	100,000
Total Membership Fees and Subscriptions: International	200,000

70422 Forestry (CS)

Operating Agency : Ministry of Environment,Tourism and Forestry
 Accounting Officer : The Executive Director
 Vote 18 Environment,Tourism and Forestry
 MAINDIVISION08 :08 Forestry
 Sector : Economic
 Programme :Forestry protection and Management
 Activity :Forestry Resource Management



REPUBLIC OF NAMIBIA

042 Membership Fees and Subscriptions: Domestic

Namibia Scientific Society	80,000
Namibia Museums Association	60,000
Northern Namibia Forestry Committee NNFC	60,000
Total Membership Fees and Subscriptions: Domestic	200,000

045 Public and Departmental Enterprises and Private Industries

SACCAL	2,445,000
Total Public and Departmental Enterprises and Private Industries	2,445,000

OPERATING AGENCY: Ministry of Industrialization and Trade

ACCOUNTING OFFICER: The Executive Director

VOTE: 19

SUMMARY



REPUBLIC OF NAMIBIA

REPUBLIC OF NAMIBIA

	EXPENDITURE SUBDIVISIONS	Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
001	Remuneration	64,582,000	68,147,000	59,290,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	8,019,000	8,727,000	7,343,000
003	Other Conditions of Service	1,481,000	850,000	2,858,000
005	Employers Contribution to the Social Security	176,000	196,000	169,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	74,258,000	77,920,000	69,660,000
021	Travel and Subsistence Allowance	2,045,000	6,579,000	2,736,000
022	Materials and Supplies	480,000	1,018,000	1,300,000
023	Transport	397,000	900,000	1,200,000
024	Utilities	8,886,000	13,727,000	9,106,000
025	Maintenance Expenses		750,000	2,000,000
027	Other Services and Expenses	71,475,000	15,017,000	1,425,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	83,283,000	37,991,000	17,767,000
041	Membership Fees and Subscriptions: International	27,000,000	30,000	4,635,000
045	Public and Departmental Enterprises and Private Industries	32,002,000	60,418,000	30,719,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	59,002,000	60,448,000	35,354,000
090	INTEREST PAYMENTS & BORROWING RELATED CHARGES-S			
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	216,543,000	176,359,000	122,781,000
	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	216,543,000	176,359,000	122,781,000
113	Operational Equipment, Machinery and Plants	11,990,000		
117	Construction, Renovation and Improvement	94,256,000	49,387,000	52,000,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	106,246,000	49,387,000	52,000,000
170	TOTAL CAPITAL EXPENDITURE [120+150]	106,246,000	49,387,000	52,000,000
200	TOTAL - DEVELOPMENT [020+040+170+190]	106,246,000	49,387,000	52,000,000
400	GRAND TOTAL [200+300]	322,789,000	225,746,000	174,781,000

70411 General economic and commercial affairs (CS)

Operating Agency : Ministry of Industrialization and Trade
 Accounting Officer : The Executive Director
 Vote 19 Industrialization and Trade
 MAINDIVISION01 :Office of the Minister
 Sector : Economic
 Programme :Policy Co-ordination and Support Services
 Activity :Policies Supervision



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	2,501,000	3,051,000	2,816,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	361,000	377,000	347,000
003	Other Conditions of Service	117,000	50,000	910,000
005	Employers Contribution to the Social Security	5,000	5,000	6,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	2,984,000	3,483,000	4,079,000
021	Travel and Subsistence Allowance	1,165,000	1,494,000	1,200,000
027	Other Services and Expenses		40,000	36,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,165,000	1,534,000	1,236,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	4,149,000	5,017,000	5,315,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	4,149,000	5,017,000	5,315,000
400	GRAND TOTAL [200+300]	4,149,000	5,017,000	5,315,000

70411 General economic and commercial affairs (CS)

Operating Agency : Ministry of Industrialization and Trade
 Accounting Officer : The Executive Director
 Vote 19 Industrialization and Trade
 MAINDIVISION02 :Administration
 Sector : Economic
 Programme :Policy Co-ordination and Support Services
 Activity :Coordination and Support Services



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	15,540,000	16,870,000	21,967,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,914,000	2,109,000	2,752,000
003	Other Conditions of Service	484,000	100,000	898,000
005	Employers Contribution to the Social Security	52,000	59,000	71,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	17,990,000	19,138,000	25,688,000
021	Travel and Subsistence Allowance	202,000	1,065,000	792,000
022	Materials and Supplies	480,000	1,018,000	1,300,000
023	Transport	397,000	900,000	1,200,000
024	Utilities	8,886,000	13,727,000	9,106,000
025	Maintenance Expenses		750,000	2,000,000
027	Other Services and Expenses	699,000	1,720,000	1,349,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	10,664,000	19,180,000	15,747,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	28,654,000	38,318,000	41,435,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	28,654,000	38,318,000	41,435,000
400	GRAND TOTAL [200+300]	28,654,000	38,318,000	41,435,000

70411 General economic and commercial affairs (CS)

70411 General economic and commercial affairs (CS)

Operating Agency : Ministry of Industrialization and Trade

Accounting Officer : The Executive Director

Vote 19 Industrialization and Trade

MAINDIVISION03 :International Trade

Sector : Economic

Programme : International Trade Promotions

Activity :External Trade Manangement



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	13,188,000	14,420,000	11,055,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,595,000	1,854,000	1,344,000
003	Other Conditions of Service	292,000	100,000	450,000
005	Employers Contribution to the Social Security	29,000	34,000	23,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	15,104,000	16,408,000	12,872,000
021	Travel and Subsistence Allowance	331,000	2,410,000	600,000
027	Other Services and Expenses	50,602,000	2,100,000	
030	GOODS AND OTHER SERVICES-SUBTOTAL	50,933,000	4,510,000	600,000
041	Membership Fees and Subscriptions: International	27,000,000		4,460,000
045	Public and Departmental Enterprises and Private Industries	4,986,000	13,023,000	2,000,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	31,986,000	13,023,000	6,460,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	98,023,000	33,941,000	19,932,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	98,023,000	33,941,000	19,932,000
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]	102,023,000	33,941,000	19,932,000

D.Note

041	Membership Fees And Subscriptions: International			
	BIE	7,000,000		60,600
	WTO	10,000,000		800,000
	Southern Africa Development Accreditation Services (SADCAS)	10,000,000		3,600,000
	Total Membership Fees And Subscriptions: International	27,000,000		4,460,600
045	Subsidies for State Owned Enterprises			
	Commercial Offices	662000	2023000	2000000
	Namibia Trade Forum	4,324,640	11,000,000	-
	Total Subsidies for State Owned Enterprises	4,986,000	13,023,000	2,000,000

70411 General economic and commercial affairs (CS)

Operating Agency : Ministry of Industrialization and Trade
 Accounting Officer : The Executive Director
 Vote 19 Industrialization and Trade
 MAINDIVISION04 :Industrial Development
 Sector : Economic
 Programme : Industrial and Business Development
 Activity :Industrial and Small business development



REPUBLIC OF NAMIBIA

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:

o 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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	17,134,000	17,541,000	16,998,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,165,000	2,336,000	2,134,000
003	Other Conditions of Service	320,000	100,000	100,000
005	Employers Contribution to the Social Security	53,000	59,000	52,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	19,672,000	20,036,000	19,284,000
021	Travel and Subsistence Allowance	79,000	385,000	100,000
027	Other Services and Expenses	550,000	5,000,000	
030	GOODS AND OTHER SERVICES-SUBTOTAL	629,000	5,385,000	100,000
041	Membership Fees and Subscriptions: International			75,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL			75,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	20,301,000	25,421,000	19,459,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	20,301,000	25,421,000	19,459,000
113	Operational Equipment, Machinery and Plants	11,990,000		
117	Construction, Renovation and Improvement	72,556,000	43,187,000	32,000,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	84,546,000	43,187,000	32,000,000
170	TOTAL CAPITAL EXPENDITURE [120+150]	84,546,000	43,187,000	32,000,000
200	TOTAL - DEVELOPMENT [020+040+170+190]	84,546,000	43,187,000	32,000,000
400	GRAND TOTAL [200+300]	104,847,000	68,608,000	51,459,000

D.Note

041 Membership Fees And Subscriptions: International

UNIDO

75,000

Membership Fees And Subscriptions: International Total


-

-

75,000

70411 General economic and commercial affairs (CS)

70411 General economic and commercial affairs (CS)

Operating Agency : Ministry of Industrialization and Trade	
Accounting Officer : The Executive Director	
Vote 19 Industrialization and Trade	
MAINDIVISION05 :Investment Centre	
Sector : Economic	
Programme :Investment Promotion and Facilitation	REPUBLIC OF NAMIBIA
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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	12,871,000	12,899,000	1,964,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,584,000	1,638,000	229,000
003	Other Conditions of Service	268,000	300,000	100,000
005	Employers Contribution to the Social Security	25,000	26,000	4,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	14,748,000	14,863,000	2,297,000
021	Travel and Subsistence Allowance	160,000	800,000	20,000
027	Other Services and Expenses	19,624,000	6,097,000	
030	GOODS AND OTHER SERVICES-SUBTOTAL	19,784,000	6,897,000	20,000
041	Membership Fees and Subscriptions: International		30,000	100,000
045	Public and Departmental Enterprises and Private Industries	5,551,000	6,000,000	
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	5,551,000	6,030,000	100,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	40,083,000	27,790,000	2,417,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	40,083,000	27,790,000	2,417,000
400	GRAND TOTAL [200+300]	40,083,000	27,790,000	2,417,000

D.Note

041 Membership Fees and Subscriptions: International			
Member Fees - International Waipa	-	30,000	100,000
Total Membership Fees and Subscriptions: International		30,000	100,000
045 Public and Departmental Enterprises and Private Industries			
Commercial offices	5,551,000	6,000,000	-
Public and Departmental Enterprises and Private Industries			
Total	5,551,000	6,000,000	-

70411 General economic and commercial affairs (CS)

Operating Agency : Ministry of Industrialization and Trade
 Accounting Officer : The Executive Director
 Vote 19 Industrialization and Trade
 MAINDIVISION06 :Internal Trade
 Sector : Economic
 Programme :DomesticTrade Promotions
 Activity :Internal Business Support



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	3,348,000	3,366,000	4,490,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	400,000	413,000	537,000
003	Other Conditions of Service		200,000	400,000
005	Employers Contribution to the Social Security	12,000	13,000	13,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	3,760,000	3,992,000	5,440,000
021	Travel and Subsistence Allowance	108,000	425,000	24,000
027	Other Services and Expenses		60,000	40,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	108,000	485,000	64,000
045	Public and Departmental Enterprises and Private Industries	21,465,000	41,395,000	28,719,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	21,465,000	41,395,000	28,719,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	25,333,000	45,872,000	34,223,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	25,333,000	45,872,000	34,223,000
117	Construction, Renovation and Improvement	17,700,000	6,200,000	20,000,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	17,700,000	6,200,000	20,000,000
170	TOTAL CAPITAL EXPENDITURE [120+150]	17,700,000	6,200,000	20,000,000
200	TOTAL - DEVELOPMENT [020+040+170+190]	17,700,000	6,200,000	20,000,000
400	GRAND TOTAL [200+300]	43,033,000	52,072,000	54,223,000

D.Note

045 Subsidies for State Owned Enterprises

Namibia Competition Commission	5,600,000	18,000,000	7,000,000
Business Intellectual Property Authority(BIPA)	15,864,903	9,395,000	10,000,000
Namibia Standards Institute	-	14,000,000	11,719,000
Total Subsidies for State Owned Enterprises	21,465,000	41,395,000	28,719,000

OPERATING AGENCY: Ministry of Agriculture, Water and Forestry
ACCOUNTING OFFICER: The Executive Director
VOTE: 20
SUMMARY



REPUBLIC OF NAMIBIA

		Actual	Rev. Estimate	Estimate
	EXPENDITURE SUBDIVISIONS	2018/2019	2019/2020	2020/2021
001	Remuneration	663,222,000	653,249,000	
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	77,936,000	81,296,000	
003	Other Conditions of Service	24,003,000	30,058,000	
004	Improvement of Remuneration Structure		7,000	
005	Employers Contribution to the Social Security	2,708,000	2,907,000	
010	PERSONNEL EXPENDITURE-SUBTOTAL	767,869,000	767,517,000	
021	Travel and Subsistence Allowance	18,924,000	20,917,000	
022	Materials and Supplies	33,484,000	117,986,000	
023	Transport	37,286,000	45,355,000	
024	Utilities	63,946,000	129,079,000	
025	Maintenance Expenses	1,455,000	1,564,000	
026	Property Rental and Related Charges		870,000	
027	Other Services and Expenses	85,195,000	89,909,000	
030	GOODS AND OTHER SERVICES-SUBTOTAL	240,290,000	405,680,000	
041	Membership Fees and Subscriptions: International	4,492,000	8,494,000	
042	Membership Fees and Subscriptions: Domestic	1,336,000	562,000	
043	Government Organizations	13,935,000	7,013,000	
044	Individuals and Non-Profit Organizations	14,262,000	477,000	
045	Public and Departmental Enterprises and Private Industries	33,048,000	44,955,000	
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	67,073,000	61,501,000	
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	1,075,232,000	1,234,698,000	
103	Operational Equipment, Machinery and Plants	5,558,000	11,843,000	
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	5,558,000	11,843,000	
160	TOTAL CAPITAL EXPENDITURE [110+130]	5,558,000	11,843,000	
	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	1,080,790,000	1,246,541,000	
117	Construction, Renovation and Improvement	667,711,000	767,976,000	
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	667,711,000	767,976,000	
131	Government Organisations	162,995,000		
150	CAPITAL TRANSFERS - SUBTOTAL	162,995,000		
170	TOTAL CAPITAL EXPENDITURE [120+150]	830,706,000	767,976,000	
200	TOTAL - DEVELOPMENT [020+040+170+190]	830,706,000	767,976,000	
400	GRAND TOTAL [200+300]	1,911,496,000	2,014,517,000	

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



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	2,453,000	2,323,000	
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	351,000	347,000	
005	Employers Contribution to the Social Security	3,000	3,000	
010	PERSONNEL EXPENDITURE-SUBTOTAL	2,807,000	2,673,000	
021	Travel and Subsistence Allowance	1,966,000	895,000	
022	Materials and Supplies	100,000	50,000	
027	Other Services and Expenses	4,000	88,000	
030	GOODS AND OTHER SERVICES-SUBTOTAL	2,070,000	1,183,000	
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	4,877,000	3,856,000	
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	4,877,000	3,856,000	
400	GRAND TOTAL [200+300]	4,877,000	3,856,000	

70421 Agriculture (CS)

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



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	70,947,000	81,690,000	
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	8,670,000	10,255,000	
003	Other Conditions of Service	2,664,000	942,000	
004	Improvement of Remuneration Structure		7,000	
005	Employers Contribution to the Social Security	273,000	331,000	
010	PERSONNEL EXPENDITURE-SUBTOTAL	82,554,000	93,225,000	
021	Travel and Subsistence Allowance	2,314,000	1,799,000	
022	Materials and Supplies	2,050,000	3,114,000	
023	Transport	16,440,000	18,372,000	
024	Utilities	61,028,000	126,594,000	
025	Maintenance Expenses	876,000	450,000	
026	Property Rental and Related Charges		870,000	
027	Other Services and Expenses	37,116,000	33,793,000	
030	GOODS AND OTHER SERVICES-SUBTOTAL	119,824,000	184,992,000	
041	Membership Fees and Subscriptions: International	645,000	646,000	
042	Membership Fees and Subscriptions: Domestic	320,000	323,000	
044	Individuals and Non-Profit Organizations		180,000	
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	965,000	1,149,000	
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	203,343,000	279,366,000	
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	203,343,000	279,366,000	
117	Construction, Renovation and Improvement	41,543,000	34,150,000	
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	41,543,000	34,150,000	
170	TOTAL CAPITAL EXPENDITURE [120+150]	41,543,000	34,150,000	
200	TOTAL - DEVELOPMENT [020+040+170+190]	41,543,000	34,150,000	
400	GRAND TOTAL [200+300]	244,886,000	313,516,000	

D.Note

041 Membership Fees and Subscriptions: International
Magazines /Newsletters/Subscriptions fees
Membership Fees and Subscriptions: International Total

645,000 646,000
645,000 646,000

042 Membership Fees and Subscriptions: Domestic
Magazines /Newsletters/Subscriptions fees
Membership Fees and Subscriptions: Domestic Total

320,000 323,000
320,000 323,000

044 Individuals and Non-Profit Organizations
Support to Non Profit Organisation
Individuals and Non-Profit Organizations Total

- 180,000
180,000

70421 Agriculture (CS)

70421 Agriculture (CS)

Operating Agency : Ministry of Agriculture, Water and Forestry
Accounting Officer : The Executive Director
Vote 20 Agriculture, Water and Forestry
MAINDIVISION03 :Veterinary Services
Sector : Economic
Programme :Agriculture Support Services
Activity : Veterinary Services



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	164,671,000	146,977,000	
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	17,162,000	16,618,000	
003	Other Conditions of Service	6,030,000	6,789,000	
005	Employers Contribution to the Social Security	572,000	601,000	
010	PERSONNEL EXPENDITURE-SUBTOTAL	188,435,000	170,985,000	
021	Travel and Subsistence Allowance	3,317,000	6,300,000	
022	Materials and Supplies	18,539,000	42,791,000	
023	Transport	2,000,000	1,900,000	
024	Utilities	311,000	311,000	
025	Maintenance Expenses	214,000		
027	Other Services and Expenses	5,912,000	429,000	
030	GOODS AND OTHER SERVICES-SUBTOTAL	30,293,000	51,731,000	
041	Membership Fees and Subscriptions: International		705,000	
042	Membership Fees and Subscriptions: Domestic	832,000	40,000	
045	Public and Departmental Enterprises and Private Industries	1,000,000	75,000	
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	1,832,000	820,000	
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	220,560,000	223,536,000	
103	Operational Equipment, Machinery and Plants	5,558,000	9,211,000	
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	5,558,000	9,211,000	
160	TOTAL CAPITAL EXPENDITURE [110+130]	5,558,000	9,211,000	
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	226,118,000	232,747,000	
117	Construction, Renovation and Improvement	85,901,000	127,806,000	
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	85,901,000	127,806,000	
170	TOTAL CAPITAL EXPENDITURE [120+150]	85,901,000	127,806,000	
200	TOTAL - DEVELOPMENT [020+040+170+190]	85,901,000	127,806,000	
400	GRAND TOTAL [200+300]	312,019,000	360,553,000	

D.Note

041	Membership Fees and Subscriptions: International		
	International Organisation OIE Subscription	-	705,000
041	Membership Fees and Subscriptions: International Total	-	705,000
042	Membership Fees and Subscriptions: Domestic		
	Domestic : Veterinary Congress	832,208	40,000
042	Membership Fees and Subscriptions: Domestic Total	832,000	40,000
045	Public and Departmental Enterprises and Private Industries		

70421 Agriculture (CS)

Operating Agency : Ministry of Agriculture, Water and Forestry

Accounting Officer : The Executive Director

Vote 20 Agriculture, Water and Forestry

MAINDIVISION03 :Veterinary Services

Sector : Economic

Programme :Agriculture Support Services

Activity : Veterinary Services



REPUBLIC OF NAMIBIA

Namibian Vet Council	1,000,000	75,000
Public and Departmental Enterprises and Private Industries Tc	1,000,000	75,000

70421 Agriculture (CS)

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



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	47,634,000	46,023,000	
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	5,486,000	5,398,000	
003	Other Conditions of Service	701,000	3,547,000	
005	Employers Contribution to the Social Security	202,000	210,000	
010	PERSONNEL EXPENDITURE-SUBTOTAL	54,023,000	55,178,000	
021	Travel and Subsistence Allowance	648,000	900,000	
022	Materials and Supplies	3,926,000	3,712,000	
023	Transport	2,973,000	3,000,000	
024	Utilities		100,000	
025	Maintenance Expenses	328,000	300,000	
027	Other Services and Expenses	2,303,000	11,820,000	
030	GOODS AND OTHER SERVICES-SUBTOTAL	10,178,000	19,832,000	
041	Membership Fees and Subscriptions: International	44,000	103,000	
042	Membership Fees and Subscriptions: Domestic	148,000	148,000	
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	192,000	251,000	
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	64,393,000	75,261,000	
103	Operational Equipment, Machinery and Plants		1,132,000	
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL		1,132,000	
160	TOTAL CAPITAL EXPENDITURE [110+130]		1,132,000	
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	64,393,000	76,393,000	
117	Construction, Renovation and Improvement	13,971,000	23,646,000	
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	13,971,000	23,646,000	
170	TOTAL CAPITAL EXPENDITURE [120+150]	13,971,000	23,646,000	
200	TOTAL - DEVELOPMENT [020+040+170+190]	13,971,000	23,646,000	
400	GRAND TOTAL [200+300]	78,364,000	100,039,000	

D.Note

041	Membership Fees and Subscriptions: International	-	-
	Begufarm software	-	33,000
	Large Stock Associations	44,000	43,000
	Statistica software	-	27,000
041	Membership Fees and Subscriptions: International Total	44,000	103,000
042	042 Membership Fees And Subscriptions: Domestic		
	Large Stock Associations	97,000	97,000
	Small Stock Associations	51,000	51,000
042	042 Membership Fees And Subscriptions: Domestic Total	148,000	148,000

70421 Agriculture (CS)

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 Extension
Sector : Economic
Programme :Agriculture Support Services
Activity : Agricultural Development and Extension



REPUBLIC OF NAMIBIA

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 SUBDIVISIONS		Actual	Rev. Estimate	Estimate
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	109,587,000	104,390,000	
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	13,555,000	14,034,000	
003	Other Conditions of Service	5,111,000	6,964,000	
005	Employers Contribution to the Social Security	442,000	466,000	
010	PERSONNEL EXPENDITURE-SUBTOTAL	128,695,000	125,854,000	
021	Travel and Subsistence Allowance	1,764,000	2,676,000	
022	Materials and Supplies	5,175,000	20,560,000	
023	Transport	6,049,000	9,600,000	
024	Utilities	413,000	466,000	
025	Maintenance Expenses		68,000	
027	Other Services and Expenses	28,937,000	25,811,000	
030	GOODS AND OTHER SERVICES-SUBTOTAL	42,338,000	59,181,000	
042	Membership Fees and Subscriptions: Domestic	36,000	43,000	
043	Government Organizations	8,984,000	2,800,000	
045	Public and Departmental Enterprises and Private Industries	15,846,000		
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	24,866,000	2,843,000	
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	195,899,000	187,878,000	
160	TOTAL CAPITAL EXPENDITURE [110+130]			
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	195,899,000	187,878,000	
117	Construction, Renovation and Improvement	3,000,000	5,732,000	
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	3,000,000	5,732,000	
170	TOTAL CAPITAL EXPENDITURE [120+150]	3,000,000	5,732,000	
200	TOTAL - DEVELOPMENT [020+040+170+190]	3,000,000	5,732,000	
400	GRAND TOTAL [200+300]	198,899,000	193,610,000	

D.Note

042	Membership Fees and Subscriptions: Domestic		
	Boergoat	36,000	23,000
	Bonsmara Breeder s` Association	-	20,000
042	Membership Fees and Subscriptions: Domestic Total	36,000	43,000
		-	-
043	Government Organizations: Sub National Bodies		
	Regional Councils - DCPPE Executive	8,984,000	2,800,000
043	Government Organizations: Sub National Bodies Total	8,984,000	2,800,000
		-	-
045	Public and Departmental Enterprises and Private Industries: S		
	Agro Marketing and Trade Agency (AMTA)- Grain for National Res	15,846,000	-
045	Public and Departmental Enterprises and Private Industries: S	15,846,000	-

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



REPUBLIC OF NAMIBIA

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 Fa

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	4,087,000	5,103,000	
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	526,000	501,000	
005	Employers Contribution to the Social Security	11,000	16,000	
010	PERSONNEL EXPENDITURE-SUBTOTAL	4,624,000	5,620,000	
021	Travel and Subsistence Allowance	273,000	275,000	
022	Materials and Supplies	49,000	44,675,000	
023	Transport	739,000	923,000	
024	Utilities	362,000	1,177,000	
027	Other Services and Expenses	182,000	50,000	
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,605,000	47,100,000	
045	Public and Departmental Enterprises and Private Industries	12,000,000	44,364,000	
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	12,000,000	44,364,000	
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	18,229,000	97,084,000	
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	18,229,000	97,084,000	
117	Construction, Renovation and Improvement	80,379,000	47,967,000	
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	80,379,000	47,967,000	
170	TOTAL CAPITAL EXPENDITURE [120+150]	80,379,000	47,967,000	
200	TOTAL - DEVELOPMENT [020+040+170+190]	80,379,000	47,967,000	
400	GRAND TOTAL [200+300]	98,608,000	145,051,000	

D.Note

045 Public and Departmental Enterprises and Private Industries

Subsidies for State Owned Enterprises: AgriBusDev

12,000,000

44,364,000

045 Public and Departmental Enterprises and Private Industries

12,000,000

44,364,000

70421 Agriculture (CS)

70421 Agriculture (CS)

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



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	11,219,000	14,739,000	
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,391,000	1,364,000	
003	Other Conditions of Service	881,000		
005	Employers Contribution to the Social Security	31,000	43,000	
010	PERSONNEL EXPENDITURE-SUBTOTAL	13,522,000	16,146,000	
021	Travel and Subsistence Allowance	1,359,000	1,500,000	
022	Materials and Supplies	150,000	350,000	
023	Transport	1,386,000	2,000,000	
025	Maintenance Expenses	4,000		
027	Other Services and Expenses	413,000	1,852,000	
030	GOODS AND OTHER SERVICES-SUBTOTAL	3,312,000	5,702,000	
041	Membership Fees and Subscriptions: International	81,000	2,450,000	
043	Government Organizations	4,951,000		
044	Individuals and Non-Profit Organizations	14,262,000	297,000	
045	Public and Departmental Enterprises and Private Industries	3,686,000		
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	22,980,000	2,747,000	
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	39,814,000	24,595,000	
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	39,814,000	24,595,000	
117	Construction, Renovation and Improvement	5,930,000		
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	5,930,000		
170	TOTAL CAPITAL EXPENDITURE [120+150]	5,930,000		
200	TOTAL - DEVELOPMENT [020+040+170+190]	5,930,000		
400	GRAND TOTAL [200+300]	45,744,000	24,595,000	

70421 Agriculture (CS)

Accounting Officer : The Executive Director
Vote 20 Agriculture, Water and Forestry
MAIN DIVISION 07 : 07 Planning, Pricing, Marketing And Co-Operation
Sector : Economic
Programme : Policy Co-ordination and Support Services
Activity : Planning and Marketing
A. INTRODUCTION



REPUBLIC OF NAMIBIA

D.Note

041 Membership Fees And Subscriptions: International	-	-
Annual Membership Subscription for ICA (membership fees)	-	400,000
Food and Agriculture Organisation (FAO)/ SADC Regional EW Anr	81,000	600,000
International Fund for Agricultural Development(IFAD) Membership	-	76,000
041 Membership Fees And Subscriptions: International Total	81,000	2,450,000
	-	-
043 Government Organizations	-	-
Agribank Affirmative Loan	5,093,000	-
Agricultural Boards (Karakul Board) Sub National bodies	3,544,000	-
043 Government Organizations Total	4,951,000	-
	-	-
044 Individuals and Non-Profit Organizations		
Agricultural Unions / Organizations: Agricultural Shows, Fairs	262,335	297,105
Agro marketing and Trade Agency (AMTA) - Agricultural Marketing	13,000,000	-
Meatco - Northern Communal Area(NCA)marketing incentive	1,000,000	-
044 Individuals and Non-Profit Organizations Total	14,262,000	297,000
045 Public and Departmental Enterprises and Private Industries		
Strategic Food Reserve Project	3,000,000	
Namibia Agronomic Board (NAB)- Mahangu as a controlled crop	686,000	
Public and Departmental Enterprises and Private Industries Total	3,686,000	

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



REPUBLIC OF NAMIBIA

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

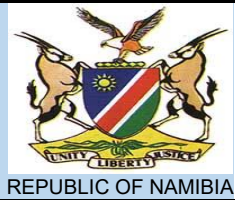
C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	18,968,000	17,918,000	
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,186,000	2,438,000	
003	Other Conditions of Service	399,000	954,000	
005	Employers Contribution to the Social Security	80,000	80,000	
010	PERSONNEL EXPENDITURE-SUBTOTAL	21,633,000	21,390,000	
021	Travel and Subsistence Allowance	231,000	55,000	
022	Materials and Supplies	952,000	902,000	
023	Transport	1,052,000	930,000	
025	Maintenance Expenses	33,000	196,000	
027	Other Services and Expenses	2,042,000	994,000	
030	GOODS AND OTHER SERVICES-SUBTOTAL	4,310,000	3,077,000	
041	Membership Fees and Subscriptions: International	6,000	35,000	
042	Membership Fees and Subscriptions: Domestic		8,000	
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	6,000	43,000	
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	25,949,000	24,510,000	
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	25,949,000	24,510,000	
400	GRAND TOTAL [200+300]	25,949,000	24,510,000	

D.Note

041 Membership Fees and Subscriptions: International	-	-
AACC Intl. approved method of analysis	-	15,000
Agri - LASA	-	11,000
SA Stud Book and Animal Improvement ASS	5,910	9,000
Membership Fees and Subscriptions: International Total	6,000	35,000
042 Membership Fees and Subscriptions: Domestic	-	-
Boerbok telersgenoorskap of Namibia	-	2,000
Bonsmara Cattle Breeders Association of Namibia	-	-
Damara Telers genootskap van Namibia	-	1,000
Namibian Stud Breeders Association	-	5,000
Nguni Breeders Association	-	-
Membership Fees and Subscriptions: Domestic Total	-	8,000

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. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
043	Government Organizations		989,000	
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL		989,000	
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]		989,000	
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]		989,000	
400	GRAND TOTAL [200+300]		989,000	

D.Note

043	Government Organizations	
	National Emergency Disaster Fund	989,000
	Social Grant Subsidies	-
043	Government Organizations Total	989,000

70630 Water supply (CS)

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	REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	23,497,000	25,850,000	
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,913,000	3,292,000	
003	Other Conditions of Service	1,799,000	1,725,000	
005	Employers Contribution to the Social Security	78,000	88,000	
010	PERSONNEL EXPENDITURE-SUBTOTAL	28,287,000	30,955,000	
021	Travel and Subsistence Allowance	892,000	869,000	
022	Materials and Supplies	92,000	100,000	
023	Transport	897,000	2,972,000	
024	Utilities	805,000		
027	Other Services and Expenses	2,014,000	13,134,000	
030	GOODS AND OTHER SERVICES-SUBTOTAL	4,700,000	17,075,000	
041	Membership Fees and Subscriptions: International	3,716,000	4,350,000	
045	Public and Departmental Enterprises and Private Industries	516,000	516,000	
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	4,232,000	4,866,000	
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	37,219,000	52,896,000	
103	Operational Equipment, Machinery and Plants		1,500,000	
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL		1,500,000	
160	TOTAL CAPITAL EXPENDITURE [110+130]		1,500,000	
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	37,219,000	54,396,000	
117	Construction, Renovation and Improvement	2,631,000	4,466,000	
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	2,631,000	4,466,000	
170	TOTAL CAPITAL EXPENDITURE [120+150]	2,631,000	4,466,000	
200	TOTAL - DEVELOPMENT [020+040+170+190]	2,631,000	4,466,000	
400	GRAND TOTAL [200+300]	39,850,000	58,862,000	

D.Note

041 Membership Fees and Subscriptions: International

African Ministers' Council on Water - AMCOW	135,000	135,000
International Water Association (Membership) - IWA	9,000	9,000
Okavango - River Basin Waterr Commission (Secretariat) - OKACI	1,350,000	1,350,000
Orange - Sengu River Basin Commission - ORASECOM	1,110,000	1,141,000
Cuvelai Water Commission - CUVECOM	-	500,000
Zambezi River Basin Commission - ZAMCOM	1,112,000	1,215,000
041 Membership Fees and Subscriptions: International Total	3,716,000	4,350,000

045 Government Organizations

Water Regulator Of Namibia and Advisory council	516,000	516,000
045 Government Organizations Total	516,000	516,000

70630 Water supply (CS)

Operating Agency : Ministry of Agriculture, Water and Forestry
Accounting Officer : The Executive Director
Vote 20 Agriculture, Water and Forestry
MAIN DIVISION 11 : Rural Water Supply
Sector : Economic
Programme : Rural Water Supply and Sanitation Coordination
Activity : Water Supply and Sanitation Coordination



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	124,386,000	124,747,000	
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	15,365,000	16,117,000	
003	Other Conditions of Service	3,506,000	5,234,000	
005	Employers Contribution to the Social Security	618,000	651,000	
010	PERSONNEL EXPENDITURE-SUBTOTAL	143,875,000	146,749,000	
021	Travel and Subsistence Allowance	5,267,000	4,418,000	
022	Materials and Supplies	371,000	432,000	
023	Transport	2,074,000	1,238,000	
024	Utilities	1,027,000	431,000	
030	GOODS AND OTHER SERVICES-SUBTOTAL	8,739,000	6,519,000	
043	Government Organizations		3,224,000	
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL		3,224,000	
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	152,614,000	156,492,000	
180	TOTAL LENDING AND EQUITY PARTICIPATION			
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	152,614,000	156,492,000	
117	Construction, Renovation and Improvement	432,278,000	523,209,000	
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	432,278,000	523,209,000	
131	Government Organisations	162,995,000		
150	CAPITAL TRANSFERS - SUBTOTAL	162,995,000		
170	TOTAL CAPITAL EXPENDITURE [120+150]	595,273,000	523,209,000	
200	TOTAL - DEVELOPMENT [020+040+170+190]	595,273,000	523,209,000	
400	GRAND TOTAL [200+300]	747,887,000	679,701,000	

D.Note

043 Government Organizations

Regional Councils

3,224,000

043 Government Organizations Total

3,224,000

70422 Forestry (CS)

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



REPUBLIC OF NAMIBIA

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. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	85,773,000	83,489,000	
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	10,331,000	10,932,000	
003	Other Conditions of Service	2,912,000	3,903,000	
005	Employers Contribution to the Social Security	398,000	418,000	
010	PERSONNEL EXPENDITURE-SUBTOTAL	99,414,000	98,742,000	
021	Travel and Subsistence Allowance	893,000	1,230,000	
022	Materials and Supplies	2,080,000	1,300,000	
023	Transport	3,676,000	4,270,000	
025	Maintenance Expenses		550,000	
027	Other Services and Expenses	6,272,000	1,938,000	
030	GOODS AND OTHER SERVICES-SUBTOTAL	12,921,000	9,288,000	
041	Membership Fees and Subscriptions: International		205,000	
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL		205,000	
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	112,335,000	108,235,000	
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	112,335,000	108,235,000	
117	Construction, Renovation and Improvement	2,078,000	1,000,000	
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	2,078,000	1,000,000	
170	TOTAL CAPITAL EXPENDITURE [120+150]	2,078,000	1,000,000	
200	TOTAL - DEVELOPMENT [020+040+170+190]	2,078,000	1,000,000	
400	GRAND TOTAL [200+300]	114,413,000	109,235,000	

D.Note

041	Membership Fees and Subscriptions: International	-	-
	IUFRO and international Journals	205,000	-
041	Membership Fees and Subscriptions: International Total	205,000	-
042	Membership Fees and Subscriptions: Domestic	-	-
	Northern Namibia Forestry Committee (NNFC)	-	-
042	Membership Fees and Subscriptions: Domestic	-	-

OPERATING AGENCY: Office of the Judiciary
 ACCOUNTING OFFICER: The Executive Director
 VOTE: 21
 SUMMARY



REPUBLIC OF NAMIBIA

	EXPENDITURE SUBDIVISIONS	Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
001	Remuneration	235,962,000	243,543,000	245,687,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	28,523,000	29,190,000	29,890,000
003	Other Conditions of Service	8,031,000	3,977,000	5,500,000
005	Employers Contribution to the Social Security	634,000	674,000	655,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	273,150,000	277,384,000	281,732,000
021	Travel and Subsistence Allowance	11,047,000	9,879,000	9,950,000
022	Materials and Supplies	4,260,000	4,565,000	5,000,000
023	Transport	10,561,000	336,000	6,000,000
024	Utilities	37,358,000	38,587,000	43,000,000
025	Maintenance Expenses	1,610,000	1,507,000	1,300,000
027	Other Services and Expenses	29,784,000	27,674,000	27,301,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	94,620,000	82,548,000	92,551,000
041	Membership Fees and Subscriptions: International	283,000	259,000	369,000
042	Membership Fees and Subscriptions: Domestic	99,000		
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	382,000	259,000	369,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	368,152,000	360,191,000	374,652,000
101	Furniture and Office Equipment	706,000		1,000,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	706,000		1,000,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	706,000		1,000,000
	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	368,858,000	360,191,000	375,652,000
400	GRAND TOTAL [200+300]	368,858,000	360,191,000	375,652,000

70330 Law courts (CS)

Operating Agency : Office of the Judiciary
Accounting Officer : The Executive Director
Vote 21 Judiciary
MAIN DIVISION 01 : Chief Justice
Sector : Public Safety
Programme : Supreme Court Adjudication and Administration
Activity : Adjudication of all cases within the jurisdiction of the Supreme Court



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	9,177,000	11,198,000	10,587,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,554,000	1,587,000	1,582,000
003	Other Conditions of Service			50,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	10,731,000	12,785,000	12,219,000
021	Travel and Subsistence Allowance	699,000	500,000	800,000
022	Materials and Supplies	250,000	146,000	
027	Other Services and Expenses	112,000	23,000	75,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,061,000	669,000	875,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	11,792,000	13,454,000	13,094,000
210	TOTAL AMORTIZATION			
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	11,792,000	13,454,000	13,094,000
400	GRAND TOTAL [200+300]	11,792,000	13,454,000	13,094,000

70330 Law courts (CS)

Operating Agency : Office of the Judiciary

Accounting Officer : The Executive Director

Vote 21 Judiciary

MAIN DIVISION 02 : Judge President

Sector : Public Safety

Programme : High Court Adjudication and Administration

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



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	35,170,000	37,064,000	41,908,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	5,325,000	5,045,000	5,512,000
003	Other Conditions of Service	16,000	85,000	200,000
005	Employers Contribution to the Social Security	2,000	5,000	4,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	40,513,000	42,199,000	47,624,000
021	Travel and Subsistence Allowance	812,000	929,000	1,000,000
022	Materials and Supplies	230,000		
027	Other Services and Expenses	169,000	109,000	175,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,211,000	1,038,000	1,175,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	41,724,000	43,237,000	48,799,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	41,724,000	43,237,000	48,799,000
400	GRAND TOTAL [200+300]	41,724,000	43,237,000	48,799,000

70330 Law courts (CS)

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 : Adjudication of all court cases within the jurisdiction of the Lower Courts.	



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	59,003,000	57,679,000	55,424,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	5,947,000	6,012,000	6,263,000
003	Other Conditions of Service	4,995,000	720,000	1,500,000
005	Employers Contribution to the Social Security	91,000	92,000	87,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	70,036,000	64,503,000	63,274,000
021	Travel and Subsistence Allowance	5,257,000	4,605,000	4,500,000
022	Materials and Supplies			250,000
027	Other Services and Expenses	126,000	10,000	270,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	5,383,000	4,615,000	5,020,000
041	Membership Fees and Subscriptions: International	7,000	7,000	37,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	7,000	7,000	37,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	75,426,000	69,125,000	68,331,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	75,426,000	69,125,000	68,331,000
400	GRAND TOTAL [200+300]	75,426,000	69,125,000	68,331,000

D.Note

041 Membership Fees And Subscriptions: International

Judges and Magistrates Association

7,000

7,000

37,000

Membership Fees And Subscriptions: International TOTAL


7,000

7,000

37,000

70330 Law courts (CS)

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	
	 REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	25,440,000	27,092,000	26,774,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,082,000	3,361,000	3,323,000
003	Other Conditions of Service	394,000	127,000	800,000
005	Employers Contribution to the Social Security	76,000	89,000	82,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	28,992,000	30,669,000	30,979,000
021	Travel and Subsistence Allowance	1,183,000	900,000	1,200,000
022	Materials and Supplies	3,461,000	4,228,000	4,000,000
023	Transport	10,561,000	336,000	6,000,000
024	Utilities	37,358,000	38,587,000	43,000,000
025	Maintenance Expenses	1,610,000	1,389,000	1,000,000
027	Other Services and Expenses	8,284,000	7,665,000	7,300,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	62,457,000	53,105,000	62,500,000
041	Membership Fees and Subscriptions: International	276,000	252,000	332,000
042	Membership Fees and Subscriptions: Domestic	99,000		
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	375,000	252,000	332,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	91,824,000	84,026,000	93,811,000
101	Furniture and Office Equipment	706,000		1,000,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	706,000		1,000,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	706,000		1,000,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	92,530,000	84,026,000	94,811,000
400	GRAND TOTAL [200+300]	92,530,000	84,026,000	94,811,000

D.Note

041 Membership Fees And Subscriptions: International

Conference of Constitutional Jurisdictions	16,000	18,000	25,000
International Framework for Court Excellence	-	-	42,000
Southern African Chief Justice Forum	142,000	159,000	165,000
Southern African Judicial Administration Association	71,000	75,000	100,000
Conseil Dr L'Europe- Secretariat General	31,000	-	-
Law Society of Namibia	16,000	-	-

041 Membership Fees And Subscriptions: International TOTAL **276,000** **252,000** **332,000**

042 Membership Fees And Subscriptions: Domestic

Law Society of Namibia	99,000	-	-
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042 Membership Fees And Subscriptions: Domestic TOTAL **99,000**

70330 Law courts (CS)

Operating Agency : Office of the Judiciary

Accounting Officer : The Executive Director

Vote 21 Judiciary

MAIN DIVISION 05 : Supreme Court

Sector : Public Safety

Programme : Supreme Court Adjudication and Administration

Activity : Supreme Court Registry, Judicial Support and Administration



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	5,284,000	5,274,000	6,948,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	637,000	694,000	907,000
003	Other Conditions of Service	4,000		50,000
005	Employers Contribution to the Social Security	14,000	16,000	19,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	5,939,000	5,984,000	7,924,000
021	Travel and Subsistence Allowance	236,000	225,000	200,000
022	Materials and Supplies	100,000	5,000	250,000
027	Other Services and Expenses	4,000		
030	GOODS AND OTHER SERVICES-SUBTOTAL	340,000	230,000	450,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	6,279,000	6,214,000	8,374,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	6,279,000	6,214,000	8,374,000
400	GRAND TOTAL [200+300]	6,279,000	6,214,000	8,374,000

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 Court Adjudication and Administration

Activity :High Court Registry, Judicial Support and Administration



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	26,113,000	27,374,000	26,125,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,110,000	3,342,000	3,258,000
003	Other Conditions of Service	215,000	567,000	350,000
005	Employers Contribution to the Social Security	84,000	86,000	81,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	29,522,000	31,369,000	29,814,000
021	Travel and Subsistence Allowance	395,000	420,000	300,000
022	Materials and Supplies	205,000	161,000	500,000
027	Other Services and Expenses	6,257,000	5,172,000	5,210,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	6,857,000	5,753,000	6,010,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	36,379,000	37,122,000	35,824,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	36,379,000	37,122,000	35,824,000
400	GRAND TOTAL [200+300]	36,379,000	37,122,000	35,824,000

70330 Law courts (CS)

Operating Agency : Office of the Judiciary
Accounting Officer : The Executive Director
Vote 21 Judiciary
MAIN DIVISION 07 : Lower Courts
Sector : Public Safety
Programme : Lower Courts Adjudication and Administration
Activity : Performing duties assigned to the Clerk of the Court



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	72,416,000	74,938,000	74,922,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	8,461,000	8,775,000	8,682,000
003	Other Conditions of Service	2,213,000	2,462,000	2,500,000
005	Employers Contribution to the Social Security	358,000	377,000	375,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	83,448,000	86,552,000	86,479,000
021	Travel and Subsistence Allowance	2,354,000	2,200,000	1,800,000
025	Maintenance Expenses		118,000	300,000
027	Other Services and Expenses	14,747,000	14,665,000	14,211,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	17,101,000	16,983,000	16,311,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	100,549,000	103,535,000	102,790,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	100,549,000	103,535,000	102,790,000
400	GRAND TOTAL [200+300]	100,549,000	103,535,000	102,790,000

70330 Law courts (CS)

Operating Agency : Office of the Judiciary

Accounting Officer : The Executive Director

Vote 21 Judiciary

MAIN DIVISION 08 : Judicial Commission Secretariat

Sector : Public Safety

Programme : Policy Co-ordination and Support Services

Activity : Secretarial services to Judicial Service and the Magistrates Commission.



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	3,344,000	2,924,000	2,999,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	407,000	374,000	363,000
003	Other Conditions of Service	194,000	16,000	50,000
005	Employers Contribution to the Social Security	9,000	9,000	7,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	3,954,000	3,323,000	3,419,000
021	Travel and Subsistence Allowance	111,000	100,000	150,000
022	Materials and Supplies	14,000	25,000	
027	Other Services and Expenses	85,000	30,000	60,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	210,000	155,000	210,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	4,164,000	3,478,000	3,629,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	4,164,000	3,478,000	3,629,000
400	GRAND TOTAL [200+300]	4,164,000	3,478,000	3,629,000

OPERATING AGENCY: Ministry of Fisheries and Marine Resources
ACCOUNTING OFFICER: The Executive Director
VOTE: 22
SUMMARY



REPUBLIC OF NAMIBIA

	EXPENDITURE SUBDIVISIONS	Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
001	Remuneration	149,511,000	142,615,000	137,605,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	16,027,000	16,826,000	16,609,000
003	Other Conditions of Service	2,489,000	4,137,000	2,014,000
005	Employers Contribution to the Social Security	451,000	481,000	517,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	168,478,000	164,059,000	156,745,000
021	Travel and Subsistence Allowance	3,189,000	5,690,000	1,970,000
022	Materials and Supplies	2,376,000	10,085,000	15,693,000
023	Transport	5,159,000	5,389,000	2,838,000
024	Utilities	16,140,000	19,600,000	15,893,000
025	Maintenance Expenses	4,029,000	6,775,000	8,942,000
026	Property Rental and Related Charges	143,000	441,000	141,000
027	Other Services and Expenses	4,827,000	5,165,000	9,735,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	35,863,000	53,145,000	55,212,000
041	Membership Fees and Subscriptions: International	533,000	3,032,000	3,405,000
042	Membership Fees and Subscriptions: Domestic			
043	Government Organizations	15,339,000	8,699,000	2,544,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	15,872,000	11,731,000	5,949,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	220,213,000	228,935,000	217,906,000
103	Operational Equipment, Machinery and Plants	8,000	347,000	
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	8,000	347,000	
160	TOTAL CAPITAL EXPENDITURE [110+130]	8,000	347,000	
	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	220,221,000	229,282,000	217,906,000
117	Construction, Renovation and Improvement	10,557,000	10,710,000	19,000,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	10,557,000	10,710,000	19,000,000
170	TOTAL CAPITAL EXPENDITURE [120+150]	10,557,000	10,710,000	19,000,000
200	TOTAL - DEVELOPMENT [020+040+170+190]	10,557,000	10,710,000	19,000,000
400	GRAND TOTAL [200+300]	230,778,000	239,992,000	236,906,000

70423 Fishing and hunting (CS)

Operating Agency : Ministry of Fisheries and Marine Resources

Accounting Officer : The Executive Director

Vote 22 Fisheries and Marine Resources

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 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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	1,878,000	1,519,000	1,805,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	347,000	347,000	347,000
003	Other Conditions of Service			101,000
005	Employers Contribution to the Social Security	2,000	2,000	2,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	2,227,000	1,868,000	2,255,000
021	Travel and Subsistence Allowance	423,000	439,000	175,000
022	Materials and Supplies		43,000	39,000
023	Transport	208,000	584,000	350,000
024	Utilities	78,000	90,000	109,000
027	Other Services and Expenses	49,000	198,000	135,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	758,000	1,354,000	808,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	2,985,000	3,222,000	3,063,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	2,985,000	3,222,000	3,063,000
400	GRAND TOTAL [200+300]	2,985,000	3,222,000	3,063,000

70423 Fishing and hunting (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



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	17,830,000	18,004,000	21,233,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,340,000	2,138,000	2,562,000
003	Other Conditions of Service	436,000	434,000	457,000
005	Employers Contribution to the Social Security	59,000	60,000	72,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	20,665,000	20,636,000	24,324,000
021	Travel and Subsistence Allowance	392,000	429,000	177,000
022	Materials and Supplies	369,000	597,000	520,000
023	Transport	3,612,000	2,948,000	1,554,000
024	Utilities	11,335,000	10,298,000	9,721,000
025	Maintenance Expenses	318,000	787,000	419,000
026	Property Rental and Related Charges	143,000	141,000	141,000
027	Other Services and Expenses	1,317,000	2,404,000	3,476,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	17,486,000	17,604,000	16,008,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	38,151,000	38,240,000	40,332,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	38,151,000	38,240,000	40,332,000
117	Construction, Renovation and Improvement	8,557,000	4,000,000	4,750,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	8,557,000	4,000,000	4,750,000
170	TOTAL CAPITAL EXPENDITURE [120+150]	8,557,000	4,000,000	4,750,000
200	TOTAL - DEVELOPMENT [020+040+170+190]	8,557,000	4,000,000	4,750,000
400	GRAND TOTAL [200+300]	46,708,000	42,240,000	45,082,000

70423 Fishing and hunting (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



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	33,645,000	33,735,000	33,201,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,494,000	3,751,000	3,748,000
003	Other Conditions of Service		908,000	837,000
005	Employers Contribution to the Social Security	99,000	105,000	118,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	37,238,000	38,499,000	37,904,000
021	Travel and Subsistence Allowance	649,000	981,000	250,000
022	Materials and Supplies	634,000	5,607,000	7,715,000
023	Transport	408,000	583,000	350,000
024	Utilities	2,600,000	4,297,000	3,839,000
025	Maintenance Expenses	463,000	3,822,000	3,870,000
027	Other Services and Expenses	1,096,000	1,153,000	2,147,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	5,850,000	16,443,000	18,171,000
041	Membership Fees and Subscriptions: International	533,000	1,852,000	1,936,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	533,000	1,852,000	1,936,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	43,621,000	56,794,000	58,011,000
103	Operational Equipment, Machinery and Plants		140,000	
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL		140,000	
160	TOTAL CAPITAL EXPENDITURE [110+130]		140,000	
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	43,621,000	56,934,000	58,011,000
170	TOTAL CAPITAL EXPENDITURE [120+150]			
400	GRAND TOTAL [200+300]	43,621,000	56,934,000	58,011,000

D.Note

041 Membership Fees and Subscriptions: International

International Commission for Conservation of Atlantic Tunas ICCA	-	312,000	343,000
Southern African Data Centre for Oceanography (SADCO)	-	51,000	56,000
Benguela Current Commission (BCC)	79,000	1,165,000	1,281,000
South East Atlantic Fisheries Organisation (SEAFO)	454,000	324,000	256,000
041 Membership Fees and Subscriptions: International Total	533,000	1,852,000	1,936,000

70423 Fishing and hunting (CS)

70423 Fishing and hunting (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



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	57,367,000	49,106,000	46,242,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	5,543,000	5,999,000	5,705,000
003	Other Conditions of Service	946,000	1,510,000	219,000
005	Employers Contribution to the Social Security	174,000	189,000	187,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	64,030,000	56,804,000	52,353,000
021	Travel and Subsistence Allowance	583,000	590,000	484,000
022	Materials and Supplies	1,135,000	1,710,000	4,323,000
023	Transport	680,000	474,000	164,000
024	Utilities	2,054,000	2,090,000	762,000
025	Maintenance Expenses	2,816,000	1,576,000	2,973,000
027	Other Services and Expenses	923,000	916,000	1,190,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	8,191,000	7,356,000	9,896,000
041	Membership Fees and Subscriptions: International		1,076,000	1,365,000
043	Government Organizations	15,339,000	8,670,000	2,515,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	15,339,000	9,746,000	3,880,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	87,560,000	73,906,000	66,129,000
103	Operational Equipment, Machinery and Plants		207,000	
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL		207,000	
160	TOTAL CAPITAL EXPENDITURE [110+130]		207,000	
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	87,560,000	74,113,000	66,129,000
117	Construction, Renovation and Improvement	888,000	2,000,000	6,850,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	888,000	2,000,000	6,850,000
170	TOTAL CAPITAL EXPENDITURE [120+150]	888,000	2,000,000	6,850,000
200	TOTAL - DEVELOPMENT [020+040+170+190]	888,000	2,000,000	6,850,000
400	GRAND TOTAL [200+300]	88,448,000	76,113,000	72,979,000

70423 Fishing and hunting (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



REPUBLIC OF NAMIBIA

D.Note

041 Membership Fees and Subscriptions: International	-	-	-
Bentex	-	114,000	116,000
CCAMLR	-	1,344,000	821,000
Flight International	-	7,000	8,000
Jeppesen	-	95,000	97,000
Universal Avionics	-	315,000	323,000
Membership Fees and Subscriptions: International Total	-	1,076,000	1,365,000
043 Government Organizations	-	-	-
HIVAIDS	7,736,000	46,000	32,000
Luderitz Waterfornt Development Museum	3,684,000	2,112,000	-
Namibian Maritime Fisheries Institute(NAMFI)	3,919,000	6,512,000	2,483,000
Government Organizations Total	15,339,000	8,670,000	2,515,000

70423 Fishing and hunting (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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	26,740,000	25,886,000	25,456,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,790,000	2,871,000	3,033,000
003	Other Conditions of Service	1,107,000	1,105,000	250,000
005	Employers Contribution to the Social Security	79,000	83,000	108,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	30,716,000	29,945,000	28,847,000
021	Travel and Subsistence Allowance	514,000	1,249,000	444,000
022	Materials and Supplies	193,000	2,075,000	2,541,000
023	Transport	251,000	800,000	420,000
024	Utilities		2,331,000	314,000
025	Maintenance Expenses	34,000	590,000	1,680,000
026	Property Rental and Related Charges		300,000	
027	Other Services and Expenses	1,355,000	329,000	2,406,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	2,347,000	7,674,000	7,805,000
041	Membership Fees and Subscriptions: International		1,000	1,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL		1,000	1,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	33,063,000	37,620,000	36,653,000
103	Operational Equipment, Machinery and Plants	8,000		
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	8,000		
160	TOTAL CAPITAL EXPENDITURE [110+130]	8,000		
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	33,071,000	37,620,000	36,653,000
117	Construction, Renovation and Improvement	1,112,000	4,710,000	7,400,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	1,112,000	4,710,000	7,400,000
170	TOTAL CAPITAL EXPENDITURE [120+150]	1,112,000	4,710,000	7,400,000
200	TOTAL - DEVELOPMENT [020+040+170+190]	1,112,000	4,710,000	7,400,000
400	GRAND TOTAL [200+300]	34,183,000	42,330,000	44,053,000

D.Note

041 Membership Fees and Subscriptions: International

Aquaculture Association of Southern Africa

1,000

1,000

041 Membership Fees and Subscriptions: International Total

-

1,000

1,000

70423 Fishing and hunting (CS)

Operating Agency : Ministry of Fisheries and Marine Resources

Accounting Officer : The Executive Director

Vote 22 Fisheries and Marine Resources

MAINDIVISION06 :Policy, Planning And Economics

Sector : Economic

Programme :Policy and Economic Advice

Activity :Market and Quota fee collection



REPUBLIC OF NAMIBIA

A. INTRODUCTION

Objective and Description:

The main objective of this Directorate is to advice 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. This is done by analysing the

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. Monitoring and evaluate the impact of policies being implemented with respect to

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	12,051,000	14,365,000	9,668,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,513,000	1,720,000	1,214,000
003	Other Conditions of Service		180,000	150,000
005	Employers Contribution to the Social Security	38,000	42,000	30,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	13,602,000	16,307,000	11,062,000
021	Travel and Subsistence Allowance	628,000	2,002,000	440,000
022	Materials and Supplies	45,000	53,000	555,000
024	Utilities	73,000	494,000	1,148,000
025	Maintenance Expenses	398,000		
027	Other Services and Expenses	87,000	165,000	381,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,231,000	2,714,000	2,524,000
041	Membership Fees and Subscriptions: International		103,000	103,000
043	Government Organizations		29,000	29,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL		132,000	132,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	14,833,000	19,153,000	13,718,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	14,833,000	19,153,000	13,718,000
400	GRAND TOTAL [200+300]	14,833,000	19,153,000	13,718,000

D.Note

041 Membership Fees and Subscriptions: International

INFOPECHE	-	103,000	103,000
Membership Fees and Subscriptions: International Total	-	103,000	103,000

043 Government Organizations

Wellness, Gender and HIV and Aids	-	29,000	29,000
Government Organizations Total	-	29,000	29,000

OPERATING AGENCY: Ministry of Works and Transport
ACCOUNTING OFFICER: The Executive Director
VOTE: 23 Works
SUMMARY



REPUBLIC OF NAMIBIA

		Actual	Rev. Estimate	Estimate
	EXPENDITURE SUBDIVISIONS	2018/2019	2019/2020	2020/2021
001	Remuneration	276,195,000	282,977,000	266,017,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	32,343,000	35,135,000	31,772,000
003	Other Conditions of Service	16,935,000	10,792,000	13,060,000
005	Employers Contribution to the Social Security	1,216,000	1,305,000	1,150,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	326,689,000	330,209,000	311,999,000
021	Travel and Subsistence Allowance	5,088,000	6,496,000	4,459,000
022	Materials and Supplies	2,973,000	9,735,000	8,793,000
023	Transport	5,233,000	6,483,000	8,511,000
024	Utilities	66,359,000	72,817,000	56,513,000
025	Maintenance Expenses	3,357,000	4,801,000	2,305,000
026	Property Rental and Related Charges	160,016,000	116,886,000	129,288,000
027	Other Services and Expenses	10,071,000	13,083,000	8,951,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	253,097,000	230,301,000	218,820,000
043	Government Organizations	21,370,000	24,942,000	33,528,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	21,370,000	24,942,000	33,528,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	601,156,000	585,452,000	564,347,000
103	Operational Equipment, Machinery and Plants	123,000	16,000	398,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	123,000	16,000	398,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	123,000	16,000	398,000
	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	601,279,000	585,468,000	564,745,000
113	Operational Equipment, Machinery and Plants	314,000	362,000	
114	Purchase of Buildings			
115	Feasibility Studies, Design and Supervision	1,860,000	893,000	918,000
117	Construction, Renovation and Improvement	13,389,000	10,473,000	26,242,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	15,563,000	11,728,000	27,160,000
170	TOTAL CAPITAL EXPENDITURE [120+150]	15,563,000	11,728,000	27,160,000
200	TOTAL - DEVELOPMENT [020+040+170+190]	15,563,000	11,728,000	27,160,000
400	GRAND TOTAL [200+300]	616,842,000	597,196,000	591,905,000

70443 Construction (CS)

Operating Agency : Ministry of Works and Transport
 Accounting Officer : The Executive Director
 Vote 23 Works
 MAINDIVISION01 :Office of the Minister
 Sector : Infrastructure
 Programme :Policy Co-ordination and Support Services
 Activity :Policy Co-ordination



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	3,426,000	3,838,000	2,119,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	532,000	565,000	388,000
003	Other Conditions of Service	10,000		2,100,000
005	Employers Contribution to the Social Security	6,000	9,000	4,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	3,974,000	4,412,000	4,611,000
021	Travel and Subsistence Allowance	885,000	1,106,000	844,000
022	Materials and Supplies	581,000	896,000	1,066,000
023	Transport	616,000	1,131,000	743,000
024	Utilities	335,000	619,000	687,000
025	Maintenance Expenses		111,000	10,000
027	Other Services and Expenses	183,000	627,000	583,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	2,600,000	4,490,000	3,933,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	6,574,000	8,902,000	8,544,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	6,574,000	8,902,000	8,544,000
400	GRAND TOTAL [200+300]	6,574,000	8,902,000	8,544,000

70443 Construction (CS)

Operating Agency : Ministry of Works and Transport
Accounting Officer : The Executive Director
Vote 23 Works
MAIN DIVISION 02 : Administration
Sector : Infrastructure
Programme : Policy Co-ordination and Support Services
Activity : Co-ordination and Support Services



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	42,676,000	46,973,000	44,256,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	5,169,000	6,092,000	5,500,000
003	Other Conditions of Service	2,718,000	1,333,000	2,833,000
005	Employers Contribution to the Social Security	144,000	166,000	145,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	50,707,000	54,564,000	52,734,000
021	Travel and Subsistence Allowance	1,328,000	2,404,000	520,000
022	Materials and Supplies	587,000	845,000	866,000
023	Transport	1,308,000	3,355,000	7,768,000
024	Utilities	2,054,000	2,257,000	9,149,000
025	Maintenance Expenses	681,000	747,000	897,000
027	Other Services and Expenses	1,608,000	2,013,000	2,002,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	7,566,000	11,621,000	21,202,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	58,273,000	66,185,000	73,936,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	58,273,000	66,185,000	73,936,000
400	GRAND TOTAL [200+300]	58,273,000	66,185,000	73,936,000

70443 Construction (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



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	28,660,000	31,015,000	31,645,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,445,000	2,210,000	1,916,000
003	Other Conditions of Service	6,053,000	2,750,000	1,800,000
005	Employers Contribution to the Social Security	81,000	92,000	83,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	36,239,000	36,067,000	35,444,000
021	Travel and Subsistence Allowance	982,000	1,058,000	2,036,000
022	Materials and Supplies	406,000	390,000	395,000
023	Transport	2,146,000	130,000	
024	Utilities	997,000	424,000	1,133,000
025	Maintenance Expenses	18,000	1,000	187,000
026	Property Rental and Related Charges	2,515,000	315,000	407,000
027	Other Services and Expenses	7,365,000	8,930,000	4,814,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	14,429,000	11,248,000	8,972,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	50,668,000	47,315,000	44,416,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	50,668,000	47,315,000	44,416,000
115	Feasibility Studies, Design and Supervision			500,000
117	Construction, Renovation and Improvement	3,197,000	3,017,000	2,710,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	3,197,000	3,017,000	3,210,000
170	TOTAL CAPITAL EXPENDITURE [120+150]	3,197,000	3,017,000	3,210,000
200	TOTAL - DEVELOPMENT [020+040+170+190]	3,197,000	3,017,000	3,210,000
400	GRAND TOTAL [200+300]	53,865,000	50,332,000	47,626,000

70443 Construction (CS)

Operating Agency : Ministry of Works and Transport
 Accounting Officer : The Executive Director
 Vote 23 Works
 MAINDIVISION04 :Fix Asset Management
 Sector : Infrastructure
 Programme :Provision of Office Accomodation Requirements
 Activity :GRN Fixed Asset Management



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	6,199,000	6,260,000	6,543,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	797,000	782,000	842,000
003	Other Conditions of Service	55,000	391,000	391,000
005	Employers Contribution to the Social Security	28,000	28,000	30,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	7,079,000	7,461,000	7,806,000
021	Travel and Subsistence Allowance	51,000	516,000	236,000
022	Materials and Supplies	32,000	182,000	103,000
023	Transport	118,000	300,000	
024	Utilities	52,911,000	60,512,000	39,484,000
026	Property Rental and Related Charges	157,501,000	116,571,000	128,881,000
027	Other Services and Expenses	61,000	763,000	441,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	210,674,000	178,844,000	169,145,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	217,753,000	186,305,000	176,951,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	217,753,000	186,305,000	176,951,000
115	Feasibility Studies, Design and Supervision			100,000
117	Construction, Renovation and Improvement			100,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL			200,000
170	TOTAL CAPITAL EXPENDITURE [120+150]			200,000
200	TOTAL - DEVELOPMENT [020+040+170+190]			200,000
400	GRAND TOTAL [200+300]	217,753,000	186,305,000	177,151,000

70443 Construction (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



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	157,066,000	156,690,000	144,410,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	19,789,000	20,788,000	18,581,000
003	Other Conditions of Service	7,261,000	4,997,000	4,997,000
005	Employers Contribution to the Social Security	758,000	805,000	699,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	184,874,000	183,280,000	168,687,000
021	Travel and Subsistence Allowance	189,000	263,000	108,000
022	Materials and Supplies	900,000	6,665,000	5,274,000
023	Transport	309,000	1,000,000	
024	Utilities	6,667,000	6,098,000	2,010,000
025	Maintenance Expenses	1,949,000	2,038,000	117,000
027	Other Services and Expenses	591,000	327,000	539,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	10,605,000	16,391,000	8,048,000
043	Government Organizations	21,370,000	24,942,000	33,528,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	21,370,000	24,942,000	33,528,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	216,849,000	224,613,000	210,263,000
103	Operational Equipment, Machinery and Plants			371,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL			371,000
160	TOTAL CAPITAL EXPENDITURE [110+130]			371,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	216,849,000	224,613,000	210,634,000
113	Operational Equipment, Machinery and Plants	314,000	362,000	
115	Feasibility Studies, Design and Supervision	1,708,000	893,000	318,000
117	Construction, Renovation and Improvement	8,578,000	5,693,000	19,926,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	10,600,000	6,948,000	20,244,000
170	TOTAL CAPITAL EXPENDITURE [120+150]	10,600,000	6,948,000	20,244,000
200	TOTAL - DEVELOPMENT [020+040+170+190]	10,600,000	6,948,000	20,244,000
400	GRAND TOTAL [200+300]	227,449,000	231,561,000	230,878,000

D.Note

043	Government Organizations			
	Sub National Bodies	21,370,000	24,942,000	33,528,000
	Government Organizations Total	21,370,000	24,942,000	33,528,000

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



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	2,902,000	3,434,000	3,739,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	351,000	420,000	455,000
003	Other Conditions of Service		180,000	180,000
005	Employers Contribution to the Social Security	8,000	10,000	11,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	3,261,000	4,044,000	4,385,000
021	Travel and Subsistence Allowance	57,000	155,000	155,000
022	Materials and Supplies	24,000	13,000	31,000
023	Transport	199,000	197,000	
024	Utilities	272,000	176,000	9,000
025	Maintenance Expenses	257,000	1,415,000	923,000
027	Other Services and Expenses	7,000	99,000	55,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	816,000	2,055,000	1,173,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	4,077,000	6,099,000	5,558,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	4,077,000	6,099,000	5,558,000
117	Construction, Renovation and Improvement	1,614,000	857,000	2,583,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	1,614,000	857,000	2,583,000
170	TOTAL CAPITAL EXPENDITURE [120+150]	1,614,000	857,000	2,583,000
200	TOTAL - DEVELOPMENT [020+040+170+190]	1,614,000	857,000	2,583,000
400	GRAND TOTAL [200+300]	5,691,000	6,956,000	8,141,000

70133 Other general services (CS)

Operating Agency : Ministry of Works and Transport
 Accounting Officer : The Executive Director
 Vote 23 Works
 MAINDIVISION07 :Centralized Services (Government Store and Reproduction Services)
 Sector : Infrastructure
 Programme :Provision of Stock and Reproduction Services
 Activity :Procurement of Stock and Reproduction Services



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	25,776,000	24,984,000	25,071,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,148,000	3,110,000	3,111,000
003	Other Conditions of Service	614,000	591,000	608,000
005	Employers Contribution to the Social Security	135,000	136,000	127,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	29,673,000	28,821,000	28,917,000
021	Travel and Subsistence Allowance	1,397,000	832,000	440,000
022	Materials and Supplies	100,000	476,000	308,000
023	Transport	115,000	118,000	
024	Utilities	3,076,000	2,658,000	3,760,000
025	Maintenance Expenses	31,000	32,000	23,000
027	Other Services and Expenses	104,000	253,000	273,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	4,823,000	4,369,000	4,804,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	34,496,000	33,190,000	33,721,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	34,496,000	33,190,000	33,721,000
115	Feasibility Studies, Design and Supervision	152,000		
117	Construction, Renovation and Improvement		906,000	923,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	152,000	906,000	923,000
170	TOTAL CAPITAL EXPENDITURE [120+150]	152,000	906,000	923,000
200	TOTAL - DEVELOPMENT [020+040+170+190]	152,000	906,000	923,000
400	GRAND TOTAL [200+300]	34,648,000	34,096,000	34,644,000

70133 Other general services (CS)

Operating Agency : Ministry of Works and Transport

Accounting Officer : The Executive Director

Vote 23 Works

MAINDIVISION08 :Garden Services

Sector : Infrastructure

Programme : Horticultural Services Provision

Activity :Maintenance of Landscape Gardens to GRN Institutions



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	9,490,000	9,783,000	8,234,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,112,000	1,168,000	979,000
003	Other Conditions of Service	224,000	550,000	151,000
005	Employers Contribution to the Social Security	56,000	59,000	51,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	10,882,000	11,560,000	9,415,000
021	Travel and Subsistence Allowance	199,000	162,000	120,000
022	Materials and Supplies	343,000	268,000	750,000
023	Transport	422,000	252,000	
024	Utilities	47,000	73,000	281,000
025	Maintenance Expenses	421,000	457,000	148,000
027	Other Services and Expenses	152,000	71,000	244,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,584,000	1,283,000	1,543,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	12,466,000	12,843,000	10,958,000
103	Operational Equipment, Machinery and Plants	123,000	16,000	27,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	123,000	16,000	27,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	123,000	16,000	27,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	12,589,000	12,859,000	10,985,000
400	GRAND TOTAL [200+300]	12,589,000	12,859,000	10,985,000

OPERATING AGENCY: Ministry of Works and Transport
ACCOUNTING OFFICER: The Executive Director
VOTE: 24 Transport
SUMMARY



REPUBLIC OF NAMIBIA

	EXPENDITURE SUBDIVISIONS	Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
001	Remuneration	169,867,000	160,484,000	149,624,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	17,910,000	18,484,000	18,313,000
003		5,626,000	15,355,000	14,977,000
005	Employers Contribution to the Social Security	564,000	623,000	562,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	193,967,000	194,946,000	183,476,000
021	Travel and Subsistence Allowance	8,026,000	11,203,000	7,796,000
022	Materials and Supplies	76,789,000	2,292,000	2,522,000
023	Transport	3,065,000	250,442,000	11,226,000
024	Utilities	20,614,000	13,574,000	22,245,000
025	Maintenance Expenses	39,043,000	40,831,000	66,553,000
027	Other Services and Expenses	52,335,000	39,132,000	107,893,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	199,872,000	357,474,000	218,459,000
041	Membership Fees and Subscriptions: International	10,000	12,000	662,000
042	Membership Fees and Subscriptions: Domestic		2,000	2,000
043	Government Organizations		6,000	150,000
045	Public and Departmental Enterprises and Private Industries	1,063,021,000	641,783,000	21,648,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	1,063,031,000	641,803,000	22,462,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	1,456,870,000	1,194,223,000	424,397,000
103	Operational Equipment, Machinery and Plants		238,000	1,731,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL		238,000	1,731,000
160	TOTAL CAPITAL EXPENDITURE [110+130]		238,000	1,731,000
	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	1,456,870,000	1,194,461,000	426,128,000
032	Materials and Supplies			261,510,000
040	GOODS AND OTHER SERVICES - SUBTOTAL			261,510,000
111	Furniture and Office Equipment		5,000,000	
113	Operational Equipment, Machinery and Plants	3,469,000	15,201,000	4,400,000
115	Feasibility Studies, Design and Supervision	240,555,000	289,461,000	119,376,000
116	Purchase of Land and Intangible Assets		1,000,000	
117	Construction, Renovation and Improvement	998,284,000	1,583,418,000	1,538,208,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	1,242,308,000	1,894,080,000	1,661,984,000
131	Government Organisations	67,170,000	5,000,000	54,052,000
133	Public and Departmental Enterprises and Private Industries	33,670,000		
150	CAPITAL TRANSFERS - SUBTOTAL	100,840,000	5,000,000	54,052,000
170	TOTAL CAPITAL EXPENDITURE [120+150]	1,343,148,000	1,899,080,000	1,716,036,000
200	TOTAL - DEVELOPMENT [020+040+170+190]	1,343,148,000	1,899,080,000	1,977,546,000
400	GRAND TOTAL [200+300]	2,800,018,000	3,093,541,000	2,403,674,000

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.



REPUBLIC OF NAMIBIA

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 t

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	59,544,000	62,607,000	59,384,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	7,313,000	7,461,000	7,513,000
003	Other Conditions of Service	2,099,000	1,662,000	2,000,000
005	Employers Contribution to the Social Security	316,000	340,000	316,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	69,272,000	72,070,000	69,213,000
021	Travel and Subsistence Allowance	1,089,000	1,349,000	1,998,000
023	Transport	47,000	7,622,000	8,752,000
024	Utilities			1,500,000
027	Other Services and Expenses			6,446,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,136,000	8,971,000	18,696,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	70,408,000	81,041,000	87,909,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	70,408,000	81,041,000	87,909,000
117	Construction, Renovation and Improvement	3,133,000	5,860,000	5,000,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	3,133,000	5,860,000	5,000,000
170	TOTAL CAPITAL EXPENDITURE [120+150]	3,133,000	5,860,000	5,000,000
200	TOTAL - DEVELOPMENT [020+040+170+190]	3,133,000	5,860,000	5,000,000
400	GRAND TOTAL [200+300]	73,541,000	86,901,000	92,909,000

70451 Road transport (CS)

70451 Road transport (CS)

Operating Agency : Ministry of Works and Transport	
Accounting Officer : The Executive Director	
Vote 24 Transport	
MAINDIVISION02 :Transportation Infrastructure	
Sector : Infrastructure	
Programme :Planning and development of Transportation infrastructure	REPUBLIC OF NAMIBIA
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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	3,401,000	3,651,000	4,585,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	440,000	466,000	592,000
005	Employers Contribution to the Social Security	10,000	14,000	13,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	3,851,000	4,131,000	5,190,000
021	Travel and Subsistence Allowance	513,000	461,000	210,000
022	Materials and Supplies	73,000	68,000	70,000
023	Transport	307,000	177,000	
024	Utilities	430,000	667,000	
027	Other Services and Expenses	371,000	191,000	148,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,694,000	1,564,000	428,000
045	Public and Departmental Enterprises and Private Industries	878,027,000	629,845,000	
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	878,027,000	629,845,000	
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	883,572,000	635,540,000	5,618,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	883,572,000	635,540,000	5,618,000
115	Feasibility Studies, Design and Supervision	138,371,000	87,266,000	71,901,000
117	Construction, Renovation and Improvement	782,378,000	1,372,022,000	976,207,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	920,749,000	1,459,288,000	1,048,108,000
131	Government Organisations	67,170,000		19,052,000
150	CAPITAL TRANSFERS - SUBTOTAL	67,170,000		19,052,000
170	TOTAL CAPITAL EXPENDITURE [120+150]	987,919,000	1,459,288,000	1,067,160,000
200	TOTAL - DEVELOPMENT [020+040+170+190]	987,919,000	1,459,288,000	1,067,160,000
400	GRAND TOTAL [200+300]	1,871,491,000	2,094,828,000	1,072,778,000

D.Note

045	Public and Departmental Enterprises and Private Industries			
	Road Construction Company (RCC)	55,017,000	27,864,000	-
	Air Namibia	823,010,000	601,981,000	-
	Public and Departmental Enterprises and Private Industries	878,027,000	629,845,000	-

70453 Railway transports (CS)

70453 Railway transport (CS)

Operating Agency : Ministry of Works and Transport
Accounting Officer : The Executive Director
Vote 24 Transport
MAINDIVISION03 :Railway Infrastructure Management
Sector : Infrastructure
Programme :Provision and Upgrading of the Railway Network
Activity :Transportation policy and regulation administration.



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	1,058,000	1,034,000	1,728,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	121,000	121,000	200,000
005	Employers Contribution to the Social Security	2,000	2,000	3,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	1,181,000	1,157,000	1,931,000
021	Travel and Subsistence Allowance	150,000		64,000
022	Materials and Supplies	75,848,000	184,000	170,000
023	Transport	311,000	239,719,000	
024	Utilities		182,000	
027	Other Services and Expenses	145,000	288,000	204,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	76,454,000	240,373,000	438,000
045	Public and Departmental Enterprises and Private Industries	171,000,000		
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	171,000,000		
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	248,635,000	241,530,000	2,369,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	248,635,000	241,530,000	2,369,000
032	Materials and Supplies			261,510,000
040	GOODS AND OTHER SERVICES - SUBTOTAL			261,510,000
115	Feasibility Studies, Design and Supervision	97,572,000	71,513,000	39,800,000
117	Construction, Renovation and Improvement	181,422,000	178,569,000	498,090,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	278,994,000	250,082,000	537,890,000
170	TOTAL CAPITAL EXPENDITURE [120+150]	278,994,000	250,082,000	537,890,000
200	TOTAL - DEVELOPMENT [020+040+170+190]	278,994,000	250,082,000	799,400,000
400	GRAND TOTAL [200+300]	527,629,000	491,612,000	801,769,000


D.Note

045 Public and Departmental Enterprises and Private Industries
Trans Namib
Public and Departmental Enterprises and Private Industries

171,000,000	-	-
171,000,000	-	-

70451 Road transports (CS)

70451 Road transport (CS)

Operating Agency : Ministry of Works and Transport	
Accounting Officer : The Executive Director	
Vote 24 Transport	
MAINDIVISION04 :Transportation Policy And Regulation	
Sector : Infrastructure	
Programme :Formulation Transportation Policy and Regulation Oversight	REPUBLIC OF NAMIBIA
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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	10,605,000	12,217,000	11,890,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,278,000	1,490,000	1,468,000
003	Other Conditions of Service		146,000	
005	Employers Contribution to the Social Security	27,000	36,000	29,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	11,910,000	13,889,000	13,387,000
021	Travel and Subsistence Allowance	1,057,000	1,440,000	877,000
022	Materials and Supplies	96,000	110,000	112,000
023	Transport	407,000	165,000	2,474,000
024	Utilities			9,400,000
027	Other Services and Expenses	815,000	1,126,000	561,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	2,375,000	2,841,000	13,424,000
045	Public and Departmental Enterprises and Private Industries	13,994,000	11,938,000	21,648,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	13,994,000	11,938,000	21,648,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	28,279,000	28,668,000	48,459,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	28,279,000	28,668,000	48,459,000
115	Feasibility Studies, Design and Supervision		2,682,000	
116	Purchase of Land and Intangible Assets		1,000,000	
117	Construction, Renovation and Improvement	2,328,000	3,844,000	
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	2,328,000	7,526,000	
170	TOTAL CAPITAL EXPENDITURE [120+150]	2,328,000	7,526,000	
200	TOTAL - DEVELOPMENT [020+040+170+190]	2,328,000	7,526,000	
400	GRAND TOTAL [200+300]	30,607,000	36,194,000	48,459,000

D.Note

045 Public and Departmental Enterprises and Private Industries

Walvisbay Corridor Group	5,000,000	3,738,000	6,000,000
Trans Kalahari Corridor	-	-	2,000,000
Roads Authority	2,100,000	6,200,000	648,000
National Road Safety Council (NRSC)	6,894,000	-	10,000,000
Logistic Hub	-	2,000,000	3,000,000
Public and Departmental Enterprises and Private Industries	13,994,000	11,938,000	21,648,000

70454 Air transport (CS)

70454 Air transport (CS)

Operating Agency : Ministry of Works and Transport

Accounting Officer : The Executive Director

Vote 24 Transport

MAINDIVISION05 :Civil Aviation Air Navigation Services

Sector : Infrastructure

Programme :Air Transport Administration

Activity :Provide for the control of merchant shipping and matters incident:REPUBLIC OF NAMIBIA



REPUBLIC OF NAMIBIA

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.

Provision of Search and Rescue Services in Namibia.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	43,675,000	33,917,000	23,906,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,995,000	3,839,000	3,028,000
003	Other Conditions of Service	1,253,000	9,263,000	6,263,000
005	Employers Contribution to the Social Security	94,000	93,000	67,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	49,017,000	47,112,000	33,264,000
021	Travel and Subsistence Allowance	474,000	1,181,000	487,000
023	Transport	384,000	1,422,000	
024	Utilities	81,000		
027	Other Services and Expenses	32,071,000	24,808,000	75,435,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	33,010,000	27,411,000	75,922,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	82,027,000	74,523,000	109,186,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	82,027,000	74,523,000	109,186,000
111	Furniture and Office Equipment		5,000,000	
113	Operational Equipment, Machinery and Plants		8,000,000	
115	Feasibility Studies, Design and Supervision	4,612,000	127,000,000	6,675,000
117	Construction, Renovation and Improvement	28,561,000	23,123,000	58,911,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	33,173,000	163,123,000	65,586,000
131	Government Organisations		5,000,000	35,000,000
133	Public and Departmental Enterprises and Private Industries	33,670,000		
150	CAPITAL TRANSFERS - SUBTOTAL	33,670,000	5,000,000	35,000,000
170	TOTAL CAPITAL EXPENDITURE [120+150]	66,843,000	168,123,000	100,586,000
200	TOTAL - DEVELOPMENT [020+040+170+190]	66,843,000	168,123,000	100,586,000
400	GRAND TOTAL [200+300]	148,870,000	242,646,000	209,772,000

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



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	8,685,000	8,621,000	9,744,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,076,000	1,103,000	1,245,000
003	Other Conditions of Service	162,000		490,000
005	Employers Contribution to the Social Security	26,000	32,000	29,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	9,949,000	9,756,000	11,508,000
021	Travel and Subsistence Allowance	543,000	905,000	434,000
022	Materials and Supplies	80,000	278,000	309,000
023	Transport	191,000	190,000	
024	Utilities	13,656,000	6,888,000	8,325,000
026	Property Rental and Related Charges			124,000
027	Other Services and Expenses	7,478,000	4,311,000	11,549,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	21,948,000	12,572,000	20,741,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	31,897,000	22,328,000	32,249,000
103	Operational Equipment, Machinery and Plants		238,000	256,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL		238,000	256,000
160	TOTAL CAPITAL EXPENDITURE [110+130]		238,000	256,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	31,897,000	22,566,000	32,505,000
400	GRAND TOTAL [200+300]	31,897,000	22,566,000	32,505,000

70411 General economic and commercial affairs (CS)

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 Service



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	16,457,000	14,445,000	13,425,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,620,000	1,795,000	1,692,000
003	Other Conditions of Service	4,000	459,000	908,000
005	Employers Contribution to the Social Security	42,000	53,000	50,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	18,123,000	16,752,000	16,075,000
021	Travel and Subsistence Allowance	426,000	1,101,000	454,000
022	Materials and Supplies	407,000	1,416,000	1,419,000
023	Transport	447,000	410,000	
024	Utilities	3,697,000	3,763,000	230,000
025	Maintenance Expenses			900,000
026	Property Rental and Related Charges			100,000
027	Other Services and Expenses	479,000	3,218,000	1,846,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	5,456,000	9,908,000	4,949,000
041	Membership Fees and Subscriptions: International			650,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL			650,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	23,579,000	26,660,000	21,674,000
103	Operational Equipment, Machinery and Plants			900,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL			900,000
160	TOTAL CAPITAL EXPENDITURE [110+130]			900,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	23,579,000	26,660,000	22,574,000
113	Operational Equipment, Machinery and Plants	3,420,000	6,765,000	4,400,000
115	Feasibility Studies, Design and Supervision		1,000,000	1,000,000
117	Construction, Renovation and Improvement	462,000		
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	3,882,000	7,765,000	5,400,000
170	TOTAL CAPITAL EXPENDITURE [120+150]	3,882,000	7,765,000	5,400,000
200	TOTAL - DEVELOPMENT [020+040+170+190]	3,882,000	7,765,000	5,400,000
400	GRAND TOTAL [200+300]	27,461,000	34,425,000	27,974,000

D. Notes

041 Membership Fees and Subscriptions: International

Membership Fees	-	-	650,000
Membership Fees and Subscriptions: International	-	-	650,000

70454 Air transport (CS)

70454 Air transport (CS)

Operating Agency : Ministry of Works and Transport
Accounting Officer : The Executive Director
Vote 24 Transport
MAINDIVISION08 :Government Air Transport Services
Sector : Infrastructure
Programme :Air Transport Administration
Activity :Administration of Air transport



REPUBLIC OF NAMIBIA

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 des

Main Operations:

Rendering of air transport service. Quality assurance management. Procure and maintain GRN aircraft. Flight operations.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	21,803,000	19,333,000	21,100,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,530,000	1,664,000	2,117,000
003	Other Conditions of Service	1,462,000	3,584,000	5,075,000
005	Employers Contribution to the Social Security	37,000	43,000	46,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	24,832,000	24,624,000	28,338,000
021	Travel and Subsistence Allowance	2,661,000	3,533,000	2,903,000
022	Materials and Supplies	133,000	84,000	240,000
023	Transport	553,000	82,000	
024	Utilities	2,404,000	1,884,000	2,600,000
025	Maintenance Expenses	39,043,000	40,829,000	65,651,000
027	Other Services and Expenses	10,494,000	4,487,000	11,085,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	55,288,000	50,899,000	82,479,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	80,120,000	75,523,000	110,817,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	80,120,000	75,523,000	110,817,000
400	GRAND TOTAL [200+300]	80,120,000	75,523,000	110,817,000

70454 Air transport (CS)

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



REPUBLIC OF NAMIBIA

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 des

Main Operations:

Rendering of air transport service. Quality assurance management. Procure and maintain GRN aircraft. Flight operations.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	4,639,000	4,659,000	3,862,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	537,000	545,000	458,000
003	Other Conditions of Service	646,000	241,000	241,000
005	Employers Contribution to the Social Security	10,000	10,000	9,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	5,832,000	5,455,000	4,570,000
021	Travel and Subsistence Allowance	1,113,000	1,233,000	369,000
022	Materials and Supplies	152,000	152,000	202,000
023	Transport	418,000	655,000	
024	Utilities	346,000	190,000	190,000
025	Maintenance Expenses		2,000	2,000
027	Other Services and Expenses	482,000	703,000	619,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	2,511,000	2,935,000	1,382,000
041	Membership Fees and Subscriptions: International	10,000	12,000	12,000
042	Membership Fees and Subscriptions: Domestic		2,000	2,000
043	Government Organizations		6,000	150,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	10,000	20,000	164,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	8,353,000	8,410,000	6,116,000
103	Operational Equipment, Machinery and Plants			575,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL			575,000
160	TOTAL CAPITAL EXPENDITURE [110+130]			575,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	8,353,000	8,410,000	6,691,000
113	Operational Equipment, Machinery and Plants	49,000	436,000	
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	49,000	436,000	
170	TOTAL CAPITAL EXPENDITURE [120+150]	49,000	436,000	
200	TOTAL - DEVELOPMENT [020+040+170+190]	49,000	436,000	
400	GRAND TOTAL [200+300]	8,402,000	8,846,000	6,691,000

D. Notes

041	Membership Fees and Subscriptions: International			
	Membership Fees and Subscriptions: International	10000	12000	12000
	Membership Fees and Subscriptions: International	10,000	12,000	12,000
042	Membership Fees and Subscriptions: Domestic			
	Membership Fees and Subscriptions: Domestic	-	2,000	2,000
	Membership Fees and Subscriptions: Domestic	-	2,000	2,000
043	Government Organizations		6,000	150,000
	National Search and Rescue	-	6,000	150,000
	Government Organizations	-		



REPUBLIC OF NAMIBIA

		Actual	Rev. Estimate	Estimate
	EXPENDITURE SUBDIVISIONS	2018/2019	2019/2020	2020/2021
001	Remuneration	119,182,000	135,888,100	
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	14,072,000	15,005,900	
003	Other Conditions of Service	5,933,000	7,249,000	
005	Employers Contribution to the Social Security	416,000	461,000	
010	PERSONNEL EXPENDITURE-SUBTOTAL	139,603,000	158,604,000	
021	Travel and Subsistence Allowance	2,386,000	3,282,000	
022	Materials and Supplies	2,473,000	4,530,000	
023	Transport	5,805,000	7,133,000	
024	Utilities	12,650,000	14,285,000	
025	Maintenance Expenses	2,054,000	3,046,000	
026	Property Rental and Related Charges	935,317	960,000	
027	Other Services and Expenses	36,109,354	54,082,000	
030	GOODS AND OTHER SERVICES-SUBTOTAL	62,412,672	87,318,000	
041	Membership Fees and Subscriptions: International	995,228	1,024,000	
043	Government Organizations		846,000	
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	995,228	1,870,000	
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	203,010,900	247,792,000	
101	Furniture and Office Equipment	569,000	440,000	
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	569,000	440,000	
160	TOTAL CAPITAL EXPENDITURE [110+130]	569,000	440,000	
	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	203,579,900	248,232,000	
113	Operational Equipment, Machinery and Plants		1,030,000	
115	Feasibility Studies, Design and Supervision	837,000	6,142,000	
117	Construction, Renovation and Improvement	2,354,100	19,305,000	
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	3,191,100	26,477,000	
133	Public and Departmental Enterprises and Private Industries	116,550,000	222,083,000	
150	CAPITAL TRANSFERS - SUBTOTAL	116,550,000	222,083,000	
170	TOTAL CAPITAL EXPENDITURE [120+150]	119,741,100	248,560,000	
200	TOTAL - DEVELOPMENT [020+040+170+190]	119,741,100	248,560,000	
400	GRAND TOTAL [200+300]	323,321,000	496,792,000	

70620 Community development (CS)

Operating Agency : Ministry of Land Reform
Accounting Officer : The Executive Director
Vote 25 Land Reform
MAIN DIVISION 01 : 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 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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	3,103,000	3,268,000	
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	347,000	370,000	
003	Other Conditions of Service		894,000	
005	Employers Contribution to the Social Security	5,000	6,000	
010	PERSONNEL EXPENDITURE-SUBTOTAL	3,455,000	4,538,000	
021	Travel and Subsistence Allowance	447,000	425,000	
022	Materials and Supplies	44,000	117,000	
023	Transport	2,346,000	2,739,000	
026	Property Rental and Related Charges	36,000	50,000	
027	Other Services and Expenses	36,000	50,000	
030	GOODS AND OTHER SERVICES-SUBTOTAL	2,909,000	3,381,000	
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	6,364,000	7,919,000	
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	6,364,000	7,919,000	
400	GRAND TOTAL [200+300]	6,364,000	7,919,000	

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



REPUBLIC OF NAMIBIA

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 resource.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	16,672,000	17,103,000	
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,040,000	2,022,000	
003	Other Conditions of Service	311,000	788,000	
005	Employers Contribution to the Social Security	62,000	66,000	
010	PERSONNEL EXPENDITURE-SUBTOTAL	19,085,000	19,979,000	
021	Travel and Subsistence Allowance	254,000	248,000	
022	Materials and Supplies	313,000	481,000	
023	Transport	249,000	303,000	
024	Utilities	12,650,000	14,285,000	
025	Maintenance Expenses	163,000	846,000	
026	Property Rental and Related Charges	935,000	960,000	
027	Other Services and Expenses	27,000	522,000	
030	GOODS AND OTHER SERVICES-SUBTOTAL	14,591,000	17,645,000	
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	33,676,000	37,624,000	
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	33,676,000	37,624,000	
115	Feasibility Studies, Design and Supervision	837,000	5,942,000	
117	Construction, Renovation and Improvement	1,549,000	6,675,000	
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	2,386,000	12,617,000	
170	TOTAL CAPITAL EXPENDITURE [120+150]	2,386,000	12,617,000	
200	TOTAL - DEVELOPMENT [020+040+170+190]	2,386,000	12,617,000	
400	GRAND TOTAL [200+300]	36,062,000	50,241,000	

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



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	3,302,000	3,299,000	
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	409,000	408,000	
003	Other Conditions of Service		172,000	
005	Employers Contribution to the Social Security	10,000	11,000	
010	PERSONNEL EXPENDITURE-SUBTOTAL	3,721,000	3,890,000	
021	Travel and Subsistence Allowance	23,000	104,000	
022	Materials and Supplies	1,016,000	1,417,000	
023	Transport	81,000	163,000	
027	Other Services and Expenses	412,000	947,000	
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,532,000	2,631,000	
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	5,253,000	6,521,000	
101	Furniture and Office Equipment		90,000	
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL		90,000	
160	TOTAL CAPITAL EXPENDITURE [110+130]		90,000	
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	5,253,000	6,611,000	
113	Operational Equipment, Machinery and Plants		1,030,000	
117	Construction, Renovation and Improvement		630,000	
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL		1,660,000	
170	TOTAL CAPITAL EXPENDITURE [120+150]		1,660,000	
200	TOTAL - DEVELOPMENT [020+040+170+190]		1,660,000	
400	GRAND TOTAL [200+300]	5,253,000	8,271,000	

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



REPUBLIC OF NAMIBIA

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, ac

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	10,351,000	12,742,000	
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,288,000	1,524,000	
003	Other Conditions of Service	4,000	800,000	
005	Employers Contribution to the Social Security	28,000	34,000	
010	PERSONNEL EXPENDITURE-SUBTOTAL	11,671,000	15,100,000	
021	Travel and Subsistence Allowance	194,000	344,000	
022	Materials and Supplies	32,000	197,000	
023	Transport	335,000	335,000	
027	Other Services and Expenses	11,000	33,000	
030	GOODS AND OTHER SERVICES-SUBTOTAL	572,000	909,000	
041	Membership Fees and Subscriptions: International	36,000	51,000	
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	36,000	51,000	
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	12,279,000	16,060,000	
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	12,279,000	16,060,000	
400	GRAND TOTAL [200+300]	12,279,000	16,060,000	

D.Note

041 Membership Fees and Subscriptions: International

Annual Membership Fees International Valuation Standards Council

041 Membership Fees and Subscriptions: International Total

36,000

36,000

51,000

51,000

-
-
-
-

70620 Community development (CS)

Operating Agency : Ministry of Land Reform

Accounting Officer : The Executive Director

Vote 25 Land Reform

MAINDIVISION05 :05 Land Reform

Sector : Economic

Programme :Land Reform

Activity :Land Acquisition; Land Management and Administration



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	14,597,000	20,412,100	
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,262,000	1,263,900	
003	Other Conditions of Service	4,484,000	1,820,000	
005	Employers Contribution to the Social Security	56,000	72,000	
010	PERSONNEL EXPENDITURE-SUBTOTAL	20,399,000	23,568,000	
021	Travel and Subsistence Allowance	203,000	312,000	
022	Materials and Supplies	123,000	351,000	
023	Transport	336,000	597,000	
027	Other Services and Expenses	28,454,000	29,129,000	
030	GOODS AND OTHER SERVICES-SUBTOTAL	29,116,000	30,389,000	
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	49,515,000	53,957,000	
101	Furniture and Office Equipment		100,000	
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL		100,000	
160	TOTAL CAPITAL EXPENDITURE [110+130]		100,000	
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	49,515,000	54,057,000	
115	Feasibility Studies, Design and Supervision		200,000	
117	Construction, Renovation and Improvement	769,000	12,000,000	
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	769,000	12,200,000	
133	Public and Departmental Enterprises and Private Industries	116,550,000	222,083,000	
150	CAPITAL TRANSFERS - SUBTOTAL	116,550,000	222,083,000	
170	TOTAL CAPITAL EXPENDITURE [120+150]	117,319,000	234,283,000	
200	TOTAL - DEVELOPMENT [020+040+170+190]	117,319,000	234,283,000	
400	GRAND TOTAL [200+300]	166,834,000	288,340,000	

70620 Community development (CS)

Operating Agency : Ministry of Land Reform

Accounting Officer : The Executive Director

Vote 25 Land Reform

MAINDIVISION06 :Survey And Mapping

Sector : Economic

Programme :National Spatial Data Infrastructure (NSDI) Establishment

Activity :Development of Fundamental Datasets



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	14,296,000	16,442,000	
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,664,000	1,948,000	
003	Other Conditions of Service	106,000	777,000	
005	Employers Contribution to the Social Security	49,000	52,000	
010	PERSONNEL EXPENDITURE-SUBTOTAL	16,115,000	19,219,000	
021	Travel and Subsistence Allowance	187,000	312,000	
022	Materials and Supplies	89,000	157,000	
023	Transport	154,000	339,000	
027	Other Services and Expenses	6,300,000	22,127,000	
030	GOODS AND OTHER SERVICES-SUBTOTAL	6,730,000	22,935,000	
041	Membership Fees and Subscriptions: International	960,000	973,000	
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	960,000	973,000	
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	23,805,000	43,127,000	
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	23,805,000	43,127,000	
400	GRAND TOTAL [200+300]	23,805,000	43,127,000	

D.Note

041 Membership Fees and Subscriptions: International

Annual Subscription Fees: RMRD

960,000

973,000

-

041 Membership Fees and Subscriptions: International Total

960,000

973,000

-

70620 Community development (CS)

Operating Agency : Ministry of Land Reform
Accounting Officer : The Executive Director
Vote 25 Land Reform
MAINDIVISION07 :07 Centralised Registration
Sector : Economic
Programme :Security of Tenure
Activity :Registration of Rights



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	11,709,000	12,106,000	
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,508,000	1,485,000	
003	Other Conditions of Service	39,000	159,000	
005	Employers Contribution to the Social Security	54,000	54,000	
010	PERSONNEL EXPENDITURE-SUBTOTAL	13,310,000	13,804,000	
021	Travel and Subsistence Allowance	102,000	296,000	
022	Materials and Supplies	447,000	1,250,000	
023	Transport	6,000	20,000	
027	Other Services and Expenses	10,000	1,014,000	
030	GOODS AND OTHER SERVICES-SUBTOTAL	565,000	2,580,000	
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	13,875,000	16,384,000	
101	Furniture and Office Equipment		250,000	
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL		250,000	
160	TOTAL CAPITAL EXPENDITURE [110+130]		250,000	
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	13,875,000	16,634,000	
400	GRAND TOTAL [200+300]	13,875,000	16,634,000	

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



REPUBLIC OF NAMIBIA

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 Development

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	6,676,000	7,224,000	
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	808,000	875,000	
003	Other Conditions of Service		256,000	
005	Employers Contribution to the Social Security	18,000	19,000	
010	PERSONNEL EXPENDITURE-SUBTOTAL	7,502,000	8,374,000	
021	Travel and Subsistence Allowance	84,000	125,000	
022	Materials and Supplies	28,000	128,000	
023	Transport	68,000	83,000	
027	Other Services and Expenses	43,000	227,000	
030	GOODS AND OTHER SERVICES-SUBTOTAL	223,000	563,000	
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	7,725,000	8,937,000	
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	7,725,000	8,937,000	
400	GRAND TOTAL [200+300]	7,725,000	8,937,000	

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



REPUBLIC OF NAMIBIA

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 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 Treasury Instructions

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	36,151,000	40,424,000	
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	4,468,000	4,764,000	
003	Other Conditions of Service	989,000	1,490,000	
005	Employers Contribution to the Social Security	128,000	138,000	
010	PERSONNEL EXPENDITURE-SUBTOTAL	41,736,000	46,816,000	
021	Travel and Subsistence Allowance	733,000	916,000	
022	Materials and Supplies	324,000	356,000	
023	Transport	2,187,000	2,374,000	
027	Other Services and Expenses	816,000	23,000	
030	GOODS AND OTHER SERVICES-SUBTOTAL	4,060,000	3,669,000	
043	Government Organizations		846,000	
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL		846,000	
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	45,796,000	51,331,000	
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	45,796,000	51,331,000	
400	GRAND TOTAL [200+300]	45,796,000	51,331,000	

D.Note

041 Government Organizations

Regional Council	-	846,000
Government Organizations Total	-	846,000

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



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	2,360,000	2,868,000	
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	278,000	346,000	
003	Other Conditions of Service		93,000	
005	Employers Contribution to the Social Security	6,000	9,000	
010	PERSONNEL EXPENDITURE-SUBTOTAL	2,644,000	3,316,000	
021	Travel and Subsistence Allowance	159,000	200,000	
022	Materials and Supplies	57,000	76,000	
023	Transport	43,000	180,000	
025	Maintenance Expenses	1,891,000	2,200,000	
027	Other Services and Expenses		10,000	
030	GOODS AND OTHER SERVICES-SUBTOTAL	2,150,000	2,666,000	
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	4,794,000	5,982,000	
101	Furniture and Office Equipment	569,000		
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	569,000		
160	TOTAL CAPITAL EXPENDITURE [110+130]	569,000		
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	5,363,000	5,982,000	
400	GRAND TOTAL [200+300]	5,363,000	5,982,000	



REPUBLIC OF NAMIBIA

		Actual	Rev. Estimate	Estimate
	EXPENDITURE SUBDIVISIONS	2018/2019	2019/2020	2020/2021
001	Remuneration	45,228,000	45,761,000	48,937,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	5,555,000	5,932,000	5,926,000
003	Other Conditions of Service	858,000	826,000	2,655,000
005	Employers Contribution to the Social Security	109,000	121,000	111,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	51,750,000	52,640,000	57,629,000
021	Travel and Subsistence Allowance	2,836,000	4,506,000	1,420,000
022	Materials and Supplies	578,000	592,000	523,000
023	Transport	3,472,000	2,175,000	1,189,000
024	Utilities	3,767,000	4,560,000	3,595,000
025	Maintenance Expenses	840,000	2,474,000	700,000
027	Other Services and Expenses	1,059,000	2,616,000	4,294,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	12,552,000	16,923,000	11,721,000
041	Membership Fees and Subscriptions: International	308,000	344,000	376,000
043	Government Organizations	94,145,000	95,354,000	98,546,000
044	Individuals and Non-Profit Organizations		1,981,000	
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	94,453,000	97,679,000	98,922,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	158,755,000	167,242,000	168,272,000
101	Furniture and Office Equipment	113,000		2,000,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	113,000		2,000,000
121	Government Organizations		80,842,000	
130	CAPITAL TRANSFERS-SUBTOTAL [121+122+123+124]		80,842,000	
160	TOTAL CAPITAL EXPENDITURE [110+130]	113,000	80,842,000	2,000,000
	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	158,868,000	248,084,000	170,272,000
131	Government Organisations			113,600,000
150	CAPITAL TRANSFERS - SUBTOTAL			113,600,000
170	TOTAL CAPITAL EXPENDITURE [120+150]			113,600,000
200	TOTAL - DEVELOPMENT [020+040+170+190]			113,600,000
400	GRAND TOTAL [200+300]	158,868,000	248,084,000	283,872,000

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	3,055,000	3,330,000	2,906,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	347,000	383,000	262,000
003	Other Conditions of Service		66,000	963,000
005	Employers Contribution to the Social Security	5,000	7,000	4,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	3,407,000	3,786,000	4,135,000
021	Travel and Subsistence Allowance	1,573,000	2,600,000	480,000
027	Other Services and Expenses	27,000	36,000	36,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,600,000	2,636,000	516,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	5,007,000	6,422,000	4,651,000
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+210+220]	5,120,000	6,422,000	4,651,000
400	GRAND TOTAL [200+300]	5,120,000	6,422,000	4,651,000

70132 Overall planning and statistical services (CS)

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



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	10,547,000	11,003,000	10,806,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,319,000	1,385,000	1,351,000
003	Other Conditions of Service	560,000	362,000	200,000
005	Employers Contribution to the Social Security	38,000	41,000	37,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	12,464,000	12,791,000	12,394,000
021	Travel and Subsistence Allowance	143,000	280,000	100,000
022	Materials and Supplies	578,000	592,000	523,000
023	Transport	3,472,000	2,175,000	1,189,000
024	Utilities	3,767,000	4,560,000	3,595,000
025	Maintenance Expenses	782,000	800,000	300,000
027	Other Services and Expenses	508,000	1,271,000	775,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	9,250,000	9,678,000	6,482,000
041	Membership Fees and Subscriptions: International	2,000	4,000	5,000
043	Government Organizations	94,145,000	95,354,000	98,546,000
044	Individuals and Non-Profit Organizations		1,981,000	
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	94,147,000	97,339,000	98,551,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	115,861,000	119,808,000	117,427,000
121	Government Organizations		80,842,000	
130	CAPITAL TRANSFERS-SUBTOTAL [121+122+123+124]		80,842,000	
160	TOTAL CAPITAL EXPENDITURE [110+130]		80,842,000	
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	115,861,000	200,650,000	117,427,000
131	Government Organisations			113,600,000
150	CAPITAL TRANSFERS - SUBTOTAL			113,600,000
170	TOTAL CAPITAL EXPENDITURE [120+150]			113,600,000
200	TOTAL - DEVELOPMENT [020+040+170+190]			113,600,000
400	GRAND TOTAL [200+300]	115,861,000	200,650,000	231,027,000

D.Note

041 Membership Fees And Subscriptions: International

IIA, SA

2,000

4,000

5,000

Total Membership Fees And Subscriptions: International

2,000

4,000

5,000

043 Government Organizations

Namibia Statistics Agency

94,145,000

95,354,000

98,546,000.00

Government Organizations Total

94,145,000

95,354,000

98,546,000

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



REPUBLIC OF NAMIBIA

044 Individuals and Non-Profit Organizations

Claims Against the State

-

1,981,000

-

Individuals and Non-Profit Organizations Total

1,981,000

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



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	6,651,000	6,821,000	7,381,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	821,000	891,000	915,000
003	Other Conditions of Service	56,000		300,000
005	Emplourers Contribution to the Social Security	13,000	16,000	14,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	7,541,000	7,728,000	8,610,000
021	Travel and Subsistence Allowance	258,000	522,000	120,000
027	Other Services and Expenses	126,000	260,000	351,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	384,000	782,000	471,000
041	Membership Fees and Subscriptions: International	306,000	340,000	371,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	306,000	340,000	371,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	8,231,000	8,850,000	9,452,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	8,231,000	8,850,000	9,452,000
400	GRAND TOTAL [200+300]	8,231,000	8,850,000	9,452,000

D.Note

041 Membership Fees And Subscriptions: International

African Institute for Economic Development & Planning

306,000

340,000

371,000

Total Membership Fees And Subscriptions: International

306,000

340,000

371,000

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 :Development Cooperation Partnership and Monitoring and Evaluation



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	11,120,000	10,458,000	9,649,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,345,000	1,395,000	1,329,000
003	Other Conditions of Service		119,000	330,000
005	Employers Contribution to the Social Security	22,000	22,000	19,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	12,487,000	11,994,000	11,327,000
021	Travel and Subsistence Allowance	321,000	390,000	140,000
027	Other Services and Expenses	280,000	916,000	451,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	601,000	1,306,000	591,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	13,088,000	13,300,000	11,918,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	13,088,000	13,300,000	11,918,000
400	GRAND TOTAL [200+300]	13,088,000	13,300,000	11,918,000

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



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	10,581,000	10,469,000	10,188,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,316,000	1,420,000	1,296,000
003	Other Conditions of Service	224,000	279,000	530,000
005	Employers Contribution to the Social Security	21,000	23,000	20,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	12,142,000	12,191,000	12,034,000
021	Travel and Subsistence Allowance	537,000	623,000	120,000
027	Other Services and Expenses	79,000	25,000	194,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	616,000	648,000	314,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	12,758,000	12,839,000	12,348,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	12,758,000	12,839,000	12,348,000
400	GRAND TOTAL [200+300]	12,758,000	12,839,000	12,348,000

70132 Overall planning and statistical services (CS)

Operating Agency : Office of the President
 Accounting Officer : The Executive Director
 Vote 26 National Planning Commission
 MAINDIVISION06 :Information System Centre
 Sector : Economic
 Programme :Policy Co-ordination and Support Services
 Activity :Co-ordination and Support Services



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	3,274,000	3,680,000	3,731,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	407,000	458,000	461,000
003	Other Conditions of Service	18,000		258,000
005	Employers Contribution to the Social Security	10,000	12,000	12,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	3,709,000	4,150,000	4,462,000
021	Travel and Subsistence Allowance	4,000	91,000	80,000
025	Maintenance Expenses	58,000	1,674,000	400,000
027	Other Services and Expenses	39,000	108,000	1,230,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	101,000	1,873,000	1,710,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	3,810,000	6,023,000	6,172,000
101	Furniture and Office Equipment			2,000,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL			2,000,000
160	TOTAL CAPITAL EXPENDITURE [110+130]			2,000,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	3,810,000	6,023,000	8,172,000
400	GRAND TOTAL [200+300]	3,810,000	6,023,000	8,172,000

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



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.

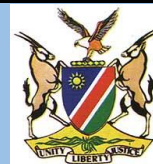
C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration			4,276,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.			312,000
003	Other Conditions of Service			74,000
005	Employers Contribution to the Social Security			5,000
010	PERSONNEL EXPENDITURE-SUBTOTAL			4,667,000
021	Travel and Subsistence Allowance			380,000
027	Other Services and Expenses			1,257,000
030	GOODS AND OTHER SERVICES-SUBTOTAL			1,637,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]			6,304,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]			6,304,000
400	GRAND TOTAL [200+300]			6,304,000

OPERATING AGENCY: Ministry of Sport, Youth and National Service

ACCOUNTING OFFICER: The Executive Director

VOTE: 27

SUMMARY



REPUBLIC OF NAMIBIA

	EXPENDITURE SUBDIVISIONS	Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
001	Remuneration	108,818,000	106,054,000	109,561,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	13,599,000	13,443,000	12,570,000
003	Other Conditions of Service	4,980,000	2,871,000	1,743,000
004	Improvement of Remuneration Structure	11,000		
005	Employers Contribution to the Social Security	438,000	444,000	429,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	127,846,000	122,812,000	124,303,000
021	Travel and Subsistence Allowance	2,864,000	2,249,000	931,000
022	Materials and Supplies	1,039,000	2,395,000	1,995,000
023	Transport	3,981,000	4,242,000	1,643,000
024	Utilities	21,942,000	27,530,000	22,529,000
025	Maintenance Expenses	21,041,000	7,807,000	3,700,000
026	Property Rental and Related Charges	4,845,000	2,200,000	3,200,000
027	Other Services and Expenses	40,926,000	27,547,000	14,008,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	96,638,000	73,970,000	48,006,000
041	Membership Fees and Subscriptions: International	400,000	801,000	700,000
042	Membership Fees and Subscriptions: Domestic			
043	Government Organizations	7,200,000	10,194,000	11,300,000
044	Individuals and Non-Profit Organizations	53,800,000	63,529,000	104,051,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	61,400,000	74,524,000	116,051,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	285,884,000	271,306,000	288,360,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL			
	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	285,884,000	271,306,000	288,360,000
115	Feasibility Studies, Design and Supervision		13,726,000	
117	Construction, Renovation and Improvement	2,202,000	9,059,000	18,500,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	2,202,000	22,785,000	18,500,000
170	TOTAL CAPITAL EXPENDITURE [120+150]	2,202,000	22,785,000	18,500,000
200	TOTAL - DEVELOPMENT [020+040+170+190]	2,202,000	22,785,000	18,500,000
400	GRAND TOTAL [200+300]	288,086,000	294,091,000	306,860,000

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

MAINDIVISION01 :Office of the Minister

Sector : Social

Programme :Policies Co-ordination and Support Services

Activity :Policies Co-ordination



REPUBLIC OF NAMIBIA

A. INTRODUCTION

Objective and Description:

To oversee all Government policies and operations in 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 implanted.

Main Operations:

To review policy options and suggest and/or approve all policies implemented with regards to youth development, training,

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	2,675,000	2,939,000	3,365,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	311,000	348,000	186,000
005	Employers Contribution to the Social Security	5,000	5,000	6,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	2,991,000	3,292,000	3,557,000
021	Travel and Subsistence Allowance	922,000	510,000	231,000
027	Other Services and Expenses	39,000	36,000	36,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	961,000	546,000	267,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	3,952,000	3,838,000	3,824,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	3,952,000	3,838,000	3,824,000
400	GRAND TOTAL [200+300]	3,952,000	3,838,000	3,824,000

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
 MAINDIVISION02 :Administration
 Sector : Social
 Programme :Policies Co-ordination and Support Services
 Activity :Co-ordination and Support Services



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	24,306,000	25,113,000	27,197,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,930,000	3,260,000	2,850,000
003	Other Conditions of Service	805,000	540,000	452,000
004	Improvement of Remuneration Structure	11,000		
005	Employers Contribution to the Social Security	72,000	78,000	77,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	28,124,000	28,991,000	30,576,000
021	Travel and Subsistence Allowance	655,000	460,000	200,000
022	Materials and Supplies	340,000	2,395,000	1,995,000
023	Transport	3,981,000	4,242,000	1,643,000
024	Utilities	20,634,000	27,530,000	22,529,000
025	Maintenance Expenses	21,041,000	7,807,000	3,700,000
026	Property Rental and Related Charges	4,845,000	2,200,000	3,200,000
027	Other Services and Expenses	16,944,000	14,260,000	7,939,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	68,440,000	58,894,000	41,206,000
043	Government Organizations		1,402,000	700,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL		1,402,000	700,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	96,564,000	89,287,000	72,482,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	96,564,000	89,287,000	72,482,000
115	Feasibility Studies, Design and Supervision		9,976,000	
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL		9,976,000	
170	TOTAL CAPITAL EXPENDITURE [120+150]		9,976,000	
200	TOTAL - DEVELOPMENT [020+040+170+190]		9,976,000	
400	GRAND TOTAL [200+300]	96,564,000	99,263,000	72,482,000

D.Note

043 Government Organizations

Regional Council	-	1,402,000	700,000
Government Organizations Total	-	1,402,000	700,000

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



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	62,133,000	59,422,000	58,186,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	7,933,000	7,394,000	7,263,000
003	Other Conditions of Service	2,644,000	1,553,000	526,000
005	Employers Contribution to the Social Security	290,000	290,000	279,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	73,000,000	68,659,000	66,254,000
021	Travel and Subsistence Allowance	552,000	629,000	200,000
022	Materials and Supplies	665,000		
024	Utilities	1,308,000		
027	Other Services and Expenses	9,596,000	6,606,000	3,645,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	12,121,000	7,235,000	3,845,000
041	Membership Fees and Subscriptions: International		401,000	300,000
044	Individuals and Non-Profit Organizations	53,800,000	63,529,000	104,051,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	53,800,000	63,930,000	104,351,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	138,921,000	139,824,000	174,450,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	138,921,000	139,824,000	174,450,000
115	Feasibility Studies, Design and Supervision		3,750,000	
116	Purchase of Land and Intangible Assets			
117	Construction, Renovation and Improvement	1,833,000	3,250,000	9,900,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	1,833,000	7,000,000	9,900,000
170	TOTAL CAPITAL EXPENDITURE [120+150]	1,833,000	7,000,000	9,900,000
200	TOTAL - DEVELOPMENT [020+040+170+190]	1,833,000	7,000,000	9,900,000
400	GRAND TOTAL [200+300]	140,754,000	146,824,000	184,350,000

D.Note

041	Membership Fees and Subscriptions: International			
	Common Wealth	-	401,000	300,000
	Membership Fees and Subscriptions: International	-	401,000	300,000
044	Individuals and Non-Profit Organizations			
	National Youth Council	10,000,000	22,529,000	28,990,000
	National Youth Service	43,800,000	40,500,000	75,061,000
	Common Wealth	-	500,000	-
	Individuals and Non-Profit Organizations Total	53,800,000	63,529,000	104,051,000

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



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	19,704,000	18,580,000	20,813,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,425,000	2,441,000	2,271,000
003	Other Conditions of Service	1,531,000	778,000	765,000
005	Employers Contribution to the Social Security	71,000	71,000	67,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	23,731,000	21,870,000	23,916,000
021	Travel and Subsistence Allowance	735,000	650,000	300,000
022	Materials and Supplies	34,000		
027	Other Services and Expenses	14,347,000	6,645,000	2,388,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	15,116,000	7,295,000	2,688,000
041	Membership Fees and Subscriptions: International	400,000	400,000	400,000
043	Government Organizations	7,200,000	8,792,000	10,600,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	7,600,000	9,192,000	11,000,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	46,447,000	38,357,000	37,604,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	46,447,000	38,357,000	37,604,000
117	Construction, Renovation and Improvement	369,000	5,809,000	8,600,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	369,000	5,809,000	8,600,000
170	TOTAL CAPITAL EXPENDITURE [120+150]	369,000	5,809,000	8,600,000
200	TOTAL - DEVELOPMENT [020+040+170+190]	369,000	5,809,000	8,600,000
400	GRAND TOTAL [200+300]	46,816,000	44,166,000	46,204,000

D.Note

041 Membership Fees and Subscriptions: International

Regional and International Association	400,000	400,000	400,000
Total Membership Fees and Subscriptions: International	400,000	400,000	400,000

043 Government Organizations

Namibia Sports Commission	7,200,000	8,792,000	10,600,000
Total Government Organizations	7,200,000	8,792,000	10,600,000

OPERATING AGENCY: Electoral Commission
 ACCOUNTING OFFICER: Director of the Electoral Commission
 VOTE: 28
 SUMMARY



REPUBLIC OF NAMIBIA

	EXPENDITURE SUBDIVISIONS	Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
001	Remuneration	37,260,000	49,579,000	42,192,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,705,000	1,833,000	1,570,000
003	Other Conditions of Service	6,951,000	416,000	2,050,000
005	Employers Contribution to the Social Security	166,000	176,000	179,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	46,082,000	52,004,000	45,991,000
021	Travel and Subsistence Allowance	2,140,000	7,984,000	8,102,000
022	Materials and Supplies	1,524,000	10,746,000	8,651,000
023	Transport	2,753,000	11,901,000	10,000,000
024	Utilities	4,566,000	8,116,000	8,697,000
025	Maintenance Expenses	6,339,000	3,438,000	3,972,000
026	Property Rental and Related Charges	1,070,000	5,860,000	8,472,000
027	Other Services and Expenses	8,089,000	245,931,000	178,857,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	26,481,000	293,976,000	226,751,000
041	Membership Fees and Subscriptions: International	384,000	386,000	420,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	384,000	386,000	420,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	72,947,000	346,366,000	273,162,000
101	Furniture and Office Equipment	586,000	3,445,000	3,150,000
103	Operational Equipment, Machinery and Plants	3,342,000	350,000	5,870,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	3,928,000	3,795,000	9,020,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	3,928,000	3,795,000	9,020,000
	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	76,875,000	350,161,000	282,182,000
117	Construction, Renovation and Improvement	961,000		
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	961,000		
170	TOTAL CAPITAL EXPENDITURE [120+150]	961,000		
200	TOTAL - DEVELOPMENT [020+040+170+190]	961,000		
400	GRAND TOTAL [200+300]	77,836,000	350,161,000	282,182,000

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



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	7,100,000	20,757,000	18,197,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,080,000	1,173,000	1,242,000
003	Other Conditions of Service	2,195,000	243,000	900,000
005	Employers Contribution to the Social Security	51,000	56,000	56,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	10,426,000	22,229,000	20,395,000
021	Travel and Subsistence Allowance	910,000	2,001,000	2,666,000
022	Materials and Supplies	476,000	1,093,000	1,763,000
023	Transport	2,753,000	11,089,000	10,000,000
024	Utilities	4,173,000	7,413,000	6,563,000
025	Maintenance Expenses	731,000	1,395,000	2,072,000
026	Property Rental and Related Charges	304,000	1,029,000	2,972,000
027	Other Services and Expenses	4,024,000	12,887,000	18,940,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	13,371,000	36,907,000	44,976,000
041	Membership Fees and Subscriptions: International	384,000	386,000	420,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	384,000	386,000	420,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	24,181,000	59,522,000	65,791,000
101	Furniture and Office Equipment	586,000	2,131,000	3,000,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	586,000	2,131,000	3,000,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	586,000	2,131,000	3,000,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	24,767,000	61,653,000	68,791,000
117	Construction, Renovation and Improvement	961,000		
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	961,000		
170	TOTAL CAPITAL EXPENDITURE [120+150]	961,000		
200	TOTAL - DEVELOPMENT [020+040+170+190]	961,000		
400	GRAND TOTAL [200+300]	25,728,000	61,653,000	68,791,000

D.Note

041 Membership Fees and Subscriptions: International

SADC Electoral Commissioners Forum and International IDEA

384,160

386,448

420,000

041 Membership Fees and Subscriptions: International Total

384,160

386,448

420,000

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 02 : Planning, Registration & Voting
Sector : Administrative
Programme : Administration of Elections
Activity : Electoral Operations



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	7,104,000	11,225,000	8,239,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	420,000	447,000	232,000
003	Other Conditions of Service	852,000		250,000
005	Employers Contribution to the Social Security	32,000	34,000	34,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	8,408,000	11,706,000	8,755,000
021	Travel and Subsistence Allowance	333,000	854,000	765,000
022	Materials and Supplies	822,000	7,502,000	5,285,000
023	Transport		812,000	
024	Utilities	99,000	323,000	1,040,000
025	Maintenance Expenses	5,608,000	1,757,000	1,750,000
026	Property Rental and Related Charges	139,000	4,067,000	4,000,000
027	Other Services and Expenses	514,000	211,451,000	133,107,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	7,515,000	226,766,000	145,947,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	15,923,000	238,472,000	154,702,000
101	Furniture and Office Equipment		14,000	
103	Operational Equipment, Machinery and Plants	3,342,000	350,000	5,870,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	3,342,000	364,000	5,870,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	3,342,000	364,000	5,870,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	19,265,000	238,836,000	160,572,000
400	GRAND TOTAL [200+300]	19,265,000	238,836,000	160,572,000

70160 General public services n.e.c. (IS)

Operating Agency : Office of the President
Accounting Officer : Director of the Commissioner
Vote 28 Electoral Commission
MAINDIVISION03 :Voter Education
Sector : Administrative
Programme :Administration of Elections
Activity :Voter Education and Information Dissemination



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	7,100,000	17,597,000	15,756,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	205,000	213,000	96,000
003	Other Conditions of Service	3,904,000	173,000	900,000
005	Employers Contribution to the Social Security	83,000	86,000	89,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	11,292,000	18,069,000	16,841,000
021	Travel and Subsistence Allowance	897,000	5,129,000	4,671,000
022	Materials and Supplies	226,000	2,151,000	1,603,000
024	Utilities	294,000	380,000	1,094,000
025	Maintenance Expenses		286,000	150,000
026	Property Rental and Related Charges	627,000	764,000	1,500,000
027	Other Services and Expenses	3,551,000	21,593,000	26,810,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	5,595,000	30,303,000	35,828,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	16,887,000	48,372,000	52,669,000
101	Furniture and Office Equipment		1,300,000	150,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL		1,300,000	150,000
160	TOTAL CAPITAL EXPENDITURE [110+130]		1,300,000	150,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	16,887,000	49,672,000	52,819,000
400	GRAND TOTAL [200+300]	16,887,000	49,672,000	52,819,000

OPERATING AGENCY: Ministry of Information and Communication Technology
 ACCOUNTING OFFICER: Director of the Electoral Commission
 VOTE: 29
 SUMMARY



REPUBLIC OF NAMIBIA

		Actual	Rev. Estimate	Estimate
	EXPENDITURE SUBDIVISIONS	2018/2019	2019/2020	2020/2021
001	Remuneration	68,039,000	71,157,000	78,259,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	8,211,000	8,699,000	8,346,000
003	Other Conditions of Service	1,118,000	1,453,000	1,460,000
005	Employers Contribution to the Social Security	215,000	269,000	225,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	77,583,000	81,578,000	88,290,000
021	Travel and Subsistence Allowance	5,510,000	5,977,000	1,686,000
022	Materials and Supplies	1,956,000	2,197,000	2,338,000
023	Transport	8,945,000	10,000,000	5,747,000
024	Utilities	12,156,000	11,763,000	11,544,000
025	Maintenance Expenses	519,000	1,128,000	787,000
026	Property Rental and Related Charges	4,190,000	3,258,000	2,758,000
027	Other Services and Expenses	7,790,000	6,007,000	5,458,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	41,066,000	40,330,000	30,318,000
041	Membership Fees and Subscriptions: International	1,200,000	1,133,000	1,200,000
044	Individuals and Non-Profit Organizations	3,000,000	3,626,000	3,000,000
045	Public and Departmental Enterprises and Private Industries	306,962,000	224,446,000	373,500,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	311,162,000	229,205,000	377,700,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	429,811,000	351,113,000	496,308,000
	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	429,811,000	351,113,000	496,308,000
117	Construction, Renovation and Improvement	12,253,000	21,441,000	30,000,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	12,253,000	21,441,000	30,000,000
170	TOTAL CAPITAL EXPENDITURE [120+150]	12,253,000	21,441,000	30,000,000
200	TOTAL - DEVELOPMENT [020+040+170+190]	12,253,000	21,441,000	30,000,000
400	GRAND TOTAL [200+300]	442,064,000	372,554,000	526,308,000

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 01 : Office of the Minister

Sector : Infrastructure

Programme : Policy Co-ordination and Support Services

Activity : Policy Co-ordination



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	3,229,000	3,373,000	3,404,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	420,000	342,000	131,000
003	Other Conditions of Service	69,000	350,000	366,000
005	Employers Contribution to the Social Security	5,000	8,000	6,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	3,723,000	4,073,000	3,907,000
021	Travel and Subsistence Allowance	888,000	1,252,000	373,000
022	Materials and Supplies	124,000	21,000	60,000
027	Other Services and Expenses	6,000	52,000	36,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,018,000	1,325,000	469,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	4,741,000	5,398,000	4,376,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	4,741,000	5,398,000	4,376,000
400	GRAND TOTAL [200+300]	4,741,000	5,398,000	4,376,000

70830 Broadcasting and publishing services (CS)

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

MAINDIVISION02 :Cordination and sport

Sector : Infrastructure

Programme :Audio Visual, Copyright Services and Regional Offices

Activity :Human resources, Finance, Logistic and S upport and IA



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	13,166,000	14,149,000	16,938,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,523,000	1,643,000	1,593,000
003	Other Conditions of Service	284,000	319,000	309,000
005	Employers Contribution to the Social Security	41,000	55,000	43,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	15,014,000	16,166,000	18,883,000
021	Travel and Subsistence Allowance	1,335,000	658,000	500,000
022	Materials and Supplies	397,000	600,000	700,000
023	Transport	8,945,000	10,000,000	5,747,000
024	Utilities	12,156,000	11,763,000	11,544,000
025	Maintenance Expenses	445,000	546,000	787,000
026	Property Rental and Related Charges	4,190,000	3,258,000	2,758,000
027	Other Services and Expenses	1,933,000	1,722,000	1,602,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	29,401,000	28,547,000	23,638,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	44,415,000	44,713,000	42,521,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	44,415,000	44,713,000	42,521,000
117	Construction, Renovation and Improvement	12,253,000	21,441,000	30,000,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	12,253,000	21,441,000	30,000,000
170	TOTAL CAPITAL EXPENDITURE [120+150]	12,253,000	21,441,000	30,000,000
200	TOTAL - DEVELOPMENT [020+040+170+190]	12,253,000	21,441,000	30,000,000
400	GRAND TOTAL [200+300]	56,668,000	66,154,000	72,521,000

70830 Broadcasting and publishing services (CS)

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	
MAINDIVISION03 :Print Media and Regional Offices	
Sector : Infrastructure	
Programme :ICT Development	
Activity :Media LIAISON, Productions, New Era and NAMZIM	REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	14,145,000	13,905,000	15,775,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,711,000	1,875,000	1,873,000
003	Other Conditions of Service	62,000	284,000	135,000
005	Employers Contribution to the Social Security	42,000	61,000	45,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	15,960,000	16,125,000	17,828,000
021	Travel and Subsistence Allowance	660,000	584,000	234,000
022	Materials and Supplies	113,000	192,000	192,000
025	Maintenance Expenses	26,000	32,000	
027	Other Services and Expenses	4,497,000	2,482,000	1,819,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	5,296,000	3,290,000	2,245,000
045	Public and Departmental Enterprises and Private Industries	25,000,000	15,500,000	15,500,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	25,000,000	15,500,000	15,500,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	46,256,000	34,915,000	35,573,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	46,256,000	34,915,000	35,573,000
400	GRAND TOTAL [200+300]	46,256,000	34,915,000	35,573,000

D.Note

045	Public and Departmental Enterprises and Private Industries			
	Subsidy For Namzim	10,000,000	5,500,000	5,500,000
	Subsidy For New Era	15,000,000	10,000,000	10,000,000
	Public and Departmental Enterprises and Private Industries			
	Total	25,000,000	15,500,000	15,500,000

70830 Broadcasting and publishing services (CS)

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
 MAINDIVISION04 :Audio-Visual Media and Namibia Communication Commission
 Sector : Infrastructure
 Programme :Audip-Visual Media, Copyright services and regional offices
 Activity :Audio-Visual production, Namibia film commission, NBC and NAMP



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	32,906,000	34,976,000	36,410,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	4,028,000	4,343,000	4,068,000
003	Other Conditions of Service	703,000	500,000	500,000
005	Employers Contribution to the Social Security	117,000	132,000	117,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	37,754,000	39,951,000	41,095,000
021	Travel and Subsistence Allowance	2,363,000	3,078,000	448,000
022	Materials and Supplies	1,276,000	1,337,000	1,339,000
025	Maintenance Expenses		500,000	
027	Other Services and Expenses	864,000	1,000,000	600,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	4,503,000	5,915,000	2,387,000
044	Individuals and Non-Profit Organizations	3,000,000	3,626,000	3,000,000
045	Public and Departmental Enterprises and Private Industries	281,962,000	208,946,000	358,000,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	284,962,000	212,572,000	361,000,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	327,219,000	258,438,000	404,482,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	327,219,000	258,438,000	404,482,000
400	GRAND TOTAL [200+300]	327,219,000	258,438,000	404,482,000

D.Note

044	Individuals and Non-Profit Organizations			
	Namibia Film Development Fund	3,000,000	3,626,000	3,000,000
	Individuals and Non-Profit Organizations total	3,000,000	3,626,000	3,000,000
045	Public and Departmental Enterprises and Private Industries			
	Subsidy For Namibia Broadcasting Corporation	260,000,000	193,946,000	338,000,000
	Subsidy For Nampa	21,962,000	15,000,000	20,000,000
	Public and Departmental Enterprises and Private Industries Total	281,962,000	208,946,000	358,000,000

70830 Broadcasting and publishing services (CS)

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	
MAINDIVISION05 :Audio-Visual Media, Copyright Services and Regional	
Sector : Infrastructure	
Programme :ICT DEVELOPMENT	
Activity :Institutional policy and IT Infrastructure	REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	4,593,000	4,754,000	5,732,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	529,000	496,000	681,000
003	Other Conditions of Service			150,000
005	Employers Contribution to the Social Security	10,000	13,000	14,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	5,132,000	5,263,000	6,577,000
021	Travel and Subsistence Allowance	264,000	405,000	131,000
022	Materials and Supplies	46,000	47,000	47,000
025	Maintenance Expenses	48,000	50,000	
027	Other Services and Expenses	490,000	751,000	1,401,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	849,000	1,253,000	1,579,000
041	Membership Fees and Subscriptions: International	1,200,000	1,133,000	1,200,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	1,200,000	1,133,000	1,200,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	7,181,000	7,649,000	9,356,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	7,181,000	7,649,000	9,356,000
400	GRAND TOTAL [200+300]	7,181,000	7,649,000	9,356,000

D.Note

041	Membership Fees and Subscriptions: International			
	Membership Subscription:International	1,200,000	1,132,646	1,200,000
041	Membership Fees and Subscriptions: International	1,200,000	1,132,646	1,200,000

OPERATING AGENCY: Anti-Corruption Commission
ACCOUNTING OFFICER: Director of the Electoral Commission
VOTE: 30
SUMMARY



REPUBLIC OF NAMIBIA

	EXPENDITURE SUBDIVISIONS	Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
001	Remuneration	39,131,000	41,073,000	42,024,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	4,601,000	4,764,000	4,953,000
003	Other Conditions of Service	493,000	415,000	1,623,000
005	Employers Contribution to the Social Security	77,000	85,000	84,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	44,302,000	46,337,000	48,684,000
021	Travel and Subsistence Allowance	1,181,000	900,000	545,000
022	Materials and Supplies	523,000	950,000	550,000
023	Transport	5,772,000	4,684,000	623,000
024	Utilities	2,552,000	3,094,000	3,400,000
025	Maintenance Expenses	200,000	2,178,000	2,280,000
026	Property Rental and Related Charges	1,192,000	1,750,000	2,000,000
027	Other Services and Expenses	3,100,000	1,617,000	3,280,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	14,520,000	15,173,000	12,678,000
041	Membership Fees and Subscriptions: International	137,000	100,000	50,000
042	Membership Fees and Subscriptions: Domestic	7,000		
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	144,000	100,000	50,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	58,966,000	61,610,000	61,412,000
101	Furniture and Office Equipment	191,000		200,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	191,000		200,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	191,000		200,000
	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	59,157,000	61,610,000	61,612,000
400	GRAND TOTAL [200+300]	59,157,000	61,610,000	61,612,000

70133 Other general services (CS)

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



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	12,072,000	13,953,000	14,343,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,619,000	1,775,000	1,784,000
003	Other Conditions of Service	277,000	51,000	1,024,000
005	Employers Contribution to the Social Security	31,000	34,000	35,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	13,999,000	15,813,000	17,186,000
021	Travel and Subsistence Allowance	353,000	200,000	100,000
022	Materials and Supplies	523,000	850,000	550,000
023	Transport	5,772,000	4,684,000	623,000
024	Utilities	2,552,000	3,094,000	3,400,000
025	Maintenance Expenses	200,000	440,000	580,000
026	Property Rental and Related Charges	1,192,000	1,850,000	2,000,000
027	Other Services and Expenses	430,000	1,247,000	746,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	11,022,000	12,365,000	7,999,000
041	Membership Fees and Subscriptions: International	137,000	100,000	50,000
042	Membership Fees and Subscriptions: Domestic	7,000	-	-
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	144,000	100,000	50,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	25,165,000	28,278,000	25,235,000
101	Furniture and Office Equipment	191,000	-	200,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	191,000	-	200,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	191,000	-	200,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	25,356,000	28,278,000	25,435,000
400	GRAND TOTAL [200+300]	25,356,000	28,278,000	25,435,000

D.Note

041	Membership Fees And Subscriptions: International	-	-	-
	Meltwater/ ACAAC	137,000	100,000	50,000
	Membership Fees And Subscriptions: International Total	137,000	100,000	50,000
042	Membership Fees And Subscriptions: Domestic	-	-	-
	Membership fees	7,000	-	-
	Membership Fees And Subscriptions: Domestic	7,000	-	-

70133 Other general services (CS)

Operating Agency : Anti-Corruption Commission
 Accounting Officer : Director Anti-Corruption Commission
 Vote 30 Anti-Corruption Commission
 MAINDIVISION02 :Investigation and Prosecution
 Sector : Public Safety
 Programme :Investigation of allegations of corruption
 Activity :Conducting Investigations relating to corruption



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	16,026,000	16,094,000	17,736,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,862,000	1,870,000	2,040,000
003	Other Conditions of Service	86,000	364,000	401,000
005	Employers Contribution to the Social Security	28,000	31,000	31,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	18,002,000	18,359,000	20,208,000
021	Travel and Subsistence Allowance	512,000	500,000	350,000
025	Maintenance Expenses		1,738,000	1,700,000
027	Other Services and Expenses	1,348,000		2,287,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,860,000	2,238,000	4,337,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	19,862,000	20,597,000	24,545,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	19,862,000	20,597,000	24,545,000
400	GRAND TOTAL [200+300]	19,862,000	20,597,000	24,545,000

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



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	9,543,000	9,406,000	9,257,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,120,000	1,092,000	1,052,000
003	Other Conditions of Service	130,000		198,000
005	Employers Contribution to the Social Security	18,000	20,000	17,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	10,811,000	10,518,000	10,524,000
021	Travel and Subsistence Allowance	315,000	200,000	50,000
027	Other Services and Expenses	1,322,000	700,000	247,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,637,000	900,000	297,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	12,448,000	11,418,000	10,821,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	12,448,000	11,418,000	10,821,000
400	GRAND TOTAL [200+300]	12,448,000	11,418,000	10,821,000

70133 Other general services (CS)

Operating Agency : Anti-Corruption Commission
 Accounting Officer : Director Anti-Corruption Commission
 Vote 30 Anti-Corruption Commission
 MAINDIVISION04 :Security and Risk Management Services
 Sector : Public Safety
 Programme :Investigation of allegations of corruption
 Activity :Undertake investigation on corruption allegations



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration			688,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.		27,000	77,000
005	Employers Contribution to the Social Security			1,000
010	PERSONNEL EXPENDITURE-SUBTOTAL		27,000	766,000
021	Travel and Subsistence Allowance			45,000
030	GOODS AND OTHER SERVICES-SUBTOTAL			45,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]		27,000	811,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]		27,000	811,000
400	GRAND TOTAL [200+300]		27,000	811,000

OPERATING AGENCY: Ministry of Defense and Veterans Affairs
ACCOUNTING OFFICER: The Executive Director
VOTE: 31 Veterans Affairs
SUMMARY



REPUBLIC OF NAMIBIA

	EXPENDITURE SUBDIVISIONS	Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
001	Remuneration	36,760,000	54,235,000	39,978,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	4,549,000	6,709,000	5,291,000
003	Other Conditions of Service	2,178,000	1,049,000	2,725,000
005	Employers Contribution to the Social Security	119,000	175,000	140,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	43,606,000	62,168,000	48,134,000
021	Travel and Subsistence Allowance	880,000	3,773,000	1,204,000
022	Materials and Supplies	526,000	974,000	850,000
023	Transport	7,269,000	8,042,000	6,398,000
024	Utilities	5,265,000	6,465,000	6,700,000
025	Maintenance Expenses	441,000	392,000	700,000
026	Property Rental and Related Charges	707,000	611,000	681,000
027	Other Services and Expenses	5,845,000	7,397,000	5,030,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	20,933,000	27,654,000	21,563,000
043	Government Organizations	638,530,000	640,517,000	772,757,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	638,530,000	640,517,000	772,757,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	703,069,000	730,339,000	842,454,000
101	Furniture and Office Equipment	198,000	286,000	200,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	198,000	286,000	200,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	198,000	286,000	200,000
	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	703,267,000	730,625,000	842,654,000
115	Feasibility Studies, Design and Supervision		500,000	
117	Construction, Renovation and Improvement	5,669,000	8,017,000	5,000,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	5,669,000	8,517,000	5,000,000
170	TOTAL CAPITAL EXPENDITURE [120+150]	5,669,000	8,517,000	5,000,000
200	TOTAL - DEVELOPMENT [020+040+170+190]	5,669,000	8,517,000	5,000,000
400	GRAND TOTAL [200+300]	708,936,000	739,142,000	847,654,000

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

Operating Agency : Ministry of Defence and 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



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	834,000	788,000	
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	148,000	145,000	
003	Other Conditions of Service		76,000	
005	Employers Contribution to the Social Security	1,000	1,000	
010	PERSONNEL EXPENDITURE-SUBTOTAL	983,000	1,010,000	
021	Travel and Subsistence Allowance	345,000	210,000	
027	Other Services and Expenses	10,000	16,000	
030	GOODS AND OTHER SERVICES-SUBTOTAL	355,000	226,000	
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	1,338,000	1,236,000	
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	1,338,000	1,236,000	
400	GRAND TOTAL [200+300]	1,338,000	1,236,000	

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
 MAINDIVISION02 :General Services
 Sector : Social
 Programme :Policy Co-ordination and Support Services
 Activity :Co-ordination and Support Services



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	11,407,000	11,414,000	12,500,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,351,000	1,395,000	1,817,000
003	Other Conditions of Service	1,875,000	346,000	2,000,000
005	Employers Contribution to the Social Security	38,000	39,000	50,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	14,671,000	13,194,000	16,367,000
021	Travel and Subsistence Allowance	132,000	280,000	350,000
022	Materials and Supplies	526,000	740,000	850,000
023	Transport	7,269,000	7,452,000	6,398,000
024	Utilities	5,265,000	6,134,000	6,700,000
025	Maintenance Expenses	441,000	330,000	700,000
026	Property Rental and Related Charges	707,000	611,000	681,000
027	Other Services and Expenses	4,405,000	4,182,000	4,470,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	18,745,000	19,729,000	20,149,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	33,416,000	32,923,000	36,516,000
101	Furniture and Office Equipment	198,000	286,000	200,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	198,000	286,000	200,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	198,000	286,000	200,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	33,614,000	33,209,000	36,716,000
400	GRAND TOTAL [200+300]	33,614,000	33,209,000	36,716,000

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 03 : Policy, Heritage and Social Affairs
Sector : Social
Programme : Veterans Welfare & Liberation Struggle Heritage
Activity : Identification and registration of veterans



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	10,408,000	10,050,000	11,658,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,272,000	1,241,000	1,443,000
003	Other Conditions of Service	37,000	62,000	185,000
005	Employers Contribution to the Social Security	31,000	29,000	34,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	11,748,000	11,382,000	13,320,000
021	Travel and Subsistence Allowance	182,000	329,000	336,000
027	Other Services and Expenses	1,364,000	156,000	255,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,546,000	485,000	591,000
043	Government Organizations	638,530,000	590,479,000	772,757,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	638,530,000	590,479,000	772,757,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	651,824,000	602,346,000	786,668,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	651,824,000	602,346,000	786,668,000
115	Feasibility Studies, Design and Supervision		500,000	
117	Construction, Renovation and Improvement		500,000	451,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL		1,000,000	451,000
170	TOTAL CAPITAL EXPENDITURE [120+150]		1,000,000	451,000
200	TOTAL - DEVELOPMENT [020+040+170+190]		1,000,000	451,000
400	GRAND TOTAL [200+300]	651,824,000	603,346,000	787,119,000

D.Note

043 Government Organizations

Annual Grant to Veterans Association	1,000,000	1,000,000	1,000,000
Appeal Board	50,000	100,000	50,000
Conferment of National Status and Awards	-	-	300,000
Construction of veterans Houses	-	-	500,000
Development Projects for heritage	4,800,000	2,200,000	1,000,000
Education and Training Grant	100,000	2,538,792	1,500,000
Erection of tombstones	2,000,000	2,000,000	3,000,000
Funeral assistance of deceased veterans	-	1,100,000	750,000
Identification and marking of heritage sites	1,000,000	1,500,000	700,000
Identification and Registration Veterans	238,448,000	219,151,700	300,000,000
Improvement of Welfare for Ex-Plan Combatant	1,500,000	2,000,000	4,693,000
Individual Veterans Projects (IVPs)	932,000	1,249,691	1,854,000
Medical Assistance & Counselling	-	-	300,000
Payment of Once-Off gratuity	2,500,000	1,150,000	1,500,000
Research and Documentation	500,000	50,000	-
Star Protection Services	384,500,000	355,389,309	454,460,000
Subvention Grant	200,000	150,000	150,000
Veterans Board Activities	500,000	450,000	500,000
Veterans Resettlement Programme	500,000	450,000	500,000
Government Organizations	638,530,000	590,479,000	772,757,000

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



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	14,111,000	13,447,000	15,820,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,778,000	1,694,000	2,031,000
003	Other Conditions of Service	266,000	138,000	540,000
005	Employers Contribution to the Social Security	49,000	48,000	56,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	16,204,000	15,327,000	18,447,000
021	Travel and Subsistence Allowance	221,000	535,000	518,000
027	Other Services and Expenses	66,000	125,000	305,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	287,000	660,000	823,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	16,491,000	15,987,000	19,270,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	16,491,000	15,987,000	19,270,000
117	Construction, Renovation and Improvement	5,669,000	7,517,000	4,549,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	5,669,000	7,517,000	4,549,000
170	TOTAL CAPITAL EXPENDITURE [120+150]	5,669,000	7,517,000	4,549,000
200	TOTAL - DEVELOPMENT [020+040+170+190]	5,669,000	7,517,000	4,549,000
400	GRAND TOTAL [200+300]	22,160,000	23,504,000	23,819,000

71070 Social protection n.e.c. (IS)

71070 Social protection n.e.c. (IS)

Operating Agency : Ministry of Defence and 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



REPUBLIC OF NAMIBIA

A. INTRODUCTION

Objective and Description:

To interate the San, Overtue and Ovatjimba Communities into mainstream of the economy.

Main Operations:

San Education and Support, Resetlement and Relocation, General Support and Communication to Sun People, Livelihood Support.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration		7,955,000	
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.		919,000	
003	Other Conditions of Service		200,000	
005	Emplouers Contribution to the Social Security		22,000	
010	PERSONNEL EXPENDITURE-SUBTOTAL		9,096,000	
021	Travel and Subsistence Allowance		1,469,000	
022	Materials and Supplies		68,000	
023	Transport		390,000	
024	Utilities		84,000	
025	Maintenance Expenses		12,000	
027	Other Services and Expenses		153,000	
030	GOODS AND OTHER SERVICES-SUBTOTAL		2,176,000	
043	Government Organizations		46,038,000	
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL		46,038,000	
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]		57,310,000	
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]		57,310,000	
400	GRAND TOTAL [200+300]		57,310,000	

D.Note

043 Government Organizations

San Development Programme	-	46,038,000	-
Total Government Organizations	-	46,038,000	-

71012 Disability (IS)

71012 Disability (IS)

Operating Agency : Ministry of Veterans Affairs
 Accounting Officer : The Executive Director
 Vote 31 Veterans Affairs
 MAINDIVISION06 :Disability Affairs
 Sector : Social
 Programme :Support to Disability Affairs
 Activity :Support programmes for disabled.



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration		10,581,000	
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.		1,315,000	
003	Other Conditions of Service		227,000	
005	Employers Contribution to the Social Security		36,000	
010	PERSONNEL EXPENDITURE-SUBTOTAL		12,159,000	
021	Travel and Subsistence Allowance		950,000	
022	Materials and Supplies		166,000	
023	Transport		200,000	
024	Utilities		247,000	
025	Maintenance Expenses		50,000	
027	Other Services and Expenses		2,765,000	
030	GOODS AND OTHER SERVICES-SUBTOTAL		4,378,000	
043	Government Organizations		4,000,000	
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL		4,000,000	
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]		20,537,000	
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]		20,537,000	
400	GRAND TOTAL [200+300]		20,537,000	

D.Note

043 Government Organizations

National Disability Coouncil

4,000,000

Government Organizations Total

4,000,000

OPERATING AGENCY: Ministry of Higher Education, Training and Innovation

ACCOUNTING OFFICER: The Executive Director

VOTE: 32

SUMMARY



REPUBLIC OF NAMIBIA

	EXPENDITURE SUBDIVISIONS	Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
001	Remuneration	36,304,000	37,344,000	35,231,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,494,000	3,572,000	3,318,000
003	Other Conditions of Service	554,000	12,375,000	11,887,000
005	Employers Contribution to the Social Security	109,000	116,000	105,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	40,461,000	53,407,000	50,541,000
021	Travel and Subsistence Allowance	2,874,000	4,691,000	1,143,000
022	Materials and Supplies	501,000	774,000	812,000
023	Transport	2,642,000	1,950,000	794,000
024	Utilities	1,370,000	2,120,000	2,295,000
025	Maintenance Expenses	56,000	218,000	339,000
027	Other Services and Expenses	7,764,000	2,162,000	2,489,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	15,207,000	11,915,000	7,872,000
041	Membership Fees and Subscriptions: International	831,000	911,000	1,235,000
043	Government Organizations	101,386,000	426,930,000	1,435,149,000
044	Individuals and Non-Profit Organizations			1,726,177,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	102,217,000	427,841,000	3,162,561,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	157,885,000	493,163,000	3,220,974,000
101	Furniture and Office Equipment	9,000		
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	9,000		
121	Government Organizations	1,638,309,000	1,383,058,000	
123	Public and Departmental Enterprises and Private Industries	1,612,549,000	1,238,860,000	
130	CAPITAL TRANSFERS-SUBTOTAL [121+122+123+124]	3,250,858,000	2,621,918,000	
160	TOTAL CAPITAL EXPENDITURE [110+130]	3,250,867,000	2,621,918,000	
	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	3,408,752,000	3,115,081,000	3,220,974,000
116	Purchase of Land and Intangible Assets		8,000,000	16,500,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL		8,000,000	16,500,000
131	Government Organisations	13,000,000	14,300,000	64,200,000
150	CAPITAL TRANSFERS - SUBTOTAL	13,000,000	14,300,000	64,200,000
170	TOTAL CAPITAL EXPENDITURE [120+150]	13,000,000	22,300,000	80,700,000
200	TOTAL - DEVELOPMENT [020+040+170+190]	13,000,000	22,300,000	80,700,000
400	GRAND TOTAL [200+300]	3,421,752,000	3,137,381,000	3,301,674,000

70980 Education n.e.c. (CS)

Operating Agency : Ministry of Higher Education, Training and Innovation

Accounting Officer : The Executive Director

Vote 32 Higher Education, Training and Innovation

MAIN DIVISION 01 : Office of the minister

Sector : Social

Programme : Policy Co-ordination and Support Services

Activity : Policy Co-ordination



REPUBLIC OF NAMIBIA

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:

Stakeholders engagement- Bilateral and Multi-lateral.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	1,849,000	1,811,000	1,524,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	342,000	324,000	247,000
003	Other Conditions of Service	-7,000	-2,000	108,000
005	Employers Contribution to the Social Security	2,000	2,000	2,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	2,186,000	2,135,000	1,881,000
021	Travel and Subsistence Allowance	930,000	1,622,000	254,000
022	Materials and Supplies	110,000	116,000	122,000
025	Maintenance Expenses	5,000		11,000
027	Other Services and Expenses	112,000	112,000	193,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,157,000	1,850,000	580,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	3,343,000	3,985,000	2,461,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	3,343,000	3,985,000	2,461,000
400	GRAND TOTAL [200+300]	3,343,000	3,985,000	2,461,000

70980 Education n.e.c. (CS)

70980 Education n.e.c. (CS)

Operating Agency : Ministry of Higher Education, Training and Innovation
Accounting Officer : The Executive Director
Vote 32 Higher Education, Training and Innovation
MAINDIVISION02 :General Services
Sector : Social
Programme :Policy Co-ordination and Support Services
Activity :Co-ordination and Support Services



REPUBLIC OF NAMIBIA

A. INTRODUCTION

Objective and Description:

Create an enabling environment and high performance culture and to enhance education planning processes and monitoring

Main Operations:

Educational planning,Administration and Human Resources Management,and Information Technology.Higher Educational planning entails strategic planning ,resource mobilisation and equitable allocation of resources,policy formulation as well as data collection for the purposes of educational,planning,monitoring and evaluation.The programme provides general addministration,finance management through the intergrated financial management system as well the administration of human resources.Information Technology activity entails the acquisition and maintainance of IT equipment and upgrade and management the network infrastucture to facilitate communications.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	10,810,000	10,190,000	9,491,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,159,000	1,017,000	996,000
003	Other Conditions of Service	75,000	82,000	1,488,000
005	Employers Contribution to the Social Security	31,000	34,000	30,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	12,075,000	11,323,000	12,005,000
021	Travel and Subsistence Allowance	1,041,000	1,139,000	254,000
022	Materials and Supplies	147,000	280,000	297,000
023	Transport	2,642,000	1,950,000	794,000
024	Utilities	1,370,000	2,120,000	2,295,000
025	Maintenance Expenses	51,000	150,000	200,000
027	Other Services and Expenses	909,000	946,000	868,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	6,160,000	6,585,000	4,708,000
041	Membership Fees and Subscriptions: International	350,000	400,000	400,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	350,000	400,000	400,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	18,585,000	18,308,000	17,113,000
101	Furniture and Office Equipment	9,000		
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	9,000		
160	TOTAL CAPITAL EXPENDITURE [110+130]	9,000		
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	18,594,000	18,308,000	17,113,000
400	GRAND TOTAL [200+300]	18,594,000	18,308,000	17,113,000

D.Note

041 Membership Fees and Subscriptions International

ESAMI	350,000	400,000	400,000
Total Membership Fees and Subscriptions International	350,000	400,000	400,000

7094 TERTIARY EDUCATION (CS)

Operating Agency : Ministry of Higher Education, Training and Innovation
Accounting Officer : The Executive Director
Vote 32 Higher Education, Training and Innovation
MAIN DIVISION 03 : Higher Education
Sector : Social
Programme : Higher Education
Activity : Tertiary Education support



REPUBLIC OF NAMIBIA

A. INTRODUCTION

Objective and Description:

- To improve the quality of higher education outputs through the implementation of a quality assurance system, as well as efficiency in the higher education provision through the development and management of a higher education funding framework
- To provide mid- and high level skills in key priority human resource areas as described in NDP4.
- To advance the cause of vision 2030 by addressing through funding the national human resource shortfalls that exist within the Namibian workforce
- To ensure quality of educational qualifications recognized in Namibia

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	966,000	1,898,000	2,582,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	110,000	207,000	284,000
003	Other Conditions of Service	-1,000		400,000
005	Employers Contribution to the Social Security	2,000	4,000	4,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	1,077,000	2,109,000	3,270,000
021	Travel and Subsistence Allowance	48,000	480,000	147,000
022	Materials and Supplies	125,000	125,000	125,000
025	Maintenance Expenses		8,000	8,000
027	Other Services and Expenses	97,000	90,000	145,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	270,000	703,000	425,000
043	Government Organizations			1,435,149,000
044	Individuals and Non-Profit Organizations			1,262,525,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL			2,697,674,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	1,347,000	2,812,000	2,701,369,000
121	Government Organizations	1,615,000,000	1,342,212,000	
123	Public and Departmental Enterprises and Private Industries	1,612,549,000	1,238,860,000	
130	CAPITAL TRANSFERS-SUBTOTAL [121+122+123+124]	3,227,549,000	2,581,072,000	
160	TOTAL CAPITAL EXPENDITURE [110+130]	3,227,549,000	2,581,072,000	
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	3,228,896,000	2,583,884,000	2,701,369,000
116	Purchase of Land and Intangible Assets		8,000,000	16,500,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL		8,000,000	16,500,000
131	Government Organisations	13,000,000	9,600,000	60,800,000
150	CAPITAL TRANSFERS - SUBTOTAL	13,000,000	9,600,000	60,800,000
170	TOTAL CAPITAL EXPENDITURE [120+150]	13,000,000	17,600,000	77,300,000
200	TOTAL - DEVELOPMENT [020+040+170+190]	13,000,000	17,600,000	77,300,000
400	GRAND TOTAL [200+300]	3,241,896,000	2,601,484,000	2,778,669,000

D.Note

043 Government Organizations

NQA	31,000,000
University of Namibia (UNAM)	900,239,000
Namibia University of Science and Technology	503,910,000
Total Government Organizations	1,435,149,000

044 Individuals and Non-Profit Organizations

Namibia National Students Organisation	
National Council of Higher Education	525,000
Namibia Student Financial Assistance Funds	1,262,000,000
Individuals and Non-Profit Organizations total	1,262,525,000

7094 TERTIARY EDUCATION (CS)

7094 Tertiary Education (CS)

Operating Agency : Ministry of Higher Education, Training 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



REPUBLIC OF NAMIBIA

A. INTRODUCTION

Objective and Description:

To provide vocational education and training for the realization of effective and sustainable skills formation, close aligned with the labour market demand for accelerated development of the competencies needed by the youth and adults for productive work and increased standard of living. To orient vocational education and training from a supply driven to a demand driven programme, involve employers in articulating skills needs and in overseeing the delivery of vocational initiatives. To move from centralized control of public vocational Education and training to a semi autonomous training delivery system. To convert traditional time base training into competency based education and training programmes linked to the National Qualifications Framework and to involve employers in co financing skills development through a training levy.

Main Operations:

- Vocational Education and Training Coordination and To develop training programmes for formal and informal job related skills attainment.


C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	16,611,000	15,439,000	15,144,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,159,000	1,073,000	1,021,000
003	Other Conditions of Service	489,000	583,000	380,000
005	Employers Contribution to the Social Security	61,000	60,000	56,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	18,320,000	17,155,000	16,601,000
021	Travel and Subsistence Allowance	163,000	400,000	234,000
022	Materials and Supplies	31,000	100,000	106,000
025	Maintenance Expenses		20,000	31,000
027	Other Services and Expenses	388,000	294,000	422,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	582,000	814,000	793,000
043	Government Organizations	101,386,000	426,930,000	
044	Individuals and Non-Profit Organizations			427,952,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	101,386,000	426,930,000	427,952,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	120,288,000	444,899,000	445,346,000
121	Government Organizations	7,986,000	3,686,000	
130	CAPITAL TRANSFERS-SUBTOTAL [121+122+123+124]	7,986,000	3,686,000	
160	TOTAL CAPITAL EXPENDITURE [110+130]	7,986,000	3,686,000	
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	128,274,000	448,585,000	445,346,000
131	Government Organisations			3,400,000
150	CAPITAL TRANSFERS - SUBTOTAL			3,400,000
170	TOTAL CAPITAL EXPENDITURE [120+150]			3,400,000
200	TOTAL - DEVELOPMENT [020+040+170+190]			3,400,000
400	GRAND TOTAL [200+300]	128,274,000	448,585,000	448,746,000

D.Note

043	Government Organisation			
	Higher Education/ Vocational And Technical Training	101,386,000	426,930,000	-
	Government Organisation	101,386,000	426,930,000	-
044	Individuals and Non-Profit Organizations			
	LOUDIMA	-	-	5,483,000
	NQA	-	-	-
	NTA	-	-	422,469,000
	ENTREPRENUERSHIP	-	-	-
	Total Support for Non - Profit Organisations	-	-	427,952,000

70970 RESEARCH AND DEVELOPMENT Education (CS)

70970 R&D Education (CS)

Operating Agency : Ministry of Higher Education, Training and Innovation	
Accounting Officer : The Executive Director	
Vote 32 Higher Education, Training and Innovation	
MAINDIVISION05 :Science and Technology	
Sector : Social	
Programme :Science and Technology Innovation	
Activity :Research Technology Science Innovation Coordination	REPUBLIC OF NAMIBIA

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:

To facilitate and streamline the implementation of Namibia's RSTI Policies and Programmes.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	2,624,000	3,437,000	3,360,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	292,000	389,000	392,000
003	Other Conditions of Service		159,000	393,000
005	Employers Contribution to the Social Security	5,000	6,000	6,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	2,921,000	3,991,000	4,151,000
021	Travel and Subsistence Allowance	358,000	500,000	130,000
022	Materials and Supplies	41,000	100,000	106,000
025	Maintenance Expenses			37,000
027	Other Services and Expenses	164,000	385,000	389,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	563,000	985,000	662,000
041	Membership Fees and Subscriptions: International	71,000	70,000	85,000
044	Individuals and Non-Profit Organizations			35,700,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	71,000	70,000	35,785,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	3,555,000	5,046,000	40,598,000
121	Government Organizations	15,323,000	37,160,000	
130	CAPITAL TRANSFERS-SUBTOTAL [121+122+123+124]	15,323,000	37,160,000	
160	TOTAL CAPITAL EXPENDITURE [110+130]	15,323,000	37,160,000	
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	18,878,000	42,206,000	40,598,000
131	Government Organisations		4,700,000	
150	CAPITAL TRANSFERS - SUBTOTAL		4,700,000	
170	TOTAL CAPITAL EXPENDITURE [120+150]		4,700,000	
200	TOTAL - DEVELOPMENT [020+040+170+190]		4,700,000	
400	GRAND TOTAL [200+300]	18,878,000	46,906,000	40,598,000

D.Note

041	Membership Fees and Subscriptions : International			
	SCIENCE	71,000	70,000	85,000
	Membership Fees and Subscriptions : International	71,000	70,000	85,000
044	Subsidies for State Owned Enterprises			
	NCRST	-	-	35,700,000
	Total Subsidies for State Owned Enterprises	-	-	35,700,000

70970 RESEARCH AND DEVELOPMENT Education

Operating Agency : Ministry of Higher Education, Training and Innovation
 Accounting Officer : The Executive Director
 Vote 32 Higher Education, Training and Innovation
 MAINDIVISION06 :Namibia Student Financial Assistant Fund(NSFAF)
 Sector : Social
 Programme :Higher Education
 Activity :Namibia Student Financial Assistant Fund(NSFAF)



REPUBLIC OF NAMIBIA

A. INTRODUCTION

Objective and Description:

To co-ordinate the Planning and Development of Higher Education System

Main Operations:

To Provide loans and grants to Namibia students to develop their skills

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	3,444,000	4,569,000	3,130,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	432,000	562,000	378,000
003	Other Conditions of Service	-2,000	11,553,000	9,118,000
005	Employers Contribution to the Social Security	8,000	10,000	7,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	3,882,000	16,694,000	12,633,000
021	Travel and Subsistence Allowance	334,000	550,000	124,000
022	Materials and Supplies	47,000	53,000	56,000
025	Maintenance Expenses		40,000	52,000
027	Other Services and Expenses	6,094,000	335,000	472,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	6,475,000	978,000	704,000
041	Membership Fees and Subscriptions: International	410,000	441,000	750,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	410,000	441,000	750,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	10,767,000	18,113,000	14,087,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	10,767,000	18,113,000	14,087,000
400	GRAND TOTAL [200+300]	10,767,000	18,113,000	14,087,000

D.Note

041	Membership and Subscriptions : International			
	UNESCO FRANCE	410,000	441,000	750,000
Total	Membership and Subscriptions : International	410,000	441,000	750,000

OPERATING AGENCY: Ministry of Poverty Eradication and Social Welfare
 ACCOUNTING OFFICER: The Executive Director
 VOTE: 33
 SUMMARY



REPUBLIC OF NAMIBIA

	EXPENDITURE SUBDIVISIONS	Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
001	Remuneration	35,396,000	43,754,000	
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	4,350,000	5,443,000	
003	Other Conditions of Service	173,000	664,000	
005	Employers Contribution to the Social Security	153,000	192,000	
010	PERSONNEL EXPENDITURE-SUBTOTAL	40,072,000	50,053,000	
021	Travel and Subsistence Allowance	1,617,000	2,711,000	
022	Materials and Supplies	49,746,000	40,756,000	
023	Transport	3,225,000	3,673,000	
024	Utilities	2,657,000	8,285,000	
025	Maintenance Expenses	215,000	708,000	
026	Property Rental and Related Charges	11,086,000	11,180,000	
027	Other Services and Expenses	86,121,000	97,254,000	
030	GOODS AND OTHER SERVICES-SUBTOTAL	154,667,000	164,567,000	
041	Membership Fees and Subscriptions: International	3,289,000	540,000	
044	Individuals and Non-Profit Organizations	3,212,709,000	3,462,075,000	
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	3,215,998,000	3,462,615,000	
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	3,410,737,000	3,677,235,000	
101	Furniture and Office Equipment		1,914,000	
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL		1,914,000	
160	TOTAL CAPITAL EXPENDITURE [110+130]		1,914,000	
	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	3,410,737,000	3,679,149,000	
400	GRAND TOTAL [200+300]	3,410,737,000	3,679,149,000	

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



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	3,082,000	3,628,000	
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	370,000	349,000	
003	Other Conditions of Service	17,000	384,000	
005	Employers Contribution to the Social Security	5,000	8,000	
010	PERSONNEL EXPENDITURE-SUBTOTAL	3,474,000	4,369,000	
021	Travel and Subsistence Allowance	477,000	450,000	
023	Transport	625,000	1,533,000	
027	Other Services and Expenses	34,000	46,000	
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,136,000	2,029,000	
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	4,610,000	6,398,000	
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	4,610,000	6,398,000	
400	GRAND TOTAL [200+300]	4,610,000	6,398,000	

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
 MAINDIVISION02 :Administration and Support Services
 Sector : Social
 Programme :Policy Co-ordination and Support Services
 Activity :Co-ordination and Support Services



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	8,419,000	10,340,000	
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,003,000	1,251,000	
003	Other Conditions of Service		80,000	
005	Employers Contribution to the Social Security	26,000	31,000	
010	PERSONNEL EXPENDITURE-SUBTOTAL	9,448,000	11,702,000	
021	Travel and Subsistence Allowance	356,000	678,000	
022	Materials and Supplies	2,635,000	2,756,000	
023	Transport	2,600,000	2,140,000	
024	Utilities	2,657,000	8,285,000	
025	Maintenance Expenses	215,000	708,000	
026	Property Rental and Related Charges	11,086,000	11,180,000	
027	Other Services and Expenses	806,000	300,000	
030	GOODS AND OTHER SERVICES-SUBTOTAL	20,355,000	26,047,000	
041	Membership Fees and Subscriptions: International	3,289,000	540,000	
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	3,289,000	540,000	
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	33,092,000	38,289,000	
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	33,092,000	38,289,000	
400	GRAND TOTAL [200+300]	33,092,000	38,289,000	

D.Note

041 Membership Fees and Subscriptions: International

Membership fee	3,289,000	540,000	-
Membership Fees and Subscriptions: International			
Total	3,289,000	540,000	-

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
 MAINDIVISION03 :Social Assistance
 Sector : Social
 Programme :Provision of Social Protection
 Activity :Provision of social grants



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	19,082,000	22,411,000	
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,382,000	2,757,000	
003	Other Conditions of Service	153,000	100,000	
005	Employers Contribution to the Social Security	103,000	123,000	
010	PERSONNEL EXPENDITURE-SUBTOTAL	21,720,000	25,391,000	
021	Travel and Subsistence Allowance	446,000	633,000	
027	Other Services and Expenses	76,613,000	82,255,000	
030	GOODS AND OTHER SERVICES-SUBTOTAL	77,059,000	82,888,000	
044	Individuals and Non-Profit Organizations	3,212,709,000	3,462,075,000	
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	3,212,709,000	3,462,075,000	
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	3,311,488,000	3,570,354,000	
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	3,311,488,000	3,570,354,000	
400	GRAND TOTAL [200+300]	3,311,488,000	3,570,354,000	

D.Note

045 Individuals and Non-Profit Organizations

Disability Grant	662,723,500	649,819,000	-
Funeral Benefit	48,643,000	56,000,000	-
Old Age Grant	2,501,342,500	2,756,256,000	-
Total Individuals and Non-Profit Organizations	3,212,709,000	3,462,075,000	-

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



REPUBLIC OF NAMIBIA

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:

On the functioning and operations of the Food Bank, to implement other poverty eradication programmes and ensure that appropriate systems on the implementation of such programmes are put in place.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	3,169,000	3,755,000	
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	389,000	645,000	
003	Other Conditions of Service	3,000	50,000	
005	Employers Contribution to the Social Security	13,000	20,000	
010	PERSONNEL EXPENDITURE-SUBTOTAL	3,574,000	4,470,000	
021	Travel and Subsistence Allowance	209,000	600,000	
022	Materials and Supplies	47,111,000	38,000,000	
027	Other Services and Expenses	8,189,000	13,367,000	
030	GOODS AND OTHER SERVICES-SUBTOTAL	55,509,000	51,967,000	
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	59,083,000	56,437,000	
101	Furniture and Office Equipment		1,914,000	
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL		1,914,000	
160	TOTAL CAPITAL EXPENDITURE [110+130]		1,914,000	
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	59,083,000	58,351,000	
400	GRAND TOTAL [200+300]	59,083,000	58,351,000	

71090 Social protection n.e.e (CS)

Operating Agency : Ministry of Poverty Eradication and Social Welfare

Accounting Officer : The Executive Director

Vote 33 Poverty Eradication and Social Welfare

MAIN DIVISION 05 : Planning And Review

Sector : Social

Programme : Strategy formulation and Monitoring

Activity : Formulation of strategies and implementation monitoring



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	1,644,000	3,620,000	
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	206,000	441,000	
003	Other Conditions of Service		50,000	
005	Employers Contribution to the Social Security	6,000	10,000	
010	PERSONNEL EXPENDITURE-SUBTOTAL	1,856,000	4,121,000	
021	Travel and Subsistence Allowance	129,000	350,000	
027	Other Services and Expenses	479,000	1,286,000	
030	GOODS AND OTHER SERVICES-SUBTOTAL	608,000	1,636,000	
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	2,464,000	5,757,000	
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	2,464,000	5,757,000	
400	GRAND TOTAL [200+300]	2,464,000	5,757,000	

OPERATING AGENCY: Ministry of Public Enterprises

ACCOUNTING OFFICER: The Executive Director

VOTE: 34

SUMMARY



REPUBLIC OF NAMIBIA

	EXPENDITURE SUBDIVISIONS	Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
001	Remuneration	24,451,000	21,686,000	17,732,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,052,000	2,291,000	2,085,000
003	Other Conditions of Service	758,000	788,000	2,099,000
005	Employers Contribution to the Social Security	43,000	57,000	51,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	27,304,000	24,822,000	21,967,000
021	Travel and Subsistence Allowance	835,000	1,946,000	685,000
022	Materials and Supplies	331,000	480,000	300,000
023	Transport	2,421,000	2,521,000	829,000
024	Utilities	1,197,000	1,164,000	1,614,000
025	Maintenance Expenses	7,000	30,000	30,000
026	Property Rental and Related Charges	6,351,000	5,536,000	5,299,000
027	Other Services and Expenses	1,180,000	2,386,000	7,471,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	12,322,000	14,063,000	16,228,000
045	Public and Departmental Enterprises and Private Industries			1,371,301,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL			1,371,301,000
090	INTEREST PAYMENTS & BORROWING RELATED CHARGES-S			
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	39,626,000	38,885,000	1,409,496,000
101	Furniture and Office Equipment	59,000	100,000	
103	Operational Equipment, Machinery and Plants			
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	59,000	100,000	
160	TOTAL CAPITAL EXPENDITURE [110+130]	59,000	100,000	
	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	39,685,000	38,985,000	1,409,496,000
400	GRAND TOTAL [200+300]	39,685,000	38,985,000	1,409,496,000

70411 General economic and commercial affairs (CS)

Operating Agency : Ministry of Public Enterprises

Accounting Officer : The Executive Director

Vote 34 Public Enterprises

MAIN DIVISION 01 : OFFICE OF THE MINISTER

Sector : Economic

Programme : Policy Co-ordination and Support Services

Activity : Managerial Oversight and Corporate Advisory Reform Unit



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	10,503,000	7,895,000	3,041,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	360,000	544,000	355,000
003	Other Conditions of Service	260,000	540,000	1,424,000
005	Employers Contribution to the Social Security	10,000	22,000	8,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	11,133,000	9,001,000	4,828,000
021	Travel and Subsistence Allowance	623,000	1,021,000	250,000
027	Other Services and Expenses	1,028,000	1,286,000	7,166,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,651,000	2,307,000	7,416,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	12,784,000	11,308,000	12,244,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	12,784,000	11,308,000	12,244,000
400	GRAND TOTAL [200+300]	12,784,000	11,308,000	12,244,000

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



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	7,462,000	7,690,000	8,512,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	922,000	963,000	1,014,000
003	Other Conditions of Service	321,000	80,000	80,000
005	Employers Contribution to the Social Security	21,000	22,000	22,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	8,726,000	8,755,000	9,628,000
021	Travel and Subsistence Allowance	175,000	475,000	187,000
022	Materials and Supplies	331,000	480,000	300,000
023	Transport	2,421,000	2,521,000	829,000
024	Utilities	1,197,000	1,164,000	1,614,000
025	Maintenance Expenses	7,000	30,000	30,000
026	Property Rental and Related Charges	6,351,000	5,536,000	5,299,000
027	Other Services and Expenses	55,000	680,000	190,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	10,537,000	10,886,000	8,449,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	19,263,000	19,641,000	18,077,000
101	Furniture and Office Equipment	59,000	100,000	
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	59,000	100,000	
160	TOTAL CAPITAL EXPENDITURE [110+130]	59,000	100,000	
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	19,322,000	19,741,000	18,077,000
400	GRAND TOTAL [200+300]	19,322,000	19,741,000	18,077,000

70411 General economic and commercial affairs (CS)

Operating Agency : Ministry of Public Enterprises
 Accounting Officer : The Executive Director
 Vote 34 Public Enterprises
 MAINDIVISION03 :Legal, Economic and Advisory Services
 Sector : Economic
 Programme :Legal, Economic and Financial Advisory Services
 Activity :Legal,Economic and Governance Advisory Services



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	6,486,000	2,052,000	2,615,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	770,000	287,000	292,000
003	Other Conditions of Service	177,000	160,000	160,000
005	Employers Contribution to the Social Security	12,000	13,000	13,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	7,445,000	2,512,000	3,080,000
021	Travel and Subsistence Allowance	37,000	200,000	98,000
027	Other Services and Expenses	97,000	160,000	40,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	134,000	360,000	138,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	7,579,000	2,872,000	3,218,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	7,579,000	2,872,000	3,218,000
400	GRAND TOTAL [200+300]	7,579,000	2,872,000	3,218,000

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 prudent financial practice

Activity : Corporate Governance and Financial Advise



REPUBLIC OF NAMIBIA

A. INTRODUCTION

Objective and Description:

To ensure that PEs apply and follow 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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration		4,049,000	3,564,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.		497,000	424,000
003	Other Conditions of Service		8,000	435,000
005	Employers Contribution to the Social Security			8,000
010	PERSONNEL EXPENDITURE-SUBTOTAL		4,554,000	4,431,000
021	Travel and Subsistence Allowance		250,000	150,000
027	Other Services and Expenses		260,000	75,000
030	GOODS AND OTHER SERVICES-SUBTOTAL		510,000	225,000
045	Public and Departmental Enterprises and Private Industries			1,371,301,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL			1,371,301,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]		5,064,000	1,375,957,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]		5,064,000	1,375,957,000
400	GRAND TOTAL [200+300]		5,064,000	1,375,957,000

D.Note

045 Public Departmental Enterprises and Private Industries

Epangelo Mining Company	-	-	10,500,000
Luderitz Waterfront	-	-	1,732,000
Zambezi Waterfront	-	-	1,000,000
Transnamib Holdings	-	-	-
Air Namibia Company	-	-	984,608,000
Namibia Airport Company (NAC)	-	-	86,461,000
National Institute of Pathology (NIP)	-	-	146,000,000
Roads Contracts Construction (RCC)	-	-	21,000,000
AMTA	-	-	60,000,000
AGRI-BUS-DEV	-	-	60,000,000
Public Departmental Enterprises and Private Industries			
Total			1,371,301,000

OPERATING AGENCY: Office of the Attorney-General

ACCOUNTING OFFICER: The Executive Director

VOTE: 35

SUMMARY



REPUBLIC OF NAMIBIA

	EXPENDITURE SUBDIVISIONS	Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
001	Remuneration	115,034,000	131,158,000	
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	13,010,000	14,793,000	
003	Other Conditions of Service	4,828,000	3,893,000	
005	Employers Contribution to the Social Security	246,000	268,000	
010	PERSONNEL EXPENDITURE-SUBTOTAL	133,118,000	150,112,000	
021	Travel and Subsistence Allowance	6,784,000	6,112,000	
022	Materials and Supplies	4,810,000	2,200,000	
023	Transport	4,593,000	4,235,000	
024	Utilities	4,541,000	4,796,000	
025	Maintenance Expenses	2,899,000	4,550,000	
026	Property Rental and Related Charges	6,862,000	6,919,000	
027	Other Services and Expenses	30,330,000	22,205,000	
030	GOODS AND OTHER SERVICES-SUBTOTAL	60,819,000	51,017,000	
041	Membership Fees and Subscriptions: International	32,000	122,000	
042	Membership Fees and Subscriptions: Domestic	374,000		
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	406,000	122,000	
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	194,343,000	201,251,000	
101	Furniture and Office Equipment	3,888,000	1,600,000	
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	3,888,000	1,600,000	
160	TOTAL CAPITAL EXPENDITURE [110+130]	3,888,000	1,600,000	
	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	198,231,000	202,851,000	
400	GRAND TOTAL [200+300]	198,231,000	202,851,000	

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



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	1,090,000	1,092,000	
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	202,000	204,000	
010	PERSONNEL EXPENDITURE-SUBTOTAL	1,292,000	1,296,000	
021	Travel and Subsistence Allowance	831,000	400,000	
027	Other Services and Expenses		15,000	
030	GOODS AND OTHER SERVICES-SUBTOTAL	831,000	415,000	
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	2,123,000	1,711,000	
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	2,123,000	1,711,000	
400	GRAND TOTAL [200+300]	2,123,000	1,711,000	

70330 Law courts (CS)

70330 Law courts (CS)

Operating Agency : Office of the Attorney General	
Accounting Officer : The Executive Director	
Vote 35 Attorney General	
MAINDIVISION02 :Adminstration and Support Service	
Sector : Public Safety	
Programme :Policy Co-ordination and Support Services	
Activity :Co-ordination and Support Services	
	REPUBLIC OF NAMIBIA



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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	721,000	616,000	
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	90,000	97,000	
003	Other Conditions of Service	60,000		
005	Employers Contribution to the Social Security	3,000	3,000	
010	PERSONNEL EXPENDITURE-SUBTOTAL	874,000	716,000	
021	Travel and Subsistence Allowance	263,000	100,000	
022	Materials and Supplies	4,810,000	2,200,000	
023	Transport	4,593,000	4,235,000	
024	Utilities	4,541,000	4,796,000	
025	Maintenance Expenses	2,899,000	4,550,000	
026	Property Rental and Related Charges	6,862,000	6,919,000	
027	Other Services and Expenses	4,047,000	746,000	
030	GOODS AND OTHER SERVICES-SUBTOTAL	28,015,000	23,546,000	
042	Membership Fees and Subscriptions: Domestic	374,000		
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	374,000		
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	29,263,000	24,262,000	
101	Furniture and Office Equipment	3,888,000	1,600,000	
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	3,888,000	1,600,000	
160	TOTAL CAPITAL EXPENDITURE [110+130]	3,888,000	1,600,000	
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	33,151,000	25,862,000	
400	GRAND TOTAL [200+300]	33,151,000	25,862,000	

D.Note

042 Membership Fees and Subscriptions: Domestic

Membership fees	374,000	-	-
Total Membership Fees and Subscriptions: Domestic	374,000	-	-

70330 Law courts (CS)

Operating Agency : Office of the Attorney General

Accounting Officer : The Executive Director

Vote 35 Attorney General

MAINDIVISION03 :Provision Of Legal Service

Sector : Public Safety

Programme :Provision of Legal Service

Activity : Provision of Legal Service to GRN institutions



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	20,576,000	21,643,000	
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,609,000	2,728,000	
003	Other Conditions of Service	355,000		
005	Employers Contribution to the Social Security	46,000	46,000	
010	PERSONNEL EXPENDITURE-SUBTOTAL	23,586,000	24,417,000	
021	Travel and Subsistence Allowance	2,162,000	2,200,000	
030	GOODS AND OTHER SERVICES-SUBTOTAL	2,162,000	2,200,000	
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	25,748,000	26,617,000	
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	25,748,000	26,617,000	
400	GRAND TOTAL [200+300]	25,748,000	26,617,000	

70330 Law courts (CS)

Operating Agency : Office of the Attorney General
 Accounting Officer : The Executive Director
 Vote 35 Attorney General
 MAINDIVISION04 : Civil Litigation
 Sector : Public Safety
 Programme : Provision of Legal Service
 Activity : Civil Litigation



REPUBLIC OF NAMIBIA

A. INTRODUCTION

Objective and Description:

To handle all Government litigation.

Main Operations:

To handle all Government litigation.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	17,578,000	21,100,000	
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,732,000	2,217,000	
003	Other Conditions of Service	1,368,000	1,242,000	
005	Employers Contribution to the Social Security	36,000	39,000	
010	PERSONNEL EXPENDITURE-SUBTOTAL	20,714,000	24,598,000	
021	Travel and Subsistence Allowance	1,206,000	1,112,000	
027	Other Services and Expenses	26,233,000	21,258,000	
030	GOODS AND OTHER SERVICES-SUBTOTAL	27,439,000	22,370,000	
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	48,153,000	46,968,000	
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	48,153,000	46,968,000	
400	GRAND TOTAL [200+300]	48,153,000	46,968,000	

70330 Law courts (CS)

Operating Agency : Office of the Attorney General
 Accounting Officer : The Executive Director
 Vote 35 Attorney General
 MAINDIVISION05 :Public Prosecution
 Sector : Public Safety
 Programme :Protection and upholding of the constitution
 Activity :Legal advisor to GRN President and Government



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration	75,069,000	86,707,000	
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	8,377,000	9,547,000	
003	Other Conditions of Service	3,045,000	2,651,000	
005	Employers Contribution to the Social Security	161,000	180,000	
010	PERSONNEL EXPENDITURE-SUBTOTAL	86,652,000	99,085,000	
021	Travel and Subsistence Allowance	2,322,000	2,300,000	
027	Other Services and Expenses	50,000	186,000	
030	GOODS AND OTHER SERVICES-SUBTOTAL	2,372,000	2,486,000	
041	Membership Fees and Subscriptions: International	32,000	122,000	
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	32,000	122,000	
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	89,056,000	101,693,000	
220	TOTAL OTHER STATUTORY			
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]	89,056,000	101,693,000	
400	GRAND TOTAL [200+300]	89,056,000	101,693,000	

D.Note

041 Membership Fees And Subscriptions: International

Africa Prosecutors Association	32,000	122,000	-
Membership Fees And Subscriptions: International Total	32,000	122,000	-

OPERATING AGENCY: Office of the President
ACCOUNTING OFFICER: The Executive Director
VOTE: 36 Gender Equality, Poverty Eradication and Social Welfare
SUMMARY



REPUBLIC OF NAMIBIA

		Actual	Rev. Estimate	Estimate
	EXPENDITURE SUBDIVISIONS	2018/2019	2019/2020	2020/2021
001	Remuneration			197,409,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.			24,300,000
003	Other Conditions of Service			4,792,000
005	Employers Contribution to the Social Security			753,000
010	PERSONNEL EXPENDITURE-SUBTOTAL			227,254,000
021	Travel and Subsistence Allowance			5,173,000
022	Materials and Supplies			69,628,000
023	Transport			15,047,000
024	Utilities			21,522,000
025	Maintenance Expenses			2,010,000
026	Property Rental and Related Charges			12,305,000
027	Other Services and Expenses			160,679,000
030	GOODS AND OTHER SERVICES-SUBTOTAL			286,364,000
041	Membership Fees and Subscriptions: International			240,000
043	Government Organizations			100,164,000
044	Individuals and Non-Profit Organizations			4,615,428,000
045	Public and Departmental Enterprises and Private Industries			
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL			4,715,832,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]			5,229,450,000
	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]			5,229,450,000
115	Feasibility Studies, Design and Supervision			3,856,000
116	Purchase of Land and Intangible Assets			
117	Construction, Renovation and Improvement			21,818,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL			25,674,000
170	TOTAL CAPITAL EXPENDITURE [120+150]			25,674,000
200	TOTAL - DEVELOPMENT [020+040+170+190]			25,674,000
400	GRAND TOTAL [200+300]			5,255,124,000

71040 Family and Children (IS)

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



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration			5,308,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.			699,000
003	Other Conditions of Service			1,080,000
005	Employers Contribution to the Social Security			10,000
010	PERSONNEL EXPENDITURE-SUBTOTAL			7,097,000
021	Travel and Subsistence Allowance			971,000
023	Transport			1,732,000
024	Utilities			14,000
027	Other Services and Expenses			137,000
030	GOODS AND OTHER SERVICES-SUBTOTAL			2,854,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]			9,951,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]			9,951,000
400	GRAND TOTAL [200+300]			9,951,000

71040 Family and Children (IS)

71040 Family and children (IS)

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	REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration			33,904,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.			4,047,000
003	Other Conditions of Service			130,000
005	Employers Contribution to the Social Security			105,000
010	PERSONNEL EXPENDITURE-SUBTOTAL			38,186,000
021	Travel and Subsistence Allowance			966,000
022	Materials and Supplies			6,518,000
023	Transport			12,531,000
024	Utilities			20,723,000
025	Maintenance Expenses			1,546,000
026	Property Rental and Related Charges			12,305,000
027	Other Services and Expenses			10,717,000
030	GOODS AND OTHER SERVICES-SUBTOTAL			65,306,000
043	Government Organizations			42,832,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL			42,832,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]			146,324,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]			146,324,000
400	GRAND TOTAL [200+300]			146,324,000

D.Note

043 Government Organizations	-	-	
Khomas Regional Council	-	-	1,882,000
Kunene Regional Council	-	-	2,548,000
Otjozondjupa Regional Council	-	-	3,074,000
Zambezi Regional Council	-	-	2,730,000
Oshana Regional Council	-	-	3,239,000
Kavango East Regional Council	-	-	3,325,000
Kavango West Regional Council	-	-	2,607,000
Erongo Regional Council	-	-	2,288,000
Omaheke Regional Council	-	-	2,757,000
//Karas Regional Council	-	-	2,666,000
Oshikoto Regional Council	-	-	3,998,000
Hardap Regional Council	-	-	3,152,000
Omusati Regional Council	-	-	4,450,000
Ohangwena Regional Council	-	-	4,116,000
Total Government Organizations	-	-	42,832,000

71040 Family and Children (IS)

71040 Family and children (IS)

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	



REPUBLIC OF NAMIBIA

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. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration			12,856,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.			1,639,000
003	Other Conditions of Service			180,000
005	Employers Contribution to the Social Security			32,000
010	PERSONNEL EXPENDITURE-SUBTOTAL			14,707,000
021	Travel and Subsistence Allowance			690,000
024	Utilities			76,000
027	Other Services and Expenses			6,319,000
030	GOODS AND OTHER SERVICES-SUBTOTAL			7,085,000
041	Membership Fees and Subscriptions: International			240,000
043	Government Organizations			3,200,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL			3,440,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]			25,232,000
117	Construction, Renovation and Improvement			
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL			
170	TOTAL CAPITAL EXPENDITURE [120+150]			
200	TOTAL - DEVELOPMENT [020+040+170+190]			
400	GRAND TOTAL [200+300]			25,232,000

D.Note

041 Membership Fees and Subscriptions: International

PAWO contribution fee	120,000
UN Woman	120,000
Total Membership Fees and Subscriptions: International	240,000

043 Government Organizations

PAWO- Operations	3,200,000
Total Government Organizations	3,200,000

71040 Family and Children (IS)

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



REPUBLIC OF NAMIBIA

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	Rev. Estimate	Estimate
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration			32,766,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.			4,058,000
003	Other Conditions of Service			1,550,000
005	Employers Contribution to the Social Security			136,000
010	PERSONNEL EXPENDITURE-SUBTOTAL			38,510,000
021	Travel and Subsistence Allowance			296,000
024	Utilities			105,000
027	Other Services and Expenses			236,000
030	GOODS AND OTHER SERVICES-SUBTOTAL			637,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]			39,147,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]			39,147,000
115	Feasibility Studies, Design and Supervision			1,000,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL			1,000,000
170	TOTAL CAPITAL EXPENDITURE [120+150]			1,000,000
181	Lending:			
186	Equity Participation:			

71040 Family and Children (IS)

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.



REPUBLIC OF NAMIBIA

A. INTRODUCTION

Objective and Description:

To improve care and protection for the well-being of children.

Main Operations:

To implement and oversee policies and programme with regard to the well-being of children and to coordinate the National Agenda for Children.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration			11,699,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.			1,263,000
003	Other Conditions of Service			600,000
005	Employers Contribution to the Social Security			45,000
010	PERSONNEL EXPENDITURE-SUBTOTAL			13,607,000
021	Travel and Subsistence Allowance			212,000
022	Materials and Supplies			3,750,000
024	Utilities			61,000
025	Maintenance Expenses			424,000
027	Other Services and Expenses			4,000,000
030	GOODS AND OTHER SERVICES-SUBTOTAL			8,447,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]			22,054,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]			22,054,000
400	GRAND TOTAL [200+300]			22,054,000

71012 Disability (IS), 71020: Old age (IS), and 71040: Family and Children (IS)

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)



REPUBLIC OF NAMIBIA

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	Rev. Estimate	Estimate
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration			82,626,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.			10,338,000
003	Other Conditions of Service			1,000,000
005	Employers Contribution to the Social Security			369,000
010	PERSONNEL EXPENDITURE-SUBTOTAL			94,333,000
021	Travel and Subsistence Allowance			883,000
022	Materials and Supplies			59,225,000
024	Utilities			143,000
027	Other Services and Expenses			91,938,000
030	GOODS AND OTHER SERVICES-SUBTOTAL			152,189,000
044	Individuals and Non-Profit Organizations			4,615,428,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL			4,615,428,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]			4,861,950,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]			4,861,950,000
400	GRAND TOTAL [200+300]			4,861,950,000

D.Note

044 Individuals and Non-Profit Organizations

Disability Grant (71012 : Disability (IS))	545,811,000
Funeral Benefit (71020: Old age(IS))	45,001,000
Old Age Grant (71020: Old age (IS))	2,975,106,000
Foster parent grants (71040: Family and children (IS))	1,044,710,000
Residential Care facilities (71040: Family and children (IS))	4,800,000
Individuals and Non-Profit Organizations Total	4,615,428,000

71012 Disability (IS)

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



REPUBLIC OF NAMIBIA

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	Rev. Estimate	Estimate
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration			9,266,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.			1,148,000
003	Other Conditions of Service			52,000
005	Employers Contribution to the Social Security			31,000
010	PERSONNEL EXPENDITURE-SUBTOTAL			10,497,000
021	Travel and Subsistence Allowance			190,000
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
030	GOODS AND OTHER SERVICES-SUBTOTAL			1,480,000
043	Government Organizations			9,000,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL			9,000,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]			20,977,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]			20,977,000
400	GRAND TOTAL [200+300]			20,977,000

044 Individuals and Non-Profit Organizations

National Disability Coouncil

9,000,000

Individuals and Non-Profit Organizations Total

9,000,000

71040 Family and Children (IS)

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



REPUBLIC OF NAMIBIA

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 OMAs and SOEs. Ensure construction and renovation of the Ministry's capital development infrastructure.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration			3,298,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.			390,000
003	Other Conditions of Service			50,000
005	Employers Contribution to the Social Security			8,000
010	PERSONNEL EXPENDITURE-SUBTOTAL			3,746,000
021	Travel and Subsistence Allowance			200,000
027	Other Services and Expenses			1,800,000
030	GOODS AND OTHER SERVICES-SUBTOTAL			2,000,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]			5,746,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]			5,746,000
115	Feasibility Studies, Design and Supervision			2,856,000
117	Construction, Renovation and Improvement			21,818,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL			24,674,000
170	TOTAL CAPITAL EXPENDITURE [120+150]			24,674,000
200	TOTAL - DEVELOPMENT [020+040+170+190]			24,674,000
400	GRAND TOTAL [200+300]			30,420,000

71070 Social Exclusion n.e.c. (IS)

Operating Agency : Office of the President
 Accounting Officer : The Executive Director
 VOTE: 36 Gender Equality, Poverty Eradication and Social Welfare
 MAINDIVISION09 :Garden Services
 Sector : Social
 Programme :Marginalised Communities
 Activity :Maintenance of lands of landscape gardens to GRN institutions



REPUBLIC OF NAMIBIA

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		Actual	Rev. Estimate	Estimate
No	SUBDIVISIONS Title	2018/2019 3	2019/2020 4	2020/2021 5
1	2			
001	Remuneration			5,686,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.			718,000
003	Other Conditions of Service			150,000
005	Employers Contribution to the Social Security			17,000
010	PERSONNEL EXPENDITURE-SUBTOTAL			6,571,000
021	Travel and Subsistence Allowance			765,000
022	Materials and Supplies			29,000
023	Transport			480,000
027	Other Services and Expenses			45,092,000
030	GOODS AND OTHER SERVICES-SUBTOTAL			46,366,000
043	Government Organizations			45,132,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL			45,132,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]			98,069,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]			98,069,000
400	GRAND TOTAL [200+300]			98,069,000

D.Note

043	Government Organizations	
	San Development Programme	45,132,000
	Government Organizations Total	45,132,000

70620 Community development (CS)

OPERATING AGENCY : Ministry of Agriculture, Water and Land
ACCOUNTING OFFICER : The Executive Director
Vote 37 : Agriculture and Land Reform
SUMMARY



REPUBLIC OF NAMIBIA

		Actual	Rev. Estimate	Estimate
	EXPENDITURE SUBDIVISIONS	2018/2019	2019/2020	2020/2021
001	Remuneration			563,037,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.			67,217,000
003	Other Conditions of Service			19,613,000
005	Employers Contribution to the Social Security			2,073,000
010	PERSONNEL EXPENDITURE-SUBTOTAL			651,940,000
021	Travel and Subsistence Allowance			9,837,000
022	Materials and Supplies			14,820,000
023	Transport			26,889,000
024	Utilities			78,405,000
025	Maintenance Expenses			5,780,000
026	Property Rental and Related Charges			2,493,000
027	Other Services and Expenses			32,756,000
030	GOODS AND OTHER SERVICES-SUBTOTAL			170,980,000
041	Membership Fees and Subscriptions: International			6,258,000
042	Membership Fees and Subscriptions: Domestic			863,000
043	Government Organizations			23,971,000
044	Individuals and Non-Profit Organizations			1,000,000
045	Public and Departmental Enterprises and Private Industries			140,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL			32,232,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]			855,152,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]			855,152,000
032	Materials and Supplies			56,708,000
037	Other Services and Expenses			86,157,000
040	GOODS AND OTHER SERVICES - SUBTOTAL			142,865,000
111	Furniture and Office Equipment			200,000
112	Vehicles			450,000
113	Operational Equipment, Machinery and Plants			52,896,000
115	Feasibility Studies, Design and Supervision			15,909,000
117	Construction, Renovation and Improvement			169,942,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL			239,397,000
133	Public and Departmental Enterprises and Private Industries			100,000,000
150	CAPITAL TRANSFERS - SUBTOTAL			100,000,000
170	TOTAL CAPITAL EXPENDITURE [120+150]			339,397,000
200	TOTAL - DEVELOPMENT [020+040+170+190]			482,262,000
400	GRAND TOTAL [200+300]			1,337,414,000

70620 Community development (CS)

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



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration			2,643,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.			347,000
003	Other Conditions of Service			912,000
005	Employers Contribution to the Social Security			4,000
010	PERSONNEL EXPENDITURE-SUBTOTAL			3,906,000
021	Travel and Subsistence Allowance			1,408,000
022	Materials and Supplies			300,000
023	Transport			2,000,000
027	Other Services and Expenses			65,000
030	GOODS AND OTHER SERVICES-SUBTOTAL			3,773,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]			7,679,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]			7,679,000
400	GRAND TOTAL [200+300]			7,679,000

70620 Community development (CS)

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



REPUBLIC OF NAMIBIA

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		SUBDIVISIONS	Actual	Rev. Estimate	Estimate
No	Title		2018/2019	2019/2020	2020/2021
1	2		3	4	5
001	Remuneration				85,632,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.				10,625,000
003	Other Conditions of Service				1,080,000
005	Employers Contribution to the Social Security				337,000
010	PERSONNEL EXPENDITURE-SUBTOTAL				97,674,000
021	Travel and Subsistence Allowance				1,200,000
022	Materials and Supplies				3,521,000
023	Transport				10,060,000
024	Utilities				72,308,000
025	Maintenance Expenses				1,700,000
026	Property Rental and Related Charges				2,493,000
027	Other Services and Expenses				12,002,000
030	GOODS AND OTHER SERVICES-SUBTOTAL				103,284,000
041	Membership Fees and Subscriptions: International				546,000
042	Membership Fees and Subscriptions: Domestic				220,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL				766,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]				201,724,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]				201,724,000
037	Other Services and Expenses				2,875,000
040	GOODS AND OTHER SERVICES - SUBTOTAL				2,875,000
113	Operational Equipment, Machinery and Plants				2,800,000
115	Feasibility Studies, Design and Supervision				2,259,000
117	Construction, Renovation and Improvement				22,614,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL				27,673,000
170	TOTAL CAPITAL EXPENDITURE [120+150]				27,673,000
200	TOTAL - DEVELOPMENT [020+040+170+190]				30,548,000
400	GRAND TOTAL [200+300]				232,272,000

D.Note

041 Membership Fees and Subscriptions: International

Magazines /Newsletters/Subscriptions fees

546,000

70620 Community development (CS)

Operating Agency : Ministry of Agriculture, Water and Land Reform

Accounting Officer : The Executive Director

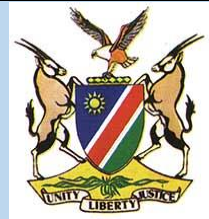
Vote 37 Agriculture and Land Reform

MAINDIVISION02 :Administration

Sector : Economic

Programme :Policy Co-ordination and Support Services

Activity : Co-ordination and Support Services



REPUBLIC OF NAMIBIA

Membership Fees and Subscriptions: International Total

546,000

042 Membership Fees and Subscriptions: Domestic

Magazines /Newsletters/Subscriptios fees

220,000

Membership Fees and Subscriptions: Domestic Total

220,000

70620 Community development (CS)

Operating Agency : Ministry of Agriculture, Water and Land Reform

Accounting Officer : The Executive Director

Vote 37 Agriculture and Land Reform

MAINDIVISION03 :03 Veterinary Services

Sector : Economic

Programme :Agriculture Support Services

Activity : Veterinary Services



REPUBLIC OF NAMIBIA

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

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

C.EXPENDITURE		SUBDIVISIONS	Actual	Rev. Estimate	Estimate
No	Title		2018/2019	2019/2020	2020/2021
1	2		3	4	5
001	Remuneration				170,295,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.				18,259,000
003	Other Conditions of Service				1,927,000
005	Employers Contribution to the Social Security				576,000
010	PERSONNEL EXPENDITURE-SUBTOTAL				191,057,000
021	Travel and Subsistence Allowance				1,900,000
022	Materials and Supplies				2,970,000
023	Transport				2,234,000
024	Utilities				350,000
027	Other Services and Expenses				30,000
030	GOODS AND OTHER SERVICES-SUBTOTAL				7,484,000
041	Membership Fees and Subscriptions: International				1,992,000
042	Membership Fees and Subscriptions: Domestic				450,000
045	Public and Departmental Enterprises and Private Industries				50,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL				2,492,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]				201,033,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]				201,033,000
032	Materials and Supplies				34,000,000
037	Other Services and Expenses				5,000,000
040	GOODS AND OTHER SERVICES - SUBTOTAL				39,000,000
114	Purchase of Buildings				
115	Feasibility Studies, Design and Supervision				5,000,000
117	Construction, Renovation and Improvement				53,116,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL				58,116,000
170	TOTAL CAPITAL EXPENDITURE [120+150]				58,116,000
200	TOTAL - DEVELOPMENT [020+040+170+190]				97,116,000
400	GRAND TOTAL [200+300]				298,149,000

D.Note

70620 Community development (CS)

Operating Agency : Ministry of Agriculture, Water and Land Reform

Accounting Officer : The Executive Director

Vote 37 Agriculture and Land Reform

MAINDIVISION03 :03 Veterinary Services

Sector : Economic

Programme :Agriculture Support Services

Activity : Veterinary Services



REPUBLIC OF NAMIBIA

041	Membership Fees and Subscriptions: International	
	International Organisation OIE Subscription	1,992,000
	Membership Fees and Subscriptions: International Total	1,992,000
042	Membership Fees and Subscriptions: Domestic	
	Domestic : Veterinary Congress	450,000
	Membership Fees and Subscriptions: Domestic Total	450,000
043	Government Organizations	
	Namibian Vet Council	50,000
	Government Organizations Total	50,000

70620 Community development (CS)

Operating Agency : Ministry of Agriculture, Water and Land Reform

Accounting Officer : The Executive Director

Vote 37 Agriculture and Land Reform

MAINDIVISION04 :04 Research, Development and Training

Sector : Economic

Programme : Agriculture Support Services

Activity : Agricultural Research



REPUBLIC OF NAMIBIA

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
No	Title		2018/2019	2019/2020	2020/2021
1	2		3	4	5
001	Remuneration				64,397,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.				8,068,000
003	Other Conditions of Service				1,500,000
005	Employers Contribution to the Social Security				286,000
010	PERSONNEL EXPENDITURE-SUBTOTAL				74,251,000
021	Travel and Subsistence Allowance				744,000
022	Materials and Supplies				3,538,000
023	Transport				2,479,000
024	Utilities				2,818,000
025	Maintenance Expenses				1,000,000
027	Other Services and Expenses				1,226,000
030	GOODS AND OTHER SERVICES-SUBTOTAL				11,805,000
041	Membership Fees and Subscriptions: International				138,000
042	Membership Fees and Subscriptions: Domestic				150,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL				288,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]				86,344,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]				86,344,000
032	Materials and Supplies				1,900,000
037	Other Services and Expenses				43,999,000
040	GOODS AND OTHER SERVICES - SUBTOTAL				45,899,000
113	Operational Equipment, Machinery and Plants				40,000,000
117	Construction, Renovation and Improvement				16,100,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL				56,100,000
170	TOTAL CAPITAL EXPENDITURE [120+150]				56,100,000
200	TOTAL - DEVELOPMENT [020+040+170+190]				101,999,000
400	GRAND TOTAL [200+300]				188,343,000

D.Note

041 Membership Fees and Subscriptions: International

Begufarm software

48250

Large Stock Associations

53750

70620 Community development (CS)

Operating Agency : Ministry of Agriculture, Water and Land Reform

Accounting Officer : The Executive Director

Vote 37 Agriculture and Land Reform

MAINDIVISION04 :04 Research, Development and Training

Sector : Economic

Programme : Agriculture Support Services

Activity : Agricultural Research



REPUBLIC OF NAMIBIA

Statistica software

36000

Membership Fees and Subscriptions: International

138000

042 Membership Fees and Subscriptions: Domestic

Large Stock Associations

99200

Small Stock Associations

51000

Membership Fees and Subscriptions: Domestic

150,000

70620 Community development (CS)

Operating Agency : Ministry of Agriculture, Water and Land Reform

Accounting Officer : The Executive Director

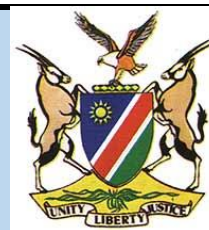
Vote 37 Agriculture and Land Reform

MAINDIVISION05 :Agriculture Production and Extension Services

Sector : Economic

Programme :Agriculture Support Services

Activity : Agricultural Development and Extension



REPUBLIC OF NAMIBIA

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		SUBDIVISIONS	Actual	Rev. Estimate	Estimate
No	Title		2018/2019	2019/2020	2020/2021
1	2		3	4	5
001	Remuneration				106,890,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.				13,797,000
003	Other Conditions of Service				1,641,000
005	Employers Contribution to the Social Security				445,000
010	PERSONNEL EXPENDITURE-SUBTOTAL				122,773,000
021	Travel and Subsistence Allowance				324,000
022	Materials and Supplies				1,200,000
023	Transport				3,201,000
024	Utilities				2,844,000
025	Maintenance Expenses				68,000
027	Other Services and Expenses				115,000
030	GOODS AND OTHER SERVICES-SUBTOTAL				7,752,000
042	Membership Fees and Subscriptions: Domestic				43,000
043	Government Organizations				22,000,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL				22,043,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]				152,568,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]				152,568,000
032	Materials and Supplies				16,500,000
037	Other Services and Expenses				14,500,000
040	GOODS AND OTHER SERVICES - SUBTOTAL				31,000,000
117	Construction, Renovation and Improvement				3,000,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL				3,000,000
170	TOTAL CAPITAL EXPENDITURE [120+150]				3,000,000
200	TOTAL - DEVELOPMENT [020+040+170+190]				34,000,000
400	GRAND TOTAL [200+300]				186,568,000

D.Note

042 Membership Fees and Subscriptions: Domestic

Boergoat

23,000

70620 Community development (CS)

Operating Agency : Ministry of Agriculture, Water and Land Reform

Accounting Officer : The Executive Director

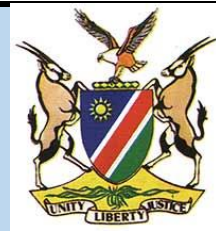
Vote 37 Agriculture and Land Reform

MAINDIVISION05 :Agriculture Production and Extension Services

Sector : Economic

Programme :Agriculture Support Services

Activity : Agricultural Development and Extension



REPUBLIC OF NAMIBIA

Bonsmara Breeder s` Association	20,000
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Membership Fees and Subscriptions: Domestic Total	43,000
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043 Government Organizations

Regional Councils- DCPD Executive	22,000,000
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Government Organizations Total	22,000,000
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70620 Community development (CS)

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



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration			4,390,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.			570,000
005	Employers Contribution to the Social Security			13,000
010	PERSONNEL EXPENDITURE-SUBTOTAL			4,973,000
021	Travel and Subsistence Allowance			379,000
022	Materials and Supplies			60,000
023	Transport			455,000
024	Utilities			85,000
027	Other Services and Expenses			30,000
030	GOODS AND OTHER SERVICES-SUBTOTAL			1,009,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]			5,982,000
117	Construction, Renovation and Improvement			65,202,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL			65,202,000
170	TOTAL CAPITAL EXPENDITURE [120+150]			65,202,000
200	TOTAL - DEVELOPMENT [020+040+170+190]			65,202,000
400	GRAND TOTAL [200+300]			71,184,000

70620 Community development (CS)

Operating Agency : Ministry of Agriculture, Water and Land Reform
 Accounting Officer : The Executive Director
 Vote 37 Agriculture and Land Reform
 MAINDIVISION07 :07 Planning, Pricing, Marketing And Co-Operation
 Sector : Economic
 Programme :Policy Co-ordination and Support Services
 Activity : Planning and Marketing



REPUBLIC OF NAMIBIA

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

C.EXPENDITURE		SUBDIVISIONS	Actual	Rev. Estimate	Estimate
No	Title		2018/2019	2019/2020	2020/2021
1	2		3	4	5
001	Remuneration				21,985,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.				2,802,000
003	Other Conditions of Service				1,030,000
005	Employers Contribution to the Social Security				62,000
010	PERSONNEL EXPENDITURE-SUBTOTAL				25,879,000
021	Travel and Subsistence Allowance				740,000
022	Materials and Supplies				926,000
023	Transport				2,251,000
027	Other Services and Expenses				1,125,000
030	GOODS AND OTHER SERVICES-SUBTOTAL				5,042,000
041	Membership Fees and Subscriptions: International				2,104,000
044	Individuals and Non-Profit Organizations				1,000,000
045	Public and Departmental Enterprises and Private Industries				90,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL				3,194,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]				34,115,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]				34,115,000
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

D.Note

041 Membership Fees and Subscriptions: International

Annual Membership Subscription for ICA (membershi	400,000
Food and Agriculture Organisation (FAO)/ SADC	
Regional EW Annual Contribution	1,704,000
Membership Fees and Subscriptions:	2,104,000

70620 Community development (CS)

Operating Agency : Ministry of Agriculture, Water and Land Reform

Accounting Officer : The Executive Director

Vote 37 Agriculture and Land Reform

MAINDIVISION07 :07 Planning, Pricing, Marketing And Co-Operation

Sector : Economic

Programme :Policy Co-ordination and Support Services

Activity : Planning and Marketing



REPUBLIC OF NAMIBIA

044 Individuals and Non-Profit Organizations

Agricultural Union	-	-	1,000,000
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Individuals and Non-Profit Organizations Total			1,000,000
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045 Public and Departmental Enterprises and Private Industries

Agri bank Affirmative action loan	-	-	90,000
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Public and Departmental Enterprises and Private Industries Total			90000
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70620 Community development (CS)

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



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration			8,949,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.			1,134,000
003	Other Conditions of Service			93,000
005	Employers Contribution to the Social Security			32,000
010	PERSONNEL EXPENDITURE-SUBTOTAL			10,208,000
021	Travel and Subsistence Allowance			300,000
022	Materials and Supplies			264,000
023	Transport			184,000
025	Maintenance Expenses			2,749,000
027	Other Services and Expenses			110,000
030	GOODS AND OTHER SERVICES-SUBTOTAL			3,607,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]			13,815,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]			13,815,000
032	Materials and Supplies			2,853,000
037	Other Services and Expenses			2,852,000
040	GOODS AND OTHER SERVICES - SUBTOTAL			5,705,000
200	TOTAL - DEVELOPMENT [020+040+170+190]			5,705,000
400	GRAND TOTAL [200+300]			19,520,000

70620 Community development (CS)

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



REPUBLIC OF NAMIBIA

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
No	Title		2018/2019	2019/2020	2020/2021
1	2		3	4	5
043	Government Organizations				988,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL				988,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]				988,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]				988,000
400	GRAND TOTAL [200+300]				988,000

D.Note

043 Government Organizations

National Emergency Disaster Fund	-	-	988,000
Government Organizations Total	-	-	988,000

70620 Community development (CS)

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



REPUBLIC OF NAMIBIA

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

Main Operations:

To ensure implemenation 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. Estimate	Estimate
No	Title		2018/2019	2019/2020	2020/2021
1	2		3	4	5
001	Remuneration				41,237,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.				5,216,000
003	Other Conditions of Service				659,000
005	Employers Contribution to the Social Security				149,000
010	PERSONNEL EXPENDITURE-SUBTOTAL				47,261,000
021	Travel and Subsistence Allowance				1,443,000
022	Materials and Supplies				1,067,000
023	Transport				2,762,000
027	Other Services and Expenses				50,000
030	GOODS AND OTHER SERVICES-SUBTOTAL				5,322,000
043	Government Organizations				983,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL				983,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]				53,566,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]				53,566,000
032	Materials and Supplies				780,000
037	Other Services and Expenses				7,420,000
040	GOODS AND OTHER SERVICES - SUBTOTAL				8,200,000
112	Vehicles				450,000
113	Operational Equipment, Machinery and Plants				940,000
117	Construction, Renovation and Improvement				9,910,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL				11,300,000
170	TOTAL CAPITAL EXPENDITURE [120+150]				11,300,000
200	TOTAL - DEVELOPMENT [020+040+170+190]				19,500,000
400	GRAND TOTAL [200+300]				73,066,000

D.Note

043 Government Organizations

Government Organizations

983,000

70620 Community development (CS)

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



REPUBLIC OF NAMIBIA

Government Organizations Total

983,000

70620 Community development (CS)

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



REPUBLIC OF NAMIBIA

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
No	Title		2018/2019	2019/2020	2020/2021
1	2		3	4	5
001	Remuneration				16,864,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.				1,499,000
003	Other Conditions of Service				6,839,000
005	Employers Contribution to the Social Security				32,000
010	PERSONNEL EXPENDITURE-SUBTOTAL				25,234,000
021	Travel and Subsistence Allowance				315,000
022	Materials and Supplies				432,000
023	Transport				556,000
025	Maintenance Expenses				263,000
027	Other Services and Expenses				16,712,000
030	GOODS AND OTHER SERVICES-SUBTOTAL				18,278,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]				43,512,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]				43,512,000
032	Materials and Supplies				200,000
037	Other Services and Expenses				5,650,000
040	GOODS AND OTHER SERVICES - SUBTOTAL				5,850,000
115	Feasibility Studies, Design and Supervision				1,650,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL				1,650,000
133	Public and Departmental Enterprises and Private Industries				100,000,000
150	CAPITAL TRANSFERS - SUBTOTAL				100,000,000
170	TOTAL CAPITAL EXPENDITURE [120+150]				101,650,000
200	TOTAL - DEVELOPMENT [020+040+170+190]				107,500,000
400	GRAND TOTAL [200+300]				151,012,000

70620 Community development (CS)

Operating Agency : Ministry of Agriculture, Water and Land Reform

Accounting Officer : The Executive Director

Vote 37 Agriculture and Land Reform

MAINDIVISION20 :12 Valuation and Estate Management

Sector : Economic

Programme :Land Valuation And Estate Management

Activity :Valuation, Property Taxation and Estate Management



REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021
1	2	3	4	5
001	Remuneration			11,200,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.			1,381,000
003	Other Conditions of Service			2,436,000
005	Employers Contribution to the Social Security			30,000
010	PERSONNEL EXPENDITURE-SUBTOTAL			15,047,000
021	Travel and Subsistence Allowance			363,000
022	Materials and Supplies			107,000
023	Transport			253,000
027	Other Services and Expenses			34,000
030	GOODS AND OTHER SERVICES-SUBTOTAL			757,000
041	Membership Fees and Subscriptions: International			50,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL			50,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]			15,854,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]			15,854,000
400	GRAND TOTAL [200+300]			15,854,000

D.Note

041	Membership Fees and Subscriptions: International	
	Annual Members Fees	50,000
	Membership Fees and Subscriptions: International Total	50,000

70620 Community development (CS)

70620 Community development (CS)

Operating Agency : Ministry of Agriculture, Water and Land Reform	
Accounting Officer : The Executive Director	
Vote 37 Agriculture and Land Reform	
MAIN DIVISION 13 : Land Survey and Land Mapping	
Sector : Economic	
Programme : National Spatial Data Infrastructure (NSDI) Establishment	
Activity : Development of Fundamental Datasets	REPUBLIC OF NAMIBIA

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
No	Title	2018/2019	2019/2020	2020/2021		
1	2	3	4	5		
001	Remuneration			16,589,000		
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.			2,008,000		
003	Other Conditions of Service			300,000		
005	Employers Contribution to the Social Security			52,000		
010	PERSONNEL EXPENDITURE-SUBTOTAL			18,949,000		
021	Travel and Subsistence Allowance			331,000		
022	Materials and Supplies			100,000		
023	Transport			278,000		
027	Other Services and Expenses			1,243,000		
030	GOODS AND OTHER SERVICES-SUBTOTAL			1,952,000		
041	Membership Fees and Subscriptions: International			1,428,000		
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL			1,428,000		
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]			22,329,000		
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]			22,329,000		
032	Materials and Supplies			475,000		
037	Other Services and Expenses			3,561,000		
040	GOODS AND OTHER SERVICES - SUBTOTAL			4,036,000		
111	Furniture and Office Equipment			200,000		
113	Operational Equipment, Machinery and Plants			9,156,000		
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL			9,356,000		
170	TOTAL CAPITAL EXPENDITURE [120+150]			9,356,000		
200	TOTAL - DEVELOPMENT [020+040+170+190]			13,392,000		
400	GRAND TOTAL [200+300]			35,721,000		

D. Note

70620 Community development (CS)

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



REPUBLIC OF NAMIBIA

041 Membership Fees and Subscriptions: International

Annual Subscription Fees: RMRD

1,428,000

Membership Fees and Subscriptions: International Total

1,428,000

70620 Community development (CS)

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



REPUBLIC OF NAMIBIA

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
No	Title		2018/2019	2019/2020	2020/2021
1	2		3	4	5
001	Remuneration				11,966,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.				1,511,000
003	Other Conditions of Service				1,196,000
005	Employers Contribution to the Social Security				55,000
010	PERSONNEL EXPENDITURE-SUBTOTAL				14,728,000
021	Travel and Subsistence Allowance				390,000
022	Materials and Supplies				335,000
023	Transport				176,000
027	Other Services and Expenses				14,000
030	GOODS AND OTHER SERVICES-SUBTOTAL				915,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]				15,643,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]				15,643,000
037	Other Services and Expenses				300,000
040	GOODS AND OTHER SERVICES - SUBTOTAL				300,000
200	TOTAL - DEVELOPMENT [020+040+170+190]				300,000
400	GRAND TOTAL [200+300]				15,943,000

70620 Community development (CS)

OPERATING AGENCY : Ministry of Agriculture, Water and Land Reform
ACCOUNTING OFFICER : The Executive Director
VOTE: 38 Water
SUMMARY



REPUBLIC OF NAMIBIA

		Actual	Rev. Estimate	Estimate
	EXPENDITURE SUBDIVISIONS	2018/2019	2019/2020	2020/2021
001	Remuneration			151,614,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.			19,211,000
003	Other Conditions of Service			2,098,000
005	Employers Contribution to the Social Security			712,000
010	PERSONNEL EXPENDITURE-SUBTOTAL			173,635,000
021	Travel and Subsistence Allowance			632,000
022	Materials and Supplies			100,000
023	Transport			1,639,000
024	Utilities			350,000
027	Other Services and Expenses			229,000
030	GOODS AND OTHER SERVICES-SUBTOTAL			2,950,000
041	Membership Fees and Subscriptions: International			6,079,000
043	Government Organizations			9,119,000
045	Public and Departmental Enterprises and Private Industries			80,700,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL			95,898,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]			272,483,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]			272,483,000
032	Materials and Supplies			1,500,000
037	Other Services and Expenses			4,634,000
040	GOODS AND OTHER SERVICES - SUBTOTAL			6,134,000
113	Operational Equipment, Machinery and Plants			1,120,000
117	Construction, Renovation and Improvement			649,440,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL			650,560,000
170	TOTAL CAPITAL EXPENDITURE [120+150]			650,560,000
200	TOTAL - DEVELOPMENT [020+040+170+190]			656,694,000
400	GRAND TOTAL [200+300]			929,177,000

70620 Community development (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



REPUBLIC OF NAMIBIA

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
No	Title		2018/2019	2019/2020	2020/2021
1	2		3	4	5
001	Remuneration				27,300,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.				3,407,000
003	Other Conditions of Service				743,000
005	Employers Contribution to the Social Security				86,000
010	PERSONNEL EXPENDITURE-SUBTOTAL				31,536,000
021	Travel and Subsistence Allowance				452,000
022	Materials and Supplies				100,000
023	Transport				1,519,000
027	Other Services and Expenses				218,000
030	GOODS AND OTHER SERVICES-SUBTOTAL				2,289,000
041	Membership Fees and Subscriptions: International				6,079,000
045	Public and Departmental Enterprises and Private Industries				700,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL				6,779,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]				40,604,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]				40,604,000
032	Materials and Supplies				1,500,000
037	Other Services and Expenses				4,634,000
040	GOODS AND OTHER SERVICES - SUBTOTAL				6,134,000
113	Operational Equipment, Machinery and Plants				1,120,000
117	Construction, Renovation and Improvement				5,000,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL				6,120,000
170	TOTAL CAPITAL EXPENDITURE [120+150]				6,120,000
200	TOTAL - DEVELOPMENT [020+040+170+190]				12,254,000
400	GRAND TOTAL [200+300]				52,858,000

D.Note

041 Membership Fees and Subscriptions: International

African Ministers' Council on Water - AMCOW	140,000
International Water Association (Membership) - IWA	9,000
Okavango - River Basin Waterr Commission (Secretariat) - OKACOM	1,680,000
Orange - Sengu River Basin Commission - ORASECOM	1,350,000
Cuvelai Water Commission - CUVECOM	1,500,000
Zambezi River Basin Commission - ZAMCOM	1,400,000
Membership Fees and Subscriptions: International Total	6,079,000

70620 Community development (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



REPUBLIC OF NAMIBIA

043 Government Organizations

Water Regulator Of Namibia and Advisory council

700,000

Government Organizations Total

70620 Community development (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



REPUBLIC OF NAMIBIA

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
No	Title		2018/2019	2019/2020	2020/2021
1	2		3	4	5
001	Remuneration				124,314,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.				15,804,000
003	Other Conditions of Service				1,355,000
005	Employers Contribution to the Social Security				626,000
010	PERSONNEL EXPENDITURE-SUBTOTAL				142,099,000
021	Travel and Subsistence Allowance				180,000
023	Transport				120,000
024	Utilities				350,000
027	Other Services and Expenses				11,000
030	GOODS AND OTHER SERVICES-SUBTOTAL				661,000
043	Government Organizations				9,119,000
045	Public and Departmental Enterprises and Private Industries				80,000,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL				89,119,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]				231,879,000
300	GRAND TOTAL-OPERATIONAL [100+160+180+210+220]				231,879,000
117	Construction, Renovation and Improvement				570,924,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL				570,924,000
170	TOTAL CAPITAL EXPENDITURE [120+150]				570,924,000
200	TOTAL - DEVELOPMENT [020+040+170+190]				570,924,000
400	GRAND TOTAL [200+300]				802,803,000

D.Note

043	Government Organizations	
	Regional Councils	9,119,000
	Government Organizations Total	9,119,000
045	Public and Departmental Enterprises and Private Industries	
	Namwater(COVID-19 water subsidy)	80,000,000
	Public and Departmental Enterprises and Private Industries total	80,000,000

70620 Community development (CS)

Operating Agency : Ministry of Agriculture, Water and Land Reform

Accounting Officer : The Executive Director

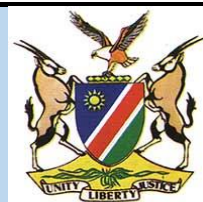
Vote 38 Water

MAINDIVISION03 : Water Supply Security Programme

Sector : Economic

Programme :Water

Activity :Construction of Water Security Infrastructure



REPUBLIC OF NAMIBIA

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		SUBDIVISIONS			Actual	Rev. Estimate	Estimate
No	Title				2018/2019	2019/2020	2020/2021
1	2				3	4	5
117	Construction, Renovation and Improvement						73,516,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL						73,516,000
170	TOTAL CAPITAL EXPENDITURE [120+150]						73,516,000
200	TOTAL - DEVELOPMENT [020+040+170+190]						73,516,000
400	GRAND TOTAL [200+300]						73,516,000



Republic of Namibia

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