



Republic of Namibia



"Shared Prosperity"

**ESTIMATES OF REVENUE, INCOME AND EXPENDITURE
01 APRIL 2018 TO 31 MARCH 2021**





REPUBLIC OF NAMIBIA

ESTIMATES OF REVENUE, INCOME AND EXPENDITURE
(2018/19 – 2020/21)

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Introduction

The Ministry of Finance is pleased to present the *Estimates of Income, Revenue and Expenditure* document for the 2018/19 – 2020/21 MTEF. This document seeks to continue maintenance of high levels of accountability and transparency. The book among others covers the following;

- Comprehensive Summary tables
- Table on Government Fiscal Operations
- Information on the subsidies and transfer to SOEs
- Descriptive notes (D-Notes) on other transfers
- Details on general remarks presented below.

1. GENERAL REMARKS

1.1 Format of Presentation of Budget:

The budget is presented by votes, main division and subdivisions. The main objectives, operations as well as number of employees are presented under each Vote and Main division.

1.2 Expenditure Classification

Subsidies, grants and transfer payments are indicated under three (3) main subdivisions in the budget document, namely:

- Government Organizations,
- Individual and Non-Profit Organizations, and
- Transfer to public and Departmental Enterprises and Private Industries.

Details of these allocations are noted at the end of each main division.

1.3 Development Projects

Funds for development projects are provided under each OMA's vote(s).

1.4 Revenue Classification

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

2. Definitions

The Terms and Definitions contained in the previous budget documents are still relevant and 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 and SSC:

Payment of government's contribution to the Government Institutions Pension Fund and Social Security Commission.

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.

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 applicable to subdivisions 001 to 026.

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 constructing related expenditures including payments to consulting firms and contraction of roads, buildings, etc. As mentioned earlier payments for services and goods incorporated in the value of capital assets produced by operating agencies, e.g. remuneration and goods and other services purchased by Ministry of Works, Transport 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. This category contains the following subdivisions:

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 and SSC.:

Payments for government's contribution to the Government Institutions Pension Fund and Social Security Commission.

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.

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 applicable to subdivisions 011 to 036.

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. It also includes furnishing and installation of equipment, such as beds and medical equipment in hospitals, technical equipment in the airports etc.

106 Purchase of Buildings:

Expenditure relating to the purchase of buildings to be used for office, service centres and housing accommodation, etc.

115 Feasibility Studies, Design and Supervision:

Expenditure in connection with development projects' feasibility studies, preparation of technical reports and maps, design, and finally supervision of contractors work in meeting with technical specifications and standards.

116 Land and Intangible Assets:

Expenditures related to purchase of land and also intangible assets such as right to explore mineral deposits, fishing grounds, and other concessions and leases in respect to land, patents, copyrights and trade marks.

117 Construction, Renovation and Improvement:

Expenditure related to different elements of new construction work including site development, structure and finishing work. 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.

121-129 & 131-149 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 & 181-183 Lending:

Amounts of loans made available to different borrowers by Government.

174-179 & 184-189 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 in the past, and includes the following subdivisions:

201 Domestic Debt

Repayment of principal of domestic debt.

202 Foreign Debt

Repayment of principal of foreign debt.

Other Statutory Expenditure:

This category covers all other statutory expenditure stipulated in the State Finance Act as expenditure deemed to have been appropriated by Act.

212 Guarantees

This is security issued by Government to back the borrowing by a public entity in the event of default.

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\$50000.

Company Taxes

Diamond Mining Companies

This is a direct tax applicable on companies that are either in the business of diamond mining or renders services on behalf of diamond mining licensee. The tax rate is 55 for all diamond companies.

Other Mining Companies

This is a direct tax applicable on companies that are in the business of mining minerals other than diamonds. The nominal tax rate on income from mining operations is 37.5 %.

Petroleum Taxation

Taxable income from the mining of petroleum products is taxed at a rate of 35% in terms of the Petroleum (Taxation) Act.

Non-Mining Companies

This is a direct tax applicable on companies that are not in the business of mining. The basic tax rate applicable on these companies is 32 %.

Other Taxes on Income and Property.

Non- Resident Shareholders Tax

Non- resident shareholders tax is levied under the Income Tax Act. This is a withholding tax on dividends distributed by a local company whose shareholders are not residents of Namibia and do not conduct business in Namibia.

Tax on Royalty

Tax on royalty is tax that is charged under the Income Tax Act. This is also a withholding tax and the effective tax rate is 10 %. Royalties comprise payments that are associated with the use or right of use of any patent, design, trade mark, copyright, or any other property or right of a similar nature in Namibia.

Taxes on Property

Transfer Duty

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 outside Namibian waters.

Hunting and Fishing Licenses

This fee is paid for the purchase of Recreational Fishing Permits. This refers to small scale fishing conducted by individuals with the primary goal of pleasure –e.g. sport - but with a possible secondary objective of catching fish for domestic consumption. This does not allow for commercial ventures. Fees applicable are as follows: Monthly: N\$ 14.00; Yearly: N\$ 168.

Prospecting Licenses and Claims

This item is the repository of all fees paid in terms of Section 123 of the Minerals (Prospecting and Mining) Act, 1992. It evolves around all applications for the renewal or currency of non-exclusive prospecting license (NEPL) or mineral license such as Exclusive Reconnaissance License (ERL), Exclusive Prospecting License (EPL), Mineral Deposit Retention License (MDRL) or Mining License (ML); or with the application and registration of mining claim.

Fishing Quota Levies

Fishing Quota Levy is a fee payable by all quota holders on seasonal basis. Every person to whom a quota is allocated under section 39(3) of the Act shall, in respect of any of the species (Hake, Horse Mackerel, Pilchard, Crab, Rock Lobster, Tuna, Monk, Orange roughly and Seals) pay in respect of every metric-ton of the species of fish so allocated, the appropriated fee specified and the formula structure used by the Ministry is set-out in the Government Gazette, no: 134 of the Marine Resources Act: Determination of Quota Fees of June 30th 2004.

Gambling License

This is a control and regulatory mechanism that provides assistance to the gambling industry. Through levies paid for the acquisition and holding of the license, this control measure is equally an income generator for the State.

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. In Namibia, sovereign debt management is solely the responsibility of the Ministry of Finance and in terms of the State Finance Act 31 of 1991, only the Minister of Finance or any other person authorized by him/her can borrow and sign loan agreements on behalf of the Government (GRN). Against that back-drop, the Ministry of Finance, –representing GRN- borrows externally on behalf of Parastatals, and thereafter, to channel the funds to the needy entities, the Ministry of Finance engages the said Parastatals in an on-lending loan arrangement. The conditions of these two arrangements vary, in the case of the on-lending agreement; the interest rate is higher than the rate applicable under the main loan agreement. The on-lending arrangements obligates the borrowing state-owned-entity to service both the debt and the corresponding interest’s costs.

Interest on Investments

This is a return on an Investment by Government.

Dividends and Profit Share from State-owned-Enterprises

Dividends and profit shares are returns accruing to Government –as a shareholder- on funds invested in fully and partially state-owned enterprises – referred to as Parastatals-. These shares are calculated within the framework of particular Dividend Policies adopted by relevant Boards and hence the formulae employed by each entity are vastly different from those of others and this is so for the reason that all dividend policies are customized and adopted to the particular contexts, needs and environments within which particular entities operates. Dividends to shareholders may be paid as Special Dividend, Interim Dividend and Annual Dividend.

Interest on State Accounts Balances

This is the depository of all interests paid by Bank of Namibia (BoN) on the *Balances of State Accounts* exceeding N\$250 million at a rate of T-19 treasury Bills minus 4.5 percent (%).

Diamond Royalties

In terms of Section 114 of the Minerals Act, 1992, the holder of a mining claim or mining license shall be liable to pay the Mining Commissioner -for the benefit of the State Revenue Fund -a royalty in respect of any rough and uncut diamond at a rate of 10% of the market value not later than the date on which the sale or disposal of the mineral (diamond) takes place.

Other Mineral Royalties

Royalty on dimension Stones

Royalty on dimension stones is calculated at rate of 5 % of the market value payable not later than 30 days after the end of each period of six months from the date the license is issued or such claim is registered.

Royalty on Minerals other than Precious Stones (such as Diamond) and Dimension Stones.

Royalty payable on minerals other than precious stones (such as diamond and dimensions stones) was recently imposed by the Minister of Mines and Energy. The royalty imposition was put on the Government Gazette on 01 December 2006 in terms of the Act.

Fines and Forfeitures

This item is the repository of all fees paid in fines for various contraventions and trespassing. The account also houses funds confiscated and forfeited to the state from individuals who acquired them through dubious and or questionable means.

Administrative Fees And Charges And Incidental Sales

These are fees collected by Office, Ministries and Agencies on administrative services and sales.

Levy on Export of Game and Game Products

Through a Cabinet directive to conserve the fauna and preserve it for future generations, a levy is charged on the moving of living wild-animals from their habitat for export purposes. These proceeds are deposited in a Trust Fund.

TABLE 1. GOVERNMENT FINANCIAL OPERATIONS FOR THE 2018/19 - 2020/21
MTEF

(N\$ Thousands 000)	Actual 2016/17	Resvised estimate 2017/18	Estimates 2018/19	Estimates 2019/20	Estimates 2020/21
GDP in Fiscal Year	164,155,567	171,851,845	184,748,490	200,758,926	219,314,213
Taxes on income and profits	20,606,830	21,211,084	22,192,470	23,700,402	25,125,498
Taxes on Property	283,991	242,721	260,269	283,361	312,954
Domestic taxes on goods and services	12,430,096	12,286,921	13,279,883	14,181,993	14,980,377
Licence fees and other charges		242,001	0	0	0
Taxes on international trade	14,070,730	19,597,423	17,374,890	16,219,090	17,045,802
Other taxes	183,024	137,183	147,101	150,143	165,823
Total Tax Revenue	47,574,672	53,717,333	53,254,612	54,534,990	57,630,454
Entrepreneurial and property income	2,305,383	2,235,000	661,062	322,426	695,771
Fines and forfeitures	66,587	68,000	81,582	90,551	99,887
Administrative fees	902,115	726,000	2,699,079	2,794,828	2,881,684
Return of capital from lending and equity participation	16,119	15,000			
Total Non-Tax Revenue	3,290,204	3,044,000	3,441,723	3,207,805	3,677,343
Total revenue (own sources)	50,864,875	56,761,333	56,696,335	57,742,795	61,307,797
Grants		50,000			
Total Revenue and Grants	50,864,875	56,811,333	56,696,335	57,742,795	61,307,797
As % of GDP	31.0%	33.1%	30.7%	28.8%	28.0%
Operational Expenditure					
Social Sector	26,818,095	28,806,722	27,561,852	27,672,620	27,773,162
Public Safety Sector	11,550,492	12,034,868	11,644,277	11,638,950	11,681,857
Administrative Sector	4,176,474	4,150,341	3,378,689	3,302,974	3,312,576
Economic Sector	5,921,967	7,361,217	6,386,326	6,370,202	6,393,688
Infrastructure Sector	2,656,067	2,912,315	2,193,856	2,204,020	2,212,145
Operational Budget Expenditure, MTEF	51,123,095	55,265,463	51,165,000	51,188,766	51,373,428
As % of GDP	31.1%	32.2%	27.7%	25.5%	23.4%
Development Budget Expenditure					
Social Sector	899,809	946,514	1,239,472	1,261,934	1,393,837
Public Safety Sector	1,089,130	1,100,368	1,030,376	1,238,277	1,425,192
Administrative Sector	640,416	764,304	1,016,754	1,287,986	1,478,616
Economic Sector	2,078,070	1,555,182	1,748,533	1,979,359	2,086,858
Infrastructure Sector	1,912,071	1,980,498	2,288,876	2,027,191	1,799,982
Development Budget Expenditure MTEF	6,619,496	6,346,866	7,324,011	7,794,747	8,184,485
As % of GDP	4.0%	3.7%	4.0%	3.9%	3.7%
Total Operational & Development Expenditure	57,742,591	61,612,329	58,489,011	58,983,513	59,557,913
As % of GDP		35.9%	31.7%	29.4%	27.2%
Sectoral as % total Expenditure					
Social Sector	48.0%	48.3%	49.2%	49.1%	49.0%
Public Safety Sector	21.9%	21.3%	21.7%	21.8%	22.0%
Administrative Sector	8.3%	8.0%	7.5%	7.8%	8.0%
Economic Sector	13.9%	14.5%	13.9%	14.2%	14.2%
Infrastructure Sector	7.9%	7.9%	7.7%	7.2%	6.7%
Expenditure Categories as % to Total Expenditure MTEF	100.0%	100.0%	100.0%	100.0%	100.0%
Economic Classification as % of Total Expenditure					
010 Personnel Expenditure			49%	51%	52%
030 Goods and Other Services			11%	10%	9%
080 Subsidies and other current transfers			27%	26%	25%
110 Acquisition of capital assets			12%	13%	13%
130 Capital Transfers			1%	1%	1%
		100.0%	100.0%	100.0%	100.0%

TABLE 1. GOVERNMENT FINANCIAL OPERATIONS FOR THE 2018/19 - 2020/21
MTEF

Total Expenditure Excluding Interest & other statutory c	57,742,591	61,612,329	58,489,011	58,983,513	59,557,913
Primary Budget Balance	-6,877,716	-4,800,996	-1,792,676	-1,240,718	1,749,884
As % of GDP	-4.2%	-2.8%	-1.0%	-0.6%	0.8%
Domestic Interest Payments	2,831,232	3,074,000	3,795,504	4,105,485	4,365,485
Foreign Interest Payments	1,478,885	1,926,000	1,987,294	2,078,294	2,123,525
Guarantees & Other Statutory Commitments	40,858	12,963	731,000	515,000	265,000
Interest Payments	4,350,975	5,012,963	6,513,798	6,698,779	6,754,010
As % of GDP	2.7%	2.9%	3.5%	3.3%	3.1%
As % of Revenue	8.6%	8.8%	11.5%	11.6%	11.0%
Total Expenditure Including Interest & other statutory cc	62,093,566	66,625,292	65,002,809	65,682,292	66,311,923
Budget Balance	-11,228,691	-9,813,959	-8,306,474	-7,939,497	-5,004,126
As % of GDP	-6.8%	-5.7%	-4.5%	-4.0%	-2.3%
Budget Balance	-11,228,691	-9,813,959	-8,306,474	-7,939,497	-5,004,126
Expenditure Outside Budget (Foreign Loans)			-947,532	-1,067,887	-1,408,097
Fiscal Balance/Financing Requirement	-11,228,691	-9,813,959	-9,254,006	-9,007,384	-6,412,223
Financing by Net Domestic Borrowing	9,417,302	6,242,592	5,306,474	6,351,598	4,003,301
Financing by Net Foreign Borrowing	1,986,827	3,000,000	3,947,532	2,655,787	2,408,922
Total Borrowing	11,404,129	9,242,592	9,254,006	9,007,384	6,412,223
Total Financing					
Domestic Debt Stock	41,647,720	48,608,980	53,915,454	60,267,051	64,270,352
Foreign Debt Stock (est.)	28,248,728	25,858,942	29,806,474	32,462,261	34,871,184
Total Debt	69,896,448	74,467,922	83,721,928	92,729,313	99,141,536
As a % of GDP					
Domestic Debt Stock	25%	28%	29%	30%	29%
Foreign Debt Stock	17%	15%	16%	16%	16%
Total Debt	42.6%	43.3%	45.3%	46.2%	45.2%
Sinking Fund Balances					
ZAR Cash Reserves	862,190	1,360,743	1,204,743	1,804,743	900,000
USD Cash Reserves	3,906,546	3,589,473	4,389,473	5,389,473	6,389,473
Total cash reserve	4,768,737	4,950,216	5,594,216	7,194,216	7,289,473
Guarantees					
Domestic Guarantees	1,452,313	2,012,313	2,512,313	3,512,313	4,762,313
Foreign Gurantees	4,898,221	10,800,000	12,300,000	12,300,000	12,600,000
Total Guarantees	6,350,534	12,812,313	14,812,313	15,812,313	17,362,313
As a % of GDP	4%	7%	8%	8%	8%

TABLE 2: ESTIMATES OF REVENUE TO BE RECEIVED ON THE STATE REVENUE FUND

HEAD OF REVENUE			Budget 2017-18 N\$	Estimate 2018-19 N\$	Estimate 2019-20 N\$	Estimate 2020-21 N\$
90.	TAX REVENUE		53,499,816,601	53,254,612,045	54,534,989,686	57,630,454,293
01.	TAXES ON INCOME AND PROFITS		19,161,120,398	22,192,469,948	23,700,402,489	25,125,498,473
	01.	Income Tax on Individuals	10,715,425,264	12,956,621,562	13,725,345,563	14,540,703,167
		001. Normal Income Tax on Individuals	10,715,425,264	12,956,621,562	13,725,345,563	14,540,703,167
	02.	Company Taxes	7,833,371,595	8,459,030,260	9,151,830,197	9,700,103,547
		001. Diamond Mining Companies	2,055,839,492	1,487,888,102	1,568,826,118	1,736,928,047
		002. Other Mining Companies	122,272,027	283,578,351	324,511,708	331,624,664
		003. Non-Mining Companies	5,655,260,076	6,687,563,807	7,258,492,371	7,631,550,836
	03.	Other Taxes on Income and Profits	260,363,596	283,735,125	303,956,815	321,423,713
		001. Non-Resident Shareholders Tax	173,197,693	191,455,138	205,421,270	216,865,291
		002. Tax on Royalty	63,354,954	92,279,988	98,535,545	104,558,422
		003. Annual Levy on Gambling Income	23,810,949			
	04	WITHHOLDING TAX ON INTERESTS	351,959,943	493,083,001	519,269,913	563,268,046
		001 Withholding tax on companies & individuals	115,296,130	106,824,577	116,302,685	128,448,766
		002 Withholding Tax on Unit Trusts	99,556,106	147,996,790	154,682,824	170,837,138
		003 Withhold Tax on Services	137,107,707	238,261,634	248,284,404	263,982,141
02.	TAXES ON PROPERTY		292,195,884	260,268,680	283,361,258	312,954,115
	01-001	Transfer Duties	292,195,884	260,268,680	283,361,258	312,954,115
03.	DOMESTIC TAXES ON GOODS AND SERVICES		14,150,077,319	13,279,882,762	14,181,993,471	14,980,376,782
	01-000	Value Added Tax	13,740,940,396	12,940,622,627	13,812,632,168	14,572,441,200
	03-000	Levy on Fuel	109,136,644	339,260,135	369,361,303	407,935,582
	05-004	Fishing Quota Levies	122,875,000			
	05-005	Gambling Licence (Business)	2,000,000			
	05-012	Other taxes on goods and services	17,625,279			
	05-013	Environmental levies and Carbon Emission taxes	157,500,000			
04.	TAXES ON INTERNATIONAL TRADE AND TRANSACTIONS		19,597,423,000	17,374,889,898	16,219,089,587	17,045,801,856
05.	OTHER TAXES		299,000,000	147,100,758	150,142,882	165,823,067
91.	NON - TAX REVENUE	0	3,960,470,301	3,441,722,842	3,207,805,282	3,677,342,552
01.	ENTREPRENEURIAL AND PROPERTY INCOME		1,844,809,774	661,062,000	322,425,720	695,771,263
03.	ADMINISTRATIVE FEES AND CHARGES AND INCIDENTAL SALES		2,009,228,238	2,699,079,262	2,794,828,216	2,881,683,854
05.	EXTERNAL GRANTS					
	01. OFFICE OF THE PRESIDENT		50,000	50,000	50,000	50,000
		003. Miscellaneous	50,000	50,000	50,000	50,000
	02. PRIME MINISTER		3,338,000	215,000	215,000	215,000
		003. Miscellaneous	50,000	15,000	15,000	15,000
		003. IT services	500,000	200,000	200,000	200,000
		Hire of facilities	275,000			
		Cafeteria	990,000			
		Interest Received	1,500,000			
		Other (library fees, tenders sales)	23,000			
	03. NATIONAL ASSEMBLY		7,000	7,000	7,000	0
		003. Parliament gardens and restaurant	7,000	7,000	7,000	0
	04. AUDITOR GENERAL		1,375,000	1,543,000	8,153,000	8,966,000
		001. Audit Fees	1,355,000	1,520,000	8,130,000	8,943,000
		002. Private telephone calls	15,000	18,000	18,000	18,000
		003. Miscellaneous	5,000	5,000	5,000	5,000
	05. HOME AFFAIRS AND IMMIGRATION		78,035,180	94,400,000	99,700,000	101,692,000
		003 Passposrt Control	13,400,000	20,200,000	23,000,000	23,460,000
		005. Miscellaneous	3,800,000	100,000	100,000	100,000
		006 Visas and Permit	60,835,180	70,100,000	72,200,000	73,644,000
		007 Civil Registration -Duplicate ID,Birth ,Death and Marriage Certificate		4,000,000	4,400,000	4,488,000

TABLE 2: ESTIMATES OF REVENUE TO BE RECEIVED ON THE STATE REVENUE FUND

HEAD OF REVENUE			Budget 2017-18 N\$	Estimate 2018-19 N\$	Estimate 2019-20 N\$	Estimate 2020-21 N\$
06. POLICE			10,259,500	10,648,000	11,328,500	11,458,600
	002	Departmental fines	200,000	300,000	300,000	300,000
	003	Unclaimed cheques	0	150,000	0	0
	004	Lost equipment and stores	120,000	120,000	130,000	150,000
	005	Traffic Control	7,200,000	7,400,000	7,500,000	7,550,000
	008	Copies of plans	1,010,000	1,300,000	1,350,000	1,400,000
	009	Miscellaneous	1,100,000	950,000	1,610,000	1,610,000
	010	Mortuary fees	19,500	18,000	18,500	18,600
	011	Sales of found properties	200,000	0	0	0
	012	Obsolete, worn-out	110,000	110,000	120,000	120,000
	013	Water and electricity	100,000	100,000	100,000	100,000
	014	Prisoners Labour	200,000	200,000	200,000	210,000
07. FOREIGN AFFAIRS			80,000	50,000	50,000	50,000
	002.	Interest on Investments	30,000			
	003	Miscellaneous	50,000	50,000	50,000	50,000
08. DEFENCE			2,100,444	3,260,000	3,821,000	4,082,000
	001	Ministerial fines	500,000	550,000	600,000	650,000
	002.	Sale of serviceable stores and equipment	120,000	125,000	130,000	135,000
	003.	Lost equipment and stores	70,000	80,000	85,000	90,000
	004.	Private telephone calls	5,000	5,000	6,000	7,000
	005.	Miscellaneous	1,405,444	2,500,000	3,000,000	3,200,000
09. FINANCE			386,629,288	590,915,223	575,950,848	558,550,381
	002	Members contributions to Medical Aid	355,385,380	378,601,876	374,815,857	363,571,381
	005	Sale of tender documents	3,650,644	100,000	100,000	100,000
	008	Auction Sales (Customs)		200,000	205,000	210,000
	009	Warehouse Rent (Customs)	97,154	104,538	114,991	150,000
	010	Collateral Losses	179,397	10,000	10,000	15,000
	011	Special Attendance	746,629	500,000	480,000	450,000
	012	Export Levy (customs)	603,941	44,317,600	44,325,000	44,333,600
	013	Additional Duty (customs)	686,315	699,810	500,000	500,000
	014	Licence Fees (Customs)	27,732	10,000	10,000	10,000
	016	Guarantee Levy Payment	25,252,096	0	0	0
	017	Provisional Payments	0	10,000,000	9,000,000	9,000,000
	018	Environmental levy		156,371,400	146,390,000	140,210,400
10. EDUCATION			41,716,695	49,232,954	50,309,478	52,824,952
	001.	Class and examination fees	13,042,000	13,694,000	14,378,000	15,096,900
	002.	Hostel fees	14,601,500	15,703,711	15,806,636	16,596,968
	004.	Lost equipment and stores	500	500	500	525
	006.	Letting of housing	350,000	257,000	264,000	277,200
	007.	Library registration fees	4,000	4,000	4,000	4,200
	008.	Private telephone calls	8,800	8,900	9,078	9,532
	011.	Miscellaneous	13,709,895	19,564,843	19,847,264	20,839,627
11. NATIONAL COUNCIL			0	5,000	5,000	5,000
	003.	Miscellaneous	0	5,000	5,000	5,000
12. GENDER EQUALITY AND CHILD WELFARE			191,000	250,000	300,000	300,000
	001.	Renting of Halls	91,000	150,000	200,000	200,000
	003.	Miscellaneous	100,000	100,000	100,000	100,000
13. HEALTH, SOCIAL SERVICES AND REHABILITATION			71,456,063	72,239,700	72,533,700	72,533,700
	001.	Health services	41,546,500	51,473,000	51,473,000	51,473,000
	002.	Board and lodging	5,600,000	5,880,000	6,174,000	6,174,000
	007.	Inspection fees	750,074	750,100	750,100	750,100
	008.	Mortuary fees	245,812	227,000	227,000	227,000
	009.	Sale of electricity	702,997	738,100	738,100	738,100
	010.	Ambulance fees	43,962	44,000	44,000	44,000
	012.	Private telephone calls	12,100	12,100	12,100	12,100
	014.	Miscellaneous	14,439,800	5,900,000	5,900,000	5,900,000
	015.	Vehicle Sales	900,000	0	0	0
	016.	Incineration	1,849,568	1,850,000	1,850,000	1,850,000
	017.	Medical Reports	787,533	787,600	787,600	787,600
	018.	Registration	1,247,960			
	019.	Application	15,200	15,200	15,200	15,200
	020.	Tender Documents	324,000	324,000	324,000	324,000
	021.	Registration of medicines		1,248,000	1,248,000	1,248,000
	022.	Retention	2,916,057	2,916,100	2,916,100	2,916,100
	023	Tuition	74,500	74,500	74,500	74,500
14. LABOUR AND SOCIAL WELFARE			120,000	150,000	180,000	200,000
	004.	Miscellaneous	120,000	150,000	180,000	200,000

TABLE 2: ESTIMATES OF REVENUE TO BE RECEIVED ON THE STATE REVENUE FUND

HEAD OF REVENUE			Budget 2017-18 N\$	Estimate 2018-19 N\$	Estimate 2019-20 N\$	Estimate 2020-21 N\$
15. MINES AND ENERGY			1,188,297,677	1,530,680,000	1,615,380,000	1,694,720,000
	001.	Geological Survey	300,000	250,000	300,000	300,000
	003.	Oil Exploration - Rental Fees	10,700,000	28,000,000	29,500,000	30,000,000
	005.	Miscellaneous	200,000	230,000	230,000	250,000
	006.	Prospecting License and Claims	1,800,000	1,900,000	2,000,000	2,100,000
	007.	Diamond Royalties	976,182,294	1,200,000,000	1,268,000,000	1,331,670,000
	008.	Other Mineral Royalties	199,115,383	300,000,000	315,000,000	330,000,000
	719.	Sales of Tender Documents	0	300,000	350,000	400,000
16. JUSTICE AND ATTORNEY GENERAL			845,000	820,000	820,000	820,000
	001.	Legal fees	5,000	80,000	80,000	80,000
	004.	Miscellaneous	140,000	140,000	140,000	140,000
	005.	Bail	200,000			
	006.	Government Gazette	500,000	600,000	600,000	600,000
17. REGIONAL AND LOCAL GOVERNMENT, HOUSING AND RURA			2,571,800	2,581,800	2,875,000	4,415,000
	003.	Subdivision, consolidation and extension fees	450,000	450,000	510,000	1,000,000
	010.	Unclaimed Cheques	1,800	1,800	5,000	4,000
	011.	Miscellaneous	120,000	120,000	150,000	400,000
	012.	Low Cost Housing	2,000,000	2,000,000	2,200,000	3,000,000
	013.	Tender		10,000	10,000	11,000
18. ENVIRONMENT AND TOURISM			33,588,449	106,076,000	106,076,000	106,636,200
	004.	Registration of professional hunters	150,000	100,000	100,000	110,000
	005.	Registration of culling team	25,000	15,000	15,000	15,000
	007.	Film Fees	250,000	300,000	300,000	350,000
	009.	Miscellaneous	450,000	150,000	150,000	150,000
	010.	Departmental Fines	2,500	1,000	1,000	1,200
	012.	Tourists concessions	2,200,000	3,000,000	3,000,000	3,000,000
	014.	Wildlife registration and licences	450,000	350,000	350,000	350,000
	015.	Wildlife utilization permits	4,000,000	3,000,000	3,000,000	3,000,000
	016.	Application levy on gambling income	23,810,949	30,000,000	30,000,000	30,000,000
	017.	Application for transefer/removal of Gambling Hou	50,000	60,000	60,000	60,000
	018.	Park Entrance fees	0	65,000,000	65,000,000	65,000,000
	019.	Gambling Licence	2,200,000	4,000,000	4,000,000	4,500,000
	020.	Sale of Tender Documents		100,000	100,000	100,000
19. TRADE AND INDUSTRY			0	0	0	0
20. AGRICULTURE, WATER AND FORESTRY			25,151,000	31,266,000	31,266,000	31,266,000
	001.	Sale of stock and farm produce	6,050,000	7,050,000	7,050,000	7,050,000
	003.	Veterinary and clinical services	1,600,000	1,600,000	1,600,000	1,600,000
	004.	Services rendered to Ministries	1,000	1,000	1,000	1,000
	005.	Performance testing fees	2,000	1,000	1,000	1,000
	006.	Sale of furs and wool	550,000	600,000	600,000	600,000
	007.	Grazing fees	4,000	4,000	4,000	4,000
	008.	Private telephone calls	1,500	1,000	1,000	1,000
	009.	Meat Hygienic Services	2,600,000	2,800,000	2,800,000	2,800,000
	010.	Registration fees on remedies, feeds and fertilizer	750,000	800,000	800,000	800,000
	011.	Miscellaneous	500,000	550,000	550,000	550,000
	012.	Game and game produce	10,000	10,000	10,000	10,000
	013.	Hides and skins	13,000	14,000	14,000	14,000
	015.	Ploughing services	400,000	1,800,000	1,800,000	1,800,000
	016.	Planting services	500	2,000	2,000	2,000
	017.	Seeds and fertilizers	1,000,000	1,000,000	1,000,000	1,000,000
	018.	Auction Fees	3,000,000	3,000,000	3,000,000	3,000,000
	020.	Ministerial fines	2,000	3,000	3,000	3,000
	021.	Lease/ Letting State land/buildings	167,000	250,000	250,000	250,000
	022.	Lost equipment and stores	50,000	60,000	60,000	60,000
	023.	Sale water & electricity: employees	220,000	220,000	220,000	220,000
	025.	Laboratory Testing Fees	1,450,000	2,000,000	2,000,000	2,000,000
	026.	Meter Linkage and Rental Fees	3,000,000	4,000,000	4,000,000	4,000,000
	027.	Permit Fees	3,300,000	5,000,000	5,000,000	5,000,000
	028.	Sale of Forestry Products	480,000	500,000	500,000	500,000
21. JUDICIARY			2,606,500	2,662,000	2,717,000	2,822,500
	001	Private Telephone Calls	1,500	2,000	2,000	2,500
	002	Miscellaneous	350,000	350,000	350,000	400,000
	005	fines and forfeitures	2,000,000	2,000,000	2,000,000	2,000,000
	003	Bail	55,000	60,000	65,000	70,000
	004	Photocopies	200,000	250,000	300,000	350,000
	005	Unclaimed Money				
22. FISHERIES AND MARINE RESOURCES			131,701,500	139,252,000	147,457,000	162,182,500
	001.	Private telephone calls	1,500	2,000	2,000	2,000
	003.	Miscellaneous	200,000	200,000	200,000	200,000
	004	Fishing Boat Licenses	200,000	250,000	275,000	302,500

TABLE 2: ESTIMATES OF REVENUE TO BE RECEIVED ON THE STATE REVENUE FUND

HEAD OF REVENUE			Budget 2017-18 N\$	Estimate 2018-19 N\$	Estimate 2019-20 N\$	Estimate 2020-21 N\$
	005	Quota Fees	130,000,000	137,000,000	145,000,000	159,500,000
	006	Hunting and Fishing License	1,300,000	1,800,000	1,980,000	2,178,000
	23. WORKS		22,479,608	47,849,600	49,284,088	50,763,640
	001.	Lease/Letting of State land and buildings	15,847,710	36,074,932	37,157,180	38,271,895
	002.	Lease of parking	123,911	78,266	80,614	83,032
	006.	Obsolete, worn-out and surplus equipment	6,115,526	10,203,673	10,509,783	10,825,076
	007.	Private telephone calls	5,575			
	009.	Miscellaneous	386,886	1,463,905	1,507,822	1,553,057
	010.	Letting of housing	0	28,824	28,689	30,580
	24. TRANSPORT		770,894	1,565,595	1,612,562	1,637,691
	001	Aeronautical fees, charges for DCA and non-error	383,547			
	004	Road Transportation Board	250,000	778,027	801,368	825,409
	006	Validation of Licenses (Non-Aeronautical-DCA)	13,049	6,749	6,951	7,160
	008	Services rendered to Ministries	2,598	3,530	3,636	3,745
	009	Examination fees for seamen	1,500	17,299	17,818	18,353
	013	Miscellaneous	120,200	759,990	782,789	783,024
	25. LANDS AND RESETTLEMENT		1,850,000	9,200,000	9,500,000	9,900,000
	002.	Sale of maps	600,000	200,000	210,000	220,000
	004.	Deeds Fees	600,000	7,400,000	7,600,000	7,900,000
	005.	Investigation Fees: Surveyor-General	150,000	1,000,000	1,090,000	1,180,000
	009.	Miscellaneous	500,000	600,000	600,000	600,000
	26. NATIONAL PLANNING COMMISSION		25,000	51,000	53,000	54,000
	001.	Sale of planning reports	5,000	1,000	1,000	1,000
	005.	Miscellaneous	20,000	50,000	52,000	53,000
	27. YOUTH, NATIONAL SERVICE, SPORT AND CULTURE		2,970,000	2,970,000	3,500,000	4,350,000
	001.	Sport Stadiums	300,000	0	0	0
	004.	Lease: Independence Stadium		300,000	500,000	600,000
	005.	Miscellaneous	170,000	170,000	200,000	250,000
	006.	Youth Centres	2,500,000	2,500,000	2,800,000	3,500,000
	28. ELECTORAL COMMISSION		3,000	5,000	552,000	57,000
	001.	Deposits made by Political Parties	2,000	3,000	550,000	55,000
	003.	Miscellaneous	1,000	2,000	2,000	2,000
	29. INFORMATION & COMMUNICATION TECHNOLOGY		715,000	385,000	385,000	385,000
	002	Sale of Constitution	30,000	15,000	15,000	15,000
	004	Sale of Photos	200,000	100,000	100,000	100,000
	006	Sale of Namibia Review	20,000	10,000	10,000	10,000
	007	Miscellaneous	65,000	10,000	10,000	10,000
	012	Public Address System	400,000	250,000	250,000	250,000
	30. ANTI-CORRUPTION COMMISSION		20,000	25,000	25,000	25,000
	003.	Miscellaneous	20,000	20,000	20,000	20,000
	005	Sales of Tender Documents		5,000	5,000	5,000
	31. ANTI- VETERAN AFFAIRS		62,640	14,390	12,040	11,690
	002.	Miscellaneous	30,000	10,000	8,000	8,000
	003.	Private telephone call	30,000	0	0	0
	004.	Parking fees	2,640	2,640	2,640	2,640
	004.	Sale of tender documents		1,750	1,400	1,050
	32. HIGHER EDUCATION					
	33. POVERTY ERADICATION		120,000	0	0	0
	001.	Miscellaneous	120,000			
	34. PUBLIC ENTERPRISE		2,000	0	0	0
	001.	Miscellaneous	2,000			
	35. ATTORNEY GENERAL		90,000	710,000	710,000	710,000
	001	Legal Fees	40,000	560,000	560,000	560,000
	002.	Miscellaneous	50,000	150,000	150,000	150,000
02-01-000 FINES AND FORFEITURES			98,432,289	81,581,580	90,551,346	99,887,435
92. RETURN OF CAPITAL FROM LENDING AND EQUITY PARTICIPATION			8,000,000	0	0	0

TABLE 2: ESTIMATES OF REVENUE TO BE RECEIVED ON THE STATE REVENUE FUND

HEAD OF REVENUE				Budget 2017-18 N\$	Estimate 2018-19 N\$	Estimate 2019-20 N\$	Estimate 2020-21 N\$
01. RECEIPTS OF PRINCIPAL OF LOANS FROM:				8,000,000	0	0	0
	01-000		Government Organizations, Public Enterprises and	32,448			
	03-000		Municipalities and Regional Authorities	1,414,631			
	09-000		On-Lending Arrangements	6,552,921			
TOTAL REVENUE FROM OWN SOURCES				57,468,286,902	56,696,334,887	57,742,794,968	61,307,796,844
93. EXTERNAL GRANTS				162,718,000	0	0	0
02-00-000 RECURRENT ACTIVITY - TIED GRANTS				162,718,000			
03-00-000 DEVELOPMENT PROJECTS - TIED GRANTS							
94. LOAN PROCEEDS EARMARKED FOR ON-LENDING				0			
TOTAL REVENUE				57,631,004,902	56,696,334,887	57,742,794,968	61,307,796,844

Table 3: Estimates of expenditure by Sub-Division (including statutory)

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
010 Personnel Expenditure					
001 Remuneration	23,513,800,000	24,560,845,471	24,668,151,000	25,408,044,000	26,168,718,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,537,400,000	2,738,663,987	2,890,068,000	2,976,755,000	3,066,049,000
003 Other Conditions of Service	674,274,000	950,022,552	1,278,311,000	1,313,870,000	1,353,447,000
004 Improvement of Remuneration Structure	1,335,000	283,136,000	0	0	0
005 Employers Contribution to the Social Security	25,752,081	94,979,834	96,715,000	99,604,000	102,593,000
010 Personnel Expenditure Total	26,752,561,081	28,627,647,844	28,933,245,000	29,798,273,000	30,690,807,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	502,035,000	321,467,862	225,328,000	218,064,000	210,643,000
022 Materials and Supplies	2,500,712,903	2,383,106,718	1,667,104,000	1,629,395,000	1,429,261,000
023 Transport	843,344,000	509,731,232	473,186,000	392,836,000	385,163,000
024 Utilities	1,132,579,000	1,196,650,322	1,107,757,000	890,797,000	744,124,000
025 Maintenance Expenses	468,063,000	288,078,365	323,126,000	295,332,000	288,020,000
026 Property Rental and Related Charges	304,009,000	283,579,563	406,309,000	350,980,000	327,412,000
027 Other Services and Expenses	64,150,000	113,507,250	76,522,000	150,012,000	117,429,000
027-1 Training Courses, Symposiums and Workshops	504,929,000	90,869,001	319,100,000	243,008,000	244,647,000
027-2 Printing and Advertisements	89,098,000	80,195,617	95,424,000	97,152,000	56,644,000
027-3 Security Contracts	29,993,000	127,048,524	104,069,000	87,305,000	69,977,000
027-4 Entertainment-Politicians	4,584,000	3,074,309	2,875,000	2,879,000	2,681,000
027-5 Office Refreshment	3,581,000	33,385,360	4,320,000	5,008,000	5,071,000
027-6 Official Entertainment/Corporate Gifts	13,424,000	7,223,211	3,515,000	2,719,000	3,255,000
027-7 Others	1,453,459,000	3,165,002,778	1,379,147,000	1,265,103,000	1,213,351,000
030 Goods and Other Services Total	7,913,960,903	8,602,920,112	6,187,782,000	5,630,590,000	5,097,678,000
080 Subsidies and other current transfers					

Table 3: Estimates of expenditure by Sub-Division (including statutory)

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
041 Membership Fees And Subscriptions: International	109,895,000	137,382,497	156,700,000	150,101,000	142,494,000
042 Membership Fees And Subscriptions: Domestic	4,262,000	57,778,535	4,146,000	4,439,000	3,320,000
043-1 Sub National Bodies	6,739,424,000	6,631,928,100	5,409,611,000	5,298,396,000	5,014,144,000
043-2 Other Extra Budgetary Bodies	2,242,484,000	3,250,460,000	2,373,283,000	2,461,601,000	2,435,020,000
044-1 Social Grant	4,187,000	6,769,691,000	3,376,000,000	3,289,556,000	3,287,852,000
044-2 Support to Non Profit Organisations	5,464,999,000	502,831,523	2,887,229,000	2,763,481,000	2,837,970,000
045-1 State Owned Enterprises	1,090,781,158	1,226,263,786	1,481,387,000	1,394,080,000	1,344,223,000
045-2 Public And Departmental Enterprises And Private Industries	288,645,000	21,799,000	92,626,000	105,251,000	102,474,000
045-3 Small and Medium Sized Enterprises	15,265,000	450,000	5,000,000	4,500,000	4,000,000
080 Subsidies and other current transfers Total	15,961,742,158	18,598,584,441	15,785,982,000	15,471,405,000	15,171,497,000
090 Interest payments and borrowing related charges					
081 Domestic interest payments	2,831,232,000	3,074,000,000	5,782,798,000	6,183,779,000	6,489,010,000
082 Foreign interest payments	1,478,885,000	1,926,000,000	0	0	0
083 Borrowing related charges	1,701,000	1,000,000	0	0	0
090 Interest payments and borrowing related charges Total	4,311,818,000	5,001,000,000	5,782,798,000	6,183,779,000	6,489,010,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	88,805,000	86,601,000	69,381,000	51,671,000	59,820,000
102 Vehicles	91,892,000	29,423,000	11,900,000	10,000,000	12,845,000
103 Operational Equipment, Machinery And Plants	906,434,110	491,578,750	739,837,000	830,905,000	924,791,000
104 Purchase of Buildings	3,600,000	66,500,000	0	39,000,000	42,905,000
105 Feasibility Studies, Design and Supervision	398,106,352	372,314,000	1,188,751,000	1,373,763,000	1,410,643,000
106 Purchase of Land and Intangible Assets	263,357,000	1,017,000	227,000,000	204,100,000	206,750,000
107 Construction, Renovation and Improvement	4,934,936,299	3,979,086,513	4,553,360,000	4,894,801,000	5,268,220,000
110 Acquisition of capital assets Total	6,687,130,761	5,026,520,263	6,790,229,000	7,404,240,000	7,925,974,000

Table 3: Estimates of expenditure by Sub-Division (including statutory)

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
130 Capital Transfers					
121-1 Sub National Bodies	292,326,000	177,525,000	224,005,000	230,820,000	220,625,000
121-2 Other Extra Budgetary Bodies	95,599,000	309,371,340	74,000,000	66,000,000	79,272,000
122-1 Social Grant	0	0	0	0	0
122-2 Support to Non Profit Organisations	0	0	0	0	0
123-1 State Owned Enterprises	39,271,000	270,660,000	490,208,000	382,125,000	372,000,000
123-2 Private Industries	0	0	0	0	0
123-3 Small and Medium Sized Enterprises	0	0	0	0	0
124 Abroad	0	0	3,560,000	60,000	60,000
130 Capital Transfers Total	427,196,000	757,556,340	791,773,000	679,005,000	671,957,000
GRAND TOTAL	62,054,408,903	66,613,329,000	64,271,809,000	65,167,292,000	66,046,923,000

Table 4: Estimates of Expenditure by Vote Including Statutory

Votes	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
01 President	627,762,000	608,535,000	411,510,000	384,135,000	386,505,000
02 Prime Minister	441,625,000	508,071,000	365,007,000	365,390,000	354,562,000
03 National Assembly	194,618,000	124,200,000	112,538,000	118,036,000	108,434,000
04 Auditor General	77,118,000	112,676,000	106,399,000	105,887,000	106,277,000
05 Home Affairs And Immigration	477,339,000	679,538,000	609,359,000	551,157,000	549,091,000
06 Ministry Of Safety And Security	5,296,874,000	5,279,023,000	5,171,800,000	5,469,413,000	5,571,348,000
07 International Relations And Cooperation	868,018,000	804,796,000	884,175,000	947,715,000	953,946,000
08 Defence	6,131,992,000	6,045,639,000	5,959,615,000	5,884,817,000	5,993,217,000
09 Finance	7,596,451,000	9,299,477,000	9,828,352,000	10,205,835,000	10,515,857,000
10 Education, Arts And Culture	12,940,254,000	12,963,332,000	13,483,065,000	13,603,270,000	13,670,181,000
11 National Council	117,718,000	115,424,000	100,381,000	96,827,000	97,184,000
12 Gender Affairs And Child Welfare	894,549,000	1,297,511,000	1,212,373,000	1,226,055,000	1,238,254,000
13 Health And Social Services	7,237,354,000	6,961,898,000	6,537,102,000	6,479,497,000	6,581,930,000
14 Labour, Industrial Relations And Employment Creation	162,464,000	168,888,000	194,763,000	191,384,000	194,169,000
15 Mines And Energy	176,631,000	212,183,000	264,321,000	308,846,000	311,919,000
16 Justice	278,219,000	406,547,000	304,829,000	343,860,000	363,061,000
17 Urban And Rural Development	2,182,229,000	2,404,145,000	2,151,702,000	2,312,299,000	2,520,572,000
18 Environment And Tourism	510,148,000	485,703,000	402,064,000	441,808,000	458,012,000
19 Industrialisation, Trade And Sme Development	527,078,000	575,190,000	347,778,000	394,242,000	411,430,000
20 Agriculture, Water And Forestry	2,541,130,000	2,368,818,000	2,137,075,000	2,238,138,000	2,313,221,000
21 Judiciary	266,900,000	424,588,000	366,348,000	368,080,000	369,474,000
22 Fisheries And Marine Resources	258,772,000	298,798,000	258,606,000	236,019,000	241,159,000
23 Works	654,484,000	677,790,000	662,237,000	655,195,000	657,603,000
24 Transports	3,460,614,903	3,705,741,000	3,474,598,000	3,236,883,000	3,025,509,000
25 Land Reform	463,771,000	443,261,000	476,186,000	504,235,000	512,988,000
26 National Planning Commission	197,992,000	176,220,000	160,995,000	161,741,000	162,337,000
27 Sport, Youth And National Service	403,696,000	429,524,000	288,287,000	289,529,000	294,637,000
28 Electoral Commission	145,338,000	67,910,000	68,968,000	69,287,000	69,543,000

Table 4: Estimates of Expenditure by Vote Including Statutory

Votes	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
29 Information And Communication Technology	453,039,000	509,282,000	345,897,000	339,133,000	329,015,000
30 Anti-Corruption Commission	47,254,000	59,168,000	60,955,000	57,219,000	57,430,000
31 Veteran Affairs	802,442,000	918,685,000	608,626,000	615,935,000	618,650,000
32 Higher Education, Training And Innovation	2,688,277,000	3,865,213,000	3,232,858,000	3,267,176,000	3,298,999,000
33 Poverty Eradication And Social Welfare	2,751,332,000	3,317,073,000	3,439,013,000	3,453,092,000	3,464,348,000
34 Public Enterprises	39,882,000	57,749,000	42,280,000	42,476,000	42,633,000
35 Attorney General	141,044,000	240,733,000	201,747,000	202,681,000	203,428,000
GRAND TOTAL	62,054,408,903	66,613,329,000	64,271,809,000	65,167,292,000	66,046,923,000

Table 5: Estimates of Operational Expenditure by Vote (Including Statutory)

Votes	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
01 President	486,908,000	462,458,000	375,519,000	313,967,000	315,125,000
02 Prime Minister	437,653,000	508,071,000	360,007,000	341,583,000	342,842,000
03 National Assembly	186,626,000	110,200,000	107,538,000	108,036,000	108,434,000
04 Auditor General	77,118,000	112,676,000	106,399,000	105,887,000	106,277,000
05 Home Affairs And Immigration	395,953,000	499,315,000	445,359,000	447,422,000	449,071,000
06 Ministry Of Safety And Security	4,811,811,000	4,961,721,038	4,840,991,000	4,863,419,000	4,881,348,000
07 International Relations And Cooperation	761,409,000	728,535,000	764,175,000	767,715,000	770,546,000
08 Defence	5,669,386,000	5,603,716,000	5,524,135,000	5,499,496,000	5,519,771,000
09 Finance	7,591,153,000	9,294,477,000	9,821,852,000	10,195,835,000	10,515,857,000
10 Education, Arts And Culture	12,444,998,000	12,453,736,000	12,823,279,000	12,882,688,000	12,930,181,000
11 National Council	117,718,000	115,424,000	100,381,000	96,827,000	97,184,000
12 Gender Affairs And Child Welfare	890,210,000	1,284,351,000	1,204,873,000	1,210,455,000	1,214,917,000
13 Health And Social Services	6,883,473,000	6,642,301,000	6,037,102,000	6,065,071,000	6,087,430,000
14 Labour, Industrial Relations And Employment Creation	156,631,000	164,022,000	186,048,000	181,384,000	182,053,000
15 Mines And Energy	123,041,000	154,749,000	170,498,000	171,287,000	171,919,000
16 Justice	218,144,000	245,627,000	204,742,000	200,633,000	201,335,000
17 Urban And Rural Development	1,815,195,000	1,881,045,000	1,309,654,000	1,318,288,000	1,320,572,000
18 Environment And Tourism	429,439,000	442,503,000	337,843,000	339,408,000	340,660,000
19 Industrialisation, Trade And Sme Development	361,692,000	311,244,449	192,778,000	193,671,000	194,385,000
20 Agriculture, Water And Forestry	1,073,089,000	1,503,387,000	997,445,000	1,002,066,000	1,005,760,000
21 Judiciary	266,900,000	424,588,000	366,348,000	368,080,000	369,474,000
22 Fisheries And Marine Resources	237,912,000	244,141,000	229,247,000	230,309,000	231,159,000
23 Works	640,899,000	658,332,000	640,860,000	643,829,000	646,203,000
24 Transports	1,594,350,349	1,755,741,000	1,239,766,000	1,245,510,000	1,250,101,000
25 Land Reform	179,585,000	177,747,000	216,186,000	217,188,000	217,988,000
26 National Planning Commission	197,992,000	176,220,000	160,995,000	161,741,000	162,337,000
27 Sport, Youth And National Service	382,580,000	408,403,000	262,573,000	248,720,000	249,637,000
28 Electoral Commission	137,216,000	67,910,000	68,968,000	69,287,000	69,543,000

Table 5: Estimates of Operational Expenditure by Vote (Including Statutory)

Votes	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
29 Information And Communication Technology	420,818,000	498,242,000	313,230,000	314,681,000	315,841,000
30 Anti-Corruption Commission	47,254,000	59,168,000	60,955,000	57,219,000	57,430,000
31 Veteran Affairs	794,008,000	906,305,000	602,626,000	605,418,000	607,650,000
32 Higher Education, Training And Innovation	2,671,494,000	3,794,553,000	3,192,386,000	3,207,176,000	3,218,999,000
33 Poverty Eradication And Social Welfare	2,751,332,000	3,317,073,000	3,439,013,000	3,453,092,000	3,464,348,000
34 Public Enterprises	39,882,000	57,749,000	42,280,000	42,476,000	42,633,000
35 Attorney General	141,044,000	240,733,000	201,747,000	202,681,000	203,428,000
GRAND TOTAL	55,434,913,349	60,266,463,487	56,947,798,000	57,372,545,000	57,862,438,000

Table 6: Estimates of Development Expenditure by Vote

Votes	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
01 President	140,854,000	146,077,000	35,991,000	70,168,000	71,380,000
02 Prime Minister	3,972,000	0	5,000,000	23,807,000	11,720,000
03 National Assembly	7,992,000	14,000,000	5,000,000	10,000,000	0
04 Auditor General	0	0	0	0	0
05 Home Affairs And Immigration	81,386,000	180,223,000	164,000,000	103,735,000	100,020,000
06 Ministry Of Safety And Security	485,063,000	317,301,962	330,809,000	605,994,000	690,000,000
07 International Relations And Cooperation	106,609,000	76,261,000	120,000,000	180,000,000	183,400,000
08 Defence	462,606,000	441,923,000	435,480,000	385,321,000	473,446,000
09 Finance	5,298,000	5,000,000	6,500,000	10,000,000	0
10 Education, Arts And Culture	495,256,000	509,596,000	659,786,000	720,582,000	740,000,000
11 National Council	0	0	0	0	0
12 Gender Affairs And Child Welfare	4,339,000	13,160,000	7,500,000	15,600,000	23,337,000
13 Health And Social Services	353,881,000	319,597,000	500,000,000	414,426,000	494,500,000
14 Labour, Industrial Relations And Employment Creation	5,833,000	4,866,000	8,715,000	10,000,000	12,116,000
15 Mines And Energy	53,590,000	57,434,000	93,823,000	137,559,000	140,000,000
16 Justice	60,075,000	160,920,000	100,087,000	143,227,000	161,726,000
17 Urban And Rural Development	367,034,000	523,100,000	842,048,000	994,011,000	1,200,000,000
18 Environment And Tourism	80,709,000	43,200,000	64,221,000	102,400,000	117,352,000
19 Industrialisation, Trade And Sme Development	165,386,000	263,945,551	155,000,000	200,571,000	217,045,000
20 Agriculture, Water And Forestry	1,468,041,000	865,431,000	1,139,630,000	1,236,072,000	1,307,461,000
21 Judiciary	0	0	0	0	0
22 Fisheries And Marine Resources	20,860,000	54,657,000	29,359,000	5,710,000	10,000,000
23 Works	13,585,000	19,458,000	21,377,000	11,366,000	11,400,000
24 Transports	1,866,264,554	1,950,000,000	2,234,832,000	1,991,373,000	1,775,408,000
25 Land Reform	284,186,000	265,514,000	260,000,000	287,047,000	295,000,000
26 National Planning Commission	0	0	0	0	0
27 Sport, Youth And National Service	21,116,000	21,121,000	25,714,000	40,809,000	45,000,000
28 Electoral Commission	8,122,000	0	0	0	0
29 Information And Communication Technology	32,221,000	11,040,000	32,667,000	24,452,000	13,174,000
30 Anti-Corruption Commission	0	0	0	0	0
31 Veteran Affairs	8,434,000	12,380,000	6,000,000	10,517,000	11,000,000

Table 6: Estimates of Development Expenditure by Vote

Votes	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
32 Higher Education, Training And Innovation	16,783,000	70,660,000	40,472,000	60,000,000	80,000,000
33 Poverty Eradication And Social Welfare	0	0	0	0	0
34 Public Enterprises	0	0	0	0	0
35 Attorney General	0	0	0	0	0
GRAND TOTAL	6,619,495,554	6,346,865,513	7,324,011,000	7,794,747,000	8,184,485,000

Table 7: Estimates of Expenditure by Vote (Excluding Statutory)

Votes	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
01 President	627,762,000	608,535,000	411,510,000	384,135,000	386,505,000
02 Prime Minister	441,625,000	508,071,000	365,007,000	365,390,000	354,562,000
03 National Assembly	194,618,000	124,200,000	112,538,000	118,036,000	108,434,000
04 Auditor General	77,118,000	112,676,000	106,399,000	105,887,000	106,277,000
05 Home Affairs And Immigration	477,339,000	679,538,000	609,359,000	551,157,000	549,091,000
06 Ministry Of Safety And Security	5,296,874,000	5,279,023,000	5,171,800,000	5,469,413,000	5,571,348,000
07 International Relations And Cooperation	868,018,000	804,796,000	884,175,000	947,715,000	953,946,000
08 Defence	6,131,992,000	6,045,639,000	5,959,615,000	5,884,817,000	5,993,217,000
09 Finance	3,284,633,000	4,298,477,000	4,045,554,000	4,022,056,000	4,026,847,000
10 Education, Arts And Culture	12,940,254,000	12,963,332,000	13,483,065,000	13,603,270,000	13,670,181,000
11 National Council	117,718,000	115,424,000	100,381,000	96,827,000	97,184,000
12 Gender Affairs And Child Welfare	894,549,000	1,297,511,000	1,212,373,000	1,226,055,000	1,238,254,000
13 Health And Social Services	7,237,354,000	6,961,898,000	6,537,102,000	6,479,497,000	6,581,930,000
14 Labour, Industrial Relations And Employment Creation	162,464,000	168,888,000	194,763,000	191,384,000	194,169,000
15 Mines And Energy	176,631,000	212,183,000	264,321,000	308,846,000	311,919,000
16 Justice	278,219,000	406,547,000	304,829,000	343,860,000	363,061,000
17 Urban And Rural Development	2,182,229,000	2,404,145,000	2,151,702,000	2,312,299,000	2,520,572,000
18 Environment And Tourism	510,148,000	485,703,000	402,064,000	441,808,000	458,012,000
19 Industrialisation, Trade And Sme Development	527,078,000	575,190,000	347,778,000	394,242,000	411,430,000
20 Agriculture, Water And Forestry	2,541,130,000	2,368,818,000	2,137,075,000	2,238,138,000	2,313,221,000
21 Judiciary	266,900,000	424,588,000	366,348,000	368,080,000	369,474,000
22 Fisheries And Marine Resources	258,772,000	298,798,000	258,606,000	236,019,000	241,159,000
23 Works	654,484,000	677,790,000	662,237,000	655,195,000	657,603,000
24 Transports	3,460,614,903	3,705,741,000	3,474,598,000	3,236,883,000	3,025,509,000
25 Land Reform	463,771,000	443,261,000	476,186,000	504,235,000	512,988,000
26 National Planning Commission	197,992,000	176,220,000	160,995,000	161,741,000	162,337,000
27 Sport, Youth And National Service	403,696,000	429,524,000	288,287,000	289,529,000	294,637,000
28 Electoral Commission	145,338,000	67,910,000	68,968,000	69,287,000	69,543,000

Table 7: Estimates of Expenditure by Vote (Excluding Statutory)

Votes	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
29 Information And Communication Technology	453,039,000	509,282,000	345,897,000	339,133,000	329,015,000
30 Anti-Corruption Commission	47,254,000	59,168,000	60,955,000	57,219,000	57,430,000
31 Veteran Affairs	802,442,000	918,685,000	608,626,000	615,935,000	618,650,000
32 Higher Education, Training And Innovation	2,688,277,000	3,865,213,000	3,232,858,000	3,267,176,000	3,298,999,000
33 Poverty Eradication And Social Welfare	2,751,332,000	3,317,073,000	3,439,013,000	3,453,092,000	3,464,348,000
34 Public Enterprises	39,882,000	57,749,000	42,280,000	42,476,000	42,633,000
35 Attorney General	141,044,000	240,733,000	201,747,000	202,681,000	203,428,000
GRAND TOTAL	57,742,590,903	61,612,329,000	58,489,011,000	58,983,513,000	59,557,913,000

Vote 01 President



Vote Past and Planned Expenditures by Major Category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
300 Operational					
010 Personnel Expenditure					
001 Remuneration	90,038,000	88,410,000	89,137,000	91,811,000	94,565,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	8,569,000	9,722,000	8,565,000	8,822,000	9,086,000
003 Other Conditions of Service	415,000	750,000	1,805,000	1,859,000	1,915,000
004 Improvement of Remuneration Structure	0	250,000	0	0	0
005 Employers Contribution to the Social Security	0	432,000	258,000	266,000	274,000
010 Personnel Expenditure Total	99,022,000	99,564,000	99,765,000	102,758,000	105,840,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	44,921,000	43,961,000	23,580,000	21,256,000	19,175,000
022 Materials and Supplies	2,515,000	3,589,000	3,023,000	2,794,000	2,835,000
023 Transport	47,270,000	31,651,000	20,874,000	10,268,000	8,725,000
024 Utilities	20,764,000	20,613,000	18,032,000	18,383,000	14,947,000
025 Maintenance Expenses	1,804,000	1,320,000	1,023,000	1,241,000	1,288,000
027-1 Training Courses, Symposiums and Workshops	4,460,000	3,183,000	905,000	875,000	1,010,000
027-2 Printing and Advertisements	3,706,000	1,734,000	1,144,000	1,223,000	1,322,000
027-3 Security Contracts	711,000	20,000	400,000	150,000	180,000
027-4 Entertainment-Politicians	2,945,000	592,000	360,000	275,000	340,000
027-5 Office Refreshment	1,270,000	325,000	307,000	318,000	362,000
027-6 Official Entertainment/Corporate Gifts	44,000	4,404,000	1,576,000	723,000	1,365,000
027-7 Others	9,992,000	19,081,000	19,640,000	1,992,000	2,070,000
030 Goods and Other Services Total	140,402,000	130,473,000	90,864,000	59,498,000	53,619,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	0	464,000	464,000	484,000	400,000
043-1 Sub National Bodies	57,800,000	9,000,000	56,414,000	42,722,000	42,539,000
043-2 Other Extra Budgetary Bodies	182,262,000	216,347,000	124,632,000	108,505,000	112,727,000
044-1 Social Grant	0	0	0	0	0
080 Subsidies and other current transfers Total	240,062,000	225,811,000	181,510,000	151,711,000	155,666,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	7,123,000	6,165,000	3,380,000	0	0
103 Operational Equipment, Machinery And Plants	299,000	445,000	0	0	0
110 Acquisition of capital assets Total	7,422,000	6,610,000	3,380,000	0	0
300 Operational Budget Total	486,908,000	462,458,000	375,519,000	313,967,000	315,125,000

Vote 01 President



Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
200 Development					
110 Acquisition of capital assets					
101 Furniture And Office Equipment	6,480,000	10,071,000	0	0	0
103 Operational Equipment, Machinery And Plants	30,600,000	9,000,000	11,200,000	12,712,000	13,380,000
104 Purchase of Buildings	3,600,000	0	0	0	0
105 Feasibility Studies, Design and Supervision	11,552,000	19,196,000	5,793,000	16,846,000	10,450,000
106 Purchase of Land and Intangible Assets	2,160,000	0	0	0	0
107 Construction, Renovation and Improvement	86,462,000	107,810,000	15,498,000	40,610,000	47,550,000
110 Acquisition of capital assets Total	140,854,000	146,077,000	32,491,000	70,168,000	71,380,000
130 Capital Transfers					
124 Abroad	0	0	3,500,000	0	0
130 Capital Transfers Total	0	0	3,500,000	0	0
200 Development Budget Total	140,854,000	146,077,000	35,991,000	70,168,000	71,380,000
GRAND TOTAL	627,762,000	608,535,000	411,510,000	384,135,000	386,505,000

Vote 01 President



Main Division 01 Office of the President

Number of full time employee Establishment 100 **Filled at present** 63 **Funded in FY18-19** 100

Main Objectives 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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
01 Office of the President					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	31,647,000	29,200,000	31,071,000	32,003,000	32,963,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,173,000	3,500,000	2,531,000	2,607,000	2,685,000
003 Other Conditions of Service	371,000	150,000	1,100,000	1,133,000	1,167,000
004 Improvement of Remuneration Structure	0	150,000	0	0	0
005 Employers Contribution to the Social Security	0	83,000	71,000	73,000	76,000
010 Personnel Expenditure Total	35,191,000	33,083,000	34,773,000	35,816,000	36,891,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	35,510,000	35,165,000	19,761,000	18,456,000	16,175,000
022 Materials and Supplies	916,000	949,000	1,044,000	1,186,000	1,300,000
023 Transport	25,963,000	20,271,000	18,000,000	5,200,000	5,500,000
024 Utilities	3,614,000	3,100,000	1,746,000	1,840,000	1,160,000
025 Maintenance Expenses	488,000	373,000	232,000	590,000	550,000
027-1 Training Courses, Symposiums and Workshops	2,980,000	901,000	251,000	300,000	300,000
027-2 Printing and Advertisements	2,157,000	1,102,000	581,000	660,000	700,000
027-3 Security Contracts	0	12,000	0	0	0
027-4 Entertainment-Politicians	2,214,000	252,000	124,000	130,000	130,000
027-5 Office Refreshment	18,000	52,000	46,000	54,000	50,000
027-6 Official Entertainment/Corporate Gifts	18,000	2,800,000	500,000	500,000	500,000
027-7 Others	3,314,000	5,124,000	1,800,000	1,200,000	1,000,000
030 Goods and Other Services Total	77,192,000	70,101,000	44,085,000	30,116,000	27,365,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	6,499,000	5,075,000	2,000,000	0	0
103 Operational Equipment, Machinery And Plants	299,000	345,000	0	0	0

Vote 01 President



Main Division 01 Office of the President

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
110 Acquisition of capital assets	6,798,000	5,420,000	2,000,000	0	0
Total					
300 Operational Budget Total	119,181,000	108,604,000	80,858,000	65,932,000	64,256,000
GRAND TOTAL	119,181,000	108,604,000	80,858,000	65,932,000	64,256,000
Additional Notes:					

Vote 01 President



Main Division 02 Administration

Number of full time employee Establishment 152 **Filled at present** 134 **Funded in FY18-19** 153

Main Objectives The purpose of this programme is to support the Executive Branch of Governments to act in national interest and uphold the dignity of the Office of the President.

Main Operations Provision of Advisory and Administrative Services; Carry out executive assignments; Provide Logistics and Procurement; Capacity Building; Maintenance of Infrastructure.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
02 Administration					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	27,888,000	28,838,000	24,454,000	25,187,000	25,943,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,838,000	3,011,000	2,755,000	2,838,000	2,923,000
003 Other Conditions of Service	44,000	250,000	705,000	726,000	748,000
004 Improvement of Remuneration Structure	0	50,000	0	0	0
005 Employers Contribution to the Social Security	0	83,000	87,000	90,000	92,000
010 Personnel Expenditure Total	30,770,000	32,232,000	28,001,000	28,841,000	29,706,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,662,000	1,000,000	887,000	650,000	700,000
022 Materials and Supplies	1,295,000	1,534,000	1,028,000	1,150,000	850,000
023 Transport	4,430,000	2,823,000	500,000	3,165,000	950,000
024 Utilities	13,296,000	12,248,000	13,550,000	14,618,000	11,313,000
025 Maintenance Expenses	1,234,000	627,000	558,000	451,000	508,000
027-1 Training Courses, Symposiums and Workshops	765,000	900,000	310,000	250,000	300,000
027-2 Printing and Advertisements	1,393,000	280,000	249,000	288,000	251,000
027-3 Security Contracts	322,000	8,000	0	0	0
027-4 Entertainment-Politicians	0	0	20,000	20,000	20,000
027-5 Office Refreshment	21,000	36,000	30,000	30,000	30,000
027-6 Official Entertainment/Corporate Gifts	26,000	515,000	700,000	0	450,000
027-7 Others	5,005,000	6,391,000	16,000,000	0	0
030 Goods and Other Services Total	29,449,000	26,362,000	33,832,000	20,622,000	15,372,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	0	464,000	464,000	484,000	400,000
043-2 Other Extra Budgetary Bodies	182,262,000	161,448,000	124,632,000	108,505,000	112,727,000
044-1 Social Grant	0	0	0	0	0

Vote 01 President



Main Division 02 Administration

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
080 Subsidies and other current transfers Total	182,262,000	161,912,000	125,096,000	108,989,000	113,127,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	401,000	447,000	880,000	0	0
110 Acquisition of capital assets Total	401,000	447,000	880,000	0	0
300 Operational Budget Total	242,882,000	220,953,000	187,809,000	158,452,000	158,205,000
200 Development					
110 Acquisition of capital assets					
101 Furniture And Office Equipment	6,480,000	10,071,000	0	0	0
103 Operational Equipment, Machinery And Plants	30,600,000	9,000,000	11,200,000	12,712,000	13,380,000
104 Purchase of Buildings	3,600,000	0	0	0	0
105 Feasibility Studies, Design and Supervision	11,552,000	19,196,000	5,793,000	16,846,000	10,450,000
106 Purchase of Land and Intangible Assets	2,160,000	0	0	0	0
107 Construction, Renovation and Improvement	86,462,000	107,810,000	15,498,000	40,610,000	47,550,000
110 Acquisition of capital assets Total	140,854,000	146,077,000	32,491,000	70,168,000	71,380,000
130 Capital Transfers					
124 Abroad	0	0	3,500,000	0	0
130 Capital Transfers Total	0	0	3,500,000	0	0
200 Development Budget Total	140,854,000	146,077,000	35,991,000	70,168,000	71,380,000
GRAND TOTAL	383,736,000	367,030,000	223,800,000	228,620,000	229,585,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
041 Membership Fees And Subscriptions: International					
OAFLA	0	100,000	100,000	120,000	100,000
Commonwealth Smart Partnership Dialogues	0	264,000	364,000	364,000	300,000
041 Membership Fees And Subscriptions: International Total	0	364,000	464,000	484,000	400,000
043-2 Other Extra Budgetary Bodies					
Namibian Central Intelligence Services (NCIS)	182262000	161,448,000	124,632,000	108,504,877	112,727,335
043-2 Other Extra Budgetary Bodies Total	182,262,000	161,448,000	124,632,000	108,504,877	112,727,335

Vote 01 President



Main Division 03 Office Of The Founding President

Number of full time employee Establishment 28 Filled at present 26 Funded in FY18-19 26

Main Objectives 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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
03 Office Of The Founding President					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	10,326,000	9,406,000	9,615,000	9,904,000	10,201,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	539,000	680,000	557,000	573,000	590,000
003 Other Conditions of Service	0	100,000	0	0	0
005 Employers Contribution to the Social Security	0	71,000	23,000	24,000	24,000
010 Personnel Expenditure Total	10,865,000	10,257,000	10,195,000	10,501,000	10,815,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	3,330,000	3,400,000	550,000	400,000	650,000
022 Materials and Supplies	184,000	354,000	280,000	200,000	200,000
023 Transport	10,120,000	3,500,000	380,000	350,000	350,000
024 Utilities	2,621,000	2,612,000	1,042,000	700,000	1,151,000
025 Maintenance Expenses	74,000	150,000	80,000	90,000	95,000
027-1 Training Courses, Symposiums and Workshops	357,000	150,000	50,000	75,000	80,000
027-2 Printing and Advertisements	0	5,000	5,000	5,000	5,000
027-3 Security Contracts	303,000	0	0	0	0
027-4 Entertainment-Politicians	506,000	52,000	150,000	50,000	100,000
027-5 Office Refreshment	976,000	52,000	46,000	44,000	54,000
027-6 Official Entertainment/Corporate Gifts	0	824,000	140,000	30,000	150,000
027-7 Others	30,000	1,517,000	180,000	114,000	450,000
030 Goods and Other Services Total	18,501,000	12,616,000	2,903,000	2,058,000	3,285,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	42,000	164,000	0	0	0
103 Operational Equipment, Machinery And Plants	0	100,000	0	0	0
110 Acquisition of capital assets Total	42,000	264,000	0	0	0
300 Operational Budget Total	29,408,000	23,137,000	13,098,000	12,559,000	14,100,000

Vote 01 President



Main Division 03 Office Of The Founding President

GRAND TOTAL	29,408,000	23,137,000	13,098,000	12,559,000	14,100,000

Additional Notes:

Vote 01 President



Main Division 04 Vice President

Number of full time employee Establishment 28 Filled at present 14 Funded in FY18-19 14

Main Objectives 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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
04 Vice President					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	6,101,000	5,610,000	5,409,000	5,572,000	5,739,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	506,000	348,000	584,000	602,000	620,000
003 Other Conditions of Service	0	100,000	0	0	0
004 Improvement of Remuneration Structure	0	50,000	0	0	0
005 Employers Contribution to the Social Security	0	150,000	9,000	9,000	10,000
010 Personnel Expenditure Total	6,607,000	6,258,000	6,002,000	6,183,000	6,369,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,107,000	1,150,000	1,000,000	850,000	900,000
022 Materials and Supplies	15,000	126,000	112,000	100,000	200,000
023 Transport	3,278,000	2,103,000	800,000	700,000	900,000
024 Utilities	101,000	253,000	225,000	200,000	263,000
025 Maintenance Expenses	0	50,000	45,000	30,000	45,000
027-1 Training Courses, Symposiums and Workshops	92,000	250,000	50,000	70,000	90,000
027-2 Printing and Advertisements	65,000	123,000	110,000	90,000	110,000
027-4 Entertainment-Politicians	81,000	258,000	40,000	50,000	60,000
027-5 Office Refreshment	99,000	5,000	25,000	35,000	40,000
027-6 Official Entertainment/Corporate Gifts	0	165,000	146,000	100,000	140,000
027-7 Others	0	517,000	100,000	80,000	120,000
030 Goods and Other Services Total	4,838,000	5,000,000	2,653,000	2,305,000	2,868,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	5,000	250,000	500,000	0	0
110 Acquisition of capital assets Total	5,000	250,000	500,000	0	0
300 Operational Budget Total	11,450,000	11,508,000	9,155,000	8,488,000	9,237,000

Vote 01 President



Main Division 04 Vice President

GRAND TOTAL	11,450,000	11,508,000	9,155,000	8,488,000	9,237,000

Additional Notes:

Vote 01 President



Main Division 05 San Development Programme

Number of full time employee Establishment 23 Filled at present 23 Funded in FY18-19 23

Main Objectives To integrate the San, Ovatie and Ovatjimba communities into mainstream of the economy.

Main Operations San Education and Support; Resettlement and Relocation; General Support and Communication to San People; Livelihood Support

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
05 San Development Programme					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	14,076,000	5,536,000	13,587,000	13,994,000	14,414,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,513,000	861,000	1,579,000	1,626,000	1,675,000
003 Other Conditions of Service	0	75,000	0	0	0
005 Employers Contribution to the Social Security	0	19,000	49,000	50,000	52,000
010 Personnel Expenditure Total	15,589,000	6,491,000	15,215,000	15,670,000	16,141,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	3,312,000	1,500,000	700,000	500,000	300,000
022 Materials and Supplies	105,000	126,000	114,000	0	120,000
023 Transport	3,479,000	954,000	694,000	253,000	325,000
024 Utilities	1,132,000	400,000	469,000	345,000	290,000
025 Maintenance Expenses	8,000	40,000	37,000	0	0
027-1 Training Courses, Symposiums and Workshops	266,000	482,000	69,000	80,000	90,000
027-2 Printing and Advertisements	91,000	120,000	107,000	100,000	126,000
027-3 Security Contracts	86,000	0	0	0	0
027-4 Entertainment-Politicians	144,000	15,000	13,000	15,000	15,000
027-5 Office Refreshment	156,000	90,000	80,000	85,000	98,000
027-6 Official Entertainment/Corporate Gifts	0	50,000	45,000	63,000	85,000
027-7 Others	1,643,000	511,000	205,000	348,000	250,000
030 Goods and Other Services Total	10,422,000	4,288,000	2,533,000	1,789,000	1,699,000
080 Subsidies and other current transfers					
043-1 Sub National Bodies	57,800,000	0	47,414,000	38,518,000	38,883,000
043-2 Other Extra Budgetary Bodies	0	54,899,000	0	0	0
080 Subsidies and other current transfers Total	57,800,000	54,899,000	47,414,000	38,518,000	38,883,000
110 Acquisition of capital assets					

Vote 01 President



Main Division 05 San Development Programme

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
101 Furniture And Office Equipment	176,000	129,000	0	0	0
110 Acquisition of capital assets Total	176,000	129,000	0	0	0
300 Operational Budget Total	83,987,000	65,807,000	65,162,000	55,977,000	56,723,000
GRAND TOTAL	83,987,000	65,807,000	65,162,000	55,977,000	56,723,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
043-1 Sub National Bodies					
San Development Programme	57800001	54,899,000	37,413,589	38,517,509	38,882,782
043-1 Sub National Bodies Total	57,800,001	54,899,000	37,413,589	38,517,509	38,882,782

Vote 01 President



Main Division 06 Disability Affairs

Number of full time employee Establishment 42 Filled at present 42 Funded in FY18-19 0

Main Objectives 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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
06 Disability Affairs					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0	9,820,000	5,001,000	5,151,000	5,305,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0	1,322,000	559,000	576,000	593,000
003 Other Conditions of Service	0	75,000	0	0	0
005 Employers Contribution to the Social Security	0	26,000	19,000	20,000	20,000
010 Personnel Expenditure Total	0	11,243,000	5,579,000	5,747,000	5,918,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	1,746,000	682,000	400,000	450,000
022 Materials and Supplies	0	500,000	445,000	158,000	165,000
023 Transport	0	2,000,000	500,000	600,000	700,000
024 Utilities	0	2,000,000	1,000,000	680,000	770,000
025 Maintenance Expenses	0	80,000	71,000	80,000	90,000
027-1 Training Courses, Symposiums and Workshops	0	500,000	175,000	100,000	150,000
027-2 Printing and Advertisements	0	104,000	92,000	80,000	130,000
027-3 Security Contracts	0	0	400,000	150,000	180,000
027-4 Entertainment-Politicians	0	15,000	13,000	10,000	15,000
027-5 Office Refreshment	0	90,000	80,000	70,000	90,000
027-6 Official Entertainment/Corporate Gifts	0	50,000	45,000	30,000	40,000
027-7 Others	0	5,021,000	1,355,000	250,000	250,000
030 Goods and Other Services Total	0	12,106,000	4,858,000	2,608,000	3,030,000
080 Subsidies and other current transfers					
043-1 Sub National Bodies	0	9,000,000	9,000,000	4,204,000	3,656,000
080 Subsidies and other current transfers Total	0	9,000,000	9,000,000	4,204,000	3,656,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	100,000	0	0	0

Vote 01 President



Main Division 06 Disability Affairs

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
110 Acquisition of capital assets	0	100,000	0	0	0
Total					
300 Operational Budget Total	0	32,449,000	19,437,000	12,559,000	12,604,000
GRAND TOTAL	0	32,449,000	19,437,000	12,559,000	12,604,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
043-1 Sub National Bodies					
National Disability Council	0	9,000,000	8,865,487	4,204,232	3,656,158
043-1 Sub National Bodies Total	0	9,000,000	8,865,487	4,204,232	3,656,158

Vote 02 Prime Minister



Vote Past and Planned Expenditures by Major Category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
300 Operational					
010 Personnel Expenditure					
001 Remuneration	146,141,000	165,318,000	185,244,000	190,802,000	196,525,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	17,400,000	18,756,000	21,797,000	22,452,000	23,124,000
003 Other Conditions of Service	767,000	3,298,600	3,382,000	3,487,000	3,589,000
005 Employers Contribution to the Social Security	355,000	471,000	439,000	452,000	466,000
010 Personnel Expenditure Total	164,663,000	187,843,600	210,862,000	217,193,000	223,704,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	6,857,000	8,736,000	2,569,000	2,564,000	2,569,000
022 Materials and Supplies	3,027,000	3,000,000	1,400,000	2,500,000	2,000,000
023 Transport	2,407,000	17,000,000	6,274,000	7,335,000	6,807,000
024 Utilities	18,084,000	17,631,000	14,407,000	15,584,000	14,407,000
025 Maintenance Expenses	11,929,000	38,124,000	6,037,000	3,000,000	2,000,000
026 Property Rental and Related Charges	2,089,000	6,235,163	3,800,000	4,100,000	4,300,000
027-1 Training Courses, Symposiums and Workshops	5,231,000	946,800	456,000	448,000	446,000
027-2 Printing and Advertisements	0	600,000	250,000	300,000	300,000
027-3 Security Contracts	516,000	1,000,000	1,223,000	1,500,000	1,500,000
027-4 Entertainment-Politicians	93,000	90,000	350,000	350,000	350,000
027-5 Office Refreshment	128,000	137,350	150,000	150,000	150,000
027-6 Official Entertainment/Corporate Gifts	0	229,000	122,000	122,000	122,000
027-7 Others	69,260,000	96,860,087	62,050,000	55,580,000	53,530,000
030 Goods and Other Services Total	119,621,000	190,589,400	99,088,000	93,533,000	88,481,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	817,000	627,000	627,000	627,000	627,000
043-1 Sub National Bodies	127,225,000	94,854,000	26,100,000	6,100,000	6,100,000
043-2 Other Extra Budgetary Bodies	23,340,000	26,537,000	23,300,000	24,100,000	23,900,000
044-1 Social Grant	0	3,670,000	0	0	0
045-2 Public And Departmental Enterprises And Private Industries	191,000	0	30,000	30,000	30,000
045-3 Small and Medium Sized Enterprises	0	450,000	0	0	0
080 Subsidies and other current transfers Total	151,573,000	126,138,000	50,057,000	30,857,000	30,657,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	1,796,000	3,500,000	0	0	0

Vote 02 Prime Minister



Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
102 Vehicles	0	0	0	0	0
110 Acquisition of capital assets	1,796,000	3,500,000	0	0	0
Total					
300 Operational Budget Total	437,653,000	508,071,000	360,007,000	341,583,000	342,842,000
200 Development					
110 Acquisition of capital assets					
105 Feasibility Studies, Design and Supervision	0	0	0	0	0
107 Construction, Renovation and Improvement	3,972,000	0	5,000,000	23,807,000	11,720,000
110 Acquisition of capital assets Total	3,972,000	0	5,000,000	23,807,000	11,720,000
200 Development Budget Total	3,972,000	0	5,000,000	23,807,000	11,720,000
GRAND TOTAL	441,625,000	508,071,000	365,007,000	365,390,000	354,562,000

Vote 02 Prime Minister



Main Division 01 Office of the Prime Minister

Number of full time employee Establishment 43 **Filled at present** 41 **Funded in FY18-19** 41

Main Objectives To act as leader of Government in Parliament. To co-ordinate the work of the Cabinet and to advise and assist the President in the execution of the functions of the Government.

Main Operations To comply with the requirements of the Constitution the Prime Minister must be enabled to act as leader of Government business in Parliament and advise and assist the President, and the Deputy Prime Minister must assist him in this regard (articles 35 and

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
01 Office of the Prime Minister					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	11,123,000	10,967,000	13,624,000	14,033,000	14,454,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,113,000	1,495,000	1,153,000	1,187,000	1,223,000
003 Other Conditions of Service	0	60,000	106,000	110,000	113,000
005 Employers Contribution to the Social Security	25,000	30,000	29,000	30,000	31,000
010 Personnel Expenditure Total	12,261,000	12,552,000	14,912,000	15,360,000	15,821,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	3,225,000	5,500,000	2,000,000	2,000,000	2,000,000
022 Materials and Supplies	353,000	0	0	0	0
025 Maintenance Expenses	0	0	0	0	0
027-1 Training Courses, Symposiums and Workshops	59,000	0	0	0	0
027-4 Entertainment-Politicians	61,000	80,000	350,000	350,000	350,000
027-5 Office Refreshment	16,000	0	0	0	0
027-6 Official Entertainment/Corporate Gifts	0	40,000	80,000	80,000	80,000
027-7 Others	605,000	1,125,000	700,000	700,000	700,000
030 Goods and Other Services Total	4,319,000	6,745,000	3,130,000	3,130,000	3,130,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	0	0	0	0	0
043-1 Sub National Bodies	4,000,000	3,450,000	3,500,000	3,500,000	3,500,000
045-2 Public And Departmental Enterprises And Private Industries	191,000	0	30,000	30,000	30,000
045-3 Small and Medium Sized Enterprises	0	450,000	0	0	0
080 Subsidies and other current transfers Total	4,191,000	3,900,000	3,530,000	3,530,000	3,530,000
110 Acquisition of capital assets					

Vote 02 Prime Minister



Main Division 01 Office of the Prime Minister

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
101 Furniture And Office Equipment	0	0	0	0	0
110 Acquisition of capital assets Total	0	0	0	0	0
300 Operational Budget Total	20,771,000	23,197,000	21,572,000	22,020,000	22,481,000
200 Development					
110 Acquisition of capital assets					
107 Construction, Renovation and Improvement	0	0	0	0	0
110 Acquisition of capital assets Total	0	0	0	0	0
200 Development Budget Total	0	0	0	0	0
GRAND TOTAL	20,771,000	23,197,000	21,572,000	22,020,000	22,481,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
043-1 Sub National Bodies					
National Independence Celebrations	1000000	1,000,000	2,500,000	2,500,000	2,500,000
Heroes Day commemoration & funerals	3000000	2,000,000	1,000,000	1,000,000	1,000,000
043-1 Sub National Bodies Total	4,000,000	3,000,000	3,500,000	3,500,000	3,500,000
045-2 Public And Departmental Enterprises And Private Industries					
PM's Ex Gratia	190930	450,000	30,000	30,000	30,000
045-2 Public And Departmental Enterprises And Private Industries Total	190,930	450,000	30,000	30,000	30,000

Vote 02 Prime Minister



Main Division 02 Disaster Risk Management

Number of full time employee Establishment 45 Filled at present 43 Funded in FY18-19 43

Main Objectives Strengthen and Coordinate Disaster Risk Management (improve coordination between all stakeholders). Reduce the impact of disaster on Namibia and its people.

Main Operations To increase the effective and efficient management of emergency and drought aid scheme authorised by Cabinet and executed under the auspices of the National Disaster Risk Management Committee. To improve the capacity of regional and constituency-based eme

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
02 Disaster Risk Management					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	9,624,000	11,635,000	13,637,000	14,046,000	14,467,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,164,000	1,300,000	1,416,000	1,458,000	1,502,000
003 Other Conditions of Service	0	40,000	50,000	52,000	53,000
005 Employers Contribution to the Social Security	34,000	40,000	39,000	40,000	41,000
010 Personnel Expenditure Total	10,822,000	13,015,000	15,142,000	15,596,000	16,063,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	813,000	395,000	70,000	70,000	70,000
022 Materials and Supplies	327,000	0	0	0	0
025 Maintenance Expenses	28,000	0	0	0	0
027-1 Training Courses, Symposiums and Workshops	606,000	0	0	0	0
027-7 Others	0	2,917,000	0	0	0
030 Goods and Other Services Total	1,774,000	3,312,000	70,000	70,000	70,000
080 Subsidies and other current transfers					
043-1 Sub National Bodies	123,225,000	100,000,000	22,600,000	2,600,000	2,600,000
044-1 Social Grant	0	3,670,000	0	0	0
080 Subsidies and other current transfers Total	123,225,000	103,670,000	22,600,000	2,600,000	2,600,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	0	0	0	0
110 Acquisition of capital assets Total	0	0	0	0	0
300 Operational Budget Total	135,821,000	119,997,000	37,812,000	18,266,000	18,733,000

Vote 02 Prime Minister



Main Division 02 Disaster Risk Management

GRAND TOTAL	135,821,000	119,997,000	37,812,000	18,266,000	18,733,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
043-1 Sub National Bodies					
Red Cross of Namibia	3210300	3,670,000	2,600,000	2,600,000	2,600,000
National Emergency and Distaster	120014881	100,000,000	20,000,000	0	0
043-1 Sub National Bodies Total	123,225,181	103,670,000	22,600,000	2,600,000	2,600,000

Vote 02 Prime Minister



Main Division 03 Administration

Number of full time employee Establishment 126 Filled at present 126 Funded in FY18-19 126

Main Objectives To ensure enabling environment and high performance culture. Provide effective and efficient financial, personnel, information technology and other logistical services to the Office of the Prime Minister as a corporate entity. Carry out the functions of A

Main Operations To advise and assist the Permanent Secretary in the execution of his/her accountability responsibilities through the application, development and control of the relevant legislative and other prescribed procedures and policies of the Government. To admini

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
03 Administration					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	24,788,000	27,061,000	30,671,000	31,591,000	32,539,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,769,000	3,081,000	3,541,000	3,647,000	3,757,000
003 Other Conditions of Service	156,000	1,195,000	150,000	155,000	159,000
005 Employers Contribution to the Social Security	83,000	105,000	105,000	108,000	111,000
010 Personnel Expenditure Total	27,796,000	31,442,000	34,467,000	35,501,000	36,566,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	471,000	400,000	69,000	64,000	69,000
022 Materials and Supplies	819,000	3,000,000	1,400,000	2,500,000	2,000,000
023 Transport	2,407,000	17,000,000	6,274,000	7,335,000	6,807,000
024 Utilities	18,084,000	17,631,000	14,407,000	15,584,000	14,407,000
025 Maintenance Expenses	11,901,000	38,124,000	6,037,000	3,000,000	2,000,000
026 Property Rental and Related Charges	2,089,000	6,235,163	3,800,000	4,100,000	4,300,000
027-1 Training Courses, Symposiums and Workshops	1,450,000	946,800	456,000	448,000	446,000
027-2 Printing and Advertisements	0	600,000	250,000	300,000	300,000
027-3 Security Contracts	419,000	1,000,000	1,223,000	1,500,000	1,500,000
027-5 Office Refreshment	46,000	137,350	150,000	150,000	150,000
027-6 Official Entertainment/Corporate Gifts	0	53,000	10,000	10,000	10,000
027-7 Others	3,542,000	5,930,087	8,100,000	5,730,000	4,180,000
030 Goods and Other Services Total	41,228,000	91,057,400	42,176,000	40,721,000	36,169,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	765,000	590,000	590,000	590,000	590,000
043-2 Other Extra Budgetary Bodies	23,340,000	26,537,000	23,300,000	24,100,000	23,900,000
080 Subsidies and other current transfers Total	24,105,000	27,127,000	23,890,000	24,690,000	24,490,000

Vote 02 Prime Minister



Main Division 03 Administration

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
110 Acquisition of capital assets					
101 Furniture And Office Equipment	1,796,000	3,500,000	0	0	0
102 Vehicles	0	0	0	0	0
110 Acquisition of capital assets Total	1,796,000	3,500,000	0	0	0
300 Operational Budget Total	94,925,000	144,530,400	100,533,000	100,912,000	97,225,000
200 Development					
110 Acquisition of capital assets					
105 Feasibility Studies, Design and Supervision	0	0	0	0	0
107 Construction, Renovation and Improvement	3,972,000	0	5,000,000	23,807,000	11,720,000
110 Acquisition of capital assets Total	3,972,000	0	5,000,000	23,807,000	11,720,000
200 Development Budget Total	3,972,000	0	5,000,000	23,807,000	11,720,000
GRAND TOTAL	98,897,000	144,530,400	105,533,000	124,719,000	108,945,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
041 Membership Fees And Subscriptions: International					
IPM	0	50,000	50,000	50,000	50,000
Customer Service Association	36782	10,000	10,000	10,000	10,000
CAPAM	0	130,000	130,000	130,000	130,000
CAFRAD	0	200,000	200,000	200,000	200,000
BPR International	0	150,000	150,000	150,000	150,000
ACBF	727969	50,000	50,000	50,000	50,000
041 Membership Fees And Subscriptions: International Total	764,751	590,000	590,000	590,000	590,000
043-2 Other Extra Budgetary Bodies					
NAFIN	0	0	400,000	400,000	400,000
NEEEB	151561	1,000,000	700,000	700,000	500,000
NIPAM	23188000	26,537,000	22,200,000	23,000,000	23,000,000
043-2 Other Extra Budgetary Bodies Total	23,339,561	27,537,000	23,300,000	24,100,000	23,900,000

Vote 02 Prime Minister



Main Division 04 Public Service Innovation and Reforms

Number of full time employee Establishment 13 Filled at present 9 Funded in FY18-19 9

Main Objectives To advice and facilitate the development and implementation of the efficient, effective, and economic strategies, plans and systems of operation, initiate, monitor and evaluate the public service reform process.

Main Operations Expected outputs are: Public Service Reform Policy Developed; Customer Satisfaction Survey Conducted; Public Service Innovation Scheme Developed Public Service Monitoring & Evaluation Strategy Developed; and Continental long term strategy awareness conduc

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
04 Public Service Innovation and Reforms					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,939,000	4,100,000	5,799,000	5,973,000	6,152,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	483,000	460,000	563,000	579,000	597,000
003 Other Conditions of Service	0	60,000	30,000	31,000	32,000
005 Employers Contribution to the Social Security	8,000	10,000	13,000	13,000	13,000
010 Personnel Expenditure Total	4,430,000	4,630,000	6,405,000	6,596,000	6,794,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	370,000	150,000	70,000	70,000	70,000
022 Materials and Supplies	44,000	0	0	0	0
027-1 Training Courses, Symposiums and Workshops	50,000	0	0	0	0
027-5 Office Refreshment	5,000	0	0	0	0
027-7 Others	0	1,850,000	0	0	0
030 Goods and Other Services Total	469,000	2,000,000	70,000	70,000	70,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	0	0	0	0
110 Acquisition of capital assets Total	0	0	0	0	0
300 Operational Budget Total	4,899,000	6,630,000	6,475,000	6,666,000	6,864,000
GRAND TOTAL	4,899,000	6,630,000	6,475,000	6,666,000	6,864,000

Additional Notes:

Vote 02 Prime Minister



Main Division 05 Public Service Commission

Number of full time employee Establishment 51 Filled at present 48 Funded in FY18-19 51

Main Objectives To carry out functions as stipulated in article 113 of the Constitution as well in the Public Service Commission Act of 1990 / Public Service Act 13 of 1995/ Labour Act.

Main Operations To place Public Service Commission in a position to execute its constitutional and statutory responsibilities in an impartial manner and independently. To advise the President and Government on the appointment of suitable persons to specified categories i

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
05 Public Service Commission					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	21,172,000	22,616,000	23,697,000	24,408,000	25,140,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,793,000	2,435,000	3,149,000	3,244,000	3,341,000
003 Other Conditions of Service	120,000	90,000	100,000	103,000	106,000
005 Employers Contribution to the Social Security	29,000	48,000	49,000	50,000	52,000
010 Personnel Expenditure Total	24,114,000	25,189,000	26,995,000	27,805,000	28,639,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	888,000	400,000	100,000	100,000	100,000
022 Materials and Supplies	208,000	0	0	0	0
025 Maintenance Expenses	0	0	0	0	0
027-1 Training Courses, Symposiums and Workshops	1,035,000	0	0	0	0
027-3 Security Contracts	14,000	0	0	0	0
027-4 Entertainment-Politicians	12,000	10,000	0	0	0
027-5 Office Refreshment	12,000	0	0	0	0
027-6 Official Entertainment/Corporate Gifts	0	16,000	16,000	16,000	16,000
027-7 Others	0	200,000	150,000	150,000	150,000
030 Goods and Other Services Total	2,169,000	626,000	266,000	266,000	266,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	32,000	37,000	37,000	37,000	37,000
080 Subsidies and other current transfers Total	32,000	37,000	37,000	37,000	37,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	0	0	0	0
110 Acquisition of capital assets Total	0	0	0	0	0
300 Operational Budget Total	26,315,000	25,852,000	27,298,000	28,108,000	28,942,000

Vote 02 Prime Minister



Main Division 05 Public Service Commission

GRAND TOTAL	26,315,000	25,852,000	27,298,000	28,108,000	28,942,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
041 Membership Fees And Subscriptions: International					
Association of African Public Service Commissions (AAPCOMs)	31656	25,000	25,000	25,000	25,000
Association of African Public Administration Management (AAPAM)	0	12,000	12,000	12,000	12,000
041 Membership Fees And Subscriptions: International Total	31,656	37,000	37,000	37,000	37,000

Vote 02 Prime Minister



Main Division 06 Public Service Information Technology Management

Number of full time employee Establishment 81 Filled at present 70 Funded in FY18-19 70

Main Objectives To strengthen e-Governance and ICT infrastructure.

Main Operations Provide and effectively and efficiently analyze Information Technology Services for the public service. Ensure that information and communication technology equipment and systems needs of the public service are met effectively.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
06 Public Service Information Technology Management					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	25,013,000	26,209,000	29,389,000	30,271,000	31,179,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,924,000	3,017,000	3,740,000	3,853,000	3,968,000
003 Other Conditions of Service	226,000	400,000	100,000	103,000	106,000
005 Employers Contribution to the Social Security	71,000	80,000	78,000	81,000	83,000
010 Personnel Expenditure Total	28,234,000	29,706,000	33,307,000	34,308,000	35,336,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	236,000	288,000	70,000	70,000	70,000
022 Materials and Supplies	297,000	0	0	0	0
027-1 Training Courses, Symposiums and Workshops	677,000	0	0	0	0
027-5 Office Refreshment	13,000	0	0	0	0
027-7 Others	63,447,000	80,308,000	48,000,000	48,500,000	48,000,000
030 Goods and Other Services Total	64,670,000	80,596,000	48,070,000	48,570,000	48,070,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	0	0	0	0
110 Acquisition of capital assets Total	0	0	0	0	0
300 Operational Budget Total	92,904,000	110,302,000	81,377,000	82,878,000	83,406,000
GRAND TOTAL	92,904,000	110,302,000	81,377,000	82,878,000	83,406,000
Additional Notes:					

Vote 02 Prime Minister



Main Division 07 Cabinet Secretariat

Number of full time employee Establishment 30 Filled at present 23 Funded in FY18-19 30

Main Objectives Conduct policy analysis, evaluation and monitor the implementation of Cabinet Decisions; Record and safekeeping of Cabinet documents; Provision of secretariat services to Cabinet and Cabinet Standing Committees.

Main Operations To coordinate the work of the Cabinet; Monitoring and evaluation of implementation of Cabinet decisions; Intergovernmental coordination.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
07 Cabinet Secretariat					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	9,493,000	12,845,000	12,951,000	13,339,000	13,739,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,067,000	1,235,000	1,274,000	1,313,000	1,352,000
003 Other Conditions of Service	136,000	96,000	800,000	824,000	849,000
005 Employers Contribution to the Social Security	19,000	39,000	22,000	22,000	23,000
010 Personnel Expenditure Total	10,715,000	14,215,000	15,047,000	15,498,000	15,963,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	308,000	500,000	70,000	70,000	70,000
022 Materials and Supplies	533,000	0	0	0	0
024 Utilities	0	0	0	0	0
025 Maintenance Expenses	0	0	0	0	0
027-1 Training Courses, Symposiums and Workshops	267,000	0	0	0	0
027-3 Security Contracts	83,000	0	0	0	0
027-4 Entertainment-Politicians	20,000	0	0	0	0
027-5 Office Refreshment	20,000	0	0	0	0
027-6 Official Entertainment/Corporate Gifts	0	120,000	16,000	16,000	16,000
027-7 Others	466,000	3,230,000	5,100,000	500,000	500,000
030 Goods and Other Services Total	1,697,000	3,850,000	5,186,000	586,000	586,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	0	0	0	0
110 Acquisition of capital assets Total	0	0	0	0	0
300 Operational Budget Total	12,412,000	18,065,000	20,233,000	16,084,000	16,549,000
GRAND TOTAL	12,412,000	18,065,000	20,233,000	16,084,000	16,549,000

Additional Notes:

Vote 02 Prime Minister



Main Division 08 Human Resources Planning And Development

Number of full time employee Establishment 39 Filled at present 32 Funded in FY18-19 32

Main Objectives To coordinate and monitor training and development, provide managerial services in relations to HRD functions, advice and facilitate the development and implementation of efficient; effective and economic strategies, plans and systems of operation and par

Main Operations To ensure a professionalism, meritocratic and productive Public Service through investment in Training and Development of skills levels of staff members, ongoing review of HRD policy frameworks and to provide managerial advisory services on resource utili

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
08 Human Resources Planning And Development					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	14,040,000	15,976,000	16,216,000	16,703,000	17,204,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,731,000	1,774,000	2,086,000	2,149,000	2,213,000
003 Other Conditions of Service	68,000	80,000	150,000	155,000	159,000
005 Employers Contribution to the Social Security	32,000	41,000	33,000	34,000	35,000
010 Personnel Expenditure Total	15,871,000	17,871,000	18,485,000	19,041,000	19,611,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	100,000	300,000	30,000	30,000	30,000
022 Materials and Supplies	181,000	0	0	0	0
027-1 Training Courses, Symposiums and Workshops	272,000	0	0	0	0
027-5 Office Refreshment	9,000	0	0	0	0
027-7 Others	24,000	0	0	0	0
030 Goods and Other Services Total	586,000	300,000	30,000	30,000	30,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	0	0	0	0
110 Acquisition of capital assets Total	0	0	0	0	0
300 Operational Budget Total	16,457,000	18,171,000	18,515,000	19,071,000	19,641,000
GRAND TOTAL	16,457,000	18,171,000	18,515,000	19,071,000	19,641,000

Additional Notes:

Vote 02 Prime Minister



Main Division 09 Benefits And Industrial Relations

Number of full time employee Establishment 30 Filled at present 14 Funded in FY18-19 14

Main Objectives To Positioning the Public Service as an Employer of Choice. This objective is meant to develop and maintain sound employment policies and strategies that will provide and guide best practices in Human Resources Management in the Public Service of Namibia

Main Operations To ensure a professional, meritocratic and productive Public Service through investment in the wellness, health and HIV prevention and AIDS management programmes of and for the public servants and their families. By way of on-going review and issuing of s

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
09 Benefits And Industrial Relations					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	9,031,000	12,404,000	15,315,000	15,775,000	16,248,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,128,000	1,496,000	1,927,000	1,985,000	2,044,000
003 Other Conditions of Service	50,000	1,137,600	50,000	52,000	53,000
005 Employers Contribution to the Social Security	18,000	31,000	28,000	29,000	30,000
010 Personnel Expenditure Total	10,227,000	15,068,600	17,320,000	17,841,000	18,375,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	247,000	300,000	30,000	30,000	30,000
022 Materials and Supplies	77,000	0	0	0	0
027-1 Training Courses, Symposiums and Workshops	61,000	0	0	0	0
027-5 Office Refreshment	1,000	0	0	0	0
027-7 Others	27,000	0	0	0	0
030 Goods and Other Services Total	413,000	300,000	30,000	30,000	30,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	0	0	0	0	0
080 Subsidies and other current transfers Total	0	0	0	0	0
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	0	0	0	0
110 Acquisition of capital assets Total	0	0	0	0	0
300 Operational Budget Total	10,640,000	15,368,600	17,350,000	17,871,000	18,405,000
GRAND TOTAL	10,640,000	15,368,600	17,350,000	17,871,000	18,405,000

Additional Notes:

Vote 02 Prime Minister



Main Division 10 Performance Improvement

Number of full time employee Establishment 18 Filled at present 21 Funded in FY18-19 21

Main Objectives To improve Public Service Delivery through effective coordination and implementation of PMS, Charters and BBR.

Main Operations 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 makin

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
10 Performance Improvement					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	10,020,000	10,036,000	12,241,000	12,608,000	12,986,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,187,000	1,155,000	1,505,000	1,550,000	1,596,000
003 Other Conditions of Service	11,000	70,000	1,681,000	1,732,000	1,784,000
005 Employers Contribution to the Social Security	19,000	25,000	21,000	22,000	23,000
010 Personnel Expenditure Total	11,237,000	11,286,000	15,448,000	15,912,000	16,389,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	185,000	400,000	30,000	30,000	30,000
022 Materials and Supplies	69,000	0	0	0	0
027-1 Training Courses, Symposiums and Workshops	28,000	0	0	0	0
027-5 Office Refreshment	6,000	0	0	0	0
027-7 Others	700,000	1,300,000	0	0	0
030 Goods and Other Services Total	988,000	1,700,000	30,000	30,000	30,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	0	0	0	0
110 Acquisition of capital assets Total	0	0	0	0	0
300 Operational Budget Total	12,225,000	12,986,000	15,478,000	15,942,000	16,419,000
GRAND TOTAL	12,225,000	12,986,000	15,478,000	15,942,000	16,419,000
Additional Notes:					

Vote 02 Prime Minister



Main Division 11 Organisational Development And Grading

Number of full time employee Establishment 18 Filled at present 17 Funded in FY18-19 18

Main Objectives To advise on the resource needs of the public service. To review, analyse, 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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
11 Organisational Development And Grading					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	7,898,000	11,469,000	11,704,000	12,055,000	12,417,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,041,000	1,308,000	1,443,000	1,487,000	1,531,000
003 Other Conditions of Service	0	70,000	165,000	170,000	175,000
005 Employers Contribution to the Social Security	17,000	22,000	22,000	23,000	24,000
010 Personnel Expenditure Total	8,956,000	12,869,000	13,334,000	13,735,000	14,147,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	14,000	103,000	30,000	30,000	30,000
022 Materials and Supplies	119,000	0	0	0	0
027-1 Training Courses, Symposiums and Workshops	726,000	0	0	0	0
027-7 Others	449,000	0	0	0	0
030 Goods and Other Services Total	1,308,000	103,000	30,000	30,000	30,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	20,000	0	0	0	0
080 Subsidies and other current transfers Total	20,000	0	0	0	0
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	0	0	0	0
110 Acquisition of capital assets Total	0	0	0	0	0
300 Operational Budget Total	10,284,000	12,972,000	13,364,000	13,765,000	14,177,000

Vote 02 Prime Minister



Main Division 11 Organisational Development And Grading

GRAND TOTAL	10,284,000	12,972,000	13,364,000	13,765,000	14,177,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
041 Membership Fees And Subscriptions: International					
CAFRAD	20406	0	0	0	0
041 Membership Fees And Subscriptions: International Total	20,406	0	0	0	0

Vote 03 National Assembly



Vote Past and Planned Expenditures by Major Category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
300 Operational					
010 Personnel Expenditure					
001 Remuneration	60,371,000	62,171,000	59,015,000	60,786,000	62,609,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	8,803,000	9,000,000	9,941,000	10,239,000	10,548,000
003 Other Conditions of Service	5,073,000	6,341,000	7,424,000	7,648,000	7,876,000
005 Employers Contribution to the Social Security	0	122,000	130,000	134,000	138,000
010 Personnel Expenditure Total	74,247,000	77,634,000	76,510,000	78,807,000	81,171,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	12,055,000	11,075,000	8,401,000	6,146,000	5,481,000
022 Materials and Supplies	755,000	1,060,000	1,531,000	1,066,000	1,000,000
023 Transport	2,123,000	3,059,000	4,198,000	3,879,000	4,039,000
024 Utilities	4,301,000	5,823,945	4,534,000	4,591,000	3,354,000
025 Maintenance Expenses	2,240,000	1,933,000	2,041,000	2,249,000	1,819,000
026 Property Rental and Related Charges	3,018,000	0	0	0	0
027-1 Training Courses, Symposia and Workshops	137,000	416,504	478,000	646,000	733,000
027-2 Printing and Advertisements	0	4,267,208	4,310,000	4,999,000	4,488,000
027-3 Security Contracts	304,000	0	10,000	10,000	10,000
027-4 Entertainment-Politicians	481,000	705,940	573,000	573,000	573,000
027-5 Office Refreshment	13,000	227,000	252,000	255,000	246,000
027-6 Official Entertainment/Corporate Gifts	0	369,874	396,000	227,000	234,000
027-7 Others	4,241,000	667,529	1,493,000	1,694,000	2,363,000
030 Goods and Other Services Total	29,668,000	29,605,000	28,217,000	26,335,000	24,340,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	2,319,000	2,746,000	2,790,000	2,872,000	2,901,000
042 Membership Fees And Subscriptions: Domestic	78,000	15,000	21,000	22,000	22,000
045-1 State Owned Enterprises	0	0	0	0	0
045-2 Public And Departmental Enterprises And Private Industries	79,857,000	0	0	0	0
080 Subsidies and other current transfers Total	82,254,000	2,761,000	2,811,000	2,894,000	2,923,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	457,000	200,000	0	0	0
110 Acquisition of capital assets Total	457,000	200,000	0	0	0
300 Operational Budget Total	186,626,000	110,200,000	107,538,000	108,036,000	108,434,000

Vote 03 National Assembly



Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
200 Development					
110 Acquisition of capital assets					
107 Construction, Renovation and Improvement	7,992,000	14,000,000	5,000,000	10,000,000	0
110 Acquisition of capital assets Total	7,992,000	14,000,000	5,000,000	10,000,000	0
200 Development Budget Total	7,992,000	14,000,000	5,000,000	10,000,000	0
GRAND TOTAL	194,618,000	124,200,000	112,538,000	118,036,000	108,434,000

Vote 03 National Assembly



Main Division 01 Legislative Management

Number of full time employee Establishment 29 **Filled at present** 19 **Funded in FY18-19** 22

Main Objectives 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. Ensure that the expectations of the Speaker and the

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
01 Legislative Management					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	7,703,000	7,798,000	7,887,000	8,124,000	8,368,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	769,000	732,000	794,000	818,000	843,000
003 Other Conditions of Service	603,000	1,181,000	250,000	258,000	265,000
005 Employers Contribution to the Social Security	0	14,000	18,000	19,000	19,000
010 Personnel Expenditure Total	9,075,000	9,725,000	8,949,000	9,219,000	9,495,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,380,000	1,926,000	1,032,000	1,778,000	1,782,000
022 Materials and Supplies	52,000	189,000	0	0	0
023 Transport	0	0	0	0	0
024 Utilities	239,000	132,300	0	0	0
027-1 Training Courses, Symposiums and Workshops	0	37,498	50,000	40,000	50,000
027-2 Printing and Advertisements	0	4,267,208	3,811,000	3,860,000	3,870,000
027-3 Security Contracts	304,000	0	0	0	0
027-4 Entertainment-Politicians	20,000	85,750	45,000	45,000	45,000
027-5 Office Refreshment	0	0	0	0	0
027-6 Official Entertainment/Corporate Gifts	0	216,349	52,000	54,000	55,000
027-7 Others	4,145,000	365,534	1,000,000	1,200,000	1,200,000
030 Goods and Other Services Total	7,140,000	7,219,639	5,990,000	6,977,000	7,002,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	0	2,470,000	2,482,000	2,556,000	2,585,000
080 Subsidies and other current transfers Total	0	2,470,000	2,482,000	2,556,000	2,585,000
300 Operational Budget Total	16,215,000	19,414,639	17,421,000	18,752,000	19,082,000

Vote 03 National Assembly



Main Division 01 Legislative Management

GRAND TOTAL	16,215,000	19,414,639	17,421,000	18,752,000	19,082,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
041 Membership Fees And Subscriptions: International					
Secretary General(ASGP)	0	70,000	80,000	90,000	95,000
SADAC Parliamentary Forum	0	1,430,000	1,430,000	1,470,000	1,480,000
IPU Secretariat	0	200,000	220,000	220,000	225,000
CPA African Region	0	190,000	200,000	210,000	215,000
Commonwealth Parliamentary Association	0	450,000	480,000	486,000	488,000
Society of Clerks at the Table (SOCATT)	0	70,000	72,000	80,000	82,000
041 Membership Fees And Subscriptions: International Total	0	2,410,000	2,482,000	2,556,000	2,585,000

Vote 03 National Assembly



Main Division 02 Parliamentary Coordination & Support Service

Number of full time employee Establishment 54 Filled at present 39 Funded in FY18-19 47

Main Objectives 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. The programme further provides for leg

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. Human Resources management and development: This activity focus on recru

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
02 Parliamentary Coordination & Support Service					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	10,817,000	9,468,000	10,517,000	10,832,000	11,157,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,221,000	1,064,000	1,295,000	1,334,000	1,374,000
003 Other Conditions of Service	101,000	96,000	300,000	309,000	318,000
005 Employers Contribution to the Social Security	0	29,000	35,000	36,000	37,000
010 Personnel Expenditure Total	12,139,000	10,657,000	12,147,000	12,511,000	12,886,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,372,000	993,000	983,000	1,155,000	1,069,000
022 Materials and Supplies	703,000	591,000	893,000	822,000	850,000
023 Transport	2,123,000	3,059,000	4,198,000	3,879,000	4,039,000
024 Utilities	4,062,000	4,851,000	3,528,000	3,555,000	2,504,000
025 Maintenance Expenses	1,710,000	470,000	634,000	800,000	805,000
026 Property Rental and Related Charges	3,018,000	0	0	0	0
027-1 Training Courses, Symposiums and Workshops	137,000	202,000	123,000	126,000	130,000
027-2 Printing and Advertisements	0	0	72,000	602,000	75,000
027-3 Security Contracts	0	0	10,000	10,000	10,000
027-4 Entertainment-Politicians	3,000	0	0	0	0
027-5 Office Refreshment	13,000	227,000	252,000	255,000	246,000
027-6 Official Entertainment/Corporate Gifts	0	800	30,000	31,000	33,000
027-7 Others	96,000	179,200	350,000	348,000	1,016,000
030 Goods and Other Services Total	13,237,000	10,573,000	11,073,000	11,583,000	10,777,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	2,319,000	0	0	0	0
042 Membership Fees And Subscriptions: Domestic	78,000	0	0	0	0
045-1 State Owned Enterprises	0	0	0	0	0

Vote 03 National Assembly



Main Division 02 Parliamentary Coordination & Support Service

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
045-2 Public And Departmental Enterprises And Private Industries	79,857,000	0	0	0	0
080 Subsidies and other current transfers Total	82,254,000	0	0	0	0
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	0	0	0	0
110 Acquisition of capital assets Total	0	0	0	0	0
300 Operational Budget Total	107,630,000	21,230,000	23,220,000	24,094,000	23,663,000
200 Development					
110 Acquisition of capital assets					
107 Construction, Renovation and Improvement	7,992,000	14,000,000	5,000,000	10,000,000	0
110 Acquisition of capital assets Total	7,992,000	14,000,000	5,000,000	10,000,000	0
200 Development Budget Total	7,992,000	14,000,000	5,000,000	10,000,000	0
GRAND TOTAL	115,622,000	35,230,000	28,220,000	34,094,000	23,663,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
041 Membership Fees And Subscriptions: International					
Secretary General(ASGP)	5795	0	0	0	0
SADCOPAC	63637	0	0	0	0
SADC Parliamentary Forum	1400000	0	0	0	0
IPU Secretariat	150397	0	0	0	0
Electoral Law Subscription	47090	0	0	0	0
CPA African Region	129774	0	0	0	0
Commonwealth Parliamentary Association	515115	0	0	0	0
Clerk at the Table (CPA)	472	0	0	0	0
APLESA	6976	0	0	0	0
041 Membership Fees And Subscriptions: International Total	2,319,256	0	0	0	0
042 Membership Fees And Subscriptions: Domestic					
Law Society	77789	0	0	0	0
042 Membership Fees And Subscriptions: Domestic Total	77,789	0	0	0	0
045-2 Public And Departmental Enterprises And Private Industries					
Political Party Funding	79856568	0	0	0	0
045-2 Public And Departmental Enterprises And Private Industries Total	79,856,568	0	0	0	0

Vote 03 National Assembly



Main Division 03 Information and Computer Services

Number of full time employee Establishment 16 Filled at present 15 Funded in FY18-19 16

Main Objectives 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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
03 Information and Computer Services					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	5,227,000	5,477,000	6,227,000	6,414,000	6,606,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	599,000	636,000	792,000	816,000	841,000
003 Other Conditions of Service	68,000	84,000	90,000	93,000	96,000
005 Employers Contribution to the Social Security	0	14,000	16,000	16,000	17,000
010 Personnel Expenditure Total	5,894,000	6,211,000	7,125,000	7,339,000	7,560,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	244,000	902,000	825,000	639,000	700,000
022 Materials and Supplies	0	230,000	638,000	244,000	150,000
024 Utilities	0	730,000	1,006,000	1,036,000	850,000
025 Maintenance Expenses	530,000	1,435,000	1,407,000	1,449,000	1,014,000
027-1 Training Courses, Symposiums and Workshops	0	19,500	112,000	289,000	290,000
027-2 Printing and Advertisements	0	0	325,000	437,000	440,000
027-6 Official Entertainment/Corporate Gifts	0	152,725	305,000	133,000	137,000
027-7 Others	0	88,275	0	0	0
030 Goods and Other Services Total	774,000	3,557,500	4,618,000	4,227,000	3,581,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	0	166,000	216,000	222,000	222,000
042 Membership Fees And Subscriptions: Domestic	0	0	10,000	10,000	10,000
080 Subsidies and other current transfers Total	0	166,000	226,000	232,000	232,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	457,000	200,000	0	0	0
110 Acquisition of capital assets Total	457,000	200,000	0	0	0

Vote 03 National Assembly



Main Division 03 Information and Computer Services

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
300 Operational Budget Total	7,125,000	10,134,500	11,969,000	11,798,000	11,373,000
GRAND TOTAL	7,125,000	10,134,500	11,969,000	11,798,000	11,373,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
041 Membership Fees And Subscriptions: International					
NIWA	0	25,000	25,000	25,000	25,000
Mindex Inmgic	0	45,000	45,000	48,000	48,000
IFLA	0	50,000	52,000	52,000	52,000
HEIN	0	20,000	22,000	22,000	22,000
EBSCO	0	40,000	42,000	42,000	42,000
APLESA	0	30,000	30,000	33,000	33,000
041 Membership Fees And Subscriptions: International Total	0	210,000	216,000	222,000	222,000
042 Membership Fees And Subscriptions: Domestic					
Law Society	0	0	0	0	0
ICT Alliances	0	0	10,000	10,000	10,000
042 Membership Fees And Subscriptions: Domestic Total	0	0	10,000	10,000	10,000

Vote 03 National Assembly



Main Division 04 Parliamentary Committee Services

Number of full time employee Establishment 74 Filled at present 65 Funded in FY18-19 69

Main Objectives To provide operational, administrative and clerical assistance and guidance to Committee Services.

Main Operations To ensure the efficient running of the relevant committees, assist in procedural and logistical matters of committees. Provide assistance to Chairpersons and Members of all Committees.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
04 Parliamentary Committee Services					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	36,624,000	37,220,000	32,304,000	33,273,000	34,271,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	6,214,000	6,340,000	6,812,000	7,016,000	7,227,000
003 Other Conditions of Service	4,301,000	4,884,000	6,734,000	6,936,000	7,144,000
005 Employers Contribution to the Social Security	0	62,000	58,000	60,000	62,000
010 Personnel Expenditure Total	47,139,000	48,506,000	45,908,000	47,285,000	48,704,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	8,059,000	6,875,000	5,085,000	2,074,000	1,410,000
022 Materials and Supplies	0	43,000	0	0	0
023 Transport	0	0	0	0	0
024 Utilities	0	110,645	0	0	0
027-1 Training Courses, Symposiums and Workshops	0	127,506	161,000	158,000	163,000
027-2 Printing and Advertisements	0	0	102,000	100,000	103,000
027-4 Entertainment-Politicians	458,000	620,190	528,000	528,000	528,000
027-5 Office Refreshment	0	0	0	0	0
027-6 Official Entertainment/Corporate Gifts	0	0	0	0	0
027-7 Others	0	34,520	143,000	146,000	147,000
030 Goods and Other Services Total	8,517,000	7,810,861	6,019,000	3,006,000	2,351,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	0	30,000	31,000	32,000	32,000
080 Subsidies and other current transfers Total	0	30,000	31,000	32,000	32,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	0	0	0	0
110 Acquisition of capital assets Total	0	0	0	0	0

Vote 03 National Assembly



Main Division 04 Parliamentary Committee Services

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
300 Operational Budget Total	55,656,000	56,346,861	51,958,000	50,323,000	51,087,000
GRAND TOTAL	55,656,000	56,346,861	51,958,000	50,323,000	51,087,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
041 Membership Fees And Subscriptions: International					
SADCOPAC	0	30,000	31,000	32,000	32,000
041 Membership Fees And Subscriptions: International Total	0	30,000	31,000	32,000	32,000

Vote 03 National Assembly



Main Division 05 Legal Services

Number of full time employee Establishment 6 Filled at present 3 Funded in FY18-19 3

Main Objectives 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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
05 Legal Services					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0	2,208,000	2,080,000	2,143,000	2,207,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0	228,000	248,000	255,000	263,000
003 Other Conditions of Service	0	96,000	50,000	52,000	53,000
005 Employers Contribution to the Social Security	0	3,000	3,000	3,000	3,000
010 Personnel Expenditure Total	0	2,535,000	2,381,000	2,453,000	2,526,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	379,000	476,000	500,000	520,000
022 Materials and Supplies	0	7,000	0	0	0
025 Maintenance Expenses	0	28,000	0	0	0
027-1 Training Courses, Symposiums and Workshops	0	30,000	32,000	33,000	100,000
027-6 Official Entertainment/Corporate Gifts	0	0	9,000	9,000	9,000
030 Goods and Other Services Total	0	444,000	517,000	542,000	629,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	0	80,000	61,000	62,000	62,000
042 Membership Fees And Subscriptions: Domestic	0	15,000	11,000	12,000	12,000
080 Subsidies and other current transfers Total	0	95,000	72,000	74,000	74,000
300 Operational Budget Total	0	3,074,000	2,970,000	3,069,000	3,229,000

Vote 03 National Assembly



Main Division 05 Legal Services

GRAND TOTAL	0	3,074,000	2,970,000	3,069,000	3,229,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
041 Membership Fees And Subscriptions: International					
Electronic Law Subscription	0	80,000	61,000	62,000	62,000
041 Membership Fees And Subscriptions: International Total	0	80,000	61,000	62,000	62,000
042 Membership Fees And Subscriptions: Domestic					
Law Society	0	0	11,000	12,000	12,000
042 Membership Fees And Subscriptions: Domestic Total	0	0	11,000	12,000	12,000

Vote 04 Auditor General



Vote Past and Planned Expenditures by Major Category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
300 Operational					
010 Personnel Expenditure					
001 Remuneration	55,166,000	65,459,000	75,637,000	77,907,000	80,243,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	6,924,000	8,475,000	9,759,000	10,052,000	10,353,000
003 Other Conditions of Service	367,000	2,000	0	0	0
004 Improvement of Remuneration Structure	0	11,324,000	0	0	0
005 Employers Contribution to the Social Security	160,000	181,000	215,000	221,000	228,000
010 Personnel Expenditure Total	62,617,000	85,441,000	85,611,000	88,180,000	90,824,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	4,246,000	7,129,000	4,837,000	5,204,000	4,393,000
022 Materials and Supplies	1,036,000	1,610,000	1,765,000	1,847,000	1,388,000
023 Transport	600,000	1,185,000	1,220,000	1,257,000	1,295,000
024 Utilities	2,515,000	4,097,000	4,285,000	4,498,000	4,589,000
025 Maintenance Expenses	1,039,000	2,578,000	2,651,000	2,730,000	2,813,000
027-1 Training Courses, Symposiums and Workshops	796,000	630,000	990,000	990,000	50,000
027-2 Printing and Advertisements	35,000	111,000	896,000	52,000	62,000
027-3 Security Contracts	195,000	449,000	1,568,000	520,000	582,000
027-4 Entertainment-Politicians	15,000	33,000	313,000	322,000	23,000
027-5 Office Refreshment	45,000	69,000	0	0	0
027-6 Official Entertainment/Corporate Gifts	3,000	15,000	150,000	32,000	35,000
027-7 Others	3,726,000	7,809,000	433,000	70,000	28,000
030 Goods and Other Services Total	14,251,000	25,715,000	19,108,000	17,522,000	15,258,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	237,000	180,000	180,000	185,000	195,000
080 Subsidies and other current transfers Total	237,000	180,000	180,000	185,000	195,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	13,000	1,340,000	100,000	0	0
102 Vehicles	0	0	1,400,000	0	0
110 Acquisition of capital assets Total	13,000	1,340,000	1,500,000	0	0
300 Operational Budget Total	77,118,000	112,676,000	106,399,000	105,887,000	106,277,000
GRAND TOTAL	77,118,000	112,676,000	106,399,000	105,887,000	106,277,000

Vote 04 Auditor General



Main Division 01 Office of the Auditor General

Number of full time employee Establishment 2 Filled at present 2 Funded in FY18-19 2

Main Objectives 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. To provide independent

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, equipme

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
01 Office of the Auditor General					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	1,488,000	1,523,000	1,286,000	1,325,000	1,364,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	255,000	263,000	256,000	264,000	272,000
005 Employers Contribution to the Social Security	2,000	2,000	2,000	2,000	2,000
010 Personnel Expenditure Total	1,745,000	1,788,000	1,544,000	1,591,000	1,638,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	588,000	893,000	534,000	561,000	566,000
022 Materials and Supplies	0	50,000	50,000	52,000	54,000
024 Utilities	35,000	82,000	82,000	85,000	87,000
025 Maintenance Expenses	0	0	0	0	0
027-1 Training Courses, Symposiums and Workshops	0	30,000	50,000	50,000	50,000
027-2 Printing and Advertisements	0	1,000	2,000	2,000	2,000
027-4 Entertainment-Politicians	15,000	23,000	23,000	23,000	23,000
027-5 Office Refreshment	6,000	9,000	0	0	0
027-6 Official Entertainment/Corporate Gifts	0	15,000	19,000	22,000	25,000
027-7 Others	1,000	827,000	3,000	3,000	3,000
030 Goods and Other Services Total	645,000	1,930,000	763,000	798,000	810,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	0	100,000	0	0
102 Vehicles	0	0	1,400,000	0	0
110 Acquisition of capital assets Total	0	0	1,500,000	0	0
300 Operational Budget Total	2,390,000	3,718,000	3,807,000	2,389,000	2,448,000

Vote 04 Auditor General



Main Division 01 Office of the Auditor General

GRAND TOTAL	2,390,000	3,718,000	3,807,000	2,389,000	2,448,000

Additional Notes:

Vote 04 Auditor General



Main Division 02 Administration

Number of full time employee Establishment 104 Filled at present 63 Funded in FY18-19 84

Main Objectives 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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
02 Administration					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	13,773,000	17,294,000	22,078,000	22,740,000	23,422,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,650,000	2,156,000	2,782,000	2,865,000	2,951,000
003 Other Conditions of Service	84,000	1,000	0	0	0
004 Improvement of Remuneration Structure	0	4,023,000	0	0	0
005 Employers Contribution to the Social Security	46,000	56,000	76,000	78,000	81,000
010 Personnel Expenditure Total	15,553,000	23,530,000	24,936,000	25,683,000	26,454,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	523,000	1,464,000	784,000	808,000	823,000
022 Materials and Supplies	1,036,000	1,560,000	1,715,000	1,795,000	1,334,000
024 Utilities	2,480,000	4,015,000	4,203,000	4,413,000	4,502,000
025 Maintenance Expenses	1,039,000	2,578,000	2,651,000	2,730,000	2,813,000
027-2 Printing and Advertisements	35,000	110,000	40,000	50,000	60,000
027-3 Security Contracts	195,000	449,000	464,000	520,000	582,000
027-4 Entertainment-Politicians	0	10,000	0	0	0
027-5 Office Refreshment	39,000	60,000	0	0	0
027-6 Official Entertainment/Corporate Gifts	3,000	0	10,000	10,000	10,000
027-7 Others	154,000	281,000	112,000	67,000	25,000
030 Goods and Other Services Total	5,504,000	10,527,000	9,979,000	10,393,000	10,149,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	237,000	180,000	180,000	185,000	195,000
080 Subsidies and other current transfers Total	237,000	180,000	180,000	185,000	195,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	13,000	1,340,000	0	0	0

Vote 04 Auditor General



Main Division 02 Administration

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
110 Acquisition of capital assets	13,000	1,340,000	0	0	0
Total					
300 Operational Budget Total	21,307,000	35,577,000	35,095,000	36,261,000	36,798,000
GRAND TOTAL	21,307,000	35,577,000	35,095,000	36,261,000	36,798,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
041 Membership Fees And Subscriptions: International					
PRISA	0	6,000	6,000	6,000	7,000
ISACA	0	8,000	8,000	9,000	10,000
INTOSAI	0	7,000	7,000	7,400	8,670
INSTITUTE OF INTERNAL AUDITORS	3820	6,000	6,000	6,000	10,000
COMMONWEALTH	0	2,000	2,000	2,000	2,000
AFROSAI-E	201128	105,000	105,000	107,000	107,000
AFROSAI	0	8,000	8,000	8,000	10,000
ACFE	32000	32,000	32,000	34,000	34,000
ACCA	0	6,000	6,000	6,000	6,000
041 Membership Fees And Subscriptions: International Total	236,948	180,000	180,000	185,400	194,670

Vote 04 Auditor General



Main Division 03 Auditing

Number of full time employee Establishment 192 Filled at present 118 Funded in FY18-19 118

Main Objectives 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 acco

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
03 Auditing					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	39,905,000	46,642,000	52,273,000	53,842,000	55,457,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	5,019,000	6,056,000	6,721,000	6,923,000	7,130,000
003 Other Conditions of Service	283,000	1,000	0	0	0
004 Improvement of Remuneration Structure	0	7,301,000	0	0	0
005 Employers Contribution to the Social Security	112,000	123,000	137,000	141,000	145,000
010 Personnel Expenditure Total	45,319,000	60,123,000	59,131,000	60,906,000	62,732,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	3,135,000	4,772,000	3,519,000	3,835,000	3,004,000
023 Transport	600,000	1,185,000	1,220,000	1,257,000	1,295,000
027-1 Training Courses, Symposiums and Workshops	796,000	600,000	940,000	940,000	0
027-2 Printing and Advertisements	0	0	854,000	0	0
027-3 Security Contracts	0	0	1,104,000	0	0
027-4 Entertainment-Politicians	0	0	290,000	299,000	0
027-6 Official Entertainment/Corporate Gifts	0	0	121,000	0	0
027-7 Others	3,571,000	6,701,000	318,000	0	0
030 Goods and Other Services Total	8,102,000	13,258,000	8,366,000	6,331,000	4,299,000
300 Operational Budget Total	53,421,000	73,381,000	67,497,000	67,237,000	67,031,000
GRAND TOTAL	53,421,000	73,381,000	67,497,000	67,237,000	67,031,000

Additional Notes:

Vote 05 Home Affairs and Immigration



Vote Past and Planned Expenditures by Major Category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
300 Operational					
010 Personnel Expenditure					
001 Remuneration	219,400,000	237,950,000	233,982,000	241,003,000	248,232,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	22,328,000	29,273,000	26,394,000	27,185,000	28,001,000
003 Other Conditions of Service	4,591,000	0	6,800,000	7,005,000	7,214,000
004 Improvement of Remuneration Structure	1,000	0	0	0	0
005 Employers Contribution to the Social Security	0	819,000	940,000	968,000	997,000
010 Personnel Expenditure Total	246,320,000	268,042,000	268,116,000	276,161,000	284,444,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	8,114,000	6,837,000	7,919,000	5,158,000	4,722,000
022 Materials and Supplies	1,652,000	3,884,000	3,112,000	5,479,000	5,153,000
023 Transport	608,000	7,030,000	43,755,000	20,166,000	20,199,000
024 Utilities	28,100,000	27,322,000	22,405,000	30,128,000	31,208,000
025 Maintenance Expenses	62,051,000	54,227,000	54,227,000	58,383,000	53,113,000
026 Property Rental and Related Charges	11,391,000	21,342,000	21,342,000	24,083,000	24,981,000
027-1 Training Courses, Symposiums and Workshops	665,000	605,415	601,000	710,000	221,000
027-2 Printing and Advertisements	35,284,000	2,942,409	21,485,000	26,226,000	23,802,000
027-3 Security Contracts	507,000	641,253	644,000	25,000	100,000
027-4 Entertainment-Politicians	81,000	73,000	36,000	36,000	36,000
027-5 Office Refreshment	276,000	117,443	65,000	43,000	38,000
027-6 Official Entertainment/Corporate Gifts	295,000	25,500	23,000	12,000	7,000
027-7 Others	2,000	105,528,980	1,311,000	487,000	917,000
030 Goods and Other Services Total	149,026,000	230,576,000	176,925,000	170,936,000	164,497,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	9,000	199,000	318,000	325,000	130,000
042 Membership Fees And Subscriptions: Domestic	0	0	0	0	0
043-1 Sub National Bodies	0	0	0	0	0
044-1 Social Grant	0	0	0	0	0
080 Subsidies and other current transfers Total	9,000	199,000	318,000	325,000	130,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	401,000	308,000	0	0	0
102 Vehicles	0	0	0	0	0
103 Operational Equipment, Machinery And Plants	197,000	190,000	0	0	0

Vote 05 Home Affairs and Immigration



Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
110 Acquisition of capital assets	598,000	498,000	0	0	0
Total					
300 Operational Budget Total	395,953,000	499,315,000	445,359,000	447,422,000	449,071,000
200 Development					
110 Acquisition of capital assets					
105 Feasibility Studies, Design and Supervision	202,000	0	0	0	0
107 Construction, Renovation and Improvement	81,184,000	180,223,000	164,000,000	103,735,000	100,020,000
110 Acquisition of capital assets	81,386,000	180,223,000	164,000,000	103,735,000	100,020,000
Total					
200 Development Budget Total	81,386,000	180,223,000	164,000,000	103,735,000	100,020,000
GRAND TOTAL	477,339,000	679,538,000	609,359,000	551,157,000	549,091,000

Vote 05 Home Affairs and Immigration



Main Division 01 Office of the Minister

Number of full time employee Establishment 7 **Filled at present** 7 **Funded in FY18-19** 7

Main Objectives 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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
01 Office of the Minister					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,525,000	2,786,000	2,560,000	2,637,000	2,716,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	395,000	431,000	452,000	466,000	480,000
003 Other Conditions of Service	0	0	600,000	618,000	637,000
005 Employers Contribution to the Social Security	0	4,000	5,000	5,000	5,000
010 Personnel Expenditure Total	2,920,000	3,221,000	3,617,000	3,726,000	3,838,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,697,000	1,263,000	1,835,000	669,000	665,000
022 Materials and Supplies	7,000	48,000	10,000	63,000	0
024 Utilities	0	108,000	20,000	0	0
025 Maintenance Expenses	0	0	0	0	0
027-1 Training Courses, Symposiums and Workshops	44,000	15,000	0	0	0
027-2 Printing and Advertisements	0	0	20,000	5,000	0
027-3 Security Contracts	0	7,500	0	0	0
027-4 Entertainment-Politicians	81,000	73,000	36,000	36,000	36,000
027-5 Office Refreshment	0	0	12,000	5,000	0
027-6 Official Entertainment/Corporate Gifts	17,000	15,500	10,000	5,000	0
030 Goods and Other Services Total	1,846,000	1,530,000	1,943,000	783,000	701,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	5,000	19,000	0	0	0
110 Acquisition of capital assets Total	5,000	19,000	0	0	0
300 Operational Budget Total	4,771,000	4,770,000	5,560,000	4,509,000	4,539,000
GRAND TOTAL	4,771,000	4,770,000	5,560,000	4,509,000	4,539,000

Additional Notes:

Vote 05 Home Affairs and Immigration



Main Division 02 Administration and Support Services

Number of full time employee Establishment 172 Filled at present 135 Funded in FY18-19 172

Main Objectives To advise and assist the Minister of Home Affairs 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 exercise control over the residence of Alien by issuing temporary and permanent residence Permits, Visas Passport and the granting of citizenship where applicable.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
02 Administration and Support Services					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	31,902,000	35,149,000	37,342,000	38,462,000	39,616,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,487,000	4,407,000	4,524,000	4,660,000	4,800,000
003 Other Conditions of Service	526,000	0	300,000	309,000	318,000
004 Improvement of Remuneration Structure	0	0	0	0	0
005 Employers Contribution to the Social Security	0	110,000	135,000	139,000	143,000
010 Personnel Expenditure Total	35,915,000	39,666,000	42,301,000	43,570,000	44,877,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,855,000	1,386,000	1,242,000	800,000	600,000
022 Materials and Supplies	161,000	570,000	587,000	500,000	450,000
023 Transport	608,000	7,030,000	43,755,000	20,166,000	20,199,000
024 Utilities	28,097,000	27,214,000	22,385,000	30,128,000	31,208,000
025 Maintenance Expenses	213,000	325,000	335,000	200,000	100,000
026 Property Rental and Related Charges	0	0	0	0	0
027-1 Training Courses, Symposiums and Workshops	53,000	56,415	0	100,000	0
027-2 Printing and Advertisements	137,000	35,424	110,000	120,000	50,000
027-3 Security Contracts	106,000	20,000	0	0	0
027-5 Office Refreshment	51,000	43,300	10,000	10,000	5,000
027-6 Official Entertainment/Corporate Gifts	273,000	10,000	11,000	5,000	5,000
027-7 Others	2,000	65,583,861	100,000	282,000	11,000
030 Goods and Other Services Total	31,556,000	102,274,000	68,535,000	52,311,000	52,628,000
080 Subsidies and other current transfers					
044-1 Social Grant	0	0	0	0	0
080 Subsidies and other current transfers Total	0	0	0	0	0
110 Acquisition of capital assets					

Vote 05 Home Affairs and Immigration



Main Division 02 Administration and Support Services

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
101 Furniture And Office Equipment	0	20,000	0	0	0
102 Vehicles	0	0	0	0	0
103 Operational Equipment, Machinery And Plants	0	27,000	0	0	0
110 Acquisition of capital assets Total	0	47,000	0	0	0
300 Operational Budget Total	67,471,000	141,987,000	110,836,000	95,881,000	97,505,000
GRAND TOTAL	67,471,000	141,987,000	110,836,000	95,881,000	97,505,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
044-2 Support to Non Profit Organisations					
Outstanding invoices for 2016/2017 financial year	0	50,000,000	0	0	0
044-2 Support to Non Profit Organisations Total	0	50,000,000	0	0	0

Vote 05 Home Affairs and Immigration



Main Division 03 Civil Registration

Number of full time employee Establishment 553 Filled at present 350 Funded in FY18-19 553

Main Objectives 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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
03 Civil Registration					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	48,695,000	53,059,000	54,479,000	56,114,000	57,797,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	5,569,000	8,526,000	6,440,000	6,633,000	6,832,000
003 Other Conditions of Service	2,162,000	0	4,500,000	4,635,000	4,774,000
005 Employers Contribution to the Social Security	0	246,000	281,000	290,000	299,000
010 Personnel Expenditure Total	56,426,000	61,831,000	65,700,000	67,672,000	69,702,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,129,000	1,216,000	1,500,000	1,289,000	618,000
022 Materials and Supplies	302,000	1,612,000	1,000,000	1,642,000	1,199,000
026 Property Rental and Related Charges	706,000	1,302,000	1,302,000	802,000	902,000
027-1 Training Courses, Symposiums and Workshops	214,000	6,000	0	0	0
027-2 Printing and Advertisements	1,914,000	2,442,247	100,000	25,000	877,000
027-3 Security Contracts	401,000	598,753	644,000	25,000	100,000
027-5 Office Refreshment	35,000	0	0	0	0
027-6 Official Entertainment/Corporate Gifts	0	0	0	0	0
027-7 Others	0	1,576,000	900,000	95,000	500,000
030 Goods and Other Services Total	4,701,000	8,753,000	5,446,000	3,878,000	4,196,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	232,000	50,000	0	0	0
103 Operational Equipment, Machinery And Plants	197,000	30,000	0	0	0
110 Acquisition of capital assets Total	429,000	80,000	0	0	0
300 Operational Budget Total	61,556,000	70,664,000	71,146,000	71,550,000	73,898,000
200 Development					
110 Acquisition of capital assets					

Vote 05 Home Affairs and Immigration



Main Division 03 Civil Registration

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
105 Feasibility Studies, Design and Supervision	202,000	0	0	0	0
107 Construction, Renovation and Improvement	73,290,000	173,223,000	163,000,000	102,235,000	99,020,000
110 Acquisition of capital assets Total	73,492,000	173,223,000	163,000,000	102,235,000	99,020,000
200 Development Budget Total	73,492,000	173,223,000	163,000,000	102,235,000	99,020,000
GRAND TOTAL	135,048,000	243,887,000	234,146,000	173,785,000	172,918,000
Additional Notes:					

Vote 05 Home Affairs and Immigration



Main Division 04 Visas, Permits and Citizenship

Number of full time employee Establishment 128 Filled at present 91 Funded in FY18-19 128

Main Objectives To regulate and control the influx of Alien into Namibia.

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
04 Visas, Permits and Citizenship					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	18,857,000	20,546,000	20,097,000	20,700,000	21,321,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,149,000	2,406,000	2,321,000	2,390,000	2,462,000
003 Other Conditions of Service	97,000	0	150,000	155,000	159,000
005 Employers Contribution to the Social Security	0	71,000	74,000	76,000	78,000
010 Personnel Expenditure Total	21,103,000	23,023,000	22,642,000	23,321,000	24,020,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	464,000	300,000	442,000	200,000	200,000
022 Materials and Supplies	174,000	0	0	0	0
027-1 Training Courses, Symposiums and Workshops	266,000	29,000	100,000	110,000	120,000
027-2 Printing and Advertisements	33,233,000	374,738	18,236,000	24,128,000	21,343,000
027-5 Office Refreshment	40,000	38,143	20,000	25,000	30,000
027-6 Official Entertainment/Corporate Gifts	0	0	0	0	0
027-7 Others	0	34,762,119	100,000	110,000	120,000
030 Goods and Other Services Total	34,177,000	35,504,000	18,898,000	24,573,000	21,813,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	0	119,000	118,000	125,000	130,000
042 Membership Fees And Subscriptions: Domestic	0	0	0	0	0
080 Subsidies and other current transfers Total	0	119,000	118,000	125,000	130,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	129,000	20,000	0	0	0
103 Operational Equipment, Machinery And Plants	0	20,000	0	0	0
110 Acquisition of capital assets Total	129,000	40,000	0	0	0

Vote 05 Home Affairs and Immigration



Main Division 04 Visas, Permits and Citizenship

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
300 Operational Budget Total	55,409,000	58,686,000	41,658,000	48,019,000	45,963,000
GRAND TOTAL	55,409,000	58,686,000	41,658,000	48,019,000	45,963,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
041 Membership Fees And Subscriptions: International					
Membership Fees and Subscriptions: international	0	119,000	118,000	125,000	130,000
041 Membership Fees And Subscriptions: International Total	0	119,000	118,000	125,000	130,000

Vote 05 Home Affairs and Immigration



Main Division 05 Information And Technology

Number of full time employee Establishment 15 Filled at present 7 Funded in FY18-19 15

Main Objectives Information and Technology support.

Main Operations Provision of technical support on Information Technology Systems

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
05 Information And Technology					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,202,000	3,599,000	3,366,000	3,467,000	3,571,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	382,000	416,000	425,000	438,000	451,000
003 Other Conditions of Service	0	0	100,000	103,000	106,000
005 Employers Contribution to the Social Security	0	13,000	13,000	13,000	13,000
010 Personnel Expenditure Total	3,584,000	4,028,000	3,904,000	4,021,000	4,141,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	152,000	325,000	200,000	200,000	200,000
022 Materials and Supplies	179,000	0	0	0	0
025 Maintenance Expenses	61,838,000	53,902,000	53,892,000	58,183,000	53,013,000
027-1 Training Courses, Symposiums and Workshops	19,000	50,000	51,000	51,000	51,000
027-5 Office Refreshment	0	1,000	0	0	0
030 Goods and Other Services Total	62,188,000	54,278,000	54,143,000	58,434,000	53,264,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	3,000	10,000	0	0	0
103 Operational Equipment, Machinery And Plants	0	6,000	0	0	0
110 Acquisition of capital assets Total	3,000	16,000	0	0	0
300 Operational Budget Total	65,775,000	58,322,000	58,047,000	62,455,000	57,405,000
GRAND TOTAL	65,775,000	58,322,000	58,047,000	62,455,000	57,405,000

Additional Notes:

Vote 05 Home Affairs and Immigration



Main Division 06 Immigration Control

Number of full time employee Establishment 745 Filled at present 480 Funded in FY18-19 745

Main Objectives To establish and regulate ports of entry and exit.

Main Operations To administer the Immigration Control Act on behalf of the Minister and the Government of the Republic of Namibia by control over ports of entry and exit.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
06 Immigration Control					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	109,872,000	118,072,000	108,924,000	112,192,000	115,557,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	9,864,000	12,546,000	11,391,000	11,732,000	12,084,000
003 Other Conditions of Service	1,791,000	0	1,000,000	1,030,000	1,061,000
004 Improvement of Remuneration Structure	1,000	0	0	0	0
005 Employers Contribution to the Social Security	0	358,000	409,000	421,000	434,000
010 Personnel Expenditure Total	121,528,000	130,976,000	121,724,000	125,375,000	129,136,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,399,000	1,547,000	1,800,000	1,200,000	1,639,000
022 Materials and Supplies	789,000	645,000	645,000	2,445,000	2,645,000
024 Utilities	0	0	0	0	0
025 Maintenance Expenses	0	0	0	0	0
026 Property Rental and Related Charges	10,685,000	20,040,000	20,040,000	23,281,000	24,079,000
027-1 Training Courses, Symposiums and Workshops	33,000	403,000	400,000	399,000	0
027-2 Printing and Advertisements	0	50,000	0	400,000	400,000
027-3 Security Contracts	0	10,000	0	0	0
027-5 Office Refreshment	0	30,000	20,000	0	0
027-6 Official Entertainment/Corporate Gifts	0	0	0	0	0
027-7 Others	0	185,000	40,000	0	0
030 Goods and Other Services Total	13,906,000	22,910,000	22,945,000	27,725,000	28,763,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	9,000	80,000	200,000	200,000	0
043-1 Sub National Bodies	0	0	0	0	0
080 Subsidies and other current transfers Total	9,000	80,000	200,000	200,000	0

Vote 05 Home Affairs and Immigration



Main Division 06 Immigration Control

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
110 Acquisition of capital assets					
101 Furniture And Office Equipment	28,000	170,000	0	0	0
103 Operational Equipment, Machinery And Plants	0	107,000	0	0	0
110 Acquisition of capital assets Total	28,000	277,000	0	0	0
300 Operational Budget Total	135,471,000	154,243,000	144,869,000	153,300,000	157,899,000
200 Development					
110 Acquisition of capital assets					
107 Construction, Renovation and Improvement	7,644,000	6,000,000	1,000,000	1,000,000	1,000,000
110 Acquisition of capital assets Total	7,644,000	6,000,000	1,000,000	1,000,000	1,000,000
200 Development Budget Total	7,644,000	6,000,000	1,000,000	1,000,000	1,000,000
GRAND TOTAL	143,115,000	160,243,000	145,869,000	154,300,000	158,899,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
041 Membership Fees And Subscriptions: International					
International Immigration Subscription	8520	80,000	200,000	200,000	0
041 Membership Fees And Subscriptions: International Total	8,520	80,000	200,000	200,000	0

Vote 05 Home Affairs and Immigration



Main Division 07 Refugee Administration

Number of full time employee Establishment 37 Filled at present 25 Funded in FY18-19 37

Main Objectives 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 Convention and the local laws such as the Refugee Recognit

Main Operations To laise 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 educ

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
07 Refugee Administration					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	4,347,000	4,739,000	7,214,000	7,431,000	7,654,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	482,000	541,000	841,000	866,000	892,000
003 Other Conditions of Service	15,000	0	150,000	155,000	159,000
005 Employers Contribution to the Social Security	0	17,000	23,000	24,000	25,000
010 Personnel Expenditure Total	4,844,000	5,297,000	8,228,000	8,476,000	8,730,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	418,000	800,000	900,000	800,000	800,000
022 Materials and Supplies	40,000	1,009,000	870,000	829,000	859,000
024 Utilities	3,000	0	0	0	0
027-1 Training Courses, Symposiums and Workshops	36,000	46,000	50,000	50,000	50,000
027-2 Printing and Advertisements	0	40,000	3,019,000	1,548,000	1,132,000
027-3 Security Contracts	0	5,000	0	0	0
027-5 Office Refreshment	150,000	5,000	3,000	3,000	3,000
027-6 Official Entertainment/Corporate Gifts	5,000	0	2,000	2,000	2,000
027-7 Others	0	3,422,000	171,000	0	286,000
030 Goods and Other Services Total	652,000	5,327,000	5,015,000	3,232,000	3,132,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	4,000	19,000	0	0	0
110 Acquisition of capital assets Total	4,000	19,000	0	0	0
300 Operational Budget Total	5,500,000	10,643,000	13,243,000	11,708,000	11,862,000
200 Development					
110 Acquisition of capital assets					
107 Construction, Renovation and Improvement	250,000	1,000,000	0	500,000	0

Vote 05 Home Affairs and Immigration



Main Division 07 Refugee Administration

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
110 Acquisition of capital assets	250,000	1,000,000	0	500,000	0
Total					
200 Development Budget Total	250,000	1,000,000	0	500,000	0
GRAND TOTAL	5,750,000	11,643,000	13,243,000	12,208,000	11,862,000
Additional Notes:					

Vote 06 Ministry of Safety and Security



Vote Past and Planned Expenditures by Major Category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,610,730,000	3,850,622,885	3,926,376,000	4,044,168,000	4,165,492,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	444,105,000	480,346,000	504,109,000	519,231,000	534,809,000
003 Other Conditions of Service	47,110,000	99,770,615	86,476,000	89,071,000	91,743,000
005 Employers Contribution to the Social Security	3,000	12,511,500	19,276,000	19,855,000	20,450,000
010 Personnel Expenditure Total	4,101,948,000	4,443,251,000	4,536,237,000	4,672,325,000	4,812,494,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	70,303,000	27,778,407	13,741,000	7,941,000	6,441,000
022 Materials and Supplies	126,989,000	34,636,391	20,256,000	18,996,000	8,998,000
023 Transport	196,416,000	83,389,000	62,943,000	24,397,000	22,440,000
024 Utilities	159,176,000	140,394,857	137,761,000	73,639,000	15,716,000
025 Maintenance Expenses	5,780,000	7,067,727	9,050,000	9,050,000	1,550,000
026 Property Rental and Related Charges	3,180,000	0	2,000,000	2,000,000	500,000
027-1 Training Courses, Symposia and Workshops	16,605,000	732,738	2,830,000	1,853,000	1,853,000
027-2 Printing and Advertisements	33,316,000	0	40,542,000	41,142,000	3,224,000
027-3 Security Contracts	3,331,000	328,632	0	0	0
027-4 Entertainment-Politicians	18,000	114,369	63,000	63,000	63,000
027-5 Office Refreshment	188,000	87,763	43,000	43,000	43,000
027-6 Official Entertainment/Corporate Gifts	0	49,437	172,000	172,000	172,000
027-7 Others	42,314,000	166,257,212	14,255,000	10,850,000	6,900,000
030 Goods and Other Services Total	657,616,000	460,836,533	303,656,000	190,146,000	67,900,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	6,052,000	2,289,013	948,000	948,000	954,000
042 Membership Fees And Subscriptions: Domestic	0	53,776,535	0	0	0
044-1 Social Grant	3,852,000	0	0	0	0
044-2 Support to Non Profit Organisations	0	1,567,957	0	0	0
080 Subsidies and other current transfers Total	9,904,000	57,633,505	948,000	948,000	954,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	115,000	0	150,000	0	0
102 Vehicles	0	0	0	0	0
103 Operational Equipment, Machinery And Plants	42,228,000	0	0	0	0

Vote 06 Ministry of Safety and Security



Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
110 Acquisition of capital assets	42,343,000	0	150,000	0	0
Total					
300 Operational Budget Total	4,811,811,000	4,961,721,038	4,840,991,000	4,863,419,000	4,881,348,000
200 Development					
110 Acquisition of capital assets					
105 Feasibility Studies, Design and Supervision	3,772,000	0	0	0	0
107 Construction, Renovation and Improvement	481,291,000	317,301,962	330,809,000	605,994,000	690,000,000
110 Acquisition of capital assets	485,063,000	317,301,962	330,809,000	605,994,000	690,000,000
Total					
200 Development Budget Total	485,063,000	317,301,962	330,809,000	605,994,000	690,000,000
GRAND TOTAL	5,296,874,000	5,279,023,000	5,171,800,000	5,469,413,000	5,571,348,000

Vote 06 Ministry of Safety and Security



Main Division 01 Office of the Minister

Number of full time employee Establishment 7 **Filled at present** 7 **Funded in FY18-19** 7

Main Objectives 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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
01 Office of the Minister					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,678,000	3,512,920	3,116,000	3,209,000	3,306,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	499,000	515,000	531,000	547,000	564,000
003 Other Conditions of Service	2,000	706,000	0	0	0
005 Employers Contribution to the Social Security	0	6,000	6,000	6,000	6,000
010 Personnel Expenditure Total	4,179,000	4,739,920	3,653,000	3,762,000	3,876,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	872,000	1,548,407	454,000	454,000	454,000
022 Materials and Supplies	167,000	16,000	26,000	26,000	28,000
023 Transport	704,000	0	265,000	1,562,000	1,600,000
024 Utilities	175,000	0	0	0	0
025 Maintenance Expenses	7,000	0	0	0	0
027-1 Training Courses, Symposiums and Workshops	105,000	29,609	0	20,000	20,000
027-2 Printing and Advertisements	0	0	20,000	20,000	20,000
027-3 Security Contracts	0	20,357	0	0	0
027-4 Entertainment-Politicians	0	63,000	63,000	63,000	63,000
027-5 Office Refreshment	0	0	0	0	0
027-6 Official Entertainment/Corporate Gifts	0	12,500	22,000	22,000	22,000
027-7 Others	0	21,534	0	0	0
030 Goods and Other Services Total	2,030,000	1,711,407	850,000	2,167,000	2,207,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	0	0	0	0
110 Acquisition of capital assets Total	0	0	0	0	0
300 Operational Budget Total	6,209,000	6,451,327	4,503,000	5,929,000	6,083,000

Vote 06 Ministry of Safety and Security



Main Division 01 Office of the Minister

GRAND TOTAL	6,209,000	6,451,327	4,503,000	5,929,000	6,083,000

Additional Notes:

Vote 06 Ministry of Safety and Security



Main Division 02 Office of the Permanent Secretary

Number of full time employee Establishment 45 Filled at present 45 Funded in FY18-19 45

Main Objectives 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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
02 Office of the Permanent Secretary					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	12,241,000	10,347,950	9,485,000	9,770,000	10,063,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,772,000	774,000	1,121,000	1,154,000	1,189,000
003 Other Conditions of Service	1,454,000	640,148	200,000	206,000	212,000
005 Employers Contribution to the Social Security	0	15,000	20,000	21,000	21,000
010 Personnel Expenditure Total	15,467,000	11,777,098	10,826,000	11,151,000	11,485,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	947,000	486,000	186,000	386,000	386,000
022 Materials and Supplies	167,000	33,000	143,000	243,000	243,000
023 Transport	322,000	0	0	0	0
024 Utilities	366,000	0	0	0	0
027-1 Training Courses, Symposiums and Workshops	0	18,601	110,000	10,000	10,000
027-2 Printing and Advertisements	0	0	188,000	188,000	188,000
027-3 Security Contracts	0	172,207	0	0	0
027-4 Entertainment-Politicians	0	10,000	0	0	0
027-5 Office Refreshment	0	65,785	0	0	0
027-6 Official Entertainment/Corporate Gifts	0	0	30,000	30,000	30,000
027-7 Others	388,000	107,544,465	0	0	0
030 Goods and Other Services Total	2,190,000	108,330,058	657,000	857,000	857,000
080 Subsidies and other current transfers					
042 Membership Fees And Subscriptions: Domestic	0	53,776,535	0	0	0
044-1 Social Grant	0	0	0	0	0
080 Subsidies and other current transfers Total	0	53,776,535	0	0	0
110 Acquisition of capital assets					
101 Furniture And Office Equipment	107,000	0	0	0	0

Vote 06 Ministry of Safety and Security



Main Division 02 Office of the Permanent Secretary

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
110 Acquisition of capital assets	107,000	0	0	0	0
Total					
300 Operational Budget Total	17,764,000	173,883,691	11,483,000	12,008,000	12,342,000
GRAND TOTAL	17,764,000	173,883,691	11,483,000	12,008,000	12,342,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
044-2 Support to Non Profit Organisations					
Settlement of 2016/2017 Outstanding Invoices, to be settled and reported end of April 2017.	0	53,645,000	0	0	0
044-2 Support to Non Profit Organisations Total	0	53,645,000	0	0	0

Vote 06 Ministry of Safety and Security



Main Division 03 Office of the Inspector-General

Number of full time employee Establishment 1158 Filled at present 548 Funded in FY18-19 548

Main Objectives 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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
03 Office of the Inspector-General					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	144,769,000	149,518,000	155,319,000	159,978,000	164,777,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	17,872,000	18,971,000	19,566,000	20,153,000	20,757,000
003 Other Conditions of Service	2,423,000	4,705,000	6,365,000	6,556,000	6,752,000
005 Employers Contribution to the Social Security	0	300,000	521,000	537,000	553,000
010 Personnel Expenditure Total	165,064,000	173,494,000	181,771,000	187,224,000	192,839,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	5,218,000	1,750,000	1,000,000	1,000,000	1,000,000
022 Materials and Supplies	260,000	0	0	0	0
027-1 Training Courses, Symposiums and Workshops	14,215,000	663,880	2,100,000	1,000,000	1,000,000
027-2 Printing and Advertisements	0	0	0	0	0
027-4 Entertainment-Politicians	18,000	20,000	0	0	0
027-5 Office Refreshment	188,000	0	20,000	20,000	20,000
027-6 Official Entertainment/Corporate Gifts	0	10,000	100,000	100,000	100,000
027-7 Others	3,918,000	1,213,120	0	0	0
030 Goods and Other Services Total	23,817,000	3,657,000	3,220,000	2,120,000	2,120,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	912,000	669,970	700,000	700,000	700,000
080 Subsidies and other current transfers Total	912,000	669,970	700,000	700,000	700,000
110 Acquisition of capital assets					
103 Operational Equipment, Machinery And Plants	0	0	0	0	0
110 Acquisition of capital assets Total	0	0	0	0	0
300 Operational Budget Total	189,793,000	177,820,970	185,691,000	190,044,000	195,659,000

Vote 06 Ministry of Safety and Security



Main Division 03 Office of the Inspector-General

GRAND TOTAL	189,793,000	177,820,970	185,691,000	190,044,000	195,659,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
041 Membership Fees And Subscriptions: International					
Membership Fees and Subscriptions fees to Interpol and SARPCCO	912350	669,970	700,000	700,000	700,000
041 Membership Fees And Subscriptions: International Total	912,350	669,970	700,000	700,000	700,000

Vote 06 Ministry of Safety and Security



Main Division 04 Office of the Commissioner-General

Number of full time employee Establishment 74 Filled at present 29 Funded in FY18-19 29

Main Objectives 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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
04 Office of the Commissioner-General					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	13,164,000	17,442,860	27,524,000	28,350,000	29,200,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,461,000	1,565,000	3,320,000	3,420,000	3,522,000
003 Other Conditions of Service	1,831,000	504,143	1,300,000	1,339,000	1,379,000
005 Employers Contribution to the Social Security	0	30,000	63,000	65,000	67,000
010 Personnel Expenditure Total	16,456,000	19,542,003	32,207,000	33,174,000	34,168,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,587,000	1,409,000	209,000	209,000	209,000
022 Materials and Supplies	74,000	208,000	100,000	311,000	311,000
023 Transport	263,000	0	0	0	0
027-1 Training Courses, Symposiums and Workshops	790,000	20,648	0	103,000	103,000
027-2 Printing and Advertisements	0	0	51,000	51,000	51,000
027-3 Security Contracts	0	136,068	0	0	0
027-4 Entertainment-Politicians	0	21,369	0	0	0
027-5 Office Refreshment	0	21,978	23,000	23,000	23,000
027-6 Official Entertainment/Corporate Gifts	0	26,937	20,000	20,000	20,000
030 Goods and Other Services Total	2,714,000	1,844,000	403,000	717,000	717,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	148,000	119,043	248,000	248,000	254,000
080 Subsidies and other current transfers Total	148,000	119,043	248,000	248,000	254,000
300 Operational Budget Total	19,318,000	21,505,046	32,858,000	34,139,000	35,139,000

Vote 06 Ministry of Safety and Security



Main Division 04 Office of the Commissioner-General

GRAND TOTAL	19,318,000	21,505,046	32,858,000	34,139,000	35,139,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
041 Membership Fees And Subscriptions: International					
SADC Games	0	15,000	15,000	15,000	21,000
International Corrections and Prisons Association (ICPA)	0	45,000	45,000	45,000	45,000
Africa Correctional Service Association (ACSA)	147737	188,000	188,000	188,000	188,000
041 Membership Fees And Subscriptions: International Total	147,737	248,000	248,000	248,000	254,000

Vote 06 Ministry of Safety and Security



Main Division 05 Combating Of Crime

Number of full time employee Establishment 29243 Filled at present 12668 Funded in FY18-19 12668

Main Objectives 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 in t

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
05 Combating Of Crime					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,022,736,000	2,163,054,000	2,339,644,000	2,409,833,000	2,482,128,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	250,053,000	268,905,000	300,647,000	309,666,000	318,956,000
003 Other Conditions of Service	16,175,000	33,150,324	30,802,000	31,726,000	32,678,000
005 Employers Contribution to the Social Security	2,000	7,000,000	12,124,000	12,487,000	12,862,000
010 Personnel Expenditure Total	2,288,966,000	2,472,109,324	2,683,217,000	2,763,712,000	2,846,624,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	41,462,000	14,080,000	8,000,000	2,000,000	500,000
022 Materials and Supplies	50,740,000	12,500,000	6,000,000	6,000,000	500,000
023 Transport	183,708,000	76,541,000	60,030,000	20,187,000	20,192,000
024 Utilities	86,985,000	69,627,685	63,748,000	19,866,000	4,943,000
027-1 Training Courses, Symposiums and Workshops	8,000	0	0	0	0
027-2 Printing and Advertisements	33,316,000	0	10,532,000	11,132,000	2,214,000
027-3 Security Contracts	3,331,000	0	0	0	0
027-7 Others	6,642,000	20,802,093	2,700,000	2,000,000	2,000,000
030 Goods and Other Services Total	406,192,000	193,550,778	151,010,000	61,185,000	30,349,000
080 Subsidies and other current transfers					
044-1 Social Grant	2,955,000	0	0	0	0
044-2 Support to Non Profit Organisations	0	900,000	0	0	0
080 Subsidies and other current transfers Total	2,955,000	900,000	0	0	0
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	0	0	0	0
102 Vehicles	0	0	0	0	0
103 Operational Equipment, Machinery And Plants	9,171,000	0	0	0	0

Vote 06 Ministry of Safety and Security



Main Division 05 Combating Of Crime

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
110 Acquisition of capital assets	9,171,000	0	0	0	0
Total					
300 Operational Budget Total	2,707,284,000	2,666,560,102	2,834,227,000	2,824,897,000	2,876,973,000
200 Development					
110 Acquisition of capital assets					
107 Construction, Renovation and Improvement	424,282,000	282,375,232	279,073,000	500,434,000	497,061,000
110 Acquisition of capital assets	424,282,000	282,375,232	279,073,000	500,434,000	497,061,000
Total					
200 Development Budget Total	424,282,000	282,375,232	279,073,000	500,434,000	497,061,000
GRAND TOTAL	3,131,566,000	2,948,935,334	3,113,300,000	3,325,331,000	3,374,034,000

Additional Notes:

Vote 06 Ministry of Safety and Security



Main Division 06 Training And Development

Number of full time employee Establishment 685 Filled at present 323 Funded in FY18-19 323

Main Objectives 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, crime prevention, in

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
06 Training And Development					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	67,942,000	74,328,000	74,173,000	76,398,000	78,690,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	8,262,000	9,313,000	9,544,000	9,830,000	10,125,000
003 Other Conditions of Service	2,101,000	3,342,000	3,519,000	3,625,000	3,734,000
005 Employers Contribution to the Social Security	0	175,000	293,000	302,000	311,000
010 Personnel Expenditure Total	78,305,000	87,158,000	87,529,000	90,155,000	92,860,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,031,000	150,000	100,000	100,000	100,000
022 Materials and Supplies	22,163,000	2,201,000	1,000,000	2,000,000	2,000,000
030 Goods and Other Services Total	24,194,000	2,351,000	1,100,000	2,100,000	2,100,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	0	0	0	0
103 Operational Equipment, Machinery And Plants	86,000	0	0	0	0
110 Acquisition of capital assets Total	86,000	0	0	0	0
300 Operational Budget Total	102,585,000	89,509,000	88,629,000	92,255,000	94,960,000
GRAND TOTAL	102,585,000	89,509,000	88,629,000	92,255,000	94,960,000
Additional Notes:					

Vote 06 Ministry of Safety and Security



Main Division 07 Special Field Force

Number of full time employee Establishment 4588 Filled at present 1904 Funded in FY18-19 1904

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
07 Special Field Force					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	478,006,000	438,539,000	344,175,000	354,501,000	365,136,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	58,993,000	54,220,000	44,503,000	45,838,000	47,213,000
003 Other Conditions of Service	6,614,000	13,713,000	14,533,000	14,969,000	15,418,000
005 Employers Contribution to the Social Security	1,000	1,235,000	1,847,000	1,902,000	1,959,000
010 Personnel Expenditure Total	543,614,000	507,707,000	405,058,000	417,210,000	429,726,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	4,809,000	2,100,000	700,000	700,000	700,000
022 Materials and Supplies	24,886,000	2,000,000	1,500,000	1,500,000	1,500,000
025 Maintenance Expenses	1,000	0	0	0	0
030 Goods and Other Services Total	29,696,000	4,100,000	2,200,000	2,200,000	2,200,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	0	0	0	0
103 Operational Equipment, Machinery And Plants	1,418,000	0	0	0	0
110 Acquisition of capital assets Total	1,418,000	0	0	0	0
300 Operational Budget Total	574,728,000	511,807,000	407,258,000	419,410,000	431,926,000
GRAND TOTAL	574,728,000	511,807,000	407,258,000	419,410,000	431,926,000

Additional Notes:

Vote 06 Ministry of Safety and Security



Main Division 08 VIP Security Division

Number of full time employee Establishment 3555 Filled at present 1714 Funded in FY18-19 1714

Main Objectives 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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
08 VIP Security Division					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	302,968,000	348,290,000	343,998,000	354,318,000	364,948,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	38,330,000	44,929,000	44,516,000	45,852,000	47,227,000
003 Other Conditions of Service	2,852,000	9,829,000	10,351,000	10,662,000	10,982,000
005 Employers Contribution to the Social Security	0	1,000,000	1,662,000	1,712,000	1,764,000
010 Personnel Expenditure Total	344,150,000	404,048,000	400,527,000	412,544,000	424,921,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	5,780,000	1,200,000	700,000	700,000	700,000
022 Materials and Supplies	5,137,000	1,000,000	1,000,000	1,000,000	1,000,000
030 Goods and Other Services Total	10,917,000	2,200,000	1,700,000	1,700,000	1,700,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	0	0	0	0
103 Operational Equipment, Machinery And Plants	5,268,000	0	0	0	0
110 Acquisition of capital assets Total	5,268,000	0	0	0	0
300 Operational Budget Total	360,335,000	406,248,000	402,227,000	414,244,000	426,621,000
GRAND TOTAL	360,335,000	406,248,000	402,227,000	414,244,000	426,621,000

Additional Notes:

Vote 06 Ministry of Safety and Security



Main Division 09 Communication

Number of full time employee Establishment 289 Filled at present 86 Funded in FY18-19 86

Main Objectives 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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
09 Communication					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	25,320,000	29,913,000	22,914,000	23,602,000	24,310,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,195,000	3,864,000	2,899,000	2,986,000	3,076,000
003 Other Conditions of Service	173,000	534,000	825,000	850,000	876,000
005 Employers Contribution to the Social Security	0	100,000	82,000	84,000	87,000
010 Personnel Expenditure Total	28,688,000	34,411,000	26,720,000	27,522,000	28,349,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	474,000	170,000	100,000	100,000	100,000
022 Materials and Supplies	6,320,000	4,600,000	3,000,000	3,000,000	500,000
024 Utilities	26,963,000	21,500,000	25,420,000	25,000,000	2,000,000
025 Maintenance Expenses	3,477,000	2,850,000	3,000,000	3,000,000	500,000
027-7 Others	464,000	6,500,000	6,000,000	3,000,000	1,000,000
030 Goods and Other Services Total	37,698,000	35,620,000	37,520,000	34,100,000	4,100,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	4,992,000	1,500,000	0	0	0
080 Subsidies and other current transfers Total	4,992,000	1,500,000	0	0	0
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	0	0	0	0
103 Operational Equipment, Machinery And Plants	23,857,000	0	0	0	0
110 Acquisition of capital assets Total	23,857,000	0	0	0	0
300 Operational Budget Total	95,235,000	71,531,000	64,240,000	61,622,000	32,449,000

Vote 06 Ministry of Safety and Security



Main Division 09 Communication

GRAND TOTAL	95,235,000	71,531,000	64,240,000	61,622,000	32,449,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
041 Membership Fees And Subscriptions: International					
E-Policing	4992035	1,500,000	0	0	0
041 Membership Fees And Subscriptions: International Total	4,992,035	1,500,000	0	0	0

Vote 06 Ministry of Safety and Security



Main Division 10 Forensic Science Services

Number of full time employee Establishment 70 Filled at present 42 Funded in FY18-19 42

Main Objectives Finding scientific solutions to crime related problems.

Main Operations To provide scientific evidence to crime related cases.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
10 Forensic Science Services					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	10,224,000	11,743,500	11,749,000	12,101,000	12,464,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,290,000	1,502,000	1,477,000	1,521,000	1,567,000
003 Other Conditions of Service	0	1,172,000	692,000	713,000	734,000
005 Employers Contribution to the Social Security	0	23,500	40,000	41,000	42,000
010 Personnel Expenditure Total	11,514,000	14,441,000	13,958,000	14,376,000	14,807,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	359,000	200,000	150,000	150,000	150,000
022 Materials and Supplies	4,403,000	1,470,257	2,570,000	3,000,000	1,000,000
025 Maintenance Expenses	1,304,000	1,339,481	1,500,000	1,500,000	500,000
027-7 Others	1,944,000	2,000,000	3,000,000	3,000,000	1,000,000
030 Goods and Other Services Total	8,010,000	5,009,738	7,220,000	7,650,000	2,650,000
110 Acquisition of capital assets					
103 Operational Equipment, Machinery And Plants	2,074,000	0	0	0	0
110 Acquisition of capital assets Total	2,074,000	0	0	0	0
300 Operational Budget Total	21,598,000	19,450,738	21,178,000	22,026,000	17,457,000
GRAND TOTAL	21,598,000	19,450,738	21,178,000	22,026,000	17,457,000

Additional Notes:

Vote 06 Ministry of Safety and Security



Main Division 11 Police Attache

Number of full time employee Establishment 7 Filled at present 6 Funded in FY18-19 6

Main Objectives To promote bilateral cooperation on police matters.

Main Operations To strengthen functional police attaché's services.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
11 Police Attache					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	1,889,000	3,754,000	4,132,000	4,256,000	4,383,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	211,000	429,000	339,000	349,000	360,000
003 Other Conditions of Service	9,358,000	11,000,000	11,330,000	11,670,000	12,020,000
005 Employers Contribution to the Social Security	0	3,000	23,000	24,000	24,000
010 Personnel Expenditure Total	11,458,000	15,186,000	15,824,000	16,299,000	16,787,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,317,000	293,000	100,000	100,000	100,000
022 Materials and Supplies	404,000	92,000	150,000	150,000	150,000
023 Transport	1,477,000	500,000	500,000	500,000	500,000
024 Utilities	3,495,000	1,921,000	820,000	1,000,000	1,000,000
025 Maintenance Expenses	991,000	51,246	500,000	500,000	500,000
026 Property Rental and Related Charges	3,180,000	0	2,000,000	2,000,000	500,000
027-1 Training Courses, Symposiums and Workshops	110,000	0	200,000	200,000	200,000
027-7 Others	1,000,000	2,000,000	0	0	0
030 Goods and Other Services Total	11,974,000	4,857,246	4,270,000	4,450,000	2,950,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	0	0	0	0
102 Vehicles	0	0	0	0	0
110 Acquisition of capital assets Total	0	0	0	0	0
300 Operational Budget Total	23,432,000	20,043,246	20,094,000	20,749,000	19,737,000
GRAND TOTAL	23,432,000	20,043,246	20,094,000	20,749,000	19,737,000

Additional Notes:

Vote 06 Ministry of Safety and Security



Main Division 12 Correctional Operations

Number of full time employee Establishment 5227 Filled at present 2127 Funded in FY18-19 2127

Main Objectives 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,

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
12 Correctional Operations					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	470,588,000	561,104,776	509,620,000	524,909,000	540,656,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	58,145,000	70,957,000	65,352,000	67,312,000	69,332,000
003 Other Conditions of Service	3,427,000	19,975,000	5,744,000	5,916,000	6,094,000
005 Employers Contribution to the Social Security	0	2,527,000	2,355,000	2,426,000	2,499,000
010 Personnel Expenditure Total	532,160,000	654,563,776	583,071,000	600,563,000	618,581,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	4,436,000	3,631,000	1,681,000	1,681,000	1,681,000
022 Materials and Supplies	11,655,000	6,472,134	4,512,000	1,512,000	1,512,000
023 Transport	9,398,000	6,348,000	2,148,000	2,148,000	148,000
024 Utilities	38,886,000	39,946,172	47,773,000	27,773,000	7,773,000
025 Maintenance Expenses	0	2,827,000	4,050,000	4,050,000	50,000
027-1 Training Courses, Symposiums and Workshops	0	0	300,000	300,000	300,000
027-2 Printing and Advertisements	0	0	29,701,000	29,701,000	701,000
027-5 Office Refreshment	0	0	0	0	0
027-6 Official Entertainment/Corporate Gifts	0	0	0	0	0
027-7 Others	27,916,000	26,176,000	2,555,000	2,850,000	2,900,000
030 Goods and Other Services Total	92,291,000	85,400,306	92,720,000	70,015,000	15,065,000
080 Subsidies and other current transfers					
044-1 Social Grant	897,000	0	0	0	0
044-2 Support to Non Profit Organisations	0	667,957	0	0	0
080 Subsidies and other current transfers Total	897,000	667,957	0	0	0
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	0	150,000	0	0

Vote 06 Ministry of Safety and Security



Main Division 12 Correctional Operations

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
103 Operational Equipment, Machinery And Plants	354,000	0	0	0	0
110 Acquisition of capital assets Total	354,000	0	150,000	0	0
300 Operational Budget Total	625,702,000	740,632,039	675,941,000	670,578,000	633,646,000
200 Development					
110 Acquisition of capital assets					
105 Feasibility Studies, Design and Supervision	3,772,000	0	0	0	0
107 Construction, Renovation and Improvement	57,009,000	34,926,730	51,736,000	105,560,000	192,939,000
110 Acquisition of capital assets Total	60,781,000	34,926,730	51,736,000	105,560,000	192,939,000
200 Development Budget Total	60,781,000	34,926,730	51,736,000	105,560,000	192,939,000
GRAND TOTAL	686,483,000	775,558,769	727,677,000	776,138,000	826,585,000
Additional Notes:					

Vote 06 Ministry of Safety and Security



Main Division 13 Corporate Management

Number of full time employee Establishment 468 Filled at present 102 Funded in FY18-19 102

Main Objectives The objective is to Contribute to the effective service delivery by the Namibian Correctional Service.

Main Operations The main operation is to ensure compliance and control of correctional facilities and the whole NCS; implementation of the organization, implementation of policies and procedure.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
13 Corporate Management					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	52,427,000	33,554,519	48,262,000	49,710,000	51,201,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,479,000	3,795,000	6,131,000	6,315,000	6,505,000
003 Other Conditions of Service	700,000	500,000	515,000	530,000	546,000
005 Employers Contribution to the Social Security	0	86,000	144,000	149,000	153,000
010 Personnel Expenditure Total	56,606,000	37,935,519	55,052,000	56,704,000	58,405,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	922,000	552,000	152,000	152,000	152,000
022 Materials and Supplies	584,000	4,005,000	215,000	215,000	215,000
023 Transport	476,000	0	0	0	0
024 Utilities	2,297,000	7,400,000	0	0	0
025 Maintenance Expenses	0	0	0	0	0
026 Property Rental and Related Charges	0	0	0	0	0
027-1 Training Courses, Symposiums and Workshops	1,377,000	0	100,000	200,000	200,000
027-2 Printing and Advertisements	0	0	50,000	50,000	50,000
027-5 Office Refreshment	0	0	0	0	0
027-6 Official Entertainment/Corporate Gifts	0	0	0	0	0
027-7 Others	0	0	0	0	0
030 Goods and Other Services Total	5,656,000	11,957,000	517,000	617,000	617,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	8,000	0	0	0	0
110 Acquisition of capital assets Total	8,000	0	0	0	0
300 Operational Budget Total	62,270,000	49,892,519	55,569,000	57,321,000	59,022,000

Vote 06 Ministry of Safety and Security



Main Division 13 Corporate Management

GRAND TOTAL	62,270,000	49,892,519	55,569,000	57,321,000	59,022,000

Additional Notes:

Vote 06 Ministry of Safety and Security



Main Division 14 Rehabilitation And Re-Intergration

Number of full time employee Establishment 25 Filled at present 7 Funded in FY18-19 25

Main Objectives The objective is to contribute to the smooth integration of offenders into society.

Main Operations The main operation is to ensure the controlled release of qualifying offenders.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
14 Rehabilitation And Re-Intergration					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	4,778,000	5,520,360	32,265,000	33,233,000	34,230,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	543,000	607,000	4,163,000	4,288,000	4,416,000
003 Other Conditions of Service	0	0	300,000	309,000	318,000
005 Employers Contribution to the Social Security	0	11,000	96,000	99,000	102,000
010 Personnel Expenditure Total	5,321,000	6,138,360	36,824,000	37,929,000	39,066,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	89,000	209,000	209,000	209,000	209,000
022 Materials and Supplies	29,000	39,000	40,000	39,000	39,000
023 Transport	68,000	0	0	0	0
024 Utilities	9,000	0	0	0	0
027-1 Training Courses, Symposiums and Workshops	0	0	20,000	20,000	20,000
027-5 Office Refreshment	0	0	0	0	0
027-6 Official Entertainment/Corporate Gifts	0	0	0	0	0
027-7 Others	42,000	0	0	0	0
030 Goods and Other Services Total	237,000	248,000	269,000	268,000	268,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	0	0	0	0
110 Acquisition of capital assets Total	0	0	0	0	0
300 Operational Budget Total	5,558,000	6,386,360	37,093,000	38,197,000	39,334,000
GRAND TOTAL	5,558,000	6,386,360	37,093,000	38,197,000	39,334,000
Additional Notes:					

Vote 07 International Relations and Cooperation



Vote Past and Planned Expenditures by Major Category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
300 Operational					
010 Personnel Expenditure					
001 Remuneration	430,255,000	477,589,000	139,744,000	143,935,000	148,252,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	15,865,000	23,827,000	16,295,000	16,786,000	17,290,000
003 Other Conditions of Service	51,547,000	50,248,000	398,452,000	410,406,000	422,718,000
005 Employers Contribution to the Social Security	115,000	672,000	338,000	348,000	358,000
010 Personnel Expenditure Total	497,782,000	552,336,000	554,829,000	571,475,000	588,618,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	27,159,000	12,941,000	10,002,000	9,697,000	9,318,000
022 Materials and Supplies	5,029,000	3,050,000	3,050,000	3,050,000	3,050,000
023 Transport	17,016,000	10,000,000	16,263,000	12,974,000	13,645,000
024 Utilities	30,589,000	11,944,000	11,048,000	11,048,000	11,048,000
025 Maintenance Expenses	6,190,000	3,000,000	3,000,000	3,000,000	3,000,000
026 Property Rental and Related Charges	113,810,000	4,000,000	87,434,000	66,664,000	45,364,000
027-1 Training Courses, Symposiums and Workshops	0	0	0	0	0
027-3 Security Contracts	5,157,000	0	1,650,000	1,650,000	1,650,000
027-4 Entertainment-Politicians	114,000	100,000	100,000	100,000	100,000
027-5 Office Refreshment	582,000	25,780,000	100,000	100,000	100,000
027-6 Official Entertainment/Corporate Gifts	12,388,000	150,000	218,000	150,000	150,000
027-7 Others	374,000	29,444,000	8,604,000	8,056,000	7,491,000
030 Goods and Other Services Total	218,408,000	100,409,000	141,469,000	116,489,000	94,916,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	37,508,000	20,427,000	60,677,000	72,551,000	79,812,000
043-1 Sub National Bodies	7,120,000	5,363,000	7,200,000	7,200,000	7,200,000
044-1 Social Grant	0	50,000,000	0	0	0
045-3 Small and Medium Sized Enterprises	0	0	0	0	0
080 Subsidies and other current transfers Total	44,628,000	75,790,000	67,877,000	79,751,000	87,012,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	591,000	0	0	0	0
102 Vehicles	0	0	0	0	0
110 Acquisition of capital assets Total	591,000	0	0	0	0
300 Operational Budget Total	761,409,000	728,535,000	764,175,000	767,715,000	770,546,000
200 Development					
110 Acquisition of capital assets					

Vote 07 International Relations and Cooperation



Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
107 Construction, Renovation and Improvement	106,609,000	76,261,000	120,000,000	180,000,000	183,400,000
110 Acquisition of capital assets	106,609,000	76,261,000	120,000,000	180,000,000	183,400,000
Total					
200 Development Budget Total	106,609,000	76,261,000	120,000,000	180,000,000	183,400,000
GRAND TOTAL	868,018,000	804,796,000	884,175,000	947,715,000	953,946,000

Vote 07 International Relations and Cooperation



Main Division 01 Office of the Minister

Number of full time employee Establishment 2 **Filled at present** 2 **Funded in FY18-19** 2

Main Objectives 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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
01 Office of the Minister					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,396,000	2,593,000	2,590,000	2,667,000	2,747,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	437,000	906,000	647,000	667,000	687,000
005 Employers Contribution to the Social Security	0	8,000	4,000	4,000	4,000
010 Personnel Expenditure Total	2,833,000	3,507,000	3,241,000	3,338,000	3,438,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	4,697,000	2,750,000	2,500,000	2,500,000	2,500,000
022 Materials and Supplies	68,000	0	0	0	0
023 Transport	219,000	2,000,000	4,263,000	4,166,000	4,066,000
027-1 Training Courses, Symposiums and Workshops	0	0	0	0	0
027-4 Entertainment-Politicians	114,000	100,000	100,000	100,000	100,000
027-7 Others	80,000	0	0	0	0
030 Goods and Other Services Total	5,178,000	4,850,000	6,863,000	6,766,000	6,666,000
080 Subsidies and other current transfers					
045-3 Small and Medium Sized Enterprises	0	0	0	0	0
080 Subsidies and other current transfers Total	0	0	0	0	0
110 Acquisition of capital assets					
101 Furniture And Office Equipment	25,000	0	0	0	0
110 Acquisition of capital assets Total	25,000	0	0	0	0
300 Operational Budget Total	8,036,000	8,357,000	10,104,000	10,104,000	10,104,000
GRAND TOTAL	8,036,000	8,357,000	10,104,000	10,104,000	10,104,000

Additional Notes:

Vote 07 International Relations and Cooperation



Main Division 02 Administration

Number of full time employee Establishment 119 Filled at present 112 Funded in FY18-19 112

Main Objectives Objectives: 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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
02 Administration					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	30,400,000	35,603,000	30,656,000	31,575,000	32,522,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,609,000	5,379,000	3,553,000	3,660,000	3,770,000
003 Other Conditions of Service	731,000	3,000,000	5,432,000	5,595,000	5,763,000
005 Employers Contribution to the Social Security	0	203,000	109,000	112,000	115,000
010 Personnel Expenditure Total	34,740,000	44,185,000	39,750,000	40,942,000	42,170,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	5,124,000	2,750,000	1,502,000	1,499,000	1,501,000
022 Materials and Supplies	597,000	1,000,000	1,000,000	1,000,000	1,000,000
023 Transport	1,937,000	2,000,000	6,000,000	2,808,000	3,579,000
024 Utilities	5,661,000	4,396,000	3,500,000	3,500,000	3,500,000
025 Maintenance Expenses	205,000	200,000	200,000	200,000	200,000
026 Property Rental and Related Charges	700,000	0	1,200,000	1,200,000	1,200,000
027-1 Training Courses, Symposiums and Workshops	0	0	0	0	0
027-5 Office Refreshment	582,000	25,780,000	100,000	100,000	100,000
030 Goods and Other Services Total	14,806,000	36,126,000	13,502,000	10,307,000	11,080,000
080 Subsidies and other current transfers					
044-1 Social Grant	0	50,000,000	0	0	0
080 Subsidies and other current transfers Total	0	50,000,000	0	0	0
110 Acquisition of capital assets					
101 Furniture And Office Equipment	566,000	0	0	0	0
110 Acquisition of capital assets Total	566,000	0	0	0	0
300 Operational Budget Total	50,112,000	130,311,000	53,252,000	51,249,000	53,250,000
200 Development					
110 Acquisition of capital assets					

Vote 07 International Relations and Cooperation



Main Division 02 Administration

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
107 Construction, Renovation and Improvement	841,000	7,000,000	30,000,000	30,000,000	25,000,000
110 Acquisition of capital assets Total	841,000	7,000,000	30,000,000	30,000,000	25,000,000
200 Development Budget Total	841,000	7,000,000	30,000,000	30,000,000	25,000,000
GRAND TOTAL	50,953,000	137,311,000	83,252,000	81,249,000	78,250,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
041 Membership Fees And Subscriptions: International					
United Nation (UN)	0	3,800,000	0	0	0
Rentals at missions	0	29,750,000	0	0	0
Governemnt Garage	0	8,000,000	0	0	0
Ambassador Emvula Leave Gratuity	0	950,000	0	0	0
African Union (AU)	0	5,000,000	0	0	0
African Carribean Pacific (ACP)	0	2,500,000	0	0	0
041 Membership Fees And Subscriptions: International Total	0	50,000,000	0	0	0

Vote 07 International Relations and Cooperation



Main Division 03 Regional And Bilateral Affairs

Number of full time employee Establishment 34 Filled at present 30 Funded in FY18-19 34

Main Objectives Objective: Promote Namibia's interest, focusing on bilateral cooperation mutually beneficial relations and peace and security.
Description: Increase and enhanced Bilateral relations.

Main Operations Deepen and expand political, economic and cultural relations with our neighbours,

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
Regional And Bilateral Affairs					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	17,452,000	15,802,000	16,282,000	16,770,000	17,273,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,119,000	2,542,000	1,966,000	2,025,000	2,086,000
003 Other Conditions of Service	179,000	0	0	0	0
005 Employers Contribution to the Social Security	0	68,000	33,000	34,000	35,000
010 Personnel Expenditure Total	19,750,000	18,412,000	18,281,000	18,829,000	19,394,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	3,464,000	1,650,000	1,500,000	1,500,000	1,500,000
023 Transport	0	0	0	0	0
027-1 Training Courses, Symposiums and Workshops	0	0	0	0	0
027-6 Official Entertainment/Corporate Gifts	0	50,000	50,000	50,000	50,000
027-7 Others	294,000	27,794,000	8,604,000	8,056,000	7,491,000
030 Goods and Other Services Total	3,758,000	29,494,000	10,154,000	9,606,000	9,041,000
300 Operational Budget Total	23,508,000	47,906,000	28,435,000	28,435,000	28,435,000
GRAND TOTAL	23,508,000	47,906,000	28,435,000	28,435,000	28,435,000

Additional Notes:

Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
041 Membership Fees And Subscriptions: International					
United Nation (UN)	0	3,800,000	0	0	0
Rentals at missions	0	29,750,000	0	0	0
Governemnt Garage	0	8,000,000	0	0	0
Ambassador Emvula Leave Gratuity	0	950,000	0	0	0
African Union (AU)	0	5,000,000	0	0	0
African Carribean Pacific (ACP)	0	2,500,000	0	0	0
041 Membership Fees And Subscriptions: International Total	0	50,000,000	0	0	0

Vote 07 International Relations and Cooperation



Main Division 04 Multilateral Affairs

Number of full time employee Establishment 22 Filled at present 17 Funded in FY18-19 22

Main Objectives 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 participation on regional and international platforms.

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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
04 Multilateral Affairs					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	8,843,000	12,435,000	12,632,000	13,011,000	13,401,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,057,000	1,820,000	1,552,000	1,599,000	1,647,000
003 Other Conditions of Service	231,000	0	0	0	0
005 Employers Contribution to the Social Security	0	43,000	26,000	27,000	28,000
010 Personnel Expenditure Total	10,131,000	14,298,000	14,210,000	14,637,000	15,076,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	5,187,000	2,500,000	1,500,000	1,500,000	1,500,000
023 Transport	0	0	0	0	0
027-1 Training Courses, Symposiums and Workshops	0	0	0	0	0
027-6 Official Entertainment/Corporate Gifts	12,124,000	50,000	50,000	50,000	50,000
030 Goods and Other Services Total	17,311,000	2,550,000	1,550,000	1,550,000	1,550,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	37,508,000	20,427,000	60,677,000	72,551,000	79,812,000
080 Subsidies and other current transfers Total	37,508,000	20,427,000	60,677,000	72,551,000	79,812,000
300 Operational Budget Total	64,950,000	37,275,000	76,437,000	88,738,000	96,438,000

Vote 07 International Relations and Cooperation



Main Division 04 Multilateral Affairs

GRAND TOTAL	64,950,000	37,275,000	76,437,000	88,738,000	96,438,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
041 Membership Fees And Subscriptions: International					
Membership Fees	9493915	0	0	0	0
UN Regular Budget	0	0	9,300,000	9,300,000	12,000,000
Saharawi	0	0	2,300,000	2,300,000	2,300,000
Commonwealth F	267955	0	350,000	350,000	350,000
United Nation (UN)	0	3,800,000	0	0	0
UN Peacekeeping Operations	1372424	0	2,650,000	2,850,000	2,850,000
Group 77 and China	73591	29,750,000	120,000	120,000	120,000
Commonwealth S	1985718	8,000,000	2,700,000	2,700,000	2,700,000
Miscellaneous	2687771	950,000	1,257,000	2,257,000	2,257,000
African Union (AU)	21626315	5,000,000	38,700,000	49,374,128	53,935,022
African Carribean Pacific (ACP)	0	2,500,000	3,300,445	3,300,000	3,300,000
041 Membership Fees And Subscriptions: International Total	37,507,689	50,000,000	60,677,445	72,551,128	79,812,022

Vote 07 International Relations and Cooperation



Main Division 05 Protocol And Consular Affairs

Number of full time employee Establishment 27 Filled at present 29 Funded in FY18-19 27

Main Objectives 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 accreditation and Namibian and Foreign.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
05 Protocol And Consular Affairs					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	11,872,000	11,633,000	11,012,000	11,343,000	11,683,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,204,000	1,706,000	1,291,000	1,330,000	1,370,000
003 Other Conditions of Service	363,000	0	0	0	0
005 Employers Contribution to the Social Security	0	50,000	30,000	31,000	32,000
010 Personnel Expenditure Total	13,439,000	13,389,000	12,333,000	12,704,000	13,085,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	3,020,000	1,291,000	1,000,000	698,000	317,000
023 Transport	1,126,000	0	0	0	0
026 Property Rental and Related Charges	85,000	0	0	0	0
027-1 Training Courses, Symposiums and Workshops	0	0	0	0	0
027-6 Official Entertainment/Corporate Gifts	264,000	50,000	118,000	50,000	50,000
030 Goods and Other Services Total	4,495,000	1,341,000	1,118,000	748,000	367,000
300 Operational Budget Total	17,934,000	14,730,000	13,451,000	13,452,000	13,452,000
GRAND TOTAL	17,934,000	14,730,000	13,451,000	13,452,000	13,452,000
Additional Notes:					

Vote 07 International Relations and Cooperation



Main Division 06 Missions

Number of full time employee Establishment 157 Filled at present 157 Funded in FY18-19 157

Main Objectives 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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
06 Missions					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	359,292,000	399,523,000	66,572,000	68,569,000	70,626,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	7,439,000	11,474,000	7,286,000	7,505,000	7,730,000
003 Other Conditions of Service	50,043,000	47,248,000	393,020,000	404,811,000	416,955,000
005 Employers Contribution to the Social Security	115,000	300,000	136,000	140,000	144,000
010 Personnel Expenditure Total	416,889,000	458,545,000	467,014,000	481,025,000	495,455,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	5,667,000	2,000,000	2,000,000	2,000,000	2,000,000
022 Materials and Supplies	4,364,000	2,050,000	2,050,000	2,050,000	2,050,000
023 Transport	13,734,000	6,000,000	6,000,000	6,000,000	6,000,000
024 Utilities	24,928,000	7,548,000	7,548,000	7,548,000	7,548,000
025 Maintenance Expenses	5,985,000	2,800,000	2,800,000	2,800,000	2,800,000
026 Property Rental and Related Charges	113,025,000	4,000,000	86,234,000	65,464,000	44,164,000
027-3 Security Contracts	5,157,000	0	1,650,000	1,650,000	1,650,000
027-7 Others	0	1,650,000	0	0	0
030 Goods and Other Services Total	172,860,000	26,048,000	108,282,000	87,512,000	66,212,000
080 Subsidies and other current transfers					
043-1 Sub National Bodies	7,120,000	5,363,000	7,200,000	7,200,000	7,200,000
080 Subsidies and other current transfers Total	7,120,000	5,363,000	7,200,000	7,200,000	7,200,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	0	0	0	0
102 Vehicles	0	0	0	0	0
110 Acquisition of capital assets Total	0	0	0	0	0
300 Operational Budget Total	596,869,000	489,956,000	582,496,000	575,737,000	568,867,000
200 Development					
110 Acquisition of capital assets					

Vote 07 International Relations and Cooperation



Main Division 06 Missions

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
107 Construction, Renovation and Improvement	105,768,000	69,261,000	90,000,000	150,000,000	158,400,000
110 Acquisition of capital assets Total	105,768,000	69,261,000	90,000,000	150,000,000	158,400,000
200 Development Budget Total	105,768,000	69,261,000	90,000,000	150,000,000	158,400,000
GRAND TOTAL	702,637,000	559,217,000	672,496,000	725,737,000	727,267,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
043-1 Sub National Bodies					
Social Security Contributions (Luanda)	100000	100,000	100,000	100,000	100,000
Social Security Contributions (Berlin)	550000	443,000	443,000	443,000	443,000
Social Security Contributions (Brasilia)	440000	388,000	388,000	388,000	388,000
Social Security Contributions (Brazzaville)	200000	200,000	200,000	200,000	200,000
Social Security Contributions (Brussels)	1380000	1,449,000	1,449,000	1,449,000	1,449,000
Social Security Contributions (Geneva)	293000	300,000	300,000	300,000	300,000
Social Security Contributions (Havana)	600000	600,000	600,000	600,000	600,000
Social Security Contributions (Accra)	0	148,000	148,000	148,000	148,000
Social Security Contributions (London)	150000	150,000	150,000	150,000	150,000
Social Security Contributions (Vienna)	210000	210,000	210,000	210,000	210,000
Social Security Contributions (Lusaka)	188000	150,000	150,000	150,000	150,000
Social Security Contributions (Moscow)	269000	300,000	300,000	300,000	300,000
Social Security Contributions (New Delhi)	155000	155,000	155,000	155,000	155,000
Social Security Contributions (Ondjiva)	82000	82,000	82,000	82,000	82,000
Social Security Contributions (Paris)	1688016	1,695,000	1,695,000	1,695,000	1,695,000
Social Security Contributions (Stockholm)	315000	330,000	330,000	330,000	330,000
Social Security Contributions (Kinshasa)	500000	500,000	500,000	500,000	500,000
043-1 Sub National Bodies Total	7,120,016	7,200,000	7,200,000	7,200,000	7,200,000

Vote 08 Defence



Vote Past and Planned Expenditures by Major Category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,631,549,000	4,043,712,000	3,927,399,000	4,045,220,000	4,166,579,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	427,675,000	500,741,000	497,811,000	512,745,000	528,127,000
003 Other Conditions of Service	114,130,000	159,956,000	138,580,000	142,739,000	147,019,000
004 Improvement of Remuneration Structure	0	258,529,000	0	0	0
005 Employers Contribution to the Social Security	13,989,000	19,162,000	19,622,000	20,208,000	20,816,000
010 Personnel Expenditure Total	4,187,343,000	4,982,100,000	4,583,412,000	4,720,912,000	4,862,541,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	47,994,000	3,175,000	10,000,000	0	0
022 Materials and Supplies	414,232,000	337,754,000	252,642,000	198,584,000	23,627,000
023 Transport	153,936,000	4,784,000	38,000,000	0	0
024 Utilities	130,292,000	104,001,000	129,081,000	0	0
025 Maintenance Expenses	160,894,000	0	8,000,000	0	0
026 Property Rental and Related Charges	19,425,000	16,000,000	19,000,000	0	0
027-1 Training Courses, Symposiums and Workshops	117,392,000	0	0	0	0
027-5 Office Refreshment	43,000	0	0	0	0
027-7 Others	0	5,541,000	24,000,000	0	0
030 Goods and Other Services Total	1,044,208,000	471,255,000	480,723,000	198,584,000	23,627,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	394,000	0	0	0	0
042 Membership Fees And Subscriptions: Domestic	0	0	0	0	0
043-2 Other Extra Budgetary Bodies	896,000	1,000,000	0	0	0
044-1 Social Grant	0	99,361,000	0	0	0
044-2 Support to Non Profit Organisations	15,481,000	0	10,000,000	0	0
080 Subsidies and other current transfers Total	16,771,000	100,361,000	10,000,000	0	0
110 Acquisition of capital assets					
101 Furniture And Office Equipment	13,078,000	0	0	0	0
102 Vehicles	23,976,000	0	0	0	0
103 Operational Equipment, Machinery And Plants	384,010,000	50,000,000	450,000,000	580,000,000	633,603,000
110 Acquisition of capital assets Total	421,064,000	50,000,000	450,000,000	580,000,000	633,603,000
300 Operational Budget Total	5,669,386,000	5,603,716,000	5,524,135,000	5,499,496,000	5,519,771,000

Vote 08 Defence



Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
200 Development					
110 Acquisition of capital assets					
103 Operational Equipment, Machinery And Plants	265,085,000	263,000,000	227,000,000	125,045,000	200,000,000
105 Feasibility Studies, Design and Supervision	1,700,000	0	2,000,000	1,000,000	1,000,000
107 Construction, Renovation and Improvement	195,821,000	178,923,000	206,480,000	259,276,000	272,446,000
110 Acquisition of capital assets Total	462,606,000	441,923,000	435,480,000	385,321,000	473,446,000
200 Development Budget Total	462,606,000	441,923,000	435,480,000	385,321,000	473,446,000
GRAND TOTAL	6,131,992,000	6,045,639,000	5,959,615,000	5,884,817,000	5,993,217,000

Vote 08 Defence



Main Division 01 Office of the Minister

Number of full time employee Establishment 2 Filled at present 2 Funded in FY18-19 2

Main Objectives 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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
01 Office of the Minister					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	1,682,000	1,536,000	1,550,000	1,597,000	1,645,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	320,000	388,000	139,000	143,000	147,000
005 Employers Contribution to the Social Security	0	2,000	3,000	3,000	3,000
010 Personnel Expenditure Total	2,002,000	1,926,000	1,692,000	1,743,000	1,795,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	798,000	0	1,000,000	0	0
023 Transport	778,000	0	0	0	0
024 Utilities	98,000	0	0	0	0
027-5 Office Refreshment	43,000	0	0	0	0
027-7 Others	0	0	0	0	0
030 Goods and Other Services Total	1,717,000	0	1,000,000	0	0
110 Acquisition of capital assets					
101 Furniture And Office Equipment	96,000	0	0	0	0
110 Acquisition of capital assets Total	96,000	0	0	0	0
300 Operational Budget Total	3,815,000	1,926,000	2,692,000	1,743,000	1,795,000
GRAND TOTAL	3,815,000	1,926,000	2,692,000	1,743,000	1,795,000

Additional Notes:

Vote 08 Defence



Main Division 02 Administration

Number of full time employee Establishment 1622 Filled at present 1030 Funded in FY18-19 1030

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
02 Administration					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	320,493,000	577,069,000	359,084,000	369,856,000	380,952,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	36,744,000	44,100,000	44,813,000	46,157,000	47,542,000
003 Other Conditions of Service	7,748,000	9,152,000	9,152,000	9,427,000	9,709,000
004 Improvement of Remuneration Structure	0	28,112,000	0	0	0
005 Employers Contribution to the Social Security	807,000	1,116,000	1,160,000	1,194,000	1,230,000
010 Personnel Expenditure Total	365,792,000	659,549,000	414,209,000	426,634,000	439,433,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	12,854,000	1,000,000	5,000,000	0	0
022 Materials and Supplies	16,033,000	2,500,000	252,642,000	198,584,000	23,627,000
023 Transport	17,833,000	4,784,000	10,000,000	0	0
024 Utilities	26,460,000	23,061,000	124,081,000	0	0
025 Maintenance Expenses	42,579,000	0	8,000,000	0	0
026 Property Rental and Related Charges	4,023,000	2,000,000	11,000,000	0	0
027-1 Training Courses, Symposiums and Workshops	36,082,000	0	0	0	0
027-7 Others	0	5,541,000	24,000,000	0	0
030 Goods and Other Services Total	155,864,000	38,886,000	434,723,000	198,584,000	23,627,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	394,000	0	0	0	0
042 Membership Fees And Subscriptions: Domestic	0	0	0	0	0
043-2 Other Extra Budgetary Bodies	896,000	1,000,000	0	0	0
044-1 Social Grant	0	99,361,000	0	0	0
044-2 Support to Non Profit Organisations	15,481,000	0	10,000,000	0	0

Vote 08 Defence



Main Division 02 Administration

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
080 Subsidies and other current transfers Total	16,771,000	100,361,000	10,000,000	0	0
110 Acquisition of capital assets					
101 Furniture And Office Equipment	5,193,000	0	0	0	0
102 Vehicles	4,171,000	0	0	0	0
103 Operational Equipment, Machinery And Plants	374,332,000	50,000,000	450,000,000	580,000,000	633,603,000
110 Acquisition of capital assets Total	383,696,000	50,000,000	450,000,000	580,000,000	633,603,000
300 Operational Budget Total	922,123,000	848,796,000	1,308,932,000	1,205,218,000	1,096,663,000
GRAND TOTAL	922,123,000	848,796,000	1,308,932,000	1,205,218,000	1,096,663,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
041 Membership Fees And Subscriptions: International					
International Committee of Military Medicine	85676	0	0	0	0
Civil Military All Regional Secretariat	287226	0	0	0	0
CISM	20820	0	0	0	0
041 Membership Fees And Subscriptions: International Total	393,722	0	0	0	0
043-2 Other Extra Budgetary Bodies					
Claims vs State	895916	0	0	0	0
043-2 Other Extra Budgetary Bodies Total	895,916	0	0	0	0
044-2 Support to Non Profit Organisations					
NPI	0	0	5,000,000	0	0
Confidential funds	15481000	0	5,000,000	0	0
044-2 Support to Non Profit Organisations Total	15,481,000	0	10,000,000	0	0

Vote 08 Defence



Main Division 03 Training

Number of full time employee Establishment 3800 Filled at present 3670 Funded in FY18-19 3670

Main Objectives 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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
03 Training					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	414,731,000	609,795,000	278,215,000	286,562,000	295,159,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	49,155,000	57,555,000	35,294,000	36,353,000	37,444,000
003 Other Conditions of Service	6,791,000	8,499,000	63,888,000	65,805,000	67,779,000
004 Improvement of Remuneration Structure	0	39,199,000	0	0	0
005 Employers Contribution to the Social Security	1,780,000	2,493,000	1,364,000	1,405,000	1,447,000
010 Personnel Expenditure Total	472,457,000	717,541,000	378,761,000	390,125,000	401,829,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,971,000	600,000	0	0	0
022 Materials and Supplies	31,174,000	33,185,000	0	0	0
023 Transport	6,359,000	0	0	0	0
024 Utilities	17,963,000	19,186,000	0	0	0
025 Maintenance Expenses	15,018,000	0	0	0	0
027-1 Training Courses, Symposiums and Workshops	8,418,000	0	0	0	0
027-7 Others	0	0	0	0	0
030 Goods and Other Services Total	80,903,000	52,971,000	0	0	0
110 Acquisition of capital assets					
101 Furniture And Office Equipment	910,000	0	0	0	0
110 Acquisition of capital assets Total	910,000	0	0	0	0
300 Operational Budget Total	554,270,000	770,512,000	378,761,000	390,125,000	401,829,000
GRAND TOTAL	554,270,000	770,512,000	378,761,000	390,125,000	401,829,000
Additional Notes:					

Vote 08 Defence



Main Division 04 Namibian Army

Number of full time employee Establishment 20799 Filled at present 13712 Funded in FY18-19 13712

Main Objectives 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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
04 Namibian Army					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	1,994,634,000	1,987,636,000	2,249,584,000	2,317,071,000	2,386,583,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	237,567,000	277,155,000	285,452,000	294,016,000	302,836,000
003 Other Conditions of Service	55,516,000	63,888,000	7,005,000	7,215,000	7,432,000
004 Improvement of Remuneration Structure	0	134,722,000	0	0	0
005 Employers Contribution to the Social Security	8,253,000	11,103,000	11,968,000	12,327,000	12,697,000
010 Personnel Expenditure Total	2,295,970,000	2,474,504,000	2,554,009,000	2,630,629,000	2,709,548,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	19,538,000	1,000,000	1,000,000	0	0
022 Materials and Supplies	249,878,000	218,446,000	0	0	0
023 Transport	73,224,000	0	11,000,000	0	0
024 Utilities	47,568,000	31,492,000	0	0	0
025 Maintenance Expenses	44,662,000	0	0	0	0
027-1 Training Courses, Symposiums and Workshops	22,959,000	0	0	0	0
027-7 Others	0	0	0	0	0
030 Goods and Other Services Total	457,829,000	250,938,000	12,000,000	0	0
110 Acquisition of capital assets					
101 Furniture And Office Equipment	1,270,000	0	0	0	0
102 Vehicles	8,930,000	0	0	0	0
103 Operational Equipment, Machinery And Plants	2,461,000	0	0	0	0
110 Acquisition of capital assets Total	12,661,000	0	0	0	0
300 Operational Budget Total	2,766,460,000	2,725,442,000	2,566,009,000	2,630,629,000	2,709,548,000
200 Development					
110 Acquisition of capital assets					
103 Operational Equipment, Machinery And Plants	265,085,000	263,000,000	227,000,000	125,045,000	200,000,000

Vote 08 Defence



Main Division 04 Namibian Army

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
105 Feasibility Studies, Design and Supervision	1,700,000	0	2,000,000	1,000,000	1,000,000
107 Construction, Renovation and Improvement	195,821,000	178,923,000	206,480,000	259,276,000	272,446,000
110 Acquisition of capital assets Total	462,606,000	441,923,000	435,480,000	385,321,000	473,446,000
200 Development Budget Total	462,606,000	441,923,000	435,480,000	385,321,000	473,446,000
GRAND TOTAL	3,229,066,000	3,167,365,000	3,001,489,000	3,015,950,000	3,182,994,000
Additional Notes:					

Vote 08 Defence



Main Division 05 21st Brigade

Number of full time employee Establishment 1763 Filled at present 1556 Funded in FY18-19 1556

Main Objectives 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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
05 21st Brigade					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	327,914,000	329,379,000	365,678,000	376,648,000	387,948,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	38,991,000	46,153,000	46,611,000	48,009,000	49,449,000
003 Other Conditions of Service	3,899,000	7,005,000	12,123,000	12,487,000	12,861,000
004 Improvement of Remuneration Structure	0	20,544,000	0	0	0
005 Employers Contribution to the Social Security	1,384,000	1,870,000	1,984,000	2,043,000	2,105,000
010 Personnel Expenditure Total	372,188,000	404,951,000	426,396,000	439,187,000	452,363,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,313,000	70,000	500,000	0	0
022 Materials and Supplies	50,664,000	40,000,000	0	0	0
023 Transport	6,555,000	0	0	0	0
024 Utilities	8,014,000	7,992,000	0	0	0
025 Maintenance Expenses	12,173,000	0	0	0	0
027-1 Training Courses, Symposiums and Workshops	2,479,000	0	0	0	0
027-7 Others	0	0	0	0	0
030 Goods and Other Services Total	81,198,000	48,062,000	500,000	0	0
110 Acquisition of capital assets					
101 Furniture And Office Equipment	462,000	0	0	0	0
103 Operational Equipment, Machinery And Plants	2,158,000	0	0	0	0
110 Acquisition of capital assets Total	2,620,000	0	0	0	0
300 Operational Budget Total	456,006,000	453,013,000	426,896,000	439,187,000	452,363,000
GRAND TOTAL	456,006,000	453,013,000	426,896,000	439,187,000	452,363,000

Additional Notes:

Vote 08 Defence



Main Division 06 Namibian Air Force

Number of full time employee Establishment 2394 Filled at present 1159 Funded in FY18-19 1159

Main Objectives 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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
06 Namibian Air Force					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	254,799,000	242,345,000	288,110,000	296,753,000	305,656,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	29,529,000	34,136,000	36,663,000	37,763,000	38,895,000
003 Other Conditions of Service	8,158,000	12,123,000	3,123,000	3,217,000	3,313,000
004 Improvement of Remuneration Structure	0	15,408,000	0	0	0
005 Employers Contribution to the Social Security	847,000	1,122,000	1,283,000	1,321,000	1,361,000
010 Personnel Expenditure Total	293,333,000	305,134,000	329,179,000	339,054,000	349,225,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,850,000	400,000	1,000,000	0	0
022 Materials and Supplies	30,073,000	22,179,000	0	0	0
023 Transport	28,303,000	0	6,000,000	0	0
024 Utilities	10,054,000	6,270,000	0	0	0
025 Maintenance Expenses	13,545,000	0	0	0	0
027-1 Training Courses, Symposiums and Workshops	14,627,000	0	0	0	0
027-7 Others	0	0	0	0	0
030 Goods and Other Services Total	98,452,000	28,849,000	7,000,000	0	0
110 Acquisition of capital assets					
101 Furniture And Office Equipment	1,458,000	0	0	0	0
102 Vehicles	5,317,000	0	0	0	0
103 Operational Equipment, Machinery And Plants	1,485,000	0	0	0	0
110 Acquisition of capital assets Total	8,260,000	0	0	0	0
300 Operational Budget Total	400,045,000	333,983,000	336,179,000	339,054,000	349,225,000
GRAND TOTAL	400,045,000	333,983,000	336,179,000	339,054,000	349,225,000

Additional Notes:

Vote 08 Defence



Main Division 07 Military Hospital

Number of full time employee Establishment 815 Filled at present 290 Funded in FY18-19 290

Main Objectives 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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
07 Military Hospital					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	71,982,000	67,579,000	83,346,000	85,846,000	88,422,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	8,167,000	9,563,000	10,631,000	10,950,000	11,279,000
003 Other Conditions of Service	1,288,000	5,188,000	5,188,000	5,344,000	5,504,000
004 Improvement of Remuneration Structure	0	5,136,000	0	0	0
005 Employers Contribution to the Social Security	48,000	283,000	345,000	355,000	366,000
010 Personnel Expenditure Total	81,485,000	87,749,000	99,510,000	102,495,000	105,571,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,573,000	5,000	500,000	0	0
022 Materials and Supplies	3,976,000	0	0	0	0
023 Transport	314,000	0	0	0	0
024 Utilities	1,594,000	3,000,000	0	0	0
025 Maintenance Expenses	4,252,000	0	0	0	0
027-1 Training Courses, Symposiums and Workshops	5,119,000	0	0	0	0
027-7 Others	0	0	0	0	0
030 Goods and Other Services Total	16,828,000	3,005,000	500,000	0	0
110 Acquisition of capital assets					
101 Furniture And Office Equipment	1,081,000	0	0	0	0
102 Vehicles	2,932,000	0	0	0	0
103 Operational Equipment, Machinery And Plants	88,000	0	0	0	0
110 Acquisition of capital assets Total	4,101,000	0	0	0	0
300 Operational Budget Total	102,414,000	90,754,000	100,010,000	102,495,000	105,571,000
GRAND TOTAL	102,414,000	90,754,000	100,010,000	102,495,000	105,571,000

Additional Notes:

Vote 08 Defence



Main Division 08 Namibian Navy

Number of full time employee Establishment 1931 Filled at present 1192 Funded in FY18-19 1192

Main Objectives 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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
08 Namibian Navy					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	245,314,000	228,373,000	301,832,000	310,887,000	320,214,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	27,202,000	31,691,000	38,208,000	39,354,000	40,535,000
003 Other Conditions of Service	4,708,000	9,394,000	9,394,000	9,676,000	9,966,000
004 Improvement of Remuneration Structure	0	15,408,000	0	0	0
005 Employers Contribution to the Social Security	870,000	1,173,000	1,515,000	1,560,000	1,607,000
010 Personnel Expenditure Total	278,094,000	286,039,000	350,949,000	361,477,000	372,322,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	5,391,000	100,000	1,000,000	0	0
022 Materials and Supplies	27,462,000	21,444,000	0	0	0
023 Transport	11,749,000	0	6,000,000	0	0
024 Utilities	10,948,000	8,000,000	0	0	0
025 Maintenance Expenses	25,855,000	0	0	0	0
026 Property Rental and Related Charges	1,701,000	0	0	0	0
027-1 Training Courses, Symposiums and Workshops	22,222,000	0	0	0	0
027-7 Others	0	0	0	0	0
030 Goods and Other Services Total	105,328,000	29,544,000	7,000,000	0	0
110 Acquisition of capital assets					
101 Furniture And Office Equipment	1,094,000	0	0	0	0
102 Vehicles	1,433,000	0	0	0	0
103 Operational Equipment, Machinery And Plants	248,000	0	0	0	0
110 Acquisition of capital assets Total	2,775,000	0	0	0	0
300 Operational Budget Total	386,197,000	315,583,000	357,949,000	361,477,000	372,322,000

Vote 08 Defence



Main Division 08 Namibian Navy

GRAND TOTAL	386,197,000	315,583,000	357,949,000	361,477,000	372,322,000

Additional Notes:

Vote 08 Defence



Main Division 09 Defence Attache'

Number of full time employee Establishment 18 Filled at present 18 Funded in FY18-19 18

Main Objectives 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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
09 Defence Attache'					
300 Operational					
010 Personnel Expenditure					
003 Other Conditions of Service	26,022,000	44,707,000	28,707,000	29,568,000	30,455,000
010 Personnel Expenditure Total	26,022,000	44,707,000	28,707,000	29,568,000	30,455,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,706,000	0	0	0	0
022 Materials and Supplies	4,972,000	0	0	0	0
023 Transport	8,821,000	0	5,000,000	0	0
024 Utilities	7,593,000	5,000,000	5,000,000	0	0
025 Maintenance Expenses	2,810,000	0	0	0	0
026 Property Rental and Related Charges	13,701,000	14,000,000	8,000,000	0	0
027-1 Training Courses, Symposiums and Workshops	5,486,000	0	0	0	0
027-7 Others	0	0	0	0	0
030 Goods and Other Services Total	46,089,000	19,000,000	18,000,000	0	0
110 Acquisition of capital assets					
101 Furniture And Office Equipment	1,514,000	0	0	0	0
102 Vehicles	1,193,000	0	0	0	0
103 Operational Equipment, Machinery And Plants	3,238,000	0	0	0	0
110 Acquisition of capital assets Total	5,945,000	0	0	0	0
300 Operational Budget Total	78,056,000	63,707,000	46,707,000	29,568,000	30,455,000
GRAND TOTAL	78,056,000	63,707,000	46,707,000	29,568,000	30,455,000
Additional Notes:					

Vote 09 Finance



Vote Past and Planned Expenditures by Major Category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
300 Operational					
010 Personnel Expenditure					
001 Remuneration	472,820,000	501,083,000	530,614,000	546,531,000	562,927,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	53,102,000	59,109,000	58,285,000	60,032,000	61,834,000
003 Other Conditions of Service	4,356,000	7,099,000	2,746,000	2,829,000	2,913,000
005 Employers Contribution to the Social Security	0	1,607,000	1,602,000	1,648,000	1,696,000
010 Personnel Expenditure Total	530,278,000	568,898,000	593,247,000	611,040,000	629,370,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	10,405,000	9,265,000	2,914,000	2,923,000	3,025,000
022 Materials and Supplies	10,645,000	13,104,000	12,670,000	8,444,000	8,759,000
023 Transport	10,377,000	9,820,000	10,000,000	8,297,000	8,712,000
024 Utilities	65,251,000	72,354,000	61,597,000	62,481,000	65,852,000
025 Maintenance Expenses	70,870,000	96,949,000	113,011,000	104,654,000	107,768,000
026 Property Rental and Related Charges	8,763,000	26,678,000	20,000,000	20,590,000	21,370,000
027-1 Training Courses, Symposiums and Workshops	15,082,000	17,167,000	77,330,000	2,500,000	3,675,000
027-2 Printing and Advertisements	7,051,000	9,099,000	5,089,000	829,000	911,000
027-3 Security Contracts	651,000	7,611,000	10,000,000	10,000,000	10,200,000
027-4 Entertainment-Politicians	139,000	31,000	0	0	0
027-5 Office Refreshment	454,000	545,000	375,000	397,000	419,000
027-6 Official Entertainment/Corporate Gifts	0	33,000	0	0	0
027-7 Others	100,712,000	173,638,000	20,300,000	9,315,000	12,610,000
030 Goods and Other Services Total	300,400,000	436,294,000	333,286,000	230,430,000	243,301,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	11,557,000	30,517,000	24,503,000	31,874,000	22,353,000
042 Membership Fees And Subscriptions: Domestic	0	0	0	0	0
043-1 Sub National Bodies	2,394,991,000	3,023,748,000	2,825,095,000	2,936,336,000	2,972,823,000
043-2 Other Extra Budgetary Bodies	1,748,000	168,861,000	107,000,000	132,000,000	132,000,000
044-1 Social Grant	0	0	0	0	0
045-1 State Owned Enterprises	13,900,000	41,656,000	128,923,000	43,376,000	0
080 Subsidies and other current transfers Total	2,422,196,000	3,264,782,000	3,085,521,000	3,143,586,000	3,127,176,000
090 Interest payments and borrowing related charges					
081 Domestic interest payments	2,831,232,000	3,074,000,000	5,782,798,000	6,183,779,000	6,489,010,000
082 Foreign interest payments	1,478,885,000	1,926,000,000	0	0	0
083 Borrowing related charges	1,701,000	1,000,000	0	0	0

Vote 09 Finance



Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
090 Interest payments and borrowing related charges Total	4,311,818,000	5,001,000,000	5,782,798,000	6,183,779,000	6,489,010,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	18,000	53,000	0	0	0
103 Operational Equipment, Machinery And Plants	0	0	0	0	0
110 Acquisition of capital assets Total	18,000	53,000	0	0	0
130 Capital Transfers					
121-1 Sub National Bodies	0	1,000,000	0	0	0
121-2 Other Extra Budgetary Bodies	26,443,000	22,450,000	27,000,000	27,000,000	27,000,000
130 Capital Transfers Total	26,443,000	23,450,000	27,000,000	27,000,000	27,000,000
300 Operational Budget Total	7,591,153,000	9,294,477,000	9,821,852,000	10,195,835,000	10,515,857,000
200 Development					
110 Acquisition of capital assets					
105 Feasibility Studies, Design and Supervision	0	0	0	0	0
107 Construction, Renovation and Improvement	5,298,000	5,000,000	6,500,000	10,000,000	0
110 Acquisition of capital assets Total	5,298,000	5,000,000	6,500,000	10,000,000	0
200 Development Budget Total	5,298,000	5,000,000	6,500,000	10,000,000	0
GRAND TOTAL	7,596,451,000	9,299,477,000	9,828,352,000	10,205,835,000	10,515,857,000

Vote 09 Finance



Main Division 01 Office of the Minister

Number of full time employee Establishment 5 **Filled at present** 5 **Funded in FY18-19** 5

Main Objectives 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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
01 Office of the Minister					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,143,000	2,409,000	2,797,000	2,881,000	2,967,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	347,000	447,000	436,000	449,000	463,000
003 Other Conditions of Service	0	0	139,000	143,000	147,000
005 Employers Contribution to the Social Security	0	2,000	5,000	5,000	5,000
010 Personnel Expenditure Total	2,490,000	2,858,000	3,377,000	3,478,000	3,582,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,357,000	1,506,000	1,214,000	1,222,000	1,283,000
022 Materials and Supplies	200,000	13,000	80,000	45,000	47,000
027-1 Training Courses, Symposiums and Workshops	33,000	26,000	0	0	0
027-4 Entertainment-Politicians	80,000	31,000	0	0	0
027-5 Office Refreshment	41,000	98,000	175,000	175,000	175,000
027-6 Official Entertainment/Corporate Gifts	0	23,000	0	0	0
030 Goods and Other Services Total	1,711,000	1,697,000	1,469,000	1,442,000	1,505,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	53,000	0	0	0
110 Acquisition of capital assets Total	0	53,000	0	0	0
300 Operational Budget Total	4,201,000	4,608,000	4,846,000	4,920,000	5,087,000
GRAND TOTAL	4,201,000	4,608,000	4,846,000	4,920,000	5,087,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
121-2 Other Extra Budgetary Bodies					
PAAB	0	0	2,060,000	2,000,000	2,000,000
121-2 Other Extra Budgetary Bodies Total	0	0	2,060,000	2,000,000	2,000,000

Vote 09 Finance



Main Division 02 Administration

Number of full time employee Establishment 170 Filled at present 157 Funded in FY18-19 157

Main Objectives To advice 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 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, ma

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
02 Administration					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	29,380,000	33,358,000	32,758,000	33,741,000	34,753,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,367,000	3,830,000	3,693,000	3,804,000	3,918,000
003 Other Conditions of Service	697,000	1,439,000	1,257,000	1,295,000	1,334,000
005 Employers Contribution to the Social Security	0	108,000	114,000	118,000	121,000
010 Personnel Expenditure Total	33,444,000	38,735,000	37,822,000	38,958,000	40,126,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	723,000	1,635,000	600,000	600,000	635,000
022 Materials and Supplies	1,189,000	8,058,000	12,590,000	8,399,000	8,712,000
023 Transport	10,377,000	9,820,000	10,000,000	8,297,000	8,712,000
024 Utilities	63,846,000	72,354,000	61,597,000	62,481,000	65,852,000
025 Maintenance Expenses	1,333,000	7,488,000	12,455,000	7,414,000	7,785,000
026 Property Rental and Related Charges	6,637,000	23,857,000	20,000,000	20,590,000	21,370,000
027-1 Training Courses, Symposiums and Workshops	923,000	6,404,000	3,330,000	2,500,000	2,625,000
027-2 Printing and Advertisements	312,000	120,000	302,000	329,000	400,000
027-3 Security Contracts	651,000	7,611,000	10,000,000	10,000,000	10,200,000
027-4 Entertainment-Politicians	59,000	0	0	0	0
027-5 Office Refreshment	58,000	44,000	200,000	222,000	233,000
030 Goods and Other Services Total	86,108,000	137,391,000	131,074,000	120,832,000	126,524,000
080 Subsidies and other current transfers					
043-1 Sub National Bodies	0	0	50,000,000	131,857,000	138,017,000
043-2 Other Extra Budgetary Bodies	0	55,000,000	105,000,000	130,000,000	130,000,000
080 Subsidies and other current transfers Total	0	55,000,000	155,000,000	261,857,000	268,017,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	18,000	0	0	0	0

Vote 09 Finance



Main Division 02 Administration

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
110 Acquisition of capital assets Total	18,000	0	0	0	0
300 Operational Budget Total	119,570,000	231,126,000	323,896,000	421,647,000	434,667,000
200 Development					
110 Acquisition of capital assets					
107 Construction, Renovation and Improvement	0	0	0	0	0
110 Acquisition of capital assets Total	0	0	0	0	0
200 Development Budget Total	0	0	0	0	0
GRAND TOTAL	119,570,000	231,126,000	323,896,000	421,647,000	434,667,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
043-1 Sub National Bodies					
NAMRA	0	0	50,000,000	131,856,908	138,017,165
043-1 Sub National Bodies Total	0	0	50,000,000	131,856,908	138,017,165
043-2 Other Extra Budgetary Bodies					
GIPF	0	55,000,000	50,000,000	55,000,000	55,000,000
Review Panel	0	0	5,000,000	5,000,000	5,000,000
Policy Unit	0	0	10,000,000	20,000,000	20,000,000
Central Procurement Board	0	40,000,000	40,000,000	50,000,000	50,000,000
043-2 Other Extra Budgetary Bodies Total	0	95,000,000	105,000,000	130,000,000	130,000,000

Vote 09 Finance



Main Division 03 Internal Audit

Number of full time employee Establishment 17 Filled at present 16 Funded in FY18-19 16

Main Objectives 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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
03 Internal Audit					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	5,363,000	5,660,000	5,582,000	5,749,000	5,921,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	674,000	698,000	686,000	706,000	728,000
003 Other Conditions of Service	34,000	0	0	0	0
005 Employers Contribution to the Social Security	0	16,000	16,000	16,000	16,000
010 Personnel Expenditure Total	6,071,000	6,374,000	6,284,000	6,471,000	6,665,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	57,000	203,000	10,000	10,000	11,000
022 Materials and Supplies	89,000	0	0	0	0
027-1 Training Courses, Symposiums and Workshops	21,000	46,000	0	0	0
030 Goods and Other Services Total	167,000	249,000	10,000	10,000	11,000
300 Operational Budget Total	6,238,000	6,623,000	6,294,000	6,481,000	6,676,000
GRAND TOTAL	6,238,000	6,623,000	6,294,000	6,481,000	6,676,000

Additional Notes:

Vote 09 Finance



Main Division 04 Inland Revenue

Number of full time employee Establishment 1129 Filled at present 711 Funded in FY18-19 711

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
04 Inland Revenue					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	172,075,000	188,076,000	185,466,000	191,030,000	196,761,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	21,685,000	23,608,000	23,602,000	24,310,000	25,039,000
003 Other Conditions of Service	1,039,000	1,000,000	0	0	0
005 Employers Contribution to the Social Security	0	686,000	679,000	699,000	720,000
010 Personnel Expenditure Total	194,799,000	213,370,000	209,747,000	216,039,000	222,520,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,102,000	1,850,000	400,000	400,000	400,000
022 Materials and Supplies	2,238,000	0	0	0	0
024 Utilities	1,147,000	0	0	0	0
025 Maintenance Expenses	922,000	407,000	0	0	0
026 Property Rental and Related Charges	2,126,000	2,821,000	0	0	0
027-1 Training Courses, Symposiums and Workshops	2,138,000	5,701,000	0	0	0
027-2 Printing and Advertisements	6,481,000	8,839,000	4,287,000	0	0
027-5 Office Refreshment	107,000	342,000	0	0	0
027-7 Others	23,307,000	84,141,000	6,000,000	0	0
030 Goods and Other Services Total	40,568,000	104,101,000	10,687,000	400,000	400,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	0	0	1,226,000	1,263,000	1,326,000
080 Subsidies and other current transfers Total	0	0	1,226,000	1,263,000	1,326,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	0	0	0	0
110 Acquisition of capital assets Total	0	0	0	0	0
130 Capital Transfers					

Vote 09 Finance



Main Division 04 Inland Revenue

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
121-1 Sub National Bodies	0	1,000,000	0	0	0
130 Capital Transfers Total	0	1,000,000	0	0	0
300 Operational Budget Total	235,367,000	318,471,000	221,660,000	217,702,000	224,246,000
GRAND TOTAL	235,367,000	318,471,000	221,660,000	217,702,000	224,246,000

Additional Notes:

Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
041 Membership Fees And Subscriptions: International					
ATAF	0	0	1,226,000	1,263,000	1,326,000
041 Membership Fees And Subscriptions: International Total	0	0	1,226,000	1,263,000	1,326,000

Vote 09 Finance



Main Division 05 Economic Policy Advisory Services

Number of full time employee Establishment 14 Filled at present 13 Funded in FY18-19 13

Main Objectives 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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
05 Economic Policy Advisory Services					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	6,431,000	6,092,000	6,732,000	6,933,000	7,141,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	598,000	675,000	762,000	785,000	808,000
003 Other Conditions of Service	0	0	0	0	0
005 Employers Contribution to the Social Security	0	9,000	13,000	13,000	13,000
010 Personnel Expenditure Total	7,029,000	6,776,000	7,507,000	7,731,000	7,962,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	601,000	350,000	50,000	50,000	50,000
022 Materials and Supplies	77,000	0	0	0	0
027-1 Training Courses, Symposiums and Workshops	484,000	335,000	0	0	0
030 Goods and Other Services Total	1,162,000	685,000	50,000	50,000	50,000
080 Subsidies and other current transfers					
043-2 Other Extra Budgetary Bodies	1,748,000	1,854,000	2,000,000	2,000,000	2,000,000
045-1 State Owned Enterprises	0	0	0	0	0
080 Subsidies and other current transfers Total	1,748,000	1,854,000	2,000,000	2,000,000	2,000,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	0	0	0	0
110 Acquisition of capital assets Total	0	0	0	0	0
300 Operational Budget Total	9,939,000	9,315,000	9,557,000	9,781,000	10,012,000

Vote 09 Finance



Main Division 05 Economic Policy Advisory Services

GRAND TOTAL	9,939,000	9,315,000	9,557,000	9,781,000	10,012,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
043-2 Other Extra Budgetary Bodies					
Financial Literacy Initiative FLI	0	1,500,000	2,000,000	2,000,000	2,000,000
043-2 Other Extra Budgetary Bodies Total	0	1,500,000	2,000,000	2,000,000	2,000,000

Vote 09 Finance



Main Division 06 Customs And Excise

Number of full time employee Establishment 656 Filled at present 641 Funded in FY18-19 641

Main Objectives 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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
06 Customs And Excise					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	198,398,000	199,472,000	238,926,000	246,094,000	253,477,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	20,250,000	22,681,000	22,000,000	22,660,000	23,340,000
003 Other Conditions of Service	1,539,000	1,533,000	0	0	0
005 Employers Contribution to the Social Security	0	614,000	602,000	620,000	638,000
010 Personnel Expenditure Total	220,187,000	224,300,000	261,528,000	269,374,000	277,455,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	4,494,000	2,324,000	400,000	400,000	400,000
022 Materials and Supplies	4,312,000	1,632,000	0	0	0
024 Utilities	258,000	0	0	0	0
025 Maintenance Expenses	11,139,000	37,619,000	42,545,000	38,236,000	39,295,000
026 Property Rental and Related Charges	0	0	0	0	0
027-1 Training Courses, Symposiums and Workshops	6,933,000	2,534,000	4,000,000	0	0
027-2 Printing and Advertisements	0	78,000	0	0	0
027-5 Office Refreshment	228,000	11,000	0	0	0
027-6 Official Entertainment/Corporate Gifts	0	0	0	0	0
027-7 Others	8,308,000	11,050,000	0	0	0
030 Goods and Other Services Total	35,672,000	55,248,000	46,945,000	38,636,000	39,695,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	0	453,000	500,000	500,000	500,000
080 Subsidies and other current transfers Total	0	453,000	500,000	500,000	500,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	0	0	0	0

Vote 09 Finance



Main Division 06 Customs And Excise

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
103 Operational Equipment, Machinery And Plants	0	0	0	0	0
110 Acquisition of capital assets Total	0	0	0	0	0
300 Operational Budget Total	255,859,000	280,001,000	308,973,000	308,510,000	317,650,000
200 Development					
110 Acquisition of capital assets					
105 Feasibility Studies, Design and Supervision	0	0	0	0	0
107 Construction, Renovation and Improvement	5,298,000	5,000,000	6,500,000	10,000,000	0
110 Acquisition of capital assets Total	5,298,000	5,000,000	6,500,000	10,000,000	0
200 Development Budget Total	5,298,000	5,000,000	6,500,000	10,000,000	0
GRAND TOTAL	261,157,000	285,001,000	315,473,000	318,510,000	317,650,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
041 Membership Fees And Subscriptions: International					
World Customs Organization	0	0	500,000	500,000	500,000
041 Membership Fees And Subscriptions: International Total	0	0	500,000	500,000	500,000

Vote 09 Finance



Main Division 07 Public Private Partnership Management

Number of full time employee Establishment 5 Filled at present 5 Funded in FY18-19 5

Main Objectives 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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
07 Public Private Partnership Management					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,952,000	3,695,000	3,479,000	3,583,000	3,691,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	132,000	192,000	178,000	183,000	189,000
003 Other Conditions of Service	0	522,000	0	0	0
005 Employers Contribution to the Social Security	0	5,000	5,000	5,000	5,000
010 Personnel Expenditure Total	3,084,000	4,414,000	3,662,000	3,771,000	3,885,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	29,000	130,000	40,000	40,000	40,000
022 Materials and Supplies	52,000	0	0	0	0
027-1 Training Courses, Symposiums and Workshops	10,000	0	0	0	0
027-2 Printing and Advertisements	0	0	0	0	0
027-5 Office Refreshment	0	8,000	0	0	0
030 Goods and Other Services Total	91,000	138,000	40,000	40,000	40,000
300 Operational Budget Total	3,175,000	4,552,000	3,702,000	3,811,000	3,925,000
GRAND TOTAL	3,175,000	4,552,000	3,702,000	3,811,000	3,925,000
Additional Notes:					

Vote 09 Finance



Main Division 08 Medical Aid Scheme

Number of full time employee Establishment 30 Filled at present 26 Funded in FY18-19 26

Main Objectives 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 on th

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
08 Medical Aid Scheme					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,881,000	8,338,000	4,667,000	4,807,000	4,951,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	274,000	591,000	570,000	587,000	605,000
003 Other Conditions of Service	29,000	723,000	0	0	0
005 Employers Contribution to the Social Security	0	23,000	25,000	25,000	26,000
010 Personnel Expenditure Total	4,184,000	9,675,000	5,262,000	5,419,000	5,582,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	49,000	38,000	0	0	0
022 Materials and Supplies	0	3,401,000	0	0	0
025 Maintenance Expenses	0	0	0	0	0
027-1 Training Courses, Symposiums and Workshops	54,000	80,000	0	0	0
027-2 Printing and Advertisements	61,000	48,000	0	0	0
027-7 Others	61,508,000	75,243,000	73,000,000	0	0
030 Goods and Other Services Total	61,672,000	78,810,000	73,000,000	0	0
080 Subsidies and other current transfers					
043-1 Sub National Bodies	2,254,564,000	2,537,083,000	2,515,515,000	2,491,899,000	2,516,232,000
044-1 Social Grant	0	0	0	0	0
080 Subsidies and other current transfers Total	2,254,564,000	2,537,083,000	2,515,515,000	2,491,899,000	2,516,232,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	0	0	0	0
110 Acquisition of capital assets Total	0	0	0	0	0
300 Operational Budget Total	2,320,420,000	2,625,568,000	2,593,777,000	2,497,318,000	2,521,814,000

Vote 09 Finance



Main Division 08 Medical Aid Scheme

GRAND TOTAL	2,320,420,000	2,625,568,000	2,593,777,000	2,497,318,000	2,521,814,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
043-2 Other Extra Budgetary Bodies					
PSEMAS	2,254,564,000	2,537,083,000	2,515,515,491	2,491,898,614	2,516,232,038
043-2 Other Extra Budgetary Bodies Total	2,254,564,000	2,537,083,000	2,515,515,491	2,491,898,614	2,516,232,038

Vote 09 Finance



Main Division 09 Tender Board

Number of full time employee Establishment 8 Filled at present 8 Funded in FY18-19 8

Main Objectives 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 manage

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
09 Tender Board					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,666,000	2,737,000	2,579,000	2,656,000	2,736,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	358,000	346,000	318,000	327,000	337,000
003 Other Conditions of Service	670,000	159,000	247,000	254,000	262,000
005 Employers Contribution to the Social Security	0	10,000	8,000	8,000	8,000
010 Personnel Expenditure Total	4,694,000	3,252,000	3,152,000	3,245,000	3,343,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	47,000	110,000	0	0	0
022 Materials and Supplies	167,000	0	0	0	0
025 Maintenance Expenses	0	0	0	0	0
027-1 Training Courses, Symposiums and Workshops	0	32,000	0	0	0
027-7 Others	1,751,000	0	0	0	0
030 Goods and Other Services Total	1,965,000	142,000	0	0	0
080 Subsidies and other current transfers					
045-1 State Owned Enterprises	0	41,656,000	0	0	0
080 Subsidies and other current transfers Total	0	41,656,000	0	0	0
300 Operational Budget Total	6,659,000	45,050,000	3,152,000	3,245,000	3,343,000
GRAND TOTAL	6,659,000	45,050,000	3,152,000	3,245,000	3,343,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
045-2 Public And Departmental Enterprises And Private Industries					
Public Procurement Governance Structures	0	6,988,000	0	0	0
045-2 Public And Departmental Enterprises And Private Industries Total	0	6,988,000	0	0	0

Vote 09 Finance



Main Division 10 Budget Management And Control

Number of full time employee Establishment 45 Filled at present 42 Funded in FY18-19 42

Main Objectives 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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
10 Budget Management And Control					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	14,714,000	15,618,000	13,684,000	14,095,000	14,518,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,457,000	1,672,000	1,743,000	1,795,000	1,849,000
003 Other Conditions of Service	0	1,020,000	400,000	412,000	424,000
005 Employers Contribution to the Social Security	0	40,000	40,000	41,000	43,000
010 Personnel Expenditure Total	16,171,000	18,350,000	15,867,000	16,343,000	16,834,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	320,000	214,000	40,000	40,000	42,000
022 Materials and Supplies	857,000	0	0	0	0
025 Maintenance Expenses	6,000	0	0	0	0
027-1 Training Courses, Symposiums and Workshops	815,000	42,000	0	0	0
027-2 Printing and Advertisements	190,000	0	500,000	500,000	500,000
027-5 Office Refreshment	4,000	8,000	0	0	0
027-6 Official Entertainment/Corporate Gifts	0	10,000	0	0	0
027-7 Others	0	0	3,500,000	0	0
030 Goods and Other Services Total	2,192,000	274,000	4,040,000	540,000	542,000
080 Subsidies and other current transfers					
043-1 Sub National Bodies	138,427,000	249,999,000	259,580,000	312,580,000	318,574,000
043-2 Other Extra Budgetary Bodies	0	112,007,000	0	0	0
080 Subsidies and other current transfers Total	138,427,000	362,006,000	259,580,000	312,580,000	318,574,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	0	0	0	0
110 Acquisition of capital assets Total	0	0	0	0	0
300 Operational Budget Total	156,790,000	380,630,000	279,487,000	329,463,000	335,950,000

Vote 09 Finance



Main Division 10 Budget Management And Control

GRAND TOTAL	156,790,000	380,630,000	279,487,000	329,463,000	335,950,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
043-1 Sub National Bodies					
Political Party Funding for Vote 11	0	34,089,000	112,580,000	112,580,000	112,580,000
Contingency Provision	0	77,917,000	147,000,000	200,000,000	205,994,160
043-1 Sub National Bodies Total	0	112,006,000	259,580,000	312,580,000	318,574,160

Vote 09 Finance



Main Division 11 Expenditure And Financial Management

Number of full time employee Establishment 37 Filled at present 37 Funded in FY18-19 37

Main Objectives 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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
11 Expenditure And Financial Management					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	14,405,000	14,423,000	13,434,000	13,837,000	14,252,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,610,000	1,710,000	1,685,000	1,735,000	1,787,000
003 Other Conditions of Service	134,000	33,000	284,000	293,000	301,000
005 Employers Contribution to the Social Security	0	37,000	36,000	37,000	38,000
010 Personnel Expenditure Total	16,149,000	16,203,000	15,439,000	15,902,000	16,378,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	67,000	35,000	35,000	35,000	37,000
022 Materials and Supplies	131,000	0	0	0	0
024 Utilities	0	0	0	0	0
027-1 Training Courses, Symposiums and Workshops	84,000	220,000	0	0	0
027-2 Printing and Advertisements	0	14,000	0	0	0
027-5 Office Refreshment	14,000	34,000	0	0	0
027-7 Others	4,544,000	3,204,000	7,800,000	9,315,000	9,179,000
030 Goods and Other Services Total	4,840,000	3,507,000	7,835,000	9,350,000	9,216,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	11,557,000	30,064,000	13,000,000	20,041,000	20,527,000
043-1 Sub National Bodies	2,000,000	0	0	0	0
080 Subsidies and other current transfers Total	13,557,000	30,064,000	13,000,000	20,041,000	20,527,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	0	0	0	0
110 Acquisition of capital assets Total	0	0	0	0	0
300 Operational Budget Total	34,546,000	49,774,000	36,274,000	45,293,000	46,121,000

Vote 09 Finance



Main Division 11 Expenditure And Financial Management

GRAND TOTAL	34,546,000	49,774,000	36,274,000	45,293,000	46,121,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
041 Membership Fees And Subscriptions: International					
WORLD BANK	0	630,000	0	794,577	794,577
SADC	0	4,120,000	3,500,000	5,196,282	5,196,282
Other	4,147,000	100,000	100,000	126,123	126,123
MEFMI	4,483,000	3,440,000	4,300,000	4,338,643	4,338,643
IMF	1,785,000	1,500,000	700,000	1,891,850	1,891,850
IBRD	0	600,000	630,000	756,740	756,740
ESAAMLIG	809,000	800,000	800,000	1,008,987	0
ESAAG	333,000	700,000	300,000	882,863	0
COMMONWEALTH	0	4,000,000	2,670,000	5,044,934	7,422,485
041 Membership Fees And Subscriptions: International Total	11,557,000	15,890,000	13,000,000	20,041,000	20,526,701
043-2 Other Extra Budgetary Bodies					
Public Accountant and Auditors Board	0	2,000,000	0	0	0
043-2 Other Extra Budgetary Bodies Total	0	2,000,000	0	0	0

Vote 09 Finance



Main Division 12 Asset, Cash And Debt Management

Number of full time employee Establishment 31 Filled at present 31 Funded in FY18-19 31

Main Objectives 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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
12 Asset, Cash And Debt Management					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	10,678,000	11,605,000	11,479,000	11,823,000	12,178,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,293,000	1,479,000	1,462,000	1,506,000	1,551,000
003 Other Conditions of Service	0	445,000	419,000	432,000	445,000
005 Employers Contribution to the Social Security	0	29,000	30,000	31,000	32,000
010 Personnel Expenditure Total	11,971,000	13,558,000	13,390,000	13,792,000	14,206,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	434,000	470,000	100,000	100,000	100,000
022 Materials and Supplies	80,000	0	0	0	0
025 Maintenance Expenses	0	0	0	0	0
027-1 Training Courses, Symposiums and Workshops	3,052,000	17,000	0	0	0
027-5 Office Refreshment	0	0	0	0	0
030 Goods and Other Services Total	3,566,000	487,000	100,000	100,000	100,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	0	0	9,777,000	10,070,000	0
043-1 Sub National Bodies	0	236,666,000	0	0	0
043-2 Other Extra Budgetary Bodies	0	0	0	0	0
045-1 State Owned Enterprises	13,900,000	0	128,923,000	43,376,000	0
080 Subsidies and other current transfers Total	13,900,000	236,666,000	138,700,000	53,446,000	0
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	0	0	0	0
110 Acquisition of capital assets Total	0	0	0	0	0
130 Capital Transfers					
121-2 Other Extra Budgetary Bodies	26,443,000	22,450,000	27,000,000	27,000,000	27,000,000

Vote 09 Finance



Main Division 12 Asset, Cash And Debt Management

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
130 Capital Transfers Total	26,443,000	22,450,000	27,000,000	27,000,000	27,000,000
300 Operational Budget Total	55,880,000	273,161,000	179,190,000	94,338,000	41,306,000
GRAND TOTAL	55,880,000	273,161,000	179,190,000	94,338,000	41,306,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
041 Membership Fees And Subscriptions: International					
Moody Rating Agency	0	4,461,240	4,595,190	4,732,900	0
Fitch Rating Agency	0	5,030,760	5,181,810	5,337,100	0
041 Membership Fees And Subscriptions: International Total	0	9,492,000	9,777,000	10,070,000	0
045-1 S.O.E.					
Development Bank of Namibia	0	30,000,000	80,000,000	13,978,000	0
Financial Intelligence Centre	0	25,000,000	18,923,000	18,923,000	0
Agribank	0	30,000,000	30,000,000	10,475,000	0
045-1 S.O.E. Total	0	85,000,000	128,923,000	43,376,000	0
121-2 Other Extra Budgetary Bodies					
ADB Equity	0	0	27,000,000	27,000,000	27,000,000
121-2 Other Extra Budgetary Bodies Total	0	0	27,000,000	27,000,000	27,000,000

Vote 09 Finance



Main Division 13 Information Technology

Number of full time employee Establishment 32 Filled at present 30 Funded in FY18-19 30

Main Objectives 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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
13 Information Technology					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	8,734,000	9,600,000	9,031,000	9,302,000	9,581,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,057,000	1,180,000	1,150,000	1,185,000	1,220,000
003 Other Conditions of Service	214,000	225,000	0	0	0
005 Employers Contribution to the Social Security	0	28,000	29,000	30,000	31,000
010 Personnel Expenditure Total	10,005,000	11,033,000	10,210,000	10,517,000	10,832,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	125,000	400,000	25,000	26,000	27,000
022 Materials and Supplies	1,253,000	0	0	0	0
025 Maintenance Expenses	57,470,000	51,435,000	58,011,000	59,004,000	60,688,000
027-1 Training Courses, Symposiums and Workshops	535,000	1,730,000	0	0	1,050,000
027-2 Printing and Advertisements	7,000	0	0	0	11,000
027-5 Office Refreshment	2,000	0	0	0	11,000
027-7 Others	1,294,000	0	0	0	3,431,000
030 Goods and Other Services Total	60,686,000	53,565,000	58,036,000	59,030,000	65,218,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	0	0	0	0	0
042 Membership Fees And Subscriptions: Domestic	0	0	0	0	0
080 Subsidies and other current transfers Total	0	0	0	0	0
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	0	0	0	0
110 Acquisition of capital assets Total	0	0	0	0	0
300 Operational Budget Total	70,691,000	64,598,000	68,246,000	69,547,000	76,050,000

Vote 09 Finance



Main Division 13 Information Technology

GRAND TOTAL	70,691,000	64,598,000	68,246,000	69,547,000	76,050,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
041 Membership Fees And Subscriptions: International					
ISACA	0	10,000	0	0	0
041 Membership Fees And Subscriptions: International Total	0	10,000	0	0	0
042 Membership Fees And Subscriptions: Domestic					
COBIT	0	1,000	0	0	0
042 Membership Fees And Subscriptions: Domestic Total	0	1,000	0	0	0

Vote 09 Finance



Main Division 14 Public Debt Transactions

Number of full time employee Establishment 0 Filled at present 0 Funded in FY18-19 0

Main Objectives To oversee all Government policies and operation 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 polici

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
14 Public Debt Transactions					
300 Operational					
090 Interest payments and borrowing related charges					
081 Domestic interest payments	2,831,232,000	3,074,000,000	5,782,798,000	6,183,779,000	6,489,010,000
082 Foreign interest payments	1,478,885,000	1,926,000,000	0	0	0
083 Borrowing related charges	1,701,000	1,000,000	0	0	0
090 Interest payments and borrowing related charges Total	4,311,818,000	5,001,000,000	5,782,798,000	6,183,779,000	6,489,010,000
300 Operational Budget Total	4,311,818,000	5,001,000,000	5,782,798,000	6,183,779,000	6,489,010,000
GRAND TOTAL	4,311,818,000	5,001,000,000	5,782,798,000	6,183,779,000	6,489,010,000
Additional Notes:					

Vote 10 Education, Arts and Culture



Vote Past and Planned Expenditures by Major Category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
300 Operational					
010 Personnel Expenditure					
001 Remuneration	8,686,975,000	8,839,711,000	9,150,034,000	9,424,533,000	9,707,269,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	963,707,000	977,631,000	1,057,293,000	1,089,011,000	1,121,683,000
003 Other Conditions of Service	268,746,000	403,341,000	454,007,000	467,629,000	481,657,000
004 Improvement of Remuneration Structure	0	0	0	0	0
005 Employers Contribution to the Social Security	27,000	32,967,000	34,171,000	35,194,000	36,253,000
010 Personnel Expenditure Total	9,919,455,000	10,253,650,000	10,695,505,000	11,016,367,000	11,346,862,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	10,147,000	6,438,000	4,605,000	4,679,000	4,749,000
022 Materials and Supplies	15,794,000	27,942,000	120,151,000	121,716,000	123,302,000
023 Transport	9,069,000	11,198,000	9,412,000	9,541,000	9,666,000
024 Utilities	17,222,000	19,008,000	27,130,000	27,920,000	28,956,000
025 Maintenance Expenses	2,509,000	2,228,000	10,784,000	11,148,000	11,599,000
026 Property Rental and Related Charges	874,000	2,943,000	680,000	700,000	721,000
027-1 Training Courses, Symposiums and Workshops	298,410,000	4,755,000	202,592,000	202,830,000	205,925,000
027-2 Printing and Advertisements	0	3,700,000	0	0	0
027-3 Security Contracts	0	985,000	0	0	0
027-5 Office Refreshment	0	50,000	0	0	0
027-7 Others	0	246,597,000	0	0	0
030 Goods and Other Services Total	354,025,000	325,844,000	375,354,000	378,534,000	384,918,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	2,185,000	3,192,000	3,036,000	3,125,000	3,216,000
042 Membership Fees And Subscriptions: Domestic	271,000	414,000	422,000	435,000	448,000
043-1 Sub National Bodies	2,132,575,000	1,815,052,000	1,697,619,000	1,431,492,000	1,141,241,000
043-2 Other Extra Budgetary Bodies	0	10,987,000	0	0	0
044-1 Social Grant	0	18,254,000	0	0	0
044-2 Support to Non Profit Organisations	14,736,000	0	16,892,000	17,836,000	18,143,000
045-1 State Owned Enterprises	0	25,000,000	0	0	0
045-2 Public And Departmental Enterprises And Private Industries	21,374,000	0	34,451,000	34,899,000	35,353,000
080 Subsidies and other current transfers Total	2,171,141,000	1,872,899,000	1,752,420,000	1,487,787,000	1,198,401,000
110 Acquisition of capital assets					

Vote 10 Education, Arts and Culture



Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
101 Furniture And Office Equipment	377,000	1,343,000	0	0	0
103 Operational Equipment, Machinery And Plants	0	0	0	0	0
110 Acquisition of capital assets Total	377,000	1,343,000	0	0	0
300 Operational Budget Total	12,444,998,000	12,453,736,000	12,823,279,000	12,882,688,000	12,930,181,000
200 Development					
110 Acquisition of capital assets					
105 Feasibility Studies, Design and Supervision	0	50,604,000	51,640,000	71,000,000	82,500,000
107 Construction, Renovation and Improvement	273,693,000	312,467,000	392,309,000	470,500,000	510,500,000
110 Acquisition of capital assets Total	273,693,000	363,071,000	443,949,000	541,500,000	593,000,000
130 Capital Transfers					
121-1 Sub National Bodies	221,563,000	146,525,000	215,837,000	179,082,000	147,000,000
121-2 Other Extra Budgetary Bodies	0	0	0	0	0
130 Capital Transfers Total	221,563,000	146,525,000	215,837,000	179,082,000	147,000,000
200 Development Budget Total	495,256,000	509,596,000	659,786,000	720,582,000	740,000,000
GRAND TOTAL	12,940,254,000	12,963,332,000	13,483,065,000	13,603,270,000	13,670,181,000

Vote 10 Education, Arts and Culture



Main Division 01 Office of The Minister

Number of full time employee Establishment 5 **Filled at present** 5 **Funded in FY18-19** 5

Main Objectives 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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
01 Office of The Minister					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,462,000	2,321,000	2,191,000	2,256,000	2,324,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	411,000	386,000	244,000	251,000	259,000
003 Other Conditions of Service	80,000	13,000	0	0	0
005 Employers Contribution to the Social Security	0	5,000	4,000	4,000	4,000
010 Personnel Expenditure Total	2,953,000	2,725,000	2,439,000	2,511,000	2,587,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,465,000	1,000,000	500,000	507,000	513,000
022 Materials and Supplies	71,000	100,000	100,000	101,000	103,000
023 Transport	277,000	0	0	0	0
024 Utilities	25,000	8,000	77,000	78,000	79,000
025 Maintenance Expenses	0	0	34,000	35,000	36,000
027-1 Training Courses, Symposiums and Workshops	164,000	0	50,000	51,000	513,000
027-5 Office Refreshment	0	50,000	0	0	0
027-7 Others	0	52,000	0	0	0
030 Goods and Other Services Total	2,002,000	1,210,000	761,000	772,000	1,244,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	57,000	0	0	0	0
110 Acquisition of capital assets Total	57,000	0	0	0	0
300 Operational Budget Total	5,012,000	3,935,000	3,200,000	3,283,000	3,831,000
GRAND TOTAL	5,012,000	3,935,000	3,200,000	3,283,000	3,831,000
Additional Notes:					

Vote 10 Education, Arts and Culture



Main Division 02 Administration

Number of full time employee Establishment 239 Filled at present 200 Funded in FY18-19 218

Main Objectives 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. Educational planning entails strategic planning, resource mobilisation and equitable allocation of resources, policy formulation as well as data collection fo

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
02 Administration					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	55,373,000	69,580,000	62,039,000	63,900,000	65,817,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	6,215,000	6,496,000	7,801,000	8,035,000	8,276,000
003 Other Conditions of Service	2,556,000	2,978,000	8,406,000	8,658,000	8,918,000
004 Improvement of Remuneration Structure	0	0	0	0	0
005 Employers Contribution to the Social Security	0	169,000	199,000	205,000	212,000
010 Personnel Expenditure Total	64,144,000	79,223,000	78,445,000	80,798,000	83,223,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,363,000	2,010,000	2,000,000	2,026,000	2,052,000
022 Materials and Supplies	999,000	883,000	1,000,000	1,013,000	1,026,000
023 Transport	7,963,000	10,348,000	9,000,000	9,117,000	9,236,000
024 Utilities	5,208,000	6,338,000	9,768,000	10,038,000	10,540,000
025 Maintenance Expenses	1,913,000	400,000	5,718,000	5,931,000	6,228,000
027-1 Training Courses, Symposiums and Workshops	28,481,000	1,500,000	13,748,000	13,423,000	13,594,000
027-2 Printing and Advertisements	0	1,200,000	0	0	0
027-3 Security Contracts	0	187,000	0	0	0
027-7 Others	0	180,274,000	0	0	0
030 Goods and Other Services Total	46,927,000	203,140,000	41,234,000	41,548,000	42,676,000
080 Subsidies and other current transfers					
042 Membership Fees And Subscriptions: Domestic	270,000	412,000	420,000	433,000	446,000
044-1 Social Grant	0	3,200,000	0	0	0
044-2 Support to Non Profit Organisations	721,000	0	2,400,000	2,472,000	2,546,000
080 Subsidies and other current transfers Total	991,000	3,612,000	2,820,000	2,905,000	2,992,000
110 Acquisition of capital assets					

Vote 10 Education, Arts and Culture



Main Division 02 Administration

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
101 Furniture And Office Equipment	47,000	128,000	0	0	0
110 Acquisition of capital assets Total	47,000	128,000	0	0	0
300 Operational Budget Total	112,109,000	286,103,000	122,499,000	125,251,000	128,891,000
GRAND TOTAL	112,109,000	286,103,000	122,499,000	125,251,000	128,891,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
042 Membership Fees And Subscriptions: Domestic					
Eastern and Southern African Management	270000	412,000	420,000	433,000	446,000
042 Membership Fees And Subscriptions: Domestic Total	270,000	412,000	420,000	433,000	446,000
044-2 Support to Non Profit Organisations					
UNESCO (Education for all)	150000	700,000	1,400,000	1,442,000	1,485,000
Claims against the State	570601	500,000	1,000,000	1,030,000	1,061,000
044-2 Support to Non Profit Organisations Total	720,601	1,200,000	2,400,000	2,472,000	2,546,000

Vote 10 Education, Arts and Culture



Main Division 03 Programme, Quality Assurance (Pqa)

Number of full time employee Establishment 0 Filled at present 0 Funded in FY18-19 0

Main Objectives 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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
03 Programme, Quality Assurance (Pqa)					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	674,000	0	0	0	0
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	80,000	0	0	0	0
003 Other Conditions of Service	51,000	0	0	0	0
010 Personnel Expenditure Total	805,000	0	0	0	0
300 Operational Budget Total	805,000	0	0	0	0
200 Development					
110 Acquisition of capital assets					
105 Feasibility Studies, Design and Supervision	0	4,299,000	3,040,000	9,000,000	500,000
107 Construction, Renovation and Improvement	11,725,000	24,361,000	19,160,000	39,500,000	9,500,000
110 Acquisition of capital assets Total	11,725,000	28,660,000	22,200,000	48,500,000	10,000,000
200 Development Budget Total	11,725,000	28,660,000	22,200,000	48,500,000	10,000,000
GRAND TOTAL	12,530,000	28,660,000	22,200,000	48,500,000	10,000,000

Additional Notes:

Vote 10 Education, Arts and Culture



Main Division 04 Primary Education

Number of full time employee Establishment 27880 **Filled at present** 27132 **Funded in FY18-19** 27352

Main Objectives 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. Intergrade the use of ICT in education.

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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
04 Primary Education					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	6,018,146,000	6,175,511,000	6,298,858,000	6,487,823,000	6,682,458,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	668,752,000	642,235,000	731,196,000	753,132,000	775,726,000
003 Other Conditions of Service	196,880,000	273,944,000	241,843,000	249,099,000	256,572,000
005 Employers Contribution to the Social Security	27,000	22,585,000	23,222,000	23,918,000	24,636,000
010 Personnel Expenditure Total	6,883,805,000	7,114,275,000	7,295,119,000	7,513,972,000	7,739,392,000
030 Goods and Other Services					
022 Materials and Supplies	238,000	0	0	0	0
023 Transport	84,000	0	0	0	0
024 Utilities	780,000	248,000	0	0	0
025 Maintenance Expenses	32,000	0	0	0	0
027-1 Training Courses, Symposiums and Workshops	7,977,000	0	0	0	0
027-7 Others	0	1,800,000	0	0	0
030 Goods and Other Services Total	9,111,000	2,048,000	0	0	0
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	0	0	0	0	0
043-1 Sub National Bodies	988,942,000	933,984,000	711,059,000	562,633,000	422,355,000
044-1 Social Grant	0	0	0	0	0
080 Subsidies and other current transfers Total	988,942,000	933,984,000	711,059,000	562,633,000	422,355,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	0	0	0	0
110 Acquisition of capital assets Total	0	0	0	0	0
300 Operational Budget Total	7,881,858,000	8,050,307,000	8,006,178,000	8,076,605,000	8,161,747,000
200 Development					
110 Acquisition of capital assets					
105 Feasibility Studies, Design and Supervision	0	34,075,000	34,100,000	51,000,000	63,000,000

Vote 10 Education, Arts and Culture



Main Division 04 Primary Education

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
107 Construction, Renovation and Improvement	134,000,000	159,398,000	162,400,000	280,500,000	296,000,000
110 Acquisition of capital assets Total	134,000,000	193,473,000	196,500,000	331,500,000	359,000,000
130 Capital Transfers					
121-1 Sub National Bodies	130,184,000	93,525,000	128,837,000	98,082,000	90,000,000
130 Capital Transfers Total	130,184,000	93,525,000	128,837,000	98,082,000	90,000,000
200 Development Budget Total	264,184,000	286,998,000	325,337,000	429,582,000	449,000,000
GRAND TOTAL	8,146,042,000	8,337,305,000	8,331,515,000	8,506,187,000	8,610,747,000

Additional Notes:

Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
043-1 Sub National Bodies					
Regional Council:Kharas	61481000	17,165,000	28,484,000	29,339,000	20,219,000
Regional Council: Hardap	55099000	20,021,000	37,166,000	38,281,000	29,429,000
Regional Council: Omaheke	59379000	26,437,000	66,276,000	48,264,000	20,312,000
Regional Council: Otjozondjupa	69613000	35,806,000	78,849,000	51,459,369	30,912,000
Regional Council:Khomas	93306776	43,465,000	65,247,000	57,204,000	39,220,000
Regional Council: Kunene	65562000	26,625,000	64,583,000	56,520,000	38,516,000
Regional Council: Erongo	44863000	20,210,000	42,804,000	44,088,000	25,411,000
Regional Council: Omusati	106747000	59,335,000	69,713,000	41,804,000	44,690,897
Regional Council: Oshana	75360000	31,222,000	35,724,000	36,796,000	27,899,000
Regional Council: Ohangwena	103147000	55,988,000	37,538,000	38,664,000	29,824,000
Regional Council: Oshikoto	95374000	45,820,000	50,330,000	31,839,000	33,395,000
Regional Council: Kavango West	0	29,307,000	44,806,000	26,150,000	27,535,000
Regional Council: Kavango East	113315000	39,861,000	57,243,000	38,960,000	30,729,000
Regional Council: Zambezi	45695000	23,681,000	32,296,203	23,265,000	24,263,000
043-1 Sub National Bodies Total	988,941,776	474,943,000	711,059,203	562,633,369	422,354,897

Vote 10 Education, Arts and Culture



Main Division 05 Secondary Education

Number of full time employee Establishment 11295 **Filled at present** 10847 **Funded in FY18-19** 10994

Main Objectives 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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
05 Secondary Education					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,239,718,000	2,190,084,000	2,366,724,000	2,437,725,000	2,510,857,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	255,116,000	285,528,000	279,358,000	287,739,000	296,371,000
003 Other Conditions of Service	58,643,000	113,768,000	186,685,000	192,286,000	198,054,000
005 Employers Contribution to the Social Security	0	8,291,000	8,749,000	9,011,000	9,282,000
010 Personnel Expenditure Total	2,553,477,000	2,597,671,000	2,841,516,000	2,926,761,000	3,014,564,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,151,000	1,467,000	900,000	912,000	924,000
022 Materials and Supplies	6,390,000	25,884,000	115,477,000	116,978,000	118,499,000
023 Transport	584,000	850,000	412,000	424,000	430,000
024 Utilities	2,211,000	4,683,000	6,526,000	6,722,000	6,923,000
025 Maintenance Expenses	441,000	1,250,000	1,224,000	1,261,000	1,299,000
026 Property Rental and Related Charges	874,000	2,943,000	680,000	700,000	721,000
027-1 Training Courses, Symposiums and Workshops	224,219,000	2,955,000	182,394,000	184,390,000	186,787,000
027-2 Printing and Advertisements	0	2,500,000	0	0	0
027-3 Security Contracts	0	334,000	0	0	0
027-7 Others	0	60,850,000	0	0	0
030 Goods and Other Services Total	236,870,000	103,716,000	307,613,000	311,387,000	315,583,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	54,000	263,000	13,000	14,000	14,000
043-1 Sub National Bodies	925,592,000	817,110,000	760,700,000	616,823,000	479,177,000
045-1 State Owned Enterprises	0	25,000,000	0	0	0
045-2 Public And Departmental Enterprises And Private Industries	21,374,000	0	34,451,000	34,899,000	35,353,000
080 Subsidies and other current transfers Total	947,020,000	842,373,000	795,164,000	651,736,000	514,544,000

Vote 10 Education, Arts and Culture



Main Division 05 Secondary Education

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
110 Acquisition of capital assets					
101 Furniture And Office Equipment	215,000	250,000	0	0	0
103 Operational Equipment, Machinery And Plants	0	0	0	0	0
110 Acquisition of capital assets Total	215,000	250,000	0	0	0
300 Operational Budget Total	3,737,582,000	3,544,010,000	3,944,293,000	3,889,884,000	3,844,691,000
200 Development					
110 Acquisition of capital assets					
105 Feasibility Studies, Design and Supervision	0	11,325,000	12,000,000	11,000,000	19,000,000
107 Construction, Renovation and Improvement	26,442,000	49,082,000	55,000,000	75,150,000	86,321,000
110 Acquisition of capital assets Total	26,442,000	60,407,000	67,000,000	86,150,000	105,321,000
130 Capital Transfers					
121-1 Sub National Bodies	72,644,000	53,000,000	87,000,000	81,000,000	57,000,000
130 Capital Transfers Total	72,644,000	53,000,000	87,000,000	81,000,000	57,000,000
200 Development Budget Total	99,086,000	113,407,000	154,000,000	167,150,000	162,321,000

Vote 10 Education, Arts and Culture



Main Division 05 Secondary Education

GRAND TOTAL	3,836,668,000	3,657,417,000	4,098,293,000	4,057,034,000	4,007,012,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
041 Membership Fees And Subscriptions: International					
AEAA	0	0	5,000	5,000	5,000
SAEAA	54405	0	8,000	9,000	9,000
041 Membership Fees And Subscriptions: International Total	54,405	0	13,000	14,000	14,000
043-1 Sub National Bodies					
Regional Council:Hardap	48484422	18,977,478	33,708,000	34,720,000	25,761,000
Regional Council:Omaheke	64696581	21,252,478	51,290,000	52,829,000	34,414,000
Regional Council:Otjozondjupa	80033177	30,517,849	42,024,000	43,284,000	34,583,000
Regional Council:Khomas	99125025	45,198,645	65,732,000	41,348,619	31,857,000
Regional Council:Kunene	60837511	26,127,743	45,717,000	47,089,000	38,501,000
University of Namibia (UNAM)	0	24,000,000	20,239,000	20,502,000	20,769,000
Regional Council:Omusati	92239743	57,292,859	86,799,000	59,403,000	42,085,000
Regional Council:Karas	41880263	20,019,701	31,182,000	32,119,000	23,081,000
Regional Council:Oshana	88202263	39,700,063	57,770,000	49,503,000	31,288,000
Regional Council:Ohangwena	100508553	58,343,905	95,200,000	68,056,000	51,729,125
Regional Council: Oshikoto	75756154	41,039,561	66,213,000	38,199,000	30,245,000
Regional Council: Kavango West	0	15,937,775	25,970,000	26,749,100	27,552,000
Regional Council: Kavango East	88351144	33,456,601	66,825,000	38,829,000	30,894,000
Regional Council: Zambezi	38584248	22,585,806	37,018,000	28,129,000	29,273,000
Regional Council:Erongo	46892671	15,292,859	35,013,000	36,063,000	27,145,000
043-1 Sub National Bodies Total	925,591,755	469,743,323	760,700,000	616,822,719	479,177,125
045-2 Public And Departmental Enterprises And Private Industries					
University of Cambridge	21373898	25,000,000	34,451,000	34,899,000	35,353,000
045-2 Public And Departmental Enterprises And Private Industries Total	21,373,898	25,000,000	34,451,000	34,899,000	35,353,000
121-1 Sub National Bodies					
Regional Council:Kunene	0	3,247,000	0	0	0
Regional Council: Erongo	0	3,090,000	0	0	0
Regional Council: Hardap	0	2,678,000	0	0	0
Regional Council: Karas	0	2,871,000	0	0	0
Regional Council: Kavango East	0	3,024,000	0	0	0
Regional Council: Kavango West	0	1,942,000	0	0	0
Regional Council: Khomas	0	6,020,000	0	0	0
Regional Council: Ohangwena	0	5,768,000	0	0	0
Regional Council: Omaheke	0	3,220,000	0	0	0
Regional Council: Omusati	0	6,363,000	0	0	0
Regional Council: Oshana	0	4,010,000	0	0	0
Regional Council: Oshikoto	0	4,543,000	0	0	0
Regional Council: Otjozondjupa	0	3,889,000	0	0	0

Vote 10 Education, Arts and Culture



Main Division 05 Secondary Education

Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
Regional Council: Caprivi	0	2,335,000	0	0	0
121-1 Sub National Bodies Total	0	53,000,000	0	0	0

Vote 10 Education, Arts and Culture



Main Division 06 Namibia Library and Information Services

Number of full time employee Establishment 423 Filled at present 397 Funded in FY18-19 407

Main Objectives 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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
06 Namibia Library and Information Services					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	67,592,000	72,279,000	75,106,000	77,360,000	79,680,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	8,058,000	9,543,000	9,303,000	9,582,000	9,869,000
003 Other Conditions of Service	638,000	1,882,000	3,459,000	3,563,000	3,670,000
005 Employers Contribution to the Social Security	0	299,000	317,000	327,000	337,000
010 Personnel Expenditure Total	76,288,000	84,003,000	88,185,000	90,832,000	93,556,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	562,000	360,000	300,000	304,000	308,000
022 Materials and Supplies	6,926,000	536,000	3,000,000	3,039,000	3,079,000
023 Transport	78,000	0	0	0	0
024 Utilities	4,114,000	3,822,000	5,284,000	5,443,000	5,606,000
025 Maintenance Expenses	45,000	278,000	291,000	300,000	309,000
027-1 Training Courses, Symposiums and Workshops	4,523,000	100,000	2,217,000	2,246,000	2,275,000
027-2 Printing and Advertisements	0	0	0	0	0
027-3 Security Contracts	0	46,000	0	0	0
027-7 Others	0	2,481,000	0	0	0
030 Goods and Other Services Total	16,248,000	7,623,000	11,092,000	11,332,000	11,577,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	60,000	80,000	89,000	90,000	91,000
042 Membership Fees And Subscriptions: Domestic	1,000	2,000	2,000	2,000	2,000
043-1 Sub National Bodies	17,068,000	5,443,000	19,046,000	36,068,000	20,204,000
044-1 Social Grant	0	1,000,000	0	0	0
044-2 Support to Non Profit Organisations	246,000	0	258,000	261,000	265,000
080 Subsidies and other current transfers Total	17,375,000	6,525,000	19,395,000	36,421,000	20,562,000
110 Acquisition of capital assets					

Vote 10 Education, Arts and Culture



Main Division 06 Namibia Library and Information Services

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
101 Furniture And Office Equipment	44,000	142,000	0	0	0
110 Acquisition of capital assets Total	44,000	142,000	0	0	0
300 Operational Budget Total	109,955,000	98,293,000	118,672,000	138,585,000	125,695,000
200 Development					
110 Acquisition of capital assets					
105 Feasibility Studies, Design and Supervision	0	905,000	2,500,000	0	0
107 Construction, Renovation and Improvement	12,197,000	5,126,000	14,000,000	5,000,000	0
110 Acquisition of capital assets Total	12,197,000	6,031,000	16,500,000	5,000,000	0
200 Development Budget Total	12,197,000	6,031,000	16,500,000	5,000,000	0

Vote 10 Education, Arts and Culture



Main Division 06 Namibia Library and Information Services

GRAND TOTAL	122,152,000	104,324,000	135,172,000	143,585,000	125,695,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
041 Membership Fees And Subscriptions: International					
National Arhieves	60332	67,000	76,000	77,000	78,000
International Association of School Librarianship (IASL)	0	13,000	13,000	13,000	13,000
041 Membership Fees And Subscriptions: International Total	60,332	80,000	89,000	90,000	91,000
042 Membership Fees And Subscriptions: Domestic					
Museums Association of Namibia	500	1,000	2,000	2,000	2,000
042 Membership Fees And Subscriptions: Domestic Total	500	1,000	2,000	2,000	2,000
043-1 Sub National Bodies					
Regional Council: Oshana	1100000	474,481	1,756,000	1,809,000	1,863,000
Regional Council: Zambezi	1365000	170,251	194,000	200,000	206,000
Regional Council: Kavango East	1412000	303,553	0	0	0
Regional Council: Kavango West	0	139,734	4,000	4,000	4,000
Regional Council: Ohangwena	2349757	609,912	5,680,000	5,850,000	6,026,000
Regional Council: kharas	1789000	783,652	5,672,000	5,842,000	6,017,000
Regional Council: Omusati	612563	309,922	413,000	425,000	438,000
Regional Council: Erongo	1703000	715,106	1,829,000	18,334,000	1,940,000
Regional Council: Kunene	1170000	246,539	188,000	194,000	199,000
Regional Council: Khomas	1780244	591,420	270,000	278,000	286,000
Regional Council: Otjozondjupa	0	257,237	778,000	801,000	825,000
Regional Council: Omaheke	1859000	324,007	959,000	988,000	1,017,000
Regional Council: Hardap	1927000	366,539	850,000	876,000	902,000
Regional Council: Oshikoto	0	151,107	453,000	467,000	481,000
043-1 Sub National Bodies Total	17,067,564	5,443,460	19,046,000	36,068,000	20,204,000
044-2 Support to Non Profit Organisations					
Namibia Library and Information Council	246000	1,170,080	258,000	261,000	265,000
044-2 Support to Non Profit Organisations Total	246,000	1,170,080	258,000	261,000	265,000

Vote 10 Education, Arts and Culture



Main Division 07 Adult Education

Number of full time employee Establishment 2404 Filled at present 2357 Funded in FY18-19 2366

Main Objectives 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 ma

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
07 Adult Education					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	121,416,000	123,906,000	133,238,000	137,235,000	141,352,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	6,796,000	6,659,000	7,256,000	7,473,000	7,698,000
003 Other Conditions of Service	1,602,000	572,000	2,604,000	2,682,000	2,763,000
005 Employers Contribution to the Social Security	0	760,000	823,000	847,000	873,000
010 Personnel Expenditure Total	129,814,000	131,897,000	143,921,000	148,237,000	152,686,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	347,000	220,000	155,000	160,000	162,000
022 Materials and Supplies	313,000	0	124,000	127,000	131,000
023 Transport	8,000	0	0	0	0
024 Utilities	64,000	50,000	168,000	173,000	178,000
025 Maintenance Expenses	7,000	0	3,384,000	3,486,000	3,591,000
027-1 Training Courses, Symposiums and Workshops	6,294,000	0	1,000,000	0	0
027-2 Printing and Advertisements	0	0	0	0	0
027-7 Others	0	400,000	0	0	0
030 Goods and Other Services Total	7,033,000	670,000	4,831,000	3,946,000	4,062,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	1,625,000	1,722,000	1,774,000	1,827,000	1,882,000
043-1 Sub National Bodies	147,124,000	37,277,000	156,915,000	159,072,000	161,260,000
044-1 Social Grant	0	1,765,000	0	0	0
044-2 Support to Non Profit Organisations	1,714,000	0	1,818,000	1,872,000	1,929,000
080 Subsidies and other current transfers Total	150,463,000	40,764,000	160,507,000	162,771,000	165,071,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	10,000	40,000	0	0	0

Vote 10 Education, Arts and Culture



Main Division 07 Adult Education

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
110 Acquisition of capital assets	10,000	40,000	0	0	0
Total					
300 Operational Budget Total	287,320,000	173,371,000	309,259,000	314,954,000	321,819,000
GRAND TOTAL	287,320,000	173,371,000	309,259,000	314,954,000	321,819,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
041 Membership Fees And Subscriptions: International					
Commonwealth and Learning	1624701	1,722,000	1,774,000	1,827,000	1,882,000
041 Membership Fees And Subscriptions: International Total	1,624,701	1,722,000	1,774,000	1,827,000	1,882,000
043-1 Sub National Bodies					
Regional Council: Oshana	1659000	96,000	7,000	7,000	7,000
NAMCOL	129613295	123,587,189	150,000,000	151,950,000	153,925,000
NOLNET	466000	480,000	495,000	510,000	525,000
Regional Council: Zambezi	95480	243,093	229,000	236,000	243,000
Regional Council: Kavango East	0	237,000	0	0	0
Regional Council: Kavango West	0	179,000	97,000	100,000	103,000
Regional Council: Ohangwena	2299000	355,000	0	0	0
Regional Council: kharas	2114000	170,000	3,056,000	3,148,000	3,242,000
Regional Council: Omusati	506054	93,000	342,000	352,000	363,000
Regional Council: Erongo	1397000	502,000	944,000	972,000	1,001,000
Regional Council: Kunene	1975000	167,000	434,000	447,000	460,000
Regional Council: Khomas	0	277,000	463,000	477,000	491,000
Regional Council: Otjozondjupa	1598000	291,000	216,000	222,000	229,000
Regional Council: Omaheke	1471000	234,000	404,000	416,000	429,000
Regional Council: Hardap	2357000	237,000	228,000	235,000	242,000
Regional Council: Oshikoto	1573000	193,000	0	0	0
043-1 Sub National Bodies Total	147,123,829	127,341,282	156,915,000	159,072,000	161,260,000
044-2 Support to Non Profit Organisations					
National Literacy Trust	1713999	1,765,000	1,818,000	1,872,000	1,929,000
044-2 Support to Non Profit Organisations Total	1,713,999	1,765,000	1,818,000	1,872,000	1,929,000

Vote 10 Education, Arts and Culture



Main Division 08 HIV and Aids Monitoring Unit

Number of full time employee Establishment 4 Filled at present 4 Funded in FY18-19 4

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
08 HIV and Aids Monitoring Unit					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	1,611,000	1,493,000	1,590,000	1,638,000	1,687,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	195,000	185,000	196,000	202,000	208,000
003 Other Conditions of Service	106,000	0	0	0	0
005 Employers Contribution to the Social Security	0	4,000	4,000	4,000	4,000
010 Personnel Expenditure Total	1,912,000	1,682,000	1,790,000	1,844,000	1,899,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	184,000	81,000	150,000	152,000	154,000
022 Materials and Supplies	35,000	9,000	50,000	52,000	54,000
023 Transport	75,000	0	0	0	0
024 Utilities	9,000	0	35,000	36,000	37,000
025 Maintenance Expenses	0	0	33,000	33,000	34,000
027-1 Training Courses, Symposiums and Workshops	2,013,000	0	100,000	103,000	106,000
027-2 Printing and Advertisements	0	0	0	0	0
027-5 Office Refreshment	0	0	0	0	0
027-7 Others	0	0	0	0	0
030 Goods and Other Services Total	2,316,000	90,000	368,000	376,000	385,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	4,000	0	0	0	0
110 Acquisition of capital assets Total	4,000	0	0	0	0
300 Operational Budget Total	4,232,000	1,772,000	2,158,000	2,220,000	2,284,000
GRAND TOTAL	4,232,000	1,772,000	2,158,000	2,220,000	2,284,000

Additional Notes:

Vote 10 Education, Arts and Culture



Main Division 09 Pre-Primary

Number of full time employee Establishment 789 Filled at present 648 Funded in FY18-19 663

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
09 Pre-Primary					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	123,930,000	122,976,000	150,709,000	155,230,000	159,887,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	12,645,000	16,306,000	16,024,000	16,504,000	17,000,000
003 Other Conditions of Service	7,039,000	8,496,000	8,938,000	9,206,000	9,482,000
005 Employers Contribution to the Social Security	0	491,000	599,000	617,000	635,000
010 Personnel Expenditure Total	143,614,000	148,269,000	176,270,000	181,557,000	187,004,000
030 Goods and Other Services					
022 Materials and Supplies	0	0	0	0	0
023 Transport	0	0	0	0	0
024 Utilities	0	0	0	0	0
025 Maintenance Expenses	0	0	0	0	0
027-1 Training Courses, Symposiums and Workshops	14,444,000	0	0	0	0
027-7 Others	0	13,000	0	0	0
030 Goods and Other Services Total	14,444,000	13,000	0	0	0
080 Subsidies and other current transfers					
043-1 Sub National Bodies	30,344,000	10,870,000	26,302,000	27,090,000	27,904,000
080 Subsidies and other current transfers Total	30,344,000	10,870,000	26,302,000	27,090,000	27,904,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	0	0	0	0
110 Acquisition of capital assets Total	0	0	0	0	0
300 Operational Budget Total	188,402,000	159,152,000	202,572,000	208,647,000	214,908,000
200 Development					
110 Acquisition of capital assets					
107 Construction, Renovation and Improvement	0	0	0	0	0
110 Acquisition of capital assets Total	0	0	0	0	0
130 Capital Transfers					

Vote 10 Education, Arts and Culture



Main Division 09 Pre-Primary

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
121-1 Sub National Bodies	0	0	0	0	0
130 Capital Transfers Total	0	0	0	0	0
200 Development Budget Total	0	0	0	0	0
GRAND TOTAL	188,402,000	159,152,000	202,572,000	208,647,000	214,908,000

Additional Notes:

Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
043-1 Sub National Bodies					
Regional Council: Kharas	4204000	376,241	5,128,000	5,282,000	5,441,000
Regional Council: Hardap	2346000	965,169	653,000	673,000	693,000
Regional Council: Omaheke	1783000	690,540	3,308,000	3,407,000	3,509,000
Regional Council: Otjozondjupa	6330000	696,089	2,867,000	2,953,000	3,042,000
Regional Council: Khomas	3381584	1,460,669	1,609,000	1,657,000	1,707,000
Regional Council: Kunene	616800	1,080,116	594,000	612,000	630,000
Regional Council: Erongo	2788000	921,330	578,000	596,000	613,000
Regional Council: Omusati	1406295	1,449,615	1,414,000	1,456,000	1,500,000
Regional Council: Oshana	1937000	566,856	956,000	985,000	1,014,000
Regional Council: Ohangwena	2002000	852,438	2,925,000	3,012,000	3,103,000
Regional Council: Oshikoto	1507000	558,210	3,292,000	3,390,000	3,492,000
Regional Council: Kavango West	0	474,017	813,000	837,000	863,000
Regional Council: Kavango East	0	82,871	659,000	679,000	699,000
Regional Council: Zambezi	2042000	695,606	1,506,000	1,551,000	1,598,000
043-1 Sub National Bodies Total	30,343,679	10,869,767	26,302,000	27,090,000	27,904,000

Vote 10 Education, Arts and Culture



Main Division 10 Building and Infrastructure

Number of full time employee Establishment 0 Filled at present 0 Funded in FY18-19 0

Main Objectives To facilitate the implementation of the operations of the Ministry.

Main Operations To maintain and improve the infrastructure of the Ministry.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
10 Building and Infrastructure					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	331,000	0	0	0	0
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	49,000	0	0	0	0
010 Personnel Expenditure Total	380,000	0	0	0	0
300 Operational Budget Total	380,000	0	0	0	0
200 Development					
110 Acquisition of capital assets					
107 Construction, Renovation and Improvement	89,329,000	65,500,000	136,749,000	65,350,000	113,679,000
110 Acquisition of capital assets Total	89,329,000	65,500,000	136,749,000	65,350,000	113,679,000
200 Development Budget Total	89,329,000	65,500,000	136,749,000	65,350,000	113,679,000
GRAND TOTAL	89,709,000	65,500,000	136,749,000	65,350,000	113,679,000
Additional Notes:					

Vote 10 Education, Arts and Culture



Main Division 11 Arts

Number of full time employee Establishment 206 Filled at present 133 Funded in FY18-19 151

Main Objectives 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, empl

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
11 Arts					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	29,323,000	56,430,000	33,879,000	34,895,000	35,942,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,498,000	7,239,000	2,687,000	2,768,000	2,851,000
003 Other Conditions of Service	257,000	899,000	1,154,000	1,189,000	1,224,000
005 Employers Contribution to the Social Security	0	248,000	139,000	143,000	148,000
010 Personnel Expenditure Total	32,078,000	64,816,000	37,859,000	38,995,000	40,165,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	992,000	500,000	300,000	309,000	318,000
022 Materials and Supplies	549,000	430,000	200,000	203,000	205,000
023 Transport	0	0	0	0	0
024 Utilities	2,571,000	2,959,000	3,067,000	3,159,000	3,254,000
025 Maintenance Expenses	61,000	300,000	50,000	51,000	51,000
027-1 Training Courses, Symposiums and Workshops	4,938,000	100,000	1,471,000	984,000	996,000
027-3 Security Contracts	0	168,000	0	0	0
027-7 Others	0	400,000	0	0	0
030 Goods and Other Services Total	9,111,000	4,857,000	5,088,000	4,706,000	4,824,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	0	12,000	12,000	12,000	12,000
043-1 Sub National Bodies	13,808,000	10,368,000	12,610,000	18,148,000	18,531,000
044-1 Social Grant	0	8,282,000	0	0	0
044-2 Support to Non Profit Organisations	8,041,000	0	8,282,000	8,786,000	8,901,000
080 Subsidies and other current transfers Total	21,849,000	18,662,000	20,904,000	26,946,000	27,444,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	783,000	0	0	0
103 Operational Equipment, Machinery And Plants	0	0	0	0	0

Vote 10 Education, Arts and Culture



Main Division 11 Arts

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
110 Acquisition of capital assets	0	783,000	0	0	0
Total					
300 Operational Budget Total	63,038,000	89,118,000	63,851,000	70,647,000	72,433,000
GRAND TOTAL	63,038,000	89,118,000	63,851,000	70,647,000	72,433,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
041 Membership Fees And Subscriptions: International					
Various Organizations: IFACCA, EBSCO, National library of SA, other	0	12,000	12,000	12,000	12,000
041 Membership Fees And Subscriptions: International Total	0	12,000	12,000	12,000	12,000
043-1 Sub National Bodies					
National Arts Council	7979999	3,379,000	3,379,000	8,675,000	8,935,000
National Arts Gallery	5828000	9,231,000	9,231,000	9,473,000	9,596,000
043-1 Sub National Bodies Total	13,807,999	12,610,000	12,610,000	18,148,000	18,531,000
044-2 Support to Non Profit Organisations					
John Mwafangewo Art Centre	210000	216,000	216,000	229,000	232,000
Otjiwarongo Art Centre	113000	116,000	116,000	123,000	125,000
National Theatrette of Namibia	7718000	7,950,000	7,950,000	8,434,000	8,544,000
044-2 Support to Non Profit Organisations Total	8,041,000	8,282,000	8,282,000	8,786,000	8,901,000

Vote 10 Education, Arts and Culture



Main Division 12 Culture

Number of full time employee Establishment 221 Filled at present 141 Funded in FY18-19 151

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

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 diversity

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
12 Culture					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	26,399,000	25,131,000	25,700,000	26,471,000	27,265,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,892,000	3,054,000	3,228,000	3,325,000	3,425,000
003 Other Conditions of Service	894,000	789,000	918,000	946,000	974,000
005 Employers Contribution to the Social Security	0	115,000	115,000	118,000	122,000
010 Personnel Expenditure Total	30,185,000	29,089,000	29,961,000	30,860,000	31,786,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,083,000	800,000	300,000	309,000	318,000
022 Materials and Supplies	273,000	100,000	200,000	203,000	205,000
023 Transport	0	0	0	0	0
024 Utilities	2,240,000	900,000	2,205,000	2,271,000	2,339,000
025 Maintenance Expenses	10,000	0	50,000	51,000	51,000
026 Property Rental and Related Charges	0	0	0	0	0
027-1 Training Courses, Symposiums and Workshops	5,357,000	100,000	1,612,000	1,633,000	1,654,000
027-2 Printing and Advertisements	0	0	0	0	0
027-3 Security Contracts	0	250,000	0	0	0
027-7 Others	0	327,000	0	0	0
030 Goods and Other Services Total	9,963,000	2,477,000	4,367,000	4,467,000	4,567,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	446,000	1,115,000	1,148,000	1,182,000	1,217,000
043-1 Sub National Bodies	9,697,000	0	10,987,000	11,658,000	11,810,000
043-2 Other Extra Budgetary Bodies	0	10,987,000	0	0	0
044-1 Social Grant	0	4,007,000	0	0	0
044-2 Support to Non Profit Organisations	4,014,000	0	4,134,000	4,445,000	4,502,000

Vote 10 Education, Arts and Culture



Main Division 12 Culture

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
080 Subsidies and other current transfers Total	14,157,000	16,109,000	16,269,000	17,285,000	17,529,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	0	0	0	0
110 Acquisition of capital assets Total	0	0	0	0	0
300 Operational Budget Total	54,305,000	47,675,000	50,597,000	52,612,000	53,882,000
200 Development					
110 Acquisition of capital assets					
107 Construction, Renovation and Improvement	0	9,000,000	5,000,000	5,000,000	5,000,000
110 Acquisition of capital assets Total	0	9,000,000	5,000,000	5,000,000	5,000,000
130 Capital Transfers					
121-1 Sub National Bodies	18,735,000	0	0	0	0
121-2 Other Extra Budgetary Bodies	0	0	0	0	0
130 Capital Transfers Total	18,735,000	0	0	0	0
200 Development Budget Total	18,735,000	9,000,000	5,000,000	5,000,000	5,000,000
GRAND TOTAL	73,040,000	56,675,000	55,597,000	57,612,000	58,882,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
041 Membership Fees And Subscriptions: International					
Various Organizations: State Museums	446171	1,115,000	1,148,000	1,182,000	1,217,000
041 Membership Fees And Subscriptions: International Total	446,171	1,115,000	1,148,000	1,182,000	1,217,000
043-1 Sub National Bodies					
National Heritage Council	9697000	10,987,000	10,987,000	11,658,000	11,810,000
043-1 Sub National Bodies Total	9,697,000	10,987,000	10,987,000	11,658,000	11,810,000
044-2 Support to Non Profit Organisations					
PACON	864000	923,000	923,000	979,000	991,000
Namibia Chapter; Liberation Heritage Programme	2100000	2,153,000	2,153,000	2,284,000	2,314,000
Museum Association of Namibia	1050000	1,058,000	1,058,000	1,182,000	1,197,000
044-2 Support to Non Profit Organisations Total	4,014,000	4,134,000	4,134,000	4,445,000	4,502,000

Vote 11 National Council



Vote Past and Planned Expenditures by Major Category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
300 Operational					
010 Personnel Expenditure					
001 Remuneration	50,171,000	60,990,000	62,138,000	62,908,000	63,241,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	7,216,000	8,048,000	8,448,000	8,689,000	8,939,000
003 Other Conditions of Service	4,804,000	1,323,000	1,140,000	1,120,000	1,258,000
004 Improvement of Remuneration Structure	0	0	0	0	0
005 Employers Contribution to the Social Security	76,000	111,000	118,000	122,000	126,000
010 Personnel Expenditure Total	62,267,000	70,472,000	71,844,000	72,839,000	73,564,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	13,717,000	21,945,000	15,413,000	13,422,000	13,711,000
022 Materials and Supplies	259,000	505,000	450,000	462,000	475,000
023 Transport	764,000	6,859,000	3,728,000	420,000	508,000
024 Utilities	2,549,000	5,038,000	5,400,000	5,420,000	5,500,000
025 Maintenance Expenses	731,000	2,650,000	600,000	500,000	550,000
027-1 Training Courses, Symposiums and Workshops	195,000	1,210,000	421,000	529,000	420,000
027-2 Printing and Advertisements	282,000	800,000	580,000	660,000	560,000
027-4 Entertainment-Politicians	192,000	0	0	0	0
027-5 Office Refreshment	11,000	145,000	25,000	25,000	30,000
027-6 Official Entertainment/Corporate Gifts	38,000	535,000	155,000	175,000	200,000
027-7 Others	460,000	2,834,000	1,410,000	1,820,000	1,270,000
030 Goods and Other Services Total	19,198,000	42,521,000	28,182,000	23,433,000	23,224,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	792,000	845,000	350,000	350,000	340,000
042 Membership Fees And Subscriptions: Domestic	4,000	5,000	5,000	5,000	6,000
043-1 Sub National Bodies	34,967,000	0	0	0	0
080 Subsidies and other current transfers Total	35,763,000	850,000	355,000	355,000	346,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	490,000	1,581,000	0	200,000	50,000
110 Acquisition of capital assets Total	490,000	1,581,000	0	200,000	50,000
300 Operational Budget Total	117,718,000	115,424,000	100,381,000	96,827,000	97,184,000
GRAND TOTAL	117,718,000	115,424,000	100,381,000	96,827,000	97,184,000

Vote 11 National Council



Main Division 01 Office Of The Chairman

Number of full time employee Establishment 12 **Filled at present** 13 **Funded in FY18-19** 13

Main Objectives 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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
01 Office Of The Chairman					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	4,457,000	5,375,000	5,383,000	5,591,000	5,691,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	547,000	620,000	512,000	515,000	520,000
003 Other Conditions of Service	407,000	350,000	350,000	320,000	308,000
005 Employers Contribution to the Social Security	8,000	10,000	10,000	10,000	11,000
010 Personnel Expenditure Total	5,419,000	6,355,000	6,255,000	6,436,000	6,530,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	3,488,000	4,500,000	3,400,000	2,266,000	2,300,000
022 Materials and Supplies	53,000	95,000	90,000	92,000	95,000
023 Transport	49,000	1,400,000	0	0	0
024 Utilities	509,000	1,042,000	1,221,000	1,220,000	1,250,000
025 Maintenance Expenses	11,000	0	0	0	0
027-1 Training Courses, Symposiums and Workshops	33,000	120,000	80,000	110,000	120,000
027-2 Printing and Advertisements	18,000	50,000	50,000	60,000	60,000
027-4 Entertainment-Politicians	26,000	0	0	0	0
027-5 Office Refreshment	9,000	20,000	5,000	5,000	5,000
027-6 Official Entertainment/Corporate Gifts	29,000	35,000	55,000	55,000	50,000
027-7 Others	25,000	1,000,000	500,000	550,000	550,000
030 Goods and Other Services Total	4,250,000	8,262,000	5,401,000	4,358,000	4,430,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	307,000	181,000	0	0	0
110 Acquisition of capital assets Total	307,000	181,000	0	0	0
300 Operational Budget Total	9,976,000	14,798,000	11,656,000	10,794,000	10,960,000

Vote 11 National Council



Main Division 01 Office Of The Chairman

GRAND TOTAL	9,976,000	14,798,000	11,656,000	10,794,000	10,960,000

Additional Notes:

Vote 11 National Council



Main Division 02 Administration

Number of full time employee Establishment 57 Filled at present 52 Funded in FY18-19 57

Main Objectives 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 oblig

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
02 Administration					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	45,714,000	18,000,000	18,669,000	19,025,000	19,193,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	6,669,000	1,880,000	1,961,000	2,020,000	2,080,000
003 Other Conditions of Service	4,397,000	393,000	100,000	100,000	250,000
004 Improvement of Remuneration Structure	0	0	0	0	0
005 Employers Contribution to the Social Security	68,000	42,000	47,000	49,000	50,000
010 Personnel Expenditure Total	56,848,000	20,315,000	20,777,000	21,194,000	21,573,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	10,229,000	2,125,000	1,248,000	1,300,000	1,350,000
022 Materials and Supplies	206,000	325,000	360,000	370,000	380,000
023 Transport	715,000	4,059,000	3,728,000	420,000	508,000
024 Utilities	2,040,000	3,996,000	4,179,000	4,200,000	4,250,000
025 Maintenance Expenses	720,000	2,650,000	600,000	500,000	550,000
027-1 Training Courses, Symposiums and Workshops	162,000	570,000	121,000	149,000	100,000
027-2 Printing and Advertisements	264,000	450,000	210,000	250,000	250,000
027-4 Entertainment-Politicians	166,000	0	0	0	0
027-5 Office Refreshment	2,000	20,000	15,000	15,000	20,000
027-6 Official Entertainment/Corporate Gifts	9,000	500,000	100,000	120,000	150,000
027-7 Others	435,000	734,000	310,000	620,000	350,000
030 Goods and Other Services Total	14,948,000	15,429,000	10,871,000	7,944,000	7,908,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	792,000	845,000	350,000	350,000	340,000
042 Membership Fees And Subscriptions: Domestic	4,000	5,000	5,000	5,000	6,000
043-1 Sub National Bodies	34,967,000	0	0	0	0

Vote 11 National Council



Main Division 02 Administration

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
080 Subsidies and other current transfers Total	35,763,000	850,000	355,000	355,000	346,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	183,000	500,000	0	200,000	50,000
110 Acquisition of capital assets Total	183,000	500,000	0	200,000	50,000
300 Operational Budget Total	107,742,000	37,094,000	32,003,000	29,693,000	29,877,000
GRAND TOTAL	107,742,000	37,094,000	32,003,000	29,693,000	29,877,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
041 Membership Fees And Subscriptions: International					
SADC organisation	0	200,000	200,000	200,000	200,000
PAP	0	10,000	10,000	10,000	10,000
JUTA	32496	46,000	46,000	46,000	36,000
IPU	11321	38,000	38,000	38,000	38,000
INSTITUTE OF INTERNAL AUDITORS	0	10,000	11,000	11,000	11,000
ESAAG	0	1,000	5,000	5,000	5,000
CPA Sergeant at arms	0	10,000	10,000	10,000	10,000
CPA Secretary General	0	10,000	10,000	10,000	10,000
CPA Hanzard editor	0	10,000	10,000	10,000	10,000
CPA committee clerk	0	10,000	10,000	10,000	10,000
Association of Senate	525496	500,000	0	0	0
APU	222566	0	0	0	0
041 Membership Fees And Subscriptions: International Total	791,879	845,000	350,000	350,000	340,000
042 Membership Fees And Subscriptions: Domestic					
Law Society	4026	5,000	5,000	5,000	6,000
042 Membership Fees And Subscriptions: Domestic Total	4,026	5,000	5,000	5,000	6,000
043-1 Sub National Bodies					
Political Parties	34967000	0	0	0	0
043-1 Sub National Bodies Total	34,967,000	0	0	0	0

Vote 11 National Council



Main Division 03 National Council/Specialized Services

Number of full time employee Establishment 65 Filled at present 57 Funded in FY18-19 60

Main Objectives 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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
03 National Council/Specialized Services					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0	37,615,000	38,086,000	38,292,000	38,357,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0	5,548,000	5,975,000	6,154,000	6,339,000
003 Other Conditions of Service	0	580,000	690,000	700,000	700,000
005 Employers Contribution to the Social Security	0	59,000	61,000	63,000	65,000
010 Personnel Expenditure Total	0	43,802,000	44,812,000	45,209,000	45,461,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	15,320,000	10,765,000	9,856,000	10,061,000
022 Materials and Supplies	0	85,000	0	0	0
023 Transport	0	1,400,000	0	0	0
027-1 Training Courses, Symposiums and Workshops	0	520,000	220,000	270,000	200,000
027-2 Printing and Advertisements	0	300,000	320,000	350,000	250,000
027-5 Office Refreshment	0	105,000	5,000	5,000	5,000
027-7 Others	0	1,100,000	600,000	650,000	370,000
030 Goods and Other Services Total	0	18,830,000	11,910,000	11,131,000	10,886,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	900,000	0	0	0
110 Acquisition of capital assets Total	0	900,000	0	0	0
300 Operational Budget Total	0	63,532,000	56,722,000	56,340,000	56,347,000
GRAND TOTAL	0	63,532,000	56,722,000	56,340,000	56,347,000
Additional Notes:					

Vote 12 Gender Equality and Child Welfare



Vote Past and Planned Expenditures by Major Category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
300 Operational					
010 Personnel Expenditure					
001 Remuneration	115,863,000	135,985,000	139,864,000	144,060,000	148,379,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	14,068,000	16,457,000	17,381,000	17,903,000	18,440,000
003 Other Conditions of Service	2,399,000	7,628,000	2,350,000	2,420,000	2,494,000
005 Employers Contribution to the Social Security	454,000	508,000	536,000	551,000	569,000
010 Personnel Expenditure Total	132,784,000	160,578,000	160,131,000	164,934,000	169,882,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	5,543,000	6,341,000	2,602,000	3,716,000	3,638,000
022 Materials and Supplies	3,754,000	8,136,000	3,407,000	4,020,000	4,399,000
023 Transport	29,117,000	24,245,000	14,336,000	6,715,000	5,910,000
024 Utilities	15,265,000	17,694,000	14,786,000	15,624,000	15,537,000
025 Maintenance Expenses	480,000	1,110,000	560,000	1,020,000	1,051,000
026 Property Rental and Related Charges	1,382,000	2,068,000	1,815,000	1,869,000	1,925,000
027-1 Training Courses, Symposiums and Workshops	1,406,000	2,608,000	881,000	1,084,000	886,000
027-2 Printing and Advertisements	90,000	1,324,000	631,000	490,000	431,000
027-3 Security Contracts	4,775,000	6,608,000	6,467,000	6,600,000	6,798,000
027-4 Entertainment-Politicians	33,000	46,000	46,000	47,000	48,000
027-5 Office Refreshment	108,000	142,000	110,000	111,000	113,000
027-6 Official Entertainment/Corporate Gifts	36,000	155,000	120,000	120,000	120,000
027-7 Others	840,000	1,898,000	1,259,000	1,365,000	1,375,000
030 Goods and Other Services Total	62,829,000	72,375,000	47,020,000	42,781,000	42,231,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	30,000	5,240,000	3,677,000	5,329,000	3,520,000
044-1 Social Grant	0	1,008,630,000	0	0	0
044-2 Support to Non Profit Organisations	688,884,000	0	936,950,000	928,139,000	933,243,000
045-1 State Owned Enterprises	0	8,579,000	0	0	0
045-2 Public And Departmental Enterprises And Private Industries	5,561,000	21,768,000	57,095,000	69,272,000	66,041,000
080 Subsidies and other current transfers Total	694,475,000	1,044,217,000	997,722,000	1,002,740,000	1,002,804,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	122,000	7,181,000	0	0	0
110 Acquisition of capital assets Total	122,000	7,181,000	0	0	0

Vote 12 Gender Equality and Child Welfare



Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
300 Operational Budget Total	890,210,000	1,284,351,000	1,204,873,000	1,210,455,000	1,214,917,000
200 Development					
110 Acquisition of capital assets					
105 Feasibility Studies, Design and Supervision	1,096,000	3,462,000	1,600,000	3,500,000	5,500,000
106 Purchase of Land and Intangible Assets	0	800,000	0	0	0
107 Construction, Renovation and Improvement	3,243,000	8,898,000	5,900,000	12,100,000	17,837,000
110 Acquisition of capital assets Total	4,339,000	13,160,000	7,500,000	15,600,000	23,337,000
200 Development Budget Total	4,339,000	13,160,000	7,500,000	15,600,000	23,337,000
GRAND TOTAL	894,549,000	1,297,511,000	1,212,373,000	1,226,055,000	1,238,254,000

Vote 12 Gender Equality and Child Welfare



Main Division 01 Office Of The Minister

Number of full time employee Establishment 7 **Filled at present** 5 **Funded in FY18-19** 5

Main Objectives 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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
01 Office Of The Minister					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,550,000	2,565,000	2,552,000	2,628,000	2,707,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	615,000	445,000	355,000	365,000	376,000
003 Other Conditions of Service	0	245,000	26,000	27,000	28,000
005 Employers Contribution to the Social Security	4,000	4,000	4,000	4,000	5,000
010 Personnel Expenditure Total	3,169,000	3,259,000	2,937,000	3,024,000	3,116,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,248,000	1,075,000	850,000	1,140,000	1,174,000
023 Transport	656,000	315,000	736,000	759,000	781,000
024 Utilities	16,000	12,000	13,000	14,000	14,000
027-1 Training Courses, Symposiums and Workshops	25,000	11,000	26,000	26,000	28,000
027-2 Printing and Advertisements	1,000	32,000	12,000	12,000	12,000
027-4 Entertainment-Politicians	32,000	36,000	36,000	37,000	38,000
027-5 Office Refreshment	36,000	51,000	43,000	44,000	46,000
027-6 Official Entertainment/Corporate Gifts	15,000	15,000	20,000	20,000	20,000
027-7 Others	0	0	0	0	0
030 Goods and Other Services Total	2,029,000	1,547,000	1,736,000	2,052,000	2,113,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	0	0	0	0
110 Acquisition of capital assets Total	0	0	0	0	0
300 Operational Budget Total	5,198,000	4,806,000	4,673,000	5,076,000	5,229,000
GRAND TOTAL	5,198,000	4,806,000	4,673,000	5,076,000	5,229,000

Additional Notes:

Vote 12 Gender Equality and Child Welfare



Main Division 02 Administration And Planning

Number of full time employee Establishment 137 Filled at present 74 Funded in FY18-19 85

Main Objectives 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 levels, promote ICT usage, improve staff competence, fa

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
02 Administration And Planning					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	17,654,000	20,925,000	22,485,000	23,160,000	23,854,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,155,000	2,531,000	2,694,000	2,775,000	2,858,000
003 Other Conditions of Service	151,000	566,000	450,000	463,000	477,000
005 Employers Contribution to the Social Security	59,000	68,000	76,000	78,000	80,000
010 Personnel Expenditure Total	20,019,000	24,090,000	25,705,000	26,476,000	27,269,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,246,000	1,459,000	900,000	1,400,000	1,280,000
022 Materials and Supplies	3,754,000	7,111,000	3,407,000	4,020,000	4,399,000
023 Transport	28,461,000	23,930,000	13,600,000	5,956,000	5,129,000
024 Utilities	15,208,000	17,569,000	14,659,000	15,493,000	15,402,000
025 Maintenance Expenses	251,000	470,000	310,000	608,000	627,000
026 Property Rental and Related Charges	1,346,000	2,068,000	1,815,000	1,869,000	1,925,000
027-1 Training Courses, Symposiums and Workshops	545,000	771,000	305,000	433,000	446,000
027-2 Printing and Advertisements	41,000	273,000	199,000	199,000	199,000
027-3 Security Contracts	4,775,000	6,608,000	6,467,000	6,600,000	6,798,000
027-4 Entertainment-Politicians	1,000	10,000	10,000	10,000	10,000
027-5 Office Refreshment	65,000	63,000	40,000	40,000	40,000
027-6 Official Entertainment/Corporate Gifts	21,000	140,000	100,000	100,000	100,000
027-7 Others	19,000	982,000	755,000	955,000	955,000
030 Goods and Other Services Total	55,733,000	61,454,000	42,567,000	37,683,000	37,310,000
080 Subsidies and other current transfers					
044-1 Social Grant	0	0	0	0	0
045-2 Public And Departmental Enterprises And Private Industries	0	0	41,906,000	51,425,000	50,628,000

Vote 12 Gender Equality and Child Welfare



Main Division 02 Administration And Planning

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
080 Subsidies and other current transfers Total	0	0	41,906,000	51,425,000	50,628,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	122,000	6,731,000	0	0	0
110 Acquisition of capital assets Total	122,000	6,731,000	0	0	0
300 Operational Budget Total	75,874,000	92,275,000	110,178,000	115,584,000	115,207,000
200 Development					
110 Acquisition of capital assets					
105 Feasibility Studies, Design and Supervision	1,096,000	3,462,000	1,600,000	3,500,000	5,500,000
106 Purchase of Land and Intangible Assets	0	800,000	0	0	0
107 Construction, Renovation and Improvement	3,243,000	8,898,000	5,900,000	12,100,000	17,837,000
110 Acquisition of capital assets Total	4,339,000	13,160,000	7,500,000	15,600,000	23,337,000
200 Development Budget Total	4,339,000	13,160,000	7,500,000	15,600,000	23,337,000
GRAND TOTAL	80,213,000	105,435,000	117,678,000	131,184,000	138,544,000

Additional Notes:

Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
045-2 Public And Departmental Enterprises And Private Industries					
Ohngwena Regional Council	0	0	4,219,000	3,849,000	3,969,000
Omusati Regional Council	0	0	3,946,000	4,430,000	4,369,000
Hardap Regional Council	0	0	3,154,000	3,329,000	3,291,000
Oshikoto Regional Council	0	0	3,222,000	3,581,000	3,615,000
//Karas Regional Council	0	0	2,686,000	4,413,000	4,400,000
Omaheke Regional Council	0	0	2,881,000	3,571,000	3,591,000
Erongo Regional Council	0	0	2,432,000	3,173,000	3,133,000
Kavango West Regional Council	0	0	2,302,000	2,909,000	2,938,000
Kavango East Regional Council	0	0	3,033,000	4,641,000	4,427,000
Oshana Regional Council	0	0	3,492,000	3,424,000	3,345,000
Zambezi Regional Council	0	0	2,497,000	3,391,000	3,394,000
Otjozondjupa Regional Council	0	0	3,184,000	3,808,000	3,701,000
Kunene Regional Council	0	0	2,388,000	3,405,000	3,318,000
Khomas Regional Council	0	0	2,470,000	3,501,000	3,137,000
045-2 Public And Departmental Enterprises And Private Industries Total	0	0	41,906,000	51,425,000	50,628,000

Vote 12 Gender Equality and Child Welfare



Main Division 03 Gender Equality And Research

Number of full time employee Establishment 56 Filled at present 28 Funded in FY18-19 34

Main Objectives 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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
03 Gender Equality And Research					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	10,460,000	12,062,000	13,450,000	13,854,000	14,269,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,335,000	1,551,000	1,754,000	1,807,000	1,861,000
005 Employers Contribution to the Social Security	27,000	29,000	34,000	35,000	36,000
010 Personnel Expenditure Total	11,822,000	13,642,000	15,238,000	15,696,000	16,166,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	860,000	1,027,000	430,000	690,000	692,000
022 Materials and Supplies	0	0	0	0	0
023 Transport	0	0	0	0	0
024 Utilities	18,000	0	0	0	0
027-1 Training Courses, Symposiums and Workshops	288,000	327,000	50,000	100,000	100,000
027-2 Printing and Advertisements	3,000	0	0	0	0
027-5 Office Refreshment	0	0	0	0	0
027-7 Others	294,000	0	0	0	0
030 Goods and Other Services Total	1,463,000	1,354,000	480,000	790,000	792,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	30,000	5,240,000	3,677,000	5,329,000	3,520,000
045-2 Public And Departmental Enterprises And Private Industries	0	21,768,000	11,042,000	12,300,000	11,091,000
080 Subsidies and other current transfers Total	30,000	27,008,000	14,719,000	17,629,000	14,611,000
300 Operational Budget Total	13,315,000	42,004,000	30,437,000	34,115,000	31,569,000

Vote 12 Gender Equality and Child Welfare



Main Division 03 Gender Equality And Research

GRAND TOTAL	13,315,000	42,004,000	30,437,000	34,115,000	31,569,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
041 Membership Fees And Subscriptions: International					
UN Woman	30000	120,000	157,000	209,000	209,000
PAWO	0	5,120,000	3,520,000	5,120,000	3,311,000
041 Membership Fees And Subscriptions: International Total	30,000	5,240,000	3,677,000	5,329,000	3,520,000
045-2 Public And Departmental Enterprises And Private Industries					
Women Economic Empowerment	0	3,000,000	1,000,000	1,683,000	1,400,000
Woman in Politics and Decision Making	0	1,000,000	800,000	861,000	800,000
Operationalisation of Gender Permanent Task Force	0	4,366,000	220,000	220,000	220,000
Intensify National Gender Based Violence (GBV) Campaign	0	12,352,000	8,037,000	8,722,000	7,871,000
Gender Responsive Budgeting	0	850,000	779,000	602,000	588,000
Combating of Trafficking in Persons (TIP) Bill	0	200,000	206,000	212,000	212,000
045-2 Public And Departmental Enterprises And Private Industries Total	0	21,768,000	11,042,000	12,300,000	11,091,000

Vote 12 Gender Equality and Child Welfare



Main Division 04 Community Empowerment

Number of full time employee Establishment 239 Filled at present 163 Funded in FY18-19 166

Main Objectives 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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
04 Community Empowerment					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	29,615,000	33,143,000	33,693,000	34,704,000	35,745,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,663,000	4,171,000	4,248,000	4,376,000	4,507,000
003 Other Conditions of Service	785,000	1,544,000	1,095,000	1,128,000	1,162,000
005 Employers Contribution to the Social Security	126,000	137,000	142,000	146,000	151,000
010 Personnel Expenditure Total	34,189,000	38,995,000	39,178,000	40,354,000	41,565,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,080,000	1,480,000	130,000	120,000	120,000
022 Materials and Supplies	0	0	0	0	0
023 Transport	0	0	0	0	0
024 Utilities	2,000	5,000	6,000	6,000	6,000
027-1 Training Courses, Symposiums and Workshops	272,000	601,000	150,000	50,000	52,000
027-2 Printing and Advertisements	45,000	680,000	70,000	46,000	46,000
027-5 Office Refreshment	0	2,000	0	0	0
027-7 Others	60,000	21,000	154,000	54,000	54,000
030 Goods and Other Services Total	1,459,000	2,789,000	510,000	276,000	278,000
080 Subsidies and other current transfers					
044-1 Social Grant	0	28,246,000	0	0	0
044-2 Support to Non Profit Organisations	20,600,000	0	0	0	0
045-1 State Owned Enterprises	0	8,579,000	0	0	0
045-2 Public And Departmental Enterprises And Private Industries	5,561,000	0	147,000	1,547,000	1,322,000
080 Subsidies and other current transfers Total	26,161,000	36,825,000	147,000	1,547,000	1,322,000
300 Operational Budget Total	61,809,000	78,609,000	39,835,000	42,177,000	43,165,000

Vote 12 Gender Equality and Child Welfare



Main Division 04 Community Empowerment

GRAND TOTAL	61,809,000	78,609,000	39,835,000	42,177,000	43,165,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
044-2 Support to Non Profit Organisations					
CED Centre, teaching & Learning materials	571981	3,049,000	0	0	0
Train ECD Educарers	862019	1,125,000	0	0	0
Educарers Subsidies	19166000	24,293,000	0	0	0
044-2 Support to Non Profit Organisations Total	20,600,000	28,467,000	0	0	0
045-2 Public And Departmental Enterprises And Private Industries					
Women in Business Associations	473966	508,000	73,000	41,000	60,000
Train ECD Educарers	0	0	0	428,000	428,000
Income Generating Activities	3229173	5,700,000	0	0	0
Grants to Women's Projects for capacity building	1196331	1,506,000	74,000	9,000	34,000
CED Centre, teaching & Learning materials	0	0	0	500,000	500,000
Community Empowerment Centres	661335	0	0	569,000	300,000
045-2 Public And Departmental Enterprises And Private Industries Total	5,560,805	7,714,000	147,000	1,547,000	1,322,000

Vote 12 Gender Equality and Child Welfare



Main Division 05 Child Care Facilities And Protection

Number of full time employee Establishment 77 Filled at present 59 Funded in FY18-19 64

Main Objectives 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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
05 Child Care Facilities And Protection					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	11,037,000	13,052,000	12,106,000	12,469,000	12,842,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,175,000	1,447,000	1,284,000	1,323,000	1,363,000
003 Other Conditions of Service	685,000	590,000	179,000	184,000	190,000
005 Employers Contribution to the Social Security	45,000	49,000	44,000	45,000	47,000
010 Personnel Expenditure Total	12,942,000	15,138,000	13,613,000	14,021,000	14,442,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	156,000	200,000	206,000	212,000	218,000
022 Materials and Supplies	0	0	0	0	0
023 Transport	0	0	0	0	0
025 Maintenance Expenses	229,000	640,000	250,000	412,000	424,000
026 Property Rental and Related Charges	36,000	0	0	0	0
027-1 Training Courses, Symposiums and Workshops	0	487,000	200,000	416,000	200,000
027-2 Printing and Advertisements	0	171,000	100,000	181,000	120,000
027-5 Office Refreshment	7,000	0	0	0	0
027-7 Others	238,000	370,000	330,000	336,000	346,000
030 Goods and Other Services Total	666,000	1,868,000	1,086,000	1,557,000	1,308,000
300 Operational Budget Total	13,608,000	17,006,000	14,699,000	15,578,000	15,750,000
GRAND TOTAL	13,608,000	17,006,000	14,699,000	15,578,000	15,750,000
Additional Notes:					

Vote 12 Gender Equality and Child Welfare



Main Division 06 Child Care Services

Number of full time employee Establishment 262 Filled at present 207 Funded in FY18-19 233

Main Objectives 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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
06 Child Care Services					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	44,547,000	54,238,000	55,578,000	57,245,000	58,962,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	5,125,000	6,312,000	7,046,000	7,257,000	7,475,000
003 Other Conditions of Service	778,000	4,683,000	600,000	618,000	637,000
005 Employers Contribution to the Social Security	193,000	221,000	236,000	243,000	250,000
010 Personnel Expenditure Total	50,643,000	65,454,000	63,460,000	65,363,000	67,324,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	953,000	1,100,000	86,000	154,000	154,000
022 Materials and Supplies	0	1,025,000	0	0	0
023 Transport	0	0	0	0	0
024 Utilities	21,000	108,000	108,000	111,000	115,000
027-1 Training Courses, Symposiums and Workshops	276,000	411,000	150,000	59,000	60,000
027-2 Printing and Advertisements	0	168,000	250,000	52,000	54,000
027-5 Office Refreshment	0	26,000	27,000	27,000	27,000
027-7 Others	229,000	525,000	20,000	20,000	20,000
030 Goods and Other Services Total	1,479,000	3,363,000	641,000	423,000	430,000
080 Subsidies and other current transfers					
044-1 Social Grant	0	980,384,000	0	0	0
044-2 Support to Non Profit Organisations	668,284,000	0	936,950,000	928,139,000	933,243,000
045-2 Public And Departmental Enterprises And Private Industries	0	0	4,000,000	4,000,000	3,000,000
080 Subsidies and other current transfers Total	668,284,000	980,384,000	940,950,000	932,139,000	936,243,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	450,000	0	0	0

Vote 12 Gender Equality and Child Welfare



Main Division 06 Child Care Services

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
110 Acquisition of capital assets	0	450,000	0	0	0
Total					
300 Operational Budget Total	720,406,000	1,049,651,000	1,005,051,000	997,925,000	1,003,997,000
GRAND TOTAL	720,406,000	1,049,651,000	1,005,051,000	997,925,000	1,003,997,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
044-2 Support to Non Profit Organisations					
Shelters	2666048	14,750,000	0	0	0
Place of safety	0	300,000	100,000	100,000	100,000
Residential Care facilities	4709894	6,400,000	4,800,000	4,800,000	4,800,000
forter parents	660907687	963,934,000	932,050,000	923,239,000	928,343,000
044-2 Support to Non Profit Organisations Total	668,283,629	985,384,000	936,950,000	928,139,000	933,243,000
045-2 Public And Departmental Enterprises And Private Industries					
Shelters	0	0	4,000,000	4,000,000	3,000,000
045-2 Public And Departmental Enterprises And Private Industries Total	0	0	4,000,000	4,000,000	3,000,000

Vote 13 Health and Social Services



Vote Past and Planned Expenditures by Major Category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,095,497,000	3,046,155,000	3,106,864,000	3,200,070,000	3,296,074,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	249,786,000	262,294,000	299,162,000	308,139,000	317,382,000
003 Other Conditions of Service	121,590,000	99,083,000	80,781,000	83,205,000	85,700,000
005 Employers Contribution to the Social Security	8,092,000	14,632,000	8,185,000	8,431,000	8,684,000
010 Personnel Expenditure Total	3,474,965,000	3,422,164,000	3,494,992,000	3,599,845,000	3,707,840,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	50,770,000	13,778,000	15,511,000	15,817,000	16,128,000
022 Materials and Supplies	1,647,236,000	1,209,171,000	951,133,000	939,067,000	956,859,000
023 Transport	103,116,000	92,599,000	94,808,000	96,707,000	98,641,000
024 Utilities	284,263,000	356,960,000	338,847,000	305,653,000	229,170,000
025 Maintenance Expenses	80,131,000	23,115,000	30,777,000	31,392,000	32,019,000
026 Property Rental and Related Charges	21,854,000	38,669,000	26,214,000	21,764,000	21,351,000
027-1 Training Courses, Symposia and Workshops	11,296,000	0	38,000	39,000	40,000
027-2 Printing and Advertisements	0	14,439,000	0	0	0
027-3 Security Contracts	0	54,581,000	0	0	0
027-4 Entertainment-Politicians	0	41,000	0	0	0
027-5 Office Refreshment	0	2,120,000	0	0	0
027-6 Official Entertainment/Corporate Gifts	0	10,000	0	0	0
027-7 Others	792,850,000	1,072,203,000	778,607,000	743,487,000	708,256,000
030 Goods and Other Services Total	2,991,516,000	2,877,686,000	2,235,935,000	2,153,926,000	2,062,464,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	2,652,000	14,064,000	3,984,000	4,064,000	4,145,000
042 Membership Fees And Subscriptions: Domestic	14,000	14,000	0	0	0
043-2 Other Extra Budgetary Bodies	21,459,000	1,500,000	1,500,000	1,530,000	1,561,000
044-1 Social Grant	0	262,887,000	0	0	0
044-2 Support to Non Profit Organisations	238,925,000	2,065,000	280,497,000	285,706,000	291,020,000
080 Subsidies and other current transfers Total	263,050,000	280,530,000	285,981,000	291,300,000	296,726,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	5,368,000	0	0	0	0
102 Vehicles	62,524,000	24,561,000	10,000,000	10,000,000	10,200,000

Vote 13 Health and Social Services



Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
103 Operational Equipment, Machinery And Plants	86,050,000	37,360,000	10,194,000	10,000,000	10,200,000
110 Acquisition of capital assets Total	153,942,000	61,921,000	20,194,000	20,000,000	20,400,000
300 Operational Budget Total	6,883,473,000	6,642,301,000	6,037,102,000	6,065,071,000	6,087,430,000
200 Development					
030 Goods and Other Services					
022 Materials and Supplies	929,000	0	0	0	0
030 Goods and Other Services Total	929,000	0	0	0	0
110 Acquisition of capital assets					
101 Furniture And Office Equipment	35,299,000	30,912,000	59,040,000	48,771,000	56,580,000
105 Feasibility Studies, Design and Supervision	49,191,000	48,640,000	75,000,000	62,164,000	74,175,000
107 Construction, Renovation and Improvement	268,462,000	240,045,000	365,960,000	303,491,000	363,745,000
110 Acquisition of capital assets Total	352,952,000	319,597,000	500,000,000	414,426,000	494,500,000
200 Development Budget Total	353,881,000	319,597,000	500,000,000	414,426,000	494,500,000
GRAND TOTAL	7,237,354,000	6,961,898,000	6,537,102,000	6,479,497,000	6,581,930,000

Vote 13 Health and Social Services



Main Division 01 Office Of The Minister

Number of full time employee Establishment 6 Filled at present 3 Funded in FY18-19 3

Main Objectives 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 poli

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 poli

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
01 Office Of The Minister					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,365,000	3,148,000	3,033,000	3,124,000	3,218,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	178,000	487,000	194,000	200,000	206,000
003 Other Conditions of Service	155,000	0	95,000	98,000	101,000
005 Employers Contribution to the Social Security	3,000	19,000	6,000	6,000	6,000
010 Personnel Expenditure Total	3,701,000	3,654,000	3,328,000	3,428,000	3,531,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	3,464,000	1,060,000	1,105,000	1,127,000	1,149,000
022 Materials and Supplies	17,000	31,000	0	0	0
023 Transport	2,696,000	2,512,000	2,359,000	2,406,000	2,452,000
025 Maintenance Expenses	7,000	0	0	0	0
027-4 Entertainment-Politicians	0	41,000	0	0	0
027-5 Office Refreshment	0	0	0	0	0
027-7 Others	59,000	1,600,000	1,578,000	1,576,000	1,573,000
030 Goods and Other Services Total	6,243,000	5,244,000	5,042,000	5,109,000	5,174,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	241,000	0	0	0	0
110 Acquisition of capital assets Total	241,000	0	0	0	0
300 Operational Budget Total	10,185,000	8,898,000	8,370,000	8,537,000	8,705,000
GRAND TOTAL	10,185,000	8,898,000	8,370,000	8,537,000	8,705,000
Additional Notes:					

Vote 13 Health and Social Services



Main Division 02 Human Resource Management And General Services

Number of full time employee Establishment 184 Filled at present 174 Funded in FY18-19 174

Main Objectives 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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
02 Human Resource Management And General Services					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	36,770,000	38,054,000	40,288,000	41,497,000	42,742,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,917,000	4,126,000	4,803,000	4,947,000	5,096,000
003 Other Conditions of Service	878,000	268,000	1,730,000	1,782,000	1,835,000
005 Employers Contribution to the Social Security	86,000	237,000	137,000	141,000	147,000
010 Personnel Expenditure Total	41,651,000	42,685,000	46,958,000	48,367,000	49,820,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,633,000	534,000	825,000	841,000	858,000
022 Materials and Supplies	9,710,000	910,000	748,000	763,000	778,000
023 Transport	0	0	19,689,000	20,083,000	20,485,000
024 Utilities	73,088,000	106,293,000	60,838,000	62,054,000	63,295,000
025 Maintenance Expenses	465,000	0	0	0	0
027-1 Training Courses, Symposiums and Workshops	0	0	0	0	0
027-2 Printing and Advertisements	0	2,530,000	0	0	0
027-3 Security Contracts	0	2,944,000	0	0	0
027-5 Office Refreshment	0	2,120,000	0	0	0
027-6 Official Entertainment/Corporate Gifts	0	10,000	0	0	0
027-7 Others	66,838,000	420,222,000	160,508,000	151,027,000	138,972,000
030 Goods and Other Services Total	151,734,000	535,563,000	242,608,000	234,768,000	224,388,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	1,873,000	0	0	0	0
043-2 Other Extra Budgetary Bodies	21,459,000	1,500,000	1,500,000	1,530,000	1,561,000
044-1 Social Grant	0	20,000,000	0	0	0
044-2 Support to Non Profit Organisations	0	0	20,000,000	20,000,000	20,000,000

Vote 13 Health and Social Services



Main Division 02 Human Resource Management And General Services

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
080 Subsidies and other current transfers Total	23,332,000	21,500,000	21,500,000	21,530,000	21,561,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	0	0	0	0
102 Vehicles	0	0	10,000,000	10,000,000	10,200,000
103 Operational Equipment, Machinery And Plants	4,943,000	0	0	0	0
110 Acquisition of capital assets Total	4,943,000	0	10,000,000	10,000,000	10,200,000
300 Operational Budget Total	221,660,000	599,748,000	321,066,000	314,665,000	305,969,000
200 Development					
030 Goods and Other Services					
022 Materials and Supplies	929,000	0	0	0	0
030 Goods and Other Services Total	929,000	0	0	0	0
110 Acquisition of capital assets					
101 Furniture And Office Equipment	1,178,000	0	0	0	0
105 Feasibility Studies, Design and Supervision	0	1,800,000	1,200,000	1,200,000	3,450,000
107 Construction, Renovation and Improvement	11,310,000	5,200,000	6,800,000	6,800,000	19,550,000
110 Acquisition of capital assets Total	12,488,000	7,000,000	8,000,000	8,000,000	23,000,000
200 Development Budget Total	13,417,000	7,000,000	8,000,000	8,000,000	23,000,000
GRAND TOTAL	235,077,000	606,748,000	329,066,000	322,665,000	328,969,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
041 Membership Fees And Subscriptions: International					
Membership Fees	1873162	0	0	0	0
041 Membership Fees And Subscriptions: International Total	1,873,162	0	0	0	0
043-2 Other Extra Budgetary Bodies					
Claims against the State	0	1,500,000	1,500,000	1,530,000	1,561,000
043-2 Other Extra Budgetary Bodies Total	0	1,500,000	1,500,000	1,530,000	1,561,000
044-2 Support to Non Profit Organisations					
Health Profession Board	0	20,000,000	20,000,000	20,000,000	20,000,000
044-2 Support to Non Profit Organisations Total	0	20,000,000	20,000,000	20,000,000	20,000,000

Vote 13 Health and Social Services



Main Division 03Referral Hospital Services

Number of full time employee Establishment 7096 Filled at present 6736 Funded in FY18-19 6739

Main Objectives 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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
03Referral Hospital Services					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	1,282,326,000	1,203,363,000	1,298,998,000	1,337,968,000	1,378,107,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	93,595,000	98,093,000	112,906,000	116,293,000	119,782,000
003 Other Conditions of Service	55,510,000	44,037,000	30,919,000	31,847,000	32,802,000
005 Employers Contribution to the Social Security	2,756,000	5,933,000	2,389,000	2,461,000	2,534,000
010 Personnel Expenditure Total	1,434,187,000	1,351,426,000	1,445,212,000	1,488,569,000	1,533,225,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	10,534,000	2,306,000	2,605,000	2,657,000	2,709,000
022 Materials and Supplies	227,713,000	145,101,000	116,192,000	105,014,000	107,115,000
023 Transport	8,198,000	12,510,000	11,290,000	11,518,000	11,749,000
024 Utilities	71,816,000	61,855,000	81,498,000	83,128,000	44,163,000
025 Maintenance Expenses	42,524,000	12,368,000	15,850,000	16,166,000	16,490,000
026 Property Rental and Related Charges	119,000	150,000	102,000	104,000	106,000
027-1 Training Courses, Symposiums and Workshops	0	0	0	0	0
027-2 Printing and Advertisements	0	232,000	0	0	0
027-3 Security Contracts	0	13,952,000	0	0	0
027-5 Office Refreshment	0	0	0	0	0
027-7 Others	161,651,000	108,263,000	172,931,000	175,152,000	163,474,000
030 Goods and Other Services Total	522,555,000	356,737,000	400,468,000	393,739,000	345,806,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	1,005,000	0	0	0	0
103 Operational Equipment, Machinery And Plants	4,470,000	1,722,000	0	0	0
110 Acquisition of capital assets Total	5,475,000	1,722,000	0	0	0
300 Operational Budget Total	1,962,217,000	1,709,885,000	1,845,680,000	1,882,308,000	1,879,031,000
200 Development					

Vote 13 Health and Social Services



Main Division 03Referral Hospital Services

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
110 Acquisition of capital assets					
101 Furniture And Office Equipment	4,795,000	3,360,000	13,704,000	7,200,000	9,540,000
105 Feasibility Studies, Design and Supervision	5,966,000	4,200,000	17,130,000	9,000,000	11,925,000
107 Construction, Renovation and Improvement	28,377,000	20,440,000	83,366,000	43,800,000	58,035,000
110 Acquisition of capital assets Total	39,138,000	28,000,000	114,200,000	60,000,000	79,500,000
200 Development Budget Total	39,138,000	28,000,000	114,200,000	60,000,000	79,500,000
GRAND TOTAL	2,001,355,000	1,737,885,000	1,959,880,000	1,942,308,000	1,958,531,000
Additional Notes:					

Vote 13 Health and Social Services



Main Division 04 Regional Health And Social Welfare Services

Number of full time employee Establishment 9472 Filled at present 8618 Funded in FY18-19 8618

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
04 Regional Health And Social Welfare Services					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	1,598,284,000	1,631,697,000	1,588,154,000	1,635,799,000	1,684,873,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	137,343,000	144,282,000	163,663,000	168,573,000	173,630,000
003 Other Conditions of Service	59,448,000	49,294,000	43,343,000	44,643,000	45,983,000
005 Employers Contribution to the Social Security	4,832,000	7,762,000	5,101,000	5,254,000	5,412,000
010 Personnel Expenditure Total	1,799,907,000	1,833,035,000	1,800,261,000	1,854,269,000	1,909,898,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	26,610,000	6,886,000	8,070,000	8,231,000	8,395,000
022 Materials and Supplies	189,094,000	51,766,000	32,717,000	24,269,000	24,754,000
023 Transport	68,532,000	57,553,000	61,470,000	62,700,000	63,955,000
024 Utilities	132,734,000	116,268,000	122,906,000	125,455,000	86,059,000
025 Maintenance Expenses	29,759,000	7,836,000	9,189,000	9,373,000	9,559,000
026 Property Rental and Related Charges	3,431,000	13,236,000	2,691,000	1,076,000	1,099,000
027-1 Training Courses, Symposiums and Workshops	0	0	0	0	0
027-2 Printing and Advertisements	0	715,000	0	0	0
027-3 Security Contracts	0	34,863,000	0	0	0
027-5 Office Refreshment	0	0	0	0	0
027-6 Official Entertainment/Corporate Gifts	0	0	0	0	0
027-7 Others	134,613,000	90,674,000	140,528,000	106,755,000	89,228,000
030 Goods and Other Services Total	584,773,000	379,797,000	377,571,000	337,859,000	283,049,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	1,000	1,000	0	0	0
044-1 Social Grant	0	242,887,000	0	0	0
044-2 Support to Non Profit Organisations	236,860,000	0	258,650,000	263,822,000	269,098,000

Vote 13 Health and Social Services



Main Division 04 Regional Health And Social Welfare Services

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
080 Subsidies and other current transfers Total	236,861,000	242,888,000	258,650,000	263,822,000	269,098,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	1,689,000	0	0	0	0
103 Operational Equipment, Machinery And Plants	18,664,000	2,274,000	0	0	0
110 Acquisition of capital assets Total	20,353,000	2,274,000	0	0	0
300 Operational Budget Total	2,641,894,000	2,457,994,000	2,436,482,000	2,455,950,000	2,462,045,000
200 Development					
110 Acquisition of capital assets					
101 Furniture And Office Equipment	26,018,000	24,312,000	33,456,000	31,611,000	34,440,000
105 Feasibility Studies, Design and Supervision	39,226,000	35,890,000	41,820,000	39,514,000	43,050,000
107 Construction, Renovation and Improvement	154,470,000	155,395,000	203,524,000	192,301,000	209,510,000
110 Acquisition of capital assets Total	219,714,000	215,597,000	278,800,000	263,426,000	287,000,000
200 Development Budget Total	219,714,000	215,597,000	278,800,000	263,426,000	287,000,000
GRAND TOTAL	2,861,608,000	2,673,591,000	2,715,282,000	2,719,376,000	2,749,045,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
044-2 Support to Non Profit Organisations					
Anglican Medical Mission	236860019	242,887,000	258,650,000	263,822,000	269,098,000
044-2 Support to Non Profit Organisations Total	236,860,019	242,887,000	258,650,000	263,822,000	269,098,000

Vote 13 Health and Social Services



Main Division 05 Primary Health Care Services

Number of full time employee Establishment 75 Filled at present 74 Funded in FY18-19 74

Main Objectives 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 reduc

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 imple

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
05 Primary Health Care Services					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	22,112,000	23,950,000	22,030,000	22,691,000	23,372,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,422,000	2,493,000	2,546,000	2,623,000	2,701,000
003 Other Conditions of Service	1,045,000	848,000	705,000	726,000	748,000
005 Employers Contribution to the Social Security	74,000	161,000	66,000	68,000	70,000
010 Personnel Expenditure Total	25,653,000	27,452,000	25,347,000	26,108,000	26,891,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,871,000	454,000	682,000	696,000	711,000
022 Materials and Supplies	16,190,000	5,595,000	282,000	287,000	292,000
023 Transport	0	0	0	0	0
024 Utilities	295,000	1,295,000	281,000	287,000	293,000
025 Maintenance Expenses	83,000	0	0	0	0
026 Property Rental and Related Charges	2,000,000	10,517,000	7,075,000	6,963,000	6,841,000
027-1 Training Courses, Symposiums and Workshops	9,146,000	0	0	0	0
027-2 Printing and Advertisements	0	1,257,000	0	0	0
027-5 Office Refreshment	0	0	0	0	0
027-7 Others	0	834,000	385,000	393,000	401,000
030 Goods and Other Services Total	29,585,000	19,952,000	8,705,000	8,626,000	8,538,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	66,000	0	0	0	0
103 Operational Equipment, Machinery And Plants	1,000,000	0	0	0	0
110 Acquisition of capital assets Total	1,066,000	0	0	0	0
300 Operational Budget Total	56,304,000	47,404,000	34,052,000	34,734,000	35,429,000
200 Development					
110 Acquisition of capital assets					

Vote 13 Health and Social Services



Main Division 05 Primary Health Care Services

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
105 Feasibility Studies, Design and Supervision	0	2,700,000	0	0	0
107 Construction, Renovation and Improvement	2,026,000	7,300,000	0	0	0
110 Acquisition of capital assets Total	2,026,000	10,000,000	0	0	0
200 Development Budget Total	2,026,000	10,000,000	0	0	0
GRAND TOTAL	58,330,000	57,404,000	34,052,000	34,734,000	35,429,000
Additional Notes:					

Vote 13 Health and Social Services



Main Division 06 Development Social Welfare Services

Number of full time employee Establishment 34 Filled at present 34 Funded in FY18-19 34

Main Objectives 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 or individuals in need, general social casework, support to welfare organisations, old age homes, children's homes.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
06 Development Social Welfare Services					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	17,504,000	9,927,000	10,211,000	10,517,000	10,833,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,056,000	1,115,000	1,237,000	1,275,000	1,313,000
003 Other Conditions of Service	147,000	360,000	333,000	343,000	353,000
005 Employers Contribution to the Social Security	22,000	64,000	31,000	32,000	33,000
010 Personnel Expenditure Total	18,729,000	11,466,000	11,812,000	12,167,000	12,532,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,063,000	235,000	342,000	348,000	354,000
022 Materials and Supplies	378,000	231,000	357,000	364,000	371,000
023 Transport	0	0	0	0	0
024 Utilities	908,000	914,000	467,000	476,000	485,000
025 Maintenance Expenses	400,000	215,000	0	0	0
027-1 Training Courses, Symposiums and Workshops	0	0	0	0	0
027-2 Printing and Advertisements	0	742,000	0	0	0
027-3 Security Contracts	0	644,000	0	0	0
027-5 Office Refreshment	0	0	0	0	0
027-7 Others	6,417,000	3,054,000	5,390,000	5,381,000	5,369,000
030 Goods and Other Services Total	9,166,000	6,035,000	6,556,000	6,569,000	6,579,000
080 Subsidies and other current transfers					
043-2 Other Extra Budgetary Bodies	0	0	0	0	0
044-2 Support to Non Profit Organisations	2,065,000	2,065,000	1,847,000	1,884,000	1,922,000
080 Subsidies and other current transfers Total	2,065,000	2,065,000	1,847,000	1,884,000	1,922,000
300 Operational Budget Total	29,960,000	19,566,000	20,215,000	20,620,000	21,033,000
200 Development					
110 Acquisition of capital assets					

Vote 13 Health and Social Services



Main Division 06 Development Social Welfare Services

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
101 Furniture And Office Equipment	344,000	0	600,000	720,000	600,000
105 Feasibility Studies, Design and Supervision	445,000	0	750,000	900,000	750,000
107 Construction, Renovation and Improvement	2,187,000	0	3,650,000	4,380,000	3,650,000
110 Acquisition of capital assets Total	2,976,000	0	5,000,000	6,000,000	5,000,000
200 Development Budget Total	2,976,000	0	5,000,000	6,000,000	5,000,000
GRAND TOTAL	32,936,000	19,566,000	25,215,000	26,620,000	26,033,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
044-2 Support to Non Profit Organisations					
Old Age Homes and Welfare Organizations	2065000	2,065,000	1,847,000	1,884,000	1,922,000
044-2 Support to Non Profit Organisations Total	2,065,000	2,065,000	1,847,000	1,884,000	1,922,000

Vote 13 Health and Social Services



Main Division 07 Tertiary Health Care Services

Number of full time employee Establishment 164 Filled at present 157 Funded in FY18-19 157

Main Objectives 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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
07 Tertiary Health Care Services					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	38,182,000	37,272,000	40,220,000	41,426,000	42,669,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,355,000	3,456,000	4,365,000	4,496,000	4,631,000
003 Other Conditions of Service	2,305,000	2,376,000	2,047,000	2,109,000	2,172,000
005 Employers Contribution to the Social Security	120,000	135,000	146,000	151,000	155,000
010 Personnel Expenditure Total	43,962,000	43,239,000	46,778,000	48,182,000	49,627,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,000,000	581,000	426,000	435,000	444,000
022 Materials and Supplies	1,168,949,000	976,716,000	769,995,000	777,406,000	792,472,000
023 Transport	0	0	0	0	0
024 Utilities	1,245,000	65,910,000	50,624,000	31,636,000	32,268,000
025 Maintenance Expenses	288,000	289,000	51,000	52,000	53,000
026 Property Rental and Related Charges	855,000	1,094,000	321,000	327,000	334,000
027-1 Training Courses, Symposiums and Workshops	0	0	0	0	0
027-2 Printing and Advertisements	0	404,000	0	0	0
027-3 Security Contracts	0	703,000	0	0	0
027-5 Office Refreshment	0	0	0	0	0
027-7 Others	245,087,000	258,779,000	258,466,000	263,636,000	268,909,000
030 Goods and Other Services Total	1,417,424,000	1,304,476,000	1,079,883,000	1,073,492,000	1,094,480,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	45,000	63,000	0	0	0
080 Subsidies and other current transfers Total	45,000	63,000	0	0	0
110 Acquisition of capital assets					
101 Furniture And Office Equipment	348,000	0	0	0	0

Vote 13 Health and Social Services



Main Division 07 Tertiary Health Care Services

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
103 Operational Equipment, Machinery And Plants	34,050,000	33,364,000	10,194,000	10,000,000	10,200,000
110 Acquisition of capital assets Total	34,398,000	33,364,000	10,194,000	10,000,000	10,200,000
300 Operational Budget Total	1,495,829,000	1,381,142,000	1,136,855,000	1,131,674,000	1,154,307,000
200 Development					
110 Acquisition of capital assets					
101 Furniture And Office Equipment	778,000	1,200,000	1,560,000	2,400,000	1,200,000
105 Feasibility Studies, Design and Supervision	2,231,000	1,500,000	1,950,000	3,000,000	1,500,000
107 Construction, Renovation and Improvement	8,925,000	7,300,000	9,490,000	14,600,000	7,300,000
110 Acquisition of capital assets Total	11,934,000	10,000,000	13,000,000	20,000,000	10,000,000
200 Development Budget Total	11,934,000	10,000,000	13,000,000	20,000,000	10,000,000
GRAND TOTAL	1,507,763,000	1,391,142,000	1,149,855,000	1,151,674,000	1,164,307,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
041 Membership Fees And Subscriptions: International					
Membership Fees and Subscription	44546	43,000	0	0	0
041 Membership Fees And Subscriptions: International Total	44,546	43,000	0	0	0

Vote 13 Health and Social Services



Main Division 08 Policy, Planning And Human Resources Development

Number of full time employee Establishment 208 Filled at present 193 Funded in FY18-19 193

Main Objectives 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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
08 Policy, Planning And Human Resources Development					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	50,449,000	52,380,000	53,207,000	54,804,000	56,448,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,021,000	3,166,000	3,492,000	3,597,000	3,705,000
003 Other Conditions of Service	1,207,000	704,000	409,000	421,000	434,000
005 Employers Contribution to the Social Security	89,000	153,000	167,000	172,000	177,000
010 Personnel Expenditure Total	54,766,000	56,403,000	57,275,000	58,994,000	60,764,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,531,000	1,010,000	880,000	897,000	914,000
022 Materials and Supplies	3,876,000	2,646,000	668,000	682,000	695,000
023 Transport	0	0	0	0	0
024 Utilities	3,151,000	2,867,000	1,385,000	1,413,000	1,441,000
025 Maintenance Expenses	3,877,000	2,237,000	5,687,000	5,801,000	5,917,000
026 Property Rental and Related Charges	15,449,000	13,672,000	16,025,000	13,294,000	12,971,000
027-1 Training Courses, Symposiums and Workshops	0	0	0	0	0
027-2 Printing and Advertisements	0	840,000	0	0	0
027-3 Security Contracts	0	877,000	0	0	0
027-5 Office Refreshment	0	0	0	0	0
027-6 Official Entertainment/Corporate Gifts	0	0	0	0	0
027-7 Others	156,707,000	184,917,000	33,505,000	34,174,000	34,858,000
030 Goods and Other Services Total	185,591,000	209,066,000	58,150,000	56,261,000	56,796,000
080 Subsidies and other current transfers					
042 Membership Fees And Subscriptions: Domestic	14,000	14,000	0	0	0
080 Subsidies and other current transfers Total	14,000	14,000	0	0	0
110 Acquisition of capital assets					

Vote 13 Health and Social Services



Main Division 08 Policy, Planning And Human Resources Development

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
101 Furniture And Office Equipment	999,000	0	0	0	0
110 Acquisition of capital assets Total	999,000	0	0	0	0
300 Operational Budget Total	241,370,000	265,483,000	115,425,000	115,255,000	117,560,000
200 Development					
110 Acquisition of capital assets					
101 Furniture And Office Equipment	2,186,000	2,040,000	9,720,000	6,840,000	10,800,000
105 Feasibility Studies, Design and Supervision	1,323,000	2,550,000	12,150,000	8,550,000	13,500,000
107 Construction, Renovation and Improvement	61,167,000	44,410,000	59,130,000	41,610,000	65,700,000
110 Acquisition of capital assets Total	64,676,000	49,000,000	81,000,000	57,000,000	90,000,000
200 Development Budget Total	64,676,000	49,000,000	81,000,000	57,000,000	90,000,000
GRAND TOTAL	306,046,000	314,483,000	196,425,000	172,255,000	207,560,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
042 Membership Fees And Subscriptions: Domestic					
Membership Fees: Domestic: NQA	14000	14,000	0	0	0
042 Membership Fees And Subscriptions: Domestic Total	14,000	14,000	0	0	0

Vote 13 Health and Social Services



Main Division 09 Finance and Logistics

Number of full time employee Establishment 117 Filled at present 82 Funded in FY18-19 82

Main Objectives 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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
09 Finance and Logistics					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	21,880,000	20,601,000	19,666,000	20,256,000	20,864,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,286,000	2,368,000	2,444,000	2,517,000	2,592,000
003 Other Conditions of Service	171,000	500,000	500,000	515,000	530,000
005 Employers Contribution to the Social Security	43,000	78,000	65,000	67,000	69,000
010 Personnel Expenditure Total	24,380,000	23,547,000	22,675,000	23,355,000	24,055,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	523,000	164,000	133,000	134,000	135,000
022 Materials and Supplies	19,787,000	13,496,000	15,943,000	16,034,000	16,120,000
023 Transport	23,690,000	20,024,000	0	0	0
024 Utilities	299,000	176,000	200,000	204,000	208,000
025 Maintenance Expenses	2,307,000	0	0	0	0
027-1 Training Courses, Symposiums and Workshops	0	0	0	0	0
027-2 Printing and Advertisements	0	2,880,000	0	0	0
027-3 Security Contracts	0	575,000	0	0	0
027-5 Office Refreshment	0	0	0	0	0
027-7 Others	7,165,000	218,000	4,031,000	4,110,000	4,194,000
030 Goods and Other Services Total	53,771,000	37,533,000	20,307,000	20,482,000	20,657,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	733,000	13,200,000	3,184,000	3,248,000	3,313,000
080 Subsidies and other current transfers Total	733,000	13,200,000	3,184,000	3,248,000	3,313,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	854,000	0	0	0	0
102 Vehicles	62,524,000	24,561,000	0	0	0
103 Operational Equipment, Machinery And Plants	22,049,000	0	0	0	0

Vote 13 Health and Social Services



Main Division 09 Finance and Logistics

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
110 Acquisition of capital assets	85,427,000	24,561,000	0	0	0
Total					
300 Operational Budget Total	164,311,000	98,841,000	46,166,000	47,085,000	48,025,000
GRAND TOTAL	164,311,000	98,841,000	46,166,000	47,085,000	48,025,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
041 Membership Fees And Subscriptions: International					
International Atomic Energy Agency	732623	2,200,000	3,184,000	3,248,000	3,313,000
041 Membership Fees And Subscriptions: International Total	732,623	2,200,000	3,184,000	3,248,000	3,313,000

Vote 13 Health and Social Services



Main Division 10 Special Disease Programmes

Number of full time employee Establishment 148 Filled at present 38 Funded in FY18-19 38

Main Objectives 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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
10 Special Disease Programmes					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	13,904,000	13,607,000	16,936,000	17,444,000	17,967,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,464,000	1,485,000	1,923,000	1,981,000	2,040,000
003 Other Conditions of Service	539,000	480,000	300,000	309,000	318,000
005 Employers Contribution to the Social Security	37,000	37,000	43,000	44,000	45,000
010 Personnel Expenditure Total	15,944,000	15,609,000	19,202,000	19,778,000	20,370,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	856,000	267,000	162,000	165,000	168,000
022 Materials and Supplies	10,729,000	11,865,000	14,066,000	14,080,000	14,091,000
023 Transport	0	0	0	0	0
024 Utilities	226,000	245,000	0	0	0
025 Maintenance Expenses	300,000	170,000	0	0	0
027-1 Training Courses, Symposiums and Workshops	0	0	0	0	0
027-2 Printing and Advertisements	0	3,218,000	0	0	0
027-3 Security Contracts	0	23,000	0	0	0
027-5 Office Refreshment	0	0	0	0	0
027-6 Official Entertainment/Corporate Gifts	0	0	0	0	0
027-7 Others	13,332,000	1,337,000	285,000	290,000	294,000
030 Goods and Other Services Total	25,443,000	17,125,000	14,513,000	14,535,000	14,553,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	0	0	0	0
110 Acquisition of capital assets Total	0	0	0	0	0
300 Operational Budget Total	41,387,000	32,734,000	33,715,000	34,313,000	34,923,000

Vote 13 Health and Social Services



Main Division 10 Special Disease Programmes

GRAND TOTAL	41,387,000	32,734,000	33,715,000	34,313,000	34,923,000

Additional Notes:

Vote 13 Health and Social Services



Main Division 11 Atomic Energy And National Radiation Protection Regulator

Number of full time employee Establishment 18 Filled at present 17 Funded in FY18-19 17

Main Objectives 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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
11 Atomic Energy And National Radiation Protection Regulator					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	6,384,000	6,814,000	6,518,000	6,713,000	6,915,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	711,000	763,000	761,000	784,000	808,000
003 Other Conditions of Service	82,000	166,000	100,000	103,000	106,000
005 Employers Contribution to the Social Security	25,000	39,000	14,000	14,000	14,000
010 Personnel Expenditure Total	7,202,000	7,782,000	7,393,000	7,614,000	7,843,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	537,000	169,000	176,000	179,000	182,000
022 Materials and Supplies	637,000	388,000	22,000	22,000	22,000
023 Transport	0	0	0	0	0
024 Utilities	451,000	339,000	98,000	100,000	102,000
025 Maintenance Expenses	14,000	0	0	0	0
027-1 Training Courses, Symposiums and Workshops	2,150,000	0	38,000	39,000	40,000
027-2 Printing and Advertisements	0	31,000	0	0	0
027-5 Office Refreshment	0	0	0	0	0
027-7 Others	0	915,000	0	0	0
030 Goods and Other Services Total	3,789,000	1,842,000	334,000	340,000	346,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	0	800,000	800,000	816,000	832,000
080 Subsidies and other current transfers Total	0	800,000	800,000	816,000	832,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	166,000	0	0	0	0
110 Acquisition of capital assets Total	166,000	0	0	0	0
300 Operational Budget Total	11,157,000	10,424,000	8,527,000	8,770,000	9,021,000

Vote 13 Health and Social Services



Main Division 11 Atomic Energy And National Radiation Protection Regulator

GRAND TOTAL	11,157,000	10,424,000	8,527,000	8,770,000	9,021,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
041 Membership Fees And Subscriptions: International					
International Atomic Energy Agency	800000	800,000	800,000	816,000	832,000
041 Membership Fees And Subscriptions: International Total	800,000	800,000	800,000	816,000	832,000

Vote 13 Health and Social Services



Main Division 12 Health Information And Research

Number of full time employee Establishment 177 Filled at present 23 Funded in FY18-19 23

Main Objectives HRID 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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
12 Health Information And Research					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	4,337,000	5,342,000	7,603,000	7,831,000	8,066,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	438,000	460,000	828,000	853,000	878,000
003 Other Conditions of Service	103,000	50,000	300,000	309,000	318,000
005 Employers Contribution to the Social Security	5,000	14,000	20,000	21,000	22,000
010 Personnel Expenditure Total	4,883,000	5,866,000	8,751,000	9,014,000	9,284,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	148,000	112,000	105,000	107,000	109,000
022 Materials and Supplies	156,000	426,000	143,000	146,000	149,000
024 Utilities	50,000	798,000	20,550,000	900,000	856,000
025 Maintenance Expenses	107,000	0	0	0	0
027-2 Printing and Advertisements	0	1,590,000	0	0	0
027-7 Others	981,000	1,390,000	1,000,000	993,000	984,000
030 Goods and Other Services Total	1,442,000	4,316,000	21,798,000	2,146,000	2,098,000
110 Acquisition of capital assets					
103 Operational Equipment, Machinery And Plants	874,000	0	0	0	0
110 Acquisition of capital assets Total	874,000	0	0	0	0
300 Operational Budget Total	7,199,000	10,182,000	30,549,000	11,160,000	11,382,000
GRAND TOTAL	7,199,000	10,182,000	30,549,000	11,160,000	11,382,000
Additional Notes:					

Vote 14 Labour, Industrial Relations and Employment Creation



Vote Past and Planned Expenditures by Major Category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
300 Operational					
010 Personnel Expenditure					
001 Remuneration	91,804,000	90,261,000	102,279,000	105,348,000	108,507,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	10,700,000	8,175,000	12,125,000	12,491,000	12,864,000
003 Other Conditions of Service	1,111,000	3,292,000	803,000	827,000	852,000
004 Improvement of Remuneration Structure	253,000	10,668,000	0	0	0
005 Employers Contribution to the Social Security	0	594,000	332,000	341,000	352,000
010 Personnel Expenditure Total	103,868,000	112,990,000	115,539,000	119,007,000	122,575,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	7,606,000	2,400,000	3,348,000	5,896,000	5,755,000
022 Materials and Supplies	2,386,000	1,556,000	2,079,000	3,700,000	5,100,000
023 Transport	1,006,000	1,200,000	5,694,000	8,466,000	9,029,000
024 Utilities	11,383,000	18,509,000	21,000,000	15,900,000	13,438,000
025 Maintenance Expenses	5,995,000	4,100,000	11,177,000	5,860,000	6,132,000
026 Property Rental and Related Charges	1,461,000	1,000,000	2,160,000	2,500,000	3,200,000
027-1 Training Courses, Symposiums and Workshops	2,578,000	260,000	278,000	1,302,000	1,100,000
027-2 Printing and Advertisements	1,405,000	262,000	879,000	1,350,000	1,060,000
027-3 Security Contracts	2,423,000	1,010,800	4,980,000	5,000,000	5,200,000
027-4 Entertainment-Politicians	18,000	70,000	50,000	60,000	60,000
027-5 Office Refreshment	110,000	82,000	96,000	113,000	120,000
027-6 Official Entertainment/Corporate Gifts	0	0	20,000	120,000	20,000
027-7 Others	10,542,000	17,022,200	10,289,000	7,608,000	6,854,000
030 Goods and Other Services Total	46,913,000	47,472,000	62,050,000	57,875,000	57,068,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	323,000	560,000	660,000	642,000	650,000
043-2 Other Extra Budgetary Bodies	3,883,000	0	6,089,000	2,500,000	400,000
044-1 Social Grant	0	3,000,000	0	0	0
044-2 Support to Non Profit Organisations	0	0	1,650,000	1,300,000	1,300,000
080 Subsidies and other current transfers Total	4,206,000	3,560,000	8,399,000	4,442,000	2,350,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	1,644,000	0	0	0	0
102 Vehicles	0	0	0	0	0

Vote 14 Labour, Industrial Relations and Employment Creation



Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
110 Acquisition of capital assets	1,644,000	0	0	0	0
Total					
130 Capital Transfers					
124 Abroad	0	0	60,000	60,000	60,000
130 Capital Transfers Total	0	0	60,000	60,000	60,000
300 Operational Budget Total	156,631,000	164,022,000	186,048,000	181,384,000	182,053,000
200 Development					
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	0	0	0	0
105 Feasibility Studies, Design and Supervision	0	100,000	0	0	0
107 Construction, Renovation and Improvement	5,833,000	4,766,000	8,715,000	10,000,000	12,116,000
110 Acquisition of capital assets Total	5,833,000	4,866,000	8,715,000	10,000,000	12,116,000
200 Development Budget Total	5,833,000	4,866,000	8,715,000	10,000,000	12,116,000
GRAND TOTAL	162,464,000	168,888,000	194,763,000	191,384,000	194,169,000

Vote 14 Labour, Industrial Relations and Employment Creation



Main Division 01 Office of the Minister

Number of full time employee Establishment 6 **Filled at present** 5 **Funded in FY18-19** 6

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

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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
01 Office of the Minister					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,442,000	2,938,000	3,558,000	3,665,000	3,775,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	499,000	977,000	514,000	530,000	546,000
003 Other Conditions of Service	57,000	150,000	0	0	0
005 Employers Contribution to the Social Security	0	11,000	7,000	7,000	8,000
010 Personnel Expenditure Total	3,998,000	4,076,000	4,079,000	4,202,000	4,329,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,144,000	200,000	500,000	900,000	900,000
022 Materials and Supplies	40,000	20,000	0	0	0
023 Transport	30,000	200,000	1,994,000	4,466,000	4,029,000
024 Utilities	235,000	0	0	15,000	20,000
027-1 Training Courses, Symposiums and Workshops	114,000	0	0	0	0
027-2 Printing and Advertisements	7,000	0	0	0	0
027-4 Entertainment-Politicians	9,000	60,000	50,000	60,000	60,000
027-5 Office Refreshment	0	0	20,000	20,000	20,000
027-7 Others	363,000	0	0	20,000	20,000
030 Goods and Other Services Total	1,942,000	480,000	2,564,000	5,481,000	5,049,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	200,000	0	0	0	0
110 Acquisition of capital assets Total	200,000	0	0	0	0
300 Operational Budget Total	6,140,000	4,556,000	6,643,000	9,683,000	9,378,000
GRAND TOTAL	6,140,000	4,556,000	6,643,000	9,683,000	9,378,000

Additional Notes:

Vote 14 Labour, Industrial Relations and Employment Creation



Main Division 02 General Services

Number of full time employee Establishment 124 Filled at present 124 Funded in FY18-19 124

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
02 General Services					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	19,964,000	19,520,000	22,155,000	22,820,000	23,504,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,377,000	1,450,000	2,564,000	2,641,000	2,720,000
003 Other Conditions of Service	416,000	582,000	0	0	0
004 Improvement of Remuneration Structure	0	9,168,000	0	0	0
005 Employers Contribution to the Social Security	0	176,000	105,000	108,000	111,000
010 Personnel Expenditure Total	22,757,000	30,896,000	24,824,000	25,569,000	26,335,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,744,000	400,000	698,000	896,000	900,000
022 Materials and Supplies	1,682,000	500,000	1,165,000	2,300,000	3,500,000
023 Transport	976,000	1,000,000	3,700,000	4,000,000	5,000,000
024 Utilities	10,098,000	18,509,000	21,000,000	15,685,000	13,218,000
025 Maintenance Expenses	1,773,000	1,000,000	1,200,000	1,496,000	1,181,000
026 Property Rental and Related Charges	1,461,000	1,000,000	2,160,000	2,500,000	3,200,000
027-1 Training Courses, Symposiums and Workshops	1,057,000	200,000	278,000	502,000	200,000
027-2 Printing and Advertisements	147,000	102,000	362,000	350,000	200,000
027-3 Security Contracts	2,369,000	1,000,000	4,800,000	4,800,000	4,800,000
027-4 Entertainment-Politicians	9,000	10,000	0	0	0
027-5 Office Refreshment	25,000	20,000	33,000	35,000	45,000
027-6 Official Entertainment/Corporate Gifts	0	0	20,000	20,000	20,000
027-7 Others	1,634,000	15,113,000	4,800,000	1,754,000	1,000,000
030 Goods and Other Services Total	22,975,000	38,854,000	40,216,000	34,338,000	33,264,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	572,000	0	0	0	0

Vote 14 Labour, Industrial Relations and Employment Creation



Main Division 02 General Services

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
110 Acquisition of capital assets	572,000	0	0	0	0
Total					
300 Operational Budget Total	46,304,000	69,750,000	65,040,000	59,907,000	59,599,000
200 Development					
110 Acquisition of capital assets					
105 Feasibility Studies, Design and Supervision	0	0	0	0	0
107 Construction, Renovation and Improvement	0	0	8,715,000	10,000,000	12,116,000
110 Acquisition of capital assets	0	0	8,715,000	10,000,000	12,116,000
Total					
200 Development Budget Total	0	0	8,715,000	10,000,000	12,116,000
GRAND TOTAL	46,304,000	69,750,000	73,755,000	69,907,000	71,715,000
Additional Notes:					

Vote 14 Labour, Industrial Relations and Employment Creation



Main Division 03 Labour Market Services

Number of full time employee Establishment 63 Filled at present 52 Funded in FY18-19 63

Main Objectives 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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
03 Labour Market Services					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	15,453,000	19,826,000	18,258,000	18,806,000	19,370,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,913,000	1,575,000	2,271,000	2,340,000	2,410,000
003 Other Conditions of Service	0	394,000	441,000	454,000	468,000
004 Improvement of Remuneration Structure	253,000	1,500,000	0	0	0
005 Employers Contribution to the Social Security	0	102,000	59,000	61,000	63,000
010 Personnel Expenditure Total	17,619,000	23,397,000	21,029,000	21,661,000	22,311,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	867,000	400,000	300,000	900,000	755,000
022 Materials and Supplies	20,000	30,000	50,000	200,000	300,000
024 Utilities	92,000	0	0	0	0
025 Maintenance Expenses	3,830,000	2,400,000	9,329,000	1,064,000	1,051,000
027-1 Training Courses, Symposiums and Workshops	144,000	0	0	300,000	300,000
027-2 Printing and Advertisements	772,000	0	150,000	500,000	300,000
027-5 Office Refreshment	0	0	2,000	10,000	10,000
027-7 Others	5,961,000	500,000	1,759,000	3,184,000	3,296,000
030 Goods and Other Services Total	11,686,000	3,330,000	11,590,000	6,158,000	6,012,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	0	60,000	60,000	60,000	0
044-1 Social Grant	0	0	0	0	0
080 Subsidies and other current transfers Total	0	60,000	60,000	60,000	0
110 Acquisition of capital assets					
102 Vehicles	0	0	0	0	0
110 Acquisition of capital assets Total	0	0	0	0	0
130 Capital Transfers					

Vote 14 Labour, Industrial Relations and Employment Creation



Main Division 03 Labour Market Services

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
124 Abroad	0	0	60,000	60,000	60,000
130 Capital Transfers Total	0	0	60,000	60,000	60,000
300 Operational Budget Total	29,305,000	26,787,000	32,739,000	27,939,000	28,383,000
200 Development					
110 Acquisition of capital assets					
105 Feasibility Studies, Design and Supervision	0	100,000	0	0	0
107 Construction, Renovation and Improvement	5,833,000	4,766,000	0	0	0
110 Acquisition of capital assets Total	5,833,000	4,866,000	0	0	0
200 Development Budget Total	5,833,000	4,866,000	0	0	0
GRAND TOTAL	35,138,000	31,653,000	32,739,000	27,939,000	28,383,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
041 Membership Fees And Subscriptions: International					
Membership for Pan African Productivity Association	0	60,000	60,000	60,000	0
041 Membership Fees And Subscriptions: International Total	0	60,000	60,000	60,000	0
124 Abroad					
Pan African Productivity Association(PAPA)	0	0	60,000	60,000	60,000
124 Abroad Total	0	0	60,000	60,000	60,000

Vote 14 Labour, Industrial Relations and Employment Creation



Main Division 04 Labour Services

Number of full time employee Establishment 396 Filled at present 375 Funded in FY18-19 396

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
04 Labour Services					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	27,253,000	23,125,000	30,699,000	31,620,000	32,568,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,067,000	1,219,000	3,480,000	3,585,000	3,692,000
003 Other Conditions of Service	104,000	500,000	100,000	103,000	106,000
005 Employers Contribution to the Social Security	0	148,000	81,000	83,000	86,000
010 Personnel Expenditure Total	30,424,000	24,992,000	34,360,000	35,391,000	36,452,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,719,000	400,000	450,000	900,000	900,000
022 Materials and Supplies	276,000	514,000	0	0	0
024 Utilities	361,000	0	0	0	0
025 Maintenance Expenses	373,000	500,000	648,000	2,000,000	2,500,000
027-1 Training Courses, Symposiums and Workshops	843,000	0	0	300,000	400,000
027-2 Printing and Advertisements	245,000	0	0	0	0
027-5 Office Refreshment	75,000	30,000	0	0	0
027-7 Others	387,000	0	350,000	400,000	450,000
030 Goods and Other Services Total	4,279,000	1,444,000	1,448,000	3,600,000	4,250,000
080 Subsidies and other current transfers					
043-2 Other Extra Budgetary Bodies	3,883,000	0	6,089,000	2,500,000	400,000
044-1 Social Grant	0	3,000,000	0	0	0
044-2 Support to Non Profit Organisations	0	0	1,650,000	1,300,000	1,300,000
080 Subsidies and other current transfers Total	3,883,000	3,000,000	7,739,000	3,800,000	1,700,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	374,000	0	0	0	0
110 Acquisition of capital assets Total	374,000	0	0	0	0

Vote 14 Labour, Industrial Relations and Employment Creation



Main Division 04 Labour Services

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
300 Operational Budget Total	38,960,000	29,436,000	43,547,000	42,791,000	42,402,000
GRAND TOTAL	38,960,000	29,436,000	43,547,000	42,791,000	42,402,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
043-2 Other Extra Budgetary Bodies					
E-Labour	0	0	970,100	0	0
Social Security	3883370	0	5,118,758	2,500,000	400,000
043-2 Other Extra Budgetary Bodies Total	3,883,370	0	6,088,858	2,500,000	400,000
044-2 Support to Non Profit Organisations					
Workmen fund	0	0	500,000	500,000	500,000
Workmens Fund	0	0	1,150,000	800,000	800,000
044-2 Support to Non Profit Organisations Total	0	0	1,650,000	1,300,000	1,300,000

Vote 14 Labour, Industrial Relations and Employment Creation



Main Division 05 Office of the Labour Commissioner

Number of full time employee Establishment 81 Filled at present 49 Funded in FY18-19 81

Main Objectives To promote harmonies labour relations.

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
05 Office of the Labour Commissioner					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	17,623,000	17,668,000	18,945,000	19,513,000	20,099,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,040,000	1,258,000	2,233,000	2,300,000	2,369,000
003 Other Conditions of Service	461,000	785,000	262,000	270,000	278,000
005 Employers Contribution to the Social Security	0	103,000	55,000	56,000	58,000
010 Personnel Expenditure Total	20,124,000	19,814,000	21,495,000	22,139,000	22,804,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,280,000	500,000	530,000	900,000	900,000
022 Materials and Supplies	251,000	200,000	450,000	700,000	800,000
024 Utilities	307,000	0	0	0	0
025 Maintenance Expenses	0	200,000	0	1,000,000	1,000,000
027-1 Training Courses, Symposiums and Workshops	84,000	60,000	0	0	0
027-2 Printing and Advertisements	50,000	10,000	0	0	0
027-3 Security Contracts	0	10,800	0	0	0
027-5 Office Refreshment	4,000	25,000	5,000	30,000	20,000
027-7 Others	622,000	409,200	765,000	1,300,000	1,300,000
030 Goods and Other Services Total	2,598,000	1,415,000	1,750,000	3,930,000	4,020,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	228,000	0	0	0	0
110 Acquisition of capital assets Total	228,000	0	0	0	0
300 Operational Budget Total	22,950,000	21,229,000	23,245,000	26,069,000	26,824,000
GRAND TOTAL	22,950,000	21,229,000	23,245,000	26,069,000	26,824,000

Additional Notes:

Vote 14 Labour, Industrial Relations and Employment Creation



Main Division 07 Office of the Employment Equity Commission

Number of full time employee Establishment 11 Filled at present 20 Funded in FY18-19 20

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
07 Office of the Employment Equity Commission					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	4,405,000	3,884,000	4,941,000	5,089,000	5,241,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	354,000	702,000	601,000	619,000	637,000
003 Other Conditions of Service	0	482,000	0	0	0
005 Employers Contribution to the Social Security	0	34,000	16,000	17,000	17,000
010 Personnel Expenditure Total	4,759,000	5,102,000	5,558,000	5,725,000	5,895,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	228,000	300,000	520,000	700,000	700,000
022 Materials and Supplies	114,000	284,000	414,000	500,000	500,000
024 Utilities	138,000	0	0	200,000	200,000
025 Maintenance Expenses	19,000	0	0	300,000	400,000
027-1 Training Courses, Symposiums and Workshops	43,000	0	0	150,000	150,000
027-2 Printing and Advertisements	129,000	150,000	347,000	450,000	500,000
027-3 Security Contracts	54,000	0	180,000	200,000	400,000
027-5 Office Refreshment	6,000	7,000	6,000	8,000	10,000
027-6 Official Entertainment/Corporate Gifts	0	0	0	100,000	0
027-7 Others	292,000	500,000	765,000	550,000	600,000
030 Goods and Other Services Total	1,023,000	1,241,000	2,232,000	3,158,000	3,460,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	120,000	0	0	0	0
110 Acquisition of capital assets Total	120,000	0	0	0	0
300 Operational Budget Total	5,902,000	6,343,000	7,790,000	8,883,000	9,355,000
200 Development					
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	0	0	0	0

Vote 14 Labour, Industrial Relations and Employment Creation



Main Division 07 Office of the Employment Equity Commission

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
110 Acquisition of capital assets	0	0	0	0	0
Total					
200 Development Budget Total	0	0	0	0	0
GRAND TOTAL	5,902,000	6,343,000	7,790,000	8,883,000	9,355,000
Additional Notes:					

Vote 14 Labour, Industrial Relations and Employment Creation



Main Division 08 International Relations and Advice

Number of full time employee Establishment 18 Filled at present 10 Funded in FY18-19 10

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
08 International Relations and Advice					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,664,000	3,300,000	3,723,000	3,835,000	3,950,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	450,000	994,000	462,000	476,000	490,000
003 Other Conditions of Service	73,000	399,000	0	0	0
005 Employers Contribution to the Social Security	0	20,000	9,000	9,000	9,000
010 Personnel Expenditure Total	4,187,000	4,713,000	4,194,000	4,320,000	4,449,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	624,000	200,000	350,000	700,000	700,000
022 Materials and Supplies	3,000	8,000	0	0	0
024 Utilities	152,000	0	0	0	0
027-1 Training Courses, Symposiums and Workshops	293,000	0	0	50,000	50,000
027-2 Printing and Advertisements	55,000	0	20,000	50,000	60,000
027-5 Office Refreshment	0	0	30,000	10,000	15,000
027-7 Others	1,283,000	500,000	1,850,000	400,000	188,000
030 Goods and Other Services Total	2,410,000	708,000	2,250,000	1,210,000	1,013,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	323,000	500,000	600,000	582,000	650,000
080 Subsidies and other current transfers Total	323,000	500,000	600,000	582,000	650,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	150,000	0	0	0	0
110 Acquisition of capital assets Total	150,000	0	0	0	0
300 Operational Budget Total	7,070,000	5,921,000	7,044,000	6,112,000	6,112,000

Vote 14 Labour, Industrial Relations and Employment Creation



Main Division 08 International Relations and Advice

GRAND TOTAL	7,070,000	5,921,000	7,044,000	6,112,000	6,112,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
041 Membership Fees And Subscriptions: International					
Membership Fees for ILO and ARLAC	322904	0	600,000	582,201	650,000
041 Membership Fees And Subscriptions: International Total	322,904	0	600,000	582,201	650,000

Vote 15 Mines and Energy



Vote Past and Planned Expenditures by Major Category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
300 Operational					
010 Personnel Expenditure					
001 Remuneration	90,552,000	92,430,000	100,371,000	104,330,000	107,460,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	10,478,000	10,750,000	12,727,000	13,092,000	13,487,000
003 Other Conditions of Service	871,000	1,406,000	2,731,000	2,814,000	2,897,000
005 Employers Contribution to the Social Security	0	244,000	271,000	279,000	286,000
010 Personnel Expenditure Total	101,901,000	104,830,000	116,100,000	120,515,000	124,130,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	4,641,000	4,670,000	3,655,000	4,418,000	4,736,000
022 Materials and Supplies	562,000	2,000,000	3,000,000	3,192,000	3,245,000
023 Transport	2,916,000	3,095,000	8,384,000	7,665,000	6,679,000
024 Utilities	7,297,000	6,028,000	14,728,000	10,069,000	8,710,000
025 Maintenance Expenses	1,448,000	1,200,000	1,502,000	1,100,000	1,101,000
027-1 Training Courses, Symposiums and Workshops	2,884,000	200,000	541,000	541,000	541,000
027-2 Printing and Advertisements	0	0	500,000	500,000	500,000
027-3 Security Contracts	0	467,000	558,000	596,000	1,696,000
027-4 Entertainment-Politicians	79,000	48,000	48,000	48,000	48,000
027-5 Office Refreshment	0	0	200,000	263,000	276,000
027-7 Others	1,091,000	9,130,000	4,969,000	5,762,000	7,201,000
030 Goods and Other Services Total	20,918,000	26,838,000	38,085,000	34,154,000	34,733,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	185,000	5,033,000	4,302,000	4,118,000	2,485,000
042 Membership Fees And Subscriptions: Domestic	0	10,000	11,000	0	0
043-1 Sub National Bodies	0	0	0	0	0
044-2 Support to Non Profit Organisations	0	6,538,000	0	0	0
045-1 State Owned Enterprises	0	11,500,000	12,000,000	12,500,000	10,571,000
080 Subsidies and other current transfers Total	185,000	23,081,000	16,313,000	16,618,000	13,056,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	37,000	0	0	0	0
110 Acquisition of capital assets Total	37,000	0	0	0	0
300 Operational Budget Total	123,041,000	154,749,000	170,498,000	171,287,000	171,919,000
200 Development					
030 Goods and Other Services					
022 Materials and Supplies	828,000	5,350,000	10,173,000	16,500,000	18,000,000

Vote 15 Mines and Energy



Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
027 Other Services and Expenses	5,976,000	14,639,250	14,250,000	26,559,000	21,500,000
030 Goods and Other Services Total	6,804,000	19,989,250	24,423,000	43,059,000	39,500,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	0	0	0	0
102 Vehicles	0	0	0	0	0
103 Operational Equipment, Machinery And Plants	0	1,800,750	5,300,000	4,500,000	6,500,000
105 Feasibility Studies, Design and Supervision	8,971,000	8,229,000	10,200,000	14,000,000	15,000,000
107 Construction, Renovation and Improvement	34,815,000	19,415,000	46,900,000	69,000,000	71,000,000
110 Acquisition of capital assets Total	43,786,000	29,444,750	62,400,000	87,500,000	92,500,000
130 Capital Transfers					
121-1 Sub National Bodies	3,000,000	0	7,000,000	7,000,000	8,000,000
121-2 Other Extra Budgetary Bodies	0	8,000,000	0	0	0
123-1 State Owned Enterprises	0	0	0	0	0
130 Capital Transfers Total	3,000,000	8,000,000	7,000,000	7,000,000	8,000,000
200 Development Budget Total	53,590,000	57,434,000	93,823,000	137,559,000	140,000,000
GRAND TOTAL	176,631,000	212,183,000	264,321,000	308,846,000	311,919,000

Vote 15 Mines and Energy



Main Division 01 Office Of The Minister

Number of full time employee Establishment 5 **Filled at present** 5 **Funded in FY18-19** 5

Main Objectives 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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
01 Office Of The Minister					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,563,000	2,479,000	2,698,000	2,779,000	2,863,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	349,000	345,000	528,000	544,000	561,000
003 Other Conditions of Service	0	143,000	157,000	162,000	167,000
005 Employers Contribution to the Social Security	0	5,000	6,000	6,000	6,000
010 Personnel Expenditure Total	2,912,000	2,972,000	3,389,000	3,491,000	3,597,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	609,000	1,183,000	500,000	400,000	500,000
023 Transport	367,000	0	0	0	0
027-1 Training Courses, Symposiums and Workshops	0	0	0	0	0
027-4 Entertainment-Politicians	79,000	36,000	36,000	36,000	36,000
027-5 Office Refreshment	0	0	0	63,000	47,000
030 Goods and Other Services Total	1,055,000	1,219,000	536,000	499,000	583,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	0	0	0	0
110 Acquisition of capital assets Total	0	0	0	0	0
300 Operational Budget Total	3,967,000	4,191,000	3,925,000	3,990,000	4,180,000
GRAND TOTAL	3,967,000	4,191,000	3,925,000	3,990,000	4,180,000
Additional Notes:					

Vote 15 Mines and Energy



Main Division 02 Administration

Number of full time employee Establishment 92 Filled at present 88 Funded in FY18-19 90

Main Objectives 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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
02 Administration					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	17,290,000	19,562,000	22,145,000	22,810,000	23,494,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,964,000	2,106,000	2,710,000	2,791,000	2,875,000
003 Other Conditions of Service	83,000	378,680	400,000	412,000	424,000
005 Employers Contribution to the Social Security	0	64,000	76,000	78,000	80,000
010 Personnel Expenditure Total	19,337,000	22,110,680	25,331,000	26,091,000	26,873,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	774,000	513,000	550,000	350,000	350,000
022 Materials and Supplies	361,000	1,500,000	3,000,000	3,192,000	3,245,000
023 Transport	931,000	2,595,000	8,384,000	7,665,000	6,679,000
024 Utilities	7,223,000	6,028,000	14,728,000	10,069,000	8,710,000
025 Maintenance Expenses	1,380,000	700,000	1,502,000	1,100,000	1,101,000
027-1 Training Courses, Symposia and Workshops	0	0	541,000	541,000	541,000
027-2 Printing and Advertisements	0	0	500,000	500,000	500,000
027-3 Security Contracts	0	467,000	558,000	596,000	1,696,000
027-4 Entertainment-Politicians	0	12,000	12,000	12,000	12,000
027-5 Office Refreshment	0	0	50,000	50,000	60,000
027-7 Others	1,091,000	8,130,000	610,000	610,000	600,000
030 Goods and Other Services Total	11,760,000	19,945,000	30,435,000	24,685,000	23,494,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	0	2,655,000	1,724,000	1,500,000	500,000
044-2 Support to Non Profit Organisations	0	6,538,000	0	0	0
080 Subsidies and other current transfers Total	0	9,193,000	1,724,000	1,500,000	500,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	37,000	0	0	0	0

Vote 15 Mines and Energy



Main Division 02 Administration

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
110 Acquisition of capital assets	37,000	0	0	0	0
Total					
300 Operational Budget Total	31,134,000	51,248,680	57,490,000	52,276,000	50,867,000
200 Development					
030 Goods and Other Services					
022 Materials and Supplies	0	2,700,000	2,000,000	4,000,000	3,800,000
027 Other Services and Expenses	0	300,000	1,000,000	2,000,000	1,000,000
030 Goods and Other Services	0	3,000,000	3,000,000	6,000,000	4,800,000
Total					
110 Acquisition of capital assets					
105 Feasibility Studies, Design and Supervision	0	1,000,000	0	0	0
107 Construction, Renovation and Improvement	2,238,000	3,400,000	3,400,000	13,000,000	15,000,000
110 Acquisition of capital assets	2,238,000	4,400,000	3,400,000	13,000,000	15,000,000
Total					
200 Development Budget Total	2,238,000	7,400,000	6,400,000	19,000,000	19,800,000
GRAND TOTAL	33,372,000	58,648,680	63,890,000	71,276,000	70,667,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
041 Membership Fees And Subscriptions: International					
Software Licence	0	2,655,000	1,724,000	1,500,000	500,000
Outstanding Invoices	0	6,538,000	0	0	0
041 Membership Fees And Subscriptions: International	0	9,193,000	1,724,000	1,500,000	500,000
Total					

Vote 15 Mines and Energy



Main Division 03 Mining

Number of full time employee Establishment 49 Filled at present 41 Funded in FY18-19 41

Main Objectives 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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
03 Mining					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	14,599,000	15,184,000	16,493,000	16,987,000	17,497,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,722,000	1,855,000	2,056,000	2,117,000	2,181,000
003 Other Conditions of Service	199,000	346,320	500,000	515,000	530,000
005 Employers Contribution to the Social Security	0	37,000	37,000	38,000	39,000
010 Personnel Expenditure Total	16,520,000	17,422,320	19,086,000	19,657,000	20,247,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	713,000	474,000	605,000	500,000	550,000
022 Materials and Supplies	0	0	0	0	0
023 Transport	159,000	0	0	0	0
024 Utilities	73,000	0	0	0	0
027-1 Training Courses, Symposiums and Workshops	2,254,000	0	0	0	0
027-5 Office Refreshment	0	0	50,000	50,000	50,000
027-7 Others	0	1,000,000	3,300,000	4,498,000	3,940,000
030 Goods and Other Services Total	3,199,000	1,474,000	3,955,000	5,048,000	4,540,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	0	253,000	253,000	253,000	255,000
043-1 Sub National Bodies	0	0	0	0	0
045-1 State Owned Enterprises	0	11,500,000	12,000,000	12,500,000	10,571,000
080 Subsidies and other current transfers Total	0	11,753,000	12,253,000	12,753,000	10,826,000
300 Operational Budget Total	19,719,000	30,649,320	35,294,000	37,458,000	35,613,000
200 Development					
030 Goods and Other Services					
022 Materials and Supplies	328,000	300,000	123,000	500,000	1,000,000
027 Other Services and Expenses	492,000	100,000	800,000	1,000,000	1,000,000
030 Goods and Other Services Total	820,000	400,000	923,000	1,500,000	2,000,000
110 Acquisition of capital assets					

Vote 15 Mines and Energy



Main Division 03 Mining

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
103 Operational Equipment, Machinery And Plants	0	0	0	1,000,000	3,000,000
107 Construction, Renovation and Improvement	221,000	764,000	500,000	2,500,000	0
110 Acquisition of capital assets Total	221,000	764,000	500,000	3,500,000	3,000,000
200 Development Budget Total	1,041,000	1,164,000	1,423,000	5,000,000	5,000,000
GRAND TOTAL	20,760,000	31,813,320	36,717,000	42,458,000	40,613,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
041 Membership Fees And Subscriptions: International					
Trade Tech	0	25,000	25,000	25,000	27,000
Subscriptions (International Lead and Zinc)	0	190,000	190,000	190,000	190,000
Metal Prices	0	13,000	13,000	13,000	25,000
Business Monitor	0	25,000	25,000	25,000	13,000
041 Membership Fees And Subscriptions: International Total	0	253,000	253,000	253,000	255,000
045-1 State Owned Enterprises					
Epangelo Mining	0	10,000,000	12,000,000	12,500,000	10,571,000
045-1 State Owned Enterprises Total	0	10,000,000	12,000,000	12,500,000	10,571,000

Vote 15 Mines and Energy



Main Division 04 Geological Survey

Number of full time employee Establishment 96 Filled at present 72 Funded in FY18-19 78

Main Objectives 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 sus

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 sustainabilit

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
04 Geological Survey					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	23,250,000	29,658,000	27,929,000	30,903,000	31,830,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,672,000	3,357,000	3,672,000	3,782,000	3,896,000
003 Other Conditions of Service	193,000	364,640	800,000	824,000	849,000
005 Employers Contribution to the Social Security	0	65,000	74,000	76,000	78,000
010 Personnel Expenditure Total	26,115,000	33,444,640	32,475,000	35,585,000	36,653,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	779,000	1,156,000	700,000	500,000	300,000
022 Materials and Supplies	197,000	500,000	0	0	0
023 Transport	358,000	500,000	0	0	0
024 Utilities	1,000	0	0	0	0
025 Maintenance Expenses	68,000	500,000	0	0	0
027-1 Training Courses, Symposiums and Workshops	128,000	200,000	0	0	0
027-5 Office Refreshment	0	0	50,000	0	0
027-7 Others	0	0	1,059,000	0	0
030 Goods and Other Services Total	1,531,000	2,856,000	1,809,000	500,000	300,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	0	1,966,000	2,020,000	1,847,000	1,115,000
042 Membership Fees And Subscriptions: Domestic	0	10,000	11,000	0	0
080 Subsidies and other current transfers Total	0	1,976,000	2,031,000	1,847,000	1,115,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	0	0	0	0
110 Acquisition of capital assets Total	0	0	0	0	0
300 Operational Budget Total	27,646,000	38,276,640	36,315,000	37,932,000	38,068,000
200 Development					

Vote 15 Mines and Energy



Main Division 04 Geological Survey

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
030 Goods and Other Services					
022 Materials and Supplies	0	50,000	3,050,000	5,000,000	5,200,000
027 Other Services and Expenses	5,484,000	14,239,250	12,450,000	23,559,000	19,500,000
030 Goods and Other Services Total	5,484,000	14,289,250	15,500,000	28,559,000	24,700,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	0	0	0	0
102 Vehicles	0	0	0	0	0
103 Operational Equipment, Machinery And Plants	0	1,800,750	5,300,000	3,500,000	3,500,000
105 Feasibility Studies, Design and Supervision	113,000	0	200,000	0	0
107 Construction, Renovation and Improvement	0	0	0	500,000	0
110 Acquisition of capital assets Total	113,000	1,800,750	5,500,000	4,000,000	3,500,000
200 Development Budget Total	5,597,000	16,090,000	21,000,000	32,559,000	28,200,000
GRAND TOTAL	33,243,000	54,366,640	57,315,000	70,491,000	66,268,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
041 Membership Fees And Subscriptions: International					
Special Geological Data Processing System	0	200,000	200,000	200,000	50,000
Prospectors & Developer Association of Canada (PDAC)	0	9,000	9,000	9,000	9,000
One Geology	0	20,000	20,000	20,000	20,000
OAGS	0	25,000	25,000	25,000	24,000
NESEC JOURNAL	0	300,000	300,000	30,000	50,000
IUGS	0	10,000	20,000	10,000	10,000
International Airborne Safety Association	0	13,000	13,000	13,000	10,000
GGMW	0	22,000	22,000	12,000	12,000
Geol Soc South Africa	0	10,000	10,000	10,000	10,000
EBSCO International	0	1,200,000	1,175,000	1,345,960	848,409
CTBTO	0	172,000	226,000	172,000	72,000
041 Membership Fees And Subscriptions: International Total	0	1,981,000	2,020,000	1,846,960	1,115,409
042 Membership Fees And Subscriptions: Domestic					
Southern Times	0	2,500	2,500	0	0
Renewal of Radio License	0	5,000	5,000	0	0
Meseum Association of Namibia	0	2,500	3,500	0	0
042 Membership Fees And Subscriptions: Domestic Total	0	10,000	11,000	0	0

Vote 15 Mines and Energy



Main Division 05 Energy

Number of full time employee Establishment 17 Filled at present 13 Funded in FY18-19 15

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
05 Energy					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	6,502,000	6,330,000	7,038,000	6,061,000	6,243,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	737,000	769,000	870,000	880,000	907,000
003 Other Conditions of Service	0	20,000	488,000	503,000	518,000
005 Employers Contribution to the Social Security	0	16,000	17,000	18,000	18,000
010 Personnel Expenditure Total	7,239,000	7,135,000	8,413,000	7,462,000	7,686,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	500,000	550,000	500,000	1,300,000	1,500,000
023 Transport	406,000	0	0	0	0
027-1 Training Courses, Symposiums and Workshops	109,000	0	0	0	0
027-5 Office Refreshment	0	0	50,000	50,000	69,000
030 Goods and Other Services Total	1,015,000	550,000	550,000	1,350,000	1,569,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	181,000	155,000	300,000	513,000	610,000
080 Subsidies and other current transfers Total	181,000	155,000	300,000	513,000	610,000
300 Operational Budget Total	8,435,000	7,840,000	9,263,000	9,325,000	9,865,000
200 Development					
030 Goods and Other Services					
022 Materials and Supplies	500,000	2,300,000	5,000,000	7,000,000	8,000,000
030 Goods and Other Services Total	500,000	2,300,000	5,000,000	7,000,000	8,000,000
110 Acquisition of capital assets					
102 Vehicles	0	0	0	0	0
105 Feasibility Studies, Design and Supervision	8,858,000	7,229,000	10,000,000	14,000,000	15,000,000
107 Construction, Renovation and Improvement	32,356,000	15,251,000	43,000,000	53,000,000	56,000,000

Vote 15 Mines and Energy



Main Division 05 Energy

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
110 Acquisition of capital assets	41,214,000	22,480,000	53,000,000	67,000,000	71,000,000
Total					
130 Capital Transfers					
121-1 Sub National Bodies	3,000,000	0	7,000,000	7,000,000	8,000,000
121-2 Other Extra Budgetary Bodies	0	8,000,000	0	0	0
123-1 State Owned Enterprises	0	0	0	0	0
130 Capital Transfers Total	3,000,000	8,000,000	7,000,000	7,000,000	8,000,000
200 Development Budget Total	44,714,000	32,780,000	65,000,000	81,000,000	87,000,000
GRAND TOTAL	53,149,000	40,620,000	74,263,000	90,325,000	96,865,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
041 Membership Fees And Subscriptions: International					
World Energy Council Subscription	180707	110,000	210,000	400,000	510,000
IRENA	0	30,000	35,000	57,471	50,000
Green Building Council	0	15,000	55,000	56,000	50,000
041 Membership Fees And Subscriptions: International Total	180,707	155,000	300,000	513,471	610,000

Vote 15 Mines and Energy



Main Division 06 Mines And Energy/Diamond Affairs

Number of full time employee Establishment 42 Filled at present 32 Funded in FY18-19 35

Main Objectives 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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
06 Mines And Energy/Diamond Affairs					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	10,308,000	8,191,000	10,823,000	11,148,000	11,482,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	994,000	959,000	1,249,000	1,287,000	1,325,000
003 Other Conditions of Service	396,000	123,000	220,000	227,000	233,000
005 Employers Contribution to the Social Security	0	31,000	33,000	34,000	35,000
010 Personnel Expenditure Total	11,698,000	9,304,000	12,325,000	12,696,000	13,075,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	622,000	517,000	400,000	1,000,000	1,000,000
022 Materials and Supplies	0	0	0	0	0
023 Transport	371,000	0	0	0	0
027-1 Training Courses, Symposiums and Workshops	77,000	0	0	0	0
027-5 Office Refreshment	0	0	0	50,000	50,000
027-7 Others	0	0	0	654,000	2,661,000
030 Goods and Other Services Total	1,070,000	517,000	400,000	1,704,000	3,711,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	0	0	0	0	0
080 Subsidies and other current transfers Total	0	0	0	0	0
300 Operational Budget Total	12,768,000	9,821,000	12,725,000	14,400,000	16,786,000
GRAND TOTAL	12,768,000	9,821,000	12,725,000	14,400,000	16,786,000
Additional Notes:					

Vote 15 Mines and Energy



Main Division 07 Petroleum Affairs

Number of full time employee Establishment 36 Filled at present 14 Funded in FY18-19 20

Main Objectives 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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
07 Petroleum Affairs					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	8,020,000	9,400,000	10,529,000	10,845,000	11,170,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,020,000	1,212,000	1,334,000	1,374,000	1,415,000
003 Other Conditions of Service	0	20,000	66,000	68,000	70,000
005 Employers Contribution to the Social Security	0	21,000	23,000	24,000	25,000
010 Personnel Expenditure Total	9,040,000	10,653,000	11,952,000	12,311,000	12,680,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	322,000	187,000	300,000	200,000	300,000
022 Materials and Supplies	2,000	0	0	0	0
023 Transport	162,000	0	0	0	0
024 Utilities	0	0	0	0	0
027-1 Training Courses, Symposiums and Workshops	158,000	0	0	0	0
030 Goods and Other Services Total	644,000	187,000	300,000	200,000	300,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	2,000	4,000	5,000	5,000	5,000
080 Subsidies and other current transfers Total	2,000	4,000	5,000	5,000	5,000
300 Operational Budget Total	9,686,000	10,844,000	12,257,000	12,516,000	12,985,000

Vote 15 Mines and Energy



Main Division 07 Petroleum Affairs

GRAND TOTAL	9,686,000	10,844,000	12,257,000	12,516,000	12,985,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
041 Membership Fees And Subscriptions: International					
Association of International Petroleum Negotiation	2372	2,000	2,500	2,500	2,500
Africa Petroleum Producer Association (APPA)	0	2,000	2,500	2,500	2,500
041 Membership Fees And Subscriptions: International Total	2,372	4,000	5,000	5,000	5,000

Vote 15 Mines and Energy



Main Division 08 Petroleum Fund

Number of full time employee Establishment 3 Filled at present 3 Funded in FY18-19 3

Main Objectives 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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
08 Petroleum Fund					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	8,020,000	1,626,000	2,716,000	2,797,000	2,881,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,020,000	147,000	308,000	317,000	327,000
003 Other Conditions of Service	0	10,360	100,000	103,000	106,000
005 Employers Contribution to the Social Security	0	5,000	5,000	5,000	5,000
010 Personnel Expenditure Total	9,040,000	1,788,360	3,129,000	3,222,000	3,319,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	322,000	90,000	100,000	168,000	236,000
022 Materials and Supplies	2,000	0	0	0	0
023 Transport	162,000	0	0	0	0
027-1 Training Courses, Symposiums and Workshops	158,000	0	0	0	0
030 Goods and Other Services Total	644,000	90,000	100,000	168,000	236,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	2,000	0	0	0	0
080 Subsidies and other current transfers Total	2,000	0	0	0	0
300 Operational Budget Total	9,686,000	1,878,360	3,229,000	3,390,000	3,555,000
GRAND TOTAL	9,686,000	1,878,360	3,229,000	3,390,000	3,555,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
041 Membership Fees And Subscriptions: International					
World Energy Council	2372	0	0	0	0
041 Membership Fees And Subscriptions: International Total	2,372	0	0	0	0

Vote 16 Justice



Vote Past and Planned Expenditures by Major Category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
300 Operational					
010 Personnel Expenditure					
001 Remuneration	115,132,000	115,307,000	120,229,000	123,837,000	127,550,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	12,601,000	12,979,000	14,099,000	14,522,000	14,957,000
003 Other Conditions of Service	1,332,000	3,527,000	2,909,000	2,997,000	3,086,000
004 Improvement of Remuneration Structure	1,081,000	0	0	0	0
005 Employers Contribution to the Social Security	0	283,000	296,000	306,000	315,000
010 Personnel Expenditure Total	130,146,000	132,096,000	137,533,000	141,662,000	145,908,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	6,493,000	6,546,000	3,445,000	3,445,000	3,445,000
022 Materials and Supplies	2,521,000	3,175,000	2,500,000	2,500,000	2,000,000
023 Transport	0	4,593,000	2,500,000	3,000,000	2,000,000
024 Utilities	22,325,000	16,060,000	13,217,000	13,217,000	13,217,000
025 Maintenance Expenses	1,003,000	2,079,000	2,080,000	2,077,000	2,079,000
026 Property Rental and Related Charges	1,459,000	1,600,000	3,120,000	3,120,000	3,121,000
027-1 Training Courses, Symposiums and Workshops	0	229,000	0	0	0
027-2 Printing and Advertisements	0	1,825,000	3,100,000	3,100,000	3,100,000
027-3 Security Contracts	0	0	100,000	100,000	100,000
027-4 Entertainment-Politicians	0	87,000	62,000	62,000	62,000
027-5 Office Refreshment	0	55,000	16,000	16,000	16,000
027-6 Official Entertainment/Corporate Gifts	0	48,000	0	0	0
027-7 Others	52,670,000	67,988,000	36,303,000	27,562,000	25,515,000
030 Goods and Other Services Total	86,471,000	104,285,000	66,443,000	58,199,000	54,655,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	500,000	560,000	566,000	572,000	572,000
042 Membership Fees And Subscriptions: Domestic	59,000	79,000	200,000	200,000	200,000
044-1 Social Grant	0	8,892,000	0	0	0
080 Subsidies and other current transfers Total	559,000	9,531,000	766,000	772,000	772,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	968,000	-285,000	0	0	0
102 Vehicles	0	0	0	0	0
110 Acquisition of capital assets Total	968,000	-285,000	0	0	0
300 Operational Budget Total	218,144,000	245,627,000	204,742,000	200,633,000	201,335,000

Vote 16 Justice



Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
200 Development					
110 Acquisition of capital assets					
102 Vehicles	0	0	500,000	0	0
103 Operational Equipment, Machinery And Plants	0	0	600,000	0	0
104 Purchase of Buildings	0	66,500,000	0	36,000,000	42,905,000
105 Feasibility Studies, Design and Supervision	18,416,000	8,440,000	6,450,000	6,700,000	5,700,000
107 Construction, Renovation and Improvement	41,659,000	85,980,000	92,537,000	100,527,000	113,121,000
110 Acquisition of capital assets Total	60,075,000	160,920,000	100,087,000	143,227,000	161,726,000
200 Development Budget Total	60,075,000	160,920,000	100,087,000	143,227,000	161,726,000
GRAND TOTAL	278,219,000	406,547,000	304,829,000	343,860,000	363,061,000

Vote 16 Justice



Main Division 01 Office of the Minister

Number of full time employee Establishment 3 Filled at present 2 Funded in FY18-19 2

Main Objectives 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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
01 Office of the Minister					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	1,657,000	1,879,000	1,879,000	1,935,000	1,993,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	306,000	347,000	347,000	358,000	369,000
003 Other Conditions of Service	0	0	0	0	0
010 Personnel Expenditure Total	1,963,000	2,226,000	2,226,000	2,293,000	2,362,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	715,000	795,000	795,000	795,000	795,000
022 Materials and Supplies	12,000	33,000	0	0	0
027-1 Training Courses, Symposiums and Workshops	0	0	0	0	0
027-2 Printing and Advertisements	0	20,000	0	0	0
027-4 Entertainment-Politicians	0	57,000	36,000	36,000	36,000
027-5 Office Refreshment	0	10,000	0	0	0
027-6 Official Entertainment/Corporate Gifts	0	10,000	0	0	0
027-7 Others	44,000	0	0	0	0
030 Goods and Other Services Total	771,000	925,000	831,000	831,000	831,000
300 Operational Budget Total	2,734,000	3,151,000	3,057,000	3,124,000	3,193,000
GRAND TOTAL	2,734,000	3,151,000	3,057,000	3,124,000	3,193,000

Additional Notes:

Vote 16 Justice



Main Division 02 Central Administration

Number of full time employee Establishment 150 Filled at present 121 Funded in FY18-19 121

Main Objectives 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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
02 Central Administration					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	30,289,000	32,909,000	30,893,000	31,820,000	32,774,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,577,000	3,977,000	3,757,000	3,870,000	3,986,000
003 Other Conditions of Service	406,000	754,000	754,000	777,000	800,000
004 Improvement of Remuneration Structure	1,081,000	0	0	0	0
005 Employers Contribution to the Social Security	0	101,000	102,000	105,000	108,000
010 Personnel Expenditure Total	35,353,000	37,741,000	35,506,000	36,572,000	37,668,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,651,000	1,000,000	500,000	500,000	500,000
022 Materials and Supplies	1,385,000	853,000	2,500,000	2,500,000	2,000,000
023 Transport	0	4,593,000	2,500,000	3,000,000	2,000,000
024 Utilities	22,305,000	16,012,000	13,169,000	13,169,000	13,169,000
025 Maintenance Expenses	972,000	1,951,000	1,952,000	1,949,000	1,951,000
026 Property Rental and Related Charges	1,459,000	1,600,000	3,120,000	3,120,000	3,121,000
027-1 Training Courses, Symposiums and Workshops	0	129,000	0	0	0
027-2 Printing and Advertisements	0	300,000	100,000	100,000	100,000
027-3 Security Contracts	0	0	100,000	100,000	100,000
027-4 Entertainment-Politicians	0	10,000	10,000	10,000	10,000
027-5 Office Refreshment	0	20,000	0	0	0
027-7 Others	17,927,000	30,846,000	11,803,000	3,062,000	1,015,000
030 Goods and Other Services Total	45,699,000	57,314,000	35,754,000	27,510,000	23,966,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	0	13,000	13,000	13,000	13,000
042 Membership Fees And Subscriptions: Domestic	59,000	79,000	200,000	200,000	200,000
044-1 Social Grant	0	8,855,000	0	0	0

Vote 16 Justice



Main Division 02 Central Administration

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
080 Subsidies and other current transfers Total	59,000	8,947,000	213,000	213,000	213,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	968,000	-285,000	0	0	0
102 Vehicles	0	0	0	0	0
110 Acquisition of capital assets Total	968,000	-285,000	0	0	0
300 Operational Budget Total	82,079,000	103,717,000	71,473,000	64,295,000	61,847,000
200 Development					
110 Acquisition of capital assets					
102 Vehicles	0	0	500,000	0	0
103 Operational Equipment, Machinery And Plants	0	0	600,000	0	0
104 Purchase of Buildings	0	66,500,000	0	36,000,000	42,905,000
105 Feasibility Studies, Design and Supervision	18,416,000	8,440,000	6,450,000	6,700,000	5,700,000
107 Construction, Renovation and Improvement	41,659,000	85,980,000	92,537,000	100,527,000	113,121,000
110 Acquisition of capital assets Total	60,075,000	160,920,000	100,087,000	143,227,000	161,726,000
200 Development Budget Total	60,075,000	160,920,000	100,087,000	143,227,000	161,726,000
GRAND TOTAL	142,154,000	264,637,000	171,560,000	207,522,000	223,573,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
041 Membership Fees And Subscriptions: International					
Institute of International Auditors South Africa	0	13,000	13,000	13,000	13,000
041 Membership Fees And Subscriptions: International Total	0	13,000	13,000	13,000	13,000
042 Membership Fees And Subscriptions: Domestic					
Law Society of Namibia	59,241	79,000	200,000	200,000	200,000
042 Membership Fees And Subscriptions: Domestic Total	59,241	79,000	200,000	200,000	200,000

Vote 16 Justice



Main Division 03 Law Reform

Number of full time employee Establishment 69 Filled at present 16 Funded in FY18-19 16

Main Objectives 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).

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
03 Law Reform					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	6,565,000	7,256,000	8,754,000	9,017,000	9,287,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	918,000	820,000	1,137,000	1,171,000	1,206,000
003 Other Conditions of Service	37,000	309,000	309,000	318,000	328,000
005 Employers Contribution to the Social Security	0	14,000	16,000	17,000	17,000
010 Personnel Expenditure Total	7,520,000	8,399,000	10,216,000	10,523,000	10,838,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	732,000	1,000,000	200,000	200,000	200,000
022 Materials and Supplies	41,000	238,000	0	0	0
027-1 Training Courses, Symposiums and Workshops	0	0	0	0	0
027-2 Printing and Advertisements	0	580,000	0	0	0
027-4 Entertainment-Politicians	0	10,000	16,000	16,000	16,000
027-6 Official Entertainment/Corporate Gifts	0	8,000	0	0	0
027-7 Others	1,676,000	1,604,000	0	0	0
030 Goods and Other Services Total	2,449,000	3,440,000	216,000	216,000	216,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	0	33,000	33,000	33,000	33,000
080 Subsidies and other current transfers Total	0	33,000	33,000	33,000	33,000
300 Operational Budget Total	9,969,000	11,872,000	10,465,000	10,772,000	11,087,000

Vote 16 Justice



Main Division 03 Law Reform

GRAND TOTAL	9,969,000	11,872,000	10,465,000	10,772,000	11,087,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
041 Membership Fees And Subscriptions: International					
Commonwealth Association of Law Reform Agencies(CALRA)	0	10,000	10,000	10,000	10,000
Association of Law Reform Agencies of Eastern and Southern Africa (ALRAESA)	0	23,000	23,000	23,000	23,000
041 Membership Fees And Subscriptions: International Total	0	33,000	33,000	33,000	33,000

Vote 16 Justice



Main Division 04 Legislative Drafting

Number of full time employee Establishment 48 Filled at present 25 Funded in FY18-19 25

Main Objectives To draft all Bills, Proclamations and Subordinates Legislation.

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
04 Legislative Drafting					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	13,080,000	13,808,000	12,789,000	13,173,000	13,568,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,253,000	1,370,000	1,237,000	1,274,000	1,312,000
003 Other Conditions of Service	50,000	1,030,000	1,030,000	1,061,000	1,093,000
005 Employers Contribution to the Social Security	0	23,000	22,000	23,000	24,000
010 Personnel Expenditure Total	14,383,000	16,231,000	15,078,000	15,531,000	15,997,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	398,000	517,000	200,000	200,000	200,000
022 Materials and Supplies	390,000	912,000	0	0	0
027-1 Training Courses, Symposiums and Workshops	0	0	0	0	0
027-2 Printing and Advertisements	0	210,000	3,000,000	3,000,000	3,000,000
027-5 Office Refreshment	0	10,000	0	0	0
027-7 Others	2,221,000	2,210,000	500,000	500,000	500,000
030 Goods and Other Services Total	3,009,000	3,859,000	3,700,000	3,700,000	3,700,000
300 Operational Budget Total	17,392,000	20,090,000	18,778,000	19,231,000	19,697,000
GRAND TOTAL	17,392,000	20,090,000	18,778,000	19,231,000	19,697,000
Additional Notes:					

Vote 16 Justice



Main Division 05 Office of the Ombudsman

Number of full time employee Establishment 56 Filled at present 44 Funded in FY18-19 44

Main Objectives 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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
05 Office of the Ombudsman					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	14,796,000	14,144,000	16,764,000	17,267,000	17,785,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,655,000	1,546,000	2,022,000	2,082,000	2,145,000
003 Other Conditions of Service	93,000	618,000	0	0	0
005 Employers Contribution to the Social Security	0	36,000	40,000	41,000	43,000
010 Personnel Expenditure Total	16,544,000	16,344,000	18,826,000	19,390,000	19,973,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	699,000	1,000,000	200,000	200,000	200,000
022 Materials and Supplies	193,000	272,000	0	0	0
024 Utilities	20,000	48,000	48,000	48,000	48,000
025 Maintenance Expenses	31,000	128,000	128,000	128,000	128,000
027-1 Training Courses, Symposiums and Workshops	0	100,000	0	0	0
027-2 Printing and Advertisements	0	210,000	0	0	0
027-4 Entertainment-Politicians	0	10,000	0	0	0
027-5 Office Refreshment	0	10,000	16,000	16,000	16,000
027-6 Official Entertainment/Corporate Gifts	0	20,000	0	0	0
027-7 Others	697,000	1,310,000	0	0	0
030 Goods and Other Services Total	1,640,000	3,108,000	392,000	392,000	392,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	175,000	184,000	190,000	196,000	196,000
080 Subsidies and other current transfers Total	175,000	184,000	190,000	196,000	196,000
300 Operational Budget Total	18,359,000	19,636,000	19,408,000	19,978,000	20,561,000
200 Development					
110 Acquisition of capital assets					
105 Feasibility Studies, Design and Supervision	0	0	0	0	0

Vote 16 Justice



Main Division 05 Office of the Ombudsman

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
107 Construction, Renovation and Improvement	0	0	0	0	0
110 Acquisition of capital assets	0	0	0	0	0
Total					
200 Development Budget Total	0	0	0	0	0
GRAND TOTAL	18,359,000	19,636,000	19,408,000	19,978,000	20,561,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
041 Membership Fees And Subscriptions: International					
Network African Human Rights Institution	67445	54,000	56,000	56,000	56,000
International Ombudsman Institute	12896	11,500	12,000	16,000	16,000
International Coordinating Committee	13737	65,000	67,000	67,000	67,000
African Ombudsman Centre	81285	53,000	55,000	57,000	57,000
041 Membership Fees And Subscriptions: International Total	175,363	183,500	190,000	196,000	196,000

Vote 16 Justice



Main Division 06 Legal Aid

Number of full time employee Establishment 54 Filled at present 54 Funded in FY18-19 54

Main Objectives The granting of legal aid.

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
06 Legal Aid					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	22,674,000	23,035,000	22,708,000	23,389,000	24,090,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,137,000	2,261,000	2,470,000	2,544,000	2,620,000
003 Other Conditions of Service	643,000	451,000	451,000	465,000	478,000
005 Employers Contribution to the Social Security	0	52,000	50,000	52,000	53,000
010 Personnel Expenditure Total	25,454,000	25,799,000	25,679,000	26,450,000	27,241,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,249,000	1,000,000	1,000,000	1,000,000	1,000,000
022 Materials and Supplies	158,000	328,000	0	0	0
027-1 Training Courses, Symposiums and Workshops	0	0	0	0	0
027-2 Printing and Advertisements	0	149,000	0	0	0
027-7 Others	28,040,000	27,000,000	24,000,000	24,000,000	24,000,000
030 Goods and Other Services Total	29,447,000	28,477,000	25,000,000	25,000,000	25,000,000
080 Subsidies and other current transfers					
044-1 Social Grant	0	37,000	0	0	0
080 Subsidies and other current transfers Total	0	37,000	0	0	0
300 Operational Budget Total	54,901,000	54,313,000	50,679,000	51,450,000	52,241,000
GRAND TOTAL	54,901,000	54,313,000	50,679,000	51,450,000	52,241,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
045-2 Public And Departmental Enterprises And Private Industries					
Legal Cost	0	6,568,444	0	0	0
045-2 Public And Departmental Enterprises And Private Industries Total	0	6,568,444	0	0	0

Vote 16 Justice



Main Division 07 Legal Services

Number of full time employee Establishment 176 Filled at present 19 Funded in FY18-19 19

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

Main Operations Execution of casework on extradition; execution of casework on mutual legal assistance in criminal matters; execution of casework on mutual legal assistance in civil matters; execution of various obligations emanating from human rights conventions; execut

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
07 Legal Services					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	11,261,000	8,222,000	11,662,000	12,012,000	12,373,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,148,000	1,001,000	1,433,000	1,476,000	1,520,000
003 Other Conditions of Service	74,000	180,000	180,000	185,000	191,000
005 Employers Contribution to the Social Security	0	17,000	25,000	26,000	27,000
010 Personnel Expenditure Total	12,483,000	9,420,000	13,300,000	13,699,000	14,111,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	973,000	1,000,000	500,000	500,000	500,000
022 Materials and Supplies	106,000	255,000	0	0	0
027-1 Training Courses, Symposiums and Workshops	0	0	0	0	0
027-2 Printing and Advertisements	0	320,000	0	0	0
027-5 Office Refreshment	0	0	0	0	0
027-6 Official Entertainment/Corporate Gifts	0	10,000	0	0	0
027-7 Others	2,065,000	4,938,000	0	0	0
030 Goods and Other Services Total	3,144,000	6,523,000	500,000	500,000	500,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	325,000	330,000	330,000	330,000	330,000
080 Subsidies and other current transfers Total	325,000	330,000	330,000	330,000	330,000
300 Operational Budget Total	15,952,000	16,273,000	14,130,000	14,529,000	14,941,000

Vote 16 Justice



Main Division 07 Legal Services

GRAND TOTAL	15,952,000	16,273,000	14,130,000	14,529,000	14,941,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
041 Membership Fees And Subscriptions: International					
International Criminal Court	0	330,000	330,000	330,000	330,000
041 Membership Fees And Subscriptions: International Total	0	330,000	330,000	330,000	330,000

Vote 16 Justice



Main Division 08 Master of High Court

Number of full time employee Establishment 69 Filled at present 44 Funded in FY18-19 44

Main Objectives To ensure proper and effective administration of the Guardian Fund, proper supervision of the administration of deceased estates, insolvencies, liquidations and curator/tutorship's 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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
08 Master of High Court					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	14,810,000	14,054,000	14,780,000	15,224,000	15,680,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,607,000	1,657,000	1,696,000	1,747,000	1,799,000
003 Other Conditions of Service	29,000	185,000	185,000	191,000	196,000
005 Employers Contribution to the Social Security	0	40,000	41,000	42,000	43,000
010 Personnel Expenditure Total	16,446,000	15,936,000	16,702,000	17,204,000	17,718,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	76,000	234,000	50,000	50,000	50,000
022 Materials and Supplies	236,000	284,000	0	0	0
027-1 Training Courses, Symposiums and Workshops	0	0	0	0	0
027-2 Printing and Advertisements	0	36,000	0	0	0
027-5 Office Refreshment	0	5,000	0	0	0
027-7 Others	0	80,000	0	0	0
030 Goods and Other Services Total	312,000	639,000	50,000	50,000	50,000
300 Operational Budget Total	16,758,000	16,575,000	16,752,000	17,254,000	17,768,000
GRAND TOTAL	16,758,000	16,575,000	16,752,000	17,254,000	17,768,000

Additional Notes:

Vote 17 Urban and Rural Development



Vote Past and Planned Expenditures by Major Category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
300 Operational					
010 Personnel Expenditure					
001 Remuneration	157,562,000	156,192,000	162,217,000	167,084,000	172,095,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	14,200,000	15,025,000	16,693,000	17,194,000	17,709,000
003 Other Conditions of Service	2,436,000	5,815,000	6,904,000	7,451,000	7,749,000
005 Employers Contribution to the Social Security	0	361,000	405,000	417,000	431,000
010 Personnel Expenditure Total	174,198,000	177,393,000	186,219,000	192,146,000	197,984,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	12,836,000	10,471,000	12,969,000	15,552,000	16,104,000
022 Materials and Supplies	3,963,000	4,159,000	4,900,000	5,804,000	6,327,000
023 Transport	4,823,000	7,506,000	22,987,000	15,686,000	19,849,000
024 Utilities	10,948,000	7,781,000	11,736,000	12,937,000	14,138,000
025 Maintenance Expenses	2,304,000	3,018,000	4,100,000	3,109,000	3,202,000
026 Property Rental and Related Charges	2,485,000	3,377,000	2,042,000	3,554,000	3,633,000
027-1 Training Courses, Symposiums and Workshops	565,000	5,851,000	4,375,000	5,808,000	7,674,000
027-2 Printing and Advertisements	0	1,462,000	2,030,000	1,805,000	1,930,000
027-3 Security Contracts	0	3,780,000	5,000,000	5,893,000	5,910,000
027-4 Entertainment-Politicians	45,000	330,000	349,000	318,000	346,000
027-5 Office Refreshment	0	1,564,000	1,525,000	1,568,000	1,571,000
027-6 Official Entertainment/Corporate Gifts	10,000	142,000	63,000	65,000	67,000
027-7 Others	43,090,000	513,696,000	62,083,000	66,442,000	71,002,000
030 Goods and Other Services Total	81,069,000	563,137,000	134,159,000	138,541,000	151,753,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	0	1,049,000	4,295,000	4,256,000	4,478,000
043-1 Sub National Bodies	961,323,000	912,897,000	766,472,000	842,743,000	817,857,000
043-2 Other Extra Budgetary Bodies	0	0	1,000,000	4,000,000	4,000,000
044-1 Social Grant	0	178,694,000	150,000,000	60,000,000	50,000,000
044-2 Support to Non Profit Organisations	598,605,000	7,000,000	58,759,000	66,602,000	84,500,000
045-1 State Owned Enterprises	0	37,525,000	5,000,000	10,000,000	10,000,000
080 Subsidies and other current transfers Total	1,559,928,000	1,137,165,000	985,526,000	987,601,000	970,835,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	3,350,000	3,750,000	0	0
102 Vehicles	0	0	0	0	0

Vote 17 Urban and Rural Development



Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
110 Acquisition of capital assets	0	3,350,000	3,750,000	0	0
Total					
300 Operational Budget Total	1,815,195,000	1,881,045,000	1,309,654,000	1,318,288,000	1,320,572,000
200 Development					
110 Acquisition of capital assets					
105 Feasibility Studies, Design and Supervision	11,396,000	0	684,268,000	839,173,000	1,008,403,000
107 Construction, Renovation and Improvement	266,000,000	147,000,000	110,780,000	71,100,000	73,700,000
110 Acquisition of capital assets Total	277,396,000	147,000,000	795,048,000	910,273,000	1,082,103,000
130 Capital Transfers					
121-1 Sub National Bodies	20,482,000	30,000,000	0	44,738,000	65,625,000
121-2 Other Extra Budgetary Bodies	69,156,000	346,100,000	47,000,000	39,000,000	52,272,000
130 Capital Transfers Total	89,638,000	376,100,000	47,000,000	83,738,000	117,897,000
200 Development Budget Total	367,034,000	523,100,000	842,048,000	994,011,000	1,200,000,000
GRAND TOTAL	2,182,229,000	2,404,145,000	2,151,702,000	2,312,299,000	2,520,572,000

Vote 17 Urban and Rural Development



Main Division 01 Office of the Minister

Number of full time employee Establishment 10 **Filled at present** 9 **Funded in FY18-19** 10

Main Objectives 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 revised policy options and suggest and / or approve, and make public the Gover

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 lev

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
01 Office of the Minister					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	5,348,000	4,434,000	3,897,000	4,014,000	4,134,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	704,000	319,000	683,000	703,000	724,000
003 Other Conditions of Service	54,000	100,000	120,000	124,000	127,000
005 Employers Contribution to the Social Security	0	8,000	8,000	8,000	9,000
010 Personnel Expenditure Total	6,106,000	4,861,000	4,708,000	4,849,000	4,994,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,941,000	1,495,000	1,650,000	1,657,000	1,689,000
022 Materials and Supplies	0	0	0	0	0
023 Transport	1,817,000	3,017,000	4,646,000	4,686,000	4,960,000
027-1 Training Courses, Symposiums and Workshops	36,000	60,000	18,000	26,000	26,000
027-4 Entertainment-Politicians	45,000	37,000	70,000	38,000	39,000
027-5 Office Refreshment	0	79,000	40,000	81,000	83,000
027-6 Official Entertainment/Corporate Gifts	10,000	53,000	53,000	55,000	57,000
027-7 Others	946,000	0	0	0	0
030 Goods and Other Services Total	4,795,000	4,741,000	6,477,000	6,543,000	6,854,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	0	0	0	0
110 Acquisition of capital assets Total	0	0	0	0	0
300 Operational Budget Total	10,901,000	9,602,000	11,185,000	11,392,000	11,848,000
GRAND TOTAL	10,901,000	9,602,000	11,185,000	11,392,000	11,848,000

Additional Notes:

Vote 17 Urban and Rural Development



Main Division 02 Administration

Number of full time employee Establishment 120 Filled at present 108 Funded in FY18-19 120

Main Objectives 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 admi

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
02 Administration					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	21,007,000	32,744,000	30,545,000	31,461,000	32,405,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,285,000	3,937,000	3,797,000	3,911,000	4,028,000
003 Other Conditions of Service	858,000	2,158,000	2,000,000	2,060,000	2,122,000
005 Employers Contribution to the Social Security	0	85,000	104,000	108,000	111,000
010 Personnel Expenditure Total	24,150,000	38,924,000	36,446,000	37,540,000	38,666,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,716,000	2,234,000	2,300,000	2,301,000	2,370,000
022 Materials and Supplies	3,470,000	4,159,000	4,900,000	5,804,000	6,327,000
023 Transport	2,994,000	4,014,000	18,341,000	11,000,000	14,889,000
024 Utilities	9,382,000	7,745,000	11,700,000	12,900,000	14,100,000
025 Maintenance Expenses	1,255,000	3,018,000	4,100,000	3,109,000	3,202,000
027-1 Training Courses, Symposiums and Workshops	0	2,007,000	1,598,000	2,200,000	3,822,000
027-2 Printing and Advertisements	0	421,000	570,000	434,000	447,000
027-3 Security Contracts	0	3,780,000	5,000,000	5,893,000	5,910,000
027-4 Entertainment-Politicians	0	30,000	30,000	31,000	32,000
027-5 Office Refreshment	0	45,000	45,000	46,000	47,000
027-6 Official Entertainment/Corporate Gifts	0	10,000	10,000	10,000	10,000
027-7 Others	5,167,000	377,000	377,000	388,000	400,000
030 Goods and Other Services Total	23,984,000	27,840,000	48,971,000	44,116,000	51,556,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	0	19,000	25,000	20,000	21,000
080 Subsidies and other current transfers Total	0	19,000	25,000	20,000	21,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	3,350,000	3,750,000	0	0

Vote 17 Urban and Rural Development



Main Division 02 Administration

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
102 Vehicles	0	0	0	0	0
110 Acquisition of capital assets	0	3,350,000	3,750,000	0	0
Total					
300 Operational Budget Total	48,134,000	70,133,000	89,192,000	81,676,000	90,243,000
GRAND TOTAL	48,134,000	70,133,000	89,192,000	81,676,000	90,243,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
041 Membership Fees And Subscriptions: International					
Subscription fees: Internal Auditors	0	19,000	25,000	20,000	21,000
041 Membership Fees And Subscriptions: International Total	0	19,000	25,000	20,000	21,000

Vote 17 Urban and Rural Development



Main Division 03 Regional, Local Government and Traditional Authority Co-Ordination

Number of full time employee Establishment 821 Filled at present 747 Funded in FY18-19 776

Main Objectives 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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
03 Regional, Local Government and Traditional Authority Co-Ordination					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	33,409,000	39,873,000	38,544,000	39,700,000	40,891,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,150,000	2,862,000	2,981,000	3,071,000	3,163,000
003 Other Conditions of Service	371,000	200,000	1,200,000	1,236,000	1,273,000
005 Employers Contribution to the Social Security	0	65,000	96,000	99,000	102,000
010 Personnel Expenditure Total	35,930,000	43,000,000	42,821,000	44,106,000	45,429,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,402,000	1,217,000	1,630,000	1,640,000	1,850,000
022 Materials and Supplies	0	0	0	0	0
023 Transport	12,000	475,000	0	0	0
027-1 Training Courses, Symposiums and Workshops	0	1,621,000	521,000	770,000	937,000
027-2 Printing and Advertisements	0	122,000	350,000	375,000	395,000
027-4 Entertainment-Politicians	0	27,000	25,000	25,000	25,000
027-5 Office Refreshment	0	10,000	10,000	10,000	10,000
027-7 Others	19,634,000	10,999,000	32,391,000	31,062,000	34,066,000
030 Goods and Other Services Total	22,048,000	14,471,000	34,927,000	33,882,000	37,283,000
080 Subsidies and other current transfers					
043-1 Sub National Bodies	961,323,000	882,897,000	760,706,000	830,000,000	805,457,000
044-1 Social Grant	0	12,694,000	0	0	0
044-2 Support to Non Profit Organisations	36,062,000	0	20,000,000	20,000,000	20,000,000
045-1 State Owned Enterprises	0	10,000,000	0	0	0
080 Subsidies and other current transfers Total	997,385,000	905,591,000	780,706,000	850,000,000	825,457,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	0	0	0	0
110 Acquisition of capital assets Total	0	0	0	0	0

Vote 17 Urban and Rural Development



Main Division 03 Regional, Local Government and Traditional Authority Co-Ordination

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
300 Operational Budget Total	1,055,363,000	963,062,000	858,454,000	927,988,000	908,169,000
200 Development					
130 Capital Transfers					
121-2 Other Extra Budgetary Bodies	0	116,500,000	0	0	0
130 Capital Transfers Total	0	116,500,000	0	0	0
200 Development Budget Total	0	116,500,000	0	0	0
GRAND TOTAL	1,055,363,000	1,079,562,000	858,454,000	927,988,000	908,169,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
043-1 Sub National Bodies					
Expenditure Subsidies	961322718	0	0	0	0
Subsidies To Village Councils	0	0	40,000,000	40,000,000	30,842,000
Subsidies To Towns & Municipalities	0	0	10,706,400	20,000,000	20,000,000
Subsidies To The Regions	0	0	700,000,000	735,000,000	744,614,924
Subsidies For Fire Brigade	0	0	10,000,000	5,000,000	10,000,000
Compensation for loss of communal land	0	0	0	30,000,000	0
043-1 Sub National Bodies Total	961,322,718	0	760,706,400	830,000,000	805,456,924
044-2 Support to Non Profit Organisations					
Trust Fund	17562000	0	15,000,000	10,000,000	10,000,000
Local Economic Development Agency (LEDA)	18000000	18,000,000	5,000,000	10,000,000	10,000,000
Association of Local Authority in Namibia	500000	500,000	0	0	0
044-2 Support to Non Profit Organisations Total	36,062,000	18,500,000	20,000,000	20,000,000	20,000,000

Vote 17 Urban and Rural Development



Main Division 04 Decentralization

Number of full time employee Establishment 18 Filled at present 14 Funded in FY18-19 16

Main Objectives 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 lev

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
04 Decentralization					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	5,668,000	6,995,000	7,238,000	7,455,000	7,678,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	647,000	843,000	904,000	931,000	959,000
003 Other Conditions of Service	62,000	185,000	284,000	632,000	726,000
005 Employers Contribution to the Social Security	0	14,000	15,000	15,000	16,000
010 Personnel Expenditure Total	6,377,000	8,037,000	8,441,000	9,033,000	9,379,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	434,000	780,000	980,000	1,010,000	1,040,000
022 Materials and Supplies	421,000	0	0	0	0
027-1 Training Courses, Symposiums and Workshops	0	776,000	654,000	854,000	874,000
027-2 Printing and Advertisements	0	277,000	267,000	252,000	235,000
027-5 Office Refreshment	0	10,000	10,000	10,000	10,000
027-6 Official Entertainment/Corporate Gifts	0	0	0	0	0
027-7 Others	1,447,000	840,000	4,500,000	4,850,000	4,890,000
030 Goods and Other Services Total	2,302,000	2,683,000	6,411,000	6,976,000	7,049,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	0	630,000	650,000	650,000	668,000
080 Subsidies and other current transfers Total	0	630,000	650,000	650,000	668,000
300 Operational Budget Total	8,679,000	11,350,000	15,502,000	16,659,000	17,096,000

Vote 17 Urban and Rural Development



Main Division 04 Decentralization

GRAND TOTAL	8,679,000	11,350,000	15,502,000	16,659,000	17,096,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
041 Membership Fees And Subscriptions: International					
AMCOD	0	0	650,000	650,000	668,000
041 Membership Fees And Subscriptions: International Total	0	0	650,000	650,000	668,000

Vote 17 Urban and Rural Development



Main Division 05Housing, Habitat and Technical Service Co-Ordination

Number of full time employee Establishment 58 Filled at present 55 Funded in FY18-19 58

Main Objectives 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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
05Housing, Habitat and Technical Service Co-Ordination					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	16,016,000	17,065,000	19,434,000	20,017,000	20,617,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,768,000	2,170,000	2,264,000	2,332,000	2,402,000
003 Other Conditions of Service	539,000	210,000	300,000	309,000	318,000
005 Employers Contribution to the Social Security	0	53,000	60,000	61,000	63,000
010 Personnel Expenditure Total	18,323,000	19,498,000	22,058,000	22,719,000	23,400,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,648,000	1,175,000	1,750,000	1,850,000	1,825,000
022 Materials and Supplies	0	0	0	0	0
025 Maintenance Expenses	0	0	0	0	0
027-1 Training Courses, Symposiums and Workshops	0	450,000	650,000	989,000	1,019,000
027-2 Printing and Advertisements	0	228,000	429,000	318,000	414,000
027-5 Office Refreshment	0	10,000	10,000	10,000	10,000
027-7 Others	13,988,000	494,665,000	18,000,000	19,702,000	20,893,000
030 Goods and Other Services Total	15,636,000	496,528,000	20,839,000	22,869,000	24,161,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	0	200,000	3,420,000	3,366,000	3,589,000
044-1 Social Grant	0	166,000,000	150,000,000	60,000,000	50,000,000
044-2 Support to Non Profit Organisations	562,543,000	7,000,000	15,525,000	25,345,000	45,000,000
045-1 State Owned Enterprises	0	3,525,000	5,000,000	10,000,000	10,000,000
080 Subsidies and other current transfers Total	562,543,000	176,725,000	173,945,000	98,711,000	108,589,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	0	0	0	0
110 Acquisition of capital assets Total	0	0	0	0	0

Vote 17 Urban and Rural Development



Main Division 05 Housing, Habitat and Technical Service Co-Ordination

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
300 Operational Budget Total	596,502,000	692,751,000	216,842,000	144,299,000	156,150,000
200 Development					
110 Acquisition of capital assets					
105 Feasibility Studies, Design and Supervision	11,396,000	0	684,268,000	839,173,000	1,008,403,000
107 Construction, Renovation and Improvement	266,000,000	147,000,000	110,780,000	71,100,000	73,700,000
110 Acquisition of capital assets Total	277,396,000	147,000,000	795,048,000	910,273,000	1,082,103,000
130 Capital Transfers					
121-2 Other Extra Budgetary Bodies	69,156,000	229,600,000	47,000,000	39,000,000	52,272,000
130 Capital Transfers Total	69,156,000	229,600,000	47,000,000	39,000,000	52,272,000
200 Development Budget Total	346,552,000	376,600,000	842,048,000	949,273,000	1,134,375,000
GRAND TOTAL	943,054,000	1,069,351,000	1,058,890,000	1,093,572,000	1,290,525,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
041 Membership Fees And Subscriptions: International					
Shelter Africa	0	200,000	3,420,000	3,366,000	3,589,000
041 Membership Fees And Subscriptions: International Total	0	200,000	3,420,000	3,366,000	3,589,000
044-2 Support to Non Profit Organisations					
Mass Housing Development Programme (MHDP)	100000000	0	0	0	0
Social Housing	462543140	0	0	0	0
Habitant Reserch Centre	0	300,000	5,525,000	4,000,000	5,000,000
World Habitat Day	0	225,000	0	0	0
Shak Dwellers	0	7,000,000	10,000,000	10,000,000	10,000,000
Massive Urban Land (Planning & Servicing) Programme (MULPS)	0	0	0	11,345,084	22,000,000
Mass Housing Development Programme(MHDP)	0	166,000,000	150,000,000	60,000,000	50,000,000
Build Together Programme (BTP)	0	0	0	0	8,000,000
044-2 Support to Non Profit Organisations Total	562,543,140	173,525,000	165,525,000	85,345,084	95,000,000
045-1 State Owned Enterprises					
National Housing Enterprise (NHE)	0	0	5,000,000	10,000,000	10,000,000
045-1 State Owned Enterprises Total	0	0	5,000,000	10,000,000	10,000,000

Vote 17 Urban and Rural Development



Main Division 06 Information Technology

Number of full time employee Establishment 7 Filled at present 7 Funded in FY18-19 7

Main Objectives To provide stable, reliable, sustainable and cost-effective ICT services to Directorates and staff of the Ministry, Governors Offices and Regional Councils.

Main Operations Maintenance and support of existing ICT systems at Ministry, Governors Offices and Regional Councils Procurement, installation and operationalising of new ICT systems at the Ministry, Governors Offices and Regional Councils ICT Master Plan for Ministry an

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
06 Information Technology					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	1,881,000	0	0	0	0
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	214,000	0	0	0	0
003 Other Conditions of Service	90,000	0	0	0	0
010 Personnel Expenditure Total	2,185,000	0	0	0	0
030 Goods and Other Services					
021 Travel and Subsistence Allowance	55,000	0	0	0	0
022 Materials and Supplies	72,000	0	0	0	0
024 Utilities	1,566,000	0	0	0	0
025 Maintenance Expenses	1,049,000	0	0	0	0
027-1 Training Courses, Symposiums and Workshops	0	0	0	0	0
030 Goods and Other Services Total	2,742,000	0	0	0	0
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	0	0	0	0
110 Acquisition of capital assets Total	0	0	0	0	0
300 Operational Budget Total	4,927,000	0	0	0	0
GRAND TOTAL	4,927,000	0	0	0	0

Additional Notes:

Vote 17 Urban and Rural Development



Main Division 07 Rural Development

Number of full time employee Establishment 28 Filled at present 21 Funded in FY18-19 28

Main Objectives 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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
07 Rural Development					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	33,409,000	9,890,000	10,316,000	10,626,000	10,945,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,150,000	1,030,000	1,331,000	1,371,000	1,412,000
003 Other Conditions of Service	371,000	167,000	200,000	206,000	212,000
005 Employers Contribution to the Social Security	0	20,000	26,000	27,000	28,000
010 Personnel Expenditure Total	35,930,000	11,107,000	11,873,000	12,230,000	12,597,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,000	859,000	1,159,000	1,194,000	1,230,000
022 Materials and Supplies	0	0	0	0	0
024 Utilities	0	36,000	36,000	37,000	38,000
026 Property Rental and Related Charges	0	540,000	540,000	742,000	764,000
027-1 Training Courses, Symposiums and Workshops	0	644,000	644,000	667,000	687,000
027-2 Printing and Advertisements	0	414,000	414,000	426,000	439,000
027-5 Office Refreshment	0	10,000	10,000	11,000	11,000
027-7 Others	0	6,815,000	6,815,000	10,440,000	10,753,000
030 Goods and Other Services Total	2,000	9,318,000	9,618,000	13,517,000	13,922,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	0	200,000	200,000	220,000	200,000
043-1 Sub National Bodies	0	30,000,000	5,766,000	12,743,000	12,400,000
043-2 Other Extra Budgetary Bodies	0	0	1,000,000	4,000,000	4,000,000
044-1 Social Grant	0	0	0	0	0
044-2 Support to Non Profit Organisations	0	0	23,234,000	21,257,000	19,500,000
045-1 State Owned Enterprises	0	24,000,000	0	0	0
080 Subsidies and other current transfers Total	0	54,200,000	30,200,000	38,220,000	36,100,000

Vote 17 Urban and Rural Development



Main Division 07 Rural Development

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	0	0	0	0
102 Vehicles	0	0	0	0	0
110 Acquisition of capital assets Total	0	0	0	0	0
300 Operational Budget Total	35,932,000	74,625,000	51,691,000	63,967,000	62,619,000
200 Development					
130 Capital Transfers					
121-1 Sub National Bodies	20,482,000	30,000,000	0	44,738,000	65,625,000
130 Capital Transfers Total	20,482,000	30,000,000	0	44,738,000	65,625,000
200 Development Budget Total	20,482,000	30,000,000	0	44,738,000	65,625,000
GRAND TOTAL	56,414,000	104,625,000	51,691,000	108,705,000	128,244,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
041 Membership Fees And Subscriptions: International					
Journal Membership and Subscriptions	0	0	200,000	220,000	200,000
041 Membership Fees And Subscriptions: International Total	0	0	200,000	220,000	200,000
043-1 Sub National Bodies					
Youth Employment Schem	0	0	1,000,000	2,000,000	0
Support to Resources Poor Farmers	0	0	1,000,000	2,743,000	2,400,000
One-region-one-Initiative (OROI)	0	0	1,766,062	3,000,000	8,000,000
Micro-Finance for Rural Development	0	0	1,000,000	3,000,000	0
Material (FoodCash for Work)	0	0	1,000,000	2,000,000	2,000,000
043-1 Sub National Bodies Total	0	0	5,766,062	12,743,000	12,400,000
043-2 Other Extra Budgetary Bodies					
Regional (Food Security Plan)	0	0	1,000,000	4,000,000	4,000,000
043-2 Other Extra Budgetary Bodies Total	0	0	1,000,000	4,000,000	4,000,000
044-2 Support to Non Profit Organisations					
Rural Development Centres	0	0	23,233,939	21,256,747	19,499,769
044-2 Support to Non Profit Organisations Total	0	0	23,233,939	21,256,747	19,499,769

Vote 17 Urban and Rural Development



Main Division 08 Internal Audit

Number of full time employee Establishment 9 Filled at present 8 Funded in FY18-19 9

Main Objectives To assist whether internal control measures, rules and regulations are complied with; whether the organisation obtains value for money and provision of advice on how to improve the situation.

Main Operations To provide audit assurance and consulting activity designed to add value and improve an organisations operations, to improve the effectiveness of risk management, control & governance processes.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
08 Internal Audit					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,629,000	0	0	0	0
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	294,000	0	0	0	0
010 Personnel Expenditure Total	2,923,000	0	0	0	0
030 Goods and Other Services					
021 Travel and Subsistence Allowance	434,000	0	0	0	0
027-1 Training Courses, Symposiums and Workshops	529,000	0	0	0	0
030 Goods and Other Services Total	963,000	0	0	0	0
300 Operational Budget Total	3,886,000	0	0	0	0
GRAND TOTAL	3,886,000	0	0	0	0
Additional Notes:					

Vote 17 Urban and Rural Development



Main Division 09 Governors

Number of full time employee Establishment 112 Filled at present 95 Funded in FY18-19 140

Main Objectives 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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
09 Governors					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	38,195,000	45,191,000	52,243,000	53,811,000	55,425,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,988,000	3,864,000	4,733,000	4,875,000	5,021,000
003 Other Conditions of Service	91,000	2,795,000	2,800,000	2,884,000	2,971,000
005 Employers Contribution to the Social Security	0	116,000	96,000	99,000	102,000
010 Personnel Expenditure Total	42,274,000	51,966,000	59,872,000	61,669,000	63,519,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	4,204,000	2,711,000	3,500,000	5,900,000	6,100,000
022 Materials and Supplies	0	0	0	0	0
023 Transport	0	0	0	0	0
024 Utilities	0	0	0	0	0
025 Maintenance Expenses	0	0	0	0	0
026 Property Rental and Related Charges	2,485,000	2,837,000	1,502,000	2,812,000	2,869,000
027-1 Training Courses, Symposiums and Workshops	0	293,000	290,000	302,000	309,000
027-4 Entertainment-Politicians	0	236,000	224,000	224,000	250,000
027-5 Office Refreshment	0	1,400,000	1,400,000	1,400,000	1,400,000
027-6 Official Entertainment/Corporate Gifts	0	79,000	0	0	0
027-7 Others	1,908,000	0	0	0	0
030 Goods and Other Services Total	8,597,000	7,556,000	6,916,000	10,638,000	10,928,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	0	0	0	0
110 Acquisition of capital assets Total	0	0	0	0	0
300 Operational Budget Total	50,871,000	59,522,000	66,788,000	72,307,000	74,447,000

Vote 17 Urban and Rural Development



Main Division 09 Governors

GRAND TOTAL	50,871,000	59,522,000	66,788,000	72,307,000	74,447,000

Additional Notes:

Vote 18 Environment and Tourism



Vote Past and Planned Expenditures by Major Category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
300 Operational					
010 Personnel Expenditure					
001 Remuneration	223,968,000	223,241,000	218,813,000	225,377,000	232,137,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	23,720,000	25,695,000	25,819,000	26,595,000	27,392,000
003 Other Conditions of Service	2,169,000	1,388,000	2,878,000	2,963,000	3,053,000
005 Employers Contribution to the Social Security	0	919,000	921,000	949,000	976,000
010 Personnel Expenditure Total	249,857,000	251,243,000	248,431,000	255,884,000	263,558,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	25,691,000	10,100,000	8,090,000	9,300,000	8,500,000
022 Materials and Supplies	4,984,000	1,760,000	1,955,000	1,938,000	2,146,000
023 Transport	40,901,000	37,505,000	23,530,000	25,084,000	17,704,000
024 Utilities	34,052,000	40,000,000	26,666,000	22,296,000	21,826,000
025 Maintenance Expenses	1,990,000	192,000	4,101,000	3,296,000	3,906,000
026 Property Rental and Related Charges	1,640,000	1,769,000	2,100,000	1,100,000	1,050,000
027-1 Training Courses, Symposia and Workshops	0	30,000	0	100,000	150,000
027-2 Printing and Advertisements	0	45,000	770,000	1,020,000	1,020,000
027-4 Entertainment-Politicians	0	40,000	30,000	30,000	30,000
027-5 Office Refreshment	0	30,000	115,000	190,000	190,000
027-6 Official Entertainment/Corporate Gifts	0	0	25,000	100,000	100,000
027-7 Others	11,407,000	72,701,000	3,550,000	2,510,000	3,215,000
030 Goods and Other Services Total	120,665,000	164,172,000	70,932,000	66,964,000	59,837,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	2,220,000	3,351,000	3,480,000	3,100,000	3,100,000
042 Membership Fees And Subscriptions: Domestic	1,620,000	647,000	660,000	680,000	680,000
044-1 Social Grant	0	0	0	0	0
045-1 State Owned Enterprises	38,711,000	23,000,000	6,100,000	5,230,000	4,500,000
045-3 Small and Medium Sized Enterprises	15,265,000	0	5,000,000	4,500,000	4,000,000
080 Subsidies and other current transfers Total	57,816,000	26,998,000	15,240,000	13,510,000	12,280,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	359,000	90,000	2,390,000	2,200,000	2,190,000
102 Vehicles	0	0	0	0	1,945,000
103 Operational Equipment, Machinery And Plants	742,000	0	850,000	850,000	850,000

Vote 18 Environment and Tourism



Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
110 Acquisition of capital assets	1,101,000	90,000	3,240,000	3,050,000	4,985,000
Total					
300 Operational Budget Total	429,439,000	442,503,000	337,843,000	339,408,000	340,660,000
200 Development					
030 Goods and Other Services					
022 Materials and Supplies	0	0	2,060,000	0	0
027 Other Services and Expenses	2,187,000	0	0	0	0
030 Goods and Other Services	2,187,000	0	2,060,000	0	0
Total					
110 Acquisition of capital assets					
105 Feasibility Studies, Design and Supervision	1,487,000	250,000	300,000	1,800,000	2,500,000
106 Purchase of Land and Intangible Assets	1,700,000	0	1,000,000	2,100,000	750,000
107 Construction, Renovation and Improvement	75,335,000	42,950,000	60,861,000	98,500,000	114,102,000
110 Acquisition of capital assets	78,522,000	43,200,000	62,161,000	102,400,000	117,352,000
Total					
200 Development Budget Total	80,709,000	43,200,000	64,221,000	102,400,000	117,352,000
GRAND TOTAL	510,148,000	485,703,000	402,064,000	441,808,000	458,012,000

Vote 18 Environment and Tourism



Main Division 01 Office of the Minister

Number of full time employee Establishment 5 **Filled at present** 4 **Funded in FY18-19** 4

Main Objectives 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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
01 Office of the Minister					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,538,000	2,692,000	2,604,000	2,682,000	2,762,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	418,000	224,000	358,000	369,000	380,000
003 Other Conditions of Service	0	5,000	5,000	5,000	5,000
005 Employers Contribution to the Social Security	0	4,000	4,000	4,000	4,000
010 Personnel Expenditure Total	2,956,000	2,925,000	2,971,000	3,060,000	3,151,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,168,000	1,000,000	700,000	900,000	900,000
022 Materials and Supplies	33,000	80,000	100,000	88,000	96,000
023 Transport	962,000	346,000	100,000	100,000	100,000
024 Utilities	127,000	50,000	0	0	0
025 Maintenance Expenses	29,000	0	0	0	0
027-1 Training Courses, Symposiums and Workshops	0	0	0	0	0
027-2 Printing and Advertisements	0	45,000	60,000	60,000	60,000
027-4 Entertainment-Politicians	0	40,000	30,000	30,000	30,000
027-7 Others	143,000	0	30,000	30,000	30,000
030 Goods and Other Services Total	3,462,000	1,561,000	1,020,000	1,208,000	1,216,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	11,000	20,000	20,000	20,000
110 Acquisition of capital assets Total	0	11,000	20,000	20,000	20,000
300 Operational Budget Total	6,418,000	4,497,000	4,011,000	4,288,000	4,387,000
GRAND TOTAL	6,418,000	4,497,000	4,011,000	4,288,000	4,387,000

Additional Notes:

Vote 18 Environment and Tourism



Main Division 02 Administration Finance Human Resources (DAFHR)

Number of full time employee Establishment 117 Filled at present 98 Funded in FY18-19 98

Main Objectives 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, personnn

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
02 Administration Finance Human Resources (DAFHR)					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	27,358,000	28,442,000	28,639,000	29,498,000	30,383,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,046,000	3,452,000	3,298,000	3,397,000	3,499,000
003 Other Conditions of Service	236,000	100,000	932,000	960,000	989,000
005 Employers Contribution to the Social Security	0	92,000	88,000	90,000	93,000
010 Personnel Expenditure Total	30,640,000	32,086,000	32,957,000	33,945,000	34,964,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,658,000	1,000,000	600,000	800,000	800,000
022 Materials and Supplies	494,000	280,000	500,000	500,000	500,000
023 Transport	9,488,000	14,400,000	8,000,000	8,000,000	8,000,000
024 Utilities	31,001,000	37,860,000	25,866,000	21,496,000	21,026,000
025 Maintenance Expenses	370,000	0	1,081,000	881,000	1,081,000
026 Property Rental and Related Charges	546,000	909,000	2,000,000	1,000,000	1,000,000
027-1 Training Courses, Symposiums and Workshops	0	30,000	0	50,000	50,000
027-2 Printing and Advertisements	0	0	100,000	100,000	100,000
027-5 Office Refreshment	0	4,000	25,000	100,000	100,000
027-6 Official Entertainment/Corporate Gifts	0	0	25,000	100,000	100,000
027-7 Others	1,846,000	38,390,000	800,000	400,000	400,000
030 Goods and Other Services Total	45,403,000	92,873,000	38,997,000	33,427,000	33,157,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	80,000	12,000	2,000,000	2,000,000	2,000,000
102 Vehicles	0	0	0	0	1,945,000
110 Acquisition of capital assets Total	80,000	12,000	2,000,000	2,000,000	3,945,000
300 Operational Budget Total	76,123,000	124,971,000	73,954,000	69,372,000	72,066,000

Vote 18 Environment and Tourism



Main Division 02 Administration Finance Human Resources (DAFHR)

GRAND TOTAL	76,123,000	124,971,000	73,954,000	69,372,000	72,066,000

Additional Notes:

Vote 18 Environment and Tourism



Main Division 03 Wildlife and National Parks

Number of full time employee Establishment 1475 Filled at present 891 Funded in FY18-19 891

Main Objectives 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 al

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
03 Wildlife and National Parks					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	149,304,000	139,570,000	139,811,000	144,005,000	148,326,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	15,050,000	16,707,000	16,432,000	16,925,000	17,433,000
003 Other Conditions of Service	1,234,000	1,000,000	1,510,000	1,555,000	1,602,000
005 Employers Contribution to the Social Security	0	674,000	691,000	712,000	733,000
010 Personnel Expenditure Total	165,588,000	157,951,000	158,444,000	163,197,000	168,094,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	17,338,000	6,100,000	5,000,000	5,400,000	4,400,000
022 Materials and Supplies	2,347,000	1,000,000	850,000	800,000	850,000
023 Transport	20,439,000	14,851,000	10,000,000	12,301,000	5,579,000
024 Utilities	1,399,000	1,500,000	500,000	500,000	500,000
025 Maintenance Expenses	510,000	132,000	1,500,000	1,500,000	1,500,000
026 Property Rental and Related Charges	319,000	800,000	0	0	0
027-1 Training Courses, Symposiums and Workshops	0	0	0	50,000	50,000
027-2 Printing and Advertisements	0	0	150,000	200,000	200,000
027-5 Office Refreshment	0	0	20,000	20,000	20,000
027-7 Others	4,936,000	31,885,000	500,000	500,000	500,000
030 Goods and Other Services Total	47,288,000	56,268,000	18,520,000	21,271,000	13,599,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	0	973,000	800,000	800,000	800,000
044-1 Social Grant	0	0	0	0	0
080 Subsidies and other current transfers Total	0	973,000	800,000	800,000	800,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	63,000	32,000	150,000	60,000	50,000

Vote 18 Environment and Tourism



Main Division 03 Wildlife and National Parks

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
103 Operational Equipment, Machinery And Plants	424,000	0	700,000	800,000	800,000
110 Acquisition of capital assets Total	487,000	32,000	850,000	860,000	850,000
300 Operational Budget Total	213,363,000	215,224,000	178,614,000	186,128,000	183,343,000
GRAND TOTAL	213,363,000	215,224,000	178,614,000	186,128,000	183,343,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
041 Membership Fees And Subscriptions: International					
KAZATA	0	973,000	800,000	800,000	800,000
041 Membership Fees And Subscriptions: International Total	0	973,000	800,000	800,000	800,000

Vote 18 Environment and Tourism



Main Division 04 Scientific Services

Number of full time employee Establishment 71 Filled at present 60 Funded in FY18-19 60

Main Objectives 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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
04 Scientific Services					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	16,355,000	18,610,000	16,866,000	17,372,000	17,893,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,909,000	2,253,000	2,057,000	2,119,000	2,183,000
003 Other Conditions of Service	454,000	143,000	401,000	413,000	425,000
005 Employers Contribution to the Social Security	0	59,000	55,000	57,000	58,000
010 Personnel Expenditure Total	18,718,000	21,065,000	19,379,000	19,961,000	20,559,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,729,000	800,000	590,000	700,000	700,000
022 Materials and Supplies	1,261,000	100,000	100,000	100,000	100,000
023 Transport	6,949,000	7,331,000	5,000,000	4,183,000	3,655,000
024 Utilities	795,000	500,000	300,000	300,000	300,000
025 Maintenance Expenses	124,000	10,000	150,000	100,000	100,000
026 Property Rental and Related Charges	596,000	10,000	0	0	0
027-2 Printing and Advertisements	0	0	100,000	100,000	100,000
027-5 Office Refreshment	0	20,000	20,000	20,000	20,000
027-7 Others	492,000	270,000	200,000	100,000	100,000
030 Goods and Other Services Total	11,946,000	9,041,000	6,460,000	5,603,000	5,075,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	217,000	500,000	280,000	400,000	400,000
042 Membership Fees And Subscriptions: Domestic	60,000	92,000	60,000	80,000	80,000
080 Subsidies and other current transfers Total	277,000	592,000	340,000	480,000	480,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	47,000	10,000	30,000	30,000	30,000
103 Operational Equipment, Machinery And Plants	318,000	0	150,000	50,000	50,000

Vote 18 Environment and Tourism



Main Division 04 Scientific Services

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
110 Acquisition of capital assets	365,000	10,000	180,000	80,000	80,000
Total					
300 Operational Budget Total	31,306,000	30,708,000	26,359,000	26,124,000	26,194,000
200 Development					
030 Goods and Other Services					
027 Other Services and Expenses	187,000	0	0	0	0
030 Goods and Other Services	187,000	0	0	0	0
Total					
200 Development Budget Total	187,000	0	0	0	0
GRAND TOTAL	31,493,000	30,708,000	26,359,000	26,124,000	26,194,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
041 Membership Fees And Subscriptions: International					
SAFRING	40000	200,000	50,000	100,000	100,000
RAMSAR CONVENTION	53343	100,000	100,000	100,000	100,000
IUCN	105771	100,000	70,000	100,000	100,000
CITES	18147	100,000	60,000	100,000	100,000
041 Membership Fees And Subscriptions: International Total	217,261	500,000	280,000	400,000	400,000
042 Membership Fees And Subscriptions: Domestic					
NARREC	60000	92,000	60,000	80,000	80,000
042 Membership Fees And Subscriptions: Domestic Total	60,000	92,000	60,000	80,000	80,000

Vote 18 Environment and Tourism



Main Division 05 Tourism and Gaming

Number of full time employee Establishment 30 Filled at present 33 Funded in FY18-19 33

Main Objectives 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, l

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
05 Tourism and Gaming					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	10,514,000	12,318,000	10,591,000	10,909,000	11,236,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,173,000	515,000	1,237,000	1,274,000	1,312,000
003 Other Conditions of Service	69,000	50,000	5,000	5,000	5,000
005 Employers Contribution to the Social Security	0	38,000	33,000	34,000	35,000
010 Personnel Expenditure Total	11,756,000	12,921,000	11,866,000	12,222,000	12,588,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	977,000	500,000	500,000	600,000	600,000
022 Materials and Supplies	320,000	100,000	100,000	100,000	100,000
023 Transport	1,025,000	296,000	150,000	150,000	150,000
024 Utilities	339,000	50,000	0	0	0
025 Maintenance Expenses	76,000	0	0	0	0
027-2 Printing and Advertisements	0	0	100,000	100,000	100,000
027-5 Office Refreshment	0	6,000	20,000	20,000	20,000
027-7 Others	1,015,000	1,000,000	800,000	620,000	1,335,000
030 Goods and Other Services Total	3,752,000	1,952,000	1,670,000	1,590,000	2,305,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	1,294,000	1,316,000	1,900,000	1,400,000	1,400,000
042 Membership Fees And Subscriptions: Domestic	300,000	339,000	300,000	300,000	300,000
045-1 State Owned Enterprises	38,711,000	13,000,000	6,100,000	5,230,000	4,500,000
080 Subsidies and other current transfers Total	40,305,000	14,655,000	8,300,000	6,930,000	6,200,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	31,000	10,000	100,000	30,000	30,000
110 Acquisition of capital assets Total	31,000	10,000	100,000	30,000	30,000
300 Operational Budget Total	55,844,000	29,538,000	21,936,000	20,772,000	21,123,000

Vote 18 Environment and Tourism



Main Division 05 Tourism and Gaming

GRAND TOTAL	55,844,000	29,538,000	21,936,000	20,772,000	21,123,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
041 Membership Fees And Subscriptions: International					
WTO	665232	316,000	900,000	400,000	400,000
RETOSA	628604	1,000,000	1,000,000	1,000,000	1,000,000
041 Membership Fees And Subscriptions: International Total	1,293,836	1,316,000	1,900,000	1,400,000	1,400,000
042 Membership Fees And Subscriptions: Domestic					
National Lotery	300000	339,000	300,000	300,000	300,000
042 Membership Fees And Subscriptions: Domestic Total	300,000	339,000	300,000	300,000	300,000
045-1 State Owned Enterprises					
Namibia Wildlife Resort	16000000	0	0	0	0
Namibia Tourism Board	17611206	10,000,000	6,000,000	5,000,000	4,000,000
Zambezi Waterfront	5100000	3,000,000	100,000	230,000	500,000
045-1 State Owned Enterprises Total	38,711,206	13,000,000	6,100,000	5,230,000	4,500,000

Vote 18 Environment and Tourism



Main Division 06 Environmental Affairs

Number of full time employee Establishment 40 Filled at present 31 Funded in FY18-19 31

Main Objectives 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 envi

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
06 Environmental Affairs					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	11,828,000	14,586,000	13,656,000	14,066,000	14,487,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,468,000	1,777,000	1,701,000	1,752,000	1,804,000
003 Other Conditions of Service	159,000	40,000	15,000	15,000	16,000
005 Employers Contribution to the Social Security	0	33,000	31,000	32,000	33,000
010 Personnel Expenditure Total	13,455,000	16,436,000	15,403,000	15,865,000	16,340,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,233,000	500,000	400,000	500,000	500,000
022 Materials and Supplies	352,000	100,000	100,000	100,000	100,000
023 Transport	1,065,000	120,000	150,000	150,000	20,000
024 Utilities	233,000	20,000	0	0	0
025 Maintenance Expenses	86,000	0	0	0	0
026 Property Rental and Related Charges	179,000	50,000	100,000	100,000	50,000
027-2 Printing and Advertisements	0	0	60,000	60,000	60,000
027-5 Office Refreshment	0	0	20,000	20,000	20,000
027-7 Others	2,163,000	1,000,000	700,000	460,000	250,000
030 Goods and Other Services Total	5,311,000	1,790,000	1,530,000	1,390,000	1,000,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	709,000	562,000	500,000	500,000	500,000
042 Membership Fees And Subscriptions: Domestic	1,260,000	216,000	300,000	300,000	300,000
045-1 State Owned Enterprises	0	10,000,000	0	0	0
045-3 Small and Medium Sized Enterprises	15,265,000	0	5,000,000	4,500,000	4,000,000
080 Subsidies and other current transfers Total	17,234,000	10,778,000	5,800,000	5,300,000	4,800,000
110 Acquisition of capital assets					

Vote 18 Environment and Tourism



Main Division 06 Environmental Affairs

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
101 Furniture And Office Equipment	20,000	10,000	30,000	30,000	30,000
110 Acquisition of capital assets Total	20,000	10,000	30,000	30,000	30,000
300 Operational Budget Total	36,020,000	29,014,000	22,763,000	22,585,000	22,170,000
200 Development					
030 Goods and Other Services					
027 Other Services and Expenses	2,000,000	0	0	0	0
030 Goods and Other Services Total	2,000,000	0	0	0	0
200 Development Budget Total	2,000,000	0	0	0	0
GRAND TOTAL	38,020,000	29,014,000	22,763,000	22,585,000	22,170,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
041 Membership Fees And Subscriptions: International					
UNFCCC	39493	100,000	80,000	80,000	80,000
UNEP	229198	100,000	100,000	100,000	100,000
UNCCD	12092	100,000	80,000	80,000	80,000
UNCBD CONVENTION	0	62,000	80,000	80,000	80,000
AMCEN	273704	100,000	80,000	80,000	80,000
AIESMHW	154266	100,000	80,000	80,000	80,000
041 Membership Fees And Subscriptions: International Total	708,753	562,000	500,000	500,000	500,000
042 Membership Fees And Subscriptions: Domestic					
NACOMA	525000	108,000	150,000	150,000	150,000
GOBABEB	735000	108,000	150,000	150,000	150,000
042 Membership Fees And Subscriptions: Domestic Total	1,260,000	216,000	300,000	300,000	300,000
045-3 S.M.E					
EIF	15265000	10,000,000	5,000,000	4,500,000	4,000,000
045-3 S.M.E Total	15,265,000	10,000,000	5,000,000	4,500,000	4,000,000

Vote 18 Environment and Tourism



Main Division 07 Directorate Of Planning And Technical Services

Number of full time employee Establishment 31 Filled at present 19 Funded in FY18-19 19

Main Objectives 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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
07 Directorate Of Planning And Technical Services					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	6,071,000	7,023,000	6,646,000	6,845,000	7,050,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	656,000	767,000	736,000	759,000	781,000
003 Other Conditions of Service	17,000	50,000	10,000	10,000	11,000
005 Employers Contribution to the Social Security	0	19,000	19,000	20,000	20,000
010 Personnel Expenditure Total	6,744,000	7,859,000	7,411,000	7,634,000	7,862,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	588,000	200,000	300,000	400,000	600,000
022 Materials and Supplies	177,000	100,000	205,000	250,000	400,000
023 Transport	973,000	161,000	130,000	200,000	200,000
024 Utilities	158,000	20,000	0	0	0
025 Maintenance Expenses	795,000	50,000	1,370,000	815,000	1,225,000
027-1 Training Courses, Symposiums and Workshops	0	0	0	0	50,000
027-2 Printing and Advertisements	0	0	200,000	400,000	400,000
027-5 Office Refreshment	0	0	10,000	10,000	10,000
027-7 Others	812,000	156,000	520,000	400,000	600,000
030 Goods and Other Services Total	3,503,000	687,000	2,735,000	2,475,000	3,485,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	118,000	5,000	60,000	30,000	30,000
103 Operational Equipment, Machinery And Plants	0	0	0	0	0
110 Acquisition of capital assets Total	118,000	5,000	60,000	30,000	30,000
300 Operational Budget Total	10,365,000	8,551,000	10,206,000	10,139,000	11,377,000
200 Development					
030 Goods and Other Services					
022 Materials and Supplies	0	0	2,060,000	0	0

Vote 18 Environment and Tourism



Main Division 07 Directorate Of Planning And Technical Services

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
030 Goods and Other Services	0	0	2,060,000	0	0
Total					
110 Acquisition of capital assets					
105 Feasibility Studies, Design and Supervision	1,487,000	250,000	300,000	1,800,000	2,500,000
106 Purchase of Land and Intangible Assets	1,700,000	0	1,000,000	2,100,000	750,000
107 Construction, Renovation and Improvement	75,335,000	42,950,000	60,861,000	98,500,000	114,102,000
110 Acquisition of capital assets	78,522,000	43,200,000	62,161,000	102,400,000	117,352,000
Total					
200 Development Budget Total	78,522,000	43,200,000	64,221,000	102,400,000	117,352,000
GRAND TOTAL	88,887,000	51,751,000	74,427,000	112,539,000	128,729,000
Additional Notes:					

Vote 19 Industrialisation, Trade and SME Development



Vote Past and Planned Expenditures by Major Category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
300 Operational					
010 Personnel Expenditure					
001 Remuneration	71,151,000	76,999,000	74,189,000	76,416,000	78,707,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	8,382,000	10,490,000	9,077,000	9,349,000	9,630,000
003 Other Conditions of Service	1,093,000	2,310,000	3,301,000	3,401,000	3,503,000
004 Improvement of Remuneration Structure	0	0	0	0	0
005 Employers Contribution to the Social Security	117,000	206,000	201,000	208,000	212,000
010 Personnel Expenditure Total	80,743,000	90,005,000	86,768,000	89,374,000	92,052,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	11,442,000	9,600,000	0	8,582,000	7,223,000
022 Materials and Supplies	1,907,000	1,500,000	0	1,500,000	1,500,000
023 Transport	2,050,000	2,100,000	0	2,300,000	2,300,000
024 Utilities	5,893,000	6,460,000	8,160,000	10,500,000	11,300,000
025 Maintenance Expenses	1,737,000	800,000	0	849,000	849,000
026 Property Rental and Related Charges	0	0	0	0	0
027-1 Training Courses, Symposiums and Workshops	1,315,000	890,449	0	825,000	825,000
027-2 Printing and Advertisements	106,000	480,000	0	670,000	601,000
027-3 Security Contracts	1,756,000	2,000,000	300,000	2,400,000	1,910,000
027-4 Entertainment-Politicians	145,000	186,000	0	46,000	46,000
027-5 Office Refreshment	0	10,000	0	154,000	150,000
027-6 Official Entertainment/Corporate Gifts	0	0	0	0	0
027-7 Others	46,656,000	34,635,000	70,550,000	20,789,000	21,435,000
030 Goods and Other Services Total	73,007,000	58,661,449	79,010,000	48,615,000	48,139,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	26,882,000	28,015,000	27,000,000	0	0
044-1 Social Grant	0	2,093,000	0	0	0
044-2 Support to Non Profit Organisations	1,020,000	0	0	0	0
045-1 State Owned Enterprises	0	131,800,000	0	55,682,000	54,194,000
045-2 Public And Departmental Enterprises And Private Industries	179,662,000	0	0	0	0
080 Subsidies and other current transfers Total	207,564,000	161,908,000	27,000,000	55,682,000	54,194,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	378,000	670,000	0	0	0

Vote 19 Industrialisation, Trade and SME Development



Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
102 Vehicles	0	0	0	0	0
103 Operational Equipment, Machinery And Plants	0	0	0	0	0
110 Acquisition of capital assets Total	378,000	670,000	0	0	0
300 Operational Budget Total	361,692,000	311,244,449	192,778,000	193,671,000	194,385,000
200 Development					
110 Acquisition of capital assets					
103 Operational Equipment, Machinery And Plants	0	14,000,000	11,990,000	50,211,000	8,045,000
104 Purchase of Buildings	0	0	0	3,000,000	0
105 Feasibility Studies, Design and Supervision	0	16,000,000	0	0	0
107 Construction, Renovation and Improvement	158,386,000	233,945,551	143,010,000	147,360,000	209,000,000
110 Acquisition of capital assets Total	158,386,000	263,945,551	155,000,000	200,571,000	217,045,000
130 Capital Transfers					
123-1 State Owned Enterprises	7,000,000	0	0	0	0
130 Capital Transfers Total	7,000,000	0	0	0	0
200 Development Budget Total	165,386,000	263,945,551	155,000,000	200,571,000	217,045,000
GRAND TOTAL	527,078,000	575,190,000	347,778,000	394,242,000	411,430,000

Vote 19 Industrialisation, Trade and SME Development



Main Division 01 Office of the Minister

Number of full time employee Establishment 6 **Filled at present** 5 **Funded in FY18-19** 6

Main Objectives 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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
01 Office of the Minister					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,869,000	3,220,000	2,531,000	2,607,000	2,685,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	385,000	385,000	390,000	401,000	413,000
003 Other Conditions of Service	0	0	201,000	208,000	214,000
005 Employers Contribution to the Social Security	5,000	5,000	5,000	5,000	5,000
010 Personnel Expenditure Total	3,259,000	3,610,000	3,127,000	3,221,000	3,317,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,484,000	1,800,000	0	1,580,000	1,067,000
022 Materials and Supplies	0	0	0	0	0
023 Transport	0	0	0	0	0
024 Utilities	0	0	0	0	0
027-1 Training Courses, Symposiums and Workshops	0	0	0	0	0
027-4 Entertainment-Politicians	15,000	86,000	0	36,000	36,000
027-5 Office Refreshment	0	0	0	54,000	50,000
027-6 Official Entertainment/Corporate Gifts	0	0	0	0	0
027-7 Others	118,000	0	0	0	0
030 Goods and Other Services Total	2,617,000	1,886,000	0	1,670,000	1,153,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	16,000	70,000	0	0	0
110 Acquisition of capital assets Total	16,000	70,000	0	0	0
300 Operational Budget Total	5,892,000	5,566,000	3,127,000	4,891,000	4,470,000
GRAND TOTAL	5,892,000	5,566,000	3,127,000	4,891,000	4,470,000

Additional Notes:

Vote 19 Industrialisation, Trade and SME Development



Main Division 02 Administration

Number of full time employee Establishment 64 Filled at present 55 Funded in FY18-19 60

Main Objectives 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. This is ensur

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 cap

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
02 Administration					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	16,524,000	19,220,000	19,372,000	19,953,000	20,551,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,824,000	3,470,000	2,222,000	2,289,000	2,358,000
003 Other Conditions of Service	283,000	1,050,000	800,000	824,000	849,000
004 Improvement of Remuneration Structure	0	0	0	0	0
005 Employers Contribution to the Social Security	27,000	50,000	63,000	65,000	66,000
010 Personnel Expenditure Total	18,658,000	23,790,000	22,457,000	23,131,000	23,824,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,086,000	1,800,000	0	1,731,000	955,000
022 Materials and Supplies	1,907,000	1,500,000	0	1,500,000	1,500,000
023 Transport	2,050,000	2,100,000	0	2,300,000	2,300,000
024 Utilities	5,893,000	6,460,000	8,160,000	10,500,000	11,300,000
025 Maintenance Expenses	1,737,000	800,000	0	849,000	849,000
027-1 Training Courses, Symposiums and Workshops	1,315,000	890,449	0	825,000	825,000
027-2 Printing and Advertisements	0	170,000	0	274,000	274,000
027-3 Security Contracts	495,000	2,000,000	300,000	2,400,000	1,910,000
027-4 Entertainment-Politicians	92,000	100,000	0	10,000	10,000
027-5 Office Refreshment	0	10,000	0	100,000	100,000
027-6 Official Entertainment/Corporate Gifts	0	0	0	0	0
027-7 Others	2,231,000	24,935,000	0	7,250,000	8,000,000
030 Goods and Other Services Total	17,806,000	40,765,449	8,460,000	27,739,000	28,023,000
080 Subsidies and other current transfers					
044-1 Social Grant	0	2,093,000	0	0	0
080 Subsidies and other current transfers Total	0	2,093,000	0	0	0
110 Acquisition of capital assets					

Vote 19 Industrialisation, Trade and SME Development



Main Division 02 Administration

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
101 Furniture And Office Equipment	219,000	500,000	0	0	0
102 Vehicles	0	0	0	0	0
103 Operational Equipment, Machinery And Plants	0	0	0	0	0
110 Acquisition of capital assets Total	219,000	500,000	0	0	0
300 Operational Budget Total	36,683,000	67,148,449	30,917,000	50,870,000	51,847,000
200 Development					
110 Acquisition of capital assets					
107 Construction, Renovation and Improvement	3,350,000	5,165,000	0	0	0
110 Acquisition of capital assets Total	3,350,000	5,165,000	0	0	0
200 Development Budget Total	3,350,000	5,165,000	0	0	0
GRAND TOTAL	40,033,000	72,313,449	30,917,000	50,870,000	51,847,000
Additional Notes:					

Vote 19 Industrialisation, Trade and SME Development



Main Division 03 International Trade

Number of full time employee Establishment 77 Filled at present 35 Funded in FY18-19 35

Main Objectives 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 trad

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
03 International Trade					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	13,700,000	15,880,000	14,879,000	15,325,000	15,785,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,690,000	1,900,000	1,847,000	1,902,000	1,960,000
003 Other Conditions of Service	0	500,000	500,000	515,000	530,000
004 Improvement of Remuneration Structure	0	0	0	0	0
005 Employers Contribution to the Social Security	15,000	31,000	32,000	33,000	34,000
010 Personnel Expenditure Total	15,405,000	18,311,000	17,258,000	17,775,000	18,309,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,772,000	2,100,000	0	2,901,000	3,179,000
022 Materials and Supplies	0	0	0	0	0
023 Transport	0	0	0	0	0
024 Utilities	0	0	0	0	0
025 Maintenance Expenses	0	0	0	0	0
026 Property Rental and Related Charges	0	0	0	0	0
027-2 Printing and Advertisements	0	110,000	0	0	0
027-3 Security Contracts	259,000	0	0	0	0
027-7 Others	4,564,000	2,820,000	50,000,000	0	0
030 Goods and Other Services Total	7,595,000	5,030,000	50,000,000	2,901,000	3,179,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	26,854,000	27,910,000	27,000,000	0	0
045-1 State Owned Enterprises	0	24,489,000	0	0	0
045-2 Public And Departmental Enterprises And Private Industries	14,656,000	0	0	0	0
080 Subsidies and other current transfers Total	41,510,000	52,399,000	27,000,000	0	0
110 Acquisition of capital assets					

Vote 19 Industrialisation, Trade and SME Development



Main Division 03 International Trade

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
101 Furniture And Office Equipment	58,000	30,000	0	0	0
110 Acquisition of capital assets Total	58,000	30,000	0	0	0
300 Operational Budget Total	64,568,000	75,770,000	94,258,000	20,676,000	21,488,000
200 Development					
110 Acquisition of capital assets					
104 Purchase of Buildings	0	0	0	3,000,000	0
107 Construction, Renovation and Improvement	22,085,000	15,500,000	4,000,000	8,000,000	9,000,000
110 Acquisition of capital assets Total	22,085,000	15,500,000	4,000,000	11,000,000	9,000,000
200 Development Budget Total	22,085,000	15,500,000	4,000,000	11,000,000	9,000,000
GRAND TOTAL	86,653,000	91,270,000	98,258,000	31,676,000	30,488,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
041 Membership Fees And Subscriptions: International					
WTO	450365	850,000	0	0	0
SADC	19895187	27,006,000	27,000,000	0	0
BIE	22536	54,000	0	0	0
041 Membership Fees And Subscriptions: International Total	20,368,088	27,910,000	27,000,000	0	0
045-1 S.O.E.					
Namibia Trade Forum	0	2,300,000	0	0	0
Namibia Board of Trade	0	500,000	0	0	0
045-1 S.O.E. Total	0	2,800,000	0	0	0
045-2 Public And Departmental Enterprises And Private Industries					
Namibia International Expo	800000	0	0	0	0
Commercial Offices	5400000	21,689,000	0	0	0
045-2 Public And Departmental Enterprises And Private Industries Total	6,200,000	21,689,000	0	0	0

Vote 19 Industrialisation, Trade and SME Development



Main Division 04 Industrial Development

Number of full time employee Establishment 83 Filled at present 64 Funded in FY18-19 65

Main Objectives 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 p

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
04 Industrial Development					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	18,261,000	19,380,000	18,227,000	18,775,000	19,337,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,174,000	2,400,000	2,296,000	2,365,000	2,436,000
003 Other Conditions of Service	45,000	500,000	800,000	824,000	849,000
004 Improvement of Remuneration Structure	0	0	0	0	0
005 Employers Contribution to the Social Security	33,000	65,000	57,000	59,000	60,000
010 Personnel Expenditure Total	20,513,000	22,345,000	21,380,000	22,023,000	22,682,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,540,000	1,600,000	0	949,000	847,000
022 Materials and Supplies	0	0	0	0	0
023 Transport	0	0	0	0	0
024 Utilities	0	0	0	0	0
025 Maintenance Expenses	0	0	0	0	0
027-1 Training Courses, Symposiums and Workshops	0	0	0	0	0
027-2 Printing and Advertisements	0	60,000	0	69,000	0
027-7 Others	16,218,000	5,200,000	550,000	8,215,000	8,126,000
030 Goods and Other Services Total	17,758,000	6,860,000	550,000	9,233,000	8,973,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	0	75,000	0	0	0
045-1 State Owned Enterprises	0	51,000	0	0	0
045-2 Public And Departmental Enterprises And Private Industries	79,075,000	0	0	0	0
080 Subsidies and other current transfers Total	79,075,000	126,000	0	0	0
110 Acquisition of capital assets					

Vote 19 Industrialisation, Trade and SME Development



Main Division 04 Industrial Development

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
101 Furniture And Office Equipment	26,000	30,000	0	0	0
110 Acquisition of capital assets Total	26,000	30,000	0	0	0
300 Operational Budget Total	117,372,000	29,361,000	21,930,000	31,256,000	31,655,000
200 Development					
110 Acquisition of capital assets					
103 Operational Equipment, Machinery And Plants	0	14,000,000	11,990,000	50,211,000	8,045,000
105 Feasibility Studies, Design and Supervision	0	16,000,000	0	0	0
107 Construction, Renovation and Improvement	132,951,000	192,280,551	121,310,000	138,160,000	200,000,000
110 Acquisition of capital assets Total	132,951,000	222,280,551	133,300,000	188,371,000	208,045,000
200 Development Budget Total	132,951,000	222,280,551	133,300,000	188,371,000	208,045,000
GRAND TOTAL	250,323,000	251,641,551	155,230,000	219,627,000	239,700,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
041 Membership Fees And Subscriptions: International					
UNIDO	0	75,000	0	0	0
041 Membership Fees And Subscriptions: International Total	0	75,000	0	0	0
045-1 S.O.E.					
SME Bank	0	15,000,000	0	0	0
045-1 S.O.E. Total	0	15,000,000	0	0	0
045-2 Public And Departmental Enterprises And Private Industries					
Support to SME and Manufacturers	0	1,000,000	0	0	0
Special Industrialization Initiatives	0	2,000,000	0	0	0
045-2 Public And Departmental Enterprises And Private Industries Total	0	3,000,000	0	0	0

Vote 19 Industrialisation, Trade and SME Development



Main Division 05 Investment Centre

Number of full time employee Establishment 36 Filled at present 26 Funded in FY18-19 27

Main Objectives 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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
05 Investment Centre					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	13,363,000	14,670,000	14,019,000	14,440,000	14,873,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,512,000	1,481,000	1,697,000	1,748,000	1,800,000
003 Other Conditions of Service	29,000	260,000	1,000,000	1,030,000	1,061,000
004 Improvement of Remuneration Structure	0	0	0	0	0
005 Employers Contribution to the Social Security	22,000	27,000	28,000	29,000	30,000
010 Personnel Expenditure Total	14,926,000	16,438,000	16,744,000	17,247,000	17,764,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,810,000	1,500,000	0	996,000	750,000
022 Materials and Supplies	0	0	0	0	0
023 Transport	0	0	0	0	0
024 Utilities	0	0	0	0	0
025 Maintenance Expenses	0	0	0	0	0
026 Property Rental and Related Charges	0	0	0	0	0
027-2 Printing and Advertisements	0	40,000	0	211,000	211,000
027-3 Security Contracts	1,002,000	0	0	0	0
027-7 Others	22,911,000	1,580,000	20,000,000	4,984,000	4,969,000
030 Goods and Other Services Total	25,723,000	3,120,000	20,000,000	6,191,000	5,930,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	28,000	30,000	0	0	0
044-2 Support to Non Profit Organisations	1,020,000	0	0	0	0
045-1 State Owned Enterprises	0	18,260,000	0	0	0
045-2 Public And Departmental Enterprises And Private Industries	24,500,000	0	0	0	0

Vote 19 Industrialisation, Trade and SME Development



Main Division 05 Investment Centre

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
080 Subsidies and other current transfers Total	25,548,000	18,290,000	0	0	0
110 Acquisition of capital assets					
101 Furniture And Office Equipment	47,000	30,000	0	0	0
110 Acquisition of capital assets Total	47,000	30,000	0	0	0
300 Operational Budget Total	66,244,000	37,878,000	36,744,000	23,438,000	23,694,000
GRAND TOTAL	66,244,000	37,878,000	36,744,000	23,438,000	23,694,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
041 Membership Fees And Subscriptions: International					
WAIPA	0	30,000	0	0	0
041 Membership Fees And Subscriptions: International Total	0	30,000	0	0	0
045-1 S.O.E.					
Walvis Bay Corridor Group	0	500,000	0	0	0
Namibia Chamber of Commerce (NCCI)	0	500,000	0	0	0
045-1 S.O.E. Total	0	1,000,000	0	0	0
045-2 Public And Departmental Enterprises And Private Industries					
Commercial Offices	0	18,000,000	0	0	0
045-2 Public And Departmental Enterprises And Private Industries Total	0	18,000,000	0	0	0

Vote 19 Industrialisation, Trade and SME Development



Main Division 06 Internal Trade

Number of full time employee Establishment 21 Filled at present 11 Funded in FY18-19 13

Main Objectives 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 assessm

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
06 Internal Trade					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	6,434,000	4,629,000	5,161,000	5,316,000	5,476,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	797,000	854,000	625,000	644,000	663,000
003 Other Conditions of Service	736,000	0	0	0	0
004 Improvement of Remuneration Structure	0	0	0	0	0
005 Employers Contribution to the Social Security	15,000	28,000	16,000	17,000	17,000
010 Personnel Expenditure Total	7,982,000	5,511,000	5,802,000	5,977,000	6,156,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	750,000	800,000	0	425,000	425,000
022 Materials and Supplies	0	0	0	0	0
023 Transport	0	0	0	0	0
024 Utilities	0	0	0	0	0
025 Maintenance Expenses	0	0	0	0	0
027-2 Printing and Advertisements	106,000	100,000	0	116,000	116,000
027-4 Entertainment-Politicians	38,000	0	0	0	0
027-7 Others	614,000	100,000	0	340,000	340,000
030 Goods and Other Services Total	1,508,000	1,000,000	0	881,000	881,000
080 Subsidies and other current transfers					
045-1 State Owned Enterprises	0	89,000,000	0	55,682,000	54,194,000
045-2 Public And Departmental Enterprises And Private Industries	61,431,000	0	0	0	0
080 Subsidies and other current transfers Total	61,431,000	89,000,000	0	55,682,000	54,194,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	12,000	10,000	0	0	0
110 Acquisition of capital assets Total	12,000	10,000	0	0	0

Vote 19 Industrialisation, Trade and SME Development



Main Division 06 Internal Trade

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
300 Operational Budget Total	70,933,000	95,521,000	5,802,000	62,540,000	61,231,000
200 Development					
110 Acquisition of capital assets					
103 Operational Equipment, Machinery And Plants	0	0	0	0	0
107 Construction, Renovation and Improvement	0	21,000,000	17,700,000	1,200,000	0
110 Acquisition of capital assets Total	0	21,000,000	17,700,000	1,200,000	0
130 Capital Transfers					
123-1 State Owned Enterprises	7,000,000	0	0	0	0
130 Capital Transfers Total	7,000,000	0	0	0	0
200 Development Budget Total	7,000,000	21,000,000	17,700,000	1,200,000	0
GRAND TOTAL	77,933,000	116,521,000	23,502,000	63,740,000	61,231,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
045-1 S.O.E.					
Namibia Competition Commission	0	11,000,000	0	10,000,000	12,194,000
Namibia Standards Institute	0	45,000,000	0	27,682,000	25,000,000
Business Intellectual Property Authority(BIPA)	0	33,000,000	0	18,000,000	17,000,000
045-1 S.O.E. Total	0	89,000,000	0	55,682,000	54,194,000

Vote 20 Agriculture, Water and Forestry



Vote Past and Planned Expenditures by Major Category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
300 Operational					
010 Personnel Expenditure					
001 Remuneration	641,177,000	684,705,000	686,896,000	707,499,000	728,726,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	65,344,000	69,300,000	84,622,000	87,162,000	89,776,000
003 Other Conditions of Service	13,984,000	10,795,000	11,012,000	11,342,000	11,681,000
005 Employers Contribution to the Social Security	0	2,665,000	3,034,000	3,123,000	3,216,000
010 Personnel Expenditure Total	720,505,000	767,465,000	785,564,000	809,126,000	833,399,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	33,889,000	23,899,000	15,000,000	15,000,000	15,000,000
022 Materials and Supplies	13,290,000	15,190,000	9,000,000	9,000,000	9,000,000
023 Transport	49,549,000	41,290,000	27,000,000	27,000,000	27,000,000
024 Utilities	77,387,000	48,047,000	40,000,000	40,002,000	30,002,000
025 Maintenance Expenses	2,579,000	3,825,000	1,997,000	2,000,000	4,000,000
026 Property Rental and Related Charges	168,000	180,000	180,000	180,000	180,000
027-1 Training Courses, Symposiums and Workshops	0	1,700,000	2,000,000	2,000,000	2,000,000
027-2 Printing and Advertisements	0	930,000	1,000,000	1,000,000	1,000,000
027-3 Security Contracts	0	20,801,000	45,104,000	26,178,000	14,270,000
027-4 Entertainment-Politicians	0	0	93,000	93,000	93,000
027-5 Office Refreshment	0	177,000	100,000	100,000	100,000
027-6 Official Entertainment/Corporate Gifts	182,000	100,000	50,000	50,000	50,000
027-7 Others	46,035,000	5,225,000	3,955,000	4,347,000	3,576,000
030 Goods and Other Services Total	223,079,000	161,364,000	145,479,000	126,950,000	106,271,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	2,568,000	6,022,000	6,177,000	6,311,000	6,411,000
042 Membership Fees And Subscriptions: Domestic	87,000	1,226,000	1,547,000	1,547,000	1,547,000
043-1 Sub National Bodies	36,234,000	40,000,000	9,000,000	9,000,000	9,000,000
043-2 Other Extra Budgetary Bodies	16,390,000	0	6,082,000	6,082,000	6,082,000
044-1 Social Grant	335,000	220,790,000	0	0	0
044-2 Support to Non Profit Organisations	32,535,000	300,000,000	12,000,000	12,000,000	12,000,000
045-1 State Owned Enterprises	31,970,000	5,500,000	30,546,000	30,000,000	30,000,000
045-2 Public And Departmental Enterprises And Private Industries	2,000,000	0	1,050,000	1,050,000	1,050,000
080 Subsidies and other current transfers Total	122,119,000	573,538,000	66,402,000	65,990,000	66,090,000

Vote 20 Agriculture, Water and Forestry



Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
110 Acquisition of capital assets					
101 Furniture And Office Equipment	1,490,000	625,000	0	0	0
102 Vehicles	5,000,000	0	0	0	0
103 Operational Equipment, Machinery And Plants	896,000	395,000	0	0	0
110 Acquisition of capital assets Total	7,386,000	1,020,000	0	0	0
300 Operational Budget Total	1,073,089,000	1,503,387,000	997,445,000	1,002,066,000	1,005,760,000
200 Development					
030 Goods and Other Services					
022 Materials and Supplies	18,725,000	17,768,000	41,834,000	91,073,000	96,968,000
027 Other Services and Expenses	41,788,000	71,474,000	38,457,000	89,234,000	60,177,000
030 Goods and Other Services Total	60,513,000	89,242,000	80,291,000	180,307,000	157,145,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	1,579,000	0	0	0	0
102 Vehicles	0	4,362,000	0	0	0
103 Operational Equipment, Machinery And Plants	20,151,000	40,312,000	6,558,000	27,381,000	30,558,000
105 Feasibility Studies, Design and Supervision	51,326,000	0	0	0	0
106 Purchase of Land and Intangible Assets	0	217,000	0	0	0
107 Construction, Renovation and Improvement	1,334,472,000	731,298,000	724,781,000	808,384,000	899,758,000
110 Acquisition of capital assets Total	1,407,528,000	776,189,000	731,339,000	835,765,000	930,316,000
130 Capital Transfers					
123-1 State Owned Enterprises	0	0	328,000,000	220,000,000	220,000,000
130 Capital Transfers Total	0	0	328,000,000	220,000,000	220,000,000
200 Development Budget Total	1,468,041,000	865,431,000	1,139,630,000	1,236,072,000	1,307,461,000
GRAND TOTAL	2,541,130,000	2,368,818,000	2,137,075,000	2,238,138,000	2,313,221,000

Vote 20 Agriculture, Water and Forestry



Main Division 01 Office Of The Minister

Number of full time employee Establishment 2 **Filled at present** 2 **Funded in FY18-19** 2

Main Objectives 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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
01 Office Of The Minister					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,190,000	3,511,000	1,904,000	1,961,000	2,020,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	327,000	338,000	354,000	365,000	376,000
003 Other Conditions of Service	0	0	0	0	0
005 Employers Contribution to the Social Security	0	3,000	2,000	2,000	2,000
010 Personnel Expenditure Total	2,517,000	3,852,000	2,260,000	2,328,000	2,398,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,266,000	1,000,000	500,000	500,000	500,000
022 Materials and Supplies	40,000	150,000	100,000	100,000	100,000
023 Transport	1,849,000	1,000,000	1,000,000	1,000,000	1,000,000
027-1 Training Courses, Symposiums and Workshops	0	50,000	0	0	0
027-4 Entertainment-Politicians	0	0	82,000	82,000	82,000
027-5 Office Refreshment	0	0	13,000	13,000	13,000
027-6 Official Entertainment/Corporate Gifts	182,000	100,000	50,000	50,000	50,000
030 Goods and Other Services Total	3,337,000	2,300,000	1,745,000	1,745,000	1,745,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	0	0	0	0
110 Acquisition of capital assets Total	0	0	0	0	0
300 Operational Budget Total	5,854,000	6,152,000	4,005,000	4,073,000	4,143,000
GRAND TOTAL	5,854,000	6,152,000	4,005,000	4,073,000	4,143,000
Additional Notes:					

Vote 20 Agriculture, Water and Forestry



Main Division 02 Administration

Number of full time employee Establishment 527 Filled at present 333 Funded in FY18-19 349

Main Objectives 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 services, including budgeting, accounting personnel

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
02 Administration					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	61,626,000	83,966,856	73,409,000	75,611,000	77,880,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	6,954,000	6,843,000	9,228,000	9,504,000	9,790,000
003 Other Conditions of Service	1,651,000	1,512,000	1,512,000	1,557,000	1,604,000
005 Employers Contribution to the Social Security	0	260,000	293,000	301,000	310,000
010 Personnel Expenditure Total	70,231,000	92,581,856	84,442,000	86,973,000	89,584,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	3,799,000	2,500,000	1,500,000	1,500,000	1,500,000
022 Materials and Supplies	1,141,000	500,000	1,000,000	1,000,000	1,000,000
023 Transport	4,504,000	15,000,000	4,847,000	4,847,000	4,847,000
024 Utilities	72,029,000	40,527,000	37,062,000	37,525,000	27,877,000
025 Maintenance Expenses	809,000	1,000,000	556,000	559,000	870,000
026 Property Rental and Related Charges	168,000	180,000	180,000	180,000	180,000
027-1 Training Courses, Symposiums and Workshops	0	200,000	0	0	0
027-2 Printing and Advertisements	0	150,000	0	0	0
027-3 Security Contracts	0	20,700,000	45,053,000	26,127,000	14,219,000
027-4 Entertainment-Politicians	0	0	11,000	11,000	11,000
027-5 Office Refreshment	0	150,000	71,000	71,000	71,000
027-7 Others	20,724,000	0	576,000	576,000	576,000
030 Goods and Other Services Total	103,174,000	80,907,000	90,856,000	72,396,000	51,151,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	4,000	50,000	646,000	646,000	646,000
042 Membership Fees And Subscriptions: Domestic	0	50,000	323,000	323,000	323,000
044-1 Social Grant	335,000	197,474,000	0	0	0
044-2 Support to Non Profit Organisations	0	300,000,000	0	0	0

Vote 20 Agriculture, Water and Forestry



Main Division 02 Administration

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
080 Subsidies and other current transfers Total	339,000	497,574,000	969,000	969,000	969,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	506,000	200,000	0	0	0
102 Vehicles	5,000,000	0	0	0	0
103 Operational Equipment, Machinery And Plants	17,000	120,000	0	0	0
110 Acquisition of capital assets Total	5,523,000	320,000	0	0	0
300 Operational Budget Total	179,267,000	671,382,856	176,267,000	160,338,000	141,704,000
200 Development					
030 Goods and Other Services					
022 Materials and Supplies	0	0	0	664,000	0
027 Other Services and Expenses	1,296,000	612,000	705,000	1,000,000	5,705,000
030 Goods and Other Services Total	1,296,000	612,000	705,000	1,664,000	5,705,000
110 Acquisition of capital assets					
107 Construction, Renovation and Improvement	59,288,000	39,599,000	25,763,000	132,383,000	21,763,000
110 Acquisition of capital assets Total	59,288,000	39,599,000	25,763,000	132,383,000	21,763,000
200 Development Budget Total	60,584,000	40,211,000	26,468,000	134,047,000	27,468,000
GRAND TOTAL	239,851,000	711,593,856	202,735,000	294,385,000	169,172,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
041 Membership Fees And Subscriptions: International					
Magazines /Newsletters/Subscriptions fees	4000	50,000	646,000	646,000	646,000
041 Membership Fees And Subscriptions: International Total	4,000	50,000	646,000	646,000	646,000
042 Membership Fees And Subscriptions: Domestic					
Magazines /Newsletters/Subscriptios fees	0	50,000	323,000	323,000	323,000
042 Membership Fees And Subscriptions: Domestic Total	0	50,000	323,000	323,000	323,000
044-1 Social Grant					
Claims against the State	334578	197,474,000	0	0	0
044-1 Social Grant Total	334,578	197,474,000	0	0	0

Vote 20 Agriculture, Water and Forestry



Main Division 03 Veterinary Services

Number of full time employee Establishment 1178 Filled at present 829 Funded in FY18-19 859

Main Objectives 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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
03 Veterinary Services					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	166,753,000	155,296,868	154,414,000	159,046,000	163,817,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	13,772,000	15,052,000	17,813,000	18,347,000	18,897,000
003 Other Conditions of Service	2,800,000	2,060,000	2,060,000	2,122,000	2,185,000
005 Employers Contribution to the Social Security	0	594,000	650,000	669,000	689,000
010 Personnel Expenditure Total	183,325,000	173,002,868	174,937,000	180,184,000	185,588,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	6,314,000	6,024,000	2,305,000	3,000,000	3,000,000
022 Materials and Supplies	2,981,000	6,000,000	1,500,000	1,500,000	1,500,000
023 Transport	7,334,000	7,600,000	2,000,000	2,000,000	2,000,000
024 Utilities	1,696,000	2,500,000	311,000	0	0
025 Maintenance Expenses	228,000	700,000	258,000	258,000	658,000
027-1 Training Courses, Symposiums and Workshops	0	500,000	200,000	200,000	200,000
027-2 Printing and Advertisements	0	300,000	0	0	0
027-3 Security Contracts	0	101,000	51,000	51,000	51,000
027-5 Office Refreshment	0	5,000	0	0	0
027-7 Others	2,340,000	1,500,000	400,000	200,000	300,000
030 Goods and Other Services Total	20,893,000	25,230,000	7,025,000	7,209,000	7,709,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	93,000	395,000	396,000	396,000	396,000
042 Membership Fees And Subscriptions: Domestic	0	961,000	961,000	961,000	961,000
045-1 State Owned Enterprises	0	0	1,014,000	1,050,000	1,000,000
080 Subsidies and other current transfers Total	93,000	1,356,000	2,371,000	2,407,000	2,357,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	212,000	50,000	0	0	0

Vote 20 Agriculture, Water and Forestry



Main Division 03 Veterinary Services

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
103 Operational Equipment, Machinery And Plants	202,000	50,000	0	0	0
110 Acquisition of capital assets Total	414,000	100,000	0	0	0
300 Operational Budget Total	204,725,000	199,688,868	184,333,000	189,800,000	195,654,000
200 Development					
030 Goods and Other Services					
022 Materials and Supplies	7,920,000	8,787,000	17,179,000	23,753,000	27,179,000
027 Other Services and Expenses	2,140,000	2,389,000	5,452,000	6,000,000	5,452,000
030 Goods and Other Services Total	10,060,000	11,176,000	22,631,000	29,753,000	32,631,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	720,000	0	0	0	0
102 Vehicles	0	4,362,000	0	0	0
103 Operational Equipment, Machinery And Plants	0	14,582,000	5,558,000	11,488,000	7,558,000
105 Feasibility Studies, Design and Supervision	12,960,000	0	0	0	0
106 Purchase of Land and Intangible Assets	0	217,000	0	0	0
107 Construction, Renovation and Improvement	115,184,000	37,387,000	88,328,000	204,537,000	193,149,000
110 Acquisition of capital assets Total	128,864,000	56,548,000	93,886,000	216,025,000	200,707,000
200 Development Budget Total	138,924,000	67,724,000	116,517,000	245,778,000	233,338,000
GRAND TOTAL	343,649,000	267,412,868	300,850,000	435,578,000	428,992,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
041 Membership Fees And Subscriptions: International					
International Organisation OIE Subscription	92502	395,000	396,000	396,000	396,000
041 Membership Fees And Subscriptions: International Total	92,502	395,000	396,000	396,000	396,000
042 Membership Fees And Subscriptions: Domestic					
Domestic : Veterinary Congress	0	961,000	961,000	961,000	961,000
042 Membership Fees And Subscriptions: Domestic Total	0	961,000	961,000	961,000	961,000
045-1 State Owned Enterprises					
Namibian Vet Council	0	0	1,014,000	1,050,000	1,000,000
045-1 State Owned Enterprises Total	0	0	1,014,000	1,050,000	1,000,000

Vote 20 Agriculture, Water and Forestry



Main Division 04 Agriculture, Water And Forestry/Research

Number of full time employee Establishment 502 Filled at present 317 Funded in FY18-19 332

Main Objectives 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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
04 Agriculture, Water And Forestry/Research					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	49,549,000	52,882,403	50,793,000	52,316,000	53,886,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	4,959,000	5,496,000	5,707,000	5,879,000	6,055,000
003 Other Conditions of Service	381,000	351,000	362,000	373,000	384,000
005 Employers Contribution to the Social Security	0	208,000	225,000	231,000	238,000
010 Personnel Expenditure Total	54,889,000	58,937,403	57,087,000	58,799,000	60,563,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,357,000	1,600,000	900,000	900,000	900,000
022 Materials and Supplies	3,694,000	2,175,000	2,000,000	2,000,000	2,000,000
023 Transport	4,057,000	1,900,000	3,000,000	3,000,000	3,000,000
024 Utilities	214,000	1,200,000	0	0	0
025 Maintenance Expenses	660,000	0	500,000	500,000	500,000
027-1 Training Courses, Symposiums and Workshops	0	0	200,000	200,000	100,000
027-2 Printing and Advertisements	0	100,000	0	0	0
027-5 Office Refreshment	0	2,000	0	0	0
027-7 Others	2,133,000	0	500,000	500,000	500,000
030 Goods and Other Services Total	12,115,000	6,977,000	7,100,000	7,100,000	7,000,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	1,000	153,000	103,000	103,000	103,000
042 Membership Fees And Subscriptions: Domestic	65,000	148,000	148,000	148,000	148,000
080 Subsidies and other current transfers Total	66,000	301,000	251,000	251,000	251,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	89,000	0	0	0	0
103 Operational Equipment, Machinery And Plants	81,000	50,000	0	0	0

Vote 20 Agriculture, Water and Forestry



Main Division 04 Agriculture, Water And Forestry/Research

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
110 Acquisition of capital assets Total	170,000	50,000	0	0	0
300 Operational Budget Total	67,240,000	66,265,403	64,438,000	66,150,000	67,814,000
200 Development					
030 Goods and Other Services					
022 Materials and Supplies	683,000	1,045,000	2,000,000	551,000	3,000,000
027 Other Services and Expenses	2,489,000	5,282,000	3,000,000	5,834,000	0
030 Goods and Other Services Total	3,172,000	6,327,000	5,000,000	6,385,000	3,000,000
110 Acquisition of capital assets					
103 Operational Equipment, Machinery And Plants	4,071,000	9,923,000	1,000,000	14,893,000	0
105 Feasibility Studies, Design and Supervision	611,000	0	0	0	0
107 Construction, Renovation and Improvement	18,589,000	18,477,000	25,099,000	48,276,000	38,099,000
110 Acquisition of capital assets Total	23,271,000	28,400,000	26,099,000	63,169,000	38,099,000
200 Development Budget Total	26,443,000	34,727,000	31,099,000	69,554,000	41,099,000
GRAND TOTAL	93,683,000	100,992,403	95,537,000	135,704,000	108,913,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
041 Membership Fees And Subscriptions: International					
Statistica software	0	40,000	27,000	27,000	27,000
Large Stock Associations	1150	70,000	43,000	43,000	43,000
Begufarm software	0	43,000	33,000	33,000	33,000
041 Membership Fees And Subscriptions: International Total	1,150	153,000	103,000	103,000	103,000
042 Membership Fees And Subscriptions: Domestic					
Small Stock Associations	0	51,000	51,000	51,000	51,000
Large Stock Associations	65199.54	97,000	97,000	97,000	97,000
042 Membership Fees And Subscriptions: Domestic Total	65,200	148,000	148,000	148,000	148,000

Vote 20 Agriculture, Water and Forestry



Main Division 05Agriculture Development And Extention

Number of full time employee Establishment 1034 Filled at present 596 Funded in FY18-19 634

Main Objectives 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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
05Agriculture Development And Extention					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	106,090,000	124,419,142	114,780,000	118,223,000	121,770,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	11,719,000	13,142,000	14,857,000	15,303,000	15,762,000
003 Other Conditions of Service	1,911,000	1,568,000	1,615,000	1,663,000	1,713,000
005 Employers Contribution to the Social Security	0	481,000	491,000	506,000	521,000
010 Personnel Expenditure Total	119,720,000	139,610,142	131,743,000	135,695,000	139,766,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	3,245,000	1,900,000	1,195,000	1,170,000	1,170,000
022 Materials and Supplies	994,000	3,000,000	1,000,000	1,000,000	1,000,000
023 Transport	10,931,000	8,000,000	6,136,000	5,633,000	5,102,000
024 Utilities	1,105,000	1,200,000	413,000	691,000	691,000
025 Maintenance Expenses	100,000	300,000	68,000	68,000	68,000
027-1 Training Courses, Symposiums and Workshops	0	300,000	300,000	300,000	300,000
027-2 Printing and Advertisements	0	50,000	0	0	0
027-5 Office Refreshment	0	20,000	16,000	16,000	16,000
027-7 Others	1,309,000	0	0	0	0
030 Goods and Other Services Total	17,684,000	14,770,000	9,128,000	8,878,000	8,347,000
080 Subsidies and other current transfers					
042 Membership Fees And Subscriptions: Domestic	17,000	10,000	43,000	43,000	43,000
043-1 Sub National Bodies	36,234,000	35,000,000	9,000,000	9,000,000	9,000,000
045-1 State Owned Enterprises	0	0	15,846,000	15,000,000	15,000,000
080 Subsidies and other current transfers Total	36,251,000	35,010,000	24,889,000	24,043,000	24,043,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	110,000	75,000	0	0	0
103 Operational Equipment, Machinery And Plants	72,000	50,000	0	0	0

Vote 20 Agriculture, Water and Forestry



Main Division 05 Agriculture Development And Extension

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
110 Acquisition of capital assets	182,000	125,000	0	0	0
Total					
300 Operational Budget Total	173,837,000	189,515,142	165,760,000	168,616,000	172,156,000
200 Development					
030 Goods and Other Services					
022 Materials and Supplies	6,174,000	5,000,000	12,023,000	47,018,000	41,157,000
027 Other Services and Expenses	82,000	3,460,000	7,500,000	24,000,000	21,500,000
030 Goods and Other Services	6,256,000	8,460,000	19,523,000	71,018,000	62,657,000
Total					
110 Acquisition of capital assets					
103 Operational Equipment, Machinery And Plants	0	11,176,000	0	0	13,000,000
105 Feasibility Studies, Design and Supervision	0	0	0	0	0
107 Construction, Renovation and Improvement	57,000,000	5,002,000	17,000,000	25,872,000	18,800,000
110 Acquisition of capital assets	57,000,000	16,178,000	17,000,000	25,872,000	31,800,000
Total					
200 Development Budget Total	63,256,000	24,638,000	36,523,000	96,890,000	94,457,000
GRAND TOTAL	237,093,000	214,153,142	202,283,000	265,506,000	266,613,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
042 Membership Fees And Subscriptions: Domestic					
Bonsmara Breeder s` Association	16759	10,000	20,000	20,000	20,000
Boergoat	0	0	23,000	23,000	23,000
042 Membership Fees And Subscriptions: Domestic Total	16,759	10,000	43,000	43,000	43,000
043-1 Sub National Bodies					
Regional Councils - DCP Executive	36233623.27	24,000,000	9,000,000	9,000,000	9,000,000
043-1 Sub National Bodies Total	36,233,623	24,000,000	9,000,000	9,000,000	9,000,000
045-1 S.O.E.					
Agro Marketing and Trade Agency (AMTA)- Grain for National Reserves	0	11,000,000	15,845,516	15,000,000	15,000,000
045-1 S.O.E. Total	0	11,000,000	15,845,516	15,000,000	15,000,000

Vote 20 Agriculture, Water and Forestry



Main Division 06Agriculture Engineering

Number of full time employee Establishment 20 Filled at present 12 Funded in FY18-19 12

Main Objectives 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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
06Agriculture Engineering					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,507,000	5,737,462	4,390,000	4,521,000	4,657,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	413,000	285,000	565,000	582,000	600,000
005 Employers Contribution to the Social Security	0	9,000	12,000	12,000	12,000
010 Personnel Expenditure Total	3,920,000	6,031,462	4,967,000	5,115,000	5,269,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	602,000	900,000	1,000,000	1,000,000	1,000,000
022 Materials and Supplies	72,000	200,000	50,000	50,000	50,000
023 Transport	688,000	500,000	740,000	500,000	500,000
024 Utilities	336,000	250,000	362,000	0	0
025 Maintenance Expenses	0	50,000	45,000	45,000	45,000
027-1 Training Courses, Symposiums and Workshops	0	0	50,000	50,000	50,000
027-2 Printing and Advertisements	0	30,000	0	0	0
027-7 Others	1,955,000	500,000	500,000	500,000	0
030 Goods and Other Services Total	3,653,000	2,430,000	2,747,000	2,145,000	1,645,000
080 Subsidies and other current transfers					
045-1 State Owned Enterprises	24,970,000	2,000,000	9,000,000	9,000,000	9,000,000
080 Subsidies and other current transfers Total	24,970,000	2,000,000	9,000,000	9,000,000	9,000,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	9,000	50,000	0	0	0
110 Acquisition of capital assets Total	9,000	50,000	0	0	0
300 Operational Budget Total	32,552,000	10,511,462	16,714,000	16,260,000	15,914,000
200 Development					
110 Acquisition of capital assets					
103 Operational Equipment, Machinery And Plants	0	0	0	0	10,000,000

Vote 20 Agriculture, Water and Forestry



Main Division 06 Agriculture Engineering

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
105 Feasibility Studies, Design and Supervision	10,400,000	0	0	0	0
107 Construction, Renovation and Improvement	267,292,000	144,100,000	88,136,000	143,467,000	245,269,000
110 Acquisition of capital assets Total	277,692,000	144,100,000	88,136,000	143,467,000	255,269,000
200 Development Budget Total	277,692,000	144,100,000	88,136,000	143,467,000	255,269,000
GRAND TOTAL	310,244,000	154,611,462	104,850,000	159,727,000	271,183,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
045-1 S.O.E.					
AgriBusDev	24970000	2,000,000	9,000,000	9,000,000	9,000,000
045-1 S.O.E. Total	24,970,000	2,000,000	9,000,000	9,000,000	9,000,000

Vote 20 Agriculture, Water and Forestry



Main Division 07 Planing, Pricing, Marketing And Co-Operation

Number of full time employee Establishment 78 Filled at present 33 Funded in FY18-19 48

Main Objectives 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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
07 Planing, Pricing, Marketing And Co-Operation					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	10,288,000	13,059,603	15,767,000	16,240,000	16,727,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,163,000	1,235,000	1,432,000	1,475,000	1,519,000
003 Other Conditions of Service	360,000	260,000	268,000	276,000	284,000
005 Employers Contribution to the Social Security	0	36,000	47,000	48,000	49,000
010 Personnel Expenditure Total	11,811,000	14,590,603	17,514,000	18,039,000	18,579,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,846,000	1,500,000	1,000,000	1,000,000	1,000,000
022 Materials and Supplies	150,000	50,000	200,000	200,000	200,000
023 Transport	1,288,000	440,000	1,386,000	1,000,000	1,000,000
024 Utilities	0	0	0	0	0
025 Maintenance Expenses	0	21,000	70,000	70,000	70,000
027-1 Training Courses, Symposiums and Workshops	0	100,000	500,000	1,000,000	500,000
027-2 Printing and Advertisements	0	100,000	1,000,000	1,000,000	1,000,000
027-7 Others	11,649,000	1,000,000	500,000	1,000,000	500,000
030 Goods and Other Services Total	14,933,000	3,211,000	4,656,000	5,270,000	4,270,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	40,000	1,076,000	1,076,000	1,076,000	1,076,000
043-1 Sub National Bodies	0	5,000,000	0	0	0
043-2 Other Extra Budgetary Bodies	16,115,000	0	5,093,000	5,094,000	5,026,000
044-1 Social Grant	0	22,392,000	0	0	0
044-2 Support to Non Profit Organisations	32,535,000	0	12,000,000	12,000,000	12,000,000
045-1 State Owned Enterprises	7,000,000	3,500,000	3,686,000	3,950,000	4,000,000
045-2 Public And Departmental Enterprises And Private Industries	2,000,000	0	0	0	0

Vote 20 Agriculture, Water and Forestry



Main Division 07 Planing, Pricing, Marketing And Co-Operation

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
080 Subsidies and other current transfers Total	57,690,000	31,968,000	21,855,000	22,120,000	22,102,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	192,000	100,000	0	0	0
103 Operational Equipment, Machinery And Plants	0	25,000	0	0	0
110 Acquisition of capital assets Total	192,000	125,000	0	0	0
300 Operational Budget Total	84,626,000	49,894,603	44,025,000	45,429,000	44,951,000
200 Development					
110 Acquisition of capital assets					
107 Construction, Renovation and Improvement	0	0	15,000,000	20,000,000	25,000,000
110 Acquisition of capital assets Total	0	0	15,000,000	20,000,000	25,000,000
200 Development Budget Total	0	0	15,000,000	20,000,000	25,000,000

Vote 20 Agriculture, Water and Forestry



Main Division 07 Planing, Pricing, Marketing And Co-Operation

GRAND TOTAL	84,626,000	49,894,603	59,025,000	65,429,000	69,951,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
041 Membership Fees And Subscriptions: International					
International Fund for Agricultural Development(IFAD) Membership Fees	0	0	76,000	76,000	76,000
Food and Agriculture Organisation (FAO)/ SADC Regional EW Annual Contribution	0	1,000,000	600,000	600,000	600,000
Annual Regional Membership Subscription for ICA (membership fees)	39578	76,000	400,000	400,000	400,000
041 Membership Fees And Subscriptions: International Total	39,578	1,076,000	1,076,000	1,076,000	1,076,000
043-1 Sub National Bodies					
Agricultural Boards (Karakul Board/ NAB/Meatboard): Karakul Ostrich/ Agronomic Industry	0	500,000	0	0	0
043-1 Sub National Bodies Total	0	500,000	0	0	0
043-2 Other Extra Budgetary Bodies					
Agribank Affirmative Action Loans/ Interest on AAL	16115446.99	5,000,000	5,093,000	5,094,000	5,026,000
043-2 Other Extra Budgetary Bodies Total	16,115,447	5,000,000	5,093,000	5,094,000	5,026,000
044-2 Support to Non Profit Organisations					
Meatco - Upgrading of Abattoirs	1600000	1,500,000	0	0	0
Meatco - Northern Communal Area(NCA)marketing incentive	7000000	1,500,000	1,000,000	1,000,000	1,000,000
Agro marketing and Trade Agency (AMTA) - Agricultural Marketing & Trade Agency	22435097.91	18,391,728	10,000,000	10,000,000	10,000,000
Agricultural Unions / Organizations: Agricultural Shows, Fairs	1500000	500,000	1,000,000	1,000,000	1,000,000
044-2 Support to Non Profit Organisations Total	32,535,098	21,891,728	12,000,000	12,000,000	12,000,000
045-1 State Owned Enterprises					
Namibia Agronomic Board (NAB) - Mahangu as a controlled crop	7000000	500,000	686,000	950,000	1,000,000
Strategic Food reserve project	0	3,000,000	3,000,000	3,000,000	3,000,000
045-1 State Owned Enterprises Total	7,000,000	3,500,000	3,686,000	3,950,000	4,000,000
045-2 Public And Departmental Enterprises And Private Industries					
Namibia Development Cooperation(NDC) - Agricultural Management information System (AMIS) Project	2000000	0	0	0	0

Vote 20 Agriculture, Water and Forestry



Main Division 07 Planing, Pricing, Marketing And Co-Operation

Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
045-2 Public And Departmental Enterprises And Private Industries Total	2,000,000	0	0	0	0

Vote 20 Agriculture, Water and Forestry



Main Division 08 Agricultural Training

Number of full time employee Establishment 168 Filled at present 131 Funded in FY18-19 131

Main Objectives 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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
08 Agricultural Training					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	19,234,000	13,535,000	18,850,000	19,415,000	19,998,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,942,000	1,389,000	2,361,000	2,432,000	2,505,000
003 Other Conditions of Service	280,000	227,000	234,000	241,000	248,000
005 Employers Contribution to the Social Security	0	59,000	88,000	90,000	93,000
010 Personnel Expenditure Total	21,456,000	15,210,000	21,533,000	22,178,000	22,844,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	534,000	400,000	600,000	600,000	600,000
022 Materials and Supplies	1,544,000	565,000	1,000,000	1,000,000	1,000,000
023 Transport	922,000	400,000	1,132,000	1,132,000	800,000
024 Utilities	289,000	300,000	0	0	0
025 Maintenance Expenses	94,000	225,000	500,000	500,000	500,000
027-7 Others	1,773,000	475,000	1,000,000	900,000	900,000
030 Goods and Other Services Total	5,156,000	2,365,000	4,232,000	4,132,000	3,800,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	0	20,000	35,000	35,000	35,000
042 Membership Fees And Subscriptions: Domestic	5,000	20,000	35,000	35,000	35,000
080 Subsidies and other current transfers Total	5,000	40,000	70,000	70,000	70,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	169,000	0	0	0	0
103 Operational Equipment, Machinery And Plants	328,000	50,000	0	0	0
110 Acquisition of capital assets Total	497,000	50,000	0	0	0
300 Operational Budget Total	27,114,000	17,665,000	25,835,000	26,380,000	26,714,000

Vote 20 Agriculture, Water and Forestry



Main Division 08 Agricultural Training

GRAND TOTAL	27,114,000	17,665,000	25,835,000	26,380,000	26,714,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
041 Membership Fees And Subscriptions: International					
SA Stud Book and Animal Improvement ASS	0	20,000	9,000	9,000	9,000
Agri - LASA	0	0	10,750	10,750	10,750
AACC Intl. approved method of analysis	0	0	15,250	15,250	15,250
041 Membership Fees And Subscriptions: International Total	0	20,000	35,000	35,000	35,000
042 Membership Fees And Subscriptions: Domestic					
Nguni Breeders Association	0	5,200	14,800	14,800	14,800
Namibian Stud Breeders Association	0	4,800	5,000	5,000	5,000
Damara Telers genootskap van Namibia	0	1,000	1,000	1,000	1,000
Bonsmara Cattle Breeders Association of Namibia	0	7,000	12,000	12,000	12,000
Boerbok telersgenootskap of Namibia	4580.13	2,000	2,200	2,200	2,200
042 Membership Fees And Subscriptions: Domestic Total	4,580	20,000	35,000	35,000	35,000

Vote 20 Agriculture, Water and Forestry



Main Division 09 Emergency Relief

Number of full time employee Establishment Filled at present Funded in FY18-19 0

Main Objectives 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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
09 Emergency Relief					
300 Operational					
080 Subsidies and other current transfers					
043-2 Other Extra Budgetary Bodies	275,000	0	989,000	988,000	1,056,000
044-1 Social Grant	0	924,000	0	0	0
080 Subsidies and other current transfers Total	275,000	924,000	989,000	988,000	1,056,000
300 Operational Budget Total	275,000	924,000	989,000	988,000	1,056,000
GRAND TOTAL	275,000	924,000	989,000	988,000	1,056,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
043-2 Other Extra Budgetary Bodies					
National Emergency Disaster Fund	275,060	924,000	989,000	988,000	1,056,000
043-2 Other Extra Budgetary Bodies Total	275,060	924,000	989,000	988,000	1,056,000

Vote 20 Agriculture, Water and Forestry



Main Division 10 Resource Management

Number of full time employee Establishment 223 Filled at present 90 Funded in FY18-19 105

Main Objectives 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 wa

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
10 Resource Management					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	24,167,000	28,606,284	28,748,000	29,610,000	30,498,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,696,000	2,939,000	3,633,000	3,742,000	3,854,000
003 Other Conditions of Service	1,271,000	1,675,000	1,725,000	1,777,000	1,830,000
005 Employers Contribution to the Social Security	0	98,000	96,000	99,000	102,000
010 Personnel Expenditure Total	28,134,000	33,318,284	34,202,000	35,228,000	36,284,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,172,000	1,075,000	1,000,000	1,000,000	1,001,000
022 Materials and Supplies	283,000	200,000	100,000	100,000	100,000
023 Transport	3,238,000	700,000	913,000	500,000	480,000
024 Utilities	749,000	70,000	808,000	742,000	742,000
025 Maintenance Expenses	48,000	329,000	0	0	0
027-1 Training Courses, Symposiums and Workshops	0	300,000	200,000	200,000	200,000
027-2 Printing and Advertisements	0	100,000	0	0	0
027-7 Others	1,832,000	500,000	0	100,000	200,000
030 Goods and Other Services Total	8,322,000	3,274,000	3,021,000	2,642,000	2,723,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	2,318,000	3,078,000	3,716,000	3,850,000	3,950,000
045-1 State Owned Enterprises	0	0	1,000,000	1,000,000	1,000,000
080 Subsidies and other current transfers Total	2,318,000	3,078,000	4,716,000	4,850,000	4,950,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	67,000	0	0	0	0
103 Operational Equipment, Machinery And Plants	11,000	0	0	0	0
110 Acquisition of capital assets Total	78,000	0	0	0	0

Vote 20 Agriculture, Water and Forestry



Main Division 10 Resource Management

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
300 Operational Budget Total	38,852,000	39,670,284	41,939,000	42,720,000	43,957,000
200 Development					
030 Goods and Other Services					
022 Materials and Supplies	144,000	87,000	632,000	329,000	632,000
027 Other Services and Expenses	5,472,000	2,817,000	8,800,000	9,900,000	9,520,000
030 Goods and Other Services Total	5,616,000	2,904,000	9,432,000	10,229,000	10,152,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	144,000	0	0	0	0
103 Operational Equipment, Machinery And Plants	504,000	611,000	0	1,000,000	0
105 Feasibility Studies, Design and Supervision	3,749,000	0	0	0	0
107 Construction, Renovation and Improvement	7,276,000	3,840,000	6,339,000	12,811,000	123,284,000
110 Acquisition of capital assets Total	11,673,000	4,451,000	6,339,000	13,811,000	123,284,000
200 Development Budget Total	17,289,000	7,355,000	15,771,000	24,040,000	133,436,000
GRAND TOTAL	56,141,000	47,025,284	57,710,000	66,760,000	177,393,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
041 Membership Fees And Subscriptions: International					
Zambezi River Basin Commission - ZAMCOM	250000	660,000	1,112,000	1,215,000	1,350,000
Orange - Sengu River	460792	500,000	1,110,000	1,141,000	1,106,000
Okavango- River Basin Commission (Secretariat) - OKAKOM	1499173	1,809,500	1,350,000	1,350,000	1,350,000
International Water Association (Membership) - IWA	8500	8,500	9,000	9,000	9,000
Afrikan Ministers Conference on Water - AMCOW	100000	100,000	135,000	135,000	135,000
041 Membership Fees And Subscriptions: International Total	2,318,465	3,078,000	3,716,000	3,850,000	3,950,000
045-1 State Owned Enterprises					
Water regulator and Advisory council	0	0	1,000,000	1,000,000	1,000,000
045-1 State Owned Enterprises Total	0	0	1,000,000	1,000,000	1,000,000

Vote 20 Agriculture, Water and Forestry



Main Division 11 Rural Water Supply

Number of full time employee Establishment 1052 Filled at present 831 Funded in FY18-19 883

Main Objectives 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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
11 Rural Water Supply					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	119,425,000	130,291,995	131,109,000	135,042,000	139,093,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	13,045,000	13,993,000	16,781,000	17,285,000	17,803,000
003 Other Conditions of Service	3,178,000	1,145,000	1,179,000	1,214,000	1,251,000
005 Employers Contribution to the Social Security	0	611,000	681,000	702,000	723,000
010 Personnel Expenditure Total	135,648,000	146,040,995	149,750,000	154,243,000	158,870,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	10,582,000	5,000,000	3,000,000	3,000,000	3,000,000
022 Materials and Supplies	760,000	850,000	1,000,000	1,000,000	1,000,000
023 Transport	8,431,000	4,000,000	2,074,000	3,000,000	3,000,000
024 Utilities	969,000	2,000,000	1,044,000	1,044,000	692,000
025 Maintenance Expenses	42,000	200,000	0	0	0
027-1 Training Courses, Symposiums and Workshops	0	100,000	0	0	0
027-2 Printing and Advertisements	0	50,000	0	0	0
027-7 Others	791,000	750,000	0	200,000	200,000
030 Goods and Other Services Total	21,575,000	12,950,000	7,118,000	8,244,000	7,892,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	136,000	75,000	0	0	0
103 Operational Equipment, Machinery And Plants	185,000	50,000	0	0	0
110 Acquisition of capital assets Total	321,000	125,000	0	0	0
300 Operational Budget Total	157,544,000	159,115,995	156,868,000	162,487,000	166,762,000
200 Development					
110 Acquisition of capital assets					
103 Operational Equipment, Machinery And Plants	7,186,000	0	0	0	0

Vote 20 Agriculture, Water and Forestry



Main Division 11 Rural Water Supply

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
105 Feasibility Studies, Design and Supervision	19,897,000	0	0	0	0
107 Construction, Renovation and Improvement	796,103,000	475,393,000	449,116,000	211,038,000	224,394,000
110 Acquisition of capital assets Total	823,186,000	475,393,000	449,116,000	211,038,000	224,394,000
130 Capital Transfers					
123-1 State Owned Enterprises	0	0	328,000,000	220,000,000	220,000,000
130 Capital Transfers Total	0	0	328,000,000	220,000,000	220,000,000
200 Development Budget Total	823,186,000	475,393,000	777,116,000	431,038,000	444,394,000
GRAND TOTAL	980,730,000	634,508,995	933,984,000	593,525,000	611,156,000
Additional Notes:					

Vote 20 Agriculture, Water and Forestry



Main Division 12 Forestry

Number of full time employee Establishment 803 Filled at present 560 Funded in FY18-19 596

Main Objectives 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. To ad

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
12 Forestry					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	78,348,000	73,398,387	92,732,000	95,514,000	98,380,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	8,354,000	8,588,000	11,891,000	12,248,000	12,615,000
003 Other Conditions of Service	2,152,000	1,997,000	2,057,000	2,119,000	2,182,000
005 Employers Contribution to the Social Security	0	306,000	449,000	463,000	477,000
010 Personnel Expenditure Total	88,854,000	84,289,387	107,129,000	110,344,000	113,654,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,172,000	2,000,000	2,000,000	1,330,000	1,329,000
022 Materials and Supplies	1,631,000	1,500,000	1,050,000	1,050,000	1,050,000
023 Transport	6,307,000	1,750,000	3,772,000	4,388,000	5,271,000
024 Utilities	0	0	0	0	0
025 Maintenance Expenses	598,000	1,000,000	0	0	1,289,000
027-1 Training Courses, Symposiums and Workshops	0	150,000	550,000	50,000	650,000
027-2 Printing and Advertisements	0	50,000	0	0	0
027-7 Others	1,529,000	500,000	479,000	371,000	400,000
030 Goods and Other Services Total	12,237,000	6,950,000	7,851,000	7,189,000	9,989,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	112,000	1,250,000	205,000	205,000	205,000
042 Membership Fees And Subscriptions: Domestic	0	37,000	37,000	37,000	37,000
045-2 Public And Departmental Enterprises And Private Industries	0	0	1,050,000	1,050,000	1,050,000
080 Subsidies and other current transfers Total	112,000	1,287,000	1,292,000	1,292,000	1,292,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	75,000	0	0	0

Vote 20 Agriculture, Water and Forestry



Main Division 12 Forestry

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
110 Acquisition of capital assets	0	75,000	0	0	0
Total					
300 Operational Budget Total	101,203,000	92,601,387	116,272,000	118,825,000	124,935,000
200 Development					
030 Goods and Other Services					
022 Materials and Supplies	3,804,000	2,849,000	10,000,000	18,758,000	25,000,000
027 Other Services and Expenses	30,309,000	56,914,000	13,000,000	42,500,000	18,000,000
030 Goods and Other Services	34,113,000	59,763,000	23,000,000	61,258,000	43,000,000
Total					
110 Acquisition of capital assets					
101 Furniture And Office Equipment	715,000	0	0	0	0
103 Operational Equipment, Machinery And Plants	8,390,000	4,020,000	0	0	0
105 Feasibility Studies, Design and Supervision	3,709,000	0	0	0	0
106 Purchase of Land and Intangible Assets	0	0	0	0	0
107 Construction, Renovation and Improvement	13,740,000	7,500,000	10,000,000	10,000,000	10,000,000
110 Acquisition of capital assets	26,554,000	11,520,000	10,000,000	10,000,000	10,000,000
Total					
200 Development Budget Total	60,667,000	71,283,000	33,000,000	71,258,000	53,000,000
GRAND TOTAL	161,870,000	163,884,387	149,272,000	190,083,000	177,935,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
041 Membership Fees And Subscriptions: International					
IUFRO and international	112453	1,250,000	205,000	205,000	205,000
041 Membership Fees And Subscriptions: International	112,453	1,250,000	205,000	205,000	205,000
Total					
042 Membership Fees And Subscriptions: Domestic					
Northern Namibia Forestry Committee (NNFC)	400	37,000	37,000	37,000	37,000
042 Membership Fees And Subscriptions: Domestic Total	400	37,000	37,000	37,000	37,000
045-2 Public And Departmental Enterprises And Private Industries					
SACCAL	0	0	1,050,000	1,050,000	1,050,000
045-2 Public And Departmental Enterprises And Private Industries Total	0	0	1,050,000	1,050,000	1,050,000

Vote 21 Judiciary



Vote Past and Planned Expenditures by Major Category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
300 Operational					
010 Personnel Expenditure					
001 Remuneration	192,840,000	227,734,000	250,982,000	258,512,000	266,267,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	22,470,000	26,550,000	30,171,000	31,076,000	32,007,000
003 Other Conditions of Service	3,265,000	5,113,000	4,640,000	4,781,000	4,922,000
004 Improvement of Remuneration Structure	0	2,340,000	0	0	0
005 Employers Contribution to the Social Security	0	565,000	707,000	729,000	751,000
010 Personnel Expenditure Total	218,575,000	262,302,000	286,500,000	295,098,000	303,947,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	7,856,000	12,450,000	7,803,000	7,199,000	6,212,000
022 Materials and Supplies	3,040,000	4,898,000	4,917,000	4,050,000	3,123,000
023 Transport	3,000	6,500,000	1,500,000	1,500,000	1,200,000
024 Utilities	15,555,000	21,280,000	26,544,000	28,019,000	28,058,000
025 Maintenance Expenses	572,000	500,000	1,873,000	1,938,000	1,850,000
026 Property Rental and Related Charges	4,219,000	6,200,000	2,000,000	0	0
027-1 Training Courses, Symposiums and Workshops	553,000	28,282,000	2,293,000	1,538,000	1,077,000
027-2 Printing and Advertisements	0	360,000	1,085,000	1,106,000	1,170,000
027-3 Security Contracts	959,000	600,000	1,200,000	1,300,000	1,400,000
027-4 Entertainment-Politicians	61,000	30,000	20,000	20,000	20,000
027-5 Office Refreshment	7,000	70,000	157,000	152,000	152,000
027-6 Official Entertainment/Corporate Gifts	20,000	186,000	119,000	122,000	111,000
027-7 Others	14,516,000	31,194,000	29,901,000	25,549,000	20,571,000
030 Goods and Other Services Total	47,361,000	112,550,000	79,412,000	72,493,000	64,944,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	206,000	390,000	336,000	369,000	433,000
042 Membership Fees And Subscriptions: Domestic	79,000	45,000	100,000	120,000	150,000
044-1 Social Grant	0	0	0	0	0
044-2 Support to Non Profit Organisations	0	49,301,000	0	0	0
080 Subsidies and other current transfers Total	285,000	49,736,000	436,000	489,000	583,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	679,000	0	0	0	0
110 Acquisition of capital assets Total	679,000	0	0	0	0

Vote 21 Judiciary



Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
300 Operational Budget Total	266,900,000	424,588,000	366,348,000	368,080,000	369,474,000
GRAND TOTAL	266,900,000	424,588,000	366,348,000	368,080,000	369,474,000

Vote 21 Judiciary



Main Division 01 Chief Justice

Number of full time employee Establishment 4 **Filled at present** 4 **Funded in FY18-19** 4

Main Objectives 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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
01 Chief Justice					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	8,402,000	8,000,000	10,886,000	11,213,000	11,549,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,471,000	1,381,000	1,456,000	1,500,000	1,545,000
003 Other Conditions of Service	0	85,000	50,000	52,000	53,000
010 Personnel Expenditure Total	9,873,000	9,466,000	12,392,000	12,765,000	13,147,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	637,000	850,000	380,000	372,000	370,000
022 Materials and Supplies	20,000	18,000	250,000	200,000	100,000
027-1 Training Courses, Symposiums and Workshops	0	0	421,000	136,000	112,000
027-2 Printing and Advertisements	0	10,000	0	0	0
027-4 Entertainment-Politicians	0	10,000	0	0	0
027-5 Office Refreshment	3,000	0	15,000	15,000	15,000
027-6 Official Entertainment/Corporate Gifts	0	0	21,000	22,000	23,000
030 Goods and Other Services Total	660,000	888,000	1,087,000	745,000	620,000
300 Operational Budget Total	10,533,000	10,354,000	13,479,000	13,510,000	13,767,000
GRAND TOTAL	10,533,000	10,354,000	13,479,000	13,510,000	13,767,000
Additional Notes:					

Vote 21 Judiciary



Main Division 02 Judge President

Number of full time employee Establishment 31 Filled at present 16 Funded in FY18-19 19

Main Objectives 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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
02 Judge President					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	27,705,000	33,396,000	33,510,000	34,516,000	35,551,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,738,000	4,086,000	5,170,000	5,325,000	5,485,000
003 Other Conditions of Service	0	100,000	305,000	314,000	324,000
005 Employers Contribution to the Social Security	0	3,000	4,000	4,000	4,000
010 Personnel Expenditure Total	31,443,000	37,585,000	38,989,000	40,159,000	41,364,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	358,000	1,200,000	850,000	350,000	155,000
022 Materials and Supplies	21,000	0	267,000	96,000	30,000
027-1 Training Courses, Symposiums and Workshops	0	26,022,000	350,000	0	0
027-5 Office Refreshment	4,000	10,000	15,000	15,000	15,000
027-6 Official Entertainment/Corporate Gifts	0	0	11,000	12,000	13,000
030 Goods and Other Services Total	383,000	27,232,000	1,493,000	473,000	213,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	0	60,000	0	0	0
080 Subsidies and other current transfers Total	0	60,000	0	0	0
300 Operational Budget Total	31,826,000	64,877,000	40,482,000	40,632,000	41,577,000
GRAND TOTAL	31,826,000	64,877,000	40,482,000	40,632,000	41,577,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
041 Membership Fees And Subscriptions: International					
Judges and Magistrates Association	0	60,000	0	0	0
041 Membership Fees And Subscriptions: International Total	0	60,000	0	0	0

Vote 21 Judiciary



Main Division 03 Magistracy

Number of full time employee Establishment 104 Filled at present 95 Funded in FY18-19 98

Main Objectives 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).

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
03 Magistracy					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	53,088,000	57,460,000	60,609,000	62,427,000	64,300,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	5,032,000	5,674,000	5,785,000	5,959,000	6,138,000
003 Other Conditions of Service	1,237,000	1,200,000	1,500,000	1,545,000	1,591,000
004 Improvement of Remuneration Structure	0	2,340,000	0	0	0
005 Employers Contribution to the Social Security	0	92,000	95,000	98,000	101,000
010 Personnel Expenditure Total	59,357,000	66,766,000	67,989,000	70,029,000	72,130,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	3,600,000	5,000,000	3,098,000	2,800,000	2,388,000
022 Materials and Supplies	0	220,000	500,000	194,000	50,000
027-1 Training Courses, Symposiums and Workshops	83,000	200,000	250,000	104,000	0
027-2 Printing and Advertisements	0	100,000	62,000	50,000	50,000
027-5 Office Refreshment	0	10,000	12,000	12,000	12,000
027-6 Official Entertainment/Corporate Gifts	0	0	37,000	38,000	25,000
027-7 Others	0	0	1,300,000	300,000	200,000
030 Goods and Other Services Total	3,683,000	5,530,000	5,259,000	3,498,000	2,725,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	0	30,000	36,000	37,000	38,000
080 Subsidies and other current transfers Total	0	30,000	36,000	37,000	38,000
300 Operational Budget Total	63,040,000	72,326,000	73,284,000	73,564,000	74,893,000

Vote 21 Judiciary



Main Division 03 Magistracy

GRAND TOTAL	63,040,000	72,326,000	73,284,000	73,564,000	74,893,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
041 Membership Fees And Subscriptions: International					
Judges and Magistrates Association	0	30,000	36,000	37,000	38,000
041 Membership Fees And Subscriptions: International Total	0	30,000	36,000	37,000	38,000

Vote 21 Judiciary



Main Division 04 Administration

Number of full time employee Establishment 118 Filled at present 74 Funded in FY18-19 81

Main Objectives 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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
04 Administration					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	10,052,000	22,500,000	27,466,000	28,290,000	29,139,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,211,000	2,799,000	3,432,000	3,535,000	3,641,000
003 Other Conditions of Service	160,000	185,000	185,000	191,000	196,000
005 Employers Contribution to the Social Security	0	57,000	83,000	86,000	88,000
010 Personnel Expenditure Total	11,423,000	25,541,000	31,166,000	32,102,000	33,064,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	436,000	2,000,000	1,000,000	1,200,000	1,000,000
022 Materials and Supplies	1,192,000	4,000,000	3,500,000	3,000,000	2,500,000
023 Transport	3,000	6,500,000	1,500,000	1,500,000	1,200,000
024 Utilities	15,555,000	21,280,000	26,544,000	28,019,000	28,058,000
025 Maintenance Expenses	523,000	500,000	1,623,000	1,688,000	1,700,000
026 Property Rental and Related Charges	4,219,000	6,200,000	2,000,000	0	0
027-1 Training Courses, Symposiums and Workshops	334,000	1,800,000	800,000	750,000	500,000
027-2 Printing and Advertisements	0	150,000	473,000	500,000	550,000
027-3 Security Contracts	664,000	600,000	1,200,000	1,300,000	1,400,000
027-4 Entertainment-Politicians	61,000	20,000	20,000	20,000	20,000
027-5 Office Refreshment	0	50,000	60,000	65,000	65,000
027-6 Official Entertainment/Corporate Gifts	0	186,000	50,000	50,000	50,000
027-7 Others	9,527,000	5,924,000	6,650,000	6,700,000	6,750,000
030 Goods and Other Services Total	32,514,000	49,210,000	45,420,000	44,792,000	43,793,000
080 Subsidies and other current transfers					

Vote 21 Judiciary



Main Division 04 Administration

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
041 Membership Fees And Subscriptions: International	206,000	300,000	300,000	332,000	395,000
042 Membership Fees And Subscriptions: Domestic	79,000	45,000	100,000	120,000	150,000
044-1 Social Grant	0	0	0	0	0
044-2 Support to Non Profit Organisations	0	49,301,000	0	0	0
080 Subsidies and other current transfers Total	285,000	49,646,000	400,000	452,000	545,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	679,000	0	0	0	0
110 Acquisition of capital assets Total	679,000	0	0	0	0
300 Operational Budget Total	44,901,000	124,397,000	76,986,000	77,346,000	77,402,000
GRAND TOTAL	44,901,000	124,397,000	76,986,000	77,346,000	77,402,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
041 Membership Fees And Subscriptions: International					
Southern African Judicial Administration Association	0	80,000	80,000	100,000	150,000
Southern African Chief Justice Forum	170475	160,000	160,000	165,000	170,000
International Framework for Court Excellence	19365	40,000	40,000	42,000	45,000
Conference of Constitutional Jurisdictions	16097	20,000	20,000	25,000	30,000
041 Membership Fees And Subscriptions: International Total	205,937	300,000	300,000	332,000	395,000
042 Membership Fees And Subscriptions: Domestic					
Law Society of Namibia	78547	45,000	100,000	120,000	150,000
042 Membership Fees And Subscriptions: Domestic Total	78,547	45,000	100,000	120,000	150,000

Vote 21 Judiciary



Main Division 05 Supreme Court

Number of full time employee Establishment 32 Filled at present 21 Funded in FY18-19 21

Main Objectives 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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
05 Supreme Court					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	6,410,000	5,653,000	6,123,000	6,306,000	6,496,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	813,000	703,000	731,000	753,000	775,000
003 Other Conditions of Service	148,000	185,000	250,000	258,000	265,000
005 Employers Contribution to the Social Security	0	15,000	17,000	18,000	18,000
010 Personnel Expenditure Total	7,371,000	6,556,000	7,121,000	7,335,000	7,554,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	415,000	400,000	125,000	150,000	150,000
022 Materials and Supplies	125,000	200,000	100,000	210,000	93,000
027-1 Training Courses, Symposiums and Workshops	0	100,000	62,000	88,000	50,000
027-3 Security Contracts	8,000	0	0	0	0
027-5 Office Refreshment	0	0	5,000	5,000	5,000
027-7 Others	0	0	0	0	0
030 Goods and Other Services Total	548,000	700,000	292,000	453,000	298,000
300 Operational Budget Total	7,919,000	7,256,000	7,413,000	7,788,000	7,852,000
GRAND TOTAL	7,919,000	7,256,000	7,413,000	7,788,000	7,852,000
Additional Notes:					

Vote 21 Judiciary



Main Division 06 High Court

Number of full time employee Establishment 132 Filled at present 97 Funded in FY18-19 106

Main Objectives 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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
06 High Court					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	19,115,000	24,835,000	29,602,000	30,490,000	31,404,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,185,000	2,502,000	3,639,000	3,748,000	3,860,000
003 Other Conditions of Service	218,000	750,000	350,000	361,000	371,000
005 Employers Contribution to the Social Security	0	76,000	95,000	98,000	101,000
010 Personnel Expenditure Total	21,518,000	28,163,000	33,686,000	34,697,000	35,736,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	354,000	550,000	400,000	427,000	450,000
022 Materials and Supplies	91,000	400,000	250,000	300,000	300,000
027-1 Training Courses, Symposiums and Workshops	50,000	100,000	100,000	150,000	150,000
027-2 Printing and Advertisements	0	100,000	200,000	210,000	220,000
027-3 Security Contracts	26,000	0	0	0	0
027-5 Office Refreshment	0	0	10,000	10,000	10,000
027-7 Others	1,581,000	9,000,000	6,849,000	6,294,000	4,805,000
030 Goods and Other Services Total	2,102,000	10,150,000	7,809,000	7,391,000	5,935,000
300 Operational Budget Total	23,620,000	38,313,000	41,495,000	42,088,000	41,671,000
GRAND TOTAL	23,620,000	38,313,000	41,495,000	42,088,000	41,671,000

Additional Notes:

Vote 21 Judiciary



Main Division 07 Lower Courts

Number of full time employee Establishment 477 Filled at present 380 Funded in FY18-19 410

Main Objectives 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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
07 Lower Courts					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	65,714,000	72,550,000	79,354,000	81,735,000	84,187,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	7,735,000	8,995,000	9,536,000	9,822,000	10,116,000
003 Other Conditions of Service	1,502,000	2,458,000	1,800,000	1,854,000	1,910,000
005 Employers Contribution to the Social Security	0	313,000	404,000	416,000	429,000
010 Personnel Expenditure Total	74,951,000	84,316,000	91,094,000	93,827,000	96,642,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,027,000	2,150,000	1,800,000	1,800,000	1,549,000
022 Materials and Supplies	1,578,000	0	0	0	0
025 Maintenance Expenses	49,000	0	250,000	250,000	150,000
027-1 Training Courses, Symposiums and Workshops	84,000	0	250,000	250,000	200,000
027-2 Printing and Advertisements	0	0	350,000	346,000	350,000
027-3 Security Contracts	261,000	0	0	0	0
027-5 Office Refreshment	0	0	10,000	10,000	10,000
027-7 Others	3,331,000	16,000,000	14,617,000	11,755,000	8,316,000
030 Goods and Other Services Total	7,330,000	18,150,000	17,277,000	14,411,000	10,575,000
300 Operational Budget Total	82,281,000	102,466,000	108,371,000	108,238,000	107,217,000
GRAND TOTAL	82,281,000	102,466,000	108,371,000	108,238,000	107,217,000
Additional Notes:					

Vote 21 Judiciary



Main Division 08 Judicial Commission Secretariat

Number of full time employee Establishment 10 Filled at present 10 Funded in FY18-19 10

Main Objectives To provide timeous and quality secretarial and administrative services to Judicial Commissions. To advice 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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
08 Judicial Commission Secretariat					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,354,000	3,340,000	3,432,000	3,535,000	3,641,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	285,000	410,000	422,000	434,000	447,000
003 Other Conditions of Service	0	150,000	200,000	206,000	212,000
005 Employers Contribution to the Social Security	0	9,000	9,000	9,000	10,000
010 Personnel Expenditure Total	2,639,000	3,909,000	4,063,000	4,184,000	4,310,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	29,000	300,000	150,000	100,000	150,000
022 Materials and Supplies	13,000	60,000	50,000	50,000	50,000
027-1 Training Courses, Symposiums and Workshops	2,000	60,000	60,000	60,000	65,000
027-5 Office Refreshment	0	0	30,000	20,000	20,000
027-6 Official Entertainment/Corporate Gifts	20,000	0	0	0	0
027-7 Others	77,000	270,000	485,000	500,000	500,000
030 Goods and Other Services Total	141,000	690,000	775,000	730,000	785,000
300 Operational Budget Total	2,780,000	4,599,000	4,838,000	4,914,000	5,095,000
GRAND TOTAL	2,780,000	4,599,000	4,838,000	4,914,000	5,095,000
Additional Notes:					

Vote 22 Fisheries and Marine Resources



Vote Past and Planned Expenditures by Major Category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
300 Operational					
010 Personnel Expenditure					
001 Remuneration	156,187,000	136,683,000	145,685,000	150,057,000	154,558,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	14,560,000	22,860,000	16,964,000	17,474,000	17,998,000
003 Other Conditions of Service	1,218,000	2,324,000	2,756,000	2,839,000	2,924,000
005 Employers Contribution to the Social Security	0	992,000	499,000	513,000	528,000
010 Personnel Expenditure Total	171,965,000	162,859,000	165,904,000	170,883,000	176,008,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	7,531,000	9,084,000	4,585,000	5,329,000	6,059,000
022 Materials and Supplies	4,658,000	15,473,000	9,166,000	8,497,000	10,324,000
023 Transport	5,320,000	4,511,000	4,932,000	4,954,000	8,205,000
024 Utilities	16,970,000	13,290,000	12,441,000	13,634,000	15,133,000
025 Maintenance Expenses	9,759,000	10,173,000	8,367,000	6,048,000	6,014,000
026 Property Rental and Related Charges	138,000	154,000	121,000	141,000	141,000
027-1 Training Courses, Symposia and Workshops	0	1,135,000	1,110,000	1,050,000	1,362,000
027-2 Printing and Advertisements	0	233,000	301,000	341,000	403,000
027-3 Security Contracts	0	1,935,000	1,824,000	2,413,000	2,489,000
027-4 Entertainment-Politicians	0	34,000	32,000	40,000	44,000
027-5 Office Refreshment	0	39,000	20,000	25,000	28,000
027-6 Official Entertainment/Corporate Gifts	0	54,000	47,000	56,000	22,000
027-7 Others	5,944,000	12,688,000	4,407,000	4,504,000	4,926,000
030 Goods and Other Services Total	50,320,000	68,803,000	47,353,000	47,032,000	55,150,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	1,846,000	2,158,000	2,520,000	2,156,000	1,000
042 Membership Fees And Subscriptions: Domestic	1,957,000	1,088,000	922,000	1,165,000	0
043-1 Sub National Bodies	0	0	73,000	61,000	0
043-2 Other Extra Budgetary Bodies	11,749,000	7,603,000	0	0	0
044-1 Social Grant	0	32,000	0	0	0
045-1 State Owned Enterprises	0	0	12,049,000	8,638,000	0
045-2 Public And Departmental Enterprises And Private Industries	0	31,000	0	0	0
080 Subsidies and other current transfers Total	15,552,000	10,912,000	15,564,000	12,020,000	1,000
110 Acquisition of capital assets					

Vote 22 Fisheries and Marine Resources



Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
101 Furniture And Office Equipment	0	1,203,000	0	0	0
103 Operational Equipment, Machinery And Plants	75,000	364,000	426,000	374,000	0
110 Acquisition of capital assets Total	75,000	1,567,000	426,000	374,000	0
300 Operational Budget Total	237,912,000	244,141,000	229,247,000	230,309,000	231,159,000
200 Development					
110 Acquisition of capital assets					
107 Construction, Renovation and Improvement	20,860,000	54,657,000	29,359,000	5,710,000	10,000,000
110 Acquisition of capital assets Total	20,860,000	54,657,000	29,359,000	5,710,000	10,000,000
200 Development Budget Total	20,860,000	54,657,000	29,359,000	5,710,000	10,000,000
GRAND TOTAL	258,772,000	298,798,000	258,606,000	236,019,000	241,159,000

Vote 22 Fisheries and Marine Resources



Main Division 01 Office of the Minister

Number of full time employee Establishment 2 **Filled at present** 2 **Funded in FY18-19** 2

Main Objectives 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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
01 Office of the Minister					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	1,888,000	1,390,000	1,390,000	1,432,000	1,475,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	347,000	486,000	347,000	358,000	369,000
003 Other Conditions of Service	90,000	118,000	129,000	133,000	137,000
005 Employers Contribution to the Social Security	0	4,000	2,000	2,000	2,000
010 Personnel Expenditure Total	2,325,000	1,998,000	1,868,000	1,925,000	1,983,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,088,000	1,187,000	663,000	855,000	985,000
022 Materials and Supplies	30,000	39,000	35,000	43,000	43,000
023 Transport	372,000	336,000	559,000	650,000	700,000
024 Utilities	206,000	98,000	80,000	90,000	110,000
027-1 Training Courses, Symposiums and Workshops	0	125,000	53,000	128,000	141,000
027-2 Printing and Advertisements	0	11,000	8,000	10,000	11,000
027-4 Entertainment-Politicians	0	31,000	26,000	31,000	34,000
027-5 Office Refreshment	0	0	0	0	0
027-6 Official Entertainment/Corporate Gifts	0	6,000	5,000	6,000	7,000
027-7 Others	96,000	0	0	0	0
030 Goods and Other Services Total	1,792,000	1,833,000	1,429,000	1,813,000	2,031,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	0	0	0	0
110 Acquisition of capital assets Total	0	0	0	0	0
300 Operational Budget Total	4,117,000	3,831,000	3,297,000	3,738,000	4,014,000
GRAND TOTAL	4,117,000	3,831,000	3,297,000	3,738,000	4,014,000
Additional Notes:					

Vote 22 Fisheries and Marine Resources



Main Division 02 Administration

Number of full time employee Establishment 72 Filled at present 64 Funded in FY18-19 72

Main Objectives To advise and assist the Minister of Fisheries in development of relevant policies in accordance with legislative requirements and national objectives and to facilitate the implementation of the operations of the Ministry.

Main Operations The provision of administrative support services including accounting personnel, organisational procedures, provision of materials, transport services, equipment, secretarial services and other auxiliary services.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
02 Administration					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	16,518,000	17,307,000	18,292,000	18,841,000	19,406,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,834,000	3,001,000	2,189,000	2,255,000	2,322,000
003 Other Conditions of Service	35,000	434,000	434,000	447,000	460,000
005 Employers Contribution to the Social Security	0	122,000	62,000	64,000	66,000
010 Personnel Expenditure Total	18,387,000	20,864,000	20,977,000	21,607,000	22,254,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,306,000	1,768,000	600,000	817,000	655,000
022 Materials and Supplies	461,000	435,000	376,000	436,000	436,000
023 Transport	3,182,000	2,929,000	2,539,000	2,948,000	5,448,000
024 Utilities	13,340,000	9,603,000	7,628,000	9,294,000	9,776,000
025 Maintenance Expenses	344,000	377,000	326,000	379,000	379,000
026 Property Rental and Related Charges	106,000	140,000	121,000	141,000	141,000
027-1 Training Courses, Symposiums and Workshops	0	237,000	180,000	230,000	253,000
027-2 Printing and Advertisements	0	200,000	155,000	192,000	197,000
027-3 Security Contracts	0	1,078,000	853,000	1,664,000	1,453,000
027-5 Office Refreshment	0	34,000	20,000	25,000	28,000
027-7 Others	2,136,000	6,916,000	425,000	895,000	1,483,000
030 Goods and Other Services Total	20,875,000	23,717,000	13,223,000	17,021,000	20,249,000
110 Acquisition of capital assets					
103 Operational Equipment, Machinery And Plants	9,000	17,000	0	0	0
110 Acquisition of capital assets Total	9,000	17,000	0	0	0
300 Operational Budget Total	39,271,000	44,598,000	34,200,000	38,628,000	42,503,000
200 Development					
110 Acquisition of capital assets					

Vote 22 Fisheries and Marine Resources



Main Division 02 Administration

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
107 Construction, Renovation and Improvement	8,184,000	36,057,000	10,644,000	1,210,000	0
110 Acquisition of capital assets	8,184,000	36,057,000	10,644,000	1,210,000	0
Total					
200 Development Budget Total	8,184,000	36,057,000	10,644,000	1,210,000	0
GRAND TOTAL	47,455,000	80,655,000	44,844,000	39,838,000	42,503,000
Additional Notes:					

Vote 22 Fisheries and Marine Resources



Main Division 03 Resource Management

Number of full time employee Establishment 129 Filled at present 111 Funded in FY18-19 129

Main Objectives 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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
03 Resource Management					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	30,929,000	29,117,000	32,795,000	33,779,000	34,792,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,193,000	5,226,000	3,685,000	3,796,000	3,910,000
003 Other Conditions of Service	12,000	602,000	908,000	935,000	963,000
005 Employers Contribution to the Social Security	0	204,000	111,000	114,000	117,000
010 Personnel Expenditure Total	34,134,000	35,149,000	37,499,000	38,624,000	39,782,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,075,000	1,436,000	1,030,000	981,000	1,124,000
022 Materials and Supplies	900,000	9,935,000	6,542,000	5,607,000	7,114,000
023 Transport	1,074,000	526,000	445,000	583,000	583,000
024 Utilities	2,751,000	3,067,000	2,600,000	3,287,000	3,287,000
025 Maintenance Expenses	1,714,000	6,274,000	3,455,000	3,822,000	2,480,000
027-1 Training Courses, Symposiums and Workshops	0	232,000	180,000	244,000	268,000
027-2 Printing and Advertisements	0	3,000	2,000	3,000	3,000
027-3 Security Contracts	0	422,000	327,000	442,000	454,000
027-4 Entertainment-Politicians	0	3,000	6,000	9,000	10,000
027-5 Office Refreshment	0	5,000	0	0	0
027-6 Official Entertainment/Corporate Gifts	0	38,000	29,000	40,000	4,000
027-7 Others	1,360,000	3,052,000	1,137,000	1,138,000	1,111,000
030 Goods and Other Services Total	8,874,000	24,993,000	15,753,000	16,156,000	16,438,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	1,336,000	799,000	543,000	687,000	0
042 Membership Fees And Subscriptions: Domestic	1,957,000	1,088,000	922,000	1,165,000	0
043-2 Other Extra Budgetary Bodies	0	0	0	0	0

Vote 22 Fisheries and Marine Resources



Main Division 03 Resource Management

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
080 Subsidies and other current transfers Total	3,293,000	1,887,000	1,465,000	1,852,000	0
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	0	0	0	0
103 Operational Equipment, Machinery And Plants	27,000	132,000	116,000	140,000	0
110 Acquisition of capital assets Total	27,000	132,000	116,000	140,000	0
300 Operational Budget Total	46,328,000	62,161,000	54,833,000	56,772,000	56,220,000
GRAND TOTAL	46,328,000	62,161,000	54,833,000	56,772,000	56,220,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
041 Membership Fees And Subscriptions: International					
South East Atlantic Fisheries Organisation (SEAFO)	800000	382,000	256,000	324,000	0
Southern African Data Centre for Oceanography (SADCO)	60000	30,000	44,000	51,000	0
International Commission for Conservation of Atlantic Tunas (ICCAT)	476000	387,000	243,000	312,000	0
041 Membership Fees And Subscriptions: International Total	1,336,000	799,000	543,000	687,000	0
042 Membership Fees And Subscriptions: Domestic					
Benguela Current Commission (BCC)	1957008	1,088,000	922,000	1,165,000	0
042 Membership Fees And Subscriptions: Domestic Total	1,957,008	1,088,000	922,000	1,165,000	0

Vote 22 Fisheries and Marine Resources



Main Division 04 Operations and Surveillance

Number of full time employee Establishment 207 Filled at present 184 Funded in FY18-19 207

Main Objectives 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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
04 Operations and Surveillance					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	65,372,000	49,367,000	50,053,000	51,555,000	53,102,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	5,245,000	7,953,000	5,865,000	6,041,000	6,222,000
003 Other Conditions of Service	207,000	390,000	40,000	41,000	42,000
005 Employers Contribution to the Social Security	0	381,000	193,000	198,000	204,000
010 Personnel Expenditure Total	70,824,000	58,091,000	56,151,000	57,835,000	59,570,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,467,000	1,603,000	750,000	545,000	1,094,000
022 Materials and Supplies	2,051,000	4,054,000	1,522,000	1,682,000	1,364,000
023 Transport	350,000	435,000	1,112,000	474,000	1,474,000
024 Utilities	607,000	446,000	2,060,000	888,000	1,960,000
025 Maintenance Expenses	7,235,000	3,073,000	4,059,000	1,387,000	2,876,000
027-1 Training Courses, Symposia and Workshops	0	387,000	532,000	207,000	448,000
027-2 Printing and Advertisements	0	2,000	30,000	30,000	30,000
027-3 Security Contracts	0	435,000	594,000	257,000	476,000
027-6 Official Entertainment/Corporate Gifts	0	9,000	12,000	9,000	10,000
027-7 Others	1,607,000	1,151,000	656,000	513,000	1,023,000
030 Goods and Other Services Total	13,317,000	11,595,000	11,327,000	5,992,000	10,755,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	458,000	1,245,000	1,875,000	1,365,000	0
043-1 Sub National Bodies	0	0	46,000	32,000	0
043-2 Other Extra Budgetary Bodies	11,749,000	7,603,000	0	0	0
044-1 Social Grant	0	32,000	0	0	0
045-1 State Owned Enterprises	0	0	12,049,000	8,638,000	0
080 Subsidies and other current transfers Total	12,207,000	8,880,000	13,970,000	10,035,000	0

Vote 22 Fisheries and Marine Resources



Main Division 04 Operations and Surveillance

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	0	0	0	0
103 Operational Equipment, Machinery And Plants	16,000	189,000	285,000	207,000	0
110 Acquisition of capital assets Total	16,000	189,000	285,000	207,000	0
300 Operational Budget Total	96,364,000	78,755,000	81,733,000	74,069,000	70,325,000
200 Development					
110 Acquisition of capital assets					
107 Construction, Renovation and Improvement	5,105,000	9,000,000	15,465,000	1,500,000	0
110 Acquisition of capital assets Total	5,105,000	9,000,000	15,465,000	1,500,000	0
200 Development Budget Total	5,105,000	9,000,000	15,465,000	1,500,000	0
GRAND TOTAL	101,469,000	87,755,000	97,198,000	75,569,000	70,325,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
041 Membership Fees And Subscriptions: International					
Universal Avionics	0	268,000	315,000	323,000	0
Jeppesen	0	86,000	95,000	97,000	0
Flight International	0	5,000	7,000	8,000	0
CCAMLR	458123	779,000	1,344,000	821,000	0
Bentex	0	107,000	114,000	116,000	0
041 Membership Fees And Subscriptions: International Total	458,123	1,245,000	1,875,000	1,365,000	0
043-1 Sub National Bodies					
HIV/AIDS	0	32,000	46,000	32,000	0
043-1 Sub National Bodies Total	0	32,000	46,000	32,000	0
043-2 Other Extra Budgetary Bodies					
Luderitz Waterfront Development Museum	11749200	0	0	0	0
043-2 Other Extra Budgetary Bodies Total	11,749,200	0	0	0	0
045-1 S.O.E.					
Namibian Maritime Fisheries Institute(NAMFI)	0	3,919,000	6,512,000	4,406,000	0
Luderitz Waterfornt Development Museum	0	3,684,000	5,537,000	4,232,000	0
045-1 S.O.E. Total	0	7,603,000	12,049,000	8,638,000	0

Vote 22 Fisheries and Marine Resources



Main Division 05 Aquaculture

Number of full time employee Establishment 94 Filled at present 89 Funded in FY18-19 94

Main Objectives 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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
05 Aquaculture					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	30,041,000	27,938,000	28,233,000	29,080,000	29,952,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,596,000	4,188,000	3,080,000	3,172,000	3,267,000
003 Other Conditions of Service	838,000	378,000	1,105,000	1,139,000	1,173,000
005 Employers Contribution to the Social Security	0	212,000	86,000	88,000	91,000
010 Personnel Expenditure Total	33,475,000	32,716,000	32,504,000	33,479,000	34,483,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,511,000	1,111,000	569,000	1,146,000	1,214,000
022 Materials and Supplies	1,178,000	955,000	638,000	675,000	1,367,000
023 Transport	342,000	285,000	277,000	299,000	0
025 Maintenance Expenses	76,000	35,000	34,000	52,000	279,000
026 Property Rental and Related Charges	32,000	14,000	0	0	0
027-1 Training Courses, Symposia and Workshops	0	35,000	62,000	133,000	133,000
027-2 Printing and Advertisements	0	9,000	50,000	50,000	106,000
027-3 Security Contracts	0	0	50,000	50,000	106,000
027-6 Official Entertainment/Corporate Gifts	0	0	0	0	0
027-7 Others	662,000	1,014,000	2,053,000	1,833,000	1,166,000
030 Goods and Other Services Total	3,801,000	3,458,000	3,733,000	4,238,000	4,371,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	2,000	1,000	1,000	1,000	1,000
080 Subsidies and other current transfers Total	2,000	1,000	1,000	1,000	1,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	0	0	0	0

Vote 22 Fisheries and Marine Resources



Main Division 05 Aquaculture

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
103 Operational Equipment, Machinery And Plants	23,000	26,000	25,000	27,000	0
110 Acquisition of capital assets Total	23,000	26,000	25,000	27,000	0
300 Operational Budget Total	37,301,000	36,201,000	36,263,000	37,745,000	38,855,000
200 Development					
110 Acquisition of capital assets					
107 Construction, Renovation and Improvement	7,571,000	9,600,000	3,250,000	3,000,000	10,000,000
110 Acquisition of capital assets Total	7,571,000	9,600,000	3,250,000	3,000,000	10,000,000
200 Development Budget Total	7,571,000	9,600,000	3,250,000	3,000,000	10,000,000
GRAND TOTAL	44,872,000	45,801,000	39,513,000	40,745,000	48,855,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
041 Membership Fees And Subscriptions: International					
World Aquaculture Society	1000	1,000	0	0	0
Aquaculture Association of Southern Africa	1000	1,000	1,000	1,000	1,000
041 Membership Fees And Subscriptions: International Total	2,000	2,000	1,000	1,000	1,000

Vote 22 Fisheries and Marine Resources



Main Division 06 Policy, Planning And Economics

Number of full time employee Establishment 50 Filled at present 36 Funded in FY18-19 50

Main Objectives 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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
06 Policy, Planning And Economics					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	11,439,000	11,564,000	14,922,000	15,370,000	15,831,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,345,000	2,006,000	1,798,000	1,852,000	1,908,000
003 Other Conditions of Service	36,000	402,000	140,000	144,000	149,000
005 Employers Contribution to the Social Security	0	69,000	45,000	47,000	48,000
010 Personnel Expenditure Total	12,820,000	14,041,000	16,905,000	17,413,000	17,936,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,084,000	1,979,000	973,000	985,000	987,000
022 Materials and Supplies	38,000	55,000	53,000	54,000	0
024 Utilities	66,000	76,000	73,000	75,000	0
025 Maintenance Expenses	390,000	414,000	493,000	408,000	0
027-1 Training Courses, Symposiums and Workshops	0	119,000	103,000	108,000	119,000
027-2 Printing and Advertisements	0	8,000	56,000	56,000	56,000
027-6 Official Entertainment/Corporate Gifts	0	1,000	1,000	1,000	1,000
027-7 Others	83,000	555,000	136,000	125,000	143,000
030 Goods and Other Services Total	1,661,000	3,207,000	1,888,000	1,812,000	1,306,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	50,000	113,000	101,000	103,000	0
043-1 Sub National Bodies	0	0	27,000	29,000	0
045-2 Public And Departmental Enterprises And Private Industries	0	31,000	0	0	0
080 Subsidies and other current transfers Total	50,000	144,000	128,000	132,000	0
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	1,203,000	0	0	0

Vote 22 Fisheries and Marine Resources



Main Division 06 Policy, Planning And Economics

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
110 Acquisition of capital assets	0	1,203,000	0	0	0
Total					
300 Operational Budget Total	14,531,000	18,595,000	18,921,000	19,357,000	19,242,000
GRAND TOTAL	14,531,000	18,595,000	18,921,000	19,357,000	19,242,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
041 Membership Fees And Subscriptions: International					
INFOPECH	50000	113,000	101,000	103,000	0
041 Membership Fees And Subscriptions: International Total	50,000	113,000	101,000	103,000	0
043-1 Sub National Bodies					
HIV/AIDS	0	31,000	27,000	29,000	0
043-1 Sub National Bodies Total	0	31,000	27,000	29,000	0

Vote 23 Works



Vote Past and Planned Expenditures by Major Category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
300 Operational					
010 Personnel Expenditure					
001 Remuneration	319,114,000	320,221,000	305,925,000	315,103,000	324,555,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	30,727,000	34,399,000	33,092,000	34,086,000	35,110,000
003 Other Conditions of Service	6,181,000	8,785,000	13,853,000	14,268,000	14,696,000
005 Employers Contribution to the Social Security	55,000	1,405,000	1,330,000	1,368,000	1,410,000
010 Personnel Expenditure Total	356,077,000	364,810,000	354,200,000	364,825,000	375,771,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	9,193,000	6,384,000	4,287,000	5,660,000	4,930,000
022 Materials and Supplies	8,755,000	6,762,000	5,531,000	7,696,000	8,008,000
023 Transport	7,116,000	4,531,000	9,526,000	17,824,000	17,602,000
024 Utilities	72,211,000	36,106,000	55,973,000	56,116,000	55,573,000
025 Maintenance Expenses	3,963,000	1,369,000	2,885,000	2,989,000	2,596,000
026 Property Rental and Related Charges	80,464,000	4,000,000	172,998,000	158,381,000	157,057,000
027-1 Training Courses, Symposia and Workshops	169,000	4,691,000	9,002,000	4,016,000	2,777,000
027-2 Printing and Advertisements	0	580,000	840,000	899,000	1,301,000
027-3 Security Contracts	0	1,000,000	1,944,000	0	0
027-4 Entertainment-Politicians	0	40,000	40,000	41,000	42,000
027-5 Office Refreshment	0	179,000	52,000	257,000	259,000
027-6 Official Entertainment/Corporate Gifts	0	45,000	26,000	195,000	196,000
027-7 Others	10,237,000	205,749,000	1,548,000	1,800,000	2,309,000
030 Goods and Other Services Total	192,108,000	272,436,000	264,652,000	255,874,000	252,650,000
080 Subsidies and other current transfers					
043-1 Sub National Bodies	91,979,000	19,000,000	21,638,000	22,742,000	17,384,000
080 Subsidies and other current transfers Total	91,979,000	19,000,000	21,638,000	22,742,000	17,384,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	0	0	0	0
103 Operational Equipment, Machinery And Plants	735,000	386,000	370,000	388,000	398,000
110 Acquisition of capital assets Total	735,000	386,000	370,000	388,000	398,000
300 Operational Budget Total	640,899,000	656,632,000	640,860,000	643,829,000	646,203,000
200 Development					
110 Acquisition of capital assets					
105 Feasibility Studies, Design and Supervision	0	-1,379,000	2,475,000	934,000	974,000

Vote 23 Works



Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
107 Construction, Renovation and Improvement	13,585,000	22,537,000	18,902,000	10,432,000	10,426,000
110 Acquisition of capital assets	13,585,000	21,158,000	21,377,000	11,366,000	11,400,000
Total					
200 Development Budget Total	13,585,000	21,158,000	21,377,000	11,366,000	11,400,000
GRAND TOTAL	654,484,000	677,790,000	662,237,000	655,195,000	657,603,000

Vote 23 Works



Main Division 01 Office of the Minister

Number of full time employee Establishment 8 Filled at present 6 Funded in FY18-19 6

Main Objectives 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. Adv

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
01 Office of the Minister					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	5,461,000	4,618,000	3,461,000	3,565,000	3,672,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	532,000	593,000	565,000	582,000	600,000
003 Other Conditions of Service	231,000	951,000	217,000	224,000	231,000
005 Employers Contribution to the Social Security	0	9,000	8,000	8,000	8,000
010 Personnel Expenditure Total	6,224,000	6,171,000	4,251,000	4,379,000	4,511,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	570,000	500,000	1,083,000	1,278,000	1,243,000
022 Materials and Supplies	789,000	103,000	798,000	896,000	897,000
023 Transport	1,010,000	400,000	630,000	1,131,000	1,139,000
024 Utilities	387,000	151,000	360,000	1,805,000	1,794,000
025 Maintenance Expenses	0	0	10,000	11,000	11,000
027-1 Training Courses, Symposia and Workshops	0	0	150,000	153,000	54,000
027-2 Printing and Advertisements	0	50,000	83,000	87,000	89,000
027-4 Entertainment-Politicians	0	40,000	40,000	41,000	42,000
027-5 Office Refreshment	0	40,000	52,000	55,000	56,000
027-6 Official Entertainment/Corporate Gifts	0	25,000	26,000	27,000	28,000
027-7 Others	306,000	0	0	0	0
030 Goods and Other Services Total	3,062,000	1,309,000	3,232,000	5,484,000	5,353,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	0	0	0	0
110 Acquisition of capital assets Total	0	0	0	0	0
300 Operational Budget Total	9,286,000	7,480,000	7,483,000	9,863,000	9,864,000

Vote 23 Works



Main Division 01 Office of the Minister

GRAND TOTAL	9,286,000	7,480,000	7,483,000	9,863,000	9,864,000

Additional Notes:

Vote 23 Works



Main Division 02 Administration

Number of full time employee Establishment 178 Filled at present 143 Funded in FY18-19 143

Main Objectives To render Management and Support Services.

Main Operations Human Resources Management, financial Management, management Support and Auxiliary Services.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
02 Administration					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	59,521,000	55,586,000	44,435,000	45,768,000	47,141,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	5,177,000	5,418,000	5,635,000	5,804,000	5,978,000
003 Other Conditions of Service	605,000	2,066,000	2,833,000	2,918,000	3,005,000
005 Employers Contribution to the Social Security	0	165,000	158,000	162,000	167,000
010 Personnel Expenditure Total	65,303,000	63,235,000	53,061,000	54,652,000	56,291,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	987,000	1,781,000	780,000	1,963,000	1,971,000
022 Materials and Supplies	564,000	720,000	805,000	845,000	866,000
023 Transport	863,000	769,000	1,309,000	6,690,000	5,292,000
024 Utilities	2,020,000	2,099,000	2,130,000	3,168,000	3,164,000
025 Maintenance Expenses	184,000	310,000	829,000	897,000	897,000
027-1 Training Courses, Symposiums and Workshops	0	853,000	597,000	1,098,000	1,099,000
027-2 Printing and Advertisements	0	31,000	174,000	183,000	183,000
027-3 Security Contracts	0	1,000,000	1,944,000	0	0
027-4 Entertainment-Politicians	0	115,000	0	0	0
027-5 Office Refreshment	0	10,000	0	158,000	158,000
027-6 Official Entertainment/Corporate Gifts	0	0	0	158,000	158,000
027-7 Others	2,584,000	972,000	750,000	988,000	988,000
030 Goods and Other Services Total	7,202,000	8,660,000	9,318,000	16,148,000	14,776,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	0	0	0	0
110 Acquisition of capital assets Total	0	0	0	0	0
300 Operational Budget Total	72,505,000	71,895,000	62,379,000	70,800,000	71,067,000

Vote 23 Works



Main Division 02 Administration

GRAND TOTAL	72,505,000	71,895,000	62,379,000	70,800,000	71,067,000

Additional Notes:

Vote 23 Works



Main Division 03 Capital Projects Management

Number of full time employee Establishment 118 Filled at present 108 Funded in FY18-19 118

Main Objectives 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 t

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
03 Capital Projects Management					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	56,639,000	58,129,000	57,902,000	59,639,000	61,428,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,220,000	1,441,000	1,207,000	1,244,000	1,281,000
003 Other Conditions of Service	1,668,000	4,021,000	4,539,000	4,675,000	4,815,000
005 Employers Contribution to the Social Security	0	152,000	144,000	148,000	153,000
010 Personnel Expenditure Total	59,527,000	63,743,000	63,792,000	65,706,000	67,677,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,491,000	2,000,000	1,201,000	1,262,000	663,000
022 Materials and Supplies	713,000	840,000	376,000	395,000	405,000
023 Transport	4,468,000	2,000,000	2,000,000	2,086,000	3,225,000
024 Utilities	13,620,000	2,000,000	1,717,000	1,803,000	1,539,000
025 Maintenance Expenses	10,000	303,000	178,000	187,000	192,000
026 Property Rental and Related Charges	0	0	3,500,000	1,407,000	0
027-1 Training Courses, Symposiums and Workshops	0	2,600,000	7,173,000	2,122,000	963,000
027-2 Printing and Advertisements	0	302,000	373,000	407,000	801,000
027-5 Office Refreshment	0	17,000	0	32,000	33,000
027-6 Official Entertainment/Corporate Gifts	0	0	0	0	0
027-7 Others	6,560,000	205,597,000	0	0	0
030 Goods and Other Services Total	27,862,000	215,659,000	16,518,000	9,701,000	7,821,000
300 Operational Budget Total	87,389,000	279,402,000	80,310,000	75,407,000	75,498,000
200 Development					
110 Acquisition of capital assets					
105 Feasibility Studies, Design and Supervision	0	-1,379,000	139,000	41,000	42,000
107 Construction, Renovation and Improvement	1,785,000	3,365,000	5,256,000	3,176,000	3,168,000

Vote 23 Works



Main Division 03 Capital Projects Management

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
110 Acquisition of capital assets	1,785,000	1,986,000	5,395,000	3,217,000	3,210,000
Total					
200 Development Budget Total	1,785,000	1,986,000	5,395,000	3,217,000	3,210,000
GRAND TOTAL	89,174,000	281,388,000	85,705,000	78,624,000	78,708,000
Additional Notes:					

Vote 23 Works



Main Division 04 Fix Asset Management

Number of full time employee Establishment 20 Filled at present 16 Funded in FY18-19 16

Main Objectives 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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
04 Fix Asset Management					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	6,767,000	6,408,000	6,109,000	6,293,000	6,481,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	871,000	1,540,000	782,000	805,000	830,000
003 Other Conditions of Service	101,000	223,000	391,000	403,000	415,000
005 Employers Contribution to the Social Security	0	32,000	28,000	29,000	30,000
010 Personnel Expenditure Total	7,739,000	8,203,000	7,310,000	7,530,000	7,756,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	341,000	767,000	151,000	155,000	160,000
022 Materials and Supplies	16,000	278,000	100,000	103,000	106,000
023 Transport	143,000	451,000	200,000	206,000	212,000
024 Utilities	53,726,000	13,220,000	35,000,000	34,420,000	38,603,000
025 Maintenance Expenses	0	78,000	80,000	82,000	84,000
026 Property Rental and Related Charges	80,464,000	4,000,000	169,498,000	156,974,000	157,057,000
027-1 Training Courses, Symposiums and Workshops	0	514,000	120,000	124,000	128,000
027-3 Security Contracts	0	0	0	0	0
027-7 Others	292,000	159,000	356,000	367,000	378,000
030 Goods and Other Services Total	134,982,000	19,467,000	205,505,000	192,431,000	196,728,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	0	0	0	0
110 Acquisition of capital assets Total	0	0	0	0	0
300 Operational Budget Total	142,721,000	27,670,000	212,815,000	199,961,000	204,484,000
200 Development					
110 Acquisition of capital assets					
107 Construction, Renovation and Improvement	0	500,000	200,000	200,000	200,000
110 Acquisition of capital assets Total	0	500,000	200,000	200,000	200,000

Vote 23 Works



Main Division 04 Fix Asset Management

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
200 Development Budget Total	0	500,000	200,000	200,000	200,000
GRAND TOTAL	142,721,000	28,170,000	213,015,000	200,161,000	204,684,000

Additional Notes:

Vote 23 Works



Main Division 05 Maintenance

Number of full time employee Establishment 1312 Filled at present 867 Funded in FY18-19 867

Main Objectives 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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
05 Maintenance					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	153,895,000	157,154,000	156,443,000	161,136,000	165,970,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	18,653,000	20,145,000	20,277,000	20,885,000	21,512,000
003 Other Conditions of Service	3,163,000	1,330,000	4,997,000	5,147,000	5,301,000
005 Employers Contribution to the Social Security	55,000	835,000	789,000	812,000	837,000
010 Personnel Expenditure Total	175,766,000	179,464,000	182,506,000	187,980,000	193,620,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	4,073,000	551,000	250,000	263,000	269,000
022 Materials and Supplies	6,359,000	4,500,000	2,900,000	5,000,000	5,274,000
023 Transport	0	235,000	4,752,000	6,954,000	6,960,000
024 Utilities	0	15,000,000	13,200,000	11,481,000	8,059,000
025 Maintenance Expenses	0	106,000	109,000	114,000	117,000
027-1 Training Courses, Symposiums and Workshops	0	317,000	540,000	147,000	151,000
027-2 Printing and Advertisements	0	195,000	210,000	220,000	226,000
027-3 Security Contracts	0	0	0	0	0
027-7 Others	377,000	0	442,000	422,000	920,000
030 Goods and Other Services Total	10,809,000	20,904,000	22,403,000	24,601,000	21,976,000
080 Subsidies and other current transfers					
043-1 Sub National Bodies	91,979,000	19,000,000	21,638,000	22,742,000	17,384,000
080 Subsidies and other current transfers Total	91,979,000	19,000,000	21,638,000	22,742,000	17,384,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	0	0	0	0
103 Operational Equipment, Machinery And Plants	720,000	238,000	345,000	362,000	371,000
110 Acquisition of capital assets Total	720,000	238,000	345,000	362,000	371,000
300 Operational Budget Total	279,274,000	219,606,000	226,892,000	235,685,000	233,351,000

Vote 23 Works



Main Division 05 Maintenance

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
200 Development					
110 Acquisition of capital assets					
105 Feasibility Studies, Design and Supervision	0	0	1,819,000	893,000	932,000
107 Construction, Renovation and Improvement	10,844,000	12,395,000	10,602,000	5,293,000	5,252,000
110 Acquisition of capital assets Total	10,844,000	12,395,000	12,421,000	6,186,000	6,184,000
200 Development Budget Total	10,844,000	12,395,000	12,421,000	6,186,000	6,184,000
GRAND TOTAL	290,118,000	232,001,000	239,313,000	241,871,000	239,535,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
043-1 Sub National Bodies					
Government organisations	91979000	19,000,000	21,638,142	22,741,875	17,384,141
043-1 Sub National Bodies Total	91,979,000	19,000,000	21,638,142	22,741,875	17,384,141

Vote 23 Works



Main Division 06 Information Technology

Number of full time employee Establishment 9 Filled at present 9 Funded in FY18-19 9

Main Objectives 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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
06 Information Technology					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,780,000	2,869,000	2,833,000	2,918,000	3,006,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	313,000	330,000	348,000	359,000	370,000
003 Other Conditions of Service	0	24,000	180,000	185,000	191,000
005 Employers Contribution to the Social Security	0	9,000	8,000	8,000	8,000
010 Personnel Expenditure Total	3,093,000	3,232,000	3,369,000	3,470,000	3,575,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	216,000	323,000	150,000	155,000	155,000
022 Materials and Supplies	22,000	29,000	30,000	31,000	31,000
023 Transport	91,000	187,000	91,000	197,000	197,000
024 Utilities	345,000	263,000	115,000	118,000	118,000
025 Maintenance Expenses	3,503,000	300,000	735,000	1,016,000	911,000
027-1 Training Courses, Symposia and Workshops	0	100,000	50,000	52,000	52,000
027-2 Printing and Advertisements	0	2,000	0	2,000	2,000
027-5 Office Refreshment	0	2,000	0	2,000	2,000
027-6 Official Entertainment/Corporate Gifts	0	0	0	10,000	10,000
027-7 Others	118,000	21,000	0	23,000	23,000
030 Goods and Other Services Total	4,295,000	1,237,000	1,171,000	1,606,000	1,501,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	0	0	0	0
110 Acquisition of capital assets Total	0	0	0	0	0
300 Operational Budget Total	7,388,000	4,469,000	4,540,000	5,076,000	5,076,000
200 Development					
110 Acquisition of capital assets					
107 Construction, Renovation and Improvement	644,000	1,293,000	1,644,000	857,000	883,000

Vote 23 Works



Main Division 06 Information Technology

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
110 Acquisition of capital assets	644,000	1,293,000	1,644,000	857,000	883,000
Total					
200 Development Budget Total	644,000	1,293,000	1,644,000	857,000	883,000
GRAND TOTAL	8,032,000	5,762,000	6,184,000	5,933,000	5,959,000
Additional Notes:					

Vote 23 Works



Main Division 07 Centralized Services (Government Store and Reproduction Services)

Number of full time employee Establishment 211 Filled at present 183 Funded in FY18-19 183

Main Objectives Render office furniture, equipment and office supplies to O/M/As. Render reproduction services to O/M/As.

Main Operations Procure office stock for O/M/As. Provide reproduction services to O/M/As, and conduct of auction services (obsolete/stock)

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
07 Centralized Services (Government Store and Reproduction Services)					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	24,715,000	25,646,000	24,959,000	25,708,000	26,479,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,916,000	3,597,000	3,110,000	3,204,000	3,300,000
003 Other Conditions of Service	252,000	65,000	591,000	608,000	627,000
005 Employers Contribution to the Social Security	0	143,000	136,000	140,000	144,000
010 Personnel Expenditure Total	27,883,000	29,451,100	28,796,000	29,660,000	30,550,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	330,000	274,000	380,000	392,000	277,000
022 Materials and Supplies	73,000	87,000	103,000	106,000	109,000
023 Transport	115,000	115,000	115,000	118,000	122,000
024 Utilities	2,043,000	3,000,000	3,078,000	3,133,000	2,087,000
025 Maintenance Expenses	15,000	21,000	31,000	32,000	23,000
027-1 Training Courses, Symposiums and Workshops	137,000	207,000	117,000	179,000	185,000
027-5 Office Refreshment	0	5,000	0	10,000	10,000
027-7 Others	0	0	0	0	0
030 Goods and Other Services Total	2,713,000	3,709,000	3,824,000	3,970,000	2,813,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	0	0	0	0
110 Acquisition of capital assets Total	0	0	0	0	0
300 Operational Budget Total	30,596,000	33,160,000	32,620,000	33,630,000	33,363,000
200 Development					
110 Acquisition of capital assets					
105 Feasibility Studies, Design and Supervision	0	0	517,000	0	0
107 Construction, Renovation and Improvement	312,000	4,984,000	1,200,000	906,000	923,000
110 Acquisition of capital assets Total	312,000	4,984,000	1,717,000	906,000	923,000

Vote 23 Works



Main Division 07 Centralized Services (Government Store and Reproduction Services)

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
200 Development Budget Total	312,000	4,984,000	1,717,000	906,000	923,000
GRAND TOTAL	30,908,000	38,144,000	34,337,000	34,536,000	34,286,000

Additional Notes:

Vote 23 Works



Main Division 08 Garden Services

Number of full time employee Establishment 137 Filled at present 96 Funded in FY18-19 96

Main Objectives 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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
08 Garden Services					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	9,336,000	9,811,000	9,783,000	10,076,000	10,378,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,045,000	1,355,000	1,168,000	1,203,000	1,239,000
003 Other Conditions of Service	161,000	105,000	105,000	108,000	111,000
005 Employers Contribution to the Social Security	0	60,000	59,000	61,000	63,000
010 Personnel Expenditure Total	10,542,000	11,311,000	11,115,000	11,448,000	11,791,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	185,000	188,000	292,000	192,000	192,000
022 Materials and Supplies	219,000	205,000	419,000	320,000	320,000
023 Transport	426,000	374,000	429,000	442,000	455,000
024 Utilities	70,000	373,000	373,000	188,000	209,000
025 Maintenance Expenses	251,000	251,000	913,000	650,000	361,000
027-1 Training Courses, Symposiums and Workshops	32,000	100,000	255,000	141,000	145,000
030 Goods and Other Services Total	1,183,000	1,491,000	2,681,000	1,933,000	1,682,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	0	0	0	0
103 Operational Equipment, Machinery And Plants	15,000	148,000	25,000	26,000	27,000
110 Acquisition of capital assets Total	15,000	148,000	25,000	26,000	27,000
300 Operational Budget Total	11,740,000	12,950,000	13,821,000	13,407,000	13,500,000
GRAND TOTAL	11,740,000	12,950,000	13,821,000	13,407,000	13,500,000
Additional Notes:					

Vote 24 Transport



Vote Past and Planned Expenditures by Major Category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
300 Operational					
010 Personnel Expenditure					
001 Remuneration	162,023,000	143,456,000	149,952,000	154,451,000	159,084,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	16,660,000	17,795,000	18,137,000	18,685,000	19,245,000
003 Other Conditions of Service	1,265,000	2,649,000	8,822,000	9,086,000	9,359,000
004 Improvement of Remuneration Structure	0	0	0	0	0
005 Employers Contribution to the Social Security	81	552,000	580,000	597,000	614,000
010 Personnel Expenditure Total	179,948,081	164,452,000	177,491,000	182,819,000	188,302,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	14,790,000	10,599,000	10,548,000	9,651,000	10,114,000
022 Materials and Supplies	3,167,000	2,689,000	2,120,000	2,341,000	2,314,000
023 Transport	45,036,000	39,770,000	4,997,000	38,963,000	40,044,000
024 Utilities	15,551,000	10,494,000	20,453,000	24,923,000	24,118,000
025 Maintenance Expenses	16,451,000	22,999,000	24,824,000	23,081,000	23,200,000
026 Property Rental and Related Charges	75,000	120,000	0	0	0
027-1 Training Courses, Symposiums and Workshops	779,000	4,753,000	6,548,000	6,921,000	6,368,000
027-2 Printing and Advertisements	1,000	1,953,000	1,230,000	742,000	766,000
027-3 Security Contracts	0	74,000	840,000	87,000	90,000
027-4 Entertainment-Politicians	0	0	0	0	0
027-5 Office Refreshment	0	208,000	5,000	20,000	20,000
027-6 Official Entertainment/Corporate Gifts	0	20,000	113,000	148,000	153,000
027-7 Others	30,352,000	406,001,000	42,668,000	91,990,000	88,634,000
030 Goods and Other Services Total	126,202,000	499,642,000	114,346,000	198,867,000	195,821,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	5,387,000	4,101,000	14,000	14,000	14,000
042 Membership Fees And Subscriptions: Domestic	4,000	16,000	23,000	24,000	25,000
043-1 Sub National Bodies	866,065,000	575,836,000	0	0	0
043-2 Other Extra Budgetary Bodies	0	0	150,000	156,000	156,000
044-2 Support to Non Profit Organisations	0	0	0	0	0
045-1 State Owned Enterprises	414,175,158	521,194,000	947,336,000	863,081,000	865,231,000
045-3 Small and Medium Sized Enterprises	0	0	0	0	0
080 Subsidies and other current transfers Total	1,285,631,158	1,101,147,000	947,523,000	863,275,000	865,426,000

Vote 24 Transport



Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	0	0	0	0
102 Vehicles	0	0	0	0	0
103 Operational Equipment, Machinery And Plants	2,569,110	1,400,000	406,000	549,000	552,000
110 Acquisition of capital assets Total	2,569,110	1,400,000	406,000	549,000	552,000
300 Operational Budget Total	1,594,350,349	1,766,641,000	1,239,766,000	1,245,510,000	1,250,101,000
200 Development					
030 Goods and Other Services					
022 Materials and Supplies	103,797,903	523,728,000	120,034,000	83,470,000	39,917,000
030 Goods and Other Services Total	103,797,903	523,728,000	120,034,000	83,470,000	39,917,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	895,000	4,400,000	0	0	0
103 Operational Equipment, Machinery And Plants	72,343,000	70,940,000	14,000,000	17,465,000	19,465,000
105 Feasibility Studies, Design and Supervision	233,109,352	210,683,000	343,025,000	350,721,000	194,996,000
106 Purchase of Land and Intangible Assets	629,000	0	26,000,000	2,000,000	6,000,000
107 Construction, Renovation and Improvement	1,396,211,299	1,129,349,000	1,608,869,000	1,435,592,000	1,443,030,000
110 Acquisition of capital assets Total	1,703,187,651	1,415,372,000	1,991,894,000	1,805,778,000	1,663,491,000
130 Capital Transfers					
121-1 Sub National Bodies	47,281,000	0	1,168,000	0	0
121-2 Other Extra Budgetary Bodies	0	0	0	0	0
123-1 State Owned Enterprises	11,998,000	0	121,736,000	102,125,000	72,000,000
130 Capital Transfers Total	59,279,000	0	122,904,000	102,125,000	72,000,000
200 Development Budget Total	1,866,264,554	1,939,100,000	2,234,832,000	1,991,373,000	1,775,408,000
GRAND TOTAL	3,460,614,903	3,705,741,000	3,474,598,000	3,236,883,000	3,025,509,000

Vote 24 Transport



Main Division 01 Government Garage

Number of full time employee Establishment 547 **Filled at present** 392 **Funded in FY18-19** 392

Main Objectives 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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
01 Government Garage					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	63,740,000	56,381,000	59,188,000	60,964,000	62,793,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	7,215,000	7,708,000	7,512,000	7,738,000	7,970,000
003 Other Conditions of Service	515,000	902,000	1,112,000	1,145,000	1,180,000
005 Employers Contribution to the Social Security	0	322,000	326,000	336,000	346,000
010 Personnel Expenditure Total	71,470,000	65,313,000	68,138,000	70,183,000	72,289,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,629,000	2,053,000	2,500,000	1,999,000	2,305,000
023 Transport	43,073,000	38,000,000	2,689,000	36,929,000	37,986,000
030 Goods and Other Services Total	45,702,000	40,500,000	5,189,000	38,928,000	40,291,000
110 Acquisition of capital assets					
102 Vehicles	0	0	0	0	0
110 Acquisition of capital assets Total	0	0	0	0	0
300 Operational Budget Total	117,172,000	105,813,000	73,327,000	109,111,000	112,580,000
200 Development					
110 Acquisition of capital assets					
107 Construction, Renovation and Improvement	5,932,000	8,736,000	8,736,000	18,860,000	13,675,000
110 Acquisition of capital assets Total	5,932,000	8,736,000	8,736,000	18,860,000	13,675,000
200 Development Budget Total	5,932,000	8,736,000	8,736,000	18,860,000	13,675,000
GRAND TOTAL	123,104,000	114,549,000	82,063,000	127,971,000	126,255,000
Additional Notes:					

Vote 24 Transport



Main Division 02 Transportation Infrastructure

Number of full time employee Establishment 547 Filled at present 392 Funded in FY18-19 392

Main Objectives 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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
02 Transportation Infrastructure					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,791,000	2,838,000	3,385,000	3,487,000	3,591,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	328,000	338,000	442,000	455,000	469,000
003 Other Conditions of Service	0	89,000	178,000	183,000	188,000
005 Employers Contribution to the Social Security	0	10,000	11,000	11,000	11,000
010 Personnel Expenditure Total	3,119,000	3,275,000	4,016,000	4,136,000	4,259,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	536,000	500,000	809,000	521,000	523,000
022 Materials and Supplies	50,000	63,000	74,000	68,000	70,000
023 Transport	93,000	90,000	118,000	177,000	187,000
024 Utilities	301,000	250,000	430,000	539,000	639,000
025 Maintenance Expenses	407,000	11,625,000	0	0	0
026 Property Rental and Related Charges	0	0	0	0	0
027-1 Training Courses, Symposiums and Workshops	78,000	80,000	93,000	93,000	103,000
027-2 Printing and Advertisements	1,000	1,065,000	31,000	33,000	43,000
027-5 Office Refreshment	0	203,000	0	15,000	15,000
027-7 Others	16,000	392,417,000	138,000	78,000	78,000
030 Goods and Other Services Total	1,482,000	406,293,000	1,693,000	1,524,000	1,658,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	0	2,331,000	2,000	2,000	2,000
042 Membership Fees And Subscriptions: Domestic	4,000	15,000	21,000	22,000	23,000
043-1 Sub National Bodies	0	0	0	0	0
044-2 Support to Non Profit Organisations	0	0	0	0	0
045-1 State Owned Enterprises	19,698,000	260,672,000	761,017,000	797,693,000	800,753,000

Vote 24 Transport



Main Division 02 Transportation Infrastructure

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
045-3 Small and Medium Sized Enterprises	0	0	0	0	0
080 Subsidies and other current transfers Total	19,702,000	263,018,000	761,040,000	797,717,000	800,778,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	0	0	0	0
110 Acquisition of capital assets Total	0	0	0	0	0
300 Operational Budget Total	24,303,000	672,586,000	766,749,000	803,377,000	806,695,000
200 Development					
110 Acquisition of capital assets					
105 Feasibility Studies, Design and Supervision	187,360,000	126,100,000	193,778,000	242,548,000	105,268,000
106 Purchase of Land and Intangible Assets	629,000	0	0	0	0
107 Construction, Renovation and Improvement	1,049,791,000	808,772,000	1,059,926,000	850,190,000	1,080,980,000
110 Acquisition of capital assets Total	1,237,780,000	934,872,000	1,253,704,000	1,092,738,000	1,186,248,000
130 Capital Transfers					
121-1 Sub National Bodies	47,281,000	0	1,168,000	0	0
130 Capital Transfers Total	47,281,000	0	1,168,000	0	0
200 Development Budget Total	1,285,061,000	934,872,000	1,254,872,000	1,092,738,000	1,186,248,000
GRAND TOTAL	1,309,364,000	1,607,458,000	2,021,621,000	1,896,115,000	1,992,943,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
International Membership	0	1,000	2,000	2,000	2,000
	0	1,000	2,000	2,000	2,000
042 Membership Fees And Subscriptions: Domestic					
Domestic membership	4359	15,000	21,000	22,000	23,000
042 Membership Fees And Subscriptions: Domestic Total	4,359	15,000	21,000	22,000	23,000
045-1 S.O.E.					
Roads Construction Company RCC	19698389	21,000,000	21,016,000	20,864,068	16,364,640
045-1 S.O.E. Total	19,698,389	21,000,000	21,016,000	20,864,068	16,364,640
045-1 State Owned Enterprises					
Namibia Airports Company (NAC)	0	0	0	100,406,620	86,460,575
Air Namibia	0	0	740,000,000	676,422,312	697,927,508
045-1 State Owned Enterprises Total	0	0	740,000,000	776,828,932	784,388,083

Vote 24 Transport



Main Division 03 Railway Infrastructure Management

Number of full time employee Establishment 2 Filled at present 2 Funded in FY18-19 2

Main Objectives 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. Facilitation of the procu

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
03 Railway Infrastructure Management					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	953,000	1,153,000	1,029,000	1,060,000	1,092,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	110,000	139,000	120,000	124,000	128,000
003 Other Conditions of Service	0	247,000	319,000	329,000	339,000
005 Employers Contribution to the Social Security	0	3,000	2,000	2,000	2,000
010 Personnel Expenditure Total	1,063,000	1,542,000	1,470,000	1,515,000	1,561,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	42,000	100,000	149,000	154,000	159,000
022 Materials and Supplies	99,000	50,000	66,000	168,000	170,000
023 Transport	85,000	50,000	80,000	182,000	184,000
024 Utilities	99,000	100,000	0	0	0
025 Maintenance Expenses	0	0	0	0	0
027-1 Training Courses, Symposiums and Workshops	71,000	50,000	45,000	146,000	110,000
027-2 Printing and Advertisements	0	0	0	0	0
027-5 Office Refreshment	0	0	0	0	0
027-7 Others	0	30,000	120,000	142,000	146,000
030 Goods and Other Services Total	396,000	380,000	460,000	792,000	769,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	0	0	0	0	0
044-2 Support to Non Profit Organisations	0	0	0	0	0
045-1 State Owned Enterprises	331,477,158	220,245,000	171,000,000	50,000,000	50,000,000
080 Subsidies and other current transfers Total	331,477,158	356,404,066	171,000,000	50,000,000	50,000,000
110 Acquisition of capital assets					
103 Operational Equipment, Machinery And Plants	55,110	300,000	0	0	0

Vote 24 Transport



Main Division 03 Railway Infrastructure Management

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
110 Acquisition of capital assets	55,110	300,000	0	0	0
Total					
300 Operational Budget Total	332,991,268	222,467,000	172,930,000	52,307,000	52,330,000
200 Development					
030 Goods and Other Services					
022 Materials and Supplies	103,797,903	523,728,000	120,034,000	83,470,000	39,917,000
030 Goods and Other Services	103,797,903	523,728,000	120,034,000	83,470,000	39,917,000
Total					
110 Acquisition of capital assets					
105 Feasibility Studies, Design and Supervision	29,182,352	31,231,000	97,021,000	98,553,000	70,520,000
107 Construction, Renovation and Improvement	256,902,299	185,198,000	322,102,000	189,669,000	280,503,000
110 Acquisition of capital assets	286,084,651	216,429,000	419,123,000	288,222,000	351,023,000
Total					
200 Development Budget Total	389,882,554	740,157,000	539,157,000	371,692,000	390,940,000
GRAND TOTAL	722,873,822	962,624,000	712,087,000	423,999,000	443,270,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
041 Membership Fees And Subscriptions: International					
membership fees and subscription:International	0	0	0	0	0
041 Membership Fees And Subscriptions: International	0	0	0	0	0
Total					
044-2 Support to Non Profit Organisations					
Support to N.P.O	0	0	0	0	0
044-2 Support to Non Profit Organisations Total	0	0	0	0	0
045-1 S.O.E.					
Transnamib holdings	331477158	220,245,000	0	0	0
045-1 S.O.E. Total	331,477,158	220,245,000	0	0	0

Vote 24 Transport



Main Division 04 Transportation Policy And Regulation

Number of full time employee Establishment 37 Filled at present 29 Funded in FY18-19 29

Main Objectives 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. Raise pub

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
04 Transportation Policy And Regulation					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	9,917,000	10,450,000	10,124,000	10,428,000	10,740,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,163,000	1,250,000	1,257,000	1,295,000	1,334,000
003 Other Conditions of Service	0	637,000	637,000	656,000	676,000
004 Improvement of Remuneration Structure	0	0	0	0	0
005 Employers Contribution to the Social Security	81	30,000	27,000	28,000	29,000
010 Personnel Expenditure Total	11,080,081	12,367,000	12,045,000	12,407,000	12,779,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,318,000	1,000,000	1,000,000	836,000	838,000
022 Materials and Supplies	80,000	100,000	100,000	107,000	110,000
023 Transport	157,000	170,000	170,000	165,000	165,000
024 Utilities	292,000	200,000	0	0	0
025 Maintenance Expenses	2,000	3,000	0	0	0
027-1 Training Courses, Symposiums and Workshops	0	389,000	389,000	231,000	231,000
027-2 Printing and Advertisements	0	300,000	300,000	171,000	171,000
027-3 Security Contracts	0	0	754,000	0	0
027-5 Office Refreshment	0	0	0	0	0
027-6 Official Entertainment/Corporate Gifts	0	0	113,000	148,000	153,000
027-7 Others	7,100,000	3,281,000	0	0	0
030 Goods and Other Services Total	8,949,000	5,443,000	2,826,000	1,658,000	1,668,000
080 Subsidies and other current transfers					
043-1 Sub National Bodies	17,000,000	14,990,000	0	0	0
045-1 State Owned Enterprises	0	2,100,000	15,319,000	15,388,000	14,478,000
080 Subsidies and other current transfers Total	17,000,000	17,090,000	15,319,000	15,388,000	14,478,000
300 Operational Budget Total	37,029,081	34,900,000	30,190,000	29,453,000	28,925,000
200 Development					

Vote 24 Transport



Main Division 04 Transportation Policy And Regulation

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
110 Acquisition of capital assets					
103 Operational Equipment, Machinery And Plants	0	0	0	1,000,000	3,000,000
105 Feasibility Studies, Design and Supervision	0	500,000	700,000	1,300,000	4,858,000
106 Purchase of Land and Intangible Assets	0	0	0	2,000,000	6,000,000
107 Construction, Renovation and Improvement	0	1,502,000	12,202,000	10,100,000	772,000
110 Acquisition of capital assets Total	0	2,002,000	12,902,000	14,400,000	14,630,000
130 Capital Transfers					
121-2 Other Extra Budgetary Bodies	0	0	0	0	0
123-1 State Owned Enterprises	11,998,000	0	0	0	0
130 Capital Transfers Total	11,998,000	0	0	0	0
200 Development Budget Total	11,998,000	2,002,000	12,902,000	14,400,000	14,630,000
GRAND TOTAL	49,027,081	36,902,000	43,092,000	43,853,000	43,555,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
043-1 Sub National Bodies					
Government Organisations	17000000	14,990,000	0	0	0
043-1 Sub National Bodies Total	17,000,000	14,990,000	0	0	0
045-1 S.O.E.					
Transkalahari Corridor Group	0	0	0	0	0
Walvis Bay Corridor Group	0	0	5,000,000	7,537,590	6,585,590
Roads Authority	0	2,100,000	2,100,000	1,650,000	1,648,000
National Road safety Councils	0	0	8,219,000	6,200,000	6,244,000
045-1 S.O.E. Total	0	2,100,000	15,319,000	15,387,590	14,477,590

Vote 24 Transport



Main Division 05 Civil Aviation Air Navigation Services

Number of full time employee Establishment 149 Filled at present 101 Funded in FY18-19 101

Main Objectives 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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
05 Civil Aviation Air Navigation Services					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	42,684,000	31,948,000	34,487,000	35,521,000	36,587,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,881,000	4,080,000	4,050,000	4,172,000	4,297,000
003 Other Conditions of Service	443,000	0	628,000	647,000	666,000
005 Employers Contribution to the Social Security	0	94,000	98,000	101,000	104,000
010 Personnel Expenditure Total	47,008,000	36,122,000	39,263,000	40,441,000	41,654,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	3,545,000	2,500,000	1,147,000	1,181,000	1,217,000
022 Materials and Supplies	971,000	750,000	0	0	0
023 Transport	334,000	200,000	402,000	410,000	418,000
024 Utilities	7,346,000	5,000,000	0	0	0
025 Maintenance Expenses	1,601,000	1,100,000	0	0	0
027-1 Training Courses, Symposiums and Workshops	0	2,500,000	1,814,000	1,868,000	1,924,000
027-2 Printing and Advertisements	0	0	0	0	0
027-3 Security Contracts	0	555,483	0	0	0
027-4 Entertainment-Politicians	0	0	0	0	0
027-5 Office Refreshment	0	700,000	0	0	0
027-6 Official Entertainment/Corporate Gifts	0	0	0	0	0
027-7 Others	21,128,000	10,500,000	30,000,000	78,988,000	75,244,000
030 Goods and Other Services Total	34,925,000	22,550,388	33,363,000	82,447,000	78,803,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	0	0	0	0	0
043-1 Sub National Bodies	849,065,000	560,846,000	0	0	0
080 Subsidies and other current transfers Total	849,065,000	560,846,000	0	0	0
110 Acquisition of capital assets					

Vote 24 Transport



Main Division 05 Civil Aviation Air Navigation Services

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
103 Operational Equipment, Machinery And Plants	0	0	0	0	0
110 Acquisition of capital assets Total	0	0	0	0	0
300 Operational Budget Total	930,998,000	619,518,000	72,626,000	122,888,000	120,457,000
200 Development					
110 Acquisition of capital assets					
101 Furniture And Office Equipment	895,000	4,400,000	0	0	0
103 Operational Equipment, Machinery And Plants	68,257,000	68,840,000	0	0	0
105 Feasibility Studies, Design and Supervision	16,567,000	50,752,000	51,526,000	7,320,000	13,350,000
106 Purchase of Land and Intangible Assets	0	0	26,000,000	0	0
107 Construction, Renovation and Improvement	80,436,000	112,341,000	203,903,000	366,773,000	67,100,000
110 Acquisition of capital assets Total	166,155,000	236,333,000	281,429,000	374,093,000	80,450,000
130 Capital Transfers					
123-1 State Owned Enterprises	0	0	121,736,000	102,125,000	72,000,000
130 Capital Transfers Total	0	0	121,736,000	102,125,000	72,000,000
200 Development Budget Total	166,155,000	236,333,000	403,165,000	476,218,000	152,450,000
GRAND TOTAL	1,097,153,000	855,851,000	475,791,000	599,106,000	272,907,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
043-1 Sub National Bodies					
Government Organisation	849065413	0	0	0	0
043-1 Sub National Bodies Total	849,065,413	0	0	0	0

Vote 24 Transport



Main Division 06 Maritime Affairs

Number of full time employee Establishment 34 Filled at present 26 Funded in FY18-19 26

Main Objectives 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 ships.

Main Operations Regulating, surveying and licensing of ships. Certification of seafarers. Control and combat oil pollution. Perform search and rescue operations.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
06 Maritime Affairs					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	8,557,000	8,550,000	8,862,000	9,128,000	9,402,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	966,000	1,040,000	1,144,000	1,179,000	1,214,000
003 Other Conditions of Service	201,000	156,000	464,000	478,000	493,000
005 Employers Contribution to the Social Security	0	28,000	28,000	29,000	30,000
010 Personnel Expenditure Total	9,724,000	9,774,000	10,498,000	10,814,000	11,139,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,180,000	342,000	865,000	1,060,000	1,084,000
022 Materials and Supplies	254,000	200,000	300,000	300,000	309,000
023 Transport	103,000	210,000	190,000	190,000	190,000
024 Utilities	882,000	660,000	15,585,000	15,706,000	15,717,000
025 Maintenance Expenses	11,000	170,000	0	0	0
026 Property Rental and Related Charges	0	0	0	0	0
027-1 Training Courses, Symposiums and Workshops	0	100,000	157,000	157,000	157,000
027-2 Printing and Advertisements	0	20,000	21,000	21,000	29,000
027-3 Security Contracts	0	50,000	62,000	62,000	64,000
027-5 Office Refreshment	0	0	0	0	0
027-6 Official Entertainment/Corporate Gifts	0	0	0	0	0
027-7 Others	302,000	2,000	11,816,000	12,170,000	12,536,000
030 Goods and Other Services Total	2,732,000	1,754,000	28,996,000	29,666,000	30,086,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	5,387,000	1,759,000	0	0	0
045-1 State Owned Enterprises	63,000,000	38,177,000	0	0	0
080 Subsidies and other current transfers Total	68,387,000	39,936,000	0	0	0
110 Acquisition of capital assets					

Vote 24 Transport



Main Division 06 Maritime Affairs

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
101 Furniture And Office Equipment	0	0	0	0	0
103 Operational Equipment, Machinery And Plants	0	50,000	50,000	55,000	57,000
110 Acquisition of capital assets Total	0	0	50,000	55,000	57,000
300 Operational Budget Total	80,843,000	51,514,000	39,544,000	40,535,000	41,282,000
200 Development					
110 Acquisition of capital assets					
103 Operational Equipment, Machinery And Plants	519,000	0	0	0	0
107 Construction, Renovation and Improvement	80,000	0	0	0	0
110 Acquisition of capital assets Total	599,000	0	0	0	0
200 Development Budget Total	599,000	0	0	0	0
GRAND TOTAL	81,442,000	51,514,000	39,544,000	40,535,000	41,282,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
041 Membership Fees And Subscriptions: International					
membership fees and subscription:International	5386713	3,759,000	0	0	0
041 Membership Fees And Subscriptions: International Total	5,386,713	3,759,000	0	0	0
045-1 S.O.E.					
Namport Authority Ltd	62999999	38,177,000	0	0	0
045-1 S.O.E. Total	62,999,999	38,177,000	0	0	0

Vote 24 Transport



Main Division 07 Meteorological Services

Number of full time employee Establishment 52 Filled at present 45 Funded in FY18-19 45

Main Objectives 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 operatio

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
07 Meteorological Services					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	12,197,000	13,323,000	9,828,000	10,123,000	10,427,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,140,000	1,250,000	1,190,000	1,226,000	1,262,000
003 Other Conditions of Service	73,000	309,000	908,000	935,000	963,000
005 Employers Contribution to the Social Security	0	28,000	42,000	43,000	44,000
010 Personnel Expenditure Total	13,410,000	14,910,000	11,968,000	12,327,000	12,696,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,800,000	1,023,000	1,070,000	1,102,000	1,135,000
022 Materials and Supplies	1,478,000	1,300,000	1,300,000	1,416,000	1,419,000
023 Transport	480,000	450,000	450,000	410,000	411,000
024 Utilities	4,494,000	3,000,000	3,000,000	6,604,000	6,661,000
025 Maintenance Expenses	55,000	100,000	0	0	0
026 Property Rental and Related Charges	75,000	120,000	0	0	0
027-1 Training Courses, Symposiums and Workshops	0	376,000	726,000	932,000	450,000
027-2 Printing and Advertisements	0	300,000	300,000	234,000	235,000
027-3 Security Contracts	0	24,000	24,000	25,000	26,000
027-5 Office Refreshment	0	0	0	0	0
027-6 Official Entertainment/Corporate Gifts	0	0	0	0	0
027-7 Others	718,000	0	594,000	612,000	630,000
030 Goods and Other Services Total	9,100,000	6,693,000	7,464,000	11,335,000	10,967,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	0	0	0	0	0
080 Subsidies and other current transfers Total	0	0	0	0	0
110 Acquisition of capital assets					

Vote 24 Transport



Main Division 07 Meteorological Services

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
101 Furniture And Office Equipment	0	0	0	0	0
103 Operational Equipment, Machinery And Plants	2,293,000	500,000	0	0	0
110 Acquisition of capital assets Total	2,293,000	0	0	0	0
300 Operational Budget Total	24,803,000	22,103,000	19,432,000	23,662,000	23,663,000
200 Development					
110 Acquisition of capital assets					
103 Operational Equipment, Machinery And Plants	3,567,000	2,100,000	14,000,000	16,465,000	16,465,000
105 Feasibility Studies, Design and Supervision	0	2,100,000	0	1,000,000	1,000,000
107 Construction, Renovation and Improvement	3,070,000	12,800,000	2,000,000	0	0
110 Acquisition of capital assets Total	6,637,000	17,000,000	16,000,000	17,465,000	17,465,000
200 Development Budget Total	6,637,000	17,000,000	16,000,000	17,465,000	17,465,000
GRAND TOTAL	31,440,000	39,103,000	35,432,000	41,127,000	41,128,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
041 Membership Fees And Subscriptions: International					
World Meteorological Organization (WMO)	350	0	0	0	0
Meteorological Association of Southern Africa (MASA)	0	0	0	0	0
Amcomet	0	0	0	0	0
041 Membership Fees And Subscriptions: International Total	350	0	0	0	0

Vote 24 Transport



Main Division 08 Government Air Transport Services

Number of full time employee Establishment 40 Filled at present 40 Funded in FY18-19 40

Main Objectives 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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
08 Government Air Transport Services					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	16,866,000	14,323,000	18,400,000	18,952,000	19,520,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,380,000	1,480,000	1,879,000	1,936,000	1,994,000
003 Other Conditions of Service	0	309,000	4,335,000	4,465,000	4,599,000
005 Employers Contribution to the Social Security	0	28,000	36,000	37,000	38,000
010 Personnel Expenditure Total	18,246,000	16,140,000	24,650,000	25,390,000	26,151,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,189,000	1,434,000	1,808,000	1,862,000	1,918,000
022 Materials and Supplies	76,000	76,000	80,000	82,000	84,000
023 Transport	307,000	200,000	480,000	82,000	84,000
024 Utilities	2,028,000	1,134,000	1,248,000	1,884,000	911,000
025 Maintenance Expenses	14,375,000	10,000,000	24,822,000	23,079,000	23,198,000
027-1 Training Courses, Symposiums and Workshops	0	812,000	2,754,000	2,777,000	2,800,000
027-2 Printing and Advertisements	0	150,000	452,000	157,000	162,000
027-3 Security Contracts	0	0	0	0	0
027-5 Office Refreshment	0	0	0	0	0
027-7 Others	1,088,000	-229,000	0	0	0
030 Goods and Other Services Total	20,063,000	13,577,000	31,644,000	29,923,000	29,157,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	0	0	0	0
110 Acquisition of capital assets Total	0	0	0	0	0
300 Operational Budget Total	38,309,000	29,717,000	56,294,000	55,313,000	55,308,000
GRAND TOTAL	38,309,000	29,717,000	56,294,000	55,313,000	55,308,000

Additional Notes:

Vote 24 Transport



Main Division 09 Aircrafts Accident Investigation

Number of full time employee Establishment 11 Filled at present 11 Funded in FY18-19 11

Main Objectives To investigate aircraft accidents in line with the Convention of International Civil Aviation Organization. (Annex 13, Doc. 9422 and Doc. 9756).

Main Operations To investigate aircraft accident and incidents of Namibian registered aircraft within the Namibian borders and abroad. To investigate foreign registered aircraft accidents within the border of Namibia as the state of occurrence as per Annex 13.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
09 Aircrafts Accident Investigation					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	4,318,000	4,490,000	4,649,000	4,788,000	4,932,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	477,000	5410,000	543,000	560,000	577,000
003 Other Conditions of Service	33,000	0	241,000	248,000	255,000
005 Employers Contribution to the Social Security	0	9,000	10,000	10,000	10,000
010 Personnel Expenditure Total	4,828,000	5,009,000	5,443,000	5,606,000	5,774,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,551,000	1,200,000	1,200,000	936,000	935,000
022 Materials and Supplies	159,000	150,000	200,000	200,000	152,000
023 Transport	404,000	400,000	418,000	418,000	419,000
024 Utilities	109,000	150,000	190,000	190,000	190,000
025 Maintenance Expenses	0	1,000	2,000	2,000	2,000
027-1 Training Courses, Symposiums and Workshops	630,000	446,000	570,000	717,000	593,000
027-2 Printing and Advertisements	0	100,000	126,000	126,000	126,000
027-3 Security Contracts	0	0	0	0	0
027-5 Office Refreshment	0	5,000	5,000	5,000	5,000
027-7 Others	0	0	0	0	0
030 Goods and Other Services Total	2,853,000	2,452,000	2,711,000	2,594,000	2,422,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	0	11,000	12,000	12,000	12,000
042 Membership Fees And Subscriptions: Domestic	0	1,000	2,000	2,000	2,000
043-2 Other Extra Budgetary Bodies	0	0	150,000	156,000	156,000
045-1 State Owned Enterprises	0	0	0	0	0
080 Subsidies and other current transfers Total	0	12,000	164,000	170,000	170,000
110 Acquisition of capital assets					

Vote 24 Transport



Main Division 09 Aircrafts Accident Investigation

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
103 Operational Equipment, Machinery And Plants	221,000	550,000	356,000	494,000	495,000
110 Acquisition of capital assets Total	221,000	550,000	356,000	494,000	495,000
300 Operational Budget Total	7,902,000	8,023,000	8,674,000	8,864,000	8,861,000
GRAND TOTAL	7,902,000	8,023,000	8,674,000	8,864,000	8,861,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
041 Membership Fees And Subscriptions: International					
International Membership	0	11,000	12,000	12,000	12,000
041 Membership Fees And Subscriptions: International Total	0	11,000	12,000	12,000	12,000
042 Membership Fees And Subscriptions: Domestic					
Domestic membership	0	1,000	2,000	2,000	2,000
042 Membership Fees And Subscriptions: Domestic Total	0	1,000	2,000	2,000	2,000
043-2 Other Extra Budgetary Bodies					
NationalSearch and Rescue	0	150,000	150,000	156,000	156,000
043-2 Other Extra Budgetary Bodies Total	0	150,000	150,000	156,000	156,000

Vote 25 Land Reform



Vote Past and Planned Expenditures by Major Category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
300 Operational					
010 Personnel Expenditure					
001 Remuneration	120,395,000	131,175,630	132,819,000	136,803,000	140,907,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	12,193,000	16,901,000	14,705,000	15,147,000	15,602,000
003 Other Conditions of Service	3,212,000	4,242,370	6,194,000	6,380,000	6,570,000
005 Employers Contribution to the Social Security	1,000	459,000	465,000	479,000	493,000
010 Personnel Expenditure Total	135,801,000	152,778,000	154,183,000	158,809,000	163,572,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	7,335,000	2,127,700	3,254,000	3,315,000	3,260,000
022 Materials and Supplies	2,937,000	963,000	2,306,000	2,276,000	2,288,000
023 Transport	8,833,000	3,725,000	6,922,000	7,018,000	6,945,000
024 Utilities	13,436,000	13,069,000	14,330,000	14,116,000	13,980,000
025 Maintenance Expenses	3,948,000	551,673	3,500,000	3,600,000	3,600,000
026 Property Rental and Related Charges	233,000	2,200,000	1,700,000	1,628,000	1,639,000
027-1 Training Courses, Symposia and Workshops	5,094,000	40,727	104,000	109,000	112,000
027-2 Printing and Advertisements	227,000	0	229,000	242,000	243,000
027-3 Security Contracts	0	0	0	0	0
027-4 Entertainment-Politicians	0	32,000	46,000	47,000	47,000
027-5 Office Refreshment	0	0	0	0	0
027-6 Official Entertainment/Corporate Gifts	0		0	0	0
027-7 Others	0	1,263,900	28,120,000	24,494,000	20,712,000
030 Goods and Other Services Total	42,043,000	23,973,000	60,511,000	56,845,000	52,826,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	929,000	996,000	1,492,000	1,534,000	1,590,000
042 Membership Fees And Subscriptions: Domestic	29,000	0	0	0	0
080 Subsidies and other current transfers Total	958,000	996,000	1,492,000	1,534,000	1,590,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	783,000	0	0	0	0
110 Acquisition of capital assets Total	783,000	0	0	0	0
300 Operational Budget Total	179,585,000	177,747,000	216,186,000	217,188,000	217,988,000
200 Development					
030 Goods and Other Services					
022 Materials and Supplies	0	3,352,000	2,043,000	2,158,000	1,788,000
027 Other Services and Expenses	14,199,000	27,394,000	23,815,000	34,219,000	35,752,000

Vote 25 Land Reform



Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
030 Goods and Other Services	14,199,000	30,746,000	25,858,000	36,377,000	37,540,000
Total					
110 Acquisition of capital assets					
101 Furniture And Office Equipment	525,000	480,000	390,000	410,000	500,000
102 Vehicles	392,000	500,000	0	0	700,000
103 Operational Equipment, Machinery And Plants	454,000	2,280,000	943,000	1,430,000	1,240,000
105 Feasibility Studies, Design and Supervision	2,477,000	5,400,000	6,000,000	5,925,000	9,445,000
106 Purchase of Land and Intangible Assets	257,918,000	0	200,000,000	200,000,000	200,000,000
107 Construction, Renovation and Improvement	8,221,000	26,108,000	26,809,000	42,905,000	45,575,000
110 Acquisition of capital assets	269,987,000	34,768,000	234,142,000	250,670,000	257,460,000
Total					
130 Capital Transfers					
123-1 State Owned Enterprises	0	200,000,000	0	0	0
130 Capital Transfers Total	0	200,000,000	0	0	0
200 Development Budget Total	284,186,000	265,514,000	260,000,000	287,047,000	295,000,000
GRAND TOTAL	463,771,000	443,261,000	476,186,000	504,235,000	512,988,000

Vote 25 Land Reform



Main Division 01 Office of the Minister

Number of full time employee Establishment 8 **Filled at present** 7 **Funded in FY18-19** 8

Main Objectives 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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
01 Office of the Minister					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,445,000	3,528,420	2,747,000	2,829,000	2,914,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	305,000	347,000	365,000	376,000	387,000
003 Other Conditions of Service	376,000	159,580	369,000	380,000	392,000
005 Employers Contribution to the Social Security	0	3,000	5,000	5,000	5,000
010 Personnel Expenditure Total	4,126,000	4,038,000	3,486,000	3,590,000	3,698,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,041,000	525,700	659,000	668,000	670,000
022 Materials and Supplies	47,000	30,000	67,000	67,000	67,000
023 Transport	4,101,000	1,745,000	2,780,000	2,839,000	2,816,000
025 Maintenance Expenses	0	0	0	0	0
027-1 Training Courses, Symposiums and Workshops	93,000	11,000	7,000	7,000	7,000
027-2 Printing and Advertisements	0	0	7,000	7,000	7,000
027-4 Entertainment-Politicians	0	22,000	36,000	36,000	36,000
027-7 Others	0	0	0	0	0
030 Goods and Other Services Total	5,282,000	2,333,700	3,556,000	3,624,000	3,603,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	24,000	0	0	0	0
110 Acquisition of capital assets Total	24,000	0	0	0	0
300 Operational Budget Total	9,432,000	6,371,700	7,042,000	7,214,000	7,301,000
GRAND TOTAL	9,432,000	6,371,700	7,042,000	7,214,000	7,301,000

Additional Notes:

Vote 25 Land Reform



Main Division 02 Administration

Number of full time employee Establishment 88 Filled at present 74 Funded in FY18-19 88

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
02 Administration					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	15,380,000	15,889,500	16,711,000	17,212,000	17,729,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,706,000	2,066,000	2,046,000	2,108,000	2,171,000
003 Other Conditions of Service	102,000	627,000	552,000	568,000	585,000
005 Employers Contribution to the Social Security	0	54,000	63,000	65,000	67,000
010 Personnel Expenditure Total	17,188,000	18,636,500	19,372,000	19,953,000	20,552,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	870,000	50,100	300,000	308,000	315,000
022 Materials and Supplies	524,000	203,000	344,000	313,000	319,000
023 Transport	1,127,000	200,000	305,000	303,000	311,000
024 Utilities	13,436,000	13,069,000	14,330,000	14,116,000	13,980,000
025 Maintenance Expenses	60,000	551,673	1,000,000	1,200,000	1,200,000
026 Property Rental and Related Charges	233,000	2,200,000	1,700,000	1,628,000	1,639,000
027-1 Training Courses, Symposiums and Workshops	507,000	8,000	11,000	11,000	12,000
027-2 Printing and Advertisements	0	0	10,000	11,000	11,000
027-3 Security Contracts	0	0	0	0	0
027-4 Entertainment-Politicians	0	10,000	10,000	11,000	11,000
027-7 Others	0	0	0	0	0
030 Goods and Other Services Total	16,757,000	16,291,773	18,010,000	17,901,000	17,798,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	10,000	0	0	0	0
110 Acquisition of capital assets Total	10,000	0	0	0	0
300 Operational Budget Total	33,955,000	34,928,273	37,382,000	37,854,000	38,350,000
200 Development					
030 Goods and Other Services					
027 Other Services and Expenses	0	0	0	0	0

Vote 25 Land Reform



Main Division 02 Administration

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
030 Goods and Other Services	0	0	0	0	0
Total					
110 Acquisition of capital assets					
105 Feasibility Studies, Design and Supervision	2,477,000	5,400,000	5,800,000	5,725,000	8,445,000
106 Purchase of Land and Intangible Assets	6,645,000	0	0	0	0
107 Construction, Renovation and Improvement	0	13,868,000	18,700,000	26,275,000	28,055,000
110 Acquisition of capital assets	9,122,000	19,268,000	24,500,000	32,000,000	36,500,000
Total					
200 Development Budget Total	9,122,000	19,268,000	24,500,000	32,000,000	36,500,000
GRAND TOTAL	43,077,000	54,196,273	61,882,000	69,854,000	74,850,000
Additional Notes:					

Vote 25 Land Reform



Main Division 03 Resettlement

Number of full time employee Establishment 15 Filled at present 13 Funded in FY18-19 15

Main Objectives 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. To ensure

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
03 Resettlement					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,571,000	3,923,000	3,896,000	4,013,000	4,133,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	401,000	512,000	479,000	493,000	508,000
003 Other Conditions of Service	0	287,000	264,000	272,000	280,000
005 Employers Contribution to the Social Security	0	12,000	11,000	12,000	12,000
010 Personnel Expenditure Total	3,972,000	4,734,000	4,650,000	4,790,000	4,933,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	123,000	29,000	102,000	104,000	107,000
022 Materials and Supplies	190,000	50,000	87,000	87,000	87,000
023 Transport	155,000	60,000	161,000	163,000	165,000
027-1 Training Courses, Symposiums and Workshops	22,000	5,000	15,000	16,000	16,000
027-2 Printing and Advertisements	0	0	10,000	11,000	11,000
027-3 Security Contracts	0	0	0	0	0
030 Goods and Other Services Total	490,000	144,000	375,000	381,000	386,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	10,000	0	0	0	0
110 Acquisition of capital assets Total	10,000	0	0	0	0
300 Operational Budget Total	4,472,000	4,878,000	5,025,000	5,171,000	5,319,000
200 Development					
030 Goods and Other Services					
022 Materials and Supplies	0	2,352,000	1,765,000	1,880,000	1,460,000
027 Other Services and Expenses	0	1,955,000	1,296,000	1,000,000	1,080,000
030 Goods and Other Services Total	0	4,307,000	3,061,000	2,880,000	2,540,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	300,000	180,000	40,000	60,000	200,000

Vote 25 Land Reform



Main Division 03 Resettlement

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
102 Vehicles	392,000	0	0	0	0
103 Operational Equipment, Machinery And Plants	454,000	2,280,000	943,000	1,430,000	1,240,000
107 Construction, Renovation and Improvement	1,593,000	2,240,000	985,000	630,000	1,520,000
110 Acquisition of capital assets Total	2,739,000	4,700,000	1,968,000	2,120,000	2,960,000
200 Development Budget Total	2,739,000	9,007,000	5,029,000	5,000,000	5,500,000
GRAND TOTAL	7,211,000	13,885,000	10,054,000	10,171,000	10,819,000
Additional Notes:					

Vote 25 Land Reform



Main Division 04 Valuation And Estate Management

Number of full time employee Establishment 45 Filled at present 35 Funded in FY18-19 45

Main Objectives 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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
04 Valuation And Estate Management					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	11,315,000	13,049,000	12,885,000	13,271,000	13,669,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,249,000	1,837,000	1,554,000	1,601,000	1,649,000
003 Other Conditions of Service	809,000	761,000	1,143,000	1,178,000	1,213,000
005 Employers Contribution to the Social Security	0	37,000	35,000	36,000	37,000
010 Personnel Expenditure Total	13,373,000	15,684,000	15,617,000	16,086,000	16,568,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	829,000	76,000	306,000	314,000	308,000
022 Materials and Supplies	566,000	130,000	107,000	107,000	107,000
023 Transport	454,000	230,000	335,000	346,000	340,000
024 Utilities	0	0	0	0	0
025 Maintenance Expenses	24,000	0	0	0	0
027-1 Training Courses, Symposiums and Workshops	211,000	5,727	11,000	12,000	12,000
027-2 Printing and Advertisements	0	0	21,000	21,000	22,000
027-3 Security Contracts	0	0	0	0	0
030 Goods and Other Services Total	2,084,000	441,727	780,000	800,000	789,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	14,000	70,000	133,000	141,000	162,000
042 Membership Fees And Subscriptions: Domestic	29,000	0	0	0	0
080 Subsidies and other current transfers Total	43,000	70,000	133,000	141,000	162,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	45,000	0	0	0	0
110 Acquisition of capital assets Total	45,000	0	0	0	0
300 Operational Budget Total	15,545,000	16,195,727	16,530,000	17,027,000	17,519,000

Vote 25 Land Reform



Main Division 04 Valuation And Estate Management

GRAND TOTAL	15,545,000	16,195,727	16,530,000	17,027,000	17,519,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
041 Membership Fees And Subscriptions: International					
Annual Membership Fees	13985	130,000	133,250	140,903	161,696
International Valuation Standards Council					
041 Membership Fees And Subscriptions: International Total	13,985	130,000	133,250	140,903	161,696
042 Membership Fees And Subscriptions: Domestic					
Annual membership Fees:Namibia Property Valuares Profession Council	28710	0	0	0	0
042 Membership Fees And Subscriptions: Domestic Total	28,710	0	0	0	0

Vote 25 Land Reform



Main Division 05 Land Reform

Number of full time employee Establishment 121 Filled at present 70 Funded in FY18-19 121

Main Objectives 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. To ensure

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
05 Land Reform					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	17,454,000	18,541,700	18,027,000	18,568,000	19,125,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,129,000	2,404,000	1,291,000	1,330,000	1,370,000
003 Other Conditions of Service	613,000	670,000	1,677,000	1,727,000	1,779,000
005 Employers Contribution to the Social Security	0	73,000	69,000	71,000	73,000
010 Personnel Expenditure Total	19,196,000	21,688,700	21,064,000	21,696,000	22,347,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	554,000	193,000	306,000	312,000	315,000
022 Materials and Supplies	339,000	60,000	97,000	97,000	97,000
023 Transport	409,000	260,000	365,000	371,000	381,000
027-1 Training Courses, Symposiums and Workshops	0	0	11,000	12,000	12,000
027-2 Printing and Advertisements	227,000	0	10,000	12,000	11,000
027-7 Others	0	15,000	26,000,000	22,336,000	18,316,000
030 Goods and Other Services Total	1,529,000	528,000	26,789,000	23,140,000	19,132,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	94,000	0	0	0	0
110 Acquisition of capital assets Total	94,000	0	0	0	0
300 Operational Budget Total	20,819,000	22,216,700	47,853,000	44,836,000	41,479,000
200 Development					
030 Goods and Other Services					
022 Materials and Supplies	0	1,000,000	28,000	28,000	28,000
027 Other Services and Expenses	2,571,000	7,533,000	6,519,000	7,419,000	15,672,000
030 Goods and Other Services Total	2,571,000	8,533,000	6,547,000	7,447,000	15,700,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	300,000	100,000	100,000	100,000

Vote 25 Land Reform



Main Division 05 Land Reform

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
102 Vehicles	0	500,000	0	0	700,000
105 Feasibility Studies, Design and Supervision	0	0	200,000	200,000	1,000,000
106 Purchase of Land and Intangible Assets	251,273,000	0	200,000,000	200,000,000	200,000,000
107 Construction, Renovation and Improvement	6,628,000	10,000,000	7,124,000	16,000,000	16,000,000
110 Acquisition of capital assets Total	257,901,000	10,800,000	207,424,000	216,300,000	217,800,000
130 Capital Transfers					
123-1 State Owned Enterprises	0	200,000,000	0	0	0
130 Capital Transfers Total	0	200,000,000	0	0	0
200 Development Budget Total	260,472,000	219,333,000	213,971,000	223,747,000	233,500,000
GRAND TOTAL	281,291,000	241,549,700	261,824,000	268,583,000	274,979,000
Additional Notes:					

Vote 25 Land Reform



Main Division 06 Survey And Mapping

Number of full time employee Establishment 79 Filled at present 54 Funded in FY18-19 79

Main Objectives 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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
06 Survey And Mapping					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	13,261,000	15,814,010	16,428,000	16,920,000	17,428,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,426,000	2,013,000	1,783,000	1,836,000	1,892,000
003 Other Conditions of Service	335,000	105,000	511,000	527,000	542,000
005 Employers Contribution to the Social Security	0	54,000	52,000	53,000	55,000
010 Personnel Expenditure Total	15,022,000	17,986,010	18,774,000	19,336,000	19,917,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	754,000	217,000	306,000	312,000	231,000
022 Materials and Supplies	190,000	60,000	97,000	97,000	97,000
023 Transport	532,000	230,000	335,000	339,000	340,000
025 Maintenance Expenses	18,000	0	0	0	0
027-1 Training Courses, Symposiums and Workshops	1,077,000	0	5,000	5,000	5,000
027-2 Printing and Advertisements	0	0	10,000	10,000	11,000
027-7 Others	0	512,800	1,300,000	1,312,000	1,413,000
030 Goods and Other Services Total	2,571,000	1,019,800	2,053,000	2,075,000	2,097,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	915,000	926,000	1,359,000	1,393,000	1,428,000
080 Subsidies and other current transfers Total	915,000	926,000	1,359,000	1,393,000	1,428,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	26,000	0	0	0	0
110 Acquisition of capital assets Total	26,000	0	0	0	0
300 Operational Budget Total	18,534,000	19,931,810	22,186,000	22,804,000	23,442,000
200 Development					
030 Goods and Other Services					
027 Other Services and Expenses	11,628,000	17,906,000	15,000,000	24,800,000	18,500,000

Vote 25 Land Reform



Main Division 06 Survey And Mapping

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
030 Goods and Other Services	11,628,000	17,906,000	15,000,000	24,800,000	18,500,000
Total					
110 Acquisition of capital assets					
101 Furniture And Office Equipment	225,000	0	0	0	0
107 Construction, Renovation and Improvement	0	0	0	0	0
110 Acquisition of capital assets	225,000	0	0	0	0
Total					
200 Development Budget Total	11,853,000	17,906,000	15,000,000	24,800,000	18,500,000
GRAND TOTAL	30,387,000	37,837,810	37,186,000	47,604,000	41,942,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
041 Membership Fees And Subscriptions: International					
Annual Subscription Fees: RMRD	0	1,326,000	1,353,000	1,380,000	0
041 Membership Fees And Subscriptions: International	0	1,326,000	1,353,000	1,380,000	0
Total					

Vote 25 Land Reform



Main Division 07 Centralised Registration

Number of full time employee Establishment 74 Filled at present 59 Funded in FY18-19 74

Main Objectives 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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
07 Centralised Registration					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	11,215,000	12,132,700	12,207,000	12,574,000	12,951,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,263,000	1,545,000	1,499,000	1,544,000	1,590,000
003 Other Conditions of Service	94,000	114,811	154,000	159,000	163,000
005 Employers Contribution to the Social Security	0	55,000	56,000	58,000	60,000
010 Personnel Expenditure Total	12,572,000	13,847,511	13,916,000	14,335,000	14,764,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	217,000	150,000	153,000	156,000	158,000
022 Materials and Supplies	515,000	200,000	1,000,000	1,000,000	1,000,000
023 Transport	42,000	20,000	20,000	20,000	22,000
025 Maintenance Expenses	81,000	0	0	0	0
027-1 Training Courses, Symposiums and Workshops	128,000	11,000	11,000	12,000	12,000
027-2 Printing and Advertisements	0	0	13,000	14,000	14,000
030 Goods and Other Services Total	983,000	381,000	1,197,000	1,202,000	1,206,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	20,000	0	0	0	0
110 Acquisition of capital assets Total	20,000	0	0	0	0
300 Operational Budget Total	13,575,000	14,228,511	15,113,000	15,537,000	15,970,000
200 Development					
030 Goods and Other Services					
022 Materials and Supplies	0	0	250,000	250,000	300,000
027 Other Services and Expenses	0	0	1,000,000	1,000,000	500,000
030 Goods and Other Services Total	0	0	1,250,000	1,250,000	800,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	0	250,000	250,000	200,000

Vote 25 Land Reform



Main Division 07 Centralised Registration

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
110 Acquisition of capital assets	0	0	250,000	250,000	200,000
Total					
200 Development Budget Total	0	0	1,500,000	1,500,000	1,000,000
GRAND TOTAL	13,575,000	14,228,511	16,613,000	17,037,000	16,970,000
Additional Notes:					

Vote 25 Land Reform



Main Division 08 Planning, Research, Training And Information Systems

Number of full time employee Establishment 22 Filled at present 22 Funded in FY18-19 22

Main Objectives Ensure effective Planning, Monitoring and evaluation of programmes and projects.

Main Operations Take lead and coordinate formulation of the Strategic and Annual Management plan for the Ministry of Lands and Resettlement. Coordination of feasibility studies, documentation & formulation of Development Projects, Compiling Quarterly report on Developmen

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
08 Planning, Research, Training And Information Systems					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	7,314,000	7,541,000	7,395,000	7,617,000	7,846,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	806,000	945,000	894,000	921,000	949,000
003 Other Conditions of Service	0	249,726	256,000	263,000	271,000
005 Employers Contribution to the Social Security	0	22,000	21,000	22,000	22,000
010 Personnel Expenditure Total	8,120,000	8,757,726	8,566,000	8,823,000	9,088,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	344,000	56,200	122,000	125,000	130,000
022 Materials and Supplies	168,000	40,000	77,000	76,000	76,000
023 Transport	369,000	80,000	82,000	83,000	84,000
024 Utilities	0	0	0	0	0
025 Maintenance Expenses	59,000	0	0	0	0
027-1 Training Courses, Symposiums and Workshops	927,000	0	11,000	12,000	12,000
027-2 Printing and Advertisements	0	0	138,000	140,000	140,000
027-7 Others	0	36,400	0	0	0
030 Goods and Other Services Total	1,867,000	212,600	430,000	436,000	442,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	110,000	0	0	0	0
110 Acquisition of capital assets Total	110,000	0	0	0	0
300 Operational Budget Total	10,097,000	8,970,326	8,996,000	9,259,000	9,530,000
GRAND TOTAL	10,097,000	8,970,326	8,996,000	9,259,000	9,530,000
Additional Notes:					

Vote 25 Land Reform



Main Division 09 Regional Program Implementation

Number of full time employee Establishment 294 Filled at present 160 Funded in FY18-19 182

Main Objectives The primary objective of the Directorate of Regional Programme Implementation is to partake in the implementation of the Communal land Reform Act, the Agricultural (commercial) Land Reform Act and other land reform policies and legislations. The four (4)

Main Operations Assessment and demarcation of farms offered for purchase. Coordinate and monitor the implementation of Land Use Plans. Assist Communal Land Boards and Traditional Authorities with the verification and mapping of land rights. Provide secretariat services t

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
09 Regional Program Implementation					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	35,228,000	38,174,300	39,517,000	40,702,000	41,923,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,665,000	4,908,000	4,435,000	4,568,000	4,705,000
003 Other Conditions of Service	883,000	1,137,297	1,177,000	1,213,000	1,249,000
005 Employers Contribution to the Social Security	1,000	141,000	144,000	148,000	153,000
010 Personnel Expenditure Total	39,777,000	44,360,597	45,273,000	46,631,000	48,030,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,406,000	752,700	898,000	916,000	920,000
022 Materials and Supplies	305,000	150,000	353,000	356,000	362,000
023 Transport	1,536,000	820,000	2,357,000	2,374,000	2,300,000
025 Maintenance Expenses	0	0	0	0	0
026 Property Rental and Related Charges	0	0	0	0	0
027-1 Training Courses, Symposiums and Workshops	2,067,000	0	11,000	12,000	12,000
027-2 Printing and Advertisements	0	0	5,000	11,000	11,000
027-7 Others	0	699,700	820,000	846,000	983,000
030 Goods and Other Services Total	6,314,000	2,422,400	4,444,000	4,515,000	4,588,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	102,000	0	0	0	0
110 Acquisition of capital assets Total	102,000	0	0	0	0
300 Operational Budget Total	46,193,000	46,782,997	49,717,000	51,146,000	52,618,000
GRAND TOTAL	46,193,000	46,782,997	49,717,000	51,146,000	52,618,000

Additional Notes:

Vote 25 Land Reform



Main Division 10 Information Technology

Number of full time employee Establishment 15 Filled at present 8 Funded in FY18-19 15

Main Objectives 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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
10 Information Technology					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,212,000	2,582,000	3,006,000	3,097,000	3,189,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	243,000	324,000	359,000	370,000	381,000
003 Other Conditions of Service	0	130,956	91,000	93,000	96,000
005 Employers Contribution to the Social Security	0	8,000	9,000	9,000	9,000
010 Personnel Expenditure Total	2,455,000	3,044,956	3,465,000	3,569,000	3,675,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	197,000	78,000	102,000	100,000	106,000
022 Materials and Supplies	93,000	40,000	77,000	76,000	76,000
023 Transport	108,000	80,000	182,000	180,000	186,000
025 Maintenance Expenses	3,706,000	0	2,500,000	2,400,000	2,400,000
027-1 Training Courses, Symposiums and Workshops	62,000	0	11,000	10,000	12,000
027-2 Printing and Advertisements	0	0	5,000	5,000	5,000
027-5 Office Refreshment	0	0	0	0	0
027-6 Official Entertainment/Corporate Gifts	0	0	0	0	0
027-7 Others	0	0	0	0	0
030 Goods and Other Services Total	4,166,000	198,000	2,877,000	2,771,000	2,785,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	342,000	0	0	0	0
110 Acquisition of capital assets Total	342,000	0	0	0	0
300 Operational Budget Total	6,963,000	3,242,956	6,342,000	6,340,000	6,460,000
GRAND TOTAL	6,963,000	3,242,956	6,342,000	6,340,000	6,460,000

Additional Notes:

Vote 26 National Planning Commission



Vote Past and Planned Expenditures by Major Category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
300 Operational					
010 Personnel Expenditure					
001 Remuneration	45,258,000	49,215,000	48,777,000	50,236,000	51,744,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	5,449,000	6,108,000	6,143,000	6,327,000	6,517,000
003 Other Conditions of Service	490,000	1,400,000	1,602,000	1,651,000	1,698,000
005 Employers Contribution to the Social Security	0	115,000	120,000	124,000	127,000
010 Personnel Expenditure Total	51,197,000	56,838,000	56,642,000	58,338,000	60,086,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	3,007,000	1,746,000	1,650,000	1,491,000	1,430,000
022 Materials and Supplies	775,000	1,100,000	650,000	592,000	521,000
023 Transport	2,509,000	2,284,000	2,000,000	2,100,000	1,500,000
024 Utilities	2,741,000	3,582,000	3,400,000	3,400,000	3,400,000
025 Maintenance Expenses	358,000	1,000,000	600,000	650,000	660,000
027-1 Training Courses, Symposiums and Workshops	2,691,000	1,626,000	600,000	450,000	450,000
027-2 Printing and Advertisements	327,000	1,065,000	413,000	367,000	262,000
027-3 Security Contracts	299,000	352,000	363,000	330,000	290,000
027-4 Entertainment-Politicians	9,000	24,000	24,000	24,000	24,000
027-5 Office Refreshment	14,000	50,000	101,000	100,000	95,000
027-6 Official Entertainment/Corporate Gifts	7,000	0	0	0	0
027-7 Others	717,000	45,000	20,000	6,000	5,000
030 Goods and Other Services Total	13,454,000	12,874,000	9,821,000	9,510,000	8,637,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	336,000	374,000	387,000	390,000	399,000
042 Membership Fees And Subscriptions: Domestic	0	0	0	0	0
043-1 Sub National Bodies	0	105,984,000	0	0	0
044-1 Social Grant	0	150,000	0	0	0
045-1 State Owned Enterprises	131,931,000	0	94,145,000	93,503,000	93,215,000
080 Subsidies and other current transfers Total	132,267,000	106,508,000	94,532,000	93,893,000	93,614,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	1,074,000	0	0	0	0
102 Vehicles	0	0	0	0	0
110 Acquisition of capital assets Total	1,074,000	0	0	0	0
300 Operational Budget Total	197,992,000	176,220,000	160,995,000	161,741,000	162,337,000
GRAND TOTAL	197,992,000	176,220,000	160,995,000	161,741,000	162,337,000

Vote 26 National Planning Commission



Main Division 01 Office of the Minister

Number of full time employee Establishment 6 **Filled at present** 6 **Funded in FY18-19** 6

Main Objectives 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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
01 Office of the Minister					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0	3,571,000	2,707,000	2,786,000	2,870,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0	417,000	384,000	396,000	408,000
003 Other Conditions of Service	0	131,000	352,000	363,000	373,000
005 Employers Contribution to the Social Security	0	4,000	6,000	6,000	6,000
010 Personnel Expenditure Total	0	4,123,000	3,449,000	3,551,000	3,657,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	514,000	800,000	800,000	800,000
027-4 Entertainment-Politicians	0	24,000	24,000	24,000	24,000
027-5 Office Refreshment	0	30,000	30,000	30,000	30,000
030 Goods and Other Services Total	0	568,000	854,000	854,000	854,000
300 Operational Budget Total	0	4,691,000	4,303,000	4,405,000	4,511,000
GRAND TOTAL	0	4,691,000	4,303,000	4,405,000	4,511,000
Additional Notes:					

Vote 26 National Planning Commission



Main Division 02 Administration

Number of full time employee Establishment 53 Filled at present 47 Funded in FY18-19 48

Main Objectives 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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
02 Administration					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	14,321,000	11,500,000	11,538,000	11,883,000	12,240,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,798,000	1,437,000	1,441,000	1,484,000	1,528,000
003 Other Conditions of Service	68,000	309,000	400,000	412,000	424,000
005 Employers Contribution to the Social Security	0	41,000	40,000	42,000	43,000
010 Personnel Expenditure Total	16,187,000	13,287,000	13,419,000	13,821,000	14,235,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,472,000	200,000	150,000	150,000	100,000
022 Materials and Supplies	775,000	1,100,000	650,000	592,000	521,000
023 Transport	2,509,000	2,284,000	2,000,000	2,100,000	1,500,000
024 Utilities	2,741,000	3,582,000	3,400,000	3,400,000	3,400,000
025 Maintenance Expenses	221,000	500,000	300,000	300,000	300,000
027-1 Training Courses, Symposiums and Workshops	113,000	250,000	100,000	100,000	100,000
027-2 Printing and Advertisements	9,000	10,000	13,000	13,000	14,000
027-3 Security Contracts	299,000	352,000	363,000	330,000	290,000
027-4 Entertainment-Politicians	9,000	0	0	0	0
027-5 Office Refreshment	0	5,000	6,000	5,000	0
027-6 Official Entertainment/Corporate Gifts	7,000	0	0	0	0
027-7 Others	454,000	10,000	5,000	1,000	0
030 Goods and Other Services Total	8,609,000	8,293,000	6,987,000	6,991,000	6,225,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	0	3,000	4,000	5,000	5,000
042 Membership Fees And Subscriptions: Domestic	0	0	0	0	0
043-1 Sub National Bodies	0	105,984,000	0	0	0
044-1 Social Grant	0	150,000	0	0	0
045-1 State Owned Enterprises	131,931,000	0	94,145,000	93,503,000	93,215,000

Vote 26 National Planning Commission



Main Division 02 Administration

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
080 Subsidies and other current transfers Total	131,931,000	106,137,000	94,149,000	93,508,000	93,220,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	1,074,000	0	0	0	0
102 Vehicles	0	0	0	0	0
110 Acquisition of capital assets Total	1,074,000	0	0	0	0
300 Operational Budget Total	157,801,000	127,717,000	114,555,000	114,320,000	113,680,000
GRAND TOTAL	157,801,000	127,717,000	114,555,000	114,320,000	113,680,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
041 Membership Fees And Subscriptions: International					
IBRD	0	3,000	4,000	5,000	5,000
041 Membership Fees And Subscriptions: International Total	0	3,000	4,000	5,000	5,000
045-1 S.O.E.					
Namibia Statistics Agency	131930811	107,233,000	94,145,000	93,503,000	93,215,000
045-1 S.O.E. Total	131,930,811	107,233,000	94,145,000	93,503,000	93,215,000

Vote 26 National Planning Commission



Main Division 03 Macroeconomic Planning

Number of full time employee Establishment 14 Filled at present 14 Funded in FY18-19 14

Main Objectives 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 planningTo ensure macroeconomic analysis and modelling to inform macroeconomic policiesTo enhance socio-economic research for evidenc fopanning.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
03 Macroeconomic Planning					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	6,800,000	7,729,000	7,484,000	7,708,000	7,940,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	791,000	882,000	922,000	950,000	979,000
003 Other Conditions of Service	133,000	250,000	300,000	309,000	318,000
005 Employers Contribution to the Social Security	0	14,000	16,000	16,000	16,000
010 Personnel Expenditure Total	7,724,000	8,875,000	8,722,000	8,983,000	9,253,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	311,000	300,000	200,000	150,000	150,000
027-1 Training Courses, Symposiums and Workshops	1,552,000	476,000	100,000	100,000	100,000
027-2 Printing and Advertisements	10,000	400,000	50,000	50,000	50,000
027-5 Office Refreshment	0	5,000	20,000	20,000	20,000
027-7 Others	36,000	10,000	5,000	5,000	5,000
030 Goods and Other Services Total	1,909,000	1,191,000	375,000	325,000	325,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	336,000	350,000	361,000	362,000	371,000
080 Subsidies and other current transfers Total	336,000	350,000	361,000	362,000	371,000
300 Operational Budget Total	9,969,000	10,416,000	9,458,000	9,670,000	9,949,000

Vote 26 National Planning Commission



Main Division 03 Macroeconomic Planning

GRAND TOTAL	9,969,000	10,416,000	9,458,000	9,670,000	9,949,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
041 Membership Fees And Subscriptions: International					
African Institute for Economic Development & Planning	335525	361,000	361,000	362,000	371,000
041 Membership Fees And Subscriptions: International Total	335,525	361,000	361,000	362,000	371,000

Vote 26 National Planning Commission



Main Division 04 Regional, Sectoral Planning and Policy Coordination

Number of full time employee Establishment 27 Filled at present 22 Funded in FY18-19 22

Main Objectives 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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
04 Regional, Sectoral Planning and Policy Coordination					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	9,836,000	10,897,000	11,048,000	11,379,000	11,720,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,156,000	1,467,000	1,386,000	1,427,000	1,470,000
003 Other Conditions of Service	0	250,000	0	0	0
005 Employers Contribution to the Social Security	0	22,000	22,000	23,000	24,000
010 Personnel Expenditure Total	10,992,000	12,636,000	12,456,000	12,829,000	13,214,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	332,000	82,000	200,000	150,000	150,000
027-1 Training Courses, Symposiums and Workshops	699,000	400,000	150,000	100,000	100,000
027-2 Printing and Advertisements	246,000	300,000	250,000	250,000	144,000
027-5 Office Refreshment	1,000	5,000	20,000	20,000	20,000
027-7 Others	52,000	10,000	5,000	0	0
030 Goods and Other Services Total	1,330,000	797,000	625,000	520,000	414,000
300 Operational Budget Total	12,322,000	13,433,000	13,081,000	13,349,000	13,628,000
GRAND TOTAL	12,322,000	13,433,000	13,081,000	13,349,000	13,628,000
Additional Notes:					

Vote 26 National Planning Commission



Main Division 05 Monitoring and Evaluation and Development Partners Coordination

Number of full time employee Establishment 27 Filled at present 21 Funded in FY18-19 23

Main Objectives 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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
05 Monitoring and Evaluation and Development Partners Coordination					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	10,307,000	10,911,000	11,744,000	12,096,000	12,459,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,224,000	1,380,000	1,465,000	1,509,000	1,554,000
003 Other Conditions of Service	289,000	230,000	300,000	309,000	318,000
005 Employers Contribution to the Social Security	0	22,000	23,000	24,000	25,000
010 Personnel Expenditure Total	11,820,000	12,543,000	13,532,000	13,938,000	14,356,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	831,000	500,000	200,000	150,000	150,000
027-1 Training Courses, Symposiums and Workshops	327,000	400,000	150,000	100,000	100,000
027-2 Printing and Advertisements	0	300,000	50,000	44,000	44,000
027-5 Office Refreshment	13,000	5,000	20,000	20,000	20,000
027-7 Others	82,000	10,000	5,000	0	0
030 Goods and Other Services Total	1,253,000	1,215,000	425,000	314,000	314,000
300 Operational Budget Total	13,073,000	13,758,000	13,957,000	14,252,000	14,670,000
GRAND TOTAL	13,073,000	13,758,000	13,957,000	14,252,000	14,670,000
Additional Notes:					

Vote 26 National Planning Commission



Main Division 06 Information System Centre

Number of full time employee Establishment 15 Filled at present 13 Funded in FY18-19 15

Main Objectives 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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
06 Information System Centre					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,994,000	4,607,000	4,256,000	4,384,000	4,515,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	480,000	525,000	545,000	561,000	578,000
003 Other Conditions of Service	0	230,000	250,000	258,000	265,000
005 Employers Contribution to the Social Security	0	12,000	13,000	13,000	13,000
010 Personnel Expenditure Total	4,474,000	5,374,000	5,064,000	5,216,000	5,371,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	61,000	150,000	100,000	91,000	80,000
025 Maintenance Expenses	137,000	500,000	300,000	350,000	360,000
027-1 Training Courses, Symposiums and Workshops	0	100,000	100,000	50,000	50,000
027-2 Printing and Advertisements	62,000	55,000	50,000	10,000	10,000
027-5 Office Refreshment	0	0	5,000	5,000	5,000
027-7 Others	93,000	5,000	0	0	0
030 Goods and Other Services Total	353,000	810,000	555,000	506,000	505,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	0	21,000	22,000	23,000	23,000
080 Subsidies and other current transfers Total	0	21,000	22,000	23,000	23,000
300 Operational Budget Total	4,827,000	6,205,000	5,641,000	5,745,000	5,899,000

Vote 26 National Planning Commission



Main Division 06 Information System Centre

GRAND TOTAL	4,827,000	6,205,000	5,641,000	5,745,000	5,899,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
041 Membership Fees And Subscriptions: International					
Computer Based Training Nuggets	0	24,000	22,000	23,000	23,000
041 Membership Fees And Subscriptions: International Total	0	24,000	22,000	23,000	23,000

Vote 27 Sport, Youth and National Service



Vote Past and Planned Expenditures by Major Category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
300 Operational					
010 Personnel Expenditure					
001 Remuneration	107,002,000	111,818,000	116,220,000	119,707,000	123,298,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	12,985,000	13,987,000	13,953,000	14,371,000	14,802,000
003 Other Conditions of Service	1,555,000	4,460,000	2,270,000	2,337,000	2,407,000
004 Improvement of Remuneration Structure	0	0	0	0	0
005 Employers Contribution to the Social Security	0	436,000	458,000	472,000	486,000
010 Personnel Expenditure Total	121,542,000	130,701,000	132,901,000	136,887,000	140,993,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	8,300,000	2,800,000	3,500,000	0	0
022 Materials and Supplies	5,221,000	6,220,000	2,698,000	1,249,000	1,243,000
023 Transport	9,187,000	20,000,000	4,000,000	4,500,000	1,500,000
024 Utilities	17,911,000	27,232,000	16,590,000	17,000,000	17,500,000
025 Maintenance Expenses	6,742,000	4,500,000	8,539,000	4,200,000	4,302,000
026 Property Rental and Related Charges	1,381,000	950,000	5,000,000	5,500,000	3,619,000
027-1 Training Courses, Symposiums and Workshops	1,852,000	2,000	0	0	0
027-2 Printing and Advertisements	525,000	125,000	0	0	0
027-3 Security Contracts	5,000,000	14,428,000	14,000,000	16,039,000	9,000,000
027-4 Entertainment-Politicians	47,000	7,000	49,000	48,000	48,000
027-5 Office Refreshment	50,000	0	0	0	0
027-6 Official Entertainment/Corporate Gifts	83,000	0	0	0	0
027-7 Others	48,872,000	87,485,000	13,396,000	7,397,000	7,850,000
030 Goods and Other Services Total	105,171,000	163,749,000	67,772,000	55,933,000	45,062,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	651,000	320,000	900,000	900,000	900,000
042 Membership Fees And Subscriptions: Domestic	32,000	0	0	0	0
043-2 Other Extra Budgetary Bodies	0	92,002,000	0	0	0
044-1 Social Grant	0	21,631,000	0	0	0
044-2 Support to Non Profit Organisations	38,656,000	0	7,200,000	7,500,000	8,000,000
045-1 State Owned Enterprises	114,790,000	0	53,800,000	47,500,000	54,682,000
080 Subsidies and other current transfers Total	154,129,000	113,953,000	61,900,000	55,900,000	63,582,000
110 Acquisition of capital assets					

Vote 27 Sport, Youth and National Service



Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
101 Furniture And Office Equipment	1,738,000	0	0	0	0
103 Operational Equipment, Machinery And Plants	0	0	0	0	0
110 Acquisition of capital assets Total	1,738,000	0	0	0	0
300 Operational Budget Total	382,580,000	408,403,000	262,573,000	248,720,000	249,637,000
200 Development					
110 Acquisition of capital assets					
107 Construction, Renovation and Improvement	21,116,000	21,121,000	25,714,000	40,809,000	45,000,000
110 Acquisition of capital assets Total	21,116,000	21,121,000	25,714,000	40,809,000	45,000,000
200 Development Budget Total	21,116,000	21,121,000	25,714,000	40,809,000	45,000,000
GRAND TOTAL	403,696,000	429,524,000	288,287,000	289,529,000	294,637,000

Vote 27 Sport, Youth and National Service



Main Division 01 Office of the Minister

Number of full time employee Establishment 2 **Filled at present** 2 **Funded in FY18-19** 2

Main Objectives 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, employment, national youth service and sport.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
01 Office of the Minister					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	1,883,000	2,200,000	2,153,000	2,218,000	2,284,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	348,000	348,000	369,000	380,000	392,000
003 Other Conditions of Service	0	264,000	0	0	0
005 Employers Contribution to the Social Security	0	2,000	2,000	2,000	2,000
010 Personnel Expenditure Total	2,231,000	2,814,000	2,524,000	2,600,000	2,678,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,424,000	600,000	900,000	0	0
022 Materials and Supplies	0	0	0	0	0
023 Transport	0	0	0	0	0
024 Utilities	0	0	0	0	0
027-4 Entertainment-Politicians	32,000	7,000	39,000	38,000	38,000
027-7 Others	0	0	0	0	0
030 Goods and Other Services Total	1,456,000	607,000	939,000	38,000	38,000
300 Operational Budget Total	3,687,000	3,421,000	3,463,000	2,638,000	2,716,000
GRAND TOTAL	3,687,000	3,421,000	3,463,000	2,638,000	2,716,000
Additional Notes:					

Vote 27 Sport, Youth and National Service



Main Division 02 Administration

Number of full time employee Establishment 126 Filled at present 86 Funded in FY18-19 86

Main Objectives 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 administrative issues; handles disciplinary matters; operates and maintains the human resources records and systems;

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
02 Administration					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	24,571,000	24,775,000	26,897,000	27,704,000	28,535,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,951,000	3,022,000	3,010,000	3,100,000	3,193,000
003 Other Conditions of Service	281,000	1,161,000	781,000	804,000	828,000
004 Improvement of Remuneration Structure	0	0	0	0	0
005 Employers Contribution to the Social Security	0	81,000	77,000	80,000	82,000
010 Personnel Expenditure Total	27,803,000	29,039,000	30,765,000	31,688,000	32,638,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,717,000	700,000	850,000	0	0
022 Materials and Supplies	2,686,000	500,000	200,000	250,000	300,000
023 Transport	9,187,000	20,000,000	4,000,000	4,500,000	1,500,000
024 Utilities	17,911,000	27,232,000	16,590,000	17,000,000	17,500,000
025 Maintenance Expenses	6,742,000	4,500,000	8,539,000	4,200,000	4,302,000
026 Property Rental and Related Charges	1,381,000	950,000	5,000,000	5,500,000	3,619,000
027-1 Training Courses, Symposiums and Workshops	452,000	2,000	0	0	0
027-2 Printing and Advertisements	500,000	125,000	0	0	0
027-3 Security Contracts	5,000,000	14,428,000	14,000,000	16,039,000	9,000,000
027-4 Entertainment-Politicians	15,000	0	10,000	10,000	10,000
027-5 Office Refreshment	40,000	0	0	0	0
027-6 Official Entertainment/Corporate Gifts	83,000	0	0	0	0
027-7 Others	12,862,000	76,329,000	1,900,000	1,396,000	1,250,000
030 Goods and Other Services Total	58,576,000	144,766,000	51,089,000	48,895,000	37,481,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	1,287,000	0	0	0	0

Vote 27 Sport, Youth and National Service



Main Division 02 Administration

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
110 Acquisition of capital assets	1,287,000	0	0	0	0
Total					
300 Operational Budget Total	87,666,000	173,805,000	81,854,000	80,583,000	70,119,000
200 Development					
110 Acquisition of capital assets					
107 Construction, Renovation and Improvement	9,976,000	0	0	0	0
110 Acquisition of capital assets	9,976,000	0	0	0	0
Total					
200 Development Budget Total	9,976,000	0	0	0	0
GRAND TOTAL	97,642,000	173,805,000	81,854,000	80,583,000	70,119,000

Additional Notes:

Vote 27 Sport, Youth and National Service



Main Division 03 Youth Development, Training and Employment

Number of full time employee Establishment 469 Filled at present 417 Funded in FY18-19 417

Main Objectives To empower, encourage and support the active participation of the youth in the process of national development and decision making. To ensure that youth concerns, needs and aspirations are integrated into the mainstream of all Government policies, program

Main Operations To provide special services and support to the youth who are disadvantage based on their economic status, educational background and geographical location. To mobilize the Namibian youth for the urgent task of national reconciliation and development and.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
03 Youth Development, Training and Employment					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	61,104,000	64,730,000	66,790,000	68,794,000	70,858,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	7,346,000	8,021,000	8,074,000	8,316,000	8,565,000
003 Other Conditions of Service	700,000	1,892,000	767,000	790,000	813,000
005 Employers Contribution to the Social Security	0	281,000	306,000	315,000	325,000
010 Personnel Expenditure Total	69,150,000	74,924,000	75,937,000	78,215,000	80,561,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,809,000	600,000	850,000	0	0
022 Materials and Supplies	2,091,000	5,500,000	2,280,000	677,000	618,000
023 Transport	0	0	0	0	0
024 Utilities	0	0	0	0	0
025 Maintenance Expenses	0	0	0	0	0
026 Property Rental and Related Charges	0	0	0	0	0
027-3 Security Contracts	0	0	0	0	0
027-7 Others	11,649,000	7,080,000	9,096,000	3,501,000	4,000,000
030 Goods and Other Services Total	16,549,000	13,180,000	12,226,000	4,178,000	4,618,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	410,000	0	500,000	500,000	500,000
042 Membership Fees And Subscriptions: Domestic	32,000	0	0	0	0
043-2 Other Extra Budgetary Bodies	0	92,002,000	0	0	0
045-1 State Owned Enterprises	114,790,000	0	53,800,000	47,500,000	54,682,000
080 Subsidies and other current transfers Total	115,232,000	92,002,000	54,300,000	48,000,000	55,182,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	450,000	0	0	0	0

Vote 27 Sport, Youth and National Service



Main Division 03 Youth Development, Training and Employment

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
110 Acquisition of capital assets	450,000	0	0	0	0
Total					
300 Operational Budget Total	201,381,000	180,106,000	142,463,000	130,393,000	140,361,000
200 Development					
110 Acquisition of capital assets					
107 Construction, Renovation and Improvement	3,404,000	1,000,000	15,000,000	20,000,000	31,500,000
110 Acquisition of capital assets	3,404,000	1,000,000	15,000,000	20,000,000	31,500,000
Total					
200 Development Budget Total	3,404,000	1,000,000	15,000,000	20,000,000	31,500,000
GRAND TOTAL	204,785,000	181,106,000	157,463,000	150,393,000	171,861,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
041 Membership Fees And Subscriptions: International					
Common Wealth	409584	0	500,000	500,000	500,000
041 Membership Fees And Subscriptions: International	409,584	0	500,000	500,000	500,000
Total					
045-1 S.O.E.					
National Youth Service	112258199	74,418,952	36,800,000	39,000,000	43,000,000
National Youth Council	2531800	17,583,048	7,000,000	8,500,000	11,682,000
045-1 S.O.E. Total	114,789,999	92,002,000	43,800,000	47,500,000	54,682,000

Vote 27 Sport, Youth and National Service



Main Division 06 Sporting Promotion and Support

Number of full time employee Establishment 122 Filled at present 96 Funded in FY18-19 96

Main Objectives To promote and support sporting activities. To establish basic sport facilities at identified strategic points and upgrade existing sport facilities to maximum standard. To introduce certain sport codes into communities where they are unknown. To promote

Main Operations Promote and support sporting activities. Establish basic sport facilities at identified strategic points and upgrade existing sport facilities to maximum standard. Introduce certain sport codes into communities where they are unknown. Promote amateur spor

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
06 Sporting Promotion and Support					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	19,444,000	20,113,000	20,380,000	20,991,000	21,621,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,340,000	2,596,000	2,500,000	2,575,000	2,652,000
003 Other Conditions of Service	574,000	1,143,000	722,000	743,000	766,000
005 Employers Contribution to the Social Security	0	72,000	73,000	75,000	77,000
010 Personnel Expenditure Total	22,358,000	23,924,000	23,675,000	24,384,000	25,116,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,350,000	900,000	900,000	0	0
022 Materials and Supplies	444,000	220,000	218,000	322,000	325,000
023 Transport	0	0	0	0	0
024 Utilities	0	0	0	0	0
025 Maintenance Expenses	0	0	0	0	0
027-1 Training Courses, Symposiums and Workshops	1,400,000	0	0	0	0
027-2 Printing and Advertisements	25,000	0	0	0	0
027-5 Office Refreshment	10,000	0	0	0	0
027-7 Others	24,361,000	4,076,000	2,400,000	2,500,000	2,600,000
030 Goods and Other Services Total	28,590,000	5,196,000	3,518,000	2,822,000	2,925,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	241,000	320,000	400,000	400,000	400,000
044-1 Social Grant	0	21,631,000	0	0	0
044-2 Support to Non Profit Organisations	38,656,000	0	7,200,000	7,500,000	8,000,000
080 Subsidies and other current transfers Total	38,897,000	21,951,000	7,600,000	7,900,000	8,400,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	1,000	0	0	0	0

Vote 27 Sport, Youth and National Service



Main Division 06 Sporting Promotion and Support

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
103 Operational Equipment, Machinery And Plants	0	0	0	0	0
110 Acquisition of capital assets Total	1,000	0	0	0	0
300 Operational Budget Total	89,846,000	51,071,000	34,793,000	35,106,000	36,441,000
200 Development					
110 Acquisition of capital assets					
107 Construction, Renovation and Improvement	7,736,000	20,121,000	10,714,000	20,809,000	13,500,000
110 Acquisition of capital assets Total	7,736,000	20,121,000	10,714,000	20,809,000	13,500,000
200 Development Budget Total	7,736,000	20,121,000	10,714,000	20,809,000	13,500,000
GRAND TOTAL	97,582,000	71,192,000	45,507,000	55,915,000	49,941,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
041 Membership Fees And Subscriptions: International					
Region 5 and International Association	0	500,000	400,000	400,000	400,000
041 Membership Fees And Subscriptions: International Total	0	500,000	400,000	400,000	400,000
044-2 Support to Non Profit Organisations					
Sports Fund/Other Sport Development	0	21,631,000	7,200,000	7,500,000	8,000,000
044-2 Support to Non Profit Organisations Total	0	21,631,000	7,200,000	7,500,000	8,000,000

Vote 28 Electoral Commission



Vote Past and Planned Expenditures by Major Category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
300 Operational					
010 Personnel Expenditure					
001 Remuneration	36,103,000	35,904,000	38,248,000	39,395,000	40,577,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,534,000	1,564,000	1,998,000	2,058,000	2,120,000
003 Other Conditions of Service	5,579,000	7,149,000	9,723,000	10,015,000	10,316,000
005 Employers Contribution to the Social Security	1,000	79,000	186,000	192,000	198,000
010 Personnel Expenditure Total	43,217,000	44,696,000	50,155,000	51,660,000	53,211,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,886,000	1,528,000	1,440,000	685,000	686,000
022 Materials and Supplies	3,886,000	2,693,000	2,936,000	2,139,000	1,970,000
023 Transport	67,512,000	800,000	1,276,000	2,100,000	1,700,000
024 Utilities	7,131,000	4,395,000	3,542,000	3,680,000	3,846,000
025 Maintenance Expenses	1,583,000	761,000	670,000	670,000	600,000
026 Property Rental and Related Charges	1,856,000	1,342,000	1,730,000	2,258,000	2,159,000
027-1 Training Courses, Symposiums and Workshops	1,267,000	486,000	508,000	458,000	690,000
027-2 Printing and Advertisements	754,000	755,000	1,350,000	790,000	740,000
027-3 Security Contracts	0	3,000	0	0	0
027-4 Entertainment-Politicians	0	0	0	0	0
027-5 Office Refreshment	15,000	35,000	15,000	14,000	13,000
027-6 Official Entertainment/Corporate Gifts	13,000	193,000	10,000	10,000	10,000
027-7 Others	5,708,000	6,712,000	4,986,000	4,491,000	3,646,000
030 Goods and Other Services Total	92,611,000	19,703,000	18,463,000	17,295,000	16,060,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	318,000	409,000	350,000	332,000	272,000
080 Subsidies and other current transfers Total	318,000	409,000	350,000	332,000	272,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	1,070,000	2,007,000	0	0	0
103 Operational Equipment, Machinery And Plants	0	1,095,000	0	0	0
110 Acquisition of capital assets Total	1,070,000	3,102,000	0	0	0
300 Operational Budget Total	137,216,000	67,910,000	68,968,000	69,287,000	69,543,000
200 Development					
110 Acquisition of capital assets					
105 Feasibility Studies, Design and Supervision	3,411,000	0	0	0	0

Vote 28 Electoral Commission



Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
106 Purchase of Land and Intangible Assets	950,000	0	0	0	0
107 Construction, Renovation and Improvement	3,761,000	0	0	0	0
110 Acquisition of capital assets Total	8,122,000	0	0	0	0
200 Development Budget Total	8,122,000	0	0	0	0
GRAND TOTAL	145,338,000	67,910,000	68,968,000	69,287,000	69,543,000

Vote 28 Electoral Commission



Main Division 01 Administration

Number of full time employee Establishment 27 **Filled at present** 27 **Funded in FY18-19** 27

Main Objectives 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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
01 Administration					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	14,276,000	17,658,000	16,803,000	17,307,000	17,826,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	951,000	1,065,000	1,282,000	1,320,000	1,360,000
003 Other Conditions of Service	1,508,000	1,455,000	2,288,000	2,357,000	2,428,000
005 Employers Contribution to the Social Security	1,000	26,000	65,000	67,000	69,000
010 Personnel Expenditure Total	16,736,000	20,204,000	20,438,000	21,051,000	21,683,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,171,000	578,000	425,000	400,000	401,000
022 Materials and Supplies	750,000	602,000	630,000	608,000	656,000
023 Transport	60,270,000	800,000	1,276,000	1,800,000	1,400,000
024 Utilities	5,624,000	3,405,000	2,492,000	3,230,000	3,376,000
025 Maintenance Expenses	1,063,000	425,000	650,000	650,000	600,000
026 Property Rental and Related Charges	274,000	200,000	280,000	1,300,000	1,500,000
027-1 Training Courses, Symposiums and Workshops	0	282,000	254,000	278,000	270,000
027-2 Printing and Advertisements	0	255,000	230,000	220,000	170,000
027-4 Entertainment-Politicians	0	0	0	0	0
027-5 Office Refreshment	0	30,000	10,000	10,000	10,000
027-6 Official Entertainment/Corporate Gifts	0	40,000	10,000	10,000	10,000
027-7 Others	3,115,000	3,481,000	2,742,000	2,867,000	2,409,000
030 Goods and Other Services Total	72,267,000	10,098,000	8,999,000	11,373,000	10,802,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	318,000	409,000	350,000	332,000	272,000
080 Subsidies and other current transfers Total	318,000	409,000	350,000	332,000	272,000
110 Acquisition of capital assets					

Vote 28 Electoral Commission



Main Division 01 Administration

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
101 Furniture And Office Equipment	960,000	1,997,000	0	0	0
110 Acquisition of capital assets Total	960,000	1,997,000	0	0	0
300 Operational Budget Total	90,281,000	32,708,000	29,787,000	32,756,000	32,757,000
200 Development					
110 Acquisition of capital assets					
105 Feasibility Studies, Design and Supervision	3,411,000	0	0	0	0
106 Purchase of Land and Intangible Assets	950,000	0	0	0	0
107 Construction, Renovation and Improvement	3,761,000	0	0	0	0
110 Acquisition of capital assets Total	8,122,000	0	0	0	0
200 Development Budget Total	8,122,000	0	0	0	0
GRAND TOTAL	98,403,000	32,708,000	29,787,000	32,756,000	32,757,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
041 Membership Fees And Subscriptions: International					
SADC Electoral Commissioners Forum and International IDEA	0	400,000	350,000	332,052	272,285
Institute of People Management	318,186	9,000	0	0	0
041 Membership Fees And Subscriptions: International Total	318,186	409,000	350,000	332,052	272,285

Vote 28 Electoral Commission



Main Division 02 Planning, Registration & Voting

Number of full time employee Establishment 45 **Filled at present** 45 **Funded in FY18-19** 45

Main Objectives 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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
02 Planning, Registration & Voting					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	7,999,000	7,551,000	7,177,000	7,392,000	7,614,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	401,000	394,000	457,000	471,000	485,000
003 Other Conditions of Service	1,033,000	794,000	1,223,000	1,260,000	1,298,000
005 Employers Contribution to the Social Security	0	42,000	34,000	35,000	36,000
010 Personnel Expenditure Total	9,433,000	8,781,000	8,891,000	9,158,000	9,433,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	301,000	150,000	165,000	165,000	165,000
022 Materials and Supplies	2,599,000	1,306,000	1,806,000	1,471,000	1,244,000
023 Transport	4,955,000	0	0	300,000	300,000
024 Utilities	498,000	301,000	300,000	300,000	300,000
025 Maintenance Expenses	0	86,000	20,000	20,000	0
026 Property Rental and Related Charges	742,000	492,000	500,000	500,000	500,000
027-1 Training Courses, Symposiums and Workshops	75,000	54,000	55,000	100,000	100,000
027-2 Printing and Advertisements	0	100,000	120,000	120,000	120,000
027-3 Security Contracts	0	3,000	0	0	0
027-4 Entertainment-Politicians	0	0	0	0	0
027-5 Office Refreshment	15,000	5,000	5,000	4,000	3,000
027-6 Official Entertainment/Corporate Gifts	0	3,000	0	0	0
027-7 Others	2,399,000	1,950,000	1,761,000	1,474,000	1,087,000
030 Goods and Other Services Total	11,584,000	4,450,000	4,732,000	4,454,000	3,819,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	28,000	10,000	0	0	0
103 Operational Equipment, Machinery And Plants	0	1,095,000	0	0	0

Vote 28 Electoral Commission



Main Division 02 Planning, Registration & Voting

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
110 Acquisition of capital assets	28,000	1,105,000	0	0	0
Total					
300 Operational Budget Total	21,045,000	14,336,000	13,623,000	13,612,000	13,252,000
GRAND TOTAL	21,045,000	14,336,000	13,623,000	13,612,000	13,252,000
Additional Notes:					

Vote 28 Electoral Commission



Main Division 03 Voter Education

Number of full time employee Establishment 97 Filled at present 97 Funded in FY18-19 97

Main Objectives 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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
03 Voter Education					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	13,828,000	10,695,000	14,268,000	14,696,000	15,137,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	182,000	105,000	259,000	267,000	275,000
003 Other Conditions of Service	3,038,000	4,900,000	6,212,000	6,398,000	6,590,000
005 Employers Contribution to the Social Security	0	11,000	87,000	90,000	93,000
010 Personnel Expenditure Total	17,048,000	15,711,000	20,826,000	21,451,000	22,095,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,414,000	800,000	850,000	120,000	120,000
022 Materials and Supplies	537,000	785,000	500,000	60,000	70,000
023 Transport	2,287,000	0	0	0	0
024 Utilities	1,009,000	689,000	750,000	150,000	170,000
025 Maintenance Expenses	520,000	250,000	0	0	0
026 Property Rental and Related Charges	840,000	650,000	950,000	458,000	159,000
027-1 Training Courses, Symposiums and Workshops	1,192,000	150,000	199,000	80,000	320,000
027-2 Printing and Advertisements	754,000	400,000	1,000,000	450,000	450,000
027-5 Office Refreshment	0	0	0	0	0
027-6 Official Entertainment/Corporate Gifts	13,000	150,000	0	0	0
027-7 Others	194,000	1,281,000	483,000	150,000	150,000
030 Goods and Other Services Total	8,760,000	5,155,000	4,732,000	1,468,000	1,439,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	82,000	0	0	0	0
110 Acquisition of capital assets Total	82,000	0	0	0	0
300 Operational Budget Total	25,890,000	20,866,000	25,558,000	22,919,000	23,534,000

Vote 28 Electoral Commission



Main Division 03 Voter Education

GRAND TOTAL	25,890,000	20,866,000	25,558,000	22,919,000	23,534,000

Additional Notes:

Vote 29 Information and Communication Technology



Vote Past and Planned Expenditures by Major Category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
300 Operational					
010 Personnel Expenditure					
001 Remuneration	63,723,000	76,695,000	82,317,000	84,786,000	87,330,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	7,564,000	12,746,000	9,175,000	9,452,000	9,736,000
003 Other Conditions of Service	590,000	6,100,000	1,294,000	1,332,000	1,372,000
005 Employers Contribution to the Social Security	0	432,000	245,000	252,000	259,000
010 Personnel Expenditure Total	71,877,000	95,973,000	93,031,000	95,822,000	98,697,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	12,032,000	4,730,000	5,750,000	5,699,000	5,685,000
022 Materials and Supplies	2,042,000	1,187,000	2,106,000	2,173,000	2,240,000
023 Transport	11,313,000	10,000,000	9,000,000	9,000,000	7,000,000
024 Utilities	9,962,000	11,027,000	11,931,000	10,059,000	9,923,000
025 Maintenance Expenses	347,000	3,280,000	509,000	541,000	564,000
026 Property Rental and Related Charges	3,008,000	4,500,000	2,500,000	2,665,000	2,836,000
027-1 Training Courses, Symposiums and Workshops	1,081,000	4,100,000	0	0	0
027-2 Printing and Advertisements	5,137,000	28,840,000	2,831,000	3,088,000	3,250,000
027-3 Security Contracts	0	2,600,000	800,000	800,000	800,000
027-4 Entertainment-Politicians	10,000	62,000	62,000	62,000	62,000
027-5 Office Refreshment	0	0	100,000	161,000	172,000
027-6 Official Entertainment/Corporate Gifts	0	0	10,000	11,000	12,000
027-7 Others	2,958,000	69,990,000	400,000	400,000	400,000
030 Goods and Other Services Total	47,890,000	140,316,000	35,999,000	34,659,000	32,944,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	2,425,000	1,800,000	1,200,000	1,200,000	1,200,000
042 Membership Fees And Subscriptions: Domestic	0	200,000	0	0	0
044-1 Social Grant	0	0	0	0	0
044-2 Support to Non Profit Organisations	8,093,000	200,000	3,000,000	3,000,000	3,000,000
045-1 State Owned Enterprises	290,024,000	254,753,000	180,000,000	180,000,000	180,000,000
080 Subsidies and other current transfers Total	300,542,000	256,953,000	184,200,000	184,200,000	184,200,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	509,000	5,000,000	0	0	0
110 Acquisition of capital assets Total	509,000	5,000,000	0	0	0
300 Operational Budget Total	420,818,000	498,242,000	313,230,000	314,681,000	315,841,000

Vote 29 Information and Communication Technology



Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
200 Development					
110 Acquisition of capital assets					
107 Construction, Renovation and Improvement	32,221,000	11,040,000	32,667,000	24,452,000	13,174,000
110 Acquisition of capital assets Total	32,221,000	11,040,000	32,667,000	24,452,000	13,174,000
200 Development Budget Total	32,221,000	11,040,000	32,667,000	24,452,000	13,174,000
GRAND TOTAL	453,039,000	509,282,000	345,897,000	339,133,000	329,015,000

Vote 29 Information and Communication Technology



Main Division 01 Office of the Minister

Number of full time employee Establishment 6 **Filled at present** 5 **Funded in FY18-19** 6

Main Objectives 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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
01 Office of the Minister					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,369,000	3,536,000	3,817,000	3,931,000	4,049,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	493,000	816,000	550,000	567,000	584,000
003 Other Conditions of Service	0	300,000	350,000	361,000	371,000
005 Employers Contribution to the Social Security	0	10,000	7,000	7,000	7,000
010 Personnel Expenditure Total	3,862,000	4,662,000	4,724,000	4,866,000	5,011,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,881,000	700,000	700,000	600,000	500,000
022 Materials and Supplies	293,000	30,000	173,000	182,000	191,000
025 Maintenance Expenses	11,000	10,000	51,000	53,000	55,000
027-1 Training Courses, Symposiums and Workshops	0	100,000	0	0	0
027-2 Printing and Advertisements	0	50,000	100,000	100,000	100,000
027-4 Entertainment-Politicians	0	52,000	52,000	52,000	52,000
027-7 Others	0	-40,000	0	0	0
030 Goods and Other Services Total	2,185,000	902,000	1,076,000	987,000	898,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	86,000	0	0	0	0
110 Acquisition of capital assets Total	86,000	0	0	0	0
300 Operational Budget Total	6,133,000	5,564,000	5,800,000	5,853,000	5,909,000
GRAND TOTAL	6,133,000	5,564,000	5,800,000	5,853,000	5,909,000
Additional Notes:					

Vote 29 Information and Communication Technology



Main Division 02 Cordination and Support

Number of full time employee Establishment 51 Filled at present 49 Funded in FY18-19 51

Main Objectives 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 Minist

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
02 Cordination and Support					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	12,988,000	14,855,000	18,228,000	18,775,000	19,338,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,390,000	2,306,000	1,544,000	1,590,000	1,638,000
003 Other Conditions of Service	10,000	500,000	309,000	318,000	328,000
005 Employers Contribution to the Social Security	0	80,000	43,000	44,000	46,000
010 Personnel Expenditure Total	14,388,000	17,741,000	20,124,000	20,727,000	21,350,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,319,000	37,000	1,800,000	1,849,000	1,935,000
022 Materials and Supplies	378,000	527,000	401,000	413,000	425,000
023 Transport	11,313,000	10,000,000	9,000,000	9,000,000	7,000,000
024 Utilities	9,962,000	11,027,000	11,931,000	10,059,000	9,923,000
025 Maintenance Expenses	303,000	1,000,000	327,000	346,000	366,000
026 Property Rental and Related Charges	3,008,000	4,500,000	2,500,000	2,665,000	2,836,000
027-1 Training Courses, Symposiums and Workshops	133,000	350,000	0	0	0
027-2 Printing and Advertisements	0	2,530,000	184,000	196,000	208,000
027-3 Security Contracts	0	2,600,000	800,000	800,000	800,000
027-4 Entertainment-Politicians	10,000	10,000	10,000	10,000	10,000
027-5 Office Refreshment	0	0	100,000	161,000	172,000
027-6 Official Entertainment/Corporate Gifts	0	0	10,000	11,000	12,000
027-7 Others	708,000	0	0	0	0
030 Goods and Other Services Total	27,134,000	32,581,000	27,063,000	25,510,000	23,687,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	85,000	5,000,000	0	0	0
110 Acquisition of capital assets Total	85,000	5,000,000	0	0	0
300 Operational Budget Total	41,607,000	55,322,000	47,187,000	46,237,000	45,037,000

Vote 29 Information and Communication Technology



Main Division 02 Cordination and Support

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
200 Development					
110 Acquisition of capital assets					
107 Construction, Renovation and Improvement	32,221,000	11,040,000	32,667,000	24,452,000	13,174,000
110 Acquisition of capital assets Total	32,221,000	11,040,000	32,667,000	24,452,000	13,174,000
200 Development Budget Total	32,221,000	11,040,000	32,667,000	24,452,000	13,174,000
GRAND TOTAL	73,828,000	66,362,000	79,854,000	70,689,000	58,211,000
Additional Notes:					

Vote 29 Information and Communication Technology



Main Division 03 Print Media And Regional Offices

Number of full time employee Establishment 49 Filled at present 34 Funded in FY18-19 49

Main Objectives 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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
03 Print Media And Regional Offices					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	11,988,000	14,642,000	15,757,000	16,230,000	16,717,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,463,000	2,417,000	1,883,000	1,939,000	1,997,000
003 Other Conditions of Service	93,000	500,000	135,000	139,000	143,000
005 Employers Contribution to the Social Security	0	79,000	46,000	48,000	49,000
010 Personnel Expenditure Total	13,544,000	17,638,000	17,821,000	18,356,000	18,906,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	90,000	53,000	600,000	600,000	600,000
022 Materials and Supplies	174,000	100,000	186,000	192,000	198,000
024 Utilities	0	0	0	0	0
025 Maintenance Expenses	11,000	100,000	31,000	32,000	33,000
026 Property Rental and Related Charges	0	0	0	0	0
027-1 Training Courses, Symposiums and Workshops	761,000	350,000	0	0	0
027-2 Printing and Advertisements	4,136,000	8,570,000	1,547,000	1,792,000	1,942,000
027-7 Others	1,595,000	0	300,000	300,000	300,000
030 Goods and Other Services Total	6,767,000	9,173,000	2,664,000	2,916,000	3,073,000
080 Subsidies and other current transfers					
044-1 Social Grant	0	0	0	0	0
045-1 State Owned Enterprises	25,649,000	47,050,000	25,000,000	25,000,000	25,000,000
080 Subsidies and other current transfers Total	25,649,000	47,050,000	25,000,000	25,000,000	25,000,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	72,000	0	0	0	0
110 Acquisition of capital assets Total	72,000	0	0	0	0
300 Operational Budget Total	46,032,000	73,861,000	45,485,000	46,272,000	46,979,000

Vote 29 Information and Communication Technology



Main Division 03 Print Media And Regional Offices

GRAND TOTAL	46,032,000	73,861,000	45,485,000	46,272,000	46,979,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
045-1 S.O.E.					
Subsidy For New Era	13400000	33,450,000	15,000,000	15,000,000	15,000,000
Subsidy For Namzim	12248644	13,600,000	10,000,000	10,000,000	10,000,000
045-1 S.O.E. Total	25,648,644	47,050,000	25,000,000	25,000,000	25,000,000

Vote 29 Information and Communication Technology



Main Division 04 Audio-Visual Media And Namibia Communication Commission

Number of full time employee Establishment 154 Filled at present 144 Funded in FY18-19 154

Main Objectives 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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
04 Audio-Visual Media And Namibia Communication Commission					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	32,479,000	39,897,000	38,872,000	40,038,000	41,239,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,876,000	6,609,000	4,522,000	4,660,000	4,800,000
003 Other Conditions of Service	487,000	4,300,000	500,000	514,000	530,000
005 Employers Contribution to the Social Security	0	246,000	134,000	138,000	142,000
010 Personnel Expenditure Total	36,842,000	51,052,000	44,028,000	45,350,000	46,711,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	8,262,000	3,300,000	2,400,000	2,400,000	2,400,000
022 Materials and Supplies	1,080,000	500,000	1,300,000	1,339,000	1,379,000
025 Maintenance Expenses	0	2,140,000	0	0	0
026 Property Rental and Related Charges	0	0	0	0	0
027-1 Training Courses, Symposiums and Workshops	0	3,050,000	0	0	0
027-2 Printing and Advertisements	1,001,000	17,660,000	1,000,000	1,000,000	1,000,000
027-7 Others	554,000	5,360,000	0	0	0
030 Goods and Other Services Total	10,897,000	32,010,000	4,700,000	4,739,000	4,779,000
080 Subsidies and other current transfers					
044-1 Social Grant	0	0	0	0	0
044-2 Support to Non Profit Organisations	8,093,000	200,000	3,000,000	3,000,000	3,000,000
045-1 State Owned Enterprises	264,375,000	207,703,000	155,000,000	155,000,000	155,000,000
080 Subsidies and other current transfers Total	272,468,000	207,903,000	158,000,000	158,000,000	158,000,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	266,000	0	0	0	0
110 Acquisition of capital assets Total	266,000	0	0	0	0
300 Operational Budget Total	320,473,000	290,965,000	206,728,000	208,089,000	209,490,000

Vote 29 Information and Communication Technology



Main Division 04 Audio-Visual Media And Namibia Communication Commission

GRAND TOTAL	320,473,000	290,965,000	206,728,000	208,089,000	209,490,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
044-2 Support to Non Profit Organisations					
Namibia Film Development Fund	8093400	6,000,000	3,000,000	3,000,000	3,000,000
044-2 Support to Non Profit Organisations Total	8,093,400	6,000,000	3,000,000	3,000,000	3,000,000
045-1 S.O.E.					
Subsidy For Nampa	15155000	22,125,000	15,000,000	15,000,000	15,000,000
Subsidy For Namibia Broadcasting Corporation	249219647	179,578,000	140,000,000	140,000,000	140,000,000
045-1 S.O.E. Total	264,374,647	201,703,000	155,000,000	155,000,000	155,000,000

Vote 29 Information and Communication Technology



Main Division 05 Audio-visual media, Copyright Services and Regional Offices

Number of full time employee Establishment 16 Filled at present 14 Funded in FY18-19 16

Main Objectives 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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
05 Audio-visual media, Copyright Services and Regional Offices					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,899,000	3,765,000	5,643,000	5,812,000	5,987,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	342,000	598,000	676,000	696,000	717,000
003 Other Conditions of Service	0	500,000	0	0	0
005 Employers Contribution to the Social Security	0	17,000	15,000	15,000	15,000
010 Personnel Expenditure Total	3,241,000	4,880,000	6,334,000	6,523,000	6,719,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	480,000	640,000	250,000	250,000	250,000
022 Materials and Supplies	117,000	30,000	46,000	47,000	47,000
025 Maintenance Expenses	22,000	30,000	100,000	110,000	110,000
027-1 Training Courses, Symposiums and Workshops	187,000	250,000	0	0	0
027-2 Printing and Advertisements	0	30,000	0	0	0
027-7 Others	101,000	64,670,000	100,000	100,000	100,000
030 Goods and Other Services Total	907,000	65,650,000	496,000	507,000	507,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	2,425,000	1,800,000	1,200,000	1,200,000	1,200,000
042 Membership Fees And Subscriptions: Domestic	0	200,000	0	0	0
080 Subsidies and other current transfers Total	2,425,000	2,000,000	1,200,000	1,200,000	1,200,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	0	0	0	0
110 Acquisition of capital assets Total	0	0	0	0	0
300 Operational Budget Total	6,573,000	72,530,000	8,030,000	8,230,000	8,426,000

Vote 29 Information and Communication Technology



Main Division 05 Audio-visual media, Copyright Services and Regional Offices

GRAND TOTAL	6,573,000	72,530,000	8,030,000	8,230,000	8,426,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
041 Membership Fees And Subscriptions: International					
Membership Subscription: International	2425413	1,800,000	1,200,000	1,200,000	1,200,000
041 Membership Fees And Subscriptions: International Total	2,425,413	1,800,000	1,200,000	1,200,000	1,200,000
042 Membership Fees And Subscriptions: Domestic					
Membership Subscription: Domestic	0	200,000	0	0	0
042 Membership Fees And Subscriptions: Domestic Total	0	200,000	0	0	0

Vote 30 Anti-Corruption Commission



Vote Past and Planned Expenditures by Major Category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
300 Operational					
010 Personnel Expenditure					
001 Remuneration	33,218,000	39,631,000	38,680,000	39,841,000	41,036,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	4,168,000	4,413,000	5,268,000	5,426,000	5,589,000
003 Other Conditions of Service	100,000	483,000	3,600,000	618,000	637,000
005 Employers Contribution to the Social Security	0	74,000	84,000	87,000	90,000
010 Personnel Expenditure Total	37,486,000	44,601,000	47,632,000	45,972,000	47,352,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,441,000	1,913,000	1,200,000	909,000	953,000
022 Materials and Supplies	560,000	759,000	550,000	550,000	470,000
023 Transport	1,148,000	2,085,000	2,100,000	1,455,000	1,466,000
024 Utilities	2,491,000	1,516,000	2,460,000	3,000,000	2,800,000
025 Maintenance Expenses	67,000	343,000	500,000	510,000	300,000
026 Property Rental and Related Charges	937,000	1,332,000	1,200,000	1,300,000	1,400,000
027-1 Training Courses, Symposiums and Workshops	1,440,000	1,648,000	2,327,000	1,444,000	499,000
027-2 Printing and Advertisements	616,000	660,000	1,103,000	887,000	997,000
027-3 Security Contracts	90,000	703,000	0	0	0
027-4 Entertainment-Politicians	25,000	19,000	0	0	0
027-5 Office Refreshment	23,000	50,000	0	0	0
027-6 Official Entertainment/Corporate Gifts	305,000	210,000	0	0	0
027-7 Others	457,000	2,305,000	1,598,000	1,031,000	1,031,000
030 Goods and Other Services Total	9,600,000	13,543,000	13,038,000	11,086,000	9,916,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	124,000	154,000	170,000	150,000	150,000
042 Membership Fees And Subscriptions: Domestic	0	34,000	15,000	11,000	12,000
080 Subsidies and other current transfers Total	124,000	188,000	185,000	161,000	162,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	44,000	836,000	100,000	0	0
110 Acquisition of capital assets Total	44,000	836,000	100,000	0	0
300 Operational Budget Total	47,254,000	59,168,000	60,955,000	57,219,000	57,430,000
GRAND TOTAL	47,254,000	59,168,000	60,955,000	57,219,000	57,430,000

Vote 30 Anti-Corruption Commission



Main Division 01 Administration

Number of full time employee Establishment 39 **Filled at present** 36 **Funded in FY18-19** 36

Main Objectives 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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
01 Administration					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	10,753,000	11,905,000	11,821,000	12,176,000	12,541,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,492,000	1,500,000	1,660,000	1,710,000	1,761,000
003 Other Conditions of Service	0	180,000	370,000	381,000	393,000
005 Employers Contribution to the Social Security	0	30,000	34,000	35,000	36,000
010 Personnel Expenditure Total	12,245,000	13,615,000	13,885,000	14,302,000	14,731,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	551,000	383,000	300,000	100,000	110,000
022 Materials and Supplies	447,000	571,000	550,000	550,000	470,000
023 Transport	984,000	1,500,000	2,100,000	1,455,000	1,466,000
024 Utilities	1,931,000	1,109,000	2,460,000	3,000,000	2,800,000
025 Maintenance Expenses	67,000	300,000	500,000	510,000	300,000
026 Property Rental and Related Charges	0	0	1,200,000	1,300,000	1,400,000
027-1 Training Courses, Symposiums and Workshops	300,000	578,000	2,037,000	1,144,000	349,000
027-2 Printing and Advertisements	70,000	244,000	0	0	0
027-3 Security Contracts	90,000	403,000	0	0	0
027-4 Entertainment-Politicians	25,000	19,000	0	0	0
027-5 Office Refreshment	23,000	50,000	0	0	0
027-6 Official Entertainment/Corporate Gifts	159,000	110,000	0	0	0
027-7 Others	444,000	304,000	0	0	0
030 Goods and Other Services Total	5,091,000	5,571,000	9,147,000	8,059,000	6,895,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	124,000	154,000	170,000	150,000	150,000
042 Membership Fees And Subscriptions: Domestic	0	34,000	15,000	11,000	12,000

Vote 30 Anti-Corruption Commission



Main Division 01 Administration

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
080 Subsidies and other current transfers Total	124,000	188,000	185,000	161,000	162,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	35,000	411,000	100,000	0	0
110 Acquisition of capital assets Total	35,000	411,000	100,000	0	0
300 Operational Budget Total	17,495,000	19,785,000	23,317,000	22,522,000	21,788,000
GRAND TOTAL	17,495,000	19,785,000	23,317,000	22,522,000	21,788,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
041 Membership Fees And Subscriptions: International					
Meltwater/ACAAC	124000	154,000	170,000	150,000	150,000
041 Membership Fees And Subscriptions: International Total	124,000	154,000	170,000	150,000	150,000
042 Membership Fees And Subscriptions: Domestic					
Law society of Namibia	0	34,000	15,000	11,000	12,000
042 Membership Fees And Subscriptions: Domestic Total	0	34,000	15,000	11,000	12,000

Vote 30 Anti-Corruption Commission



Main Division 02 Investigation And Prosecution

Number of full time employee Establishment 31 Filled at present 27 Funded in FY18-19 27

Main Objectives 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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
02 Investigation And Prosecution					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	12,876,000	15,528,000	16,405,000	16,897,000	17,404,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,533,000	1,800,000	2,365,000	2,436,000	2,509,000
003 Other Conditions of Service	59,000	175,000	3,180,000	185,000	191,000
005 Employers Contribution to the Social Security	0	22,000	30,000	31,000	32,000
010 Personnel Expenditure Total	14,468,000	17,525,000	21,980,000	19,549,000	20,136,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	512,000	760,000	550,000	509,000	523,000
022 Materials and Supplies	110,000	169,000	0	0	0
023 Transport	164,000	260,000	0	0	0
024 Utilities	260,000	200,000	0	0	0
025 Maintenance Expenses	0	17,000	0	0	0
026 Property Rental and Related Charges	729,000	788,000	0	0	0
027-1 Training Courses, Symposiums and Workshops	147,000	70,000	0	0	0
027-2 Printing and Advertisements	0	100,000	0	0	0
027-3 Security Contracts	0	300,000	0	0	0
027-7 Others	0	1,886,000	1,500,000	1,031,000	1,031,000
030 Goods and Other Services Total	1,922,000	4,550,000	2,050,000	1,540,000	1,554,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	9,000	425,000	0	0	0
110 Acquisition of capital assets Total	9,000	425,000	0	0	0
300 Operational Budget Total	16,399,000	22,500,000	24,030,000	21,089,000	21,690,000
GRAND TOTAL	16,399,000	22,500,000	24,030,000	21,089,000	21,690,000

Additional Notes:

Vote 30 Anti-Corruption Commission



Main Division 03 Public Education And Corrupt Prevention

Number of full time employee Establishment 22 Filled at present 17 Funded in FY18-19 17

Main Objectives 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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
03 Public Education And Corrupt Prevention					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	9,589,000	10,427,000	10,454,000	10,768,000	11,091,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,143,000	1,079,000	1,243,000	1,280,000	1,319,000
003 Other Conditions of Service	41,000	128,000	50,000	52,000	53,000
005 Employers Contribution to the Social Security	0	21,000	20,000	21,000	22,000
010 Personnel Expenditure Total	10,773,000	11,655,000	11,767,000	12,121,000	12,485,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	378,000	570,000	350,000	300,000	320,000
022 Materials and Supplies	3,000	19,000	0	0	0
023 Transport	0	325,000	0	0	0
024 Utilities	300,000	207,000	0	0	0
025 Maintenance Expenses	0	26,000	0	0	0
026 Property Rental and Related Charges	208,000	544,000	0	0	0
027-1 Training Courses, Symposiums and Workshops	993,000	1,000,000	290,000	300,000	150,000
027-2 Printing and Advertisements	546,000	316,000	1,103,000	887,000	997,000
027-6 Official Entertainment/Corporate Gifts	146,000	100,000	0	0	0
027-7 Others	13,000	115,000	98,000	0	0
030 Goods and Other Services Total	2,587,000	3,222,000	1,841,000	1,487,000	1,467,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	0	0	0	0
110 Acquisition of capital assets Total	0	0	0	0	0
300 Operational Budget Total	13,360,000	14,877,000	13,608,000	13,608,000	13,952,000

Vote 30 Anti-Corruption Commission



Main Division 03 Public Education And Courrupt Prevention

GRAND TOTAL	13,360,000	14,877,000	13,608,000	13,608,000	13,952,000

Additional Notes:

Vote 30 Anti-Corruption Commission



Main Division 04 Security And Risk Management Services

Number of full time employee Establishment 7 Filled at present 2 Funded in FY18-19 2

Main Objectives To conduct regular checks and inspections on security arrangements.

Main Operations To conduct inspection, escorting, issuing visitor cards and to control documents and register.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
04 Security And Risk Management Services					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0	1,771,000	0	0	0
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0	34,000	0	0	0
005 Employers Contribution to the Social Security	0	1,000	0	0	0
010 Personnel Expenditure Total	0	1,806,000	0	0	0
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	200,000	0	0	0
030 Goods and Other Services Total	0	200,000	0	0	0
300 Operational Budget Total	0	2,006,000	0	0	0
GRAND TOTAL	0	2,006,000	0	0	0
Additional Notes:					

Vote 31 Veteran Affairs



Vote Past and Planned Expenditures by Major Category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
300 Operational					
010 Personnel Expenditure					
001 Remuneration	33,315,000	37,259,000	43,001,000	44,291,000	45,619,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,969,000	4,454,000	5,412,000	5,574,000	5,741,000
003 Other Conditions of Service	251,000	1,138,000	1,378,000	1,419,000	1,462,000
005 Employers Contribution to the Social Security	34,000	140,000	145,000	148,000	154,000
010 Personnel Expenditure Total	37,569,000	42,991,000	49,936,000	51,432,000	52,976,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,887,000	2,128,000	830,000	890,000	1,020,000
022 Materials and Supplies	1,224,000	1,370,000	730,000	1,000,000	900,000
023 Transport	8,245,000	8,353,000	2,184,000	3,778,000	4,300,000
024 Utilities	5,745,000	5,649,000	4,035,000	4,037,000	4,397,000
025 Maintenance Expenses	510,000	741,000	460,000	450,000	480,000
026 Property Rental and Related Charges	3,103,000	10,927,000	1,186,000	1,100,000	1,020,000
027-1 Training Courses, Symposiums and Workshops	953,000	598,000	350,000	530,000	580,000
027-2 Printing and Advertisements	236,000	367,000	80,000	200,000	150,000
027-3 Security Contracts	3,263,000	4,036,000	4,000,000	4,200,000	4,300,000
027-4 Entertainment-Politicians	34,000	34,000	44,000	44,000	44,000
027-5 Office Refreshment	217,000	399,000	150,000	200,000	180,000
027-6 Official Entertainment/Corporate Gifts	0	0	30,000	50,000	50,000
027-7 Others	35,000	237,000	0	30,000	40,000
030 Goods and Other Services Total	25,452,000	34,839,000	14,079,000	16,509,000	17,461,000
080 Subsidies and other current transfers					
043-1 Sub National Bodies	0	0	0	0	0
043-2 Other Extra Budgetary Bodies	729,800,000	825,717,000	538,530,000	537,387,000	536,713,000
080 Subsidies and other current transfers Total	729,800,000	825,717,000	538,530,000	537,387,000	536,713,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	1,187,000	2,758,000	81,000	90,000	500,000
110 Acquisition of capital assets Total	1,187,000	2,758,000	81,000	90,000	500,000
300 Operational Budget Total	794,008,000	906,305,000	602,626,000	605,418,000	607,650,000
200 Development					
110 Acquisition of capital assets					
105 Feasibility Studies, Design and Supervision	0	0	0	0	0

Vote 31 Veteran Affairs



Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
107 Construction, Renovation and Improvement	8,434,000	12,380,000	6,000,000	10,517,000	11,000,000
110 Acquisition of capital assets	8,434,000	12,380,000	6,000,000	10,517,000	11,000,000
Total					
200 Development Budget Total	8,434,000	12,380,000	6,000,000	10,517,000	11,000,000
GRAND TOTAL	802,442,000	918,685,000	608,626,000	615,935,000	618,650,000

Vote 31 Veteran Affairs



Main Division 01 Office of the Minister

Number of full time employee Establishment 1 **Filled at present** 1 **Funded in FY18-19** 1

Main Objectives 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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
01 Office of the Minister					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	788,000	827,000	788,000	812,000	836,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	145,000	145,000	145,000	149,000	154,000
003 Other Conditions of Service	0	0	0	0	0
005 Employers Contribution to the Social Security	1,000	1,000	1,000	1,000	1,000
010 Personnel Expenditure Total	934,000	973,000	934,000	962,000	991,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	210,000	277,000	400,000	240,000	250,000
023 Transport	0	0	0	0	0
024 Utilities	0	0	0	0	0
025 Maintenance Expenses	0	0	0	0	0
027-2 Printing and Advertisements	0	0	0	0	0
027-4 Entertainment-Politicians	14,000	14,000	14,000	14,000	14,000
027-5 Office Refreshment	0	0	0	0	0
030 Goods and Other Services Total	224,000	291,000	414,000	254,000	264,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	0	0	0	0
110 Acquisition of capital assets Total	0	0	0	0	0
300 Operational Budget Total	1,158,000	1,264,000	1,348,000	1,216,000	1,255,000
GRAND TOTAL	1,158,000	1,264,000	1,348,000	1,216,000	1,255,000
Additional Notes:					

Vote 31 Veteran Affairs



Main Division 02 General Services

Number of full time employee Establishment 61 Filled at present 45 Funded in FY18-19 54

Main Objectives To advise and assist the Minister of Veterans Affairs in the development of relevant policies in accordance with the provision of the legislation and overall national objectives, and to facilitate the proper implementation of the operations of the Ministr

Main Operations In addition to the services of the Permanent Secretary in assisting the Minister with the overall supervision and co-ordination of the Ministry's activities are: The provision of administrative support, including budgeting, finance, human resource managem

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
02 General Services					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	9,922,000	11,674,000	14,471,000	14,905,000	15,352,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,131,000	1,458,000	1,766,000	1,819,000	1,873,000
003 Other Conditions of Service	7,000	230,000	1,200,000	1,236,000	1,273,000
005 Employers Contribution to the Social Security	33,000	42,000	48,000	49,000	51,000
010 Personnel Expenditure Total	11,093,000	13,404,000	17,485,000	18,009,000	18,549,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	492,000	660,000	100,000	250,000	250,000
022 Materials and Supplies	1,224,000	1,370,000	730,000	1,000,000	900,000
023 Transport	8,245,000	8,353,000	2,184,000	3,778,000	4,300,000
024 Utilities	5,745,000	5,649,000	4,035,000	4,037,000	4,397,000
025 Maintenance Expenses	510,000	741,000	460,000	450,000	480,000
026 Property Rental and Related Charges	3,103,000	10,927,000	1,186,000	1,100,000	1,020,000
027-1 Training Courses, Symposiums and Workshops	225,000	157,000	150,000	200,000	180,000
027-2 Printing and Advertisements	236,000	367,000	80,000	200,000	150,000
027-3 Security Contracts	3,263,000	4,036,000	4,000,000	4,200,000	4,300,000
027-4 Entertainment-Politicians	10,000	20,000	20,000	20,000	20,000
027-5 Office Refreshment	217,000	389,000	150,000	200,000	180,000
027-6 Official Entertainment/Corporate Gifts	0	0	30,000	50,000	50,000
027-7 Others	35,000	237,000	0	30,000	40,000
030 Goods and Other Services Total	23,305,000	32,906,000	13,125,000	15,515,000	16,267,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	1,187,000	2,758,000	81,000	90,000	500,000
110 Acquisition of capital assets Total	1,187,000	2,758,000	81,000	90,000	500,000
300 Operational Budget Total	35,585,000	49,068,000	30,691,000	33,614,000	35,316,000

Vote 31 Veteran Affairs



Main Division 02 General Services

GRAND TOTAL	35,585,000	49,068,000	30,691,000	33,614,000	35,316,000

Additional Notes:

Vote 31 Veteran Affairs



Main Division 03 Policy, Heritage and Social Affairs

Number of full time employee Establishment 39 Filled at present 32 Funded in FY18-19 39

Main Objectives To provide professional and technical support in carrying out comprehensive research and analysis on issues relating to policies and functioning of the Ministry of Veterans Affairs aimed at achieving co-ordination and harmonisation and harmonization of fu

Main Operations To excute policies and the determination of procedures and controlling issues of decisions-making co-ordination of functional activities with the purpose of reducing poverty in Namibia and re-intergration of unemployed Veterans in the Namibian society.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
03 Policy, Heritage and Social Affairs					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	9,446,000	10,094,000	11,430,000	11,773,000	12,126,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,061,000	1,019,000	1,463,000	1,507,000	1,552,000
003 Other Conditions of Service	91,000	500,000	100,000	103,000	106,000
005 Employers Contribution to the Social Security	0	38,000	37,000	38,000	40,000
010 Personnel Expenditure Total	10,598,000	11,651,000	13,030,000	13,421,000	13,824,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	444,000	575,000	150,000	200,000	220,000
022 Materials and Supplies	0	0	0	0	0
024 Utilities	0	0	0	0	0
027-1 Training Courses, Symposiums and Workshops	287,000	150,000	100,000	180,000	200,000
027-2 Printing and Advertisements	0	0	0	0	0
027-4 Entertainment-Politicians	5,000	0	5,000	5,000	5,000
027-5 Office Refreshment	0	5,000	0	0	0
027-7 Others	0	0	0	0	0
030 Goods and Other Services Total	736,000	730,000	255,000	385,000	425,000
080 Subsidies and other current transfers					
043-1 Sub National Bodies	0	0	0	0	0
043-2 Other Extra Budgetary Bodies	729,800,000	825,717,000	538,530,000	537,387,000	536,713,000
080 Subsidies and other current transfers Total	729,800,000	825,717,000	538,530,000	537,387,000	536,713,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	0	0	0	0
110 Acquisition of capital assets Total	0	0	0	0	0
300 Operational Budget Total	741,134,000	838,098,000	551,815,000	551,193,000	550,962,000
200 Development					

Vote 31 Veteran Affairs



Main Division 03 Policy, Heritage and Social Affairs

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
110 Acquisition of capital assets					
105 Feasibility Studies, Design and Supervision	0	0	0	0	0
107 Construction, Renovation and Improvement	0	500,000	0	3,606,000	4,033,000
110 Acquisition of capital assets Total	0	500,000	0	3,606,000	4,033,000
200 Development Budget Total	0	500,000	0	3,606,000	4,033,000
GRAND TOTAL	741,134,000	838,598,000	551,815,000	554,799,000	554,995,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
043-2 Other Extra Budgetary Bodies					
Identification and Registration Veterans	1100000	3,163,000	1,000,000	0	0
Annual Grant to Veterans Association	1000000	1,000,000	1,000,000	1,000,000	1,000,000
Appeal Board	1200000	2,000,000	500,000	500,000	500,000
Conferment of National Status and Awards	453000	500,000	50,000	50,000	50,000
Construction of veterans Houses	34000000	4,500,000	0	0	0
Development Projects for heritage	0	1,000,000	0	0	0
Education and Training Grant	2975000	9,372,000	4,800,000	2,700,000	2,200,000
Erection of tombstones	0	3,000,000	100,000	1,000,000	1,500,000
Acquisition and preservation of historical materilas and artefacts	0	500,000	0	0	0
Identification and marking of heritage sites	0	300,000	0	0	0
Veterans Resettlement Programme	8000000	2,000,000	500,000	500,000	500,000
Improvement of Welfare for Ex-Plan Combatant	62247000	194,896,000	174,248,000	168,998,000	189,334,000
Individual Veterans Projects (IVPs)	201125100	128,081,000	1,500,000	2,000,000	10,000,000
Medical Assistance & Counselling	0	3,000,000	932,163	749,691	654,120
Payment of Once-Off gratuity	26200000	50,000,000	0	0	0
Research and Documentation	0	6,000,000	2,500,000	1,000,000	1,000,000
Star Protection Services	4500000	500,000	500,000	200,000	200,000
Subvention Grant	375000000	410,905,000	348,700,000	356,489,677	326,575,029
Veterans Board Activities	0	2,000,000	200,000	200,000	200,000
Funeral assistance of deceased veterans	12000000	3,000,000	2,000,000	2,000,000	3,000,000
043-2 Other Extra Budgetary Bodies Total	729,800,100	825,717,000	538,530,163	537,387,368	536,713,149

Vote 31 Veteran Affairs



Main Division 04 War Veterans Affairs /Development and Project Planning

Number of full time employee Establishment 68 Filled at present 66 Funded in FY18-19 68

Main Objectives To execute policies and the determination of procedures and controlling issues of decisions-making co-ordination of functional activities with the purpose of reducing poverty in Namibia and re-integration of unemployed Veterans in the Namibian society.

Main Operations To execute policies and the determination of procedures and controlling issues of decisions-making co-ordination of functional activities with the purpose of reducing poverty in Namibia and re-integration of unemployed Veterans in the Namibian society.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
04 War Veterans Affairs /Development and Project Planning					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	13,159,000	14,664,000	16,312,000	16,801,000	17,305,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,632,000	1,832,000	2,038,000	2,099,000	2,162,000
003 Other Conditions of Service	153,000	408,000	78,000	80,000	83,000
005 Employers Contribution to the Social Security	0	59,000	59,000	60,000	62,000
010 Personnel Expenditure Total	14,944,000	16,963,000	18,487,000	19,040,000	19,612,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	741,000	616,000	180,000	200,000	300,000
022 Materials and Supplies	0	0	0	0	0
024 Utilities	0	0	0	0	0
025 Maintenance Expenses	0	0	0	0	0
026 Property Rental and Related Charges	0	0	0	0	0
027-1 Training Courses, Symposiums and Workshops	441,000	291,000	100,000	150,000	200,000
027-2 Printing and Advertisements	0	0	0	0	0
027-3 Security Contracts	0	0	0	0	0
027-4 Entertainment-Politicians	5,000	0	5,000	5,000	5,000
027-5 Office Refreshment	0	5,000	0	0	0
027-7 Others	0	0	0	0	0
030 Goods and Other Services Total	1,187,000	912,000	285,000	355,000	505,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	0	0	0	0
110 Acquisition of capital assets Total	0	0	0	0	0
300 Operational Budget Total	16,131,000	17,875,000	18,772,000	19,395,000	20,117,000
200 Development					
110 Acquisition of capital assets					

Vote 31 Veteran Affairs



Main Division 04 War Veterans Affairs /Development and Project Planning

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
107 Construction, Renovation and Improvement	8,434,000	11,880,000	6,000,000	6,911,000	6,967,000
110 Acquisition of capital assets	8,434,000	11,880,000	6,000,000	6,911,000	6,967,000
Total					
200 Development Budget Total	8,434,000	11,880,000	6,000,000	6,911,000	6,967,000
GRAND TOTAL	24,565,000	29,755,000	24,772,000	26,306,000	27,084,000

Additional Notes:

Vote 32 Higher Education, Training and Innovation



Vote Past and Planned Expenditures by Major Category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
300 Operational					
010 Personnel Expenditure					
001 Remuneration	31,496,000	36,851,000	34,354,000	35,384,000	36,446,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,913,000	3,784,000	3,382,000	3,484,000	3,589,000
003 Other Conditions of Service	1,326,000	3,128,000	3,350,000	3,450,000	3,554,000
005 Employers Contribution to the Social Security	0	108,000	110,000	113,000	116,000
010 Personnel Expenditure Total	35,735,000	43,871,000	41,196,000	42,431,000	43,705,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,957,000	4,376,000	2,120,000	6,800,000	6,450,000
022 Materials and Supplies	800,000	751,000	648,000	1,662,000	1,663,000
023 Transport	1,970,000	3,745,000	905,000	934,000	961,000
024 Utilities	318,000	1,891,000	2,444,000	3,961,000	3,249,000
025 Maintenance Expenses	20,000	139,000	231,000	539,000	549,000
027-1 Training Courses, Symposiums and Workshops	2,822,000	674,000	1,144,000	2,842,000	2,573,000
027-2 Printing and Advertisements	0	0	467,000	925,000	849,000
027-3 Security Contracts	56,000	0	94,000	100,000	100,000
027-4 Entertainment-Politicians	0	120,000	38,000	83,000	86,000
027-5 Office Refreshment	24,000	85,000	160,000	171,000	143,000
027-6 Official Entertainment/Corporate Gifts	0	0	70,000	59,000	59,000
027-7 Others	24,410,000	14,526,000	4,921,000	14,159,000	11,413,000
030 Goods and Other Services Total	32,377,000	26,307,000	13,242,000	32,235,000	28,095,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	422,000	749,000	1,179,000	1,201,000	1,124,000
042 Membership Fees And Subscriptions: Domestic	0	0	0	0	0
043-2 Other Extra Budgetary Bodies	1,250,957,000	1,899,906,000	1,565,000,000	1,645,341,000	1,617,481,000
044-1 Social Grant	0	1,822,993,000	0	0	0
044-2 Support to Non Profit Organisations	1,291,434,000	0	1,560,281,000	1,441,398,000	1,486,764,000
045-1 State Owned Enterprises	55,280,000	0	11,488,000	44,570,000	41,830,000
080 Subsidies and other current transfers Total	2,598,093,000	3,723,648,000	3,137,948,000	3,132,510,000	3,147,199,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	1,799,000	727,000	0	0	0
110 Acquisition of capital assets Total	1,799,000	727,000	0	0	0
130 Capital Transfers					

Vote 32 Higher Education, Training and Innovation



Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
123-1 State Owned Enterprises	3,490,000	0	0	0	0
130 Capital Transfers Total	3,490,000	0	0	0	0
300 Operational Budget Total	2,671,494,000	3,794,553,000	3,192,386,000	3,207,176,000	3,218,999,000
200 Development					
130 Capital Transfers					
123-1 State Owned Enterprises	16,783,000	70,660,000	40,472,000	60,000,000	80,000,000
130 Capital Transfers Total	16,783,000	70,660,000	40,472,000	60,000,000	80,000,000
200 Development Budget Total	16,783,000	70,660,000	40,472,000	60,000,000	80,000,000
GRAND TOTAL	2,688,277,000	3,865,213,000	3,232,858,000	3,267,176,000	3,298,999,000

Vote 32 Higher Education, Training and Innovation



Main Division 01 Office of the Minister

Number of full time employee Establishment 2 **Filled at present** 2 **Funded in FY18-19** 2

Main Objectives 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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
01 Office of the Minister					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,494,000	2,515,000	1,417,000	1,460,000	1,504,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	304,000	412,000	347,000	358,000	369,000
003 Other Conditions of Service	58,000	78,000	0	0	0
005 Employers Contribution to the Social Security	0	5,000	2,000	2,000	2,000
010 Personnel Expenditure Total	2,856,000	3,010,000	1,766,000	1,820,000	1,875,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	772,000	1,177,000	320,000	1,488,000	1,375,000
022 Materials and Supplies	99,000	164,000	116,000	271,000	279,000
023 Transport	5,000	0	0	0	0
024 Utilities	84,000	46,000	0	132,000	136,000
025 Maintenance Expenses	5,000	16,000	10,000	16,000	17,000
027-1 Training Courses, Symposiums and Workshops	0	0	30,000	111,000	115,000
027-2 Printing and Advertisements	0	0	50,000	193,000	199,000
027-3 Security Contracts	11,000	0	0	0	0
027-4 Entertainment-Politicians	0	120,000	38,000	83,000	86,000
027-5 Office Refreshment	9,000	50,000	20,000	36,000	37,000
027-6 Official Entertainment/Corporate Gifts	0	0	50,000	38,000	38,000
027-7 Others	309,000	269,000	34,000	58,000	61,000
030 Goods and Other Services Total	1,294,000	1,842,000	668,000	2,426,000	2,343,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	99,000	92,000	0	0	0
110 Acquisition of capital assets Total	99,000	92,000	0	0	0
300 Operational Budget Total	4,249,000	4,944,000	2,434,000	4,246,000	4,218,000

Vote 32 Higher Education, Training and Innovation



Main Division 01 Office of the Minister

GRAND TOTAL	4,249,000	4,944,000	2,434,000	4,246,000	4,218,000

Additional Notes:

Vote 32 Higher Education, Training and Innovation



Main Division 02 Administration

Number of full time employee Establishment 33 Filled at present 21 Funded in FY18-19 33

Main Objectives 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 collec

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
02 Administration					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	5,531,000	8,888,000	9,383,000	9,664,000	9,954,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	559,000	884,000	1,009,000	1,040,000	1,071,000
003 Other Conditions of Service	116,000	470,000	1,242,000	1,279,000	1,317,000
005 Employers Contribution to the Social Security	0	21,000	29,000	30,000	31,000
010 Personnel Expenditure Total	6,206,000	10,263,000	11,663,000	12,013,000	12,373,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	245,000	727,000	600,000	1,850,000	1,612,000
022 Materials and Supplies	522,000	266,000	280,000	798,000	781,000
023 Transport	1,857,000	3,745,000	905,000	934,000	961,000
024 Utilities	176,000	1,695,000	2,444,000	3,364,000	2,635,000
025 Maintenance Expenses	12,000	35,000	126,000	55,000	60,000
027-1 Training Courses, Symposiums and Workshops	102,000	259,000	250,000	958,000	617,000
027-2 Printing and Advertisements	0	0	100,000	358,000	265,000
027-3 Security Contracts	0	0	94,000	100,000	100,000
027-5 Office Refreshment	15,000	25,000	89,000	75,000	42,000
027-7 Others	974,000	444,000	250,000	570,000	587,000
030 Goods and Other Services Total	3,903,000	7,196,000	5,138,000	9,062,000	7,660,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	0	0	350,000	361,000	371,000
042 Membership Fees And Subscriptions: Domestic	0	0	0	0	0
080 Subsidies and other current transfers Total	0	0	350,000	361,000	371,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	1,700,000	176,000	0	0	0

Vote 32 Higher Education, Training and Innovation



Main Division 02 Administration

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
110 Acquisition of capital assets	1,700,000	176,000	0	0	0
Total					
300 Operational Budget Total	11,809,000	17,635,000	17,151,000	21,436,000	20,404,000
GRAND TOTAL	11,809,000	17,635,000	17,151,000	21,436,000	20,404,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
041 Membership Fees And Subscriptions: International					
ESAMI	0	0	350,000	360,500	371,315
041 Membership Fees And Subscriptions: International	0	0	350,000	360,500	371,315
Total					

Vote 32 Higher Education, Training and Innovation



Main Division 03 Higher Education

Number of full time employee Establishment 16 Filled at present 11 Funded in FY18-19 16

Main Objectives 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

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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
03 Higher Education					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	4,503,000	1,619,000	629,000	648,000	668,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	505,000	304,000	79,000	81,000	84,000
003 Other Conditions of Service	296,000	240,000	600,000	618,000	637,000
005 Employers Contribution to the Social Security	0	4,000	2,000	2,000	2,000
010 Personnel Expenditure Total	5,304,000	2,167,000	1,310,000	1,349,000	1,391,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	239,000	377,000	180,000	487,000	502,000
022 Materials and Supplies	50,000	149,000	125,000	291,000	300,000
023 Transport	0	0	0	0	0
024 Utilities	0	93,000	0	34,000	35,000
027-1 Training Courses, Symposiums and Workshops	243,000	34,000	134,000	231,000	238,000
027-2 Printing and Advertisements	0	0	30,000	176,000	181,000
027-3 Security Contracts	45,000	0	0	0	0
027-5 Office Refreshment	0	0	10,000	15,000	16,000
027-7 Others	302,000	213,000	60,000	105,000	108,000
030 Goods and Other Services Total	879,000	866,000	539,000	1,339,000	1,380,000
080 Subsidies and other current transfers					
043-2 Other Extra Budgetary Bodies	1,250,957,000	1,853,837,000	1,565,000,000	1,645,341,000	1,617,481,000
044-1 Social Grant	0	1,296,085,000	0	0	0
044-2 Support to Non Profit Organisations	902,924,000	0	1,454,549,000	955,129,000	1,008,970,000
045-1 State Owned Enterprises	0	0	0	0	0
080 Subsidies and other current transfers Total	2,153,881,000	3,149,922,000	3,019,549,000	2,600,470,000	2,626,451,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	149,000	0	0	0

Vote 32 Higher Education, Training and Innovation



Main Division 03 Higher Education

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
110 Acquisition of capital assets	0	149,000	0	0	0
Total					
300 Operational Budget Total	2,160,064,000	3,153,104,000	3,021,398,000	2,603,158,000	2,629,222,000
200 Development					
130 Capital Transfers					
123-1 State Owned Enterprises	9,293,000	33,056,000	18,500,000	30,000,000	33,000,000
130 Capital Transfers Total	9,293,000	33,056,000	18,500,000	30,000,000	33,000,000
200 Development Budget Total	9,293,000	33,056,000	18,500,000	30,000,000	33,000,000
GRAND TOTAL	2,169,357,000	3,186,160,000	3,039,898,000	2,633,158,000	2,662,222,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
043-2 Other Extra Budgetary Bodies					
Namibia University of Science Science and Technology	357762766	1,080,685,000	600,000,000	623,626,166	603,011,611
University of Namibia (UNAM)	876704154	754,783,000	960,000,000	1,005,506,610	998,155,612
NQA	16490000	18,369,000	5,000,000	16,208,020	16,314,261
043-2 Other Extra Budgetary Bodies Total	1,250,956,920	1,853,837,000	1,565,000,000	1,645,340,796	1,617,481,484
044-2 Support to Non Profit Organisations					
Namibia Student Financial Assistance Funds	882888729	1,271,176,000	1,450,000,000	929,611,569	987,200,851
National Council of Higher Education	19613730	24,572,000	4,127,312	25,054,379	21,292,023
Namibia National Students Organisation	422000	337,000	422,000	463,500	477,405
044-2 Support to Non Profit Organisations Total	902,924,459	1,296,085,000	1,454,549,312	955,129,448	1,008,970,279

Vote 32 Higher Education, Training and Innovation



Main Division 04 Vocational And Technical Training (Nta)

Number of full time employee Establishment 24 Filled at present 24 Funded in FY18-19 24

Main Objectives 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

Main Operations Vocational Education and Training Coordination and to develop training programmes for formal and informal job related skills attainment.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
04 Vocational And Technical Training (Nta)					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	16,778,000	17,787,000	16,812,000	17,316,000	17,835,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,255,000	1,473,000	1,217,000	1,253,000	1,291,000
003 Other Conditions of Service	856,000	1,780,000	600,000	618,000	637,000
005 Employers Contribution to the Social Security	0	65,000	64,000	66,000	68,000
010 Personnel Expenditure Total	18,889,000	21,105,000	18,693,000	19,253,000	19,831,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	453,000	513,000	310,000	904,000	931,000
022 Materials and Supplies	97,000	69,000	31,000	73,000	73,000
023 Transport	108,000	0	0	0	0
024 Utilities	0	57,000	0	162,000	167,000
025 Maintenance Expenses	0	50,000	20,000	54,000	55,000
027-1 Training Courses, Symposiums and Workshops	2,477,000	200,000	300,000	745,000	802,000
027-2 Printing and Advertisements	0	0	222,000	0	0
027-5 Office Refreshment	0	0	15,000	15,000	16,000
027-7 Others	14,346,000	3,117,000	557,000	3,501,000	437,000
030 Goods and Other Services Total	17,481,000	4,006,000	1,455,000	5,454,000	2,481,000
080 Subsidies and other current transfers					
044-1 Social Grant	0	526,908,000	0	0	0
044-2 Support to Non Profit Organisations	388,510,000	0	105,732,000	486,269,000	477,794,000
080 Subsidies and other current transfers Total	388,510,000	526,908,000	105,732,000	486,269,000	477,794,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	96,000	0	0	0
110 Acquisition of capital assets Total	0	96,000	0	0	0
130 Capital Transfers					

Vote 32 Higher Education, Training and Innovation



Main Division 04 Vocational And Technical Training (Nta)

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
123-1 State Owned Enterprises	1,640,000	0	0	0	0
130 Capital Transfers Total	1,640,000	0	0	0	0
300 Operational Budget Total	426,520,000	552,115,000	125,880,000	510,976,000	500,106,000
200 Development					
130 Capital Transfers					
123-1 State Owned Enterprises	5,640,000	18,000,000	10,972,000	12,000,000	24,000,000
130 Capital Transfers Total	5,640,000	18,000,000	10,972,000	12,000,000	24,000,000
200 Development Budget Total	5,640,000	18,000,000	10,972,000	12,000,000	24,000,000
GRAND TOTAL	432,160,000	570,115,000	136,852,000	522,976,000	524,106,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
044-2 Support to Non Profit Organisations					
ENTREPRENUERSHIP	0	0	4,008,421	6,180,000	6,659,871
NTA	372020231	496,583,000	93,559,176	443,478,353	440,632,356
NQA	16490000	22,160,000	4,664,566	28,772,605	23,367,409
LOUDIMA	0	8,165,000	3,500,000	7,837,884	7,133,920
044-2 Support to Non Profit Organisations Total	388,510,231	526,908,000	105,732,163	486,268,842	477,793,556
123-1 State Owned Enterprises					
Gobabis VTC	0	5,000,000	0	0	0
Rundu VTC	820233	2,000,000	0	0	0
Eenhana VTC	820233	2,000,000	0	0	0
Keetmanshoop VTC	0	9,000,000	0	0	0
123-1 State Owned Enterprises Total	1,640,466	18,000,000	0	0	0

Vote 32 Higher Education, Training and Innovation



Main Division 05 Research Innovation and Training

Number of full time employee Establishment 4 Filled at present 4 Funded in FY18-19 4

Main Objectives 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,

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
05 Research Innovation and Training					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0	2,563,000	2,573,000	2,650,000	2,730,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0	301,000	304,000	313,000	322,000
003 Other Conditions of Service	0	306,000	659,000	679,000	699,000
005 Employers Contribution to the Social Security	0	6,000	5,000	5,000	5,000
010 Personnel Expenditure Total	0	3,176,000	3,541,000	3,647,000	3,756,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	389,000	200,000	526,000	439,000
022 Materials and Supplies	0	64,000	43,000	105,000	103,000
024 Utilities	0	0	0	74,000	75,000
025 Maintenance Expenses	0	0	35,000	45,000	37,000
027-1 Training Courses, Symposiums and Workshops	0	0	230,000	155,000	140,000
027-5 Office Refreshment	0	0	10,000	15,000	16,000
027-7 Others	0	114,000	70,000	85,000	85,000
030 Goods and Other Services Total	0	567,000	588,000	1,005,000	895,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	0	0	80,000	85,000	86,000
043-2 Other Extra Budgetary Bodies	0	46,069,000	0	0	0
045-1 State Owned Enterprises	55,280,000	0	11,488,000	44,570,000	41,830,000
080 Subsidies and other current transfers Total	55,280,000	46,069,000	11,568,000	44,655,000	41,916,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	53,000	0	0	0
110 Acquisition of capital assets Total	0	53,000	0	0	0
130 Capital Transfers					
123-1 State Owned Enterprises	1,850,000	0	0	0	0

Vote 32 Higher Education, Training and Innovation



Main Division 05 Research Innovation and Training

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
130 Capital Transfers Total	1,850,000	0	0	0	0
300 Operational Budget Total	57,130,000	49,865,000	15,697,000	49,307,000	46,567,000
200 Development					
130 Capital Transfers					
123-1 State Owned Enterprises	1,850,000	19,604,000	11,000,000	18,000,000	23,000,000
130 Capital Transfers Total	1,850,000	19,604,000	11,000,000	18,000,000	23,000,000
200 Development Budget Total	1,850,000	19,604,000	11,000,000	18,000,000	23,000,000
GRAND TOTAL	58,980,000	69,469,000	26,697,000	67,307,000	69,567,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
041 Membership Fees And Subscriptions: International					
SCIENCE	0	0	80,000	85,000	86,000
041 Membership Fees And Subscriptions: International Total	0	0	80,000	85,000	86,000
043-2 Other Extra Budgetary Bodies					
NCRST	55280000	46,069,000	11,487,761	44,570,316	41,830,070
043-2 Other Extra Budgetary Bodies Total	55,280,000	46,069,000	11,487,761	44,570,316	41,830,070
123-1 State Owned Enterprises					
Computer ,Math & Science	1850000	19,604,000	0	0	0
123-1 State Owned Enterprises Total	1,850,000	19,604,000	0	0	0

Vote 32 Higher Education, Training and Innovation



Main Division 06 Namibia National Commission For Unesco

Number of full time employee Establishment 9 Filled at present 9 Funded in FY18-19 9

Main Objectives To manage the relations between Namibia and UNESCO by providing advice on all UNESCO related matters.

Main Operations Capacity Building through training and exchange programmes. To ensure that the structures and other networks functions effectively and efficiently.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
06 Namibia National Commission For Unesco					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,190,000	3,479,000	3,540,000	3,646,000	3,755,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	290,000	410,000	426,000	439,000	452,000
003 Other Conditions of Service	0	254,000	249,000	256,000	264,000
005 Employers Contribution to the Social Security	0	7,000	8,000	8,000	8,000
010 Personnel Expenditure Total	2,480,000	4,150,000	4,223,000	4,349,000	4,479,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	248,000	1,193,000	510,000	1,545,000	1,591,000
022 Materials and Supplies	32,000	39,000	53,000	124,000	127,000
024 Utilities	58,000	0	0	195,000	201,000
025 Maintenance Expenses	3,000	38,000	40,000	369,000	380,000
027-1 Training Courses, Symposiums and Workshops	0	181,000	200,000	642,000	661,000
027-2 Printing and Advertisements	0	0	65,000	198,000	204,000
027-5 Office Refreshment	0	10,000	16,000	15,000	16,000
027-6 Official Entertainment/Corporate Gifts	0	0	20,000	21,000	21,000
027-7 Others	8,479,000	10,369,000	3,950,000	9,840,000	10,135,000
030 Goods and Other Services Total	8,820,000	11,830,000	4,854,000	12,949,000	13,336,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	422,000	749,000	749,000	755,000	667,000
080 Subsidies and other current transfers Total	422,000	749,000	749,000	755,000	667,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	161,000	0	0	0
110 Acquisition of capital assets Total	0	161,000	0	0	0
300 Operational Budget Total	11,722,000	16,890,000	9,826,000	18,053,000	18,482,000

Vote 32 Higher Education, Training and Innovation



Main Division 06 Namibia National Commission For Unesco

GRAND TOTAL	11,722,000	16,890,000	9,826,000	18,053,000	18,482,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
041 Membership Fees And Subscriptions: International					
UNESCO FRANCE	421757	749,000	749,000	755,000	667,000
041 Membership Fees And Subscriptions: International Total	421,757	749,000	749,000	755,000	667,000

Vote 33 Poverty Eradication and Social Welfare



Vote Past and Planned Expenditures by Major Category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
300 Operational					
010 Personnel Expenditure					
001 Remuneration	30,080,000	38,877,000	43,945,000	45,263,000	46,620,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,824,000	4,608,000	5,607,000	5,774,000	5,948,000
003 Other Conditions of Service	252,000	290,000	440,000	455,000	467,000
004 Improvement of Remuneration Structure	0	25,000	0	0	0
005 Employers Contribution to the Social Security	0	224,000	189,000	194,000	199,000
010 Personnel Expenditure Total	34,156,000	44,024,000	50,181,000	51,686,000	53,234,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,035,000	2,994,000	1,850,000	1,800,000	1,750,000
022 Materials and Supplies	74,918,000	105,627,000	55,024,000	62,756,000	62,807,000
023 Transport	1,048,000	2,518,000	2,645,000	2,260,000	2,299,000
024 Utilities	1,731,000	2,659,000	3,394,000	3,462,000	3,532,000
025 Maintenance Expenses	28,000	1,223,000	400,000	408,000	416,000
026 Property Rental and Related Charges	5,515,000	8,900,000	11,120,000	11,183,000	11,245,000
027-1 Training Courses, Symposiums and Workshops	2,126,000	1,925,000	398,000	570,000	610,000
027-2 Printing and Advertisements	0	0	96,000	99,000	102,000
027-3 Security Contracts	0	380,000	1,000,000	1,414,000	1,402,000
027-4 Entertainment-Politicians	0	55,000	31,000	31,000	30,000
027-5 Office Refreshment	3,000	145,000	31,000	32,000	35,000
027-7 Others	61,948,000	76,349,000	86,843,000	87,835,000	89,034,000
030 Goods and Other Services Total	149,352,000	202,775,000	162,832,000	171,850,000	173,262,000
080 Subsidies and other current transfers					
043-1 Sub National Bodies	30,945,000	0	0	0	0
044-1 Social Grant	0	3,068,614,000	3,226,000,000	3,229,556,000	3,237,852,000
044-2 Support to Non Profit Organisations	2,536,630,000	0	0	0	0
080 Subsidies and other current transfers Total	2,567,575,000	3,068,614,000	3,226,000,000	3,229,556,000	3,237,852,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	249,000	1,660,000	0	0	0
102 Vehicles	0	0	0	0	0
103 Operational Equipment, Machinery And Plants	0	0	0	0	0
110 Acquisition of capital assets Total	249,000	1,660,000	0	0	0
300 Operational Budget Total	2,751,332,000	3,317,073,000	3,439,013,000	3,453,092,000	3,464,348,000

Vote 33 Poverty Eradication and Social Welfare

GRAND TOTAL	2,751,332,000	3,317,073,000	3,439,013,000	3,453,092,000	3,464,348,000

Vote 33 Poverty Eradication and Social Welfare



Main Division 01 Office of the Minister

Number of full time employee Establishment 7 Filled at present 5 Funded in FY18-19 7

Main Objectives 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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
01 Office of the Minister					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	4,167,000	4,447,000	3,679,000	3,789,000	3,903,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	868,000	631,000	620,000	638,000	658,000
003 Other Conditions of Service	0	50,000	190,000	196,000	202,000
005 Employers Contribution to the Social Security	0	8,000	7,000	7,000	7,000
010 Personnel Expenditure Total	5,035,000	5,136,000	4,496,000	4,630,000	4,770,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	960,000	800,000	500,000	510,000	520,000
023 Transport	774,000	971,000	645,000	220,000	218,000
026 Property Rental and Related Charges	299,000	0	0	0	0
027-1 Training Courses, Symposiums and Workshops	103,000	0	0	0	0
027-4 Entertainment-Politicians	0	55,000	30,000	31,000	30,000
027-5 Office Refreshment	0	50,000	15,000	15,000	16,000
027-7 Others	0	0	0	0	0
030 Goods and Other Services Total	2,136,000	1,876,000	1,190,000	776,000	784,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	0	0	0	0
110 Acquisition of capital assets Total	0	0	0	0	0
300 Operational Budget Total	7,171,000	7,012,000	5,686,000	5,406,000	5,554,000
GRAND TOTAL	7,171,000	7,012,000	5,686,000	5,406,000	5,554,000
Additional Notes:					

Vote 33 Poverty Eradication and Social Welfare



Main Division 02 Administration And Support Services

Number of full time employee Establishment 49 Filled at present 32 Funded in FY18-19 36

Main Objectives 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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
02 Administration And Support Services					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	5,619,000	10,082,000	9,258,000	9,535,000	9,821,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	566,000	1,039,000	1,139,000	1,173,000	1,208,000
003 Other Conditions of Service	0	112,000	50,000	52,000	53,000
005 Employers Contribution to the Social Security	0	27,000	29,000	30,000	31,000
010 Personnel Expenditure Total	6,185,000	11,260,000	10,476,000	10,790,000	11,113,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	419,000	520,000	450,000	457,000	464,000
022 Materials and Supplies	1,408,000	1,905,000	2,705,000	2,756,000	2,807,000
023 Transport	274,000	1,547,000	2,000,000	2,040,000	2,081,000
024 Utilities	1,630,000	2,659,000	3,394,000	3,462,000	3,532,000
025 Maintenance Expenses	28,000	1,223,000	400,000	408,000	416,000
026 Property Rental and Related Charges	5,216,000	8,900,000	11,120,000	11,183,000	11,245,000
027-1 Training Courses, Symposiums and Workshops	824,000	775,000	298,000	320,000	340,000
027-2 Printing and Advertisements	0	0	0	0	0
027-3 Security Contracts	0	380,000	1,000,000	1,414,000	1,402,000
027-4 Entertainment-Politicians	0	0	1,000	0	0
027-5 Office Refreshment	0	75,000	1,000	0	0
027-7 Others	0	1,085,000	0	0	0
030 Goods and Other Services Total	9,799,000	19,069,000	21,369,000	22,040,000	22,287,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	249,000	1,660,000	0	0	0
102 Vehicles	0	0	0	0	0
103 Operational Equipment, Machinery And Plants	0	0	0	0	0

Vote 33 Poverty Eradication and Social Welfare



Main Division 02 Administration And Support Services

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
110 Acquisition of capital assets	249,000	1,660,000	0	0	0
Total					
300 Operational Budget Total	16,233,000	31,989,000	31,845,000	32,830,000	33,400,000
GRAND TOTAL	16,233,000	31,989,000	31,845,000	32,830,000	33,400,000
Additional Notes:					

Vote 33 Poverty Eradication and Social Welfare



Main Division 03 Social Assistance

Number of full time employee Establishment 160 Filled at present 101 Funded in FY18-19 140

Main Objectives 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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
03 Social Assistance					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	18,727,000	20,373,000	22,576,000	23,254,000	23,951,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,252,000	2,467,000	2,821,000	2,905,000	2,992,000
003 Other Conditions of Service	252,000	100,000	100,000	103,000	106,000
005 Employers Contribution to the Social Security	0	98,000	125,000	128,000	132,000
010 Personnel Expenditure Total	21,231,000	23,038,000	25,622,000	26,390,000	27,181,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	651,000	1,070,000	500,000	433,000	366,000
022 Materials and Supplies	0	0	0	0	0
023 Transport	0	0	0	0	0
024 Utilities	101,000	0	0	0	0
025 Maintenance Expenses	0	0	0	0	0
026 Property Rental and Related Charges	0	0	0	0	0
027-1 Training Courses, Symposiums and Workshops	1,199,000	866,000	100,000	250,000	270,000
027-2 Printing and Advertisements	0	0	0	0	0
027-5 Office Refreshment	3,000	0	5,000	7,000	9,000
027-7 Others	54,672,000	65,864,000	77,000,000	78,203,000	79,525,000
030 Goods and Other Services Total	56,626,000	67,800,000	77,605,000	78,893,000	80,170,000
080 Subsidies and other current transfers					
044-1 Social Grant	0	3,068,614,000	3,226,000,000	3,229,556,000	3,237,852,000
044-2 Support to Non Profit Organisations	2,536,630,000	0	0	0	0
080 Subsidies and other current transfers Total	2,536,630,000	3,068,614,000	3,226,000,000	3,229,556,000	3,237,852,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	0	0	0	0

Vote 33 Poverty Eradication and Social Welfare



Main Division 03 Social Assistance

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
110 Acquisition of capital assets	0	0	0	0	0
Total					
300 Operational Budget Total	2,614,487,000	3,159,452,000	3,329,227,000	3,334,839,000	3,345,203,000
GRAND TOTAL	2,614,487,000	3,159,452,000	3,329,227,000	3,334,839,000	3,345,203,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
044-2 Support to Non Profit Organisations					
Old Age Grant	2536629894	2,415,154,000	2,549,300,000	2,627,758,000	2,636,050,000
Funeral Benefit	0	50,000,000	56,000,000	56,000,000	56,000,000
Disabilty Grant	0	562,718,000	620,700,000	545,800,000	500,800,000
044-2 Support to Non Profit Organisations Total	2,536,629,894	3,027,872,000	3,226,000,000	3,229,558,000	3,192,850,000

Vote 33 Poverty Eradication and Social Welfare



Main Division 04 Poverty Eradication/ Food Provision

Number of full time employee Establishment 33 Filled at present 14 Funded in FY18-19 30

Main Objectives 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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
04 Poverty Eradication/ Food Provision					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	828,000	2,225,000	4,937,000	5,085,000	5,237,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	71,000	249,000	597,000	615,000	634,000
003 Other Conditions of Service	0	0	50,000	52,000	53,000
004 Improvement of Remuneration Structure	0	0	0	0	0
005 Employers Contribution to the Social Security	0	84,000	18,000	19,000	19,000
010 Personnel Expenditure Total	899,000	2,558,000	5,602,000	5,771,000	5,943,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	5,000	268,000	200,000	200,000	200,000
022 Materials and Supplies	73,510,000	103,692,000	52,319,000	60,000,000	60,000,000
027-1 Training Courses, Symposiums and Workshops	0	79,000	0	0	0
027-2 Printing and Advertisements	0	0	96,000	99,000	102,000
027-5 Office Refreshment	0	20,000	10,000	10,000	10,000
027-7 Others	7,276,000	8,700,000	9,333,000	9,186,000	9,135,000
030 Goods and Other Services Total	80,791,000	112,759,000	61,958,000	69,495,000	69,447,000
080 Subsidies and other current transfers					
043-1 Sub National Bodies	30,945,000	0	0	0	0
080 Subsidies and other current transfers Total	30,945,000	0	0	0	0
300 Operational Budget Total	112,635,000	115,317,000	67,560,000	75,266,000	75,390,000
GRAND TOTAL	112,635,000	115,317,000	67,560,000	75,266,000	75,390,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
043-1 Sub National Bodies					
Food Bank	30945403	0	0	0	0
043-1 Sub National Bodies Total	30,945,403	0	0	0	0

Vote 33 Poverty Eradication and Social Welfare



Main Division 05 Planning And Review

Number of full time employee Establishment 15 Filled at present 5 Funded in FY18-19 22

Main Objectives 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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
05 Planning And Review					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	739,000	1,750,000	3,495,000	3,600,000	3,708,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	67,000	222,000	430,000	443,000	456,000
003 Other Conditions of Service	0	28,000	50,000	52,000	53,000
004 Improvement of Remuneration Structure	0	25,000	0	0	0
005 Employers Contribution to the Social Security	0	7,000	10,000	10,000	10,000
010 Personnel Expenditure Total	806,000	2,032,000	3,985,000	4,105,000	4,227,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	336,000	200,000	200,000	200,000
022 Materials and Supplies	0	30,000	0	0	0
027-1 Training Courses, Symposiums and Workshops	0	205,000	0	0	0
027-5 Office Refreshment	0	0	0	0	0
027-7 Others	0	700,000	510,000	446,000	374,000
030 Goods and Other Services Total	0	1,271,000	710,000	646,000	574,000
300 Operational Budget Total	806,000	3,303,000	4,695,000	4,751,000	4,801,000
GRAND TOTAL	806,000	3,303,000	4,695,000	4,751,000	4,801,000

Additional Notes:

Vote 34 Public Enterprises



Vote Past and Planned Expenditures by Major Category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
300 Operational					
010 Personnel Expenditure					
001 Remuneration	20,044,000	24,150,000	25,062,000	25,814,000	26,589,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,621,000	2,780,000	2,174,000	2,240,000	2,307,000
003 Other Conditions of Service	0	10,000	350,000	361,000	371,000
005 Employers Contribution to the Social Security	0	86,000	46,000	46,000	48,000
010 Personnel Expenditure Total	21,665,000	27,026,000	27,632,000	28,461,000	29,315,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,036,000	2,350,000	150,000	150,000	150,000
022 Materials and Supplies	647,000	391,000	300,000	300,000	300,000
023 Transport	40,000	300,000	700,000	700,000	700,000
024 Utilities	2,428,000	2,520,000	1,400,000	1,200,000	1,200,000
025 Maintenance Expenses	11,000	50,000	50,000	50,000	50,000
026 Property Rental and Related Charges	7,900,000	8,867,000	7,867,000	7,600,000	7,600,000
027-1 Training Courses, Symposiums and Workshops	5,085,000	300,000	0	0	0
027-2 Printing and Advertisements	0	150,000	93,000	0	0
027-4 Entertainment-Politicians	0	0	0	0	0
027-5 Office Refreshment	0	15,000	20,000	0	20,000
027-7 Others	0	15,354,000	4,068,000	4,015,000	3,298,000
030 Goods and Other Services Total	18,147,000	30,297,000	14,648,000	14,015,000	13,318,000
080 Subsidies and other current transfers					
044-2 Support to Non Profit Organisations	0	0	0	0	0
080 Subsidies and other current transfers Total	0	0	0	0	0
110 Acquisition of capital assets					
101 Furniture And Office Equipment	70,000	426,000	0	0	0
110 Acquisition of capital assets Total	70,000	426,000	0	0	0
300 Operational Budget Total	39,882,000	57,749,000	42,280,000	42,476,000	42,633,000
GRAND TOTAL	39,882,000	57,749,000	42,280,000	42,476,000	42,633,000

Vote 34 Public Enterprises



Main Division 01 Office Of The Minister

Number of full time employee Establishment 11 **Filled at present** 11 **Funded in FY18-19** 11

Main Objectives 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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
01 Office Of The Minister					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	8,748,000	9,434,000	9,918,000	10,215,000	10,522,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	347,000	486,000	354,000	365,000	376,000
003 Other Conditions of Service	0	0	0	0	0
005 Employers Contribution to the Social Security	0	20,000	10,000	10,000	11,000
010 Personnel Expenditure Total	9,095,000	9,940,000	10,282,000	10,590,000	10,909,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	917,000	1,250,000	150,000	150,000	150,000
022 Materials and Supplies	0	0	0	0	0
024 Utilities	0	0	0	0	0
027-1 Training Courses, Symposiums and Workshops	1,721,000	0	0	0	0
027-4 Entertainment-Politicians	0	0	0	0	0
027-7 Others	0	15,354,000	4,068,000	4,015,000	3,298,000
030 Goods and Other Services Total	2,638,000	16,604,000	4,218,000	4,165,000	3,448,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	0	0	0	0
110 Acquisition of capital assets Total	0	0	0	0	0
300 Operational Budget Total	11,733,000	26,544,000	14,500,000	14,755,000	14,357,000
GRAND TOTAL	11,733,000	26,544,000	14,500,000	14,755,000	14,357,000
Additional Notes:					

Vote 34 Public Enterprises



Main Division 02 Administration

Number of full time employee Establishment 30 Filled at present 22 Funded in FY18-19 24

Main Objectives 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 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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
02 Administration					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	6,583,000	7,803,000	7,845,000	8,081,000	8,323,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	734,000	1,246,000	955,000	984,000	1,014,000
003 Other Conditions of Service	0	0	0	0	0
005 Employers Contribution to the Social Security	0	44,000	22,000	22,000	23,000
010 Personnel Expenditure Total	7,317,000	9,093,000	8,822,000	9,087,000	9,360,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	369,000	400,000	0	0	0
022 Materials and Supplies	577,000	391,000	300,000	300,000	300,000
023 Transport	40,000	300,000	700,000	700,000	700,000
024 Utilities	2,428,000	2,520,000	1,400,000	1,200,000	1,200,000
025 Maintenance Expenses	11,000	50,000	50,000	50,000	50,000
026 Property Rental and Related Charges	7,900,000	8,867,000	7,867,000	7,600,000	7,600,000
027-1 Training Courses, Symposiums and Workshops	340,000	300,000	0	0	0
027-2 Printing and Advertisements	0	150,000	93,000	0	0
027-5 Office Refreshment	0	15,000	20,000	0	20,000
027-7 Others	0	0	0	0	0
030 Goods and Other Services Total	11,665,000	12,993,000	10,430,000	9,850,000	9,870,000
080 Subsidies and other current transfers					
044-2 Support to Non Profit Organisations	0	0	0	0	0
080 Subsidies and other current transfers Total	0	0	0	0	0
110 Acquisition of capital assets					
101 Furniture And Office Equipment	56,000	126,000	0	0	0
110 Acquisition of capital assets Total	56,000	126,000	0	0	0

Vote 34 Public Enterprises



Main Division 02 Administration

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
300 Operational Budget Total	19,038,000	22,212,000	19,252,000	18,937,000	19,230,000
GRAND TOTAL	19,038,000	22,212,000	19,252,000	18,937,000	19,230,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
044-2 Support to Non Profit Organisations					
Spport to N.P.O (Outstanding invoices for the Government Garage	0	2,200,000	0	0	0
044-2 Support to Non Profit Organisations Total	0	2,200,000	0	0	0

Vote 34 Public Enterprises



Main Division 03 Legal And Economic Advisory Services

Number of full time employee Establishment 15 Filled at present 14 Funded in FY18-19 15

Main Objectives 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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
03 Legal And Economic Advisory Services					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	4,713,000	6,913,000	7,299,000	7,518,000	7,744,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	540,000	1,048,000	865,000	891,000	917,000
003 Other Conditions of Service	0	10,000	350,000	361,000	371,000
005 Employers Contribution to the Social Security	0	22,000	14,000	14,000	14,000
010 Personnel Expenditure Total	5,253,000	7,993,000	8,528,000	8,784,000	9,046,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	750,000	700,000	0	0	0
022 Materials and Supplies	70,000	0	0	0	0
024 Utilities	0	0	0	0	0
027-1 Training Courses, Symposiums and Workshops	3,024,000	0	0	0	0
027-5 Office Refreshment	0	0	0	0	0
027-7 Others	0	0	0	0	0
030 Goods and Other Services Total	3,844,000	700,000	0	0	0
110 Acquisition of capital assets					
101 Furniture And Office Equipment	14,000	300,000	0	0	0
110 Acquisition of capital assets Total	14,000	300,000	0	0	0
300 Operational Budget Total	9,111,000	8,993,000	8,528,000	8,784,000	9,046,000
GRAND TOTAL	9,111,000	8,993,000	8,528,000	8,784,000	9,046,000
Additional Notes:					

Vote 35 Attorney General



Vote Past and Planned Expenditures by Major Category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
300 Operational					
010 Personnel Expenditure					
001 Remuneration	106,680,000	126,930,000	121,142,000	124,776,000	128,519,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	11,790,000	12,472,000	13,485,000	13,890,000	14,307,000
003 Other Conditions of Service	99,000	3,858,000	3,558,000	3,665,000	3,775,000
005 Employers Contribution to the Social Security	2,273,000	258,000	261,000	269,000	277,000
010 Personnel Expenditure Total	120,842,000	143,518,000	138,446,000	142,600,000	146,878,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	4,920,000	7,710,000	7,760,000	7,770,000	7,831,000
022 Materials and Supplies	1,267,000	8,440,000	3,254,000	3,254,000	3,254,000
023 Transport	0	5,000,000	4,593,000	4,593,000	4,593,000
024 Utilities	742,000	4,000,000	4,000,000	4,300,000	4,500,000
025 Maintenance Expenses	0	3,000,000	3,000,000	3,000,000	3,000,000
026 Property Rental and Related Charges	2,181,000	5,700,000	7,000,000	7,000,000	7,000,000
027-1 Training Courses, Symposiums and Workshops	0	0	0	0	0
027-2 Printing and Advertisements	0	3,600,000	2,100,000	2,100,000	2,100,000
027-4 Entertainment-Politicians	0	40,000	16,000	16,000	16,000
027-5 Office Refreshment	0	0	30,000	30,000	30,000
027-6 Official Entertainment/Corporate Gifts	0	0	0	0	0
027-7 Others	11,043,000	59,410,000	31,210,000	27,666,000	23,874,000
030 Goods and Other Services Total	20,153,000	96,900,000	62,963,000	59,729,000	56,198,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	21,000	115,000	118,000	122,000	122,000
042 Membership Fees And Subscriptions: Domestic	28,000	200,000	220,000	230,000	230,000
044-1 Social Grant	0	0	0	0	0
080 Subsidies and other current transfers Total	49,000	315,000	338,000	352,000	352,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	0	0	0	0
110 Acquisition of capital assets Total	0	0	0	0	0
300 Operational Budget Total	141,044,000	240,733,000	201,747,000	202,681,000	203,428,000
GRAND TOTAL	141,044,000	240,733,000	201,747,000	202,681,000	203,428,000

Vote 35 Attorney General



Main Division 01 Office of the Attorney General

Number of full time employee Establishment 3 **Filled at present** 3 **Funded in FY18-19** 3

Main Objectives To oversee all government policies and facilitate the implementation of the operations of the Ministry through the co-ordination of functional and resource management.

Main Operations No Information

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
01 Office of the Attorney General					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	1,182,000	1,089,000	1,089,000	1,122,000	1,156,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	202,000	81,000	202,000	209,000	215,000
005 Employers Contribution to the Social Security	0	1,000	0	0	0
010 Personnel Expenditure Total	1,384,000	1,171,000	1,291,000	1,331,000	1,371,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	756,000	1,150,000	1,089,000	1,089,000	1,150,000
022 Materials and Supplies	19,000	20,000	0	0	0
027-1 Training Courses, Symposiums and Workshops	0	0	0	0	0
027-2 Printing and Advertisements	0	0	0	0	0
027-4 Entertainment-Politicians	0	20,000	16,000	16,000	16,000
027-5 Office Refreshment	0	0	0	0	0
027-6 Official Entertainment/Corporate Gifts	0	0	0	0	0
027-7 Others	132,000	2,000,000	0	0	0
030 Goods and Other Services Total	907,000	3,190,000	1,105,000	1,105,000	1,166,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	0	0	0	0
110 Acquisition of capital assets Total	0	0	0	0	0
300 Operational Budget Total	2,291,000	4,361,000	2,396,000	2,436,000	2,537,000
GRAND TOTAL	2,291,000	4,361,000	2,396,000	2,436,000	2,537,000
Additional Notes:					

Vote 35 Attorney General



Main Division 02 Administration And Support Service

Number of full time employee Establishment 10 Filled at present 10 Funded in FY18-19 10

Main Objectives To advise and assist the Minister of Veterans Affairs in the development of relevant policies in accordance with the provision of the legislation and overall national objectives, and to facilitate the proper implementation of the operations of the Ministr

Main Operations In addition to the services of the Permanent Secretary in assisting the Minister with the overall supervision and co-ordination of the Ministry's activities are: The provision of administrative support, including budgeting, finance, human resource managem

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
02 Administration And Support Service					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	897,000	749,000	773,000	796,000	820,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	92,000	94,000	97,000	100,000	103,000
003 Other Conditions of Service	0	200,000	200,000	206,000	212,000
005 Employers Contribution to the Social Security	0	3,000	3,000	3,000	3,000
010 Personnel Expenditure Total	989,000	1,046,000	1,073,000	1,105,000	1,138,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	137,000	360,000	371,000	381,000	381,000
022 Materials and Supplies	77,000	6,341,000	3,254,000	3,254,000	3,254,000
023 Transport	0	5,000,000	4,593,000	4,593,000	4,593,000
024 Utilities	742,000	4,000,000	4,000,000	4,300,000	4,500,000
025 Maintenance Expenses	0	3,000,000	3,000,000	3,000,000	3,000,000
026 Property Rental and Related Charges	2,181,000	5,700,000	7,000,000	7,000,000	7,000,000
027-1 Training Courses, Symposiums and Workshops	0	0	0	0	0
027-2 Printing and Advertisements	0	3,600,000	2,100,000	2,100,000	2,100,000
027-5 Office Refreshment	0	0	0	0	0
027-6 Official Entertainment/Corporate Gifts	0	0	0	0	0
027-7 Others	1,092,000	40,560,000	13,990,000	10,446,000	6,654,000
030 Goods and Other Services Total	4,229,000	68,561,000	38,308,000	35,074,000	31,482,000
080 Subsidies and other current transfers					
042 Membership Fees And Subscriptions: Domestic	28,000	200,000	220,000	230,000	230,000
080 Subsidies and other current transfers Total	28,000	200,000	220,000	230,000	230,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	0	0	0	0

Vote 35 Attorney General



Main Division 02 Administration And Support Service

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
110 Acquisition of capital assets	0	0	0	0	0
Total					
300 Operational Budget Total	5,246,000	69,807,000	39,601,000	36,409,000	32,850,000
GRAND TOTAL	5,246,000	69,807,000	39,601,000	36,409,000	32,850,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
042 Membership Fees And Subscriptions: Domestic					
Law Society	0	200,000	220,000	230,000	230,000
042 Membership Fees And Subscriptions: Domestic Total	0	200,000	220,000	230,000	230,000

Vote 35 Attorney General



Main Division 03 Provision Of Legal Service

Number of full time employee Establishment 125 Filled at present 50 Funded in FY18-19 50

Main Objectives 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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
03 Provision Of Legal Service					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	19,052,000	21,712,000	22,339,000	23,009,000	23,699,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,353,000	2,423,000	2,724,000	2,806,000	2,890,000
003 Other Conditions of Service	99,000	750,000	600,000	618,000	637,000
005 Employers Contribution to the Social Security	0	46,000	49,000	51,000	52,000
010 Personnel Expenditure Total	21,504,000	24,931,000	25,712,000	26,484,000	27,278,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,655,000	2,300,000	2,300,000	2,300,000	2,300,000
022 Materials and Supplies	72,000	500,000	0	0	0
027-1 Training Courses, Symposiums and Workshops	0	0	0	0	0
027-2 Printing and Advertisements	0	0	0	0	0
027-5 Office Refreshment	0	0	10,000	10,000	10,000
027-7 Others	10,000	0	0	0	0
030 Goods and Other Services Total	1,737,000	2,800,000	2,310,000	2,310,000	2,310,000
300 Operational Budget Total	23,241,000	27,731,000	28,022,000	28,794,000	29,588,000
GRAND TOTAL	23,241,000	27,731,000	28,022,000	28,794,000	29,588,000
Additional Notes:					

Vote 35 Attorney General



Main Division 04 Civil Litigation

Number of full time employee Establishment 44 Filled at present 39 Funded in FY18-19 39

Main Objectives 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 Cour

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
04 Civil Litigation					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	17,203,000	20,429,000	18,904,000	19,471,000	20,055,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,664,000	1,878,000	1,851,000	1,906,000	1,964,000
003 Other Conditions of Service	0	850,000	700,000	721,000	743,000
005 Employers Contribution to the Social Security	677,000	39,000	39,000	40,000	42,000
010 Personnel Expenditure Total	19,544,000	23,196,000	21,494,000	22,138,000	22,804,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	963,000	1,400,000	1,500,000	1,500,000	1,500,000
022 Materials and Supplies	361,000	379,000	0	0	0
027-1 Training Courses, Symposiums and Workshops	0	0	0	0	0
027-2 Printing and Advertisements	0	0	0	0	0
027-5 Office Refreshment	0	0	10,000	10,000	10,000
027-7 Others	9,706,000	15,100,000	16,600,000	16,600,000	16,600,000
030 Goods and Other Services Total	11,030,000	16,879,000	18,110,000	18,110,000	18,110,000
080 Subsidies and other current transfers					
044-1 Social Grant	0	0	0	0	0
080 Subsidies and other current transfers Total	0	0	0	0	0
300 Operational Budget Total	30,574,000	40,075,000	39,604,000	40,248,000	40,914,000
GRAND TOTAL	30,574,000	40,075,000	39,604,000	40,248,000	40,914,000
Additional Notes:					

Vote 35 Attorney General



Main Division 05 Public Prosecution

Number of full time employee Establishment 203 **Filled at present** 168 **Funded in FY18-19** 168

Main Objectives 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.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
05 Public Prosecution					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	68,346,000	82,951,000	78,037,000	80,378,000	82,789,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	7,479,000	7,996,000	8,611,000	8,869,000	9,135,000
003 Other Conditions of Service	0	2,058,000	2,058,000	2,120,000	2,183,000
005 Employers Contribution to the Social Security	1,596,000	169,000	170,000	175,000	180,000
010 Personnel Expenditure Total	77,421,000	93,174,000	88,876,000	91,542,000	94,287,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,409,000	2,500,000	2,500,000	2,500,000	2,500,000
022 Materials and Supplies	738,000	1,200,000	0	0	0
027-1 Training Courses, Symposiums and Workshops	0	0	0	0	0
027-2 Printing and Advertisements	0	0	0	0	0
027-4 Entertainment-Politicians	0	20,000	0	0	0
027-5 Office Refreshment	0	0	10,000	10,000	10,000
027-7 Others	103,000	1,750,000	620,000	620,000	620,000
030 Goods and Other Services Total	2,250,000	5,470,000	3,130,000	3,130,000	3,130,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	21,000	115,000	118,000	122,000	122,000
080 Subsidies and other current transfers Total	21,000	115,000	118,000	122,000	122,000
300 Operational Budget Total	79,692,000	98,759,000	92,124,000	94,794,000	97,539,000

Vote 35 Attorney General



Main Division 05 Public Prosecution

GRAND TOTAL	79,692,000	98,759,000	92,124,000	94,794,000	97,539,000
Additional Notes:					
Recipients of Budget Transfers	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
041 Membership Fees And Subscriptions: International					
International Association of Prosecutors	21411	65,000	66,000	68,000	68,000
Africa Prosecutors Association	0	50,000	52,000	54,000	54,000
041 Membership Fees And Subscriptions: International Total	21,411	115,000	118,000	122,000	122,000

Annex 1: Subsidies and Capital Transfers to State Owned Enterprises



State Owned Enterprise	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
01 Administrative Sector					
17 Urban and Rural Development					
National Housing Enterprise (NHE)	0	0	5,000,000	10,000,000	10,000,000
02 Economic Sector					
09 Finance					
Agribank	0	30,000,000	30,000,000	10,475,000	0
Development Bank of Namibia	0	30,000,000	80,000,000	13,978,000	0
Financial Intelligence Centre	0	25,000,000	18,923,000	18,923,000	0
15 Mines and Energy					
Epangelo Mining	0	10,000,000	12,000,000	12,500,000	10,571,000
18 Environment and Tourism					
Namibia Tourism Board	17,611,206	10,000,000	6,000,000	5,000,000	4,000,000
Namibia Wildlife Resort	16,000,000	0	0	0	0
Zambezi Waterfront	5,100,000	3,000,000	100,000	230,000	500,000
19 Industrialisation, Trade and SME Development					
Business Intellectual Property Authority(BIPA)	0	33,000,000	0	18,000,000	17,000,000
Namibia Board of Trade	0	500,000	0	0	0
Namibia Chamber of Commerce (NCCI)	0	500,000	0	0	0
Namibia Competition Commission	0	11,000,000	0	10,000,000	12,194,000
Namibia Standards Institute	0	45,000,000	0	27,682,000	25,000,000
Namibia Trade Forum	0	2,300,000	0	0	0
SME Bank	0	15,000,000	0	0	0
Walvis Bay Corridor Group	0	500,000	0	0	0
20 Agriculture, Water and Forestry					

Annex 1: Subsidies and Capital Transfers to State Owned Enterprises



State Owned Enterprise	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
AgriBusDev	24,970,000	2,000,000	9,000,000	9,000,000	9,000,000
Agro Marketing and Trade Agency (AMTA)- Grain for National Reserves	0	11,000,000	15,845,516	15,000,000	15,000,000
Namibia Agronomic Board (NAB) - Mahangu as a controlled crop	7,000,000	500,000	686,000	950,000	1,000,000
Namibian Vet Council	0	0	1,014,000	1,050,000	1,000,000
Strategic Food reserve project	0	3,000,000	3,000,000	3,000,000	3,000,000
Water regulator and Advisory council	0	0	1,000,000	1,000,000	1,000,000
22 Fisheries and Marine Resources					
Luderitz Waterfornt Development Museum	0	3,684,000	5,537,000	4,232,000	0
Namibian Maritime Fisheries Institute(NAMFI)	0	3,919,000	6,512,000	4,406,000	0
26 National Planning Commission					
Namibia Statistics Agency	131,930,811	107,233,000	94,145,000	93,503,000	93,215,000
03 Infrastructure Sector					
24 Transport					
Air Namibia	0	0	740,000,000	676,422,312	697,927,508
Namibia Airport Company(NAC)	0	0	0	0	0
Namibia Airports Company (NAC)	0	0	0	100,406,620	86,460,575
Namport Authority Ltd	62,999,999	38,177,000	0	0	0
National Road safety Councils	0	9,990,000	8,219,000	6,200,000	6,244,000
Roads Authority	0	2,100,000	2,100,000	1,650,000	1,648,000
Roads Construction Company RCC	19,698,389	21,000,000	21,016,000	20,864,068	16,364,640
Transkalahari Corridor Group	0	2,000,000	0	0	0
Transnamib holdings	331,477,158	220,245,000	0	0	0
Walvis Bay Corridor Group	0	5,000,000	5,000,000	7,537,590	6,585,590
29 Information and Communication Technology					
Subsidy For Namibia Broadcasting Corporation	249,219,647	179,578,000	140,000,000	140,000,000	140,000,000

Annex 1: Subsidies and Capital Transfers to State Owned Enterprises



State Owned Enterprise	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
Subsidy For Nampa	15,155,000	22,125,000	15,000,000	15,000,000	15,000,000
Subsidy For Namzim	12,248,644	13,600,000	10,000,000	10,000,000	10,000,000
Subsidy For New Era	13,400,000	33,450,000	15,000,000	15,000,000	15,000,000
05 Social Sector					
27 Sport, Youth and National Service					
National Youth Council	2,531,800	17,583,048	7,000,000	8,500,000	11,682,000
National Youth Service	112,258,199	74,418,952	36,800,000	39,000,000	43,000,000
32 Higher Education, Training and Innovation					
Computer ,Math & Science	1,850,000	19,604,000	0	0	0
Eenhana VTC	820,233	2,000,000	0	0	0
GMOTTRL	0	0	0	0	0
Gobabis VTC	0	5,000,000	0	0	0
Hifikepunye Pohamba	0	0	0	0	0
Katima Mulilo Campus	0	0	0	0	0
Keetmanshoop VTC	0	9,000,000	0	0	0
Khomasdal Campus	0	0	0	0	0
Luderitz Water Front	0	0	0	0	0
NCHE	0	0	0	0	0
NCRST	55,280,000	46,069,000	11,487,761	44,570,316	41,830,070
NQA	0	0	0	0	0
Rundu Campus	0	0	0	0	0
Rundu VTC	820,233	2,000,000	0	0	0
GRAND TOTAL	1,080,371,319	1,070,076,000	1,300,385,277	1,344,079,906	1,294,222,383

Annex 2: Recipients of Government Transfers excluding State Owned Enterprises



Recipient of Government Transfer	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
01 Administrative Sector					
01 President					
041 Membership Fees And Subscriptions: International					
Commonwealth Smart Partnership Dialogues	0	264,000	364,000	364,000	300,000
OAFLA	0	100,000	100,000	120,000	100,000
SADC Remuneration Organisation	0	0	0	0	0
043-1 Sub National Bodies					
National Disability Coouncil	0	9,000,000	8,865,487	4,204,232	3,656,158
San Development Programme	57,800,001	54,899,000	37,413,589	38,517,509	38,882,782
043-2 Other Extra Budgetary Bodies					
Namibian Central Intelligence Services (NCIS)	182,262,000	161,448,000	124,632,000	108,504,877	112,727,335
02 Prime Minister					
041 Membership Fees And Subscriptions: International					
ACBF	727,969	50,000	50,000	50,000	50,000
Association of African Public Administration Management (AAPAM)	0	12,000	12,000	12,000	12,000
Association of African Public Service Commissions (AAPCOMs)	31,656	25,000	25,000	25,000	25,000
BPR International	0	150,000	150,000	150,000	150,000
CAFRAD	20,406	200,000	200,000	200,000	200,000
CAPAM	0	130,000	130,000	130,000	130,000
Customer Service Association	36,782	10,000	10,000	10,000	10,000
IPM	0	50,000	50,000	50,000	50,000
SADC Remuneration	0	0	0	0	0
043-1 Sub National Bodies					
Heroes Day commemoration & funerals	3,000,000	2,000,000	1,000,000	1,000,000	1,000,000

Annex 2: Recipients of Government Transfers excluding State Owned Enterprises



Recipient of Government Transfer	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
NAFIN	0	0	0	0	0
National Emergency and Distaster	120,014,881	100,000,000	20,000,000	0	0
National Independence Celebrations	1,000,000	1,000,000	2,500,000	2,500,000	2,500,000
NEEEF	0	0	0	0	0
Red Cross of Namibia	3,210,300	3,670,000	2,600,000	2,600,000	2,600,000
043-2 Other Extra Budgetary Bodies					
NAFIN	0	0	400,000	400,000	400,000
NEEEB	151,561	1,000,000	700,000	700,000	500,000
NIPAM	23,188,000	26,537,000	22,200,000	23,000,000	23,000,000
045-2 Public And Departmental Enterprises And Private Industries					
PM'sEx Gratia	190,930	450,000	30,000	30,000	30,000
03 National Assembly					
041 Membership Fees And Subscriptions: International					
APLESA	6,976	30,000	30,000	33,000	33,000
Clerk at the Table (CPA)	472	0	0	0	0
Commonwealth Parliamentary Association	515,115	450,000	480,000	486,000	488,000
CPA African Region	129,774	190,000	200,000	210,000	215,000
EBSCO	0	40,000	42,000	42,000	42,000
Electoral Law Subscription	47,090	0	0	0	0
Electronic Law Subscription	0	80,000	61,000	62,000	62,000
HEIN	0	20,000	22,000	22,000	22,000
IFLA	0	50,000	52,000	52,000	52,000
IPU Secretariat	150,397	200,000	220,000	220,000	225,000
Mindex Inmgic	0	45,000	45,000	48,000	48,000
NIWA	0	25,000	25,000	25,000	25,000

Annex 2: Recipients of Government Transfers excluding State Owned Enterprises



Recipient of Government Transfer	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
SADAC Parliamentary Forum	0	1,430,000	1,430,000	1,470,000	1,480,000
SADC Parliamentary Forum	1,400,000	0	0	0	0
SADCOPAC	63,637	30,000	31,000	32,000	32,000
Secretary General(ASGP)	5,795	70,000	80,000	90,000	95,000
Society of Clerks at the Table (SOCATT)	0	70,000	72,000	80,000	82,000
042 Membership Fees And Subscriptions: Domestic					
ICT Alliance	0	0	0	0	0
ICT Alliances	0	10,000	10,000	10,000	10,000
Law Society	77,789	10,000	11,000	12,000	12,000
NIWA	0	0	0	0	0
045-2 Public And Departmental Enterprises And Private Industries					
Political Party Funding	79,856,568	0	0	0	0
04 Auditor General					
041 Membership Fees And Subscriptions: International					
ACCA	0	6,000	6,000	6,000	6,000
ACFE	32,000	32,000	32,000	34,000	34,000
AFROSAI	0	8,000	8,000	8,000	10,000
AFROSAI-E	201,128	105,000	105,000	107,000	107,000
COMMONWEALTH	0	2,000	2,000	2,000	2,000
INSTITUTE OF INTERNAL AUDITORS	3,820	6,000	6,000	6,000	10,000
INTOSAI	0	7,000	7,000	7,400	8,670
ISACA	0	8,000	8,000	9,000	10,000
PRISA	0	6,000	6,000	6,000	7,000
07 International Relations and Cooperation					
041 Membership Fees And Subscriptions: International					

Annex 2: Recipients of Government Transfers excluding State Owned Enterprises



Recipient of Government Transfer	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
African Carribean Pacific (ACP)	0	7,500,000	3,300,445	3,300,000	3,300,000
African Union (AU)	21,626,315	15,000,000	38,700,000	49,374,128	53,935,022
Ambassador Emvula Leave Gratuity	0	1,900,000	0	0	0
Commonwealth F	267,955	0	350,000	350,000	350,000
Commonwealth S	1,985,718	8,000,000	2,700,000	2,700,000	2,700,000
Governemnt Garage	0	16,000,000	0	0	0
Group 77 and China	73,591	29,750,000	120,000	120,000	120,000
Membership Fees	9,493,915	0	0	0	0
Miscellaneous	2,687,771	950,000	1,257,000	2,257,000	2,257,000
Rentals at missions	0	59,500,000	0	0	0
Saharawi	0	0	2,300,000	2,300,000	2,300,000
UN Peacekeeping Operations	1,372,424	0	2,650,000	2,850,000	2,850,000
UN Regular Budget	0	0	9,300,000	9,300,000	12,000,000
United Nation (UN)	0	11,400,000	0	0	0
043-1 Sub National Bodies					
Social Security Contributions (Accra)	0	148,000	148,000	148,000	148,000
Social Security Contributions (Addis Ababa)	0	0	0	0	0
Social Security Contributions (Beijing)	0	0	0	0	0
Social Security Contributions (Berlin)	550,000	443,000	443,000	443,000	443,000
Social Security Contributions (Brasilia)	440,000	388,000	388,000	388,000	388,000
Social Security Contributions (Brazzaville)	200,000	200,000	200,000	200,000	200,000
Social Security Contributions (Brussels)	1,380,000	1,449,000	1,449,000	1,449,000	1,449,000
Social Security Contributions (Cape Town)	0	0	0	0	0
Social Security Contributions (Dar Es Salam)	0	0	0	0	0
Social Security Contributions (Geneva)	293,000	300,000	300,000	300,000	300,000

Annex 2: Recipients of Government Transfers excluding State Owned Enterprises



Recipient of Government Transfer	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
Social Security Contributions (Havana)	600,000	600,000	600,000	600,000	600,000
Social Security Contributions (Kinshasa)	500,000	500,000	500,000	500,000	500,000
Social Security Contributions (London)	150,000	150,000	150,000	150,000	150,000
Social Security Contributions (Luanda)	100,000	100,000	100,000	100,000	100,000
Social Security Contributions (Lusaka)	188,000	150,000	150,000	150,000	150,000
Social Security Contributions (Menongwe)	0	0	0	0	0
Social Security Contributions (Moscow)	269,000	300,000	300,000	300,000	300,000
Social Security Contributions (New Delhi)	155,000	155,000	155,000	155,000	155,000
Social Security Contributions (New York)	0	0	0	0	0
Social Security Contributions (Ondjiva)	82,000	82,000	82,000	82,000	82,000
Social Security Contributions (Paris)	1,688,016	1,695,000	1,695,000	1,695,000	1,695,000
Social Security Contributions (Stockholm)	315,000	330,000	330,000	330,000	330,000
Social Security Contributions (Tokyo)	0	0	0	0	0
Social Security Contributions (Vienna)	210,000	210,000	210,000	210,000	210,000
11 National Council					
041 Membership Fees And Subscriptions: International					
APU	222,566	0	0	0	0
Association of Senate	525,496	500,000	0	0	0
CPA committee clerk	0	10,000	10,000	10,000	10,000
CPA Hanzard editor	0	10,000	10,000	10,000	10,000
CPA Secretary General	0	10,000	10,000	10,000	10,000
CPA Sergeant at arms	0	10,000	10,000	10,000	10,000
ESAAG	0	1,000	5,000	5,000	5,000
INSTITUTE OF INTERNAL AUDITORS	0	10,000	11,000	11,000	11,000
IPU	11,321	38,000	38,000	38,000	38,000

Annex 2: Recipients of Government Transfers excluding State Owned Enterprises



Recipient of Government Transfer	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
JUTA	32,496	46,000	46,000	46,000	36,000
PAP	0	10,000	10,000	10,000	10,000
PRISA	0	0	0	0	0
SADC organisation	0	200,000	200,000	200,000	200,000
042 Membership Fees And Subscriptions: Domestic					
Law Society	4,026	5,000	5,000	5,000	6,000
043-1 Sub National Bodies					
Political Parties	34,967,000	0	0	0	0
14 Labour, Industrial Relations and Employment Creation					
041 Membership Fees And Subscriptions: International					
Membership Fees for ILO and ARLAC	322,904	0	600,000	582,201	650,000
Membership for Pan African Productivity Association	0	60,000	60,000	60,000	0
043-2 Other Extra Budgetary Bodies					
Social Security	3,883,370	0	5,118,758	2,500,000	400,000
E-Labour	0	0	970,100	0	0
Social Security Commission (Development Fund)	0	0	0	0	0
044-2 Support to Non Profit Organisations					
Workmen fund	0	0	500,000	500,000	500,000
Workmens Fund	0	0	1,150,000	800,000	800,000
124 Abroad					
Pan African Productivity Association(PAPA)	0	0	60,000	60,000	60,000
17 Urban and Rural Development					
041 Membership Fees And Subscriptions: International					
AMCOD	0	0	650,000	650,000	668,000

Annex 2: Recipients of Government Transfers excluding State Owned Enterprises



Recipient of Government Transfer	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
Journal Membership and Subscriptions	0	0	200,000	220,000	200,000
Shelter Africa	0	200,000	3,420,000	3,366,000	3,589,000
Subscription fees: Internal Auditors	0	19,000	25,000	20,000	21,000
043-1 Sub National Bodies					
Expenditure Subsidies	961,322,718	0	0	0	0
Compensation for loss of communal land	0	0	0	30,000,000	0
Helao Nafidi	0	0	0	0	0
Material (FoodCash for Work)	0	0	1,000,000	2,000,000	2,000,000
Micro-Finance for Rural Development	0	0	1,000,000	3,000,000	0
One-region-one-Initiative (OROI)	0	0	1,766,062	3,000,000	8,000,000
Subsidies For Fire Brigade	0	0	10,000,000	5,000,000	10,000,000
Subsidies To The Regions	0	0	700,000,000	735,000,000	744,614,924
Subsidies To Towns & Municipalities	0	0	10,706,400	20,000,000	20,000,000
Subsidies To Village Councils	0	0	40,000,000	40,000,000	30,842,000
Support to Resources Poor Farmers	0	0	1,000,000	2,743,000	2,400,000
Youth Employment Schem	0	0	1,000,000	2,000,000	0
043-2 Other Extra Budgetary Bodies					
Regional (Food Security Plan)	0	0	1,000,000	4,000,000	4,000,000
044-2 Support to Non Profit Organisations					
Association of Local Authority in Namibia	500,000	500,000	0	0	0
Bucket System	0	0	0	0	0
Build Together Programme (BTP)	0	0	0	0	8,000,000
Habitant Reserch Centre	0	300,000	5,525,000	4,000,000	5,000,000
Informal Settlement	0	0	0	0	0
Local Economic Development Agency (LEDA)	18,000,000	18,000,000	5,000,000	10,000,000	10,000,000

Annex 2: Recipients of Government Transfers excluding State Owned Enterprises



Recipient of Government Transfer	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
Mass Housing Development Programme (MHDP)	100,000,000	0	0	0	0
Mass Housing Development Programme (MHDP)	0	166,000,000	150,000,000	60,000,000	50,000,000
Massive Urban Land (Planning & Servicing) Programme (MULPS)	0	0	0	11,345,084	22,000,000
Prov Bad debt	0	0	0	0	0
Rural Development Centres	0	0	23,233,939	21,256,747	19,499,769
Shak Dwellers	0	7,000,000	10,000,000	10,000,000	10,000,000
Single Quarters Upgrading	0	0	0	0	0
Social Housing	462,543,140	0	0	0	0
Trust Fund	17,562,000	0	15,000,000	10,000,000	10,000,000
World Habitat Day	0	225,000	0	0	0
28 Electoral Commission					
041 Membership Fees And Subscriptions: International					
Institute of People Management	318,186	9,000	0	0	0
SADC Electoral Commissioners Forum and International IDEA	0	400,000	350,000	332,052	272,285
69709760					
71098795.28	0	0	0	0	0
02 Economic Sector					
09 Finance					
041 Membership Fees And Subscriptions: International					
ATAF	0	0	1,226,000	1,263,000	1,326,000
CATA	0	0	0	0	0
COMMONWEALTH	0	4,000,000	13,000,000	5,044,934	7,422,485

Annex 2: Recipients of Government Transfers excluding State Owned Enterprises



Recipient of Government Transfer	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
ESAAG	333,000	700,000	0	882,863	0
ESAAMLIG	809,000	800,000	0	1,008,987	0
Fitch Rating Agency	0	5,030,760	5,181,810	5,337,100	0
IBRD	0	600,000	0	756,740	756,740
IMF	1,785,000	1,500,000	0	1,891,850	1,891,850
ISACA	0	10,000	0	0	0
MEFMI	4,483,000	3,440,000	0	4,338,643	4,338,643
Moody Rating Agency	0	4,461,240	4,595,190	4,732,900	0
Other	4,147,000	100,000	0	126,123	126,123
SADC	0	4,120,000	0	5,196,282	5,196,282
WORLD BANK	0	630,000	0	794,577	794,577
World Customs Organization	0	0	500,000	500,000	500,000
042 Membership Fees And Subscriptions: Domestic					
COBIT	0	1,000	0	0	0
043-1 Sub National Bodies					
Contingency Provision	0	77,917,000	147,000,000	200,000,000	205,994,160
NAMRA	0	0	50,000,000	131,856,908	138,017,165
Political Party Funding for Vote 11	0	34,089,000	112,580,000	112,580,000	112,580,000
043-2 Other Extra Budgetary Bodies					
Central Procurement Board	0	40,000,000	40,000,000	50,000,000	50,000,000
Financial Literacy Initiative FLI	0	1,500,000	2,000,000	2,000,000	2,000,000
GIPF	0	55,000,000	50,000,000	55,000,000	55,000,000
Policy Unit	0	0	10,000,000	20,000,000	20,000,000
PSEMAS	2,254,564,000	2,537,083,000	2,515,515,491	2,491,898,614	2,516,232,038
Public Accountant and Auditors Board	0	2,000,000	0	0	0

Annex 2: Recipients of Government Transfers excluding State Owned Enterprises



Recipient of Government Transfer	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
Review Panel	0	0	5,000,000	5,000,000	5,000,000
045-2 Public And Departmental Enterprises And Private Industries					
Public Procurement Governance Structures	0	6,988,000	0	0	0
121-2 Other Extra Budgetary Bodies					
ADB Equity	0	0	27,000,000	27,000,000	27,000,000
PAAB	0	0	2,060,000	2,000,000	2,000,000
15 Mines and Energy					
041 Membership Fees And Subscriptions: International					
Africa Diamond Producer Association (ADPA)	0	0	0	0	0
Africa Petroleum Producer Association (APPA)	0	2,000	2,500	2,500	2,500
Association of International Petroleum Negotiation	2,372	2,000	2,500	2,500	2,500
Business Monitor	0	25,000	25,000	25,000	13,000
CTBTO	0	172,000	226,000	172,000	72,000
EBSCO International	0	1,200,000	1,175,000	1,345,960	848,409
Geol Soc South Africa	0	10,000	10,000	10,000	10,000
GGMW	0	22,000	22,000	12,000	12,000
Global Oil Insight (GOI)	0	0	0	0	0
Green Building Council	0	15,000	55,000	56,000	50,000
International Airborne Safety Association	0	13,000	13,000	13,000	10,000
IRENA	0	30,000	35,000	57,471	50,000
IUGS	0	10,000	20,000	10,000	10,000
Metal Prices	0	13,000	13,000	13,000	25,000
NESEC JOURNAL	0	300,000	300,000	30,000	50,000
OAGS	0	25,000	25,000	25,000	24,000

Annex 2: Recipients of Government Transfers excluding State Owned Enterprises



Recipient of Government Transfer	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
One Geology	0	20,000	20,000	20,000	20,000
Outstanding Invoices	0	6,538,000	0	0	0
Prospectors & Developer Association of Canada (PDAC)	0	9,000	9,000	9,000	9,000
Software Licence	0	2,655,000	1,724,000	1,500,000	500,000
Special Geological Data Processing System	0	200,000	200,000	200,000	50,000
Subscriptions (International Lead and Zinc)	0	190,000	190,000	190,000	190,000
Trade Tech	0	25,000	25,000	25,000	27,000
World Energy Council	2,372	0	0	0	0
World Energy Council Subscription	180,707	110,000	210,000	400,000	510,000
042 Membership Fees And Subscriptions: Domestic					
Algemeine Zeitung	0	0	0	0	0
Meseum Association of Namibia	0	2,500	3,500	0	0
Renewal of Radio License	0	5,000	5,000	0	0
Satelite phone airtime	0	0	0	0	0
Southern Times	0	2,500	2,500	0	0
18 Environment and Tourism					
041 Membership Fees And Subscriptions: International					
AIESMHW	154,266	100,000	80,000	80,000	80,000
AMCEN	273,704	100,000	80,000	80,000	80,000
CITES	18,147	100,000	60,000	100,000	100,000
IUCN	105,771	100,000	70,000	100,000	100,000
KAZATA	0	973,000	800,000	800,000	800,000
NARREC	0	0	0	0	0
RAMSAR CONVENTION	53,343	100,000	100,000	100,000	100,000

Annex 2: Recipients of Government Transfers excluding State Owned Enterprises



Recipient of Government Transfer	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
RETOSA	628,604	1,000,000	1,000,000	1,000,000	1,000,000
SAFRING	40,000	200,000	50,000	100,000	100,000
UNCBD CONVENTION	0	62,000	80,000	80,000	80,000
UNCCD	12,092	100,000	80,000	80,000	80,000
UNEP	229,198	100,000	100,000	100,000	100,000
UNFCCC	39,493	100,000	80,000	80,000	80,000
WTO	665,232	316,000	900,000	400,000	400,000
042 Membership Fees And Subscriptions: Domestic					
GOBABEB	735,000	108,000	150,000	150,000	150,000
NACOMA	525,000	108,000	150,000	150,000	150,000
NARREC	60,000	92,000	60,000	80,000	80,000
National Lotery	300,000	339,000	300,000	300,000	300,000
045-3 S.M.E					
EIF	15,265,000	10,000,000	5,000,000	4,500,000	4,000,000
19 Industrialisation, Trade and SME Development					
041 Membership Fees And Subscriptions: International					
BIE	22,536	54,000	0	0	0
SADC	19,895,187	27,006,000	27,000,000	0	0
UNIDO	0	75,000	0	0	0
WAIPA	0	30,000	0	0	0
WTO	450,365	850,000	0	0	0
042 Membership Fees And Subscriptions: Domestic					
Walvis Bay Corridor Group	0	0	0	0	0
045-2 Public And Departmental Enterprises And Private Industries					
Commercial Offices	5,400,000	39,689,000	0	0	0

Annex 2: Recipients of Government Transfers excluding State Owned Enterprises



Recipient of Government Transfer	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
Namibia International Expo	800,000	0	0	0	0
Special Industrialization Initiatives	0	2,000,000	0	0	0
Support to SME and Manufacturers	0	1,000,000	0	0	0
20 Agriculture, Water and Forestry					
041 Membership Fees And Subscriptions: International					
AACC Intl. approved method of analysis	0	0	15,250	15,250	15,250
Afrikan Ministers Conference on Water - AMCOW	100,000	100,000	135,000	135,000	135,000
Agri - LASA	0	0	10,750	10,750	10,750
Annual Regional Membership Subscription for ICA (membership fees)	39,578	76,000	400,000	400,000	400,000
Begufarm software	0	43,000	33,000	33,000	33,000
Food and Agriculture Organisation (FAO)/ SADC Regional EW Annual Contribution	0	1,000,000	600,000	600,000	600,000
International Fund for Agricultural Development(IFAD) Membership Fees	0	0	76,000	76,000	76,000
International Organisation OIE Subscription	92,502	395,000	396,000	396,000	396,000
International Water Association (Membership) - IWA	8,500	8,500	9,000	9,000	9,000
IUFRO and international Journals	112,453	1,250,000	205,000	205,000	205,000
Large Stock Associations	1,150	70,000	43,000	43,000	43,000
Magazines /Newsletters/Subscriptions fees	4,000	50,000	646,000	646,000	646,000
Okavango- River Basin Commission (Secretariat) - OKAKOM	1,499,173	1,809,500	1,350,000	1,350,000	1,350,000
Orange - Sengu River	460,792	500,000	1,110,000	1,141,000	1,106,000
Other - CUVECOM	0	0	0	0	0
SA Stud Book and Animal Improvement ASS	0	20,000	9,000	9,000	9,000

Annex 2: Recipients of Government Transfers excluding State Owned Enterprises



Recipient of Government Transfer	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
Statistica software	0	40,000	27,000	27,000	27,000
Subscription fees	0	0	0	0	0
Zambezi River Basin Commission - ZAMCOM	250,000	660,000	1,112,000	1,215,000	1,350,000
042 Membership Fees And Subscriptions: Domestic					
Boerbok telersgenoorskap of Namibia	4,580	2,000	2,200	2,200	2,200
Boergoat	0	0	23,000	23,000	23,000
Bonsmara Breeder s` Association	16,759	10,000	20,000	20,000	20,000
Bonsmara Cattle Breeders Association of Namibia	0	7,000	12,000	12,000	12,000
Damara Telers genootskap van Namibia	0	1,000	1,000	1,000	1,000
Domestic : Veterinary Congress	0	961,000	961,000	961,000	961,000
Large Stock Associations	65,200	97,000	97,000	97,000	97,000
Magazines /Newsletters/Subscriptios fees	0	50,000	323,000	323,000	323,000
Namibian Stud Breeders Association	0	4,800	5,000	5,000	5,000
Nguni Breeders Association	0	5,200	14,800	14,800	14,800
Northern Namibia Forestry Committee (NNFC)	400	37,000	37,000	37,000	37,000
Small Stock Associations	0	51,000	51,000	51,000	51,000
043-1 Sub National Bodies					
Agricultural Boards (Karakul Board/ NAB/Meatboard): Karakul Ostrich/ Agronomic Industry	0	500,000	0	0	0
Regional Councils - DCPD Executive	36,233,623	24,000,000	9,000,000	9,000,000	9,000,000
Sub National Bodies	0	0	0	0	0
043-2 Other Extra Budgetary Bodies					
Agribank Affirmative Action Loans/ Interest on AAL	16,115,447	5,000,000	5,093,000	5,094,000	5,026,000

Annex 2: Recipients of Government Transfers excluding State Owned Enterprises



Recipient of Government Transfer	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
National Emergency Disaster Fund	275,060	924,000	989,000	988,000	1,056,000
044-1 Social Grant					
Claims against the State	334,578	197,474,000	0	0	0
044-2 Support to Non Profit Organisations					
Agricultural Unions / Organizations: Agricultural Shows, Fairs	1,500,000	500,000	1,000,000	1,000,000	1,000,000
Agro marketing and Trade Agency (AMTA) - Agricultural Marketing & Trade Agency	22,435,098	18,391,728	10,000,000	10,000,000	10,000,000
Meatco - Northern Communal Area(NCA)marketing incentive	7,000,000	1,500,000	1,000,000	1,000,000	1,000,000
Meatco - Upgrading of Abattoirs	1,600,000	1,500,000	0	0	0
045-2 Public And Departmental Enterprises And Private Industries					
Namibia Development Cooperation(NDC) - Agricultural Management information System (AMIS) Project	2,000,000	0	0	0	0
SACCAL	0	0	1,050,000	1,050,000	1,050,000
22 Fisheries and Marine Resources					
041 Membership Fees And Subscriptions: International					
Aquaculture Association of Southern Africa	1,000	1,000	1,000	1,000	1,000
Bentex	0	107,000	114,000	116,000	0
CCAMLR	458,123	779,000	1,344,000	821,000	0
Flight International	0	5,000	7,000	8,000	0
INFOPECH	50,000	113,000	101,000	103,000	0
International Commission for Conservation of Atlantic Tunas ICCAT)	476,000	387,000	243,000	312,000	0
Jeppesen	0	86,000	95,000	97,000	0

Annex 2: Recipients of Government Transfers excluding State Owned Enterprises



Recipient of Government Transfer	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
South East Atlantic Fisheries Organisation (SEAFO)	800,000	382,000	256,000	324,000	0
Southern African Data Centre for Oceanography (SADCO)	60,000	30,000	44,000	51,000	0
Universal Avionics	0	268,000	315,000	323,000	0
World Aquaculture Society	1,000	1,000	0	0	0
042 Membership Fees And Subscriptions: Domestic					
Benguela Current Commission (BCC)	1,957,008	1,088,000	922,000	1,165,000	0
043-1 Sub National Bodies					
HIV/AIDS	0	31,000	27,000	29,000	0
HIV/AIDS	0	32,000	46,000	32,000	0
043-2 Other Extra Budgetary Bodies					
Luderitz Waterfront Development Museum	11,749,200	0	0	0	0
Marine Resources Fund	0	0	0	0	0
New Maritime Safety Centre at Walvis Bay	0	0	0	0	0
25 Land Reform					
041 Membership Fees And Subscriptions: International					
Annual Membership Fees International Valuation Standards Council	13,985	130,000	133,250	140,903	161,696
Annual Subscription Fees: RMRD	0	1,326,000	1,353,000	1,380,000	0
042 Membership Fees And Subscriptions: Domestic					
Annual membership Fees:Namibia Property Valuares Profession Council	28,710	0	0	0	0
26 National Planning Commission					
041 Membership Fees And Subscriptions: International					
African Institute for Economic Development & Planning	335,525	361,000	361,000	362,000	371,000

Annex 2: Recipients of Government Transfers excluding State Owned Enterprises



Recipient of Government Transfer	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
Computer Based Training Nuggets	0	24,000	22,000	23,000	23,000
IBRD	0	3,000	4,000	5,000	5,000
34 Public Enterprises					
044-2 Support to Non Profit Organisations					
Spport to N.P.O (Outstanding invoices for the Government Garage	0	2,200,000	0	0	0
03 Infrastructure Sector					
23 Works					
043-1 Sub National Bodies					
Government organisations	91,979,000	19,000,000	21,638,142	22,741,875	17,384,141
043-2 Other Extra Budgetary Bodies					
Government organisations	0	0	0	0	0
24 Transport					
International Membership	0	1,000	2,000	2,000	2,000
041 Membership Fees And Subscriptions: International					
Amcomet	0	180,000	0	0	0
International Membership	0	11,000	12,000	12,000	12,000
membership fees and subscription:International	5,386,713	3,839,000	0	0	0
Meteorological Association of Southern Africa (MASA)	0	202,000	0	0	0
World Meteorological Organization (WMO)	350	98,000	0	0	0
042 Membership Fees And Subscriptions: Domestic					
Domestic membership	4,359	16,000	23,000	24,000	25,000
043-1 Sub National Bodies					
Government Organisation	849,065,413	0	0	0	0
Government Organisations	17,000,000	16,990,000	0	0	0

Annex 2: Recipients of Government Transfers excluding State Owned Enterprises



Recipient of Government Transfer	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
043-2 Other Extra Budgetary Bodies					
National Search and Rescue	0	150,000	150,000	156,000	156,000
044-2 Support to Non Profit Organisations					
Support to N.P.O	0	136,159,566	0	0	0
29 Information and Communication Technology					
041 Membership Fees And Subscriptions: International					
Membership Subscription: International	2,425,413	1,800,000	1,200,000	1,200,000	1,200,000
042 Membership Fees And Subscriptions: Domestic					
Membership Subscription: Domestic	0	200,000	0	0	0
044-2 Support to Non Profit Organisations					
Namibia Film Development Fund	8,093,400	6,000,000	3,000,000	3,000,000	3,000,000
04 Public Safety Sector					
05 Home Affairs and Immigration					
041 Membership Fees And Subscriptions: International					
International Immigration Subscription	8,520	80,000	200,000	200,000	0
Membership Fees and Subscriptions: international	0	119,000	118,000	125,000	130,000
043-2 Other Extra Budgetary Bodies					
se enter the Name	0	0	0	0	0
044-2 Support to Non Profit Organisations					
Outstanding invoices for 2016/2017 financial year	0	50,000,000	0	0	0
06 Ministry of Safety and Security					
041 Membership Fees And Subscriptions: International					
Africa Correctional Service Association (ACSA)	147,737	188,000	188,000	188,000	188,000
E-Policing	4,992,035	1,500,000	0	0	0

Annex 2: Recipients of Government Transfers excluding State Owned Enterprises



Recipient of Government Transfer	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
International Corrections and Prisons Association (ICPA)	0	45,000	45,000	45,000	45,000
Membership Fees and Subscriptions fees to Interpol and SARPCCO	912,350	669,970	700,000	700,000	700,000
SADC Games	0	15,000	15,000	15,000	21,000
044-2 Support to Non Profit Organisations					
Settlement of 2016/2017 Outstanding Invoices, to be settled and reported end of April 2017.	0	53,645,000	0	0	0
08 Defence					
041 Membership Fees And Subscriptions: International					
CISM	20,820	0	0	0	0
Civil Military All Regional Secretariat	287,226	0	0	0	0
ESALO	0	0	0	0	0
International Committee of Military Medicine	85,676	0	0	0	0
042 Membership Fees And Subscriptions: Domestic					
Golf Club	0	0	0	0	0
Soccer	0	0	0	0	0
043-2 Other Extra Budgetary Bodies					
Claims vs State	895,916	0	0	0	0
044-2 Support to Non Profit Organisations					
Confidential funds	15,481,000	0	5,000,000	0	0
NPI	0	0	5,000,000	0	0
16 Justice					
041 Membership Fees And Subscriptions: International					
African Ombudsman Centre	81,285	53,000	55,000	57,000	57,000

Annex 2: Recipients of Government Transfers excluding State Owned Enterprises



Recipient of Government Transfer	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
Association of Law Reform Agencies of Eastern and Southern Africa (ALRAESA)	0	23,000	23,000	23,000	23,000
Commonwealth Association of Law Reform Agencies(CALRA)	0	10,000	10,000	10,000	10,000
Conference of Constitutional Jurisdictions	0	0	0	0	0
Institute of International Auditors South Africa	0	13,000	13,000	13,000	13,000
Intenational Framework for Court Excellence	0	0	0	0	0
International Coordinating Committee	13,737	65,000	67,000	67,000	67,000
International Criminal Court	0	330,000	330,000	330,000	330,000
International Ombudsman Institute	12,896	11,500	12,000	16,000	16,000
Network African Human Rights Institution	67,445	54,000	56,000	56,000	56,000
Southern African Chief Justice Forum	0	0	0	0	0
042 Membership Fees And Subscriptions: Domestic					
Law Society of Namibia	59,241	79,000	200,000	200,000	200,000
045-2 Public And Departmental Enterprises And Private Industries					
Legal Cost	0	6,568,444	0	0	0
21 Judiciary					
041 Membership Fees And Subscriptions: International					
Conference of Constitutional Jurisdictions	16,097	20,000	20,000	25,000	30,000
International Framework for Court Excellence	19,365	40,000	40,000	42,000	45,000
Judges and Magistrates Association	0	90,000	36,000	37,000	38,000
Membership fees for Internal Audit	0	0	0	0	0
Southern African Chief Justice Forum	170,475	160,000	160,000	165,000	170,000
Southern African Judicial Administration Association	0	80,000	80,000	100,000	150,000
042 Membership Fees And Subscriptions: Domestic					

Annex 2: Recipients of Government Transfers excluding State Owned Enterprises



Recipient of Government Transfer	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
Law Society of Namibia	78,547	45,000	100,000	120,000	150,000
043-1 Sub National Bodies					
Gouvernement Garage	0	0	0	0	0
044-2 Support to Non Profit Organisations					
Casual interpreters fees	0	0	0	0	0
Mediation fees	0	0	0	0	0
Messenger's fees	0	0	0	0	0
Others	0	0	0	0	0
Witness fees	0	0	0	0	0
30 Anti-Corruption Commission					
041 Membership Fees And Subscriptions: International					
Meltwater/ACAAC	124,000	154,000	170,000	150,000	150,000
042 Membership Fees And Subscriptions: Domestic					
Law society of Namibia	0	34,000	15,000	11,000	12,000
35 Attorney General					
041 Membership Fees And Subscriptions: International					
Africa Prosecutors Association	0	50,000	52,000	54,000	54,000
International Association of Prosecutors	21,411	65,000	66,000	68,000	68,000
042 Membership Fees And Subscriptions: Domestic					
Law Society	0	200,000	220,000	230,000	230,000
05 Social Sector					
10 Education, Arts and Culture					
041 Membership Fees And Subscriptions: International					
AEAA	0	0	5,000	5,000	5,000
Commonwealth and Learning	1,624,701	1,722,000	1,774,000	1,827,000	1,882,000

Annex 2: Recipients of Government Transfers excluding State Owned Enterprises



Recipient of Government Transfer	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
International Association of School Librarianship (IASL)	0	13,000	13,000	13,000	13,000
National Archives	60,332	67,000	76,000	77,000	78,000
SAEAA	54,405	0	8,000	9,000	9,000
Various Organizations: IFACCA, EBSCO, National library of SA, other	0	12,000	12,000	12,000	12,000
Various Organizations: State Museums	446,171	1,115,000	1,148,000	1,182,000	1,217,000
042 Membership Fees And Subscriptions: Domestic					
Eastern and Southern African Management	270,000	412,000	420,000	433,000	446,000
Museums Association of Namibia	500	1,000	2,000	2,000	2,000
Music Association: College of Arts	0	0	0	0	0
043-1 Sub National Bodies					
NAMCOL	129,613,295	123,587,189	150,000,000	151,950,000	153,925,000
National Arts Council	7,979,999	3,379,000	3,379,000	8,675,000	8,935,000
National Arts Gallery	5,828,000	9,231,000	9,231,000	9,473,000	9,596,000
National Heritage Council	9,697,000	10,987,000	10,987,000	11,658,000	11,810,000
NOLNET	466,000	480,000	495,000	510,000	525,000
Regional Council: Erongo	50,751,000	22,348,436	46,155,000	63,990,000	28,965,000
Regional Council: Hardap	61,729,000	21,589,708	38,897,000	40,065,000	31,266,000
Regional Council: Kavango East	203,078,144	73,941,025	124,727,000	78,468,000	62,322,000
Regional Council: Kavango West	0	46,037,526	71,690,000	53,840,100	56,057,000
Regional Council: Karas	8,107,000	1,329,893	13,856,000	14,272,000	14,700,000
Regional Council: Khomas	5,161,828	2,329,089	2,342,000	2,412,000	2,484,000
Regional Council: Kunene	69,323,800	28,118,655	65,799,000	57,773,000	39,805,000
Regional Council: Ohangwena	109,797,757	57,805,350	46,143,000	47,526,000	38,953,000
Regional Council: Omaheke	64,492,000	27,685,547	70,947,000	53,075,000	25,267,000

Annex 2: Recipients of Government Transfers excluding State Owned Enterprises



Recipient of Government Transfer	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
Regional Council: Omusati	109,271,912	61,187,537	71,882,000	44,037,000	46,991,897
Regional Council: Oshana	80,056,000	32,359,337	38,443,000	39,597,000	30,783,000
Regional Council: Oshikoto	174,210,154	87,761,878	120,288,000	73,895,000	67,613,000
Regional Council: Otjozondjupa	77,541,000	37,050,326	82,710,000	55,435,369	35,008,000
Regional Council: Zambezi	87,781,728	47,375,756	71,243,203	53,381,000	55,583,000
Regional Council: Erongo	46,892,671	15,292,859	35,013,000	36,063,000	27,145,000
Regional Council: Hardap	48,484,422	18,977,478	33,708,000	34,720,000	25,761,000
Regional Council: Karas	103,361,263	37,184,701	59,666,000	61,458,000	43,300,000
Regional Council: Karas	192,431,801	88,663,645	130,979,000	98,552,619	71,077,000
Regional Council: Kunene	60,837,511	26,127,743	45,717,000	47,089,000	38,501,000
Regional Council: Oshana	100,508,553	58,343,905	95,200,000	68,056,000	51,729,125
Regional Council: Otjozondjupa	64,696,581	21,252,478	51,290,000	52,829,000	34,414,000
Regional Council: Oshana	92,239,743	57,292,859	86,799,000	59,403,000	42,085,000
Regional Council: Oshana	88,202,263	39,700,063	57,770,000	49,503,000	31,288,000
Regional Council: Otjozondjupa	80,033,177	30,517,849	42,024,000	43,284,000	34,583,000
University of Namibia (UNAM)	0	24,000,000	20,239,000	20,502,000	20,769,000
043-2 Other Extra Budgetary Bodies					
Education Development Fund	0	0	0	0	0
UNESCO (Education for all)	0	0	0	0	0
044-2 Support to Non Profit Organisations					
Claims against the State	570,601	500,000	1,000,000	1,030,000	1,061,000
EDF	0	0	0	0	0
John Mwaifangewo Art Centre	210,000	216,000	216,000	229,000	232,000
Museum Association of Namibia	1,050,000	1,058,000	1,058,000	1,182,000	1,197,000

Annex 2: Recipients of Government Transfers excluding State Owned Enterprises



Recipient of Government Transfer	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
Namibia Chapter; Liberation Heritage Programme	2,100,000	2,153,000	2,153,000	2,284,000	2,314,000
Namibia Library and Information Council	246,000	1,170,080	258,000	261,000	265,000
National Literacy Trust	1,713,999	1,765,000	1,818,000	1,872,000	1,929,000
National Theatre of Namibia	7,718,000	7,950,000	7,950,000	8,434,000	8,544,000
Otjiwarongo Art Centre	113,000	116,000	116,000	123,000	125,000
PACON	864,000	923,000	923,000	979,000	991,000
UNESCO (Education for all)	150,000	700,000	1,400,000	1,442,000	1,485,000
045-2 Public And Departmental Enterprises And Private Industries					
University of Cambridge	21,373,898	25,000,000	34,451,000	34,899,000	35,353,000
121-1 Sub National Bodies					
Regional Council: Caprivi	0	2,335,000	0	0	0
Regional Council: Erongo	0	3,090,000	0	0	0
Regional Council: Hardap	0	2,678,000	0	0	0
Regional Council: Karas	0	2,871,000	0	0	0
Regional Council: Kavango East	0	3,024,000	0	0	0
Regional Council: Kavango West	0	1,942,000	0	0	0
Regional Council: Khomas	0	6,020,000	0	0	0
Regional Council: Ohangwena	0	5,768,000	0	0	0
Regional Council: Omaheke	0	3,220,000	0	0	0
Regional Council: Omusati	0	6,363,000	0	0	0
Regional Council: Oshana	0	4,010,000	0	0	0
Regional Council: Oshikoto	0	4,543,000	0	0	0
Regional Council: Otjozondjupa	0	3,889,000	0	0	0
Regional Council: Kunene	0	3,247,000	0	0	0

Annex 2: Recipients of Government Transfers excluding State Owned Enterprises



Recipient of Government Transfer	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
Upgrading of Bravel PS	0	0	0	0	0
12 Gender Equality and Child Welfare					
041 Membership Fees And Subscriptions: International					
PAWO	0	5,120,000	3,520,000	5,120,000	3,311,000
UN Woman	30,000	120,000	157,000	209,000	209,000
044-2 Support to Non Profit Organisations					
CED Centre, teaching & Learning materials	571,981	3,049,000	0	0	0
Educarers Subsidies	19,166,000	24,293,000	0	0	0
forter parents	660,907,687	963,934,000	932,050,000	923,239,000	928,343,000
Place of safety	0	300,000	100,000	100,000	100,000
Residential Care facilities	4,709,894	6,400,000	4,800,000	4,800,000	4,800,000
Shelters	2,666,048	14,750,000	0	0	0
Train ECD Educарers	862,019	1,125,000	0	0	0
045-2 Public And Departmental Enterprises And Private Industries					
//Karas Regional Council	0	0	2,686,000	4,413,000	4,400,000
CED Centre, teaching & Learning materials	0	0	0	500,000	500,000
Combating of Trafficking in Persons (TIP) Bill	0	200,000	206,000	212,000	212,000
Community Empowerment Centres	661,335	0	0	569,000	300,000
Educarers Subsidies	0	0	0	0	0
Erongo Regional Council	0	0	2,432,000	3,173,000	3,133,000
Gender Responsive Budgeting	0	850,000	779,000	602,000	588,000
Grants to Women's Projects for capacity building	1,196,331	1,506,000	74,000	9,000	34,000
Hardap Regional Council	0	0	3,154,000	3,329,000	3,291,000
Income Generating Activities	3,229,173	5,700,000	0	0	0

Annex 2: Recipients of Government Transfers excluding State Owned Enterprises



Recipient of Government Transfer	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
Intensify National Gender Based Violence (GBV) Campaign	0	12,352,000	8,037,000	8,722,000	7,871,000
Kavango East Regional Council	0	0	3,033,000	4,641,000	4,427,000
Kavango West Regional Council	0	0	2,302,000	2,909,000	2,938,000
Khomas Regional Council	0	0	2,470,000	3,501,000	3,137,000
Kunene Regional Council	0	0	2,388,000	3,405,000	3,318,000
Ohngwena Regional Council	0	0	4,219,000	3,849,000	3,969,000
Omaheke Regional Council	0	0	2,881,000	3,571,000	3,591,000
Omusati Regional Council	0	0	3,946,000	4,430,000	4,369,000
Operationalisation of Gender Permanent Task Force	0	4,366,000	220,000	220,000	220,000
Oshana Regional Council	0	0	3,492,000	3,424,000	3,345,000
Oshikoto Regional Council	0	0	3,222,000	3,581,000	3,615,000
Otjozondjupa Regional Council	0	0	3,184,000	3,808,000	3,701,000
Shelters	0	0	4,000,000	4,000,000	3,000,000
Train ECD Educators	0	0	0	428,000	428,000
Woman in Politics and Decision Making	0	1,000,000	800,000	861,000	800,000
Women Economic Empowerment	0	3,000,000	1,000,000	1,683,000	1,400,000
Women in Business Associations	473,966	508,000	73,000	41,000	60,000
Zambezi Regional Council	0	0	2,497,000	3,391,000	3,394,000
13 Health and Social Services					
041 Membership Fees And Subscriptions: International					
International Atomic Energy Agency	1,532,623	3,000,000	3,984,000	4,064,000	4,145,000
Membership Fees	1,873,162	0	0	0	0
Membership Fees and Subscription	44,546	43,000	0	0	0

Annex 2: Recipients of Government Transfers excluding State Owned Enterprises



Recipient of Government Transfer	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
SADC Regional HIV/AIDS Fund	0	0	0	0	0
World Health Organization	0	0	0	0	0
042 Membership Fees And Subscriptions: Domestic					
Membership Fees: Domestic: NQA	14,000	14,000	0	0	0
043-2 Other Extra Budgetary Bodies					
Claims against the State	0	1,500,000	1,500,000	1,530,000	1,561,000
National Disability Council	0	0	0	0	0
044-2 Support to Non Profit Organisations					
Anglican Medical Mission	236,860,019	242,887,000	258,650,000	263,822,000	269,098,000
Health Profession Board	0	20,000,000	20,000,000	20,000,000	20,000,000
Lutheran Medical Mission	0	0	0	0	0
Old Age Homes and Welfare Organizations	2,065,000	2,065,000	1,847,000	1,884,000	1,922,000
Roman Catholic Mission Hospital	0	0	0	0	0
27 Sport, Youth and National Service					
041 Membership Fees And Subscriptions: International					
Common Wealth	409,584	0	500,000	500,000	500,000
Region 5 and International Association	0	500,000	400,000	400,000	400,000
044-2 Support to Non Profit Organisations					
Sports Fund/Other Sport Development	0	21,631,000	7,200,000	7,500,000	8,000,000
31 Veteran Affairs					
043-2 Other Extra Budgetary Bodies					
Acquisition and preservation of historical materilas and artefacts	0	500,000	0	0	0
Annual Grant to Veterans Association	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Appeal Board	1,200,000	2,000,000	500,000	500,000	500,000
Conferment of National Status and Awards	453,000	500,000	50,000	50,000	50,000

Annex 2: Recipients of Government Transfers excluding State Owned Enterprises



Recipient of Government Transfer	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
Construction of veterans Houses	34,000,000	4,500,000	0	0	0
Development Projects for heritage	0	1,000,000	0	0	0
Education and Training Grant	2,975,000	9,372,000	4,800,000	2,700,000	2,200,000
Erection of tombstones	0	3,000,000	100,000	1,000,000	1,500,000
Funeral assistance of deceased veterans	12,000,000	3,000,000	2,000,000	2,000,000	3,000,000
Identification and marking of heritage sites	0	300,000	0	0	0
Identification and Registration Veterans	1,100,000	3,163,000	1,000,000	0	0
Improvement of Welfare for Ex-Plan Combatant	62,247,000	194,896,000	174,248,000	168,998,000	189,334,000
Individual Veterans Projects (IVPs)	201,125,100	128,081,000	1,500,000	2,000,000	10,000,000
Medical Assistance & Counselling	0	3,000,000	932,163	749,691	654,120
Payment of Once-Off gratuity	26,200,000	50,000,000	0	0	0
Research and Documentation	0	6,000,000	2,500,000	1,000,000	1,000,000
Star Protection Services	4,500,000	500,000	500,000	200,000	200,000
Subvention Grant	375,000,000	410,905,000	348,700,000	356,489,677	326,575,029
Veterans Board Activities	0	2,000,000	200,000	200,000	200,000
Veterans Resettlement Programme	8,000,000	2,000,000	500,000	500,000	500,000
32 Higher Education, Training and Innovation					
041 Membership Fees And Subscriptions: International					
ESAMI	0	0	350,000	360,500	371,315
SCIENCE	0	0	80,000	85,000	86,000
UNESCO FRANCE	421,757	749,000	749,000	755,000	667,000
043-2 Other Extra Budgetary Bodies					
Namibia University of Science Science and Technology	357,762,766	1,080,685,000	600,000,000	623,626,166	603,011,611
NQA	16,490,000	18,369,000	5,000,000	16,208,020	16,314,261

Annex 2: Recipients of Government Transfers excluding State Owned Enterprises



Recipient of Government Transfer	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
University of Namibia (UNAM)	876,704,154	754,783,000	960,000,000	1,005,506,610	998,155,612
044-2 Support to Non Profit Organisations					
ENTREPRENUERSHIP	0	0	4,008,421	6,180,000	6,659,871
LOUDIMA	0	8,165,000	3,500,000	7,837,884	7,133,920
Namibia National Students Organisation	422,000	337,000	422,000	463,500	477,405
Namibia Student Financial Assistance Funds	882,888,729	1,271,176,000	1,450,000,000	929,611,569	987,200,851
National Council of Higher Education	19,613,730	24,572,000	4,127,312	25,054,379	21,292,023
NQA	16,490,000	22,160,000	4,664,566	28,772,605	23,367,409
NTA	372,020,231	496,583,000	93,559,176	443,478,353	440,632,356
33 Poverty Eradication and Social Welfare					
043-1 Sub National Bodies					
Food Bank	30,945,403	0	0	0	0
044-2 Support to Non Profit Organisations					
Disability Grant	0	562,718,000	620,700,000	545,800,000	500,800,000
Funeral Benefit	0	50,000,000	56,000,000	56,000,000	56,000,000
Old Age Grant	2,536,629,894	2,415,154,000	2,549,300,000	2,627,758,000	2,636,050,000
GRAND TOTAL	12,216,957,576	14,235,613,120	14,323,576,504	14,106,374,003	13,809,905,060