



Republic of Namibia



Towards a Pro-Growth Fiscal Consolidation

**ESTIMATES OF REVENUE, INCOME AND EXPENDITURE
01 APRIL 2016 TO 31 MARCH 2019**

Allocations to States Owned Enterprises SOEs and Funds Amounts in							
Vote	Name	Companies	Purpose of Funds Allocated	2016/17	2017/18	2018/19	Total Overall MTEF
02	Office of the Prime Minister	National Disaster Fund	Emergency and Disaster expenditure related to climate change	40,000	20,000	20,000	80,000
		Red Cross Society of Namibia	Provide support to natural disaster victims	3,567	3,674	3,784	11,025
		NIPAM	Operational expenses	25,764	26,537	26,537	78,838
	Sub-Total			69,331	50,211	50,321	169,863
09	Ministry of Finance						
		Financial Literacy Initiative)	Financial education and awareness	2,102	2,165	2,230	6,497
		Agribank	Funding of agricultural loans	50,000	40,475	41,689	132,164
		Development Bank of Namibia	Financial Support of Medium to large SME development	60,000	48,570	50,027	158,597
		Financial Intelligence Centre	Monitoring of anti-money laundering and financing of terrorism	23,376	18,923	19,491	61,790
	Sub-Total			135,478	110,133	113,437	359,048
13	Ministry of Health and Social Sciences	National Disability Council	Operational Expenses	8,845	9,287	9,519	27,651
		Health Profession Board	Regulation of health profession	20,000	20,600	21,218	61,818
	Sub-Total			28,845	29,887	30,737	89,469

14	Ministry of Labour and Social Welfare	Social Security Commission	Development Fund	2,030	2,132	2,239	6,401
	Sub-Total			2,030	2,132	2,239	6,401
15	Mines and Energy						
		Epangelo Mining	Operational Expenses	11,466	22,050	15,000	48,516
				11,466	22,050	15,000	48,516
17	Urban and Regional Development	NHE	To provide affordable Housing government effort in providing housing	100,000		0	100,000
					0		
		HRDC	Operational expenses	300,000	400,000	462,000	1,162,000
		Trust Fund	Operational expenses	30,000	30,000	30,750	90,750
	Sub-Total			430,000	430,000	492,750	1,352,750
18	Environment and Tourism	Namibia Wildlife Resort(NWR)	Development of Namibia's Tourism Facilities	21,000	22,050	23,153	66,203
		Namibia Tourism Board (NTB)	Regulation of the Tourism sector operational expenses	21,000	22,050	23,153	66,203
		Zambezi Waterfront	Capitalization	20,000	21,000	22,150	63,150
	Sub-Total			62,000	65,100	68,456	195,556
19	Industrilization and SME Development	Namibia Trade Forum	Operational Expense	1,000	1,050	1,100	3,150
		Namibia Board of Trade	Operational expenses	1,000	1,050	1,100	3,150
		SME Bank	Recapitalization and operating expense.	78,000	94,500	99,265	271,765
		Namibia Standard Institute(NSI)	Operational and Development	45,000	47,250	48,833	141,083
		Namibia Competition Commission(NaCC)	Operational expenses	11,000	11,550	12,100	34,650

		BIPA	Operational expenses	17,000	17,850	19,550	54,400
	Sub-Total			153,000	173,250	181,948	508,198
20	Agriculture , Water and Forestry	AMTA	Operating expense	20,000	21,755	22,676	64,431
		Agribusiness	To promote agricultural products	25,370	25,370	27,305	78,045
		Meatco	Upgrading of the Abattoirs, NCA Marketing incentives	5,000	5,000	5,000	15,000
		NAB	Operational expenses	2,000	2,000	2,000	6,000
	Sub-Total			52,370	54,125	56,981	163,476
22	Fisheries and Marine Resources	NAMFI	Operational expenses for Marine and Fisheries trainings	7,814	7,512	7,627	22,953
		Fisheries Observer Agency (FOA)	To enhance monitoring of sea Vessels	4,897	4,415	4,598	13,910
		Luderitz Waterfornt Development Museum	Capitalization	6,498	6,096	6,249	18,843
	Sub-Total			19,209	18,023	18,474	55,706
24	Department of Transport	Transnamib Holdings	Rail rehabilitation and resuscitation of the transport sector	312,929	305,575	313,214	931,718
		Road Construction Company (RCC)	Road Constructions and maintenance	20,000	20,000	21,525	61,525
		Namibia Airport Company (NaCC)	Airport Control and management	155,021	113,195	143,889	412,105

		Air Namibia	National Airliner operating expenses	695,105	733,437	756,909	2,185,451
		National Road Safety Council	Road safety awareness and Control	17,000	17,000	17,000	51,000
		Roads Authority(RA)	Roads user's regulations	2,000	2,100	2,153	6,253
		NamPort	Harbour development and management. Sea transportation control	52,500	52,491	53,912	158,903
		Sub-Total		1,254,555	1,243,798	1,308,602	3,806,955
26	National Planning Commission	Namibia Statistics Agency	Operational Expenses	139,483	153,667	158,277	451,427
		Sub-Total		139,483	153,667	158,277	451,427
	27 Ministry of Sport, Youth and National Service	National Youth Council (NYC)	Empowering the youth through	15,750	16,144	18,628	50,522
		National Youth Service (NYS)	Operating expense	102,040	104,591	106,728	313,359
		Namibia Youth Credit Scheme (NYCS)	Employment activities, and providing training in different skills and funding of self-employment projects environment	5,000	8,195	6,797	19,992
		Sub-Total		122,790	128,930	132,153	383,873
29	Information and Communication	NBC	Coverage of current Local and international affairs	252,107	305,571	312,406	870,084
		NAMPA	Printing	21,000	22,319	23,435	66,754
		NFC	Operational expenses	9,371	9,840	10,332	29,543
		New Era	Operational expenses	13,650	14,333	14,691	42,674
		NamZim	Operational expenses	13,650	14,333	14,691	42,674
		Sub-total		309,778	366,396	375,555	1,051,729

31	Ministry of Veterans Affairs	Veterans Project	Payment of veterans' project	228,000	255,000	260,400	743,400
Sub-total				228,000	255,000	260,400	743,400
32	Ministry of Higher Education	University of Namibia	Operational expenses	960,858	1,108,900	1,146,622	3,216,380
		NUST	Operating Cost and capital expenditure	482,480	606,604	631,769	1,720,853
		NSFAF	For provision of loans and other financial assistance to student	1,200,727	1,416,027	1,461,618	4,078,372
		NCHE	Operational expenses	26,406	35,346	37,154	98,906
		University of Namibia (UNAM)(Colleges)	Expansion of Campus country wide	38,145	47,757	44,750	130,652
		Namibia Qualification Authority(NQA)	Evaluating and assessing the qualifications of graduates and accreditation of potential educational institutions	27,783	22,673	23,137	73,593
		Namibia Training Authority (NTA)	Operating expense, Training authorities and training Regulations	509,213	576,424	604,385	1,690,022
		NRSTF		96,130	89,206	109,163	294,499
Sub-Total				3,341,742	3,902,937	4,058,598	11,303,277
33	Ministry of Poverty Eradication	Food Bank	Operational expenses	50,000	52,500	73,813	176,313
Sub-Total				50,000	52,500	73,813	176,313
Grand Total				6,410,077	7,058,139	7,397,741	20,865,957

ESTIMATES OF REVENUE TO BE RECEIVED ON THE STATE REVENUE FUND			
HEAD OF REVENUE	Estimate 2016-17 N\$	Estimate 2017-18 N\$	Estimate 2018-19 N\$
90. TAX REVENUE	54,072,879,785	60,083,921,986	65,877,952,599
01. TAXES ON INCOME AND PROFITS	24,771,083,809	27,738,667,810	30,711,113,854
01. Income Tax on Individuals	15,481,224,277	17,422,072,744	19,354,522,336
001. Normal Income Tax on Individuals	15481224277	17422072744	19,354,522,336
02. Company Taxes	8,672,218,114	9,634,241,087	10,362,575,491
001. Diamond Mining Companies	2,341,176,686	2,481,957,737	2,379,215,146
002. Other Mining Companies	490,686,105	493,270,380	709,767,626
003. Non-Mining Companies	5,840,355,323	6,659,012,970	7,273,592,719
03. Other Taxes on Income and Profits	230,410,671	253,447,174	540,658,441
001. Non-Resident Shareholders Tax	106,798,651	118,622,390	125,967,430
002. Tax on Royalty	104,186,598	115,399,537	392,089,678
003. Annual Levy on Gambling Income	19,425,423	19,425,247	22,601,333
04 WITHHOLDING TAX ON INTERESTS	387,230,746	428,906,805	453,357,586
001 Withholding tax on companies & individuals	94,225,233	104,365,547	110,315,763
002 Withholding Tax on Unit Trusts	86,059,513	95,322,258	100,756,823
003 Withhold Tax on Services	206,946,000	229,219,000	242,285,000
02. TAXES ON PROPERTY	380,992,660	423,145,843	439,847,199
01-001 Transfer Duties	380,992,660	423,145,843	439,847,199
03. DOMESTIC TAXES ON GOODS AND SERVICES	14,785,224,258	17,077,316,667	18,050,724,157
01-000 Value Added Tax	14,596,718,610	16,350,453,574	17,282,429,921
02-000 Additional Sales Levy	0	0	0
03-000 Levy on Fuel	188,505,648	209,363,093	221,296,236
05-000 Liquor Licences (business)	0	0	0
Environmental levies and Carbon Emission taxes	0	517,500,000	546,998,000
04. TAXES ON INTERNATIONAL TRADE AND TRANSACTIONS	14,120,868,973	14,829,100,856	16,659,848,878
001 Customs Revenue Pool Share	14,120,868,973	14,829,100,856	16,659,848,878
002 Customs Revenue Formula Adjustments	0	0	0
05. OTHER TAXES	14,710,086	15,690,810	16,418,512
01-000 Stamp Duties and Fees	14,710,086	15,690,810	16,418,512
91. NON - TAX REVENUE	3,591,635,000	3,643,846,000	3,742,253,000
01. ENTREPRENEURIAL AND PROPERTY INCOME	1,587,264,000	2,745,766,000	1,350,843,000
01 Interest Receipts for Loans Extended to -	5,947,911	5,514,361	5,515,361
02-000 Interest on Investments	962,470,089	2,062,051,639	667,127,639
03 Dividends and Profit Share from:	618,846,000	678,200,000	678,200,000
02-01-000 FINES AND FORFEITURES	85,071,000	94,298,000	94,335,000
03. ADMINISTRATIVE FEES AND CHARGES AND INCIDENTAL SALES	1,919,300,000	803,782,000	2,297,075,000
01. OFFICE OF THE PRESIDENT	50,000	50,000	50,000
001. Private telephone calls			
002. Unclaimed Cheques			

ESTIMATES OF REVENUE TO BE RECEIVED ON THE STATE REVENUE FUND			
HEAD OF REVENUE	Estimate 2016-17 N\$	Estimate 2017-18 N\$	Estimate 2018-19 N\$
003. Miscellaneous	50,000	50,000	50,000
02. PRIME MINISTER	505,000	505,000	505,000
001. Private telephone calls	0	0	0
002. Unclaimed Cheques	0	0	0
003. Miscellaneous	5,000	5,000	5,000
003. IT services	500,000	500,000	500,000
03. NATIONAL ASSEMBLY	50,000	75,000	75,000
001. Private telephone calls	0	0	0
002. Unclaimed Cheques	0	0	0
003. Miscellaneous	50,000	75,000	75,000
04. AUDITOR GENERAL	1,530,000	1,715,000	1,915,000
001. Audit Fees	1,510,000	1,695,000	1,894,000
002. Private telephone calls	15,000	15,000	15,000
003. Miscellaneous	5,000	5,000	6,000
05. HOME AFFAIRS AND IMMIGRATION	81,900,000	54,000,000	86,300,000
002. Private telephone calls	0	0	0
003. Passposrt Control	13,200,000	13,400,000	13,600,000
005. Miscellaneous	3,400,000		4,000,000
006. Visas and Permit	65,300,000	40,600,000	68,700,000
06. POLICE	6,730,000	1,189,500	8,959,000
001. Reimbursement from RFA for Control of Road Traffic			
002. Departmental fines	4,500	50,000	110,000
003. Unclaimed cheques			
005. Lost equipment and stores	55,000	120,000	130,000
006. Traffic Control	6,250,000		7,200,000
007. Commission on stop orders	0	0	0
008. Private telephone calls	0	0	0
009. Copies of plans	0	0	0
010. Miscellaneous	400,000	1,000,000	1,500,000
011. Mortuary fees	20,500	19,500	19,000
07. FOREIGN AFFAIRS	150,000	150,000	100,000
001. Private telephone calls			
002. Interest on Investments	150,000	150,000	100,000
003. Miscellaneous	0	0	0
004. House Rent foreign Mission	0	0	0
08. DEFENCE	123,616,588	65,539,528	165,193,830
001. Ministerial fines	360,000	380,000	500,000
002. Sale of serviceable stores and equipment	110,000	120,000	125,000
003. Lost equipment and stores	60,000	70,000	80,000
004. Private telephone calls	5,000	5,000	7,000
005. Miscellaneous	123,081,588	64,964,528	164,481,830
09. FINANCE	470,132,434	414,113,420	714,546,382
002. Members contributions to Medical Aid	455,109,280	400,000,000	699,021,620
004. Administrative fee on medical claims			
005. Sale of tender documents	1,663,695	1,700,000	1,870,000
008. Auction Sales (Customs)	500,000	500,000	550,000
009. Warehouse Rent (Customs)	100,000	100,000	110,000
010. Collateral Losses	20,000	0	0
011. Special Attendance	742,914	740,200	814,220
012. Export Levy (customs)	7,472,192	7,845,800	8,630,380
013. Additional Duty (customs)	4,500,000	3,200,000	3,520,000
014. Licence Fees (Customs)	24,353	27,420	30,162

ESTIMATES OF REVENUE TO BE RECEIVED ON THE STATE			
REVENUE FUND			
HEAD OF REVENUE	Estimate 2016-17 N\$	Estimate 2017-18 N\$	Estimate 2018-19 N\$
017 SOE and profit share	0	0	0
10. EDUCATION	27,413,000	25,961,260	28,520,485
001. Class and examination fees	12,000,000	11,240,000	12,484,800
002. Hostel fees	14,500,000	13,790,000	15,085,800
004. Lost equipment and stores	10,000	10,200	10,404
005. Services rendered by archives and museums	0	0	0
006. Letting of housing	350,000	357,000	364,140
007. Library registration fees	33,000	33,660	34,333
008. Private telephone calls	70,000	71,400	72,828
010. Unclaimed Cheques	0	0	0
011. Miscellaneous	450,000	459,000	468,180
012. Trade test monies for apprentices	0	0	0
11. NATIONAL COUNCIL	50,000	30,000	30,000
001. Private telephone calls	0	0	0
002. Unclaimed cheques			
003. Miscellaneous	50,000	30,000	30,000
	0	0	0
	0	0	0
	0	0	0
12. GENDER EQUALITY AND CHILD WELFARE	191,000	191,000	191,000
001. Renting of Halls	91,000	91,000	91,000
002. Unclaimed Cheques			
003. Miscellaneous	100,000	100,000	100,000
	0	0	0
	0	0	0
13. HEALTH, SOCIAL SERVICES AND REHABILITATION	58,058,000	46,367,300	60,736,800
001. Health services	31,546,500	31,616,500	32,790,500
002. Board and lodging	5,600,000	5,880,000	6,174,000
007. Inspection fees	664,000	697,000	723,000
008. Mortuary fees	201,000	211,100	227,000
009. Sale of electricity	300,000	315,000	686,000
010. Ambulance fees	73,000	73,000	74,600
011. Linen services			
012. Private telephone calls	10,000	10,500	11,000
013. Unclaimed Cheques			
014. Miscellaneous	12,439,800		12,439,800
015. Vehicle Sales	900,000	945,000	992,000
016. Incineration	1,283,500	1,347,700	1,206,000
017. Medical Reports	668,000	701,000	461,000
018. Registration	816,500	857,300	900,200
019. Application	15,200	15,200	15,200
020. Tender Documents	324,000	324,000	324,000
021. Registration of medicines			
022. Retention	3,142,000	3,299,500	3,638,000
023. Tuition	74,500	74,500	74,500
14. LABOUR AND SOCIAL WELFARE	250,000	255,000	260,000
004. Miscellaneous	250,000	255,000	260,000
15. MINES AND ENERGY	847,928,240	12,250,000	914,500,000
001. Geological Services	250,000	250,000	300,000
002. Private telephone calls			
003. Oil Exploration - Rental Fees	10,000,000	10,000,000	12,000,000
004. Unclaimed Cheques			
005. Miscellaneous	230,000	200,000	300,000
006. Prospecting License and Claims	1,600,000	1,800,000	1,900,000
007. Diamond Royalties	625,000,000		600,000,000
008. Other Mineral Royalties	210,848,240		300,000,000
16. JUSTICE AND ATTORNEY GENERAL	3,111,500	3,111,500	3,111,500

ESTIMATES OF REVENUE TO BE RECEIVED ON THE STATE			
REVENUE FUND			
HEAD OF REVENUE	Estimate 2016-17 N\$	Estimate 2017-18 N\$	Estimate 2018-19 N\$
001. Legal fees	55,000	55,000	55,000
002. Private telephone calls	1,500	1,500	1,500
003. Unclaimed Cheques			
004. Miscellaneous	350,000	350,000	350,000
005. Bail	2,000,000	2,000,000	2,000,000
006. Government Gazette	450,000	450,000	450,000
007. Photocopies	55,000	55,000	55,000
008. Unclaimed money	200,000	200,000	200,000
17. REGIONAL AND LOCAL GOVERNMENT, HOUSING AND RURAL	522,500	571,800	661,800
001. Private telephone calls	1,000	0	0
002. Municipal services			
003. Subdivision, consolidation and extension fees	400,000	450,000	510,000
009. Permission to occupy fees			
010. Unclaimed Cheques	1,500	1,800	1,800
011. Miscellaneous	120,000	120,000	150,000
18. ENVIRONMENT AND TOURISM	91,848,000	62,077,500	92,627,500
002. Services rendered to Ministries			
004. Registration of professional hunters	150,000	150,000	150,000
005. Registration of culling team	25,000	25,000	25,000
006. Private telephone calls			
007. Film Fees	250,000	250,000	300,000
008. Unclaimed Cheques			
009. Miscellaneous	450,000	450,000	450,000
010. Departmental Fines	3,000	2,500	2,500
012. Tourists concessions	2,200,000	2,200,000	2,500,000
013. Application fees for gambling licences			
014. Wildlife registration and licences	420,000	450,000	450,000
015. Wildlife utilization permits	3,800,000	4,000,000	4,200,000
016. Application levy on gambling income	25,000,000	25,000,000	25,000,000
017. Application for transefer/removal of Gambling Houses	50,000	50,000	50,000
018. Park Entrance fees	58,000,000	28,000,000	58,000,000
019. Gambling Licence	1,500,000	1,500,000	1,500,000
20. AGRICULTURE, WATER AND FORESTRY	25,351,000	30,200,000	31,261,000
001. Sale of stock and farm produce	6,050,000	6,050,000	7,050,000
002. Commission Fees			
003. Veterinary and clinical services	1,600,000	1,600,000	1,600,000
004. Services rendered to Ministries	1,000	1,000	1,000
005. Performance testing fees	2,000	1,000	1,000
006. Sale of furs and wool	550,000	600,000	600,000
007. Grazing fees	4,000	4,000	4,000
008. Private telephone calls	1,500	1,000	1,000
009. Meat Hygienic Services	2,600,000	2,800,000	2,800,000
010. Registration fees on remedies, feeds and fertilizers	750,000	800,000	800,000
011. Miscellaneous	500,000	500,000	550,000
012. Game and game produce	10,000	5,000	5,000
013. Hides and skins	13,000	14,000	14,000
014. College fees			
015. Ploughing services	600,000	1,800,000	1,800,000
016. Planting services	500	2,000	2,000
017. Seeds and fertilizers	1,000,000	1,000,000	1,000,000
018. Auction Fees	3,000,000	3,000,000	3,000,000
019. Unclaimed Cheques			
020. Ministerial fines	2,000	2,000	3,000
021. Lease/ Letting State land/buildings	167,000	250,000	250,000
022. Lost equipment and stores	50,000	50,000	60,000
023. Sale water & electricity: employees	220,000	220,000	220,000
024. Sale of water			
025. Laboratory Testing Fees	1,450,000	2,000,000	2,000,000
026. Meter Linkage and Rental Fees	3,000,000	4,000,000	4,000,000
027. Permit Fees	3,300,000	5,000,000	5,000,000
028. Sale of Forestry Products	480,000	500,000	500,000
029. Feeds/Fertilizer			
21. PRISONS AND CORRECTIONAL SERVICES	2,606,500	2,606,500	2,606,500

ESTIMATES OF REVENUE TO BE RECEIVED ON THE STATE REVENUE FUND			
HEAD OF REVENUE	Estimate 2016-17 N\$	Estimate 2017-18 N\$	Estimate 2018-19 N\$
001 Private Telephone Calls	1,500	1,500	1,500
002 Miscellaneous	350,000	350,000	350,000
003 Ball	2,000,000	2,000,000	2,000,000
004 Photocopies	55,000	55,000	55,000
005 Unclaimed Money	200,000	200,000	200,000
	0	0	0
22. FISHERIES AND MARINE RESOURCES	124,452,000	53,701,000	139,352,000
001. Private telephone calls	2,000	1,000	2,000
002. Unclaimed Cheques			
003. Miscellaneous	200,000	200,000	300,000
004 Fishing Boat Licenses	150,000	200,000	250,000
005 Quota Fees	122,875,000	52,000,000	137,000,000
006 Hunting and Fishing License	1,225,000	1,300,000	1,800,000
23. WORKS	41,242,338	22,479,608	43,753,994
001. Lease/Letting of State land and buildings	34,803,602	15,847,710	36,923,141
002. Lease of parking	120,302	123,911	127,628
004. Sale of Government Houses	0	0	0
005. Testing of building and related materials	0	0	0
006. Obsolete, worn-out and surplus equipment	5,937,404	6,115,526	6,298,991
007. Private telephone calls	5,413	5,575	5,742
008. Unclaimed cheques			
009. Miscellaneous	375,617	386,886	398,492
010. Letting of housing	0	0	0
011. Mortuary fees	0	0	0
24. TRANSPORT	750,710	770,894	812,019
001 Aeronautical fees, charges for DCA and non-eronautical fees	372,376	383,547	395,053
002 Aeronautical fees, charges for DCA and non-eronautical fees			
003			
004 Road Transportation Board	245,007	250,000	275,500
005 Lost equipment and stores			
006 Validation of Licenses (Non-Aeronautical-DCA)	12,669	13,049	13,440
007 Private telephone calls			
008 Services rendered to Ministries	2,523	2,598	2,675
009 Examination fees for seamen	1,436	1,500	1,545
010 Unclaimed Cheques	0	0	0
011	0	0	0
012	0	0	0
013 Miscellaneous	116,699	120,200	123,806
	0	0	0
25. LANDS AND RESETTLEMENT	7,250,000	1,850,000	0
001. Sale of maps			0
002. Sale of maps	600,000	600,000	0
003. Survey Fees			0
004. Deeds Fees	6,000,000	600,000	0
005. Investigation Fees: Surveyor-General	150,000	150,000	0
009. Miscellaneous	500,000	500,000	0
010 Permission to Occupy	0	0	0
26. NATIONAL PLANNING COMMISSION	205,000	230,000	255,000
001. Sale of planning reports	5,000	10,000	15,000
002. Sale of planning reports	0	0	0
003. Sale of statistical documents	0	0	0
004. Private telephone calls	0	0	0
005. Miscellaneous	200,000	220,000	240,000
006. Unclaimed Cheques			
27. YOUTH, NATIONAL SERVICE, SPORT AND CULTURE	2,610,000	2,970,000	0
001. Sport Stadiums	250,000	300,000	0
002. Private telephone calls	0	0	0
003. Unclaimed cheques			

ESTIMATES OF REVENUE TO BE RECEIVED ON THE STATE REVENUE FUND			
HEAD OF REVENUE	Estimate 2016-17 N\$	Estimate 2017-18 N\$	Estimate 2018-19 N\$
004. Lease: Independence Stadium	160,000	170,000	
005. Miscellaneous	2,200,000	2,500,000	
006. Youth Centres			
29. INFORMATION & COMMUNICATION TECHNOLOGY	680,000	695,000	715,000
001 Private Telephone Calls	0	0	0
002 Sale of Constitution	20,000	25,000	30,000
003 Registration of newspapers			
004 Sale of Photos	300,000	250,000	200,000
005 Radio and TV Transmitter Licence Fee	0	0	0
006 Sale of Namibia Review	10,000	15,000	20,000
007 Miscellaneous	50,000	55,000	65,000
008 Sale of New Era	0	0	0
012 Public Adress System	300,000	350,000	400,000
	0	0	0
30. ANTI-CORRUPTION COMMISSION	80,000	90,000	0
001. Deposits made by Political Parties	0	0	0
002. Private Telephone Calls	20,000	25,000	0
003. Miscellaneous	60,000	65,000	0
004 Unclaimed Cheques	0	0	0
31. VETERAN AFFAIRS	36,190	36,190	36,190
001. Unclaimed cheques	0	0	0
002. Miscellaneous	30,000	30,000	30,000
003. Private telephone call	3,550	3,550	3,550
004. Parking fees	2,640	2,640	2,640
35. ATTORNEY GENERAL	2,000	2,000	2,000
001 Legal Fees	2,000	2,000	2,000
92. RETURN OF CAPITAL FROM LENDING AND EQUITY PARTICIPATION	21,028,000	24,762,000	29,365,000
01. RECEIPTS OF PRINCIPAL OF LOANS FROM:	21,028,000	24,762,000	29,365,000
Government Organizations, Public Enterprises and Non-Profit Organizations	17,152,291	20,464,391	25,067,391
01-000 Organizations			
03-000 Municipalities and Regional Authorities	3,875,709	4,297,609	4,297,609
TOTAL REVENUE FROM OWN SOURCES	57,685,542,785	63,752,529,986	69,649,570,599
93. EXTERNAL GRANTS	159,297,000	162,718,000	166,566,000
02-00-000 RECURRENT ACTIVITY - TIED GRANTS	159,297,000	162,718,000	166,566,000
TOTAL REVENUE	57,844,839,785	63,915,247,986	69,816,136,599

SUMMARY OF STAFFING BY VOTES				
Vote	Establishment	Filled as at Present	Funded 2014/15	
01	President	313	243	311
02	Prime Minister	452	309	452
03	National Assembly	145	130	145
04	Auditor General	221	141	196
05	Home Affairs and Immigration	1,273	1,000	1,273
06	Police	39,747	15,180	23,280
07	Foreign Affairs	407	341	407
08	Defence	19,398	19,052	19,398
09	Finance	1,598	1,025	1,599
10	Education	40,127	37,874	38,268
11	National Council	97	86	97
12	Gender Equality and Child Welfare	791	509	791
13	Health and Social Services	13,314	10,380	13,314
14	Labour and Social Welfare	699	630	699
15	Mines and Energy	337	253	302
16	Justice	1,082	805	1,082
17	Regional and Local Government, Housing and Rural Development	1,108	983	1,107
18	Environment and Tourism	1,413	1,120	1,466
19	Trade and Industry	315	232	317
20	Agriculture, Water and Forestry	4,441	3,590	4,085
21	Prisons and Correctional Services	5,537	1,958	2,483
22	Fisheries and Marine Resources	577	496	496
23	Works	2,167	1,565	1,567
24	Transport	877	642	672
25	Lands and Resettlement	580	440	515
26	National Planning Commission	134	119	134
27	Youth, National Service, Sport and Culture	717	550	717
28	Electoral Commission	45	44	45
29	Information and Communication Technology	263	235	263
30	Anti-Corruption Commission	86	69	86
31	Veterans Affairs	149	123	149
32	Higher Education	159	113	159
33	Poverty Eradication and Social Welfare	156	157	156
34	Public Enterprises	32	14	32
35	Office of the Attorney-General	288	198	288
		159	113	159
	TOTAL	139,204	100,719	116,510
NOTES				
Political Office Bearers are included in above numbers for budget purposes.				

EXPENDITURE						
No	Title	Actual	Revised Estimate	Estimate	Estimate	Estimate
1	2	2014/15	2015/16	2016/17	2017/18	2018/19
		3	4	5	6	7
001	Remuneration	19,054,258,328	19,973,733,295	20,528,748,614	21,278,013,002	22,578,271,000
002	Employer's Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,164,052,240	2,344,152,562	2,360,905,000	2,448,537,000	2,577,371,000
003	Other Conditions of Service	431,156,114	577,856,197	555,327,419	572,231,000	618,654,000
004	Improvement of Remuneration Structure	2,938,213	394,350,977	1,548,320,000	1,230,060,000	1,838,757,000
005	Employer's Contribution to the Social Security	8,556,753	90,209,392	102,412,000	106,948,000	110,168,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	21,660,962,000	23,380,302,000	25,095,713,000	25,635,789,000	27,723,221,000
021	Travel and Subsistence Allowance	629,998,051	744,417,310	600,214,000	640,874,000	728,146,000
022	Materials and Supplies	2,117,220,476	2,260,467,859	2,654,861,084	2,808,928,000	2,972,007,000
023	Transport	1,090,304,643	1,084,160,928	910,436,342	915,912,000	992,765,000
024	Utilities	971,550,421	1,064,157,112	1,088,131,010	1,135,589,000	1,256,826,000
025	Maintenance Expenses	463,209,652	583,434,259	461,496,635	488,313,000	620,071,000
026	Property Rental and Related Charges	306,638,425	333,578,135	328,330,200	333,607,000	362,851,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	585,182,320	440,720,965	241,388,000	267,143,000	288,804,000
027-2	Printing and Advertisements	65,974,315	94,941,223	133,568,051	138,266,000	145,726,000
027-3	Security Contracts	101,942,791	119,775,960	130,367,660	130,484,000	134,532,000
027-4	Entertainment-Politicians	4,002,241	5,723,927	4,685,000	4,870,000	5,016,000
027-5	Office Refreshment	14,842,123	20,400,640	13,078,800	13,896,000	14,317,000
027-6	Official Entertainment/Corporate Gifts	1,572,690	13,410,680	17,237,150	17,191,000	18,525,000
027-7	Others	1,597,740,583	2,240,154,124	2,045,070,260	2,150,541,000	2,388,392,000
	[027] Total	2,371,257,062	2,935,127,519	2,585,394,921	2,722,391,000	2,995,312,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	7,950,178,728	9,005,343,122	8,628,864,192	9,045,614,000	9,927,978,000
041	Membership Fees and Subscriptions: International	101,252,712	142,976,317	113,790,000	112,812,000	125,383,000
042	Membership Fees and Subscriptions: Domestic	33,580,711	25,969,030	5,804,000	9,090,000	9,369,000
043	Government Organizations					
043-1	Sub National Bodies	5,868,557,853	5,552,611,786	5,638,526,000	5,795,198,000	6,116,007,000
043-2	Other Extra Budgetary Bodies	2,301,714,622	2,753,221,000	2,139,459,000	2,585,161,000	2,605,113,000
	[043] Total	8,170,272,474	8,305,832,786	7,777,985,000	8,380,359,000	8,721,120,000
044	Individuals and Non-Profit Organizations					
044-1	Social Grant	5,904,915,254	8,295,999,283	8,216,591,000	8,605,650,000	8,845,313,000
044-2	Support to N.P.O	180,197,526	207,015,000	156,875,000	164,648,000	168,848,000
	[044] Total	6,085,112,781	8,503,014,283	8,373,466,000	8,770,298,000	9,014,161,000
045	Public and Departmental Enterprises and Private Industries					
045-1	S.O.E	584,653,921	1,105,686,996	860,749,000	883,541,000	825,936,000
045-2	Private Industries	10,035,509	1,626,000	100,028,000	29,000	30,000
045-3	S.M.E	188,417,924	158,234,000	550,000	569,000	586,000
	[045] Total	783,107,354	1,265,546,996	961,327,000	884,139,000	826,552,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	15,173,326,032	18,243,339,412	17,232,372,000	18,156,698,000	18,696,585,000
081	Domestic Interest Payments	2,049,050,000	2,568,746,000	2,831,132,000	2,793,363,393	3,296,422,900
082	Foreign Interest Payments	466,313,000	560,769,000	2,043,265,500	2,187,668,600	2,398,702,320
083	Borrowing Related Charges	0	0	1,000,000	1,000,000	1,000,000
090	INTEREST PAYMENTS & BORROWING RELATED CHARGES-	2,515,363,000	3,129,515,000	4,875,397,500	4,982,031,993	5,696,125,220
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	47,299,829,406	53,758,499,957	55,832,346,726	57,820,132,995	62,043,909,220
101	Furniture and Office Equipment	210,682,830	238,422,053	123,248,000	124,434,000	152,185,000
102	Vehicles	1,019,612,092	426,752,186	170,805,000	177,299,000	264,207,000
103	Operational Equipment, Machinery and Plants	1,422,966,440	834,869,651	786,506,000	795,124,000	906,009,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	2,653,261,362	1,500,043,890	1,080,559,000	1,096,857,000	1,322,401,000
121	Government Organizations					
121-1	Sub National Bodies	1,990,947	0	0	2,000,000	4,050,000
121-2	Other Extra Budgetary Bodies	0	0	0	0	0
	[121] Total	1,990,947	0	0	2,000,000	4,050,000
122	Individuals and Non-Profit Organizations					
122-1	Social Grant	1,000,000	0	0	2,000,000	4,050,000
122-2	Support to N.P.O	0	0	0	0	0
	[122] Total	1,000,000	0	0	2,000,000	4,050,000
123	Public and Departmental Enterprises and Private Industries					
123-1	S.O.E	180,999,991	0	0	2,000,000	4,050,000
123-2	Private Industries	0	0	0	0	0
123-3	S.M.E	0	0	0	0	0
	[123] Total	180,999,991	0	0	2,000,000	4,050,000
124	Abroad	0	0	0	2,000,000	4,050,000
130	CAPITAL TRANSFERS-SUBTOTAL	183,990,938	0	0	8,000,000	16,200,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	2,837,252,300	1,500,043,890	1,080,559,000	1,104,857,000	1,338,601,000
171	Lending: Government Organizations	0	0	0	0	0
172	Lending: Individuals and Non-Profit Organizations	0	0	0	0	0
173	Lending: Public and Departmental Enterprises and Private Industr	0	0	0	0	0
174	Equity Participation: International and Regional Organization	0	0	0	0	0
175	Equity Participation: Joint Ventures and Domestic Enterprises	17,217,721	21,000,000	26,000,000	26,780,000	27,583,000
180	TOTAL LENDING AND EQUITY PARTICIPATION	17,217,721	21,000,000	26,000,000	26,780,000	27,583,000
201	Domestic Debt (Repayment of Principal)	0,000	0,000	0,000	0,000	0,000
202	Foreign Debt(Repayment of Principal)	0,000	0,000	0,000	0,000	0,000
210	TOTAL AMORTIZATION	0,000	0,000	0,000	0,000	0,000

211	Ex-gratia Payments	0	0	0	0	0
212	Guarantees	0	0	0	0	0
220	TOTAL OTHER STATUTORY	0,000	0,000	0,000	0,000	0,000
300	TOTAL-OPERATIONAL	50,154,299,428	55,279,543,847	56,938,905,726	58,951,769,995	63,410,093,220
011	Remuneration	0	0	0	0	0
012	Employers Contribution to the G.I.P.F.	0	0	0	0	0
013	Other Conditions of Service	0	0	0	0	0
014	Improvement of Remuneration Structure	0	0	0	0	0
020	PERSONNEL EXPENDITURE - SUBTOTAL	0	0	0	0	0
031	Travel and Subsistence Allowance	0	0	0	0	0
032	Materials and Supplies	256,717,554	519,222,000	184,618,000	148,734,153	938,650,060
033	Transport	0	0	0	0	0
034	Utilities	0	0	0	0	0
035	Maintenance Expenses	0	0	0	0	2,000,000
036	Property Rental and Related Charges	0	0	0	0	0
037	Other Services and Expenses	76,412,414	71,922,000	173,572,000	198,823,236	210,404,981
040	GOODS AND OTHER SERVICES - SUBTOTAL	333,129,967	591,144,000	358,190,000	347,557,389	1,151,055,041
111	Furniture and Office Equipment	47,333,477	64,567,000	89,045,000	81,610,750	101,927,160
112	Vehicles	13,806,414	9,500,000	4,250,000	7,362,500	8,350,000
113	Operational Equipment, Machinery and Plants	528,415,201	619,265,000	581,703,000	629,641,126	455,119,420
114	Purchase of Buildings	10,500,000	0	3,600,000	0	0
115	Feasibility Studies, Design and Supervision	613,402,922	940,634,686	744,301,860	656,397,433	826,225,306
116	Purchase of Land and Intangible Assets	24,904,704	12,500,000	26,144,000	25,564,633	16,800,000
117	Construction, Renovation and Improvement	5,193,412,664	6,527,853,292	5,644,381,140	7,489,917,169	6,312,902,073
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	6,431,775,381	8,174,319,978	7,093,425,000	8,890,493,611	7,721,323,959
131	Government Organisations	1,523,905,057	1,467,941,233	1,271,510,000	1,296,505,000	1,758,569,000
132	Individuals and Non-Profit Organisations	0	0	0	0	0
133	Public and Departmental Enterprises and Private Industries	374,984,136	807,000,000	327,000,000	363,572,000	371,844,000
134	Abroad	28,142,000	24,704,000	7,002,000	8,000,000	5,000,000
150	CAPITAL TRANSFERS - SUBTOTAL	1,927,031,193	2,299,645,233	1,605,512,000	1,668,077,000	2,135,413,000
170	TOTAL CAPITAL EXPENDITURE	8,358,806,574	10,473,965,211	8,698,937,000	10,558,570,611	9,856,736,959
181	Lending:	0	0,000	0,000	0,000	0
182	Lending:	0	0,000	0,000	0,000	0
183	Lending:	0	0,000	0,000	0,000	0
184	Equity Participation:	0	0,000	0,000	0,000	0
185	Equity Participation:	0	0,000	0,000	0,000	0
186	Equity Participation:	0	0,000	0,000	0,000	0
190	TOTAL LENDING AND EQUITY PARTICIPATION	0	0	0	0	0
200	TOTAL - DEVELOPMENT	8,691,936,542	11,065,109,211	9,057,127,000	10,906,128,000	11,007,792,000
400	GRAND TOTAL	58,846,235,969	66,344,653,000	65,996,033,000	69,857,898,000	74,417,885,220

Vote	Estimate 2014-15 N\$	Estimate 2015-16 N\$	Estimate 2016-17 N\$	Estimate 2017-18 N\$	Estimate 2018-19 N\$
01 President	603,147,729	715,035,000	679,129,000	678,812,000	618,350,000
02 Prime Minister	615,711,966	1,039,079,000	485,744,000	462,221,000	448,242,000
03 National Assembly	151,117,834	194,772,000	227,628,000	255,322,000	173,502,000
04 Auditor General	76,251,210	80,446,000	85,498,000	86,651,000	92,432,000
05 Home Affairs and Immigration	511,339,757	623,315,001	497,243,000	429,548,000	500,419,000
06 Police	5,046,713,431	5,706,167,000	5,134,567,000	5,314,267,000	5,881,480,000
07 Foreign Affairs	897,263,000	914,369,000	900,862,000	921,028,000	1,032,731,000
08 Defence	6,483,125,234	7,025,264,000	6,600,539,000	6,886,455,000	7,320,163,000
09 Finance	5,997,565,281	6,877,255,000	8,166,296,000	8,537,264,000	9,191,700,000
10 Education	10,673,900,482	11,422,396,000	12,794,882,000	13,360,826,000	14,633,404,000
11 National Council	90,784,097	93,098,000	146,533,000	145,426,000	168,630,000
12 Gender Equality and Child Welfare	712,423,386	811,647,000	858,051,000	846,639,000	908,619,000
13 Health and Social Services	5,715,974,925	6,236,792,729	7,230,983,000	7,529,971,000	8,232,280,000
14 Labour and Social Welfare	1,651,867,525	325,138,000	207,473,000	197,941,000	216,774,000
15 Mines and Energy	354,542,091	277,858,000	246,565,000	324,638,000	335,760,000
16 Justice	710,647,834	618,298,200	300,764,000	336,962,000	425,897,000
Regional and Local Government, Housing and Rural					
17 Development	2,642,320,776	3,109,383,000	2,808,922,000	2,496,949,000	3,092,966,000
18 Environment and Tourism	722,386,616	686,885,000	581,961,000	550,722,000	592,403,000
19 Trade and Industry	997,515,173	832,915,000	840,733,000	1,014,716,000	890,995,000
20 Agriculture, Water and Forestry	2,435,751,708	2,966,240,000	2,301,487,000	2,277,992,000	2,564,124,000
21 Prisons and Correctional Services	0	0	278,481,000	265,174,000	281,875,000
22 Fisheries and Marine Resources	324,789,488	316,052,000	295,040,000	312,934,000	309,104,000
23 Works	668,698,861	689,992,000	667,393,000	666,444,000	700,236,000
24 Transport	4,012,690,813	4,567,058,000	4,155,600,000	5,440,513,000	4,714,126,000
25 Lands and Resettlement	580,978,957	1,036,795,000	613,027,000	726,331,000	786,344,000
26 National Planning Commission	208,411,042	232,128,000	215,910,000	261,728,000	264,797,000
27 Youth, National Service, Sport and Culture	707,694,747	462,168,000	491,045,000	468,572,000	507,049,000
28 Electoral Commission	361,179,994	276,715,000	193,254,000	207,988,000	245,204,000
29 Information and Communication Technology	528,487,878	575,347,000	494,980,000	556,656,000	619,880,000
30 Anti-Corruption Commission	39,866,349	49,271,000	49,860,000	52,111,000	55,244,000
31 Veterans Affairs	1,539,866,439	816,430,128	910,987,000	972,821,000	1,021,745,000
32 Higher Education	2,783,221,346	4,010,027,000	3,409,891,000	3,994,066,000	4,167,238,000
33 Poverty Eradication and Social Welfare	0	2,603,789,000	2,926,544,000	3,070,214,000	3,204,244,000
34 Public Enterprises	0	29,589,000	77,423,000	81,620,000	85,143,000
35 Office of the Attorney-General	0	122,939,000	120,740,000	126,376,000	134,785,000
	58,846,235,969	66,344,653,058	65,996,033,000	69,857,898,000	74,417,885,000

SUMMARY ESTIMATE OF DEVELOPMENT EXPENDITURE					
Vote	Actual 2014-15 N\$	Revised Estimate 2015-16 N\$	Estimate 2016-17 N\$	Estimate 2017-18 N\$	Estimate 2018-19 N\$
01 President	212,500,000	166,837,000	139,145,000	162,285,000	78,418,000
02 Prime Minister	97,010,024	85,978,319	98,167,000	76,736,000	42,774,000
03 National Assembly	13,754,996	26,638,000	14,606,000	43,625,000	0
04 Auditor General	2,722,253	0	0	0	0
05 Home Affairs and Immigration	50,893,530	223,203,000	148,582,000	88,534,000	129,309,000
06 Police	647,221,172	757,751,000	489,793,000	560,724,000	599,662,000
07 Foreign Affairs	149,947,000	150,000,000	144,255,000	176,245,000	253,286,000
08 Defence	604,229,036	654,025,000	529,776,000	657,864,000	482,251,000
09 Finance	52,955,365	22,066,462	12,899,000	4,362,000	0
10 Education	616,650,030	591,893,000	838,634,000	1,062,786,000	1,203,780,000
11 National Council	9,860,045	6,311,000	28,851,000	0	0
12 Gender Equality and Child Welfare	25,494,918	12,790,000	5,842,000	14,832,000	35,225,000
13 Health and Social Services	445,480,455	663,814,716	540,168,000	537,802,000	749,795,000
14 Labour and Social Welfare	40,296,000	64,410,000	32,252,000	16,115,000	23,000,000
15 Mines and Energy	231,076,783	113,175,000	122,869,000	145,311,000	145,610,000
16 Justice	65,410,474	102,080,863	69,964,000	101,646,000	174,868,000
17 Regional and Local Government, Housing and Rural Development	963,670,400	1,166,515,233	729,139,000	844,003,000	1,341,916,000
18 Environment and Tourism	103,914,932	131,500,000	139,206,000	78,525,000	74,644,000
19 Trade and Industry	408,000,000	330,335,000	393,052,000	478,129,000	329,608,000
20 Agriculture, Water and Forestry	1,389,527,139	1,703,703,000	1,189,302,000	1,119,966,000	1,291,913,000
21 Prisons and Correctional Services	0	0	0	0	0
22 Fisheries and Marine Resources	21,039,373	41,250,000	40,567,000	54,357,000	30,612,000
23 Works	30,424,752	45,873,000	34,629,000	45,335,000	32,180,000
24 Transport	1,918,711,019	2,863,820,000	2,588,518,000	3,870,043,000	3,070,423,000
25 Lands and Resettlement	420,649,087	865,373,000	412,703,000	502,979,000	546,756,000
26 National Planning Commission	0	0	0	8,725,000	0
27 Youth, National Service, Sport and Culture	32,549,570	62,793,000	78,257,000	68,245,000	81,904,000
28 Electoral Commission	869,905	14,560,000	11,685,000	13,087,000	41,935,000
29 Information and Communication Technology	25,767,871	69,200,000	32,457,000	20,067,000	58,709,000
30 Anti-Corruption Commission	1,492,589	0	0	0	0
31 Veterans Affairs	22,909,824	45,162,618	28,851,000	27,047,000	36,316,000
32 Higher Education	86,908,000	81,051,000	123,288,000	87,491,000	102,576,000
33 Poverty Eradication and Social Welfare	0	0	39670000	39262000	50322000
34 Public Enterprises	0	0	0	0	0
35 Office of the Attorney-General	0	3000000	0	0	0
	8,691,936,542	11,065,109,211	9,057,127,000	10,906,128,000	11,007,792,000
Social Sector	1,229,992,797	1,457,504,334	1,654,710,000	1,837,465,000	
Public Safety Sector	1,369,246,801	1,737,059,863	1,238,115,000	1,408,768,000	
Administrative Sector	1,490,630,623	1,684,249,552	1,198,100,000	1,332,096,000	
Economic Sector	2,627,162,678	3,207,402,462	2,310,598,000	2,392,354,000	
Infrastructure Sector	1,974,903,642	2,978,893,000	2,655,604,000	3,935,445,000	

Operating Agency : Office of the President						
Accounting Officer : The Permanent Secretary						
Vote 01 President						
SUBDIVISIONS		Actual	Revised Estimata	Estimate	Estimate	Estimate
No	Title	2014/15	2015/16	2016/17	2017/18	2018/19
1	2	3	4	5	6	7
001	Remuneration	60,115,000	64,011,000	69,763,000	71,854,000	74,010,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	5,425,000	5,032,000	32,382,000	33,354,000	34,355,000
003	Other Conditions of Service	2,933,000	1,645,000	4,558,000	4,696,000	4,837,000
004	Improvement of Remuneration Structure	0,000	0,000	4,500,000	4,635,000	4,772,000
005	Employers Contribution to the Social Security	0,000	172,000	7,696,000	7,926,000	8,165,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	68,473,000	70,860,000	118,899,000	122,465,000	126,139,000
021	Travel and Subsistence Allowance	8,648,000	23,888,000	32,395,000	27,367,000	28,189,000
022	Materials and Supplies	2,015,000	3,587,000	3,387,000	3,489,000	3,594,000
023	Transport	65,615,000	61,049,000	85,676,000	60,356,000	67,203,000
024	Utilities	11,444,000	15,495,000	20,447,000	17,060,000	17,572,000
025	Maintenance Expenses	1,167,000	1,342,000	3,642,000	3,752,000	3,864,000
026	Property Rental and Related Charges	0,000	250,000	0,000	0,000	0,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	2,480,000	2,616,000	3,986,000	4,105,000	4,228,000
027-2	Printing and Advertisements	3,253,000	1,860,000	1,585,000	1,633,000	1,682,000
027-3	Security Contracts	0,000	0,000	20,000	20,000	20,000
027-4	Entertainment-Politicians	2,856,000	240,000	795,000	820,000	846,000
027-5	Office Refreshment	939,000	486,000	145,000	150,000	155,000
027-6	Official Entertainment/Corporate Gifts	365,000	150,000	4,338,000	4,469,000	4,603,000
027-7	Others	49,266,000	121,276,000	16,129,000	13,113,000	13,507,000
	[027] Total	59,159,000	126,628,000	26,998,000	24,310,000	25,041,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	148,047,753	232,239,000	172,545,000	136,334,000	145,463,000
041	Membership Fees and Subscriptions: International	0,000	10,000	450,000	464,000	478,000
043-2	Other Extra Budgetary Bodies	168,745,000	231,442,000	235,562,000	247,519,000	249,908,000
	[043] Total	168,745,000	231,442,000	235,562,000	247,519,000	249,908,000
044	Individuals and Non-Profit Organizations					
044-1	Social Grant	300,000	350,000	0,000	0,000	0,000
044-2	Support to N.P.O	0,000	0,000	0,000	0,000	0,000
	[044] Total	299,586	350,000	0	0	0
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	169,045,000	231,802,000	236,012,000	247,983,000	250,386,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	385,565,599	534,901,000	527,455,800	506,782,000	521,988,000
101	Furniture and Office Equipment	3,895,000	7,222,000	10,566,000	7,724,000	15,863,000
103	Operational Equipment, Machinery and Plants	1,187,000	6,075,000	1,962,000	2,021,000	2,081,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	5,082,130	13,297,000	12,528,000	9,745,000	17,944,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	5,082,000	13,297,000	12,528,000	9,745,000	17,944,000
300	TOTAL-OPERATIONAL	390,647,729	548,198,000	539,984,000	516,527,000	539,932,000
111	Furniture and Office Equipment	10,000,000	10,000,000	8,480,000	8,700,000	2,000,000
112	Vehicles	0,000	0,000	0,000	0,000	0,000
113	Operational Equipment, Machinery and Plants	59,800,000	45,000,000	30,600,000	30,450,000	23,978,000
114	Purchase of Buildings	10,500,000	0,000	3,600,000	0,000	0,000
115	Feasibility Studies, Design and Supervision	16,750,000	15,000,000	10,440,000	12,180,000	8,440,000
116	Purchase of Land and Intangible Assets	19,000,000	0,000	2,160,000	3,480,000	1,800,000
117	Construction, Renovation and Improvement	78,250,000	79,133,000	83,865,000	107,475,000	42,200,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	194,300,000	149,133,000	139,145,000	162,285,000	78,418,000
134	Abroad	18,200,000	17,704,000	0,000	0,000	0,000
150	CAPITAL TRANSFERS - SUBTOTAL	18,200,000	17,704,000	0	0	0
170	TOTAL CAPITAL EXPENDITURE	212,500,000	166,837,000	139,145,000	162,285,000	78,418,000
200	TOTAL - DEVELOPMENT	212,500,000	166,837,000	139,145,000	162,285,000	78,418,000
400	GRAND TOTAL	603,147,729	715,035,000	679,129,000	678,812,000	618,350,000

Operating Agency : Office of the President
Accounting Officer : The Permanent Secretary
Vote 01 President
MAINDIVISION 01 :Office of the President
Programme :Protection of National Constitution
Activity :Government Function and Protection

A.Introduction

Objective and Description:

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

Main Operations:

Execution of executive functions; Hosting Official Functions; Undertake Official Visits

B. Staffing

	Establishment	Filled as at Present	Funded in 2016/2017
SPECIAL ADVISOR TO THE PRESIDENT	4	1	4
FIRST LADY	1	1	1
MINISTER	1	1	1
PRESIDENT	1	1	1
Control Administrative Officer	2	2	2
Senior Administrative Officer	0	1	0
Chef	3	2	3
Chief Chef	1	1	1
Cleaner	19	2	19
Senior Cleaner	6	8	6
Cook	6	3	6
Driver	1	1	0
Housekeeper	8	4	8
Labourer	0	3	0
Senior Labourer	0	2	0
Deputy Director	3	3	3
Deputy Executive Director	1	1	1
Deputy Permanent Secretary	1	1	1
Director	2	1	2
Executive Director	1	1	1
Messenger	1	1	1
Personal Assistant	3	2	3
Senior Photographer	2	2	2
Chief Policy Analyst	2	1	2
Policy Analyst	3	2	3
Executive Private Secretary	1	1	1
Private Secretary	3	1	3
Senior Public Relations Officer	2	1	2
Sewing and Laundry Attendant	3	1	3
Teacher (E)	1	1	1
Workhand	0	1	0
Chief Presidential Waiter	1	1	1
Presidential Waiter	12	6	12
Senior Presidential Waiter	1	1	1
Senior Private Secretary	4	1	4
TOTAL	100	63	99

SUBDIVISIONS		Actual	Revised Estimate	Estimate	Estimate	Estimate
No	Title	2014/15	2015/16	2016/17	2017/18	2018/19
1	2	3	4	5	6	7
001	Remuneration	21,125,123	26,411,000	27,150,000	27,964,000	28,803,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,678,006	1,683,000	13,388,000	13,790,000	14,204,000
003	Other Conditions of Service	2,596,216	1,287,000	1,520,000	1,566,000	1,613,000
004	Improvement of Remuneration Structure	0	0	500,000	515,000	530,000
005	Employers Contribution to the Social Security	0	43,000	253,000	261,000	269,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	25,399,000	29,424,000	42,811,000	44,096,000	45,419,000
021	Travel and Subsistence Allowance	5,259,922	16,167,000	18,607,000	13,165,000	13,560,000
022	Materials and Supplies	615,248	946,000	1,213,000	1,249,000	1,286,000
023	Transport	56,584,072	36,973,000	45,894,000	29,871,000	33,239,000
024	Utilities	1,625,166	4,104,000	3,776,000	3,889,000	4,006,000
025	Maintenance Expenses	354,515	334,000	556,000	573,000	590,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	362,305	1,500,000	1,846,000	1,901,000	1,958,000
027-2	Printing and Advertisements	2,400,544	800,000	1,070,000	1,102,000	1,135,000
027-3	Security Contracts	0		12,000	12,000	12,000
027-4	Entertainment-Politicians	2,633,921	50,000	245,000	252,000	260,000
027-5	Office Refreshment	633,416	100,000	50,000	52,000	54,000
027-6	Official Entertainment/Corporate Gifts	326,073	100,000	2,718,000	2,800,000	2,884,000
027-7	Others	14,471,781	70,727,000	4,975,000	5,124,000	5,278,000
	[027] Total	20,828,000	73,277,000	10,916,000	11,243,000	11,581,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	85,266,963	131,801,000	80,962,000	59,990,000	64,262,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	110,666,308	161,225,000	123,773,000	104,086,000	109,681,000
101	Furniture and Office Equipment	263,366	5,977,000	7,994,000	5,075,000	13,135,000

103	Operational Equipment, Machinery and Plants	1,176,727	6,000,000	1,500,000	1,545,000	1,591,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	1,440,093	11,977,000	9,494,000	6,620,000	14,726,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	1,440,093	11,977,000	9,494,000	6,620,000	14,726,000
300	TOTAL-OPERATIONAL	112,106,401	173,202,000	133,267,000	110,706,000	124,407,000
400	GRAND TOTAL	112,106,401	173,202,000	133,267,000	110,706,000	124,407,000

Operating Agency : Office of the President
Accounting Officer : The Permanent Secretary
Vote 01 President
MAINDIVISION02 :Administration
Programme :Superviosn and Support Services
Activity :Coordination of Support Services

A.Introduction

Objective and Description:

The purpose of this programme is to support the Exeuctive 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; Cpacity Building; Maintenance of Infrastructure

B. Staffing

	Establishment	Filled as at Present	Funded in 2016/2017
Accountant	12	12	12
Chief Accountant	1	1	1
Senior Accountant	1	1	1
Administrative Officer	11	9	11
Assistant Administrative Officer	6	5	6
Chief Administrative Officer	2	1	2
Control Administrative Officer	3	1	3
Senior Administrative Officer	5	3	5
Artisan	10	10	10
Artisan Foreman	2	1	2
Cleaner	32	35	32
Senior Cleaner	6	3	6
Cook	0	1	0
Driver	7	4	7
Operator Driver	0	2	0
Chief Human Resource Practitioner	1	1	1
Human Resource Practitioner	3	2	3
Assistant Internal Auditor	1	1	1
Internal Auditor	1	1	1
Labourer	13	9	13
Learning and Development Officer	1	1	1
Lithographic Operator	2	2	2
Deputy Director	5	1	5
Deputy Permanent Secretary	1	1	1
Director	1	1	1
Permanent Secretary	1	1	1
Messenger	3	2	3
Personal Assistant	1	1	1
Private Secretary	1	2	1
Sewing and Laundry Attendant	0	1	0
Switch Board Operator	2	2	2
Workhand	10	6	10
Chief Works Inspector	2	2	2
Computer Technician	2	2	2
Chief System Administrator	1	1	1
Senior Private Secretary	2	5	2
TOTAL	152	134	152

SUBDIVISIONS		Estimate	Revised Estimate	Estimate	Estimate	Estimate
No	Title	2014/15	2015/16	2016/17	2017/18	2018/19
1	2	3	4	5	6	7
001	Remuneration	23,072,561	23,309,000	21,147,000	21,781,000	22,434,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,320,110	2,321,000	10,239,000	10,546,000	10,862,000
003	Other Conditions of Service	337,040	298,000	1,220,000	1,257,000	1,295,000
004	Improvement of Remuneration Structure	0	0	2,500,000	2,575,000	2,652,000
005	Emplouers Contribution to the Social Security	0	92,000	342,000	352,000	363,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	25,729,711	26,020,000	35,448,000	36,511,000	37,606,000
021	Travel and Subsistence Allowance	1,208,513	2,454,000	1,830,000	1,885,000	1,942,000
022	Materials and Supplies	910,895	2,087,000	1,586,000	1,634,000	1,683,000
023	Transport	3,037,785	3,491,000	4,834,000	4,979,000	5,128,000
024	Utilities	8,223,520	8,522,000	11,891,000	8,248,000	8,495,000
025	Maintenance Expenses	787,337	982,000	2,550,000	2,627,000	2,706,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	1,223,338	800,000	1,058,000	1,090,000	1,123,000
027-2	Printing and Advertisements	771,748	1,000,000	272,000	280,000	288,000
027-3	Security Contracts	0	0	8,000	8,000	8,000
027-4	Entertainment-Politicians	0	30,000	0	0	0
027-5	Office Refreshment	242,527	236,000	35,000	36,000	37,000
027-6	Official Entertainment/Corporate Gifts	39,250	0	500,000	515,000	530,000
027-7	Others	33,616,011	33,040,000	6,252,000	4,440,000	4,573,000
	[027] Total	35,892,874	35,106,000	8,125,000	6,369,000	6,559,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	50,060,923	52,642,000	30,816,000	25,742,000	26,513,000
041	Membership Fees and Subscriptions: International	0,000	0,000	450,000	464,000	478,000

043	Government Organizations					
043-2	Other Extra Budgetary Bodies	168,745,000	192,102,000	182,262,000	192,620,000	193,362,000
	[043] Total	168,745,000	192,102,000	182,262,000	192,620,000	193,362,000
044	Individuals and Non-Profit Organizations					
044-1	Social Grant	300,000	350,000	0,000	0,000	0,000
	[044] Total	299,586	350,000	0	0	0
045	Public and Departmental Enterprises and Private Industries					
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	169,044,586	192,452,000	182,712,000	193,084,000	193,840,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	244,835,220	271,114,000	248,976,000	255,337,000	257,959,000
101	Furniture and Office Equipment	3,566,427	832,000	919,000	947,000	975,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	3,566,427	832,000	919,000	947,000	975,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	3,566,427	832,000	919,000	947,000	975,000
300	TOTAL-OPERATIONAL	248,401,647	271,946,000	249,895,000	256,284,000	258,934,000
111	Furniture and Office Equipment	10,000,000	10,000,000	8,480,000	8,700,000	2,000,000
113	Operational Equipment, Machinery and Plants	59,800,000	45,000,000	30,600,000	30,450,000	23,978,000
114	Purchase of Buildings	10,500,000	0	3,600,000	0	0
115	Feasibility Studies, Design and Supervision	16,750,000	15,000,000	10,440,000	12,180,000	8,440,000
116	Purchase of Land and Intangible Assets	19,000,000	0	2,160,000	3,480,000	1,800,000
117	Construction, Renovation and Improvement	78,250,000	79,133,000	83,865,000	107,475,000	42,200,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	194,300,000	149,133,000	139,145,000	162,285,000	78,418,000
134	Abroad	18,200,000	17,704,000	0	0	0
150	CAPITAL TRANSFERS - SUBTOTAL	18,200,000	17,704,000	0,000	0,000	0,000
170	TOTAL CAPITAL EXPENDITURE	212,500,000	166,837,000	139,145,000	162,285,000	78,418,000
200	TOTAL - DEVELOPMENT	212,500,000	166,837,000	139,145,000	162,285,000	78,418,000
400	GRAND TOTAL	460,901,647	438,783,000	389,040,000	418,569,000	337,352,000
D. NOTES						
Item 041						
	Commonwealth Smart Partnership Dialogues	0,000	0,000	350,000	364,000	378,000
	OAFLA	0,000	0,000	100,000	100,000	100,000
Item 043						
	Namibian Central Intelligence Services	168,745,000	192,102,000	182,262,000	187,730,000	193,362,000
Item 044						
	Commonwealth Smart Partnership Dialogues	200,000	250,000	0	0	0
	OAFLA	100,000	100,000	0	0	0

Operating Agency : Office of the President
Accounting Officer : The Permanent Secretary
Vote 01 President
MAINDIVISION03 :Former President's Office
Programme :Democracy Consolidation Promotion
Activity :Democracy Promotion

A.Introduction

Objective and Description:

Objective is to ensure that the Office 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 public and private sector. Attend functions inside and outside the country

B. Staffing

	Establishment	Filled as at Present	Funded in 2016/2017
FIRST LADY	1	1	1
PRESIDENT	1	1	1
Administrative Officer	2	2	2
Chief Administrative Officer	1	1	1
Chef	1	1	1
Chief Chef	1	1	1
Cleaner	7	5	7
Driver	3	1	3
Operator Driver	0	2	0
Housekeeper	2	2	2
Labourer	3	3	3
Senior Labourer	1	1	0
Deputy Permanent Secretary	2	1	2
Personal Assistant	1	1	1
Presidential Waiter	2	2	2
Senior Private Secretary	0	1	0
TOTAL	28	26	27

SUBDIVISIONS		Estimate	Revised Estimate	Estimate	Estimate	Estimate
No	Title	2014/15	2015/16	2016/17	2017/18	2018/19
1	2	3	4	5	6	7
001	Remuneration	5,982,354	8,836,000	7,601,000	7,829,000	8,064,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	325,869	371,000	1,641,000	1,690,000	1,741,000
54	Other Conditions of Service	0	60,000	1,220,000	1,257,000	1,295,000
004	Improvement of Remuneration Structure	0	0	500,000	515,000	530,000
005	Employers Contribution to the Social Security	0	16,000	69,000	71,000	73,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	6,308,222	9,283,000	11,031,000	11,362,000	11,703,000
021	Travel and Subsistence Allowance	1,585,350	3,989,000	7,599,000	7,827,000	8,062,000
022	Materials and Supplies	259,895	363,000	344,000	354,000	365,000
023	Transport	5,148,776	20,585,000	25,391,000	16,153,000	18,698,000
024	Utilities	1,295,688	2,869,000	2,633,000	2,712,000	2,793,000
025	Maintenance Expenses	24,767	26,000	393,000	405,000	417,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	48,908	100,000	146,000	150,000	155,000
027-2	Printing and Advertisements	2,868	60,000	5,000	5,000	5,000
027-4	Entertainment-Politicians	158,760	160,000	50,000	52,000	54,000
027-5	Office Refreshment	0	150,000	50,000	52,000	54,000
027-6	Official Entertainment/Corporate Gifts	0	50,000	800,000	824,000	849,000
027-7	Others	661,899	16,509,000	3,900,000	2,517,000	2,593,000
	[027] Total	872,436	17,029,000	4,951,000	3,600,000	3,710,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	9,186,912	44,861,000	41,311,000	31,051,000	34,045,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	15,495,134	54,144,000	52,342,000	42,413,000	45,748,000
101	Furniture and Office Equipment	45,000	90,000	159,000	164,000	169,000
103	Operational Equipment, Machinery and Plants	10,000	75,000	462,000	476,000	490,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	55,466	165,000	621,000	640,000	659,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	55,466	165,000	621,000	640,000	659,000
300	TOTAL-OPERATIONAL	15,550,599	54,309,000	52,963,000	43,053,000	46,407,000
400	GRAND TOTAL	15,550,599	54,309,000	52,963,000	43,053,000	46,407,000

Operating Agency : Office of the President
Accounting Officer : The Permanent Secretary
Vote 01 President
MAINDIVISION04 :Vice President
Programme: Protection of National Constitution
Activity : Government Function and Protection

A.Introduction

Objective and Description:

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

Main Operations:

Execution of executive functions; Hosting Official Functions; Undertake Official Visits

B. Staffing

	Establishment	Filled as at Present	Funded in 2016/2017
Vice President	1	1	1
Administrative Officer	2	0	2
Chief Administrative Officer	1	0	1
Chef	1	1	1
Cleaner	7	4	7
Driver	3	1	3
Operator Driver	0	1	0
Housekeeper	2	2	2
Labourer	3	0	3
Senior Labourer	1	0	1
Deputy Permanent Secretary	2	0	2
Personal Assistant	1	1	1
Waiter	2	2	2
Senior Private Secretary	2	1	0
TOTAL	28	14	26

SUBDIVISIONS		Estimate	Revised Estimate	Estimate	Estimate	Estimate
No	Title	2014/15	2015/16	2016/17	2017/18	2018/19
1	2	3	4	5	6	7
001	Remuneration	9,934,879	0	6,660,000	6,859,000	7,065,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,101,103	0	3,557,000	3,664,000	3,774,000
54	Other Conditions of Service	0	0	299,000	308,000	317,000
004	Improvement of Remuneration Structure	0	0	500,000	515,000	530,000
005	Employers Contribution to the Social Security	0	0	3,516,000	3,621,000	3,730,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	11,035,982	0,000	14,532,000	14,967,000	15,416,000
021	Travel and Subsistence Allowance	594,270	0	2,082,000	2,144,000	2,208,000
022	Materials and Supplies	228,918	0	122,000	126,000	130,000
023	Transport	844,148	0	4,178,000	3,813,000	4,432,000
024	Utilities	299,972	0	246,000	253,000	261,000
025	Maintenance Expenses	0	0	104,000	107,000	110,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	845,261	0	468,000	482,000	496,000
027-2	Printing and Advertisements	77,820	0	119,000	123,000	127,000
027-4	Entertainment-Politicians	63,322	0	250,000	258,000	266,000
027-5	Office Refreshment	62,948	0	5,000	5,000	5,000
027-6	Official Entertainment/Corporate Gifts	0	0	160,000	165,000	170,000
027-7	Others	516,296	0	501,800	517,000	533,000
	[027] Total	1,565,647	0	1,503,800	1,550,000	1,597,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	3,532,955	0,000	8,236,000	7,993,000	8,738,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	14,568,937	0	22,767,800	22,960,000	24,154,000
101	Furniture and Office Equipment	20,000	0,000	747,000	769,000	792,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	20,144	0	747,000	769,000	792,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	20,144	0	747,000	769,000	792,000
300	TOTAL-OPERATIONAL	14,589,081	0	23,514,800	23,729,000	24,946,000
400	GRAND TOTAL	14,589,081	0,000	23,515,000	23,729,000	24,946,000

Operating Agency : Office of the President						
Accounting Officer : The Permanent Secretary						
Vote 01 Office of the President						
Maindivision 05 San Development Programme						
Programme :Marginalised Communities						
Activity :Marginalised Communities						
A.Introduction						
Objective and Description:						
To integrate the San, Ovavue, Ovavujimba communities and people with disabilities into mainstream of the economy						
Main Operations:						
San Eduation and Support; Resettlement and Relocation; General Support and Communication to San People; Livelihood Support						
B. Staffing						
				Establishment	Filled as at Present	Funded in 2016/2017
Deputy Minister				2	2	2
Administrative Officer				2	1	2
Deputy Director				1	1	1
Assistant Administrative Officer				3	1	3
Chief Administrative Officer				2	1	2
Cleaner				5	1	5
Control Administrative Officer				4	1	4
Development Planner				10	8	10
Driver				3	3	3
Senior Administrative Officer				1	1	1
Senior Development Planner				2	2	2
TOTAL				33	20	33
SUBDIVISIONS						
No	Title	Estimate	Revised Estimate	Estimate	Estimate	Estimate
1	2	2014/15	2015/2016	2016/2017	2017/2018	2018/2019
		3	4	5	6	7
001	Remuneration		5,455,000	7,205,000	7,421,000	7,644,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.		657,000	3,557,000	3,664,000	3,774,000
003	Other Conditions of Service			299,000	308,000	317,000
004	Improvement of Remuneration Structure			500,000	515,000	530,000
005	Employers Contribution to the Social Security		21,000	3,516,000	3,621,000	3,730,000
010	PERSONNEL EXPENDITURE-SUBTOTAL		6,133,000	15,077,000	15,529,000	15,995,000
021	Travel and Subsistence Allowance		1,278,000	2,277,000	2,346,000	2,417,000
022	Materials and Supplies		191,000	122,000	126,000	130,000
023	Transport			5,379,000	5,540,000	5,706,000
024	Utilities			1,901,000	1,958,000	2,017,000
025	Maintenance Expenses			39,000	40,000	41,000
026	Property Rental and Related Charges		250,000			
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops		216,000	468,000	482,000	496,000
027-2	Printing and Advertisements			119,000	123,000	127,000
027-4	Entertainment-Politicians			250,000	258,000	266,000
027-5	Office Refreshment			5,000	5,000	5,000
027-6	Official Entertainment/Corporate Gifts			160,000	165,000	170,000
027-7	Others		1,000,000	500,000	515,000	530,000
	[027] Total		1,216,000	1,502,000	1,548,000	1,594,000
030	GOODS AND OTHER SERVICES-SUBTOTAL		2,935,000	11,220,000	11,558,000	11,905,000
041	Membership Fees and Subscriptions: International		10,000			
043-2	Other Extra Budgetary Bodies		39,340,000	53,300,000	54,899,000	56,546,000
	[043] Total		39,340,000	53,300,000	54,899,000	56,546,000
044	Individuals and Non-Profit Organizations					
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL		39,350,000	53,300,000	54,899,000	56,546,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]		48,418,000	79,597,000	81,986,000	84,446,000
101	Furniture and Office Equipment		323,000	747,000	769,000	792,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL		323,000	747,000	769,000	792,000
160	TOTAL CAPITAL EXPENDITURE [110+130]		323,000	747,000	769,000	792,000
300	TOTAL-OPERATIONAL		48,741,000	80,344,000	82,755,000	85,238,000
400	GRAND TOTAL		48,741,000	80,344,000	82,755,000	85,238,000
D.NOTES						
Item 041						
SADC Remuneration Organisation						
			10,000			
Item 043						

San Development Programme		39,340,000	53,300,000	54,899,000	56,546,000
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Operating Agency :Office of the Prime Minister						
Accounting Officer : The Permanent Secretary						
Vote 02: Office of the Prime Minister						
SUBDIVISIONS		Actual	Revised Estimate	Estimate	Estimate	Estimate
No	Title	2014/15	2015/2016	2016/2017	2017/2018	2018/2019
1	2	3	4	5	6	7
001	Remuneration	104,687,001	139,252,681	115,929,000	119,406,000	122,988,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	11,875,308	14,865,000	14,560,000	14,997,000	15,448,000
003	Other Conditions of Service	123,538	3,805,000	668,000	687,000	706,000
004	Improvement of Remuneration Structure		2,720,000	11,952,000	22,992,000	25,682,000
005	Employers Contribution to the Social Security		308,000	340,000	351,000	362,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	116,686,000	160,951,000	143,449,000	158,433,000	165,186,000
021	Travel and Subsistence Allowance	12,313,367	11,873,000	8,070,000	10,309,000	12,618,000
022	Materials and Supplies	2,030,528	3,626,000	2,842,000	2,928,000	3,017,000
023	Transport	24,222,229	14,613,000	17,004,000	22,317,000	23,027,000
024	Utilities	14,626,270	13,099,001	25,608,000	26,377,000	28,651,000
025	Maintenance Expenses	3,075,673	6,422,713	13,237,000	13,633,000	15,042,000
026	Property Rental and Related Charges	2,003,403	2,537,000	1,200,000	1,236,000	3,273,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops		5,969,400	6,736,000	6,939,000	7,147,000
027-2	Printing and Advertisements		1,432,600	1,197,000	1,232,000	1,768,000
027-3	Security Contracts		977,000	100,000	103,000	106,000
027-4	Entertainment-Politicians		158,000	162,000	166,000	170,000
027-5	Office Refreshment		324,000	317,000	327,000	337,000
027-6	Official Entertainment/Corporate Gifts		878,000	655,000	675,000	695,000
027-7	Others	79,432,320	67,151,286	89,238,000	81,916,000	84,372,000
	[027] Total	79,432,320	76,890,286	98,405,000	91,358,000	94,595,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	137,704,000	129,061,000	166,366,000	168,158,000	180,223,000
041	Membership Fees and Subscriptions: International	826,196	1,109,000	1,135,000	1,168,000	1,202,000
042	Membership Fees and Subscriptions: Domestic			13,000	13,000	13,000
043	Government Organizations					
043-1	Sub National Bodies	260,324,000	641,700,000	43,700,000	23,811,000	23,926,000
043-2	Other Extra Budgetary Bodies		9,500,000	25,764,000	26,537,000	27,333,000
	[043] Total	260,324,000	651,200,000	69,464,000	50,348,000	51,259,000
044	Individuals and Non-Profit Organizations					
044-2	Support to N.P.O	894,929	5,000,000	3,567,000	3,674,000	3,784,000
	[044] Total	894,929	5,000,000	3,567,000	3,674,000	3,784,000
045	Public and Departmental Enterprises and Private Industries					
045-1	S.O.E		450,000			
045-3	S.M.E			450,000	464,000	478,000
	[045] Total		450,000	450,000	464,000	478,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	262,045,000	657,759,000	74,629,000	55,667,000	56,736,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	516,435,000	947,771,000	384,444,000	382,258,000	402,145,000
		8,000	75,000			
101	Furniture and Office Equipment	2,259,131	5,208,000	2,733,000	2,815,000	2,899,000
102	Vehicles			400,000	412,000	424,000
103	Operational Equipment, Machinery and Plants	8,050	122,000			
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	2,267,000	5,330,000	3,133,000	3,227,000	3,323,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	2,267,000	5,330,000	3,133,000	3,227,000	3,323,000
300	TOTAL-OPERATIONAL	518,702,000	953,101,000	387,577,000	385,485,000	405,468,000
032	Materials and Supplies	300,000				
037	Other Services and Expenses	500,000				
040	GOODS AND OTHER SERVICES - SUBTOTAL	800,000				
111	Furniture and Office Equipment	16,588,609				
115	Feasibility Studies, Design and Supervision			685,000		
117	Construction, Renovation and Improvement	79,621,415	85,978,319	97,482,000	76,736,000	42,774,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	96,210,000	85,978,000	98,167,000	76,736,000	42,774,000
170	TOTAL CAPITAL EXPENDITURE	96,210,000	85,978,000	98,167,000	76,736,000	42,774,000
200	TOTAL - DEVELOPMENT	97,010,000	85,978,000	98,167,000	76,736,000	42,774,000
		62,065,000	40,907,000	38,381,000		
400	GRAND TOTAL	615,712,000	1,039,079,000	485,744,000	462,221,000	448,242,000

Operating Agency :Office of the Prime Minister						
Accounting Officer : The Permanent Secretary						
Vote 02: Office of the Prime Minister						
MAINDIVISION 01:Office of the Prime Minister						
Programme :Government Leadership Administration and Coordination						
Activity :Coordinate effective execution of government functions and constitutional mandate						
A.Introduction						
Objective and Description:						
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 36). Accordingly, in terms of statutory and policy directives, the President has assigned the Prime Minister with the task to improve the leadership role of his Office in Parliament in relation to Government business. The Prime Minister will also provide improved advice and assistance to the President and will have to assist the President in respect of various other assigned functions. To ensure that effective and efficient Cabinet services are provided in an orderly manner with a view to ensuring optimal compliance with the Constitutional requirement on accountability by the Executive (art. 41). Funding is accordingly required to ensure the implementation of policy directives especially in relation to Vision 2030, the Millennium Development Goals, the SWAPO Manifesto, NDP III, the HIV/AIDS Medium Term Plan, and the strategic plan of the OPM.						
B. Staffing						
				Establishment	Filled as at Present	Funded in 2016/2017
	PRIME MINISTER			1	1	1
	DEPUTY MINISTER			1	1	1
	Chief Administrative Officer			2	0	2
	Control Administrative Officer			2	2	2
	Chef			1	0	1
	Cleaner			4	3	4
	Senior Cleaner			1	1	1
	Cook			3	2	3
	Driver			2	1	2
	Housekeeper			3	1	3
	Labourer			3	1	3
	Deputy Director			1	0	1
	Permanent Secretary			1	1	1
	Messenger			2	2	2
	Personal Assistant			4	1	4
	Artisan			1	0	1
	Senior Special Advisor			1	0	1
	Speech Writer & Econ. Advisor & Mgt Expert			1	0	1
	Special Advisor			1	0	1
	Executive Private Secretary			2	0	2
	Private Secretary			3	1	3
	Chief Policy Analyst			1	0	1
	Direcotor			1	1	1
	System Analyst			1	1	1
	TOTAL			43	20	43
No	SUBDIVISIONS Title	Actual 2014/2015	Revised Estimate 2015/2016	Estimate 2016/2017	Estimate 2017/2018	Estimate 2018/2019
1	2	3	4	5	6	7
001	Remuneration	15,230,447	14,457,000	8,369,000	8,620,000	8,879,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,558,306	1,380,000	1,226,000	1,263,000	1,301,000
003	Other Conditions of Service	12,996	480,000	48,000	49,000	50,000
005	Employers Contribution to the Social Security			21,000	22,000	23,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	16,801,750	16,339,000	10,957,000	11,286,000	11,625,000
021	Travel and Subsistence Allowance	5,839,549	2,435,000	2,617,000	4,695,000	6,836,000
022	Materials and Supplies	204,603	304,000	89,000	92,000	95,000
023	Transport	18,811,119				
024	Utilities	1,150				
025	Maintenance Expenses	576,431	530,000			
026	Property Rental and Related Charges	104,050				
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops		230,000	90,000	93,000	96,000
027-2	Printing and Advertisements		600,000			
027-4	Entertainment-Politicians		70,000	110,000	113,000	116,000
027-5	Office Refreshment		80,000	50,000	52,000	54,000
027-6	Official Entertainment/Corporate Gifts		360,000			
027-7	Others	6,291,864	3,381,000	500,000	515,000	530,000
	[027] Total	6,291,864	4,721,000	750,000	773,000	796,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	31,829,000	7,990,000	3,456,000	5,560,000	7,727,000
041	Membership Fees and Subscriptions: International	557,450	700,000	10,000	10,000	10,000
043	Government Organizations					
043-1	Sub National Bodies	60,570,000	10,700,000	3,000,000	3,090,000	3,183,000
	[043] Total	60,570,000	10,700,000	3,000,000	3,090,000	3,183,000
044	Individuals and Non-Profit Organizations					
044-2	Support to N.P.O	894929.44				
	[044] Total	895,000				
045	Public and Departmental Enterprises and Private Industries					
045-1	S.O.E		450,000			

045-3	S.M.E			450,000	464,000	478,000
	[045] Total		450,000	450,000	464,000	478,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	62,022,379	11,850,000	3,460,000	3,564,000	3,671,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	110,652,895	36,179,000	17,873,000	20,410,000	23,023,000
101	Furniture and Office Equipment	114,164	276,000			
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	114,164	276,000			
160	TOTAL CAPITAL EXPENDITURE [110+130]	114,164	276,000			
300	TOTAL-OPERATIONAL	110,767,059	36,455,000	17,873,000	20,410,000	23,023,000
115	Feasibility Studies, Design and Supervision			685,000		
117	Construction, Renovation and Improvement	1,859,955	22,604,000			
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	1,859,955	22,604,000	685,000		
170	TOTAL CAPITAL EXPENDITURE	1,859,955	22,604,000	685,000		
200	TOTAL - DEVELOPMENT	1,859,955	22,604,000	685,000		
400	GRAND TOTAL	112,627,014	59,059,000	18,558,000	20,410,000	23,023,000
D.NOTES						
Item 041						
	SADC Remuneration Organisation		700,000	10,000	10,000	10,000
Item 043						
	Heroes Acre		5,000,000	2,000,000	2,000,000	2,000,000
	Independence Celebrations		5,000,000	1,000,000	1,090,000	1,183,000
	NEEEF		400,000			
	NAFIN		300,000			
Item 045						
	PM's Ex Gratia		350,000	450,000	464,000	478,000
	DPM's Ex Gratia		100,000			

Operating Agency :Office of the Prime Minister						
Accounting Officer : The Permanent Secretary						
Vote 02: Office of the Prime Minister						
MAINDIVISION02 :Disaster Risk Management						
Programme :National Disaster Management						
Activity :Disaster Risk Management						
A.Introduction						
Objective and Description:						
Strengthen and Coordinate Disaster Risk Management (improve coordination between all stakeholders). Reduce the impact of disaster on						
Main Operations:						
To increase the effective and efficient management of emergency and drought aid scheme authorised by Cabinet and excuted under the						
B. Staffing						
				Establishment	Filled as at Present	Funded in 2016/2017
Accountant				3	3	3
Chief Accountant				1	1	1
Administrative Officer				2	2	2
Assistant Administrative Officer				3	3	3
Chief Administrative Officer				5	4	5
Control Administrative Officer				4	4	4
Senior Administrative Officer				4	4	4
Cleaner				2	2	2
Driver				3	3	3
Labourer				2	1	2
Deputy Director				2	1	2
Director				2	1	2
Private Secretary				1	1	1
Switch Board Operator				1	1	1
TOTAL				35	31	35
	SUBDIVISIONS	Estimate	Revised Estimate	Estimate	Estimate	Estimate
No	Title	2014/15	2015/2016	2016/2017	2017/2018	2018/2019
1	2	3	4	5	6	7
001	Remuneration	7,084,316	7,760,708	7,812,000	8,046,000	8,288,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	848,221	858,000	972,000	1,001,000	1,031,000
003	Other Conditions of Service		200,000	60,000	62,000	64,000
005	Employers Contribution to the Social Security		28,000	31,000	32,000	33,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	7,932,537	8,846,708	8,875,000	9,141,000	9,416,000
021	Travel and Subsistence Allowance	724,159	596,000	697,000	718,000	739,000
022	Materials and Supplies	156,797	291,000	245,000	252,000	260,000
023	Transport	2,168,534				
025	Maintenance Expenses	430,108	411,713	200,000	206,000	212,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops		891,000	834,000	859,000	885,000
027-5	Office Refreshment		15,000	15,000	15,000	15,000
027-6	Official Entertainment/Corporate Gifts		48,000			
027-7	Others	636,050	350,000			
	[027] Total	636,000	1,304,000	930,000	957,000	985,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	4,116,000	2,603,000	2,072,000	2,133,000	2,196,000

043-1	Sub National Bodies	73,900,000	631,000,000	40,000,000	20,000,000	20,000,000
	[043] Total	73,900,000	631,000,000	40,000,000	20,000,000	20,000,000
044	Individuals and Non-Profit Organizations					
044-2	Support to N.P.O		5000000	3567000	3674000	3784000
	[044] Total		5,000,000	3,567,000	3,674,000	3,784,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	73,900,000	636,000,000	43,567,000	23,674,000	23,784,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	85,948,185	647,449,421	54,514,000	34,948,000	35,396,000
101	Furniture and Office Equipment	114,102	121,000			
102	Vehicles			400,000	412,000	424,000
103	Operational Equipment, Machinery and Plants	8,050	75,000			
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	122,152	196,000	400,000	412,000	424,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	122,152	196,000	400,000	412,000	424,000
300	TOTAL-OPERATIONAL	86,070,337	647,645,421	54,914,000	35,360,000	35,820,000
400	GRAND TOTAL	86,070,337	647,645,421	54,914,000	35,360,000	35,820,000
D.NOTES						
Item 043						
	National Disaster Fund	70,000,000	631,000,000	40,000,000	20,000,000	20,000,000
Item 044						
	Red Cross Society of namibia	3,900,000	5,000,000	3,567,000	3,674,000	3,784,000

Operating Agency :Office of the Prime Minister						
Accounting Officer : The Permanent Secretary						
Vote 02: Office of the Prime Minister						
MAINDIVISION03 :Administration						
Programme :Coordination and support services						
Activity :Provision of human, financial, IT and logistical support for efficient administration of OPM						
A.Introduction						
Objective and Description:						
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 Accounting Officer and other statutory obligations as prescribed						
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 administer financial affairs in accordance with the generally accepted accounting and budgetary practices of the public service. To administer human resource and other staff services. To provide logistical and other support services to the Office of the Prime Minister. To provide and maintain the information technology services.						
B. Staffing						
			Establishment	Filled as at Present	Funded in 2016/2017	
SPECIAL ADVISOR						
Accountant						
Chief Accountant						
Senior Accountant						
Administrative Officer						
Assistant Administrative Officer						
Chief Administrative Officer						
Control Administrative Officer						
Senior Administrative Officer						
Artisan						
Caretaker						
Cleaner						
Senior Cleaner						
Driver						
Human Resource Policy Analyst						
Chief Human Resource Practitioner						
Human Resource Practitioner						
Senior Human Resource Practitioner						
Internal Auditor						
Labourer						
Learning and Development Officer						
Lithographic Operator						
Deputy Director						
Deputy Permanent Secretary						
Permanent Secretary						
Messenger						
Personal Assistant						
Switch Board Operator						
Chief System Administrator						
System Administrator						
System Analyst						
Senior Private Secretary						
TOTAL						
			86	79	86	
SUBDIVISIONS						
No	Title	Actual 2014/15	Revised Estimate 2015/2016	Estimate 2016/2017	Estimate 2017/2018	Estimate 2018/2019
1	2	3	4	5	6	7
001	Remuneration	19,887,034	20,722,319	16,745,000	17,247,000	17,764,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,899,143	2,467,000	1,980,000	2,039,000	2,100,000
003	Other Conditions of Service	9,109	2,193,000	68,000	70,000	72,000
004	Improvement of Remuneration Structure			6,800,000	17,686,000	20,217,000
005	Employers Contribution to the Social Security		63,000	64,000	66,000	68,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	21,795,286	25,445,319	25,657,000	37,108,000	40,221,000
021	Travel and Subsistence Allowance	1,404,385	1,094,000	636,000	655,000	675,000
022	Materials and Supplies	845,911	1,369,000	299,000	308,000	317,000
023	Transport	1,869,369	14,565,000	16,992,000	22,305,000	23,015,000
024	Utilities	14,616,727	13,054,002	25,320,000	26,080,000	28,345,000
025	Maintenance Expenses	2,019,010	1,781,000	13,024,000	13,414,000	14,817,000
026	Property Rental and Related Charges	1,899,353	2,537,000	1,200,000	1,236,000	3,273,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops		1,119,400	750,000	773,000	796,000
027-2	Printing and Advertisements		614,600	775,000	798,000	1,322,000
027-3	Security Contracts		960,000	100,000	103,000	106,000
027-5	Office Refreshment		34,000	40,000	41,000	42,000
027-6	Official Entertainment/Corporate Gifts		450,000	495,000	510,000	525,000
027-7	Others	6,065,565	2,478,000	2,700,000	2,781,000	2,864,000
	[027] Total	6,066,000	5,656,000	4,860,000	5,006,000	5,655,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	28,720,321	40,056,002	62,331,000	69,004,000	76,097,000
041	Membership Fees and Subscriptions: International			980,000	1,009,000	1,039,000
043-1	Sub National Bodies	125,854,000		700,000	721,000	743,000

043-2	Other Extra Budgetary Bodies		9,500,000	25,764,000	26,537,000	27,333,000
	[043] Total	125,854,000	9,500,000	26,464,000	27,258,000	28,076,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	125,854,000	9,500,000	27,444,000	28,267,000	29,115,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	176,369,607	75,001,321	115,432,000	134,379,000	145,433,000
101	Furniture and Office Equipment	1,732,938	1,820,000	2,733,000	2,815,000	2,899,000
103	Operational Equipment, Machinery and Plants		47,000			
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	1,732,938	1,867,000	2,733,000	2,815,000	2,899,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	1,732,938	1,867,000	2,733,000	2,815,000	2,899,000
300	TOTAL-OPERATIONAL	178,102,544	76,868,321	118,165,000	137,194,000	148,332,000
117	Construction, Renovation and Improvement	77,761,460	63,374,319	97,482,000	76,736,000	42,774,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	77,761,460	63,374,319	97,482,000	76,736,000	42,774,000
170	TOTAL CAPITAL EXPENDITURE	77,761,460	63,374,319	97,482,000	76,736,000	42,774,000
200	TOTAL - DEVELOPMENT	77,761,460	63,374,319	97,482,000	76,736,000	42,774,000
400	GRAND TOTAL	255,864,004	140,242,640	215,647,000	213,930,000	191,106,000
D.NOTES						
Item 041:						
ACBF				650,000	700,000	1,548,000
CAFRAD				200,000	200,000	200,000
CAPAM				130,000	130,000	130,000
Item 043: NIPAM - Contribution towards operation expenses	125,854,000	9,500,000	25,764,000	26,537,000	26,537,000	26,537,000
NEEEF			400,000	400,000	400,000	400,000
NAFIN			300,000	300,000	300,000	300,000

Operating Agency :Office of the Prime Minister						
Accounting Officer : The Permanent Secretary						
Vote 02: Office of the Prime Minister						
MAINDIVISION04 :Efficiency & Charter Unit						
Programme :Public Service Management						
Activity :Public Service Reform Initiatives						
A.Introduction						
Objective and Description:						
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 conducted.						
B. Staffing						
				Establishment	Filled as at Present	Funded in 2016/2017
Human Resource Policy Analyst				1	1	1
Deputy Director				3	1	3
Director				2	1	2
Chief Policy Analyst				6	2	6
Private Secretary				1	1	1
TOTAL				13	6	13
SUBDIVISIONS		Actual	Revised Estimate	Estimate	Estimate	Estimate
No	Title	2014/15	2015/2016	2016/2017	2017/2018	2018/2019
1	2	3	4	5	6	7
001	Remuneration	2,207,454	3,790,000	2,368,000	2,439,000	2,512,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	261,392	422,000	252,000	260,000	268,000
003	Other Conditions of Service			36,000	37,000	38,000
005	Employers Contribution to the Social Security		10,000	5,000	5,000	5,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	2,468,846	4,222,000	2,661,000	2,741,000	2,823,000
021	Travel and Subsistence Allowance	407,961	573,000	454,000	467,000	481,000
022	Materials and Supplies	5,559	48,000	117,000	121,000	125,000
023	Transport			12,000	12,000	12,000
027-1	Training Courses, Symposiums and Workshops		680,000	795,000	819,000	844,000
027-2	Printing and Advertisements		26,000			
027-5	Office Refreshment		5,000	12,000	12,000	12,000
027-6	Official Entertainment/Corporate Gifts		4,000			
027-7	Others	1,047,951	950,000	2,100,000	2,163,000	2,228,000
	[027] Total	1,048,000	1,665,000	2,907,000	2,994,000	3,084,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,461,000	2,286,000	3,490,000	3,594,000	3,702,000
041	Membership Fees and Subscriptions: International		44,000			
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL		44,000			
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	3,930,317	6,552,000	6,151,000	6,335,000	6,525,000
101	Furniture and Office Equipment	340	71,000			
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	340	71,000			
160	TOTAL CAPITAL EXPENDITURE [110+130]	340	71,000			
300	TOTAL-OPERATIONAL	3,930,657	6,623,000	6,151,000	6,335,000	6,525,000
400	GRAND TOTAL	3,930,657	6,623,000	6,151,000	6,335,000	6,525,000
D.NOTES						
Item 041						
CAFRAD						
44,000						

Operating Agency :Office of the Prime Minister						
Accounting Officer : The Permanent Secretary						
Vote 02: Office of the Prime Minister						
MAINDIVISION 05:Public Service Commission						
Programme :Constitutional obligation of the the Public Service Commission						
Activity :Provision of advice and recommendation to President and Government						
A.Introduction						
Objective and Description:						
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 in the Public Service and other public bodies. To carry out the exercise of adequate disciplinary control over such persons in order to ensure the fair administration of personnel policy; the remuneration and retirement benefits of any such persons and all other matters which by law pertain to the Public Service; and to provide secretarial services to the Public Service Commission.						
B. Staffing						
				Establishment	Filled as at Present	Funded in 2016/2017
CHAIRPERSON: PUBLIC SERVICE COMMISSION				1	1	1
MEMBER: PUBLIC SERVICE COMMISSION				6	5	6
Administrative Officer				2	2	2
Driver				1	1	1
Chief Human Resource Policy Analyst				7	3	7
Human Resource Policy Analyst				14	11	14
Deputy Director				3	3	3
Deputy Permanent Secretary				1	1	1
Director				1	1	1
Personal Assistant				2	1	2
Policy Analyst				1	1	1
Executive Private Secretary				1	1	1
Senior Private Secretary				6	5	6
TOTAL				46	36	46
SUBDIVISIONS						
No	Title	Actual 2014/15	Revised Estimate 2015/2016	Estimate 2016/2017	Estimate 2017/2018	Estimate 2018/2019
1	2	3	4	5	6	7
001	Remuneration	15,029,004	22,084,000	18,180,000	18,725,000	19,286,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,000,469	2,482,000	2,563,000	2,640,000	2,719,000
003	Other Conditions of Service	54	300,000	60,000	62,000	64,000
005	Employers Contribution to the Social Security		36,000	45,000	46,000	47,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	17,029,527	24,902,000	21,359,000	21,999,000	22,658,000
021	Travel and Subsistence Allowance	1,315,969	2,036,000	909,000	936,000	964,000
022	Materials and Supplies	157,662	349,000	301,000	310,000	319,000
023	Transport	597,104				
024	Utilities	8,393		288,000	297,000	306,000
025	Maintenance Expenses	10,477	145,000	13,000	13,000	13,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops		637,000	568,000	585,000	603,000
027-2	Printing and Advertisements		60,000	75,000	77,000	79,000
027-4	Entertainment-Politicians		16,000	16,000	16,000	16,000
027-5	Office Refreshment		76,000	50,000	52,000	54,000
027-6	Official Entertainment/Corporate Gifts			30,000	31,000	32,000
027-7	Others	1,051,051	484,000	1,000,000	1,030,000	1,061,000
	[027] Total	1,051,000	1,289,000	1,739,000	1,791,000	1,845,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	3,141,000	3,819,000	3,250,000	3,347,000	3,447,000
041	Membership Fees and Subscriptions: International	51,034	35,000	35,000	36,000	37,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	51,034	35,000	35,000	36,000	37,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	20,221,217	28,756,000	24,644,000	25,382,000	26,142,000
101	Furniture and Office Equipment	118,385	654,000			
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	118,385	654,000			
160	TOTAL CAPITAL EXPENDITURE [110+130]	118,385	654,000			
400	GRAND TOTAL	20,339,601	29,410,000	24,644,000	25,382,000	26,142,000
D.NOTES						
Item 041						
Association of African Public Service Commissions (AAPSComs)		25,517	25,000	25,000	25,000	25,000
Association of African Public Administration Management (AAPAM)		25,517	10,000	10,000	11,000	12,000

Operating Agency :Office of the Prime Minister						
Accounting Officer : The Permanent Secretary						
Vote 02: Office of the Prime Minister						
MAINDIVISION06 :Public Service Information Technology Management						
Programme :Public Service Information Technology						
Activity :Information Technology Management						
A.Introduction						
Objective and Description:						
Strengthen e-governance and ICT infrastructure. Provide and effectively and efficiently analyse Information Technology Services for the public service. Ensure that information and communication technology equipment and systems needs of the pulic service are met effectively.						
Main Operations:						
Strengthen e-governance and ICT infrastructure. Provide and effectively and efficiently analyse Information Technology Services for the public service. Ensure that information and communication technology equipment and systems needs of the pulic service are met effectively.						
B. Staffing						
			Establishment	Filled as at Present	Funded in 2016/2017	
Administrative Officer			2	2	2	
Analyst Programmer			12	4	12	
Archivist			1	0	1	
Assistant Administrative Officer			2	2	2	
Chief Administrative Officer			1	0	1	
Chief Analyst Programmer			2	0	2	
Chief Archivist			1	0	1	
Chief Computer Technician			1	1	1	
Chief System Administrator			4	2	4	
Chief System Analyst			5	4	5	
Cleaner			1	1	1	
Computer Technician			2	2	2	
Control Administrative Officer			2	2	2	
Control Architectural Technician			1	1	1	
Deputy Director			5	1	5	
Deputy Permanent Secretary			1	1	1	
Director			3	3	3	
Driver			1	1	1	
Private Secretary			1	1	1	
Senior Administrative Officer			2	2	2	
Senior Analyst Programmer			10	5	10	
Senior Archivist			1	0	1	
Senior Private Secretary			1	1	1	
Senior system Administrator			5	0	5	
Senior System Analyst			6	0	6	
System Administrator			12	4	12	
System Analyst			10	10	10	
Total			95	50	95	
SUBDIVISIONS						
No	Title	Actual	Revised Estimate	Estimate	Estimate	Estimate
		2014/15	2015/2016	2016/2017	2017/2018	2018/2019
1	2	3	4	5	6	7
001	Remuneration	15,567,049	20,051,000	19,300,000	19,880,000	20,476,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,874,811	2,314,000	2,459,000	2,533,000	2,609,000
003	Other Conditions of Service	29,269	536,000	96,000	99,000	102,000
005	Employers Contribution to the Social Security		68,000	66,000	68,000	70,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	17,471,129	22,969,000	21,921,000	22,580,000	23,257,000
021	Travel and Subsistence Allowance	731,841	1,899,000	229,000	235,000	242,000
022	Materials and Supplies	191,156	355,000	382,000	393,000	405,000
023	Transport	298,650				
025	Maintenance Expenses	39,647				
027-1	Training Courses, Symposiums and Workshops		680000	678000	698000	719000
027-5	Office Refreshment		24000	25000	26000	27000
027-7	Others	20762054.72	52190286	77293000	69612000	71700000
	[027] Total	20,762,055	52,894,286	77,996,000	70,336,000	72,446,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	22,023,348	55,148,286	78,607,000	70,964,000	73,093,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	39,494,476	78,117,286	100,528,000	93,544,000	96,350,000
101	Furniture and Office Equipment	63,949	640,000			
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	63,949	640,000			
160	TOTAL CAPITAL EXPENDITURE [110+130]	63,949	640,000			
300	TOTAL-OPERATIONAL	39,558,425	78,757,286	100,528,000	93,544,000	96,350,000
032	Materials and Supplies	300,000				
037	Other Services and Expenses	500,000				
040	GOODS AND OTHER SERVICES - SUBTOTAL	800,000				
111	Furniture and Office Equipment	16,588,609				

120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	16,588,609				
170	TOTAL CAPITAL EXPENDITURE	16,588,609				
200	TOTAL - DEVELOPMENT	17,388,609				
400	GRAND TOTAL	56,947,034	78,757,286	100,528,000	93,544,000	96,350,000

Operating Agency :Office of the Prime Minister						
Accounting Officer : The Permanent Secretary						
Vote 02: Office of the Prime Minister						
MAINDIVISION 07: Cabinet Secretariat						
Programme :Cabinet Secretariat						
Activity :Cabinet Secretariat Support services						
A.Introduction						
Objective and Description:						
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						
B. Staffing						
				Establishment	Filled as at Present	Funded in 2016/2017
SECRETARY TO THE CABINET						
				1	1	1
Assistant Administrative Officer						
				1	1	1
Driver						
				3	2	3
Deputy Director						
				2	2	2
Deputy Permanent Secretary						
				2	1	2
Director						
				4	4	4
Permanent Secretary						
				1	1	1
Personal Assistant						
				2	1	2
Chief Policy Analyst						
				2	2	2
Policy Analyst						
				4	4	4
Private Secretary						
				4	2	4
Senior Private Secretary						
				4	2	4
TOTAL						
				30	23	30
SUBDIVISIONS						
No	Title	Actual	Revised Estimate	Estimate	Estimate	Estimate
1	2	2014/15	2015/2016	2016/2017	2017/2018	2018/2019
3	4	5	6	7	8	9
001	Remuneration	5,059,171	9,585,000	8,465,000	8,719,000	8,981,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	517,619	1,109,000	961,000	990,000	1,020,000
003	Other Conditions of Service	71,944	96,000	48,000	49,000	50,000
004	Improvement of Remuneration Structure		2,698,000			
005	Employers Contribution to the Social Security		24,000	22,000	23,000	24,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	5,648,734	13,512,000	9,496,000	9,781,000	10,075,000
021	Travel and Subsistence Allowance	318,039	590,000	486,000	500,000	515,000
022	Materials and Supplies	77,311	491,000	674,000	694,000	715,000
023	Transport	83,370				
024	Utilities		44,999			
025	Maintenance Expenses		3,555,000			
026	Property Rental and Related Charges					
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops		67,000	593,000	611,000	629,000
027-2	Printing and Advertisements		11,000	64,000	66,000	68,000
027-3	Security Contracts		1,000			
027-4	Entertainment-Politicians		25,000	36,000	37,000	38,000
027-5	Office Refreshment		35,000	30,000	31,000	32,000
027-6	Official Entertainment/Corporate Gifts			100,000	103,000	106,000
027-7	Others	3,061,886	1,000,000	4,800,000	4,944,000	5,092,000
	[027] Total	3,061,886	1,139,000	5,623,000	5,792,000	5,965,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	3,540,606	5,819,999	6,783,000	6,986,000	7,195,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	9,189,340	19,331,999	16,279,000	16,767,000	17,270,000
101	Furniture and Office Equipment	42,168	1,231,000			
102	Vehicles					
103	Operational Equipment, Machinery and Plants					
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	42,168	1,231,000			
160	TOTAL CAPITAL EXPENDITURE [110+130]	42,168	1,231,000			
300	TOTAL-OPERATIONAL	9,231,508	20,562,999	16,279,000	16,767,000	17,270,000
400	GRAND TOTAL	9,231,508	20,562,999	16,279,000	16,767,000	17,270,000

Operating Agency :Office of the Prime Minister
Accounting Officer : The Permanent Secretary
Vote 02: Office of the Prime Minister
MAINDIVISION08 :Human Resources Planning and Development
Programme :Public Service Management
Activity :Human Resources Planning and Development

A.Introduction

Objective and Description:
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 participate in the Public Service Reforms processes in the Public Service of Namibia. To improve public service delivery and build capacity. Development and review of Human Resource Planning framework in the Public Service.

Main Operations:
To ensure a professionalism, meriocratic 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 utilisation and strategic direction of OMA/RCs.Development of Human Resource Planning framework for the Public Service. This include the review, overhaul and harmonization of existing HR policies and the development of new policies to cater for the current development in the Public Service and new practices in the Human Resource field. It also includes the implementation of Human Capital Management System to ensure that managers and HR in the public service is managed from the strategic point of view. Monitoring of Affirmative Action plans and reports in the public service.

B. Staffing		Establishment	Filled as at Present	Funded in 2016/2017
Assistant Administrative Officer		1	1	1
Chief Human Resource Policy Analyst		6	2	6
Human Resource Policy Analyst		19	3	19
Chief Learning and Development Officer		3	3	3
Learning and Development Officer		3	3	3
Deputy Director		3	2	3
Deputy Permanent Secretary		1	1	1
Director		1	1	1
Assistant Learning and Development Officer		1	1	1
Senior Private Secretary		1		1
TOTAL		39	17	39

SUBDIVISIONS		Actual	Revised Estimate	Estimate	Estimate	Estimate
No	Title	2014/15	2015/2016	2016/2017	2017/2018	2018/2019
1	2	3	4	5	6	7
001	Remuneration	24,622,525	15,868,362	12,912,000	13,299,000	13,698,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,915,346	1,062,000	1,447,000	1,490,000	1,535,000
003	Other Conditions of Service	166		72,000	74,000	76,000
004	Improvement of Remuneration Structure					
005	Employers Contribution to the Social Security		26,000	35,000	36,000	37,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	27,538,038	16,956,362	14,466,000	14,899,000	15,346,000
021	Travel and Subsistence Allowance	1,571,464	1,102,000	143,000	147,000	151,000
022	Materials and Supplies	391,528	260,000	205,000	211,000	217,000
023	Transport	394,083				
024	Utilities					
025	Maintenance Expenses					
026	Property Rental and Related Charges					
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops		689,000	396,000	408,000	420,000
027-2	Printing and Advertisements					
027-3	Security Contracts					
027-4	Entertainment-Politicians		47,000			
027-5	Office Refreshment			50,000	52,000	54,000
027-6	Official Entertainment/Corporate Gifts		16,000			
027-7	Others	40,515,899	3,157,000	50,000	52,000	54,000
	[027] Total	40,516,000	3,909,000	496,000	512,000	528,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	42,872,974	5,271,000	844,000	870,000	896,000

041	Membership Fees and Subscriptions: International	217,713				
042	Membership Fees and Subscriptions: Domestic					
043	Government Organizations					
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	217,713				
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	70,628,725	22,227,362	15,310,000	15,769,000	16,242,000
101	Furniture and Office Equipment	73,086	184,000			
102	Vehicles					
103	Operational Equipment, Machinery and Plants					
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	73,086	184,000			
160	TOTAL CAPITAL EXPENDITURE [110+130]	73,086	184,000			
300	TOTAL-OPERATIONAL	70,701,811	22,411,362	15,310,000	15,769,000	16,242,000
400	GRAND TOTAL	70,701,811	22,411,362	15,310,000	15,769,000	16,242,000
D.NOTES						
Item 041						
	CAPAM	120,000				
	CAFRAD	90,713				
	IPAC	7000				

Operating Agency :Office of the Prime Minister							
Accounting Officer : The Permanent Secretary							
Vote 02: Office of the Prime Minister							
MAINDIVISION09 :Benefits and Industrial Relations							
Programme :Public Service Management							
Activity :Benefits and Industrial Relations							
A.Introduction							
Objective and Description:							
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 to deliver on NDPs and ultimately Vision 2030. It is therefore necessary to manage Human Resources in the Public Service; to facilitate the development of efficient and effective Human Resources strategies and systems; to facilitate the development of a capable, competent, well, healthy and progressive workforce; and to provide a professional and customer focused service							
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 ongoing review and issuing of staff directives and circulars, ensure that policy and rules are clarified to enhance that public service management. To improve the tripartite alliance on labour matters through improved relations with recognised labour unions and secure the bargaining mechanism with NAPWU and NANTU.							
B. Staffing							
				Establishment	Filled as at Present	Funded in 2016/2017	
	Chief Human Resource Policy Analyst			9	6	9	
	Human Resource Policy Analyst			8	2	8	
	Permanent Secretary			1	1	1	
	Private Secretary			1	1	1	
	Switch Board Operator			1	1	1	
	Senior Private Secretary			3	2	3	
	Deputy Director			3	2	3	
	Director			1	1	1	
	Chief Policy Analyst			3	3	3	
	TOTAL			30	19	30	
	SUBDIVISIONS		Actual	Revised Estimate	Estimate	Estimate	Estimate
No	Title		2014/15	2015/2016	2016/2017	2017/2018	2018/2019
1	2		3	4	5	6	7
001	Remuneration			10,338,000	8,856,000	9,122,000	9,396,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.			1,141,000	1,024,000	1,055,000	1,087,000
003	Other Conditions of Service				36,000	37,000	38,000
005	Employers Contribution to the Social Security			23,000	19,000	20,000	21,000
010	PERSONNEL EXPENDITURE-SUBTOTAL			11,502,000	9,935,000	10,234,000	10,542,000
021	Travel and Subsistence Allowance			429,000	530,000	546,000	563,000
022	Materials and Supplies			62,000	158,000	163,000	168,000
023	Transport						
024	Utilities						
025	Maintenance Expenses						
026	Property Rental and Related Charges						
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops			246000	496000	511000	526000
027-2	Printing and Advertisements			100000			
027-3	Security Contracts						
027-4	Entertainment-Politicians						
027-5	Office Refreshment			40000	20000	21000	22000
027-6	Official Entertainment/Corporate Gifts				30000	31000	32000
027-7	Others			240000	390000	402000	414000
	[027] Total			626,000	936,000	965,000	994,000
030	GOODS AND OTHER SERVICES-SUBTOTAL			1,117,000	1,624,000	1,674,000	1,725,000
041	Membership Fees and Subscriptions: International			330,000			
042	Membership Fees and Subscriptions: Domestic						
043	Government Organizations						
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL			330,000			
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]			12,949,000	11,559,000	11,908,000	12,267,000
101	Furniture and Office Equipment			45,000			
102	Vehicles						
103	Operational Equipment, Machinery and Plants						
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL			45,000			
160	TOTAL CAPITAL EXPENDITURE [110+130]			45,000			
300	TOTAL-OPERATIONAL			12,994,000	11,559,000	11,908,000	12,267,000
400	GRAND TOTAL			12,994,000	11,559,000	11,908,000	12,267,000
D.NOTES							
Item 041:							
CAFRAAD							
				200,000			
CAPAM							
				130,000			

SUBDIVISIONS		Actual	Revised Estimate	Estimate	Estimate	Estimate
No	Title	2014/15	2015/2016	2016/2017	2017/2018	2018/2019
1	2	3	4	5	6	7
001	Remuneration		6,527,000	6,146,000	6,330,000	6,519,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.		818,000	803,000	827,000	852,000
003	Other Conditions of Service			72,000	74,000	76,000
004	Improvement of Remuneration Structure			2,766,000	2,849,000	2,934,000
005	Employers Contribution to the Social Security		14,000	15,000	15,000	15,000
010	PERSONNEL EXPENDITURE-SUBTOTAL		7,359,000	9,802,000	10,095,000	10,396,000
021	Travel and Subsistence Allowance		601,000	807,000	831,000	856,000
022	Materials and Supplies		97,000	255,000	263,000	271,000
023	Transport					
024	Utilities					
025	Maintenance Expenses					
026	Property Rental and Related Charges					
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops		290000	913000	940000	968000
027-2	Printing and Advertisements		21000	202000	208000	214000
027-3	Security Contracts					
027-4	Entertainment-Politicians					
027-5	Office Refreshment		5000	15000	15000	15000
027-6	Official Entertainment/Corporate Gifts					
027-7	Others		2700000	300000	309000	318000
	[027] Total		3,016,000	1,430,000	1,472,000	1,515,000
030	GOODS AND OTHER SERVICES-SUBTOTAL		3,714,000	2,492,000	2,566,000	2,642,000
041	Membership Fees and Subscriptions: International			110,000	113,000	116,000
042	Membership Fees and Subscriptions: Domestic			13,000	13,000	13,000
043	Government Organizations					
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL			123,000	126,000	129,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]		11,073,000	12,417,000	12,787,000	13,167,000
101	Furniture and Office Equipment		116,000			
102	Vehicles					
103	Operational Equipment, Machinery and Plants					
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL		116,000			
160	TOTAL CAPITAL EXPENDITURE [110+130]		116,000			
300	TOTAL-OPERATIONAL		11,189,000	12,417,000	12,787,000	13,167,000
400	GRAND TOTAL		11,189,000	12,417,000	12,787,000	13,167,000
D.NOTES						
Item 041				123,000	126,000	129,000
ACBF						

Operating Agency :Office of the Prime Minister						
Accounting Officer : The Permanent Secretary						
Vote 02: Office of the Prime Minister						
MAINDIVISION10 :Performance Improvement						
Programme :Public Service Management						
Activity :Performance Management Sytem (PMS)						
A.Introduction						
Objective and Description:						
Improve Public Service delivery by coordinating and monitoring the implementation of Performance Management System (PMS), Business Process Re-engineering (BPR) and Charters. PMS, BPR & Charter are reform initiatives aimed at improving performance by making individuals accountable to deliver expected results (PA), shorten business process period and make customers aware of what services is offered and where to go when the service received is unsatisfactory.						
Main Operations:						
To facilitate the implementation of a performance culture through the application of a performance management system and the institutionalisation of Business Process Re-engineering (BPR) and Charters						
B. Staffing						
			Establishment	Filled as at Present	Funded in 2016/2017	
Chief Human Resource Policy Analyst			8	8	8	
Human Resource Policy Analyst			5	2	5	
Deputy Director			2	2	2	
Senior Private Secretary			1	1	1	
Private Secretary			1	1	1	
Director			1		1	
TOTAL			18	14	18	
SUBDIVISIONS						
No	Title	Actual 2014/15	Revised Estimate 2015/16	Estimate 2016/17	Estimate 2017/18	Estimate 2017/19
1	2	3	4	5	6	7
001	Remuneration		8,069,292	6,776,000	6,979,000	7,189,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.		812,000	873,000	899,000	926,000
003	Other Conditions of Service			72,000	74,000	76,000
004	Improvement of Remuneration Structure			582,000	599,000	617,000
005	Employers Contribution to the Social Security		16,000	17,000	18,000	19,000
010	PERSONNEL EXPENDITURE-SUBTOTAL		8,897,292	8,320,000	8,569,000	8,827,000
021	Travel and Subsistence Allowance		518,000	562,000	579,000	596,000
022	Materials and Supplies			117,000	121,000	125,000
023	Transport		48,000			
024	Utilities					
025	Maintenance Expenses					
026	Property Rental and Related Charges					
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops		440,000	623,000	642,000	661,000
027-2	Printing and Advertisements					
027-3	Security Contracts					
027-4	Entertainment-Politicians					
027-5	Office Refreshment		10,000	10,000	10,000	10,000
027-6	Official Entertainment/Corporate Gifts					
027-7	Others		221,000	105,000	108,000	111,000
	[027] Total		671,000	738,000	760,000	782,000
030	GOODS AND OTHER SERVICES-SUBTOTAL		1,237,000	1,417,000	1,460,000	1,503,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]		10,134,292	9,737,000	10,029,000	10,330,000
101	Furniture and Office Equipment		50,000			
102	Vehicles					
103	Operational Equipment, Machinery and Plants					
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL		50,000			
160	TOTAL CAPITAL EXPENDITURE [110+130]		50,000			
300	TOTAL-OPERATIONAL		10,184,292	9,737,000	10,029,000	10,330,000
400	GRAND TOTAL		10,184,292	9,737,000	10,029,000	10,330,000

Operating Agency : National Assembly

Accounting Officer : Secretary to National Assembly

Vote 03 National Assembly

SUBDIVISIONS		Actual	Revised Estimate	Estimate	Estimate	Estimate
No	Title	2014/15	2015/16	2016/17	2017/18	2018/19
1	2	5	6	7	8	9
001	Remuneration	50,933,882	63,936,146	64,878,000	66,825,000	68,829,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	7,360,940	9,515,700	6,888,000	7,095,000	7,308,000
	Other Conditions of Service	3,496,021	9,501,944	8,206,000	8,452,000	8,705,000
004	Improvement of Remuneration Structure			1,364,000	4,646,000	4,785,000
005	Employers Contribution to the Social Security		122,000	114,000	117,000	120,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	61,790,843	83,075,790	81,450,000	87,135,000	89,747,000
021	Travel and Subsistence Allowance	15,824,509	17,350,000	20,673,000	17,119,000	34,113,000
022	Materials and Supplies	859,698	830,120	1,122,000	716,000	1,335,000
023	Transport	3,728,640	4,279,190	5,525,000	2,691,000	5,874,000
024	Utilities	6,798,894	4,995,580	4,744,000	3,331,000	7,814,000
025	Maintenance Expenses	658,415	846,000	5,427,000	3,589,000	9,066,000
026	Property Rental and Related Charges		4,780,870	4,380,000		4,646,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops					2,782,000
027-2	Printing and Advertisements			3,968,000	4,047,000	5,917,000
027-3	Security Contracts			48,000	49,000	748,000
027-4	Entertainment-Politicians			609,000	627,000	645,000
027-5	Office Refreshment			10,000	20,000	20,000
027-6	Official Entertainment/Corporate Gifts			830,000	132,000	360,000
027-7	Others	7,766,176	8,688,320	20,000	594,000	3,836,000
	[027] Total	7,766,176	8,688,320	5,485,000	5,469,000	14,308,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	35,636,333	41,770,080	47,356,000	32,915,000	77,156,000
041	Membership Fees and Subscriptions: International	2,243,294	2,516,000	2,371,000	2,892,000	3,494,000
042	Membership Fees and Subscriptions: Domestic	5,563	48,030	90,000	93,000	96,000
043	Government Organizations					
045-1	S.O.E	30,666,197	39,201,000	79,925,000	88,249,000	
045-2	Private Industries					
045-3	S.M.E					
	[045] Total	30,666,197	39,201,000	79,925,000	88,249,000	
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	32,915,054	41,765,030	82,386,000	91,234,000	3,590,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	130,342,230	166,610,900	211,192,000	211,284,000	170,493,000
101	Furniture and Office Equipment	7,020,608	1,523,100	1,830,000	413,000	3,009,000
102	Vehicles					
103	Operational Equipment, Machinery and Plants					
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	7,020,608	1,523,100	1,830,000	413,000	3,009,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	7,020,608	1,523,100	1,830,000	413,000	3,009,000
300	TOTAL-OPERATIONAL	137,362,838	168,134,000	213,022,000	211,697,000	173,502,000
111	Furniture and Office Equipment					
112	Vehicles					
113	Operational Equipment, Machinery and Plants					
114	Purchase of Buildings					
115	Feasibility Studies, Design and Supervision					
116	Purchase of Land and Intangible Assets					
117	Construction, Renovation and Improvement	13,754,996	26,638,000	14,606,000	43,625,000	
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	13,754,996	26,638,000	14,606,000	43,625,000	
170	TOTAL CAPITAL EXPENDITURE	13,754,996	26,638,000	14,606,000	43,625,000	
200	TOTAL - DEVELOPMENT	13,754,996	26,638,000	14,606,000	43,625,000	
400	GRAND TOTAL	151,117,834	194,772,000	227,628,000	255,322,000	173,502,000

Operating Agency: National Assembly						
Accounting Officer : Secretary to Parliament						
Vote 03 National Assembly						
MAINDIVISION01 :Legislative Management						
Programme :Legislative Management						
Activity :Enactment of Laws						
A.Introduction						
Objective and Description:						
To oversee and administer the National Assembly in accordance with the Constitution, to preside over the House and to represent the National Assembly at National and International level.						
Main Operations:						
Managing and controlling the administration of the Directorate including secretarial, administrative and residence staff. Provides relevant, timely and accurate advice to the Speaker and Deputy Speaker. Ensure that the expectations of the Speaker and the Deputy Speaker for service support (preparation of correspondences, speeches,media releases) e.t.c are met. Ensure that an effective public and guests relations plan for the Directorate is established, developed and maintained. Ensure that the Speaker's and Deputy Speaker's national, regional and international obligations are managed with a high degree of professionalism and competence. Ensure that Speaker's and Deputy Speaker's meetings are serviced effectively and professionally. Contribute to the planning and continued development of the National Assembly's functions and services.						
B. Staffing						
				Establishment	Filled as at Present	Funded in 2016/2017
	Speaker: national assembly			1	1	1
	Deputy speaker: national assembly			1	1	1
	Administrative Officer			1	1	1
	Chief Administrative Officer			3	2	3
	Cleaner			1	1	1
	Cook			1	1	1
	Driver			1	1	1
	Labourer			1	1	1
	Deputy Director			1	1	1
	Deputy Permanent Secretary			1	1	1
	Messenger			2	2	2
	Chief Parliamentary Clerk			1	1	1
	Parliamentary Clerk			2	2	2
	Personal Assistant			2	1	2
	Director			1	0	1
	Private Secretary			1		1
	TOTAL			20	17	20
SUBDIVISIONS						
No	Title	Actual 2014/15	Revised Estimate 2015/2016	Estimate 2016/2017	Estimate 2017/2018	Estimate 2018/2019
1	2	3	4	5	6	7
001	Remuneration	5,954,092	7,916,321	6,343,000	6,534,000	6,730,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	694,671	806,000	581,000	598,000	616,000
003	Other Conditions of Service	102,481	3,278,604	275,000	283,000	291,000
005	Employers Contribution to the Social Security		15,000	11,000	11,000	11,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	6,751,243	12,015,925	7,210,000	7,766,000	7,998,000
021	Travel and Subsistence Allowance	2,093,818	3,289,000	3,094,000	3,496,000	6,691,000
022	Materials and Supplies	16,850	33,920	111,000	114,000	117,000
023	Transport	999,605	2,000			
024	Utilities	123,702	380,580	339,000	349,000	359,000
025	Maintenance Expenses					
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops					270,000
027-2	Printing and Advertisements			3,818,000	3,963,000	5,112,000
027-4	Entertainment-Politicians			45,000	46,000	47,000
027-5	Office Refreshment			10,000	10,000	5,000
027-6	Official Entertainment/Corporate Gifts			530,000	62,000	64,000
027-7	Others	5,082,912	5,009,160	20,000	60,000	1,177,000
	[027] Total	5,082,912	5,009,160	45,000	6,530,000	6,725,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	8,317,000	8,715,000	8,015,000	8,149,000	13,892,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	15,068,131	20,730,585	15,225,000	15,915,000	21,890,000
101	Furniture and Office Equipment	129,648	15,000			44,000
102	Vehicles					
103	Operational Equipment, Machinery and Plants					
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	129,648	15,000			44,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	129,648	15,000			44,000
300	TOTAL-OPERATIONAL	15,197,779	20,745,585	15,225,000	15,915,000	21,934,000
400	GRAND TOTAL	15,197,779	20,745,585	15,225,000	15,915,000	21,934,000

Operating Agency: National Assembly						
Accounting Officer : Secretary to Parliament						
Vote 03 National Assembly						
MAINDIVISION02 :Parliamentary Coordination and Support Services						
Programme :Coordination and Support Services						
Activity :Parliamentary Coordination and Support Services						
A.Introduction						
Objective and Description:						
The purpose of this programme is to provide administrative support services such as financial management, human resources management and development, auxiliary services which also includes capital project management. The programme further provides for legal legal services and internal auditing.						
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 focuses on recruitment of competent staff, administering staff benefits and conditions of services, training and development, employee wellness programme and handling labour relations matter. Auxiliary services caters for procurement of goods and services, transport and asset management, as well as capital projects management. The programme further ensuring that professional and timely legal advice is provided to the Office of the Speaker, Office of the Secretary and Parliamentary Committees.						
B. Staffing						
			Establishment	Filled as at Present	Funded in 2016/2017	
Accountant			3	3	3	
Administrative Officer			2	1	2	
Assistant Administrative Officer			3	4	3	
Chef			1	1	1	
Chief Accountant			1	1	1	
Chief Administrative Officer			1	1	1	
Chief Human Resource Practitioner			1	1	1	
Chief Internal Auditor			1	1	1	
Chief Legal Officer			4	3	4	
Cleaner			7	7	7	
Control Administrative Officer			1	1	1	
Deputy Director			1	1	1	
Director			2	2	2	
Driver			2	2	2	
Housekeeper			1	1	1	
Human Resource Practitioner			2	2	2	
Learning and Development Officer			1	1	1	
Messenger			1	1	1	
Permanent Secretary			1	1	1	
Personal Assistant			1	1	1	
Private Secretary			4	1	4	
Senior Accountant			1	1	1	
Senior Administrative Officer			2	2	2	
Senior Cleaner			1	1	1	
Senior Human Resource Practitioner			1	1	1	
Senior Private Secretary			4	3	4	
Switch Board Operator			1	1	1	
Internal Auditor			2		2	
Legal Officer			1		1	
TOTAL			54	46	54	
SUBDIVISIONS						
No	Title	Actual 2014/15	Revised Estimate 2015/2016	Estimate 2016/2017	Estimate 2017/2018	Estimate 2018/2019
1	2	3	4	5	6	7
001	Remuneration	11,575,281	13,739,561	15,729,000	16,201,000	16,687,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,292,294	1,682,700	1,320,000	1,360,000	1,401,000
003	Other Conditions of Service			156,000	161,000	166,000
004	Improvement of Remuneration Structure				623,000	642,000
005	Employers Contribution to the Social Security		40,000	37,000	38,000	39,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	12,867,575	15,462,261	17,242,000	18,383,000	18,935,000
021	Travel and Subsistence Allowance	1,712,318	2,935,000	2,744,000	2,040,000	4,161,000
022	Materials and Supplies	332,746	584,400	1,011,000	540,000	1,072,000
023	Transport	1,574,035	4,272,700	5,525,000	2,691,000	5,862,000
024	Utilities	4,858,006	4,342,000	4,405,000	2,937,000	6,115,000
025	Maintenance Expenses	347,937	484,000	4,779,000	2,922,000	8,070,000
026	Property Rental and Related Charges		4,780,870	4,380,000		4,646,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops					872,000
027-2	Printing and Advertisements			150,000	84,000	87,000
027-3	Security Contracts					698,000
027-6	Official Entertainment/Corporate Gifts			300,000	70,000	72,000
027-7	Others	1,142,750	1,803,610			1,956,000
	[027] Total	1,142,750	1,803,610	10,000	3,588,000	3,695,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	9,968,000	19,203,000	23,294,000	11,294,000	33,621,000
041	Membership Fees and Subscriptions: International	2,243,294	2,473,138	2,371,000	2,892,000	3,494,000
042	Membership Fees and Subscriptions: Domestic	5,563	7,030	90,000	93,000	96,000
043	Government Organizations			2,461,000	2,985,000	3,590,000
045-1	S.O.E	30,666,197	39,201,000	79,925,000	88,249,000	
045-2	Private Industries					
045-3	S.M.E					
	[045] Total	30,666,197	39,201,000	79,925,000	88,249,000	

080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	32,915,054	41,681,168	82,386,000	91,234,000	3,590,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	55,750,421	76,346,009	122,922,000	120,911,000	56,146,000
101	Furniture and Office Equipment	5,619,317	89,100			86,000
102	Vehicles					
103	Operational Equipment, Machinery and Plants					
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	5,619,317	89,100			86,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	5,619,317	89,100			86,000
300	TOTAL-OPERATIONAL	61,369,739	76,435,109	122,922,000	120,911,000	56,232,000
111	Furniture and Office Equipment					
112	Vehicles					
113	Operational Equipment, Machinery and Plants					
114	Purchase of Buildings					
115	Feasibility Studies, Design and Supervision					
116	Purchase of Land and Intangible Assets					
117	Construction, Renovation and Improvement	13,754,996	26,638,000	14,606,000	43,625,000	
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	13,754,996	26,638,000	14,606,000	43,625,000	
170	TOTAL CAPITAL EXPENDITURE	13,754,996	26,638,000	14,606,000	43,625,000	
200	TOTAL - DEVELOPMENT	13,754,996	26,638,000	14,606,000	43,625,000	
400	GRAND TOTAL	75,124,735	103,073,109	137,528,000	164,536,000	56,232,000
D.NOTES						
041	International Organizations (Specify)					
	HEIN		-	20,000	25,000	25,000
	ICT Alliance	-	172,138			
	NIWA	-	20,000			
	APPLESA	2,484	10,000	5,000	5,000	10,000
	Clerk at the Table (CPA)	-	3,000	5,000	5,000	10,000
	CPA Africa Region	145,319	175,000	130,000	130,000	200,000
	IPU Secretariat	150,156	100,000	180,000	200,000	250,000
	Secretary General (ASGP)	4,962	3,000	3,000	5,000	10,000
	SADC-Parliamentary Forum	1,300,000	1,430,000	1,400,000	1,850,000	2,000,000
	Commonwealth Parliamentary Association (CPA)	538,483	410,000	503,000	520,000	700,000
	Electronic Law Subscription	43,763	50,000	55,000	55,000	80,000
	SADCOPAC	58,127	25,000	30,000	50,000	80,000
	Currency Fluctuation	-	5,000		7,000	
	IFLA		-	40,000	40,000	100,000
	Parliamentary Leadership Centre	-	70,000			29,000
	Domestic (Specify)					
	Law Society	5,563	7,030	20,000	20,000	21,000
	NIWA			35,000	35,000	40,000
	ICT Alliance			35,000	38,000	35,000
45	Current Transfers to Individuals					
	Non Profit Organizations					
	Funding of Political Parties	30,666,197	39,201,000	79,925,000	88,249,000	

Operating Agency: National Assembly						
Accounting Officer : Secretary to Parliament						
Vote 03 National Assembly						
MAINDIVISION03 :Information and Computer Services						
Programme :Coordination and Support Services						
Activity :Information Services						
A.Introduction						
Objective and Description:						
To provide research services to the Members of Parliament who serve on Parliamentary Standing Committees and Secretariat, to ensure informed and factual interventions. To provide Library Services to the Legislators, Secretariat and the Public.						
Main Operations:						
Undertaking Research, conducting Public Education, providing relevant and up-to-date Library Services, as well as the acquisition and maintenance of Library resources, IT Equipments and Systems.						
B. Staffing						
				Establishment	Filled as at Present	Funded in 2016/2017
Chief Information Officer				1	1	1
Assistant Librarian				1	1	1
Chief Librarian				1	1	1
Chief Policy Analyst				2	2	2
Chief System Administrator				1	1	1
Computer Technician				1	1	1
Deputy Director				1	1	1
Information Officer				2	2	2
Librarian				1	1	1
Senior Information Officer				1	1	1
Senior Public Relations Officer				1	1	1
System Administrator				2	1	2
System Analyst				1	1	1
TOTAL				16	15	16
SUBDIVISIONS						
No	Title	Actual 2014/15	Revised Estimate 2015/2016	Estimate 2016/2017	Estimate 2017/2018	Estimate 2018/2019
1	2	3	4	5	6	7
001	Remuneration	5,296,493	5,115,179	5,839,000	6,014,000	6,194,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	585,219	666,000	551,000	568,000	585,000
003	Other Conditions of Service	100,544	50,000	660,000	680,000	700,000
005	Employers Contribution to the Social Security		15,000	13,000	13,000	13,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	5,982,257	5,846,179	7,063,000	7,575,000	7,801,000
021	Travel and Subsistence Allowance	886,749	1,247,000	1,005,000	1,148,000	3,243,000
022	Materials and Supplies	510,102	118,800		62,000	64,000
023	Transport	210,000				
024	Utilities	1,817,187	45,000		45,000	946,000
025	Maintenance Expenses	310,478	362,000	648,000	667,000	996,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops					473,000
027-2	Printing and Advertisements					466,000
027-5	Office Refreshment					5,000
027-6	Official Entertainment/Corporate Gifts					141,000
027-7	Others	540,589	1,190,550			153,000
	[027] Total	540,589	1,190,550	1,653,000	1,202,000	1,238,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	4,275,000	2,963,000	1,653,000	1,922,000	6,487,000

041	Membership Fees and Subscriptions: International		42,862			
042	Membership Fees and Subscriptions: Domestic		41,000			
043	Government Organizations					
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL		83,862			
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	10,257,362	8,893,391	8,716,000	9,497,000	14,288,000
101	Furniture and Office Equipment	1,249,692	680,000	1,830,000	413,000	2,663,000
102	Vehicles					
103	Operational Equipment, Machinery and Plants					
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	1,249,692	680,000	1,830,000	413,000	2,663,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	1,249,692	680,000	1,830,000	413,000	2,663,000
300	TOTAL-OPERATIONAL	11,507,054	9,573,391	10,546,000	9,910,000	16,951,000
400	GRAND TOTAL	11,507,054	9,573,391	10,546,000	9,910,000	16,951,000
D.NOTES						
Item-041			42,861			
	International Association for Education Assessment					
Items -042						
	Law Society		41,000			

Operating Agency: National Assembly						
Accounting Officer : Secretary to Parliament						
Vote 03 National Assembly						
MAINDIVISION04 :Parliamentary Committee Services						
Programme :Coordination and Support Services						
Activity :Committee Services						
A.Introduction						
Objective and Description:						
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.						
B. Staffing						
				Establishment	Filled as at Present	Funded in 2016/2017
Chairperson: Committees				1	1	1
Chief parliamentary clerk				9	9	9
Chief whip (opposition)				3	3	3
Deputy chief whip (government)				1	1	1
Deputy chief whip (opposition)				2	2	2
Deputy director				4	2	4
Director				1	1	1
Leader of the opposition				1	1	1
Member: national assembly				26	26	26
Parliamentary clerk				7	6	7
TOTAL				55	52	55
SUBDIVISIONS						
No	Title	Actual 2014/15	Revised Estimate 2015/2016	Estimate 2016/2017	Estimate 2017/2018	Estimate 2018/2019
1	2	3	4	5	6	7
001	Remuneration	28,108,016	37,165,085	36,967,000	38,076,000	39,218,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	4,788,756	6,361,000	4,436,000	4,569,000	4,706,000
003	Other Conditions of Service	3,292,996	6,173,340	7,115,000	7,328,000	7,548,000
005	Employers Contribution to the Social Security		52,000	53,000	55,000	57,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	36,189,768	49,751,425	49,935,000	53,411,000	55,013,000
021	Travel and Subsistence Allowance	11,131,623	9,879,000	13,830,000	10,435,000	20,018,000
022	Materials and Supplies		93,000			82,000
023	Transport	945,000	4,490			12,000
024	Utilities		228,000			394,000
025	Maintenance Expenses					
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops					1,167,000
027-2	Printing and Advertisements					252,000
027-4	Entertainment-Politicians			564,000	581,000	598,000
027-6	Official Entertainment/Corporate Gifts					83,000
027-7	Others	999,925	685,000		534,000	550,000
	[027] Total				2,040,000	2,100,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	13,077,000	10,889,000	14,394,000	11,550,000	23,156,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	49,266,316	60,640,915	64,329,000	64,961,000	78,169,000
101	Furniture and Office Equipment	21,951	739,000			216,000
103	Operational Equipment, Machinery and Plants					
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	21,951	739,000			216,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	21,951	739,000			216,000
300	TOTAL-OPERATIONAL	49,288,267	61,379,915	64,329,000	64,961,000	78,385,000
400	GRAND TOTAL	49,288,267	61,379,915	64,329,000	64,961,000	78,385,000

Operating Agency: Auditor General						
Accounting Officer : Deputy Auditor General						
Vote 04 Auditor General						
SUBDIVISIONS		Actual	Revised Estimate	Estimate	Estimate	Estimate
No	Title	2014/15	2015/16	2016/17	2017/18	2018/19
1	2	3	4	5	6	7
001	Remuneration	41,451,712	43,201,000	50,574,000	52,091,000	53,655,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	5,095,086	5,481,000	6,012,000	6,193,000	6,379,000
003	Other Conditions of Service	87,966	75,000	2,000	2,000	2,000
004	Improvement of Remuneration Structure		8,542,000	6,406,000	6,406,000	6,406,000
005	Employers Contribution to the Social Security	37,512	140,000	157,000	161,000	165,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	46,672,277	57,439,000	63,151,000	64,853,000	66,607,000
021	Travel and Subsistence Allowance	6,320,530	7,471,000	6,128,000	6,312,000	6,501,000
022	Materials and Supplies	1,106,685	1,020,000	1,285,000	1,324,000	1,364,000
023	Transport	934,317	775,000	980,000	1,009,000	1,039,000
024	Utilities	1,334,533	2,212,000	2,497,000	2,571,000	2,649,000
025	Maintenance Expenses	1,717,793	1,748,000	2,403,000	2,475,000	2,549,000
026	Property Rental and Related Charges					
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	3,137,999	1,272,000	805,000	829,000	854,000
027-2	Printing and Advertisements	83,765	86,000	101,000	104,000	107,000
027-3	Security Contracts	262,782	470,000	408,000	420,000	433,000
027-4	Entertainment-Politicians	33,000	33,000	33,000	34,000	35,000
027-5	Office Refreshment	163,867	139,000	59,000	61,000	63,000
027-6	Official Entertainment/Corporate Gifts		16,000	15,000	15,000	15,000
027-7	Others	7,976,096	6,030,000	6,109,000	5,074,000	8,598,000
	[027] Total	11,657,509	8,046,000	7,530,000	6,537,000	10,105,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	23,071,367	21,272,000	20,823,000	20,228,000	24,207,000
041	Membership Fees and Subscriptions: International	124,185	135,000	160,000	165,000	170,000
042	Membership Fees and Subscriptions: Domestic					
043	Government Organizations					
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	124,185	135,000	160,000	165,000	170,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	69,867,829	78,846,000	84,134,000	85,246,000	90,984,000
101	Furniture and Office Equipment	2,106,064	1,600,000	1,364,000	1,405,000	1,448,000
102	Vehicles	1,555,064				
103	Operational Equipment, Machinery and Plants					
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	3,661,128	1,600,000	1,364,000	1,405,000	1,448,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	3,661,128	1,600,000	1,364,000	1,405,000	1,448,000
300	GRAND TOTAL-OPERATIONAL	73,528,958	80,446,000	85,498,000	86,651,000	92,432,000
111	Furniture and Office Equipment					
112	Vehicles					
113	Operational Equipment, Machinery and Plants					
114	Purchase of Buildings					
115	Feasibility Studies, Design and Supervision					
116	Purchase of Land and Intangible Assets					
117	Construction, Renovation and Improvement	2,722,253				
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	2,722,253				
170	TOTAL CAPITAL EXPENDITURE	2,722,253				
200	TOTAL - DEVELOPMENT	2,722,253				
400	GRAND TOTAL	76,251,210	80,446,000	85,498,000	86,651,000	92,432,000

Operating Agency: Auditor General						
Accounting Officer : Deputy Auditor General						
Vote 04 Auditor General						
MAINDIVISION01 :Office of the Auditor-General						
Programme :Supervision & Support Services						
Activity :Policies Supervision						
A.Introduction						
Objective and Description:						
To provide independent assurance and advice to the National Assembly on the proper accounting for and the regularity of the expenditure and						
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						
B. Staffing						
				Establishment	Filled as at Present	Funded in 2016/2017
AUDITOR GENERAL				1	1	1
Senior Private Secretary				1	1	1
Personal Assistant				1	0	
Messenger				1	0	
TOTAL				4	2	2
SUBDIVISIONS						
No	Title	Actual	Revised Estimate	Estimate	Estimate	Estimate
1	2	2014/15	2015/16	2016/17	2017/18	2018/19
3	4	5	6	7		
001	Remuneration	1,270,019	942,000	1,317,000	1,357,000	1,398,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	218,176	149,000	224,000	231,000	238,000
003	Other Conditions of Service					
004	Improvement of Remuneration Structure		213,000			
005	Employers Contribution to the Social Security	1,944	3,000	2,000	2,000	2,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	1,490,139	1,307,000	1,543,000	1,590,000	1,638,000
021	Travel and Subsistence Allowance	753,701	787,000	840,000	865,000	891,000
022	Materials and Supplies	13,794	20,000	50,000	52,000	54,000
023	Transport					
024	Utilities	56,698	82,000	82,000	84,000	87,000
025	Maintenance Expenses	2,971	3,000	3,000	3,000	3,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops		30,000	30,000	31,000	32,000
027-2	Printing and Advertisements		26,000	1,000	1,000	1,000
027-4	Entertainment-Politicians	23,000	23,000	23,000	24,000	25,000
027-6	Official Entertainment/Corporate Gifts		16,000	15,000	15,000	15,000
027-7	Others	128,189	51,000	52,000	54,000	56,000
[027]	Total	151,189	155,000	130,000	134,000	138,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	978,353	1,047,000	1,105,000	1,138,000	1,173,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	2,468,492	2,354,000	2,648,000	2,728,000	2,811,000
101	Furniture and Office Equipment	49,747	100,000	50,000	52,000	54,000
102	Vehicles					
103	Operational Equipment, Machinery and Plants					
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	49,747	100,000	50,000	52,000	54,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	49,747	100,000	50,000	52,000	54,000
300	GRAND TOTAL-OPERATIONAL	2,518,239	2,454,000	2,698,000	2,780,000	2,865,000
111	Furniture and Office Equipment					
112	Vehicles					
113	Operational Equipment, Machinery and Plants					
114	Purchase of Buildings					
115	Feasibility Studies, Design and Supervision					
116	Purchase of Land and Intangible Assets					
117	Construction, Renovation and Improvement	2,722,253				
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	2,722,253				
170	TOTAL CAPITAL EXPENDITURE	2,722,253				
200	TOTAL - DEVELOPMENT	2,722,253				
400	GRAND TOTAL	5,240,492	2,454,000	2,698,000	2,780,000	2,865,000

Operating Agency: Auditor General						
Accounting Officer : Deputy Auditor General						
Vote 04 Auditor General						
MAINDIVISION02 :Administration						
Programme :Supervision and Support Services						
Activity :Co-ordination and Support Services						
A.Introduction						
Objective and Description:						
To assist the Auditor-General regarding the overall administration and to facilitate the operations of his/her Office.						
Main Operations:						
To provide administrative support services, including budgeting, accounting, personnel affairs and organizational procedures and the provision						
B. Staffing						
			Establishment	Filled as at Present	Funded in 2016/2017	
Deputy Auditor-General			1	1	1	
Directors			1		1	
Deputy Directors			3	2	3	
Accountants			10	3	5	
HR Practitioners			9	4	4	
HR Administrator			2	1	1	
Learning & Development Officers			3	1	1	
Artisans			5	2	2	
Handyman			1	1	1	
Workhand			1	1	1	
Caretaker			1			
Administrative Officers			11	10	11	
Cleaners			13	13	13	
Drivers			2	2	2	
Messengers			2	2	2	
Personal Assistant			1	1	1	
Private Secretary			6	4	4	
Public Relations Officers			4	2	3	
System Administrators			7	3	3	
Analyst Programmers			4		1	
Computer Technicians			4	3	3	
Internal Auditors			5	2	2	
Switch Board Operator			1	1	1	
TOTAL			97	59	68	
SUBDIVISIONS						
No	Title	Actual 2014/15	Revised Estimate 2015/16	Estimate 2016/17	Estimate 2017/18	Estimate 2018/19
1	2	3	4	5	6	7
001	Remuneration	10,035,164	10,117,000	11,692,000	12,043,000	12,405,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,188,728	1,253,000	1,435,000	1,478,000	1,522,000
003	Other Conditions of Service		75,000	1,000	1,000	1,000
004	Improvement of Remuneration Structure		1,837,000	2,016,000	2,016,000	2,016,000
005	Employers Contribution to the Social Security	35,568	39,000	45,000	46,000	47,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	11,259,460	13,321,000	15,189,000	15,584,000	15,991,000
021	Travel and Subsistence Allowance	1,027,069	976,000	516,000	532,000	548,000
022	Materials and Supplies	1,092,891	1,000,000	1,235,000	1,272,000	1,310,000
023	Transport					
024	Utilities	1,277,836	2,130,000	2,415,000	2,487,000	2,562,000
025	Maintenance Expenses	1,714,822	1,745,000	2,400,000	2,472,000	2,546,000
026	Property Rental and Related Charges					
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops					
027-2	Printing and Advertisements	83,765	60,000	100,000	103,000	106,000
027-3	Security Contracts	262,782	470,000	408,000	420,000	433,000
027-4	Entertainment-Politicians	10,000	10,000	10,000	10,000	10,000
027-5	Office Refreshment	163,867	130,000	50,000	52,000	54,000
027-6	Official Entertainment/Corporate Gifts					
027-7	Others	480,731	330,000	267,000	275,000	283,000
	[027] Total	1,001,145	1,000,000	835,000	860,000	886,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	6,113,763	6,851,000	7,401,000	7,623,000	7,852,000
041	Membership Fees and Subscriptions: International	124,185	135,000	160,000	165,000	170,000
042	Membership Fees and Subscriptions: Domestic					
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	124,185	135,000	160,000	165,000	170,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	17,497,408	20,307,000	22,750,000	23,372,000	24,013,000
101	Furniture and Office Equipment	2,056,317	1,500,000	1,314,000	1,353,000	1,394,000
102	Vehicles					
103	Operational Equipment, Machinery and Plants					
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	2,056,317	1,500,000	1,314,000	1,353,000	1,394,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	2,056,317	1,500,000	1,314,000	1,353,000	1,394,000
300	GRAND TOTAL-OPERATIONAL	19,553,725	21,807,000	24,064,000	24,725,000	25,407,000
400	GRAND TOTAL	19,553,725	21,807,000	24,064,000	24,725,000	25,407,000

D.NOTES					
AFROSAI-E	81492	84000	98000	101000	103000
INTOSAI	5887	7000	7000	7000	8000
COMMONWEALTH	1756	2000	2000	2000	2000
AFROSAI	5456	7000	7000	7000	8000
ACFE	19800	25000	20000	21000	21000
INSTITUTE OF INTERNAL AUDITORS	3815	3000	6000	7000	8000
ISACA	2599	7000	8000	8000	8000
PRISA	3380		6000	6000	6000
ACCA			6000	6000	6000

Operating Agency: Auditor General						
Accounting Officer : Deputy Auditor General						
Vote 04 Auditor General						
MAINDIVISION03 :Auditing						
Programme :Public Expenditure Oversight						
Activity :Public Expenditure Auditing						
A.Introduction						
Objective and Description:						
To certify that public accounts have been examined and whether they represent a true and fair view of the financial state and to report thereon						
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 account-books, accounts, registers or statements which are to be kept or prepared by or under law in connection with the collection, receipt, custody, payment or issue of money, stamps, securities, equipment and stores of the Public Sector and Statutory Institutions. To examine whether expenditure or payments in respect of which authorizations or approvals are required have been incurred or made under and in accordance with such authorizations or approvals.						
B. Staffing						
				Establishment	Filled as at Present	Funded in 2016/2017
Deputy Permanent Secretary				2		
Directors				4	3	3
Deputy Directors				12	8	8
Chief Auditors				28	17	20
Auditors				146	81	98
TOTAL				192	109	129
SUBDIVISIONS						
No	Title	Actual	Revised Estimate	Estimate	Estimate	Estimate
1	2	2014/15	2015/16	2016/17	2017/18	2018/19
3	4	5	6	7		
001	Remuneration	30,146,530	32,142,000	37,565,000	38,691,000	39,852,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,688,182	4,079,000	4,353,000	4,484,000	4,619,000
003	Other Conditions of Service	87,966		1,000	1,000	1,000
004	Improvement of Remuneration Structure		6,492,000	4,390,000	4,390,000	4,390,000
005	Employers Contribution to the Social Security		98,000	110,000	113,000	116,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	33,922,678	42,811,000	46,419,000	47,679,000	48,978,000
021	Travel and Subsistence Allowance	4,539,760	5,708,000	4,772,000	4,915,000	5,062,000
022	Materials and Supplies					
023	Transport	934,317	775,000	980,000	1,009,000	1,039,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	3,137,999	1,242,000	775,000	798,000	822,000
027-2	Printing and Advertisements					
027-3	Security Contracts					
027-4	Entertainment-Politicians					
027-5	Office Refreshment					
027-6	Official Entertainment/Corporate Gifts					
027-7	Others	7,367,176	5,649,000	5,790,000	4,745,000	8,259,000
	[027] Total	10,505,175	6,891,000	6,565,000	5,543,000	9,081,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	15,979,252	13,374,000	12,317,000	11,467,000	15,182,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	49,901,930	56,185,000	58,736,000	59,146,000	64,160,000
101	Furniture and Office Equipment					
102	Vehicles	1,555,064				
103	Operational Equipment, Machinery and Plants					
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	1,555,064				
160	TOTAL CAPITAL EXPENDITURE [110+130]	1,555,064				
300	GRAND TOTAL-OPERATIONAL	51,456,994	56,185,000	58,736,000	59,146,000	64,160,000
400	GRAND TOTAL	51,456,994	56,185,000	58,736,000	59,146,000	64,160,000

Operating Agency : Ministry of Home Affairs and Immigration
Accounting Officer : The Permanent Secretary
Vote 05 Home Affairs and Immigration

SUBDIVISIONS		Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2014/15	2015/16	2016/17	2017/18	2018/19
1	2	3	4	5	6	7
001	Remuneration	196,243,000	170,806,000	183,223,000	183,859,000	201,826,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	20,143,000	21,352,000	18,767,000	13,130,000	13,522,000
003	Other Conditions of Service	5,441,000	2,484,000	3,709,000	2,584,000	2,662,000
004	Improvement of Remuneration Structure	2,845,000	22,312,000	17,827,000	22,297,000	22,966,000
005	Employers Contribution to the Social Security		1,060,000	792,000	915,000	942,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	224,672,000	218,014,000	224,318,000	222,785,000	241,918,000
021	Travel and Subsistence Allowance	14,674,000	8,695,000	10,030,000	7,216,000	7,350,000
022	Materials and Supplies	7,221,000	1,315,000	2,769,000	2,100,000	2,163,000
023	Transport	22,593,000	11,131,000	8,532,000	6,787,000	7,990,000
024	Utilities	29,146,000	15,292,000	32,902,000	33,942,000	34,960,000
025	Maintenance Expenses	41,294,000	76,529,000	38,781,000	41,229,000	47,465,000
026	Property Rental and Related Charges	2,767,000	15,173,000	12,043,000	10,405,000	11,217,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	95,328,000	3,152,000	1,883,000	1,538,000	1,583,000
027-2	Printing and Advertisements		13,027,000	13,004,000	10,394,000	11,706,000
027-3	Security Contracts		2,140,000	756,000	379,000	391,000
027-4	Entertainment-Politicians		82,000	100,000	104,000	108,000
027-5	Office Refreshment		68,000	115,000	118,000	121,000
027-6	Official Entertainment/Corporate Gifts			57,000	59,000	61,000
027-7	Others		28,840,000	958,000	2,052,000	2,114,000
	[027] Total	95,328,000	47,309,000	16,873,000	14,644,000	16,084,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	213,023,000	175,444,000	121,930,000	116,323,000	127,229,000
041	Membership Fees and Subscriptions: International	116,000	275,000	778,000	595,000	613,000
042	Membership Fees and Subscriptions: Domestic		550,000			
043	Government Organizations					
043-1	Sub National Bodies	239,000		300,000	40,000	41,000
043-2	Other Extra Budgetary Bodies		275,000			
	[043] Total	239,000	275,000	300,000	40,000	41,000
044	Individuals and Non-Profit Organizations					
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	356,000	1,100,000	1,078,000	635,000	654,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	438,051,000	394,558,000	347,326,000	339,743,000	369,801,000
101	Furniture and Office Equipment	1,944,000	1,396,000	993,000	873,000	900,000
102	Vehicles	19,745,000	3,930,000			
103	Operational Equipment, Machinery and Plants	707,000	228,000	342,000	398,000	409,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	22,395,000	5,554,000	1,335,000	1,271,000	1,309,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	22,395,000	5,554,000	1,335,000	1,271,000	1,309,000
300	TOTAL-OPERATIONAL	460,446,000	400,112,000	348,661,000	341,014,000	371,110,000
111	Furniture and Office Equipment					
112	Vehicles					
113	Operational Equipment, Machinery and Plants					
114	Purchase of Buildings					
115	Feasibility Studies, Design and Supervision	3,291,000				
116	Purchase of Land and Intangible Assets					
117	Construction, Renovation and Improvement	47,602,000	223,203,000	148,582,000	88,534,000	129,309,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	50,894,000	223,203,000	148,582,000	88,534,000	129,309,000
170	TOTAL CAPITAL EXPENDITURE	50,894,000	223,203,000	148,582,000	88,534,000	129,309,000
200	TOTAL - DEVELOPMENT	50,893,530	223,203,000	148,582,000	88,534,000	129,309,000
400	GRAND TOTAL	511,339,757	623,315,000	497,243,000	429,548,000	500,419,000

Operating Agency : Ministry of Home Affairs and Immigration						
Accounting Officer : The Permanent Secretary						
Vote 05 Home Affairs and Immigration						
MAINDIVISION01 :Ministers Office						
Programme :Supervision and Support Services						
Activity :Policy Supervision						
A.Introduction						
Objective and Description:						
To provide political leadership to the Ministry as a whole , formulate policies in accordance with the legislative requirements and national						
Main Operations:						
Give political directives and update Cabinet and Parliament on Ministerial policies.						
B. Staffing						
			Establishment	Filled as at Present	Funded in 2016/2017	
DEPUTY MINISTER						
			1	1	1	
Driver						
			1	1	1	
MINISTER						
			1	1	1	
Personal Assistant						
			2	2	2	
SPECIAL ADVISOR: NATIONAL SECURITY						
			1		1	
TOTAL						
			6	5	6	
SUBDIVISIONS						
No	Title	Actual	Estimate	Estimate	Estimate	
1	2	2014/15	2015/16	2016/17	2017/18	
3	4	5	6	7	8	
001	Remuneration	3,179,380	2,153,000	1,756,000	1,809,000	1,914,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	501,915	379,000	371,000	382,000	393,000
003	Other Conditions of Service	138,065	500,000	539,000	555,000	572,000
004	Improvement of Remuneration Structure					
005	Employers Contribution to the Social Security		6,000	3,000	3,000	3,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	3,819,360	3,038,000	2,669,000	2,749,000	2,882,000
021	Travel and Subsistence Allowance	1,511,088	1,783,352	2,006,000	1,385,000	1,343,000
022	Materials and Supplies	3,561	57,000	41,000	42,000	43,000
023	Transport					
024	Utilities	293		400,000	412,000	424,000
025	Maintenance Expenses	65,418	110,000			
026	Property Rental and Related Charges					
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	361,439	140,000	75,000	77,000	79,000
027-2	Printing and Advertisements		52,000	57,000	59,000	61,000
027-3	Security Contracts		140,000			
027-4	Entertainment-Politicians		60,000	50,000	52,000	54,000
027-5	Office Refreshment		50,000	35,000	36,000	37,000
027-6	Official Entertainment/Corporate Gifts			20,000	21,000	22,000
027-7	Others					
[027]	Total	361,439	442,000	237,000	245,000	253,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,941,799	2,392,352	2,684,000	2,084,000	2,063,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	5,761,159	5,430,352	5,353,000	4,833,000	4,945,000
101	Furniture and Office Equipment	19,701	62,000	257,000	265,000	273,000
102	Vehicles					
103	Operational Equipment, Machinery and Plants		25,000	2,000	2,000	2,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	19,701	87,000	259,000	267,000	275,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	19,701	87,000	259,000	267,000	275,000
300	TOTAL-OPERATIONAL	5,780,860	5,517,352	5,612,000	5,100,000	5,220,000
400	GRAND TOTAL	5,780,860	5,517,352	5,612,000	5,100,000	5,220,000

Operating Agency : Ministry of Home Affairs and Immigration						
Accounting Officer : The Permanent Secretary						
Vote 05 Home Affairs and Immigration						
MAINDIVISION02 :Administration and support services						
Programme :Coordination and Support Services						
Activity :Coordination and Support Services						
A.Introduction						
Objective and Description:						
To advise and assist the the Minister of Home Affairs in the development of relevant policies in accordance with with legislative requirements						
Main Operations:						
In addition to the Permament Secretary services in assisting the minister and supervision and coordination of the Ministry 's activities , the main						
B. Staffing						
				Establishment	Filled as at Present	Funded in 2016/2017
Accountant				43	31	43
Administrative Officer				32	20	32
Artisan				6	3	6
Artisan Foreman				3	6	3
Assistant Administrative Officer				2	2	2
Chief Accountant				4	4	4
Chief Administrative Officer				1	2	1
Chief Human Resource Practitioner				1	1	1
Chief Learning and Development Officer				23	18	2
Cleaner				0	0	0
Computer Technician				2	1	1
Control Administrative Officer				5	4	4
Deputy Director				4	1	4
Driver				0	2	0
Equipment Attendant				2	2	2
Handyman				9	9	9
Human Resource Practitioner				9	8	9
Immigration Officer				2	2	2
Internal Auditor				128	18	0
Labourer				1	1	1
Learning and Development Officer				2	2	2
Messenger				1	1	1
Permanent Secretary				1	1	1
Personal Assistant				1	1	1
Private Secretary				3	3	3
Senior Accountant				3	3	3
Senior Administrative Officer				2	2	2
Senior Cleaner				2	2	2
Senior Human Resource Practitioner				2	2	2
Senior Private Secretary				1	1	1
Senior Public Relations Officer				2	2	2
Switch Board Operator				2	2	2
Teacher (B)				0	0	0
Total				69	15	67
SUBDIVISIONS						
No	Title	Actual 2014/15	Estimate 2015/16	Estimate 2016/17	Estimate 2017/18	Estimate 2018/19
1	2	3	4	5	6	7
001	Remuneration	36,502,756	23,251,104	33,413,000	31,415,000	33,258,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,614,069	3,929,000	2,874,000	2,960,000	3,049,000
003	Other Conditions of Service	289,205	499,000	602,000	584,000	602,000
004	Improvement of Remuneration Structure	2,845,133	22,312,000	14,977,000	22,261,000	22,929,000
005	Employers Contribution to the Social Security		161,000	97,000	100,000	103,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	43,251,163	50,152,104	51,963,000	57,320,000	59,941,000
021	Travel and Subsistence Allowance	3,030,190	818,000	3,104,000	2,197,000	2,263,000
022	Materials and Supplies	4,164,060	222,000	253,000	261,000	269,000
023	Transport	22,593,209	11,131,000	8,500,000	6,755,000	7,958,000
024	Utilities	28,997,450	15,123,000	31,658,000	32,760,000	33,743,000
025	Maintenance Expenses	2,480,927	652,000	306,000	315,000	324,000
026	Property Rental and Related Charges	71,276	523,361			
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	77,204,856	1,970,000	853,000	879,000	905,000
027-2	Printing and Advertisements			269,000	277,000	285,000
027-3	Security Contracts			24,000	25,000	26,000
027-4	Entertainment-Politicians			50,000	52,000	54,000
027-5	Office Refreshment			10,000	10,000	10,000
027-6	Official Entertainment/Corporate Gifts					
027-7	Others		28,835,639	758,000	1,896,000	1,953,000
	[027] Total	77,204,856	30,805,639	1,964,000	3,139,000	3,233,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	138,541,969	59,275,000	45,785,000	45,427,000	47,790,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	181,793,132	109,427,104	97,748,000	102,747,000	107,731,000
101	Furniture and Office Equipment	368,577	235,000	138,000	142,000	146,000
102	Vehicles	5,336,388	3,930,000			
103	Operational Equipment, Machinery and Plants		50,000	48,000	49,000	50,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	5,704,965	4,215,000	186,000	191,000	196,000

160	TOTAL CAPITAL EXPENDITURE [110+130]	5,704,965	4,215,000	186,000	191,000	196,000
300	TOTAL-OPERATIONAL	187,498,097	113,642,104	97,934,000	102,938,000	107,927,000
400	GRAND TOTAL	187,498,097	113,642,104	97,934,000	102,938,000	107,927,000

Operating Agency : Ministry of Home Affairs and Immigration						
Accounting Officer : The Permanent Secretary						
Vote 05 Home Affairs and Immigration						
MAINDIVISION03 :Civil Registration						
Programme :Civil Registration						
Activity :Management of the National Population Register						
A.Introduction						
Objective and Description:						
To establish and regulate the population register						
Main Operations:						
To render and coordinate the population registration of birth ,death and marriages and issue national identification cards.						
B. Staffing						
			Establishment	Filled as at Present	Funded in 2016/2017	
Administrative Officer			177	156	177	
Assistant Administrative Officer			0	67	0	
Chief Administrative Officer			21	16	21	
Chief Fingerprint Officer			1	1	1	
Cleaner			20	96	20	
Control Administrative Officer			4	3	4	
Deputy Director			7	5	7	
Deputy Permanent Secretary			1	1	1	
Director			2	2	2	
Fingerprint Officer			18	11	18	
Immigration Officer			0	0	0	
Labourer			20	11	20	
Senior Administrative Officer			61	44	61	
Senior Fingerprint Officer			4	4	4	
Senior Foreign Administration Officer			0	0	0	
Senior Human Resource Practitioner			0	0	0	
Senior Immigration Officer			0	0	0	
Workhand			0	1	0	
TOTAL			291	227	189	
SUBDIVISIONS						
No	Title	Actual 2014/15	Estimate 2015/16	Estimate 2016/17	Estimate 2017/18	Estimate 2018/19
1	2	5	6	7	8	9
001	Remuneration	43,399,046	42,640,468	43,042,000	41,333,000	46,573,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	4,454,110	4,886,000	4,730,000	3,872,000	3,988,000
003	Other Conditions of Service	876,571	349,000	766,000	789,000	813,000
004	Improvement of Remuneration Structure					
005	Employers Contribution to the Social Security		299,000	262,000	270,000	278,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	48,729,727	48,174,468	48,800,000	46,264,000	51,652,000
021	Travel and Subsistence Allowance	4,563,353	2,727,000	413,000	440,000	453,000
022	Materials and Supplies	591,973	336,000	359,000	370,000	381,000
023	Transport					
024	Utilities			318,000	328,000	338,000
025	Maintenance Expenses					
026	Property Rental and Related Charges			1,325,000	365,000	376,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	3,338,552	209,000	79,000	81,000	83,000
027-2	Printing and Advertisements		84,000	1,805,000	859,000	885,000
027-3	Security Contracts		2,000,000	732,000	354,000	365,000
027-4	Entertainment-Politicians		7,000			
027-5	Office Refreshment			45,000	46,000	47,000
027-6	Official Entertainment/Corporate Gifts			15,000	15,000	15,000
027-7	Others					
[027]	Total	3,338,552	2,300,000	2,676,000	1,355,000	1,395,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	8,493,879	5,363,000	5,091,000	2,858,000	2,943,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	57,223,605	53,537,468	53,891,000	49,122,000	54,595,000

101	Furniture and Office Equipment	262,107	234,000	256,000	264,000	272,000
102	Vehicles	14,408,170				
103	Operational Equipment, Machinery and Plants	670,526	100,000	200,000	206,000	212,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	15,340,803	334,000	456,000	470,000	484,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	15,340,803	334,000	456,000	470,000	484,000
300	TOTAL-OPERATIONAL	72,564,408	53,871,468	54,347,000	49,592,000	55,079,000
111	Furniture and Office Equipment					
112	Vehicles					
113	Operational Equipment, Machinery and Plants					
114	Purchase of Buildings					
115	Feasibility Studies, Design and Supervision	1,321,481				
116	Purchase of Land and Intangible Assets					
117	Construction, Renovation and Improvement	40,242,872	201,293,000	131,789,000	86,357,000	116,347,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	41,564,353	201,293,000	131,789,000	86,357,000	116,347,000
170	TOTAL CAPITAL EXPENDITURE	41,564,353	201,293,000	131,789,000	86,357,000	116,347,000
200	TOTAL - DEVELOPMENT	41,564,353	201,293,000	131,789,000	86,357,000	116,347,000
400	GRAND TOTAL	114,128,761	255,164,468	186,136,000	135,949,000	171,426,000

Operating Agency : Ministry of Home Affairs and Immigration						
Accounting Officer : The Permanent Secretary						
Vote 05 Home Affairs and Immigration						
MAINDIVISION04 :Visas ,Permits and Citizenship						
Programme :Immigration Control and Citizenship						
Activity :Visas ,Permits and Citizenship						
A.Introduction						
Objective and Description:						
To regulate and control the influx of Alien into Namibia						
Main Operations:						
To exercise control over the residence of Alien by issuing temporary and permanent residence Permits, Visas Passport and the granting of						
B. Staffing						
			Establishment	Filled as at Present	Funded in 2016/2017	
Assistant Administrative Officer			16	12	16	
Chief Immigration Officer			10	5	10	
Cleaner			0	8	0	
Control Administrative Officer			0	1	0	
Control Immigration Officer			4	4	4	
Deputy Director			2	2	2	
Director			1	1	1	
Immigration Officer			51	49	51	
Labourer			0	0	0	
Senior Administrative Officer			0	1	0	
Senior Immigration Officer			26	15	26	
TOTAL			106	23	106	
SUBDIVISIONS						
No	Title	Actual 2014/15	Estimate 2015/16	Estimate 2016/17	Estimate 2017/18	Estimate 2018/19
1	2	3	4	5	6	7
001	Remuneration	12,724,358	12,043,262	13,149,000	12,744,000	16,126,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,489,283	1,724,000	1,536,000	582,000	599,000
003	Other Conditions of Service	78,900	70,000	920,000	548,000	564,000
004	Improvement of Remuneration Structure					
005	Employers Contribution to the Social Security		79,000	59,000	61,000	63,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	14,292,541	13,916,262	15,664,000	13,935,000	17,352,000
021	Travel and Subsistence Allowance	750,093	450,000	416,000	429,000	442,000
022	Materials and Supplies			382,000	341,000	351,000
023	Transport			16,000	16,000	16,000
024	Utilities			138,000	142,000	146,000
025	Maintenance Expenses					
026	Property Rental and Related Charges					
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	13,083,075	371,000	380,000	391,000	403,000
027-2	Printing and Advertisements		12,793,000	10,866,000	9,192,000	10,468,000
027-3	Security Contracts					
027-4	Entertainment-Politicians					
027-5	Office Refreshment		18,000	20,000	21,000	22,000
027-6	Official Entertainment/Corporate Gifts			20,000	21,000	22,000
027-7	Others					
	[027] Total	13,083,075	13,182,000	11,286,000	9,625,000	10,915,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	13,833,168	13,632,000	12,238,000	10,553,000	11,870,000
041	Membership Fees and Subscriptions: International			578,000	595,000	613,000
042	Membership Fees and Subscriptions: Domestic		550,000			
043	Government Organizations					
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL		550,000	578,000	595,000	613,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	28,125,709	28,098,262	28,480,000	25,083,000	29,835,000
101	Furniture and Office Equipment	113,395	70,000	104,000	107,000	110,000
102	Vehicles					
103	Operational Equipment, Machinery and Plants			32,000	33,000	34,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	113,395	70,000	136,000	140,000	144,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	113,395	70,000	136,000	140,000	144,000
300	TOTAL-OPERATIONAL	28,239,104	28,168,262	28,616,000	25,223,000	29,979,000
400	GRAND TOTAL	28,239,104	28,168,262	28,616,000	25,223,000	29,979,000

Operating Agency : Ministry of Home Affairs and Immigration					
Accounting Officer : The Permanent Secretary					
Vote 05 Home Affairs and Immigration					
MAINDIVISION05 :Information and Technology					
Programme :Administration					
Activity :Information and Technology Support					
A.Introduction					
Objective and Description:					
Information and Technology support					
Main Operations:					
Provision of technical support on Information Technology Systems					
B. Staffing					
			Establishment	Filled as at Present	Funded in 2016/2017
Chief System Administrator			2	2	2
Computer Technician			15	12	16
Deputy Director			1	1	1
System Administrator			4	1	4
System Analyst			1	1	1
TOTAL			23	17	24
SUBDIVISIONS					
No	Title	Actual	Estimate	Estimate	Estimate
1	2	2014/15	2015/16	2016/17	2017/18
		3	4	5	6
001	Remuneration	2,492,288	3,296,000	4,626,000	4,464,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	281,593	374,000	402,000	214,000
003	Other Conditions of Service	30,906		812,000	36,000
005	Employers Contribution to the Social Security		18,000	14,000	14,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	2,804,787	3,688,000	5,854,000	4,728,000
021	Travel and Subsistence Allowance	262,269	84,000	841,000	803,000
022	Materials and Supplies		231,000	214,000	20,000
023	Transport			16,000	16,000
024	Utilities			186,000	92,000
025	Maintenance Expenses	38,652,592	75,686,069	38,475,000	40,914,000
026	Property Rental and Related Charges				
027	Other Services and Expenses				
027-1	Training Courses, Symposiums and Workshops	208,946	42,000	76,000	78,000
027-2	Printing and Advertisements				
027-3	Security Contracts				
027-4	Entertainment-Politicians				
027-5	Office Refreshment			3,000	3,000
027-6	Official Entertainment/Corporate Gifts				
027-7	Others		4,000		
[027]	Total	208,946	46,000	79,000	81,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	39,123,806	76,047,069	39,811,000	41,926,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	41,928,593	79,735,069	45,665,000	46,654,000
101	Furniture and Office Equipment	174,546	87,000	57,000	59,000
102	Vehicles				
103	Operational Equipment, Machinery and Plants				
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	174,546	87,000	57,000	59,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	174,546	87,000	57,000	59,000
300	TOTAL-OPERATIONAL	42,103,140	79,822,069	45,722,000	46,713,000
400	GRAND TOTAL	42,103,140	79,822,069	45,722,000	46,713,000

Operating Agency : Ministry of Home Affairs and Immigration						
Accounting Officer : The Permanent Secretary						
Vote 05 Home Affairs and Immigration						
MAINDIVISION06 :Immigration Control						
Programme :immigration Control and Citizenship						
Activity :Establishment and Regulation of ports of entry and exit						
A.Introduction						
Objective and Description:						
To establish and regulate ports of entry and exit						
Main Operations:						
To administer the Immigration Control Act on behalf of the Minister and the Government of the Republic of Namibia by control over ports of entry and exit						
B. Staffing						
			Establishment	Filled as at Present	Funded in 2016/2017	
Administrative Officer			17	4	17	
Assistant Administrative Officer			6	2	6	
Chief Immigration Officer			36	20	36	
Cleaner			68	13	68	
Control Immigration Officer			8	5	8	
Deputy Director			4	4	4	
Deputy Permanent Secretary			1	1	1	
Immigration Officer			371	245	371	
Labourer			42	2	42	
Senior Administrative Officer			1	3	1	
Senior Immigration Officer			84	56	84	
Senior Private Secretary			1	1	1	
Director			1	1	1	
TOTAL			640	357	640	
SUBDIVISIONS						
No	Title	Actual 2014/15	Estimate 2015/16	Estimate 2016/17	Estimate 2017/18	Estimate 2018/19
1	2	5	6	7	8	9
001	Remuneration	96,120,702	84,441,107	84,169,000	89,544,000	95,230,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	9,595,070	9,693,000	8,588,000	4,846,000	4,991,000
003	Other Conditions of Service	4,024,724	1,016,000	69,000	71,000	73,000
004	Improvement of Remuneration Structure			2,850,000	36,000	37,000
005	Employers Contribution to the Social Security		477,000	347,000	457,000	471,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	109,740,496	95,627,107	96,023,000	94,954,000	100,802,000
021	Travel and Subsistence Allowance	4,339,671	2,677,000	2,887,000	1,588,000	1,636,000
022	Materials and Supplies	2,373,960	417,000	1,453,000	997,000	1,027,000
023	Transport					
024	Utilities	147,877	169,000	136,000	140,000	144,000
025	Maintenance Expenses	78,672	70,000			
026	Property Rental and Related Charges	2,695,629	14,650,000	10,718,000	10,040,000	10,841,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	694,604	213,000	410,000	22,000	23,000
027-2	Printing and Advertisements		95,000			
027-3	Security Contracts					
027-4	Entertainment-Politicians					
027-5	Office Refreshment					
027-6	Official Entertainment/Corporate Gifts					
027-7	Others					
	[027] Total	694,604	308,000	410,000	22,000	23,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	10,330,413	18,291,000	15,604,000	12,787,000	13,671,000
041	Membership Fees and Subscriptions: International	116,377	275,000	200,000		
042	Membership Fees and Subscriptions: Domestic					
043	Government Organizations					
043-1	Sub National Bodies	239,366		300,000	40,000	41,000
043-2	Other Extra Budgetary Bodies		275,000			
	[043] Total	239,366	275,000	300,000	40,000	41,000
044	Individuals and Non-Profit Organizations					
044-1	Social Grant					
044-2	Support to N.P.O					
	[044] Total					
045	Public and Departmental Enterprises and Private Industries					
045-1	S.O.E					
045-2	Private Industries					
045-3	S.M.E					
	[045] Total					
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	355,742	550,000	500,000	40,000	41,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	120,426,651	114,468,107	112,127,000	107,781,000	114,514,000
101	Furniture and Office Equipment	972,224	642,000	114,000	17,000	18,000
102	Vehicles					
103	Operational Equipment, Machinery and Plants	12,313	38,000	60,000	108,000	111,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	984,537	680,000	174,000	125,000	129,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	984,537	680,000	174,000	125,000	129,000

300	TOTAL-OPERATIONAL	121,411,189	115,148,107	112,301,000	107,906,000	114,643,000
111	Furniture and Office Equipment					
112	Vehicles					
113	Operational Equipment, Machinery and Plants					
114	Purchase of Buildings					
115	Feasibility Studies, Design and Supervision	716,873				
116	Purchase of Land and Intangible Assets					
117	Construction, Renovation and Improvement	7,359,365	20,789,000	16,293,000	2,177,000	12,962,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	8,076,238	20,789,000	16,293,000	2,177,000	12,962,000
170	TOTAL CAPITAL EXPENDITURE	8,076,238	20,789,000	16,293,000	2,177,000	12,962,000
200	TOTAL - DEVELOPMENT	8,076,238	20,789,000	16,293,000	2,177,000	12,962,000
400	GRAND TOTAL	129,487,426	135,937,107	128,594,000	110,083,000	127,605,000
D.NOTE						
Item 041						
	International Immigration Subscription		275 000	200 000	106 000	109 000
Item 043						
	Legal claims against the government	500,000	275 000	300 000		

Operating Agency : Ministry of Home Affairs and Immigration						
Accounting Officer : The Permanent Secretary						
Vote 05 Home Affairs and Immigration						
MAINDIVISION07 :Refugee Administration						
Programme :Refugee Administration						
Activity :Refugee Administration						
A.Introduction						
Objective and Description:						
To see to it that all refugees/asylum seekers receive international protection which is of international standard and in conformity with the 1951 Geneva Convention, its 1967 protocol, the 1969 OAU Convention and the local laws such as the Refugee Recognition and Control Act No2 of 1999 and Immigration Laws, e.g Act 7 of 1993.						
Main Operations:						
To liaise with the United Nations High Commissioner for Refugee (UNHCR) and other international Organisations including Non Government Organisation with the view to help refugees/asylum seekers obtain basic needs such as shelter, food, clothing, basic education and primary health care.						
B. Staffing						
			Establishment	Filled as at Present	Funded in 2016/2017	
	Administrative Officer		6	4	5	
	Assistant Administrative Officer		2	1		
	Chief Administrative Officer		4	1	4	
	Commissioner (Director)		1	1	1	
	Driver		2	1	1	
	Fingerprint Officer		3		3	
	Private Secretary		1	1	1	
	Senior Administrative Officer		6	1	6	
	TOTAL		25	10	21	
SUBDIVISIONS						
No	Title	Actual	Estimate	Estimate	Estimate	Estimate
1	2	2014/15	2015/16	2016/17	2017/18	2017/19
3	4	5	6	7		
001	Remuneration	1,824,289	2,980,639	3,068,000	2,550,000	3,127,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	207,117	367,000	266,000	274,000	282,000
003	Other Conditions of Service	2,351	50,000	1,000	1,000	1,000
004	Improvement of Remuneration Structure					
005	Employers Contribution to the Social Security		20,000	10,000	10,000	10,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	2,033,757	3,417,639	3,345,000	2,835,000	3,420,000
021	Travel and Subsistence Allowance	217,578	156,000	363,000	374,000	386,000
022	Materials and Supplies	87,853	52,000	67,000	69,000	71,000
023	Transport					
024	Utilities			66,000	68,000	70,000
025	Maintenance Expenses	15,949	11,000			
026	Property Rental and Related Charges					
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	436,779	207,000	10,000	10,000	10,000
027-2	Printing and Advertisements		3,000	7,000	7,000	7,000
027-3	Security Contracts					
027-4	Entertainment-Politicians		15,000			
027-5	Office Refreshment			2,000	2,000	2,000
027-6	Official Entertainment/Corporate Gifts			2,000	2,000	2,000
027-7	Others			200,000	156,000	161,000
	[027] Total	436,779	225,000	221,000	177,000	182,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	758,158	444,000	717,000	688,000	709,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	2,791,915	3,861,639	4,062,000	3,523,000	4,129,000
101	Furniture and Office Equipment	33,060	66,000	67,000	19,000	20,000
102	Vehicles					
103	Operational Equipment, Machinery and Plants	24,456	15,000			
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	57,516	81,000	67,000	19,000	20,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	57,516	81,000	67,000	19,000	20,000
300	TOTAL-OPERATIONAL	2,849,431	3,942,639	4,129,000	3,542,000	4,149,000
111	Furniture and Office Equipment					
112	Vehicles					
113	Operational Equipment, Machinery and Plants					
114	Purchase of Buildings					
115	Feasibility Studies, Design and Supervision	1,252,939				
116	Purchase of Land and Intangible Assets					
117	Construction, Renovation and Improvement		1,121,000	500,000		
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	1,252,939	1,121,000	500,000		
170	TOTAL CAPITAL EXPENDITURE	1,252,939	1,121,000	500,000		
200	TOTAL - DEVELOPMENT	1,252,939	1,121,000	500,000		
400	GRAND TOTAL	4,102,369	5,063,639	4,629,000	3,542,000	4,149,000

Operating Agency : Ministry of Safety and Security

Accounting Officer : The Permanent Secretary

Vote 06 Safety and Security

SUBDIVISIONS		Estimate	Estimate	Estimate	Estimate	Estimate
No	Title	2014/15	2015/16	2016/17	2017/18	2018/19
1	2	5	6	7	8	9
001	Remuneration	2,687,507,745	3,141,607,000	3,151,314,000	3,352,498,000	3,747,449,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	340,278,830	397,307,000	384,531,000	420,174,000	482,781,000
003	Other Conditions of Service	19,225,744	72,564,000	65,607,000	71,052,000	73,183,000
004	Improvement of Remuneration Structure		49,396,000	323,403,000	169,352,000	174,433,000
005	Employers Contribution to the Social Security		18,325,000	17,436,000	18,768,000	19,331,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	3,047,012,319	3,679,199,000	3,942,291,000	4,031,844,000	4,497,177,000
021	Travel and Subsistence Allowance	100,550,608	135,386,000	81,821,000	84,579,000	87,039,000
022	Materials and Supplies	229,649,689	214,526,000	145,856,000	150,782,000	155,162,000
023	Transport	193,220,469	220,618,000	174,514,000	179,968,000	185,310,000
024	Utilities	167,994,025	152,009,000	114,965,000	118,685,000	122,175,000
025	Maintenance Expenses	9,004,722	16,487,000	6,048,000	6,233,000	6,420,000
026	Property Rental and Related Charges	886,000	2,701,000	3,200,000	3,296,000	3,395,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	14,972,462	26,890,000	20,883,000	21,582,000	22,211,000
027-2	Printing and Advertisements	6,518,498	14,280,000	7,541,000	7,809,000	8,033,000
027-3	Security Contracts		400,000	467,000	481,000	495,000
027-4	Entertainment-Politicians		78,000	81,000	85,000	87,000
027-5	Office Refreshment		247,000	266,000	279,000	287,000
027-6	Official Entertainment/Corporate Gifts	19,605	606,000	369,000	383,000	393,000
027-7	Others	92,436,038	59,541,000	66,873,843	69,382,000	81,331,000
	[027] Total	113,946,603	102,042,000	96,481,000	100,001,000	112,837,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	815,252,116	843,769,000	622,885,000	643,544,000	672,338,000
041	Membership Fees and Subscriptions: International	20,379,014	24,445,000	6,234,000	6,430,000	6,621,000
042	Membership Fees and Subscriptions: Domestic					
043	Government Organizations					
043-1	Sub National Bodies		400,000	20,000	21,000	22,000
043-2	Other Extra Budgetary Bodies					
	[043] Total		400,000	20,000	21,000	22,000
044	Individuals and Non-Profit Organizations					
044-1	Social Grant	6,684,160	5,340,000	6,200,000	6,410,000	6,597,000
044-2	Support to N.P.O					
	[044] Total	6,684,160	5,340,000	6,200,000	6,410,000	6,597,000
045	Public and Departmental Enterprises and Private Industries					
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	27,063,174	30,185,000	12,454,000	12,861,000	13,240,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	3,889,327,609	4,553,153,000	4,577,630,000	4,688,249,000	5,182,755,000
101	Furniture and Office Equipment	38,952,231	55,360,000	4,976,000	5,225,000	7,353,000
102	Vehicles	319,734,769	264,367,000	8,726,000	9,162,000	19,310,000
103	Operational Equipment, Machinery and Plants	151,477,650	75,536,000	53,442,000	50,907,000	72,400,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	510,164,650	395,263,000	67,144,000	65,294,000	99,063,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	510,164,650	395,263,000	67,144,000	65,294,000	99,063,000
300	TOTAL-OPERATIONAL	4,399,492,259	4,948,416,000	4,644,774,000	4,753,543,000	5,281,818,000

111	Furniture and Office Equipment	354,359				
112	Vehicles					
113	Operational Equipment, Machinery and Plants					
114	Purchase of Buildings					
115	Feasibility Studies, Design and Supervision	10,356,821	1,200,000	1,543,000		
116	Purchase of Land and Intangible Assets					
117	Construction, Renovation and Improvement	635,198,723	756,551,000	488,250,000	560,724,000	599,662,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	645,909,904	757,751,000	489,793,000	560,724,000	599,662,000
131	Government Organisations	1,311,268				
132	Individuals and Non-Profit Organisations					
133	Public and Departmental Enterprises and Private Industries					
134	Abroad					
150	CAPITAL TRANSFERS - SUBTOTAL	1,311,000				
170	TOTAL CAPITAL EXPENDITURE	647,221,172	757,751,000	489,793,000	560,724,000	599,662,000
200	TOTAL - DEVELOPMENT	647,221,172	757,751,000	489,793,000	560,724,000	599,662,000
400	GRAND TOTAL	5,046,713,431	5,706,167,000	5,134,567,000	5,314,267,000	5,881,480,000

Operating Agency : Ministry of Safety and Security						
Accounting Officer : The Permanent Secretary						
Vote 06 Safety and Security						
MAINDIVISION01 :Office of the Minister						
Programme :Policy Supervision						
Activity :Policy Supervision						
A.Introduction						
Objective and Description:						
To oversee the relevance of laws and legislations for ease of coordinated operations of the Ministry.						
Main Operations:						
To review the laws and policies in order to ensure the achievement of the Ministry's objectives.						
B. Staffing						
				Establishment	Filled as at Present	Funded in 2016/2017
Deputy Minister				1	1	1
Minister				1	1	1
Personal Assistant				1	1	1
Special Advisor: National Security				1	1	1
Superintendent				1	1	1
Senior Private Secretary				2	2	2
TOTAL				7	7	7
SUBDIVISIONS						
No	Title	Actual	Estimate	Estimate	Estimate	Estimate
1	2	2014/15	2015/2016	2016/2017	2017/2018	2018/2019
3	4	5	6	7		
001	Remuneration	3,519,597	2,503,000	3,373,000	3,474,000	3,578,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	472,725	58,000	544,000	560,000	577,000
003	Other Conditions of Service			706,000	727,000	749,000
005	Employers Contribution to the Social Security		7,000	6,000	6,000	6,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	3,992,322	2,568,000	4,629,000	4,767,000	4,910,000
021	Travel and Subsistence Allowance	1,220,754	1,510,000	1,599,000	1,679,000	1,721,000
022	Materials and Supplies	80,229	179,000	223,000	234,000	240,000
023	Transport	4,423,075	2,000,000	425,000	446,000	457,000
024	Utilities	1,786	59,000	175,000	184,000	189,000
025	Maintenance Expenses	3,579	40,000	43,000	45,000	46,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops		383,000	597,000	627,000	643,000
027-2	Printing and Advertisements		52,000	52,000	55,000	56,000
027-4	Entertainment-Politicians		48,000	48,000	50,000	51,000
027-5	Office Refreshment		55,000	55,000	58,000	59,000
027-6	Official Entertainment/Corporate Gifts		55,000	55,000	58,000	59,000
027-7	Others	224,322				
	[027] Total	224,322	593,000	807,000	848,000	868,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	5,953,744	4,381,000	3,272,000	3,436,000	3,521,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	9,946,067	6,949,000	7,901,000	8,203,000	8,431,000
101	Furniture and Office Equipment	107,305	200,000	216,000	227,000	233,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	107,305	200,000	216,000	227,000	233,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	107,305	200,000	216,000	227,000	233,000
300	TOTAL-OPERATIONAL	10,053,372	7,149,000	8,117,000	8,430,000	8,664,000
400	GRAND TOTAL	10,053,372	7,149,000	8,117,000	8,430,000	8,664,000
D.NOTES		15,900	16,000	15,000		

Operating Agency : Ministry of Safety and Security						
Accounting Officer : The Permanent Secretary						
Vote 06 Safety and Security						
MAINDIVISION02 :Office of the Permanenet Secretary						
Programme :Policy Supervision and Support Services						
Activity :Coordination and Support Services						
A.Introduction						
Objective and Description:						
To ensure that objectives of the Ministry are met and policies are properly implemented by providing support services and coordinate activities of the Ministry.						
Main Operations:						
Supervision and coordination of support services to the Ministry's activities.						
B. Staffing						
			Establishment	Filled as at Present	Funded in 2016/2017	
Chief Internal Auditor			2	1	2	
Director			1	1	1	
Switchboard operator			2		2	
Cchief system administrator			2		2	
Chief security operational officer			1		1	
Senior security operational officer			2		2	
Security operational officer			4		4	
Security operational assistant			4		4	
Computer technician			4		4	
Messenger			1		1	
Internal Auditor			2	2	2	
Permanent Secretary			1		1	
Deputy Director			5	2	5	
Administrative officer			5	1	5	
cleaner			5	4	5	
Handyman			1	1	1	
Operator Driver			1	1	1	
Personal Assistant			1	1	1	
Senior Private Secretary			1	1	1	
TOTAL			45	15	45	
SUBDIVISIONS						
No	Title	Actual	Estimate	Estimate	Estimate	
1	2	2014/15	2015/2016	2016/2017	2017/2018	
3	4	5	6	7	2018/2019	
001	Remuneration	3,294,140	6,025,000	7,902,000	8,139,000	8,383,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	361,414	711,000	926,000	954,000	983,000
003	Other Conditions of Service		720,000	1,520,000	1,566,000	1,613,000
005	Employers Contribution to the Social Security		30,000	25,000	26,000	27,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	3,655,554	7,486,000	10,373,000	10,685,000	11,006,000
021	Travel and Subsistence Allowance	501,368	1,068,000	1,169,000	1,228,000	1,258,000
022	Materials and Supplies	57,511	662,000	666,000	699,000	716,000
023	Transport			322,000	338,000	346,000
024	Utilities	80,038	147,000	366,000	384,000	394,000
025	Maintenance Expenses		41,000	133,000	140,000	144,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops		103,000	868,000	911,000	934,000
027-2	Printing and Advertisements		359,000	700,000	735,000	753,000
027-4	Entertainment-Politicians		10,000	10,000	11,000	11,000
027-5	Office Refreshment		47,000	62,000	65,000	67,000
027-6	Official Entertainment/Corporate Gifts		250,000			
027-7	Others	23,680		100,000	105,000	108,000
	[027] Total	23,680	769,000	1,740,000	1,827,000	1,873,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	662,597	2,687,000	4,396,000	4,616,000	4,731,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	4,318,151	10,173,000	14,769,000	15,301,000	15,737,000
101	Furniture and Office Equipment	98,212	481,000	496,000	521,000	534,000
102	Vehicles		775,000	1,960,000	2,058,000	2,029,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	98,212	1,256,000	2,456,000	2,579,000	2,563,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	98,212	1,256,000	2,456,000	2,579,000	2,563,000
300	TOTAL-OPERATIONAL	4,416,363	11,429,000	17,225,000	17,880,000	18,300,000
400	GRAND TOTAL	4,416,363	11,429,000	17,225,000	17,880,000	18,300,000

Operating Agency : Ministry of Safety and Security
Accounting Officer : The Permanent Secretary
Vote 06 Safety and Security
MAINDIVISION03 :OFFICE OF THE INSPECTOR GENERAL
Sector : Public Safety
Programme :COORDINATION AND SUPPORT SERVICES
Activity :SUPERVISION AND SUPPORT SERVICES

A.Introduction
Objective and Description:
To ensure an enabling environment and high performance culture.
Main Operations:
Providing condition of service, social welfare, public relations, policy formulation, financial and logistical.

B. Staffing		Establishment	Filled as at Present	Funded in 2016/2017
Accountant		49	46	49
Chief Accountant		2	2	2
Senior Accountant		4	3	4
Administrative Officer		23	19	23
Assistant Administrative Officer		43	29	43
Chief Administrative Officer		2	2	2
Senior Administrative Officer		1	1	1
Artisan		15	13	15
Artisan Foreman		2	2	2
Chief Artisan Foreman		1	1	1
Cleaner		4	4	4
Driver		4	1	4
Chief Fingerprint Officer		2	1	2
Fingerprint Officer		6	5	6
Chief Human Resource Practitioner		1	1	1
Human Resource Practitioner		42	38	42
Senior Human Resource Practitioner		4	1	4
Labourer		18	15	18
Senior Labourer		1	1	1
Messenger		1	1	1
DEPUTY COMMISSIONER		1	1	1
Chief Inspector (NAMPOL)		60	30	40
Commissioner (NAMPOL)		11	5	11
Constable (NAMPOL)		85	42	67
Deputy Commissioner (NAMPOL)		30	14	30
Inspector (NAMPOL)		119	46	69
Major General (NAMPOL)		1	1	1
Warrant Officer I (NAMPOL)		201	18	78
Warrant Officer II (NAMPOL)		129	24	94
Private Secretary		8	4	8
Chief Social Worker		1	1	1
Senior Social Worker		7	1	7
Social Worker		12	1	12
Watchman		49	1	1
Workhand		6	3	6
Sergeant I (NAMPOL)		134	27	127
Sergeant II (NAMPOL)		77	41	91
Senior Private Secretary		2	2	2
TOTAL		1,158	448	871

SUBDIVISIONS		Estimate	Estimate	Estimate	Estimate	Estimate
No	Title	2014/15	2015/16	2016/17	2017/18	2018/19
1	2	3	4	5	6	7
001	Remuneration	117,233,460	146,529,000	148,396,000	184,137,000	189,661,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	13,138,703	18,560,000	16,067,000	20,688,000	21,309,000
003	Other Conditions of Service	1,013,244	11,610,000	6,730,000	6,932,000	7,140,000
004	Improvement of Remuneration Structure		43,647,000	17,712,000	8,899,000	9,166,000
005	Employers Contribution to the Social Security		598,000	510,000	667,000	687,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	131,385,406	220,944,000	189,415,000	221,323,000	227,963,000
021	Travel and Subsistence Allowance	5,453,514	5,455,000	9,060,000	9,332,000	9,612,000
022	Materials and Supplies	4,132	450,000	260,000	268,000	276,000
027-1	Training Courses, Symposiums and Workshops	14,972,462	20,525,000	16,557,000	17,054,000	17,566,000
027-2	Printing and Advertisements	167,223	500,000	1,576,000	1,623,000	1,672,000
027-5	Office Refreshment		20,000	20,000	21,000	22,000
027-6	Official Entertainment/Corporate Gifts	19,605	170,000	170,000	175,000	180,000
027-7	Others	510,135		3,443,000	3,546,000	3,652,000
[027]	Total	15,669,425	21,215,000	21,766,000	22,419,000	23,092,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	21,127,070	27,120,000	31,086,000	32,019,000	32,980,000

041	Membership Fees and Subscriptions: International	395,135	625,000	790,000	814,000	838,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	395,135	625,000	790,000	814,000	838,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	152,907,611	248,689,000	221,291,000	254,156,000	261,781,000
101	Furniture and Office Equipment		1,000,000			
103	Operational Equipment, Machinery and Plants	15,276	1,000,000	507,000	522,000	538,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	15,276	2,000,000	507,000	522,000	538,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	15,276	2,000,000	507,000	522,000	538,000
300	TOTAL-OPERATIONAL	152,922,886	250,689,000	221,798,000	254,678,000	262,319,000

400	GRAND TOTAL	152,922,886	250,689,000	221,798,000	254,678,000	262,319,000
D.NOTES						
	Item 041: Membership and subscription fees to Interpol and SARPCCO	400,000	625 000	790 000	814 000	838 000

Operating Agency : Ministry of Safety and Security						
Accounting Officer : The Permanent Secretary						
Vote 06 Safety and Security						
MAINDIVISION04 :Office of the Commissioner-General						
Programme :Supervision and Support Services						
Activity :Oversight of Correctional Service						
A.Introduction						
Objective and Description:						
The objective is to Provide corporate guidance, management and balanced structuring of the Namibian Correctional Service.						
Main Operations:						
The main operation is the provision of strategic leadership of the Namibian Correctional Service. Articulation of strategic priorities and objectives and ensuring their implementation...						
B. Staffing						
				Establishment	Filled as at Present	Funded in 2016/2017
	Assistant Commissioner			6	6	6
	Chief Correctional Officer			8	2	4
	Commissioner			3	3	3
	Commissioner-General			1	1	1
	Deputy Commissioner			6	5	6
	Senior Chief Correctional Officer			10	1	10
	Senior Correctional Officer			15	1	15
	Senior Superintendent			6	1	6
	Superintendent			15	7	15
	Correctional Officer 1			1	2	1
	Correctional Officer II			3		3
	TOTAL			74	29	70
SUBDIVISIONS						
No	Title	Actual	Estimate	Estimate	Estimate	Estimate
1	2	2014/15	2015/2016	2016/2017	2017/2018	2018/2019
		3	4	5	6	7
001	Remuneration	11,079,886	11,462,000	12,075,000	12,437,000	12,810,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,245,381	1,350,000	1,365,000	1,406,000	1,448,000
003	Other Conditions of Service	28,006		1,220,000	1,257,000	1,295,000
005	Employers Contribution to the Social Security		34,000	29,000	30,000	31,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	12,353,272	12,846,000	14,689,000	15,130,000	15,584,000
021	Travel and Subsistence Allowance	1,170,564	1,607,000	1,949,000	2,046,000	2,097,000
022	Materials and Supplies	17,826	87,000	283,000	297,000	304,000
023	Transport		37,000	263,000	276,000	283,000
024	Utilities	85,294				
025	Maintenance Expenses		6,000			
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops		103,000	805,000	845,000	866,000
027-2	Printing and Advertisements		114,000	265,000	278,000	285,000
027-4	Entertainment-Politicians		20,000	23,000	24,000	25,000
027-5	Office Refreshment		31,000	6,000	6,000	6,000
027-6	Official Entertainment/Corporate Gifts		29,000	77,000	81,000	83,000
027-7	Others	42,715	100,000			
	[027] Total	42,715	397,000	1,176,000	1,234,000	1,265,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,316,399	2,134,000	3,671,000	3,853,000	3,949,000
041	Membership Fees and Subscriptions: International	10,534	120,000	248,000	260,000	267,000
043	Government Organizations					
043-1	Sub National Bodies			20,000	21,000	22,000
	[043] Total			20,000	21,000	22,000
044	Individuals and Non-Profit Organizations					
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	10,534	120,000	268,000	281,000	289,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	13,680,206	15,100,000	18,628,000	19,264,000	19,822,000
101	Furniture and Office Equipment	96,716	180,000	626,000	657,000	673,000
102	Vehicles		955,000	1,460,000	1,533,000	1,571,000
103	Operational Equipment, Machinery and Plants			200,000	210,000	215,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	96,716	1,135,000	2,286,000	2,400,000	2,459,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	96,716	1,135,000	2,286,000	2,400,000	2,459,000
300	TOTAL-OPERATIONAL	13,776,921	16,235,000	20,914,000	21,664,000	22,281,000

400	GRAND TOTAL	13,776,921	16,235,000	20,914,000	21,664,000	22,281,000
D.NOTES						
Item 041						
	International Corrections and Prisons Association (ICPA)	11,000	45 000	45 000	48 000	50 000
	African Correctional Service Association (ACSA)		75 000	188 000	197 000	200 000
	SADC Games			15 000	15 000	17 000
Item 043						
	Grant to NGO			20 000	21 000	22 000

Operating Agency : Ministry of Safety and Security						
Accounting Officer : The Permanent Secretary						
Vote 06 Safety and Security						
MAINDIVISION05 :COMBATING OF CRIME						
Programme :COMBATING OF CRIME						
Activity :MANTAIN INTERNAL SECURITY, LAW AND ORDER						
A.Introduction						
Objective and Description:						
To promote and sustain an environment conducive for economic development, maintain law and order, safety and security in Namibia.						
Main Operations:						
To procure vehicles, operational equipments in order to provide effective policing. To Develop and implement a Crime Combating Strategy and						
B. Staffing						
			Establishment	Filled as at Present	Funded in 2016/2017	
Administrative Officer			90	72	80	
Assistant Administrative Officer			130	79	88	
Chief Administrative Officer			3	1	3	
Control Administrative Officer			2	1	2	
Senior Administrative Officer			2	1	2	
Artisan			17	11	17	
Cleaner			150	144	150	
Senior Cleaner			18	12	18	
Cook			20	14	20	
Driver			8	6	8	
Labourer			167	89	119	
Cadet Constable (NAMPOL)			1507	7	1507	
Chief Inspector (NAMPOL)			301	134	192	
Commissioner (NAMPOL)			20	19	20	
Constable (NAMPOL)			11182	5643	9913	
Deputy Commissioner (NAMPOL)			72	47	65	
Inspector (NAMPOL)			823	211	312	
Major General (NAMPOL)			2	2	2	
Warrant Officer I (NAMPOL)			2,108	247	475	
Warrant Officer II (NAMPOL)			2,967	298	578	
Private Secretary			14	12	14	
Chief Social Worker			1	1	1	
Senior Social Worker			1	1	1	
Social Worker			14	4	14	
Watchman			3	2	2	
Workhand			14	8	14	
Sergeant I (NAMPOL)			4,753	488	888	
Sergeant II (NAMPOL)			4,854	1,730	2,040	
TOTAL			29,243	9,284	16,545	
SUBDIVISIONS						
No	Title	Actual	Estimate	Estimate	Estimate	
1	2	2014/15	2015/2016	2016/17	2017/18	
		3	4	5	6	
001	Remuneration	1,430,549,552	1,757,617,000	1,718,611,000	1,744,009,000	1,996,975,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	182,378,207	218,341,000	206,351,000	218,862,000	275,428,000
003	Other Conditions of Service	10,520,055	24,924,000	13,927,000	14,335,000	14,765,000
004	Improvement of Remuneration Structure			196,737,000	100,944,000	103,972,000
005	Employers Contribution to the Social Security		10,304,000	9,740,000	10,222,000	10,529,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	1,623,447,814	2,011,186,000	2,145,366,000	2,088,372,000	2,401,669,000
021	Travel and Subsistence Allowance	45,137,630	65,902,000	41,300,000	42,539,000	43,815,000
022	Materials and Supplies	68,478,715	74,596,000	51,281,000	52,819,000	54,404,000
023	Transport	171,817,237	191,604,000	161,817,000	166,672,000	171,672,000
024	Utilities	68,473,921	67,495,000	72,924,000	75,112,000	77,365,000
026	Property Rental and Related Charges	886,000				
027	Other Services and Expenses					
027-2	Printing and Advertisements	5,994,716	12,945,000	3,759,000	3,872,000	3,988,000
027-7	Others	36,930,111	31,152,000	35,489,000	36,553,000	37,650,000
	[027] Total	42,924,827	44,097,000	39,248,000	40,425,000	41,638,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	397,718,331	443,694,000	366,570,000	377,567,000	388,894,000
044-1	Social Grant	4,980,526	5,000,000	5,000,000	5,150,000	5,305,000
044-2	Support to N.P.O					
	[044] Total	4,980,526	5,000,000	5,000,000	5,150,000	5,305,000
045	Public and Departmental Enterprises and Private Industries					
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	4,980,526	5,000,000	5,000,000	5,150,000	5,305,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	2,026,146,671	2,459,880,000	2,516,936,000	2,471,089,000	2,795,868,000
101	Furniture and Office Equipment	14,226,479	16,020,000			
102	Vehicles	276,762,493	253,083,000			
103	Operational Equipment, Machinery and Plants	93,755,609	27,875,000	9,173,000	9,448,000	9,731,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	384,744,581	296,978,000	9,173,000	9,448,000	9,731,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	384,744,581	296,978,000	9,173,000	9,448,000	9,731,000
300	TOTAL-OPERATIONAL	2,410,891,252	2,756,858,000	2,526,109,000	2,480,537,000	2,805,599,000

117	Construction, Renovation and Improvement	567,849,180	647,648,000	377,902,000	462,564,000	422,739,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	567,849,180	647,648,000	377,902,000	462,564,000	422,739,000
170	TOTAL CAPITAL EXPENDITURE	567,849,180	647,648,000	377,902,000	462,564,000	422,739,000
200	TOTAL - DEVELOPMENT	567,849,180	647,648,000	377,902,000	462,564,000	422,739,000
400	GRAND TOTAL	2,978,740,432	3,404,506,000	2,904,011,000	2,943,101,000	3,228,338,000
D.NOTES						
Item 044:						
	Claims against the State	4,980,526	5,000 000	5,000 000	5,150 000	5,305 000

Operating Agency : Ministry of Safety and Security						
Accounting Officer : The Permanent Secretary						
Vote 06 Safety and Security						
MAIN DIVISION 06 : TRAINING AND DEVELOPMENT						
Programme : TRAINING AND DEVELOPMENT						
Activity : CAPACITY BUILDING AND DEVELOPMENT						
A. Introduction						
Objective and Description:						
To maintain a competent workforce						
Main Operations:						
To provide educational and skills development opportunities to members of the Force in professional fields that include but not limited to:						
B. Staffing						
			Establishment	Filled as at Present	Funded in 2016/2017	
Administrative Officer			2	2	2	
Assistant Administrative Officer			4	4	4	
Senior Administrative Officer			1	1	1	
Cleaner			5	4	5	
Senior Cleaner			2	1	2	
Cook			36	26	36	
Labourer			11	11	11	
Cadet Constable (NAMPOL)			12	12	12	
Chief Inspector (NAMPOL)			24	8	15	
Commissioner (NAMPOL)			1	1	1	
Constable (NAMPOL)			94	94	94	
Deputy Commissioner (NAMPOL)			5	2	5	
Inspector (NAMPOL)			66	13	32	
Warrant Officer I (NAMPOL)			189	32	76	
Warrant Officer II (NAMPOL)			85	37	77	
Private Secretary			1	1	1	
Sergeant I (NAMPOL)			46	24	37	
Sergeant II (NAMPOL)			101	101	101	
TOTAL			685	374	512	
SUBDIVISIONS						
No	Title	Actual	Estimate	Estimate	Estimate	
		2014/15	2015/16	2016/17	2017/18	
1	2	3	4	5	6	
		2018/19			7	
001	Remuneration	62,044,105	77,554,000	61,367,000	81,980,000	84,440,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	7,692,646	9,333,000	7,891,000	10,675,000	10,995,000
003	Other Conditions of Service	686,350	4,578,000	3,120,000	3,214,000	3,310,000
004	Improvement of Remuneration Structure			8,527,000	3,891,000	4,008,000
005	Employers Contribution to the Social Security		382,000	291,000	379,000	390,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	70,423,101	91,847,000	81,196,000	100,139,000	103,143,000
021	Travel and Subsistence Allowance	2,920,904	2,727,000	1,276,000	1,315,000	1,354,000
022	Materials and Supplies	87,861,292	44,790,000	26,471,000	27,265,000	28,083,000
027	Other Services and Expenses					
027-2	Printing and Advertisements	356,559				
027-7	Others	12,954				
	[027] Total	369,513				
030	GOODS AND OTHER SERVICES-SUBTOTAL	91,151,709	47,517,000	27,747,000	28,580,000	29,437,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	161,574,810	139,364,000	108,943,000	128,719,000	132,580,000
101	Furniture and Office Equipment	4,392,816	600,000			
102	Vehicles					
103	Operational Equipment, Machinery and Plants	3,966,166	900,000	522,000	538,000	554,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	8,358,982	1,500,000	522,000	538,000	554,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	8,358,982	1,500,000	522,000	538,000	554,000
300	TOTAL-OPERATIONAL	169,933,791	140,864,000	109,465,000	129,257,000	133,134,000
400	GRAND TOTAL	169,933,791	140,864,000	109,465,000	129,257,000	133,134,000

Operating Agency : Ministry of Safety and Security
Accounting Officer : The Permanent Secretary
Vote 06 Safety and Security
MAINDIVISION07 :SPECIAL FIELD FORCE
Programme :COMBATING OF CRIME
Activity :BORDER CONTROL

A.Introduction

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

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

B. Staffing		Establishment	Filled as at Present	Funded in 2016/2017
Administrative Officer		6	3	6
Cleaner		3	2	3
Labourer		4	2	4
Cadet Constable (NAMPOL)			7	7
Chief Inspector (NAMPOL)		22	15	19
Commissioner (NAMPOL)		1	1	1
Constable (NAMPOL)		2597	1764	1764
Deputy Commissioner (NAMPOL)		2	2	2
Inspector (NAMPOL)		103	28	32
Warrant Officer I (NAMPOL)		241	23	34
Warrant Officer II (NAMPOL)		315	72	84
Private Secretary		1	1	1
Senior Security Orderly		1	1	1
Watchman		1	1	1
Sergeant I (NAMPOL)		543	97	109
Sergeant II (NAMPOL)		748	697	748
TOTAL		4,588	2,716	2,816

SUBDIVISIONS		Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2014/15	2015/2016	2016/17	2017/18	2018/19
1	2	3	4	5	6	7
001	Remuneration	360,193,057	379,139,000	386,870,000	433,060,000	489,958,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	45,987,514	48,399,000	49,660,000	55,823,000	57,498,000
003	Other Conditions of Service	3,297,807	7,305,000	4,513,000	4,648,000	4,787,000
004	Improvement of Remuneration Structure			55,792,000	36,161,000	37,246,000
005	Employers Contribution to the Social Security		2,498,000	2,522,000	2,756,000	2,839,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	409,478,378	437,341,000	499,357,000	532,448,000	592,328,000
021	Travel and Subsistence Allowance	8,413,049	6,364,000	4,622,000	4,761,000	4,904,000
022	Materials and Supplies	22,648,854	32,570,000	28,891,000	29,758,000	30,651,000
025	Maintenance Expenses	259	30,000	17,000	18,000	19,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	31,062,161	38,964,000	33,530,000	34,537,000	35,574,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	440,540,540	476,305,000	532,887,000	566,985,000	627,902,000
101	Furniture and Office Equipment	1,451,412	1,000,000			
103	Operational Equipment, Machinery and Plants	3,513,852	3,476,000	1,436,000	1,479,000	1,523,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	4,965,264	4,476,000	1,436,000	1,479,000	1,523,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	4,965,264	4,476,000	1,436,000	1,479,000	1,523,000
300	TOTAL-OPERATIONAL	445,505,804	480,781,000	534,323,000	568,464,000	629,425,000
400	GRAND TOTAL	445,505,804	480,781,000	534,323,000	568,464,000	629,425,000

Operating Agency : Ministry of Safety and Security						
Accounting Officer : The Permanent Secretary						
Vote 06 Safety and Security						
MAINDIVISION08 :VIP SECURITY						
Programme :VIP PROTECTION SERVICES						
Activity :VIP PROTECTION						
A.Introduction						
Objective and Description:						
To protect Very Important Persons (VIPs)						
Main Operations:						
Protect national and visiting Heads of State and Governments, Former Heads of State and Governments, Prime Ministers, Deputy Prime						
B. Staffing						
			Establishment	Filled as at Present	Funded in 2016/2017	
LIEUTENANT GENERAL (NAMPOL)			1	1	1	
Administrative Officer				1	1	
Assistant Administrative Officer				5	5	
Labourer			1	1	1	
Cadet Constable (NAMPOL)				4	4	
Chief Inspector (NAMPOL)			17	17	17	
Commissioner (NAMPOL)			1	1	1	
Constable (NAMPOL)			1848	953	953	
Deputy Commissioner (NAMPOL)			3	4	5	
Inspector (NAMPOL)			75	30	35	
Warrant Officer I (NAMPOL)			412	64	74	
Warrant Officer II (NAMPOL)			501	191	221	
Private Secretary			1	2	2	
Watchman			3	3	3	
Sergeant I (NAMPOL)			396	176	216	
Sergeant II (NAMPOL)			296	408	433	
TOTAL			3,555	1,861	1,972	
SUBDIVISIONS						
No	Title	Actual	Estimate	Estimate	Estimate	
1	2	2014/15	2015/16	2016/17	2017/18	
3	4	5	6	7		
001	Remuneration	277,467,547	281,229,000	331,199,000	341,135,000	395,274,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	34,999,437	36,768,000	42,612,000	43,890,000	45,207,000
003	Other Conditions of Service	1,991,270	10,961,000	7,455,000	7,679,000	7,909,000
004	Improvement of Remuneration Structure			29,423,000	12,972,000	13,361,000
005	Employers Contribution to the Social Security		1,736,000	1,849,000	1,904,000	1,961,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	314,458,254	330,694,000	412,538,000	407,580,000	463,712,000
021	Travel and Subsistence Allowance	27,076,702	34,418,000	6,000,000	6,180,000	6,366,000
022	Materials and Supplies	11,292,500	8,883,000	5,158,000	5,313,000	5,472,000
025	Maintenance Expenses	3,610				
030	GOODS AND OTHER SERVICES-SUBTOTAL	38,372,812	43,301,000	11,158,000	11,493,000	11,838,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	352,831,066	373,995,000	423,696,000	419,073,000	475,550,000
101	Furniture and Office Equipment		900,000			
103	Operational Equipment, Machinery and Plants	6,778,858	12,500,000	8,410,000	8,662,000	8,922,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	6,778,858	13,400,000	8,410,000	8,662,000	8,922,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	6,778,858	13,400,000	8,410,000	8,662,000	8,922,000
300	TOTAL-OPERATIONAL	359,609,924	387,395,000	432,106,000	427,735,000	484,472,000
400	GRAND TOTAL	359,609,924	387,395,000	432,106,000	427,735,000	484,472,000

Operating Agency : Ministry of Safety and Security						
Accounting Officer : The Permanent Secretary						
Vote 06 Safety and Security						
MAINDIVISION09 :COMMUNICATIONS						
Programme :INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) MANAGEMENT						
Activity :PROVISION OF ICT						
A.Introduction						
Objective and Description:						
To provide sufficient, effective, reliable information and communication technology services						
Main Operations:						
Implement and extend electronic policing system and Automated Fingerprint Identification System (AFIS) to all 14 regions, (stations, border						
B. Staffing						
			Establishment	Filled as at Present	Funded in 2016/2017	
Assistant Administrative Officer			1	1	1	
Cleaner			1	1	1	
Labourer			2	2	2	
Chief Inspector (NAMPOL)			23	3	5	
Commissioner (NAMPOL)			1	1	1	
Constable (NAMPOL)			104	167	167	
Deputy Commissioner (NAMPOL)			3	2	3	
Inspector (NAMPOL)			51	13	16	
Warrant Officer I (NAMPOL)			93	5	16	
Warrant Officer II (NAMPOL)			68	21	44	
Private Secretary			1	1	1	
Sergeant I (NAMPOL)			94	46	62	
Sergeant II (NAMPOL)			42	211	211	
TOTAL			484	474	530	
SUBDIVISIONS						
No	Title	Actual	Estimate	Estimate	Estimate	
1	2	2014/15	2015/2016	2016/17	2018/19	
		3	4	5	6	
					7	
001	Remuneration	65,625,125	74,044,000	33,939,000	80,289,000	82,698,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	8,392,486	9,620,000	4,290,000	10,490,000	10,805,000
002	Other Conditions of Service	171,250	988,000	807,000	831,000	856,000
004	Improvement of Remuneration Structure			8,527,000	3,891,000	4,008,000
005	Employers Contribution to the Social Security		465,000	180,000	419,000	432,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	74,188,861	85,117,000	47,743,000	95,920,000	98,799,000
021	Travel and Subsistence Allowance	985,514	2,727,000	2,030,000	2,091,000	2,154,000
022	Materials and Supplies	4,077,262	4,499,000	2,320,000	2,390,000	2,462,000
024	Utilities	30,613,890	24,000,000	25,000,000	25,750,000	26,523,000
025	Maintenance Expenses	2,149,314	6,500,000	3,480,000	3,584,000	3,692,000
027	Other Services and Expenses					
027-7	Others	236,588	1,000,000	464,000	478,000	492,000
	[027] Total	236,588	1,000,000	464,000	478,000	492,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	38,062,569	38,726,000	33,294,000	34,293,000	35,323,000
041	Membership Fees and Subscriptions: International	19,973,345	23,700,000	5,000,000	5,150,000	5,305,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	19,973,345	23,700,000	5,000,000	5,150,000	5,305,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	132,224,774	147,543,000	86,037,000	135,363,000	139,427,000
101	Furniture and Office Equipment	15,660,915	24,000,000			
103	Operational Equipment, Machinery and Plants	12,191,045	19,000,000	20,027,000	20,628,000	21,247,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	27,851,960	43,000,000	20,027,000	20,628,000	21,247,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	27,851,960	43,000,000	20,027,000	20,628,000	21,247,000
300	TOTAL-OPERATIONAL	160,076,734	190,543,000	106,064,000	155,991,000	160,674,000
400	GRAND TOTAL	160,076,734	190,543,000	106,064,000	155,991,000	160,674,000
Item 041:						
E-Policing		19,973,345	23,700,000	5,000,000	5,150,000	5,305,000

Operating Agency : Ministry of Safety and Security						
Accounting Officer : The Permanent Secretary						
Vote 06 Safety and Security						
MAINDIVISION10 :FORENSIC SCIENCE SERVICES						
Programme :FORENSIC SCIENCE SERVICES						
Activity :PROVISION OF FORENSIC EVIDENCE						
A.Introduction						
Objective and Description:						
Finding scientific solutions to crime related problems.						
Main Operations:						
To provide scientific evidence to crime related cases.						
B. Staffing						
			Establishment	Filled as at Present	Funded in 2016/2017	
Administrative Officer			5	1	5	
Cleaner			1	1	1	
Chief Forensic Scientist			3	3	3	
Forensic Scientist			4	4	4	
Chief Forensic Technician			3	2	3	
Forensic Technician			6	2	6	
Messenger			1	1	1	
Private Secretary			1	1	1	
Technical Assistant			3	2	3	
Workhand			2	1	2	
Director: Forensic Science			1	1	1	
TOTAL			30	19	30	
SUBDIVISIONS		Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2014/15	2015/2016	2016/17	2017/18	2018/19
1	2	3	4	5	6	7
001	Remuneration	6,799,344	13,066,000	11,951,000	12,722,000	13,104,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	830,619	1,252,000	1,349,000	1,445,000	1,488,000
jic@2	Other Conditions of Service	21,433	4,005,000	4,538,000	4,674,000	4,814,000
004	Improvement of Remuneration Structure			6,685,000	2,594,000	2,672,000
005	Employers Contribution to the Social Security		20,000	40,000	43,000	44,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	7,651,396	18,343,000	24,563,000	21,478,000	22,122,000
021	Travel and Subsistence Allowance	646,558	591,000	377,000	388,000	400,000
022	Materials and Supplies	140,227	3,522,000	3,530,000	3,636,000	3,745,000
025	Maintenance Expenses	3,483,825	3,302,000	1,322,000	1,362,000	1,403,000
027	Other Services and Expenses					
027-7	Others		2,370,000	1,972,000	2,031,000	2,092,000
	[027] Total		2,370,000	1,972,000	2,031,000	2,092,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	4,270,610	9,785,000	7,201,000	7,417,000	7,640,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	11,922,007	28,128,000	31,764,000	28,895,000	29,762,000
103	Operational Equipment, Machinery and Plants	11,548,637	6,846,000	2,480,000	2,554,000	2,631,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	11,548,637	6,846,000	2,480,000	2,554,000	2,631,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	11,548,637	6,846,000	2,480,000	2,554,000	2,631,000
300	TOTAL-OPERATIONAL	23,470,644	34,974,000	34,244,000	31,449,000	32,393,000
400	GRAND TOTAL	23,470,644	34,974,000	34,244,000	31,449,000	32,393,000

Operating Agency : Ministry of Safety and Security						
Accounting Officer : The Permanent Secretary						
Vote 06 Safety and Security						
MAINDIVISION11 :Police Attachee						
Programme :Combating of Crime						
Activity :Police Attachee						
A.Introduction						
Objective and Description:						
To promote bilateral cooperation on police matters.						
Main Operations:						
To strengthen functional police attachee's services.						
B. Staffing						
			Establishment	Filled as at Present	Funded in 2016/2017	
	Deputy Commissioner (NAMPOL)		2	2	2	
	Chief Inspector (NAMPOL)		1	1	1	
	Inspector (NAMPOL)		1	1	1	
	TOTAL		4	4	4	
SUBDIVISIONS						
No	Title	Actual	Estimate	Estimate	Estimate	Estimate
1	2	2014/15	2015/2016	2016/2017	2017/2018	2018/2019
3	4	5	6	7		
001	Remuneration		1,941,000	3,179,000	5,690,000	5,860,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.		234,000	364,000	675,000	695,000
003	Other Conditions of Service		3,917,000	15,590,000	19,543,000	20,129,000
005	Employers Contribution to the Social Security		4,000	6,000	11,000	11,000
010	PERSONNEL EXPENDITURE-SUBTOTAL		6,096,000	19,139,000	25,919,000	26,695,000
021	Travel and Subsistence Allowance		2,462,000	2,030,000	2,091,000	2,154,000
022	Materials and Supplies		548,000	406,000	418,000	431,000
023	Transport		2,096,000	1,740,000	1,792,000	1,846,000
024	Utilities		2,829,000	3,500,000	3,605,000	3,713,000
025	Maintenance Expenses		1,130,000	1,044,000	1,075,000	1,107,000
026	Property Rental and Related Charges		2,700,000	3,200,000	3,296,000	3,395,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops		925,000	727,000	749,000	771,000
027-2	Printing and Advertisements		55,000	83,000	85,000	88,000
027-3	Security Contracts		400,000	467,000	481,000	495,000
027-4	Entertainment-Politicians					
027-5	Office Refreshment		6,000	30,000	31,000	32,000
027-6	Official Entertainment/Corporate Gifts		80,000	47,000	48,000	49,000
027-7	Others		665,000	387,000	398,000	410,000
	[027] Total		2,131,000	1,741,000	1,792,000	1,845,000
030	GOODS AND OTHER SERVICES-SUBTOTAL		13,896,000	13,661,000	14,069,000	14,491,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]		19,992,000	32,800,000	39,988,000	41,186,000
101	Furniture and Office Equipment		1,316,000			
102	Vehicles		4,520,000			
103	Operational Equipment, Machinery and Plants		255,000	186,000	192,000	198,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL		6,091,000	186,000	192,000	198,000
160	TOTAL CAPITAL EXPENDITURE [110+130]		6,091,000	186,000	192,000	198,000
300	GRAND TOTAL-OPERATIONAL		26,083,000	32,986,000	40,180,000	41,384,000
400	GRAND TOTAL		26,083,000	32,986,000	40,180,000	41,384,000

Operating Agency : Ministry of Safety and Security						
Accounting Officer : The Permanent Secretary						
Vote 06 Safety and Security						
MAINDIVISION12 :Correctional Operations						
Programme :Safe Custody						
Activity :Correctional Operations						
A.Introduction						
Objective and Description:						
The objective is to Contribute to public order and justice through the detention of offenders who are convicted.						
Main Operations:						
The main operation is to maintain and upgrade the accomodation facilities in the Correctional Facilities. To provide clothing, rations, medical						
B. Staffing						
				Establishment	Filled as at Present	Funded in 2016/2017
Assistant Commissioner				73	37	40
Chief Correctional Officer				523	122	125
Commissioner				10	6	8
Correctional Officer I				1200	792	1200
Correctional Officer Ii				500	296	400
Cleaner				1	1	1
Deputy Commissioner				25	22	25
Deputy Commissioner-General				1	1	1
Enrolled Nurse				15	10	15
Registered Nurse				5	2	5
Senior Chief Correctional Officer				400	116	120
Senior Correctional Officer				1771	551	450
Senior Superintendent				300	79	79
Superintendent				401	90	95
Senior Private Secretary				1	1	1
Vocational Instructor				1	1	1
TOTAL				5,227	2,127	2,566
SUBDIVISIONS						
No	Title	Actual	Estimate	Estimate	Estimate	Estimate
1	2	2014/15	2015/2016	2016/2017	2017/2018	2018/2019
3	4	5	6	7		
001	Remuneration	304,739,692	349,661,000	382,772,000	394,255,000	412,002,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	39,179,661	47,775,000	46,792,000	48,196,000	49,642,000
003	Other Conditions of Service	1,496,330	3,556,000	1,220,000	1,257,000	1,295,000
005	Employers Contribution to the Social Security		2,070,000	2,014,000	2,074,000	2,136,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	345,415,683	403,062,000	432,798,000	445,782,000	465,075,000
021	Travel and Subsistence Allowance	5,978,191	7,689,000	6,183,000	6,492,000	6,655,000
022	Materials and Supplies	33,516,335	39,399,000	22,541,000	23,668,000	24,260,000
023	Transport	16,980,157	24,616,000	9,403,000	9,873,000	10,120,000
024	Utilities	67,808,242	56,945,000	12,747,000	13,384,000	13,719,000
025	Maintenance Expenses	3,346,788	3,908,000			
026	Property Rental and Related Charges					
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops		326,000	730,000	767,000	786,000
027-2	Printing and Advertisements		105,000	903,000	948,000	972,000
027-3	Security Contracts					
027-4	Entertainment-Politicians					
027-5	Office Refreshment		68,000	60,000	63,000	65,000
027-6	Official Entertainment/Corporate Gifts					
027-7	Others	40,769,049	22,114,000	24,970,000	26,218,000	36,873,000
	[027] Total	40,769,049	22,613,000	26,663,000	27,996,000	38,696,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	168,398,761	155,170,000	77,537,000	81,413,000	93,450,000
041	Membership Fees and Subscriptions: International			196,000	206,000	211,000
042	Membership Fees and Subscriptions: Domestic					
044	Individuals and Non-Profit Organizations					
044-1	Social Grant	1,703,634	340,000	1,200,000	1,260,000	1,292,000
044-2	Support to N.P.O					
	[044] Total	1,703,634	340,000	1,200,000	1,260,000	1,292,000
045	Public and Departmental Enterprises and Private Industries					
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	1,703,634	340,000	1,396,000	1,466,000	1,503,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	515,518,079	558,572,000	511,731,000	528,661,000	560,028,000
101	Furniture and Office Equipment	2,686,937	1,918,000	2,194,000	2,304,000	4,362,000
102	Vehicles	42,297,583	1,804,000	4,306,000	4,521,000	14,634,000
103	Operational Equipment, Machinery and Plants	19,708,208	2,250,000	10,001,000	6,149,000	26,303,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	64,692,728	5,972,000	16,501,000	12,974,000	45,299,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	64,692,728	5,972,000	16,501,000	12,974,000	45,299,000
300	GRAND TOTAL-OPERATIONAL	580,210,807	564,544,000	528,232,000	541,635,000	605,327,000
111	Furniture and Office Equipment	354,359				
112	Vehicles					
113	Operational Equipment, Machinery and Plants					
114	Purchase of Buildings					

115	Feasibility Studies, Design and Supervision	10,356,821	1,200,000	1,543,000		
116	Purchase of Land and Intangible Assets					
117	Construction, Renovation and Improvement	67,349,543	108,903,000	110,348,000	98,160,000	176,923,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	78,060,724	110,103,000	111,891,000	98,160,000	176,923,000
131	Government Organisations	1,311,268				
132	Individuals and Non-Profit Organisations					
133	Public and Departmental Enterprises and Private Industries					
134	Abroad					
150	CAPITAL TRANSFERS - SUBTOTAL	1,311,268				
170	TOTAL CAPITAL EXPENDITURE	79,371,992	110,103,000	111,891,000	98,160,000	176,923,000
200	TOTAL - DEVELOPMENT	79,371,992	110,103,000	111,891,000	98,160,000	176,923,000
400	GRAND TOTAL	659,582,799	674,647,000	640,123,000	639,795,000	782,250,000
D.NOTES						
Item 041						
	Health Professional Council Registration			30 000	32 000	33 000
	Community Corrections Association			38 000	40 000	40 000
	Probation and Community Corrections Officers Ass			38 000	40 000	43 000
	International Community Corrections Association			6 000	8 000	9 000
	ICPA			12 000	12 000	12 000
	Forensic Conference			72 000	74 000	74 000
Item 044						
	Claims against the state	850,000	150 000	500 000	530 000	562 000
	Gratuity	854,000	70 000	500 000	530 000	530 000
	Petty Cash		120 000	200 000	200 000	200 000

Operating Agency : Ministry of Safety and Security						
Accounting Officer : The Permanent Secretary						
Vote 06 Safety and Security						
MAINDIVISION13 :Corporate Management						
Programme :Supervision and support services						
Activity :Corporate Management						
A.Introduction						
Objective and Description:						
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,						
B. Staffing						
			Establishment	Filled as at Present	Funded in 2016/2017	
Assistant Commissioner			20	10	20	
Accountant			22	8	15	
Administrative Officer			6	6	5	
Assistant Administrative Officer			5	2	8	
Chief Correctional Officer			53	8	19	
Commissioner			5	3	4	
Correctional Officer I			23	12	23	
Correctional Officer II			75	3	50	
Chief Accountant			1	1	2	
Chief Administrative Officer			1	1	1	
Chief Human Resource Practitioner			1	1	1	
Control Administrative Officer			1	1	1	
Deputy Commissioner			10	9	9	
Deputy Commissioner-General			1	1	1	
Human Resource Administrator			4	1	1	
Human Resource Practitioner			17	5	10	
Senior Chief Correctional Officer			45	3	20	
Senior Correctional Officer			103	15	50	
Senior Superintendent			29	5	20	
Superintendent			35	2	35	
Senior Accountant			6	2	3	
Senior Administrative Officer			1	1	2	
Senior Human Resource Practitioner			4	2	4	
TOTAL			468	102	304	
SUBDIVISIONS						
No	Title	Actual	Estimate	Estimate	Estimate	
1	2	2014/15	2015/2016	2016/2017	2017/2018	
3	4	5	6	7		
001	Remuneration	43,209,107	36,494,000	42,900,000	44,187,000	45,513,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	5,400,805	4,395,000	5,493,000	5,658,000	5,828,000
003	Other Conditions of Service			3,061,000	3,153,000	3,248,000
004	Improvement of Remuneration Structure		5,749,000			
005	Employers Contribution to the Social Security		165,000	207,000	213,000	219,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	48,609,911	46,803,000	51,661,000	53,211,000	54,808,000
021	Travel and Subsistence Allowance	1,006,880	2,598,000	2,907,000	3,052,000	3,129,000
022	Materials and Supplies	1,465,744	3,754,000	3,385,000	3,554,000	3,643,000
023	Transport		265,000	476,000	500,000	513,000
024	Utilities	930,854	534,000	243,000	255,000	261,000
025	Maintenance Expenses	17,347	1,530,000	9,000	9,000	9,000
026	Property Rental and Related Charges		1,000			
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops		4,365,000	541,000	568,000	582,000
027-2	Printing and Advertisements		150,000	100,000	105,000	108,000
027-3	Security Contracts					
027-4	Entertainment-Politicians					
027-5	Office Refreshment		20,000	20,000	21,000	22,000
027-6	Official Entertainment/Corporate Gifts		22,000			
027-7	Others	13,686,484	2,140,000			
[027]	Total	13,686,484	6,697,000	661,000	694,000	712,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	17,107,309	15,379,000	7,681,000	8,064,000	8,267,000
043-1	Sub National Bodies		400,000			
043-2	Other Extra Budgetary Bodies					
[043]	Total		400,000			
044	Individuals and Non-Profit Organizations					
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL		400,000			

100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	65,717,221	62,582,000	59,342,000	61,275,000	63,075,000
101	Furniture and Office Equipment	185,411	6,455,000	1,058,000	1,111,000	1,136,000
102	Vehicles	674,693	3,230,000	1,000,000	1,050,000	1,076,000
103	Operational Equipment, Machinery and Plants		1,434,000	500,000	525,000	538,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	860,104	11,119,000	2,558,000	2,686,000	2,750,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	860,104	11,119,000	2,558,000	2,686,000	2,750,000
300	TOTAL-OPERATIONAL	66,577,325	73,701,000	61,900,000	63,961,000	65,825,000
400	GRAND TOTAL	66,577,325	73,701,000	61,900,000	63,961,000	65,825,000
D.NOTES						
Item 043						
Correctional Service Recreation Club			400 000			

Operating Agency : Ministry of Safety and Security						
Accounting Officer : The Permanent Secretary						
Vote 06 Safety and Security						
MAINDIVISION06 :Rehabilitation and Re-integration						
Programme :Rehabilitation and Re-integration						
Activity :Release of Offenders						
A.Introduction						
Objective and Description:						
The objective is to contribute to the smooth intergration of offenders into society.						
Main Operations:						
The main operation is to ensure the controlled release of qualifying offenders.						
B. Staffing						
			Establishment	Filled as at Present	Funded in 2015/2016	
Chief Correctional Officer			2		2	
Commissioner			2	1	2	
Deputy Commissioner			7	2	7	
Deputy Commissioner-General			1	1	1	
Senior Correctional Officer			2	2	2	
Senior Superintendent			11	1	11	
TOTAL			25	7	25	
SUBDIVISIONS						
No	Title	Actual	Estimate	Estimate	Estimate	
1	2	2014/15	2015/2016	2016/2017	2017/2018	
		5	6	7	8	
					2018/2019	
					9	
001	Remuneration	1,753,133	4,343,000	6,780,000	6,984,000	7,193,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	199,232	511,000	827,000	852,000	878,000
003	Other Conditions of Service			1,200,000	1,236,000	1,273,000
004	Improvement of Remuneration Structure					
005	Employers Contribution to the Social Security		12,000	17,000	18,000	19,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	1,952,366	4,866,000	8,824,000	9,090,000	9,363,000
021	Travel and Subsistence Allowance	38,980	268,000	1,319,000	1,385,000	1,420,000
022	Materials and Supplies	9,062	587,000	441,000	463,000	475,000
023	Transport			68,000	71,000	73,000
024	Utilities			10,000	11,000	11,000
025	Maintenance Expenses					
026	Property Rental and Related Charges					
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops		160,000	58,000	61,000	63,000
027-2	Printing and Advertisements			103,000	108,000	111,000
027-3	Security Contracts					
027-4	Entertainment-Politicians					
027-5	Office Refreshment			13,000	14,000	14,000
027-6	Official Entertainment/Corporate Gifts			20,000	21,000	22,000
027-7	Others			50,000	53,000	54,000
	[027] Total		160,000	244,000	257,000	264,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	48,042	1,015,000	2,082,000	2,187,000	2,243,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	2,000,407	5,881,000	10,906,000	11,277,000	11,606,000
101	Furniture and Office Equipment	46,029	1,290,000	386,000	405,000	415,000
102	Vehicles					
103	Operational Equipment, Machinery and Plants					
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	46,029	1,290,000	386,000	405,000	415,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	46,029	1,290,000	386,000	405,000	415,000
300	TOTAL-OPERATIONAL	2,046,436	7,171,000	11,292,000	11,682,000	12,021,000
400	GRAND TOTAL	2,046,436	7,171,000	11,292,000	11,682,000	12,021,000

Operating Agency : Ministry of International Relations and Cooperation
Accounting Officer : The Permanent Secretary
Vote 07 International Relations and Cooperation

SUBDIVISIONS		Estimate	Revised Estimate	Estimate	Estimate	Estimate
No	Title	2014/15	2015/2016	2016/2017	2017/2018	2018/19
1	2	3	4	5	6	7
001	Remuneration	365,113,000	382,793,000	423,584,709	426,013,000	448,287,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	13,624,000	14,141,000	13,936,000	14,167,000	14,588,000
003	Other Conditions of Service	54,378,000	62,477,000	52,022,419	52,201,000	53,697,000
004	Improvement of Remuneration Structure		651,000			
005	Employers Contribution to the Social Security		343,000	327,000	333,000	339,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	433,115,000	460,405,000	489,870,128	492,714,000	516,911,000
021	Travel and Subsistence Allowance	30,976,000	30,442,000	21,559,000	24,010,000	27,107,000
022	Materials and Supplies	8,361,000	8,502,000	5,047,084	5,072,000	5,197,000
023	Transport	33,687,000	29,895,000	26,156,342	26,885,000	27,548,000
024	Utilities	26,794,000	29,260,000	29,465,010	29,745,000	30,464,000
025	Maintenance Expenses	11,391,000	10,770,000	6,244,635	6,281,000	6,436,000
026	Property Rental and Related Charges	98,075,000	118,731,000	114,227,200	115,358,000	118,150,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	13,104,000	1,550,000	1,621,000	1,671,000	1,713,000
027-2	Printing and Advertisements		624,000	601,051	609,000	623,000
027-3	Security Contracts		260,000	2,520,660	2,519,000	2,580,000
027-4	Entertainment-Politicians		160,000	324,000	339,000	348,000
027-5	Office Refreshment		40,000	100,800	106,000	109,000
027-6	Official Entertainment/Corporate Gifts		110,000	1,382,150	1,392,000	1,427,000
027-7	Others	32,310,000	15,141,000	12,685,300	2,661,000	2,725,000
	[027] Total	45,414,000	17,885,000	19,235,000	9,297,000	9,525,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	254,698,000	245,485,000	221,934,000	216,648,000	224,427,000
041	Membership Fees and Subscriptions: International	19,841,000	42,674,000	36,518,000	27,017,000	29,501,000
042	Membership Fees and Subscriptions: Domestic					
043	Government Organizations					
043-1	Sub National Bodies	6,927,000	7,243,000	6,382,000	6,445,000	6,597,000
043-2	Other Extra Budgetary Bodies			600,000	600,000	615,000
	[043] Total	6,927,000	7,243,000	6,982,000	7,045,000	7,212,000
044	Individuals and Non-Profit Organizations					
044-1	Social Grant		150,000	150,000	148,000	152,000
044-2	Support to N.P.O					
	[044] Total		150,000	150,000	148,000	152,000
045	Public and Departmental Enterprises and Private Industries					
045-1	S.O.E					
045-2	Private Industries					
045-3	S.M.E		200,000	100,000	105,000	108,000
	[045] Total		200,000	100,000	105,000	108,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	26,768,000	50,267,000	43,750,000	34,315,000	36,973,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	714,581,000	756,157,000	755,554,360	743,677,000	778,311,000
101	Furniture and Office Equipment	12,764,000	5,812,000	1,053,000	1,106,000	1,134,000
102	Vehicles	19,671,000	2,400,000			
103	Operational Equipment, Machinery and Plants	300,000				
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	32,735,000	8,212,000	1,053,000	1,106,000	1,134,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	32,735,000	8,212,000	1,053,000	1,106,000	1,134,000
300	TOTAL-OPERATIONAL	747,316,000	764,369,000	756,607,000	744,783,000	779,445,000
111	Furniture and Office Equipment					
112	Vehicles					
113	Operational Equipment, Machinery and Plants					
114	Purchase of Buildings					
115	Feasibility Studies, Design and Supervision					
116	Purchase of Land and Intangible Assets					
117	Construction, Renovation and Improvement	149,947,000	150,000,000	144,255,000	176,245,000	253,286,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	149,947,000	150,000,000	144,255,000	176,245,000	253,286,000
170	TOTAL CAPITAL EXPENDITURE	149,947,000	150,000,000	144,255,000	176,245,000	253,286,000
200	TOTAL - DEVELOPMENT	149,947,000	150,000,000	144,255,000	176,245,000	253,286,000
400	GRAND TOTAL	897,263,000	914,369,000	900,862,360	921,028,000	1,032,731,000

Operating Agency : Ministry of International Relations and Cooperation						
Accounting Officer : The Permanent Secretary						
Vote 07 International Relations and Cooperation						
MAINDIVISION01 :OFFICE OF THE MINISTER						
Programme :POLICY PLANNING, MONITORING AND EVALUATION						
Activity :POLICY SUPERVISION						
A.Introduction						
Objective and Description:						
To oversee all Government Foreign Policies in so far as they involve relation, bilateral or multilateral, with other States. To oversee all						
Main Operations:						
Policy Planning, Monitoring and evaluationGive political policy directives, update Cabinet and Prliament on ministerial policy and implement						
B. Staffing						
				Establishment	Filled as at Present	Funded in 2016/2017
SPECIAL ADVISOR				1	1	1
DEPUTY MINISTER				2	2	2
Deputy Prime Minister				1	1	1
TOTAL				4	4	4
SUBDIVISIONS						
No	Title	Actual	Revised Estimate	Estimate	Estimate	Estimate
1	2	2014/15	2015/2016	2016/2017	2017/2018	2018/2019
3	4	5	6	7		
001	Remuneration	2,222,000	3,161,000	2,443,000	2,516,000	2,591,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	462,000	666,000	611,000	629,000	648,000
003	Other Conditions of Service					
004	Improvement of Remuneration Structure					
005	Employers Contribution to the Social Security		12,000	4,000	4,000	4,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	2,684,000	3,839,000	3,058,000	3,149,000	3,243,000
021	Travel and Subsistence Allowance	3,754,000	4,432,000	2,511,000	2,886,000	3,458,000
022	Materials and Supplies		70,000	78,000	82,000	84,000
023	Transport	800,000	1,642,000	2,878,000	3,022,000	3,098,000
024	Utilities					
025	Maintenance Expenses					
026	Property Rental and Related Charges					
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	241,000	40,000			
027-2	Printing and Advertisements		10,000			
027-3	Security Contracts		100,000			
027-4	Entertainment-Politicians		10,000	80,000	84,000	86,000
027-5	Office Refreshment		40,000			
027-6	Official Entertainment/Corporate Gifts		110,000	58,000	61,000	63,000
027-7	Others					
	[027] Total	241,000	310,000	138,000	145,000	149,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	4,795,000	6,454,000	5,605,000	6,135,000	6,789,000
045-1	S.O.E					
045-2	Private Industries					
045-3	S.M.E		200,000	100,000	105,000	108,000
	[045] Total		200,000	100,000	105,000	108,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL		200,000	100,000	105,000	108,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	7,479,000	10,493,000	8,763,000	9,389,000	10,140,000
101	Furniture and Office Equipment	130,000	220,000	100,000	105,000	108,000
102	Vehicles					
103	Operational Equipment, Machinery and Plants					
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	130,000	220,000	100,000	105,000	108,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	130,000	220,000	100,000	105,000	108,000
300	TOTAL-OPERATIONAL	7,609,000	10,713,000	8,863,000	9,494,000	10,248,000
400	GRAND TOTAL	7,609,000	10,713,000	8,863,000	9,494,000	10,248,000

Operating Agency : Ministry of International Relations and Cooperation						
Accounting Officer : The Permanent Secretary						
Vote 07:International Relations and Cooperation						
MAINDIVISION02 :ADMINISTRATION						
Programme :COORDINATION AND SUPPORT SERVICES						
Activity :COORDINATION AND SUPPORT SERVICES						
A.Introduction						
Objective and Description:						
Objectives : 1. Ensure an enabling environment and higher performance culture 2. Ensure effective media and public relations Description : The programme ensure effective performance through supportive management practice while putting the people first.						
Main Operations:						
1.Financial Management 2. Internal Audit 3. Human Resource management 4. Human Resource Development 5. Public Service Reforms6. Asset Management and General Support 7. Record management 8. Information Communication and Technology9. Wellness and HIV/AIDS 10. Sustained maintenance of the Headquarters building						
B. Staffing						
				Establishment	Filled as at Present	Funded in 2016/2017
Accountant				20	11	20
Chief Accountant				2	2	2
Senior Accountant				5	5	5
Administrative Officer				1	1	1
Assistant Administrative Officer				7	5	7
Cleaner				12	12	12
Senior Cleaner				1	1	1
Driver				11	11	11
Control Foreign Administration Officer				1	1	1
Foreign Administration Officer				11	11	11
Senior Foreign Administration Officer				8	7	8
Chief Foreign Relations/Trade Promotion Officer				1	1	1
Foreign Relations/Trade Promotion Officer				3	3	3
Chief Human Resource Practitioner				1	1	1
Human Resource Practitioner				7	6	7
Senior Human Resource Practitioner				2	2	2
Information Officer				1	1	1
Internal Auditor				1	1	1
Chief Learning and Development Officer				1	1	1
Learning and Development Officer				1	1	1
Deputy Director				5	2	5
Director				4	2	4
Permanent Secretary				1	1	1
Messenger				1	1	1
Personal Assistant				2	1	2
Private Secretary				7	5	7
Switch Board Operator				1	1	1
Chief Foreign Administration Officer				2	2	2
Analyst Programmer				1	1	1
Computer Technician				1	1	1
System Administrator				1	1	1
Chief System Analyst				1	1	1
Senior Private Secretary				12	8	12
Deputy Permanent Secretary				1		1
TOTAL				137	111	137
SUBDIVISIONS						
No	Title	Estimate 2014/15	Revised Estimate 2015/2016	Estimate 2016/2017	Estimate 2017/2018	Estimate 2018/2019
1	2	3	4	5	6	7
001	Remuneration	26,592,000	27,069,000	27,848,000	28,683,000	29,543,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,903,000	3,016,000	3,095,000	3,188,000	3,284,000
003	Other Conditions of Service	879,000	350,000	700,000	721,000	743,000
004	Improvement of Remuneration Structure		651,000			
005	Employers Contribution to the Social Security		104,000	99,000	102,000	105,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	30,374,000	31,190,000	31,742,000	32,694,000	33,675,000
021	Travel and Subsistence Allowance	4,449,000	4,236,000	3,538,000	3,715,000	4,308,000
022	Materials and Supplies	1,395,000	1,271,000	605,000	635,000	651,000
023	Transport	9,992,000	2,959,000	4,346,000	4,563,000	4,677,000
024	Utilities	4,006,000	3,630,000	4,365,000	4,583,000	4,698,000
025	Maintenance Expenses	293,000	342,000	262,000	275,000	282,000
026	Property Rental and Related Charges	1,100,000	700,000	700,000	735,000	753,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	7,147,000	716,000	160,000	168,000	172,000
027-2	Printing and Advertisements		119,000	105,000	110,000	113,000
027-3	Security Contracts		10,000			
027-4	Entertainment-Politicians		150,000	210,000	221,000	227,000
027-5	Office Refreshment			100,000	105,000	108,000
027-6	Official Entertainment/Corporate Gifts			160,000	168,000	172,000
027-7	Others					
	[027] Total	7,147,000	995,000	735,000	772,000	792,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	28,382,000	14,133,000	14,551,000	15,278,000	16,161,000

100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	58,756,000	45,323,000	46,293,000	47,972,000	49,836,000
101	Furniture and Office Equipment	1,758,000	1,141,000	953,000	1,001,000	1,026,000
102	Vehicles					
103	Operational Equipment, Machinery and Plants					
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	1,758,000	1,141,000	953,000	1,001,000	1,026,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	1,758,000	1,141,000	953,000	1,001,000	1,026,000
300	TOTAL-OPERATIONAL	60,514,000	46,464,000	47,246,000	48,973,000	50,862,000
111	Furniture and Office Equipment					
112	Vehicles					
113	Operational Equipment, Machinery and Plants					
114	Purchase of Buildings					
115	Feasibility Studies, Design and Supervision					
116	Purchase of Land and Intangible Assets					
117	Construction, Renovation and Improvement	999,000	1,000,000	1,000,000	1,000,000	1,000,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	999,000	1,000,000	1,000,000	1,000,000	1,000,000
170	TOTAL CAPITAL EXPENDITURE	999,000	1,000,000	1,000,000	1,000,000	1,000,000
200	TOTAL - DEVELOPMENT	999,000	1,000,000	1,000,000	1,000,000	1,000,000
400	GRAND TOTAL	61,513,000	47,464,000	48,246,000	49,973,000	51,862,000

Operating Agency : Ministry of International Relations and Cooperation						
Accounting Officer : The Permanent Secretary						
Vote 07 International Relations and Cooperation						
MAINDIVISION04 :MULTILATERAL AFFAIRS						
Programme :MULTILATERAL AFFAIRS						
Activity :PROVISION OF ADVISE TO GRN ON MULTILATERAL POLICY						
A.Introduction						
Objective and Description:						
Objective: 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 in regional and international fora, and within the framework of Article 96 of the Namibia Constitution Description: The program deals with, and promotes Namibia's interests at multilateral fora.						
Main Operations:						
01. Analyze, review and implement multilateral policies with regard to regional and international organizations.						
02. Fill Namibian quotas at international fora						
03. Participate in conflict resolution and maintenance of peace and security globally						
B. Staffing						
				Establishment	Filled as at Present	Funded in 2016/2017
	Cadet: Foreign Relations/Trade Promotion Officer			6	3	6
	Chief Foreign Relations/Trade Promotion Officer			6	4	6
	Foreign Relations/Trade Promotion Officer			8	6	8
	Deputy Director			4	2	4
	Director			2	1	2
	Deputy Permanent Secretary			1	1	1
	TOTAL			27	17	27
SUBDIVISIONS						
No	Title	Actual	Revised Estimate	Estimate	Estimate	Estimate
1	2	2014/15	2015/2016	2016/2017	2017/2018	2018/2019
3	4	5	6	7		
001	Remuneration	7,823,000	9,623,000	8,023,000	8,264,000	8,512,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	857,000	1,114,000	940,000	968,000	997,000
003	Other Conditions of Service		340,000	684,000	705,000	726,000
004	Improvement of Remuneration Structure					
005	Employers Contribution to the Social Security		26,000	20,000	21,000	22,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	8,680,000	11,103,000	9,667,000	9,958,000	10,257,000
021	Travel and Subsistence Allowance	3,460,000	3,260,000	3,556,000	4,233,000	4,838,000
022	Materials and Supplies					
023	Transport	600,000	574,000			
024	Utilities					
025	Maintenance Expenses					
026	Property Rental and Related Charges					
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	4,644,000	288,000	500,000	525,000	538,000
027-2	Printing and Advertisements		300,000			
027-3	Security Contracts					
027-4	Entertainment-Politicians					
027-5	Office Refreshment					
027-6	Official Entertainment/Corporate Gifts			300,000	315,000	323,000
027-7	Others		1,950,000	10,000,000		
	[027] Total	4,644,000	2,538,000	10,800,000	840,000	861,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	8,704,000	6,372,000	14,356,000	5,073,000	5,699,000
041	Membership Fees and Subscriptions: International	19,841,000	42,674,000	36,518,000	27,017,000	29,501,000
042	Membership Fees and Subscriptions: Domestic					
043	Government Organizations					
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	19,841,000	42,674,000	36,518,000	27,017,000	29,501,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	37,225,000	60,149,000	60,541,000	42,048,000	45,457,000
300	TOTAL-OPERATIONAL	37,225,000	60,149,000	60,541,000	42,048,000	45,457,000
400	GRAND TOTAL	37,225,000	60,149,000	60,541,000	42,048,000	45,457,000
D.NOTES						
Item 041						
	African, Caribbean & Pacific Countries (ACP)	2,215,000	1,200,000	1,400,000	1,600,000	1,400,000
	Commonwealth Secretariat		1,500,000	2,500,000	2,700,000	2,500,000
	Commonwealth Foundation	274,000	250,000	300,000	350,000	300,000
	UN Peace Keeping Operations	1,100,000	1,100,000	1,500,000	1,600,000	1,500,000
	Comprehensive Nuclear-Test-Ban Treaty Organization (CTBTO)					
	Group of 77 and China	59,000	100,000	100,000	120,000	100,000
	Miscellaneous	1,472,000	5,500,000	4,000,000	2,647,000	6,451,000
	UN Regular Budget	3,280,000	3,800,000	4,000,000	4,200,000	4,000,000
	Organization of African Unity	11,441,000	10,500,000	13,000,000	13,500,000	13,000,000
	UN Pledgings		400,000	250,000	300,000	250,000
	Voluntary Contributions and Pledges		18,324,000	9,468,000		

Operating Agency : Ministry of International Relations and Cooperation						
Accounting Officer : The Permanent Secretary						
Vote 07 International Relations and Cooperation						
MAINDIVISION05 :PROTOCOL AND CONSULAR AFFAIRS						
Programme :PROTOCOL AND CONSULAR FACILITATION						
Activity :PROVISION OF PROTOCOL AND CONSULAR SERVICE						
A.Introduction						
Objective and Description:						
Objective: Coordinates and facilitates all protocol and consular related matters.Description: This program ensure efficient and effective Protocol and Consular Services						
Main Operations:						
01. Provision of Protocol courtesies to Dignitaries at National and International events 02. Provision of Visa and Consular Service 03. Accord privileges and grant immunities in accordance with applicable legislation						
B. Staffing						
				Establishment	Filled as at Present	Funded in 2016/2017
	Senior Foreign Administration Officer			5	5	5
	Chief Foreign Relations/Trade Promotion Officer			5	4	5
	Foreign Relations/Trade Promotion Officer			11	8	11
	Deputy Director			5	4	5
	Deputy Permanent Secretary			1	1	1
	Cleaner			1	1	1
	Director			1	1	1
	Chief Foreign Administration Officer			2	2	2
	TOTAL			31	26	31
SUBDIVISIONS						
No	Title	Actual 2014/15	Revised Estimate 2015/2016	Estimate 2016/2017	Estimate 2017/2018	Estimate 2018/19
1	2	3	4	5	6	7
001	Remuneration	8,101,000	9,592,000	10,521,000	10,837,000	11,163,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	848,000	862,000	1,102,000	1,135,000	1,169,000
003	Other Conditions of Service	400,000	180,000	240,000	247,000	254,000
004	Improvement of Remuneration Structure					
005	Employers Contribution to the Social Security		20,000	26,000	27,000	28,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	9,349,000	10,654,000	11,889,000	12,246,000	12,614,000
021	Travel and Subsistence Allowance	2,651,000	2,754,000	1,907,000	2,503,000	3,065,000
022	Materials and Supplies					
023	Transport	750,000	1,300,000	5,198,000	5,458,000	5,594,000
024	Utilities					
025	Maintenance Expenses					
026	Property Rental and Related Charges		250,000	500,000	525,000	538,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	591,000	216,000			
027-2	Printing and Advertisements		75,000	50,000	53,000	54,000
027-3	Security Contracts		150,000			
027-4	Entertainment-Politicians					
027-5	Office Refreshment					
027-6	Official Entertainment/Corporate Gifts			258,000	271,000	278,000
027-7	Others					
	[027] Total	591,000	441,000	308,000	324,000	332,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	3,992,000	4,745,000	7,913,000	8,810,000	9,529,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	13,341,000	15,399,000	19,802,000	21,056,000	22,143,000
300	TOTAL-OPERATIONAL	13,341,000	15,399,000	19,802,000	21,056,000	22,143,000
400	GRAND TOTAL	13,341,000	15,399,000	19,802,000	21,056,000	22,143,000

Operating Agency : Ministry of International Relations and cooperation						
Accounting Officer : The Permanent Secretary						
Vote 07 International Relations and cooperation						
MAINDIVISION06						
Programme :NAMIBIA'S DIPLOMATIC MISSIONS						
Activity :NAMIBIA'S DIPLOMATIC MISSIONS						
A.Introduction						
Objective and Description:						
Objective: 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:						
1. Diplomatic Representation2. Promote and host trade and investment, tourism and cultural activities3. Provide consular services.						
B. Staffing						
				Establishment	Filled as at Present	Funded in 2016/2017
Accountant				20	20	20
Assistant Administrative Officer				5	5	5
Chief Accountant				3	3	3
Chief Foreign Administration Officer				1	1	1
Chief Foreign Relations/Trade Promotion Officer				21	21	21
Cleaner				1	1	1
DEPUTY MINISTER				2	2	2
Deputy Director				12	12	12
Deputy Permanent Secretary				7	7	7
Director				8	8	8
Driver				3	3	3
Executive Director				1	1	1
Foreign Administration Officer				2	2	2
Foreign Relations/Trade Promotion Officer				39	39	39
Permanent Secretary				3	3	3
Private Secretary				1	1	1
Senior Accountant				4	4	4
Senior Foreign Administration Officer				3	3	3
Senior Private Secretary				14	14	14
Total				150	150	150
SUBDIVISIONS						
No	Title	Actual 2014/15	Revised Estimate 2015/2016	Estimate 2016/2017	Estimate 2017/2018	Estimate 2017/2018
1	2	3	4	5	6	7
001	Remuneration	308,572,000	321,701,000	359,693,709	360,205,000	380,504,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	7,171,000	6,994,000	6,361,000	6,365,000	6,552,000
003	Other Conditions of Service	52,385,000	61,083,000	50,218,419	50,343,000	51,783,000
004	Improvement of Remuneration Structure					
005	Employers Contribution to the Social Security		145,000	140,000	140,000	140,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	368,128,000	389,923,000	416,413,000	417,053,000	438,979,000
021	Travel and Subsistence Allowance	13,672,000	12,853,000	7,062,000	7,039,000	7,213,000
022	Materials and Supplies	6,966,000	7,161,000	4,364,084	4,355,000	4,462,000
023	Transport	20,695,000	22,605,000	13,734,342	13,842,000	14,179,000
024	Utilities	22,788,000	25,630,000	25,100,010	25,162,000	25,766,000
025	Maintenance Expenses	11,098,000	10,428,000	5,982,635	6,006,000	6,154,000
026	Property Rental and Related Charges	96,975,000	117,781,000	113,027,200	114,098,000	116,859,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops			711,000	715,000	733,000
027-2	Printing and Advertisements			446,051	446,000	456,000
027-3	Security Contracts			2,520,660	2,519,000	2,580,000
027-4	Entertainment-Politicians			34,000	34,000	35,000
027-5	Office Refreshment			800	1,000	1,000
027-6	Official Entertainment/Corporate Gifts			406,150	367,000	376,000
027-7	Others	32,310,000	12,321,000	2,685,300	2,661,000	2,725,000
[027]	Total	32,310,000	12,321,000	6,804,000	6,743,000	6,906,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	204,504,000	208,779,000	176,074,000	177,245,000	181,539,000
043-1	Sub National Bodies	6,927,000	7,243,000	6,382,000	6,445,000	6,597,000
043-2	Other Extra Budgetary Bodies			600,000	600,000	615,000
[043]	Total	6,927,000	7,243,000	6,982,000	7,045,000	7,212,000
044	Individuals and Non-Profit Organizations					
044-1	Social Grant		150,000	150,000	148,000	152,000
044-2	Support to N.P.O					
[044]	Total		150,000	150,000	148,000	152,000
045	Public and Departmental Enterprises and Private Industries					
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	6,927,000	7,393,000	7,132,000	7,193,000	7,364,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	579,559,000	606,095,000	599,619,000	601,491,000	627,882,000
101	Furniture and Office Equipment	10,876,000	4,451,000			
102	Vehicles	19,671,000	2,400,000			
103	Operational Equipment, Machinery and Plants	300,000				
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	30,847,000	6,851,000			
160	TOTAL CAPITAL EXPENDITURE [110+130]	30,847,000	6,851,000			
300	TOTAL-OPERATIONAL	610,406,000	612,946,000	599,619,000	601,491,000	627,882,000

111	Furniture and Office Equipment					
112	Vehicles					
113	Operational Equipment, Machinery and Plants					
114	Purchase of Buildings					
115	Feasibility Studies, Design and Supervision					
116	Purchase of Land and Intangible Assets					
117	Construction, Renovation and Improvement	148,948,000	149,000,000	143,255,000	175,245,000	252,286,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	148,948,000	149,000,000	143,255,000	175,245,000	252,286,000
170	TOTAL CAPITAL EXPENDITURE	148,948,000	149,000,000	143,255,000	175,245,000	252,286,000
200	TOTAL - DEVELOPMENT	148,948,000	149,000,000	143,255,000	175,245,000	252,286,000
400	GRAND TOTAL	759,354,000	761,946,000	742,874,000	776,736,000	880,168,000
D.NOTES						
Item 043 -44						
	Social Security Contributions (Accra)		150,000		161000	161000
	Social Security Contributions (Addis Ababa)	116,500	200,000		215000	215000
	Social Security Contributions (Beijing)	232,750	200,000		215000	215000
	Social Security Contributions (Berlin)	558,900	450,000	550,000	490000	591000
	Social Security Contributions (Brasilia)	399,950	420,000	440,000	420000	452000
	Social Security Contributions (Brazzaville)	47,500	200,000	200,000	215000	215000
	Social Security Contributions (Brussels)	1,408,000	1,410,000	1,380,000	1300000	1430000
	Social Security Contributions (Dar Es Salam)	59,992	5,000		65000	65000
	Social Security Contributions (Geneva)	499500	200000	300000	215000	215000
	Social Security Contributions (Havana)	526500	578000	600000	550000	550000
	Social Security Contributions (Kinshasa)	57000	50000	500000	50000	53000
	Social Security Contributions (London)	200000	150000	150000	150000	150000
	Social Security Contributions (Luanda)	95475	100000	100000	100000	107000
	Social Security Contributions (Lusaka)	99750	150000	150000	150000	150000
	Social Security Contributions (Menongwe)		100000		100000	100000
	Social Security Contributions (New Delhi)	275500	150000	155000	155000	155000
	Social Security Contributions (Ondjiva)		80000	82000	80000	86000
	Social Security Contributions (Paris)	1491750	1900000	1700000	1700000	1600000
	Social Security Contributions (Stockholm)	169500	300000	315000	322000	322000
	Social Security Contributions (Vienna)	149850	200000	210000	210000	210000
	Social Security Contributions (Moscow)	285000	300000	300000	330000	322000
	Social Security Contributions (Cape Town)	100000				
	Social Security Contributions (New York)	153956				
	Social Security Contributions (Tokyo)					

Operating Agency : Ministry of Defence						
Accounting Officer : The Permanent Secretary						
Vote 08 Defence						
SUBDIVISIONS		Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2014/15	2015/16	2016/17	2017/18	2018/19
1	2	3	4	5	6	7
001	Remuneration	3,200,285,034	3,468,631,000	3,327,458,000	3,408,622,000	3,540,440,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	413,105,035	457,555,000	416,223,000	426,522,000	441,316,000
003	Other Conditions of Service	103,816,692	175,557,488	172,944,000	177,132,000	191,325,000
004	Improvement of Remuneration Structure		51,415,120	139,871,000	155,082,000	157,735,000
005	Employers Contribution to the Social Security		20,264,000	18,236,000	18,783,000	19,346,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	3,717,206,761	4,173,423,000	4,074,732,000	4,186,141,000	4,350,162,000
021	Travel and Subsistence Allowance	54,542,537	70,360,000	57,274,000	59,033,000	77,810,000
022	Materials and Supplies	419,279,317	684,817,512	528,426,000	542,499,000	640,498,000
023	Transport	140,357,714	212,193,591	198,758,000	203,498,000	224,186,000
024	Utilities	120,212,627	165,033,000	145,405,000	154,469,000	196,908,000
025	Maintenance Expenses	127,311,803	184,711,000	165,031,000	171,374,000	273,203,000
026	Property Rental and Related Charges	17,031,835	25,350,000	39,292,000	41,159,000	44,648,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	12,220,683	13,688,386	13,020,000	12,910,000	18,902,000
027-2	Printing and Advertisements	1,664,957	2,470,400	2,935,000	3,022,000	3,112,000
027-3	Security Contracts					
027-4	Entertainment-Politicians	75,722	354,600	360,000	371,000	382,000
027-5	Office Refreshment			45,000	46,000	47,000
027-6	Official Entertainment/Corporate Gifts					
027-7	Others	80,376,759	110,229,713	122,906,999	126,093,000	147,820,000
	[027] Total	94,338,121	126,743,099	139,266,999	142,442,000	170,263,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	973,073,953	1,469,208,000	1,273,453,000	1,314,474,000	1,627,516,000
041	Membership Fees and Subscriptions: International	158,864	1,200,000	1,101,000	1,134,000	1,168,000
042	Membership Fees and Subscriptions: Domestic	17,200	70,000	64,000	66,000	68,000
043	Government Organizations					
043-1	Sub National Bodies	580,312	1,500,000	1,575,000	1,622,000	1,671,000
043-2	Other Extra Budgetary Bodies					
	[043] Total	580,312	1,500,000	1,575,000	1,622,000	1,671,000
044	Individuals and Non-Profit Organizations					
044-1	Social Grant	15,000,000	14,744,000	15,481,000	15,945,000	16,423,000
044-2	Support to N.P.O					
	[044] Total	15,000,000	14,744,000	15,481,000	15,945,000	16,423,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	15,756,376	17,514,000	18,221,000	18,767,000	19,330,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	4,706,037,090	5,660,145,000	5,366,406,000	5,519,382,000	5,997,008,000
101	Furniture and Office Equipment	25,574,634	33,655,996	32,571,000	32,110,000	37,888,000
102	Vehicles	57,482,050	32,211,686	44,151,000	43,526,000	84,147,000
103	Operational Equipment, Machinery and Plants	1,089,802,424	645,226,508	627,635,000	633,573,000	718,869,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	1,172,859,108	711,094,190	704,357,000	709,209,000	840,904,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	1,172,859,108	711,094,000	704,357,000	709,209,000	840,904,000
300	GRAND TOTAL-OPERATIONAL	5,878,896,198	6,371,239,000	6,070,763,000	6,228,591,000	6,837,912,000
111	Furniture and Office Equipment					
112	Vehicles					
113	Operational Equipment, Machinery and Plants	373,224,627	450,000,000	305,576,000	349,884,000	228,801,000
114	Purchase of Buildings					
115	Feasibility Studies, Design and Supervision	2,853,581	1,500,000	1,800,000	3,080,000	1,850,000
116	Purchase of Land and Intangible Assets					
117	Construction, Renovation and Improvement	228,150,828	202,525,000	222,400,000	304,900,000	251,600,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	604,229,036	654,025,000	529,776,000	657,864,000	482,251,000
170	TOTAL CAPITAL EXPENDITURE	604,229,036	654,025,000	529,776,000	657,864,000	482,251,000
200	TOTAL - DEVELOPMENT	604,229,036	654,025,000	529,776,000	657,864,000	482,251,000
400	GRAND TOTAL	6,483,125,234	7,025,264,000	6,600,539,000	6,886,455,000	7,320,163,000

Operating Agency : Ministry of Defence						
Accounting Officer : The Permanent Secretary						
Vote 08 Defence						
MAINDIVISION 01 : Office of the Minister						
Programme : Supervision and Support Services						
Activity : Political Control Over the Military						
A.Introduction						
Objective and Description:						
In accordance with the terms of the Constitution and the Defence Amendment Act (1990), Defence Ministers are legally accountable for the command and administrative control of the Ministry of Defence (MOD) and the Namibia Defence Force (NDF).						
Main Operations:						
Defence Ministers are responsible for advising Cabinet on all matters of defence interest and ensuring that the Government's decisions on defence matters are promulgated and acted upon. Defence Ministers will keep the National Assembly, the media and the general public informed about the Government's policies and actions on defence matters.						
B. Staffing						
			Establishment	Filled as at Present	Funded in 2016/2017	
MINISTER			1	1	1	
DEPUTY MINISTER			1	1	1	
TOTAL			2	2	2	
SUBDIVISIONS						
No	Title	Actual	Estimate	Estimate	Estimate	
1	2	2014/15	2015/2016	2016/2017	2017/2018	
		3	4	5	6	
					7	
001	Remuneration	2,013,376	1,083,000	2,497,000	2,572,000	2,709,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	382,157	250,000	366,000	377,000	388,000
003	Other Conditions of Service					
004	Improvement of Remuneration Structure					
005	Employers Contribution to the Social Security		2,000	3,000	3,000	3,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	2,395,533	1,335,000	2,866,000	2,952,000	3,100,000
021	Travel and Subsistence Allowance	582,528	1,345,000	1,038,000	1,109,000	1,222,000
022	Materials and Supplies	414,837				
023	Transport	562,069	4,540,000	4,283,000	4,411,000	4,793,000
024	Utilities		1,020,000	953,000	982,000	1,091,000
025	Maintenance Expenses			32,000	33,000	34,000
026	Property Rental and Related Charges					
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops					
027-2	Printing and Advertisements					
027-3	Security Contracts					
027-4	Entertainment-Politicians	35,982	20,000	36,000	37,000	38,000
027-5	Office Refreshment					
027-6	Official Entertainment/Corporate Gifts					
027-7	Others		21,000	46,000	47,000	48,000
	[027] Total	35,982	41,000	82,000	84,000	86,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,595,416	6,946,000	6,388,000	6,619,000	7,226,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	3,990,949	8,281,000	9,254,000	9,571,000	10,326,000
101	Furniture and Office Equipment	80,026	302,000	546,000	562,000	1,298,000
102	Vehicles					
103	Operational Equipment, Machinery and Plants					
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	80,026	302,000	546,000	562,000	1,298,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	80,026	302,000	546,000	562,000	1,298,000
300	GRAND TOTAL-OPERATIONAL	4,070,975	8,583,000	9,800,000	10,133,000	11,624,000
400	GRAND TOTAL	4,070,975	8,583,000	9,800,000	10,133,000	11,624,000

Operating Agency : Ministry of Defence						
Accounting Officer : The Permanent Secretary						
Vote 08 Defence						
MAINDIVISION 02 : Administration						
Programme : Supervision and Support Services						
Activity : Procurement and Support Services						
A.Introduction						
Objective and Description:						
The Ministry of Defence is the Department of State responsible for formulating and reviewing defence policy for endorsement by the National Assembly. It is also the Military Headquarters and procurement agency for the armed forces.						
Main Operations:						
It's key objective is to manage the development of disciplined, accountable armed force which will be sustainable over time within national resources.						
				Establishment	Filled as at Present	Funded in 2016/2017
B. Staffing						
LIEUTENANT GENERAL: (CHIEF OF DEFENCE)				1	1	1
Accountant				50	32	50
Chief Accountant				2	2	2
Senior Accountant				4	4	4
Administrative Officer				15	10	15
Assistant Administrative Officer				18	16	18
Chief Administrative Officer				1	1	1
Senior Administrative Officer				2	1	2
Artisan				14	1	14
Cleaner				78	75	78
Senior Cleaner				5	2	5
Driver				4	1	4
Assistant Engineer				10	2	10
Engineer				10	1	10
Chief Human Resource Practitioner				1	1	1
Human Resource Practitioner				45	25	45
Senior Human Resource Practitioner				4	1	4
Chief Internal Auditor				1	1	1
Internal Auditor				10	2	10
Labourer				5	2	5
Deputy Director				8	7	8
Deputy Permanent Secretary				1	1	1
Director				6	4	6
Permanent Secretary				1	1	1
Chief Media Officer				2	2	2
Media Officer				2	1	2
Senior Media Officer				1	1	1
Corporal (ARMY, AIR FORCE)				139	88	139
Formation Sergeant Major (ARMY, NAVY)				2	1	2
Lance Corporal (ARMY, AIR FORCE)				60	55	60
NDF Sergeant Major (ARMY)				1	1	1
Private (ARMY, AIR FORCE)				30	27	30
Sergeant (ARMY, AIR FORCE)				120	105	120
Staff Sergeant (ARMY, AIR FORCE)				95	79	95
Warrant Officer I (ARMY, NAVY, AIR FORCE)				60	45	60
Warrant Officer II (ARMY, NAVY, AIR FORCE)				70	61	70
2nd Lieutenant (ARMY, AIR FORCE)				2	2	2
Brigadier General (ARMY, AIR FORCE)				10	10	10
Captain (ARMY, AIR FORCE)				75	69	75
Colonel (ARMY, AIR FORCE)				40	36	40
Lieutenant (ARMY, AIR FORCE)				15	11	15
Lieutenant Colonel (ARMY, AIR FORCE)				75	59	75
Major (ARMY, AIR FORCE)				80	76	80
Major General (ARMY, AIR FORCE)				3	3	3
Personal Assistant				10	1	10
Private Secretary				6	4	6
Psychological Counsellor				4	1	4
Senior Registered Nurse				4	1	4
Social Worker				5	2	5
Intern Medical Officer				1	1	1
Medical Officer				3	2	3
Chief Air Traffic Controller				4	2	4
Computer Technician				3	1	3
Assistant Legal Officer				2	1	2
Chief Legal Officer				4	3	4
Legal Officer				10	8	10
Senior Legal Officer				2	1	2
Chief System Administrator				3	2	3
Captain (N) (NAVY)				1	1	1
Commander (NAVY)				1	1	1
Able Seaman (NAVY)				1	1	1
Senior Private Secretary				6	3	6
TOTAL				1,248	962	1,248

SUBDIVISIONS		Actual	Estimate	Estimate	Estimate	Estimate
No	Title					
1	2	2014/15	2015/16	2016/17	2017/18	2018/19
		3	4	5	6	7
001	Remuneration	272,991,235	275,181,000	290,316,000	297,659,000	304,589,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	33,004,182	34,666,000	34,477,000	35,511,000	36,576,000
003	Other Conditions of Service	4,759,568	8,501,000	9,075,000	9,345,000	9,624,000
004	Improvement of Remuneration Structure		51,415,000	118,856,000	122,422,000	124,095,000
005	Employers Contribution to the Social Security		1,070,000	1,039,000	1,070,000	1,102,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	310,754,985	370,833,000	453,763,000	466,007,000	475,986,000
021	Travel and Subsistence Allowance	16,485,616	17,855,000	10,141,000	10,445,000	10,758,000
022	Materials and Supplies	14,988,893	24,221,000	22,220,000	22,897,000	23,574,000
023	Transport	14,728,944	22,302,000	22,940,000	23,628,000	24,337,000
024	Utilities	18,206,555	30,600,000	26,361,000	27,152,000	32,967,000
025	Maintenance Expenses	29,270,869	44,245,000	34,524,000	35,560,000	36,627,000
026	Property Rental and Related Charges	6,190,405	10,950,000	18,352,000	18,903,000	19,470,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	1,995,154	2,000,000	2,294,000	2,363,000	2,434,000
027-2	Printing and Advertisements	517,123	697,000	734,000	756,000	779,000
027-3	Security Contracts					
027-4	Entertainment-Politicians	34,760	35,000			
027-5	Office Refreshment			35,000	36,000	37,000
027-6	Official Entertainment/Corporate Gifts					
027-7	Others	17,035,836	28,026,000	42,090,000	43,353,000	44,654,000
	[027] Total	19,582,873	30,758,000	45,153,000	46,508,000	47,904,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	119,454,155	180,931,000	179,691,000	185,093,000	195,637,000
041	Membership Fees and Subscriptions: International	158,864	1,200,000	1,101,000	1,134,000	1,168,000
042	Membership Fees and Subscriptions: Domestic	17,200	70,000	64,000	66,000	68,000
043	Government Organizations					
043-1	Sub National Bodies	580,312	1,500,000	1,575,000	1,622,000	1,671,000
043-2	Other Extra Budgetary Bodies					
	[043] Total	580,312	1,500,000	1,575,000	1,622,000	1,671,000
044	Individuals and Non-Profit Organizations					
044-1	Social Grant	15,000,000	14,744,000	15,481,000	15,945,000	16,423,000
044-2	Support to N.P.O					
	[044] Total	15,000,000	14,744,000	15,481,000	15,945,000	16,423,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	15,756,376	17,514,000	18,221,000	18,767,000	19,330,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	445,965,516	569,278,000	651,675,000	669,867,000	690,953,000
101	Furniture and Office Equipment	4,238,858	6,165,000	7,341,000	7,561,000	7,788,000
102	Vehicles	19,740,185	4,350,000	9,176,000	9,451,000	9,735,000
103	Operational Equipment, Machinery and Plants	1,076,263,281	595,818,000	582,567,000	590,044,000	595,631,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	1,100,242,324	606,333,000	599,084,000	607,056,000	613,154,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	1,100,242,324	606,333,000	599,084,000	607,056,000	613,154,000
300	GRAND TOTAL-OPERATIONAL	1,546,207,839	1,175,611,000	1,250,759,000	1,276,923,000	1,304,107,000
400	GRAND TOTAL	1,546,207,839	1,175,611,000	1,250,759,000	1,276,923,000	1,304,107,000
D.NOTES						
Item 041						
CISM		30,950	160 000	147 000	148 000	160 000
ESALO		22,923	200 000	184 000	200 000	200 000
Civil Military All Regional Secretariat		35,241	70 000	64 000	76 000	88 000
International Committee of Military Medicine		69,750	770 000	706 000	710 000	720 000
Item 042						
Golf Club		9,080	40 000	37 000	36 000	42 000
Soccer		8,120	30 000	28 000	30 000	26 000
Item 043						
Claims Against the State		580,312	1,500 000	1,575 000	1,622 000	1,671 000
Item 044						
Confidential Funds		15,000,000	14,744 000	15,481 000	15,945 000	16,423 000
NDC: Mangetti Farms						

Operating Agency : Ministry of Defence						
Accounting Officer : The Permanent Secretary						
Vote 08 Defence						
MAINDIVISION 03 : Training						
Programme : Training and Capacity Building						
Activity : Training of Military and Civilian Officers						
A.Introduction						
Objective and Description:						
Under the direction of the MOD, the Military School at Okahandja will continue to train the personnel of the NDF.						
Main Operations:						
The main objective of this training will be to impart the knowledge and skills required by modern fighting forces, including the development in management and administrative skills.						
B. Staffing						
			Establishment	Filled as at Present	Funded in 2016/2017	
Assistant Administrative Officer			1	1	1	
Cleaner			130	125	130	
Senior Cleaner			2	2	2	
Curator			1	1	1	
Labourer			8	6	8	
Museum Technician			2	1	2	
Corporal (ARMY, AIR FORCE)			142	142	142	
Formation Sergeant Major (ARMY, NAVY)			1	1	1	
Lance Corporal (ARMY, AIR FORCE)			81	81	81	
Private (ARMY, AIR FORCE)			212	212	212	
Sergeant (ARMY, AIR FORCE)			113	113	113	
Staff Sergeant (ARMY, AIR FORCE)			59	59	59	
Warrant Officer I (ARMY, NAVY, AIR FORCE)			22	22	22	
Warrant Officer II (ARMY, NAVY, AIR FORCE)			57	57	57	
2nd Lieutenant (ARMY, AIR FORCE)			2	2	2	
Brigadier General (ARMY, AIR FORCE)			2	2	2	
Captain (ARMY, AIR FORCE)			30	30	30	
Colonel (ARMY, AIR FORCE)			5	5	5	
Lieutenant (ARMY, AIR FORCE)			5	5	5	
Lieutenant Colonel (ARMY, AIR FORCE)			33	33	33	
Major (ARMY, AIR FORCE)			37	37	37	
Chief Legal Officer			1	1	1	
Captain (N) (NAVY)			1	1	1	
Lieutenant Junior Grade (N) (NAVY)			1	1	1	
Able Seaman (NAVY)			5	5	5	
Recruits			1000		1000	
TOTAL			1,953	945	1,953	
SUBDIVISIONS						
No	Title	Actual	Estimate	Estimate	Estimate	
1	2	2014/15	2015/2016	2016/2017	2017/2018	
3	4	5	6	7	8	
001	Remuneration	246,520,286	278,764,000	262,404,000	270,276,000	278,384,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	32,119,221	33,235,000	32,104,000	33,067,000	34,059,000
003	Other Conditions of Service	5,943,505	7,999,000	8,250,000	8,499,000	8,755,000
004	Improvement of Remuneration Structure					
005	Employers Contribution to the Social Security		1,539,000	1,439,000	1,482,000	1,526,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	284,583,013	321,537,000	304,197,000	313,324,000	322,724,000
021	Travel and Subsistence Allowance	1,946,910	2,430,000	2,294,000	2,363,000	5,255,000
022	Materials and Supplies	64,689,571	61,151,000	50,901,000	52,428,000	65,346,000
023	Transport	6,641,027	16,000,000	14,117,000	14,541,000	15,867,000
024	Utilities	12,711,519	24,500,000	22,940,000	23,628,000	27,101,000
025	Maintenance Expenses	13,004,545	19,980,000	18,352,000	18,903,000	26,799,000
026	Property Rental and Related Charges					
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	1,641,562	930,000	1,376,000	1,417,000	2,928,000
027-2	Printing and Advertisements	361,093	656,000	734,000	756,000	779,000
027-3	Security Contracts					
027-4	Entertainment-Politicians					
027-5	Office Refreshment					
027-6	Official Entertainment/Corporate Gifts					
027-7	Others	7,828,450	7,234,000	7,997,000	8,237,000	10,864,000
[027]	Total	9,831,105	8,820,000	10,107,000	10,410,000	14,571,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	108,824,676	132,881,000	118,711,000	122,273,000	154,939,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	393,407,688	454,418,000	422,908,000	435,597,000	477,663,000
101	Furniture and Office Equipment	2,987,460	3,523,000	3,241,000	3,338,000	4,034,000
102	Vehicles					2,303,000
103	Operational Equipment, Machinery and Plants					
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	2,987,460	3,523,000	3,241,000	3,338,000	6,337,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	2,987,460	3,523,000	3,241,000	3,338,000	6,337,000
300	GRAND TOTAL-OPERATIONAL	396,395,148	457,941,000	426,149,000	438,935,000	484,000,000
400	GRAND TOTAL	396,395,148	457,941,000	426,149,000	438,935,000	484,000,000

Operating Agency : Ministry of Defence						
Accounting Officer : The Permanent Secretary						
Vote 08 Defence						
MAINDIVISION 04 : Namibian Army						
Programme : Land Operations						
Activity : Protection of Territorial Integrity and National Keypoints						
A.Introduction						
Objective and Description:						
In accordance with the terms of the constitution and the Defence Amendment Act (1990), and under the direction of the Army is responsible for guaranteeing sovereignty and territorial integrity. It will also provide assistance to other Ministries and the civil community as required.						
Main Operations:						
Its main operations will continue to be determined by national and international events.						
B. Staffing				Establishment	Filled as at Present	Funded in 2016/2017
WARRANT OFFICER CLASS I: (ARMY, NAVY, AIR FORCE)				1	1	1
Administrative Officer				2	2	2
Aircraft Maintenance Engineer				6	6	6
Cleaner				1655	1655	1655
Senior Cleaner				28	28	28
Labourer				60	60	60
Senior Labourer				2	2	2
Corporal (ARMY, AIR FORCE)				1866	1866	1866
Formation Sergeant Major (ARMY, NAVY)				6	6	6
Lance Corporal (ARMY, AIR FORCE)				3224	3224	3224
Private (ARMY, AIR FORCE)				2495	2495	2495
Recruit (ARMY, NAVY, AIR FORCE)				1	1	1
Regimental Sergeant Major (ARMY, NAVY)				10	10	10
Sergeant (ARMY, AIR FORCE)				1402	1402	1402
Sergeant Major (ARMY, NAVY)				1	1	1
Staff Sergeant (ARMY, AIR FORCE)				620	620	620
Warrant Officer I (ARMY, NAVY, AIR FORCE)				149	149	149
Warrant Officer II (ARMY, NAVY, AIR FORCE)				345	345	345
2nd Lieutenant (ARMY, AIR FORCE)				4	4	4
Brigadier General (ARMY, AIR FORCE)				8	8	8
Captain (ARMY, AIR FORCE)				330	330	330
Colonel (ARMY, AIR FORCE)				30	30	30
Lieutenant (ARMY, AIR FORCE)				137	137	137
Lieutenant Colonel (ARMY, AIR FORCE)				78	78	78
Major (ARMY, AIR FORCE)				240	240	240
Major General (ARMY, AIR FORCE)				1	1	1
Enrolled Nurse				8	8	8
Registered Nurse				9	9	9
Senior Registered Nurse				4	4	4
Assistant Legal Officer				1	1	1
Chief Legal Officer				1	1	1
Legal Officer				4	4	4
Lieutenant (N) (NAVY)				1	1	1
Able Seaman (NAVY)				3	3	3
Leading Seaman (NAVY)				5	5	5
TOTAL				12,737	12,737	12,737
SUBDIVISIONS		Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2014/15	2015/2016	2016/2017	2017/2018	2018/2019
1	2	3	4	5	6	7
001	Remuneration	1,904,420,125	1,953,942,000	1,909,159,000	1,952,894,000	2,040,481,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	246,920,159	259,871,000	237,729,000	243,983,000	252,802,000
003	Other Conditions of Service	53,401,335	87,747,000	93,952,000	95,771,000	104,523,000
004	Improvement of Remuneration Structure			21,015,000	32,660,000	33,640,000
005	Employers Contribution to the Social Security		12,127,000	11,000,000	11,330,000	11,670,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	2,204,741,619	2,313,687,000	2,272,855,000	2,336,638,000	2,443,116,000
021	Travel and Subsistence Allowance	20,567,846	24,000,000	21,482,000	22,127,000	31,895,000
022	Materials and Supplies	244,389,096	452,280,000	320,184,000	328,290,000	388,527,000
023	Transport	75,380,098	84,669,000	82,582,000	83,937,000	93,398,000
024	Utilities	57,535,345	58,000,000	50,468,000	53,237,000	70,155,000
025	Maintenance Expenses	44,466,539	49,000,000	44,962,000	45,311,000	102,029,000
026	Property Rental and Related Charges					
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	1,347,231	1,640,000	1,475,000	1,519,000	4,200,000
027-2	Printing and Advertisements	460,675	574,000	500,000	515,000	530,000
027-3	Security Contracts					
027-4	Entertainment-Politicians	4,980	5,000	5,000	5,000	5,000
027-5	Office Refreshment					
027-6	Official Entertainment/Corporate Gifts					
027-7	Others	14,029,013	18,206,000	18,950,000	19,518,000	35,668,000
	[027] Total	15,841,899	20,425,000	20,930,000	21,557,000	40,403,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	458,180,822	688,374,000	540,608,000	554,459,000	726,407,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	2,662,922,441	3,002,061,000	2,813,463,000	2,891,097,000	3,169,523,000
101	Furniture and Office Equipment	5,382,414	7,484,000	5,110,000	5,263,000	5,421,000
102	Vehicles	21,164,172	14,000,000	14,534,000	14,970,000	40,395,000

103	Operational Equipment, Machinery and Plants	5,637,216	20,208,000	20,900,000	18,027,000	57,432,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	32,183,802	41,692,000	40,544,000	38,260,000	103,248,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	32,183,802	41,692,000	40,544,000	38,260,000	103,248,000
300	GRAND TOTAL-OPERATIONAL	2,695,106,243	3,043,752,000	2,854,007,000	2,929,357,000	3,272,771,000
111	Furniture and Office Equipment					
112	Vehicles					
113	Operational Equipment, Machinery and Plants	373,224,627	450,000,000	305,576,000	349,884,000	228,801,000
114	Purchase of Buildings					
115	Feasibility Studies, Design and Supervision	2,853,581	1,500,000	1,800,000	3,080,000	1,850,000
116	Purchase of Land and Intangible Assets					
117	Construction, Renovation and Improvement	228,150,828	202,525,000	222,400,000	304,900,000	251,600,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	604,229,036	654,025,000	529,776,000	657,864,000	482,251,000
170	TOTAL CAPITAL EXPENDITURE	604,229,036	654,025,000	529,776,000	657,864,000	482,251,000
200	TOTAL - DEVELOPMENT	604,229,036	654,025,000	529,776,000	657,864,000	482,251,000
400	GRAND TOTAL	3,299,335,279	3,697,777,000	3,383,783,000	3,587,221,000	3,755,022,000

Operating Agency : Ministry of Defence						
Accounting Officer : The Permanent Secretary						
Vote 08 Defence						
MAINDIVISION 05 : 21st Brigade						
Programme : Land Operations						
Activity : Protection of the Capital City and Provision of Ceremonial Services						
A.Introduction						
Objective and Description:						
The 21st Guard Battalion is responsible for the security of The Head of State and State ceremonial duties.						
Main Operations:						
The operations of the 21st Guard Battalion will be determined by the Ministry of Defence.						
B. Staffing			Establishment	Filled as at Present	Funded in 2016/2017	
Corporal (ARMY, AIR FORCE)			295	295	295	
Formation Sergeant Major (ARMY, NAVY)			1	1	1	
Lance Corporal (ARMY, AIR FORCE)			229	229	229	
Private (ARMY, AIR FORCE)			644	644	644	
Regimental Sergeant Major (ARMY, NAVY)			3	3	3	
Sergeant (ARMY, AIR FORCE)			215	215	215	
Staff Sergeant (ARMY, AIR FORCE)			116	116	116	
Warrant Officer I (ARMY, NAVY, AIR FORCE)			23	23	23	
Warrant Officer II (ARMY, NAVY, AIR FORCE)			79	79	79	
2nd Lieutenant (ARMY, AIR FORCE)			3	3	3	
Brigadier General (ARMY, AIR FORCE)			1	1	1	
Captain (ARMY, AIR FORCE)			63	63	63	
Colonel (ARMY, AIR FORCE)			3	3	3	
Lieutenant (ARMY, AIR FORCE)			27	27	27	
Lieutenant Colonel (ARMY, AIR FORCE)			11	11	11	
Major (ARMY, AIR FORCE)			45	45	45	
Registered Nurse			4	4	4	
Legal Officer			1	1	1	
TOTAL			1,763	1,763	1,763	
SUBDIVISIONS		Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2014/15	2015/2016	2016/2017	2017/2018	2018/19
1	2	3	4	5	6	7
001	Remuneration	267,157,931	340,703,000	316,687,000	324,135,000	334,859,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	37,528,495	45,792,000	40,405,000	41,408,000	42,650,000
003	Other Conditions of Service	2,192,288	8,000,000	6,801,000	7,005,000	7,215,000
004	Improvement of Remuneration Structure					
005	Employers Contribution to the Social Security		2,110,000	1,874,000	1,930,000	1,988,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	306,878,713	396,605,000	365,767,000	374,478,000	386,712,000
021	Travel and Subsistence Allowance	1,317,092	2,730,000	2,152,000	2,217,000	4,284,000
022	Materials and Supplies	16,263,645	44,950,000	48,842,000	49,807,000	56,301,000
023	Transport	5,442,624	9,899,000	9,599,000	9,887,000	12,684,000
024	Utilities	9,139,507	11,000,000	8,730,000	8,992,000	16,930,000
025	Maintenance Expenses	12,899,593	15,100,000	13,764,000	13,877,000	31,793,000
026	Property Rental and Related Charges					
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	232,528	1,230,000	633,000	652,000	672,000
027-2	Printing and Advertisements			368,000	379,000	390,000
027-3	Security Contracts					
027-4	Entertainment-Politicians					
027-5	Office Refreshment					
027-6	Official Entertainment/Corporate Gifts					
027-7	Others	5,175,222	8,459,000	4,010,000	4,130,000	4,254,000
	[027] Total	5,407,750	9,689,000	5,011,000	5,161,000	5,316,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	50,470,210	93,368,000	88,098,000	89,941,000	127,308,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	357,348,923	489,973,000	453,865,000	464,419,000	514,020,000
101	Furniture and Office Equipment	3,139,013	2,540,000	1,420,000	1,463,000	2,507,000
102	Vehicles					2,000,000
103	Operational Equipment, Machinery and Plants	2,172,276	5,500,000	4,547,000	3,883,000	12,095,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	5,311,290	8,040,000	5,967,000	5,346,000	16,602,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	5,311,290	8,040,000	5,967,000	5,346,000	16,602,000
300	GRAND TOTAL-OPERATIONAL	362,660,213	498,013,000	459,832,000	469,765,000	530,622,000
400	GRAND TOTAL	362,660,213	498,013,000	459,832,000	469,765,000	530,622,000

Operating Agency : Ministry of Defence						
Accounting Officer : The Permanent Secretary						
Vote 08 Defence						
MAINDIVISION 06 : Namibian Air Force						
Programme : Airspace Protection						
Activity : Protection of Namibian Airspace						
A.Introduction						
Objective and Description:						
The Air Wing will give the NDF an enhanced air capability and assist other Government Departments with air operations.						
Main Operations:						
The operations of the Air Wing will be determined by the Ministry of Defence.						
B. Staffing						
			Establishment	Filled as at Present	Funded in 2016/2017	
	SERGEANT: (ARMY, AIR FORCE)		1	1	1	
	Aircraft Maintenance Engineer		60	57	60	
	Cleaner		4	1	4	
	Assistant Engineer		2	1	2	
	Corporal (ARMY, AIR FORCE)		125	125	125	
	Formation Sergeant Major (ARMY, NAVY)		1	1	1	
	Lance Corporal (ARMY, AIR FORCE)		119	119	119	
	Private (ARMY, AIR FORCE)		415	415	415	
	Regimental Sergeant Major (ARMY, NAVY)		1	1	1	
	Sergeant (ARMY, AIR FORCE)		147	147	147	
	Sergeant Major (ARMY, NAVY)		1	1	1	
	Staff Sergeant (ARMY, AIR FORCE)		78	78	78	
	Warrant Officer I (ARMY, NAVY, AIR FORCE)		11	11	11	
	Warrant Officer II (ARMY, NAVY, AIR FORCE)		24	24	24	
	2nd Lieutenant (ARMY, AIR FORCE)		3	3	3	
	Brigadier General (ARMY, AIR FORCE)		1	1	1	
	Captain (ARMY, AIR FORCE)		31	31	31	
	Colonel (ARMY, AIR FORCE)		7	7	7	
	Lieutenant (ARMY, AIR FORCE)		30	30	30	
	Lieutenant Colonel (ARMY, AIR FORCE)		28	28	28	
	Major (ARMY, AIR FORCE)		41	41	41	
	Pharmacist Assistant		2	1	2	
	Aeronautical Information Officer		2	1	2	
	Air Traffic Controller (Area Control) (Approach Control)		6	5	6	
	Air Traffic Controller (Aerodrome Control)		6	5	6	
	Senior Air Traffic Controller		3	2	3	
	Chief Legal Officer		2	1	2	
	Pilot		8	6	8	
	Lieutenant (N) (NAVY)		3	3	3	
	Lieutenant Junior Grade (N) (NAVY)		1	1	1	
	Lieutenant Commander (NAVY)		1	1	1	
	Rear Admiral (NAVY)		1	1	1	
	Able Seaman (NAVY)		9	9	9	
	Chief Petty Officer (NAVY)		2	1	2	
	TOTAL		1,176	1,160	1,176	
SUBDIVISIONS						
No	Title	Actual	Estimate	Estimate	Estimate	
1	2	2014/15	2015/2016	2016/2017	2017/2018	
3	4	5	6	7		
001	Remuneration	228,508,712	262,480,000	246,493,000	253,188,000	260,783,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	28,970,520	35,758,000	31,841,000	32,696,000	33,677,000
003	Other Conditions of Service	8,749,061	15,000,000	12,838,000	13,223,000	13,620,000
004	Improvement of Remuneration Structure					
005	Employers Contribution to the Social Security		1,442,000	1,250,000	1,288,000	1,327,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	266,228,293	314,680,000	292,422,000	300,395,000	309,407,000
021	Travel and Subsistence Allowance	2,812,742	3,400,000	3,043,000	3,134,000	4,228,000
022	Materials and Supplies	41,588,080	47,109,000	40,304,000	41,463,000	50,707,000
023	Transport	20,295,033	37,859,000	33,407,000	34,309,000	36,338,000
024	Utilities	9,816,205	12,000,000	11,011,000	11,270,000	15,580,000
025	Maintenance Expenses	8,684,771	17,000,000	19,599,000	21,055,000	26,687,000
026	Property Rental and Related Charges					
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	3,849,168	1,984,000	1,835,000	1,890,000	1,947,000
027-2	Printing and Advertisements	135,046	180,000	202,000	208,000	214,000
027-3	Security Contracts					
027-4	Entertainment-Politicians		5,000			
027-5	Office Refreshment			5,000	5,000	5,000
027-6	Official Entertainment/Corporate Gifts					
027-7	Others	11,992,314	16,376,000	18,439,000	18,992,000	19,562,000
	[027] Total	15,976,528	18,545,000	20,481,000	21,095,000	21,728,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	99,173,359	135,913,000	127,845,000	132,326,000	155,268,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	365,401,653	450,593,000	420,267,000	432,721,000	464,675,000

101	Furniture and Office Equipment	2,772,509	3,590,000	4,290,000	3,981,000	4,100,000
102	Vehicles	1,522,280	1,981,000	5,677,000	5,497,000	10,662,000
103	Operational Equipment, Machinery and Plants	4,206,243	7,840,000	5,712,000	5,383,000	23,044,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	8,501,031	13,410,000	15,679,000	14,861,000	37,806,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	8,501,031	13,410,000	15,679,000	14,861,000	37,806,000
300	GRAND TOTAL-OPERATIONAL	373,902,683	464,004,000	435,946,000	447,582,000	502,481,000
400	GRAND TOTAL	373,902,683	464,004,000	435,946,000	447,582,000	502,481,000

Operating Agency : Ministry of Defence
Accounting Officer : The Permanent Secretary
Vote 08 Defence
MAINDIVISION 07 : Military Hospital
Programme : Military Health Support
Activity : Provision of Health Services

A.Introduction

Objective and Description:

The Military Hospital will render health services to Military Personnel.

Main Operations:

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

			Establishment	Filled as at Present	Funded in 2016/2017
B. Staffing					
Aircraft Maintenance Engineer			2	1	2
Chief Environmental Health Practitioner			3	1	3
Senior Medical Technician			3	1	3
Chief Medical Technologist			1	1	1
Corporal (ARMY, AIR FORCE)			22	22	22
Lance Corporal (ARMY, AIR FORCE)			18	18	18
Private (ARMY, AIR FORCE)			68	68	68
Regimental Sergeant Major (ARMY, NAVY)			1	1	1
Sergeant (ARMY, AIR FORCE)			21	21	21
Staff Sergeant (ARMY, AIR FORCE)			15	16	15
Warrant Officer I (ARMY, NAVY, AIR FORCE)			6	6	6
Warrant Officer II (ARMY, NAVY, AIR FORCE)			14	14	14
Captain (ARMY, AIR FORCE)			11	11	11
Lieutenant (ARMY, AIR FORCE)			4	4	4
Lieutenant Colonel (ARMY, AIR FORCE)			2	2	2
Major (ARMY, AIR FORCE)			8	8	8
Officer Cadet (ARMY, AIR FORCE)			8	8	8
Warrant Officer I (NAMPOL)			1	1	1
Chief Pharmacist			1	1	1
Pharmacist Assistant			4	3	4
Senior Pharmacist Assistant			5	4	5
Porter			2	1	2
Radiographer/Nuclear Radiographer/Radiation Radiographer			4	2	4
Control Registered Nurse			8	5	8
Enrolled Nurse			20	17	20
Registered Nurse			25	21	25
Senior Registered Nurse			25	20	25
Chief Medical Officer			2	1	2
Senior Medical Officer			5	3	5
Intern Medical Officer			5	4	5
Medical Officer			5	3	5
Lieutenant (N) (NAVY)			2	2	2
TOTAL			321	291	321

SUBDIVISIONS		Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2014/15	2015/2016	2016/2017	2017/2018	2018/2019
1	2	3	4	5	6	7
001	Remuneration	67,610,754	65,022,000	62,354,000	63,224,000	65,121,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	7,945,444	8,787,000	8,055,000	7,297,000	7,516,000
003	Other Conditions of Service	1,132,355	4,890,000	5,037,000	5,188,000	5,344,000
004	Improvement of Remuneration Structure					
005	Employers Contribution to the Social Security		291,000	273,000	281,000	289,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	76,688,553	78,990,000	75,719,000	75,990,000	78,270,000
021	Travel and Subsistence Allowance	1,904,025	2,500,000	2,351,000	2,421,000	2,494,000
022	Materials and Supplies	4,647,672	6,000,000	6,282,000	6,470,000	10,664,000
023	Transport	851,981	3,600,000	2,800,000	2,884,000	3,971,000
024	Utilities	2,000,860	4,000,000	3,000,000	4,690,000	5,831,000
025	Maintenance Expenses	3,243,354	5,590,000	4,650,000	3,790,000	6,904,000
026	Property Rental and Related Charges					
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	741,822	3,280,000	2,470,000	2,044,000	2,105,000
027-2	Printing and Advertisements	91,020	80,000	80,000	82,000	84,000
027-3	Security Contracts					
027-4	Entertainment-Politicians					
027-5	Office Refreshment					
027-6	Official Entertainment/Corporate Gifts					
027-7	Others	5,559,686	8,940,000	5,865,000	5,541,000	5,707,000
[027]	Total	6,392,528	12,300,000	8,415,000	7,667,000	7,896,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	19,040,420	33,990,000	27,498,000	27,922,000	37,760,000

100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	95,728,973	112,980,000	103,217,000	103,912,000	116,030,000
101	Furniture and Office Equipment	3,115,178	3,858,000	2,857,000	1,943,000	3,001,000
102	Vehicles		7,000,000	6,423,000	5,016,000	6,702,000
103	Operational Equipment, Machinery and Plants	48,718	4,802,000	2,980,000	4,979,000	15,128,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	3,163,896	15,660,000	12,260,000	11,938,000	24,831,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	3,163,896	15,660,000	12,260,000	11,938,000	24,831,000
300	GRAND TOTAL-OPERATIONAL	98,892,869	128,640,000	115,477,000	115,850,000	140,861,000
400	GRAND TOTAL	98,892,869	128,640,000	115,477,000	115,850,000	140,861,000

Operating Agency : Ministry of Defence						
Accounting Officer : The Permanent Secretary						
Vote 08 Defence						
MAINDIVISION 08 : Namibian Navy						
Programme : Offshore Defence						
Activity : Protection of the Maritime Coastline						
A.Introduction						
Objective and Description:						
In crisis or war, the Maritime Wing would have the principle responsibility for defending Namibia's Maritime domain and coastline against attacks.It will train and operate routinely as part of an offshore protection force to develop capability.						
Main Operations:						
The Maritime Wing would augmenting civil offshore patrol forces. Specific tasks include assisting civil forces to combat illegal immigration, smuggling and threats to environment by conducting surveillance, search and rescue and assisting the Ministry of Fisheries.						
B. Staffing						
			Establishment	Filled as at Present	Funded in 2016/2017	
Cleaner			5	2	5	
RECRUIT			6	6	6	
Corporal (ARMY, AIR FORCE)			22	22	22	
Lance Corporal (ARMY, AIR FORCE)			22	22	22	
Private (ARMY, AIR FORCE)			86	86	86	
Recruit (ARMY, NAVY, AIR FORCE)			28	28	28	
Regimental Sergeant Major (ARMY, NAVY)			2	2	2	
Sergeant (ARMY, AIR FORCE)			36	36	36	
Staff Sergeant (ARMY, AIR FORCE)			8	8	8	
Warrant Officer I (ARMY, NAVY, AIR FORCE)			6	6	6	
Warrant Officer II (ARMY, NAVY, AIR FORCE)			14	14	14	
Captain (ARMY, AIR FORCE)			3	3	3	
Colonel (ARMY, AIR FORCE)			3	3	3	
Lieutenant (ARMY, AIR FORCE)			21	21	21	
Lieutenant Colonel (ARMY, AIR FORCE)			6	6	6	
Major (ARMY, AIR FORCE)			4	4	4	
Officer Cadet (ARMY, AIR FORCE)			5	5	5	
Enrolled Nurse			4	2	4	
Legal Officer			2	1	2	
Chief System Administrator			1	1	1	
Ensign (NAVY)			6	6	6	
Commodore (NAVY)			1	1	1	
Lieutenant (N) (NAVY)			24	24	24	
Captain (N) (NAVY)			9	9	9	
Lieutenant Junior Grade (N) (NAVY)			60	60	60	
Commander (NAVY)			8	8	8	
Lieutenant Commander (NAVY)			8	8	8	
Rear Admiral (NAVY)			1	1	1	
Midshipman (NAVY)			1	1	1	
Seaman (NAVY)			74	74	74	
Able Seaman (NAVY)			419	419	419	
Leading Seaman (NAVY)			176	176	176	
Petty Officer (NAVY)			82	82	82	
Chief Petty Officer (NAVY)			45	45	45	
TOTAL			1,198	1,192	1,198	
SUBDIVISIONS						
No	Title	Actual	Estimate	Estimate	Estimate	Estimate
		2014/15	2015/2016	2016/2017	2017/2018	2018/2019
1	2	3	4	5	6	7
001	Remuneration	211,062,616	291,456,000	237,548,000	244,674,000	253,514,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	26,234,858	39,196,000	31,246,000	32,183,000	33,648,000
003	Other Conditions of Service	2,851,452	12,000,000	9,120,000	9,394,000	9,676,000
004	Improvement of Remuneration Structure					
005	Employers Contribution to the Social Security		1,683,000	1,358,000	1,399,000	1,441,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	240,148,926	344,335,000	279,272,000	287,650,000	298,279,000
021	Travel and Subsistence Allowance	5,130,720	10,000,000	9,176,000	9,452,000	11,736,000
022	Materials and Supplies	31,456,350	41,107,000	32,872,000	34,118,000	37,142,000
023	Transport	13,235,793	20,634,000	18,091,000	18,634,000	20,193,000
024	Utilities	8,232,046	14,000,000	12,846,000	15,149,000	16,603,000
025	Maintenance Expenses	14,145,454	29,390,000	25,105,000	28,681,000	37,041,000
026	Property Rental and Related Charges	1,293,327	1,920,000	4,258,000	4,934,000	5,082,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	2,339,793	2,624,000	2,937,000	3,025,000	4,616,000
027-2	Printing and Advertisements	100,000	90,000	101,000	104,000	107,000
027-3	Security Contracts					
027-4	Entertainment-Politicians		5,000			
027-5	Office Refreshment			5,000	5,000	5,000
027-6	Official Entertainment/Corporate Gifts					
027-7	Others	14,876,900	16,910,000	18,980,000	19,549,000	20,135,000
	[027] Total	17,316,692	19,629,000	22,023,000	22,683,000	24,863,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	90,810,383	136,680,000	124,371,000	133,651,000	152,660,000

100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	330,959,309	481,015,000	403,643,000	421,301,000	450,939,000
101	Furniture and Office Equipment	2,185,934	3,447,000	5,014,000	5,164,000	6,819,000
102	Vehicles	12,629,677	2,728,000	5,588,000	5,756,000	9,429,000
103	Operational Equipment, Machinery and Plants	993,389	5,401,000	5,423,000	5,586,000	8,698,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	15,808,999	11,576,000	16,025,000	16,506,000	24,946,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	15,808,999	11,576,000	16,025,000	16,506,000	24,946,000
300	GRAND TOTAL-OPERATIONAL	346,768,309	492,591,000	419,668,000	437,807,000	475,885,000
400	GRAND TOTAL	346,768,309	492,591,000	419,668,000	437,807,000	475,885,000

Operating Agency : Ministry of Defence						
Accounting Officer : The Permanent Secretary						
Vote 08 Defence						
MAINDIVISION 09 : Defence Attaché						
Programme : International Deployment						
Activity : Promotion and Strengthening Defence Diplomatic Relations						
A.Introduction						
Objective and Description:						
Defence Policy provide for the appointment and posting of Military Diplomats and Defence Attachés / Advisors to those countries with whom Namibia has significant defence relations or where a future relationship will necessitate a permanent presence.						
Main Operations:						
The mission of the Defence Attachés / Advisors are to promote and strengthen Military Diplomatic relations with the armed forces of the countries where they are posted. They are part of the Namibian Embassy or High Commission of that country.						
B. Staffing						
			Establishment	Filled as at Present	Funded in 2015/2016	
			15	15	15	
TOTAL			15	15	15	
	SUBDIVISIONS	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2014/15	2015/2016	2016/2017	2017/2018	2018/2019
1	2	3	4	5	6	7
001	Remuneration					
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.					
003	Other Conditions of Service	24,787,127	31,420,000	27,871,000	28,707,000	32,568,000
004	Improvement of Remuneration Structure					
005	Employers Contribution to the Social Security					
010	PERSONNEL EXPENDITURE-SUBTOTAL	24,787,127	31,420,000	27,871,000	28,707,000	32,568,000
021	Travel and Subsistence Allowance	3,795,058	6,100,000	5,597,000	5,765,000	5,938,000
022	Materials and Supplies	841,173	8,000,000	6,821,000	7,026,000	8,237,000
023	Transport	3,220,146	12,691,000	10,939,000	11,267,000	12,605,000
024	Utilities	2,570,591	9,913,000	9,096,000	9,369,000	10,650,000
025	Maintenance Expenses	1,596,678	4,406,000	4,043,000	4,164,000	5,289,000
026	Property Rental and Related Charges	9,548,103	12,480,000	16,682,000	17,322,000	20,096,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	73,425				
027-2	Printing and Advertisements		193,000	216,000	222,000	229,000
027-3	Security Contracts					
027-4	Entertainment-Politicians		285,000	319,000	329,000	339,000
027-5	Office Refreshment					
027-6	Official Entertainment/Corporate Gifts					
027-7	Others	3,879,338	6,058,000	6,530,000	6,726,000	6,928,000
[027]	Total	3,952,763	6,536,000	7,065,000	7,277,000	7,496,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	25,524,512	60,126,000	60,243,000	62,190,000	70,311,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	50,311,639	91,546,000	88,114,000	90,897,000	102,879,000
101	Furniture and Office Equipment	1,673,242	2,747,000	2,752,000	2,835,000	2,920,000
102	Vehicles	2,425,737	2,153,000	2,753,000	2,836,000	2,921,000
103	Operational Equipment, Machinery and Plants	481,301	5,658,000	5,506,000	5,671,000	6,841,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	4,580,280	10,558,000	11,011,000	11,342,000	12,682,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	4,580,280	10,558,000	11,011,000	11,342,000	12,682,000
300	GRAND TOTAL-OPERATIONAL	54,891,918	102,104,000	99,125,000	102,239,000	115,561,000
400	GRAND TOTAL	54,891,918	102,104,000	99,125,000	102,239,000	115,561,000

Operating Agency : Ministry of Finance						
Accounting Officer : The Permanent Secretary						
Vote 09 Finance						
	SUBDIVISIONS	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
1	2	3	4	5	6	7
001	Remuneration	378,976,113	434,906,952	421,048,000	436,578,000	449,674,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	42,378,970	47,943,000	51,922,000	53,478,000	55,080,000
003	Other Conditions of Service	2,262,997	2,203,427	7,875,000	8,112,000	8,354,000
004	Improvement of Remuneration Structure			29,245,000	44,104,000	45,427,000
005	Employers Contribution to the Social Security		38,000	1,721,000	1,772,000	1,824,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	423,618,000	485,091,000	511,811,000	544,044,000	560,359,000
021	Travel and Subsistence Allowance	21,421,001	24,370,179	8,847,000	9,112,000	9,384,000
022	Materials and Supplies	15,808,337	16,403,112	16,874,000	17,881,000	18,418,000
023	Transport	11,427,087	11,642,000	7,820,000	8,055,000	8,297,000
024	Utilities	55,814,119	49,076,000	56,061,000	57,894,000	59,631,000
025	Maintenance Expenses	52,287,365	99,621,245	59,285,000	61,062,000	62,894,000
026	Property Rental and Related Charges	2,899,039	5,691,794	6,543,000	6,739,000	6,942,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	59,681,453	41,593,434	31,444,000	32,389,000	33,360,000
027-2	Printing and Advertisements		1,090,000	8,096,000	8,338,000	8,589,000
027-3	Security Contracts			7,110,000	7,324,000	7,542,000
027-4	Entertainment-Politicians			202,000	208,000	215,000
027-5	Office Refreshment			376,000	386,000	396,000
027-6	Official Entertainment/Corporate Gifts			97,000	100,000	103,000
027-7	Others	107,151,612	125,989,115	108,652,286	111,914,000	115,269,000
	[027] Total	166,833,064	168,672,549	155,977,286	160,656,000	165,474,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	326,490,000	375,477,000	311,407,000	321,399,000	331,040,000
041	Membership Fees and Subscriptions: International	7,514,609	15,556,014	13,506,000	13,911,000	14,328,000
042	Membership Fees and Subscriptions: Domestic	1,561	1,000	3,000	3,000	3,000
043	Government Organizations					
043-1	Sub National Bodies	460,145,405	246,044,000	133,376,000	107,968,000	111,207,000
043-2	Other Extra Budgetary Bodies	408,111,622	499,242,000	202,102,000	281,045,000	209,733,000
	[043] Total	868,257,027	745,286,000	335,478,000	389,013,000	320,940,000
044	Individuals and Non-Profit Organizations					
044-1	Social Grant	1,758,572,709	2,061,479,265	2,079,172,000	2,255,079,000	2,240,662,000
044-2	Support to N.P.O					
	[044] Total	1,758,572,709	2,061,479,265	2,079,172,000	2,255,079,000	2,240,662,000
045	Public and Departmental Enterprises and Private Industries					
045-1	S.O.E					
045-2	Private Industries	45,523	296,000			
045-3	S.M.E					
	[045] Total	45,523	296,000			
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	2,634,391,000	2,822,618,000	2,428,159,000	2,658,006,000	2,575,933,000
081	Domestic Interest Payments	2,049,050,000	2,568,746,000	2,831,132,000	2,793,363,393	3,296,422,900
082	Foreign Interest Payments	466,313,000	560,769,000	2,043,265,500	2,187,668,600	2,398,702,320
083	Borrowing Related Charges			1,000,000	1,000,000	1,000,000
090	INTEREST PAYMENTS & BORROWING RELATED CHARGES	2,515,363,000	3,129,515,000	4,875,397,500	4,982,031,993	5,696,125,220
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	5,899,863,000	6,812,702,000	8,126,775,000	8,505,481,000	9,163,457,000
101	Furniture and Office Equipment	18,514,223	21,454,000			
102	Vehicles					
103	Operational Equipment, Machinery and Plants	9,015,450	33,001	622,000	641,000	660,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	27,529,673	21,487,001	622,000	641,000	660,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	27,530,000	21,487,000	622,000	641,000	660,000
171	Lending: Government Organizations					
172	Lending: Individuals and Non-Profit Organizations					
173	Lending: Public and Departmental Enterprises and Private Industries					
174	Equity Participation: International and Regional Organization					
175	Equity Participation: Joint Ventures and Domestic Enterprises	17,217,721	21,000,000	26,000,000	26,780,000	27,583,000
180	TOTAL LENDING AND EQUITY PARTICIPATION	17,217,721	21,000,000	26,000,000	26,780,000	27,583,000
300	TOTAL-OPERATIONAL	5,944,610,000	6,855,189,000	8,153,397,000	8,532,902,000	9,191,700,000

111	Furniture and Office Equipment					
112	Vehicles					
113	Operational Equipment, Machinery and Plants					
114	Purchase of Buildings					
115	Feasibility Studies, Design and Supervision				4,362,000	
116	Purchase of Land and Intangible Assets					
117	Construction, Renovation and Improvement	52,955,365	22,066,462	12,899,000		
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	52,955,365	22,066,462	12,899,000	4,362,000	
170	TOTAL CAPITAL EXPENDITURE	52,955,000	22,066,000	12,899,000	4,362,000	
200	TOTAL - DEVELOPMENT	52,955,365	22,066,462	12,899,000	4,362,000	
400	GRAND TOTAL	5,997,565,281	6,877,255,000	8,166,296,000	8,537,264,000	9,191,700,000

Operating Agency : Ministry of Finance						
Accounting Officer : The Permanent Secretary						
Vote 09 Finance						
MAINDIVISION01 :Office of the Minister						
Programme :Support Services						
Activity :Policy Supervision						
A.Introduction						
Objective and Description:						
To oversee all Government policies and operations in regards to fiscal and financial affairs. To ensure that objectives are achieved and policies are properly implemented. To review policy options, suggest or approve, and make public the government's policies and guidelines in the above mentioned areas.						
Main Operations:						
Oversee all Government operations and policies in regards to fiscal and financial affairs.						
B. Staffing						
				Establishment	Filled as at Present	Funded in 2015/2016
Special Advisor to the minister: finance				1		1
Minister				1	1	1
Deputy Minister				1	1	1
TOTAL				3	2	3
SUBDIVISIONS						
No	Title	Actual	Estimate	Estimate	Estimate	Estimate
1	2	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
3	4	5	6	7		
001	Remuneration	788,184	2,370,000	2,059,000	2,120,000	2,184,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	5,687	554,000	370,000	381,000	392,000
003	Other Conditions of Service	-160,000		800,000	824,000	849,000
004	Improvement of Remuneration Structure					
005	Employers Contribution to the Social Security			3,000	3,000	3,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	633,871	2,924,000	3,232,000	3,328,000	3,428,000
021	Travel and Subsistence Allowance	87,137	1,711,000	739,000	761,000	784,000
022	Materials and Supplies	121,713	108,000	233,000	240,000	247,000
023	Transport					
024	Utilities					
025	Maintenance Expenses					
026	Property Rental and Related Charges					
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops			94,000	97,000	100,000
027-2	Printing and Advertisements					
027-3	Security Contracts					
027-4	Entertainment-Politicians			147,000	151,000	156,000
027-5	Office Refreshment			44,000	45,000	46,000
027-6	Official Entertainment/Corporate Gifts			71,000	73,000	75,000
027-7	Others	57,310	188,000			
	[027] Total	57,310	188,000	356,000	366,000	377,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	266,161	2,007,000	1,328,000	1,367,000	1,408,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	900,032	4,931,000	4,560,000	4,695,000	4,836,000
101	Furniture and Office Equipment	164,266	177,000			
102	Vehicles					
103	Operational Equipment, Machinery and Plants					
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	164,266	177,000			
160	TOTAL CAPITAL EXPENDITURE [110+130]	164,266	177,000			
300	TOTAL-OPERATIONAL	1,064,299	5,108,000	4,560,000	4,695,000	4,836,000
400	GRAND TOTAL	1,064,299	5,108,000	4,560,000	4,695,000	4,836,000

Operating Agency : Ministry of Finance
Accounting Officer : The Permanent Secretary
Vote 09 Finance
MAINDIVISION02 : Administration
Programme :Support Services
Activity :Coordination and Support Services

A.Introduction

Objective and Description:

To advice and assist the minister of finance in the development of relevant policies in accordance with legislative requirement and national

Main Operations:

in addition to the permanent secretary's services in assisting the minister and supervision and coordination of the ministries objectives, the

B. Staffing

	Establishment	Funded as at Percent	Funded in 2015/2016
Accountant	14	11	14
Chief Accountant	1	1	1
Senior Accountant	2	2	2
Administrative Officer	11	11	11
Assistant Administrative Officer	13	13	13
Chief Administrative Officer	2	2	2
Control Administrative Officer	1	1	1
Senior Administrative Officer	11	3	11
Artisan	17	7	17
Caretaker	1	1	1
Cleaner	40	33	40
Senior Cleaner	1	1	1
Driver	3	3	3
Chief Human Resource Practitioner	1	1	1
Human Resource Practitioner	16	12	16
Senior Human Resource Practitioner	2	2	2
Labourer	3	4	3
Chief Learning and Development Officer	1	1	1
Learning and Development Officer	1	1	1
Lithographic Operator	1	1	1
Deputy Director	3	3	3
Deputy Permanent Secretary	1	1	1
Director	1	1	1
Permanent Secretary	1	1	1
Messenger	7	7	7
Personal Assistant	2	2	2
Private Secretary	6	5	6
Chief Public Relations Officer	1	1	1
Switch Board Operator	2	3	2
Senior Private Secretary	4	5	6
TOTAL	170	140	172

SUBDIVISIONS		Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
1	2	3	4	5	6	7
001	Remuneration	25,039,633	32,437,175	24,713,000	26,569,000	27,366,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,789,469	3,536,000	2,857,000	2,943,000	3,031,000
003	Other Conditions of Service	709,999	854,327	1,220,000	1,257,000	1,295,000
004	Improvement of Remuneration Structure			29,245,000	44,104,000	45,427,000
005	Employers Contribution to the Social Security			99,000	102,000	105,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	28,539,101	36,827,502	58,134,000	74,975,000	77,224,000
021	Travel and Subsistence Allowance	1,481,061	2,363,000	1,213,000	1,249,000	1,286,000
022	Materials and Supplies	2,558,009	2,231,000	1,130,000	1,164,000	1,199,000
023	Transport	11,427,087	11,642,000	7,820,000	8,055,000	8,297,000
024	Utilities	54,551,087	47,866,000	52,381,000	54,104,000	55,727,000
025	Maintenance Expenses	2,712,412	3,500,000	6,988,000	7,198,000	7,414,000
026	Property Rental and Related Charges	2,611,413	5,280,376	5,166,000	5,321,000	5,481,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops			1,660,000	1,710,000	1,761,000
027-2	Printing and Advertisements			120,000	124,000	128,000
027-3	Security Contracts			2,051,000	2,113,000	2,176,000
027-4	Entertainment-Politicians			55,000	57,000	59,000
027-5	Office Refreshment			52,000	54,000	56,000
027-6	Official Entertainment/Corporate Gifts					
027-7	Others	13,183,440	6,711,930	832,620	858,000	884,000
	[027] Total	13,183,440	6,711,930	4,770,620	4,916,000	5,064,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	88,524,509	79,594,306	79,468,620	82,007,000	84,468,000

043-1	Sub National Bodies	93,165				
043-2	Other Extra Budgetary Bodies					
	[043] Total	93,165				
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	93,165				
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	117,156,776	116,421,808	137,602,620	156,982,000	161,692,000
101	Furniture and Office Equipment	507,934	154,000			
102	Vehicles					
103	Operational Equipment, Machinery and Plants	-390,000				
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	117,934	154,000			
160	TOTAL CAPITAL EXPENDITURE [110+130]	117,934	154,000			
300	TOTAL-OPERATIONAL	117,274,710	116,575,808	137,602,620	156,982,000	161,692,000
111	Furniture and Office Equipment					
112	Vehicles					
113	Operational Equipment, Machinery and Plants					
114	Purchase of Buildings					
115	Feasibility Studies, Design and Supervision					
116	Purchase of Land and Intangible Assets					
117	Construction, Renovation and Improvement	26,578,937	5,564,000	2,037,000		
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	26,578,937	5,564,000	2,037,000		
170	TOTAL CAPITAL EXPENDITURE	26,578,937	5,564,000	2,037,000		
200	TOTAL - DEVELOPMENT	26,578,937	5,564,000	2,037,000		
400	GRAND TOTAL	143,853,647	122,139,808	139,639,620	156,982,000	161,692,000
	D notes					
	item 043	93165				

Operating Agency : Ministry of Finance						
Accounting Officer : The Permanent Secretary						
Vote 09 Finance						
MAINDIVISION03 :INTERNAL AUDIT						
Programme :SUPPORT SERVICES						
Activity :RISK MANAGEMENT						
A.Introduction						
Objective and Description:						
The Internal Audit division shall provide objective and professional evaluations of the Ministry of Finance activities to assist in determining that						
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						
B. Staffing						
			Establishment	filled as at Present	Funded in 2016/2016	
Accountant			1	1	1	
Chief Accountant			1	1	1	
Senior Accountant			1	1	1	
Assistant Administrative Officer			1	1	1	
Chief Internal Auditor			3	2	3	
Internal Auditor			18	9	18	
Deputy Director			1	1	1	
TOTAL			26	16	26	
SUBDIVISIONS		Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
1	2	3	4	5	6	7
001	Remuneration	3,981,349	5,676,000	5,975,000	6,154,000	6,338,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	613,095	653,000	724,000	746,000	768,000
003	Other Conditions of Service			240,000	247,000	254,000
004	Improvement of Remuneration Structure					
005	Employers Contribution to the Social Security			21,000	22,000	23,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	4,594,444	6,329,000	6,960,000	7,169,000	7,383,000
021	Travel and Subsistence Allowance	82,484	145,000	124,000	128,000	132,000
022	Materials and Supplies	-1,028	70,000	78,000	80,000	82,000
023	Transport					
024	Utilities					
025	Maintenance Expenses					
026	Property Rental and Related Charges					
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops			358,000	369,000	380,000
027-2	Printing and Advertisements					
027-3	Security Contracts					
027-4	Entertainment-Politicians					
027-5	Office Refreshment					
027-6	Official Entertainment/Corporate Gifts					
027-7	Others	433,361	505,000			
[027]	Total	433,361	505,000	358,000	369,000	380,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	514,817	720,000	560,000	577,000	594,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	5,109,261	7,049,000	7,520,000	7,746,000	7,977,000
300	TOTAL-OPERATIONAL	5,109,261	7,049,000	7,520,000	7,746,000	7,977,000
400	GRAND TOTAL	5,109,261	7,049,000	7,520,000	7,746,000	7,977,000

Operating Agency : Ministry of Finance						
Accounting Officer : The Permanent Secretary						
Vote 09 Finance						
MAINDIVISION04 : Inland Revenue						
Programme :Revenue Management						
Activity :Operations						
A.Introduction						
Objective and Description:						
The mission of the Directorate Inland Revenue is to provide the best tax practice and valuable services. To achieve above mission, the						
Main Operations:						
the main operations of the Directorate Inland Revenue are to administer the following Acts of parliament: 1. Income Tax Act, 2. value - Added						
B. Staffing						
			Establishment	filled as at Present	filled in 2016/2016	
	Administrative Officer		50	8	50	
	Assistant Administrative Officer		263	182	263	
	Artisan			1		
	Cleaner		12	17	12	
	Deputy Director		11	7	11	
	Director		3	1	3	
	Knowledge Management Expert			1		
	Messenger		6	6	6	
	Chief Taxation Officer		138	63	138	
	Control Taxation Officer		37	30	37	
	Senior Taxation Officer		347	143	347	
	Taxation Officer		312	218	312	
	TOTAL		1179	677	1179	
SUBDIVISIONS						
No	Title	Actual 2014/2015	Estimate 2015/2016	Estimate 2016/2017	Estimate 2017/2018	Estimate 2018/2019
1	2	3	4	5	6	7
001	Remuneration	122,724,446	160,038,456	178,576,000	183,933,000	189,451,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	15,906,523	18,384,000	23,007,000	23,697,000	24,408,000
003	Other Conditions of Service	412,202	683,000	1,286,000	1,325,000	1,365,000
004	Improvement of Remuneration Structure					
005	Employers Contribution to the Social Security			798,000	822,000	847,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	139,043,170	179,105,456	203,667,000	209,777,000	216,071,000
021	Travel and Subsistence Allowance	5,366,550	5,794,000	2,664,000	2,744,000	2,827,000
022	Materials and Supplies	2,185,790	2,896,000	2,921,000	3,009,000	3,099,000
023	Transport					
024	Utilities	1,259,061	983,000	2,358,000	2,429,000	2,502,000
025	Maintenance Expenses	7,931,204	3,154,000			
026	Property Rental and Related Charges	269,840	260,418	837,000	862,000	888,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	33,499,055	20,994,000	2,200,000	2,266,000	2,334,000
027-2	Printing and Advertisements			6,516,000	6,711,000	6,912,000
027-3	Security Contracts			1,956,000	2,015,000	2,075,000
027-4	Entertainment-Politicians					
027-5	Office Refreshment			28,000	29,000	30,000
027-6	Official Entertainment/Corporate Gifts					
027-7	Others			37,000,000	38,110,000	39,253,000
	[027] Total	33,499,055	20,994,000	47,700,000	49,131,000	50,604,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	50,511,499	34,081,418	56,480,000	58,175,000	59,920,000
041	Membership Fees and Subscriptions: International			166,000	171,000	176,000
042	Membership Fees and Subscriptions: Domestic			2,000	2,000	2,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL			168,000	173,000	178,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	189,554,670	213,186,874	260,315,000	268,125,000	276,169,000
101	Furniture and Office Equipment	11,181,369	4,455,000			
102	Vehicles					
103	Operational Equipment, Machinery and Plants					
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	11,181,369	4,455,000			
160	TOTAL CAPITAL EXPENDITURE [110+130]	11,181,369	4,455,000			
300	TOTAL-OPERATIONAL	200,736,039	217,641,874	260,315,000	268,125,000	276,169,000
400	GRAND TOTAL	200,736,039	217,641,874	260,315,000	268,125,000	276,169,000
D.NOTES						
Item 041	CATA			166,000	171,000	176,000
Item 042	ATAF			2,000	2,000	2,000

Operating Agency : Ministry of Finance						
Accounting Officer : The Permanent Secretary						
Vote 09 Finance						
MAINDIVISION05 :Economic Policy Advice						
Programme :Economic Policy Advice						
Activity :Fiscal Policy Formulation						
A.Introduction						
Objective and Description:						
Provide professional advice to the permanent Secretary and Minister on all matters relating to the Namibian economy. To design a user-oriented programme of economic research that will support the strategic priorities of the Ministry of Finance and to develop an acceptable pragmatic macro-economic policy framework which enhance budgetary and economic decision making. To ensure accomplishment of the objectives contained in the macroeconomic policy framework.						
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.						
B. Staffing						
				Establishment	Filled as at Present	Funded in 2016/2017
	Economist			3	3	3
	Senior Economist			3	2	3
	Deputy Director			3	3	3
	Director			1	1	1
	Private Secretary			1	1	1
	Senior Statistician			1	1	1
	TOTAL			12	11	12
SUBDIVISIONS						
No	Title	Actual	Estimate	Estimate	Estimate	Estimate
1	2	3	4	5	6	7
001	Remuneration	4,621,587	6,506,000	5,717,000	5,889,000	6,065,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	484,114	487,000	613,000	631,000	650,000
003	Other Conditions of Service	136,244	40,400	138,000	142,000	146,000
004	Improvement of Remuneration Structure					
005	Employers Contribution to the Social Security			13,000	13,000	13,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	5,241,945	7,033,400	6,481,000	6,675,000	6,874,000
021	Travel and Subsistence Allowance	643,778	796,000	600,000	618,000	636,000
022	Materials and Supplies	183,499	52,000	114,000	117,000	121,000
023	Transport					
024	Utilities					
025	Maintenance Expenses					
026	Property Rental and Related Charges					
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	2,274,763	419,000	255,000	263,000	271,000
027-2	Printing and Advertisements		590,000	345,000	355,000	366,000
027-3	Security Contracts					
027-4	Entertainment-Politicians					
027-5	Office Refreshment			14,000	14,000	14,000
027-6	Official Entertainment/Corporate Gifts					
027-7	Others		303,000			
	[027] Total	2,274,763	1,312,000	614,000	632,000	651,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	3,102,040	2,160,000	1,328,000	1,367,000	1,408,000
043-2	Other Extra Budgetary Bodies			2,102,000	2,165,000	2,230,000
	[043] Total			2,102,000	2,165,000	2,230,000
044	Individuals and Non-Profit Organizations					
045-1	S.O.E					
045-2	Private Industries	45,523	296,000			
045-3	S.M.E					
	[045] Total	45,523	296,000			
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	45,523	296,000	2,102,000	2,165,000	2,230,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	8,389,508	9,489,400	9,911,000	10,207,000	10,512,000
101	Furniture and Office Equipment		45,000			
102	Vehicles					
103	Operational Equipment, Machinery and Plants					
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL		45,000			
160	TOTAL CAPITAL EXPENDITURE [110+130]		45,000			
300	TOTAL-OPERATIONAL	8,389,508	9,534,400	9,911,000	10,207,000	10,512,000
400	GRAND TOTAL	8,389,508	9,534,400	9,911,000	10,207,000	10,512,000
D.NOTES						
Item 045						
	Financial Literacy Initiative	45523	296,000	2,102,000	2,165,000	2,230,000

Chief Administrative Officer				1	1	1
TOTAL				1	1	1
SUBDIVISIONS		Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2014/2015	2015/2016	2016/2017	2017/2018	2018/19
1	2	3	4	5	6	7
001	Remuneration	172,327,940	173,924,321	150,558,000	155,074,000	159,726,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	17,233,644	18,480,000	18,624,000	19,183,000	19,758,000
003	Other Conditions of Service	788,216	380,000	656,000	676,000	696,000
004	Improvement of Remuneration Structure					
005	Employers Contribution to the Social Security			623,000	642,000	661,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	190,349,801	192,784,321	170,461,000	175,575,000	180,841,000
021	Travel and Subsistence Allowance	10,297,249	9,301,445	1,761,000	1,814,000	1,868,000
022	Materials and Supplies	7,847,470	8,016,112	9,724,000	10,016,000	10,316,000
023	Transport					
024	Utilities		212,000	1,013,000	1,043,000	1,074,000
025	Maintenance Expenses	14,902,336	65,249,245	32,902,000	33,889,000	34,906,000
026	Property Rental and Related Charges	17,787	151,000	540,000	556,000	573,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	18,304,970	15,707,722	10,000,000	10,300,000	10,609,000
027-2	Printing and Advertisements			260,000	268,000	276,000
027-3	Security Contracts			2,700,000	2,781,000	2,864,000
027-4	Entertainment-Politicians					
027-5	Office Refreshment			43,000	44,000	45,000
027-6	Official Entertainment/Corporate Gifts			26,000	27,000	28,000
027-7	Others			4,782,000	4,925,000	5,073,000
	[027] Total	18,304,970	15,707,722	17,811,000	18,345,000	18,895,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	51,369,811	98,637,524	63,751,000	65,663,000	67,632,000
041	Membership Fees and Subscriptions: International	380,004	354,014			
042	Membership Fees and Subscriptions: Domestic					
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	380,004	354,014			
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	242,099,616	291,775,859	234,212,000	241,238,000	248,473,000
101	Furniture and Office Equipment	13,170	3,766,000			
102	Vehicles					
103	Operational Equipment, Machinery and Plants	9,345,450	33,001	622,000	641,000	660,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	9,358,620	3,799,001	622,000	641,000	660,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	9,358,620	3,799,001	622,000	641,000	660,000
300	TOTAL-OPERATIONAL	251,458,237	295,574,860	234,834,000	241,879,000	249,133,000
111	Furniture and Office Equipment					
112	Vehicles					
113	Operational Equipment, Machinery and Plants					
114	Purchase of Buildings					
115	Feasibility Studies, Design and Supervision				4,362,000	
116	Purchase of Land and Intangible Assets					
117	Construction, Renovation and Improvement	26,376,427	16,502,462	10,862,000		
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	26,376,427	16,502,462	10,862,000	4,362,000	
170	TOTAL CAPITAL EXPENDITURE	26,376,427	16,502,462	10,862,000	4,362,000	
200	TOTAL - DEVELOPMENT	26,376,427	16,502,462	10,862,000	4,362,000	
400	GRAND TOTAL	277,834,664	312,077,322	245,696,000	246,241,000	249,133,000
	D notes					
	item 041					
	World Customs Organization Membership	380004	354,000			

Operating Agency : Ministry of Finance						
Accounting Officer : The Permanent Secretary						
Vote 09 Finance						
MAINDIVISION07 :Public Private Partnership Management						
Programme :Government Expenditure Management						
Activity :Public Private Partnership Management						
A.Introduction						
Objective and Description:						
i) Encourage private sector investment in infrastructure and other projects/services where value for money can be effectively demonstrated. ii)						
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						
B. Staffing						
			Establishment	Funded as at Present	Funded in 2015/2016	
Chief Administrative Officer			1	1	1	
TOTAL			1	1	1	
SUBDIVISIONS						
No	Title	Actual	Estimate	Estimate	Estimate	
1	2	2014/2015	2015/2016	2016/2017	2017/2018	
		3	4	5	6	
		2018/19			7	
001	Remuneration	237,620	2,239,000	2,663,000	2,743,000	2,826,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	32,148	32,000	111,000	114,000	117,000
003	Other Conditions of Service			372,000	383,000	394,000
004	Improvement of Remuneration Structure					
005	Employers Contribution to the Social Security			5,000	5,000	5,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	269,768	2,271,000	3,151,000	3,245,000	3,342,000
021	Travel and Subsistence Allowance	100,000	61,734	53,000	55,000	57,000
022	Materials and Supplies	30,000	17,000	53,000	55,000	57,000
023	Transport					
024	Utilities					
025	Maintenance Expenses					
026	Property Rental and Related Charges					
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	220,000		159,000	164,000	169,000
027-2	Printing and Advertisements			19,000	20,000	21,000
027-3	Security Contracts					
027-4	Entertainment-Politicians					
027-5	Office Refreshment			14,000	14,000	14,000
027-6	Official Entertainment/Corporate Gifts					
027-7	Others		100,000			
	[027] Total	220,000	100,000	192,000	198,000	204,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	350,000	178,734	298,000	308,000	318,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	619,768	2,449,734	3,449,000	3,553,000	3,660,000
300	TOTAL-OPERATIONAL	619,768	2,449,734	3,449,000	3,553,000	3,660,000
400	GRAND TOTAL	619,768	2,449,734	3,449,000	3,553,000	3,660,000

Operating Agency : Ministry of Finance						
Accounting Officer : The Permanent Secretary						
Vote 09 Finance						
MAIN DIVISION 08 : Medical Aid Scheme						
Programme : State asset and Liability Management						
Activity : Public Service Employees Medical Aid						
A. Introduction						
Objective and Description:						
Auditing of all processed claims on the system and claims submitted to the scheme. To verify all service providers are falling within the scope of the rules and regulations that are governed by the medical Aid. To capture as many applications as soon as possible.						
Main Operations:						
Capture new members and application forms.. Liase with line ministries about membership applications and cards, liase with the office of the Prime minister and Ministry of Health about the regulations, liase with National Intelligence Security Agency on their medical aid and with service providers on tariffs. Audit claims processed by the administrators, service providers consulting rooms for adherence to to the agreement between PSEMAS and service providers, the payment of members and service providers claims. The payment of management fee to administrators and consultants.						
B. Staffing						
				Establishment	Filled as at Present	Funded in 2016/2017
	Chief Accountant			1	1	1
	Senior Accountant			2	2	2
	Administrative Officer			2	6	2
	Assistant Administrative Officer			4	16	4
	Chief Administrative Officer			1	1	1
	Senior Administrative Officer				1	
	TOTAL			10	27	10
SUBDIVISIONS						
No	Title	Actual	Estimate	Estimate	Estimate	Estimate
1	2	2014/2015	2015/2016	2016/2017	2017/2018	2018/19
		3	4	5	6	7
001	Remuneration	2,612,228	3,195,000	1,657,000	1,707,000	1,758,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	214,018	239,000	207,000	213,000	219,000
003	Other Conditions of Service	-117,001		420,000	433,000	446,000
004	Improvement of Remuneration Structure					
005	Employers Contribution to the Social Security			7,000	7,000	7,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	2,709,246	3,434,000	2,291,000	2,360,000	2,430,000
021	Travel and Subsistence Allowance	129,506	213,000	66,000	68,000	70,000
022	Materials and Supplies	771,088	949,000			
023	Transport					
024	Utilities					
025	Maintenance Expenses	7,500				
026	Property Rental and Related Charges					
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops			594,000	612,000	630,000
027-2	Printing and Advertisements			249,000	256,000	264,000
027-3	Security Contracts			403,000	415,000	427,000
027-4	Entertainment-Politicians					
027-5	Office Refreshment					
027-6	Official Entertainment/Corporate Gifts					
027-7	Others	42,597,806	50,930,624	43,521,666	44,827,000	46,172,000
	[027] Total	42,597,806	50,930,624	44,767,666	46,110,000	47,493,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	43,505,899	52,092,624	44,833,666	46,178,000	47,563,000
041	Membership Fees and Subscriptions: International					
042	Membership Fees and Subscriptions: Domestic					
043	Government Organizations					
043-1	Sub National Bodies					
043-2	Other Extra Budgetary Bodies					
	[043] Total					
044	Individuals and Non-Profit Organizations					
044-1	Social Grant	1,758,572,709	2,061,479,265	2,079,172,000	2,255,079,000	2,240,662,000
044-2	Support to N.P.O					
	[044] Total	1,758,572,709	2,061,479,265	2,079,172,000	2,255,079,000	2,240,662,000
045	Public and Departmental Enterprises and Private Industries					
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	1,758,572,709	2,061,479,265	2,079,172,000	2,255,079,000	2,240,662,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	1,804,787,855	2,117,005,889	2,126,296,666	2,303,617,000	2,290,655,000
101	Furniture and Office Equipment		49,000			
102	Vehicles					
103	Operational Equipment, Machinery and Plants					
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL		49,000			
160	TOTAL CAPITAL EXPENDITURE [110+130]		49,000			
300	TOTAL-OPERATIONAL	1,804,787,855	2,117,054,889	2,126,296,666	2,303,617,000	2,290,655,000
400	GRAND TOTAL	1,804,787,855	2,117,054,889	2,126,296,666	2,303,617,000	2,290,655,000

Operating Agency : Ministry of Finance						
Accounting Officer : The Permanent Secretary						
Vote 09 Finance						
MAINDIVISION09 :Tender Board						
Programme :Public Procurement						
Activity :Support to Public Procurement						
A.Introduction						
Objective and Description:						
To conduct routine tender services for government purchases. To arrange the hiring or letting of anything or the acquisition or granting of any						
Main Operations:						
The main purpose of this programme is to advance socio-economic development objectives through procurement and value for money						
B. Staffing						
				Establishment	Funded as at Present	Funded in 2016/2017
Accountant				1	1	1
Administrative Officer				2	2	2
Assistant Administrative Officer				2	2	2
Chief Administrative Officer				3	3	3
Control Administrative Officer				4	3	4
Senior Administrative Officer				3	2	3
Deputy Director				1	1	1
Knowledge Management Expert				0	2	0
TOTAL				16	16	16
SUBDIVISIONS		Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2014/2015	2015/2016	2016/2017	2017/2018	2018/19
1	2	5	6	7	8	9
001	Remuneration	4,985,990	5,283,000	5,171,000	5,326,000	5,486,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	409,010	426,000	442,000	455,000	469,000
003	Other Conditions of Service	68,993		336,000	346,000	356,000
004	Improvement of Remuneration Structure					
005	Employers Contribution to the Social Security			13,000	13,000	13,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	5,463,993	5,709,000	5,962,000	6,140,000	6,324,000
021	Travel and Subsistence Allowance	68,268	488,000	196,000	202,000	208,000
022	Materials and Supplies	381,224	374,000	198,000	204,000	210,000
023	Transport					
024	Utilities					
025	Maintenance Expenses	128,270	127,000	13,000	13,000	13,000
026	Property Rental and Related Charges					
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	1,049,915	1,370,000			
027-2	Printing and Advertisements					
027-3	Security Contracts					
027-4	Entertainment-Politicians					
027-5	Office Refreshment					
027-6	Official Entertainment/Corporate Gifts					
027-7	Others			4,000,000	4,120,000	4,244,000
	[027] Total	1,049,915	1,370,000	4,000,000	4,120,000	4,244,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,627,676	2,359,000	4,407,000	4,539,000	4,675,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	7,091,669	8,068,000	10,369,000	10,679,000	10,999,000
101	Furniture and Office Equipment	14,875				
102	Vehicles					
103	Operational Equipment, Machinery and Plants					
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	14,875				
160	TOTAL CAPITAL EXPENDITURE [110+130]	14,875				
300	TOTAL-OPERATIONAL	7,106,544	8,068,000	10,369,000	10,679,000	10,999,000
400	GRAND TOTAL	7,106,544	8,068,000	10,369,000	10,679,000	10,999,000

Operating Agency : Ministry of Finance						
Accounting Officer : The Permanent Secretary						
Vote 09 Finance						
MAINDIVISION10 :Budget Management and Control						
Programme :Government Expenditure Management						
Activity :Budget Formulation and Execution						
A.Introduction						
Objective and Description:						
To formulate the annual National Budget in line with fiscal policy and national objectives for presentation to Parliament. Oversight of the						
Main Operations:						
To liaise with all offices, ministries and central government agencies with regard to budget preparation. To introduce government budgeting						
B. Staffing						
				Establishment	Filled as at Present	Funded in 2016/2017
Accountant				11	10	11
Chief Accountant				6	4	6
Senior Accountant				10	10	10
Administrative Officer				3	3	3
Assistant Administrative Officer				4	4	4
Senior Administrative Officer				2	2	2
Economist				3	3	3
Equipment Attendant				1	1	1
Deputy Director				2	2	2
Director				1	1	1
TOTAL				43	40	43
SUBDIVISIONS		Actual	Estimate	Estimate	Estimate	Estimate
No	Title					
1	2	2014/2015	2015/2016	2016/2017	2017/2018	2018/19
		3	4	5	6	7
001	Remuneration	12,436,680	11,710,000	10,295,000	12,604,000	12,982,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,318,873	1,398,000	1,271,000	1,309,000	1,348,000
003	Other Conditions of Service	72,228		420,000	433,000	446,000
004	Improvement of Remuneration Structure					
005	Employers Contribution to the Social Security		38,000	35,000	36,000	37,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	13,827,781	13,146,000	12,021,000	14,382,000	14,813,000
021	Travel and Subsistence Allowance	1,236,555	765,000	315,000	324,000	334,000
022	Materials and Supplies	340,996	456,000	729,000	1,251,000	1,289,000
023	Transport					
024	Utilities					
025	Maintenance Expenses	104,405	52,000	9,000	8,000	8,000
026	Property Rental and Related Charges					
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	3,886,214	2,262,712	1,204,000	1,240,000	1,277,000
027-2	Printing and Advertisements		500,000	540,000	556,000	573,000
027-3	Security Contracts					
027-4	Entertainment-Politicians					
027-5	Office Refreshment			162,000	167,000	172,000
027-6	Official Entertainment/Corporate Gifts					
027-7	Others		336,000			
	[027] Total	3,886,214	3,098,712	1,906,000	1,963,000	2,022,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	5,568,000	4,372,000	2,959,000	3,546,000	3,653,000
043-2	Other Extra Budgetary Bodies	408,111,622	499,242,000	200,000,000	278,880,000	207,503,000
	[043] Total	408,111,622	499,242,000	200,000,000	278,880,000	207,503,000
044	Individuals and Non-Profit Organizations					
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	408,111,622	499,242,000	200,000,000	278,880,000	207,503,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	427,507,573	516,759,712	214,980,000	296,808,000	225,969,000
101	Furniture and Office Equipment	32,946	4,000			
102	Vehicles					
103	Operational Equipment, Machinery and Plants	60,000				
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	92,946	4,000			
160	TOTAL CAPITAL EXPENDITURE [110+130]	92,946	4,000			
300	TOTAL-OPERATIONAL	427,600,519	516,763,712	214,980,000	296,808,000	225,969,000
400	GRAND TOTAL	427,600,519	516,763,712	214,980,000	296,808,000	225,969,000
D.NOTES						
Item 043						
	Contingency Provision	408,112,000	499,242,000	200,000,000	278,880,000	207,503,000

Operating Agency : Ministry of Finance						
Accounting Officer : The Permanent Secretary						
Vote 09 Finance						
MAINDIVISION11 :Expenditure and Financial Management						
Programme :Government Expenditure Management						
Activity :Accounting and Financial Management						
A.Introduction						
Objective and Description:						
Treasury strives to maintain balance growth in the various sectors and Government function areas through budgetary allocations, ensure efficient cash management and proper implementation of Government fiscal policies and to meet legislative requirements in the production of public accounts.						
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 advanced Government accounting systems and procedures. To produce and publish public accounts.						
B. Staffing						
				Establishment	Filled as at Present	Funded in 2016/2017
Accountant				36	29	36
Chief Accountant				3	2	3
Senior Accountant				8	6	8
Assistant Administrative Officer				2	1	2
Deputy Director				2	2	2
Director				1	1	1
Knowledge Management Expert					1	
TOTAL				52	42	52
SUBDIVISIONS						
No	Title	Actual 2014/2015	Estimate 2015/2016	Estimate 2016/2017	Estimate 2017/2018	Estimate 2018/19
1	2	3	4	5	6	7
001	Remuneration	12,894,035	13,245,000	12,894,000	13,281,000	13,679,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,413,849	1,525,000	1,443,000	1,486,000	1,531,000
003	Other Conditions of Service	127,483	245,700	1,076,000	1,108,000	1,141,000
004	Improvement of Remuneration Structure					
005	Employers Contribution to the Social Security			39,000	40,000	41,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	14,435,366	15,015,700	15,452,000	15,915,000	16,392,000
021	Travel and Subsistence Allowance	594,845	495,000	206,000	212,000	218,000
022	Materials and Supplies	146,267	387,000	185,000	191,000	197,000
023	Transport					
024	Utilities	3,972	15,000			
025	Maintenance Expenses					
026	Property Rental and Related Charges					
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops			368,000	379,000	390,000
027-2	Printing and Advertisements			37,000	38,000	39,000
027-3	Security Contracts					
027-4	Entertainment-Politicians					
027-5	Office Refreshment			14,000	14,000	14,000
027-6	Official Entertainment/Corporate Gifts					
027-7	Others	8,346,552	10,558,561	8,000,000	8,240,000	8,487,000
	[027] Total	8,346,552	10,558,561	8,419,000	8,671,000	8,930,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	9,091,636	11,455,561	8,810,000	9,074,000	9,345,000

041	Membership Fees and Subscriptions: International	7,134,605	15,200,000	13,330,000	13,730,000	14,142,000
042	Membership Fees and Subscriptions: Domestic					
043	Government Organizations					
043-1	Sub National Bodies	2,000,000				
043-2	Other Extra Budgetary Bodies					
	[043] Total	2,000,000				
044	Individuals and Non-Profit Organizations					
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	9,134,605	15,200,000	13,330,000	13,730,000	14,142,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	32,661,606	41,671,261	37,592,000	38,719,000	39,879,000
101	Furniture and Office Equipment	43,650	26,000			
102	Vehicles					
103	Operational Equipment, Machinery and Plants					
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	43,650	26,000			
160	TOTAL CAPITAL EXPENDITURE [110+130]	43,650	26,000			
300	TOTAL-OPERATIONAL	32,705,256	41,697,261	37,592,000	38,719,000	39,879,000
400	GRAND TOTAL	32,705,256	41,697,261	37,592,000	38,719,000	39,879,000
D.NOTES						
ITEM 041						
	ESAAG	232,000	3,700,000	700,000	722,000	743,000
	IMF	529,000	1,500,000	2,000,000	2,060,000	2,121,000
	SADC			2,800,000	2,884,000	2,970,000
	MEFMI		4,000,000	3,000,000	3,090,000	3,182,000
	ESAAMLG	635,000	650,000	800,000	824,000	848,000
	World Bank	530,000	600,000	630,000	648,000	668,000
	IBRD		550,000	600,000	618,000	636,000
	Commonwealth			2,700,000	2,781,000	2,864,000
	Other	5,208,692	4,200,000	100,000	103,000	110,000
ITEM 043						
	PAAB	2000000				

Operating Agency : Ministry of Finance						
Accounting Officer : The Permanent Secretary						
Vote 09 Finance						
MAINDIVISION12 :Asset, Cash and Debt Mangement						
Programme :State Assets and Liability Management						
Activity :Asset and Debt						
A.Introduction						
Objective and Description:						
To ensure sound asset management and control throughout Namibia. Co-ordinate domestic and foreign loans. Manage guidelines on issuing of Government guarantees. Minimizing the cost of borrowing through the restructuring of existing debt and currency exchange						
Main Operations:						
Managing Government asset and debt according to State Finance Act						
B. Staffing						
				Establishment	Filled as at Present	Funded in 2016/2017
Accountant				15	11	15
Chief Accountant				3	3	3
Senior Accountant				8	9	8
Assistant Administrative Officer				2	2	2
Economist				2	2	2
Deputy Director				2	2	2
Director				1	1	1
TOTAL				33	30	33
SUBDIVISIONS		Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2014/2015	2015/2016	2016/2017	2017/2018	2018/19
1	2	3	4	5	6	7
001	Remuneration	9,718,472	9,850,000	10,524,000	10,840,000	11,165,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,167,563	1,212,000	1,207,000	1,243,000	1,280,000
003	Other Conditions of Service	224,633		395,000	407,000	419,000
004	Improvement of Remuneration Structure					
005	Employers Contribution to the Social Security			31,000	32,000	33,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	11,110,668	11,062,000	12,157,000	12,522,000	12,897,000
021	Travel and Subsistence Allowance	857,198	1,161,000	379,000	390,000	401,000
022	Materials and Supplies	63,806	206,000	126,000	130,000	134,000
023	Transport					
024	Utilities					
025	Maintenance Expenses	36,433	174,000			
026	Property Rental and Related Charges					
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	446,536		350,000	361,000	372,000
027-2	Printing and Advertisements					
027-3	Security Contracts					
027-4	Entertainment-Politicians					
027-5	Office Refreshment					
027-6	Official Entertainment/Corporate Gifts					
027-7	Others		746,000	9,216,000	9,492,000	9,777,000
	[027] Total	446,536	746,000	9,566,000	9,853,000	10,149,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,403,972	2,287,000	10,071,000	10,373,000	10,684,000
043-1	Sub National Bodies	458,052,240	246,044,000	133,376,000	107,968,000	111,207,000
043-2	Other Extra Budgetary Bodies					
	[043] Total	458,052,240	246,044,000	133,376,000	107,968,000	111,207,000
044	Individuals and Non-Profit Organizations					
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	458,052,240	246,044,000	133,376,000	107,968,000	111,207,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	470,566,880	259,393,000	155,604,000	130,863,000	134,788,000

101	Furniture and Office Equipment	531,835	19,000			
102	Vehicles					
103	Operational Equipment, Machinery and Plants					
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	531,835	19,000			
160	TOTAL CAPITAL EXPENDITURE [110+130]	531,835	19,000			
171	Lending: Government Organizations					
172	Lending: Individuals and Non-Profit Organizations					
173	Lending: Public and Departmental Enterprises and Private Industr					
174	Equity Participation: International and Regional Organization					
175	Equity Participation: Joint Ventures and Domestic Enterprises	17,217,721	21,000,000	26,000,000	26,780,000	27,583,000
180	TOTAL LENDING AND EQUITY PARTICIPATION	17,217,721	21,000,000	26,000,000	26,780,000	27,583,000
300	TOTAL-OPERATIONAL	488,316,436	280,412,000	181,604,000	157,643,000	162,371,000
400	GRAND TOTAL	488,316,436	280,412,000	181,604,000	157,643,000	162,371,000
D.NOTES						
Item 043						
	Agribank	234,291,000	152,800,000	50,000,000	40,475,000	41,689,000
	DBN	198,761,240	73,244,000	60,000,000	48,570,000	50,027,000
	Financial Intelligence Centre	25,000,000	20,000,000	23,376,000	18,923,000	19,491,000
Item 176						
	ADB Equity Participation	17,217,721	21,000,000	26,000,000	26,780,000	27,583,000

Operating Agency : Ministry of Finance						
Accounting Officer : The Permanent Secretary						
Vote 09 Finance						
MAIN DIVISION 13 : INFORMATION TECHNOLOGY						
Programme : Policy Supervision and Support Services						
Activity : Acquisition of IT Equipment and Systems						
A. Introduction						
Objective and Description:						
To provide the IT services to the Ministry of Finance						
Main Operations:						
Provide and maintain the IT infrastructure (networking, end-user equipment and software) and applications of financial and accounting systems.						
B. Staffing						
				Establishment	Filled as at Present	Funded in 2016/2017
	Control Architectural Technician			2	2	2
	Deputy Director			1	1	1
	Analyst Programmer			8	4	8
	Senior Analyst Programmer			4	2	4
	Assistant Computer Technician			1	1	1
	Chief Computer Technician			8	2	8
	Computer Technician			15	4	15
	Chief System Administrator			1	1	1
	System Administrator			8	6	8
	TOTAL			48	23	48
SUBDIVISIONS		Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2014/2015	2015/2016	2016/2017	2017/2018	2018/19
1	2	3	4	5	6	7
001	Remuneration	6,607,948	8,433,000	10,246,000	10,338,000	10,648,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	790,978	1,017,000	1,046,000	1,077,000	1,109,000
003	Other Conditions of Service			516,000	531,000	547,000
004	Improvement of Remuneration Structure					
005	Employers Contribution to the Social Security			34,000	35,000	36,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	7,398,926	9,450,000	11,842,000	11,981,000	12,340,000
021	Travel and Subsistence Allowance	476,371	1,076,000	531,000	547,000	563,000
022	Materials and Supplies	1,179,503	641,000	1,383,000	1,424,000	1,467,000
023	Transport					
024	Utilities			309,000	318,000	328,000
025	Maintenance Expenses	26,464,806	27,365,000	19,373,000	19,954,000	20,553,000
026	Property Rental and Related Charges					
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops		840,000	14,202,000	14,628,000	15,067,000
027-2	Printing and Advertisements			10,000	10,000	10,000
027-3	Security Contracts					
027-4	Entertainment-Politicians					
027-5	Office Refreshment			5,000	5,000	5,000
027-6	Official Entertainment/Corporate Gifts					
027-7	Others	42,533,142	55,610,000	1,300,000	1,339,000	1,379,000
	[027] Total	42,533,142	56,450,000	15,517,000	15,982,000	16,461,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	70,654,000	85,532,000	37,113,000	38,225,000	39,372,000
041	Membership Fees and Subscriptions: International		2,000	10,000	10,000	10,000
042	Membership Fees and Subscriptions: Domestic	1,561	1,000	1,000	1,000	1,000
043	Government Organizations					
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	1,561	3,000	11,000	11,000	11,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	78,054,310	94,985,000	48,966,000	50,217,000	51,723,000
101	Furniture and Office Equipment	6,024,178	12,759,000			
102	Vehicles					
103	Operational Equipment, Machinery and Plants					
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	6,024,178	12,759,000			
160	TOTAL CAPITAL EXPENDITURE [110+130]	6,024,178	12,759,000			
300	TOTAL-OPERATIONAL	84,078,488	107,744,000	48,966,000	50,217,000	51,723,000
400	GRAND TOTAL	84,078,488	107,744,000	48,966,000	50,217,000	51,723,000
D. NOTES						
Item 041						
	ISACA		2,000	10,000	10,000	10,000
Item 042						
	ICT Alliance Namibia	1561	1,000	1,000	1,000	1,000

Operating Agency : Ministry of Finance						
Accounting Officer : The Permanent Secretary						
Vote 09 Finance						
MAIN Division: Public Debt ransactions						
Programme Name:						
Activities: Public Debt Transactions						
A.Introduction						
Objective and Description:						
To provide the IT services to the Ministry of Finance						
Main Operations:						
Provide and maintain the IT infrastructure (networking, end-user equipment and software) and applications of financial and accounting systems.						
SUBDIVISIONS						
No	Title	Actual	Estimate	Estimate	Estimate	Estimate
1	2	2014/2015	2015/2016	2016/2017	2017/2018	2018/19
		3	4	5	6	7
081	Domestic Interest Payments	2,049,050,000	2,568,746,000	2,831,132,000	2,793,363,000	3,296,423,000
082	Foreign Interest Payments	466,313,000	560,769,000	2,043,266,000	2,187,669,000	2,398,702,000
083	Borrowing Related Charges			1,000,000	1,000,000	1,000,000
090	INTEREST PAYMENTS & BORROWING RELATED CHARGES	2,515,363,000	3,129,515,000	4,875,397,500	4,982,031,993	5,696,125,220
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	2,515,363,000	3,129,515,000	4,875,397,500	4,982,031,993	5,696,125,220
300	TOTAL-OPERATIONAL	2,515,363,000	3,129,515,000	4,875,397,500	4,982,031,993	5,696,125,220
400	GRAND TOTAL	2,515,363,000	3,129,515,000	4,875,397,500	4,982,031,993	5,696,125,220
D.NOTES						
Item 041						
	ISACA		2,000	10,000	10,000	10,000
Item 042						
	ICT Alliance Namibia	1561	1,000	1,000	1,000	1,000

Operating Agency : Ministry of Education,Arts and Culture
Accounting Officer :Permanent Secretary
Vote 10:Education,Arts and Culture

SUBDIVISIONS		Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2014/15	2015/16	2016/17	2017/18	2018/19
1	2	5	6	7	8	9
001	Remuneration	7,165,003,316	7,143,898,616	7,593,829,000	7,866,018,000	8,401,309,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	834,803,175	858,641,384	860,709,000	886,527,000	913,124,000
003	Other Conditions of Service	104,091,034	86,894,000	57,174,000	58,890,000	80,654,000
004	Improvement of Remuneration Structure		120,626,000	557,590,000	367,826,000	591,545,000
005	Employers Contribution to the Social Security		30,504,000	31,226,000	32,163,000	33,129,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	8,103,897,525	8,240,564,000	9,100,528,000	9,211,424,000	10,019,761,000
021	Travel and Subsistence Allowance	6,535,456	18,341,000	13,595,000	14,160,000	14,545,000
022	Materials and Supplies	12,679,480	85,455,000	67,134,000	70,461,000	72,231,000
023	Transport	21,529,245	9,501,000	10,146,000	10,642,000	10,910,000
024	Utilities	10,724,469	12,559,000	24,631,000	25,641,000	26,338,000
025	Maintenance Expenses	1,030,483	2,543,000	5,670,000	5,949,000	6,101,000
026	Property Rental and Related Charges	797,477	2,443,000	1,071,000	1,122,000	1,151,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	12,750,777	60,011,000	34,643,000	36,257,000	37,194,000
027-2	Printing and Advertisements	9,352,500	8,732,000	15,685,000	16,430,000	16,852,000
027-3	Security Contracts	1,076,500	18,849,000	2,620,000	2,712,000	2,790,000
027-4	Entertainment-Politicians	131,000	183,000	55,000	57,000	59,000
027-5	Office Refreshment	215,000	282,000	263,000	274,000	281,000
027-6	Official Entertainment/Corporate Gifts		1,923,000	301,000	310,000	319,000
027-7	Others	232,783,299	380,457,000	372,802,000	397,209,000	507,048,000
	[027] Total	256,309,000	470,437,000	426,369,000	453,249,000	564,543,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	309,606,000	601,279,000	548,616,000	581,224,000	695,819,000
041	Membership Fees and Subscriptions: International	1,343,559	3,234,000	2,787,000	2,904,000	2,981,000
042	Membership Fees and Subscriptions: Domestic	184,000	277,000	401,000	421,000	432,000
043	Government Organizations					
043-1	Sub National Bodies	1,612,918,882	1,921,266,000	2,243,635,000	2,439,478,000	2,646,297,000
043-2	Other Extra Budgetary Bodies		22,100,000	23,205,000	23,901,000	24,618,000
	[043] Total	1,612,919,000	1,943,366,000	2,266,840,000	2,463,379,000	2,670,915,000
044	Individuals and Non-Profit Organizations					
044-1	Social Grant	4,834,688	15,670,000	16,509,000	17,093,000	17,581,000
044-2	Support to N.P.O					
	[044] Total	4,834,688	15,670,000	16,509,000	17,093,000	17,581,000
045	Public and Departmental Enterprises and Private Industries					
045-1	S.O.E	21,650,692	20,392,000	20,564,000	21,592,000	22,132,000
045-2	Private Industries					
045-3	S.M.E					
	[045] Total	21,650,692	20,392,000	20,564,000	21,592,000	22,132,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	1,640,931,821	1,982,939,000	2,307,101,000	2,505,389,000	2,714,041,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	10,054,435,000	10,824,782,000	11,956,245,000	12,298,037,000	13,429,621,000
101	Furniture and Office Equipment	2,815,418	4,833,000			
102	Vehicles					
103	Operational Equipment, Machinery and Plants		888,000	3,000	3,000	3,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	2,815,000	5,721,000	3,000	3,000	3,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	2,815,418	5,721,000	3,000	3,000	3,000
300	GRAND TOTAL-OPERATIONAL	10,057,250,000	10,830,503,000	11,956,248,000	12,298,040,000	13,429,624,000
111	Furniture and Office Equipment					
112	Vehicles					
113	Operational Equipment, Machinery and Plants					
114	Purchase of Buildings					
115	Feasibility Studies, Design and Supervision	3,540,932	8,141,000	10,500,000	2,500,000	1,250,000
116	Purchase of Land and Intangible Assets					
117	Construction, Renovation and Improvement	424,192,627	395,237,000	479,970,000	746,336,000	917,864,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	427,733,560	403,378,000	490,470,000	748,836,000	919,114,000
131	Government Organisations	188,916,470	188,515,000	348,164,000	313,950,000	284,666,000
132	Individuals and Non-Profit Organisations					
133	Public and Departmental Enterprises and Private Industries					
134	Abroad					
150	CAPITAL TRANSFERS - SUBTOTAL	188,916,470	188,515,000	348,164,000	313,950,000	284,666,000
170	TOTAL CAPITAL EXPENDITURE	616,650,030	591,893,000	838,634,000	1,062,786,000	1,203,780,000
200	TOTAL - DEVELOPMENT	616,650,030	591,893,000	838,634,000	1,062,786,000	1,203,780,000
400	GRAND TOTAL	10,673,900,482	11,422,396,000	12,794,882,000	13,360,826,000	14,633,404,000

Operating Agency : Ministry of Education,Arts and Culture						
Accounting Officer :Permanent Secretary						
Vote 10:Education,Arts and Culture						
MAINDIVISION01 :Office of the Minister						
Programme :Cordination and Support Services						
Activity :Policy Co-ordination						
A.Introduction						
Objective and Description:						
To oversee all education,cultural and Sport policies and operations to ensure that the objectives are achieved and ensure that policies are properly implemented.						
Main Operations:						
To review policy options and suggest and/or approve and make public Government 's Policies.						
B. Staffing						
			Establishment	Filled as at Present	Funded in 2016/2017	
MINISTER						
			1	1	1	
DEPUTY MINISTER						
			1	1	1	
Personal Assistant						
			1	1	1	
Senior Private Secretary						
			2	2	2	
TOTAL						
			5	5	5	
SUBDIVISIONS						
No	Title	Actual	Estimate	Estimate	Estimate	
1	2	2014/15	2015/16	2016/17	2017/18	
3	4	5	6	7	8	
001	Remuneration	2,358,078	1,849,000	2,095,000	2,158,000	2,223,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	372,285	288,000	281,000	289,000	298,000
003	Other Conditions of Service		300,000	275,000	283,000	291,000
004	Improvement of Remuneration Structure			50,000	52,000	54,000
005	Employers Contribution to the Social Security		5,000	4,000	4,000	4,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	2,730,363	2,442,000	2,705,000	2,786,000	2,870,000
021	Travel and Subsistence Allowance	636,642	2,457,000	1,820,000	1,875,000	1,931,000
022	Materials and Supplies	36,668	26,000	136,000	140,000	144,000
023	Transport	575,021		306,000	315,000	324,000
024	Utilities		212,000	78,000	80,000	82,000
025	Maintenance Expenses		25,000	31,000	32,000	33,000
026	Property Rental and Related Charges					
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	20000	20000	83000	85000	88000
027-2	Printing and Advertisements	120000	88000	24000	25000	26000
027-3	Security Contracts					
027-4	Entertainment-Politicians	50000	49000	55000	57000	59000
027-5	Office Refreshment	50000	81000	50000	52000	54000
027-6	Official Entertainment/Corporate Gifts			101000	104000	107000
027-7	Others	243125.52				
	[027] Total	483125.52	238000	313000	323000	334000
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,731,457	2,958,000	2,684,000	2,765,000	2,848,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	4,461,820	5,400,000	5,389,000	5,551,000	5,718,000
101	Furniture and Office Equipment	33,638	193,000			
102	Vehicles					
103	Operational Equipment, Machinery and Plants					
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	33,638	193,000			
160	TOTAL CAPITAL EXPENDITURE [110+130]	33,638	193,000			
300	GRAND TOTAL-OPERATIONAL	4,495,458	5,593,000	5,389,000	5,551,000	5,718,000
400	GRAND TOTAL	4,495,458	5,593,000	5,389,000	5,551,000	5,718,000

Operating Agency : Ministry of Education, Arts and Culture					
Accounting Officer : The Permanent Secretary					
Vote 10 Education, Arts and Culture					
MAINDIVISION02 :Administration					
Programme :Policy Supervision, Coordination and Support Services					
Activity :Coordination and Support Services					
A.Introduction					
Objective and Description:					
Create an enabling environment and high performance culture and to enhance education planning processes and monitoring					
Main Operations:					
Educational planning,Administration and Human Resources Management,and Information Technology.Educational planning entails strategic planning ,resource mobilisation and equitable allocation of resources,policy formulation as well as data collection for the purposes of educational,planning,monitoring and evaluation.The programme provides general administration,finance management through the intergrated financial management system as well the administration of human resources.Information Technology activity entails the acquisition and maintainance of IT equipment and upgrade and management the network infrastructure to facilitate communications.					
B. Staffing					
			Establishment	Filled as at Present	Funded in 2016/2017
Architect			1		1
Quantity surveyor			1		1
Accountant			32	32	32
Administrative Officer			24	15	24
Analyst Programmer			1	1	1
Assistant Administrative Officer			21	19	21
Assistant Computer Technician			3	3	3
Caretaker			1	1	1
Chief Computer technician			2		2
Chief Accountant			4	3	4
Chief Administrative Officer			3	3	3
Chief Human Resource Practitioner			5	5	5
Chief Internal Auditor			1	1	1
Chief Public Relations Officer			1	1	1
Cleaner			16	10	16
Computer Technician			7	2	7
Control Administrative Officer			1	1	1
Control Works Inspector				1	
Deputy Director			9	9	9
Deputy Permanent Secretary			4	3	4
Director			3	3	3
Driver			10	8	10
Education Officer (Chief)			4	4	4
Education Officer (Senior)			15	10	15
Human Resource Practitioner			11	12	11
Internal Auditor			2	2	2
Labourer			5	5	5
Learning and Development Officer			1	1	1
Lithographic Operator			5	1	5
Messenger			5	5	5
Permanent Secretary			1	1	1
Personal Assistant			1	1	1
Private Secretary			2	2	2
Senior Accountant			10	7	10
Senior Administrative Officer			9	9	9
Senior Cleaner			2	2	2
Senior Human Resource Practitioner			4	3	4
Senior Private Secretary			6	6	6
Switch Board Operator			1	1	1
System Administrator			2	2	2
VSO Teacher				1	
Watchman			2	2	2
Works Inspector			1	2	1
TOTAL			239	200	239

SUBDIVISIONS		Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2014/15	2015/16	2016/17	2017/18	2018/19
1	2	3	4	5	6	7
001	Remuneration	70,089,950	48,382,000	54,373,000	56,005,000	57,683,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	8,328,949	5,859,000	6,014,000	6,194,000	6,380,000
003	Other Conditions of Service	1,404,750	1,308,000	3,401,000	3,502,000	3,607,000
004	Improvement of Remuneration Structure		120,622,000	556,171,000	366,365,000	590,042,000
005	Employers Contribution to the Social Security		180,000	181,000	186,000	191,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	79,823,649	176,351,000	620,140,000	432,252,000	657,903,000
021	Travel and Subsistence Allowance	2,445,046	4,661,000	3,927,000	4,125,000	4,228,000
022	Materials and Supplies	1,111,783	1,139,000	1,044,000	1,096,000	1,124,000
023	Transport	18,332,143	5,286,000	8,720,000	9,156,000	9,385,000
024	Utilities	4,649,758	4,004,000	6,383,000	6,701,000	6,868,000
025	Maintenance Expenses	35,078	420,000	3,766,000	3,954,000	4,054,000
026	Property Rental and Related Charges					
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	1,544,000	3,448,000	16,902,000	17,747,000	18,191,000
027-2	Printing and Advertisements	250,000	49,000	1,612,000	1,693,000	1,735,000
027-3	Security Contracts	380,000	233,000	112,000	118,000	121,000
027-4	Entertainment-Politicians					
027-5	Office Refreshment	60,000	43,000	114,000	119,000	122,000
027-6	Official Entertainment/Corporate Gifts					
027-7	Others	1,927,655	23,124,000	35,250,000	37,014,000	37,938,000
	[027] Total	4,161,655	26,897,000	53,990,000	56,691,000	58,107,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	30,735,464	42,407,000	77,830,000	81,723,000	83,766,000
041	Membership Fees and Subscriptions: International					
042	Membership Fees and Subscriptions: Domestic	184,000	260,000	400,000	420,000	431,000
043	Government Organizations					
044-1	Social Grant	1,601,830	2,170,000	2,494,000	2,619,000	2,684,000
044-2	Support to N.P.O					
	[044] Total	1,601,830	2,170,000	2,494,000	2,619,000	2,684,000
045	Public and Departmental Enterprises and Private Industries					
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	1,785,830	2,430,000	2,894,000	3,039,000	3,115,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	112,344,944	221,188,000	700,864,000	517,014,000	744,784,000
101	Furniture and Office Equipment	1,389,140	1,711,000			
102	Vehicles					
103	Operational Equipment, Machinery and Plants					
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	1,389,140	1,711,000			
160	TOTAL CAPITAL EXPENDITURE [110+130]	1,389,140	1,711,000			
300	GRAND TOTAL-OPERATIONAL	113,734,083	222,899,000	700,864,000	517,014,000	744,784,000
111	Furniture and Office Equipment					
112	Vehicles					
113	Operational Equipment, Machinery and Plants					
114	Purchase of Buildings					
115	Feasibility Studies, Design and Supervision					
116	Purchase of Land and Intangible Assets					
117	Construction, Renovation and Improvement	9,833,820				
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	9,833,820				
170	TOTAL CAPITAL EXPENDITURE	9,833,820				
200	TOTAL - DEVELOPMENT	9,833,820				
400	GRAND TOTAL	123,567,903	222,899,000	700,864,000	517,014,000	744,784,000
D.NOTES						
Item 042						
	Eastern and Southern African Management	184,000	260,000	400,000	420,000	431,000
Item 044						
	Claims against the State	909,733	350,000	1,424,000	1,500,000	1,500,000
	Education Development Fund	580,000	1,700,000	920,000	961,000	1,022,000
	UNESCO (Education for all)	112,097	120,000	150,000	158,000	162,000
Total						

Operating Agency : Ministry of Education,Arts and Culture						
Accounting Officer :Permanent Secretary						
Vote 10:Education,Arts and Culture						
MAINDIVISION03 :Programme Quality Assurance						
Programme :CO-ordination and Support Services						
Activity:Quality Control Management						
A.Introduction						
Objective and Description:						
To organise,co-ordinate,enable and control the implementation of programmes at schools						
Main Operations:						
To co-ordinate the management of the implementation of projects and programmes in the formal sector.To co-ordinate assessment and counselling of children with special needs and to manage special schools.To provide professional leadership and guidance.						
SUBDIVISIONS		Actual	Estimate	Estimate	Estimate	Estimate
No	Title					
1	2	2014/15	2015/16	2016/17	2017/18	2018/19
		3	4	5	6	7
111	Furniture and Office Equipment					
112	Vehicles					
113	Operational Equipment, Machinery and Plants					
114	Purchase of Buildings					
115	Feasibility Studies, Design and Supervision		1,500,000	7,000,000	500,000	1,250,000
116	Purchase of Land and Intangible Assets					
117	Construction, Renovation and Improvement	56,452,679	47,220,000	61,100,000	213,807,000	190,793,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	56,452,679	48,720,000	68,100,000	214,307,000	192,043,000
131	Government Organisations	164,470				
132	Individuals and Non-Profit Organisations					
133	Public and Departmental Enterprises and Private Industries					
134	Abroad					
150	CAPITAL TRANSFERS - SUBTOTAL	164,470				
170	TOTAL CAPITAL EXPENDITURE	56,617,149	48,720,000	68,100,000	214,307,000	192,043,000
200	TOTAL - DEVELOPMENT	56,617,149	48,720,000	68,100,000	214,307,000	192,043,000
400	GRAND TOTAL	56,617,149	48,720,000	68,100,000	214,307,000	192,043,000
Item 131						
NQA		164,470				

Operating Agency : Ministry of Education, Arts and Culture					
Accounting Officer : The Permanent Secretary					
Vote 10 Education, Arts and Culture					
MAINDIVISION04 :Primary Education					
Programme :Primary Education					
Activity :Primary Education Development					
A.Introduction					
Objective and Description:					
(1). Ensure that all children have access to equitable quality education.					
(2).Ensure that all Namibians are functionally literate.					
(3). Ensure Equitable access to knowledge, information and life long learning.					
(4). Integrate 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.					
B. Staffing					
			Establishment	Filled as at Present	Funded in 2016/2017
Administrative Officer			1018	1015	1015
Cleaner			2852	2828	2828
Driver			34	30	34
Head of Department			1202	1193	1193
Hostel Matron			287	272	272
Teacher (E)			6875	6779	6779
Teacher (F)			6915	6913	6913
Teacher (Principal)			1352	1273	1342
Chief Hostel Matron			103	48	48
Teacher (B)			1781	1755	1755
Teacher (C)			371	364	364
Teacher (A)			400	394	394
Teacher (D)			275	268	266
TEMPORARY SCALE WITH NO SCALE			1	11	11
Teacher (Head of Department)			338	175	175
Caretaker			34	28	28
Senior Cleaner			10	9	9
Chief Administrative Officer			7	7	7
Control Administrative Officer			8	8	8
Watchman			12	6	6
Accountant			119	100	100
Assistant Administrative Officer			145	123	123
Senior Accountant			11	9	9
Education Officer (Senior)			134	105	105
Human Resource Practitioner			115	105	105
Senior Administrative Officer			17	14	14
Senior Human Resource Practitioner			13	10	10
Assistant Librarian			5	5	5
Chief Works Inspector			6	6	6
Deputy Director			8	8	8
Director			8	8	8
Education Officer (Chief)			25	20	20
Inspector of Education			32	29	29
Labourer			40	39	40
Chief Human Resource Practitioner			2	2	2
Education Officer			7	6	6
Equipment Attendant			1	1	1
Artisan			11	11	11
Works Inspector			10	8	8
Computer Technician			9	7	7
Messenger			6	3	3
Private Secretary			4	3	3
Switch Board Operator			8	6	6
Farm Foreman			1	1	1
Lithographic Operator			4	1	1
Senior Private Secretary			2	2	2
Operator Driver			2	2	2
Senior Labourer			1	1	1
Literacy Promoter			12	17	17
Pupil Pharmacist Assistant				1	1
VSO Teacher			4	4	4
TEACHER (OPERATIONAL & UNDER TRAINING) (C)			1	1	1

Cook				1	1	1
SCHOOL SECRETARY				30	3	3
District Literacy Organizer				2	2	2
TOTAL				24,671	24,040	24,112
SUBDIVISIONS		Actual	Estimate	Estimate	Estimate	Estimate
No	Title					
1	2	2014/15	2015/16	2016/17	2017/18	2018/19
		3	4	5	6	7
001	Remuneration	4,910,240,886	4,888,291,000	5,256,284,000	5,458,341,000	5,690,392,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	576,033,256	588,891,000	599,938,000	617,936,000	636,474,000
003	Other Conditions of Service	75,095,783	46,830,000	27,906,000	28,744,000	39,607,000
004	Improvement of Remuneration Structure			105,000	108,000	111,000
005	Employers Contribution to the Social Security		20,426,000	21,550,000	22,197,000	22,864,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	5,561,369,926	5,544,438,000	5,905,783,000	6,127,326,000	6,389,448,000

021	Travel and Subsistence Allowance					
022	Materials and Supplies	1,365,579	793,000	434,000	456,000	467,000
023	Transport	965,760	455,000	128,000	134,000	137,000
024	Utilities	779,762	1,021,000	1,044,000	1,096,000	1,123,000
025	Maintenance Expenses	204,527	305,000	158,000	166,000	170,000
026	Property Rental and Related Charges					
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	2,325,001	1,788,000	607,000	637,000	653,000
027-2	Printing and Advertisements	450,000	381,000	48,000	50,000	51,000
027-3	Security Contracts	120,000	90,000			
027-4	Entertainment-Politicians					
027-5	Office Refreshment	50,000	31,000	15,000	16,000	16,000
027-6	Official Entertainment/Corporate Gifts		5,000			
027-7	Others	133,952,081	40,428,000	265,000	278,000	285,000
[027]	Total	136,897,082	42,723,000	935,000	981,000	1,005,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	140,212,710	45,297,000	2,699,000	2,833,000	2,902,000
041	Membership Fees and Subscriptions: International		24,000			
042	Membership Fees and Subscriptions: Domestic					
043	Government Organizations					
043-1	Sub National Bodies	724,881,092	879,305,000	986,790,000	1,036,128,000	1,181,024,000
043-2	Other Extra Budgetary Bodies					
[043]	Total	724,881,000	879,305,000	986,790,000	1,036,128,000	1,181,024,000
044	Individuals and Non-Profit Organizations					
044-1	Social Grant	1,391,858	196,000			
044-2	Support to N.P.O					
[044]	Total	1,392,000	196,000			
045	Public and Departmental Enterprises and Private Industries					
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	726,272,950	879,525,000	986,790,000	1,036,128,000	1,181,024,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	6,427,855,586	6,469,260,000	6,895,272,000	7,166,287,000	7,573,374,000
101	Furniture and Office Equipment	134,563	241,000			
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	134,563	241,000			
160	TOTAL CAPITAL EXPENDITURE [110+130]	134,563	241,000			
300	GRAND TOTAL-OPERATIONAL	6,427,990,149	6,469,501,000	6,895,272,000	7,166,287,000	7,573,374,000
115	Feasibility Studies, Design and Supervision	3,540,932	1,600,000			
116	Purchase of Land and Intangible Assets					
117	Construction, Renovation and Improvement	47,688,378	191,024,000	253,000,000	281,469,000	425,775,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	51,229,310	192,624,000	253,000,000	281,469,000	425,775,000
131	Government Organisations	101,584,000	90,896,000	210,230,000	190,000,000	142,611,000
150	CAPITAL TRANSFERS - SUBTOTAL	101,584,000	90,896,000	210,230,000	190,000,000	142,611,000
170	TOTAL CAPITAL EXPENDITURE	152,813,310	283,520,000	463,230,000	471,469,000	568,386,000
200	TOTAL - DEVELOPMENT	152,813,310	283,520,000	463,230,000	471,469,000	568,386,000
400	GRAND TOTAL	6,580,803,459	6,753,021,000	7,358,502,000	7,637,756,000	8,141,760,000
D.NOTES						
<u>Item 41</u>						
ADEA: ASSOCIATION FOR DEVELOPMENT OF EDUCATION IN AFRICA						
SMASE-WECSA						
MALAWI INSTITUTE FOR COUNSELLING						
<u>item 043</u>						
Regional Council: Caprivi						
Regional Council: Kavango						
Regional Council: Oshikoto						
Regional Council: Ohangwena						
Regional Council: Omusati						
Regional Council: Oshana						
Regional Council: Erongo						
Regional Council:Kunene						
Regional Council: Khomas						
Regional Council: Omaheke						
Regional Council: Otjozondjupa						
Regional Council: Hardap						
Regional Council: Karas						
<u>Item 044</u>						
ISCBF						
FAWENA						

item 131					
Regional Council: Caprivi	6,343,000	5,678 000	16,782 000	16,737 000	10,945 000
Regional Council: Kavango	19,768,000	17,686 000	31,356 000	24,234 000	14,203 000
Regional Council: Oshikoto	13,602,000	12,171 000	29,984 000	27,887 000	17,212 000
Regional Council: Ohangwena	19,351,000	17,315 000	38,486 000	34,112 000	20,880 000
Regional Council: Omusati	15,122,000	13,531 000	26,459 000	21,836 000	15,076 000
Regional Council: Oshana	6,750,000	6,040 000	11,513 000	9,349 000	8,038 000
Regional Council: Erongo	892,000	798 000	4,773 000	5,572 000	8,142 000
Regional Council: Kunene	3,888,000	3,479 000	15,618 000	17,368 000	12,072 000
Regional Council: Khomas	5,035,000	4,505 000	8,188 000	6,439 000	11,592 000
Regional Council: Omaheke	1,322,000	6,597 000	4,469 000	4,785 000	5,264 000
Regional Council: Otjozondjupa	7,373,000	1,183 000	15,986 000	14,760 000	10,122 000
Regional Council: Hardap	1,201,000	1,074 000	3,256 000	3,274 000	4,403 000
Regional Council: Karas	937,000	839 000	3,360 000	3,647 000	4,662 000

Operating Agency : Ministry of Education,Arts and Culture					
Accounting Officer :Permanent Secretary					
Vote 10:Education,Arts and Culture					
MAINDIVISION05 :Secondary Education					
Programme :Secondary Education					
Activity :Secondary Education Development					
A.Introduction					
Objective and Description:					
(1). Ensure that all children have access to equitable quality education. (2). Ensure that all Namibians are functionally literate. (3). Ensure Equitable access to knowledge, information and life long learning. (4). Integrate 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.					
B. Staffing					
			Establishment	Filled as at Present	Funded in 2016/2017
Administrative Officer			478	432	432
Caretaker			20	26	26
Cleaner			2410	2385	2397
Head of Department			492	483	483
Teacher (D)			430	64	64
Teacher (E)			2347	1535	1535
Teacher (F)			2851	3272	3272
Teacher (Head of Department)			182	85	85
Teacher (Principal)			265	256	256
Senior Cleaner			43	41	41
Teacher (B)			203	199	199
Chief Hostel Matron			141	136	136
Hostel Matron			597	588	588
Labourer			60	51	51
Teacher (A)			46	42	42
Assistant Administrative Officer			105	104	104
Chief Administrative Officer			9	7	7
Control Administrative Officer			6	5	5
Deputy Director			17	15	15
Director			13	6	6
Education Officer (Chief)			39	38	38
Education Officer (Senior)			170	160	160
Inspector of Education			35	34	35
Senior Administrative Officer			23	21	21
Senior Private Secretary			1	1	1
Speech Therapist/Audiologist			2	2	2
Intern Psychologist			1	1	1
Accountant			34	27	27
Assistant Librarian			10	9	9
Driver			21	15	15
Lithographic Operator			7	5	5
Media Officer			3	2	2
Messenger			3	2	2
Private Secretary			7	5	5
Switch Board Operator			7	6	6
Technical Assistant			1	1	1
Senior Lithographic Operator			1	1	1
Senior Watchman			2	2	2
Computer Technician			4	3	3
Watchman			28	13	13
Works Inspector			5	5	5
Senior Accountant			3	2	2
Chief Works Inspector			3	3	3
Operator Driver			3	3	3
Human Resource Practitioner			39	38	38
Education Officer			20	5	5
Assistant Archivist			1	1	1
Vocational Instructor			3	1	1
Senior Human Resource Practitioner			4	3	3
Senior Labourer			3	2	2
Artisan			9	8	8
Teacher (C)			40	38	38
Kitchen Supervisor			2	2	2
Handyman			1	1	1
District Literacy Organizer			4	3	3
Implement Operator			1	1	1
VSO Teacher			4	4	4
TEMPORARY SCALE WITH NO SCALE			1	1	1
Workhand			4	4	4
Literacy Promoter			16	16	16
Chief Housekeeper			3	3	3
Cook			12	5	5
TOTAL			11,295	10,229	10,242

SUBDIVISIONS		Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2014/15	2015/16	2016/17	2017/18	2018/19
1	2	3	4	5	6	7
001	Remuneration	1,970,464,452	1,851,294,000	1,957,652,000	2,016,385,000	2,307,891,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	232,731,410	231,910,204	226,719,000	233,519,000	240,525,000
003	Other Conditions of Service	25,861,178	34,042,000	19,830,000	20,426,000	31,036,000
004	Improvement of Remuneration Structure			844,000	869,000	894,000
005	Employers Contribution to the Social Security		7,898,000	7,861,000	8,097,000	8,340,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	2,229,057,040	2,125,144,204	2,212,906,000	2,279,296,000	2,588,686,000
021	Travel and Subsistence Allowance	2,299,349	3,276,000	2,227,000	2,340,000	2,399,000
022	Materials and Supplies	2,322,958	68,620,000	50,240,000	52,752,000	54,072,000
023	Transport	761,173	974,000	584,000	613,000	628,000
024	Utilities	863,745	628,000	1,979,000	2,078,000	2,130,000
025	Maintenance Expenses	698,251	858,000	1,200,000	1,260,000	1,292,000
026	Property Rental and Related Charges	797,477	861,000	921,000	967,000	991,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	2,318,564	34,306,000	6,660,000	6,993,000	7,168,000
027-2	Printing and Advertisements	8,132,500	5,610,000	8,719,000	9,155,000	9,384,000
027-3	Security Contracts	326,500	14,000	324,000	340,000	348,000
027-4	Entertainment-Politicians	81,000	134,000			
027-5	Office Refreshment	20,000	2,000	35,000	37,000	38,000
027-6	Official Entertainment/Corporate Gifts		10,000			
027-7	Others	63,303,412	296,095,000	291,175,000	311,734,000	419,378,000
	[027] Total	74,181,976	336,171,000	306,913,000	328,259,000	436,316,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	81,924,929	411,388,000	364,064,000	388,269,000	497,828,000
041	Membership Fees and Subscriptions: International	254,243	738,000	212,000	223,000	228,000
042	Membership Fees and Subscriptions: Domestic					
043	Government Organizations					
043-1	Sub National Bodies	637,042,790	803,148,000	991,685,000	1,124,930,000	1,179,891,000
043-2	Other Extra Budgetary Bodies					
	[043] Total	637,042,790	803,148,000	991,685,000	1,124,930,000	1,179,891,000
044	Individuals and Non-Profit Organizations					
044-1	Social Grant	90,000				
044-2	Support to N.P.O					
	[044] Total	90,000				
045	Public and Departmental Enterprises and Private Industries					
045-1	S.O.E	21,650,692	20,392,000	20,564,000	21,592,000	22,132,000
045-2	Private Industries					
045-3	S.M.E					
	[045] Total	21,650,692	20,392,000	20,564,000	21,592,000	22,132,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	659,037,725	824,278,000	1,012,461,000	1,146,745,000	1,202,251,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	2,970,019,693	3,360,810,204	3,589,431,000	3,814,310,000	4,288,765,000
101	Furniture and Office Equipment	207,121	346,000			
102	Vehicles					
103	Operational Equipment, Machinery and Plants		3,000	3,000	3,000	3,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	207,121	349,000	3,000	3,000	3,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	207,121	349,000	3,000	3,000	3,000
300	GRAND TOTAL-OPERATIONAL	2,970,226,814	3,361,159,204	3,589,434,000	3,814,313,000	4,288,768,000
111	Furniture and Office Equipment					
112	Vehicles					
113	Operational Equipment, Machinery and Plants					
114	Purchase of Buildings					
115	Feasibility Studies, Design and Supervision					
116	Purchase of Land and Intangible Assets					
117	Construction, Renovation and Improvement	211,141,053	81,600,000	80,470,000	151,400,000	201,296,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	211,141,053	81,600,000	80,470,000	151,400,000	201,296,000
131	Government Organisations	60,281,000	52,568,000	80,022,000	92,450,000	80,000,000
132	Individuals and Non-Profit Organisations					
133	Public and Departmental Enterprises and Private Industries					
134	Abroad					
150	CAPITAL TRANSFERS - SUBTOTAL	60,281,000	52,568,000	80,022,000	92,450,000	80,000,000
170	TOTAL CAPITAL EXPENDITURE	271,422,053	134,168,000	160,492,000	243,850,000	281,296,000
200	TOTAL - DEVELOPMENT	271,422,053	134,168,000	160,492,000	243,850,000	281,296,000
400	GRAND TOTAL	3,241,648,866	3,495,327,204	3,749,926,000	4,058,163,000	4,570,064,000
D.NOTES						
Item 041						
International Organisation						
		254,243				
Item 043						
Regional Council: Caprivi						
		23,963,901	28,388,000	38,572,000	45,220,000	47,865,000
Regional Council: Kavango						
		60,738,380	80,534,000	106,811,000	121,512,000	127,553,000

Regional Council: Oshikoto	45,986,775	63,426 000	93,083 000	106,104 000	111,440 000
Regional Council: Ohangwena	61,616,860	88,349 000	100,499 000	118,160 000	125,166 000
Regional Council: Omusati	66,223,235	81,277 000	112,222 000	129,647 000	136,680 000
Regional Council: Oshana	41,436,615	68,750 000	88,185 000	100,404 000	105,420 000
Regional Council: Erongo	35,312,620	40,711 000	46,841 000	53,815 000	56,646 000
Regional Council:Kunene	41,899,618	52,285 000	60,826 000	65,853 000	68,136 000
Regional Council: Khomas	63,399,906	90,078 000	103,690 000	119,584 000	126,010 000
Regional Council: Omaheke	62,017,832	46,990 000	64,687 000	69,961 000	72,364 000
Regional Council: Otjozondjupa	49,510,340	73,296 000	79,971 000	88,373 000	91,994 000
Regional Council: Hardap	42,556,632	45,363 000	48,480 000	53,513 000	55,688 000
Regional Council: Karas	42,380,076	43,701 000	47,818 000	52,784 000	54,929 000
Total					
Item 044					
Education Institute of Impaired Children	90,000				
Item 045					
University of Cambridge	21,650,692	20,392 000	20,564 000	21,592 000	22,132 000
item 131					
Regional Council: Caprivi	2,868,000	2,500 000	3,807 000	4,398 000	3,960 000
Regional Council: Kavango	6,990,000	6,097 000	9,279 000	10,720 000	10,840 000
Regional Council: Oshikoto	5,558,000	4,847 000	7,379 000	8,525 000	7,608 000
Regional Council: Ohangwena	7,586,000	6,616 000	10,071 000	11,635 000	10,999 000
Regional Council: Omusati	8,071,000	7,038 000	10,714 000	12,378 000	10,209 000
Regional Council: Oshana	5,033,000	4,389 000	6,681 000	7,719 000	5,953 000
Regional Council: Erongo	3,382,000	2,949 000	4,490 000	5,187 000	4,545 000
Regional Council:Kunene	2,628,000	2,291 000	3,488 000	4,030 000	3,039 000
Regional Council: Khomas	7,173,000	6,256 000	9,523 000	11,002 000	9,727 000
Regional Council: Omaheke	2,386,000	3,207 000	3,168 000	3,660 000	2,717 000
Regional Council: Otjozondjupa	3,678,000	2,081 000	4,882 000	5,640 000	5,037 000
Regional Council: Hardap	2,497,000	2,178 000	3,315 000	3,830 000	2,760 000
Regional Council: Karas	2,431,000	2,119 000	3,225 000	3,726 000	2,606 000

Operating Agency : Ministry of Education, Arts and Culture					
Accounting Officer : The Permanent Secretary					
Vote 10 Education, Arts and Culture					
MAINDIVISION06 :Library and Information Services					
Programme :Information, Adult and Lifelong Learning					
Activity :Community Library and Information Services					
A.Introduction					
Objective and Description:					
• To provide access and skills for efficient use of ICT in our libraries (narrowing the digital divide). • To manage Public Records Management					
Main Operations:					
• Community Library and Information Services					
B. Staffing					
			Establishment	Filled as at Present	Funded in 2016/2017
Administrative Officer			10	9	9
Assistant Administrative Officer			20	19	20
Assistant Librarian			117	102	117
Chief Librarian			8	4	5
Cleaner			65	64	61
Driver			6	4	5
Labourer			6	6	6
Librarian			90	31	46
Private Secretary			1	1	1
Senior Librarian			28	23	23
Technical Assistant			4	4	4
Messenger			3	3	3
Caretaker			1	1	1
Senior Administrative Officer			2	2	2
Watchman			9	7	9
Accountant			1	1	1
Artisan			1	1	1
Deputy Director			3	1	3
Director			1	1	1
Education Officer (Senior)			2	2	2
Senior Archivist			4	4	4
Archivist			7	1	7
Assistant Archivist			6	5	5
Chief Archivist			1	1	
Computer Technician			3	3	3
System Administrator			6	2	6
Education Officer (Chief)			1	1	1
Teacher (E)			4	4	4
Teacher (F)			4	4	4
TOTAL			414	311	354
SUBDIVISIONS		Actual	Estimate	Estimate	Estimate
No	Title	2014/15	2015/16	2016/17	2017/18
1	2	3	4	5	6
001	Remuneration	49,609,359	64,234,616	57,154,000	58,870,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	5,993,837	8,053,180	6,557,000	6,751,000
003	Other Conditions of Service	391,772	1,633,000	1,032,000	1,063,000
004	Improvement of Remuneration Structure		4,000	60,000	62,000
005	Employers Contribution to the Social Security		352,000	279,000	287,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	55,994,968	74,276,796	65,082,000	67,033,000
021	Travel and Subsistence Allowance	520,849	1,003,000	765,000	804,000
022	Materials and Supplies	7,218,008	12,337,000	13,471,000	14,145,000
023	Transport	168,715	261,000	100,000	105,000
024	Utilities	3,247,923	3,563,000	3,869,000	4,062,000
025	Maintenance Expenses	27,057	206,000	222,000	233,000
026	Property Rental and Related Charges				
027	Other Services and Expenses				
027-1	Training Courses, Symposiums and Workshops	5,244,958	1,529,000	2,256,000	2,369,000
027-2	Printing and Advertisements		221,000	225,000	236,000
027-3	Security Contracts		187,000	216,000	227,000
027-4	Entertainment-Politicians				
027-5	Office Refreshment		6,000	6,000	6,000
027-6	Official Entertainment/Corporate Gifts				
027-7	Others		9,802,000	7,081,000	7,435,000
	[027] Total	5,244,958	11,745,000	9,784,000	10,273,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	16,427,511	29,115,000	28,211,000	29,622,000
041	Membership Fees and Subscriptions: International	12,557	63,000	78,000	82,000
042	Membership Fees and Subscriptions: Domestic		1,000	1,000	1,000
043	Government Organizations				
043-1	Sub National Bodies	23,324,000	27,090,000	27,893,000	29,289,000
043-2	Other Extra Budgetary Bodies				

	[043] Total	23,324,000	27,090,000	27,893,000	29,289,000	30,021,000
044	Individuals and Non-Profit Organizations					
044-1	Social Grant	233,000	229,000	246,000	258,000	264,000
044-2	Support to N.P.O					
	[044] Total	233,000	229,000	246,000	258,000	264,000
045	Public and Departmental Enterprises and Private Industries					
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	23,569,557	27,383,000	28,218,000	29,630,000	30,370,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	95,992,036	130,774,796	121,511,000	126,285,000	129,778,000

101	Furniture and Office Equipment	644,716	1,335,000			
102	Vehicles					
103	Operational Equipment, Machinery and Plants					
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	644,716	1,335,000			
160	TOTAL CAPITAL EXPENDITURE [110+130]	644,716	1,335,000			
300	GRAND TOTAL-OPERATIONAL	96,636,752	132,109,796	121,511,000	126,285,000	129,778,000
111	Furniture and Office Equipment					
112	Vehicles					
113	Operational Equipment, Machinery and Plants					
114	Purchase of Buildings					
115	Feasibility Studies, Design and Supervision		1,540,000			
116	Purchase of Land and Intangible Assets					
117	Construction, Renovation and Improvement	16,675,537	5,365,000	2,141,000	4,300,000	10,000,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	16,675,537	6,905,000	2,141,000	4,300,000	10,000,000
131	Government Organisations			28,911,000	24,500,000	28,161,000
132	Individuals and Non-Profit Organisations					
133	Public and Departmental Enterprises and Private Industries					
134	Abroad					
150	CAPITAL TRANSFERS - SUBTOTAL			28,911,000	24,500,000	28,161,000
170	TOTAL CAPITAL EXPENDITURE	16,675,537	6,905,000	31,052,000	28,800,000	38,161,000
200	TOTAL - DEVELOPMENT	16,675,537	6,905,000	31,052,000	28,800,000	38,161,000
400	GRAND TOTAL	113,312,290	139,014,796	152,563,000	155,085,000	167,939,000

D.NOTES					
Item 041					
Various Organisations : National Library					
National Arhieves	12,557				
Various Organisations : Education Library Service					
Stichting eIFL.Net		17 000	16 000	17 000	18 000
International Association of School Librarianship (IASL)		1 000	13 000	13 000	13 000
International Council on Archives (ICA)		15 000	16 000	17 000	17 000
International Association of Sound & Audiovisual Archives (IASA)		2 000	3 000	3 000	3 000
Eastern and Southern African Regional Branch of the International Council on Archives (ES)		3 000	1 000	1 000	1 000
International Standard Book Number (ISBN)		8 000	9 000	10 000	10 000
International Standard Serial Number (ISSN)		6 000	6 000	6 000	6 000
International Federation of Library Association (IFLA)		10 000	11 000	12 000	12 000
Standing Conference of African National and University Libraries Eastern, Central & Southe		1 000	1 000	1 000	1 000
Association of Commonwealth Archivists & Records Managers (ACARM)			2 000	2 000	2 000
Items 042					
National Achieves					
Various Organisations:National Library					
MEC Resource Center					
Namibia Information Workers' Association (NIWA)					
Museums Association of Namibia		1 000	1 000	1 000	1 000
item 043					
Regional Council: Caprivi	925,000	1,025 000	1,365 000	1,433 000	1,469 000
Regional Council: Kavango	2,297,000	2,414 000	2,412 000	2,533 000	2,596 000
Regional Council: Oshikoto	1,518,000	1,676 000	1,693 000	1,778 000	1,822 000
Regional Council: Ohangwena	2,424,000	3,671 000	4,351 000	4,569 000	4,683 000
Regional Council: Omusati	2,342,000	2,475 000	2,151 000	2,259 000	2,315 000
Regional Council: Oshana	1,665,000	1,987 000	2,100 000	2,205 000	2,260 000
Regional Council: Erongo	1,296,000	1,487 000	1,703 000	1,788 000	1,833 000
Regional Council: Kunene	1,573,000	1,673 000	1,170 000	1,229 000	1,260 000
Regional Council: Khomas	2,537,000	3,271 000	3,423 000	3,594 000	3,684 000
Regional Council: Omaheke	1,533,000	1,834 000	1,859 000	1,952 000	2,001 000
Regional Council: Otjozondjupa	1,880,000	1,980 000	1,950 000	2,048 000	2,099 000
Regional Council: Hardap	1,704,000	1,819 000	1,927 000	2,023 000	2,074 000
Regional Council: Karas	1,630,000	1,778 000	1,789 000	1,878 000	1,925 000
Item 044					
Namibia Library and Information Council	233,000	229 000	246 000	258 000	264 000
ISCBF					

Operating Agency : Ministry of Education,Arts and Culture						
Accounting Officer :Permanent Secretary						
Vote 10:Education,Arts and Culture						
MAINDIVISION07 :Adult Education						
Programme :Information, Adult and Lifelong Learning						
Activity :Adult Education						
A.Introduction						
Objective and Description:						
To provide learning opportunities for adults and out of school youth, to acquire knowledge, skills and positive attitude to enable them to						
Main Operations:						
Development, printing and production of teaching/learning materials; setting and maintaining of standards in the provision of adult learning;						
B. Staffing				Establishment	Filled as at Present	Funded in 2016/2017
Literacy Promoter				2033	2033	2033
Teacher (B)				20	18	20
Teacher (E)				55	51	51
Administrative Officer				9	6	6
Assistant Administrative Officer				20	16	16
Chief Administrative Officer				2	2	2
Deputy Director				6	6	6
Director				1	1	1
Driver				4	4	4
Education Officer (Chief)				9	8	9
Education Officer (Senior)				30	19	19
Private Secretary				1	1	1
Senior Administrative Officer				2	2	2
VSO Teacher				7	7	7
Cleaner				40	38	40
Teacher (F)				30	25	25
Assistant Librarian				1	1	1
Watchman				5	5	5
Head of Department				1	1	1
District Literacy Organizer				16	15	16
Inspector of Education				1	1	1
Education Officer				7	7	7
Teacher (D)				8	8	8
Artisan				1	1	1
Caretaker				1	1	1
Control Administrative Officer				1	1	1
Messenger				1	1	1
Teacher (A)				4	4	4
Teacher (C)				2	2	2
Teacher (Head of Department)				1	1	1
TOTAL				2,319	2,286	2,292
		SUBDIVISIONS		Actual	Estimate	Estimate
No	Title	Actual	Estimate	Estimate	Estimate	Estimate
1	2	2014/15	2015/16	2016/17	2017/18	2018/19
3	4	5	6	7		
001	Remuneration	100,958,727	122,989,000	114,299,000	117,728,000	121,260,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	5,732,181	6,412,000	5,938,000	6,118,000	6,301,000
003	Other Conditions of Service	81,569	1,082,000	1,810,000	1,865,000	1,921,000
004	Improvement of Remuneration Structure			80,000	82,000	84,000
005	Employers Contribution to the Social Security		740,000	639,000	658,000	677,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	106,772,477	131,223,000	122,766,000	126,451,000	130,243,000
021	Travel and Subsistence Allowance	514,692	738,000	650,000	683,000	700,000
022	Materials and Supplies	149,675	371,000	399,000	419,000	429,000
023	Transport	500,694	1,175,000	101,000	106,000	109,000
024	Utilities	35,625	356,000	383,000	402,000	412,000
025	Maintenance Expenses	2,847	79,000	85,000	89,000	91,000
026	Property Rental and Related Charges					
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	411,074	3,491,000	2,262,000	2,375,000	2,434,000
027-2	Printing and Advertisements	200,000	1,051,000	3,146,000	3,303,000	3,386,000
027-3	Security Contracts					
027-4	Entertainment-Politicians					
027-5	Office Refreshment	15,000	54,000	25,000	26,000	27,000
027-6	Official Entertainment/Corporate Gifts					
027-7	Others	6,785,001	3,376,000	5,969,000	6,267,000	6,424,000
	[027] Total	7,411,075	7,972,000	11,402,000	11,971,000	12,271,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	8,614,608	10,691,000	13,020,000	13,670,000	14,012,000

041	Membership Fees and Subscriptions: International	1,076,759	1,303,000	1,402,000	1,472,000	1,509,000
042	Membership Fees and Subscriptions: Domestic					
043	Government Organizations					
043-1	Sub National Bodies	173,788,000	151,648,000	181,238,000	190,302,000	195,062,000
043-2	Other Extra Budgetary Bodies					
	[043] Total	173,788,000	151,648,000	181,238,000	190,302,000	195,062,000
044	Individuals and Non-Profit Organizations					
044-1	Social Grant	1,488,000	1,594,000	1,714,000	1,800,000	1,845,000
044-2	Support to N.P.O					
	[044] Total	1,488,000	1,594,000	1,714,000	1,800,000	1,845,000
045	Public and Departmental Enterprises and Private Industries					
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	176,352,759	154,545,000	184,354,000	193,574,000	198,416,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	291,739,844	296,459,000	320,140,000	333,695,000	342,671,000
101	Furniture and Office Equipment	399,140	528,000			
102	Vehicles					
103	Operational Equipment, Machinery and Plants					
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	399,140	528,000			
160	TOTAL CAPITAL EXPENDITURE [110+130]	399,140	528,000			
300	GRAND TOTAL-OPERATIONAL	292,138,984	296,987,000	320,140,000	333,695,000	342,671,000
400	GRAND TOTAL	292,138,984	296,987,000	320,140,000	333,695,000	342,671,000
D.NOTES						
Item 041						
	Commonwealth and Learning	1,076,759	1,303 000	1,402 000	1,472 000	1,509 000
item 043						
	NAMCOL	144,003,000	122,646 000	151,939 000	159,536 000	163,524 000
	NOLNET	404,000	433 000	466 000	489 000	502 000
	Regional Council: Caprivi	1,164,000	868 000	943 000	990 000	1,015 000
	Regional Council: Kavango	2,893,000	2,993 000	2,937 000	3,084 000	3,161 000
	Regional Council: Oshikoto	1,911,000	1,460 000	1,573 000	1,652 000	1,693 000
	Regional Council: Ohangwena	3,053,000	3,153 000	3,299 000	3,464 000	3,551 000
	Regional Council: Omusati	2,949,000	3,067 000	3,095 000	3,250 000	3,331 000
	Regional Council: Oshana	2,097,000	1,601 000	1,659 000	1,742 000	1,786 000
	Regional Council: Erongo	1,633,000	1,485 000	1,397 000	1,467 000	1,504 000
	Regional Council: Kunene	1,982,000	2,124 000	1,975 000	2,074 000	2,126 000
	Regional Council: Khomas	3,196,000	3,296 000	3,415 000	3,586 000	3,676 000
	Regional Council: Omaheke	1,931,000	1,635 000	1,598 000	1,678 000	1,720 000
	Regional Council: Otjozondjupa	2,368,000	2,485 000	2,471 000	2,595 000	2,660 000
	Regional Council: Hardap	2,146,000	2,274 000	2,357 000	2,475 000	2,537 000
	Regional Council: Karas	2,058,000	2,128 000	2,114 000	2,220 000	2,276 000
Item 044						
	National Literarcy Trust	1,488,000	1,594 000	1,714 000	1,800 000	1,845 000

Operating Agency : Ministry of Education,Arts and Culture						
Accounting Officer :Permanent Secretary						
Vote 10:Education,Arts and Culture						
MAINDIVISION08 :HIV and AIDS Monitoring Unit(HAMU)						
Programme :HIV and AIDS Monitoring Unit(HAMU)						
Activity :HIV and AIDS Monitoring Unit(HAMU)						
A.Introduction						
Objective and Description:						
the HIV/AIDS Management Unit has its main objectives as a coordinating the reduction of the transmission of HIV, mitigating the social and economic impact of AIDS on the Namibian Education system at all levels based on the following five components: Component 1: Awareness Raising and Empowerment Component 2: Mainstreaming HIV/AIDS Component 3: Strengthening regulatory frameworks Components 4: Meeting the needs of OVCs Components 5: Managing the HIV/AIDS Response						
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 responses in the Curriculum, Budgeting and Strengthening Financial System , Management, Administration,Monitoring and Evaluation of the HIV and AIDS impact on the Education sector at all levels.						
B. Staffing						
			Establishment	Filled as at Present	Funded in 2016/2017	
Assistant Administrative Officer			1	1	1	
Deputy Director			1	1	1	
Education Officer (Senior)			1	1	1	
Personal Assistant			1	1	1	
Total			4	4	4	
SUBDIVISIONS						
No	Title	Actual	Estimate	Estimate	Estimate	
		2014/15	2015/16	2016/17	2017/18	
1	2	3	4	5	6	
7						
001	Remuneration	1,464,820	1,670,000	2,169,000	2,234,000	2,300,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	178,237	210,000	199,000	205,000	211,000
003	Other Conditions of Service	419,602	200,000	240,000	247,000	254,000
004	Improvement of Remuneration Structure					
005	Employers Contribution to the Social Security		5,000	5,000	5,000	5,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	2,062,658	2,085,000	2,613,000	2,691,000	2,770,000
021	Travel and Subsistence Allowance	118,877	310,000	326,000	336,000	346,000
022	Materials and Supplies	348,276	359,000	380,000	391,000	403,000
023	Transport	214,085	193,000	207,000	213,000	219,000
024	Utilities		33,000	35,000	36,000	37,000
025	Maintenance Expenses		31,000	33,000	34,000	35,000
026	Property Rental and Related Charges					
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	600,860	3,099,000	3,273,000	3,371,000	3,472,000
027-2	Printing and Advertisements	100,000	354,000	373,000	384,000	396,000
027-3	Security Contracts					
027-4	Entertainment-Politicians					
027-5	Office Refreshment	5,000		3,000	3,000	3,000
027-6	Official Entertainment/Corporate Gifts		1,613,000			
027-7	Others	5,895,000	4,561,000	975,000	1,004,000	1,034,000
[027]	Total	6,600,860	9,627,000	4,624,000	4,762,000	4,905,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	7,282,098	10,553,000	5,605,000	5,772,000	5,945,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	9,344,757	12,638,000	8,218,000	8,463,000	8,715,000
101	Furniture and Office Equipment		36,000			
102	Vehicles					
103	Operational Equipment, Machinery and Plants					
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL		36,000			
160	TOTAL CAPITAL EXPENDITURE [110+130]		36,000			
300	GRAND TOTAL-OPERATIONAL	9,344,757	12,674,000	8,218,000	8,463,000	8,715,000
400	GRAND TOTAL	9,344,757	12,674,000	8,218,000	8,463,000	8,715,000

Operating Agency : Ministry of Education, Arts and Culture						
Accounting Officer : The Permanent Secretary						
Vote 10 Education, Arts and Culture						
MAINDIVISION09 :Pre-Primary Education						
Programme :Pre-Primary Education						
Activity :Pre-Primary Education Development						
A.Introduction						
Objective and Description:						
• To lay the foundation for acquiring basic literacy and numeracy skills• To ensure a smooth transition between ECD and primary education and lay the foundation lifelong learning.						
Main Operations:						
• The development of pre-primary education and early childhood development and the implementation thereof.						
B. Staffing						
			Establishment	Filled as at Present	Funded in 2016/2017	
Teacher (B)			151	105	129	
Teacher (F)			109	98	100	
Administrative Officer			11	11	11	
Teacher (E)			210	141	210	
Teacher (A)			64	53	64	
Teacher (C)			103	14	50	
Artisan			4	4	4	
Assistant Administrative Officer			4	4	4	
Caretaker			2	2	1	
Chief Administrative Officer			2	2	2	
Cleaner			46	46	46	
Computer Technician			2	2	2	
Driver			5	5	5	
Labourer			9	9	9	
Messenger			1	1	1	
Private Secretary			1	1	1	
Senior Administrative Officer			3	3	3	
Switchboard Operator Superintendent			1	1	1	
Works Inspector			3	3	3	
Education Officer (Senior)			7	4	7	
Control Administrative Officer			1	1	1	
Lithographic Operator			1	1	1	
Operator Driver			1	1	1	
Senior Watchman			1	1	1	
Switch Board Operator			1	1	1	
Assistant Librarian			1	1	1	
Teacher (D)			20	16	16	
Head of Department			4	4	4	
Chief Hostel Matron			2	2	2	
Hostel Matron			16	16	16	
Senior Cleaner			2	2	2	
Watchman			1	1	1	
TOTAL			789	556	700	
SUBDIVISIONS						
No	Title	Actual	Estimate	Estimate	Estimate	
1	2	2014/15	2015/16	2016/17	2017/18	
3	4	5	6	7		
001	Remuneration	59,817,044	110,547,000	99,585,000	102,573,000	105,650,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	5,433,021	11,400,000	9,865,000	10,161,000	10,466,000
003	Other Conditions of Service	836,380	419,000	614,000	632,000	651,000
004	Improvement of Remuneration Structure					
005	Employers Contribution to the Social Security		615,000	477,000	493,000	509,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	66,086,444	122,981,000	110,541,000	113,859,000	117,276,000
021	Travel and Subsistence Allowance					
022	Materials and Supplies	126,533	150,000	11,000	12,000	12,000
023	Transport	11,653	56,000			
024	Utilities	1,147,656	451,000			
025	Maintenance Expenses	62,724	106,000			
026	Property Rental and Related Charges					
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	286,320	160,000	142,000	149,000	153,000
027-2	Printing and Advertisements	100,000	15,000			
027-3	Security Contracts	250,000	17,965,000			
027-4	Entertainment-Politicians					
027-5	Office Refreshment	15,000	5,000			
027-6	Official Entertainment/Corporate Gifts					
027-7	Others	20,677,024	312,000	21,354,000	22,422,000	22,982,000
	[027] Total	21,328,344	18,457,000	21,496,000	22,571,000	23,135,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	22,676,910	19,220,000	21,507,000	22,583,000	23,147,000
041	Membership Fees and Subscriptions: International					
042	Membership Fees and Subscriptions: Domestic					
043	Government Organizations					
043-1	Sub National Bodies	53,883,000	60,075,000	56,029,000	58,829,000	60,299,000
043-2	Other Extra Budgetary Bodies					
	[043] Total	53,883,000	60,075,000	56,029,000	58,829,000	60,299,000
044	Individuals and Non-Profit Organizations					
044-1	Social Grant	30,000				

044-2	Support to N.P.O					
	[044] Total	30,000				
045	Public and Departmental Enterprises and Private Industries					
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	53,913,000	60,075,000	56,029,000	58,829,000	60,299,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	142,676,354	202,276,000	188,077,000	195,271,000	200,722,000
101	Furniture and Office Equipment	7,100	57,000			
102	Vehicles					
103	Operational Equipment, Machinery and Plants					
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	7,100	57,000			
160	TOTAL CAPITAL EXPENDITURE [110+130]	7,100	57,000			
300	GRAND TOTAL-OPERATIONAL	142,683,454	202,333,000	188,077,000	195,271,000	200,722,000

111	Furniture and Office Equipment					
112	Vehicles					
113	Operational Equipment, Machinery and Plants					
114	Purchase of Buildings					
115	Feasibility Studies, Design and Supervision		3,001,000			
116	Purchase of Land and Intangible Assets					
117	Construction, Renovation and Improvement	2,781,002	17,006,000			
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	2,781,002	20,007,000			
131	Government Organisations	26,887,000	16,051,000			
132	Individuals and Non-Profit Organisations					
133	Public and Departmental Enterprises and Private Industries					
134	Abroad					
150	CAPITAL TRANSFERS - SUBTOTAL	26,887,000	16,051,000			
170	TOTAL CAPITAL EXPENDITURE	29,668,002	36,058,000			
200	TOTAL - DEVELOPMENT	29,668,002	36,058,000			
400	GRAND TOTAL	172,351,456	238,391,000	188,077,000	195,271,000	200,722,000
D.NOTES						
Item 043						
Regional Council: Caprivi		2,135,000	2,174 000	2,042 000	2,144 000	2,198 000
Regional Council: Kavango		5,305,000	5,626 000	5,123 000	5,379 000	5,513 000
Regional Council: Oshikoto		3,505,000	2,450 000	2,507 000	2,632 000	2,698 000
Regional Council: Ohangwena		5,599,000	5,917 000	6,002 000	6,302 000	6,460 000
Regional Council: Omusati		5,410,000	5,682 000	4,850 000	5,093 000	5,220 000
Regional Council: Oshana		3,846,000	4,832 000	2,937 000	3,084 000	3,161 000
Regional Council: Erongo		2,994,000	861 000	2,788 000	2,927 000	2,948 000
Regional Council:Kunene		3,634,000	3,840 000	4,008 000	4,208 000	4,313 000
Regional Council: Khomas		5,862,000	11,870 000	6,109 000	6,339 000	6,574 000
Regional Council: Omaheke		3,541,000	4,049 000	6,330 000	6,573 000	6,712 000
Regional Council: Otjozondjupa		4,343,000	4,602 000	4,783 000	5,022 000	5,148 000
Regional Council: Hardap		3,937,000	4,205 000	4,346 000	4,563 000	4,677 000
Regional Council: Karas		3,772,000	3,967 000	4,204 000	4,563 000	4,677 000
Item.044						
FAWENA		30,000				

Operating Agency : Ministry of Education,Arts and Culture						
Accounting Officer :Permanent Secretary						
Vote 10:Education,Arts and Culture						
MAINDIVISION10 :Building and Infrastructure						
Programme :Co-ordination and Support Services						
Activity :Infrastructure Development and Maintenance						
A.Introduction						
Objective and Description:						
To facilitate the implementation of the operations of the Ministry						
Main Operations:						
To maintain and improve the infrastructure of the Ministry						
B. Staffing						
				Establishment	Filled as at Present	Funded in 2016/2017
SUBDIVISIONS						
No	Title	Actual	Estimate	Estimate	Estimate	Estimate
1	2	2014/15	2015/16	2016/17	2017/18	2018/19
		3	4	5	6	7
111	Furniture and Office Equipment					
112	Vehicles					
113	Operational Equipment, Machinery and Plants					
114	Purchase of Buildings					
115	Feasibility Studies, Design and Supervision					
116	Purchase of Land and Intangible Assets					
117	Construction, Renovation and Improvement	79,620,159	53,022,000	83,259,000	95,360,000	90,000,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	79,620,159	53,022,000	83,259,000	95,360,000	90,000,000
170	TOTAL CAPITAL EXPENDITURE	79,620,159	53,022,000	83,259,000	95,360,000	90,000,000
200	TOTAL - DEVELOPMENT	79,620,159	53,022,000	83,259,000	95,360,000	90,000,000
400	GRAND TOTAL	79,620,159	53,022,000	83,259,000	95,360,000	90,000,000
D.NOTES						
Item 131						
Building and Maintenance		52,000,000	53,022,000	83,259,000	95,360,000	90,000,000

Operating Agency : Ministry of Education,Arts and Culture						
Accounting Officer :Permanent Secretary						
Vote 10:Education,Arts and Culture						
MAINDIVISION11 :Arts						
Programme :Information Adults & Lifelong Learning						
Activity :Arts						
A.Introduction						
Objective and Description:						
The objective is to create a conducive environment for Arts development in Namibia. The main components of this programme are to identify, develop and promote the creative talents and artistic skills of Namibians for the purpose of income generation, employment, innovation, design and the nurturing of pride and identity.						
Main Operations:						
1. Arts education and training						
2. School and community support programme						
3. Arts promotion and creative industry development						
4. Development and Maintenance of infrastructure						
B. Staffing						
			Establishment	Filled as at Present	Funded in 2016/2017	
Administrative Officer			3	3	3	
Artisan			4	4	4	
Assistant Administrative Officer			27	25	27	
Chief Curator			4	2	4	
Chief Museum Technician			1	1	1	
Cleaner			14	13	14	
Cook			2	2	2	
Culture Officer			49	28	49	
Curator			13	4	13	
Deputy Director			3	2	3	
Driver			14	12	14	
Handyman			1	1	1	
Hostel Matron			1	1	1	
Labourer			10	10	10	
Messenger			1	1	1	
Museum Technician			7	5	7	
Private Secretary			1	1	1	
Senior Administrative Officer			6	5	6	
Senior Culture Officer			15	13	15	
Senior Curator			5	1	5	
Senior Labourer			2	2	2	
Senior Watchman			1	1	1	
Technical Assistant			12	11	12	
Watchman			8	8	8	
Workhand			1	1	1	
Youth Officer			1	1	1	
TOTAL			206	158	206	
SUBDIVISIONS						
No	Title	Actual 2014/15	Estimate 2015/2016	Estimate 2016/17	Estimate 2017/18	Estimate 2018/19
1	2	3	4	5	6	7
001	Remuneration		27,572,000	26,450,000	27,243,000	28,060,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.		2,544,000	2,336,000	2,406,000	2,478,000
003	Other Conditions of Service		780,000	746,000	768,000	791,000
004	Improvement of Remuneration Structure			80,000	82,000	84,000
005	Employers Contribution to the Social Security		139,000	116,000	119,000	123,000
010	PERSONNEL EXPENDITURE-SUBTOTAL		31,035,000	29,728,000	30,618,000	31,536,000
021	Travel and Subsistence Allowance		1,446,000	1,076,000	1,109,000	1,142,000
022	Materials and Supplies		1,263,000	622,000	641,000	660,000
023	Transport		255,000			
024	Utilities		1,333,000	6,684,000	6,885,000	7,092,000
025	Maintenance Expenses		463,000	123,000	127,000	131,000
026	Property Rental and Related Charges		24,000			
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops		258,000	680,000	700,000	721,000
027-2	Printing and Advertisements		488,000	129,000	133,000	137,000
027-3	Security Contracts		360,000	960,000	989,000	1,019,000
027-4	Entertainment-Politicians					
027-5	Office Refreshment		30,000	5,000	5,000	5,000
027-6	Official Entertainment/Corporate Gifts					
027-7	Others		2,710,000	4,641,000	4,780,000	4,923,000
	[027] Total		3,846,000	6,415,000	6,607,000	6,805,000
030	GOODS AND OTHER SERVICES-SUBTOTAL		8,630,000	14,920,000	15,369,000	15,830,000
041	Membership Fees and Subscriptions: International		23,000	12,000	12,000	12,000
042	Membership Fees and Subscriptions: Domestic		16,000			
043	Government Organizations					
043-1	Sub National Bodies					
043-2	Other Extra Budgetary Bodies		12,865,000	13,508,000	13,913,000	14,330,000
	[043] Total		12,865,000	13,508,000	13,913,000	14,330,000
044	Individuals and Non-Profit Organizations					
044-1	Social Grant		7,658,000	8,041,000	8,282,000	8,530,000
044-2	Support to N.P.O					
	[044] Total		7,658,000	8,041,000	8,282,000	8,530,000

045	Public and Departmental Enterprises and Private Industries					
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL		20,562,000	21,561,000	22,207,000	22,872,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]		60,227,000	66,209,000	68,194,000	70,238,000
101	Furniture and Office Equipment		246,000			
102	Vehicles					
103	Operational Equipment, Machinery and Plants		885,000			
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL		1,131,000			
160	TOTAL CAPITAL EXPENDITURE [110+130]		1,131,000			
300	TOTAL-OPERATIONAL		61,358,000	66,209,000	68,194,000	70,238,000

400	GRAND TOTAL		61,358,000	66,209,000	68,194,000	70,238,000
D.NOTES						
Item 041						
	Various Organizations: IFACCA, EBSCO, National library of SA, other		23 000	12 000	12 000	12 000
Item 042						
	Music Association: College of Arts		16 000			
Item 043						
	National Arts Gallery		5,265 000	5,528 000	5,733 000	5,946 000
	National Arts Council		7,600 000	7,980 000	8,180 000	8,384 000
Item 044						
	National Theatre of Namibia		7,350 000	7,718 000	7,951 000	8,191 000
	John Mwangewe Art Centre		200 000	210 000	215 000	221 000
	Otjiwarongo Art Centre		108 000	113 000	116 000	119 000

Operating Agency : Ministry of Education,Arts and Culture						
Accounting Officer :Permanent Secretary						
Vote 10:Education,Arts and Culture						
MAINDIVISION12 :National Heritage and Culture						
Programme :Information Adult & Lifelong Learning						
Activity :National Heritage and Culture						
A.Introduction						
Objective and Description:						
The main purpose of this programme is to identify, develop and promote the material and spiritual culture and heritage of Namibians for the purpose of nurturing national pride and identity. The National Museum of Namibia is mandated to preserve and promote cultural/natural						
Main Operations:						
Facilitation of cultural understanding and tolerance: This this activity cultural festivals are organised on constituency, regional , and national levels, bringing Namibians together from all walks of life in rder to create unity in our rich cultural diversity. • The nurturing of culture industries: The aim of this activity is to get the learners to start and run School Culture Clubs for Development (SCCD) at thier schools doing research, by developing databases and inventories on Intangible Cultural Heritage. • Identification and promotion of tangible and intangible heritage conservation: The activity is to collect, curate, preserve, conduct scientific research and display objects of tangible heritage. • Cultural exchange programmes and state sponsored events: The aim of this activity is to maintain our image as a peaceful and stable nation by organizing cultural events during the opening of parliament, Independence Day, Heroes Day and during visits of dignatories like Heads of States. This is further realised through exchange visits with other sovereign states, particularly those with whom Namibia signed Momeranda of of Understanding. • Development and maintenance of national heritage sites, museums and multi-purpose centres: The aim of this intervention is to allow the National Museums and National Heritage Council to maintain and develop national sites and structures to educate the public and to stimulate economic growth through tourism development. Multi-purpose centres allow culture groups and the public to enhance thier skills and knowledge in culture activities. • Provision of Subsidies to SOE's: The activity provides support to culture bodies linked to the realization of the programme's targets.						
B. Staffing						
			Establishment	Filled as at Present	Funded in 2016/2017	
Accountant			1	1	1	
Administrative Officer			7	3	7	
Arts Lecturer			103	88	103	
Assistant Administrative Officer			18	13	18	
Assistant Librarian			1	1	1	
Cleaner			15	11	15	
Deputy Director			2	2	2	
Director			1	1	1	
Driver			3	3	3	
Education Officer (Chief)			4	3	4	
Education Officer (Senior)			10	2	10	
Head of Department			6	5	6	
Labourer			4	2	4	
PRINCIPAL ARTIST			1	1	1	
Private Secretary			2	2	2	
Senior Accountant			1	1	1	
Senior Administrative Officer			1	1	1	
Senior Librarian			3	1	3	
Senior Technical Assistant			1	1	1	
Vice Rector			1	1	1	
TOTAL			185	143	185	
SUBDIVISIONS						
No	Title	Actual	Estimate	Estimate	Estimate	
		2014/15	2015/2016	2016/17	2017/18	
1	2	3	4	5	6	
					2018/19	
					7	
001	Remuneration		27,070,000	23,768,000	24,481,000	25,215,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.		3,074,000	2,862,000	2,948,000	3,036,000
003	Other Conditions of Service		300,000	1,320,000	1,360,000	1,401,000
004	Improvement of Remuneration Structure			200,000	206,000	212,000
005	Employers Contribution to the Social Security		144,000	114,000	117,000	121,000
010	PERSONNEL EXPENDITURE-SUBTOTAL		30,588,000	28,264,000	29,112,000	29,985,000
021	Travel and Subsistence Allowance		4,450,000	2,804,000	2,888,000	2,975,000
022	Materials and Supplies		397,000	397,000	409,000	421,000
023	Transport		846,000			
024	Utilities		958,000	4,176,000	4,301,000	4,430,000
025	Maintenance Expenses		50,000	52,000	54,000	56,000
026	Property Rental and Related Charges		1,558,000	150,000	155,000	160,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops		11,912,000	1,778,000	1,831,000	1,886,000
027-2	Printing and Advertisements		475,000	1,409,000	1,451,000	1,495,000
027-3	Security Contracts			1,008,000	1,038,000	1,069,000
027-4	Entertainment-Politicians					
027-5	Office Refreshment		30,000	10,000	10,000	10,000
027-6	Official Entertainment/Corporate Gifts		295,000	200,000	206,000	212,000
027-7	Others		49,000	6,092,000	6,275,000	6,463,000
	[027] Total		12,761,000	10,497,000	10,811,000	11,135,000
030	GOODS AND OTHER SERVICES-SUBTOTAL		21,020,000	18,076,000	18,618,000	19,177,000
041	Membership Fees and Subscriptions: International		1,083,000	1,083,000	1,115,000	1,148,000
042	Membership Fees and Subscriptions: Domestic					
043	Government Organizations					
043-1	Sub National Bodies					
043-2	Other Extra Budgetary Bodies		9,235,000	9,697,000	9,988,000	10,288,000
	[043] Total		9,235,000	9,697,000	9,988,000	10,288,000
044	Individuals and Non-Profit Organizations					
044-1	Social Grant		3,823,000	4,014,000	4,134,000	4,258,000

044-2	Support to N.P.O					
	[044] Total		3,823,000	4,014,000	4,134,000	4,258,000
045	Public and Departmental Enterprises and Private Industries					
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL		14,141,000	14,794,000	15,237,000	15,694,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]		65,749,000	61,134,000	62,967,000	64,856,000

101	Furniture and Office Equipment		140,000			
102	Vehicles					
103	Operational Equipment, Machinery and Plants					
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL		140,000			
160	TOTAL CAPITAL EXPENDITURE [110+130]		140,000			
300	TOTAL-OPERATIONAL		65,889,000	61,134,000	62,967,000	64,856,000
111	Furniture and Office Equipment					
112	Vehicles					
113	Operational Equipment, Machinery and Plants					
114	Purchase of Buildings					
115	Feasibility Studies, Design and Supervision		500,000	3,500,000	2,000,000	
116	Purchase of Land and Intangible Assets					
117	Construction, Renovation and Improvement					
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL		500,000	3,500,000	2,000,000	
131	Government Organisations		29,000,000	29,001,000	7,000,000	33,894,000
132	Individuals and Non-Profit Organisations					
133	Public and Departmental Enterprises and Private Industries					
134	Abroad					
150	CAPITAL TRANSFERS - SUBTOTAL		29,000,000	29,001,000	7,000,000	33,894,000
170	TOTAL CAPITAL EXPENDITURE		29,500,000	32,501,000	9,000,000	33,894,000
200	TOTAL - DEVELOPMENT		29,500,000	32,501,000	9,000,000	33,894,000
400	GRAND TOTAL		95,389,000	93,635,000	71,967,000	98,750,000
D.NOTES						
Item 041						
	Various Organizations: State Museums		1,083 000	1,083 000	1,115 000	1,148 000
Item 043						
	National Heritage Council		9,235 000	9,697 000	9,988 000	10,288 000
Item 044						
	Individuals and Non-Profit Organizations					
	PACON		823 000	864 000	923 000	968 000
	Museum Association of Namibia		1,000 000	1,050 000	1,058 000	1,084 000
	Namibia Chapter; Liberation Heritage Programme		2,000 000	2,100 000	2,153 000	2,206 000
Item 131						
	Heroes Acre National Heritage Site		15,000 000			
	Luderitz Waterfront		5,000 000	11,000 000	7,000 000	30,394 000
	Eenhana Heroes Memorial		4,000 000	10,050 000		3,500 000
	Brandberg National Monument		5,000 000	7,951 000		

Operating Agency : National Council
Accounting Officer :Secretary to National Council
Vote 11 National Council

SUBDIVISIONS		Estimate	Revised	Estimate	Estimate	Estimate
No	Title	2014/15	2015/16	2016/17	2017/18	2018/19
1	2	3	4	5	6	7
001	Remuneration	32,377,067	39,623,000	47,692,000	50,717,000	52,238,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	4,226,097	5,478,000	4,279,000	4,408,000	4,540,000
003	Other Conditions of Service	204,191	1,226,000	2,720,000	2,401,000	2,773,000
004	Improvement of Remuneration Structure		3,302,000			
005	Employers Contribution to the Social Security		83,000	77,000	79,000	81,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	36,807,355	49,712,000	54,768,000	57,605,000	59,632,000
021	Travel and Subsistence Allowance	16,193,954	12,023,000	13,257,000	15,155,000	22,111,000
022	Materials and Supplies	351,197	358,000	359,000	370,000	381,000
023	Transport	5,533,533	2,396,000	4,285,000	2,303,000	2,372,000
024	Utilities	2,563,192	2,723,000	3,004,000	4,068,000	4,191,000
025	Maintenance Expenses	2,545,182	2,240,000	1,835,000	1,890,000	4,947,000
026	Property Rental and Related Charges					
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	1,252,769	909,000	994,000	1,024,000	1,054,000
027-2	Printing and Advertisements	687,399	727,000	739,000	762,000	785,000
027-3	Security Contracts					
027-4	Entertainment-Politicians	294,297	599,000	621,000	639,000	658,000
027-5	Office Refreshment	62,548	45,000	45,000	46,000	47,000
027-6	Official Entertainment/Corporate Gifts	36,872	76,000	152,000	156,000	160,000
027-7	Others	711,843	979,000	1,088,750	1,122,000	1,156,000
	[027] Total	3,045,728	3,335,000	3,639,750	3,749,000	3,860,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	30,233,000	23,075,000	26,380,000	27,535,000	37,862,000
041	Membership Fees and Subscriptions: International	384,991	741,000	836,000	861,000	887,000
042	Membership Fees and Subscriptions: Domestic	3,320	9,000	5,000	5,000	5,000
043	Government Organizations					
043-1	Sub National Bodies	10,441,212	12,588,000	34,967,000	58,674,000	56,518,000
043-2	Other Extra Budgetary Bodies					
	[043] Total	10,441,212	12,588,000	34,967,000	58,674,000	56,518,000
044	Individuals and Non-Profit Organizations					
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	10,830,000	13,338,000	35,808,000	59,540,000	57,410,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	77,870,000	86,125,000	116,956,000	144,680,000	154,904,000
101	Furniture and Office Equipment	895,366	437,000	726,000	746,000	3,726,000
102	Vehicles	2,159,023	225,000			10,000,000
103	Operational Equipment, Machinery and Plants					
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	3,054,388	662,000	726,000	746,000	13,726,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	3,054,000	662,000	726,000	746,000	13,726,000
300	TOTAL-OPERATIONAL	80,924,000	86,787,000	117,682,000	145,426,000	168,630,000
111	Furniture and Office Equipment					
112	Vehicles					
113	Operational Equipment, Machinery and Plants					
114	Purchase of Buildings					
115	Feasibility Studies, Design and Supervision					
116	Purchase of Land and Intangible Assets					
117	Construction, Renovation and Improvement	9,860,045	6,311,000	28,851,000		
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	9,860,045	6,311,000	28,851,000		
170	TOTAL CAPITAL EXPENDITURE	9,860,000	6,311,000	28,851,000		
200	TOTAL - DEVELOPMENT	9,860,045	6,311,000	28,851,000		
400	GRAND TOTAL	90,784,097	93,098,000	146,533,000	145,426,000	168,630,000

Operating Agency : National Council						
Accounting Officer :Secretary to National Council						
Vote 11 National Council						
MAINDIVISION01 :Chairman office						
Programme :Legislative Support Services						
Activity :Strengthen Capacity of Review and Oversight						
A.Introduction						
Objective and Description:						
The office of the Chairman is a political arm of the National Council.It presides over the business / sessions of the National Council. It						
Main Operations:						
The National Council, as the Second Chamber of the Namibian Parliament, has its main objective, the power to review and report on all bills passed by the National Assembly on matters referred to it for that purpose.						
B. Staffing						
				Establishment	Filled as at Present	Funded in 2016/2017
CHAIRPERSON: NATIONAL COUNCIL				1	1	1
VICE CHAIRPERSON: NATIONAL COUNCIL				1	1	1
Assistant Administrative Officer				1	1	1
Control Administrative Officer				1	1	1
Director				1	1	1
Cleaner				1	1	1
Cook				1	1	1
Labourer				1	1	1
Personal Assistant				1	1	1
Private Secretary				1	1	1
Special Assistant				1	1	1
Senior Private Secretary				2	1	2
TOTAL				13	12	13
SUBDIVISIONS						
No	Title	Actual	Revised	Estimate	Estimate	Estimate
1	2	2014/15	2015/16	2016/17	2017/18	2018/19
3	4	5	6	7		
001	Remuneration	4,225,689	4,473,000	4,751,000	4,893,000	5,040,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	463,561	454,000	462,000	476,000	490,000
003	Other Conditions of Service		805,000	980,000	609,000	627,000
005	Employers Contribution to the Social Security		9,000	9,000	9,000	9,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	4,689,250	5,741,000	6,202,000	5,987,000	6,166,000
021	Travel and Subsistence Allowance	3,357,642	3,296,000	3,900,000	4,017,000	7,138,000
022	Materials and Supplies	111,222	81,000	86,000	89,000	92,000
023	Transport	2,215,259	1,881,000	2,147,000	2,211,000	2,277,000
024	Utilities	642,028	649,000	696,000	717,000	739,000
025	Maintenance Expenses	112,066	65,000	65,000	67,000	69,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	235,647	166,000	110,000	113,000	116,000
027-2	Printing and Advertisements	106,195	70,000	151,000	156,000	161,000
027-3	Security Contracts					
027-4	Entertainment-Politicians	47,121	47,000	41,000	42,000	43,000
027-5	Office Refreshment	34,121	35,000	35,000	36,000	37,000
027-6	Official Entertainment/Corporate Gifts	17,130	20,000	75,000	77,000	79,000
027-7	Others	149,661	31,000	55,000	57,000	59,000
	[027] Total	589,875	369,000	467,000	481,000	495,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	7,028,000	6,341,000	7,361,000	7,582,000	10,810,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	11,717,000	12,082,000	13,563,000	13,569,000	16,976,000
101	Furniture and Office Equipment	125,564	81,000	309,000	318,000	785,000
102	Vehicles					
103	Operational Equipment, Machinery and Plants					
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	126,000	81,000	309,000	318,000	785,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	126,000	81,000	309,000	318,000	785,000
300	TOTAL-OPERATIONAL	11,842,907	12,163,000	13,872,000	13,887,000	17,761,000
400	GRAND TOTAL	11,842,907	12,163,000	13,872,000	13,887,000	17,761,000

Operating Agency : National Council						
Accounting Officer :Secretary to National Council						
Vote 11 National Council						
MAINDIVISION02 :Administration						
Programme :Legislative Support Service						
Activity :Parliamentary Coordination and Support Services						
A.Introduction						
Objective and Description:						
The National Council, as the principal legislative authority, shall have the power to make and repeal laws for the peace, order and good governance of the country in the best interest of the Namibian people. 24/09/14						
Main Operations:						
To provide administrative support services to the Members of the National Council. To provide the relevant research information to the Members of the National Council. Conducting training for the staff members and Members of the National Council. Purchasing of Law books and High Court and Supreme Court judgements. Undertaking of comparative studies on parliamentary processes locally and internationally .Production of booklets and journals. Distribution of Parliament publications. Undertaking consultation and study visits to 13 political regions. Organising Outreach Programmes for the Presiding Officers. Facilitation of public participation in Law-making process. Acquisition and development of information communication technology(ICT)hard and softwares.						
B. Staffing						
				Establishment	Filled as at Present	Funded in 2016/2017
CHIEF WHIP (GOVERNMENT)				1	1	1
CHIEF WHIP OPPOSITION				1	1	1
MEMBER: NATIONAL COUNCIL				38	37	37
Accountant				2	1	2
Chief Accountant				1	1	1
Senior Accountant				1	1	1
Administrative Officer				3	3	3
Assistant Administrative Officer				4	4	4
Chief Information Officer				1	1	1
Internal auditor				1	1	1
Senior Administrative Officer				1	1	1
Assistant Auditor				1	1	1
Cleaner				9	9	9
Driver				4	4	4
Chief Human Resource Practitioner				1	1	1
Human Resource Practitioner				1	1	1
Senior Human Resource Practitioner				1	1	1
Chief Internal Auditor				1	1	1
Learning and Development Officer				1	1	1
Deputy Director				5	3	5
Deputy Permanent Secretary				1	1	1
Director				2	2	2
Permanent Secretary				1	1	1
Chief Media Officer				1		1
Senior Media Officer				1	1	1
Messenger				2	2	2
Parliamentary Clerk				7	4	7
Chief parliamentary clerk				7	2	7
Personal Assistant				1	1	1
Private Secretary				2	2	2
Public Relations Officer				1	1	1
Deputy Chief: Legal Services				1	1	1
Chief Legal Officer				2	2	2
Senior legalofficer				1		1
Chief security operation officer				1		
Senior security operations				1		
Senior operations officer				2		
Security operation assistant				2		
Senior Legal Officer				2	1	2
Senior Private Secretary				3	3	3
Total				119	98	112
	SUBDIVISIONS	Actual	Revised	Estimate	Estimate	Estimate
No	Title	2014/15	2015/16	2016/17	2017/18	2018/19
1	2	3	4	5	6	7
001	Remuneration	28,151,378	35,150,000	42,941,000	45,824,000	47,198,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,762,536	5,024,000	3,817,000	3,932,000	4,050,000
003	Other Conditions of Service	204,191	421,000	1,740,000	1,792,000	2,146,000
004	Improvement of Remuneration Structure		3,302,000			
005	Emploeuers Contribution to the Social Security		74,000	68,000	70,000	72,000

010	PERSONNEL EXPENDITURE-SUBTOTAL	32,118,105	43,971,000	48,566,000	51,618,000	53,466,000
021	Travel and Subsistence Allowance	12,836,312	8,727,000	9,357,000	11,138,000	14,973,000
022	Materials and Supplies	239,975	277,000	273,000	281,000	289,000
023	Transport	3,318,274	515,000	2,138,000	92,000	95,000
024	Utilities	1,921,163	2,074,000	2,308,000	3,351,000	3,452,000
025	Maintenance Expenses	2,433,116	2,175,000	1,770,000	1,823,000	4,878,000
026	Property Rental and Related Charges					
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	1,017,122	743,000	884,000	911,000	938,000
027-2	Printing and Advertisements	581,204	657,000	588,000	606,000	624,000
027-3	Security Contracts					
027-4	Entertainment-Politicians	247,175	552,000	580,000	597,000	615,000
027-5	Office Refreshment	28,427	10,000	10,000	10,000	10,000
027-6	Official Entertainment/Corporate Gifts	19,742	56,000	77,000	79,000	81,000
027-7	Others	562,182	948,000	1,033,750	1,065,000	1,097,000
	[027] Total	2,455,853	2,966,000	3,172,750	3,268,000	3,365,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	23,205,000	16,734,000	19,019,000	19,953,000	27,052,000
041	Membership Fees and Subscriptions: International	384,991	741,000	836,000	861,000	887,000
042	Membership Fees and Subscriptions: Domestic	3,320	9,000	5,000	5,000	5,000
043	Government Organizations					
043-1	Sub National Bodies	10,441,212	12,588,000	34,967,000	58,674,000	56,518,000
043-2	Other Extra Budgetary Bodies					
	[043] Total	10,441,212	12,588,000	34,967,000	58,674,000	56,518,000
044	Individuals and Non-Profit Organizations					
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	10,830,000	13,338,000	35,808,000	59,540,000	57,410,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	66,152,321	74,043,000	103,392,750	131,111,000	137,928,000
101	Furniture and Office Equipment	769,802	356,000	417,000	428,000	2,941,000
102	Vehicles	2,159,023	225,000			10,000,000
103	Operational Equipment, Machinery and Plants					
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	2,928,825	581,000	417,000	428,000	12,941,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	2,928,825	581,000	417,000	428,000	12,941,000
300	TOTAL-OPERATIONAL	69,081,146	74,624,000	103,809,750	131,539,000	150,869,000
111	Furniture and Office Equipment					
112	Vehicles					
113	Operational Equipment, Machinery and Plants					
114	Purchase of Buildings					
115	Feasibility Studies, Design and Supervision					
116	Purchase of Land and Intangible Assets					
117	Construction, Renovation and Improvement	9,860,045	6,311,000	28,851,000		
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	9,860,045	6,311,000	28,851,000		
170	TOTAL CAPITAL EXPENDITURE	9,860,000	6,311,000	28,851,000		
200	TOTAL - DEVELOPMENT	9,860,045	6,311,000	28,851,000		
400	GRAND TOTAL	78,941,191	80,935,000	132,660,750	131,539,000	150,869,000
D.NOTE						
Item 041						
1	CPA Secretary General	30,000	5,704	20,000	35,000	37000
2	CPA Hanzard Editor	2,960	6,000	7,000	7,000	8000
3	CPA sergeant at arms		10,000	7,000	10,000	10000
4	CPA Committee clerk			10,000	10,000	10000
5	Global Parliamentary Forum	10,000				
	SADCOPAC	57,713	2,000			
6	APU		197,397	210,000	200,000	210000
8	IPU	58,917	50,000	30,000	50,000	53000
9	PAP	10,000	10,000	7,000	10,000	10000
10	Association of Senate	410,044	426,907	500,000	491,000	500000
11	Institute of Internal Auditor	2,346	3,000	3,113	3,000	3000
12	ESAAG	9,120		10,000	10,000	10000
13	JUTA	27,925	30,000	30,000	33,000	34000
15	PRISA	2000		2,000	2,000	2000
043-1	Sub National Bodies	10,520,000	12,588,000	13,217,000	13,548,000	
Item 042						
1	Law Society	3,320	9,000	5,000	5,000	5000
Item 043						
	Administration fee for Political Parties	10441212	12588000	21750000	45061000	42497000

Operating Agency : Ministry of Gender Equality and Child Welfare
Accounting Officer : The Permanent Secretary
Vote 12 Gender Equality and Child Welfare

SUBDIVISIONS		Actual	Revised	Estimate	Estimate	Estimate
No	Title	2014/15	2015/2016	2016/2017	2017/2018	2018/2019
1	2	3	4	5	6	7
001	Remuneration	104,229,429	108,901,000	116,422,000	119,915,000	123,511,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	11,641,266	13,280,000	13,704,000	14,115,000	14,539,000
003	Other Conditions of Service	3,237,799	1,450,000	2,440,000	2,514,000	2,589,000
004	Improvement of Remuneration Structure		7,025,000	3,258,000		2,738,000
005	Employers Contribution to the Social Security		472,000	483,000	497,000	511,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	119,108,495	131,128,000	136,307,000	137,041,000	143,888,000
021	Travel and Subsistence Allowance	7,470,279	6,358,000	4,689,000	4,921,000	5,166,000
022	Materials and Supplies	3,580,306	4,321,000	4,854,000	5,097,000	5,352,000
023	Transport	12,968,669	16,182,000	12,447,000	13,069,000	13,723,000
024	Utilities	12,981,206	14,769,000	15,878,000	16,815,000	17,656,000
025	Maintenance Expenses	500,709	619,000	534,000	560,000	588,000
026	Property Rental and Related Charges	1,003,326	1,001,000	1,051,000	1,104,000	1,159,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	2,965,173	2,992,300	1,818,000	1,909,000	2,006,000
027-2	Printing and Advertisements	307,605	426,700	465,000	489,000	513,000
027-3	Security Contracts	3,099,598	3,492,000	5,288,000	6,667,000	7,000,000
027-4	Entertainment-Politicians	43,106	46,000	46,000	49,000	52,000
027-5	Office Refreshment	62,765	126,000	129,000	136,000	143,000
027-6	Official Entertainment/Corporate Gifts	20,496	20,000	155,000	163,000	171,000
027-7	Others	2,018,573	1,743,000	3,505,500	3,681,000	3,865,000
	[027] Total	8,517,316	8,846,000	11,406,500	13,094,000	13,750,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	47,021,810	52,096,000	50,860,000	54,660,000	57,394,000
041	Membership Fees and Subscriptions: International	3,270,000	3,230,000	30,000	32,000	34,000
042	Membership Fees and Subscriptions: Domestic					
043	Government Organizations					
044-1	Social Grant	509,169,472	604,173,000	657,375,000	632,055,000	663,658,000
044-2	Support to N.P.O					
	[044] Total	509,169,472	604,173,000	657,375,000	632,055,000	663,658,000
045	Public and Departmental Enterprises and Private Industries					
045-1	S.O.E	6,930,469	7,900,000	6,700,000	7,035,000	7,387,000
045-2	Private Industries					
045-3	S.M.E					
	[045] Total	6,930,469	7,900,000	6,700,000	7,035,000	7,387,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	519,369,941	615,303,000	664,105,000	639,122,000	671,079,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	685,500,246	798,527,000	851,272,000	830,823,000	872,361,000
101	Furniture and Office Equipment	1,428,222	330,000	937,000	984,000	1,033,000
102	Vehicles					
103	Operational Equipment, Machinery and Plants					
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	1,428,222	330,000	937,000	984,000	1,033,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	1,428,222	330,000	937,000	984,000	1,033,000
300	TOTAL-OPERATIONAL	686,928,468	798,857,000	852,209,000	831,807,000	873,394,000
111	Furniture and Office Equipment		200,000			
112	Vehicles					
113	Operational Equipment, Machinery and Plants					
114	Purchase of Buildings					
115	Feasibility Studies, Design and Supervision	48,746		3,100,000	1,100,000	
116	Purchase of Land and Intangible Assets					
117	Construction, Renovation and Improvement	25,446,172	12,590,000	2,742,000	13,732,000	35,225,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	25,494,918	12,790,000	5,842,000	14,832,000	35,225,000
170	TOTAL CAPITAL EXPENDITURE	25,494,918	12,790,000	5,842,000	14,832,000	35,225,000
200	TOTAL - DEVELOPMENT	25,494,918	12,790,000	5,842,000	14,832,000	35,225,000
400	GRAND TOTAL	712,423,386	811,647,000	858,051,000	846,639,000	908,619,000

Operating Agency : Ministry of Gender Equality and Child Welfare						
Accounting Officer : The Permanent Secretary						
Vote 12 Gender Equality and Child Welfare						
MAINDIVISION01 :Office of the Minister						
Programme :Policy, Supervision and Support Services						
Activity :Coordination and Support Services						
A.Introduction						
Objective and Description:						
To oversee all Government policies and operations in regard to Women's Affairs and Child Welfare to ensure that the objectives are achieved and policies are properly implemented. areas.						
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.						
B. Staffing						
				Establishment	Filled as at Present	Funded in 2016/17
MINISTER				1	1	1
DEPUTY MINISTER				1	1	1
SPECIAL ADVISOR TO THE MINISTER: MHS				1	1	1
PRIVATE SECRETARY				2	0	2
PERSONAL ASSISTANT				1	0	1
MESSENGER				1	1	1
TOTAL				7	4	7
SUBDIVISIONS						
No	Title	Actual	Estimate	Estimate	Estimate	Estimate
1	2	3	4	5	6	7
001	Remuneration	2,432,001	1,940,000	1,798,000	1,852,000	1,907,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	409,492	336,000	401,000	413,000	425,000
	Other Conditions of Service	1,091,526	227,000	24,000	25,000	26,000
004	Improvement of Remuneration Structure					
005	Employers Contribution to the Social Security		5,000	3,000	3,000	3,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	3,933,018	2,508,000	2,226,000	2,293,000	2,361,000
021	Travel and Subsistence Allowance	1,451,175	1,237,000	1,024,000	1,075,000	1,128,000
022	Materials and Supplies					
023	Transport		1,062,000	681,000	715,000	751,000
024	Utilities		126,000	146,000	153,000	161,000
025	Maintenance Expenses					
026	Property Rental and Related Charges					
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	26,349	21,000	32,000	34,000	36,000
027-2	Printing and Advertisements	18,213	7,000	18,000	19,000	20,000
027-3	Security Contracts					
027-4	Entertainment-Politicians	35,590	36,000	36,000	38,000	40,000
027-5	Office Refreshment		42,000	35,000	37,000	39,000
027-6	Official Entertainment/Corporate Gifts	20,496	20,000	15,000	16,000	17,000
027-7	Others					
	[027] Total	100,648	126,000	136,000	144,000	152,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,551,823	2,551,000	1,987,000	2,087,000	2,192,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	5,484,841	5,059,000	4,213,000	4,380,000	4,553,000
300	TOTAL-OPERATIONAL	5,484,841	5,059,000	4,213,000	4,380,000	4,553,000
400	GRAND TOTAL	5,484,841	5,059,000	4,213,000	4,380,000	4,553,000

021	Travel and Subsistence Allowance	1,380,648	1,591,000	1,084,000	1,138,000	1,195,000
022	Materials and Supplies	3,580,306	448,000	4,854,000	5,097,000	5,352,000
023	Transport	12,968,669	5,331,000	11,766,000	12,354,000	12,972,000
024	Utilities	12,981,206	14,325,000	15,594,000	16,518,000	17,344,000
025	Maintenance Expenses	166,290	401,000	305,000	320,000	336,000
026	Property Rental and Related Charges	1,003,326	1,001,000	1,051,000	1,104,000	1,159,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	520,902	1,013,000	525,000	551,000	579,000
027-2	Printing and Advertisements	99,428	85,000	175,000	184,000	193,000
027-3	Security Contracts	3,099,598	3,492,000	5,288,000	6,667,000	7,000,000
027-4	Entertainment-Politicians	7,516	10,000	10,000	11,000	12,000
027-5	Office Refreshment	62,765	84,000	54,000	57,000	60,000
027-6	Official Entertainment/Corporate Gifts			140,000	147,000	154,000
027-7	Others	156,685	629,000	600,000	630,000	662,000
	[027] Total	3,946,894	5,313,000	6,792,000	8,247,000	8,660,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	36,027,338	28,410,000	41,446,000	44,778,000	47,018,000

044-1	Social Grant		300,000	300,000	315,000	331,000
044-2	Support to N.P.O					
	[044] Total		300,000	300,000	315,000	331,000
045	Public and Departmental Enterprises and Private Industries					
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL		300,000	300,000	315,000	331,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	54,195,866	55,880,000	70,799,000	71,662,000	77,453,000
101	Furniture and Office Equipment	1,428,222	330,000	937,000	984,000	1,033,000
102	Vehicles					
103	Operational Equipment, Machinery and Plants					
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	1,428,222	330,000	937,000	984,000	1,033,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	1,428,222	330,000	937,000	984,000	1,033,000
300	TOTAL-OPERATIONAL	55,624,087	56,210,000	71,736,000	72,646,000	78,486,000
111	Furniture and Office Equipment		200,000			
112	Vehicles					
113	Operational Equipment, Machinery and Plants					
114	Purchase of Buildings					
115	Feasibility Studies, Design and Supervision	48,746		3,100,000	1,100,000	
116	Purchase of Land and Intangible Assets					
117	Construction, Renovation and Improvement	25,446,172	12,590,000	2,742,000	13,732,000	35,225,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	25,494,918	12,790,000	5,842,000	14,832,000	35,225,000
170	TOTAL CAPITAL EXPENDITURE	25,494,918	12,790,000	5,842,000	14,832,000	35,225,000
200	TOTAL - DEVELOPMENT	25,494,918	12,790,000	5,842,000	14,832,000	35,225,000
400	GRAND TOTAL	81,119,005	69,000,000	77,578,000	87,478,000	113,711,000
D.NOTES						
Item 044						
Claims against the State			300 000	300 000	315 000	331 000

Operating Agency : Ministry of Gender Equality and Child Welfare						
Accounting Officer : The Permanent Secretary						
Vote 12 Gender Equality and Child Welfare						
MAINDIVISION04 :Community Empowerment						
Programme :Support Community and Early Childhood Development						
Activity :Promote and Support Community Development Initiatives and Early Development Interventions						
A.Introduction						
Objective and Description:						
To promote community initiatives, which will reduce poverty by generating sustainable income for disadvantaged urban and rural communities and also educate communities on importance of ECD and assist them to establish low cost community based ECD centres.						
Main Operations:						
Improve support to Income Generating Activities. Capacity building for IGA beneficiaries. Strengthen management of community development programmes.						
B. Staffing						
			Establishment	Filled as at Present	Funded in 2016/17	
Administrative Officer			3	3	3	
Administrative Assistant			14	8	14	
Child Care Officer				1		
Cleaner			21	13	21	
Control Administrative Officer			11		11	
Chief Administrative Officer			1		1	
Accountant			11		11	
Labourer			13		13	
Caretaker			5		5	
Assistant Community Liaison Officer			81	69	81	
Chief Community Liaison Officer			17	15	17	
Community Liaison Officer			54	39	54	
Senior Community Liaison Officer			7	4	7	
Deputy Director			3	2	3	
Director			1	1	1	
TOTAL			242	155	242	
SUBDIVISIONS						
No	Title	Actual	Revised Estimate	Estimate	Estimate	Estimate
1	2	2014/15	2015/2016	2016/2017	2017/2018	2018/2019
		3	4	5	6	7
001	Remuneration	26,746,952	27,773,000	29,465,000	30,349,000	31,259,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,327,198	3,651,000	3,643,000	3,752,000	3,865,000
003	Other Conditions of Service	247,754	258,000	752,000	775,000	798,000
004	Improvement of Remuneration Structure					
005	Employers Contribution to the Social Security		130,000	133,000	137,000	141,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	30,321,904	31,812,000	33,993,000	35,013,000	36,063,000
021	Travel and Subsistence Allowance	1,336,912	1,382,000	825,000	866,000	909,000
022	Materials and Supplies		320,000			
023	Transport		2,412,000			
024	Utilities		113,000	2,000	2,000	2,000
025	Maintenance Expenses	9,996				
026	Property Rental and Related Charges					
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	866,829	684,000	526,000	552,000	580,000
027-2	Printing and Advertisements	88,070	90,000	77,000	81,000	85,000
027-3	Security Contracts					
027-4	Entertainment-Politicians					
027-5	Office Refreshment					
027-6	Official Entertainment/Corporate Gifts					
027-7	Others	59,517	351,000	494,000	519,000	545,000
	[027] Total	1,014,416	1,125,000	1,097,000	1,152,000	1,210,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	2,361,324	5,352,000	1,924,000	2,020,000	2,121,000
044-1	Social Grant	27,681,711	23,000,000	21,500,000	22,575,000	23,704,000
044-2	Support to N.P.O					
	[044] Total	27,681,711	23,000,000	21,500,000	22,575,000	23,704,000
045	Public and Departmental Enterprises and Private Industries					
045-1	S.O.E	6,930,469	7,900,000	6,700,000	7,035,000	7,387,000
045-2	Private Industries					
045-3	S.M.E					
	[045] Total	6,930,469	7,900,000	6,700,000	7,035,000	7,387,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	34,612,180	30,900,000	28,200,000	29,610,000	31,091,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	67,295,408	68,064,000	64,117,000	66,643,000	69,275,000
300	TOTAL-OPERATIONAL	67,295,408	68,064,000	64,117,000	66,643,000	69,275,000
400	GRAND TOTAL	67,295,408	68,064,000	64,117,000	66,643,000	69,275,000
D.NOTES						
Item 044						

Early Childhood Development Support Subsidies	11,910,288	17,000 000	18,000 000	18,000 000	18,000 000
CED Centre, teaching & Learning materials	5,922,103	5,000 000	2,500 000	3,575 000	4,704 000
Community Empowerment Centres	7,749,666				
Train ECD Educators	2,099,653	1,000 000	1,000 000	1,000 000	1,000 000
Item 045					
Grants to Women's Projects for capacity building	958,484	1,332 000	1,200 000	1,200 000	1,200 000
Data base for Women IGA's	79,840	130 000			
Women in Business Associations	182,302	1,438 000	500 000	500 000	500 000
Income Generating Activities	5,709,843	5,000 000	4,300 000	4,700 000	4,800 000
Community Empowerment Centres			700 000	635 000	887 000

Operating Agency : Ministry of Gender Equality and Child Welfare						
Accounting Officer : The Permanent Secretary						
Vote 12 Gender Equality and Child Welfare						
MAINDIVISION05 : Child Care Facilities and Protection						
Programme :Support Community and Early Childhood Development						
Activity :Promote and Support Community Development Initiatives and Early Development Interventions						
A.Introduction						
Objective and Description:						
To rehabilitate the victims of abuse, poverty and negligence while examining the situation for possible improvement.						
Main Operations:						
Provide shelter, care, protection and Educational support to OVC. Expand and strengthen social protection system for children. Ensure services for children and their families are effectively managed, implemented, monitored and educated.						
B. Staffing						
			Establishment	Filled as at Present	Funded in 2016/17	
Chief Accountant			1	1	1	
Chief Community Liaison Officer			1	1	1	
Kitchen Supervisor			1		1	
Administrative Officer			3	2	3	
Administrative Assistant			9	3	9	
Chief Administrative Officer			3	3	3	
Control Administrative Officer			1	1	1	
Senior Administrative Officer			1	1	1	
Caretaker			2	2	2	
Chief Children's Home Superintendent			2	1	2	
Child Care Officer			18	17	18	
Children's Home Superintendent			2	1	2	
Cleaner			22	17	22	
Social Worker			2		2	
Cook			2		2	
Driver			3	2	3	
Labourer			3	3	3	
Deputy Director			1	1	1	
Chief Social Worker			1	1	1	
Control Social Worker			2	2	2	
TOTAL			80	59	80	
SUBDIVISIONS						
No	Title	Actual 2014/15	Revised Estimate 2015/2016	Estimate 2016/2017	Estimate 2017/2018	Estimate
1	2	3	4	5	6	7
001	Remuneration	10,829,628	10,179,000	10,798,000	11,122,000	11,455,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,123,547	1,223,000	1,159,000	1,194,000	1,230,000
003	Other Conditions of Service	125,651	118,000	580,000	597,000	615,000
004	Improvement of Remuneration Structure					
005	Employers Contribution to the Social Security		45,000	44,000	45,000	46,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	12,078,826	11,565,000	12,581,000	12,958,000	13,346,000
021	Travel and Subsistence Allowance	326,388	309,000	225,000	236,000	248,000
022	Materials and Supplies		2,714,000			
023	Transport		2,404,000			
024	Utilities					
025	Maintenance Expenses	234,580	218,000	229,000	240,000	252,000
026	Property Rental and Related Charges					
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	216,266	345,000	185,000	194,000	204,000
027-2	Printing and Advertisements	17,153	3,000	3,000	3,000	3,000
027-3	Security Contracts					
027-4	Entertainment-Politicians					
027-5	Office Refreshment			15,000	16,000	17,000
027-6	Official Entertainment/Corporate Gifts					
027-7	Others	306,577	360,000	381,000	400,000	420,000
	[027] Total	539,996	708,000	584,000	613,000	644,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,100,964	6,353,000	1,038,000	1,089,000	1,144,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	13,179,790	17,918,000	13,619,000	14,047,000	14,490,000
300	TOTAL-OPERATIONAL	13,179,790	17,918,000	13,619,000	14,047,000	14,490,000
400	GRAND TOTAL	13,179,790	17,918,000	13,619,000	14,047,000	14,490,000

Operating Agency : Ministry of Gender Equality and Child Welfare						
Accounting Officer : The Permanent Secretary						
Vote 12 Gender Equality and Child Welfare						
MAINDIVISION06 :Child Care Services						
Programme : Care and Protection of Children						
Activity : Empowerment of Communities and Provide a Continuum of Care for Children and Families and Provision of Children						
A. Introduction						
Objective and Description:						
To strengthen child support institutions and individuals in order to realize the welfare of the children.						
Main Operations:						
Ensure services for children and their families are effectively managed, implemented, monitored and educated. Empowerment Communities and provide a Continuum of Care for Children and Families and Provision of Children Grants.						
B. Staffing						
			Establishment	Filled as at Present	Funded in 2016/17	
	Administrative Officer		121	99	121	
	Assistant Administrative Officer		7	7	7	
	Senior Administrative Officer		14	9	14	
	Chief Children's Home Superintendent		1	1	1	
	Caretaker		6	0	6	
	Caretaker		1	0	1	
	Deputy Director		1	1	1	
	Director		1	1	1	
	Chief Social Worker		9	5	9	
	Control Social Worker		4	4	4	
	Senior Social Worker		23	10	23	
	Social Worker		83	62	83	
	TOTAL		271	199	271	
SUBDIVISIONS						
No	Title	Actual	Revised Estimate	Estimate	Estimate	Estimate
1	2	2014/15	2015/2016	2016/2017	2017/2018	2018/2019
3	4	5	6	7		
001	Remuneration	39,387,990	41,759,000	41,261,000	42,499,000	43,774,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	4,021,780	5,012,000	4,686,000	4,827,000	4,972,000
	Other Conditions of Service	1,628,159	241,000	236,000	243,000	250,000
004	Improvement of Remuneration Structure					
005	Employers Contribution to the Social Security		204,000	197,000	203,000	209,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	45,037,929	47,216,000	46,380,000	47,772,000	49,205,000
021	Travel and Subsistence Allowance	1,968,157	1,231,000	1,035,000	1,086,000	1,140,000
022	Materials and Supplies		321,000			
023	Transport		3,858,000			
024	Utilities		124,000	108,000	113,000	119,000
025	Maintenance Expenses	59,873				
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	430,216	435,000	90,000	95,000	100,000
027-2	Printing and Advertisements	72,610	212,000	160,000	168,000	176,000
027-5	Office Refreshment			25,000	26,000	27,000
027-6	Official Entertainment/Corporate Gifts					
027-7	Others	172,871	112,000	405,000	425,000	446,000
	[027] Total	675,697	759,000	680,000	714,000	749,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	2,703,727	6,293,000	1,823,000	1,913,000	2,008,000
044-1	Social Grant	481,487,761	580,873,000	635,575,000	609,165,000	639,623,000
044-2	Support to N.P.O					
	[044] Total	481,487,761	580,873,000	635,575,000	609,165,000	639,623,000
045	Public and Departmental Enterprises and Private Industries					
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	481,487,761	580,873,000	635,575,000	609,165,000	639,623,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	529,229,417	634,382,000	683,778,000	658,850,000	690,836,000
300	TOTAL-OPERATIONAL	529,229,417	634,382,000	683,778,000	658,850,000	690,836,000
400	GRAND TOTAL	529,229,417	634,382,000	683,778,000	658,850,000	690,836,000
D. NOTES						
Item 044						
	Maintenance and Foster parent allowances	477,595,170	575,573,000	610,275,000	583,815,000	614,273,000
	Subsidy	3,892,590	5,000,000	5,000,000	5,000,000	5,000,000
	Place of safety		300,000	300,000	350,000	350,000
	Shelters			20,000,000	20,000,000	20,000,000

Operating Agency : Ministry of Health and Social Services
Accounting Officer : The Permanent Secretary
Vote 13 Health and Social Services

SUBDIVISIONS		Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2014/15	2015/16	2016/17	2017/18	2018/19
1	2	3	4	5	6	7
001	Remuneration	2,273,858,605	2,280,458,000	2,564,188,000	2,641,116,000	2,720,353,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	201,627,304	223,885,000	278,848,000	287,219,000	295,833,000
003	Other Conditions of Service	82,534,404	91,515,000	99,033,000	102,012,000	105,071,000
004	Improvement of Remuneration Structure			190,292,000	194,363,000	498,433,000
005	Employers Contribution to the Social Security	7,885,423	9,373,000	14,855,000	15,300,000	15,757,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	2,565,905,736	2,605,231,000	3,147,216,000	3,240,010,000	3,635,447,000
021	Travel and Subsistence Allowance	60,684,995	65,671,077	69,466,000	72,802,000	74,661,000
022	Materials and Supplies	1,283,462,072	1,099,717,109	1,668,512,000	1,787,030,000	1,831,816,000
023	Transport	92,631,907	110,751,090	105,086,000	110,283,000	113,055,000
024	Utilities	213,898,851	274,166,206	290,017,000	303,019,000	310,983,000
025	Maintenance Expenses	45,574,971	81,011,000	86,044,000	90,339,000	92,598,000
026	Property Rental and Related Charges	633,392	19,380,000	19,606,000	20,587,000	21,102,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	18,933,960	37,602,000	46,017,000	48,250,000	49,475,000
027-2	Printing and Advertisements	20,743,820	19,825,000	26,170,000	27,412,000	28,116,000
027-3	Security Contracts	44,710,848	45,688,000	56,768,000	59,546,000	61,050,000
027-4	Entertainment-Politicians	16,206	41,000	41,000	42,000	43,000
027-5	Office Refreshment	9,524,011	14,483,000	7,050,000	7,402,000	7,586,000
027-6	Official Entertainment/Corporate Gifts	66,648	461,000	3,774,000	3,961,000	4,062,000
027-7	Others	298,477,115	616,808,531	701,953,000	735,714,000	754,452,000
	[027] Total	392,472,607	734,909,000	841,773,000	882,327,000	904,784,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	2,089,358,796	2,385,605,000	3,080,504,000	3,266,387,000	3,348,999,000
041	Membership Fees and Subscriptions: International	11,200,052	5,020,000	5,093,000	5,308,000	5,451,000
042	Membership Fees and Subscriptions: Domestic	4,000	10,000	14,000	15,000	15,000
043	Government Organizations					
043-1	Sub National Bodies	9,922,473	9,923,000	30,345,000	31,432,000	32,328,000
	[043] Total	9,922,473	9,923,000	30,345,000	31,432,000	32,328,000
044	Individuals and Non-Profit Organizations					
044-1	Social Grant	185,639,157	248,047,000	75,735,000	79,522,000	81,511,000
044-2	Support to N.P.O	178,540,300	200,972,000	143,778,000	150,967,000	154,740,000
	[044] Total	364,179,457	449,019,000	219,513,000	230,489,000	236,251,000
045	Public and Departmental Enterprises and Private Industries					
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	385,305,983	463,972,000	254,965,000	267,244,000	274,045,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	5,040,570,514	5,454,808,000	6,482,685,000	6,773,641,000	7,258,491,000
101	Furniture and Office Equipment	10,618,716	20,801,000	19,130,000	20,077,000	20,581,000
102	Vehicles	145,017,734	20,070,000	100,080,000	105,084,000	107,711,000
103	Operational Equipment, Machinery and Plants	74,287,506	77,299,000	88,920,000	93,367,000	95,702,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	229,923,956	118,170,000	208,130,000	218,528,000	223,994,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	229,923,956	118,170,000	208,130,000	218,528,000	223,994,000
300	TOTAL-OPERATIONAL	5,270,494,471	5,572,978,000	6,690,815,000	6,992,169,000	7,482,485,000
031	Travel and Subsistence Allowance					
032	Materials and Supplies	1,993,202				
040	GOODS AND OTHER SERVICES - SUBTOTAL	1,993,202				
111	Furniture and Office Equipment	9,304,111	43,400,000	64,820,000	64,536,000	89,976,000
115	Feasibility Studies, Design and Supervision	98,427,629	218,133,000	81,025,000	80,670,000	112,469,000
116	Purchase of Land and Intangible Assets					
117	Construction, Renovation and Improvement	335,755,512	402,281,716	394,323,000	392,596,000	547,350,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	443,487,253	663,814,716	540,168,000	537,802,000	749,795,000
170	TOTAL CAPITAL EXPENDITURE	443,487,253	663,815,000	540,168,000	537,802,000	749,795,000
200	TOTAL - DEVELOPMENT	445,480,455	663,815,000	540,168,000	537,802,000	749,795,000
400	GRAND TOTAL	5,715,974,925	6,236,793,000	7,230,983,000	7,529,971,000	8,232,280,000

Operating Agency : Ministry of Health and Social Services						
Accounting Officer : The Permanent Secretary						
Vote 13 Health and Social Services						
MAINDIVISION01 :Office of the Minister						
Programme: Policy Supervision and Support Services						
Activity: Policy Supervision						
A.Introduction						
Objective and Description:						
To oversee all Government policies and operations with regard to Health and Social Services to ensure that the objectives are achieved and policies are implemented. To review policy options and suggest and/or approve and make public the Government's policies and guidelines in health and social affairs.						
Main Operations:						
To oversee all Government policies and operations with regard to Health and Social Services to ensure that the objectives are achieved and policies are implemented. To review policy options and suggest and/or approve and make public the Government's policies and guidelines in health and social affairs.						
B. Staffing						
			Establishment	Filled as at Present	Funded in 2016/17	
	DEPUTY MINISTER		1	1	1	
	MINISTER		1	1	1	
	SPECIAL ADVISOR		1	1	1	
	PRIVATE SECRETARY		1	1	1	
	SPECIAL ADVISOR TO THE MINISTER: MHS		2			
	TOTAL		6	4	4	
SUBDIVISIONS						
No	Title	Actual	Estimate	Estimate	Estimate	Estimate
1	2	2014/15	2015/16	2016/17	2017/18	2018/19
3	4	5	6	7		
001	Remuneration	4,672,645	3,424,000	2,703,000	2,784,000	2,868,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	829,775	755,000	535,000	551,000	568,000
003	Other Conditions of Service	99,999				
004	Improvement of Remuneration Structure					
005	Employers Contribution to the Social Security	3,888	6,000	19,000	20,000	21,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	5,606,307	4,185,000	3,257,000	3,355,000	3,457,000
021	Travel and Subsistence Allowance	2,447,448	2,983,000	3,933,000	4,051,000	4,173,000
022	Materials and Supplies	6,909	50,000	62,000	64,000	66,000
023	Transport	421,595	3,045,000	2,990,000	3,080,000	3,172,000
024	Utilities					
025	Maintenance Expenses	39	5,000	7,000	7,000	7,000
026	Property Rental and Related Charges					
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops					
027-2	Printing and Advertisements			15,000	15,000	15,000
027-3	Security Contracts					
027-4	Entertainment-Politicians	16,206	41,000	41,000	42,000	43,000
027-5	Office Refreshment	39,678	40,000	60,000	62,000	64,000
027-6	Official Entertainment/Corporate Gifts					
027-7	Others					
	[027] Total	55,883	81,000	116,000	119,000	122,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	2,931,875	6,164,000	7,108,000	7,321,000	7,540,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	8,538,182	10,349,000	10,365,000	10,676,000	10,997,000
101	Furniture and Office Equipment	111,072	200,000	250,000	258,000	266,000
102	Vehicles					
103	Operational Equipment, Machinery and Plants					
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	111,072	200,000	250,000	258,000	266,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	111,072	200,000	250,000	258,000	266,000
300	TOTAL-OPERATIONAL	8,649,254	10,549,000	10,615,000	10,934,000	11,263,000
400	GRAND TOTAL	8,649,254	10,549,000	10,615,000	10,934,000	11,263,000

Accounting Officer : The Permanent Secretary				
Vote 13 Health and Social Services				
MAINDIVISION02 :Human Resources Management and General Services				
Policy Supervision, Coordination and Support Services				
Activities: Coordination and Support Services				
A.Introduction				
Objective and Description:				
To advice 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, personnel affairs and organisational procedures and the provision of logistics, materials and equipment, transport services, secretariate services.				
B. Staffing				
		Establishment	Filled as at Present	Funded in 2016/17
Administrative Officer		12	11	12
Artisan		2	2	2
Assistant Administrative Officer		13	3	13
Chief Administrative Officer		8	7	8
Chief Health Programme Administrator		3	4	3
Chief Human Resource Practitioner		7	7	7
Chief Internal Auditor		2	2	2
Control Health Programme Administrator		2	1	2
Chief Registered Nurse		1	1	1
Cleaner		1	23	1
Computer Technician		24	1	1
Control Administrative Officer		5	5	5
Deputy Director		5	6	5
Deputy Permanent Secretary		5	3	3
Director		3	1	1
Driver		1	8	1
Equipment Attendant		8	36	56
Handyman		56	1	1
Control Administrative Officer		1	11	1
Human Resource Practitioner		1	7	1
Internal Auditor		11	5	11
Labourer		6	2	6
Lithographic Operator		2	1	2
Registered Nurse		1	1	
Messenger		7	4	7
Permanent Secretary		7	1	7
Personal Assistant		2	2	2
Private Secretary		2	1	2
Senior Administrative Officer		1	5	1
Senior Cleaner		2	1	2
Senior Registered Nurse		2	1	2
Senior Human Resource Practitioner		4	4	1
Senior Private Secretary		7	5	4
Senior Sewing and Laundry Attendant		7	1	7
Sewing and Laundry Attendant		3	4	3
Switch Board Operator		8	11	8
Switchboard Operator Superintendent		11	1	11
System Administrator		3	3	3
Workhand		4	4	4
		243	183	243

SUBDIVISIONS		Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2014/15	2015/16	2016/17	2017/18	2018/19
1	2	3	4	5	6	7
001	Remuneration	32,736,096	35,398,000	35,326,000	36,386,000	37,478,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,729,245	4,222,000	4,320,000	4,450,000	4,584,000
003	Other Conditions of Service	773,011	1,768,000	268,000	276,000	284,000
004	Improvement of Remuneration Structure			658,000	678,000	698,000
005	Employers Contribution to the Social Security		146,000	239,000	246,000	253,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	37,238,352	41,534,000	40,811,000	42,036,000	43,297,000
021	Travel and Subsistence Allowance	3,415,671	2,838,000	2,905,000	2,992,000	3,082,000
022	Materials and Supplies	1,280,096	1,287,000	21,287,000	21,926,000	22,584,000
023	Transport	730,623	1,113,000			
024	Utilities	44,818,715	68,032,000	75,156,000	77,411,000	79,733,000
025	Maintenance Expenses	164,218	467,000	467,000	481,000	495,000
026	Property Rental and Related Charges					
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops			3,494,000	3,599,000	3,707,000
027-2	Printing and Advertisements			3,441,000	3,544,000	3,650,000
027-3	Security Contracts			3,021,000	3,112,000	3,205,000
027-4	Entertainment-Politicians					
027-5	Office Refreshment			36,000	37,000	38,000
027-6	Official Entertainment/Corporate Gifts			100,000	103,000	106,000
027-7	Others	45,989,601	49,321,000	57,434,000	59,157,000	60,932,000
	[027] Total	45,989,601	49,321,000	67,526,000	69,552,000	71,638,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	96,398,924	123,058,000	167,341,000	172,362,000	177,532,000

041	Membership Fees and Subscriptions: International	8,728,533	2,020,000	2,020,000	2,081,000	2,143,000
042	Membership Fees and Subscriptions: Domestic					
043	Government Organizations					
043-1	Sub National Bodies	1,499,473	1,500,000	21,500,000	22,145,000	22,809,000
043-2	Other Extra Budgetary Bodies					
	[043] Total	1,499,473	1,500,000	21,500,000	22,145,000	22,809,000
044	Individuals and Non-Profit Organizations					
044-1	Social Grant	10,677,998	20,000,000			
044-2	Support to N.P.O					
	[044] Total	10,677,998	20,000,000			
045	Public and Departmental Enterprises and Private Industries					
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	20,906,004	23,520,000	23,520,000	24,226,000	24,952,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	154,543,280	188,112,000	231,672,000	238,624,000	245,781,000
101	Furniture and Office Equipment	3,097,611	299,000	353,000	364,000	375,000
102	Vehicles					
103	Operational Equipment, Machinery and Plants	2,940,707	2,800,000			
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	6,038,318	3,099,000	353,000	364,000	375,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	6,038,318	3,099,000	353,000	364,000	375,000
300	TOTAL-OPERATIONAL	160,581,598	191,211,000	232,025,000	238,988,000	246,156,000
031	Travel and Subsistence Allowance					
032	Materials and Supplies	1,993,202				
033	Transport					
034	Utilities					
035	Maintenance Expenses					
036	Property Rental and Related Charges					
037	Other Services and Expenses					
040	GOODS AND OTHER SERVICES - SUBTOTAL	1,993,202				
111	Furniture and Office Equipment	2,000,000	16,800,000	2,760,000	1,560,000	1,560,000
112	Vehicles					
113	Operational Equipment, Machinery and Plants					
114	Purchase of Buildings					
115	Feasibility Studies, Design and Supervision	254,906	5,000,000	3,450,000	1,950,000	1,950,000
116	Purchase of Land and Intangible Assets					
117	Construction, Renovation and Improvement	5,219,597	3,000,000	16,790,000	9,490,000	9,490,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	7,474,503	24,800,000	23,000,000	13,000,000	13,000,000
170	TOTAL CAPITAL EXPENDITURE	7,474,503	24,800,000	23,000,000	13,000,000	13,000,000
200	TOTAL - DEVELOPMENT	9,467,705	24,800,000	23,000,000	13,000,000	13,000,000
400	GRAND TOTAL	170,049,303	216,011,000	255,025,000	251,988,000	259,156,000
D.NOTES						
Item 041						
	Membership Fees: WHO and Auditor Membership	8,728,533	2,020,000	2,020,000	2,081,000	2,143,000
Item 042						
	Membership Fees: Domestic					
Item 043						
	Claims against the State	1,499,473	1,500,000	1,500,000	1,545,000	1,591,000
Item 044						
	Health Profession Board	10,677,998	20,000,000	20,000,000	20,600,000	21,218,000

Operating Agency : Ministry of Health and Social Services					
Accounting Officer : The Permanent Secretary					
Vote 13 Health and Social Services					
MAINDIVISION03 :Referral Hospital Services					
Programme: Curative and Clinical Health Services					
Activiy: Referral Hospitals (OPD and IPD) Services					
A.Introduction					
Objective and Description:					
To provide curative and specialised services to patients referred from regional and district hospitals and to develop and strengthen the skills and knowledge of health workers through clinical training					
Main Operations:					
The provision of skilled specialist services in all major clinical disciplines; nuclear medicine diagnostic facilities; oncology treatment services; provision of full scale intensive care services; emergency casualty evacuation from any centre in Namibia to Windhoek and to provide clinical training to professional nurses, medical and pharmaceutical interns, and para-medical workers.					
B. Staffing					
			Establishment	Filled as at Present	Funded in 2016/17
Accountant			25	24	25
Administrative Officer			64	47	64
Artisan			22	22	22
Assistant Administrative Officer			136	132	136
Chief Accountant			1	1	1
Chief Administrative Officer			4	4	4
Chief Dentist			2	1	2
Chief Housemother			15	15	15
Chief Human Resource Practitioner			1	1	1
Chief Medical Officer			10	8	10
Chief Occupational Therapist			1	1	1
Chief Radio Attendant			1	1	1
Chief Registered Nurse			3	3	3
Chief Security Orderly			1	1	1
Chief Social Worker			3	3	3
Chief System Administrator			1	1	1
Cleaner			657	612	657
Clinical Technologist			4	1	4
Computer Technician			3	3	3
Control Administrative Officer			4	4	4
Control Registered Nurse			5	5	5
Cook			21	20	21
Dental Surgery Assistant			8	8	8
Dental Technician			2	2	2
Dental Therapist			2	1	2
Dentist			7	7	7
Driver			48	46	48
EEG/ECG Technical Assistant			7	5	7
Enrolled Nurse			914	841	914
Environmental Health Assistant			5	4	5
Equipment Attendant			45	44	45
Handyman			2	2	2
Hostel Matron			1	1	1
Housemother			13	10	13
Human Resource Practitioner			26	25	26
Intern Medical Officer			88	85	88
Intern Psychologist			1	1	1
Kitchen Supervisor			19	18	19
Labourer			76	74	76
Lithographic Operator			1	1	1
Medical Officer			193	173	193
Medical Physicist			1	1	1
Medical Rehabilitation Worker			4	3	4
Medical Superintendent			4	3	4
Messenger			8	7	8
Mortuary Assistant			11	11	11
Occupational Therapist			14	13	14
Occupational Therapist Assistant Technician			2	2	2
Ophthalmic Clinical Officer			9	8	9
Optometrist			3	1	3
Pharmacist			26	15	26
Pharmacist Assistant			27	25	27
Physiotherapist			12	7	12
Porter			77	75	77
Private Secretary			4	4	4
Psychologist			3	2	3
Pupil Environmental Health Assistant			1	1	1
Radio Attendant			7	7	7
Radiographer/Nuclear Radiographer/Radiation Radiographer			42	42	42
Radiographic Assistant			6	1	6
Registered Nurse			855	776	855
SENIOR CLINICAL TECHNOLOGIST			1	1	1
SPECIALIST: PAEDIATRIC CARDIOLOGIST			1	1	1
Security Orderly			3	3	3
Senior Accountant			5	4	5

Senior Administrative Officer			12	12	12
Senior Cleaner			60	60	60
Senior Clinical Technologist			7	1	7
Senior Human Resource Practitioner			7	7	7
Senior Labourer			3	3	3
Senior Medical Officer			38	24	38
Senior Mortuary Assistant			3	2	3
Senior Occupational Therapist			5	5	5
Senior Pharmacist			2	1	2
Senior Pharmacist Assistant			7	6	7
Senior Physiotherapist			4	3	4
Senior Porter			3	3	3
Senior Radiographer			1	1	1
Senior Registered Nurse			155	119	155
Senior Security Orderly			23	23	23
Senior Sewing and Laundry Attendant			1	1	1
Senior Social Worker			4	3	4
Senior Specialist			12	12	12
Sewing and Laundry Attendant			15	15	15
Social Worker			17	16	17
Specialist			63	45	63
Speech Therapist/Audiologist			4	2	4
Switch Board Operator			11	11	11
System Administrator			1	1	1
TEMPORARY SCALE WITH NO SCALE			3	2	3
Technical Assistant			1	1	1
Trainee Pharmacist			9	9	9
Watchman			6	6	6
Workhand			35	31	35
TOTAL			4,080	3,696	4,080

SUBDIVISIONS		Actual	Estimate	Estimate	Estimate	Estimate
No	Title					
1	2	2014/15	2015/16	2016/17	2017/18	2017/19
		3	4	5	6	7
001	Remuneration	976,798,427	867,187,000	1,060,793,000	1,092,616,000	1,125,396,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	77,081,591	81,435,000	111,784,000	115,139,000	118,593,000
003	Other Conditions of Service	33,586,191	29,854,000	44,037,000	45,359,000	46,720,000
004	Improvement of Remuneration Structure					
005	Employers Contribution to the Social Security	2,891,293	3,149,000	5,958,000	6,136,000	6,320,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	1,090,357,502	981,625,000	1,222,572,000	1,259,250,000	1,297,029,000
021	Travel and Subsistence Allowance	9,872,923	11,195,000	12,489,000	13,112,000	13,441,000
022	Materials and Supplies	398,625,641	194,236,000	232,937,000	244,584,000	250,700,000
023	Transport	7,145,117	8,857,000	10,540,000	11,068,000	11,345,000
024	Utilities	48,097,050	65,176,000	73,190,000	76,850,000	78,772,000
025	Maintenance Expenses	29,110,539	40,827,000	45,307,000	47,573,000	48,762,000
026	Property Rental and Related Charges			170,000	179,000	183,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	2,444,718	8,267,000	8,263,000	8,676,000	8,894,000
027-2	Printing and Advertisements	114,450	323,000	315,000	332,000	341,000
027-3	Security Contracts	9,370,609	9,958,000	12,076,000	12,679,000	12,996,000
027-4	Entertainment-Politicians					
027-5	Office Refreshment	528,469	892,000	532,000	559,000	572,000
027-6	Official Entertainment/Corporate Gifts	16,086	141,000	30,000	32,000	33,000
027-7	Others	143,649,512	111,681,000	177,104,000	185,960,000	190,609,000
	[027] Total	156,123,844	131,262,000	198,320,000	208,238,000	213,445,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	648,975,115	451,553,000	572,953,000	601,604,000	616,648,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	1,739,332,617	1,433,178,000	1,795,525,000	1,860,854,000	1,913,677,000
101	Furniture and Office Equipment	2,636,773	3,639,000	4,368,000	4,587,000	4,701,000
102	Vehicles					
103	Operational Equipment, Machinery and Plants	6,635,478	3,799,000	5,700,000	5,985,000	6,135,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	9,272,251	7,438,000	10,068,000	10,572,000	10,836,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	9,272,251	7,438,000	10,068,000	10,572,000	10,836,000
300	TOTAL-OPERATIONAL	1,748,604,868	1,440,616,000	1,805,593,000	1,871,426,000	1,924,513,000
111	Furniture and Office Equipment			9,600,000	9,000,000	16,296,000
112	Vehicles					
113	Operational Equipment, Machinery and Plants					
114	Purchase of Buildings					
115	Feasibility Studies, Design and Supervision	11,429,847	31,000,000	12,000,000	11,250,000	20,369,000
116	Purchase of Land and Intangible Assets					
117	Construction, Renovation and Improvement	54,316,022	91,000,000	58,400,000	54,750,000	99,130,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	65,745,869	122,000,000	80,000,000	75,000,000	135,795,000
170	TOTAL CAPITAL EXPENDITURE	65,745,869	122,000,000	80,000,000	75,000,000	135,795,000
200	TOTAL - DEVELOPMENT	65,745,869	122,000,000	80,000,000	75,000,000	135,795,000
400	GRAND TOTAL	1,814,350,736	1,562,616,000	1,885,593,000	1,946,426,000	2,060,308,000

Operating Agency : Ministry of Health and Social Services					
Accounting Officer : The Permanent Secretary					
Vote 13 Health and Social Services					
MAINDIVISION04 :Regional Health					
Programme:Curative Clinical Health Services					
Activity: Regional and District (OPD and IPD) services					
A.Introduction					
Objective and Description:					
To improve the quality of life by rendering services through programs in the field of Family Health, Epidemiology, Public and environmental health, dissability prevention and rehabilitation as well as information, education and communication.					
To contribute to the reduction in infant, child and maternal mortality and mobility.					
To contribute to the increase in life expectancy. Imprive public health through environmental and sanitation health care. To enable persons					
Main Operations:					
Policy design, standard setting and quality assurance.					
Provision of technical support to the regionl and district levels.					
Resource nad information management. Networking and linkages with other sectors.					
Monitoring and periodic evaluation of program implemetation.					
B. Staffing					
			Establishment	Filled as at Present	Funded in 2016/17
Ambulance Officer			1	1	1
Accountant			52	44	52
Accounts Assistant			1	1	1
Administrative Officer			142	109	142
Artisan			64	58	64
Artisan Foreman			3	1	3
Assistant Administrative Officer			321	293	321
Chief Administrative Officer			36	32	36
Chief Dentist			4	3	4
Chief Environmental Health Practitioner			24	18	24
Chief Housemother			5	5	5
Chief Medical Officer			12	10	12
Chief Occupational Therapist			3	2	3
Chief Pharmacist			1	1	1
Chief Social Worker			15	14	15
Cleaner			1,275	1,178	1,275
Control Administrative Officer			13	11	13
Cook			73	67	73
Dental Surgery Assistant			18	18	18
Dental Technician			2	2	2
Dental Therapist			14	11	14
Dentist			15	13	15
Director			14	9	14
Driver			254	242	254
Engineer			6	1	6
Engineering Technician			11	3	11
Enrolled Nurse			1,736	1,547	1,736
Environmental Health Assistant			76	44	76
Environmental Health Practitioner			50	42	50
Equipment Attendant			40	38	40
Handyman			13	5	13
Health Assistant			1,551	8	1,551
Housemother			5	4	5
Human Resource Administrator			3	1	3
Human Resource Practitioner			57	44	57
Kitchen Supervisor			1	1	1
Labourer			162	151	162
Media Officer			1	1	1
Medical Officer			133	97	133
Medical Rehabilitation Worker			25	14	25
Mortuary Assistant			26	24	26
Operator Driver			1	1	1
Ophthalmic Clinical Officer			10	7	10
Orthopedic Assistant			17	8	17
Orthopedic Technologist			7	4	7
Pharmacist			22	17	22
Pharmacist Assistant			70	67	70
Porter			55	52	55
Private Secretary			13	12	13
Pupil Environmental Health Assistant			1	1	1
Pupil Pharmacist Assistant			1	1	1
Radiographer/Nuclear Radiographer/Radiation Radiographer			11	9	11
Radiographic Assistant			25	18	25
Registered Nurse			1,137	965	1,137
Rehabilitation Officer			22	14	22
SWITCHBOARD OPERATOR			4	1	4
Senior Accountant			15	13	15
Senior Administrative Officer			48	40	48
Senior Cleaner			114	111	114
Senior Environmental Health Practitioner			1	1	1
Senior Health Assistant			2	2	2
Senior Health Programme Administrator			73	63	73

Senior Human Resource Practitioner			13	9	13	
Senior Labourer			7	7	7	
Senior Medical Officer			25	17	25	
Senior Occupational Therapist			3	1	3	
Senior Orthotist/Prosthetist			5	2	5	
Senior Pharmacist			9	6	9	
Senior Pharmacist Assistant			17	15	17	
Senior Physiotherapist			12	5	12	
Senior Radiographer			1	1	1	
Senior Radiographic Assistant			6	6	6	
Senior Registered Nurse			114	99	114	
Senior Rehabilitation Officer			18	13	18	
Senior Social Worker			23	16	23	
Sewing and Laundry Attendant			25	24	25	
Social Worker			81	74	81	
Switch Board Operator			34	33	34	
System Administrator			5	3	5	
Teacher (F)			1	1	1	
Watchman			13	13	13	
Workhand			65	57	65	
TOTAL			8,384	5,977	8,384	
SUBDIVISIONS						
No	Title	Actual	Revised Estimate	Estimate	Estimate	
1	2	2014/15	2015/16	2016/17	2017/18	
3		4	5	6	7	
001	Remuneration	1,137,101,991	1,252,871,000	1,303,550,000	1,342,658,000	1,382,938,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	106,910,054	123,283,000	143,681,000	147,992,000	152,430,000
003	Other Conditions of Service	45,001,955	56,167,000	49,294,000	50,770,000	52,294,000
004	Improvement of Remuneration Structure			188,234,000	192,243,000	496,250,000
005	Employers Contribution to the Social Security	4,547,734	5,594,000	7,925,000	8,163,000	8,406,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	1,293,561,734	1,437,915,000	1,692,684,000	1,741,826,000	2,092,318,000
021	Travel and Subsistence Allowance	32,247,186	31,960,000	34,375,000	36,094,000	36,996,000
022	Materials and Supplies	804,644,402	88,709,000	509,270,000	534,734,000	548,102,000
023	Transport	72,197,076	68,014,000	68,317,000	71,734,000	73,527,000
024	Utilities	116,906,562	134,579,000	134,080,000	140,784,000	144,305,000
025	Maintenance Expenses	13,490,707	30,357,000	30,762,000	32,301,000	33,108,000
026	Property Rental and Related Charges	633,392	3,764,000	3,544,000	3,721,000	3,815,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	4,059,966	7,259,000	7,579,000	7,959,000	8,158,000
027-2	Printing and Advertisements	159,181	1,831,000	1,502,000	1,578,000	1,618,000
027-3	Security Contracts	33,378,432	32,787,000	38,661,000	40,595,000	41,609,000
027-4	Entertainment-Politicians					
027-5	Office Refreshment	6,508,641	10,149,000	4,762,000	4,999,000	5,124,000
027-6	Official Entertainment/Corporate Gifts	4,930	152,000	3,499,000	3,674,000	3,766,000
027-7	Others	75,678,392	82,571,000	76,417,000	80,241,000	82,247,000
	[027] Total	119,789,542	134,749,000	132,420,000	139,046,000	142,522,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,159,908,867	492,132,000	912,768,000	958,414,000	982,375,000
041	Membership Fees and Subscriptions: International			1,000	1,000	1,000
042	Membership Fees and Subscriptions: Domestic					
043	Government Organizations					
044-1	Social Grant	171,161,278	225,247,000	73,735,000	77,422,000	79,358,000
044-2	Support to N.P.O	178,540,300	200,972,000	143,778,000	150,967,000	154,740,000
	[044] Total	349,701,578	426,219,000	217,513,000	228,389,000	234,098,000
045	Public and Departmental Enterprises and Private Industries					
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	349,701,578	426,219,000	217,514,000	228,390,000	234,099,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	2,803,172,179	2,356,266,000	2,822,966,000	2,928,630,000	3,308,792,000
101	Furniture and Office Equipment	3,553,502	10,901,000	9,217,000	9,678,000	9,920,000
102	Vehicles					
103	Operational Equipment, Machinery and Plants	62,165,984	12,823,000	19,392,000	20,362,000	20,872,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	65,719,487	23,724,000	28,609,000	30,040,000	30,792,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	65,719,487	23,724,000	28,609,000	30,040,000	30,792,000
300	TOTAL-OPERATIONAL	2,868,891,665	2,379,990,000	2,851,575,000	2,958,670,000	3,339,584,000
111	Furniture and Office Equipment	6,548,245	26,200,000	38,880,000	39,216,000	50,400,000
112	Vehicles					
113	Operational Equipment, Machinery and Plants					
114	Purchase of Buildings					
115	Feasibility Studies, Design and Supervision	69,695,145	98,893,000	48,600,000	49,020,000	63,000,000
116	Purchase of Land and Intangible Assets					
117	Construction, Renovation and Improvement	180,608,322	196,092,000	236,520,000	238,566,000	306,600,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	256,851,713	321,185,000	324,000,000	326,802,000	420,000,000
170	TOTAL CAPITAL EXPENDITURE	256,851,713	321,185,000	324,000,000	326,802,000	420,000,000
200	TOTAL - DEVELOPMENT	256,851,713	321,185,000	324,000,000	326,802,000	420,000,000

400	GRAND TOTAL	3,125,743,378	2,701,175,000	3,175,575,000	3,285,472,000	3,759,584,000
D.NOTES						
Item 044						
	Roman Catholic Mission Hospital	182,700,000	158,496 000	102,301 000	109,797 000	115,507 000
	Lutheran Medical Mission	141,203,000	157,996 000			
	Anglican Medical Mission	25,798,000	109,727 000	115,213 000	118,593 000	118,593 000

Operating Agency : Ministry of Health and Social Services						
Accounting Officer : The Permanent Secretary						
Vote 13 Health and Social Services						
MAINDIVISION05 :Primary Health Care						
Programme :Public Health						
Activiy: Primary Health Care Services						
A.Introduction						
Objective and Description:						
Development of strategies to prevent and manage diseases, injuries and other health conditions through surveillance of cases and promotion of healthy behaviors.						
Main Operations:						
The main operations of the Directorate are as follows:						
Policy design, standard setting and quality assurance.						
Operational Research for varoius programs.						
Provision of echnical support to the regions.						
Monitoring and periodic evaluation of programme implementation						
B. Staffing						
			Establishment	Filled as at Present	Funded in 2016/17	
Administrative Officer			10	10	8	
Artisan			1	3	1	
Artist			2	1	2	
Assistant Administrative Officer			3	1	3	
Control Health Programme Administrator			1	2	1	
Chief Environmental Health Practitioner			6	6	4	
Chief Health Programme Administrator			5	2	5	
Chief Medical Officer			3	2	3	
Chief Orthotist/Prothetist			1	1	1	
Chief: Dental Services			1	1	1	
Cleaner			2	3	2	
Deputy Director			3	2	3	
Director			1	1	1	
Driver			7	7	7	
Orthopedic Assistant			10	9	10	
Orthopedic Technologist			4	5	4	
Orthotist / Prosthetist			1	1	1	
Private Secretary			1	1	1	
Senior Administrative Officer			2	2	2	
Senior Health Programme Administrator			31	22	31	
Senior Orthotist/Prothetist			1	1	1	
Senior Registered Nurse			1	2	1	
Workhand			1	1	1	
TOTAL			94	83	94	
SUBDIVISIONS						
No	Title	Actual	Estimate	Estimate	Estimate	
1	2	2014/15	2015/16	2016/17	2017/18	
5	6	7	8	2018/19	8	
001	Remuneration	21,161,636	22,608,000	23,210,000	23,906,000	24,624,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,387,713	2,664,000	2,955,000	3,044,000	3,135,000
003	Other Conditions of Service	448,051	1,215,000	848,000	873,000	899,000
004	Improvement of Remuneration Structure					
005	Emploers Contribution to the Social Security	73,654	84,000	163,000	168,000	173,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	24,071,055	26,571,000	27,176,000	27,991,000	28,831,000
021	Travel and Subsistence Allowance	4,198,100	4,499,000	3,658,000	3,841,000	3,937,000
022	Materials and Supplies	21,499,893	14,639,000	17,842,000	18,734,000	19,202,000
023	Transport	2,441,548	2,883,000			
024	Utilities	1,299,423	355,000	295,000	310,000	318,000
025	Maintenance Expenses	198,927	694,000	186,000	195,000	200,000
026	Property Rental and Related Charges					
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	1,483,673	2,917,000	4,465,000	4,688,000	4,805,000
027-2	Printing and Advertisements	4,527,761	4,700,000	3,166,000	3,324,000	3,407,000
027-4	Entertainment-Politicians					
027-5	Office Refreshment	439,389	1,518,000			
027-6	Official Entertainment/Corporate Gifts	1,200	10,000			
027-7	Others	2,324,394	2,365,000	3,913,000	4,109,000	4,212,000
	[027] Total	8,776,417	11,510,000	11,544,000	12,121,000	12,424,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	38,414,307	34,580,000	33,525,000	35,201,000	36,081,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	62,485,361	61,151,000	60,701,000	63,192,000	64,912,000
101	Furniture and Office Equipment		1,397,000	77,000	81,000	83,000
102	Vehicles					
103	Operational Equipment, Machinery and Plants	196,980	2,000,000	2,020,000	2,121,000	2,174,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	196,980	3,397,000	2,097,000	2,202,000	2,257,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	196,980	3,397,000	2,097,000	2,202,000	2,257,000

300	TOTAL-OPERATIONAL	62,682,341	64,548,000	62,798,000	65,394,000	67,169,000
111	Furniture and Office Equipment			600,000	1,200,000	3,000,000
114	Purchase of Buildings					
115	Feasibility Studies, Design and Supervision	2,555,534	12,000,000	750,000	1,500,000	3,750,000
116	Purchase of Land and Intangible Assets					
117	Construction, Renovation and Improvement	3,868,377	9,610,000	3,650,000	7,300,000	18,250,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	6,423,910	21,610,000	5,000,000	10,000,000	25,000,000
170	TOTAL CAPITAL EXPENDITURE	6,423,910	21,610,000	5,000,000	10,000,000	25,000,000
200	TOTAL - DEVELOPMENT	6,423,910	21,610,000	5,000,000	10,000,000	25,000,000
400	GRAND TOTAL	69,106,252	86,158,000	67,798,000	75,394,000	92,169,000

102	Vehicles					
103	Operational Equipment, Machinery and Plants					
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	239,259	645,000	350,000	368,000	377,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	239,259	645,000	350,000	368,000	377,000
300	TOTAL-OPERATIONAL	34,137,299	36,665,000	38,945,000	40,647,000	41,727,000

111	Furniture and Office Equipment		150,000	1,460,000	960,000	1,320,000
112	Vehicles					
113	Operational Equipment, Machinery and Plants					
114	Purchase of Buildings					
115	Feasibility Studies, Design and Supervision	471,994	3,850,000	1,825,000	1,200,000	1,650,000
116	Purchase of Land and Intangible Assets					
117	Construction, Renovation and Improvement	5,024,269		8,883,000	5,840,000	8,030,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	5,496,264	4,000,000	12,168,000	8,000,000	11,000,000
170	TOTAL CAPITAL EXPENDITURE	5,496,264	4,000,000	12,168,000	8,000,000	11,000,000
200	TOTAL - DEVELOPMENT	5,496,264	4,000,000	12,168,000	8,000,000	11,000,000
400	GRAND TOTAL	39,633,563	40,665,000	51,113,000	48,647,000	52,727,000
D.NOTES						
Item 043						
	National Disability Council	8,423,000	8,423,000	8,845,000	9,287,000	9,519,000
Item 044						
	Old Age Homes and Welfare Organizations	3,800,000	2,800,000	2,000,000	2,100,000	2,153,000

Operating Agency : Ministry of Health and Social Services						
Accounting Officer : The Permanent Secretary						
Vote 13 Health and Social Services						
MAINDIVISION07 :Tertiary Health Care Services						
Programme: Culative and Clinical Health Services						
Activity: Tertiary Health Care Services						
A.Introduction						
Objective and Description:						
To supervise, coordinate and provide technical support with regard to diagnostic services rendered by the Government health institutions.						
To supervise, coordinate and provide technical support to all Government health institutions with regard to the management of medical equipment.						
To develop pharmaceutical systems to promote the production, procurement, marketing and distribution of medicines or pharmaceuticals for						
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 supplies and related equipment to hospitals, health centres and clinics.						
B. Staffing						
			Establishment	Filled as at Present	Funded in 2015/2016	
Accountant			2	3	2	
Administrative Officer			22	22	22	
Artisan			2	1	2	
Chief Accountant			1	1	1	
Assistant Administrative Officer			5	1	5	
Chief Administrative Officer			1	2	1	
Chief Pharmacist			1	1	1	
Chief Health Programme Administrator			2	1	2	
Chief Medical Technologist			1	1	1	
Cleaner			3	3	3	
Deputy Director			3	2	3	
Driver			7	7	7	
Emergency Care Practitioner			8	8	2	
Emergency Care Technician			7	7	6	
Engineer			1	2	1	
Engineering Technician			4	4	4	
Handyman			3	3	1	
Medical Officer			1	1	1	
Medical Technologist			2	2	1	
Director			1	1	1	
Pharmacist			11	11	11	
Pharmacist Assistant			5	4	5	
Pupil Emergency Care Practitioner			39	32	39	
Private Secretary			1	1	1	
Senior Accountant			1	1	1	
Senior Administrative Officer			7	7	7	
Control Health Programme Administrator			1	1	1	
Senior Health Programme Administrator			3	3	3	
Senior Pharmacist			7	7	7	
Senior Pharmacist Assistant			3	3	3	
Senior Radiographer			4	3	4	
Workhand			26	26	26	
TOTAL			185	172	175	
SUBDIVISIONS						
No	Title	Actual 2014/15	Estimate 2015/16	Estimate 2016/17	Estimate 2017/18	Estimate 2018/19
1	2	5	6	7	8	8
001	Remuneration	29,027,275	28,169,000	33,889,000	34,905,000	35,952,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,634,487	2,856,000	3,037,000	3,129,000	3,223,000
003	Other Conditions of Service	1,532,430	662,000	2,376,000	2,458,000	2,531,000
004	Improvement of Remuneration Structure					
005	Employers Contribution to the Social Security	115,979	126,000	135,000	139,000	144,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	33,310,171	31,813,000	39,437,000	40,631,000	41,850,000
021	Travel and Subsistence Allowance	1,624,323	2,481,000	1,850,000	1,943,000	1,992,000
022	Materials and Supplies	1,571,572	762,776,000	849,867,000	892,360,000	914,668,000
023	Transport	4,773,281	5,868,000			
024	Utilities	1,219,505	799,000	1,271,000	1,335,000	1,368,000
025	Maintenance Expenses	438,186	1,084,000	748,000	785,000	804,000
026	Property Rental and Related Charges		804,000	440,000	462,000	473,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	1,212,536	1,237,000	1,112,000	1,168,000	1,197,000
027-2	Printing and Advertisements	478,537	721,000	1,053,000	1,106,000	1,133,000
027-3	Security Contracts	534,732	648,000	750,000	787,000	807,000
027-4	Entertainment-Politicians					
027-5	Office Refreshment	298,072	35,000	126,000	133,000	136,000
027-6	Official Entertainment/Corporate Gifts			50,000	52,000	54,000
027-7	Others	1,213,900	253,325,000	259,897,000	272,893,000	279,715,000
	[027] Total	3,737,777	255,966,000	262,988,000	276,139,000	283,042,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	13,364,643	1,029,778,000	1,117,164,000	1,173,024,000	1,202,347,000
041	Membership Fees and Subscriptions: International			72,000	76,000	78,000
042	Membership Fees and Subscriptions: Domestic					
043	Government Organizations					
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL			72,000	76,000	78,000

100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	46,674,815	1,061,591,000	1,156,673,000	1,213,731,000	1,244,275,000
101	Furniture and Office Equipment	241,955	704,000	559,000	588,000	603,000
102	Vehicles					
103	Operational Equipment, Machinery and Plants	2,348,357	34,877,000	34,527,000	36,254,000	37,160,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	2,590,312	35,581,000	35,086,000	36,842,000	37,763,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	2,590,312	35,581,000	35,086,000	36,842,000	37,763,000
300	TOTAL-OPERATIONAL	49,265,127	1,097,172,000	1,191,759,000	1,250,573,000	1,282,038,000
111	Furniture and Office Equipment			1,800,000	3,000,000	3,000,000
112	Vehicles					
113	Operational Equipment, Machinery and Plants					
114	Purchase of Buildings					
115	Feasibility Studies, Design and Supervision	2,084,742	10,000,000	2,250,000	3,750,000	3,750,000
116	Purchase of Land and Intangible Assets					
117	Construction, Renovation and Improvement	3,535,515	15,000,000	10,950,000	18,250,000	18,250,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	5,620,257	25,000,000	15,000,000	25,000,000	25,000,000
170	TOTAL CAPITAL EXPENDITURE	5,620,257	25,000,000	15,000,000	25,000,000	25,000,000
200	TOTAL - DEVELOPMENT	5,620,257	25,000,000	15,000,000	25,000,000	25,000,000
400	GRAND TOTAL	54,885,385	1,122,172,000	1,206,759,000	1,275,573,000	1,307,038,000

Operating Agency : Ministry of Health and Social Services						
Accounting Officer : The Permanent Secretary						
Vote 13 Health and Social Services						
MAINDIVISION08 :Policy, Planning and Human Resources Development						
Programme: Policy Supervision, Coordination and Support Services						
Activity: Policy, Planning and Human Resources Development						
A.Introduction						
Objective and Description:						
To plan the allocation of resources in support of Government's health policy. To co-ordinate the planning, training and management of human resources for health.						
Main Operations:						
Development co-operation; Project Planning and Execution; Research coordination, Policy formulation and coordination, Human Resources Planning, training and Management						
B. Staffing						
				Establishment	Filled as at Present	Funded in 2016/17
Administrative Officer				16	21	16
Assistant Administrative Officer				5	2	5
Assistant Librarian				7	8	7
Chief Administrative Officer				2	6	2
Chief Health Programme Administrator				7	42	7
Chief Learning and Development Officer				1	1	1
Cleaner				10	20	10
Accountant				1	1	1
Control Registered Nurse				1	1	1
Deputy Director				3	3	3
Director				1	1	1
Driver				8	15	8
Health Programme Administrator				2	10	2
Housemother				3	10	3
Labourer				3	6	3
Learning and Development Officer				1	1	1
Librarian				1	5	1
Private Secretary				1	1	1
Senior Administrative Officer				3	2	3
Senior Cleaner				1	1	1
Senior Health Programme Administrator				70	32	70
Senior Pharmacist				1	2	1
TOTAL				148	112	148
SUBDIVISIONS						
No	Title	Actual	Estimate	Estimate	Estimate	Estimate
1	2	2014/15	2015/16	2016/17	2017/18	2018/19
3		4	5	6	7	
001	Remuneration	28,235,275	26,054,000	42,859,000	44,146,000	45,470,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,831,720	3,105,000	5,157,000	5,312,000	5,470,000
003	Other Conditions of Service	296,055	903,000	704,000	725,000	746,000
005	Employers Contribution to the Social Security	99,732	99,000	153,000	158,000	163,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	31,462,781	30,161,000	48,873,000	50,341,000	51,849,000
021	Travel and Subsistence Allowance	3,303,343	3,979,000	3,883,000	4,077,000	4,179,000
022	Materials and Supplies	1,301,243	7,693,000	3,708,000	3,893,000	3,990,000
023	Transport	1,109,113	1,865,000			
024	Utilities	451,831	3,521,000	3,314,000	3,480,000	3,567,000
025	Maintenance Expenses	614,228	4,868,000	4,010,000	4,211,000	4,316,000
026	Property Rental and Related Charges		14,812,000	15,452,000	16,225,000	16,631,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	2,383,620	5,603,000	4,745,000	4,982,000	5,107,000
027-2	Printing and Advertisements	339,771	1,425,000	1,172,000	1,231,000	1,262,000
027-3	Security Contracts	441,372	985,000	846,000	888,000	910,000
027-5	Office Refreshment	708,258	635,000	222,000	234,000	239,000
027-6	Official Entertainment/Corporate Gifts	12,612	133,000	95,000	100,000	103,000
027-7	Others	27,007,021	111,912,000	116,269,000	122,083,000	125,135,000
	[027] Total	30,892,654	120,693,000	123,349,000	129,518,000	132,756,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	37,672,411	157,432,000	153,716,000	161,404,000	165,439,000
041	Membership Fees and Subscriptions: International					
042	Membership Fees and Subscriptions: Domestic	4,000	10,000	14,000	15,000	15,000
043	Government Organizations					
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	4,000	10,000	14,000	15,000	15,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	69,139,193	187,603,000	202,603,000	211,760,000	217,303,000
101	Furniture and Office Equipment	405,125	1,623,000	2,500,000	2,625,000	2,690,000
102	Vehicles					
103	Operational Equipment, Machinery and Plants					
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	405,125	1,623,000	2,500,000	2,625,000	2,690,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	405,125	1,623,000	2,500,000	2,625,000	2,690,000
300	TOTAL-OPERATIONAL	69,544,318	189,226,000	205,103,000	214,385,000	219,993,000

111	Furniture and Office Equipment	755,865	250,000	9,720,000	9,600,000	14,400,000
112	Vehicles					
113	Operational Equipment, Machinery and Plants					
114	Purchase of Buildings					
115	Feasibility Studies, Design and Supervision	11,935,461	57,390,000	12,150,000	12,000,000	18,000,000
116	Purchase of Land and Intangible Assets					
117	Construction, Renovation and Improvement	83,183,410	87,580,000	59,130,000	58,400,000	87,600,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	95,874,736	145,220,000	81,000,000	80,000,000	120,000,000
170	TOTAL CAPITAL EXPENDITURE	95,874,736	145,220,000	81,000,000	80,000,000	120,000,000
200	TOTAL - DEVELOPMENT	95,874,736	145,220,000	81,000,000	80,000,000	120,000,000
400	GRAND TOTAL	165,419,054	334,446,000	286,103,000	294,385,000	339,993,000
D.NOTES						
Item 042						
	Membership Fees: Domestic: NQA	4,000	10 000	14 000	15 000	15 000

Operating Agency : Ministry of Health and Social Services						
Accounting Officer : The Permanent Secretary						
Vote 13 Health and Social Services						
MAINDIVISION09 :Finance and Logistics						
Programme: Policy Supervion, Coordination and Support Services						
Activity :Financial and Resource Management						
A.Introduction						
Objective and Description:						
To advice 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 supervicing and co-ordination of the Ministry's activities, the main operations are: Budget control, payment of salaries, creditors, stores provision, transport and fleet management services, procurement and contract management						
B. Staffing						
			Establishment	Filled as at Present	Funded in 2016/2017	
Administrative Officer			48	10	13	
Assistant Administrative Officer			17	5	5	
Accountant			23	23	23	
Chief Administrative Officer			18	6	9	
Chief Accountant			7	6	7	
Control Administrative Officer			7	4	6	
Accounts Assistant			2			
Deputy Director			4	2	4	
Director			1	1	1	
Driver			4		2	
Cleaner			6			
Labourer			9		1	
Private Secretary			1	1	1	
Senior Administrative Officer			35	8	1	
Senior Accountant			14	7	9	
TOTAL			196	73	82	
SUBDIVISIONS						
No	Title	Actual	Estimate	Estimate	Estimate	
1	2	2014/15	2015/16	2016/17	2017/18	
3		4	5	6	7	
001	Remuneration	17,876,177	17,657,000	21,842,000	22,498,000	23,173,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,200,561	2,280,000	2,442,000	2,516,000	2,592,000
003	Other Conditions of Service	219,314		500,000	515,000	530,000
004	Improvement of Remuneration Structure					
005	Employers Contribution to the Social Security	69,816	73,000	78,000	80,000	82,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	20,365,867	20,010,000	24,862,000	25,609,000	26,377,000
021	Travel and Subsistence Allowance	912,157	1,154,000	1,099,000	1,154,000	1,183,000
022	Materials and Supplies	637,775	11,716,000	21,538,000	58,133,000	59,587,000
023	Transport	1,956,615	17,009,000	23,239,000	24,401,000	25,011,000
024	Utilities	117,477	202,000	204,000	215,000	220,000
025	Maintenance Expenses	1,254,231	2,275,000	2,308,000	2,424,000	2,485,000
026	Property Rental and Related Charges					
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	1,469,036	1,630,000	1,910,000	2,006,000	2,057,000
027-2	Printing and Advertisements	6,330,768	2,736,000	7,000,000	7,350,000	7,534,000
027-3	Security Contracts	507,996	480,000	590,000	620,000	636,000
027-4	Entertainment-Politicians					
027-5	Office Refreshment	126,581	100,000	100,000	105,000	108,000
027-6	Official Entertainment/Corporate Gifts					
027-7	Others	351,619	490,000	240,000	252,000	258,000
[027]	Total	8,786,000	5,436,000	9,840,000	10,333,000	10,593,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	13,664,256	37,792,000	58,228,000	96,660,000	99,079,000
041	Membership Fees and Subscriptions: International	2,471,519	3,000,000	3,000,000	3,150,000	3,229,000
042	Membership Fees and Subscriptions: Domestic					
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	2,471,519	3,000,000	3,000,000	3,150,000	3,229,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	36,501,643	60,802,000	86,090,000	125,419,000	128,685,000
101	Furniture and Office Equipment	127,698	972,000	914,000	959,000	983,000
102	Vehicles	145,017,734	20,070,000	100,080,000	105,084,000	107,711,000
103	Operational Equipment, Machinery and Plants		21,000,000	21,307,000	22,372,000	22,931,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	145,145,432	42,042,000	122,301,000	128,415,000	131,625,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	145,145,432	42,042,000	122,301,000	128,415,000	131,625,000
300	TOTAL-OPERATIONAL	181,647,075	102,844,000	208,391,000	253,834,000	260,310,000
400	GRAND TOTAL	181,647,075	102,844,000	208,391,000	253,834,000	260,310,000
D.NOTES						
Item O41						

World Health Organization		1,000 000	1,000 000	1,050 000	1,076 000
International Atomic Energy Agency	1,274,000	1,000 000	1,000 000	1,050 000	1,076 000
SADC Regional HIV/AIDS Fund	1,198,000	1,000 000	1,000 000	1,050 000	1,076 000

Operating Agency : Ministry of Health and Social Services						
Accounting Officer : The Permanent Secretary						
Vote 13 Health and Social Services						
MAINDIVISION10 :Special Disease Programmes						
Programme: Public Health						
Activity : Special Deases Programme						
A.Introduction						
Objective and Description:						
To formulate policies, guidelines, mobilize resources, provide training and technical support, and monitor and evaluate the national programs which are geared towards preventing deaths, reduce illnesses, improve health and socio-economic losses due to HIV/AIDS TB and Malaria through progressive improvement and strengthening of local and national capabilities.						
Main Operations:						
To reduce the prevalence, morbidity and mortality of HIV/AIDS and thereby mitigate the social and economic impact of the HIV/AIDS epidemic;						
To reduce Tuberculosis morbidity and mortality levels, improving case management, strengthening preventive and promotive measures;						
To reduce the burden of Malaria to below the threshold level;						
B. Staffing						
			Establishment	Filled as at Present	Funded in 2016/2017	
Administrative Officer			16	9	16	
Assistant Administrative Officer			5	1	5	
Assistant Librarian			7	1	7	
Chief Community Liason Officer			2	1	2	
Chief Health Programme Administrator			7	4	7	
Chief Medical Officer			1	3	1	
Cleaner			10		10	
Control Health Programme Administrator			1	2	1	
Control Administrative Officer			1		1	
Deputy Director			3		3	
Director			1	1	1	
Driver			8	2	8	
Health Programme Administrator			2	2	2	
Housemother			3		3	
Labourer			3		3	
Learning and Development Officer			1		1	
Librarian			1		1	
Private Secretary			1	1	1	
Senior Administrative Officer			3	1	3	
Statistician			1	1	1	
Senior Health Programme Administrator			70	11	70	
Senior Pharmacist			1		1	
TOTAL			148	112	148	
SUBDIVISIONS						
No	Title	Actual	Estimate	Estimate	Estimate	
1	2	2014/15	2015/16	2016/17	2017/18	
3	4	5	6	7	8	
001	Remuneration	10,719,901	11,130,000	11,552,000	11,899,000	12,256,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,172,338	1,344,000	1,294,000	1,333,000	1,373,000
003	Other Conditions of Service	563,418		480,000	494,000	509,000
004	Improvement of Remuneration Structure			1,400,000	1,442,000	1,485,000
005	Employers Contribution to the Social Security	33,154	41,000	37,000	38,000	39,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	12,488,811	12,515,000	14,763,000	15,206,000	15,662,000
021	Travel and Subsistence Allowance	1,205,983	1,583,000	1,555,000	1,633,000	1,674,000
022	Materials and Supplies	52,958,454	17,349,000	10,732,000	11,269,000	11,551,000
023	Transport	1,400,091	1,220,000			
024	Utilities	113,372	184,000	256,000	269,000	276,000
025	Maintenance Expenses	243,171	300,000	300,000	315,000	323,000
026	Property Rental and Related Charges					
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	1,648,462	8,049,000	10,266,000	10,779,000	11,048,000
027-2	Printing and Advertisements	6,763,995	6,900,000	6,840,000	7,182,000	7,362,000
027-3	Security Contracts		50,000	24,000	25,000	26,000
027-4	Entertainment-Politicians					
027-5	Office Refreshment	238,680	500,000	69,000	72,000	74,000
027-6	Official Entertainment/Corporate Gifts	8,120	20,000			
027-7	Others	1,377,623	610,000	4,465,000	4,688,000	4,805,000
	[027] Total	10,036,880	16,129,000	21,664,000	22,746,000	23,315,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	65,957,950	36,765,000	34,507,000	36,232,000	37,139,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	78,446,760	49,280,000	49,270,000	51,438,000	52,801,000
101	Furniture and Office Equipment	6,500	52,000	103,000	108,000	111,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	6,500	52,000	103,000	108,000	111,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	6,500	52,000	103,000	108,000	111,000
300	TOTAL-OPERATIONAL	78,453,260	49,332,000	49,373,000	51,546,000	52,912,000
400	GRAND TOTAL	78,453,260	49,332,000	49,373,000	51,546,000	52,912,000

Operating Agency : Ministry of Health and Social Services						
Accounting Officer : The Permanent Secretary						
Vote 13 Health and Social Services						
MAINDIVISION11 :Directorate Atomic Energy & Radiation Protection Regulator						
Programme :Public Health						
Activiy: Atomic Energy and Radiation Protection						
A.Introduction						
Objective and Description:						
Development of Policies, guidelines,programs and standards to determine the prevention of health hazards and diseases emanating from the environmental management						
Main Operations:						
Development of Policies, guidelines,programs and standards to determine the prevention of health hazards and diseases emanating from the environmental management						
B. Staffing						
				Establishment	Filled as at Present	Funded in 2016/2017
	Administrative Officer			1	2	1
	Assistant Administrative Officer			1		1
	Chief Radiation Physicist			4	4	3
	Deputy Director			2	2	2
	Director			1	1	1
	Private Secretary			1	1	1
	Radiation Physicist			7	7	7
				16	15	16
SUBDIVISIONS						
No	Title	Actual	Estimate	Estimate	Estimate	Estimate
1	2	2014/15	2015/16	2016/17	2017/18	2018/19
3	4	5	6	7		
001	Remuneration	5,225,575	5,174,000	5,501,000	5,666,000	5,836,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	651,758	627,000	687,000	708,000	729,000
003	Other Conditions of Service		455,000	166,000	171,000	176,000
004	Improvement of Remuneration Structure					
005	Employers Contribution to the Social Security	14,279	15,000	39,000	40,000	41,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	5,891,612	6,271,000	6,393,000	6,585,000	6,782,000
021	Travel and Subsistence Allowance	484,412	785,000	786,000	825,000	846,000
022	Materials and Supplies	707,304	1,020,000	652,000	685,000	702,000
023	Transport	108,476	174,000			
024	Utilities	199,812	331,000	451,000	474,000	486,000
025	Maintenance Expenses		11,000	15,000	16,000	16,000
026	Property Rental and Related Charges					
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	200,827	640,000	950,000	998,000	1,023,000
027-2	Printing and Advertisements	197,613	192,000	75,000	79,000	81,000
027-3	Security Contracts		30,000			
027-4	Entertainment-Politicians					
027-5	Office Refreshment	11,738	14,000	13,000	14,000	14,000
027-6	Official Entertainment/Corporate Gifts		5,000			
027-7	Others	36,650	984,000	1,152,000	1,210,000	1,240,000
	[027] Total	446,828	1,865,000	2,190,000	2,301,000	2,358,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,946,832	4,186,000	4,094,000	4,301,000	4,408,000
aaa						
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	7,838,444	10,457,000	10,487,000	10,886,000	11,190,000
101	Furniture and Office Equipment	199,221	369,000	389,000	408,000	418,000
102	Vehicles					
103	Operational Equipment, Machinery and Plants			100,000	105,000	108,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	199,221	369,000	489,000	513,000	526,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	199,221	369,000	489,000	513,000	526,000
300	TOTAL-OPERATIONAL	8,037,665	10,826,000	10,976,000	11,399,000	11,716,000
400	GRAND TOTAL	8,037,665	10,826,000	10,976,000	11,399,000	11,716,000

Operating Agency : Ministry of Health and Social Services						
Accounting Officer : The Permanent Secretary						
Vote 13 Health and Social Services						
MAINDIVISION12 :Health Information & Research Directorate						
Sector : Social						
Programme :Health Systems Planning & Management						
Activity :Health Information Systems Support						
A.Introduction						
Objective and Description:						
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 for policy and decision makers, for the public in general, interested institutions and others that may require it. To develop Research initiatives and provide assistance by contributing the necessary evidence for the formulation of policy and strategy in the area of public health and health services for both existing and proposed programmes. Oversee and set health agenda and conducts priority research to enhance the delivery of quality health and social services to all Namibians.						
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. Process to ensure data quality and information use. The HIS has value only when the information is used to improve service delivery and health outcomes. Technology to support state of the art data collection, analysis, and information presentation. MOHSS plans a major investment in technology. People to provide the skills and experience to manage the technology and use the information. Activities in this domain include attracting and retaining skilled staff, inservice training, and establishing close links with academic						
B. Staffing						
			Establishment	Filled as at Present	Funded in 2016/2017	
Administrative Officer			30	6	30	
Chief Medical Officer			7	1	7	
Health Programme Administrator			36	12	36	
Deputy Director			5	2	4	
Director			1	1	1	
Scientific and Technology Officer			53		37	
Others			45	1	25	
			177	25	140	
SUBDIVISIONS						
No	Title	Actual	Estimate	Estimate	Estimate	
1	2	2014/15	2015/16	2016/17	2017/18	
3		4	5	6	7	
001	Remuneration			12,429,000	12,802,000	13,186,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.			1,617,000	1,666,000	1,716,000
003	Other Conditions of Service					
004	Improvement of Remuneration Structure					
005	Employers Contribution to the Social Security			37,000	38,000	39,000
010	PERSONNEL EXPENDITURE-SUBTOTAL			14,083,000	14,506,000	14,941,000
021	Travel and Subsistence Allowance			552,000	580,000	595,000
022	Materials and Supplies			200,000	210,000	215,000
023	Transport					
024	Utilities			50,000	53,000	54,000
025	Maintenance Expenses			1,853,000	1,946,000	1,995,000
026	Property Rental and Related Charges					
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops			170,000	179,000	183,000
027-2	Printing and Advertisements			200,000	210,000	215,000
027-3	Security Contracts					
027-4	Entertainment-Politicians					
027-5	Office Refreshment			330,000	347,000	356,000
027-6	Official Entertainment/Corporate Gifts					
027-7	Others			300,000	121,000	174,000
	[027] Total			1,000,000	857,000	928,000
030	GOODS AND OTHER SERVICES-SUBTOTAL			3,655,000	3,646,000	3,787,000
aaa						
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]			17,738,000	18,152,000	18,728,000
101	Furniture and Office Equipment			50,000	53,000	54,000
102	Vehicles					
103	Operational Equipment, Machinery and Plants			5,874,000	6,168,000	6,322,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL			5,924,000	6,221,000	6,376,000
160	TOTAL CAPITAL EXPENDITURE [110+130]			5,924,000	6,221,000	6,376,000
300	TOTAL-OPERATIONAL			23,662,000	24,373,000	25,104,000
400	GRAND TOTAL			23,662,000	24,373,000	25,104,000

Operating Agency: Ministry of Labour, Industrial Relation and Employment Creation						
Accounting Officer : The Permanent Secretary						
Vote 14: Ministry of Labour, Industrial Relation and Employment Creation						
SUBDIVISIONS		Actual	Revised	Estimate	Estimate	Estimate
No	Title	2014/15	Estimate 2015/16	2016/17	2017/18	2018/19
1	2	3	4	5	6	7
001	Remuneration	99,070,388	81,479,000	86,689,000	89,368,000	93,050,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	11,196,237	10,056,000	9,780,000	10,073,000	10,675,000
003	Other Conditions of Service	260,379	5,059,000	3,730,000	3,843,000	3,958,000
004	Improvement of Remuneration Structure		8,901,000	11,534,000	11,880,000	12,236,000
005	Employers Contribution to the Social Security	633,817	363,000	296,000	305,000	314,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	111,161,000	105,858,000	112,029,000	115,469,000	120,233,000
021	Travel and Subsistence Allowance	14,293,475	17,353,000	9,543,000	10,022,000	12,767,000
022	Materials and Supplies	5,024,062	7,305,000	3,958,000	4,157,000	4,365,000
023	Transport	4,757,872	10,351,000	2,666,000	2,799,000	2,939,000
024	Utilities	11,487,337	13,230,000	11,024,000	11,576,000	12,156,000
025	Maintenance Expenses	13,028,823	18,368,000	5,440,000	5,712,000	5,997,000
026	Property Rental and Related Charges	3,074,547	1,715,000	1,801,000	1,891,000	1,986,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	7,199,000	5,113,000	4,973,000	5,221,000	6,983,000
027-2	Printing and Advertisements	1,494,457	2,150,000	2,205,000	2,315,000	2,431,000
027-3	Security Contracts	3,052,450	3,600,000	2,743,000	2,880,000	3,024,000
027-4	Entertainment-Politicians	125,000	105,000	58,000	61,000	64,000
027-5	Office Refreshment	189,000	315,000	67,000	71,000	75,000
027-6	Official Entertainment/Corporate Gifts	10,000		66,000	69,000	72,000
027-7	Others	54,914,983	31,317,000	9,947,000	10,445,000	11,086,000
	[027] Total	66,985,000	42,600,000	20,059,000	21,062,000	23,735,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	118,651,000	110,922,000	54,491,000	57,219,000	63,945,000
041	Membership Fees and Subscriptions: International		140,000	540,000	567,000	595,000
044-1	Social Grant	1,366,020,380	19,133,000	6,367,000	6,686,000	7,021,000
044-2	Support to N.P.O					
	[044] Total	1,366,020,380	19,133,000	6,367,000	6,686,000	7,021,000
045	Public and Departmental Enterprises and Private Industries					
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	1,366,020,380	19,273,000	6,907,000	7,253,000	7,616,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	1,595,832,000	236,053,000	173,427,000	179,941,000	191,794,000
101	Furniture and Office Equipment	3,981,386	14,785,000	1,794,000	1,885,000	1,980,000
102	Vehicles	11,757,933	9,890,000			
103	Operational Equipment, Machinery and Plants					
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	15,739,000	24,675,000	1,794,000	1,885,000	1,980,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	15,739,000	24,675,000	1,794,000	1,885,000	1,980,000
300	TOTAL-OPERATIONAL	1,611,572,000	260,728,000	175,221,000	181,826,000	193,774,000
115	Feasibility Studies, Design and Supervision			100,000	900,000	
116	Purchase of Land and Intangible Assets					
117	Construction, Renovation and Improvement	40,296,000	64,410,000	32,152,000	15,215,000	23,000,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	40,296,000	64,410,000	32,252,000	16,115,000	23,000,000
170	TOTAL CAPITAL EXPENDITURE	40,296,000	64,410,000	32,252,000	16,115,000	23,000,000
200	TOTAL - DEVELOPMENT	40,296,000	64,410,000	32,252,000	16,115,000	23,000,000
400	GRAND TOTAL	1,651,868,000	325,138,000	207,473,000	197,941,000	216,774,000

Operating Agency : Labour,Industrial Relations and Employment Creation						
Accounting Officer : The Permanent Secretary						
Vote 14:Labour,Industrial Relations and Employment Creation						
MAINDIVISION01 :Office of the Minister						
Programme :Policy Implementation and Monitoring						
Activity :Supervision and Support Services						
A.Introduction						
Objective and Description:						
To oversee all Government policies and operations in Labour employment and Social Welfare, to ensure that the objectives are achieved and policies are properly implemented. To review policy options and suggest and / or approve, and make public the Governments policies and guidelines in the above-mentioned areas.						
Main Operations:						
Oversee the enforcement of laws,regulations (Employment Services Act, Labour Act, Affirmative Action Act and Pensions Act) and policies administered by the Ministry:						
B. Staffing						
				Establishment	Filled as at Present	Funded in 2016/2017
	Special Advisor			1	1	1
	Minister			1	1	1
	Deputy Minister			1	1	1
	Personal Assisstant			1	0	1
	Messenger			1	1	1
	Senior Private Secretary			1	1	1
	TOTAL			6	5	6
SUBDIVISIONS						
No	Title	Actual	Revised Estimate	Estimate	Estimate	Estimate
1	2	2014/15	2015/16	2016/17	2017/18	2018/19
3	4	5	6	7		
001	Remuneration	2,807,182	1,980,000	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.	472,358	347,000	482,000	496,000	511,000
003	Other Conditions of Service		302,000	311,000	320,000	330,000
004	Improvement of Remuneration Structure					
005	Employers Contribution to the Social Security		5,000	4,000	4,000	4,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	3,280,000	2,634,000	3,357,000	3,457,000	3,561,000
021	Travel and Subsistence Allowance	950,981	1,370,000	1,080,000	1,134,000	1,190,000
022	Materials and Supplies	80,770	256,000	200,000	210,000	221,000
023	Transport	2,522,747	2,130,000	542,000	569,000	597,000
024	Utilities	954,409	1,271,000	335,000	352,000	370,000
025	Maintenance Expenses					
026	Property Rental and Related Charges					
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	58,000	250,000	250,000	263,000	276,000
027-2	Printing and Advertisements	42,064	250,000	200,000	210,000	221,000
027-3	Security Contracts	50,000	250,000			
027-4	Entertainment-Politicians	90,000	70,000	58,000	61,000	64,000
027-5	Office Refreshment	20,000	30,000	30,000	32,000	34,000
027-6	Official Entertainment/Corporate Gifts	10,000		20,000	21,000	22,000
027-7	Others	10,000	656,000	370,000	389,000	408,000
	[027] Total	280,064	1,506,000	928,000	976,000	1,025,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	4,788,970	6,533,000	3,085,000	3,241,000	3,403,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	8,068,509	9,167,000	6,442,000	6,698,000	6,964,000
101	Furniture and Office Equipment	257,568	401,000	200,000	210,000	221,000
102	Vehicles					
103	Operational Equipment, Machinery and Plants					
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	257,568	401,000	200,000	210,000	221,000
121	Government Organizations					
160	TOTAL CAPITAL EXPENDITURE [110+130]	257,568	401,000	200,000	210,000	221,000
300	TOTAL-OPERATIONAL	8,326,077	9,568,000	6,642,000	6,908,000	7,185,000
400	GRAND TOTAL	8,326,077	9,568,000	6,642,000	6,908,000	7,185,000

Operating Agency : Labour,Industrial Relations and Employment Creation						
Accounting Officer : The Permanent Secretary						
Vote 14:Labour,Industrial Relations and Employment Creation						
MAINDIVISION02 :General Services						
Programme :Administration						
Activity :Administration and Support Services						
A.Introduction						
Objective and Description:						
To advice and assist the Minister of Labour and Social Welfare in the development of relevant policies in accordance with the 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, personal affairs and organizational procedures and the provision of logistics,materials and equipments, transport services, secretarial and other auxiliary services.						
B. Staffing						
			Establishment	Filled as at Present	Funded in 2016/2017	
Accountant			8	8	8	
Chief Accountant			1	1	1	
Senior Accountant			1	1	1	
Administrative Officer			28	31	28	
Assistant Administrative Officer			8	5	8	
Chief Administrative Officer			2	2	2	
Control Administrative Officer			1	1	1	
Senior Administrative Officer			1	1	1	
Artisan			6	11	6	
Artisan Foreman			1	1	1	
Handyman			6	1	6	
Cleaner			22	29	22	
Senior Cleaner			2	1	2	
Driver			2	2	2	
Human Resource Practitioner			3	2	3	
Chief Labour Inspector			0	0	0	
Control Labour Inspector			0	0	0	
Senior Labour Inspector			0	0	0	
Labourer			8	5	8	
Learning and Development Officer			1	1	1	
Deputy Director			2	1	2	
Permanent Secretary			1	1	1	
Messenger			2	1	2	
Personal Assistant			2	1	2	
Private Secretary			6	4	6	
Chief Public Relations Officer			1		1	
Switch Board Operator			1	1	1	
Works Inspector			1	1	1	
Analyst Programmer			1	1	1	
Senior Analyst Programmer			1	1	1	
Computer Technician			1	1	1	
Chief System Administrator			1	1	1	
System Administrator			1	1	1	
Senior Private Secretary			2	2	2	
TOTAL			124	120	124	
SUBDIVISIONS						
No	Title	Actual 2014/15	Revised Estimate 2015/16	Estimate 2016/17	Estimate 2017/18	Estimate 2018/19
1	2	3	4	5	6	7
001	Remuneration	22,594,238	17,780,000	21,051,000	21,761,000	23,414,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,541,922	2,041,000	1,972,000	2,031,000	2,392,000
003	Other Conditions of Service		1,393,000	1,434,000	1,477,000	1,521,000
004	Improvement of Remuneration Structure		8,901,000	8,901,000	9,168,000	9,443,000
005	Employers Contribution to the Social Security	633,817	82,000	81,000	83,000	85,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	25,769,977	30,197,000	33,439,000	34,520,000	36,855,000
021	Travel and Subsistence Allowance	3,731,660	3,716,000	2,900,000	3,045,000	3,697,000
022	Materials and Supplies	3,540,699	3,922,000	2,510,000	2,636,000	2,768,000
023	Transport	2,235,125	8,221,000	2,124,000	2,230,000	2,342,000
024	Utilities	7,199,711	9,028,000	9,000,000	9,450,000	9,923,000
025	Maintenance Expenses	12,228,222	7,747,000	2,378,000	2,497,000	2,622,000
026	Property Rental and Related Charges	3,074,547	1,715,000	1,801,000	1,891,000	1,986,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	5,200,000	1,500,000	1,809,000	1,899,000	2,994,000
027-2	Printing and Advertisements	350,000	50,000	500,000	525,000	551,000
027-3	Security Contracts	2,000,000	1,500,000	2,560,000	2,688,000	2,822,000
027-4	Entertainment-Politicians	35,000	35,000			
027-5	Office Refreshment	35,000	70,000	30,000	32,000	34,000
027-6	Official Entertainment/Corporate Gifts			23,000	24,000	25,000
027-7	Others	931,639	8,973,000	541,000	568,000	596,000
	[027] Total	8551639	12128000	5463000	5736000	7022000
030	GOODS AND OTHER SERVICES-SUBTOTAL	40,562,000	46,477,000	26,176,000	27,485,000	30,360,000

100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	66,331,579	76,674,000	59,615,000	62,005,000	67,215,000
101	Furniture and Office Equipment	2,020,313	2,277,000	572,000	601,000	631,000
102	Vehicles	11,757,933	9,890,000			
103	Operational Equipment, Machinery and Plants					
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	13,778,246	12,167,000	572,000	601,000	631,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	13,778,246	12,167,000	572,000	601,000	631,000
300	TOTAL-OPERATIONAL	80,109,826	88,841,000	60,187,000	62,606,000	67,846,000
111	Furniture and Office Equipment					
112	Vehicles					
113	Operational Equipment, Machinery and Plants					
114	Purchase of Buildings					
115	Feasibility Studies, Design and Supervision					
116	Purchase of Land and Intangible Assets					
117	Construction, Renovation and Improvement	31,700,000	49,410,000	2,216,000		
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	31,700,000	49,410,000	2,216,000		
170	TOTAL CAPITAL EXPENDITURE	31,700,000	49,410,000	2,216,000		
200	TOTAL - DEVELOPMENT	31,700,000	49,410,000	2,216,000		
400	GRAND TOTAL	111,809,826	138,251,000	62,403,000	62,606,000	67,846,000

Operating Agency : Labour,Industrial Relations and Employment Creation						
Accounting Officer : The Permanent Secretary						
Vote 14:Labour,Industrial Relations and Employment Creation						
MAINDIVISION03 :Labour Market Services						
Programme :Promotion and ensurance of optimum development and utilization of human resources						
Activity :Labour Market Services facilitation						
A.Introduction						
Objective and Description:						
To provide labour Market Information for Policy Formulation and Employment Services. To Promote Employment and Productivity.						
Main Operations:						
To conduct surveys and research, To register job seekers and possible placement, To provide career guidance and vocational services, To promote employment creation and labour productivity						
B. Staffing						
				Establishment	Filled as at Present	Funded in 2016/2017
	Administrative Officer			0	1	0
	Development Planner			6	6	6
	Senior Development Planner			2	2	2
	Economist			6	5	6
	Employment Officer			25	25	25
	Senior Employment Officer			4	4	4
	Deputy Director			2	2	2
	Director			1	1	1
	Intern Psychologist			2	2	2
	Psychological Counsellor			6	5	6
	Psychologist			4	2	4
	Senior Statistician			1	1	1
	Statistician			4	4	4
	TOTAL			63	60	63
SUBDIVISIONS						
No	Title	Actual	Revised Estimate	Estimate	Estimate	Estimate
1	2	2014/15	2015/16	2016/17	2017/18	2018/19
3	4	5	6	7		
001	Remuneration	15,534,632	14,881,000	13,687,000	14,097,000	14,520,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,893,360	1,820,000	1,705,000	1,756,000	1,809,000
003	Other Conditions of Service	109,069	452,000	304,000	313,000	322,000
004	Improvement of Remuneration Structure			2,633,000	2,712,000	2,793,000
005	Employers Contribution to the Social Security		60,000	54,000	56,000	58,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	17,537,062	17,213,000	18,383,000	18,934,000	19,502,000
021	Travel and Subsistence Allowance	2,358,278	2,913,000	1,287,000	1,352,000	1,419,000
022	Materials and Supplies	8,579	31,000	20,000	21,000	22,000
023	Transport					
024	Utilities	153,673	54,000	108,000	113,000	119,000
025	Maintenance Expenses	637,190	7,595,000	2,000,000	2,100,000	2,205,000
026	Property Rental and Related Charges					
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	500,000	790,000	280,000	294,000	309,000
027-2	Printing and Advertisements	354,000	350,000	920,000	966,000	1,014,000
027-3	Security Contracts	450,000	450,000			
027-4	Entertainment-Politicians					
027-5	Office Refreshment	35,000				
027-6	Official Entertainment/Corporate Gifts					
027-7	Others	21,617,744	15,254,000	6,943,000	7,290,000	7,655,000
	[027] Total	22,956,744	16,844,000	8,143,000	8,550,000	8,978,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	26,114,464	27,437,000	11,558,000	12,136,000	12,743,000
041	Membership Fees and Subscriptions: International		40,000	40,000	42,000	44,000
042	Membership Fees and Subscriptions: Domestic					
043	Government Organizations					
044-1	Social Grant	15,000,000	4,000,000	2,030,000	2,132,000	2,239,000
044-2	Support to N.P.O					
	[044] Total	15,000,000	4,000,000	2,030,000	2,132,000	2,239,000
045	Public and Departmental Enterprises and Private Industries					
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	15,000,000	4,040,000	2,070,000	2,174,000	2,283,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	58,651,525	48,690,000	32,011,000	33,244,000	34,528,000
101	Furniture and Office Equipment	162,526	400,000	150,000	158,000	166,000
102	Vehicles					
103	Operational Equipment, Machinery and Plants					
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	162,526	400,000	150,000	158,000	166,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	162,526	400,000	150,000	158,000	166,000
300	TOTAL-OPERATIONAL	58,814,051	49,090,000	32,161,000	33,402,000	34,694,000

115	Feasibility Studies, Design and Supervision			100,000	900,000	
116	Purchase of Land and Intangible Assets					
117	Construction, Renovation and Improvement	8,596,000	15,000,000	29,936,000	15,215,000	23,000,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	8,596,000	15,000,000	30,036,000	16,115,000	23,000,000
170	TOTAL CAPITAL EXPENDITURE	8,596,000	15,000,000	30,036,000	16,115,000	23,000,000
200	TOTAL - DEVELOPMENT	8,596,000	15,000,000	30,036,000	16,115,000	23,000,000
400	GRAND TOTAL	67,410,051	64,090,000	62,197,000	49,517,000	57,694,000
D.NOTES						
Item 041						
	Membership for Pan African Productuctivity Association		40,000	40,000	42,000	44,000
Item 044						
	Social Security Commission (Development Fund)	15,000,000	4,000,000	2,030,000	2,132,000	2,239,000

Operating Agency : Labour, Industrial Relations and Employment Creation						
Accounting Officer : The Permanent Secretary						
Vote 14: Labour, Industrial Relations and Employment Creation						
MAIN DIVISION 04 : Labour Services						
Programme : Promotion of Harmonious Labour Relations						
Activity : Labour Services Protection						
A. Introduction						
Objective and Description:						
The objective of this program is to ensure compliance with Labour Act, No 11 of 2007, Affirmative Action Act, No 29 of 1998 (Employment Act) and any other legal provisions relating to the conditions of employment and the protection of workers at the workplaces; to address disparity and inequalities which exist in the workplaces; to provide technical information and advice social partners and other stakeholders concerning the most effective means of complying with legal obligations, including minimum wages; to bring to the attention of the competent authorities any defects or abuse not specifically covered by existing legal provisions; to ensure minimum growth and industrial conformity and to ensure maintenance of occupational health and safety standards.						
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 occupational health and safety awareness campaigns and sessions, conduct labour educational and awareness campaigns, and conduct stakeholders consultations.						
B. Staffing						
				Establishment	Filled as at Present	Funded in 2016/2017
	Workman Compensation			294	294	294
	Arbitrator			0	1	0
	Senior Environmental Health Practitioner			1	1	1
	Inspector: Industries			1	2	1
	Senior Inspector: Industries			18	9	18
	Chief Inspector: Occupational Health and Safety			1	1	1
	Inspector: Occupational Health and Safety			4	3	4
	Chief Labour Inspector			5	4	5
	Control Labour Inspector			5	5	5
	Labour Inspector			14	11	14
	Senior Labour Inspector			50	42	50
	Deputy Director			2	1	2
	Director			1	1	1
	TOTAL			396	375	396
SUBDIVISIONS						
No	Title	Actual 2014/15	Revised Estimate 2015/16	Estimate 2016/17	Estimate 2017/18	Estimate 2018/19
1	2	3	4	5	6	7
001	Remuneration	25,615,855	25,734,000	23,969,000	24,688,000	25,429,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,809,550	3,077,000	2,790,000	2,874,000	2,960,000
003	Other Conditions of Service	138,105	1,100,000	420,000	433,000	446,000
004	Improvement of Remuneration Structure					
005	Employers Contribution to the Social Security		122,000	84,000	87,000	90,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	28,563,511	30,033,000	27,263,000	28,082,000	28,925,000
021	Travel and Subsistence Allowance	3,930,345	6,224,000	2,131,000	2,238,000	3,350,000
022	Materials and Supplies	261,661	1,002,000	550,000	578,000	607,000
023	Transport					
024	Utilities	812,960	63,000	450,000	473,000	497,000
025	Maintenance Expenses		963,000	973,000	1,022,000	1,073,000
026	Property Rental and Related Charges					
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	741,000	950,000	1,405,000	1,475,000	2,049,000
027-2	Printing and Advertisements	354,000	500,000	148,000	155,000	163,000
027-3	Security Contracts	302,450	450,000			
027-4	Entertainment-Politicians					
027-5	Office Refreshment	35,000	35,000			
027-6	Official Entertainment/Corporate Gifts					
027-7	Others	509,434	2,015,000	300,000	315,000	331,000
	[027] Total	1,941,884	3,950,000	1,853,000	1,945,000	2,543,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	6,946,851	12,202,000	5,957,000	6,256,000	8,070,000
044-1	Social Grant	12,096,826	15,133,000	4,337,000	4,554,000	4,782,000
044-2	Support to N.P.O					
	[044] Total	12,097,000	15,133,000	4,337,000	4,554,000	4,782,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	12,097,000	15,133,000	4,337,000	4,554,000	4,782,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	47,607,187	57,368,000	37,557,000	38,892,000	41,777,000
101	Furniture and Office Equipment	445,267	1,511,000	374,000	393,000	413,000
102	Vehicles					
103	Operational Equipment, Machinery and Plants					
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	445,267	1,511,000	374,000	393,000	413,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	445,267	1,511,000	374,000	393,000	413,000
300	TOTAL-OPERATIONAL	48,052,454	58,879,000	37,931,000	39,285,000	42,190,000

400	GRAND TOTAL	48,052,454	58,879,000	37,931,000	39,285,000	42,190,000
D.NOTES						
item 044						
	Social Security Claims	450000	450,000	500,000	500,000	500,000
	Workmen' Salaries	3222000	6,000,000	1,337,000	1,554,000	1,782,000
	Admin Fees	5000000	6,000,000	2,000,000	2,000,000	2,000,000
	E - Labour					
	Other	3424826	2,683,000			
	ECF increament			500,000	500,000	500,000

Operating Agency : Labour,Industrial Relations and Employment Creation						
Accounting Officer : The Permanent Secretary						
Vote 14:Labour,Industrial Relations and Employment Creation						
MAINDIVISION05 :Office of Labour Commissioner						
Programme :Promotion Harmonius Labour Relations						
Activity :Prevention and settlement of industrial labour disputes						
A.Introduction						
Objective and Description:						
To promote harmonius labour relations						
Main Operations:						
To register disputes from employees and employers and/or through their organisations over contraventions of the Labour Act. To attempt through conciliation and by giving advice to prevent disputes from arising. To resolve disputes through arbitration. To register trade unions and employers organisations. To train employees and employers on dispute prevention and resolution.						
B. Staffing						
				Establishment	Filled as at Present	Funded in 2016/2017
	Administrative Officer			22	17	22
	Senior Arbitrator			1	1	1
	Chief Arbitrator			9	6	9
	Arbitrator			37	18	37
	Chief Labour Inspector			1	1	1
	Senior Labour Inspector			2	2	2
	Director			3	1	3
	Labour Commissioner			1	1	1
	Policy Analyst			5	2	5
	TOTAL			81	49	81
SUBDIVISIONS						
No	Title	Actual 2014/15	Estimate 2015/16	Estimate 2016/17	Estimate 2017/18	Estimate 2018/19
1	2	3	4	5	6	7
001	Remuneration	13,799,006	15,259,000	16,874,000	17,380,000	17,902,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,599,715	1,923,000	1,955,000	2,014,000	2,074,000
003	Other Conditions of Service	1,493	834,000	551,000	568,000	585,000
004	Improvement of Remuneration Structure					
005	Employers Contribution to the Social Security		69,000	55,000	57,000	59,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	15,400,214	18,085,000	19,435,000	20,019,000	20,620,000
021	Travel and Subsistence Allowance	1,213,673	1,106,000	982,000	1,031,000	1,583,000
022	Materials and Supplies	749,764	740,000	400,000	420,000	441,000
023	Transport					
024	Utilities	785,718	2,087,000	838,000	880,000	924,000
025	Maintenance Expenses	32,200	1,001,000	20,000	21,000	22,000
026	Property Rental and Related Charges					
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	450,000	550,000	718,000	754,000	792,000
027-2	Printing and Advertisements	244,393	350,000	100,000	105,000	110,000
027-3	Security Contracts	250,000	350,000			
027-4	Entertainment-Politicians					
027-5	Office Refreshment	34,000	60,000			
027-6	Official Entertainment/Corporate Gifts			15,000	16,000	17,000
027-7	Others	850,000	1,799,000	463,000	486,000	510,000
	[027] Total	1,828,393	3,109,000	1,296,000	1,361,000	1,429,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	4,609,748	8,043,000	3,536,000	3,713,000	4,399,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	20,009,962	26,128,000	22,971,000	23,732,000	25,019,000
101	Furniture and Office Equipment	67,437	2,300,000	228,000	239,000	251,000
102	Vehicles					
103	Operational Equipment, Machinery and Plants					
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	67,437	2,300,000	228,000	239,000	251,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	67,437	2,300,000	228,000	239,000	251,000
300	TOTAL-OPERATIONAL	20,077,399	28,428,000	23,199,000	23,971,000	25,270,000
400	GRAND TOTAL	20,077,399	28,428,000	23,199,000	23,971,000	25,270,000

Operating Agency : Labour,Industrial Relations and Employment Creation						
Accounting Officer : The Permanent Secretary						
Vote 14:Labour,Industrial Relations and Employment Creation						
MAINDIVISION06 :Social Assistance						
Programme :Social Dialogue and Tripartism						
Activity :International Relations and Advice						
A.Intro	M					
Objective and Description:						
The Division International Relations and Advice exist to oversee and coordinate labour and employment related issues within the Government and promote cooperation, particularly between the Ministry of Labour, International Labour Organisation (ILO), African Union (AU) and the Southern African Development Community (SADC) and the African Labour Administration Centre (ARLAC). Tripartite Labour Advisory Council.						
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 Ministry of Labour and Social Welfare						
B. Staffing						
				Establishment	Filled as at Present	Funded in 2016/2017
DEPUTY DIRECTOR				1	1	1
CHIEF LABOUR INSPECTOR				7	4	7
CHIEF PUBLIC RELATIONS OFFICER				1	1	1
SENIOR LABOUR INSPECTOR				6	5	6
CONTROL LABOUR INSPECTOR				3	2	3
TOTAL				18	13	18
SUBDIVISIONS						
No	Title	Actual	Revised Estimate	Estimate	Estimate	Estimate
1	2	3	4	5	6	7
001	Remuneration	15,881,282				
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,581,798				
003	Other Conditions of Service	11,712				
004	Improvement of Remuneration Structure					
005	Employers Contribution to the Social Security					
010	PERSONNEL EXPENDITURE-SUBTOTAL	17,475,000				
021	Travel and Subsistence Allowance	1,838,727				
022	Materials and Supplies	219,387				
023	Transport					
024	Utilities	1,168,766				
025	Maintenance Expenses	16,176				
026	Property Rental and Related Charges					
027	Other Services and Expenses					
027-7	Others	30,895,615				
[027]	Total	30,895,615				
030	GOODS AND OTHER SERVICES-SUBTOTAL	34,139,000				
044-1	Social Grant	1338923554				
044-2	Support to N.P.O					
[044]	Total	1,338,923,554				
045	Public and Departmental Enterprises and Private Industries					
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	1,338,923,554				
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	1,390,537,018				
101	Furniture and Office Equipment	383,591				
102	Vehicles					
103	Operational Equipment, Machinery and Plants					
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	384,000				
121	Government Organizations					
160	TOTAL CAPITAL EXPENDITURE [110+130]	383,591				
300	TOTAL-OPERATIONAL	1,390,920,609				
400	GRAND TOTAL	1,390,920,609				
D.NOTES						
Item 041						
	Membership Fees for ILO and ARLAC	1,338,923,554				

Operating Agency : Labour,Industrial Relations and Employment Creation						
Accounting Officer : The Permanent Secretary						
Vote 14:Labour,Industrial Relations and Employment Creation						
MAINDIVISION07 :Office of the Employment Equity Commission						
Programme :Ensure Employment Equity						
Activity :Achieve Employment Equity						
A.Introduction						
Objective and Description:						
The primary objective of the Affirmative Action Act is to achieve equity, equality, fairness and elimination of employment barriers against persons in designated groups. The ultimate goal of the Affirmative Action programme is, a representative workforce that reflects the demographic of Namibia at every level of employment.						
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 action prescribed or under the Act in regard hereto.						
B. Staffing						
				Establishment	Filled as at Present	Funded in 2016/2017
	Administrative Officer			1	1	1
	Control Administrative Officer			1	1	1
	Employment Officer			6	4	6
	Senior Employment Officer			2	1	2
	Employment Equity Commissioner			1	1	1
	TOTAL			11	8	11
SUBDIVISIONS						
No	Title	Actual	Revised Estimate	Estimate	Estimate	Estimate
1	2	2014/15	2015/16	2016/17	2017/18	2018/19
3	4	5	6	7		
001	Remuneration	2,838,192	2,497,000	3,464,000	3,568,000	3,675,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	297,534	293,000	433,000	446,000	459,000
003	Other Conditions of Service		618,000	50,000	52,000	54,000
004	Improvement of Remuneration Structure					
005	Employers Contribution to the Social Security		10,000	13,000	13,000	13,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	3,135,726	3,418,000	3,960,000	4,079,000	4,201,000
021	Travel and Subsistence Allowance	269,811	957,000	310,000	326,000	587,000
022	Materials and Supplies	163,202	990,000	270,000	284,000	298,000
023	Transport					
024	Utilities	412,101	691,000	140,000	147,000	154,000
025	Maintenance Expenses	115,035	1,009,000	65,000	68,000	71,000
026	Property Rental and Related Charges					
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	250,000	523,000	265,000	278,000	292,000
027-2	Printing and Advertisements	150,000	400,000	265,000	278,000	292,000
027-3	Security Contracts		250,000	183,000	192,000	202,000
027-4	Entertainment-Politicians					
027-5	Office Refreshment	30,000	60,000	7,000	7,000	7,000
027-6	Official Entertainment/Corporate Gifts			8,000	8,000	8,000
027-7	Others	100,551	360,000			
	[027] Total	530,551	1,593,000	728,000	763,000	801,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,490,700	5,240,000	1,513,000	1,588,000	1,911,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	4,626,425	8,658,000	5,473,000	5,667,000	6,112,000
101	Furniture and Office Equipment	644,683	7,601,000	120,000	126,000	132,000
102	Vehicles					
103	Operational Equipment, Machinery and Plants					
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	644,683	7,601,000	120,000	126,000	132,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	644,683	7,601,000	120,000	126,000	132,000
300	TOTAL-OPERATIONAL	5,271,108	16,259,000	5,593,000	5,793,000	6,244,000
400	GRAND TOTAL	5,271,108	16,259,000	5,593,000	5,793,000	6,244,000

Operating Agency : Labour,Industrial Relations and Employment Creation						
Accounting Officer : The Permanent Secretary						
Vote 14:Labour,Industrial Relations and Employment Creation						
MAINDIVISION 8:International Relations and Advice						
Programme :Social Dialogue and Tripartism						
Activity :International Relations and Advice						
A.Introduction						
Objective and Description:						
The Division International Relations and Advice exist to oversee and coordinate labour and employment related issues within the Government and promote cooperation, particularly between the Ministry of Labour, International Labour Organisation (ILO), African Union (AU) and the Southern African Development Community (SADC) and the African Labour Administration Centre (ARLAC). Tripartite Labour Advisory Council.						
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 Ministry of Labour and Social Welfare						
B. Staffing						
				Establishment	Filled as at Present	Funded in 2016/2017
	DEPUTY DIRECTOR			1	1	1
	CHIEF LABOUR INSPECTOR			7	4	7
	CHIEF PUBLIC RELATIONS OFFICER			1	1	1
	SENIOR LABOUR INSPECTOR			6	5	6
	CONTROL LABOUR INSPECTOR			3	2	3
	TOTAL			18	13	18
SUBDIVISIONS						
No	Title	Actual	Revised Estimate	Estimate	Estimate	Estimate
1	2	2014/15	2015/16	2016/17	2017/18	2018/19
		3	4	5	6	7
001	Remuneration		3,348,000	5,084,000	5,237,000	5,394,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.		555,000	443,000	456,000	470,000
003	Other Conditions of Service		360,000	660,000	680,000	700,000
004	Improvement of Remuneration Structure					
005	Employers Contribution to the Social Security		15,000	5,000	5,000	5,000
010	PERSONNEL EXPENDITURE-SUBTOTAL		4,278,000	6,192,000	6,378,000	6,569,000
021	Travel and Subsistence Allowance		1,067,000	853,000	896,000	941,000
022	Materials and Supplies		364,000	8,000	8,000	8,000
023	Transport					
024	Utilities		36,000	153,000	161,000	169,000
025	Maintenance Expenses		53,000	4,000	4,000	4,000
026	Property Rental and Related Charges					
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops		550,000	246,000	258,000	271,000
027-2	Printing and Advertisements		250,000	72,000	76,000	80,000
027-3	Security Contracts		350,000			
027-4	Entertainment-Politicians					
027-5	Office Refreshment		60,000			
027-6	Official Entertainment/Corporate Gifts					
027-7	Others		2,260,000	1,330,000	1,397,000	1,586,000
	[027] Total		3,470,000	1,648,000	1,731,000	1,937,000
030	GOODS AND OTHER SERVICES-SUBTOTAL		4,990,000	2,666,000	2,800,000	3,059,000
041	Membership Fees and Subscriptions: International		100,000	500,000	525,000	551,000
042	Membership Fees and Subscriptions: Domestic					
043	Government Organizations					
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL		100,000	500,000	525,000	551,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]		9,368,000	9,358,000	9,703,000	10,179,000
101	Furniture and Office Equipment		295,000	150,000	158,000	166,000
102	Vehicles					
103	Operational Equipment, Machinery and Plants					
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL		295,000	150,000	158,000	166,000
160	TOTAL CAPITAL EXPENDITURE [110+130]		295,000	150,000	158,000	166,000
300	TOTAL-OPERATIONAL		9,663,000	9,508,000	9,861,000	10,345,000
400	GRAND TOTAL		9,663,000	9,508,000	9,861,000	10,345,000
D.NOTES						
Item 041						
	Membership Fees for ILO and ARLAC		100,000	500,000	525,000	551,000

Operating Agency : Ministry of Mines and Energy						
Accounting Officer : The Permanent Secretary						
Vote 15 Mines and Energy						
SUBDIVISIONS		Actual	Revised Estimate	Estimate	Estimate	Estimate
No	Title	2014/15	2015/16	2016/17	2017/18	2018/19
1	2	3	4	5	6	7
001	Remuneration	72,975,869	76,342,828	75,701,000	91,973,000	101,339,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	7,953,907	8,669,000	8,677,000	8,893,000	9,965,000
003	Other Conditions of Service	551,017	1,114,000	794,000	1,860,000	2,069,000
004	Improvement of Remuneration Structure		4,166,172		1,834,000	
005	Employers Contribution to the Social Security		233,000	237,000	243,000	272,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	81,480,792	90,525,000	85,409,000	104,803,000	113,645,000
021	Travel and Subsistence Allowance	7,456,606	11,380,000	6,487,000	10,100,000	14,500,000
022	Materials and Supplies	1,583,670	2,102,800	675,000	1,333,000	2,362,000
023	Transport	3,734,638	5,216,000	3,634,000	6,204,000	7,045,000
024	Utilities	7,578,729	5,096,000	6,140,000	8,541,000	8,274,000
025	Maintenance Expenses	2,887,732	1,660,200	1,588,000	6,114,000	7,800,000
026	Property Rental and Related Charges					
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	1,289,155	1,785,000	1,170,000	6,187,000	2,364,000
027-2	Printing and Advertisements	274,299	836,000	550,000	843,000	787,000
027-3	Security Contracts	218,265	667,000	538,000	822,000	560,000
027-4	Entertainment-Politicians	49,198	53,000	53,000	66,000	68,000
027-5	Office Refreshment		80,000	125,000	198,000	203,000
027-6	Official Entertainment/Corporate Gifts		131,000	139,000	159,000	128,000
027-7	Others	2,608,198	3,252,000	2,908,750	3,642,000	462,000
	[027] Total	4,439,114	6,804,000	5,483,750	11,917,000	4,572,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	27,680,489	32,259,000	24,007,750	44,209,000	44,553,000
041	Membership Fees and Subscriptions: International	1,314,066	4,832,000	1,770,000	4,882,000	6,752,000
042	Membership Fees and Subscriptions: Domestic			9,000	9,000	
043	Government Organizations					
043-1	Sub National Bodies	11,778,000	34,750,000		22,050,000	15,000,000
043-2	Other Extra Budgetary Bodies					
	[043] Total	11,778,000	34,750,000		22,050,000	15,000,000
044	Individuals and Non-Profit Organizations					
045-1	S.O.E			11,466,000		
045-2	Private Industries					
045-3	S.M.E					
	[045] Total			11,466,000		
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	13,092,066	39,582,000	13,245,000	26,941,000	21,752,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	122,253,347	162,366,000	122,661,750	175,953,000	179,950,000
101	Furniture and Office Equipment	225,393	1,567,000	1,034,000	3,374,000	3,200,000
102	Vehicles	986,567	750,000			6,000,000
103	Operational Equipment, Machinery and Plants					1,000,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	1,211,960	2,317,000	1,034,000	3,374,000	10,200,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	1,211,960	2,317,000	1,034,000	3,374,000	10,200,000
300	TOTAL-OPERATIONAL	123,465,308	164,683,000	123,695,750	179,327,000	190,150,000
031	Travel and Subsistence Allowance					
032	Materials and Supplies	14,150,000	4,269,000	6,650,000	13,511,000	17,100,000
033	Transport					
034	Utilities					
035	Maintenance Expenses					
036	Property Rental and Related Charges					
037	Other Services and Expenses	20,256,207	16,072,000	18,420,000	21,450,000	27,550,000
040	GOODS AND OTHER SERVICES - SUBTOTAL	34,406,207	20,341,000	25,070,000	34,961,000	44,650,000
111	Furniture and Office Equipment		47,000	50,000	350,000	2,000,000
112	Vehicles	1,657,098	2,300,000	2,250,000	3,000,000	4,850,000
113	Operational Equipment, Machinery and Plants	3,566,808	495,000	1,880,000	9,400,000	6,200,000
114	Purchase of Buildings					
115	Feasibility Studies, Design and Supervision	28,510,280	9,000,000	23,819,000	17,000,000	13,610,000
116	Purchase of Land and Intangible Assets					
117	Construction, Renovation and Improvement	74,270,348	75,212,000	64,800,000	73,600,000	70,300,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	108,004,534	87,054,000	92,799,000	103,350,000	96,960,000

131	Government Organisations	88,666,042	5,780,000	5,000,000	7,000,000	4,000,000
132	Individuals and Non-Profit Organisations					
133	Public and Departmental Enterprises and Private Industries					
134	Abroad					
150	CAPITAL TRANSFERS - SUBTOTAL	88,666,042	5,780,000	5,000,000	7,000,000	4,000,000
170	TOTAL CAPITAL EXPENDITURE	196,670,576	92,834,000	97,799,000	110,350,000	100,960,000
200	TOTAL - DEVELOPMENT	231,076,783	113,175,000	122,869,000	145,311,000	145,610,000
400	GRAND TOTAL	354,542,091	277,858,000	246,565,000	324,638,000	335,760,000

Operating Agency : Ministry of Mines and Energy						
Accounting Officer : The Permanent Secretary						
Vote 15 Mines and Energy						
MAINDIVISION01 :Office of the Minister						
Programme :Coordination and Support Services						
Activity :Policies Supervision						
A.Introduction						
Objective and Description:						
To oversee all mining and Energy related policies and operations to ensure that the objectives are achieved and policies are properly implemented. To review policies options and suggest and approve and make public the Government's policies and guidelines.						
Main Operations:						
Supervise policies related matters and ensure the reponse to the Ministerial strategic plan and vision 2030. Furthermore, ensure that policies in place enable the Ministry to execute the mandate smoothly.						
B. Staffing						
				Establishment	Filled as at Present	Funded in 2016/2017
MINISTER				1	1	1
DEPUTY MINISTER				1	1	1
Personal Assistant				1	1	1
Senior Private Secretary				2	2	2
TOTAL				5	5	5
SUBDIVISIONS						
No	Title	Actual	Revised Estimate	Estimate	Estimate	Estimate
1	2	2014/15	2015/2016	2016/2017	2017/2018	2018/19
3	4	5	6	7	8	9
001	Remuneration	1,819,838	3,323,000	2,198,000	3,163,000	3,195,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	266,890	484,000	220,000	227,000	250,000
003	Other Conditions of Service	216,724	204,000	166,000	381,000	419,000
004	Improvement of Remuneration Structure					
005	Employers Contribution to the Social Security		5,000	3,000	3,000	4,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	2,303,452	4,016,000	2,587,000	3,774,000	3,868,000
021	Travel and Subsistence Allowance	1,501,212	2,275,000	1,003,000	1,500,000	2,000,000
022	Materials and Supplies					
023	Transport	1,471,036	1,068,000	372,000	2,191,000	2,410,000
024	Utilities					
025	Maintenance Expenses					
026	Property Rental and Related Charges					
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	75,704	15,000	113,000	143,000	168,000
027-2	Printing and Advertisements		52,000	62,000	64,000	66,000
027-3	Security Contracts					
027-4	Entertainment-Politicians	39,198	41,000	41,000	42,000	43,000
027-5	Office Refreshment					
027-6	Official Entertainment/Corporate Gifts			40,000	41,000	42,000
027-7	Others	341,690	159,000			
	[027] Total	456,592	267,000	256,000	290,000	319,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	3,428,840	3,610,000	1,631,000	3,981,000	4,729,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	5,732,292	7,626,000	4,218,000	7,755,000	8,597,000
101	Furniture and Office Equipment		124,000			100,000
102	Vehicles					
103	Operational Equipment, Machinery and Plants					
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL		124,000			100,000
160	TOTAL CAPITAL EXPENDITURE [110+130]		124,000			100,000
300	TOTAL-OPERATIONAL	5,732,292	7,750,000	4,218,000	7,755,000	8,697,000
400	GRAND TOTAL	5,732,292	7,750,000	4,218,000	7,755,000	8,697,000

Operating Agency : Ministry of Mines and Energy					
Accounting Officer : The Permanent Secretary					
Vote 15 Mines and Energy					
MAINDIVISION02 :Administration					
Programme :Supervision and Support Services					
Activity :Coordination and support Services					
A.Introduction					
Objective and Description:					
To Advise and assist the Minister of Mines and Energy in the development of relevant policies in accordance with legislative requirements and national objectives and the implementation of the operations of the Ministry.					
Main Operations:					
In addition to the Permanent Secretary's services in assisting the minister and supervision and coordination of the ministry's activities, the main operations are, the provision of administrative support services including budgeting, accounting personnel affairs and organisational procedures and the provision of logistics, material and equipment, transport services, secretarial and other auxiliary services.					
B. Staffing					
			Establishment	Filled as at Present	Funded in 2016/2017
Accountant			6	6	6
Chief Accountant			1	1	1
Senior Accountant			3	3	3
Administrative Officer			10	8	10
Assistant Administrative Officer			13	12	13
Chief Administrative Officer			2	2	2
Control Administrative Officer			2	2	2
Senior Administrative Officer			3	3	3
Artisan			2	2	2
Cleaner			14	14	14
Senior Cleaner			1	1	1
Driver			2	2	2
Deputy Director: Energy			1	1	1
Chief Human Resource Practitioner			1	1	1
Human Resource Practitioner			2	2	2
Senior Human Resource Practitioner			1	1	1
Chief Internal Auditor			1	1	1
Labourer			2	2	2
Learning and Development Officer			1	1	1
Lithographic Operator			1	1	1
Deputy Director			1	1	1
Director			1	1	1
Permanent Secretary			1	1	1
Messenger			3	3	3
Personal Assistant			1	1	1
Chief Public Relations Officer			2	1	2
Senior Public Relations Officer			1	1	1
Switchboard Operator Superintendent			1	1	1
Senior Analyst Programmer			1	1	1
Computer Technician			4	2	4
Chief System Administrator			1	1	1
System Administrator			2	2	2
TOTAL			88	82	88
	SUBDIVISIONS	Actual	Estimate	Estimate	Estimate
No	Title	2014/15	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6
001	Remuneration	17,487,698	18,440,828	15,850,000	23,887,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,833,550	1,921,000	1,830,000	1,840,000
003	Other Conditions of Service	33,958	192,000	120,000	216,000
004	Improvement of Remuneration Structure		4,166,172		1,834,000
005	Employers Contribution to the Social Security		63,000	61,000	62,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	19,355,206	24,783,000	17,861,000	27,839,000
021	Travel and Subsistence Allowance	919,073	1,291,000	1,001,000	1,500,000
022	Materials and Supplies	1,023,884	1,302,000	372,000	771,000
023	Transport	515,289	1,611,000	697,000	1,032,000
024	Utilities	7,569,931	5,079,000	6,034,000	8,418,000
025	Maintenance Expenses	2,760,034	1,210,000	1,390,000	5,585,000
026	Property Rental and Related Charges				
027	Other Services and Expenses				
027-1	Training Courses, Symposiums and Workshops	209,715	94,000	317,000	1,061,000
027-2	Printing and Advertisements	225,709	200,000	317,000	603,000
027-3	Security Contracts	218,265	667,000	268,000	544,000
027-4	Entertainment-Politicians	10,000	12,000	12,000	24,000
027-5	Office Refreshment			70,000	142,000
027-6	Official Entertainment/Corporate Gifts		131,000	12,000	25,000
027-7	Others	279,456	849,000	400,750	813,000
[027]	Total	943,144	1,953,000	1,396,750	3,212,000

030	GOODS AND OTHER SERVICES-SUBTOTAL	13,731,000	12,446,000	10,891,000	20,518,000	22,177,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	33,086,562	37,229,000	28,751,750	48,357,000	49,556,000
101	Furniture and Office Equipment	213,477	1,307,000	1,034,000	3,374,000	2,700,000
102	Vehicles					1,000,000
103	Operational Equipment, Machinery and Plants					1,000,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	213,477	1,307,000	1,034,000	3,374,000	4,700,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	213,477	1,307,000	1,034,000	3,374,000	4,700,000
300	TOTAL-OPERATIONAL	33,300,039	38,536,000	29,785,750	51,731,000	54,256,000
031	Travel and Subsistence Allowance					
032	Materials and Supplies				3,061,000	8,000,000
040	GOODS AND OTHER SERVICES - SUBTOTAL				3,061,000	8,000,000
115	Feasibility Studies, Design and Supervision			4,219,000		
116	Purchase of Land and Intangible Assets					
117	Construction, Renovation and Improvement	16,064,155	29,750,000	1,800,000	5,000,000	8,000,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	16,064,155	29,750,000	6,019,000	5,000,000	8,000,000
170	TOTAL CAPITAL EXPENDITURE	16,064,155	29,750,000	6,019,000	5,000,000	8,000,000
200	TOTAL - DEVELOPMENT	16,064,155	29,750,000	6,019,000	8,061,000	16,000,000
400	GRAND TOTAL	49,364,195	68,286,000	35,804,750	59,792,000	70,256,000

Operating Agency : Ministry of Mines and Energy						
Accounting Officer : The Permanent Secretary						
Vote 15 Mines and Energy						
Main Division 03 :Mining						
Programme :Promotion of Local and Foreign Investment in Exploration and Mining						
Activity :Regulation, Monitoring of mining operations, production exports and Revenue collection.						
A.Introduction						
Objective and Description:						
The Directorate of Mines endeavours to promote the optimal exploration of Namibia's mineral resources and integrate the mining industry with other sectors of the economy for the socio-economic development of the country.						
Main Operations:						
Create a competitive and conducive legal framework to promote investment in the minerals sector and regulate the industry in accordance with the established legal framework. Ensure that numerous resources are explored in a safe , responsible and sustainable manner. Safeguard the development of a vibrant and sustainable small mining sector. Render a value for money customer focused services in an efficient, timely and competitive manner.						
B. Staffing						
				Establishment	Filled as at Present	Funded in 2016/2017
Chief Accountant				1	1	1
Administrative Officer				7	7	7
Senior Administrative Officer				3	2	3
Cartographer				2	2	2
Economist				4	2	4
Chief Geoscientist				4	3	4
Geoscientist				3	3	3
Senior Geoscientist				7	5	7
Inspector: Occupational Health and Safety				4	3	4
Deputy Director				4	4	4
Mining Commissioner				1	1	1
Chief Mineral Rights Officer				3	3	3
Control Mineral Rights Officer				1	1	1
Senior Mineral Rights Officer				2	2	2
Chief Surveyor				1	1	1
Senior Private Secretary				1	1	1
Engineer				1		1
TOTAL				49	41	49
SUBDIVISIONS						
No	Title	Actual	Revised Estimate	Estimate	Estimate	Estimate
1	2	2014/15	2015/2016	2016/2017	2017/2018	2018/19
3	4	5	6	7		
001	Remuneration	12,530,846	13,331,000	13,755,000	15,292,000	18,502,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,520,615	1,623,000	1,602,000	1,650,000	1,997,000
003	Other Conditions of Service		214,000	176,000	206,000	250,000
004	Improvement of Remuneration Structure					
005	Employers Contribution to the Social Security		41,000	39,000	40,000	48,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	14,051,460	15,209,000	15,572,000	17,188,000	20,797,000
021	Travel and Subsistence Allowance	664,218	1,328,000	998,000	1,500,000	2,000,000
022	Materials and Supplies	9,879	42,000			
023	Transport	316,902	594,000	375,000	438,000	600,000
024	Utilities			102,000	108,000	150,000
025	Maintenance Expenses					
026	Property Rental and Related Charges					
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	245,378	810,000	170,000	1,333,000	120,000
027-2	Printing and Advertisements	25,672	40,000	66,000	68,000	20,000
027-3	Security Contracts					
027-4	Entertainment-Politicians					
027-5	Office Refreshment		13,000			
027-6	Official Entertainment/Corporate Gifts			50,000	52,000	20,000
027-7	Others	87,843	620,000	2,508,000	2,829,000	
	[027] Total	358,893	1,483,000	2,794,000	4,282,000	160,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,349,891	3,447,000	4,269,000	6,328,000	2,910,000
041	Membership Fees and Subscriptions: International	174,807	200,000	241,000	253,000	280,000
042	Membership Fees and Subscriptions: Domestic					
043	Government Organizations					
043-1	Sub National Bodies	11,778,000	34,750,000		22,050,000	15,000,000
043-2	Other Extra Budgetary Bodies					
	[043] Total	11,778,000	34,750,000		22,050,000	15,000,000
044	Individuals and Non-Profit Organizations					
045-1	S.O.E			11,466,000		
045-2	Private Industries					
045-3	S.M.E					
	[045] Total			11,466,000		
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	11,952,807	34,950,000	11,707,000	22,303,000	15,280,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	27,354,158	53,606,000	31,548,000	45,819,000	38,987,000
101	Furniture and Office Equipment					
102	Vehicles					1,000,000

103	Operational Equipment, Machinery and Plants					
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL					1,000,000
160	TOTAL CAPITAL EXPENDITURE [110+130]					1,000,000
300	TOTAL-OPERATIONAL	27,354,158	53,606,000	31,548,000	45,819,000	39,987,000
032	Materials and Supplies			400,000		
033	Transport					
034	Utilities					
035	Maintenance Expenses					
036	Property Rental and Related Charges					
037	Other Services and Expenses	647,004	550,000	500,000		
040	GOODS AND OTHER SERVICES - SUBTOTAL	647,004	550,000	900,000		
111	Furniture and Office Equipment					
112	Vehicles					
113	Operational Equipment, Machinery and Plants	2,888,522			5,500,000	3,000,000
114	Purchase of Buildings					
115	Feasibility Studies, Design and Supervision					
116	Purchase of Land and Intangible Assets					
117	Construction, Renovation and Improvement		2,500,000	300,000		
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	2,888,522	2,500,000	300,000	5,500,000	3,000,000
170	TOTAL CAPITAL EXPENDITURE	2,888,522	2,500,000	300,000	5,500,000	3,000,000
200	TOTAL - DEVELOPMENT	3,535,525	3,050,000	1,200,000	5,500,000	3,000,000
400	GRAND TOTAL	30,889,684	56,656,000	32,748,000	51,319,000	42,987,000
D.NOTES						
Item 041						
	Subscriptions (International Lead and Zinc)	110,951.03	140,000	168,000	176,000	197,000
	Trade Tech	54,239.89	50,000	63,000	65,000	68,000
	Business Monitor					
	Metal Prices	9,616.11	10,000	10,000	12,000	15,000
Item 043						
	Epangelo Mining	11,778,000	34,750,000		22,050,000	15,000,000
Item 045						
	Epangelo Mining			11,466,000		

Operating Agency : Ministry of Mines and Energy						
Accounting Officer : The Permanent Secretary						
Vote 15 Mines and Energy						
Main Division 04 :Geological Survey						
Programme :Create and improve knowledge of Namibia's geological resources						
Activity :Conducting of Geo-Scientific research and management of the data created.						
A.Introduction						
Objective and Description:						
To enhance the understanding of the geo-environment: The geological survey is the custodian of Namibia's rich endowment of geological resources. It conducts and enhances geo-scientific research, manages data created and facilitates the responsible and sustainable utilization of these resources for the benefits of all Namibians. Dissemination of quality research data and creating awareness of Namibia's geological resources in order to facilitate the search for and the assessment of mineral resources, geological engineering and land use planning.						
Main Operations:						
<ul style="list-style-type: none"> • Provide geo-scientific information through research. • Conduct geoscience surveys and mapping to acquire research data and information. • Provide geoscience information to stakeholders and guide land use decisions to ensure the availability and sustainability of resources. • Provide up to date geoscience data and resources to stimulate investment in Namibia's mining sector in order to contribute to the development of Namibia's economy. • Create awareness of the earth sciences through outreach activities to local communities, schools, and the public at large. • Maintain and update the national geoscience data database resources. • Provide and ensure standard/regular geoscience information on mineral resources. • Collaborate with key geoscience and other stakeholders on geoscience issues. 						
B. Staffing						
				Establishment	Filled as at Present	Funded in 2016/2017
Administrative Officer				2	2	2
Chief Cartographer						
Cartographer				4	2	3
Senior Cartographer				2	1	1
Driver				1	1	1
Deputy Director: Geology				2	2	2
Chief Geoscientist				14	9	9
Geoscientist				7	7	8
Senior Geoscientist				29	16	16
Chief Geotechnician				4	4	4
Geotechnician				7	1	1
Deputy Director				4	1	1
Director				1	1	1
Technical Assistant				12	7	7
Workhand				6	4	4
Senior Private Secretary				1	1	1
TOTAL				96	59	61
SUBDIVISIONS						
No	Title	Actual	Revised Estimate	Estimate	Estimate	Estimate
1	2	2014/15	2015/2016	2016/2017	2017/2018	2018/19
3	4	5	6	7		
001	Remuneration	18,821,182	17,422,000	21,750,000	25,403,000	27,943,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,035,876	2,091,000	2,439,000	2,512,000	2,763,000
003	Other Conditions of Service	127,219	212,000	72,000	111,000	122,000
004	Improvement of Remuneration Structure					
005	Employers Contribution to the Social Security		52,000	63,000	65,000	72,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	20,984,277	19,777,000	24,324,000	28,091,000	30,900,000
021	Travel and Subsistence Allowance	1,517,862	2,381,000	1,011,000	1,500,000	2,500,000
022	Materials and Supplies	376,510	680,800	287,000	545,000	1,345,000
023	Transport	398,194	661,000	703,000	981,000	1,000,000
024	Utilities	7,797	13,000	4,000	15,000	15,000
025	Maintenance Expenses	127,698	450,200	198,000	529,000	800,000
026	Property Rental and Related Charges					
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	249,348	279,000	149,000	1,199,000	100,000
027-2	Printing and Advertisements	17,250	43,000	38,000	39,000	30,000
027-3	Security Contracts			270,000	278,000	
027-4	Entertainment-Politicians					
027-5	Office Refreshment		17,000	20,000	21,000	22,000
027-6	Official Entertainment/Corporate Gifts			7,000	10,000	8,000
027-7	Others	1,349,933	924,000			
	[027] Total	1,616,531	1,263,000	484,000	1,547,000	160,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	4,045,000	5,449,000	2,687,000	5,117,000	5,820,000
041	Membership Fees and Subscriptions: International	14,704	1,644,000	1,270,000	2,061,000	2,061,000
042	Membership Fees and Subscriptions: Domestic			9,000	9,000	
043	Government Organizations					
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	14,704	1,644,000	1,279,000	2,070,000	2,061,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	25,043,573	26,870,000	28,290,000	35,278,000	38,781,000
101	Furniture and Office Equipment	11,916	136,000			400,000
102	Vehicles					1,000,000
103	Operational Equipment, Machinery and Plants					

110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	11,916	136,000			1,400,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	11,916	136,000			1,400,000
300	TOTAL-OPERATIONAL	25,055,489	27,006,000	28,290,000	35,278,000	40,181,000
031	Travel and Subsistence Allowance					
032	Materials and Supplies	150,000	100,000	250,000	450,000	1,100,000
033	Transport					
034	Utilities					
035	Maintenance Expenses					
036	Property Rental and Related Charges					
037	Other Services and Expenses	19,609,203	15,522,000	17,920,000	21,450,000	23,550,000
040	GOODS AND OTHER SERVICES - SUBTOTAL	19,759,203	15,622,000	18,170,000	21,900,000	24,650,000
111	Furniture and Office Equipment		47,000	50,000	350,000	2,000,000
112	Vehicles	1,657,098	800,000	2,250,000		1,850,000
113	Operational Equipment, Machinery and Plants	678,287	495,000	1,880,000	3,900,000	3,200,000
114	Purchase of Buildings					
115	Feasibility Studies, Design and Supervision			600,000		
116	Purchase of Land and Intangible Assets					
117	Construction, Renovation and Improvement		162,000	2,700,000	8,600,000	2,300,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	2,335,385	1,504,000	7,480,000	12,850,000	9,350,000
170	TOTAL CAPITAL EXPENDITURE	2,335,385	1,504,000	7,480,000	12,850,000	9,350,000
200	TOTAL - DEVELOPMENT	22,094,588	17,126,000	25,650,000	34,750,000	34,000,000
400	GRAND TOTAL	47,150,077	44,132,000	53,940,000	70,028,000	74,181,000
D.NOTES						
Item 041						
	Prospectors & Developer Association of Canada (PDAC)			7,000	10,000	10,000
	IUGS	6,142.84	9,000	10,000	12,000	12,000
	International Airborne Safety Association		12,000	13,000	14,000	14,000
	GGMW	8,561.26	11,000	12,000	14,000	14,000
	Geol Soc South Africa		9,000	8,000	12,000	12,000
	EBSCO International		1,300,000	1,000,000	1,759,000	1,759,000
	One Geology		10,000	20,000	20,000	20,000
	NESEC JOURNAL		200,000	200,000	220,000	220,000
ITEM 042						
	Algemeine Zeitung			3500	3500	
	Meseum Association of Namibia			500	500	
	Satelite phone airtime			3000	3000	
	Renewal of Radio License			250	250	
	Southern Times			2000	2000	

Operating Agency : Ministry of Mines and Energy						
Accounting Officer : The Permanent Secretary						
Vote 15 Mines and Energy						
MAINDIVISION05 :Energy						
Programme :Energy Supply and Security						
Activity :Regulation of Energy Supply and Security						
A.Introduction						
Objective and Description:						
To Ensure at all times an adequate energy supply at cost effective and affordable prices and acceptable standards in order to support the nation's socio-economic development.						
Main Operations:						
To Regulate and develop the supply and distribution of electricity and its energy bases including research, co-ordination and promotion of primary energy resources and liaise with the Namibia electricity development company. Regulation and co-ordination of issues containing refined petroleum products and regulation and monitoring of natural oil and gas operations.						
B. Staffing						
				Establishment	Filled as at Present	Funded in 2016/2017
	Senior Accountant			1	1	1
	Senior Administrative Officer			3		3
	Administrative Officer			1	1	1
	Driver			1	1	1
	Deputy Director: Energy			1	1	1
	Chief Energy Researcher			1	1	1
	Energy Researcher			2	2	2
	Senior Energy Researcher			1	1	1
	Assistant Engineer			2	2	2
	Chief Engineer			1	1	1
	Engineer			1		1
	Deputy Director			2	2	2
	Director			1	1	1
	Private Secretary			1	1	1
	Senior Private Secretary			1	1	1
	TOTAL			20	16	20
SUBDIVISIONS						
No	Title	Actual 2014/15	Revised Estimate 2015/2016	Estimate 2016/2017	Estimate 2017/2018	Estimate 2018/19
1	2	3	4	5	6	7
001	Remuneration	6,635,745	6,208,000	6,060,000	6,441,000	7,085,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	751,988	717,000	718,000	740,000	814,000
003	Other Conditions of Service	117,867	142,000	76,000	411,000	452,000
004	Improvement of Remuneration Structure					
005	Employers Contribution to the Social Security		17,000	16,000	16,000	18,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	7,505,601	7,084,000	6,870,000	7,608,000	8,369,000
021	Travel and Subsistence Allowance	769,545	1,171,000	834,000	1,500,000	1,800,000
022	Materials and Supplies	26,444	4,000			
023	Transport	224,825	223,000	752,000	790,000	900,000
024	Utilities					
025	Maintenance Expenses					
026	Property Rental and Related Charges					
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	172,459	250,000	151,000	765,000	432,000
027-2	Printing and Advertisements		31,000	24,000	25,000	26,000
027-3	Security Contracts					
027-4	Entertainment-Politicians					
027-5	Office Refreshment		30,000	10,000	10,000	10,000
027-6	Official Entertainment/Corporate Gifts			30,000	31,000	32,000
027-7	Others	212,364	660,000			
	[027] Total	384,824	971,000	215,000	831,000	500,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,406,000	2,369,000	1,801,000	3,121,000	3,200,000
041	Membership Fees and Subscriptions: International	120,430	130,000	205,000	331,000	331,000
042	Membership Fees and Subscriptions: Domestic					
043	Government Organizations					
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	120,430	130,000	205,000	331,000	331,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	9,031,668	9,583,000	8,876,000	11,060,000	11,900,000
101	Furniture and Office Equipment					
102	Vehicles					1,000,000
103	Operational Equipment, Machinery and Plants					
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL					1,000,000
160	TOTAL CAPITAL EXPENDITURE [110+130]					1,000,000
300	TOTAL-OPERATIONAL	9,031,668	9,583,000	8,876,000	11,060,000	12,900,000

031	Travel and Subsistence Allowance					
032	Materials and Supplies	14,000,000	4,169,000	6,000,000	10,000,000	8,000,000
033	Transport					
034	Utilities					
035	Maintenance Expenses					
036	Property Rental and Related Charges					
037	Other Services and Expenses					4,000,000
040	GOODS AND OTHER SERVICES - SUBTOTAL	14,000,000	4,169,000	6,000,000	10,000,000	12,000,000
111	Furniture and Office Equipment					
112	Vehicles		1,500,000		3,000,000	3,000,000
113	Operational Equipment, Machinery and Plants					
114	Purchase of Buildings					
115	Feasibility Studies, Design and Supervision	28,510,280	9,000,000	19,000,000	17,000,000	13,610,000
116	Purchase of Land and Intangible Assets					
117	Construction, Renovation and Improvement	58,206,192	42,800,000	60,000,000	60,000,000	60,000,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	86,716,472	53,300,000	79,000,000	80,000,000	76,610,000
131	Government Organisations	88,666,042	5,780,000	5,000,000	7,000,000	4,000,000
132	Individuals and Non-Profit Organisations					
133	Public and Departmental Enterprises and Private Industries					
134	Abroad					
150	CAPITAL TRANSFERS - SUBTOTAL	88,666,042	5,780,000	5,000,000	7,000,000	4,000,000
170	TOTAL CAPITAL EXPENDITURE	175,382,514	59,080,000	84,000,000	87,000,000	80,610,000
200	TOTAL - DEVELOPMENT	189,382,514	63,249,000	90,000,000	97,000,000	92,610,000
400	GRAND TOTAL	198,414,182	72,832,000	98,876,000	108,060,000	105,510,000
D.NOTES						
Item 041						
	World Energy Council Subscription	120,430	130,000	160,000	270,000	270,000
	Green Building Council			15,000	16,000	16,000
	IRENA			30,000	45,000	45,000
Item 043						
	Nampower Kudu Gas Power					

Operating Agency : Ministry of Mines and Energy						
Accounting Officer : The Permanent Secretary						
Vote 15 Mines and Energy						
MAINDIVISION06 :Diamond Affairs						
Programme :Protection of Namibia's Diamond Industry						
Activity :Regulation of the Diamond Industry						
A.Introduction						
Objective and Description:						
Protection of Namibia's Diamond industry from the threats of smuggling and other illicit activities, enforcement of security related aspects of diamond mining and prospecting activities as well security of handling of all rough diamonds after mining to the point of export. In General the monitoring, regulation and promotion of the namibian diamond industry.						
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 dealing and cutting activities. Implementation of contracts with De Beers.						
B. Staffing						
				Establishment	Filled as at Present	Funded in 2016/2017
Administrative Officer				1	1	1
Assistant Administrative Officer				2	1	2
Cleaner				1	1	1
Chief Diamond Inspector				4	4	4
Diamond Inspector				18	16	18
Senior Diamond Inspector				12	7	12
Deputy Director				2	2	2
Diamond Commissioner				1	1	1
Senior Private Secretary				1	1	1
TOTAL				42	34	42
SUBDIVISIONS						
No	Title	Actual	Revised Estimate	Estimate	Estimate	Estimate
1	2	2014/15	2015/2016	2016/2017	2017/2018	2018/19
		3	4	5	6	7
001	Remuneration	10,317,858	10,546,000	8,186,000	8,931,000	9,824,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	940,899	946,000	960,000	989,000	1,088,000
003	Other Conditions of Service	55,248	78,000	96,000	399,000	438,000
004	Improvement of Remuneration Structure					
005	Employers Contribution to the Social Security		32,000	33,000	34,000	37,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	11,314,005	11,602,000	9,275,000	10,353,000	11,387,000
021	Travel and Subsistence Allowance	1,530,218	2,043,000	983,000	1,600,000	2,500,000
022	Materials and Supplies	132,031	74,000			
023	Transport	703,399	860,000	458,000	481,000	500,000
024	Utilities					
025	Maintenance Expenses					
026	Property Rental and Related Charges					
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	223,096	200,000	140,000	748,000	485,000
027-2	Printing and Advertisements	5,668				
027-3	Security Contracts					
027-4	Entertainment-Politicians					
027-5	Office Refreshment			15,000	15,000	15,000
027-6	Official Entertainment/Corporate Gifts					
027-7	Others	26,663	40,000			
	[027] Total	228,764	200,000	155,000	763,000	500,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	2,621,076	3,217,000	1,596,000	2,844,000	3,500,000
041	Membership Fees and Subscriptions: International	1,000,000	2,803,000		2,170,000	4,000,000
042	Membership Fees and Subscriptions: Domestic					
043	Government Organizations					
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	1,000,000	2,803,000		2,170,000	4,000,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	14,935,081	17,622,000	10,871,000	15,367,000	18,887,000
101	Furniture and Office Equipment					
102	Vehicles	986,567				1,000,000
103	Operational Equipment, Machinery and Plants					
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	986,567				1,000,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	986,567				1,000,000
300	TOTAL-OPERATIONAL	15,921,649	17,622,000	10,871,000	15,367,000	19,887,000
400	GRAND TOTAL	15,921,649	17,622,000	10,871,000	15,367,000	19,887,000
D.NOTES						
Item 041						
Africa Diamond Producer Association (ADPA)						
		1,000,000	2,803,000		2,170,000	4,000,000
Item '043						
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Operating Agency : Ministry of Mines and Energy						
Accounting Officer : The Permanent Secretary						
Vote 15 Mines and Energy						
MAINDIVISION07 :Petroleum Affairs						
Programme :Petroleum supply and Security						
Activity :Facilitate and Promote the development of Petroleum Resources and oil & Gas.						
A.Introduction						
Objective and Description:						
To ensure Adequate supply of Petroleum products to the Nation and minimise negative impact of petroleum resources exploitation on environment.						
Main Operations:						
To promote exploration of oil and gas which is currently a critical element to achieve security supply of energy to the nation. Exploration and supporting activities such as licencing attract huge investments resulting in substantial revenue to the state. The promotion and attraction of major oil companies at international level into Namibia remain a priority while encouraging local participations in search of oil and gas resources.						
B. Staffing						
			Establishment	Filled as at Present	Funded in 2016/2017	
Administrative Officer			9	1	9	
Economist			3	1	3	
Senior Economist			1	1	1	
Chief Geoscientist			6	1	6	
Senior Geoscientist			2	1	2	
Inspector: Occupational Health and Safety			5	4	5	
Director			1		1	
Deputy Director			4	2	4	
Control Administrative Officer			3	1	3	
Engineer			1	1	1	
Senior Administrative Officer			1	1	1	
TOTAL			36	14	36	
SUBDIVISIONS						
No	Title	Actual	Revised Estimate	Estimate	Estimate	Estimate
1	2	2014/15	2015/2016	2016/2017	2017/2018	2018/19
3	4	5	6	7		
001	Remuneration	5,362,701	7,072,000	7,902,000	8,856,000	9,741,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	604,090	887,000	908,000	935,000	1,029,000
003	Other Conditions of Service		72,000	88,000	136,000	150,000
004	Improvement of Remuneration Structure					
005	Employers Contribution to the Social Security		23,000	22,000	23,000	25,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	5,966,792	8,054,000	8,920,000	9,950,000	10,945,000
021	Travel and Subsistence Allowance	554,478	891,000	657,000	1,000,000	1,200,000
022	Materials and Supplies	14,923		16,000	17,000	17,000
023	Transport	104,993	199,000	277,000	291,000	500,000
024	Utilities	1,000	4,000			
025	Maintenance Expenses					
026	Property Rental and Related Charges					
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	113,454	137,000	130,000	938,000	466,000
027-2	Printing and Advertisements		470,000	43,000	44,000	24,000
027-3	Security Contracts					
027-4	Entertainment-Politicians					
027-5	Office Refreshment		20,000	10,000	10,000	10,000
027-6	Official Entertainment/Corporate Gifts					
027-7	Others	310,249				
[027]	Total	113,454	627,000	183,000	992,000	500,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,099,096	1,721,000	1,133,000	2,300,000	2,217,000
041	Membership Fees and Subscriptions: International	4,125	55,000	54,000	67,000	80,000
042	Membership Fees and Subscriptions: Domestic					
043	Government Organizations					
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	4,125	55,000	54,000	67,000	80,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	7,070,013	9,830,000	10,107,000	12,317,000	13,242,000
101	Furniture and Office Equipment					
102	Vehicles		750,000			1,000,000
103	Operational Equipment, Machinery and Plants					
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL		750,000			1,000,000
160	TOTAL CAPITAL EXPENDITURE [110+130]		750,000			1,000,000
300	TOTAL-OPERATIONAL	7,070,013	10,580,000	10,107,000	12,317,000	14,242,000
400	GRAND TOTAL	7,070,013	10,580,000	10,107,000	12,317,000	14,242,000
D.NOTES						

Item 041					
Association of International Petroleum Negotiation	2,154.70	5,000	4,000	5,000	6,000
Global Oil Insight (GOI)	1,970.43	42,000	10,000	12,000	14,000
Africa Petroleum Producer Association (APPA)		88,000	40,000	50,000	60,000

Operating Agency : Ministry of Justice
Accounting Officer : The Permanent Secretary
Vote 16 Justice

SUBDIVISIONS		Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2014/15	2015/2016	2016/2017	2017/2018	2018/19
1	2	3	4	5	6	7
001	Remuneration	315,841,664	251,379,408	90,403,000	93,115,000	95,908,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	33,161,443	28,462,512	9,165,000	9,440,000	9,724,000
003	Other Conditions of Service	3,885,712	5,591,967	1,143,000	1,178,000	1,213,000
004	Improvement of Remuneration Structure		16,048,844	7,487,000	7,712,000	7,943,000
005	Employers Contribution to the Social Security		773,000	260,000	267,000	274,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	352,888,819	302,256,000	108,458,000	111,712,000	115,062,000
021	Travel and Subsistence Allowance	27,600,266	22,549,000	9,233,000	9,696,000	9,940,000
022	Materials and Supplies	15,702,831	10,735,000	3,376,000	3,545,000	3,634,000
023	Transport	21,120,000	1,151,843	4,330,000	4,547,000	4,661,000
024	Utilities	38,607,567	40,611,000	16,951,000	16,799,000	18,504,000
025	Maintenance Expenses	2,509,050	3,344,000	2,739,000	2,876,000	2,948,000
026	Property Rental and Related Charges	1,447,438	3,500,000	1,500,000	1,575,000	1,614,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	4,220,555	8,197,250	5,299,000	5,666,000	5,706,000
027-2	Printing and Advertisements	3,514,262	3,530,500	2,679,000	2,814,000	2,885,000
027-3	Security Contracts		543,000			
027-4	Entertainment-Politicians	23,936	66,000	68,000	72,000	74,000
027-5	Office Refreshment	164,062	156,000	86,000	91,000	93,000
027-6	Official Entertainment/Corporate Gifts	150,000	220,000	90,000	95,000	98,000
027-7	Others	111,694,984	107,438,513	72,373,550	72,030,000	81,917,000
[027]	Total	119,767,798	120,151,263	80,595,550	80,768,000	90,773,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	226,754,950	202,042,000	118,725,000	119,806,000	132,074,000
041	Membership Fees and Subscriptions: International	430,688	747,000	538,000	565,000	579,000
042	Membership Fees and Subscriptions: Domestic	147,111	150,000	79,000	83,000	85,000
043	Government Organizations					
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	577,799	897,000	617,000	648,000	664,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	580,221,568	505,195,000	227,800,000	232,166,000	247,800,000
101	Furniture and Office Equipment	36,015,792	9,760,000	3,000,000	3,150,000	3,229,000
102	Vehicles	29,000,000	1,262,500			
103	Operational Equipment, Machinery and Plants					
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	65,015,792	11,023,000	3,000,000	3,150,000	3,229,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	65,015,792	11,023,000	3,000,000	3,150,000	3,229,000
300	TOTAL-OPERATIONAL	645,237,360	516,217,000	230,800,000	235,316,000	251,029,000
111	Furniture and Office Equipment					
112	Vehicles					
113	Operational Equipment, Machinery and Plants					
114	Purchase of Buildings					
115	Feasibility Studies, Design and Supervision	4,000,000	52,675,000	11,000,000	18,900,000	34,000,000
116	Purchase of Land and Intangible Assets					
117	Construction, Renovation and Improvement	61,410,474	49,405,863	58,964,000	82,746,000	140,868,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	65,410,474	102,081,000	69,964,000	101,646,000	174,868,000
170	TOTAL CAPITAL EXPENDITURE	65,410,474	102,081,000	69,964,000	101,646,000	174,868,000
200	TOTAL - DEVELOPMENT	65,410,474	102,081,000	69,964,000	101,646,000	174,868,000
400	GRAND TOTAL	710,647,834	618,298,000	300,764,000	336,962,000	425,897,000

Operating Agency : Ministry of Justice						
Accounting Officer : The Permanent Secretary						
Vote 16 Justice						
MAINDIVISION01 :MINISTER						
Programme :SUPERVISION AND SUPPORT SERVICES						
Activity :POLICIES SUPERVISION						
A.Introduction						
Objective and Description:						
Conception of policy for the smooth administration of justice in the country.						
Main Operations:						
To oversee all legislative and ministerial affairs and to ensure that objectives and policies are implemented and achieved. To review legal developments and suggest ministerial policies.						
B. Staffing						
				Establishment	Filled as at Present	Funded in 2016/2017
SPECIAL ADVISOR TO THE MINISTER: FINANCE				1	1	1
MINISTER				1	1	1
DEPUTY MINISTER				1	1	1
TOTAL				3	3	3
SUBDIVISIONS						
No	Title	Actual	Estimate	Estimate	Estimate	Estimate
1	2	2013/14	2015/2016	2016/2017	2017/2018	2018/2019
3	4	5	6	7		
001	Remuneration	2,697,853	1,903,000	1,764,000	1,817,000	1,872,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	428,144	375,000	256,000	264,000	272,000
003	Other Conditions of Service		146,000	60,000	62,000	64,000
004	Improvement of Remuneration Structure					
005	Employers Contribution to the Social Security		3,000	3,000	3,000	3,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	3,125,997	2,427,000	2,083,000	2,146,000	2,211,000
021	Travel and Subsistence Allowance	1,663,409	837,000	674,000	708,000	726,000
022	Materials and Supplies	56,610	80,000	32,000	34,000	35,000
023	Transport					
024	Utilities					
025	Maintenance Expenses					
026	Property Rental and Related Charges					
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops		13,000	50,000	53,000	54,000
027-2	Printing and Advertisements		20,000	126,000	132,000	135,000
027-3	Security Contracts					
027-4	Entertainment-Politicians		36,000	36,000	38,000	39,000
027-5	Office Refreshment		10,000	60,000	63,000	65,000
027-6	Official Entertainment/Corporate Gifts		20,000	20,000	21,000	22,000
027-7	Others	95,517	50,000			
	[027] Total					
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,815,536	1,066,000	998,000	1,049,000	1,076,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	4,941,533	3,493,000	3,081,000	3,195,000	3,287,000
300	TOTAL-OPERATIONAL	4,941,533	3,493,000	3,081,000	3,195,000	3,287,000
400	GRAND TOTAL	4,941,533	3,493,000	3,081,000	3,195,000	3,287,000

Operating Agency : Ministry of Justice						
Accounting Officer : The Permanent Secretary						
Vote 16 Justice						
MAIN DIVISION 02 : CENTRAL ADMINISTRATION						
Programme : SUPERVISION AND SUPPORT SERVICES						
Activity : COORDINATION AND SUPPORT SERVICES						
A. Introduction						
Objective and Description:						
Assisting and advising the Minister of Justice on administrative matters and facilitating the implementation of the Ministry of Justice by rendering management services.						
Main Operations:						
Provide services in support of the operation of the Ministry through budgeting, accounting, personnel administration, organizational procedures and control measures. Providing logistics, matters and equipment, transport, secretarial and others auxiliary services.						
B. Staffing						
				Establishment	Filled as at Present	Funded in 2016/2017
Accountant				9	9	9
Chief Accountant				1	1	1
Senior Accountant				2	1	2
Administrative Officer				13	10	13
Assistant Administrative Officer				9	5	9
Chief Administrative Officer				3	1	3
Control Administrative Officer				3	2	3
Senior Administrative Officer				6	3	6
Artisan				11	1	11
Cleaner				16	15	16
Senior Cleaner				2	1	2
Senior Development Planner				2	1	2
Driver				4	4	4
Chief Human Resource Practitioner				2	1	2
Human Resource Practitioner				10	10	10
Senior Human Resource Practitioner				3	3	3
Chief Internal Auditor				2	2	2
Internal Auditor				5	4	5
Chief Learning and Development Officer				1	1	1
Learning and Development Officer				2	2	2
Deputy Director				5	4	5
Director				1	1	1
Permanent Secretary				1	1	1
Messenger				4	2	4
Personal Assistant				2	1	2
Private Secretary				7	1	7
Senior Public Relations Officer				2	1	2
Switch Board Operator				1	1	1
Analyst Programmer				2	2	2
Chief Computer Technician				1	1	1
Computer Technician				5	5	5
Chief System Administrator				2	1	2
System Administrator				3	1	3
Senior Private Secretary					4	
Deputy Permanent Secretary				1		1
TOTAL				143	103	143
SUBDIVISIONS						
No	Title	Actual 2014/15	Estimate 2015/2016	Estimate 2016/2017	Estimate 2017/2018	Estimate 2018/19
1	2	3	4	5	6	7
001	Remuneration	26,545,154	31,270,000	25,819,000	26,593,000	27,390,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,891,999	3,055,000	2,782,000	2,865,000	2,951,000
003	Other Conditions of Service	101,250	796,000	630,000	649,000	668,000
004	Improvement of Remuneration Structure		16,049,000	7,487,000	7,712,000	7,943,000
005	Employers Contribution to the Social Security		99,000	88,000	91,000	94,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	29,538,403	51,269,000	36,806,000	37,910,000	39,046,000
021	Travel and Subsistence Allowance	3,194,099	3,330,000	3,483,000	3,657,000	3,749,000
022	Materials and Supplies	6,579,611	2,834,000	1,886,000	1,980,000	2,030,000
023	Transport	21,120,000	70,000	4,330,000	4,547,000	4,661,000
024	Utilities	38,586,573	20,301,000	16,913,000	16,759,000	18,463,000
025	Maintenance Expenses	2,351,254	1,268,000	2,631,000	2,763,000	2,832,000
026	Property Rental and Related Charges	1,447,438	3,500,000	1,500,000	1,575,000	1,614,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	958,993	4,500,000	3,600,000	3,880,000	3,875,000
027-2	Printing and Advertisements	300,000	206,000	388,000	407,000	417,000
027-3	Security Contracts					
027-4	Entertainment-Politicians					
027-5	Office Refreshment	8,155	10,000	10,000	11,000	11,000
027-6	Official Entertainment/Corporate Gifts	150,000	200,000	50,000	53,000	54,000
027-7	Others	18,267,044	20,110,000	38,002,000	37,902,000	44,937,000
	[027] Total	19,684,192	25,025,694	42,049,500	42,253,000	49,294,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	92,963,167	56,329,000	72,793,000	73,534,000	82,643,000
041	Membership Fees and Subscriptions: International	3,912	12,000	13,000	14,000	14,000

042	Membership Fees and Subscriptions: Domestic	147,111	75,000	79,000	83,000	85,000
043	Government Organizations					
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	151,023	87,000	92,000	97,000	99,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	122,652,593	107,685,000	109,691,000	111,541,000	121,788,000
101	Furniture and Office Equipment	35,499,998	4,880,000	3,000,000	3,150,000	3,229,000
102	Vehicles	29,000,000				
103	Operational Equipment, Machinery and Plants					
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	64,499,998	4,880,000	3,000,000	3,150,000	3,229,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	64,499,998	4,880,000	3,000,000	3,150,000	3,229,000
300	TOTAL-OPERATIONAL	187,152,591	112,565,000	112,691,000	114,691,000	125,017,000
111	Furniture and Office Equipment					
112	Vehicles					
113	Operational Equipment, Machinery and Plants					
114	Purchase of Buildings					
115	Feasibility Studies, Design and Supervision	2,000,000		11,000,000	17,400,000	32,000,000
116	Purchase of Land and Intangible Assets					
117	Construction, Renovation and Improvement	9,979,438	32,500,000	58,964,000	79,246,000	132,868,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	11,979,438	32,500,000	69,964,000	96,646,000	164,868,000
170	TOTAL CAPITAL EXPENDITURE	11,979,438	32,500,000	69,964,000	96,646,000	164,868,000
200	TOTAL - DEVELOPMENT	11,979,438	32,500,000	69,964,000	96,646,000	164,868,000
400	GRAND TOTAL	199,132,029	145,065,000	182,655,000	211,337,000	289,885,000
D.NOTES						
Item 041						
	Institute of International Auditors South Africa	3,912	12 000	13 000	14 000	14 000
Item 042						
	Law Society of Namibia	147,111	75 000	79 000	83 000	85 000

Operating Agency : Ministry of Justice						
Accounting Officer : The Permanent Secretary						
Vote 16 Justice						
MAINDIVISION03 :Law Reform						
Sector : Public Safety						
Programme :Provision of Legal Services						
Activity :Reform and Development of the law						
A.Introduction						
Objective and Description:						
To undertake research into the law and to make recommendations for the reform and development thereof.						
Main Operations:						
To undertake legal (and where necessary,field)research;to prepare working/issue/discussion papers;to conduct consultations and to submit reports containing recommendations for change to the law(with draft legislation)						
B. Staffing						
				Establishment	Filled as at Present	Funded in 2016/2017
ADDITIONAL JUDGE OF THE HIGH COURT						
				1	1	1
Control Legal Clerk						
				1	1	1
Legal Clerk						
				4	1	1
Senior Legal Clerk						
				5	1	1
Chief: Law Reform						
				1	1	1
Deputy Chief: Law Reform						
				5	1	1
Assistant Legal Officer						
				7	7	7
Legal Officer						
				35	1	1
Senior Private Secretary						
				2	1	2
TOTAL						
				61	15	16
SUBDIVISIONS						
No	Title	Actual	Estimate	Estimate	Estimate	Estimate
1	2	2014/15	2015/2016	2016/2017	2017/2018	2018/19
		3	4	5	6	7
001	Remuneration	5,986,943	6,586,000	4,663,000	4,803,000	4,947,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	603,484	736,000	347,000	357,000	368,000
003	Other Conditions of Service	18,433	30,000	37,000	38,000	39,000
004	Improvement of Remuneration Structure					
005	Employers Contribution to the Social Security		18,000	13,000	13,000	13,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	6,608,860	7,370,000	5,060,000	5,211,000	5,367,000
021	Travel and Subsistence Allowance	1,962,028	1,519,000	1,251,000	1,313,000	1,346,000
022	Materials and Supplies	126,985	142,000	160,000	168,000	172,000
023	Transport					
024	Utilities					
025	Maintenance Expenses					
026	Property Rental and Related Charges					
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	1,009,180	113,000	470,000	494,000	506,000
027-2	Printing and Advertisements	986,516	90,000	95,000	100,000	103,000
027-3	Security Contracts					
027-4	Entertainment-Politicians	13,984	20,000	21,000	22,000	23,000
027-5	Office Refreshment					
027-6	Official Entertainment/Corporate Gifts					
027-7	Others	2,297,327	3,727,000	1,917,000	2,013,000	2,063,000
	[027] Total	4,307,007	3,950,000	2,503,000	2,629,000	2,695,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	6,396,020	5,611,000	3,914,000	4,110,000	4,213,000
041	Membership Fees and Subscriptions: International	1,777	20,000	21,000	22,000	23,000
042	Membership Fees and Subscriptions: Domestic					
043	Government Organizations					
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	1,777	20,000	21,000	22,000	23,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	13,006,657	13,001,000	8,995,000	9,343,000	9,603,000
300	TOTAL-OPERATIONAL	13,006,657	13,001,000	8,995,000	9,343,000	9,603,000
400	GRAND TOTAL	13,006,657	13,001,000	8,995,000	9,343,000	9,603,000
D.NOTES						
Item 041						
Association of Law Reform Agencies of Eastern and Southern Africa (ALF)		1,777	11 000	12 000	13 000	14 000
Commonwealth Association of Law Reform Agencies(CALRA)			9 000	9 000	9 000	9 000

Operating Agency : Ministry of Justice						
Accounting Officer : The Permanent Secretary						
Vote 16 Justice						
MAINDIVISION04 :Legislative Drafting						
Programme :Provision of Legal Services						
Activity :Scrutinizing and drafting of legislation						
A.Introduction						
Objective and Description:						
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.						
B. Staffing						
			Establishment	Filled as at Present	Funded in 2016/2017	
Chief Administrative Officer			1	1	1	
Chief: Legislative Drafting			1	1	1	
Control Legal Clerk			1	1	1	
Deputy Chief: Legislative Drafting			11	5	5	
Chief Legal Officer			11	6	6	
Senior Legal Officer			18	8	8	
Senior Private Secretary			1	1	1	
TOTAL			44	23	23	
SUBDIVISIONS						
No	Title	Actual	Estimate	Estimate	Estimate	
1	2	2014/15	2015/2016	2016/2017	2017/2018	
		3	4	5	6	
					2018/19	
					7	
001	Remuneration	8,700,672	9,726,000	8,466,000	8,720,000	8,981,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	784,344	895,000	720,000	742,000	764,000
003	Other Conditions of Service	163,623	238,000	122,000	126,000	130,000
004	Improvement of Remuneration Structure					
005	Employers Contribution to the Social Security		17,000	16,000	16,000	16,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	9,648,640	10,876,000	9,324,000	9,604,000	9,891,000
021	Travel and Subsistence Allowance	387,448	600,000	544,000	572,000	586,000
022	Materials and Supplies	437,528	389,000	443,000	465,000	477,000
023	Transport					
024	Utilities					
025	Maintenance Expenses					
026	Property Rental and Related Charges					
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	336,144	400,000	100,000	105,000	108,000
027-2	Printing and Advertisements		20,000	1,891,000	1,986,000	2,036,000
027-3	Security Contracts					
027-4	Entertainment-Politicians					
027-5	Office Refreshment					
027-6	Official Entertainment/Corporate Gifts					
027-7	Others					
	[027] Total	336,144	420,000	1,991,000	2,091,000	2,144,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,161,120	1,409,000	2,978,000	3,128,000	3,207,000
041	Membership Fees and Subscriptions: International	1,856	10,000			
042	Membership Fees and Subscriptions: Domestic					
043	Government Organizations					
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	1,856	10,000			
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	10,811,616	12,295,000	12,302,000	12,732,000	13,098,000
300	TOTAL-OPERATIONAL	10,811,616	12,295,000	12,302,000	12,732,000	13,098,000
400	GRAND TOTAL	10,811,616	12,295,000	12,302,000	12,732,000	13,098,000
D.NOTES						
Item 041						
International Drafting						
		1,856	10 000			

Operating Agency : Ministry of Justice						
Accounting Officer : The Permanent Secretary						
Vote 16 Justice						
MAINDIVISION05 :Office of the Ombudsman						
Programme :Promotion of Good Governance						
Activity :Investigation of complaints						
A.Introduction						
Objective and Description:						
To give effect to the provisions of the Constitution and the Ombudsman Act 1990(Act 7 of 1990)						
Main Operations:						
The conduct of investigations and hearing of cases brought to the office in accordance with the said Act.						
B. Staffing						
				Establishment	Filled as at Present	Funded in 2016/2017
OMBUDSMAN						
				1	1	1
Administrative Officer						
				7	1	7
Assistant Administrative Officer						
				1	1	1
Chief Administrative Officer						
				2	2	2
Control Administrative Officer						
				1	3	1
Senior Administrative Officer						
				1	7	1
Cleaner						
				7	3	7
Senior Cleaner						
				1	1	1
Driver						
				2	2	2
Deputy Director						
				2	1	2
Director						
				1	1	1
Personal Assistant						
				1	1	1
Private Secretary						
				1	1	1
Chief Legal Clerk						
				1	1	1
Senior Legal Officer						
				2	1	2
Senior Private Secretary						
				1	1	1
Senior Complaints Investigator						
				16	8	16
Chief Complaints Investigator						
				6	4	6
TOTAL						
				54	40	54
SUBDIVISIONS						
No	Title	Actual	Estimate	Estimate	Estimate	Estimate
1	2	2013/14	2015/2016	2016/2017	2017/2018	2018/19
3		4	5	6	7	
001	Remuneration	9,758,506	11,342,000	12,159,000	12,524,000	12,900,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,218,967	1,325,000	1,481,000	1,525,000	1,571,000
003	Other Conditions of Service	9,654	23,000	14,000	14,000	14,000
004	Improvement of Remuneration Structure					
005	Employers Contribution to the Social Security		34,000	37,000	38,000	39,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	10,987,126	12,724,000	13,691,000	14,101,000	14,524,000
021	Travel and Subsistence Allowance	526,331	850,000	785,000	825,000	846,000
022	Materials and Supplies	130,252	183,000	194,000	204,000	209,000
023	Transport					
024	Utilities	13,174	25,000	26,000	27,000	28,000
025	Maintenance Expenses	73,243	102,000	108,000	113,000	116,000
026	Property Rental and Related Charges					
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	238,588	63,000	193,000	203,000	208,000
027-2	Printing and Advertisements	50,865	100,000	80,000	84,000	86,000
027-3	Security Contracts					
027-4	Entertainment-Politicians	9,953	10,000	11,000	12,000	12,000
027-5	Office Refreshment					
027-6	Official Entertainment/Corporate Gifts			20,000	21,000	22,000
027-7	Others	1,216,463	1,260,000	1,230,000	1,292,000	1,324,000
	[027] Total	1,515,868	1,433,000	1,534,000	1,612,000	1,652,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	2,258,868	2,593,000	2,647,000	2,781,000	2,851,000
041	Membership Fees and Subscriptions: International	128,944	180,000	189,000	198,000	203,000
042	Membership Fees and Subscriptions: Domestic					
043	Government Organizations					
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	128,944	180,000	189,000	198,000	203,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	13,374,938	15,497,000	16,527,000	17,080,000	17,578,000
300	TOTAL-OPERATIONAL	13,374,938	15,497,000	16,527,000	17,080,000	17,578,000
111	Furniture and Office Equipment					
112	Vehicles					
113	Operational Equipment, Machinery and Plants					
114	Purchase of Buildings					
115	Feasibility Studies, Design and Supervision	2,000,000	1,500,000		1,500,000	2,000,000
116	Purchase of Land and Intangible Assets					
117	Construction, Renovation and Improvement	30,103	3,500,000		3,500,000	8,000,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	2,030,103	5,000,000		5,000,000	10,000,000
170	TOTAL CAPITAL EXPENDITURE	2,030,103	5,000,000		5,000,000	10,000,000

200	TOTAL - DEVELOPMENT	2,030,103	5,000,000		5,000,000	10,000,000
400	GRAND TOTAL	15,405,041	20,497,000	16,527,000	22,080,000	27,578,000
D.NOTES						
Item 041						
	International Ombudsman Institute	10,586	11 000	12 000	17 000	22 000
	African Ombudsman Centre		52 000	56 000	57 000	57 000
	Network African Human Rights Institution	68,401	52 000	55 000	57 000	57 000
	International Coordinating Committee	49,957	65 000	66 000	67 000	67 000

Operating Agency : Ministry of Justice						
Accounting Officer : The Permanent Secretary						
Vote 16 Justice						
MAINDIVISION06 :Legal Aid						
Programme :Administration of Justice						
Activity :Legal representation of indigent persons						
A.Introduction						
Objective and Description:						
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.						
B. Staffing						
			Establishment	Filled as at Present	Funded in 2016/2017	
LEGAL OFFICER SPECIAL CASES			4	4	4	
Assistant Administrative Officer			2	2	2	
Legal Clerk			2	2	2	
Senior Legal Clerk			4	2	4	
Messenger			1	1	1	
Switch Board Operator				1	1	
Chief Legal Clerk			3	2	3	
Chief: Legal Aid			1	1	1	
Deputy Chief: Legal Aid			1	1	1	
Assistant Legal Officer			4	4	4	
Chief Legal Officer			7	6	6	
Legal Officer			22	13	22	
Senior Legal Officer			1	1	1	
Senior Private Secretary			2	2	2	
TOTAL			54	42	54	
SUBDIVISIONS						
No	Title	Actual	Estimate	Estimate	Estimate	Estimate
1	2	2014/15	2015/2016	2016/2017	2017/2018	2018/19
3		4	5	6	7	
001	Remuneration	15,967,728	17,025,000	16,402,000	16,894,000	17,401,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,174,549	1,068,000	1,369,000	1,410,000	1,452,000
003	Other Conditions of Service	214,579	176,000	189,000	195,000	201,000
004	Improvement of Remuneration Structure					
005	Employers Contribution to the Social Security		45,000	43,000	44,000	45,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	17,356,856	18,314,000	18,003,000	18,543,000	19,099,000
021	Travel and Subsistence Allowance	994,791	1,350,000	1,120,000	1,176,000	1,205,000
022	Materials and Supplies	201,159	270,000	264,000	277,000	284,000
023	Transport					
024	Utilities					
025	Maintenance Expenses					
026	Property Rental and Related Charges					
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	435,041	113,000	650,000	683,000	700,000
027-2	Printing and Advertisements	21,010	30,000	30,000	32,000	33,000
027-3	Security Contracts					
027-4	Entertainment-Politicians					
027-5	Office Refreshment					
027-6	Official Entertainment/Corporate Gifts					
027-7	Others	32,646,661	29,517,000	25,000,000	24,287,000	26,894,000
	[027] Total	33,102,713	29,660,000	25,680,000	25,002,000	27,627,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	34,298,662	31,279,819	27,064,000	26,455,000	29,116,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	51,655,518	49,593,819	45,067,000	44,998,000	48,215,000
300	TOTAL-OPERATIONAL	51,655,518	49,593,819	45,067,000	44,998,000	48,215,000
400	GRAND TOTAL	51,655,518	49,593,819	45,067,000	44,998,000	48,215,000

Operating Agency : Ministry of Justice						
Accounting Officer : The Permanent Secretary						
Vote 16 Justice						
MAINDIVISION07 :Legal Services						
Programme :Provision of legal Services						
Activity :Legal Services and International Cooperation						
A.Introduction						
Objective and Description:						
To provide domestic and international legal service emanating from various legal instruments and to assist and advise the Minister of Justice on certain administrative matters.						
Main Operations:						
Execution of casework on extradition; execution of casework on mutual legal assistance in criminal matters; execution of casework on mutual legal assistance in civil matters; execution of various obligations emanating from human rights conventions; execution of various statutory administrative functions emanating from legislation administered by the Minister of Justice; provision of legislative functions pertaining to the publication of all Acts, Proclamations and Notices to be published in the Government Gazette of Namibia.						
B. Staffing						
				Establishment	Filled as at Present	Funded in 2016/2017
	Legal Clerk			2	2	2
	Senior Legal Clerk			2	2	2
	Private Secretary			1	1	1
	Chief Legal Clerk			5	4	5
	Chief: Legal Services			1	1	1
	Deputy Chief: Legal Services			1	1	1
	Chief Legal Officer			3	3	3
	Legal Officer			10	2	4
	Senior Legal Officer			3	3	3
	TOTAL			28	19	22
SUBDIVISIONS						
No	Title	Actual	Estimate	Estimate	Estimate	Estimate
1	2	2014/15	2015/2016	2016/2017	2017/2018	2018/19
3	4	5	6	7		
001	Remuneration	6,339,554	9,373,000	7,884,000	8,120,000	8,364,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	700,736	768,000	826,000	851,000	877,000
003	Other Conditions of Service	60,566	74,000	60,000	62,000	64,000
004	Improvement of Remuneration Structure					
005	Employers Contribution to the Social Security		16,000	19,000	20,000	21,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	7,100,856	10,231,000	8,789,000	9,053,000	9,326,000
021	Travel and Subsistence Allowance	1,321,603	1,100,000	1,155,000	1,213,000	1,244,000
022	Materials and Supplies	217,726	240,000	152,000	160,000	164,000
023	Transport					
024	Utilities					
025	Maintenance Expenses					
026	Property Rental and Related Charges					
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	75,036	90,000	100,000	105,000	108,000
027-2	Printing and Advertisements	1,479,656	1,860,000	38,000	40,000	41,000
027-3	Security Contracts					
027-4	Entertainment-Politicians					
027-5	Office Refreshment	10,491	16,000	16,000	17,000	17,000
027-6	Official Entertainment/Corporate Gifts					
027-7	Others	686,781	510,000	6,225,000	6,536,000	6,699,000
	[027] Total	2,251,963	2,476,000	6,379,000	6,698,000	6,865,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	3,791,292	3,816,000	7,686,000	8,071,000	8,273,000
041	Membership Fees and Subscriptions: International	142,577	300,000	315,000	331,000	339,000
042	Membership Fees and Subscriptions: Domestic					
043	Government Organizations					
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	142,577	300,000	315,000	331,000	339,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	11,034,725	14,346,000	16,790,000	17,455,000	17,938,000
300	TOTAL-OPERATIONAL	11,034,725	14,346,000	16,790,000	17,455,000	17,938,000
400	GRAND TOTAL	11,034,725	14,346,000	16,790,000	17,455,000	17,938,000
D.NOTES						
Item 041						
	International Criminal Court	142,577	300 000	315 000	331 000	339 000

Operating Agency : Ministry of Justice					
Accounting Officer : The Permanent Secretary					
Vote 16 Justice					
MAINDIVISION08 :MASTER OF THE HIGH COURT					
Programme :ADMINISTRATION OF JUSTICE					
Activity :MANAGEMENT OF DECEASED,INSLOVENCIES,TRUST AND GUARDIAN FUND					
A.Introduction					
Objective and Description:					
To ensure proper and effective administration of the Guardian Fund, proper supervision of the administration of deceased estates, insolvencies, liquidations and curator/tutorships and registration of trusts.					
Main Operations:					
Proper management and distribution of the Guardian Fund; ensuring the proper administration of deceased estates, curator/tutorships, insolvencies estates and liquidations; the proper registration of trusts.					
B. Staffing					
			Establishment	Filled as at Present	Funded in 2016/2017
Accountant			12	5	8
Chief Accountant			1	1	1
Senior Accountant			2	1	2
Administrative Officer			8	4	8
Assistant Administrative Officer			8	3	8
Chief Administrative Officer			1	1	1
Senior Administrative Officer			4	2	4
Cleaner			2	2	2
Senior Cleaner			2	1	1
Senior Legal Clerk					
Messenger			1	1	1
Master of the High Court			1	1	1
Deputy Master of the High Court			2	2	2
Chief Legal Officer			8	5	8
Legal Officer			15	12	20
Senior Private Secretary			2	2	2
TOTAL			69	43	69
SUBDIVISIONS					
No	Title	Actual	Estimate	Estimate	Estimate
1	2	2014/15	2015/2016	2016/2017	2017/2018
		3	4	5	6
001	Remuneration	10,622,507	14,012,000	13,246,000	13,644,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,054,399	1,517,000	1,384,000	1,426,000
003	Other Conditions of Service	32,802	80,000	31,000	32,000
004	Improvement of Remuneration Structure				
005	Employers Contribution to the Social Security		42,000	41,000	42,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	11,709,708	15,651,000	14,702,000	15,144,000
021	Travel and Subsistence Allowance	230,312	204,000	221,000	232,000
022	Materials and Supplies	200,704	233,000	245,000	257,000
023	Transport				
024	Utilities	7,820	11,000	12,000	13,000
025	Maintenance Expenses				
026	Property Rental and Related Charges				
027	Other Services and Expenses				
027-1	Training Courses, Symposiums and Workshops	28,071	43,000	136,000	143,000
027-2	Printing and Advertisements		29,000	31,000	33,000
027-3	Security Contracts				
027-4	Entertainment-Politicians				
027-5	Office Refreshment				
027-6	Official Entertainment/Corporate Gifts				
027-7	Others				
	[027] Total	28,071	72,000	167,000	176,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	466,906	520,000	645,000	678,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	12,176,614	16,171,000	15,347,000	15,822,000
300	TOTAL-OPERATIONAL	12,176,614	16,171,000	15,347,000	15,822,000
400	GRAND TOTAL	12,176,614	16,171,000	15,347,000	15,822,000

Operating Agency : Ministry of Justice						
Accounting Officer : The Permanent Secretary						
Vote 16 Justice						
MAINDIVISION03 :COURT SERVICES						
Programme :ADMINISTRATION OF JUSTICE						
Activity :RENDERING SUPPORT SERVICES TO MAGISTRACY						
A.Introduction						
Objective and Description:						
Administration of Justice in Lower Court.						
Main Operations:						
Rendering of administrative and quasi-judicial support services to the Magistracy in the Lower Court.						
B. Staffing						
				Establishment	Filled as at Present	Funded in 2016/2017
	Administrative Officer			53	35	53
	Assistant Administrative Officer			7	7	7
	Chief Administrative Officer			1	1	1
	Senior Administrative Officer			5	5	5
	Cleaner			70	54	70
	Senior Cleaner			1	1	1
	Interpreter			79	38	79
	Senior Interpreter			16	16	16
	Control Legal Clerk			7	7	7
	Legal Clerk			95	59	95
	Senior Legal Clerk			47	47	47
	Deputy Director			3	1	3
	Director			1	1	1
	Messenger			36	33	36
	Switch Board Operator			3	2	3
	Chief Legal Clerk			58	58	58
	Senior Private Secretary			2	2	2
	TOTAL			484	367	484
SUBDIVISIONS						
No	Title	Actual	Estimate	Estimate	Estimate	Estimate
1	2	2014/15	2015/2016	2016/2017	2017/2018	7
001	Remuneration	58,066,096	58,280,000			
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	7,142,999	7,359,000			
003	Other Conditions of Service	311,189	420,000			
004	Improvement of Remuneration Structure					
005	Employers Contribution to the Social Security		319,000			
010	PERSONNEL EXPENDITURE-SUBTOTAL	65,520,284	66,378,000			
021	Travel and Subsistence Allowance	3,593,184	3,300,000			
022	Materials and Supplies	3,359,427	4,733,000			
023	Transport					
024	Utilities					
025	Maintenance Expenses	84,553	310,000			
026	Property Rental and Related Charges					
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	200,000	253,000			
027-2	Printing and Advertisements	641,000	894,000			
027-3	Security Contracts		500,000			
027-4	Entertainment-Politicians					
027-5	Office Refreshment					
027-6	Official Entertainment/Corporate Gifts					
027-7	Others	15,680,010	25,122,000			
	[027] Total		26,769,000			
030	GOODS AND OTHER SERVICES-SUBTOTAL	23,558,174	35,112,000			
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	89,078,458	101,490,000			
300	TOTAL-OPERATIONAL	89,078,458	101,490,000			
111	Furniture and Office Equipment					
112	Vehicles					
113	Operational Equipment, Machinery and Plants					
114	Purchase of Buildings					
115	Feasibility Studies, Design and Supervision		38,650,000			
116	Purchase of Land and Intangible Assets					
117	Construction, Renovation and Improvement	28,030,100	9,306,000			
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	28,030,100	47,956,000			
170	TOTAL CAPITAL EXPENDITURE	28,030,100	47,956,000			
200	TOTAL - DEVELOPMENT	28,030,100	47,956,000			
400	GRAND TOTAL	117,108,558	149,446,000			

Operating Agency : Ministry of Justice						
Accounting Officer : The Permanent Secretary						
Vote 16 Justice						
MAINDIVISION08 :SUPREME AND HIGH COURTS						
Programme :ADMINISTRATION OF JUSTICE						
Activity :SUPERIOR COURTS ADJUDICATION						
A.Introduction						
Objective and Description:						
High Court: To hear and adjudicate upon all criminal matters within its jurisdiction as well as civil actions. Labour Court cases and appeals emanating from Lower Courts. Supreme Court: To hear and adjudicate upon appeals emanating for the High Court and decide upon matters referred by the Attorney-General and or/ Act of Parliament.						
Main Operations:						
Hearing of and adjudication upon civil disputes, criminal prosecutions, Labour Court cases, appeals, handling of matters referred by the Attorney-General and others as ma be authorised by Act of Parliament.						
B. Staffing						
				Establishment	Filled as at Present	Funded in 2016/2017
	CHIEF JUSTICE			1	1	1
	ADDITIONAL JUDGE OF THE SUPREME COURT			4	3	4
	JUDGE PRESIDENT			1	1	1
	ADDITIONAL JUDGE OF THE HIGH COURT			14	13	14
	Administrative Officer			4	4	4
	Assistant Administrative Officer			6	4	6
	Chief Administrative Officer			2	1	2
	Senior Administrative Officer			1	1	1
	Cleaner			18	11	18
	Senior Cleaner			2	2	2
	Equipment Attendant			1	1	1
	Interpreter			6	6	6
	Senior Interpreter			6	6	6
	Control Legal Clerk			4	3	4
	Legal Clerk			5	2	5
	Senior Legal Clerk			2	2	2
	Messenger			4	4	4
	Personal Assistant			1	1	1
	Private Secretary			1	1	1
	Chief Legal Clerk			5	2	5
	Registrar: Supreme and High Court			1	1	1
	Deputy Chief: Legal Advice			3	1	3
	Legal Officer			2	2	2
	Senior Legal Officer			3	3	3
	Special Assistant			1	1	1
	Senior Private Secretary			20	15	20
	TOTAL			118	92	118
SUBDIVISIONS						
No	Title	Actual 2014/15	Estimate 2015/2016	Estimate 2016/2017	Estimate 2017/2018	Estimate
1	2	3	4	5	6	7
001	Remuneration	39,432,387	45,941,000			
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	5,325,822	6,109,000			
003	Other Conditions of Service	193,676	476,000			
004	Improvement of Remuneration Structure					
005	Employers Contribution to the Social Security		88,000			
010	PERSONNEL EXPENDITURE-SUBTOTAL	44,951,885	52,614,000			
021	Travel and Subsistence Allowance	1,590,903	2,110,000			
022	Materials and Supplies	1,269,418	1,570,000			
023	Transport		1,082,000			
024	Utilities		20,274,000			
025	Maintenance Expenses		1,664,000			
026	Property Rental and Related Charges					
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	270,000	2,017,000			
027-2	Printing and Advertisements	20,215	282,000			
027-3	Security Contracts		43,000			
027-4	Entertainment-Politicians					
027-5	Office Refreshment	106,931	100,000			
027-6	Official Entertainment/Corporate Gifts					
027-7	Others	29,131,894	26,907,000			
	[027] Total		29,349,000			
030	GOODS AND OTHER SERVICES-SUBTOTAL	32,389,360	56,048,000			
041	Membership Fees and Subscriptions: International	107,265	200,000			
042	Membership Fees and Subscriptions: Domestic		75,000			
043	Government Organizations					
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	107,265	275,000			
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	77,448,510	108,937,000			
101	Furniture and Office Equipment	515,794	4,880,000			
102	Vehicles		1,263,000			

103	Operational Equipment, Machinery and Plants				
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	515,794	6,143,000		
160	TOTAL CAPITAL EXPENDITURE [110+130]	515,794	6,142,500		
300	TOTAL-OPERATIONAL	77,964,304	115,080,000		
111	Furniture and Office Equipment				
112	Vehicles				
113	Operational Equipment, Machinery and Plants				
114	Purchase of Buildings				
115	Feasibility Studies, Design and Supervision		12,525,000		
116	Purchase of Land and Intangible Assets				
117	Construction, Renovation and Improvement	19,978,305	3,500,000		
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL		16,025,000		
170	TOTAL CAPITAL EXPENDITURE		16,025,000		
200	TOTAL - DEVELOPMENT		16,025,000		
400	GRAND TOTAL	77,964,304	131,105,000		
D.NOTES					
Item 041					
	Southern African Chief Justice Forum	57,265	150 000		
	Conference of Constitutional Jurisdictions	15,000	15 000		
	International Framework for Court Excellence	35,000	35 000		
Item 042					
	Law Society of Namibia		75 000		

Operating Agency : Ministry of Justice						
Accounting Officer : The Permanent Secretary						
Vote 16 Justice						
MAINDIVISION09 : ATTORNEY GENERAL						
Programme : PROVISION OF LEGAL SERVICES						
Activity : RENDERING LEGAL ADVICE OT THE PRESIDENT AND GOVERNMENT						
A.Introduction						
Objective and Description:						
Provision of legal advice to the President and Government.						
Main Operations:						
Provide legal advice in the area of Commerical, Trade, International. Constitutional, Administrative, Labour and Public Service Laws.						
B. Staffing						
				Establishment	Filled as at Present	Funded in 2016/2017
	Assistant Administrative Officer			4	4	4
	Driver			1	1	1
	Assistant Librarian			1	1	1
	Personal Assistant			1	1	1
	Private Secretary			1	1	1
	Chief Legal Clerk			2	2	2
	Chief: Legal Advice			1	1	1
	Deputy Chief: Legal Advice			4	3	4
	Deputy Chief: Legal Services			1	1	1
	Chief Legal Officer			8	8	8
	Legal Officer			6	3	6
	Senior Legal Officer			6	3	6
	Senior Private Secretary			5	3	5
	TOTAL			41	32	41
SUBDIVISIONS						
No	Title	Actual	Estimate	Estimate	Estimate	Estimate
1	2	2014/15	2015/2016	2016/2017	2017/2018	2018/2019
		3	4	5	6	7
001	Remuneration	13,601,990	2,412,000			
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,479,127	272,000			
003	Other Conditions of Service	99,540				
004	Improvement of Remuneration Structure					
005	Employers Contribution to the Social Security					
010	PERSONNEL EXPENDITURE-SUBTOTAL	15,180,658	2,685,000			
021	Travel and Subsistence Allowance	2,847,341				
022	Materials and Supplies	388,654				
023	Transport					
024	Utilities					
025	Maintenance Expenses					
026	Property Rental and Related Charges					
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	170,199				
027-2	Printing and Advertisements					
027-3	Security Contracts					
027-4	Entertainment-Politicians					
027-5	Office Refreshment	19,964				
027-6	Official Entertainment/Corporate Gifts					
027-7	Others					
	[027] Total	190,163				
030	GOODS AND OTHER SERVICES-SUBTOTAL	3,426,157				
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	18,606,815	2,685,000			
300	TOTAL-OPERATIONAL	18,606,815	2,685,000			
400	GRAND TOTAL	18,606,815	2,685,000			

Operating Agency : Ministry of Justice						
Accounting Officer : The Permanent Secretary						
Vote 16 Justice						
MAINDIVISION10 :CIVIL LITIGATION						
Programme :PROVISION OF LEGAL SERVICES						
Activity :REPRESENTING GOVERNMENT IN CIVIL AND LABOUR CASES						
A.Introduction						
Objective and Description:						
To handle all Government litigation.						
Main Operations:						
Provide legal services relating to conveyance, litigation and settlement claims against the State whether Motor vehicle account (MVA) related or otherwise and renders opinions relating to the above matters. Further deals with Government issues in the Courts including the Labour Court and Special Tax Court of Appeals in issues relating to Constitutional and Human Rights Law, administrative law, delict (unlawful arrest and detention, assault, motor vehicle accidents, medical malpractice), law of contract, property law, criminal law, international law, statutory interpretation, law of taxation, immigration and citizenship law, law governing procurement, environmental protection laws, mineral/mining laws, public service law and laws and regulations relating to the fishing industry.						
B. Staffing						
				Establishment	Filled as at Present	Funded in 2016/2017
Administrative Officer				2	1	2
Legal Clerk				2	1	2
Senior Legal Clerk				1	1	1
Chief Legal Clerk				2	1	2
Government Attorney				1	1	1
Chief: Legal Services				1	1	1
Deputy Government Attorney				4	1	4
Deputy Chief: Legal Advice				1	1	1
Chief Legal Officer				6	6	6
Legal Officer				4	4	4
Senior Legal Officer				14	3	14
Senior Private Secretary				6	3	6
TOTAL				44	24	44
SUBDIVISIONS		Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2014/15	2015/2016	2016/2017	2017/2018	2018/19
1	2	3	4	5	6	7
001	Remuneration	10,866,696	1,865,000			
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	754,847	144,000			
003	Other Conditions of Service	539,856	348,000			
004	Improvement of Remuneration Structure					
005	Employers Contribution to the Social Security					
010	PERSONNEL EXPENDITURE-SUBTOTAL	12,161,399	2,357,000			
021	Travel and Subsistence Allowance	623,888				
022	Materials and Supplies	223,357				
023	Transport					
024	Utilities					
025	Maintenance Expenses					
026	Property Rental and Related Charges					
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	96,857				
027-2	Printing and Advertisements	15,000				
027-3	Security Contracts					
027-4	Entertainment-Politicians					
027-5	Office Refreshment					
027-6	Official Entertainment/Corporate Gifts					
027-7	Others	11,105,964				
	[027] Total	11,217,821				
030	GOODS AND OTHER SERVICES-SUBTOTAL	12,065,066				
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	24,226,465	2,357,000			
300	TOTAL-OPERATIONAL	24,226,465	2,357,000			
400	GRAND TOTAL	24,226,465	2,357,000			

Operating Agency : Office of the Attorney-General						
Accounting Officer : The Permanent Secretary						
Vote 35 Office of the Attorney-General						
Main Division 05: Public Prosecution						
Programme :ADMINISTRATION OF JUSTICE						
Activity :PROSECUTION OF CRIME						
A.Introduction						
Objective and Description:						
To prosecute in the name of the Republic of Namibia in criminal proceedings and defend appeals in criminal proceedings in the High Court and the Supreme Court.						
Main Operations:						
Instituting and conducting prosecution in criminal cases on behalf of the State.						
B. Staffing						
				Establishment	Filled as at Present	Funded in 2016/2017
PROSECUTOR GENERAL				1	1	1
Administrative Officer				4	4	4
Cleaner				1	1	1
Legal Clerk				3	2	3
Senior Legal Clerk				4	4	4
Messenger				2	2	2
Private Secretary				1	1	1
Chief Legal Clerk				5	4	5
Chief Public Prosecutor				1	1	1
Deputy Prosecutor General				11	10	11
Deputy Chief: Legal Advice				3	3	3
Deputy Chief: Legal Aid				1	1	1
Assistant Legal Officer				23	15	23
Chief Legal Officer				103	30	103
Legal Officer				27	34	27
Senior Legal Officer				10	12	10
Senior Private Secretary				3	3	3
TOTAL				203	128	203
SUBDIVISIONS						
No	Title	Actual	Estimate	Estimate	Estimate	Estimate
1	2	2014/15	2015/2016	2016/2017	2017/2018	2018/2019
3		4	5	6	7	
001	Remuneration	54,459,258				
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	5,185,461	958,000			
003	Other Conditions of Service	954,113	655,000			
004	Improvement of Remuneration Structure					
005	Employers Contribution to the Social Security					
010	PERSONNEL EXPENDITURE-SUBTOTAL	60,598,832	1,613,000			
021	Travel and Subsistence Allowance	2,566,610				
022	Materials and Supplies	2,456,714				
023	Transport					
024	Utilities					
025	Maintenance Expenses					
026	Property Rental and Related Charges					
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	300,000				
027-2	Printing and Advertisements					
027-3	Security Contracts					
027-4	Entertainment-Politicians					
027-5	Office Refreshment	9,645				
027-6	Official Entertainment/Corporate Gifts					
027-7	Others	550,765				
	[027] Total	860,409				
030	GOODS AND OTHER SERVICES-SUBTOTAL	5,883,734				
041	Membership Fees and Subscriptions: International	38,090				
042	Membership Fees and Subscriptions: Domestic					
043	Government Organizations					
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	38,090				
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	66,520,656	1,613,000			
300	TOTAL-OPERATIONAL	66,520,656	1,613,000			
111	Furniture and Office Equipment					
112	Vehicles					
113	Operational Equipment, Machinery and Plants					
114	Purchase of Buildings					
115	Feasibility Studies, Design and Supervision					
116	Purchase of Land and Intangible Assets					
117	Construction, Renovation and Improvement	3,392,528	600,000			
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	3,392,528	600,000			
170	TOTAL CAPITAL EXPENDITURE	3,392,528	600,000			

200	TOTAL - DEVELOPMENT	3,392,528	600,000			
400	GRAND TOTAL	69,913,184	2,213,000			
D.NOTES						
Item 041						
	International Association of Prosecutors	21,989				
	Africa Prosecutors Association	16,101				

Operating Agency : Ministry of Justice						
Accounting Officer : The Permanent Secretary						
Vote 16 Justice						
MAINDIVISION14 :MAGISTRACY						
Programme :ADMINISTRATION OF JUSTICE						
Activity :LOWER COURTS ADJUDICATION OF CRIMINAL AND CIVIL CASES						
A.Introduction						
Objective and Description:						
Administration of justice in Lower Courts.						
Main Operations:						
Rendering of Magisterial services in the lower courts through adjudication of criminal, civil and quasi-judicial matters in accordance with the Constitution and the laws of the Republic of Namibia.						
B. Staffing						
				Establishment	Filled as at Present	Funded in 2016/2017
	MAGISTRATE (FIXED)			15	22	15
	SENIOR MAGISTRATE (FIXED)			28	13	28
	PRINCIPAL MAGISTRATE (FIXED)			42	32	42
	CONTROL MAGISTRATE (FIXED)			15	12	15
	DIVISIONAL COURT MAGISTRATE (FIXED)			3	3	3
	CHIEF MAGISTRATE (FIXED)			1	1	1
	Cleaner			1	1	1
	Control Legal Clerk			1	1	1
	Chief Legal Clerk			2	1	2
	TOTAL			108	86	108
SUBDIVISIONS						
No	Title	Actual	Estimate	Estimate	Estimate	Estimate
1	2	2014/15	2015/2016	2016/2017	2017/2018	7
001	Remuneration	52,796,320	41,644,000			
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	4,416,564	3,881,000			
003	Other Conditions of Service	1,186,433	2,130,000			
004	Improvement of Remuneration Structure					
005	Employers Contribution to the Social Security		92,000			
010	PERSONNEL EXPENDITURE-SUBTOTAL	58,399,317	47,747,000			
021	Travel and Subsistence Allowance	6,098,318	7,349,000			
022	Materials and Supplies	54,688	61,000			
023	Transport					
024	Utilities					
025	Maintenance Expenses					
026	Property Rental and Related Charges					
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	102,448	596,000			
027-2	Printing and Advertisements					
027-3	Security Contracts					
027-4	Entertainment-Politicians					
027-5	Office Refreshment	8,877	20,000			
027-6	Official Entertainment/Corporate Gifts					
027-7	Others	16,557	235,000			
	[027] Total	127,882	851,000			
030	GOODS AND OTHER SERVICES-SUBTOTAL	6,280,887	8,261,000			
041	Membership Fees and Subscriptions: International	6,267	25,000			
042	Membership Fees and Subscriptions: Domestic					
043	Government Organizations					
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	6,267	25,000			
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	64,686,470	56,033,000			
300	TOTAL-OPERATIONAL	64,686,470	56,033,000			
400	GRAND TOTAL	64,686,470	56,033,000			
D.NOTES						
Item 041						
Common wealth Judges and Magistrates Association		6,267	25 000			

Operating Agency : Urban and Rural Development

Accounting Officer : The Permanent Secretary

Vote 17: Urban and Rural Development

SUBDIVISIONS		Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2014/15	2015/2016	2016/2017	2017/2018	2018/2019
1	2	3	3	4	5	6
001	Remuneration	113,477,048	126,171,000	105,244,000	108,401,000	111,654,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	11,213,882	13,013,000	11,057,000	11,388,000	11,730,000
003	Other Conditions of Service	3,397,345	3,576,000	9,408,000	9,689,000	9,980,000
004	Improvement of Remuneration Structure	93,080	402,000	27,738,000	28,570,000	29,427,000
005	Employers Contribution to the Social Security		423,000	273,000	281,000	289,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	128,181,354	143,585,000	153,720,000	158,329,000	163,080,000
021	Travel and Subsistence Allowance	14,222,931	17,208,967	9,758,000	10,245,000	10,502,000
022	Materials and Supplies	3,329,556	6,488,000	3,979,000	4,178,000	4,283,000
023	Transport	18,308,415	10,890,000	7,135,000	7,492,000	7,679,000
024	Utilities	11,021,229	8,570,000	7,443,000	7,815,000	8,010,000
025	Maintenance Expenses	2,469,119	4,148,000	2,748,000	2,886,000	2,958,000
026	Property Rental and Related Charges	2,243,572	2,520,000	3,763,000	3,951,000	4,050,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops		6,692,000	5,072,000	5,327,000	5,460,000
027-2	Printing and Advertisements		2,957,000	1,855,000	1,948,000	1,996,000
027-3	Security Contracts		6,174,000	4,418,000	4,639,000	4,755,000
027-4	Entertainment-Politicians		324,000	319,000	336,000	345,000
027-5	Office Refreshment		1,546,000	1,560,000	1,640,000	1,680,000
027-6	Official Entertainment/Corporate Gifts		3,660,000	125,000	132,000	135,000
027-7	Others	54,797,506	39,878,200	49,395,000	51,865,000	53,160,000
	[027] Total	54,797,506	61,231,200	62,744,000	65,887,000	67,531,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	106,392,000	111,056,000	97,570,000	102,454,000	105,013,000
041	Membership Fees and Subscriptions: International		1,012,000	1,052,000	1,105,000	1,132,000
042	Membership Fees and Subscriptions: Domestic					
043	Government Organizations					
043-1	Sub National Bodies	864,065,477	887,980,000	1,044,218,000	976,429,000	1,000,840,000
043-2	Other Extra Budgetary Bodies					
	[043] Total	864,065,477	887,980,000	1,044,218,000	976,429,000	1,000,840,000
044	Individuals and Non-Profit Organizations					
044-1	Social Grant	323,029,240	530,700,000	639,193,000	369,897,000	435,134,000
044-2	Support to N.P.O			7,000,000	7,350,000	7,534,000
	[044] Total	323,029,240	530,700,000	646,193,000	377,247,000	442,668,000
045	Public and Departmental Enterprises and Private Industries					
045-1	S.O.E	250,700,738	251,720,000	37,030,000	37,382,000	38,317,000
045-2	Private Industries			100,000,000		
045-3	S.M.E					
	[045] Total	250,700,738	251,720,000	137,030,000	37,382,000	38,317,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	1,437,795,456	1,671,412,000	1,828,493,000	1,392,163,000	1,482,957,000
081	Domestic Interest Payments					
082	Foreign Interest Payments					
083	Borrowing Related Charges					
090	INTEREST PAYMENTS & BORROWING RELATED CHARGES	1,663,793,000	1,913,103,000	2,070,795,000	1,643,616,000	1,741,459,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	1,672,369,000	1,926,053,000	2,079,783,000	1,652,946,000	1,751,050,000
101	Furniture and Office Equipment	2,223,663	6,751,600			
102	Vehicles	4,057,575	10,063,000			
103	Operational Equipment, Machinery and Plants					
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	6,281,238	16,814,600			
160	TOTAL CAPITAL EXPENDITURE [110+130]	6,281,238	16,814,600			
300	TOTAL-OPERATIONAL	1,678,650,376	1,942,867,767	2,079,783,000	1,652,946,000	1,751,050,000
131	Government Organisations	963,670,400	1,166,515,233	729,139,000	844,003,000	1,341,916,000
132	Individuals and Non-Profit Organisations					
133	Public and Departmental Enterprises and Private Industries					
134	Abroad					
150	CAPITAL TRANSFERS - SUBTOTAL	963,670,400	1,166,515,233	729,139,000	844,003,000	1,341,916,000
170	TOTAL CAPITAL EXPENDITURE	963,670,400	1,166,515,233	729,139,000	844,003,000	1,341,916,000
200	TOTAL - DEVELOPMENT	963,670,400	1,166,515,233	729,139,000	844,003,000	1,341,916,000
400	GRAND TOTAL	2,642,320,776	3,109,383,000	2,808,922,000	2,496,949,000	3,092,966,000

Operating Agency : Ministry of Urban and Rural Development						
Accounting Officer : The Permanent Secretary						
Vote 17: Urban and Rural Development						
MAINDIVISION01 :Minister						
Programme :Policy Supervision and Support Services						
Activity :Policy Supervision						
A.Introduction						
Objective and Description:						
To oversee all Government policies and operations in regard to Local Government and Housing to ensure that the objectives are achieved and policies are properly implemented. To review policy options and suggest and / or approve, and make public the Governments policies and guidelines in the above-mentioned areas.						
Main Operations:						
Responsible for regional governance (Regional councils) and local governance (local authorities) and there with plays and important role in the decentralisation process of the namibian government						
B. Staffing						
				Establishment	Filled as at Present	Funded in 2016/2017
SPECIAL ADVISOR TO THE MINISTER: LOCAL GRN				2	2	2
MINISTER				1	1	1
DEPUTY MINISTER				2	2	2
Personal Assistant				1	1	1
Senior Private Secretary				3	3	3
TOTAL				9	9	9
SUBDIVISIONS						
No	Title	Actual 2014/15	Revised Estimate 2015/2016	Estimate 2016/2017	Estimate 2017/2018	Estimate
1	2	3	4	5	6	7
001	Remuneration	3,571,912	4,604,000	3,741,000	3,853,000	3,969,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	576,633	613,000	714,000	735,000	757,000
003	Other Conditions of Service			268,000	276,000	284,000
004	Improvement of Remuneration Structure					
005	Employers Contribution to the Social Security		8,000	7,000	7,000	7,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	4,148,545	5,225,000	4,730,000	4,871,000	5,017,000
021	Travel and Subsistence Allowance	1,105,136	1,866,000	1,423,000	1,495,000	1,533,000
022	Materials and Supplies	32,858	89,000			
023	Transport	982,894	2,736,000	2,873,000	3,017,000	3,092,000
024	Utilities		9,000			
025	Maintenance Expenses					
026	Property Rental and Related Charges					
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops		60,000	63,000	66,000	68,000
027-2	Printing and Advertisements		10,000			
027-3	Security Contracts					
027-4	Entertainment-Politicians		50,000	35,000	37,000	38,000
027-5	Office Refreshment		40,000	75,000	79,000	81,000
027-6	Official Entertainment/Corporate Gifts		180,000	50,000	53,000	54,000
027-7	Others	155,236	159,200			
	[027] Total	155,236	499,200	223,000	235,000	241,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	2,276,000	5,199,000	4,519,000	4,747,000	4,866,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	6,424,669	10,424,200	9,249,000	9,618,000	9,883,000
101	Furniture and Office Equipment	42,381	1,239,033			
102	Vehicles					
103	Operational Equipment, Machinery and Plants					
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	42,381	1,239,033			
160	TOTAL CAPITAL EXPENDITURE [110+130]	42,381	1,239,033			
300	TOTAL-OPERATIONAL	6,467,050	11,663,233	9,249,000	9,618,000	9,883,000
400	GRAND TOTAL	6,467,050	11,663,233	9,249,000	9,618,000	9,883,000

Operating Agency : Ministry of Urban and Rural Development						
Accounting Officer : The Permanent Secretary						
Vote 17: Urban and Rural Development						
MAINDIVISION02 :Administration						
Programme :Policy Supervision and Support Services						
Activity :Coordination Support Services						
A.Introduction						
Objective and Description:						
To advise and assist the Minister in the Development of relevant policies in accordance with legislative requirements and national objectives, and to facilitate the implementation of the operations of the Ministry						
Main Operations:						
To facilitate the implementation of the Strategic Plan of the Ministry in addition to the Permanent Secretary's services in assisting the Minister and Supervision and coordination of the Ministry's activities. The main operations are the provision of administrative support services, including budget, accounting, personnel affairs and organisational procedures and the provision of logistics, transport, secretarial and other auxiliary services.						
B. Staffing						
			Establishment	Filled as at Present	Funded in 2016/2017	
Accountant			14	12	12	
Senior Accountant			3	3	3	
Administrative Officer			10	9	9	
Assistant Administrative Officer			17	17	17	
Chief Administrative Officer			2	1	1	
Control Administrative Officer			2	1	2	
Senior Administrative Officer			4	4	4	
Artisan			3	3	3	
Handyman			1	1	1	
Cleaner			6	6	6	
Chief Community Liaison Officer			1	1	1	
Senior Community Liaison Officer			2	1	2	
Driver			7	7	7	
Chief Human Resource Practitioner			1	1	1	
Human Resource Practitioner			8	8	8	
Senior Human Resource Practitioner			2	2	2	
Labourer			9	9	9	
Learning and Development Officer			1	1	1	
Deputy Director			2	1	2	
Deputy Permanent Secretary			1	1	1	
Permanent Secretary			1	2	1	
Media Officer			1	1	1	
Senior Media Officer			1	1	1	
Messenger			3	3	3	
Chief Public Relations Officer			1	1	1	
Switch Board Operator			1	1	1	
Workhand			1	1	1	
Senior Works Inspector			1	1	1	
Senior Private Secretary			4	3	3	
TOTAL			109	103	105	
SUBDIVISIONS						
No	Title	Actual 2014/15 3	Revised Estimate 2015/2016 3	Estimate 2016/2017 4	Estimate 2017/2018 5	Estimate 2018/2019 5
001	Remuneration	19,825,437	22,042,000	18,337,000	18,887,000	19,454,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,144,084	2,294,000	2,089,000	2,152,000	2,217,000
003	Other Conditions of Service	906,359	493,000	3,791,000	3,905,000	4,022,000
004	Improvement of Remuneration Structure		402,000	27,738,000	28,570,000	29,427,000
005	Employers Contribution to the Social Security		79,000	68,000	70,000	72,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	22,875,879	25,310,000	52,023,000	53,584,000	55,192,000
021	Travel and Subsistence Allowance	2,035,393	2,205,967	1,029,000	1,081,000	1,108,000
022	Materials and Supplies	1,252,041	3,727,000	3,830,000	4,022,000	4,123,000
023	Transport	12,703,986	3,730,000	3,823,000	4,014,000	4,114,000
024	Utilities	7,636,398	3,802,000	5,868,000	6,161,000	6,315,000
025	Maintenance Expenses	478,453	434,000	1,456,000	1,529,000	1,567,000
026	Property Rental and Related Charges					
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops		518,000	470,000	494,000	506,000
027-2	Printing and Advertisements		268,000	418,000	439,000	450,000
027-3	Security Contracts		2,504,000	4,418,000	4,639,000	4,755,000
027-4	Entertainment-Politicians		20,000	30,000	32,000	33,000
027-5	Office Refreshment		80,000	45,000	47,000	48,000
027-6	Official Entertainment/Corporate Gifts					
027-7	Others	3,640,376	923,000	202,000	212,000	217,000
	[027] Total	3,640,376	4,313,000	5,583,000	5,863,000	6,009,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	27,747,000	18,212,000	21,589,000	22,670,000	23,236,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	50,622,527	43,521,967	73,612,000	76,254,000	78,428,000
101	Furniture and Office Equipment	140,884	681,000			
102	Vehicles	1,922,710	8,760,000			
103	Operational Equipment, Machinery and Plants					

110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	2,063,594	9,441,000			
160	TOTAL CAPITAL EXPENDITURE [110+130]	2,063,594	9,441,000			
300	TOTAL-OPERATIONAL	52,686,121	52,962,967	73,612,000	76,254,000	78,428,000
400	GRAND TOTAL	52,686,121	52,962,967	73,612,000	76,254,000	78,428,000

Operating Agency : Ministry of Urban and Rural Development						
Accounting Officer : The Permanent Secretary						
Vote 17: Urban and Rural Development						
MAINDIVISION03 :Regional, Local and Traditional Authority Coordination						
Programme :Coordination of Regional Council, Local Authorities and Traditional Authority Affairs						
Activity :Regional Local Government and Traditional Authorities						
A.Introduction						
Objective and Description:						
To coordinate Local Authority and Regional Council affairs and to provide financial assistance for their services. To provide Town and Regional Planning to Regional Councils and Local Authorities in accordance with a) The Regional Councils Act, 1992, b) The Local Authorities Act, 1992, c) The Town Planning Ordinance of 1954, d) The Townships and Division of Land Ordinance of 1963.						
Main Operations:						
1. Enhancement of Regional Council Administration. 2. Enhancement of Local Authority Administration. 3. Disaster Preparedness. 4. Compensation for loss of communal land. 5. Local Economic Development. 6. Traditional Authorities Administration.						
B. Staffing						
			Establishment	Filled as at Present	Funded in 2016/2017	
DRIVER - TRADITIONAL AUTHORITIES			54	44	44	
Traditional Leader: Chief			54	38	38	
Traditional Leader: Senior Traditional Councillor			277	265	265	
Traditional Leader: Traditional Councillor			307	283	283	
Traditional Leader: Secretary			54	48	48	
Traditional Leader: Deputy Chairperson			1	1	1	
Traditional Leader: Chairperson of the Council			1	1	1	
Accountant			16	9	9	
Chief Accountant			2	2	2	
Senior Accountant			5	4	4	
Administrative Officer			3	3	3	
Assistant Administrative Officer			5	1	1	
Chief Administrative Officer			7	7	7	
Control Administrative Officer			7	7	7	
Senior Administrative Officer			7	6	6	
Senior Development Planner			2	2	2	
Deputy Director			4	4	4	
Director			1	1	1	
Private Secretary			1	1	1	
TOTAL			808	727	727	
SUBDIVISIONS						
No	Title	Actual	Revised Estimate	Estimate	Estimate	Estimate
1	2	3	4	5	6	7
001	Remuneration	28,723,723	32,443,000	29,365,000	30,246,000	31,153,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,681,193	3,065,000	1,847,000	1,902,000	1,959,000
003	Other Conditions of Service	11,478	374,000	312,000	321,000	331,000
004	Improvement of Remuneration Structure					
005	Employers Contribution to the Social Security		178,000	50,000	52,000	54,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	30,416,393	36,060,000	31,574,000	32,521,000	33,497,000
021	Travel and Subsistence Allowance	2,137,787	1,847,000	1,126,000	1,182,000	1,212,000
022	Materials and Supplies	68,129	95,000			
023	Transport			439,000	461,000	473,000
024	Utilities	2,400	10,000			
025	Maintenance Expenses	5,751	39,000			
026	Property Rental and Related Charges					
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops		962,000	878,000	922,000	945,000
027-2	Printing and Advertisements		723,000	741,000	778,000	797,000
027-3	Security Contracts					
027-4	Entertainment-Politicians		30,000	30,000	32,000	33,000
027-5	Office Refreshment		10,000	10,000	11,000	11,000
027-6	Official Entertainment/Corporate Gifts					
027-7	Others	37,039,283	35,464,000	22,376,000	23,495,000	24,082,000
	[027] Total	37,039,283	37,189,000	24,035,000	25,238,000	25,868,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	39,253,349	39,180,000	25,600,000	26,881,000	27,553,000
041	Membership Fees and Subscriptions: International					
042	Membership Fees and Subscriptions: Domestic					
043	Government Organizations					
043-1	Sub National Bodies	837,796,479	861,680,000	1,016,603,000	947,433,000	971,119,000
043-2	Other Extra Budgetary Bodies					
	[043] Total	837,796,479	861,680,000	1,016,603,000	947,433,000	971,119,000
044	Individuals and Non-Profit Organizations					
044-1	Social Grant	4499240.33	17170000	19140000	20097000	20599000
044-2	Support to N.P.O					
	[044] Total	4,499,240	17,170,000	19,140,000	20,097,000	20,599,000
045	Public and Departmental Enterprises and Private Industries					
045-1	S.O.E	30,000,000	30,000,000	30,000,000	30,000,000	30,750,000
045-2	Private Industries					
045-3	S.M.E					
	[045] Total	30,000,000	30,000,000	30,000,000	30,000,000	30,750,000

080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	872,295,720	908,850,000	1,065,743,000	997,530,000	1,022,468,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	941,965,462	984,090,000	1,122,917,000	1,056,932,000	1,083,518,000
101	Furniture and Office Equipment	37,687	73,000			
102	Vehicles					
103	Operational Equipment, Machinery and Plants					
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	37,687	73,000			
160	TOTAL CAPITAL EXPENDITURE [110+130]	37,687	73,000			
300	TOTAL-OPERATIONAL	942,003,149	984,163,000	1,122,917,000	1,056,932,000	1,083,518,000
131	Government Organisations	115,200,401	27,000,000			
132	Individuals and Non-Profit Organisations					
133	Public and Departmental Enterprises and Private Industries					
134	Abroad					
150	CAPITAL TRANSFERS - SUBTOTAL	115,200,401	27,000,000			
170	TOTAL CAPITAL EXPENDITURE	115,200,401	27,000,000			
200	TOTAL - DEVELOPMENT	115,200,401	27,000,000			
400	GRAND TOTAL	1,057,203,549	1,011,163,000	1,122,917,000	1,056,932,000	1,083,518,000
D.NOTES						
Items:043						
	Subsidies to the Regions	615,796,000	595,105,000	739,835,000	740,000,000	721,119,000
	Subsidies to the Towns & Municipalities	21,000,000	21,000,000	50,000,000	42,433,000	50,000,000
	Subsidies to Village Councils	40,000,000	40,000,000	65,000,000	50,000,000	40,000,000
	Subsidies to the Fire Brigade Services	45,000,000	15,000,000	20,000,000	15,000,000	15,000,000
	Compensation for loss of Communal Land	116,000,000	100,000,000	141,768,000	100,000,000	145,000,000
	Helao Nafidi Town Council		108,229,000			
Items: 044						
	Local Economic Development Agency (LEDA)	3499240.33	18,000,000	18,640,000	19,597,000	20,099,000
	Association of Local Authorities in Namibia (ALAN)	1000000	500,000	500,000	500,000	500,000
Items: 045						
	Trust Fund	30000000	30,000,000	30,000,000	30,000,000	30,750,000
Items: 131						
	Transfer of Capital Projects Nation	115200401	89,544,000			

Operating Agency : Ministry of Urban and Rural Development						
Accounting Officer : The Permanent Secretary						
Vote 17: Urban and Rural Development						
MAINDIVISION04 :04 Decentralization						
Programme :Enhancement of public participation						
Activity :Decentration co-ordination						
A.Introduction						
Objective and Description:						
To accelerate Decentralisation, enhance policy and legal framework to create enabling environment. To promote and improve good governance, Improve institutional capacity for Sub-National government and enhance public participation.						
Main Operations:						
Establish open forum on quality governance and public participation; establish monitoring mechanism on local participation, Fund decentralisation activities; Adopt guidelines on functioning of development committees at local, constituency and regional level; Co-ordinate donor/ partner funded projects and programmes. Improve and increase level of understanding of decentralisation; Educational package on decentralisation in place; Overall decentralisation implementation process co-ordinate; Guidelines and measures for financial decentralisation implemented; Equitable system for inter-governmental transfers in place; Decentralisation research findings and feedback integrated into processes; Provide regular support services; Establish documentation and information centre; Formulate strategies for capacity building and institutional development; Pilot model of centre of expertise in e-governance and decentralised e-administration; Develop strategies to improve use ICT based systems; Encourage pro-active IS and ICT Policies and actions.						
B. Staffing						
				Establishment	Filled as at Present	Funded in 2016/2017
	Chief Administrative Officer			2	1	1
	Senior Development Planner			6	6	6
	Driver					
	Senior Economist			1	1	1
	Deputy Director: Professional Services			1	1	1
	Deputy Director			1	1	1
	Director			1	1	1
	Chief Policy Analyst			3	2	2
	TOTAL			15	13	13
		SUBDIVISIONS	Actual	Revised Estimate	Estimate	Estimate
No	Title					Estimate
1	2	2014/15	2015/2016	2016/2017	2017/2018	5
		3	3	4	5	5
001	Remuneration	4,772,252	7,281,000	4,618,000	4,757,000	4,900,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	503,452	635,000	505,000	520,000	536,000
003	Other Conditions of Service	439,977	368,000	180,000	185,000	191,000
004	Improvement of Remuneration Structure					
005	Employers Contribution to the Social Security		17,000	12,000	12,000	12,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	5,715,680	8,301,000	5,315,000	5,474,000	5,639,000
021	Travel and Subsistence Allowance	484,380	1,086,000	934,000	980,000	1,005,000
022	Materials and Supplies	128,846	243,000			
023	Transport					
024	Utilities	33,985	114,000			
025	Maintenance Expenses	29,900	44,000			
026	Property Rental and Related Charges					
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops		960,000	845,000	887,000	909,000
027-2	Printing and Advertisements		300,000	9,000	9,000	9,000
027-3	Security Contracts					
027-4	Entertainment-Politicians					
027-5	Office Refreshment			10,000	11,000	11,000
027-6	Official Entertainment/Corporate Gifts		10,000			
027-7	Others	2,183,411	1,292,000	1,275,000	1,339,000	1,372,000
	[027] Total	2,183,411	2,562,000	2,139,000	2,246,000	2,301,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	2,861,000	4,049,000	3,073,000	3,226,000	3,306,000
041	Membership Fees and Subscriptions: International		600,000	600,000	630,000	646,000
042	Membership Fees and Subscriptions: Domestic					
043	Government Organizations					
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL		600,000	600,000	630,000	646,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	8,576,202	12,950,000	8,988,000	9,330,000	9,591,000
101	Furniture and Office Equipment	10,039	37,000			
102	Vehicles					
103	Operational Equipment, Machinery and Plants					
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	10,039	37,000			
160	TOTAL CAPITAL EXPENDITURE [110+130]	10,039	37,000			
300	TOTAL-OPERATIONAL	8,586,241	12,987,000	8,988,000	9,330,000	9,591,000
400	GRAND TOTAL	8,586,241	12,987,000	8,988,000	9,330,000	9,591,000
D.NOTES						
ITEM: 041						
STC for AMCOD, AMCHUD and AC- CAMPS						
			600,000.00	600,000	630,000	646,000

Operating Agency : Ministry of Urban and Rural Development						
Accounting Officer : The Permanent Secretary						
Vote 17: Urban and Rural Development						
MAINDIVISION05 :HOUSING, HABITAT AND TECHNICAL SERVICES COORDINATION						
Programme :Support to Planning, Infrastructure and Housing						
Activity :Policy Formulation on Housing						
A.Introduction						
Objective and Description:						
To provide support to Regional Councils and Local Authorities to ensure effective and efficient provision of shelter, physical planning and municipal services in order to improve social and living conditions in general and of low-income groups within the concept of human settlements development.						
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 projects and facilitate future plans. To provide support supervision and inspection on financial, administrative and technical matters. To ensure sufficient land available for housing delivery and business enterprise. To expand the infrastructure of newly proclaimed towns and settlements areas. To provide and review standards and monitor the implementation of municipal services.To administer town planning legislation and assist with town and regional planning activities. To provide secretariat services to NAMPAB and the Townships Board. To assist with town planning and surveying projects, construction of services and constituency offices.						
B. Staffing						
				Establishment	Filled as at Present	Funded in 2016/2017
Chief Administrative Officer						
Senior Development Planner				2	1	1
Driver				6	6	6
Senior Economist						
Deputy Director: Professional Services				1	1	1
Deputy Director				1	1	1
Director				1	1	1
Chief Policy Analyst				1	1	1
				3	2	2
TOTAL				15	13	13
SUBDIVISIONS						
No	Title	Actual 2014/15 3	Revised Estimate 2015/2016 3	Estimate 2016/2017 4	Estimate 2017/2018 5	Estimate 5
001	Remuneration	12,930,160	16,579,000	11,508,000	11,853,000	12,209,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,276,102	1,645,000	1,392,000	1,434,000	1,477,000
003	Other Conditions of Service	871,442	308,000	238,000	245,000	252,000
004	Improvement of Remuneration Structure					
005	Employers Contribution to the Social Security		56,000	42,000	43,000	44,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	15,077,705	18,588,000	13,180,000	13,575,000	13,982,000
021	Travel and Subsistence Allowance	1,355,914	1,950,000	1,119,000	1,175,000	1,204,000
022	Materials and Supplies	126,736	173,000			
023	Transport	47,818				
024	Utilities		52,000			
025	Maintenance Expenses	713,850	642,000			
026	Property Rental and Related Charges					
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops		1,000,000	913,000	959,000	983,000
027-2	Printing and Advertisements		956,000	293,000	308,000	316,000
027-3	Security Contracts					
027-4	Entertainment-Politicians					
027-5	Office Refreshment		6,000	10,000	11,000	11,000
027-6	Official Entertainment/Corporate Gifts		3,330,000			
027-7	Others	5,176,455		15,844,000	16,636,000	17,052,000
	[027] Total	5,176,455	5,292,000	17,060,000	17,914,000	18,362,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	7,420,772	8,109,000	18,179,000	19,089,000	19,566,000
041	Membership Fees and Subscriptions: International		372,000	234,000	246,000	252,000
042	Membership Fees and Subscriptions: Domestic					
043	Government Organizations					
044-1	Social Grant	308,530,000	503,530,000	620,053,000	349,800,000	414,535,000
044-2	Support to N.P.O			7,000,000	7,350,000	7,534,000
	[044] Total	308,530,000	503,530,000	627,053,000	357,150,000	422,069,000
045	Public and Departmental Enterprises and Private Industries					
045-1	S.O.E	220,700,738	221,720,000	4,610,000	4,841,000	4,962,000
045-2	Private Industries			100,000,000		
045-3	S.M.E					
	[045] Total	220,700,738	221,720,000	104,610,000	4,841,000	4,962,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	529,230,738	725,622,000	731,897,000	362,237,000	427,283,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	551,729,215	752,319,000	763,256,000	394,901,000	460,831,000
101	Furniture and Office Equipment	45,569	69,000			
102	Vehicles					
103	Operational Equipment, Machinery and Plants					
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	45,569	69,000			

160	TOTAL CAPITAL EXPENDITURE [110+130]	45,569	69,000			
300	TOTAL-OPERATIONAL	551,774,784	752,388,000	763,256,000	394,901,000	460,831,000
131	Government Organisations	801,070,000	1,067,015,233	689,139,000	794,003,000	1,281,916,000
132	Individuals and Non-Profit Organisations					
133	Public and Departmental Enterprises and Private Industries					
134	Abroad					
150	CAPITAL TRANSFERS - SUBTOTAL	801,070,000	1,067,015,233	689,139,000	794,003,000	1,281,916,000
170	TOTAL CAPITAL EXPENDITURE	801,070,000	1,067,015,233	689,139,000	794,003,000	1,281,916,000
200	TOTAL - DEVELOPMENT	801,070,000	1,067,015,233	689,139,000	794,003,000	1,281,916,000
400	GRAND TOTAL	1,352,844,784	1,819,403,233	1,452,395,000	1,188,904,000	1,742,747,000

Operating Agency : Ministry of Urban and Rural Development						
Accounting Officer : The Permanent Secretary						
Vote 17: Urban and Rural Development						
MAINDIVISION06 :INFORMATION TECHNOLOGY						
Programme :POLICY SUPERVISION AND SUPPORT SERVICES						
Activity :ACQUISITION AND MAINTENANCE OF IT EQUIPMENT						
A.Introduction						
Objective and Description:						
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 CouncilsProcurement, installation and operationalising of new ICT systems at the Ministry, Governors Offices and Regional CouncilsICT Master Plan for Ministry and Regional CouncilsICT Policies for Ministry and Regional CouncilsEnsure Security and Integrity of ICT systems at the Ministry, Governors Offices and Regional CouncilsAssistance to Directorate Decentralisation Coordination with ICT Planning and Development for the decentralisation process						
B. Staffing						
Director				Establishment	Funded as at Present	Funded in 2016/2017
Analyst Programmer				1	1	1
Computer Technician				1	1	1
Chief System Administrator				2	2	2
System Administrator				1	1	1
TOTAL				7	7	7
SUBDIVISIONS						
No	Title	Actual	Revised Estimate	Estimate	Estimate	Estimate
1	2	2014/15	2015/2016	2016/2017	2017/2018	5
3	3	4	5	5		
001	Remuneration	2,005,834	2,182,000	1,715,000	1,766,000	1,819,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	242,098	250,000	209,000	215,000	221,000
003	Other Conditions of Service		18,000	68,000	70,000	72,000
004	Improvement of Remuneration Structure	93,080				
005	Employers Contribution to the Social Security		6,000	5,000	5,000	5,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	2,341,012	2,456,000	1,997,000	2,056,000	2,117,000
021	Travel and Subsistence Allowance	175,241	351,000	217,000	228,000	234,000
022	Materials and Supplies	59,398	136,000	149,000	156,000	160,000
023	Transport					
024	Utilities	1,333,474	1,500,000	1,575,000	1,654,000	1,695,000
025	Maintenance Expenses	298,098	1,064,000	1,292,000	1,357,000	1,391,000
026	Property Rental and Related Charges					
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops		124,000	130,000	137,000	140,000
027-2	Printing and Advertisements					
027-3	Security Contracts					
027-4	Entertainment-Politicians					
027-5	Office Refreshment					
027-6	Official Entertainment/Corporate Gifts					
027-7	Others	124,999				
[027]	Total	124,999	124,000	130,000	137,000	140,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,991,211	3,175,000	3,363,000	3,532,000	3,620,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	4,332,223	5,631,000	5,360,000	5,588,000	5,737,000
101	Furniture and Office Equipment	811,394	3,056,000			
102	Vehicles					
103	Operational Equipment, Machinery and Plants					
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	811,394	3,056,000			
160	TOTAL CAPITAL EXPENDITURE [110+130]	811,394	3,056,000			
300	TOTAL-OPERATIONAL	5,143,617	8,687,000	5,360,000	5,588,000	5,737,000
400	GRAND TOTAL	5,143,617	8,687,000	5,360,000	5,588,000	5,737,000

Operating Agency : Ministry of Urban and Rural Development						
Accounting Officer : The Permanent Secretary						
Vote 17: Urban and Rural Development						
MAINDIVISION07 :Rural Development						
Programme :Rural Development						
Activity :Poverty Alleviation, Employment creation						
A.Introduction						
Objective and Description:						
To support a sustainable improvement in the living conditions of the rural population with special emphasis on the participation of the poor and women empowerment.						
Main Operations:						
Food/Cash for work program, Micro-finance scheme, Rural sanitation and implementation of national rural development strategy						
B. Staffing						
Development Planner			Establishment	Filled as at Present	Funded in 2016/2017	
Senior Development Planner			13	13	13	
Deputy Director			7	7	7	
Director			2	2	2	
Private Secretary			1	1	1	
TOTAL			1	1	1	
			24	24	24	
SUBDIVISIONS						
No	Title	Actual	Revised Estimate	Estimate	Estimate	Estimate
1	2	2014/15	2015/2016	2016/2017	2017/2018	2018/2019
		3	4	5	6	7
001	Remuneration	8,498,415	9,052,000	5,387,000	5,549,000	5,715,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	766,591	834,000	642,000	661,000	681,000
003	Other Conditions of Service	325,961	600,000	378,000	389,000	401,000
004	Improvement of Remuneration Structure					
005	Employers Contribution to the Social Security			17,000	18,000	19,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	9,590,967	10,486,000	6,424,000	6,617,000	6,816,000
021	Travel and Subsistence Allowance	1,258,947	1,319,000	1,104,000	1,159,000	1,188,000
022	Materials and Supplies	219,591	300,000			
023	Transport					
024	Utilities					
025	Maintenance Expenses	157,325	31,000			
026	Property Rental and Related Charges	453,573	300,000	720,000	756,000	775,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops		875,000	617,000	648,000	664,000
027-2	Printing and Advertisements		425,000	394,000	414,000	424,000
027-3	Security Contracts		1,400,000			
027-4	Entertainment-Politicians					
027-5	Office Refreshment		10,000	10,000	11,000	11,000
027-6	Official Entertainment/Corporate Gifts					
027-7	Others	3,617,602	2,040,000	9,653,000	10,136,000	10,389,000
	[027] Total	3,617,602	4,750,000	10,674,000	11,209,000	11,488,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	5,707,000	6,700,000	12,498,000	13,124,000	13,451,000
041	Membership Fees and Subscriptions: International			200,000	210,000	215,000
042	Membership Fees and Subscriptions: Domestic					
043	Government Organizations					
043-1	Sub National Bodies	26,268,998	26,300,000	27,615,000	28,996,000	29,721,000
043-2	Other Extra Budgetary Bodies					
	[043] Total	26,268,998	26,300,000	27,615,000	28,996,000	29,721,000
044	Individuals and Non-Profit Organizations					
044-1	Social Grant	10,000,000	10,000,000			
044-2	Support to N.P.O					
	[044] Total	10,000,000	10,000,000			
045	Public and Departmental Enterprises and Private Industries					
045-1	S.O.E			2,420,000	2,541,000	2,605,000
045-2	Private Industries					
045-3	S.M.E					
	[045] Total			2,420,000	2,541,000	2,605,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	36,268,998	36,300,000	30,235,000	31,747,000	32,541,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	51,567,003	53,486,000	49,157,000	51,488,000	52,808,000
101	Furniture and Office Equipment	154,491	331,567			
102	Vehicles		1,303,000			
103	Operational Equipment, Machinery and Plants					
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	154,491	1,634,567			
160	TOTAL CAPITAL EXPENDITURE [110+130]	154,491	1,634,567			
300	TOTAL-OPERATIONAL	51,721,494	55,120,567	49,157,000	51,488,000	52,808,000
131	Government Organisations	47,400,000	72,500,000	40,000,000	50,000,000	60,000,000
132	Individuals and Non-Profit Organisations					
133	Public and Departmental Enterprises and Private Industries					

Operating Agency : Ministry of Urban and Rural Development						
Accounting Officer : The Permanent Secretary						
Vote 17: Urban and Rural Development						
MAINDIVISION08 :INTERNAL AUDIT						
Programme :Policy Supervision and Support Services						
Activity :Risk Management						
A.Introduction						
Objective and Description:						
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						
B. Staffing						
Accountant				Establishment	Filled as at Present	Funded in 2016/2017
Chief Internal Auditor				1	1	1
Internal Auditor				1	1	1
Deputy Director				6	5	5
TOTAL				1	1	1
				9	8	8
SUBDIVISIONS						
No	Title	Actual	Revised Estimate	Estimate	Estimate	Estimate
1	2	2014/15	2015/2016	2016/2017	2017/2018	2018/2019
3	4	5	6	7		
001	Remuneration	2,457,181	2,658,000	2,402,000	2,474,000	2,548,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	301,978	327,000	290,000	299,000	308,000
003	Other Conditions of Service		156,000	100,000	103,000	106,000
004	Improvement of Remuneration Structure					
005	Employers Contribution to the Social Security		8,000	7,000	7,000	7,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	2,759,158	3,149,000	2,799,000	2,883,000	2,969,000
021	Travel and Subsistence Allowance	511,944	804,000	916,000	961,000	985,000
022	Materials and Supplies	80,995	118,000			
023	Transport		18,000			
024	Utilities					
025	Maintenance Expenses		90,000			
026	Property Rental and Related Charges					
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops		1,076,000	600,000	630,000	646,000
027-2	Printing and Advertisements		32,000			
027-3	Security Contracts					
027-4	Entertainment-Politicians					
027-5	Office Refreshment					
027-6	Official Entertainment/Corporate Gifts					
027-7	Others	141,959		45,000	47,000	48,000
	[027] Total	141,959	1,108,000	645,000	677,000	694,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	735,000	2,138,000	1,561,000	1,638,000	1,679,000
041	Membership Fees and Subscriptions: International		40,000	18,000	19,000	19,000
042	Membership Fees and Subscriptions: Domestic					
043	Government Organizations					
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL		40,000	18,000	19,000	19,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	3,494,056	5,327,000	4,378,000	4,540,000	4,667,000
101	Furniture and Office Equipment		75,000			
102	Vehicles					
103	Operational Equipment, Machinery and Plants					
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL		75,000			
160	TOTAL CAPITAL EXPENDITURE [110+130]		75,000			
300	TOTAL-OPERATIONAL	3,494,056	5,402,000	4,378,000	4,540,000	4,667,000
400	GRAND TOTAL	3,494,056	5,402,000	4,378,000	4,540,000	4,667,000
D.NOTES						
Items: 041						
Subscription Fees for Auditor's Membership						
		35,000	40,000	18,000	19,000	19,000

Operating Agency : Ministry of Environment and Tourism

Accounting Officer : The Permanent Secretary

Vote 18 Environment and Tourism

No	SUBDIVISIONS Title	Actual	Estimate	Estimate	Estimate	Estimate
		2014/15 3	2015/2016 4	2016/2017 5	2017/2018 6	2018/2019 7
1	2					
001	Remuneration	189,753,857	203,620,125	181,272,000	186,711,000	192,312,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	19,055,760	20,598,000	20,267,000	20,875,000	21,501,000
003	Other Conditions of Service	874,701	2,384,000	2,784,000	2,868,000	2,954,000
004	Improvement of Remuneration Structure			28,334,000	29,184,000	30,060,000
005	Employers Contribution to the Social Security		952,000	804,000	828,000	854,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	209,684,317	227,554,125	233,461,000	240,466,000	247,681,000
021	Travel and Subsistence Allowance	45,186,572	50,616,964	31,250,000	36,613,000	42,144,000
022	Materials and Supplies	6,433,024	9,429,707	7,205,000	7,564,000	8,242,000
023	Transport	110,664,813	109,640,375	40,797,000	47,837,000	57,229,000
024	Utilities	24,085,869	29,722,000	24,187,000	28,396,000	34,316,000
025	Maintenance Expenses	3,695,564	2,902,000	2,739,000	2,924,000	3,570,000
026	Property Rental and Related Charges	2,051,843	1,327,030	1,719,000	1,805,000	1,895,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops		2,832,000	2,911,000	3,107,000	3,615,000
027-2	Printing and Advertisements		2,720,000	2,748,000	2,886,000	3,252,000
027-3	Security Contracts		1,924,032	24,000	25,000	27,000
027-4	Entertainment-Politicians		155,000	35,000	37,000	39,000
027-5	Office Refreshment		290,788	361,000	380,000	451,000
027-6	Official Entertainment/Corporate Gifts		3,504,000	450,000	473,000	628,000
027-7	Others	61,028,397	24,704,013	10,593,000	11,173,000	19,301,000
	[027] Total	61,028,397	36,129,833	17,122,000	18,081,000	27,313,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	253,146,083	239,767,909	125,019,000	143,220,000	174,709,000
041	Membership Fees and Subscriptions: International	2,578,131	2,849,000	3,235,000	3,396,000	3,566,000
042	Membership Fees and Subscriptions: Domestic	32,200,000	21,460,000	1,620,000	1,701,000	1,786,000
043	Government Organizations					
045-1	S.O.E	103,000,000	57,000,000	77,265,000	81,128,000	85,384,000
	[045] Total	103,000,000	57,000,000	77,265,000	81,128,000	85,384,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	137,778,131	81,309,000	82,120,000	86,225,000	90,736,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	600,608,531	548,631,034	440,600,000	469,911,000	513,126,000
101	Furniture and Office Equipment	2,555,210	2,303,966	376,000	417,000	465,000
102	Vehicles	12,127,160	2,300,000			1,945,000
103	Operational Equipment, Machinery and Plants	3,180,782	2,150,000	1,779,000	1,869,000	2,223,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	17,863,152	6,753,966	2,155,000	2,286,000	4,633,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	17,863,152	6,753,966	2,155,000	2,286,000	4,633,000
300	TOTAL-OPERATIONAL	618,471,684	555,385,000	442,755,000	472,197,000	517,759,000
032	Materials and Supplies	41,310,683	53,500,000	30,206,000	19,000,000	17,000,000
035	Maintenance Expenses					2,000,000
037	Other Services and Expenses	1,774,039	2,000,000		1,000,000	1,000,000
040	GOODS AND OTHER SERVICES - SUBTOTAL	43,084,723	55,500,000	30,206,000	20,000,000	20,000,000
115	Feasibility Studies, Design and Supervision			5,000,000	3,000,000	2,000,000
117	Construction, Renovation and Improvement	60,830,209	76,000,000	104,000,000	55,525,000	52,644,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	60,830,209	76,000,000	109,000,000	58,525,000	54,644,000
170	TOTAL CAPITAL EXPENDITURE	60,830,209	76,000,000	109,000,000	58,525,000	54,644,000
200	TOTAL - DEVELOPMENT	103,914,932	131,500,000	139,206,000	78,525,000	74,644,000
400	GRAND TOTAL	722,386,616	686,885,000	581,961,000	550,722,000	592,403,000

Operating Agency : Ministry of Environment and Tourism						
Accounting Officer : The Permanent Secretary						
Vote 18 Environment and Tourism						
MAINDIVISION 01 :Office of the Minister						
Programme :Policy Supervision						
Activity :Policy Co-ordination						
A.Introduction						
Objective and Description:						
To review policy options 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.						
B. Staffing						
			Establishment	Filled as at Present	Funded in 2016/2017	
DEPUTY MINISTER			1	1	1	
MINISTER			1	1	1	
Senior Private Secretary			2	2	2	
TOTAL			4	4	4	
SUBDIVISIONS		Actual	Revised Estimate	Estimate	Estimate	Estimate
No	Title					
1	2	2014/15	2015/2016	2016/2017	2017/2018	2018/19
		3	4	5	6	7
001	Remuneration	2,032,319	2,107,000	2,065,000	2,127,000	2,191,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	342,775	317,000	376,000	387,000	399,000
003	Other Conditions of Service		46,000	200,000	206,000	212,000
005	Employers Contribution to the Social Security		5,000	4,000	4,000	4,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	2,375,094	2,475,000	2,645,000	2,724,000	2,806,000
021	Travel and Subsistence Allowance	2,698,357	2,744,000	2,149,000	2,256,000	2,419,000
022	Materials and Supplies	59,744	141,230	64,000	67,000	70,000
023	Transport	879,182	2,124,000	1,011,000	1,062,000	1,315,000
024	Utilities	24,621	132,000	128,000	134,000	141,000
025	Maintenance Expenses	21,758	27,000	30,000	32,000	34,000
027-1	Training Courses, Symposiums and Workshops		110,000	32,000	34,000	36,000
027-2	Printing and Advertisements		330,000	94,000	99,000	104,000
027-3	Security Contracts		33,032			
027-4	Entertainment-Politicians		80,000	35,000	37,000	39,000
027-5	Office Refreshment			40,000	42,000	44,000
027-6	Official Entertainment/Corporate Gifts		50,000	15,000	16,000	17,000
027-7	Others	33,297,500		24,000	25,000	26,000
	[027] Total	33,297,500	603,032	240,000	253,000	266,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	36,981,000	5,771,000	3,622,000	3,804,000	4,245,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	39,356,256	8,246,262	6,267,000	6,528,000	7,051,000
101	Furniture and Office Equipment	201,843	100,000	15,000	19,000	24,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	201,843	100,000	15,000	19,000	24,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	201,843	100,000	15,000	19,000	24,000
300	TOTAL-OPERATIONAL	39,558,099	8,346,262	6,282,000	6,547,000	7,075,000
400	GRAND TOTAL	39,558,099	8,346,262	6,282,000	6,547,000	7,075,000

Operating Agency : Ministry of Environment and Tourism						
Accounting Officer : The Permanent Secretary						
Vote 18 Environment and Tourism						
MAINDIVISION 02 :Administration Finance Human Resources (DAFHR)						
Programme :Support Services						
Activity :Administration, Co- ordination and Investment						
A.Introduction						
Objective and Description:						
To advise and assist the Minister of Environment and Tourism in the development of relevant policies in accordance with legislative requirements and national objectives, and to facilitate the implementation of the operations of the Ministry.						
Main Operations:						
In addition to the Permanent Secretary's services in assisting the Minister and supervision and co-ordination of the Ministry's activities, the main operations are: The provision of administrative support services, including budgeting, accounting, personnel affairs and organizational procedures and the provision of logistics, material and equipment, transport services, secretarial and other auxiliary services.						
B. Staffing						
			Establishment	Filled as at Present	Funded in 2016/2017	
Accountant			19	19	19	
Administrative Officer			9	6	9	
Assistant Administrative Officer			12	12	12	
Caretaker			1	1	1	
Chief Administrative Officer			2	1	2	
Chief Human Resource Practitioner			1	1	1	
Chief Internal Auditor			1	1	1	
Chief Learning and Development Officer			1	1	1	
Chief Public Relations Officer			1	1	1	
Chief System Administrator			1	1	1	
Cleaner			11	10	11	
Computer Technician			4	2	4	
Control Administrative Officer			1	1	1	
Deputy Director			2	2	2	
Deputy Permanent Secretary			1	1	1	
Director			1	1	1	
Driver			4	4	4	
Human Resource Practitioner			12	9	12	
Labourer			1	1	1	
Learning and Development Officer			1	1	1	
Lithographic Operator			2	1	2	
Permanent Secretary			1	1	1	
Personal Assistant			1	1	1	
Senior Accountant			3	3	3	
Senior Administrative Officer			6	6	6	
Senior Human Resource Practitioner			3	3	3	
Senior Private Secretary			3	2	3	
Switch Board Operator			4	3	4	
System Administrator			1	1	1	
TOTAL			110	97	110	
SUBDIVISIONS						
No	Title	Actual 2014/15	Revised Estimate 2015/2016	Estimate 2016/2017	Estimate 2017/2018	Estimate 2018/19
1	2	3	4	5	6	7
001	Remuneration	22,856,579	26,351,125	24,034,000	24,755,000	25,497,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,448,980	2,801,000	2,617,000	2,696,000	2,777,000
003	Other Conditions of Service	25,017	185,000	297,000	306,000	315,000
005	Employers Contribution to the Social Security		85,000	82,000	84,000	87,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	25,330,575	29,422,125	27,030,000	27,841,000	28,676,000
021	Travel and Subsistence Allowance	3,684,670	3,090,000	2,422,000	2,544,000	2,772,000
022	Materials and Supplies	900,523	726,155	607,000	637,000	689,000
023	Transport	69,808,162	12,717,000	9,505,000	11,480,000	14,254,000
024	Utilities	23,489,604	27,348,000	21,058,000	25,111,000	30,367,000
025	Maintenance Expenses	109,880	405,000	419,000	440,000	462,000
026	Property Rental and Related Charges	1,977,898	410,000	525,000	551,000	579,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops		462,000	640,000	672,000	707,000
027-2	Printing and Advertisements		129,000	235,000	247,000	260,000
027-4	Entertainment-Politicians		40,000			
027-5	Office Refreshment		32,788	85,000	89,000	94,000
027-6	Official Entertainment/Corporate Gifts		730,000	100,000	105,000	111,000
027-7	Others	2,654,848	690,000	1,440,000	1,512,000	1,590,000
[027]	Total	2,654,848	2,083,788	2,500,000	2,625,000	2,762,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	102,626,000	46,780,000	37,036,000	43,388,000	51,885,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	127,956,160	76,202,068	64,066,000	71,229,000	80,561,000
101	Furniture and Office Equipment	721,953	446,516	100,000	108,000	117,000
102	Vehicles	11,327,160				1,945,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	12,049,112	446,516	100,000	108,000	2,062,000

160	TOTAL CAPITAL EXPENDITURE [110+130]	12,049,112	446,516	100,000	108,000	2,062,000
300	TOTAL-OPERATIONAL	140,005,272	76,648,584	64,166,000	71,337,000	82,623,000
400	GRAND TOTAL	140,005,272	76,648,584	64,166,000	71,337,000	82,623,000

Operating Agency : Ministry of Environment and Tourism						
Accounting Officer : The Permanent Secretary						
Vote 18 Environment and Tourism						
MAINDIVISION 03 :Parks and Wildlife Management						
Programme :Wildlife Protected Area Management						
Activity :Parks and Wildlife Management						
A.Introduction						
Objective and Description:						
To ensure the conservation and sustainability of the environment and natural resources.						
Main Operations:						
To conserve, care and control the utilization of all indigenous animal and plant life across the country. To control problem animals in and around all proclaimed parks and reserves and provide advisory services to other areas. To administer and perform all required activities for the maintenance of proclaimed parks and reserves. To provide information and education services on wildlife issues. To enforce all laws and regulations pertaining to conservation for the safe- guarding and preservation / recovery/ rehabilitation and natural eco systems.						
B. Staffing						
			Establishment	Filled as at Present	Funded in 2016/2017	
Accountant			14	8	14	
Administrative Officer			13	11	13	
Artisan			61	7	61	
Artisan Foreman			6	2	6	
Assistant Administrative Officer			61	25	61	
Chief Administrative Officer			1	1	1	
Chief Conservation Scientist			2	1	2	
Chief Warden			24	21	24	
Chief Works Inspector			5	1	5	
Cleaner			19	1	19	
Conservation Scientist			11	2	11	
Control Warden			12	12	12	
Deputy Director			5	5	5	
Director			1	1	1	
Implement Operator			2	2	2	
Labourer			84	84	84	
Operator Driver			32	28	32	
Private Secretary			1	1	1	
Ranger			150	133	150	
Roads Foreman			3	1	3	
SENIOR SCOUT			1	1	1	
Scout Ranger			144	53	144	
Senior Administrative Officer			1	1	1	
Senior Conservation Scientist			3	1	3	
Senior Labourer			7	7	7	
Senior Roads Foreman			3	1	3	
Senior Warden			3	3	3	
Senior Watchman			1	1	1	
Senior Works Inspector			6	3	6	
Veterinarian						
Warden			54	49	54	
Watchman			82	50	82	
Workhand			332	388	388	
Works Inspector			8	2	8	
TOTAL			1,144	905	1,200	
SUBDIVISIONS						
No	Title	Actual 2014/15	Revised Estimate 2015/2016	Estimate 2016/2017	Estimate 2017/2018	Estimate 2018/19
1	2	3	4	5	6	7
001	Remuneration	133,582,467	135,876,000	116,622,000	120,121,000	123,725,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	12,878,630	13,390,000	13,238,000	13,635,000	14,044,000
003	Other Conditions of Service	722,195	1,500,000	864,000	890,000	917,000
004	Improvement of Remuneration Structure			28,334,000	29,184,000	30,060,000
005	Employers Contribution to the Social Security		718,000	605,000	623,000	642,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	147,183,293	151,484,000	159,663,000	164,453,000	169,388,000
021	Travel and Subsistence Allowance	30,987,379	35,753,801	19,535,000	23,512,000	27,837,000
022	Materials and Supplies	3,253,789	5,004,532	3,809,000	3,999,000	4,399,000
023	Transport	18,343,732	33,809,375	20,085,000	23,589,000	27,768,000
024	Utilities	382,108	1,106,000	1,417,000	1,488,000	2,062,000
025	Maintenance Expenses	398,010	1,425,000	893,000	938,000	985,000
026	Property Rental and Related Charges	41,480	379,000	385,000	404,000	424,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops		1,010,000	761,000	799,000	1,089,000
027-2	Printing and Advertisements		1,400,000	1,470,000	1,544,000	1,821,000
027-5	Office Refreshment		90,000	95,000	100,000	155,000
027-6	Official Entertainment/Corporate Gifts		2,100,000	105,000	110,000	216,000
027-7	Others	2,525,171	19,534,746	2,780,000	2,919,000	10,465,000
	[027] Total	2,525,171	24,134,746	5,211,000	5,472,000	13,746,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	55,932,000	101,612,000	51,335,000	59,402,000	77,221,000
041	Membership Fees and Subscriptions: International	500,000	550,000	900,000	945,000	992,000
042	Membership Fees and Subscriptions: Domestic	30,000,000				
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	30,500,000	550,000	900,000	945,000	992,000

100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	233,614,960	253,646,454	211,898,000	224,800,000	247,601,000
101	Furniture and Office Equipment	621,852	449,325	100,000	108,000	117,000
103	Operational Equipment, Machinery and Plants	2,834,996	1,516,000	1,191,000	1,251,000	1,544,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	3,456,848	1,965,325	1,291,000	1,359,000	1,661,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	3,456,848	1,965,325	1,291,000	1,359,000	1,661,000
300	TOTAL-OPERATIONAL	237,071,808	255,611,779	213,189,000	226,159,000	249,262,000
400	GRAND TOTAL	237,071,808	255,611,779	213,189,000	226,159,000	249,262,000
D.NOTES						
Item 041						
	NARREC		50 000			
	KAZATA	500 000	500 000	900 000	945 000	992 000
Item 042						
	Zambezi Waterfront	30 000 000				

Operating Agency : Ministry of Environment and Tourism						
Accounting Officer : The Permanent Secretary						
Vote 18 Environment and Tourism						
MAINDIVISION 04 :Natural Resources						
Programme :Natural Resources Management						
Activity :Natural Resources Management						
A.Introduction						
Objective and Description:						
To provide essential specialist support for the implementation of Article 95 of the constitution of the Republic of Namibia, and thus to enable the Ministry of Environment and Tourism to implement resource management and conservation policies aimed at improving the quality of life for Namibians through the sustainable use of renewable resources and maintenance of biodiversity.						
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 policies related to resource management; and providing technical-scientific advisory and support service to seniors.						
B. Staffing						
			Establishment	Filled as at Present	Funded in 2016/2017	
Administrative Officer			4	4	4	
Assistant Administrative Officer			3	3	3	
Chief Conservation Scientist			3	2	3	
Chief Warden			5	5	5	
Conservation Scientist			5	5	5	
Control Warden			1	1	1	
Deputy Director			1	1	1	
Deputy Director: Scientific Services			1	1	1	
Labourer			1	1	1	
Operator Driver			4	4	4	
Pilot			3	2	3	
Private Secretary			1	1	1	
Ranger			4	3	4	
Scout Ranger			6	6	6	
Senior Administrative Officer			2	2	2	
Senior Conservation Scientist			5	5	5	
Veterinarian			1	1	1	
Veterinary Technician			1	1	1	
Warden			6	4	6	
Workhand			7	9	9	
TOTAL			57	52	57	
SUBDIVISIONS						
No	Title	Actual 2014/15	Revised Estimate 2015/2016	Estimate 2016/2017	Estimate 2017/2018	Estimate 2018/19
1	2	3	4	5	6	7
001	Remuneration	14,311,471	16,235,000	15,536,000	16,002,000	16,482,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,534,765	1,629,000	1,630,000	1,679,000	1,729,000
003	Other Conditions of Service		18,000	328,000	338,000	348,000
005	Employers Contribution to the Social Security		57,000	51,000	53,000	55,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	15,846,237	17,939,000	17,545,000	18,072,000	18,614,000
021	Travel and Subsistence Allowance	2,903,975	3,111,633	2,547,000	3,074,000	3,328,000
022	Materials and Supplies	1,462,569	2,081,000	1,539,000	1,616,000	1,717,000
023	Transport	13,991,949	52,274,000	7,000,000	8,350,000	10,068,000
024	Utilities	72,055	624,000	833,000	875,000	919,000
025	Maintenance Expenses	364,136	227,000	262,000	275,000	289,000
026	Property Rental and Related Charges		492,000	630,000	662,000	695,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops		160,000	55,000	58,000	62,000
027-2	Printing and Advertisements		155,000	129,000	135,000	143,000
027-3	Security Contracts		140,000	24,000	25,000	27,000
027-4	Entertainment-Politicians		15,000			
027-5	Office Refreshment		32,000	30,000	32,000	35,000
027-6	Official Entertainment/Corporate Gifts		150,000			
027-7	Others	1,299,384	150,000	360,000	378,000	398,000
	[027] Total	1,299,384	802,000	598,000	628,000	665,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	20,094,068	59,611,633	13,409,000	15,480,000	17,681,000
041	Membership Fees and Subscriptions: International	151,554	249,000	166,000	174,000	183,000
042	Membership Fees and Subscriptions: Domestic			60,000	63,000	66,000
043	Government Organizations					
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	151,554	249,000	226,000	237,000	249,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	36,091,859	77,799,633	31,180,000	33,789,000	36,544,000
101	Furniture and Office Equipment	269,549	232,247	60,000	66,000	73,000
103	Operational Equipment, Machinery and Plants	345,786	584,000	535,000	562,000	620,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	615,335	816,247	595,000	628,000	693,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	615,335	816,247	595,000	628,000	693,000

300	TOTAL-OPERATIONAL	36,707,195	78,615,880	31,775,000	34,417,000	37,237,000
037	Other Services and Expenses	1,774,039	2,000,000		1,000,000	1,000,000
040	GOODS AND OTHER SERVICES - SUBTOTAL	1,774,039	2,000,000		1,000,000	1,000,000
200	TOTAL - DEVELOPMENT	1,774,039	2,000,000		1,000,000	1,000,000
400	GRAND TOTAL	38,481,234	80,615,880	31,775,000	35,417,000	38,237,000
D.NOTES						
Items 041						
	NARREC	60 000.00	60 000			
	SAFRING	30 000.00	40 000	40 000	42 000	44 100
	RAMSAR CONVENTION	24 536.86	50 000	53 000	55 500	58 420
	IUCN	27 261.93	60 000	13 000	13 500	14 330
	CITES	9 755.25	49 000	60 000	63 000	66 150
Items 042						
	NARREC			60 000	63 000	66000

Operating Agency : Ministry of Environment and Tourism						
Accounting Officer : The Permanent Secretary						
Vote 18 Environment and Tourism						
MAINDIVISION 05 :Tourism and Gaming						
Programme :Infrastructure development and maintenance						
Activity :Infranstructure development and maintenance						
A.Introduction						
Objective and Description:						
The development and maintenance of governmental tourism and gambling policies						
Main Operations:						
(i) Formulation of government planning and policies within tourism and gambling						
(ii) Control through registration, licensing collection of levies and taxes and assessment of tourism and gambling projects or extensions of existing projects						
(iii) Collection, interpretation and dissemination of tourism and gambling statistics						
(iv) Initiation of tourism development projects through contacts investors						
B. Staffing						
				Establishment	Filled as at Present	Funded in 2016/2017
	Administrative Officer			2	2	2
	Assistant Administrative Officer			1	1	1
	Chief Administrative Officer			3	3	3
	Chief Tourism Officer			1	1	1
	Control Administrative Officer			3	3	3
	Deputy Director			2	2	2
	Director			1	1	1
	Media Officer			1	1	1
	Senior Administrative Officer			6	4	6
	Senior Statistician			1	1	1
	Senior Tourism Officer			2	1	2
	Tourism Officer			4	1	4
	TOTAL			27	21	27
SUBDIVISIONS						
No	Title	Actual	Revised Estimate	Estimate	Estimate	Estimate
		2014/15	2015/2016	2016/2017	2017/2018	2018/19
1	2	3	4	5	6	7
001	Remuneration	6,952,928	8,079,000	8,751,000	9,014,000	9,284,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	745,734	850,000	894,000	921,000	949,000
003	Other Conditions of Service		122,000	228,000	235,000	242,000
005	Employers Contribution to the Social Security		28,000	26,000	27,000	28,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	7,698,662	9,079,000	9,899,000	10,197,000	10,503,000
021	Travel and Subsistence Allowance	2,015,052	2,272,743	1,610,000	1,691,000	1,876,000
022	Materials and Supplies	303,842	790,000	480,000	504,000	549,000
023	Transport	4,399,909	2,820,000	1,026,000	1,077,000	1,231,000
024	Utilities	15,274	158,000	349,000	366,000	384,000
025	Maintenance Expenses	8,057	99,000	100,000	105,000	110,000
027-1	Training Courses, Symposiums and Workshops		294,000	558,000	636,000	718,000
027-2	Printing and Advertisements		436,000	429,000	450,000	493,000
027-3	Security Contracts		1,751,000			
027-5	Office Refreshment		31,000	31,000	33,000	35,000
027-6	Official Entertainment/Corporate Gifts			230,000	242,000	284,000
027-7	Others	9,086,177	1,095,000	3,050,000	3,253,000	3,466,000
	[027] Total	9,086,177	3,607,000	4,298,000	4,614,000	4,996,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	15,828,310	9,746,743	7,863,000	8,357,000	9,146,000
041	Membership Fees and Subscriptions: International	1,547,056	1,300,000	1,403,000	1,473,000	1,547,000
042	Membership Fees and Subscriptions: Domestic		20,260,000	300,000	315,000	331,000
045-1	S.O.E	85,000,000	42,000,000	62,000,000	65,100,000	68,455,000
	[045] Total	85,000,000	42,000,000	62,000,000	65,100,000	68,455,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	86,547,056	63,560,000	63,703,000	66,888,000	70,333,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	110,074,027	82,385,743	81,465,000	85,442,000	89,982,000
101	Furniture and Office Equipment	259,029	182,000	20,000	24,000	29,000
102	Vehicles		2,300,000			
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	259,029	2,482,000	20,000	24,000	29,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	259,029	2,482,000	20,000	24,000	29,000
300	TOTAL-OPERATIONAL	110,333,056	84,867,743	81,485,000	85,466,000	90,011,000
400	GRAND TOTAL	110,333,056	84,867,743	81,485,000	85,466,000	90,011,000
D.NOTES						
Items 041						
	RETOSA	887 139.54	600 000	684 000	718 200	754 110
	WTO	659 916.03	700 000	719 000	754 800	792 540
Items 042						
	National Lotery		260 000	300 000	315 000	331 000
	Zambezi Waterfront		20 000 000			

Items 045						
NTB		50 000 000	20 000 000	21 000 000	22 050 000	23 152 500
NWR		35 000 000	20 000 000	21 000 000	22 050 000	23 152 500
Zambezi Waterfront				20 000 000	21 000 000	22 150 000

Operating Agency : Ministry of Environment and Tourism						
Accounting Officer : The Permanent Secretary						
Vote 18 Environment and Tourism						
MAINDIVISION 06 :Environmental Affairs						
Programme :Environment and Natural Resource Protection						
Activity :Regulation of Environmental protection and sustainable resource management						
A.Introduction						
Objective and Description:						
Strategic planning of co-ordination for environmental conservation; establishment of environmental priorities; land resource use planning; co-ordination of community-based conservation programmes; development of policies, action plans, legislation of environmental profiles.						
Main Operations:						
Environmental and Natural Resources planning,co-ordination and protection, within the Ministry and at National level.						
B. Staffing						
				Establishment	Filled as at Present	Funded in 2016/2017
Administrative Officer				2	2	2
Artist				1	1	1
Assistant Administrative Officer					1	1
Chief Conservation Scientist				1	1	1
Chief Warden				3	2	3
Deputy Director				3	2	3
Deputy Environmental Commissioner				1	1	1
Development Planner					1	1
Economist				2	2	2
Environmental Commissioner				1	1	1
Private Secretary				1	1	1
Senior Conservation Scientist				20	4	20
Senior Economist				1	1	1
Senior Private Secretary				1	1	1
TOTAL				37	21	39
SUBDIVISIONS						
No	Title	Actual 2014/15	Revised Estimate 2015/2016	Estimate 2016/2017	Estimate 2017/2018	Estimate 2018/19
1	2	3	4	5	6	7
001	Remuneration	8,041,190	10,232,000	11,556,000	11,903,000	12,261,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	887,799	1,074,000	1,278,000	1,316,000	1,355,000
003	Other Conditions of Service	112,018	52,000	186,000	192,000	198,000
005	Employers Contribution to the Social Security		35,000	30,000	31,000	32,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	9,041,008	11,393,000	13,050,000	13,442,000	13,846,000
021	Travel and Subsistence Allowance	2,059,877	2,649,892	1,609,000	2,089,000	2,293,000
022	Materials and Supplies	278,638	462,790	500,000	525,000	571,000
023	Transport	2,549,521	3,283,000	1,120,000	1,176,000	1,335,000
024	Utilities	11,252	244,000	244,000	256,000	269,000
025	Maintenance Expenses	12,540	43,000	100,000	105,000	110,000
026	Property Rental and Related Charges	32,465	46,030	179,000	188,000	197,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops		381,000	365,000	383,000	452,000
027-2	Printing and Advertisements		220,000	215,000	226,000	237,000
027-4	Entertainment-Politicians		20,000			
027-5	Office Refreshment		60,000	45,000	47,000	49,000
027-7	Others	11,457,096	2,755,267	1,920,000	2,016,000	2,217,000
	[027] Total	11,457,096	3,436,267	2,545,000	2,672,000	2,955,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	16,401,000	10,165,000	6,297,000	7,011,000	7,730,000
041	Membership Fees and Subscriptions: International	379,522	750,000	766,000	804,000	844,000
042	Membership Fees and Subscriptions: Domestic	2,200,000	1,200,000	1,260,000	1,323,000	1,389,000
045-1	S.O.E	18,000,000	15,000,000	15,265,000	16,028,000	16,929,000
	[045] Total	18,000,000	15,000,000	15,265,000	16,028,000	16,929,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	20,579,522	16,950,000	17,291,000	18,155,000	19,162,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	46,021,919	38,507,979	36,638,000	38,608,000	40,738,000
101	Furniture and Office Equipment	279,057	169,878	50,000	56,000	63,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	279,057	169,878	50,000	56,000	63,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	279,057	169,878	50,000	56,000	63,000
300	TOTAL-OPERATIONAL	46,300,975	38,677,857	36,688,000	38,664,000	40,801,000
400	GRAND TOTAL	46,300,975	38,677,857	36,688,000	38,664,000	40,801,000
D.NOTES						
Items 041						
UNEP		77 317.00	120 000	130 000	136 500	143 325

UNCCD	20 057.20	120 000	130 000	136 500	143 325
UNFCCC	15 305.45	130 000	130 000	136 500	143 325
AIESMHW	154 266.00	170 000	150 000	157 500	165 375
AMCEN	112 576.00	120 000	120 000	126 000	132 300
UNCBD CONVENTION		90 000	106 000	111 000	116 350
Items 042					
GOBABEB	700 000	700 000	735 000	771 750	811 000
NACOMA	1 500 000	500 000	525 000	551 250	578 000
Items 045					
EIF	18 000 000	15 000 000	15 265 000	16 028 000	16 929 000

Operating Agency : Ministry of Environment and Tourism						
Accounting Officer : The Permanent Secretary						
Vote 18 Environment and Tourism						
MAINDIVISION 07 :Planning and Technical Services						
Programme :Infrastructure Devevelopment and Maintanance						
Activity :Infrastructure Devevelopment and Maintanance						
A.Introduction						
Objective and Description:						
To ensure planning and implementation of the development projects of the Ministry.						
Main Operations:						
(i) Responsible for policy planning and co-ordination of development co-operation and international programmes						
(ii) Responsible for the development and maintanance of infrastructure in a cost effective and sustainable manner.						
B. Staffing						
				Establishment	Filled as at Present	Funded in 2016/2017
	Administrative Officer			1	1	1
	Analyst Programmer			2	1	1
	Assistant Administrative Officer			6	1	6
	Deputy Director			2	1	1
	Deputy Permanent Secretary				1	
	Senior Development Planner			6	1	1
	Senior Private Secretary				1	
	TOTAL			17	7	10
SUBDIVISIONS						
No	Title	Actual 2014/15	Revised Estimate 2015/2016	Estimate 2016/2017	Estimate 2017/2018	Estimate 2018/19
1	2	3	4	5	6	7
001	Remuneration	1,976,902	4,740,000	2,708,000	2,789,000	2,872,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	217,076	537,000	234,000	241,000	248,000
003	Other Conditions of Service	15,470	461,000	681,000	701,000	722,000
005	Employers Contribution to the Social Security		24,000	6,000	6,000	6,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	2,209,448	5,762,000	3,629,000	3,737,000	3,848,000
021	Travel and Subsistence Allowance	837,263	994,895	1,378,000	1,447,000	1,619,000
022	Materials and Supplies	173,919	224,000	206,000	216,000	247,000
023	Transport	692,359	2,613,000	1,050,000	1,103,000	1,258,000
024	Utilities	90,955	110,000	158,000	166,000	174,000
025	Maintenance Expenses	2,781,183	676,000	935,000	1,029,000	1,580,000
027-1	Training Courses, Symposiums and Workshops		415,000	500,000	525,000	551,000
027-2	Printing and Advertisements		50,000	176,000	185,000	194,000
027-5	Office Refreshment		45,000	35,000	37,000	39,000
027-6	Official Entertainment/Corporate Gifts		474,000			
027-7	Others	708,222	479,000	1,019,000	1,070,000	1,139,000
	[027] Total	708,222	1,463,000	1,730,000	1,817,000	1,923,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	5,283,901	6,080,895	5,457,000	5,778,000	6,801,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	7,493,350	11,842,895	9,086,000	9,515,000	10,649,000
101	Furniture and Office Equipment	201,929	724,000	31,000	36,000	42,000
102	Vehicles	800,000				
103	Operational Equipment, Machinery and Plants		50,000	53,000	56,000	59,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	1,001,929	774,000	84,000	92,000	101,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	1,001,929	774,000	84,000	92,000	101,000
300	TOTAL-OPERATIONAL	8,495,279	12,616,895	9,170,000	9,607,000	10,750,000
032	Materials and Supplies	41,310,683	53,500,000	30,206,000	19,000,000	17,000,000
035	Maintenance Expenses					2,000,000
040	GOODS AND OTHER SERVICES - SUBTOTAL	41,310,683	53,500,000	30,206,000	19,000,000	19,000,000
115	Feasibility Studies, Design and Supervision			5,000,000	3,000,000	2,000,000
117	Construction, Renovation and Improvement	60,830,209	76,000,000	104,000,000	55,525,000	52,644,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	60,830,209	76,000,000	109,000,000	58,525,000	54,644,000
170	TOTAL CAPITAL EXPENDITURE	60,830,209	76,000,000	109,000,000	58,525,000	54,644,000
200	TOTAL - DEVELOPMENT	102,140,892	129,500,000	139,206,000	77,525,000	73,644,000
400	GRAND TOTAL	110,636,171	142,116,895	148,376,000	87,132,000	84,394,000

Operating Agency : Ministry of Industrialization , Trade and SME Development

Accounting Officer : The Permanent Secretary

Vote 19: Industrialisation, Trade and SME Development

SUBDIVISIONS		Estimate	Estimate	Estimate	Estimate	Estimate
No	Title	2014/15	2015/16	2016/17	2017/18	2018/19
1	2	3	4	5	6	7
001	Remuneration	66,966,829	73,974,000	69,425,000	71,507,000	73,651,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	7,640,166	9,873,000	8,124,000	8,368,000	8,620,000
003	Other Conditions of Service	10,557,707	314,000	1,440,000	1,485,000	1,531,000
004	Improvement of Remuneration Structure			3,669,000	3,779,000	3,892,000
005	Employers Contribution to the Social Security		252,000	225,000	232,000	239,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	85,164,701	84,413,000	82,883,000	85,371,000	87,933,000
021	Travel and Subsistence Allowance	13,298,108	15,604,000	15,162,000	23,921,000	25,118,000
022	Materials and Supplies	2,932,247	2,930,000	1,948,000	2,045,000	2,147,000
023	Transport	4,629,325	3,700,000	4,506,000	4,731,000	4,968,000
024	Utilities	9,582,787	11,950,000	4,934,000	5,181,000	5,440,000
025	Maintenance Expenses	2,456,917	2,900,000	2,605,000	2,735,000	2,872,000
026	Property Rental and Related Charges	3,518,212	4,000,000			
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	2,914,009	2,940,000	1,670,000	1,755,000	1,843,000
027-2	Printing and Advertisements	1,753,081	5,453,000	5,005,000	5,328,000	5,672,000
027-3	Security Contracts	500,000	400,000	1,698,000	1,783,000	1,872,000
027-4	Entertainment-Politicians	10,000	36,000	46,000	49,000	52,000
027-5	Office Refreshment	3,194,029	10,000	100,000	105,000	110,000
027-6	Official Entertainment/Corporate Gifts	198,585	434,000	20,000	21,000	22,000
027-7	Others	112,281,589	86,319,140	75,145,000	126,403,000	132,319,000
	[027] Total	120,851,293	95,592,140	83,684,000	135,444,000	141,890,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	157,268,888	136,676,140	112,839,000	174,057,000	182,435,000
041	Membership Fees and Subscriptions: International	20,359,913	20,400,000	20,505,000	21,531,000	22,608,000
042	Membership Fees and Subscriptions: Domestic	24,000	24,000			
044-2	Support to N.P.O	726,501	1,000,000	2,530,000	2,657,000	2,790,000
	[044] Total	726,501	1,000,000	2,530,000	2,657,000	2,790,000
045	Public and Departmental Enterprises and Private Industries					
045-1	S.O.E	118,263,047	97,232,860	226,000,000	249,900,000	262,396,000
045-2	Private Industries	9,989,986	1,330,000			
045-3	S.M.E	188,417,924	158,034,000			
	[045] Total	316,670,957	256,596,860	226,000,000	249,900,000	262,396,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	337,781,371	278,020,860	249,035,000	274,088,000	287,794,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	580,214,960	499,110,000	444,757,000	533,516,000	558,162,000
101	Furniture and Office Equipment	6,226,134	2,870,000	1,430,000	1,502,000	1,578,000
102	Vehicles	3,074,079	600,000	1,494,000	1,569,000	1,647,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	9,300,213	3,470,000	2,924,000	3,071,000	3,225,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	9,300,213	3,470,000	2,924,000	3,071,000	3,225,000
300	TOTAL-OPERATIONAL	589,515,173	502,580,000	447,681,000	536,587,000	561,387,000
113	Operational Equipment, Machinery and Plants	40,000,000	32,087,000	60,000,000	65,000,000	40,000,000
115	Feasibility Studies, Design and Supervision	8,095,000	11,000,000	11,000,000	11,000,000	10,000,000
116	Purchase of Land and Intangible Assets		3,000,000	20,000,000	22,000,000	15,000,000
117	Construction, Renovation and Improvement	349,963,000	277,248,000	295,050,000	372,129,000	259,608,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	398,058,000	323,335,000	386,050,000	470,129,000	324,608,000
134	Abroad	9,942,000	7,000,000	7,002,000	8,000,000	5,000,000
150	CAPITAL TRANSFERS - SUBTOTAL	9,942,000	7,000,000	7,002,000	8,000,000	5,000,000
170	TOTAL CAPITAL EXPENDITURE	408,000,000	330,335,000	393,052,000	478,129,000	329,608,000
200	TOTAL - DEVELOPMENT	408,000,000	330,335,000	393,052,000	478,129,000	329,608,000
400	GRAND TOTAL	997,515,173	832,915,000	840,733,000	1,014,716,000	890,995,000

Operating Agency : Ministry of Industrialization , Trade and SME Development						
Accounting Officer : The Permanent Secretary						
Vote 19: Industrialisation, Trade and SME Development						
MAINDIVISION01 :Office of the Minister						
Programme :Supervision and Support Services						
Activity :Policies Supervision						
A.Introduction						
Objective and Description:						
To oversee all Trade and Industry related policies and operations to ensure that the objectives are achieved and policies are properly implemented. To receive policy suggestions for considerations. To make public the Government's policies and guidelines for the Trade and Industry.						
Main Operations:						
This programme entails overall oversight over the design and leadership implementation of the values policies and programme on trade, investment promotion, industrial development, SME Support Services as well as to ensure that the coordinations and alignment to the						
B. Staffing						
				Establishment	Filled as at Present	Funded in 2016/17
MINISTER				1	1	1
DEPUTY MINISTER				1	1	1
Senior Private Secretary				3	3	3
TOTAL				5	5	5
SUBDIVISIONS		Actual	Revised Estimate	Estimate	Estimate	Estimate
No	Title					
1	2	2014/15	2015/16	2016/17	2017/18	2018/19
		3	4	5	6	7
001	Remuneration	2,611,667	3,055,000	2,769,000	2,852,000	2,937,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	332,739	486,000	277,000	285,000	294,000
003	Other Conditions of Service		20,000	20,000	21,000	22,000
005	Employers Contribution to the Social Security		6,000	5,000	5,000	5,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	2,944,405	3,567,000	3,071,000	3,163,000	3,258,000
021	Travel and Subsistence Allowance	263,708	2,530,000	2,715,000	2,851,000	2,993,000
022	Materials and Supplies	134,602	75,000			
023	Transport	1,488,722	1,000,000			
024	Utilities	79,000	80,000			
025	Maintenance Expenses		100,000			
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops		290,000	50,000	53,000	56,000
027-2	Printing and Advertisements		150,000	200,000	210,000	221,000
027-3	Security Contracts			300,000	315,000	331,000
027-4	Entertainment-Politicians		36,000	36,000	38,000	40,000
027-6	Official Entertainment/Corporate Gifts		304,000			
	[027] Total		780,000	586,000	616,000	648,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,966,032	4,565,000	3,301,000	3,467,000	3,641,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	4,910,437	8,132,000	6,372,000	6,630,000	6,899,000
101	Furniture and Office Equipment		120,000	120,000	126,000	132,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL		120,000	120,000	126,000	132,000
160	TOTAL CAPITAL EXPENDITURE [110+130]		120,000	120,000	126,000	132,000
300	TOTAL-OPERATIONAL	4,910,437	8,252,000	6,492,000	6,756,000	7,031,000
400	GRAND TOTAL	4,910,437	8,252,000	6,492,000	6,756,000	7,031,000

Operating Agency : Ministry of Industrialization , Trade and SME Development						
Accounting Officer : The Permanent Secretary						
Vote 19: Industrialisation, Trade and SME Development						
MAINDIVISION02 :Administration						
Programme :Support Services						
Activity :Coordination and Support Services						
A.Introduction						
Objective and Description:						
To provide administrative or supportive services that the various operational units and agencies of the ministry require in order to execute their assigned core functions and achieve the strategic objectives as set out in the strategic plan. This is ensured through the acquisition and prudent utilization of human, financial, technical and other resources. It brings together (coordinated) all the other activities for the achievements of ministerial objectives.						
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 capital which is a crucial for productivity and performance against targets and the implementation of the ministry's strategic plans and programs. It also involves the acquisition and utilisation of ITC software and hardware to enhance operational performances. The other activities are internal auditing activities and the auxiliary services that enables the ministry's core function.						
B. Staffing						
			Establishment	Filled as at Present	Funded in 2016/17	
Accountant			4	4	4	
Accounts Assistant			1	1	1	
Chief Accountant			1	1	1	
Senior Accountant			3	3	3	
Administrative Officer			10	9	10	
Assistant Administrative Officer			3	4	3	
Control Administrative Officer			1	1	1	
Senior Administrative Officer			2	2	2	
Artisan			2	2	2	
Cleaner			15	14	15	
Senior Cleaner			1	1	1	
Driver			4	4	4	
Chief Foreign Relations/Trade Promotion Officer				1	1	
Chief Human Resource Practitioner			1	1	1	
Human Resource Practitioner			1	1	1	
Senior Human Resource Practitioner			1	1	1	
Senior Information Officer			1	1	1	
Chief Internal Auditor			1	1	1	
Chief Learning and Development Officer			1	1	1	
Deputy Director			2	1	2	
Director			1	1	1	
Permanent Secretary			1	1	1	
Messenger			1	1	1	
Personal Assistant			1	1	1	
Chief Policy Analyst				1	1	
Private Secretary			5	4	5	
Switch Board Operator			1	1	1	
Analyst Programmer			1	1	1	
Chief System Administrator			1	1	1	
System Administrator			2	1	2	
Assistant Analyst Programmer			3	1	3	
Senior Private Secretary			6	2	6	
TOTAL			78	70	80	
	SUBDIVISIONS	Actual	Revised Estimate	Estimate	Estimate	Estimate
No	Title	2014/15	2015/16	2016/17	2017/18	2018/19
1	2	3	4	5	6	7
001	Remuneration	15,507,159	16,671,000	14,838,000	15,283,000	15,741,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,612,259	2,156,000	1,688,000	1,739,000	1,791,000
003	Other Conditions of Service	39,969	50,000	1,220,000	1,257,000	1,295,000
004	Improvement of Remuneration Structure			1,600,000	1,648,000	1,697,000
005	Employers Contribution to the Social Security		65,000	53,000	55,000	57,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	17,159,387	18,942,000	19,399,000	19,982,000	20,581,000
021	Travel and Subsistence Allowance	2,587,845	2,580,000	2,348,000	10,466,000	10,990,000
022	Materials and Supplies	1,540,385	1,590,000	1,948,000	2,045,000	2,147,000
023	Transport	1,586,332	1,916,000	4,506,000	4,731,000	4,968,000
024	Utilities	5,774,307	8,950,000	4,934,000	5,181,000	5,440,000
025	Maintenance Expenses	1,439,292	1,400,000	2,605,000	2,735,000	2,872,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	2,914,009	2,250,000	1,570,000	1,649,000	1,731,000
027-2	Printing and Advertisements	303,031	703,000	2,603,000	2,733,000	2,870,000
027-3	Security Contracts	500,000	400,000	1,398,000	1,468,000	1,541,000
027-4	Entertainment-Politicians	10,000		10,000	11,000	12,000
027-5	Office Refreshment	199,604	10,000	100,000	105,000	110,000
027-6	Official Entertainment/Corporate Gifts	198,585	130,000	20,000	21,000	22,000
027-7	Others	3,187,585	1,717,140	130,000	60,236,000	62,843,000
	[027] Total	7,312,813	5,210,140	5,831,000	66,223,000	69,129,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	20,241,000	21,646,000	22,172,000	91,381,000	95,546,000

100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	37,400,360	40,588,140	41,571,000	111,363,000	116,127,000
101	Furniture and Office Equipment	4,789,889	1,310,000	510,000	536,000	563,000
102	Vehicles	1,974,105	600,000	1,494,000	1,569,000	1,647,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	6,763,995	1,910,000	2,004,000	2,105,000	2,210,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	6,763,995	1,910,000	2,004,000	2,105,000	2,210,000
300	TOTAL-OPERATIONAL	44,164,355	42,498,140	43,575,000	113,468,000	118,337,000
115	Feasibility Studies, Design and Supervision	1,000,000	1,000,000	1,000,000		
116	Purchase of Land and Intangible Assets		1,000,000			
117	Construction, Renovation and Improvement	22,800,000	32,723,000	10,000,000	7,032,000	7,067,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	23,800,000	34,723,000	11,000,000	7,032,000	7,067,000
170	TOTAL CAPITAL EXPENDITURE	23,800,000	34,723,000	11,000,000	7,032,000	7,067,000
200	TOTAL - DEVELOPMENT	23,800,000	34,723,000	11,000,000	7,032,000	7,067,000
400	GRAND TOTAL	67,964,355	77,221,140	54,575,000	120,500,000	125,404,000

Operating Agency : Ministry of Industrialization , Trade and SME Development						
Accounting Officer : The Permanent Secretary						
Vote 19: Industrialisation, Trade and SME Development						
MAINDIVISION03 :International Trade						
Programme :Trade Promotion						
Activity :External Trade Management						
A.Introduction						
Objective and Description:						
The objective of this program is to increase the volume, value and range of Namibian goods and services that are exported as well as securing						
Main Operations:						
To lead and facilitates Namibia's engagements in trade, negotiations to ensure market access and equitable terms of trade and treatment for						
B. Staffing						
				Establishment	Filled as at Present	Funded in 2016/17
Assistant Administrative Officer				1	1	1
Chief Foreign Relations/Trade Promotion Officer				7	5	7
Foreign Relations/Trade Promotion Officer				27	8	27
Deputy Director				4	3	4
Deputy Permanent Secretary				1	1	1
Chief Policy Analyst				6	4	6
Policy Analyst				28	14	28
TOTAL				74	36	74
SUBDIVISIONS						
No	Title	Actual	Revised Estimate	Estimate	Estimate	Estimate
1	2	2014/15	2015/16	2016/17	2017/18	2018/19
3	4	5	6	7		
001	Remuneration	14,746,765	14,232,000	13,976,000	14,396,000	14,828,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,688,548	1,800,000	1,745,000	1,797,000	1,851,000
003	Other Conditions of Service	4,030,064	-	-	-	-
005	Employers Contribution to the Social Security	-	46,000	39,000	40,000	41,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	20,465,377	16,078,000	15,760,000	16,233,000	16,720,000
021	Travel and Subsistence Allowance	3,446,066	3,650,000	2,802,000	2,942,000	3,089,000
022	Materials and Supplies	600,000	600,000	-	-	-
023	Transport	795,937	300,000	-	-	-
024	Utilities	1,698,699	1,350,000	-	-	-
025	Maintenance Expenses	298,484	878,000	-	-	-
026	Property Rental and Related Charges	1,500,000	1,740,000	-	-	-
027	Other Services and Expenses					
027-2	Printing and Advertisements	100,000	500,000	500,000	525,000	551,000
027-7	Others	26,180,986	15,324,000	5,000,000	5,250,000	5,513,000
	[027] Total	26,280,986	15,824,000	5,500,000	5,775,000	6,064,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	34,620,000	24,342,000	8,302,000	8,717,000	9,153,000
041	Membership Fees and Subscriptions: International	19,990,213	20,330,000	20,400,000	21,420,000	22,491,000
045-1	S.O.E	35,000,000	7,500,000	34,000,000	35,700,000	37,485,000
	[045] Total	35,000,000	7,500,000	34,000,000	35,700,000	37,485,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	54,990,213	27,830,000	54,400,000	57,120,000	59,976,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	110,075,762	68,250,000	78,462,000	82,070,000	85,849,000
101	Furniture and Office Equipment	599,942	520,000	300,000	315,000	331,000
102	Vehicles	499,974	-	-	-	-
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	1,099,916	520,000	300,000	315,000	331,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	1,099,916	520,000	300,000	315,000	331,000
300	TOTAL-OPERATIONAL	111,175,678	68,770,000	78,762,000	82,385,000	86,180,000

116	Purchase of Land and Intangible Assets		2,000,000			
117	Construction, Renovation and Improvement	36,000,000	21,775,000	46,000,000	35,000,000	20,000,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	36,000,000	23,775,000	46,000,000	35,000,000	20,000,000
170	TOTAL CAPITAL EXPENDITURE	36,000,000	23,775,000	46,000,000	35,000,000	20,000,000
200	TOTAL - DEVELOPMENT	36,000,000	23,775,000	46,000,000	35,000,000	20,000,000
400	GRAND TOTAL	147,175,678	92,545,000	124,762,000	117,385,000	106,180,000
D.NOTES						
Item 041						
SADC		19,590,213	19,930,000	19,997,000	20,996,000	22,056,000
WTO		378,000	378,000	380,000	400,000	410,000
BIE		22,000	22,000	23,000	24,000	25,000
Item 045						
Commercial Offices	-	-	-	25,000,000	26,250,000	27,500,000
Namibia Trade Forum	-	-	-	1,000,000	1,050,000	1,100,000
Namibia Board of Trade	2,000,000	2,000,000	1,000,000	1,050,000	1,100,000	1,100,000
Namibia International EXPO Conversion	30,000,000	2,500,000	4,000,000	4,350,000	4,785,000	4,785,000
Support to Industries, Bodies and Assosiations	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000

Operating Agency : Ministry of Industrialization , Trade and SME Development						
Accounting Officer : The Permanent Secretary						
Vote 19: Industrialisation, Trade and SME Development						
MAINDIVISION04 :Industrial Development						
Programme :Industrial and business development						
Activity :Industrial planning, development and Small business development						
A.Introduction						
Objective and Description:						
To create conditions necessary for increased investment and the development of a robust and competitive industrial sector in the country. The programme is also aimed at boosting entrepreneurship among the local population and at increasing the entry and participation of emerging and existing small businesses into the mainstream economy.						
Main Operations:						
To involves 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 activities is to provide a range						
B. Staffing						
			Establishment	Filled as at Present	Funded in 2016/17	
Assistant Administrative Officer			13	12	13	
Cleaner			12	8	12	
Development Planner			23	17	23	
Economist			14	13	14	
Senior Economist			9	7	9	
Assistant Engineer			1	1	1	
Deputy Director			8	2	8	
Director			1	1	1	
Senior Statistician			1	1	1	
Statistician			1	1	1	
TOTAL			83	63	83	
SUBDIVISIONS		Actual	Revised Estimate	Estimate	Estimate	Estimate
No	Title					
1	2	3	4	5	6	7
001	Remuneration	15,775,459	19,863,000	19,171,000	19,746,000	20,338,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,973,541	2,743,000	2,166,000	2,231,000	2,298,000
003	Other Conditions of Service	174,295	144,000	100,000	103,000	106,000
004	Improvement of Remuneration Structure			2,069,000	2,131,000	2,195,000
005	Employers Contribution to the Social Security		63,000	70,000	72,000	74,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	17,923,295	22,813,000	23,576,000	24,283,000	25,011,000
021	Travel and Subsistence Allowance	2,771,318	2,494,000	2,700,000	2,835,000	2,977,000
022	Materials and Supplies	16,693	20,000			
023	Transport	29,000	29,000			
024	Utilities	25,000	25,000			
025	Maintenance Expenses	27,000	27,000			
026	Property Rental and Related Charges	32,000	12,000			
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops		400,000	50,000	53,000	56,000
027-2	Printing and Advertisements	499,952	100,000	200,000	283,000	374,000
027-7	Others	75,617,909	54,955,000	40,931,000	42,978,000	45,127,000
	[027] Total	76,117,861	55,455,000	41,181,000	43,314,000	45,557,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	79,018,871	58,062,000	43,881,000	46,149,000	48,534,000
041	Membership Fees and Subscriptions: International	69,700	70,000	75,000	79,000	83,000
045-1	S.O.E	18,639,656	4,050,000	94,000,000	111,300,000	116,865,000
045-2	Private Industries	9,989,986	1,330,000			
045-3	S.M.E	188,417,924	158,034,000			
	[045] Total	217,047,566	163,414,000	94,000,000	111,300,000	116,865,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	217,117,266	163,484,000	94,075,000	111,379,000	116,948,000

100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	314,059,433	244,359,000	161,532,000	181,811,000	190,493,000
101	Furniture and Office Equipment	297,424	300,000	200,000	210,000	221,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	297,424	300,000	200,000	210,000	221,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	297,424	300,000	200,000	210,000	221,000
300	TOTAL-OPERATIONAL	314,356,857	244,659,000	161,732,000	182,021,000	190,714,000
113	Operational Equipment, Machinery and Plants	40,000,000	32,087,000	60,000,000	65,000,000	40,000,000
115	Feasibility Studies, Design and Supervision	7,095,000	10,000,000	10,000,000	11,000,000	10,000,000
116	Purchase of Land and Intangible Assets			20,000,000	22,000,000	15,000,000
117	Construction, Renovation and Improvement	281,163,000	190,000,000	229,050,000	317,097,000	223,541,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	328,258,000	232,087,000	319,050,000	415,097,000	288,541,000
170	TOTAL CAPITAL EXPENDITURE	328,258,000	232,087,000	319,050,000	415,097,000	288,541,000
200	TOTAL - DEVELOPMENT	328,258,000	232,087,000	319,050,000	415,097,000	288,541,000
400	GRAND TOTAL	642,614,857	476,746,000	480,782,000	597,118,000	479,255,000
D.NOTES						
Item 041						
UNIDO		70,000	70,000	75,000	79,000	83,000
Items 045						
SME Bank		190,000,000	158,000,000	78,000,000	94,500,000	99,265,000
Special Industrialization Initiatives (NDP4) initiative		26,629,642	3,414,000	15,000,000	15,750,000	16,500,000
Support to Industries, Bodies and Associations		487,924	2,070,000	1,000,000	1,050,000	1,100,000

Operating Agency : Ministry of Industrialization , Trade and SME Development						
Accounting Officer : The Permanent Secretary						
Vote 19: Industrialisation, Trade and SME Development						
MAINDIVISION05 :Namibian Investment Centre						
Programme :Investment Promotion						
Activity :Investment Promotion and Facilitation						
A.Introduction						
Objective and Description:						
To achieve an increase in number, value and nature of domestic and foreign direct investment in Namibia and to achieve by among others, creating enabling environment for investment, which involves having in place an appropriate legal and regulatory framework, a proper plan and strategy for marketing Namibia as a preferred investment destination and enhancing a positive competitiveness ranking in Namibia.						
Main Operations:						
Is aimed at identifying investment opportunities and matching them with the desire sector objectives to assess the viability of project ideas.						
B. Staffing						
				Establishment	Filled as at Present	Funded in 2016/17
	Chief Administrative Officer			1	1	1
	Economist			3	2	3
	Senior Economist			4	4	4
	Chief Foreign Relations/Trade Promotion Officer			12	8	12
	Foreign Relations/Trade Promotion Officer			10	6	10
	Deputy Director			3	3	3
	Deputy Permanent Secretary			1	1	1
	Director			2	2	2
	TOTAL			36	27	36
SUBDIVISIONS						
No	Title	Actual	Revised Estimate	Estimate	Estimate	Estimate
1	2	2014/15	2015/16	2016/17	2017/18	2018/19
		3	4	5	6	7
001	Remuneration	12,149,629	11,982,000	11,859,000	12,214,000	12,580,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,279,451	1,487,000	1,421,000	1,464,000	1,508,000
003	Other Conditions of Service	4,942,372	50,000	50,000	52,000	54,000
004	Improvement of Remuneration Structure					
005	Employers Contribution to the Social Security		35,000	29,000	30,000	31,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	18,371,451	13,554,000	13,359,000	13,760,000	14,173,000
021	Travel and Subsistence Allowance	2,300,066	2,450,000	2,747,000	2,884,000	3,028,000
022	Materials and Supplies	595,566	600,000			
023	Transport	676,495	400,000			
024	Utilities	1,967,292	1,500,000			
025	Maintenance Expenses	597,141	400,000			
026	Property Rental and Related Charges	1,986,212	2,248,000			
027	Other Services and Expenses					
027-2	Printing and Advertisements	499,865	2,000,000	1,002,000	1,052,000	1,105,000
027-5	Office Refreshment	2,994,424				
027-7	Others	4,499,772	12,873,000	28,434,000	17,256,000	18,119,000
	[027] Total	7,994,060	14,873,000	29,436,000	18,308,000	19,224,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	16,116,834	22,471,000	32,183,000	21,192,000	22,252,000
041	Membership Fees and Subscriptions: International			30,000	32,000	34,000
042	Membership Fees and Subscriptions: Domestic	24,000	24,000			
043	Government Organizations					
044-2	Support to N.P.O	726,501	1,000,000	2,530,000	2,657,000	2,790,000
	[044] Total	726,501	1,000,000	2,530,000	2,657,000	2,790,000
045	Public and Departmental Enterprises and Private Industries					
045-1	S.O.E	3,099,581	2,900,000	25,000,000	26,250,000	27,563,000
	[045] Total	3,099,581	2,900,000	25,000,000	26,250,000	27,563,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	3,850,082	3,924,000	27,560,000	28,939,000	30,387,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	38,338,367	39,949,000	73,102,000	63,891,000	66,812,000
101	Furniture and Office Equipment	426,667	500,000	200,000	210,000	221,000
102	Vehicles	600,000				
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	1,026,667	500,000	200,000	210,000	221,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	1,026,667	500,000	200,000	210,000	221,000
300	TOTAL-OPERATIONAL	39,365,034	40,449,000	73,302,000	64,101,000	67,033,000

134	Abroad	9,942,000	7,000,000	7,002,000	8,000,000	5,000,000
150	CAPITAL TRANSFERS - SUBTOTAL	9,942,000	7,000,000	7,002,000	8,000,000	5,000,000
170	TOTAL CAPITAL EXPENDITURE	9,942,000	7,000,000	7,002,000	8,000,000	5,000,000
200	TOTAL - DEVELOPMENT	9,942,000	7,000,000	7,002,000	8,000,000	5,000,000
400	GRAND TOTAL	49,307,034	47,449,000	80,304,000	72,101,000	72,033,000
D.NOTES						
Item 041						
				30,000	32,000	34,000
Item 042						
WAIPA		24,000	24,000			
Item 044						
Walvis Bay Corridor Group		300,000	400,000	1,000,000	1,050,000	1,100,000
Namibia Chamber of Commerce and Industry		426,501	600,000	1,530,000	1,607,000	1,690,000
Item 045						
Commercial Offices		2,099,581	1,900,000	25,000,000	26,250,000	27,563,000
EPZ Enterprises: Training Re-imbursemt		1,000,000	1,000,000	-	-	-

Operating Agency : Ministry of Industrialization , Trade and SME Development						
Accounting Officer : The Permanent Secretary						
Vote 19: Industrialisation, Trade and SME Development						
MAINDIVISION06 :Commerce						
Programme :Trade Promotion						
Activity :Domestic Trade Management						
A.Introduction						
Objective and Description:						
Is to develop and adoption of an appropriate legal, regulatory and institutional framework for effective registration, establishment and operation of business, registration, protection and enforcement of intellectual property, standard, conformity assessment and franchises; as well as promotion and safeguarding of customer welfare and market competition as an important condition for vibrant and robust domestic economy.						
Main Operations:						
is to improve the efficiency and effectiveness in the registration of companies, close corporation and intellectual property rights.						
B. Staffing						
				Establishment	Filled as at Present	Funded in 2016/17
Administrative Officer				12	10	12
Assistant Administrative Officer				5	6	5
Chief Administrative Officer				1	1	1
Senior Administrative Officer				4	3	4
Development Planner					1	
Economist				8	3	8
Senior Economist				5	5	5
Deputy Director				3	1	3
Chief Trade Inspector				1	1	1
TOTAL				39	31	39
SUBDIVISIONS						
No	Title	Actual 2014/15	Revised Estimate 2015/16	Estimate 2016/17	Estimate 2017/18	Estimate 2018/19
1	2	3	4	5	6	7
001	Remuneration	6,176,151	8,171,000	6,812,000	7,016,000	7,227,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	753,628	1,201,000	827,000	852,000	878,000
003	Other Conditions of Service	1,371,006	50,000	50,000	52,000	54,000
005	Employers Contribution to the Social Security		37,000	29,000	30,000	31,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	8,300,786	9,459,000	7,718,000	7,950,000	8,190,000
021	Travel and Subsistence Allowance	1,929,105	1,900,000	1,850,000	1,943,000	2,041,000
022	Materials and Supplies	45,000	45,000			
023	Transport	52,839	55,000			
024	Utilities	38,489	45,000			
025	Maintenance Expenses	95,000	95,000			
027-2	Printing and Advertisements	350,234	2,000,000	500,000	525,000	551,000
027-7	Others	2,795,338	1,450,000	650,000	683,000	717,000
	[027] Total	3,145,572	3,450,000	1,150,000	1,208,000	1,268,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	5,306,000	5,590,000	3,000,000	3,151,000	3,309,000
041	Membership Fees and Subscriptions: International	300,000				
045-1	S.O.E	61,523,810	82,782,860	73,000,000	76,650,000	80,483,000
	[045] Total	61,523,810	82,782,860	73,000,000	76,650,000	80,483,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	61,823,810	82,782,860	73,000,000	76,650,000	80,483,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	75,430,600	97,831,860	83,718,000	87,751,000	91,982,000
101	Furniture and Office Equipment	112,212	120,000	100,000	105,000	110,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	112,212	120,000	100,000	105,000	110,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	112,212	120,000	100,000	105,000	110,000
300	TOTAL-OPERATIONAL	75,542,812	97,951,860	83,818,000	87,856,000	92,092,000

117	Construction, Renovation and Improvement	10,000,000	32,750,000	10,000,000	13,000,000	9,000,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	10,000,000	32,750,000	10,000,000	13,000,000	9,000,000
170	TOTAL CAPITAL EXPENDITURE	10,000,000	32,750,000	10,000,000	13,000,000	9,000,000
200	TOTAL - DEVELOPMENT	10,000,000	32,750,000	10,000,000	13,000,000	9,000,000
400	GRAND TOTAL	85,542,812	130,701,860	93,818,000	100,856,000	101,092,000
D.NOTES						
Item '041						
ARIPO		300,000				
Item 045						
NSI		25,523,810	42,782,860	45,000,000	47,250,000	48,833,000
NaCC		18,000,000	21,000,000	11,000,000	11,550,000	12,100,000
BIPA		18,000,000	19,000,000	17,000,000	17,850,000	19,550,000

Operating Agency : Ministry of Agriculture, Water and Forestry
Accounting Officer : The Permanent Secretary
Vote 20 Agriculture, Water and Forestry

SUBDIVISIONS		Actual	Revised Estimate	Estimate	Estimate	Estimate
No	Title	2014/15	2015/2016	2016/2017	2017/2018	2018/19
1	2	3	4	5	6	7
001	Remuneration	524,267,508	550,791,000	572,571,559	591,751,000	611,505,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	60,143,757	63,897,000	65,340,000	69,300,000	73,380,000
003	Other Conditions of Service	11,663,029	12,745,000	10,480,000	10,795,000	11,119,000
004	Improvement of Remuneration Structure		62,648,000	51,900,000	29,736,000	84,339,000
005	Employers Contribution to the Social Security		2,531,000	2,587,000	2,665,000	2,744,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	596,074,000	692,612,000	702,879,000	704,247,000	783,087,000
021	Travel and Subsistence Allowance	60,989,133	55,618,000	49,918,000	54,414,000	57,774,000
022	Materials and Supplies	24,798,891	24,389,000	17,849,000	20,741,000	23,259,000
023	Transport	87,956,428	62,868,000	50,176,000	52,685,000	54,003,000
024	Utilities	70,813,193	75,210,000	77,392,000	81,263,000	83,296,000
025	Maintenance Expenses	4,866,214	7,258,000	5,122,000	5,378,000	5,513,000
026	Property Rental and Related Charges	5,300	156,000	168,000	176,000	180,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	38,636,885	15,213,000	7,077,000	9,431,000	11,667,000
027-2	Printing and Advertisements		3,183,000	3,158,000	3,318,000	3,401,000
027-3	Security Contracts	29,929,555	27,020,000	21,468,000	22,541,000	23,104,000
027-4	Entertainment-Politicians		55,000	86,000	91,000	93,000
027-5	Office Refreshment		73,000	144,000	152,000	155,000
027-6	Official Entertainment/Corporate Gifts		571,000	108,000	114,000	116,000
027-7	Others	17,056,606	178,458,000	19,165,000	20,124,000	20,627,000
	[027] Total	85,623,046	224,573,000	51,206,000	55,771,000	59,163,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	335,052,000	450,072,000	251,831,000	270,428,000	283,188,000
041	Membership Fees and Subscriptions: International	3,368,312	3,531,000	4,728,000	6,964,000	9,139,000
042	Membership Fees and Subscriptions: Domestic	623,157	1,462,000	1,436,000	1,509,000	1,547,000
043	Government Organizations					
043-1	Sub National Bodies	22,187,904	15,355,000	24,355,000	27,573,000	30,262,000
043-2	Other Extra Budgetary Bodies			37,386,000	39,255,000	40,236,000
	[043] Total	22,187,904	15,355,000	61,741,000	66,828,000	70,498,000
044	Individuals and Non-Profit Organizations					
044-1	Social Grant	13,375,753	61,753,000	36,559,000	40,387,000	43,396,000
	[044] Total	13,375,753	61,753,000	36,559,000	40,387,000	43,396,000
045	Public and Departmental Enterprises and Private Industries					
045-1	S.O.E	26,195,143	25,651,000	34,370,000	38,089,000	41,041,000
	[045] Total	26,195,143	25,651,000	34,370,000	38,089,000	41,041,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	65,750,000	107,752,000	138,834,000	153,777,000	165,621,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	996,877,000	1,250,436,000	1,093,544,000	1,128,452,000	1,231,896,000
101	Furniture and Office Equipment	6,546,466	5,982,000	4,879,000	7,123,000	9,302,000
102	Vehicles	36,709,000		10,634,000	11,165,000	11,444,000
103	Operational Equipment, Machinery and Plants	6,092,335	6,119,000	3,128,000	3,286,000	3,369,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	49,347,801	12,101,000	18,641,000	21,574,000	24,115,000
121	Government Organizations					
121-1	Sub National Bodies				2,000,000	4,050,000
	[121] Total				2,000,000	4,050,000
122	Individuals and Non-Profit Organizations					
122-1	Social Grant				2,000,000	4,050,000
	[122] Total				2,000,000	4,050,000
123	Public and Departmental Enterprises and Private Industries					
123-1	S.O.E				2,000,000	4,050,000
	[123] Total				2,000,000	4,050,000
124	Abroad				2,000,000	4,050,000
130	CAPITAL TRANSFERS-SUBTOTAL				8,000,000	16,200,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	49,347,801	12,101,000	18,641,000	29,574,000	40,315,000
300	TOTAL-OPERATIONAL	1,046,224,569	1,262,537,000	1,112,185,000	1,158,026,000	1,272,211,000

032	Materials and Supplies	53,967,773	60,450,000	23,274,000	28,971,353	58,293,000
037	Other Services and Expenses	30,267,723	25,980,000	97,812,000	112,440,236	137,086,981
040	GOODS AND OTHER SERVICES - SUBTOTAL	84,235,496	86,430,000	121,086,000	141,411,589	195,379,981
111	Furniture and Office Equipment	7,173,522	6,300,000	1,584,000	4,449,750	4,150,000
112	Vehicles	12,149,316	7,200,000		4,362,500	1,500,000
113	Operational Equipment, Machinery and Plants	12,043,130	28,150,000	26,208,000	53,615,126	70,270,000
115	Feasibility Studies, Design and Supervision	62,880,218	47,250,000	59,900,000	47,752,799	64,311,000
116	Purchase of Land and Intangible Assets	5,833,753	3,000,000		84,633	
117	Construction, Renovation and Improvement	1,205,211,704	1,525,373,000	980,524,000	868,289,603	956,302,019
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	1,305,291,643	1,617,273,000	1,068,216,000	978,554,411	1,096,533,019
170	TOTAL CAPITAL EXPENDITURE	1,305,291,643	1,617,273,000	1,068,216,000	978,554,411	1,096,533,019
200	TOTAL - DEVELOPMENT	1,389,527,139	1,703,703,000	1,189,302,000	1,119,966,000	1,291,913,000
400	GRAND TOTAL	2,435,751,708	2,966,240,000	2,301,487,000	2,277,992,000	2,564,124,000

Operating Agency : Ministry of Agriculture, Water and Forestry						
Accounting Officer : The Permanent Secretary						
Vote 20 Agriculture, Water and Forestry						
MAINDIVISION01 :OFFICE OF THE MINISTER						
Programme :SUPERVISION AND SUPPORT SERVICES						
Activity :OFFICE OF THE MINISTER						
A.Introduction						
Objective and Description:						
To oversee all Government policies and operations in regard to agriculture to ensure that the objective are achieved and policies are properly implemented.						
Main Operations:						
To review policy options and suggest and/or approved, and make public the government's policies and guidelines in Agricultural sector.						
B.Staffing						
				Establishment	Filled at Present	Funded 2016/17
DEPUTY MINISTER				1	1	1
MINISTER				1	1	1
TOTAL				2	2	2
SUBDIVISIONS						
No	Title	Actual	Revised Estimate	Estimate	Estimate	Estimate
1	2	2014/15	2015/2016	2016/2017	2017/2018	2018/19
3	4	5	6	7		
001	Remuneration	1,720,917	1,872,000	2,413,559	2,486,000	2,561,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	331,426	385,000	328,000	338,000	348,000
003	Other Conditions of Service		24,000			
005	Employers Contribution to the Social Security		4,000	3,000	3,000	3,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	2,052,343	2,285,000	2,744,559	2,827,000	2,912,000
021	Travel and Subsistence Allowance	1,377,298	1,478,000	1,839,000	1,931,000	1,979,000
022	Materials and Supplies	123,229	63,000	164,000	172,000	176,000
023	Transport	1,654,000	1,116,000	1,849,000	1,941,000	1,990,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	133,981	43,000	45,000	47,000	48,000
027-4	Entertainment-Politicians		55,000	76,000	80,000	82,000
027-5	Office Refreshment			12,000	13,000	13,000
027-6	Official Entertainment/Corporate Gifts		86,000	90,000	95,000	97,000
027-7	Others		200,000			
	[027] Total	133,981	384,000	223,000	235,000	240,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	3,288,508	3,041,000	4,075,000	4,279,000	4,385,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	5,340,851	5,326,000	6,819,559	7,106,000	7,297,000
101	Furniture and Office Equipment	174,280	538,000	187,000	196,000	201,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	174,280	538,000	187,000	196,000	201,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	174,280	538,000	187,000	196,000	201,000
300	TOTAL-OPERATIONAL	5,515,131	5,864,000	7,006,559	7,302,000	7,498,000
400	GRAND TOTAL	5,515,131	5,864,000	7,006,559	7,302,000	7,498,000

Operating Agency : Ministry of Agriculture, Water and Forestry						
Accounting Officer : The Permanent Secretary						
Vote 20 Agriculture, Water and Forestry						
MAINDIVISION02 :Directorate: Administration						
Programme :Supervision and Support Services						
Activity :General Services						
A.Introduction						
Objective and Description:						
To advise and assist the Minister of Agriculture, Water and Forestry of relevant policies in accordance with legislative requirements and national objectives, and to facilitate the implementation of the operations of the Ministry.						
Main Operations:						
In addition to the Permanent Secretary's services in assisting the Minister and supervision and co-ordination of the Ministry's activities, the main operations are: The provision of administrative support services, including budgeting, accounting personnel affairs and organizational procedures and the provision of logistics, material and equipment, transport services, secretarial and other auxiliary services.						
B.Staffing						
			Establishment	Filled at present	Funded in 2016/17	
			35	25	35	
Accountant			60	54	60	
Administrative Officer			4	2	4	
Analyst Programmer			41	34	41	
Assistant Administrative Officer			3	3	3	
Chief Accountant			6	4	6	
Chief Administrative Officer			2	1	2	
Chief Analyst Programmer			2	1	2	
Chief Computer Technician			2	2	2	
Chief Human Resource Practitioner			1	1	1	
Chief Internal Auditor			2	1	2	
Chief System Administrator			2	2	2	
Chief Works Inspector			36	34	36	
Cleaner			4	2	4	
Computer Technician			2	1	2	
Control Administrative Officer			1	1	1	
Control Works Inspector			4	2	4	
Deputy Director			3	3	3	
Deputy Permanent Secretary			1	1	1	
Director			6	5	6	
Driver			28	23	28	
Human Resource Practitioner			3	2	3	
Internal Auditor			5	4	5	
Labourer			2	2	2	
Lithographic Operator			7	6	7	
Messenger			4	3	4	
Operator Driver			1	1	1	
Permanent Secretary			1	1	1	
Personal Assistant			4	3	4	
Private Secretary			2	2	2	
Public Relations Officer			6	4	6	
Senior Accountant			23	22	23	
Senior Administrative Officer			2	1	2	
Senior Analyst Programmer			4	4	4	
Senior Cleaner			4	2	4	
Senior Human Resource Practitioner			7	7	7	
Senior Private Secretary			1	1	1	
Senior Public Relations Officer						
Senior Pilot			3	3	3	
Switch Board Operator			5	2	5	
System Administrator			1	1	1	
Watchman			36	35	36	
Workhand			5	5	5	
Works Inspector			371	313	371	
SUBDIVISIONS						
No	Title	Actual	Revised Estimate	Estimate	Estimate	Estimate
		2014/15	2015/2016	2016/2017	2017/2018	2018/19
1	2	3	4	5	6	7
001	Remuneration	52,387,293	56,074,000	58,881,000	60,648,000	62,468,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	6,064,770	6,404,000	6,644,000	6,843,000	7,048,000
003	Other Conditions of Service	505,927	1,035,000	1,468,000	1,512,000	1,557,000
004	Improvement of Remuneration Structure		62,648,000	51,900,000	29,736,000	84,339,000
005	Employers Contribution to the Social Security		254,000	252,000	260,000	268,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	58,957,990	126,415,000	119,145,000	98,999,000	155,680,000
021	Travel and Subsistence Allowance	6,713,133	6,463,000	6,487,000	6,812,000	6,983,000
022	Materials and Supplies	2,818,756	1,631,000	1,520,000	1,596,000	1,636,000
023	Transport	7,644,000	6,021,000	4,504,000	4,729,000	4,847,000
024	Utilities	66,121,415	68,952,000	72,030,000	75,632,000	77,523,000
025	Maintenance Expenses	1,887,802	812,000	809,000	849,000	870,000
026	Property Rental and Related Charges		156,000	168,000	176,000	180,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops		6,475,000			
027-2	Printing and Advertisements		613,000	448,000	470,000	482,000

027-3	Security Contracts	29,929,555	27,000,000	21,420,000	22,491,000	23,053,000
027-4	Entertainment-Politicians			10,000	11,000	11,000
027-5	Office Refreshment			66,000	69,000	71,000
027-6	Official Entertainment/Corporate Gifts		401,000	18,000	19,000	19,000
027-7	Others		2,475,000			
	[027] Total	29,929,555	36,964,000	21,962,000	23,060,000	23,636,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	115,114,661	120,999,000	107,480,000	112,854,000	115,675,000

041	Membership Fees and Subscriptions: International	475,015	321,000	600,000	630,000	646,000
042	Membership Fees and Subscriptions: Domestic	535,522	389,000	300,000	315,000	323,000
044-1	Social Grant	116,049	335,000	535,000	562,000	576,000
	[044] Total	116,049	335,000	535,000	562,000	576,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	1,126,586	1,045,000	1,435,000	1,507,000	1,545,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	175,199,237	248,459,000	228,060,000	213,360,000	272,900,000
101	Furniture and Office Equipment	3,075,612	2,726,000	1,856,000	1,949,000	1,998,000
102	Vehicles	34,609,000		8,426,000	8,847,000	9,068,000
103	Operational Equipment, Machinery and Plants	665,937	330,000	289,000	303,000	311,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	38,350,549	3,056,000	10,571,000	11,099,000	11,377,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	38,350,549	3,056,000	10,571,000	11,099,000	11,377,000
300	TOTAL-OPERATIONAL	213,549,786	251,515,000	238,631,000	224,459,000	284,277,000
032	Materials and Supplies	227,000	1,000,000			
037	Other Services and Expenses	1,740,000	1,600,000	1,296,000	1,060,960	969,523
040	GOODS AND OTHER SERVICES - SUBTOTAL	1,967,000	2,600,000	1,296,000	1,060,960	969,523
117	Construction, Renovation and Improvement	75,270,573	122,200,000	61,200,000	68,672,730	47,834,019
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	75,270,573	122,200,000	61,200,000	68,672,730	47,834,019
170	TOTAL CAPITAL EXPENDITURE	75,270,573	122,200,000	61,200,000	68,672,730	47,834,019
200	TOTAL - DEVELOPMENT	77,237,573	124,800,000	62,496,000	69,733,690	48,803,542
400	GRAND TOTAL	290,787,359	376,315,000	301,127,000	294,192,690	333,080,542
D.NOTES						
Item 041						
	Magazines /Newsletters/Subscriptios fees	475,015	321,000	600,000	630,000	646,000
Item 042						
	Magazines /Newsletters/Subscriptios fees	535,522	389,000	300,000	315,000	323,000
Item 044						
	Claims against the State	116,049	335,000	535,000	562,000	576,000

Operating Agency : Ministry of Agriculture, Water and Forestry							
Accounting Officer : The Permanent Secretary							
Vote 20 Agriculture, Water and Forestry							
MAIN DIVISION 03 : DIRECTORATE OF VETERINARY SERVICES							
Programme : Agriculture							
Activity : Veterinary Services							
A. Introduction							
Objective and Description:							
1. To ensure sustainable development, management and optimal utilization of water, agricultural land and forest resources.							
2. 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 protocols per certification purposes. Control and possible eradication of zoonotic diseases (rabies/salmonella, brucellosis, mad-cow disease, CBSE) Construction of new veterinary centers to bring delivery of veterinary services closer to the farmers (communal areas both north and south of red line)							
B. Staffing							
				Establishment	Filled as at Present	Funded in 2016/17	
ANIMAL HEALTH TECHNICIAN				17	17	17	
Administrative Officer				23	22	23	
Agricultural Scientific Officer				4	3	4	
Animal Health Technician				80	80	80	
Artisan				16	16	16	
Assistant Administrative Officer				66	65	66	
Chief Agricultural Scientific Officer				2	1	2	
Chief Animal Health Technician				3	3	3	
Chief Veterinarian				9	7	9	
Chief Veterinary Hygiene Inspector				3	2	3	
Chief Veterinary Technician				7	5	7	
Control Administrative Officer				2	1	2	
Control Engineering Technician				1	1	1	
Control Veterinary Technician							
Deputy Chief Veterinary Officer				5	4	5	
Driver				3	2	3	
Handyman				5	5	5	
Intern Veterinarian				7	7	7	
Labourer				89	88	89	
Pupil Veterinary Hygiene Inspector				2	2	2	
SENIOR ANIMAL HEALTH TECHNICIAN				1	1	1	
Senior Administrative Officer				5	5	5	
Senior Agricultural Inspector							
Senior Agricultural Scientific Officer				3	1	3	
Senior Agricultural Technician				1	1	1	
Senior Animal Health Technician				14	14	14	
Senior Labourer				1	1	1	
Senior Private Secretary				1	1	1	
Senior Veterinary Hygiene Inspector				6	6	6	
Senior Veterinary Technician				11	9	11	
Senior Watchman				15	15	15	
Stock Inspection Assistant				16	16	16	
Technical Assistant				16	16	16	
Veterinarian				45	42	45	
Veterinary Hygiene Inspection Assistant				60	60	60	
Veterinary Hygiene Inspector				16	16	16	
Veterinary Technician				10	7	10	
Watchman				61	60	61	
Workhand				139	131	139	
TOTAL				765	733	765	
SUBDIVISIONS							
No	Title		Actual	Revised Estimate	Estimate	Estimate	Estimate
		201	2014/15	2015/2016	2016/2017	2017/2018	2018/19
1	2		3	4	5	6	7
001	Remuneration		131,917,272	143,783,000	133,216,000	137,213,000	141,329,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.		12,879,493	14,299,000	14,614,000	15,052,000	15,504,000
003	Other Conditions of Service		4,495,606	6,485,000	2,000,000	2,060,000	2,122,000
005	Employers Contribution to the Social Security			494,000	577,000	594,000	612,000
010	PERSONNEL EXPENDITURE-SUBTOTAL		149,292,371	165,061,000	150,407,000	154,919,000	159,567,000
021	Travel and Subsistence Allowance		13,754,514	13,584,000	6,771,000	7,109,000	7,287,000
022	Materials and Supplies		8,769,278	6,060,000	3,780,000	3,969,000	4,068,000
023	Transport		18,027,935	7,836,000	7,347,000	7,714,000	7,907,000
024	Utilities		1,388,234	1,394,000	1,696,000	1,781,000	1,826,000
025	Maintenance Expenses		421,337	664,000	611,000	642,000	658,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops		5,301,549	2,290,000	1,347,000	1,414,000	1,449,000
027-2	Printing and Advertisements			179,000	250,000	263,000	270,000
027-3	Security Contracts				48,000	50,000	51,000
027-5	Office Refreshment				10,000	11,000	11,000
027-7	Others			155,242,000	979,000	1,028,000	1,054,000

	[027] Total	5,301,549	157,711,000	2,634,000	2,766,000	2,835,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	47,662,847	187,249,000	22,839,000	23,981,000	24,581,000
041	Membership Fees and Subscriptions: International	260,000	350,000	368,000	386,000	396,000
042	Membership Fees and Subscriptions: Domestic		850,000	893,000	938,000	961,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	260,000	1,200,000	1,261,000	1,324,000	1,357,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	197,215,218	353,510,000	174,507,000	180,224,000	185,505,000
101	Furniture and Office Equipment	716,016	522,000	282,000	296,000	303,000
103	Operational Equipment, Machinery and Plants	1,324,615	500,000	391,000	411,000	421,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	2,040,631	1,022,000	673,000	707,000	724,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	2,040,631	1,022,000	673,000	707,000	724,000
300	TOTAL-OPERATIONAL	199,255,849	354,532,000	175,180,000	180,931,000	186,229,000
032	Materials and Supplies	44,563,501	47,100,000	7,902,000	9,597,500	10,000,000
037	Other Services and Expenses	1,607,725	3,100,000	2,160,000	4,489,013	5,500,000
040	GOODS AND OTHER SERVICES - SUBTOTAL	46,171,226	50,200,000	10,062,000	14,086,513	15,500,000
111	Furniture and Office Equipment	5,674,842	4,100,000	720,000	2,617,500	2,000,000
112	Vehicles	12,149,316	7,200,000		4,362,500	1,500,000
113	Operational Equipment, Machinery and Plants	368,217	12,400,000		279,200	1,500,000
115	Feasibility Studies, Design and Supervision	6,258,005	3,000,000	12,740,000	4,534,383	5,500,000
116	Purchase of Land and Intangible Assets	2,881,246	1,000,000		84,633	
117	Construction, Renovation and Improvement	92,355,926	174,125,000	116,201,520	91,483,370	94,204,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	119,687,552	201,825,000	129,661,520	103,361,586	104,704,000
170	TOTAL CAPITAL EXPENDITURE	119,688,000	201,825,000	129,662,000	103,362,000	104,704,000
200	TOTAL - DEVELOPMENT	165,858,778	252,025,000	139,723,520	117,448,099	120,204,000
400	GRAND TOTAL	365,114,627	606,557,000	314,903,520	298,379,099	306,433,000
D.NOTES						
Item 041						
	International Organisation OIE Subscription	260 000	350 000	368 000	386000	396000
Item 042						
	Domestic : Veterinary Congress		850 000	893 000	938000	961000

Vote 20 Agriculture, Water and Forestry						
MAIN DIVISION 04 : AGRICULTURAL RESEARCH						
Programme : AGRICULTURE						
Activity : AGRICULTURAL RESEARCH						
A. Introduction						
Objective and Description:						
To improve and expand the quality and scope of conservation, utilization and recovery of agricultural resources.						
Main Operations:						
To prepare and implement agronomical, pastoral, livestock (small and large stock) and meat research projects including the National Beef Cattle Performance Testing Scheme, and to process and publish data resulting from these projects. To research chemical and histological analysis of grass, soil, feed, faeces, liver and meat samples. To supply information regarding indigenous vegetation, plant identification, plant						
B. Staffing						
				Establishment	Filled at present	Funded in 2016/7
Agricultural Scientific Officer				24	24	24
Agricultural Technician				24	22	24
Artisan				5	4	5
Assistant Administrative Officer				19	19	19
Chief Agricultural Scientific Officer				6	5	6
Chief Agricultural Technician				19	16	19
Control Agricultural Technician				3	3	3
Deputy Director				2	2	2
Director				1	1	1
Farm Foreman				13	12	13
Handyman				9	4	9
Implement Operator				13	13	13
Labourer				135	125	135
Operator Driver				16	14	16
Senior Agricultural Scientific Officer				10	6	10
Senior Agricultural Technician				19	17	19
Senior Labourer				19	15	19
Technical Assistant				11	11	11
Workhand				28	25	28
TOTAL				376	338	376
SUBDIVISIONS		Actual	Revised Estimate	Estimate	Estimate	Estimate
No	Title	2014/15	2015/2016	2016/2017	2017/2018	2018/19
1	2	3	4	5	6	7
001	Remuneration	43,606,083	45,067,000	46,506,000	47,901,000	49,339,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	5,260,660	5,487,000	5,336,000	5,496,000	5,661,000
003	Other Conditions of Service	1,297,699	396,000	341,000	351,000	362,000
005	Employers Contribution to the Social Security		211,000	202,000	208,000	214,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	50,164,442	51,161,000	52,385,000	53,956,000	55,576,000
021	Travel and Subsistence Allowance	1,888,026	3,395,000	2,001,000	2,101,000	2,153,000
022	Materials and Supplies	5,008,875	8,960,000	4,065,000	4,268,000	4,375,000
023	Transport	5,315,000	6,764,000	4,057,000	4,260,000	4,367,000
024	Utilities	280,495	453,000	214,000	225,000	231,000
025	Maintenance Expenses	1,036,181	1,719,000	1,006,000	1,056,000	1,082,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	7,781,475	1,015,000	297,000	312,000	320,000
027-2	Printing and Advertisements		305,000	304,000	319,000	327,000
027-3	Security Contracts		20,000			
027-5	Office Refreshment		13,000	6,000	6,000	6,000
027-7	Others		2,965,000	1,744,000	1,831,000	1,877,000
	[027] Total	7,781,475	4,318,000	2,351,000	2,468,000	2,530,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	21,310,052	25,609,000	13,694,000	14,378,000	14,738,000
041	Membership Fees and Subscriptions: International	7,966	60,000	95,000	100,000	103,000
042	Membership Fees and Subscriptions: Domestic	57,658	122,000	137,000	144,000	148,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	65,624	182,000	232,000	244,000	251,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	71,540,118	76,952,000	66,311,000	68,578,000	70,565,000
101	Furniture and Office Equipment	576,099	677,000	400,000	420,000	431,000
103	Operational Equipment, Machinery and Plants	1,099,391	2,778,000	194,000	204,000	209,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	1,675,490	3,455,000	594,000	624,000	640,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	1,675,490	3,455,000	594,000	624,000	640,000
300	TOTAL-OPERATIONAL	73,215,608	80,407,000	66,905,000	69,202,000	71,205,000
032	Materials and Supplies	200,000	50,000	828,000	1,045,255	2,250,000
037	Other Services and Expenses	1,136,048	620,000	2,844,000	2,445,618	5,550,000
040	GOODS AND OTHER SERVICES - SUBTOTAL	1,336,048	670,000	3,672,000	3,490,873	7,800,000

113	Operational Equipment, Machinery and Plants	667,389	100,000	4,104,000	15,923,125	17,350,000
115	Feasibility Studies, Design and Supervision	3,550,000	550,000	612,000	2,835,625	9,388,000
117	Construction, Renovation and Improvement	40,786,446	25,525,000	27,703,000	37,973,818	47,400,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	45,003,835	26,175,000	32,419,000	56,732,568	74,138,000
170	TOTAL CAPITAL EXPENDITURE	45,003,835	26,175,000	32,419,000	56,732,568	74,138,000
200	TOTAL - DEVELOPMENT	46,339,883	26,845,000	36,091,000	60,223,441	81,938,000
400	GRAND TOTAL	119,555,491	107,252,000	102,996,000	129,425,441	153,143,000
D.NOTES						
Item 041						
	Large Stock Associations	3,500		40,000	42,000	43,000
	Begufarm software	2,500	25,000	30,000	32,000	33,000
	Statistica software	1,966	20,000	25,000	26,000	27,000
			15,000			
Item 042						
	Large Stock Associations	38,631	81,740	92,000	95,000	97,000
	Small Stock Associations	19,027	40,260	45,000	49,000	51,000

Operating Agency : Ministry of Agriculture, Water and Forestry						
Accounting Officer : The Permanent Secretary						
Vote 20 Agriculture, Water and Forestry						
MAINDIVISION05 :Directorate: Agricultural Development and Extension						
Programme :Agriculture						
Activity :Agricultural Development and Extension						
A.Introduction						
Objective and Description:						
To provide extension services in the form of information, advise, training to farmers and stakeholders.To promote the adaptation and adoption of technology development.						
Main Operations:						
i) Dryland Cropping Program (DCPP) (ii) Development of Livestock, Breeding and Marketing infrastructure in communal (iii) Small stock distribution and development in communal areas (iv) Development Agricultural Technology Centre (v) Construction of Agricultural Development Centres (vi) Establishment of plant Health and Bio-Security Laboratory (vii) National Horticulture Development Initiative (viii) Plant health and bio-security (ix) Agricultural Technologies Support Services in the form of training, advice and coordination						
B.Staffing						
				Establishment	Filled as at present	Funded in 2016/17
Administrative Officer				27	14	14
Agricultural Inspector				3	3	3
Agricultural Scientific Officer				71	28	38
Agricultural Technician				165	58	78
Artisan				13	11	11
Assistant Administrative Officer				184	79	88
Chief Administration Officer						
Chief Agricultural Inspector				1	1	1
Chief Agricultural Scientific Officer				19	10	17
Chief Agricultural Technician				32	21	27
Cleaner				1	1	1
Control Administration Officer						
Control Agricultural Inspector				1	1	1
Control Agricultural Technician				4	6	4
Deputy Director				3	3	3
Deputy Director: Agricultural Science				2	1	2
Director				1	1	1
Driver						
Farm Foreman				3	3	3
Handyman				20	3	5
Implement Operator				2	2	2
Labourer				286	225	240
Operator Driver				30	15	17
Senior Administrative Officer				15	8	14
Senior Agricultural Inspector						
Senior Agricultural Scientific Officer				32	2	17
Senior Agricultural Technician				106	114	114
Senior Labourer				29	10	23
Teacher (E)				1	1	1
Workhand				30	2	4
Total				1,081	623	729
SUBDIVISIONS						
No	Title	Actual	Revised Estimate	Estimate	Estimate	Estimate
		2014/15	2015/2016	2016/2017	2017/2018	2018/19
1	2	3	4	5	6	7
001	Remuneration	91,362,905	95,107,000	104,856,000	108,002,000	111,242,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	11,180,214	12,012,000	12,759,000	13,142,000	13,536,000
003	Other Conditions of Service	2,083,970	1,038,000	1,522,000	1,568,000	1,615,000
005	Employers Contribution to the Social Security		449,000	467,000	481,000	495,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	104,627,089	108,606,000	119,604,000	123,193,000	126,888,000
021	Travel and Subsistence Allowance	5,805,320	4,360,000	4,157,000	4,365,000	4,475,000
022	Materials and Supplies	1,929,585	1,574,000	1,488,000	1,562,000	1,601,000
023	Transport	18,186,000	12,515,000	11,431,000	12,003,000	12,303,000
024	Utilities	746,831	1,120,000	1,107,000	1,162,000	1,191,000
025	Maintenance Expenses	128,034	498,000	300,000	315,000	323,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	1,581,420	1,467,000	1,307,000	1,372,000	1,406,000
027-2	Printing and Advertisements		306,000	93,000	98,000	100,000
027-5	Office Refreshment		60,000	50,000	53,000	54,000
	[027] Total	1,581,420	1,833,000	1,450,000	1,523,000	1,560,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	28,377,190	21,900,000	19,933,000	20,930,000	21,453,000

041	Membership Fees and Subscriptions: International	23,818				
042	Membership Fees and Subscriptions: Domestic		40,000	40,000	42,000	43,000
043	Government Organizations					
043-2	Other Extra Budgetary Bodies			37,386,000	39,255,000	40,236,000
	[043] Total			37,386,000	39,255,000	40,236,000
044	Individuals and Non-Profit Organizations					
044-1	Social Grant		35,606,000			
	[044] Total		35,606,000			
045	Public and Departmental Enterprises and Private Industries					
045-1	S.O.E	11,802,563				
	[045] Total	11,802,563				
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	11,826,381	35,646,000	37,426,000	39,297,000	40,279,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	144,830,660	166,152,000	176,963,000	183,420,000	188,620,000
101	Furniture and Office Equipment	626,683	740,000	500,000	525,000	538,000
103	Operational Equipment, Machinery and Plants	976,297	472,000	300,000	315,000	323,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	1,602,980	1,212,000	800,000	840,000	861,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	1,602,980	1,212,000	800,000	840,000	861,000
300	TOTAL-OPERATIONAL	146,433,640	167,364,000	177,763,000	184,260,000	189,481,000
032	Materials and Supplies	1,755,120	2,000,000	7,200,000	10,697,723	35,743,000
037	Other Services and Expenses	933,905	1,250,000	1,440,000	10,257,983	24,066,000
040	GOODS AND OTHER SERVICES - SUBTOTAL	2,689,025	3,250,000	8,640,000	20,955,706	59,809,000
113	Operational Equipment, Machinery and Plants				13,097,098	15,000,000
115	Feasibility Studies, Design and Supervision	2,000,000	200,000			
117	Construction, Renovation and Improvement	12,655,063	39,277,000	112,500,000	16,765,088	43,453,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	14,655,063	39,477,000	112,500,000	29,862,186	58,453,000
170	TOTAL CAPITAL EXPENDITURE	14,655,063	39,477,000	112,500,000	29,862,186	58,453,000
200	TOTAL - DEVELOPMENT	17,344,088	42,727,000	121,140,000	50,817,892	118,262,000
400	GRAND TOTAL	163,777,728	210,091,000	298,903,000	235,077,892	307,743,000
D.NOTES						
Item 041						
	Subscription fees	23,818				
Item 042						
	Bonsmara Breeder s` Association		40,000	20,000	20,000	20,000
	Boergoat			20,000	22,000	23,000
Item 043						
	Regional Councils - DCPP Executive			17,000,000	18,000,000	19,000,000
	AMTA - Grain for National Reserves			20,386,000	21,255,000	21,236,000
Item 044						
	Social Grant		35,606,000			

Operating Agency : Ministry of Agriculture, Water and Forestry						
Accounting Officer : The Permanent Secretary						
Vote 20 Agriculture, Water and Forestry						
MAINDIVISION06 :Agricultural Engineering						
Programme :Agriculture						
Activity :Agricultural Engineering						
A.Introduction						
Objective and Description:						
To act as agricultural engineering advisors in the Ministry of Agriculture, Water and Forestry. To further agricultural development projects in terms of : field surveying, design, construction, co-ordination and supervision, commissioning, and co-operation and maintenance activities.						
Main Operations:						
To supervise the planning, Design and Tender preparations for various projects by Consultants and 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 Facilities. Undertake feasibility Studies to determine new projects viability and to identify new projects. Represent the Ministry on various platforms, Nationally as well as International. Monitor the effectiveness of the tractors and implements on the irrigation projects as well as for the dryland cropping programme						
B.Staffing						
			ESTABLISHME NT	FILLED_AS_AT _PRESENT	FUNDED_IN_2 016/17	
Assistant Engineer			9	4	9	
Chief Engineer			2	1	2	
Chief Engineering Technician			2	2	2	
Deputy Director						
Engineering Technician			2	1	2	
Total			15	8	15	
SUBDIVISIONS						
No	Title	Actual	Revised Estimata	Estimate	Estimate	Estimate
1	2	2014/15	2015/2016	2016/2017	2017/2018	2018/19
3	4	5	6	7	8	9
001	Remuneration	2,115,626	3,091,000	3,547,000	3,653,000	3,762,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	270,514	406,000	277,000	285,000	294,000
003	Other Conditions of Service	209,540	60,000			
005	Employers Contribution to the Social Security		14,000	9,000	9,000	9,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	2,595,680	3,571,000	3,833,000	3,947,000	4,065,000
021	Travel and Subsistence Allowance	625,646	1,084,000	1,140,000	1,197,000	1,227,000
022	Materials and Supplies	80,000	84,000	82,000	86,000	88,000
023	Transport	1,558,000	1,089,000	688,000	722,000	740,000
024	Utilities	14,236	271,000	336,000	353,000	362,000
025	Maintenance Expenses	20,585	185,000	79,000	83,000	85,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops		221,000	93,000	98,000	100,000
027-2	Printing and Advertisements		69,000	50,000	53,000	54,000
027-7	Others	15,109,928	2,594,000	2,012,000	2,113,000	2,166,000
[027]	Total	15,109,928	2,884,000	2,155,000	2,264,000	2,320,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	17,408,395	5,597,000	4,480,000	4,705,000	4,822,000
045-1	S.O.E	5,392,580	17,651,000	25,370,000	26,639,000	27,305,000
[045]	Total	5,392,580	17,651,000	25,370,000	26,639,000	27,305,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	5,392,580	17,651,000	25,370,000	26,639,000	27,305,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	25,396,655	26,819,000	33,683,000	35,291,000	36,192,000
101	Furniture and Office Equipment	114,214	90,000	137,000	144,000	148,000
102	Vehicles	1,000,000				
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	1,114,214	90,000	137,000	144,000	148,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	1,114,214	90,000	137,000	144,000	148,000
300	TOTAL-OPERATIONAL	26,510,869	26,909,000	33,820,000	35,435,000	36,340,000
115	Feasibility Studies, Design and Supervision	5,676,372	18,000,000	14,400,000	7,349,068	10,000,000
116	Purchase of Land and Intangible Assets	1,000,000				
117	Construction, Renovation and Improvement	213,942,561	200,769,000	280,800,000	302,781,930	305,740,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	220,618,933	218,769,000	295,200,000	310,130,998	315,740,000
170	TOTAL CAPITAL EXPENDITURE	220,618,933	218,769,000	295,200,000	310,130,998	315,740,000
200	TOTAL - DEVELOPMENT	220,618,933	218,769,000	295,200,000	310,130,998	315,740,000
400	GRAND TOTAL	247,129,802	245,678,000	329,020,000	345,565,998	352,080,000
D.NOTES						
Item 045						
AgriBusDev		5,392,580	17,651,000	25,370,000	26,639,000	27,305,000

Operating Agency : Ministry of Agriculture, Water and Forestry						
Accounting Officer : The Permanent Secretary						
Vote 20 Agriculture, Water and Forestry						
MAINDIVISION07 :Planning and Marketing and Business Development						
Programme :Supervision and Support Services						
Activity :Planning and Marketing						
A.Introduction						
Objective and Description:						
To facilitate policy analysis, planning and project preparation through the production, provision and utilization of data on both policies and operations. To provide project planning, monitoring and evaluation services. To initiate and/or participate in the services relating to agricultural statistics, farm management, co-operative, meat grading and inspection services.						
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 agricultural and processed agricultural products; Secure new export markets access conditions for Namibia's agricultural and processed agricultural products by participating in bilateral, regional and multilateral trade negotiations; Create conducive conditions for value addition to Namibia's primary agricultural products; Conduct project appraisals, monitoring and evaluation of the Ministry's programs as well as impact assessments, Maintain database of agricultural production, processing and market data, statistics and information for the agriculture industry and other stakeholders; Improve local communities livelihoods by empowering them through the development of co-operatives and to facilitate rural development through introduction of income-generating activities, agro business development and value addition.						
B.Staffing						
			Establishment	Filled as at present	Funded in 201/17	
	Administrative Officer		4	3	4	
	Agro/Cooperative Business Analyst		19	16	19	
	Assistant Administrative Officer		2	1	2	
	Deputy Director		2	2	2	
	Senior Administrative Officer		2	2	2	
	Senior Agro/Cooperative Business Analyst		7	4	7	
Total			36	28	36	
SUBDIVISIONS						
No	Title	Actual	Revised Estimate	Estimate	Estimate	
1	2	2014/15	2015/2016	2016/2017	2017/2018	
3	4	5	6	7	8	
001	Remuneration	8,169,416	9,234,000	10,081,000	10,384,000	10,696,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	981,449	1,148,000	1,199,000	1,235,000	1,272,000
003	Other Conditions of Service	115,232	240,000	252,000	260,000	268,000
005	Employers Contribution to the Social Security		37,000	35,000	36,000	37,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	9,266,097	10,659,000	11,567,000	11,915,000	12,273,000
021	Travel and Subsistence Allowance	2,897,824	3,527,000	4,327,000	4,543,000	4,656,000
022	Materials and Supplies	173,029	276,000	290,000	305,000	313,000
023	Transport	1,787,000	1,787,000	1,288,000	1,352,000	1,386,000
024	Utilities	11,664	68,000			
025	Maintenance Expenses	1,311	13,000	71,000	75,000	77,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	13,225,293	1,140,000	2,000,000	2,100,000	2,153,000
027-2	Printing and Advertisements		834,000	1,176,000	1,235,000	1,266,000
027-7	Others		6,953,000	10,342,000	10,859,000	11,130,000
	[027] Total	13,225,293	8,927,000	13,518,000	14,194,000	14,549,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	18,096,121	14,598,000	19,494,000	20,469,000	20,981,000
041	Membership Fees and Subscriptions: International	762,306	1,000,000	1,000,000	1,050,000	1,076,000
043	Government Organizations					
043-1	Sub National Bodies	22,187,904	15,355,000	24,355,000	25,573,000	26,212,000
	[043] Total	22,187,904	15,355,000	24,355,000	25,573,000	26,212,000
044	Individuals and Non-Profit Organizations					
044-1	Social Grant	12,166,704	24,932,000	35,100,000	36,855,000	37,776,000
	[044] Total	12,166,704	24,932,000	35,100,000	36,855,000	37,776,000
045	Public and Departmental Enterprises and Private Industries					
045-1	S.O.E	9,000,000	8,000,000	9,000,000	9,450,000	9,686,000
	[045] Total	9,000,000	8,000,000	9,000,000	9,450,000	9,686,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	44,116,914	49,287,000	69,455,000	72,928,000	74,750,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	71,479,132	74,544,000	100,516,000	105,312,000	108,004,000
101	Furniture and Office Equipment	450,000	192,000	490,000	515,000	528,000
102	Vehicles	1,100,000		1,208,000	1,268,000	1,300,000
103	Operational Equipment, Machinery and Plants	137,000	146,000	153,000	161,000	165,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	1,687,000	338,000	1,851,000	1,944,000	1,993,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	1,687,000	338,000	1,851,000	1,944,000	1,993,000
300	TOTAL-OPERATIONAL	73,166,132	74,882,000	102,367,000	107,256,000	109,997,000
117	Construction, Renovation and Improvement					10,000,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL					10,000,000
170	TOTAL CAPITAL EXPENDITURE					10,000,000
200	TOTAL - DEVELOPMENT					10,000,000
400	GRAND TOTAL	73,166,132	74,882,000	102,367,000	107,256,000	119,997,000

D.NOTES					
Item 041					
FAO/ SADC Regional EW Annual Contribution	362,306	450 000	600,000	600,000	600,000
Annual Regional Membership Subscription for ICA (membership fees)	250,000	400 000	400,000	400,000	400,000
IFAD Membership Fees	150,000	150 000		50,000	76,000
Item 043					
Agribank Affirmative Action Loans/ Interest on AAL	22,187,904	15,355,000	24,355,000	25,573,000	26,212,000
Item 044					
Agricultural Unions / Organizations: Agricultural Shows, Fairs	1,050,000	5,000,000	1,500,000	1,500,000	1,500,000
Meatco - Upgrading of Abattoirs	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
AMTA - Agricultural Marketing & Trade Agency		9,932,000	20,000,000	21,755,000	22,676,000
Meatco - NCA marketing incentive	4,987,704	4,000,000	7,000,000	7,000,000	7,000,000
Agricultural Boards (Karakul Board/ NAB/Meatboard): Karakul Ostrich/ Ag	1,129,000	1,000,000	1,600,000	1,600,000	1,600,000
Item 045					
Agribank - strategic Food reserve project	6,000,000	5,000,000	6,000,000	6,450,000	6,686,000
NAB - Mahangu as a controlled crop	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
NDC - Agricultural Management information System (AMIS) Project	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000

Operating Agency : Ministry of Agriculture, Water and Forestry						
Accounting Officer : The Permanent Secretary						
Vote 20 Agriculture, Water and Forestry						
MAINDIVISION08 :AGRICULTURAL TRAINING						
Programme :SUPERVISION AND SUPPORT SERVICES						
A.Introduction						
Objective and Description:						
To equip youngsters and adults involved in the agricultural activities with the necessary knowledge, skills, creativity and enterprising spirit in order to respond to agricultural development needs.						
Main Operations:						
To co-ordinate and/or provide services on tertiary level agricultural training, post-secondary vocational agricultural training, non-formal agricultural training and in-service training of the Ministry's personnel. To co-ordinate the efforts of several multilateral and bilateral donors as well as international and local Non-Governmental Organizations interested in supporting Agricultural Training Programmes.						
B.Staffing						
			Establishment	Filled as at present	Funded in 2016/17	
Agricultural Scientific Officer			9	4	9	
Agricultural Technician			6	6	6	
Artisan			6	3	6	
Assistant Administrative Officer			8	7	8	
Chief Agricultural Scientific Officer			3	2	3	
Chief Agricultural Technician			2	2	2	
Cleaner			8	8	8	
Cook			3	3	3	
Deputy Director: Agricultural Science			1	1	1	
Farm Foreman			1	1	1	
Handyman			1	1	1	
Housekeeper			3	2	3	
Implement Operator			5	5	5	
Labourer			39	36	39	
Operator Driver			4	3	4	
Senior Agricultural Scientific Officer			2	1	2	
Senior Agricultural Technician			2	1	2	
Senior Farm Foreman			2	1	2	
Senior Labourer			6	5	6	
Watchman			6	6	6	
Workhand			14	14	14	
TOTAL			131	112	131	
SUBDIVISIONS						
No	Title	Actual 2014/15	Revised Estimate 2015/16	Estimate 2016/17	Estimate 2017/18	Estimate 2018/19
1	2	3	4	5	6	7
001	Remuneration	12,080,889	12,636,000	12,159,000	12,524,000	12,900,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,384,360	1,498,000	1,349,000	1,389,000	1,431,000
003	Other Conditions of Service	448,408	132,000	220,000	227,000	234,000
005	Employers Contribution to the Social Security		64,000	57,000	59,000	61,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	13,913,657	14,330,000	13,785,000	14,199,000	14,626,000
021	Travel and Subsistence Allowance	793,897	620,000	1,011,000	1,062,000	1,088,000
022	Materials and Supplies	715,671	1,339,000	2,075,000	2,179,000	2,233,000
023	Transport	1,150,000	1,208,000	1,051,000	1,104,000	1,132,000
024	Utilities	72,274	181,000	289,000	303,000	311,000
025	Maintenance Expenses	34,381	403,000	516,000	542,000	556,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops		20,000	99,000	104,000	107,000
027-2	Printing and Advertisements		40,000	116,000	122,000	125,000
027-7	Others	1,946,678	1,344,000	1,718,000	1,804,000	1,849,000
	[027] Total	1,946,678	1,404,000	1,933,000	2,030,000	2,081,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	4,712,901	5,155,000	6,875,000	7,220,000	7,401,000
041	Membership Fees and Subscriptions: International			32,000	34,000	35,000
042	Membership Fees and Subscriptions: Domestic	29,977	61,000	32,000	34,000	35,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	29,977	61,000	64,000	68,000	70,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	18,656,535	19,546,000	20,724,000	21,487,000	22,097,000
101	Furniture and Office Equipment	101,800	100,000	386,000	405,000	415,000
103	Operational Equipment, Machinery and Plants	56,326	870,000	637,000	669,000	686,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	158,126	970,000	1,023,000	1,074,000	1,101,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	158,126	970,000	1,023,000	1,074,000	1,101,000
300	TOTAL-OPERATIONAL	18,814,661	20,516,000	21,747,000	22,561,000	23,198,000
400	GRAND TOTAL	18,814,661	20,516,000	21,747,000	22,561,000	23,198,000
D.NOTES						
Item 041						
SA Stud Book and Animal Improvement ASS						
				7,000	8,000	9,000

Agri - LASA			10,000	10,500	10,750
AACC Intl. approved method of analysis			15,000	15,500	15,750
Item 042					
Bonsmara Cattle Breeders Association of Namibia	7,600	12,200	7,600	7,800	8,800
Namibian Stud Breeders Association	2,600	5,200	2,600	2,800	2,800
Bonsmara Cattle Breeders Association of Namibia	3,000	6,000	3,000	3,200	3,200
Namibian Stud Breeders Association	2,000	4,000	2,000	2,200	2,200
Boerbok telersgenootskap of Namibia	2,000	4,000	2,000	2,200	2,200
Damara Telers genootskap van Namibia	800	1,600	800	1,000	1,000
Nguni Breeders Association	11,977	28,000	14,000	14,800	14,800

Operating Agency : Ministry of Agriculture, Water and Forestry
Accounting Officer : The Permanent Secretary
Vote 20 Agriculture, Water and Forestry
MAINDIVISION09 :EMERGENCY RELIEF
Programme :SUPERVISION AND SUPPORT SERVICES
Activity :EMERGENCY RELIEF

A.Introduction

Objective and Description:

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

Main Operations:

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

SUBDIVISIONS		Actual	Revised Estimate	Estimate	Estimate	Estimate
No	Title	2014/15	2015/2016	2016/2017	2017/2018	2018/19
1	2	3	4	5	6	7
044-1	Social Grant	1,093,000	880,000	924,000	970,000	994,000
	[044] Total	1,093,000	880,000	924,000	970,000	994,000
045	Public and Departmental Enterprises and Private Industries					
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	1,093,000	880,000	924,000	970,000	994,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	1,093,000	880,000	924,000	970,000	994,000
300	TOTAL-OPERATIONAL	1,093,000	880,000	924,000	970,000	994,000
400	GRAND TOTAL	1,093,000	880,000	924,000	970,000	994,000
D.NOTES						
Items 044						
National Emergency Disaster Fund						
		1,093,000	880,000	924,000	970,000	994,000

Operating Agency : Ministry of Agriculture, Water and Forestry						
Accounting Officer : The Permanent Secretary						
Vote 20 Agriculture, Water and Forestry						
MAINDIVISION10 :Directorate of Water Resources Management						
Programme :Water						
Activity :Water Resources Management						
A.Introduction						
Objective and Description:						
To contribute to water security, by providing the necessary information for the coordinated planning, development and management of water resources, by developing and upholding the water management systems, by planning and initiating the development of water supply infrastructure. The objective of this programme is also to assist the Government in the overall management of the national water resources and control water abstraction and decide on the equitable allocation of water resources.						
Main Operations:						
Render the services of a national water data center 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 proclamation of water control areas; License the utilization of particular water resources; License waste water disposal; Monitor compliance with license conditions; Monitor the quality of water that is supplied to consumers; Monitor and investigate pollution of water resources; Provide a small multi-disciplinary secretariat for the proposed Water Advisory Council, Water Tribunal and Water Regulator; Promotion of Namibia's interests in shared river basins and international organizations; Flood monitoring and Groundwater management. Feasibility studies and initiation of the development of water infrastructure.						
B.Staffing						
			Establishment	Filled at present	Funded 2016/17	
Administrative Officer			6	6	6	
Artisan			3	2	3	
Assistant Administrative Officer			3	2	3	
Chief Administrative Officer			2	1	2	
Chief Hydrologist			9	6	9	
Control Hydrological Technician			2	1	2	
Deputy Director			2	2	2	
Deputy Director: Hydrology			2	1	2	
Deputy Director: Scientific Services			1	1	1	
Development Planner			2	2	2	
Driller			1	1	1	
Handyman			1	1	1	
Hydrological Technician			14	13	14	
Hydrologist			21	16	21	
Legal Officer			1	1	1	
Operator Driver			8	8	8	
Senior Administrative Officer			3	1	3	
Senior Development Planner			1	1	1	
Senior Drilling Foreman			2	1	2	
Senior Hydrological Technician			3	3	3	
Senior Hydrologist			4	3	4	
Senior Technical Assistant			3	3	3	
Survey Technician			1	1	1	
Technical Assistant			14	13	14	
Workhand			16	15	16	
TOTAL			125	105	125	
SUBDIVISIONS						
No	Title	Actual 2014/15	Revised Estimate 2015/16	Estimate 2016/17	Estimate 2017/18	Estimate 2018/19
1	2	3	4	5	6	7
001	Remuneration	20,973,540	22,533,000	24,291,000	25,020,000	25,771,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,501,437	2,742,000	2,853,000	2,939,000	3,027,000
003	Other Conditions of Service	819,180	402,000	1,626,000	1,675,000	1,725,000
005	Employers Contribution to the Social Security		99,000	95,000	98,000	101,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	24,294,157	25,776,000	28,865,000	29,732,000	30,624,000
021	Travel and Subsistence Allowance	4,211,201	4,365,000	4,454,000	4,677,000	4,794,000
022	Materials and Supplies	1,012,665	852,000	600,000	630,000	646,000
023	Transport	7,573,000	5,480,000	3,238,000	3,400,000	3,485,000
024	Utilities	305,280	667,000	750,000	788,000	808,000
025	Maintenance Expenses	149,307	1,398,000	306,000	321,000	329,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	5,075,736	1,463,000	448,000	470,000	482,000
027-2	Printing and Advertisements		159,000	215,000	226,000	232,000
027-6	Official Entertainment/Corporate Gifts		84,000			
027-7	Others		1,747,000	1,337,000	1,404,000	1,439,000
	[027] Total	5,075,736	3,453,000	2,000,000	2,100,000	2,153,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	18,327,189	16,215,000	11,348,000	11,916,000	12,215,000
041	Membership Fees and Subscriptions: International	1,839,207	1,800,000	2,489,000	2,613,000	2,678,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	1,839,207	1,800,000	2,489,000	2,613,000	2,678,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	44,460,553	43,791,000	42,702,000	44,261,000	45,517,000

101	Furniture and Office Equipment	567,899	87,000	400,000	420,000	431,000
103	Operational Equipment, Machinery and Plants	922,001	250,000	330,000	347,000	356,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	1,489,900	337,000	730,000	767,000	787,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	1,489,900	337,000	730,000	767,000	787,000
300	TOTAL-OPERATIONAL	45,950,453	44,128,000	43,432,000	45,028,000	46,304,000
032	Materials and Supplies	147,412	300,000	144,000	130,875	300,000
037	Other Services and Expenses	4,975,111	4,410,000	5,472,000	3,129,658	4,500,000
040	GOODS AND OTHER SERVICES - SUBTOTAL	5,122,523	4,710,000	5,616,000	3,260,533	4,800,000
111	Furniture and Office Equipment	253,952	200,000	144,000	87,250	150,000
113	Operational Equipment, Machinery and Plants	2,005,099	650,000	504,000	610,750	1,250,000
115	Feasibility Studies, Design and Supervision	10,647,054	2,850,000	3,960,000	6,543,750	5,500,000
117	Construction, Renovation and Improvement	10,961,450	19,540,000	10,800,000	2,580,855	10,000,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	23,867,555	23,240,000	15,408,000	9,822,605	16,900,000
170	TOTAL CAPITAL EXPENDITURE	23,867,555	23,240,000	15,408,000	9,822,605	16,900,000
200	TOTAL - DEVELOPMENT	28,990,078	27,950,000	21,024,000	13,083,138	21,700,000
400	GRAND TOTAL	74,940,531	72,078,000	64,456,000	58,111,138	68,004,000
D.NOTES						
Item 041						
	Orange- Sengu River Basin Commission (Secretariat) - ORASECOM	500 000	500 000	500 000	500 000	500,000
	Okavango- River Basin Commission (Secretariat) - OKAKOM	980 707	941 500	1,210,000	1,210,000	1,200,000
	International Water Association (Membership) - IWA	8 500	8 500	9,000	9,000	9,000
	Zambezi River Basin Commission - ZAMCOM	250 000	250 000	660,000	784,000	859,000
	Afrikan Ministers Conference on Water - AMCOW	100 000	100 000	110 000	110 000	110 000
	Other - CUVECOM				-	-

Operating Agency : Ministry of Agriculture, Water and Forestry						
Accounting Officer : The Permanent Secretary						
Vote 20 Agriculture, Water and Forestry						
MAINDIVISION11 :Directorate of Rural Water Supply and Sanitation Coordination						
Programme :Water						
Activity :Rural Water Supply and Sanitation Coordination						
A.Introduction						
Objective and Description:						
The Directorate of Rural Water Supply and Sanitation Coordination is the primary Government body directly involved in the supply of water to rural communities in communal areas and facilitating the sanitation function nationally.						
Main Operations:						
Develop and maintain rural water infrastructure and rural sanitation provision and to assist and train communities to operate them.						
B.Staffing						
			Establishment	Filled at present	Funded in 2016/17	
Accountant			8	7	8	
Administrative Officer			45	37	45	
Analyst Programmer			1	1	1	
Artisan			53	93	53	
Artisan Foreman			13	10	13	
Assistant Administrative Officer			28	26	28	
Assistant Engineer			1	1	1	
Chief Administrative Officer			2	1	2	
Chief Learning and Development Officer			1	1	1	
Chief Rural Water and Sanitation Officer			12	12	12	
Chief Works Inspector			2	1	2	
Cleaner			14	14	14	
Control Administrative Officer			13	13	13	
Control Engineering Technician			3	1	3	
Deputy Director			1	1	1	
Deputy Director: Scientific Services			2	2	2	
Development Planner			4	3	4	
Director			1	1	1	
Engineering Technician			3	3	3	
Handyman			90	17	90	
Labourer			24	24	24	
Learning and Development Officer			8	8	8	
Operator Driver			29	21	29	
RURAL WATER EXTENSION OFFICER			2	2	2	
Rural Water and Sanitation Officer			164	138	160	
Senior Administrative Officer			14	12	14	
Senior Artisan Foreman			12	8	12	
Senior Development Planner			1	1	1	
Senior Rural Water and Sanitation Officer			26	24	26	
Senior Works Inspector			1	1	1	
Workhand			359	339	359	
Works Inspector			12	7	12	
TOTAL			949	830	945	
SUBDIVISIONS		Actual	Revised Estimate	Estimate	Estimate	Estimate
No	Title	2014/15	2015/2016	2016/2017	2017/2018	2018/19
1	2	3	4	5	6	7
001	Remuneration	106,306,412	107,751,000	110,127,000	113,430,000	116,833,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	13,288,363	13,458,000	13,585,000	13,993,000	14,413,000
003	Other Conditions of Service	1,210,479	1,080,000	1,112,000	1,145,000	1,179,000
005	Employers Contribution to the Social Security		610,000	593,000	611,000	629,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	120,805,254	122,899,000	125,417,000	129,179,000	133,054,000
021	Travel and Subsistence Allowance	19,004,606	14,037,000	13,386,000	14,055,000	14,406,000
022	Materials and Supplies	2,258,833	1,120,000	949,000	996,000	1,021,000
023	Transport	19,077,000	10,154,000	8,431,000	8,853,000	9,074,000
024	Utilities	1,091,538	824,000	970,000	1,019,000	1,044,000
025	Maintenance Expenses	207,419	281,000	183,000	192,000	197,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	1,513,632	578,000	851,000	894,000	916,000
027-2	Printing and Advertisements		322,000	110,000	116,000	119,000
[027]	Total	1,513,632	900,000	961,000	1,010,000	1,035,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	43,153,028	27,316,000	24,880,000	26,125,000	26,777,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	163,958,282	150,215,000	150,297,000	155,304,000	159,831,000
101	Furniture and Office Equipment	143,863	250,000	241,000	253,000	259,000
103	Operational Equipment, Machinery and Plants	910,768	773,000	834,000	876,000	898,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	1,054,631	1,023,000	1,075,000	1,129,000	1,157,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	1,054,631	1,023,000	1,075,000	1,129,000	1,157,000
300	TOTAL-OPERATIONAL	165,012,913	151,238,000	151,372,000	156,433,000	160,988,000
113	Operational Equipment, Machinery and Plants			7,200,000	10,617,453	25,170,000
115	Feasibility Studies, Design and Supervision	32,258,973	20,150,000	19,908,000	16,456,223	21,423,000

117	Construction, Renovation and Improvement	734,270,279	912,437,000	356,919,480	321,856,812	362,671,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	766,529,252	932,587,000	384,027,480	348,930,488	409,264,000
170	TOTAL CAPITAL EXPENDITURE	766,529,252	932,587,000	384,027,480	348,930,488	409,264,000
200	TOTAL - DEVELOPMENT	766,529,252	932,587,000	384,027,480	348,930,488	409,264,000
400	GRAND TOTAL	931,542,165	1,083,825,000	535,399,480	505,363,488	570,252,000

Operating Agency : Ministry of Agriculture, Water and Forestry
Accounting Officer : The Permanent Secretary
Vote 20 Agriculture, Water and Forestry
MAINDIVISION12 :Directorate of Forestry Resource Management
Programme :Forestry
Activity :Forestry Resource Management

A.Introduction

Objective and Description:

To develop and manage forest resources to enhance socio-economic development. The forest sector in Namibia can be defined by its consumption of wood products and the existence and use of its extensive natural woodlands. The mission of the Directorate is to practice and promote the sustainable and participatory management of forest resources and other woody vegetation in order to enhance socio-economic development and maintain environmental stability. Ensuring the supply of forest products and services without compromising environmental stability.

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 advise and assist communities in protecting and utilizing forest resources in a sustainable way. To develop, manage, protect and sustainable utilization of forest resources.

B.Staffing

POST	Establishment	Filled as at present	Funded in 2016/17
Administrative Officer	15	4	15
Artisan	1	1	1
Assistant Administrative Officer	35	27	35
Chief Forester	7	3	7
Chief Forestry Technician	7	5	7
Deputy Director: Forestry	2	1	2
Director	1	1	1
Driver	10	5	10
Equipment Attendant	10	10	10
Forest Ranger	91	81	91
Forester	12	9	12
Forestry Technician	17	7	17
Labourer	91	88	91
Operator Driver	29	23	29
Private Secretary	1	1	1
Senior Administrative Officer	6	1	6
Senior Agricultural Technician	1	1	1
Senior Forester	12	7	12
Senior Forestry Technician	12	8	12
Senior Labourer	19	12	19
Senior Watchman	10	9	10
Watchman	32	26	32
Workhand	169	168	169
TOTAL	590	498	590

No	SUBDIVISIONS Title	Actual	Revised Estimate	Estimate	Estimate	Estimate
		2014/15	2015/16	2016/17	2017/18	2018/19
1	2	3	4	5	6	7
001	Remuneration	53,627,155	53,643,000	66,494,000	70,490,000	74,604,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	6,001,071	6,058,000	6,396,000	8,588,000	10,846,000
003	Other Conditions of Service	476,988	1,853,000	1,939,000	1,997,000	2,057,000
005	Employers Contribution to the Social Security		295,000	297,000	306,000	315,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	60,105,214	61,849,000	75,126,000	81,381,000	87,822,000
021	Travel and Subsistence Allowance	3,917,668	2,705,000	4,345,000	6,562,000	8,726,000
022	Materials and Supplies	1,908,970	2,430,000	2,836,000	4,978,000	7,102,000
023	Transport	5,984,493	8,898,000	6,292,000	6,607,000	6,772,000
024	Utilities	781,226	1,280,000			
025	Maintenance Expenses	979,857	1,285,000	1,241,000	1,303,000	1,336,000
026	Property Rental and Related Charges	5,300				
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	4,023,799	501,000	590,000	2,620,000	4,686,000
027-2	Printing and Advertisements		356,000	396,000	416,000	426,000
027-7	Others		4,938,000	1,033,000	1,085,000	1,112,000
	[027] Total	4,023,799	5,795,000	2,019,000	4,121,000	6,224,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	17,601,313	22,393,000	16,733,000	23,571,000	30,160,000
041	Membership Fees and Subscriptions: International			144,000	2,151,000	4,205,000
042	Membership Fees and Subscriptions: Domestic			34,000	36,000	37,000
043	Government Organizations					
043-1	Sub National Bodies				2,000,000	4,050,000
	[043] Total				2,000,000	4,050,000
044	Individuals and Non-Profit Organizations					
044-1	Social Grant				2,000,000	4,050,000
	[044] Total				2,000,000	4,050,000
045	Public and Departmental Enterprises and Private Industries					
045-1	S.O.E				2,000,000	4,050,000
	[045] Total				2,000,000	4,050,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL			178,000	8,187,000	16,392,000

100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	77,706,527	84,242,000	92,037,000	113,139,000	134,374,000
101	Furniture and Office Equipment		60,000		2,000,000	4,050,000
102	Vehicles			1,000,000	1,050,000	1,076,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL		60,000	1,000,000	3,050,000	5,126,000
121-1	Sub National Bodies				2,000,000	4,050,000
	[121] Total				2,000,000	4,050,000
122	Individuals and Non-Profit Organizations					
122-1	Social Grant				2000000	4050000
	[122] Total				2,000,000	4,050,000
123	Public and Departmental Enterprises and Private Industries					
123-1	S.O.E				2,000,000	4,050,000
	[123] Total				2,000,000	4,050,000
124	Abroad				2,000,000	4,050,000
130	CAPITAL TRANSFERS-SUBTOTAL				8,000,000	16,200,000
160	TOTAL CAPITAL EXPENDITURE [110+130]		60,000	1,000,000	11,050,000	21,326,000
300	TOTAL-OPERATIONAL	77,706,527	84,302,000	93,037,000	124,189,000	155,700,000
032	Materials and Supplies	7,074,740	10,000,000	7,200,000	7,500,000	10,000,000
037	Other Services and Expenses	19,874,934	15,000,000	84,600,000	91,057,004	96,501,458
040	GOODS AND OTHER SERVICES - SUBTOTAL	26,949,674	25,000,000	91,800,000	98,557,004	106,501,458
111	Furniture and Office Equipment	1,244,728	2,000,000	720,000	1,745,000	2,000,000
113	Operational Equipment, Machinery and Plants	9,002,425	15,000,000	14,400,000	13,087,500	10,000,000
115	Feasibility Studies, Design and Supervision	2,489,814	2,500,000	8,280,000	10,033,750	12,500,000
116	Purchase of Land and Intangible Assets	1,952,507	2,000,000			
117	Construction, Renovation and Improvement	24,969,406	31,500,000	14,400,000	26,175,000	35,000,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	39,658,880	53,000,000	37,800,000	51,041,250	59,500,000
170	TOTAL CAPITAL EXPENDITURE	39,658,880	53,000,000	37,800,000	51,041,250	59,500,000
200	TOTAL - DEVELOPMENT	66,608,554	78,000,000	129,600,000	149,598,254	166,001,458
400	GRAND TOTAL	144,315,081	162,302,000	222,637,000	273,787,254	321,701,458
D.NOTES						
Item 041						
	IUFRO and international Journals			144,000	2,151,000	4,205,000
Item 042						
	Northern Namibia Forestry Committee (NNFC)			34,000	36,000	37,000
Item 043						
	Sub National Bodies				2,000,000	4,050,000
Item 044						
	Social Grant				2,000,000	4,050,000
Item 045						
	SOE				2,000,000	4,050,000

Operating Agency: Office of the Judiciary				
Accounting Officer: Permanenet Secretary				
Vote: 21				
SUBDIVISIONS		Estimate	Estimate	Estimate
No	Title	2016/17	2017/2018	2018/2019
1	2	5	6	7
001	Remuneration	153,479,000	157,590,000	162,318,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	16,659,000	17,158,000	17,672,000
003	Other Conditions of Service	1,953,000	2,010,000	2,071,000
004	Improvement of Remuneration Structure	27,993,000	23,496,000	24,201,000
005	Employers Contribution to the Social Security	462,000	475,000	489,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	200,546,000	200,729,000	206,751,000
021	Travel and Subsistence Allowance	10,961,000	11,509,000	12,086,000
022	Materials and Supplies	3,795,000	3,985,000	4,184,000
023	Transport	1,828,000	1,919,000	2,015,000
024	Utilities	11,196,000	11,756,000	12,344,000
025	Maintenance Expenses	1,249,000	1,311,000	1,376,000
026	Property Rental and Related Charges	4,220,000	4,431,000	4,653,000
027	Other Services and Expenses			
027-1	Training Courses, Symposiums and Workshops	1,404,000	1,476,000	1,551,000
027-2	Printing and Advertisements	1,268,000	1,017,000	1,068,000
027-3	Security Contracts	550,000	578,000	607,000
027-4	Entertainment-Politicians	10,000	11,000	12,000
027-5	Office Refreshment	111,000	34,000	37,000
027-6	Official Entertainment/Corporate Gifts	250,000	74,000	78,000
027-7	Others	35,507,000	20,478,000	28,954,000
	[027] Total	39,100,000	23,668,000	32,307,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	72,349,000	58,579,000	68,965,000
041	Membership Fees and Subscriptions: International	236,000	248,000	260,000
042	Membership Fees and Subscriptions: Domestic	80,000	84,000	88,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	316,000	332,000	348,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	273,211,000	259,640,000	276,064,000
101	Furniture and Office Equipment	4,000,000	4,200,000	4,410,000
102	Vehicles	1,270,000	1,334,000	1,401,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	5,270,000	5,534,000	5,811,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	5,270,000	5,534,000	5,811,000
300	TOTAL-OPERATIONAL	278,481,000	265,174,000	281,875,000
400	GRAND TOTAL	278,481,000	265,174,000	281,875,000

Operating Agency : Office Of the Judiciary			
Accounting Officer : The Permanent Secretary			
Vote 21 Office of the Judiciary			
MAINDIVISION01 : Chief Justice			
Programme :Administration of Justice			
Activity :Policy Supervision			
A.Introduction			
Objective and Description:			
The objective is to hear and adjudicate upon all criminal matters within its jurisdiction as well as civil actions. Labour Court cases and appeals emanating from Lower Courts. Supreme Court: to hear and adjudicate upon appeals emanating from the High Court and decide upon matters referred by Attorney General and or/ Act of Parliament.			
Main Operations:			
The main operation is hearing of and adjudication upon civil disputes, criminal prosecutions, Labour Court cases, appeals, handling of matters referred by the Attorney-General and others as may be authorised by Act of Parliament			
B. Staffing			
		Establishment	Filled as at Present
			Funded in 2015/2016
Chief Justice		1	1
Judge		4	2
TOTAL		5	3
			5
SUBDIVISIONS		Estimate	Estimate
No	Title	2016/17	2017/2018
1	2	3	4
001	Remuneration	4,617,000	4,263,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	383,000	394,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	5,000,000	4,657,000
021	Travel and Subsistence Allowance	594,000	624,000
022	Materials and Supplies	20,000	21,000
027	Other Services and Expenses		
027-1	Training Courses, Symposiums and Workshops	50,000	53,000
027-2	Printing and Advertisements	15,000	16,000
027-5	Office Refreshment	10,000	11,000
	[027] Total	75,000	80,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	689,000	725,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	5,689,000	5,382,000
300	TOTAL-OPERATIONAL	5,689,000	5,382,000
400	GRAND TOTAL	5,689,000	5,382,000

Operating Agency : Office of the Judiciary			
Accounting Officer : The Permanent Secretary			
Vote 21 Office of the Judiciary			
MAINDIVISION02 : Judge President			
Programme :Administration of Justice			
Activity :Superior Courts adjudication			
A.Introduction			
Objective and Description:			
The objective is to hear and adjudicate upon all criminal matters within its jurisdiction as well as civil actions. Labour Court cases and appeals emanating from Lower Courts. Supreme Court: to hear and adjudicate upon appeals emanating from the High Court and decide upon matters referred by Attorney General and or/ Act of Parliament.			
Main Operations:			
The objective is to hear and adjudicate upon all criminal matters within its jurisdiction as well as civil actions. Labour Court cases and appeals emanating from Lower Courts. Supreme Court: to hear and adjudicate upon appeals emanating from the High Court and decide upon matters referred by Attorney General and or/ Act of Parliament.			
B. Staffing			
		Establishment	Filled as at Present
		Funded in 2016/2017	
Judge President		1	1
Deputy Judge President		1	1
Judges		13	13
TOTAL		15	15
SUBDIVISIONS		Estimate	Estimate
No	Title	2016/17	2017/2018
1	2	3	4
		2018/2019	5
001	Remuneration	23,375,000	24,076,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,166,000	3,261,000
004	Improvement of Remuneration Structure		567,000
005	Employers Contribution to the Social Security	2,000	2,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	26,543,000	27,906,000
021	Travel and Subsistence Allowance	387,000	407,000
022	Materials and Supplies	22,000	23,000
027	Other Services and Expenses		
027-1	Training Courses, Symposiums and Workshops	100,000	105,000
027-5	Office Refreshment	10,000	
	[027] Total	110,000	105,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	519,000	535,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	27,062,000	28,441,000
300	TOTAL-OPERATIONAL	27,062,000	28,441,000
400	GRAND TOTAL	27,062,000	28,441,000
D.NOTES			
Item 041			
	Institute of International Auditors South Africa	13 000	13 000
Item 042			
	Law Society of Namibia	79 000	81 000

Operating Agency : Office of the Judiciary				
Accounting Officer : The Permanent Secretary				
Vote 21 Office of the Judiciary				
MAINDIVISION03 :Magistracy				
Programme :Administration of Justice				
Activity :Support Services to the Magistracy				
A.Introduction				
Objective and Description:				
Administration of Justice in Lower Court.				
Main Operations:				
Rendering of administrative and quasi-judicial support services to the Magistracy in the Lower Court.				
B. Staffing				
		Establishment	Filled as at Present	Funded in 2016/2017
Chief Magistracy		1	1	1
Deputy Chief Magistrates		3	2	3
Control Magistrates		6	5	6
Divisional Court Magistrates		9	9	9
Principal Magistrates		42	40	42
Senior Magistrates		28	11	28
Magistrates		15	31	15
TOTAL		104	99	104
SUBDIVISIONS				
No	Title	Estimate 2016/17	Estimate 2017/2018	Estimate 2018/2019
1	2	3	4	5
001	Remuneration	49,301,000	50,780,000	52,303,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	4,568,000	4,705,000	4,846,000
003	Other Conditions of Service	1,173,000	1,208,000	1,244,000
005	Employers Contribution to the Social Security	87,000	90,000	93,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	55,129,000	56,783,000	58,486,000
021	Travel and Subsistence Allowance	5,916,000	6,211,000	6,521,000
027	Other Services and Expenses			
027-1	Training Courses, Symposiums and Workshops	200,000	210,000	221,000
027-5	Office Refreshment	11,000	12,000	13,000
	[027] Total	211,000	222,000	234,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	6,127,000	6,433,000	6,755,000
041	Membership Fees and Subscriptions: International	26,000	27,000	28,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	26,000	27,000	28,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	61,282,000	63,243,000	65,269,000
300	TOTAL-OPERATIONAL	61,282,000	63,243,000	65,269,000
400	GRAND TOTAL	61,282,000	63,243,000	65,269,000
D.NOTES				
Item 041				
Judges and Magistrates Association		26 000	27 000	28000

Operating Agency : Office of the Judiciary				
Accounting Officer : The Permanent Secretary				
Vote 21 Office of the Judiciary				
MAINDIVISION04 : Administration				
Sector : Public Safety				
Programme :Supervision and Support services				
Activity :Coordination and Support sevices				
B. Staffing				
		Establishment	Filled as at Present	Funded in 2016/2017
Permanent Secretary		1	1	1
Private Secretary		1	1	1
Admin/Support		115		
TOTAL		117	2	2
SUBDIVISIONS		Estimate	Estimate	Estimate
No	Title	2016/17	2017/2018	2018/2019
1	2	3	4	5
001	Remuneration	308,000	317,000	327,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	34,000	35,000	36,000
003	Other Conditions of Service	180,000	185,000	191,000
004	Improvement of Remuneration Structure	27,993,000	22,929,000	23,617,000
005	Employers Contribution to the Social Security	1,000	1,000	1,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	28,516,000	23,467,000	24,172,000
021	Travel and Subsistence Allowance	543,000	570,000	599,000
022	Materials and Supplies	1,561,000	1,639,000	1,721,000
023	Transport	1,828,000	1,919,000	2,015,000
024	Utilities	11,196,000	11,756,000	12,344,000
025	Maintenance Expenses	808,000	848,000	890,000
026	Property Rental and Related Charges	4,220,000	4,431,000	4,653,000
027	Other Services and Expenses			
027-1	Training Courses, Symposiums and Workshops	504,000	529,000	555,000
027-2	Printing and Advertisements	653,000	609,000	639,000
027-3	Security Contracts	550,000	158,000	166,000
027-4	Entertainment-Politicians	10,000	11,000	12,000
027-5	Office Refreshment	70,000		
027-6	Official Entertainment/Corporate Gifts	250,000	74,000	78,000
027-7	Others	20,450,000	6,348,000	14,117,000
	[027] Total	22,487,000	7,729,000	15,567,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	42,643,000	28,892,000	37,789,000
041	Membership Fees and Subscriptions: International	210,000	221,000	232,000
042	Membership Fees and Subscriptions: Domestic	80,000	84,000	88,000
043	Government Organizations			
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	290,000	305,000	320,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	71,449,000	52,664,000	62,281,000
101	Furniture and Office Equipment	4,000,000	4,200,000	4,410,000
102	Vehicles	1,270,000	1,334,000	1,401,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	5,270,000	5,534,000	5,811,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	5,270,000	5,534,000	5,811,000
300	TOTAL-OPERATIONAL	76,719,000	58,198,000	68,092,000
400	GRAND TOTAL	76,719,000	58,198,000	68,092,000
D.NOTES				
Item 041				
	Membership fees for Internal Audit	210 000	221 000	232 000
Item 042				
	Law Society	80000	84000	88000

Operating Agency : Office of the Judiciary				
Accounting Officer : The Permanent Secretary				
Vote 21 Office of the Judiciary				
MAINDIVISION05 :Supreme Court				
Programme :Administration of Justice				
Activity :Superior Courts adjudication				
A.Introduction				
Objective and Description:				
The objective is to hear and adjudicate upon all criminal matters within its jurisdiction as well as civil actions. Labour Court cases and appeals emanating from Lower Courts. Supreme Court: to hear and adjudicate upon appeals emanating from the High Court and decide upon matters referred by Attorney General and or/ Act of Parliament.				
Main Operations:				
The main operation is hearing of and adjudication upon civil disputes, criminal prosecutions, Labour Court cases, appeals, handling of matters referred by the Attorney-General and others as may be authorised by Act of Parliament				
B. Staffing				
		Establishment	Filled as at Present	Funded in 2016/2017
	Deputy Registrar	1	1	1
	Special Assistant	1	1	1
	Legal Officers	3	2	3
	Control Legal Officers	1	1	1
	Private Secretary	1	1	1
	Senior Cleaner	1	1	1
	Cleaner	5	5	5
	Private Secretary	4	4	4
	Administrative Officers	1	1	1
	Messengers	2	1	2
	TOTAL	20	18	20
SUBDIVISIONS				
No	Title	Estimate 2016/17	Estimate 2017/2018	Estimate 2018/2019
1	2	3	4	5
001	Remuneration	3,522,000	3,628,000	3,737,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	391,000	403,000	415,000
003	Other Conditions of Service	180,000	185,000	191,000
005	Employers Contribution to the Social Security	11,000	11,000	11,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	4,104,000	4,227,000	4,354,000
021	Travel and Subsistence Allowance	500,000	525,000	552,000
022	Materials and Supplies	128,000	134,000	141,000
027	Other Services and Expenses			
027-1	Training Courses, Symposiums and Workshops	150,000	158,000	166,000
027-2	Printing and Advertisements	100,000		
	[027] Total	250,000	158,000	166,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	878,000	817,000	859,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	4,982,000	5,044,000	5,213,000
300	TOTAL-OPERATIONAL	4,982,000	5,044,000	5,213,000
400	GRAND TOTAL	4,982,000	5,044,000	5,213,000

Operating Agency : Office of the Judiciary				
Accounting Officer : The Permanent Secretary				
Vote 21 Office of the Judiciary				
MAINDIVISION06 :High Court				
Programme :Administration of Justice				
Activity :Superior Courts adjudication				
A.Introduction				
Objective and Description:				
The objective is to hear and adjudicate upon all criminal matters within its jurisdiction as well as civil actions. Labour Court cases and appeals emanating from Lower Courts. Supreme Court: to hear and adjudicate upon appeals emanating from the High Court and decide upon matters referred by Attorney General and or/ Act of Parliament.				
Main Operations:				
The main operation is hearing of and adjudication upon civil disputes, criminal prosecutions, Labour Court cases, appeals, handling of matters referred by the Attorney-General and others as may be authorised by Act of Parliament				
B. Staffing				
		Establishment	Filled as at Present	Funded in 2015/2016
Chief Registrar		1	1	1
Administrative Officer		8	8	8
Legal Officers		26	6	6
Chief Administrative Officer		2	2	2
Control Administrative Officer		1	1	1
Senior Administrative Officer		1	1	1
Cleaner		9	9	9
Senior Cleaner		1	1	1
Driver		28		
Deputy Registrar		2	2	2
Control Legal Clerk		3	3	3
Personal Assistant		1	1	1
Private Secretary		26	17	17
Chief Legal Clerk		5	5	5
Senior Legal Clerk		2	2	2
Legal clerk		2	2	2
Personal Assistant		1	1	1
Interpreters		12	12	12
TOTAL		131	74	74
SUBDIVISIONS				
No	Title	Estimate 2016/17	Estimate 2017/2018	Estimate 2018/2019
1	2	3	4	5
001	Remuneration	11,338,000	11,678,000	12,029,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,267,000	1,305,000	1,344,000
003	Other Conditions of Service	240,000	247,000	254,000
005	Employers Contribution to the Social Security	46,000	47,000	48,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	12,891,000	13,277,000	13,675,000
021	Travel and Subsistence Allowance	397,000	417,000	438,000
022	Materials and Supplies	92,000	97,000	102,000
027	Other Services and Expenses			
027-1	Training Courses, Symposiums and Workshops	150,000	158,000	166,000
027-2	Printing and Advertisements	200,000		
027-7	Others	3,650,000		
	[027] Total	4,000,000	158,000	166,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	4,489,000	672,000	706,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	17,380,000	13,949,000	14,381,000
300	TOTAL-OPERATIONAL	17,380,000	13,949,000	14,381,000
400	GRAND TOTAL	17,380,000	13,949,000	14,381,000

Operating Agency : Office of the Judiciary				
Accounting Officer : The Permanent Secretary				
Vote 21 Office of the Judiciary				
MAINDIVISION07 :Court Services				
Programme :Administration of Justice				
Activity :Lower Courts Adjudication				
A.Introduction				
Objective and Description:				
The objective is administration of Justice in Lower Courts				
Main Operations:				
The main operation is rendering of administrative and quasi-judicial support service to the Magistracy in the Lower Courts				
B. Staffing				
	Establishment	Filled as at Present	Funded in 2016/2017	
Administrative Officers	53	35	53	
Assistant Administrative Officer	7	7	7	
Chief Administrative Officers	1	1	1	
Senior Legal Clerk	5	5	5	
Cleaners	70	54	70	
Senior Cleaner	1	1	1	
Interpreters	79	38	79	
Senior Interpreters	16	16	16	
Control Legal Clerk	7	7	7	
Legal Clerk	95	59	95	
Senior Legal Clerk	47	47	47	
Deputy Directors	3	3	3	
Director	1	1	1	
Messengers	1	1	1	
Switch Board operator	3	2	3	
Chief Legal Officers	58	58	58	
Private Secretary	2	2	2	
Total	449	337	449	
SUBDIVISIONS				
No	Title	Estimate 2016/17	Estimate 2017/2018	Estimate 2018/2019
1	2	3	4	5
001	Remuneration	59,812,000	61,606,000	63,454,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	6,710,000	6,911,000	7,118,000
003	Other Conditions of Service	180,000	185,000	191,000
005	Employers Contribution to the Social Security	312,000	321,000	331,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	67,014,000	69,023,000	71,094,000
021	Travel and Subsistence Allowance	2,624,000	2,755,000	2,893,000
022	Materials and Supplies	1,950,000	2,048,000	2,150,000
025	Maintenance Expenses	441,000	463,000	486,000
027	Other Services and Expenses			
027-1	Training Courses, Symposiums and Workshops	200,000	210,000	221,000
027-2	Printing and Advertisements	300,000	392,000	412,000
027-3	Security Contracts		420,000	441,000
027-5	Office Refreshment	10,000	11,000	12,000
027-7	Others	11,150,000	13,860,000	14,553,000
	[027] Total	16,183,000	14,893,000	15,639,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	16,675,000	20,159,000	21,168,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	83,688,999	89,182,000	92,262,000
300	TOTAL-OPERATIONAL	83,688,999	89,182,000	92,262,000
400	GRAND TOTAL	83,688,999	89,182,000	92,262,000

Operating Agency : Office of the Judiciary				
Accounting Officer : The Permanent Secretary				
Vote 21 Office of the Judiciary				
MAINDIVISION08 :Judicial Commission Secretariat				
Sector : Public Safety				
Activity :Support services to the Magistracy				
B. Staffing				
		Establishment	Filled as at Present	Funded in 2015/2016
Director		1		
Private Secretary		2	1	1
Deputy Director		1	1	1
Control Legal Clerk		1	1	1
Chief Legal Clerk		2	2	2
Administrative Officers		2	2	2
Messengers		1	1	1
TOTAL		10	8	8
SUBDIVISIONS				
No	Title	Estimate 2016/17	Estimate 2017/2018	Estimate 2018/2019
1	2	7	8	8
001	Remuneration	1,206,000	1,242,000	1,279,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	140,000	144,000	148,000
005	Employers Contribution to the Social Security	3,000	3,000	3,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	1,349,000	1,389,000	1,430,000
022	Materials and Supplies	22,000	23,000	24,000
027	Other Services and Expenses			
027-1	Training Courses, Symposiums and Workshops	50,000	53,000	56,000
027-7	Others	257,000	270,000	284,000
	[027] Total	307,000	323,000	340,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	329,000	346,000	364,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	1,678,000	1,735,000	1,794,000
300	TOTAL-OPERATIONAL	1,678,000	1,735,000	1,794,000
400	GRAND TOTAL	1,678,000	1,735,000	1,794,000

Operating Agency : Ministry of Fisheries and Marine Resources
Accounting Officer : The Permanent Secretary
Vote 22 Fisheries and Marine Resources

SUBDIVISIONS		Actual	Revised Estimate	Estimate	Estimate	Estimate
No	Title	2014/15	2015/16	2016/17	2017/18	2018/19
1	2	3	4	5	6	7
001	Remuneration	139,958,000	126,931,000	127,627,000	131,455,000	135,399,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	12,183,000	13,094,000	12,540,000	12,917,000	13,304,000
003	Other Conditions of Service	2,069,000	2,404,000	2,207,000	2,273,000	2,342,000
004	Improvement of Remuneration Structure		12,680,000	10,259,000	8,901,000	9,168,000
005	Employers Contribution to the Social Security		446,000	422,000	435,000	448,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	154,210,000	155,555,000	153,055,000	155,981,000	160,661,000
021	Travel and Subsistence Allowance	12,817,000	11,407,000	10,172,000	10,681,000	11,579,000
022	Materials and Supplies	22,209,000	26,621,000	14,140,000	14,846,000	18,217,000
023	Transport	13,168,000	5,514,000	6,410,000	6,731,000	10,197,000
024	Utilities	14,166,000	10,335,000	14,926,000	15,582,000	15,971,000
025	Maintenance Expenses	24,396,000	8,631,000	5,860,000	5,993,000	10,688,000
026	Property Rental and Related Charges	694,000	169,000	198,000	208,000	213,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	1,610,000	1,957,000	1,195,000	1,255,000	1,286,000
027-2	Printing and Advertisements	423,000	360,000	297,000	312,000	319,000
027-3	Security Contracts	256,000	2,586,000	2,093,000	2,197,000	2,251,000
027-4	Entertainment-Politicians	32,000	80,000	39,000	41,000	42,000
027-5	Office Refreshment		20,000	38,000	40,000	41,000
027-6	Official Entertainment/Corporate Gifts	121,000	162,000	72,000	75,000	76,000
027-7	Others	7,179,000	11,752,000	11,188,000	11,589,000	13,078,000
	[027] Total	9,621,000	16,917,000	14,922,000	15,509,000	17,093,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	97,071,000	79,594,000	66,628,000	69,550,000	83,958,000
041	Membership Fees and Subscriptions: International	846,000	3,262,000	2,627,000	2,759,000	2,828,000
042	Membership Fees and Subscriptions: Domestic	367,000	1,768,000	1,455,000	1,528,000	1,566,000
043	Government Organizations					
043-1	Sub National Bodies	17,127,000	13,277,000			
043-2	Other Extra Budgetary Bodies			30,132,000	28,155,000	28,859,000
	[043] Total	17,127,000	13,277,000	30,132,000	28,155,000	28,859,000
044	Individuals and Non-Profit Organizations					
044-1	Social Grant	40,000	54,000	44,000	46,000	47,000
044-2	Support to N.P.O	36,000	43,000			
	[044] Total	76,000	97,000	44,000	46,000	47,000
045	Public and Departmental Enterprises and Private Industries					
045-1	S.O.E	27,219,000	16,128,000			
045-2	Private Industries			28,000	29,000	30,000
	[045] Total	27,219,000	16,128,000	28,000	29,000	30,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	45,635,000	34,532,000	34,286,000	32,517,000	33,330,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	296,917,000	269,681,000	253,969,000	258,048,000	277,949,000
101	Furniture and Office Equipment	629,000	884,000			
102	Vehicles	4,546,000	3,471,000			
103	Operational Equipment, Machinery and Plants	1,659,000	766,000	504,000	529,000	543,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	6,834,000	5,121,000	504,000	529,000	543,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	6,834,000	5,121,000	504,000	529,000	543,000
300	TOTAL-OPERATIONAL	303,750,000	274,802,000	254,473,000	258,577,000	278,492,000

117	Construction, Renovation and Improvement	21,039,000	41,250,000	40,567,000	54,357,000	30,612,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	21,039,000	41,250,000	40,567,000	54,357,000	30,612,000
170	TOTAL CAPITAL EXPENDITURE	21,039,000	41,250,000	40,567,000	54,357,000	30,612,000
200	TOTAL - DEVELOPMENT	21,039,000	41,250,000	40,567,000	54,357,000	30,612,000
400	GRAND TOTAL	324,789,000	316,052,000	295,040,000	312,934,000	309,104,000

Operating Agency : Ministry of Fisheries and Marine Resources						
Accounting Officer : The Permanent Secretary						
Vote 22 Fisheries and Marine Resources						
MAINDIVISION01 :Office of the Minister						
Sector : Economic						
Programme :Coordination and Support Services						
Activity :Implement Policies						
A.Introduction						
Objective and Description:						
To oversee all Government policies and operations in regard to fisheries. To ensure that the objective of the ministry are achieved and policies are properly implemented						
Main Operations:						
To review policy options, suggest and or approve and Government guidelines in fisheries						
B. Staffing						
				Establishment	Filled as at Present	Funded in 2016/2017
MINISTER				1	1	1
DEPUTY MINISTER				1	1	1
TOTAL				2	2	2
SUBDIVISIONS						
No	Title	Actual	Revised Estimate	Estimate	Estimate	Estimate
1	2	2014/15	2015/16	2016/17	2017/18	2018/19
		3	4	5	6	7
001	Remuneration	1,701,000	940,000	1,311,000	1,350,000	1,391,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	328,000	217,000	328,000	338,000	348,000
003	Other Conditions of Service		136,000	115,000	118,000	122,000
004	Improvement of Remuneration Structure		103,000			
005	Employers Contribution to the Social Security		2,000	2,000	2,000	2,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	2,029,000	1,398,000	1,756,000	1,808,000	1,863,000
021	Travel and Subsistence Allowance	1,326,000	2,483,000	1,483,000	1,557,000	1,801,000
022	Materials and Supplies	9,000	88,000	49,000	51,000	52,000
023	Transport	342,000	800,000	420,000	441,000	452,000
024	Utilities	8,000	224,000	208,000	128,000	131,000
025	Maintenance Expenses	2,000				
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	125,000	262,000	156,000	164,000	168,000
027-2	Printing and Advertisements	27,000	28,000	14,000	15,000	15,000
027-4	Entertainment-Politicians	32,000	80,000	39,000	41,000	42,000
027-6	Official Entertainment/Corporate Gifts		17,000	8,000	8,000	8,000
	[027] Total	184,000	387,000	217,000	228,000	233,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,872,000	3,982,000	2,377,000	2,405,000	2,669,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	3,901,000	5,380,000	4,133,000	4,213,000	4,532,000
101	Furniture and Office Equipment	24,000	287,000			
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	24,000	287,000			
160	TOTAL CAPITAL EXPENDITURE [110+130]	24,000	287,000			
300	GRAND TOTAL-OPERATIONAL	3,926,000	5,667,000	4,133,000	4,213,000	4,532,000
400	GRAND TOTAL	3,926,000	5,667,000	4,133,000	4,213,000	4,532,000

Operating Agency : Ministry of Fisheries and Marine Resources						
Accounting Officer : The Permanent Secretary						
Vote 22 Fisheries and Marine Resources						
MAINDIVISION02 :Administration						
Programme :Coordination and Support Services						
Activity :Administrative Support Services						
A.Introduction						
Objective and Description:						
To advice and assist the Minister of Fisheries in development of relevant policies in accordance with legislative requirements and national						
Main Operations:						
The provision of administrative support services including accounting personnel, organisational procedures, provision of materials, transport						
B. Staffing						
				Establishment	Filled as at Present	Funded in 2016/2017
Accountant				12	11	11
Chief Accountant				1	1	1
Senior Accountant				2	2	2
Administrative Officer				16	11	11
Assistant Administrative Officer				4	4	4
Chief Administrative Officer				2	2	2
Control Administrative Officer				1	1	1
Senior Administrative Officer				3	3	3
Cleaner				4	4	4
Driver				3	3	3
Chief Human Resource Practitioner				1	1	1
Human Resource Practitioner				4	4	4
Senior Human Resource Practitioner				1	1	1
Labourer				1	1	1
Senior Labourer				1	1	1
Chief Learning and Development Officer				1	1	1
Learning and Development Officer				1	1	1
Lithographic Operator				1	1	1
Deputy Director				1	1	1
Permanent Secretary				1	1	1
Messenger				1	1	1
Personal Assistant				1	1	1
Private Secretary				4	2	2
Public Relations Officer				1	1	1
Switch Board Operator				1	1	1
Senior Private Secretary				3	3	3
TOTAL				72	64	64
	SUBDIVISIONS	Actual	Revised Estimate	Estimate	Estimate	Estimate
No	Title	2014/15	2015/16	2016/17	2017/18	2018/19
1	2	3	4	5	6	7
001	Remuneration	14,145,000	15,437,000	13,240,000	13,637,000	14,046,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,590,000	1,685,000	1,584,000	1,632,000	1,681,000
003	Other Conditions of Service	43,000	300,000	400,000	412,000	424,000
004	Improvement of Remuneration Structure		4,909,000	8,770,000	8,030,000	8,271,000
005	Employers Contribution to the Social Security		58,000	53,000	55,000	57,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	15,778,000	22,389,000	24,047,000	23,766,000	24,479,000
021	Travel and Subsistence Allowance	2,164,000	1,659,000	1,763,000	1,851,000	1,897,000
022	Materials and Supplies	302,000	673,000	511,000	537,000	550,000
023	Transport	10,663,000	2,117,000	3,442,000	3,614,000	5,990,000
024	Utilities	13,555,000	7,998,000	11,278,000	11,842,000	12,138,000
025	Maintenance Expenses	230,000	504,000	444,000	466,000	478,000
026	Property Rental and Related Charges	694,000	134,000	166,000	174,000	178,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	302,000	140,000	279,000	293,000	300,000
027-2	Printing and Advertisements	87,000	236,000	231,000	243,000	249,000
027-3	Security Contracts	256,000	1,164,000	1,267,000	1,330,000	1,363,000
027-5	Office Refreshment			30,000	32,000	33,000
027-6	Official Entertainment/Corporate Gifts	13,000	15,000			
027-7	Others	934,000	1,006,000	2,290,000	2,405,000	2,465,000
	[027] Total	1,592,000	2,561,000	4,097,000	4,303,000	4,410,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	29,199,000	15,646,000	21,701,000	22,787,000	25,641,000
044-1	Social Grant	40,000				
	[044] Total	40,000				
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	40,000				
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	45,016,000	38,035,000	45,748,000	46,553,000	50,120,000

101	Furniture and Office Equipment	17,000	91,000			
102	Vehicles	610,000	1,454,000			
103	Operational Equipment, Machinery and Plants		26,000	20,000	21,000	22,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	627,000	1,571,000	20,000	21,000	22,000
160 TOTAL CAPITAL EXPENDITURE [110+130]						
		627,000	1,571,000	20,000	21,000	22,000
300	TOTAL-OPERATIONAL	45,643,000	39,606,000	45,768,000	46,574,000	50,142,000
117 Construction, Renovation and Improvement						
		4,040,000	11,000,000	20,400,000	21,057,000	
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	4,040,000	11,000,000	20,400,000	21,057,000	
170 TOTAL CAPITAL EXPENDITURE						
		4,040,000	11,000,000	20,400,000	21,057,000	
200	TOTAL - DEVELOPMENT	4,040,000	11,000,000	20,400,000	21,057,000	
400 GRAND TOTAL						
		49,684,000	50,606,000	66,168,000	67,631,000	50,142,000

Operating Agency : Ministry of Fisheries and Marine Resources						
Accounting Officer : The Permanent Secretary						
Vote 22 Fisheries and Marine Resources						
MAINDIVISION03 :Resource Management						
Programme :Survey and Stock Assessment						
Activity :Resources Management						
A.Introduction						
Objective and Description:						
Determining and assessing the long term sustainable field of living marine resources and fresh water fish and the maintenance of the ecological balance of the environment						
Main Operations:						
To conduct research operations on commercial resources, supplemented by surpotive research on non commercial resources and botic and abiotic environment						
B. Staffing						
			Establishment	Filled as at Present	Funded in 2016/2017	
Administrative Officer			7	6	6	
Assistant Administrative Officer			3	3	3	
Control Administrative Officer			1	1	1	
Senior Administrative Officer			1	1	1	
Artisan			1	1	1	
Cleaner			1	1	1	
Driver			1	1	1	
Assistant Fisheries Biologist			1	1	1	
Chief Fisheries Biologist			4	4	4	
Fisheries Biologist			21	16	16	
Senior Fisheries Biologist			16	13	13	
Chief Fisheries Research Technician			2	2	2	
Fisheries Research Technician			24	17	17	
Senior Fisheries Research Technician			5	5	5	
Labourer			3	3	3	
Deputy Director			2	2	2	
Director			1	1	1	
Switch Board Operator			1	1	1	
Senior Technical Assistant			3	3	3	
Technical Assistant			30	28	28	
Workhand			1	1	1	
TOTAL			129	111	111	
SUBDIVISIONS						
No	Title	Actual 2014/15	Revised Estimate 2015/16	Estimate 2016/17	Estimate 2017/18	Estimate 2018/19
1	2	3	4	5	6	7
001	Remuneration	27,043,000	25,783,000	23,947,000	24,665,000	25,405,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,664,000	2,885,000	2,635,000	2,714,000	2,795,000
003	Other Conditions of Service	356,000	555,000	572,000	589,000	607,000
004	Improvement of Remuneration Structure		1,415,000			
005	Emplouers Contribution to the Social Security		96,000	87,000	90,000	93,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	30,063,000	30,734,000	27,241,000	28,058,000	28,900,000
021	Travel and Subsistence Allowance	1,882,000	1,585,000	1,530,000	1,606,000	1,647,000
022	Materials and Supplies	13,947,000	19,218,000	7,525,000	7,901,000	8,099,000
023	Transport	739,000	472,000	1,296,000	1,361,000	1,395,000
024	Utilities	45,000	1,546,000	2,759,000	2,897,000	2,969,000
025	Maintenance Expenses	15,490,000	3,674,000	2,397,000	2,517,000	5,625,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	77,000	250,000	126,000	132,000	135,000
027-2	Printing and Advertisements	26,000				
027-3	Security Contracts		180,000	199,000	209,000	214,000
027-6	Official Entertainment/Corporate Gifts		100,000	48,000	50,000	51,000
027-7	Others	3,914,000	6,114,000	4,579,000	4,808,000	4,928,000
	[027] Total	4,018,000	6,644,000	4,952,000	5,199,000	5,328,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	36,121,000	33,139,000	20,459,000	21,481,000	25,063,000
041	Membership Fees and Subscriptions: International	428,000	993,000	817,000	858,000	879,000
042	Membership Fees and Subscriptions: Domestic	367,000	1,768,000	1,455,000	1,528,000	1,566,000
043	Government Organizations					
043-1	Sub National Bodies	15,000,000	13,277,000			
043-2	Other Extra Budgetary Bodies			10,923,000	10,132,000	10,385,000
	[043] Total	15,000,000	13,277,000	10,923,000	10,132,000	10,385,000
044	Individuals and Non-Profit Organizations					
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	15,795,000	16,038,000	13,195,000	12,518,000	12,830,000

100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	81,979,000	79,911,000	60,895,000	62,057,000	66,793,000
101	Furniture and Office Equipment	144,000	237,000			
102	Vehicles	928,000	805,000			
103	Operational Equipment, Machinery and Plants	559,000	253,000	163,000	171,000	175,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	1,631,000	1,295,000	163,000	171,000	175,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	1,631,000	1,295,000	163,000	171,000	175,000
300	TOTAL-OPERATIONAL	83,610,000	81,206,000	61,058,000	62,228,000	66,968,000
400	GRAND TOTAL	83,610,000	81,206,000	61,058,000	62,228,000	66,968,000
D.NOTES						
Item 041						
	Membership Fees SADCO	39,000	25,000	30,000	44,000	51,000
	ICCAT	124,000	500,000	387,000	401,000	408,000
	SEAFO	265,000	468,000	400,000	413,000	420,000
Item 042						
	Benguela Current Commission (BCC)	367,000	1,768,000	1,455,000	1,528,000	1,566,000
Item 043-2						
	Marine Resources Fund	15,000,000	13,277,000	10,923,000	10,132,000	10,385,000

Operating Agency : Ministry of Fisheries and Marine Resources						
Accounting Officer : The Permanent Secretary						
Vote 22 Fisheries and Marine Resources						
MAINDIVISION04 :Operations and Surveillance						
Programme :Marine and Inland Fisheries Monitoring, Control and Surveillance						
Activity :Operations and Surveillance						
A.Introduction						
Objective and Description:						
Management, control and rational utilisation of living marine and fresh water resources in the best interest of the country.						
Main Operations:						
Apply measures and operations to ensure protection and regulated utilisation of marine resources reliable with scientific results and economic planning to conduct surveillance activities with patrol craft.						
B. Staffing						
			Establishment	Filled as at Present	Funded in 2016/2017	
Administrative Officer			11	9	9	
Assistant Administrative Officer			5	5	5	
Senior Administrative Officer			2	2	2	
Chief Aircraft Maintenance Engineer			2	1	1	
Cleaner			3	3	3	
Driver			6	4	4	
Chief Engineer			2	2	2	
Chief Control Fisheries Inspector			1	1	1	
Chief Fisheries Inspector			15	13	13	
Control Fisheries Inspector			4	4	4	
Fisheries Inspector			47	43	43	
Senior Fisheries Inspector			34	34	34	
Labourer			1	1	1	
Deputy Director			2	2	2	
Director			1	1	1	
Private Secretary			1	1	1	
Chief Radio Attendant			1	1	1	
Radio Attendant			3	3	3	
Switch Board Operator			1	1	1	
Workhand			2	2	2	
Marine Superintendent			1	1	1	
Captain			4	3	3	
Chief Officer			5	4	4	
Second Officer			9	9	9	
First Engineering Officer			2	1	1	
Second Engineering Officer			5	3	3	
Pilot			4	3	3	
Senior Pilot			1	1	1	
Radar Operator			2	2	2	
Able Seaman			4	5	6	
Boatswain			3	3	3	
Seaman			7	3	3	
Junior Engineering Officer			4	2	2	
Engine Room Attendant			6	5	5	
Senior Ship's Cook			2	2	2	
Ship's Cook			4	4	4	
TOTAL			207	184	185	
SUBDIVISIONS						
No	Title	Actual 2014/15	Revised Estimate 2015/16	Estimate 2016/17	Estimate 2017/18	Estimate 2018/19
1	2	3	4	5	6	7
001	Remuneration	61,900,000	54,331,000	59,841,000	61,636,000	63,485,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	4,300,000	4,917,000	4,668,000	4,808,000	4,952,000
003	Other Conditions of Service	648,000	538,000	390,000	402,000	414,000
004	Improvement of Remuneration Structure		2,686,000			
005	Employers Contribution to the Social Security		183,000	177,000	182,000	187,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	66,848,000	62,655,000	65,076,000	67,028,000	69,038,000
021	Travel and Subsistence Allowance	2,914,000	2,014,000	1,893,000	1,988,000	2,432,000
022	Materials and Supplies	7,067,000	5,618,000	3,801,000	3,991,000	6,091,000
023	Transport	724,000	869,000	597,000	627,000	1,143,000
024	Utilities	549,000	521,000	615,000	646,000	662,000
025	Maintenance Expenses	7,741,000	3,632,000	2,430,000	2,552,000	3,616,000
027-1	Training Courses, Symposiums and Workshops	704,000	1,023,000	454,000	477,000	489,000
027-2	Printing and Advertisements	278,000	12,000	6,000	6,000	6,000
027-3	Security Contracts		1,242,000	627,000	658,000	674,000
027-6	Official Entertainment/Corporate Gifts		30,000	15,000	16,000	16,000
027-7	Others	1,922,000	3,952,000	1,631,000	1,713,000	2,756,000
	[027] Total	2,904,000	6,259,000	2,733,000	2,870,000	3,941,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	21,899,000	18,913,000	12,069,000	12,674,000	17,885,000
041	Membership Fees and Subscriptions: International	286,000	2,068,000	1,711,000	1,797,000	1,842,000
043-1	Sub National Bodies	2,127,000				
043-2	Other Extra Budgetary Bodies			19,209,000	18,023,000	18,474,000
	[043] Total	2,127,000		19,209,000	18,023,000	18,474,000
044	Individuals and Non-Profit Organizations					
044-1	Social Grant		54,000	44,000	46,000	47,000

	[044] Total		54,000	44,000	46,000	47,000
045-1	S.O.E	27,219,000	16,128,000			
	[045] Total	27,219,000	16,128,000			
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	29,632,000	18,250,000	20,964,000	19,866,000	20,363,000
081	Domestic Interest Payments					
082	Foreign Interest Payments					
083	Borrowing Related Charges					
090	INTEREST PAYMENTS & BORROWING RELATED CHARGES-					
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	118,378,000	99,818,000	98,109,000	99,568,000	107,286,000
101	Furniture and Office Equipment	155,000	51,000			
102	Vehicles	2,605,000	1,212,000			
103	Operational Equipment, Machinery and Plants	325,000	377,000	260,000	273,000	280,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	3,085,000	1,640,000	260,000	273,000	280,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	3,085,000	1,640,000	260,000	273,000	280,000
300	TOTAL-OPERATIONAL	121,463,000	101,458,000	98,369,000	99,841,000	107,566,000
117	Construction, Renovation and Improvement	4,026,000	9,500,000	11,567,000	28,700,000	30,612,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	4,026,000	9,500,000	11,567,000	28,700,000	30,612,000
170	TOTAL CAPITAL EXPENDITURE	4,026,000	9,500,000	11,567,000	28,700,000	30,612,000
200	TOTAL - DEVELOPMENT	4,026,000	9,500,000	11,567,000	28,700,000	30,612,000
400	GRAND TOTAL	125,489,000	110,958,000	109,936,000	128,541,000	138,178,000
D.NOTES						
Item 041						
	CCAMLR	286,000	1,602,000	1,205,000	1,266,000	1,298,000
	Universal Avionics	-	268,000	300,000	315,000	323,000
	Jeppesen	-	86,000	90,000	95,000	97,000
	Flight International	-	5,000	6,000	7,000	8,000
	Bentex	-	107,000	110,000	114,000	116,000
Item 043						
	Luderitz Waterfort Development Museum	1,000,000				
	New Maritime Safety Centre at Walvis Bay	1,127,000				
	Item044		54,000	44,000	46,000	47,000
Item 043-2						
	NAMFI	14,150,000	8,002,000	7,814,000	7,512,000	7,627,000
	FOA	13,069,000	-	4,897,000	4,415,000	4,598,000
	Luderitz Waterfort Development Museum		6,826,000	6,498,000	6,096,000	6,249,000
	New Maritime Safety Centre at Walvis Bay		1,300,000	-	-	-

Operating Agency : Ministry of Fisheries and Marine Resources						
Accounting Officer : The Permanent Secretary						
Vote 22 Fisheries and Marine Resources						
MAINDIVISION05 :Aquaculture						
Programme :Promotion of Marine and Inland Aquaculture						
Activity :Aquaculture						
A.Introduction						
Objective and Description:						
The objective is for the responsible and sustainable development of aquaculture to achieve social-economic benefits for all Namibians and to secure environmental sustainability						
Main Operations:						
Through this programme a conducive environment has been created, that is the issuing of aquaculture licences, zoning of sea and land base aqua parks, testing of water quality, and providing assistance to farmers by extension officers.						
B. Staffing						
				Establishment	Filled as at Present	Funded in 2016/2017
Administrative Officer				3	3	3
Assistant Administrative Officer				5	4	4
Senior Administrative Officer				1	1	1
Artisan				5	4	4
Driver				2	2	2
Assistant Fisheries Biologist				3	3	3
Chief Fisheries Biologist				3	3	3
Fisheries Biologist				8	7	7
Senior Fisheries Biologist				10	8	8
Chief Fisheries Research Technician				3	2	2
Fisheries Research Technician				17	14	14
Senior Fisheries Research Technician				4	4	4
Labourer				15	14	14
Senior Labourer				1	1	1
Deputy Director				2	2	2
Director				1	1	1
Senior Technical Assistant				2	2	2
Technical Assistant				10	10	10
Workhand				4	4	4
TOTAL				99	89	89
SUBDIVISIONS						
No	Title	Actual 2014/15	Revised Estimate 2015/16	Estimate 2016/17	Estimate 2017/18	Estimate 2018/19
1	2	3	4	5	6	7
001	Remuneration	25,020,000	20,007,000	18,982,000	19,552,000	20,139,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,102,000	2,116,000	2,093,000	2,156,000	2,221,000
003	Other Conditions of Service	788,000	613,000	340,000	350,000	361,000
004	Improvement of Remuneration Structure		2,981,000	1,489,000	871,000	897,000
005	Employers Contribution to the Social Security		70,000	69,000	71,000	73,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	27,910,000	25,787,000	22,973,000	23,000,000	23,691,000
021	Travel and Subsistence Allowance	2,837,000	2,630,000	1,987,000	2,087,000	2,140,000
022	Materials and Supplies	805,000	971,000	2,207,000	2,317,000	3,375,000
023	Transport	701,000	1,256,000	655,000	688,000	1,217,000
024	Utilities	10,000				
025	Maintenance Expenses	441,000	244,000	80,000	84,000	86,000
026	Property Rental and Related Charges		35,000	32,000	34,000	35,000
027-1	Training Courses, Symposiums and Workshops	321,000	254,000	143,000	150,000	154,000
027-2	Printing and Advertisements	4,000	70,000	39,000	41,000	42,000
027-5	Office Refreshment		15,000	8,000	8,000	8,000
027-6	Official Entertainment/Corporate Gifts	107,000				
027-7	Others		650,000	2,258,000	2,371,000	2,430,000
	[027] Total	433,000	989,000	2,448,000	2,570,000	2,634,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	5,227,000	6,125,000	7,409,000	7,780,000	9,487,000
041	Membership Fees and Subscriptions: International	2,000	1,000	2,000	2,000	2,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	2,000	1,000	2,000	2,000	2,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	33,139,000	31,913,000	30,384,000	30,782,000	33,180,000

101	Furniture and Office Equipment	71,000	100,000			
102	Vehicles	403,000				
103	Operational Equipment, Machinery and Plants	775,000	110,000	61,000	64,000	66,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	1,248,000	210,000	61,000	64,000	66,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	1,248,000	210,000	61,000	64,000	66,000
300	TOTAL-OPERATIONAL	34,387,000	32,123,000	30,445,000	30,846,000	33,246,000
117	Construction, Renovation and Improvement	12,973,000	20,750,000	8,600,000	4,600,000	
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	12,973,000	20,750,000	8,600,000	4,600,000	
170	TOTAL CAPITAL EXPENDITURE	12,973,000	20,750,000	8,600,000	4,600,000	
200	TOTAL - DEVELOPMENT	12,973,000	20,750,000	8,600,000	4,600,000	
400	GRAND TOTAL	47,360,000	52,873,000	39,045,000	35,446,000	33,246,000
D.NOTES						
Item 041						
	Aquaculture Association of Southern Africa	1000	500	2000	2000	2000
	World Aquaculture Society	1000	500			

Operating Agency : Ministry of Fisheries and Marine Resources						
Accounting Officer : The Permanent Secretary						
Vote 22 Fisheries and Marine Resources						
MAINDIVISION06 :Policy Planning and Economics						
Sector : 0						
Programme :Policy and Economic Advice						
Activity :Policy lanning and Economics						
A.Introduction						
Objective and Description:						
The main objective of this Directorate is to advice the Ministry on socio-economic performance of the industry and also analyse the socio-economic impact on the determined total allowable catch (TAC) on the fishing industry. This is done by analysing the performance of the right						
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 various activities such as research, surveillance, inspecting etc; Collection od data with respect to landings; Collectionnd of quota fees and other related levies; Systems maintanance and applications development; Information technology infrastructure development.						
B. Staffing						
				Establishment	Filled as at Present	Funded in 2016/2017
	Administrative Officer			10	8	8
	Assistant Administrative Officer			2	2	2
	Chief Administrative Officer			1	1	1
	Control Administrative Officer			1	1	1
	Control Architectural Technician			1	1	1
	Development Planner			2	1	1
	Senior Development Planner			1	1	1
	Economist			9	6	6
	Deputy Director			2	2	2
	Director			1	1	1
	Chief Policy Analyst			1	1	1
	Policy Analyst			2	2	2
	Senior Statistician			1	1	1
	Statistician			2	2	2
	Analyst Programmer			5	1	1
	Computer Technician			4	2	2
	System Administrator			3	2	2
	Chief System Analyst			2	1	1
	TOTAL			50	36	36
SUBDIVISIONS		Actual	Revised Estimate	Estimate	Estimate	Estimate
No	Title	2014/15	2015/16	2016/17	2017/18	2018/19
1	2	3	4	5	6	7
001	Remuneration	10,150,000	10,433,000	10,306,000	10,615,000	10,933,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,200,000	1,274,000	1,232,000	1,269,000	1,307,000
003	Other Conditions of Service	234,000	262,000	390,000	402,000	414,000
004	Improvement of Remuneration Structure		586,000			
005	Employers Contribution to the Social Security		37,000	34,000	35,000	36,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	11,583,000	12,592,000	11,962,000	12,321,000	12,690,000
021	Travel and Subsistence Allowance	1,694,000	1,036,000	1,516,000	1,592,000	1,662,000
022	Materials and Supplies	79,000	53,000	47,000	49,000	50,000
024	Utilities		46,000	66,000	69,000	71,000
025	Maintenance Expenses	490,000	577,000	509,000	374,000	883,000
027-1	Training Courses, Symposiums and Workshops	81,000	28,000	37,000	39,000	40,000
027-2	Printing and Advertisements		14,000	7,000	7,000	7,000
027-5	Office Refreshment		5,000			
027-6	Official Entertainment/Corporate Gifts			1,000	1,000	1,000
027-7	Others	409,000	30,000	430,000	292,000	499,000
	[027] Total	490,000	77,000	475,000	339,000	547,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	2,754,000	1,789,000	2,613,000	2,423,000	3,213,000
041	Membership Fees and Subscriptions: International	130,000	200,000	97,000	102,000	105,000
044	Individuals and Non-Profit Organizations	36,000	43,000			
044-2	Support to N.P.O	36,000	43,000			
	[044] Total	36,000	43,000			
045-2	Private Industries			28,000	29,000	30,000
	[045] Total			28,000	29,000	30,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	166,000	243,000	125,000	131,000	135,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	14,503,000	14,624,000	14,700,000	14,875,000	16,038,000

101	Furniture and Office Equipment	218,000	118,000			
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	218,000	118,000			
160	TOTAL CAPITAL EXPENDITURE [110+130]	218,000	118,000			
300	TOTAL-OPERATIONAL	14,721,000	14,742,000	14,700,000	14,875,000	16,038,000
400	GRAND TOTAL	14,721,000	14,742,000	14,700,000	14,875,000	16,038,000
D.NOTES						
Items 041						
	International Organisation for Marketing Information & Coop. Services for F	130,000	200,000	97,000	102,000	105,000
	SEAFO					
	ICCAT					
	CCAMMLR					
	Item: 045-2					
	HIV/ADIS	36,000	43,000	28,000	29,000	30,000

Operating Agency : Ministry of Works and Transport
Accounting Officer : The Permanent Secretary
Vote 23 Works

SUBDIVISIONS		Estimate	Revised Estimate	Estimate	Estimate	Estimate
No	Title	2014/15	2015/2016	2016/2017	2017/2018	2018/19
1	2	3	4	5	6	7
001	Remuneration	291,221,427	266,186,099	258,414,000	254,874,000	262,521,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	27,699,032	26,668,000	26,054,000	26,151,000	26,936,000
003	Other Conditions of Service	4,218,883	6,700,000	5,072,000	4,714,000	4,857,000
004	Improvement of Remuneration Structure		6,495,000	31,005,000	24,411,000	25,143,000
005	Employers Contribution to the Social Security		1,143,000	1,148,000	1,152,000	1,185,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	323,139,342	307,192,000	321,693,000	311,302,000	320,642,000
021	Travel and Subsistence Allowance	9,921,117	11,264,049	9,500,000	9,535,000	9,822,000
022	Materials and Supplies	10,520,506	9,300,564	9,462,000	8,969,000	9,238,000
023	Transport	9,301,799	16,639,000	9,358,000	8,424,000	14,122,000
024	Utilities	42,025,013	35,272,310	51,711,000	51,344,000	75,751,000
025	Maintenance Expenses	4,442,795	5,651,000	6,471,000	6,501,000	6,696,000
026	Property Rental and Related Charges	110,611,027	103,622,000	84,803,000	84,803,000	87,347,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	20,875,825	16,013,133	8,044,000	8,051,000	8,292,000
027-2	Printing and Advertisements			650,000	650,000	669,000
027-3	Security Contracts			777,000	1,234,000	1,271,000
027-4	Entertainment-Politicians			61,000	61,000	63,000
027-5	Office Refreshment			195,000	195,000	201,000
027-6	Official Entertainment/Corporate Gifts			218,000	218,000	225,000
027-7	Others			855,000	855,000	881,000
	[027] Total	20,875,825	16,013,133	10,800,000	11,264,000	11,602,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	207,698,000	197,762,000	182,105,000	180,840,000	214,578,000
043-1	Sub National Bodies	99,306,000	126,729,000	127,979,000	127,979,000	131,818,000
	[043] Total	99,306,000	126,729,000	127,979,000	127,979,000	131,818,000
044	Individuals and Non-Profit Organizations					
045-1	S.O.E	28635				
	[045] Total	28,635				
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	99,334,635	126,729,000	127,979,000	127,979,000	131,818,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	630,172,059	631,683,000	631,777,000	620,121,000	667,038,000
101	Furniture and Office Equipment	3,172,702	8,309,845			
103	Operational Equipment, Machinery and Plants	4,929,348	4,126,000	987,000	988,000	1,018,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	8,102,050	12,436,000	987,000	988,000	1,018,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	8,102,050	12,436,000	987,000	988,000	1,018,000
300	TOTAL-OPERATIONAL	638,274,109	644,119,000	632,764,000	621,109,000	668,056,000
111	Furniture and Office Equipment	985,909	2,600,000	2,675,000	1,725,000	1,890,000
113	Operational Equipment, Machinery and Plants		230,000	1,817,000		
115	Feasibility Studies, Design and Supervision	2,802,268	7,824,000	5,088,000	4,519,000	6,014,000
117	Construction, Renovation and Improvement	26,636,575	35,219,000	25,049,000	39,091,000	24,276,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	30,425,000	45,873,000	34,629,000	45,335,000	32,180,000
170	TOTAL CAPITAL EXPENDITURE	30,424,752	45,873,000	34,629,000	45,335,000	32,180,000
200	TOTAL - DEVELOPMENT	30,424,752	45,873,000	34,629,000	45,335,000	32,180,000
400	GRAND TOTAL	668,698,861	689,992,000	667,393,000	666,444,000	700,236,000

Operating Agency : Ministry of Works and Transport						
Accounting Officer : The Permanent Secretary						
Vote 23 Works						
MAINDIVISION01 :OFFICE OF THE MINISTER						
Programme :SUPERVISION AND SUPPORT SERVICES						
Activity :POLICY SUPERVISION						
A.Introduction						
Objective and Description:						
1. To direct, coordinate and supervise the activities of the Ministry including the Parastatals enterprises.						
2. To be accountable for the administration of the Ministry of Works and Transport.						
Main Operations:						
1. Ministerial accountability for the policies and administration of the Ministry.						
2. Responsible for all acts and omissions of subordinates in the Ministry.						
3. Monitor, evaluate and supervise the performance of state owned enterprises aliened to the Ministry.						
3. Advise the President and the National Assembly on matters related to the Ministry.						
4. Initiate bills for submissions to the National Assembly.						
5. To ensure the formulation and presentation of the budget to the National Assembly.						
6. Answerable to the public through Parliament						
B. Staffing						
			Establishment	Filled as at Present	Funded in 2016/17	
MINISTER						
DEPUTY MINISTER						
Personal Assistant						
Executive Private Secretary						
Senior Private Secretary						
TOTAL						
			1	1	1	
			1	1	1	
			2	1	1	
			2	1	1	
			3	3	3	
			9	7	7	
SUBDIVISIONS						
No	Title	Actual 2014/15	Revised Estimate 2015/2016	Estimate 2016/2017	Estimate 2017/2018	Estimate 2018/19
1	2	3	3	4	5	6
001	Remuneration	4,019,693	5,000,000	4,117,000	4,117,000	4,241,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	431,558	551,000	634,000	634,000	653,000
003	Other Conditions of Service	492,927	214,000	920,000	553,000	570,000
005	Employers Contribution to the Social Security		9,000	9,000	9,000	9,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	4,944,178	5,774,000	5,680,000	5,313,000	5,473,000
021	Travel and Subsistence Allowance	1,092,563	1,475,813	822,000	847,000	872,000
022	Materials and Supplies	76,845	58,000	1,035,000	929,000	957,000
023	Transport	1,625,197	2,393,000	1,017,000	867,000	893,000
024	Utilities	69,406	124,000	387,000	387,000	399,000
025	Maintenance Expenses	8,900	9,000			
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	123,238	201,276	229,000	229,000	236,000
027-2	Printing and Advertisements			81,000	81,000	83,000
027-4	Entertainment-Politicians			61,000	61,000	63,000
027-5	Office Refreshment			50,000	50,000	52,000
027-6	Official Entertainment/Corporate Gifts			25,000	25,000	26,000
	[027] Total	123,238	201,276	446,000	446,000	460,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	2,996,149	4,261,089	3,707,000	3,476,000	3,581,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	7,940,327	10,035,089	9,387,000	8,789,000	9,054,000
101	Furniture and Office Equipment	178,083	70,857			
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	178,083	70,857			
160	TOTAL CAPITAL EXPENDITURE [110+130]	178,083	70,857			
300	TOTAL-OPERATIONAL	8,118,410	10,105,946	9,387,000	8,789,000	9,054,000
400	GRAND TOTAL	8,118,410	10,105,946	9,387,000	8,789,000	9,054,000

Operating Agency : Ministry of Works and Transport						
Accounting Officer : The Permanent Secretary						
Vote 23 Works						
MAINDIVISION02 : ADMINISTRATION						
Programme : SUPERVISION AND SUPPORT SERVICES						
Activity : COORDINATION AND SUPPORT SERVICES						
A. Introduction						
Objective and Description:						
To render Management and Support Services.						
Main Operations:						
1. Human Resources Management.						
2. Financial Management.						
3. Management Support and Auxiliary Services.						
B. Staffing						
			Establishment	Filled as at Present	Funded in 2016/17	
Accountant			63	35	35	
Chief Accountant			3	3	3	
Senior Accountant			7	7	7	
Administrative Officer			15	11	11	
Assistant Administrative Officer			17	17	17	
Chief Administrative Officer			3	3	3	
Control Administrative Officer			2	2	2	
Senior Administrative Officer			17	11	11	
Artisan			8	5	5	
Artisan Foreman			3	1	1	
Caretaker			3	2	2	
Cleaner			14	14	14	
Senior Cleaner			5	3	3	
Driver			6	4	4	
Chief Human Resource Practitioner			2	2	2	
Human Resource Practitioner			26	25	25	
Senior Human Resource Practitioner			4	4	4	
Chief Internal Auditor			1	1	1	
Labourer			10	6	6	
Senior Labourer			3	1	1	
Chief Learning and Development Officer			1	1	1	
Deputy Director			3	2	2	
Deputy Permanent Secretary			1	1	1	
Director			1	1	1	
Permanent Secretary			1	1	1	
Messenger			4	4	4	
Private Secretary			5	2	2	
Public Relations Officer			1	1	1	
Switch Board Operator			4	4	4	
Workhand			5	1	1	
Senior Private Secretary			3	3	3	
Total			241	178	178	
SUBDIVISIONS						
No	Title	Estimate	Revised Estimate	Estimate	Estimate	Estimate
1	2	2014/15	2015/2016	2016/2017	2017/2018	2018/19
3	3	4	5	6		
001	Remuneration	51,832,343	48,663,166	44,577,000	40,086,000	41,289,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	4,767,951	4,332,000	4,571,000	4,571,000	4,708,000
003	Other Conditions of Service	1,034,367	323,000	310,000	310,000	319,000
004	Improvement of Remuneration Structure		6,495,000	31,005,000	24,411,000	25,143,000
005	Employers Contribution to the Social Security		142,000	148,000	148,000	152,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	57,634,661	59,955,166	80,611,000	69,526,000	71,611,000
021	Travel and Subsistence Allowance	4,752,490	3,413,000	1,162,000	1,162,000	1,197,000
022	Materials and Supplies	344,008	504,000	638,000	638,000	657,000
023	Transport	2,417,953	1,972,000	769,000	769,000	792,000
024	Utilities	1,971,910	1,971,000	1,597,000	1,845,000	1,900,000
025	Maintenance Expenses	660,115	664,000	210,000	210,000	216,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	3,954,174	4,097,000	552,000	551,000	568,000
027-2	Printing and Advertisements			31,000	31,000	32,000
027-3	Security Contracts			658,000	1,115,000	1,148,000
027-5	Office Refreshment			115,000	115,000	118,000
027-6	Official Entertainment/Corporate Gifts			60,000	60,000	62,000
027-7	Others			675,000	675,000	695,000
	[027] Total	3,954,000	4,097,000	2,091,000	2,547,000	2,623,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	14,101,000	12,621,000	6,467,000	7,171,000	7,385,000

045-1	S.O.E	28,635				
	[045] Total	28,635				
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	28,635				
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	71,763,946	72,576,166	87,078,000	76,697,000	78,996,000
101	Furniture and Office Equipment	148,437	185,862			
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	148,437	185,862			
160	TOTAL CAPITAL EXPENDITURE [110+130]	148,437	185,862			
300	TOTAL-OPERATIONAL	71,912,383	72,762,028	87,078,000	76,697,000	78,996,000
400	GRAND TOTAL	71,912,383	72,762,028	87,078,000	76,697,000	78,996,000
D.NOTE						
item 045						
Claims against the State		28,635				

Operating Agency : Ministry of Works and Transport						
Accounting Officer : The Permanent Secretary						
Vote 23 Works						
MAINDIVISION03 :Capital Project Management						
Programme :Construction, Building Regulation, Coordination and Supervision						
Activity :Capital Project Management						
A.Introduction						
Objective and Description:						
To regulate, coordinate and supervise the construction activities of government buildings and related infrastructure.						
Main Operations:						
1. Design and/ or supervise the design work by Consultants of Government buildings, including the approval of drawings, specifications and bills of quantities.						
2. Evaluate and appoint Consultants.						
3. Call for tenders, evaluate offers received and recommend award to Tender Board.						
4. Coordinate projects, do budget control and exercise contract administration.						
5. Provide professional and technical advice to line ministries.						
6. Conduct regular inspections in ensuring the construction of quality buildings and reliable infrastructure.						
7. Regulate and administer the Acts on professional bodies involved in the construction industry (Architects, Quantity Surveyors and Engineers)						
B. Staffing						
			Establishment	Filled as at Present	Funded in 2016/17	
Administrative Officer			7	6	6	
Assistant Administrative Officer			2	2	2	
Chief Administrative Officer			2	2	2	
Control Administrative Officer			1	1	1	
Senior Administrative Officer			3	3	3	
Architect			7	7	7	
Assistant Architect			2	2	2	
Chief Architect			8	8	8	
Architectural Technician			1	1	1	
Chief Architectural Technician			1	1	1	
Driver			2	1	1	
Deputy Director: Engineering Services			1	1	1	
Assistant Engineer			7	7	7	
Chief Engineer			22	22	22	
Engineer			37	29	29	
Deputy Director			1	1	1	
Deputy Permanent Secretary			1	1	1	
Director			1	1	1	
Private Secretary			2	1	1	
Deputy Director: Quantity Surveying Services			1	1	1	
Chief Quantity Surveyor			5	5	5	
Quantity Surveyor			10	10	10	
Workhand			1	1	1	
TOTAL			125	114	114	
SUBDIVISIONS						
No	Title	Estimate 2014/15	Revised Estimate 2015/2016	Estimate 2016/2017	Estimate 2017/2018	Estimate 2018/19
1	2	3	3	4	5	6
001	Remuneration	58,160,166	39,280,000	45,432,000	45,432,000	46,795,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,373,510	1,444,000	1,128,000	1,128,000	1,162,000
003	Other Conditions of Service	508,117	4,158,000	2,119,000	2,119,000	2,183,000
005	Employers Contribution to the Social Security		108,000	121,000	121,000	125,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	60,041,793	44,990,000	48,800,000	48,800,000	50,265,000
021	Travel and Subsistence Allowance	1,536,187	2,615,236	3,879,000	3,879,000	3,995,000
022	Materials and Supplies	962,170	1,136,000	1,240,000	840,000	865,000
023	Transport	3,580,798	10,794,000	6,089,000	5,289,000	10,892,000
024	Utilities	852,091	3,140,310	14,517,000	13,833,000	19,693,000
025	Maintenance Expenses	31,481	1,000	233,000	233,000	240,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	14,867,283	9,496,857	5,905,000	5,905,000	6,082,000
027-2	Printing and Advertisements			216,000	216,000	222,000
027-5	Office Refreshment			17,000	17,000	18,000
027-6	Official Entertainment/Corporate Gifts			123,000	123,000	127,000
	[027] Total	14,867,000	9,497,000	6,261,000	6,261,000	6,449,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	21,830,010	27,183,403	32,219,000	30,335,000	42,134,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	81,871,803	72,173,403	81,019,000	79,135,000	92,399,000

101	Furniture and Office Equipment	103,712				
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	103,712				
160	TOTAL CAPITAL EXPENDITURE [110+130]	103,712				
300	TOTAL-OPERATIONAL	81,975,515	72,173,403	81,019,000	79,135,000	92,399,000
115	Feasibility Studies, Design and Supervision	288,014	2,660,000	1,745,000	1,640,000	2,160,000
117	Construction, Renovation and Improvement	1,877,670	4,750,000	4,880,000	7,206,000	6,519,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	2,165,684	7,410,000	6,625,000	8,846,000	8,679,000
170	TOTAL CAPITAL EXPENDITURE	2,165,684	7,410,000	6,625,000	8,846,000	8,679,000
200	TOTAL - DEVELOPMENT	2,165,684	7,410,000	6,625,000	8,846,000	8,679,000
400	GRAND TOTAL	84,141,199	79,583,403	87,644,000	87,981,000	101,078,000

Operating Agency : Ministry of Works and Transport						
Accounting Officer : The Permanent Secretary						
Vote 23 Works						
MAINDIVISION04 :FIXED ASSET MANAGEMENT						
Programme :PROVISION OF OFFICE ACCOMMODATION						
Activity :GRN FIXED ASSET MANAGEMENT						
A.Introduction						
Objective and Description:						
To manage Government immovable assets effectively.						
To facilitate the provision of office accommodation to A/M/As .						
Main Operations:						
Manage GRN assets .						
Provide reliable office accommodation.						
Registration of GRN immovation assets.						
B. Staffing						
			Establishment	Filled as at Present	Funded in 2016/17	
Administrative Officer			21	16	16	
Chief Administrative Officer			4	4	4	
Control Administrative Officer			3	2	2	
Senior Administrative Officer			12	9	9	
Deputy Director			1	1	1	
TOTAL			41	32	32	
SUBDIVISIONS						
No	Title	Estimate	Revised Estimate	Estimate	Estimate	
1	2	2014/15	2015/2016	2016/2017	2017/2018	
		3	3	4	5	
					2018/19	
					6	
001	Remuneration	7,671,033	6,517,000	5,992,000	5,992,000	6,172,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	811,226	745,000	617,000	617,000	636,000
003	Other Conditions of Service	85,000	199,000	205,000	205,000	211,000
005	Employers Contribution to the Social Security		29,000	26,000	26,000	27,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	8,567,259	7,490,000	6,840,000	6,840,000	7,046,000
021	Travel and Subsistence Allowance	716,686	590,000	767,000	767,000	790,000
022	Materials and Supplies	219,299	85,000	278,000	278,000	286,000
023	Transport	342,046	366,000	451,000	451,000	465,000
024	Utilities	26,179,930	21,040,000	25,110,000	25,110,000	43,285,000
025	Maintenance Expenses	8,000		78,000	78,000	80,000
026	Property Rental and Related Charges	110,611,027	103,622,000	84,803,000	84,803,000	87,347,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	764,677	564,000	514,000	514,000	529,000
027-7	Others			159,000	159,000	164,000
	[027] Total	764,677	564,000	673,000	673,000	693,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	138,841,665	126,267,000	112,160,000	112,160,000	132,946,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	147,408,924	133,757,000	119,000,000	119,000,000	139,992,000
101	Furniture and Office Equipment	2,000				
103	Operational Equipment, Machinery and Plants		52,000			
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	2,000	52,000			
160	TOTAL CAPITAL EXPENDITURE [110+130]	2,000	52,000			
300	TOTAL-OPERATIONAL	147,410,924	133,809,000	119,000,000	119,000,000	139,992,000
115	Feasibility Studies, Design and Supervision		650,000	10,000		750,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL		650,000	10,000		750,000
170	TOTAL CAPITAL EXPENDITURE		650,000	10,000		750,000
200	TOTAL - DEVELOPMENT		650,000	10,000		750,000
400	GRAND TOTAL	147,410,924	134,459,000	119,010,000	119,000,000	140,742,000

Operating Agency : Ministry of Works and Transport						
Accounting Officer : The Permanent Secretary						
Vote 23 Works						
MAINDIVISION05 :MAINTENANCE						
Programme :MAINTENANCE OF GRN PROPERTIES						
Activity :MAINTENANCE OF GRN PROPERTIES ADMINSTRATION						
A.Introduction						
Objective and Description:						
1. To repair and maintain government buildings and related infrastructure.						
Main Operations:						
1. Inspect the status of goervenment properties						
2. render maintenance and repair services to GRN properties.						
3. Operation of mechanical and electrical equipment and plant.						
B. Staffing						
				Establishment	Filled as at Present	Funded in 2016/17
Administrative Officer				71	71	71
Assistant Administrative Officer				42	42	42
Control Administrative Officer				1	1	1
Senior Administrative Officer				16	16	16
Artisan				310	308	308
Artisan Foreman				49	41	41
Handyman				185	3	3
Senior Artisan Foreman				14	14	14
Boiler Operator				180	16	16
Cleaner				40	20	20
Senior Cleaner				3	3	3
Driver				20	7	7
Implement Operator				4	1	1
Operator Driver				60	31	31
Deputy Director: Engineering Services				1	1	1
Engineer				1	1	1
Engineering Technician				2	2	2
Equipment Attendant				1	1	1
Labourer				70	67	67
Senior Labourer				14	11	11
Director				1	1	1
Workhand				180	162	162
Chief Works Inspector				20	20	20
Control Works Inspector				16	16	16
Senior Works Inspector				31	31	31
Works Inspector				51	51	51
TOTAL				1,383	938	938
SUBDIVISIONS		Estimate	Revised Estimate	Estimate	Estimate	Estimate
No	Title	2014/15	2015/2016	2016/2017	2017/2018	2018/19
1	2	3	3	4	5	6
001	Remuneration	136,761,348	128,484,000	126,599,000	126,599,000	130,397,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	16,737,144	16,090,000	15,542,000	15,542,000	16,008,000
003	Other Conditions of Service	1,437,900	1,495,000	1,220,000	1,220,000	1,257,000
005	Employers Contribution to the Social Security		693,000	679,000	679,000	699,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	154,936,392	146,762,000	144,040,000	144,040,000	148,361,000
021	Travel and Subsistence Allowance	524,385	621,000	1,879,000	1,879,000	1,936,000
022	Materials and Supplies	8,479,587	6,786,599	5,839,000	5,839,000	6,014,000
023	Transport	816,625		301,000	301,000	310,000
024	Utilities	7,633,839	6,748,000	7,519,000	7,519,000	7,745,000
025	Maintenance Expenses	2,613,979	4,213,000	851,000	851,000	877,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	610,376	976,000	317,000	317,000	327,000
027-2	Printing and Advertisements			320,000	320,000	330,000
027-3	Security Contracts			119,000	119,000	123,000
027-5	Office Refreshment			11,000	11,000	11,000
	[027] Total	610,376	976,000	767,000	767,000	791,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	20,678,791	19,344,599	17,156,000	17,156,000	17,673,000
043-1	Sub National Bodies	99,306,000	126,729,000	127,979,000	127,979,000	131,818,000
	[043] Total	99,306,000	126,729,000	127,979,000	127,979,000	131,818,000
044	Individuals and Non-Profit Organizations					
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	99,306,000	126,729,000	127,979,000	127,979,000	131,818,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	274,921,183	292,835,599	289,175,000	289,175,000	297,852,000

101	Furniture and Office Equipment	2,212,837	2,515,874			
103	Operational Equipment, Machinery and Plants	4,817,104	4,031,000	962,000	962,000	991,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	7,029,941	6,546,874	962,000	962,000	991,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	7,029,941	6,546,874	962,000	962,000	991,000
300	TOTAL-OPERATIONAL	281,951,124	299,382,473	290,137,000	290,137,000	298,843,000
113	Operational Equipment, Machinery and Plants		230,000	1,817,000		
115	Feasibility Studies, Design and Supervision	2,514,254	4,514,000	3,333,000	2,879,000	3,104,000
117	Construction, Renovation and Improvement	24,758,905	24,138,000	17,169,000	21,885,000	15,783,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	27,273,159	28,882,000	22,319,000	24,764,000	18,887,000
170	TOTAL CAPITAL EXPENDITURE	27,273,159	28,882,000	22,319,000	24,764,000	18,887,000
200	TOTAL - DEVELOPMENT	27,273,159	28,882,000	22,319,000	24,764,000	18,887,000
400	GRAND TOTAL	309,224,283	328,264,473	312,456,000	314,901,000	317,730,000
D.NOTE						
item 043						
Government organizations: Transfer to Regional Councils		99,306,000	126,729,000	127,979,000	127,979,000	131,818,000

Operating Agency : Ministry of Works and Transport						
Accounting Officer : The Permanent Secretary						
Vote 23 Works						
MAINDIVISION06 :Information Technology						
Programme :Supervision and Support Services						
Activity : Acquisition and Maintenance of ICT hardware and software and Installation of IT infrastructure						
A.Introduction						
Objective and Description:						
Provide reliable and sustainable System Administration, System Development and Technical Support Services						
Main Operations:						
Ensure compliance to ICT policies						
Safeguard Computer hardware/Software and ICT infrastructure						
System Administration, System Development and Technical Support Services						
B. Staffing						
				Establishment	Filled as at Present	Funded in 2016/17
	Deputy Director			1	1	1
	Analyst Programmer			2	1	2
	Senior Analyst Programmer			1	1	1
	Computer Technician			3	2	3
	Chief System Administrator			1	1	1
	System Administrator			2	2	2
	TOTAL			10	8	10
SUBDIVISIONS						
No	Title	Estimate 2014/15	Revised Estimate 2015/2016	Estimate 2016/2017	Estimate 2017/2018	Estimate 2018/19
1	2	3	3	4	5	6
001	Remuneration	2,759,292	2,616,000	2,497,000	2,572,000	2,649,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	284,217	295,000	302,000	302,000	311,000
003	Other Conditions of Service	43,000	21,000	22,000	22,000	23,000
005	Employers Contribution to the Social Security		9,000	8,000	8,000	8,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	3,086,509	2,941,000	2,829,000	2,904,000	2,991,000
021	Travel and Subsistence Allowance	166,454	400,000	652,000	652,000	672,000
022	Materials and Supplies	14,750	28,000	29,000	29,000	30,000
023	Transport	160,775	178,000	187,000	187,000	193,000
024	Utilities	139,922	240,000	263,000	263,000	271,000
025	Maintenance Expenses	143,000	252,000	4,071,000	4,071,000	4,193,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	120,624	170,000	249,000	249,000	256,000
027-2	Printing and Advertisements			2,000	2,000	2,000
027-5	Office Refreshment			2,000	2,000	2,000
027-6	Official Entertainment/Corporate Gifts			10,000	10,000	10,000
027-7	Others			21,000	21,000	22,000
	[027] Total	120,624	170,000	284,000	284,000	292,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	745,525	1,268,000	5,486,000	5,486,000	5,651,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	3,832,034	4,209,000	8,315,000	8,390,000	8,642,000
101	Furniture and Office Equipment	465,433	3,165,000			
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	465,433	3,165,000			
160	TOTAL CAPITAL EXPENDITURE [110+130]	465,433	3,165,000			
300	TOTAL-OPERATIONAL	4,297,467	7,374,000	8,315,000	8,390,000	8,642,000
111	Furniture and Office Equipment	985,909	2,600,000	2,675,000	1,725,000	1,890,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	985,909	2,600,000	2,675,000	1,725,000	1,890,000
170	TOTAL CAPITAL EXPENDITURE	985,909	2,600,000	2,675,000	1,725,000	1,890,000
200	TOTAL - DEVELOPMENT	985,909	2,600,000	2,675,000	1,725,000	1,890,000
400	GRAND TOTAL	5,283,376	9,974,000	10,990,000	10,115,000	10,532,000

Operating Agency : Ministry of Works and Transport						
Accounting Officer : The Permanent Secretary						
Vote 23 Works						
MAINDIVISION07 :Centralized Services (Government Store and Reproduction Services)						
Programme :Provision of Stock and Reproduction Services						
Activity :Procurement of Stock and Reproduction Services						
A.Introduction						
Objective and Description:						
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						
Conduct of Auction Services (obsolete items/stock)						
B. Staffing						
				Establishment	Filled as at Present	Funded in 2016/17
Accountant				6	6	6
Senior Accountant				1	1	1
Administrative Officer				46	36	36
Assistant Administrative Officer				5	6	6
Chief Administrative Officer				17	7	7
Control Administrative Officer				8	1	1
Senior Administrative Officer				2	17	17
Cleaner				5	8	8
Driver				10	4	4
Implement Operator				8	1	1
Operator Driver				1	1	1
Equipment Attendant				1	1	1
Labourer				77	70	70
Senior Labourer				1	5	5
Lithographic Operator				17	16	16
Senior Lithographic Operator				5	4	4
Director				1	1	1
Workhand				6	4	4
TOTAL				217	189	189
SUBDIVISIONS						
No	Title	Estimate 2014/15	Revised Estimate 2015/2016	Estimate 2016/2017	Estimate 2017/2018	Estimate 2018/19
1	2	3	3	4	5	6
001	Remuneration	21,437,484	20,649,000	20,317,000	20,927,000	21,555,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,442,330	2,294,000	2,349,000	2,419,000	2,492,000
003	Other Conditions of Service	399,905	206,000	156,000	161,000	166,000
005	Employers Contribution to the Social Security		106,000	109,000	112,000	115,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	24,279,719	23,255,000	22,931,000	23,619,000	24,328,000
021	Travel and Subsistence Allowance	916,435	1,853,000	147,000	151,000	156,000
022	Materials and Supplies	293,369	408,465	84,000	87,000	90,000
023	Transport	109,188	188,000	115,000	118,000	122,000
024	Utilities	5,131,829	1,969,000	2,045,000	2,106,000	2,169,000
025	Maintenance Expenses	28,297	26,000	215,000	221,000	228,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	236,215	317,000	141,000	145,000	149,000
[027]	Total	236,000	317,000	141,000	145,000	149,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	6,715,333	4,761,465	2,747,000	2,828,000	2,914,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	30,995,052	28,016,465	25,678,000	26,447,000	27,242,000
101	Furniture and Office Equipment	19,959	2,353,252			
103	Operational Equipment, Machinery and Plants		12,000			
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	19,959	2,365,252			
160	TOTAL CAPITAL EXPENDITURE [110+130]	19,959	2,365,252			
300	TOTAL-OPERATIONAL	31,015,011	30,381,717	25,678,000	26,447,000	27,242,000
117	Construction, Renovation and Improvement		6,331,000	3,000,000	10,000,000	1,974,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL		6,331,000	3,000,000	10,000,000	1,974,000
170	TOTAL CAPITAL EXPENDITURE		6,331,000	3,000,000	10,000,000	1,974,000
200	TOTAL - DEVELOPMENT		6,331,000	3,000,000	10,000,000	1,974,000
400	GRAND TOTAL	31,015,011	36,712,717	28,678,000	36,447,000	29,216,000

Operating Agency : Ministry of Works and Transport						
Accounting Officer : The Permanent Secretary						
Vote 23 Works						
MAINDIVISION08 :HORTICULTURAL SERVICES						
Programme :PROVISION OF LANDSCAPE GARDEN MAINTENANCE						
Activity :MAINTENANCE OF LANDSCAPE GARDENS TO GRN INSTITUTIONS						
A.Introduction						
Objective and Description:						
1. To render horticultural services at Government office buildings and service centres.						
2. To maintain existing landscape gardens and to create new ones where needed.						
3. To promote greener environment to all existing and newly established Government buildings.						
Main Operations:						
Provision of horticultural services to line Ministries.						
B. Staffing						
				Establishment	Filled as at Present	Funded in 2016/17
	Assistant Administrative Officer			4	3	3
	Senior Architectural Technician			1	1	1
	Artisan			5	5	5
	Caretaker			8	8	8
	Cleaner			1	1	1
	Implement Operator			13	13	13
	Operator Driver			10	8	8
	Chief Horticulturist			2	1	1
	Control Horticulturist			1	1	1
	Horticulturist			3	3	3
	Senior Horticulturist			5	1	1
	Labourer			67	40	40
	Senior Labourer			16	9	9
	Workhand			5	5	5
	TOTAL			141	99	99
SUBDIVISIONS						
No	Title	Estimate 2014/15	Revised Estimate 2015/2016	Estimate 2016/2017	Estimate 2017/2018	Estimate 2018/19
1	2	3	3	4	5	6
001	Remuneration	8,580,068	14,976,933	8,883,000	9,149,000	9,423,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	851,096	917,000	911,000	938,000	966,000
003	Other Conditions of Service	217,667	84,000	120,000	124,000	128,000
005	Employers Contribution to the Social Security		47,000	48,000	49,000	50,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	9,648,831	16,024,933	9,962,000	10,260,000	10,567,000
021	Travel and Subsistence Allowance	215,917	296,000	192,000	198,000	204,000
022	Materials and Supplies	130,478	294,500	319,000	329,000	339,000
023	Transport	249,217	748,000	429,000	442,000	455,000
024	Utilities	46,086	40,000	273,000	281,000	289,000
025	Maintenance Expenses	949,023	486,000	813,000	837,000	862,000
026	Property Rental and Related Charges					
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	199,238	191,000	137,000	141,000	145,000
	[027] Total	199,238	191,000	137,000	141,000	145,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,789,959	2,055,500	2,163,000	2,228,000	2,294,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	11,438,790	18,080,433	12,125,000	12,488,000	12,861,000
101	Furniture and Office Equipment	42,241	19,000			
103	Operational Equipment, Machinery and Plants	112,244	31,000	25,000	26,000	27,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	154,485	50,000	25,000	26,000	27,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	154,485	50,000	25,000	26,000	27,000
300	TOTAL-OPERATIONAL	11,593,275	18,130,433	12,150,000	12,514,000	12,888,000
400	GRAND TOTAL	11,593,275	18,130,433	12,150,000	12,514,000	12,888,000

Operating Agency : Ministry of Works and Transport Accounting Officer : The Permanent Secretary Vote 24 Transport						
SUBDIVISIONS		Actual	Revised Estimate	Estimate	Estimate	Estimate
No	Title	2014/15	2015/2016	2016/2017	2017/2018	2018/19
1	2	3	4	5	6	7
001	Remuneration	142,908,516	135,820,000	129,885,000	133,781,000	137,795,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	14,410,955	14,670,000	14,987,000	15,436,000	15,898,000
003	Other Conditions of Service	561,368	3,189,000	5,209,000	5,366,000	5,527,000
004	Improvement of Remuneration Structure		5,643,864	16,094,000	16,577,000	17,074,000
005	Employers Contribution to the Social Security		516,000	528,000	544,000	561,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	157,881 000	159,839 000	166,703 000	171,704 000	176,855 000
021	Travel and Subsistence Allowance	17,862,404	19,284,000	14,800,000	15,539,000	15,929,000
022	Materials and Supplies	3,833,870	6,223,000	4,489,000	4,714,000	4,833,000
023	Transport	73,976,892	83,886,000	51,037,000	53,588,000	54,928,000
024	Utilities	6,950,880	12,143,000	21,163,000	22,222,000	22,778,000
025	Maintenance Expenses	80,865,929	26,145,715	13,425,000	14,096,000	14,448,000
026	Property Rental and Related Charges	48,144,117	206,000	216,000	227,000	233,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	38,498,129	6,565,000	7,709,000	8,095,000	8,296,000
027-2	Printing and Advertisements	150,014	264,000	1,411,000	1,483,000	1,520,000
027-3	Security Contracts	486,992	595,000	236,000	247,000	253,000
027-5	Office Refreshment	152,107	83,000	88,000	92,000	94,000
027-6	Official Entertainment/Corporate Gifts			89,000	94,000	96,000
027-7	Others	12,372,337	16,156,700	25,731,000	27,868,000	28,991,000
	[027] Total	51,659,579	23,663,700	35,264,000	37,879,000	39,250,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	283,294 000	171,551 000	140,394 000	148,265 000	152,399 000
041	Membership Fees and Subscriptions: International	1,449,383	782,000	1,528,000	1,605,000	1,646,000
042	Membership Fees and Subscriptions: Domestic		2,000	22,000	23,000	24,000
043	Government Organizations					
043-1	Sub National Bodies	1,113,201,000	745,260,786	887,126,000	884,632,000	939,323,000
	[043] Total	1,113,201,000	745,260,786	887,126,000	884,632,000	939,323,000
044	Individuals and Non-Profit Organizations					
045-1	S.O.E		589,480,136	367,429,000	360,166,000	369,279,000
	[045] Total		589,480,136	367,429,000	360,166,000	369,279,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	1,114,650 000	1,335,525 000	1,256,105 000	1,246,426 000	1,310,272 000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	1,555,825 000	1,666,915 000	1,563,202 000	1,566,395 000	1,639,526 000
101	Furniture and Office Equipment	1,423,429	246,799			
102	Vehicles	344,980,857	34,902,000			
103	Operational Equipment, Machinery and Plants	7,759,677	1,174,000	3,880,000	4,075,000	4,177,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	354,163,963	36,322,799	3,880,000	4,075,000	4,177,000
121-1	Sub National Bodies	1,990,947				
	[121] Total	1,990,947				
122	Individuals and Non-Profit Organizations					
122-1	Social Grant	1,000,000				
	[122] Total	1,000,000				
123	Public and Departmental Enterprises and Private Industries					
123-1	S.O.E	180,999,991				
	[123] Total	180,999,991				
130	CAPITAL TRANSFERS-SUBTOTAL	183,990,938				
160	TOTAL CAPITAL EXPENDITURE [110+130]	538,155 000	36,323 000	3,880 000	4,075 000	4,177 000
300	TOTAL-OPERATIONAL	2,093,980 000	1,703,238 000	1,567,082 000	1,570,470 000	1,643,703 000
032	Materials and Supplies	144,055,046	399,255,000	122,860,000	84,083,800	844,132,060
037	Other Services and Expenses	4,996,883				
040	GOODS AND OTHER SERVICES - SUBTOTAL	149,051,929	399,255,000	122,860,000	84,083,800	844,132,060
111	Furniture and Office Equipment		500,000	10,400,000	700,000	375,160
113	Operational Equipment, Machinery and Plants	39,705,258	62,125,000	154,516,000	116,842,000	85,135,420
115	Feasibility Studies, Design and Supervision	366,629,400	555,162,686	511,426,860	419,958,634	534,062,306
116	Purchase of Land and Intangible Assets		2,000,000	784,000		
117	Construction, Renovation and Improvement	1,168,891,556	1,818,697,314	1,722,612,140	3,204,397,566	1,581,307,054
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	1,575,226,214	2,438,485,000	2,399,739,000	3,741,898,200	2,200,879,940
131	Government Organisations	194,432,877	26,080,000	65,919,000	44,061,000	25,411,000
150	CAPITAL TRANSFERS - SUBTOTAL	194,432,877	26,080,000	65,919,000	44,061,000	25,411,000
170	TOTAL CAPITAL EXPENDITURE	1,769,659,090	2,464,565,000	2,465,658,000	3,785,959,200	2,226,290,940
200	TOTAL - DEVELOPMENT	1,918,711,019	2,863,820,000	2,588,518,000	3,870,043,000	3,070,423,000
400	GRAND TOTAL	4,012,690,813	4,567,058,000	4,155,600,000	5,440,513,000	4,714,126,000

Operating Agency : Ministry of Works and Transport						
Accounting Officer : The Permanent Secretary						
Vote 24 Transport						
MAINDIVISION01 :Government Garage						
Programme :Centralized Support Services and Administration						
Activity :Purchasing and Repair of Vehicles, Equipment, plant and Others						
A.Introduction						
Objective and Description:						
To Procure and Distribute a safe, reliable and efficient mode of transport at reasonable cost to Offices/Ministries/ Agencies and Political office bearers.						
Main Operations:						
1. Procurement of vehicles.						
2. Licensing of vehicles						
3. Repair and Servicing of Vehicles and Plant.						
4. Leasing of vehicles and plant to OMA's.						
5. Maintenance of Workshop Facilities.						
6. Disposal and Replacement of vehicles, equipment and plant.						
7. Facilitate fuel dispensing to GRN vehicles.						
B. Staffing						
			Establishment	Filled as at Present	Funded in 2016/2017	
Accountant			14	14	14	
Senior Accountant			1	1	1	
Administrative Officer			45	34	34	
Assistant Administrative Officer			15	13	13	
Chief Administrative Officer			2	2	2	
Senior Administrative Officer			18	10	10	
Artisan			84	71	71	
Artisan Foreman			21	21	21	
Chief Artisan Foreman			3	1	1	
Handyman			50	3	3	
Senior Artisan Foreman			11	4	4	
Cleaner			20	13	13	
Driver			59	32	32	
Operator Driver			25	10	10	
Labourer			33	33	33	
Senior Labourer			15	13	13	
Deputy Director			1	1	1	
Workhand			110	103	103	
Works Inspector			11	9	9	
Analyst Programmer			1	1	1	
Able Seaman			7	2	2	
Junior Officer			1	1	1	
TOTAL			547	392	392	
SUBDIVISIONS						
No	Title	Actual 2014/15	Revised Estimate 2015/2016	Estimate 2016/2017	Estimate 2017/2018	Estimate 2018/2019
1	2	3	4	5	6	7
001	Remuneration	55,889,923	55,243,000	48,542,000	49,998,000	51,498,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	5,831,739	5,631,000	5,963,000	6,142,000	6,326,000
003	Other Conditions of Service	183,242	850,000	876,000	902,000	929,000
005	Employers Contribution to the Social Security		258,000	277,000	285,000	294,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	61,904,905	61,982,000	55,658,000	57,327,000	59,047,000
021	Travel and Subsistence Allowance	3,240,905	3,673,000	1,887,000	1,981,000	2,031,000
023	Transport	65,910,617	78,709,000	48,580,000	51,009,000	52,284,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	69,152,000	82,382,000	50,467,000	52,990,000	54,315,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	131,056,427	144,364,000	106,125,000	110,317,000	113,362,000
102	Vehicles	344,980,857	34,902,000			
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	344,980,857	34,902,000			
160	TOTAL CAPITAL EXPENDITURE [110+130]	344,980,857	34,902,000			
300	TOTAL-OPERATIONAL	476,037,283	179,266,000	106,125,000	110,317,000	113,362,000
115	Feasibility Studies, Design and Supervision			9,750,000		10,744,000
117	Construction, Renovation and Improvement	3,963,031	15,000,000	22,750,000	16,800,000	14,861,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	3,963,031	15,000,000	32,500,000	16,800,000	25,605,000
170	TOTAL CAPITAL EXPENDITURE	3,963,031	15,000,000	32,500,000	16,800,000	25,605,000
200	TOTAL - DEVELOPMENT	3,963,031	15,000,000	32,500,000	16,800,000	25,605,000
400	GRAND TOTAL	480,000,314	194,266,000	138,625,000	127,117,000	138,967,000

Accountant				14	14	14
Senior Accountant				1	1	1
Administrative Officer				45	34	34
Assistant Administrative Officer				15	13	13
Chief Administrative Officer				2	2	2
Senior Administrative Officer				18	10	10
Artisan				84	71	71
Artisan Foreman				21	21	21
Chief Artisan Foreman				3	1	1
Handyman				50	3	3
Senior Artisan Foreman				11	4	4
Cleaner				20	13	13
Driver				59	32	32
Operator Driver				25	10	10
Labourer				33	33	33
Senior Labourer				15	13	13
Deputy Director				1	1	1
Workhand				110	103	103
Works Inspector				11	9	9
Analyst Programmer				1	1	1
Able Seaman				7	2	2
Junior Officer				1	1	1
TOTAL				547	392	392
SUBDIVISIONS						
No	Title	Actual	Revised Estimate	Estimate	Estimate	Estimate
1	2	2014/15	2015/2016	2016/2017	2017/2018	2018/2019
3		4	5	6	7	
001	Remuneration	1,461,694	1,864,000	2,540,000	2,616,000	2,695,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	173,000	131,000	270,000	278,000	286,000
003	Other Conditions of Service		83,000	85,000	88,000	91,000
005	Employers Contribution to the Social Security		4,000	7,000	7,000	7,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	1,634,694	2,082,000	2,902,000	2,989,000	3,079,000
021	Travel and Subsistence Allowance	220,246	848,000	689,000	723,000	741,000
022	Materials and Supplies	63,215	30,000	63,000	66,000	68,000
023	Transport	101,903	142,000	93,000	98,000	100,000
024	Utilities	2,274		385,000	404,000	414,000
025	Maintenance Expenses	547,161	70,000	332,000	349,000	358,000
027	Other Services and Expenses					
	Training Courses, Symposiums and Workshops	66,914	81,000	93,000	98,000	100,000
027-2	Printing and Advertisements	700	2,000	31,000	33,000	34,000
027-5	Office Refreshment			15,000	16,000	16,000
027-7	Others	3,274	60,700	86,000	90,000	92,000
	[027] Total	70,888	143,700	225,000	237,000	242,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,006,000	1,234,000	1,787,000	1,877,000	1,923,000
041	Membership Fees and Subscriptions: International		2,000	2,000	2,000	2,000
042	Membership Fees and Subscriptions: Domestic			20,000	21,000	22,000
043	Government Organizations					
043-1	Sub National Bodies	50,000,000	20,000,000	20,000,000	21,000,000	21,525,000
	[043] Total	50,000,000	20,000,000	20,000,000	21,000,000	21,525,000
044	Individuals and Non-Profit Organizations					
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	50,000,000	20,002,000	20,022,000	21,023,000	21,549,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	52,640,382	23,317,700	24,711,000	25,889,000	26,551,000
101	Furniture and Office Equipment		46,000			
103	Operational Equipment, Machinery and Plants	315				
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	315	46,000			
160	TOTAL CAPITAL EXPENDITURE [110+130]	315	46,000			
300	TOTAL-OPERATIONAL	52,640,696	23,363,700	24,711,000	25,889,000	26,551,000
037	Other Services and Expenses	4,996,883				
040	GOODS AND OTHER SERVICES - SUBTOTAL	4,996,883				
113	Operational Equipment, Machinery and Plants	5,313,956				459,000
115	Feasibility Studies, Design and Supervision	295,748,719	404,447,686	326,877,360	276,049,634	251,635,856
116	Purchase of Land and Intangible Assets		1,800,000	784,000		
117	Construction, Renovation and Improvement	800,557,892	1,388,249,314	1,168,472,640	1,044,390,366	1,075,679,144
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	1,101,620,567	1,794,497,000	1,496,134,000	1,320,440,000	1,327,774,000
131	Government Organisations	91,221,954		52,919,000	903,000	64,000
150	CAPITAL TRANSFERS - SUBTOTAL	91,221,954		52,919,000	903,000	64,000

170	TOTAL CAPITAL EXPENDITURE	1,192,842,522	1,794,497,000	1,549,053,000	1,321,343,000	1,327,838,000
200	TOTAL - DEVELOPMENT	1,197,839,405	1,794,497,000	1,549,053,000	1,321,343,000	1,327,838,000
400	GRAND TOTAL	1,250,480,101	1,817,861,000	1,573,764,000	1,347,232,000	1,354,389,000

Operating Agency : Ministry of Works and Transport						
Accounting Officer : The Permanent Secretary						
Vote 24 Transport						
MAINDIVISION03 :Railway Infrastructure Management						
Programme :Provision and Upgrading of Railway Infrastructure						
Activity :Management of Railway Line Infrastructure and Railway Transport Services						
A.Introduction						
Objective and Description:						
To ensure the provision of a reliable railway transportation service by regulating and managing the construction and upgrading of the railway						
Main Operations:						
1. Planning of new railway line network (goods & passengers) infrastructure. 2. Management and administration of existing railway line infrastructure. 3. Management and oversee the construction of new and old railway line infrastructure. 4. Facilitation of the procurement of rolling stock and equipment. 5. Enforce regulations pertaining to railway infrastructure management and railway transportation services						
B. Staffing						
				Establishment	Filled as at Present	Funded in 2016/2017
Director				1	1	1
Private Secretary				1	1	1
TOTAL				2	2	2
SUBDIVISIONS						
No	Title	Actual 2014/15	Revised Estimate 2015/2016	Estimate 2016/2017	Estimate 2017/2018	Estimate 2018/19
1	2	3	4	5	6	7
001	Remuneration	844,497	822,000	1,038,000	1,069,000	1,101,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	93,530	94,000	121,000	125,000	129,000
003	Other Conditions of Service		240,000	240,000	247,000	254,000
004	Improvement of Remuneration Structure		2,000			
005	Employers Contribution to the Social Security			2,000	2,000	2,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	938,026	1,158,000	1,401,000	1,443,000	1,486,000
021	Travel and Subsistence Allowance	89,889	100,000	385,000	405,000	415,000
022	Materials and Supplies	36,344	165,000	100,000	105,000	108,000
023	Transport		254,000	168,000	176,000	180,000
024	Utilities		66,000	174,000	183,000	188,000
025	Maintenance Expenses			5,000	5,000	5,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	62,896		105,000	110,000	113,000
027-2	Printing and Advertisements			16,000	17,000	17,000
027-5	Office Refreshment			5,000	5,000	5,000
027-7	Others			70,000	74,000	76,000
	[027] Total	62,896		196,000	206,000	211,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	189,000	585,000	1,028,000	1,080,000	1,107,000
041	Membership Fees and Subscriptions: International		163,000	171,000	180,000	185,000
043	Government Organizations					
043-1	Sub National Bodies	22,000,000				
	[043] Total	22,000,000				
044	Individuals and Non-Profit Organizations					
045-1	S.O.E		537,480,136	312,929,000	305,575,000	313,214,000
	[045] Total		537,480,136	312,929,000	305,575,000	313,214,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	22,000,000	537,643,136	313,100,000	305,755,000	313,399,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	23,127,155	539,386,136	315,529,000	308,278,000	315,992,000
101	Furniture and Office Equipment		9,799			
103	Operational Equipment, Machinery and Plants	6,867,774		900,000	945,000	969,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	6,867,774	9,799	900,000	945,000	969,000
123-1	S.O.E	180999991.5				
	[123] Total	180,999,991				
130	CAPITAL TRANSFERS-SUBTOTAL	180,999,991				
160	TOTAL CAPITAL EXPENDITURE [110+130]	187,867,765	10,000	900,000	945,000	969,000
300	TOTAL-OPERATIONAL	210,994,920	539,395,935	316,429,000	309,223,000	316,961,000
032	Materials and Supplies	144,055,046	399,255,000	122,860,000	84,083,800	844,132,060
040	GOODS AND OTHER SERVICES - SUBTOTAL	144,055,046	399,255,000	122,860,000	84,083,800	844,132,060
115	Feasibility Studies, Design and Supervision	46,987,797	113,550,000	137,966,000	119,259,000	267,166,450
117	Construction, Renovation and Improvement	160,895,565	142,006,000	401,037,000	2,004,097,200	392,011,490
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	207,883,362	255,556,000	539,003,000	2,123,356,200	659,177,940
131	Government Organisations	65,817,000			3,360,000	
150	CAPITAL TRANSFERS - SUBTOTAL	65,817,000			3,360,000	
170	TOTAL CAPITAL EXPENDITURE	273,700,362	255,556,000	539,003,000	2,126,716,000	659,178,000
200	TOTAL - DEVELOPMENT	417,755,408	654,811,000	661,863,000	2,210,800,000	1,503,310,000

400	GRAND TOTAL	628,750,328	1,194,207,000	978,292,000	2,520,023,000	1,820,271,000
D.NOTES						
item 041						
	membership fees and subscription:International		163,000	171,000	180,000	185,000
item 043						
	Government Organisations	22,000,000				
item 045						
	Transnamib holdings		537,487,136	312,929,000	305,575,000	313,214,000

Operating Agency : Ministry of Works and Transport						
Accounting Officer : The Permanent Secretary						
Vote 24 Transport						
MAINDIVISION04 : TRANSPORTATION POLICY AND REGULATION						
Programme : FORMULATION TRANSPORTATION POLICY AND OVERSIGHT						
Activity : TRANSPORTATION POLICY AND REGULATION ADMINISTRATION						
A. Introduction						
Objective and Description:						
To formulate and implement transport policy of all modes, regulating transportation services, determine infrastructure status and administer relevant legislation. To ensure that the road safety regulations are adhered to.						
Main Operations:						
1. Formulate, review and implement the national transportation policy. 2. Formulating and administering transport legislation. 3. Monitoring and evaluating the performance of State Owned Enterprises aligned to the Ministry to ensure adherence to policy. 4. Raise public road safety awareness. 5. Provide transportation auxiliary support services.						
B. Staffing						
			Establishment	Filled as at Present	Funded in 2016/2017	
	Administrative Officer		4	4	4	
	Assistant Administrative Officer		4	2	2	
	Chief Administrative Officer		3	3	3	
	Control Administrative Officer		5	3	3	
	Senior Administrative Officer		7	4	4	
	Chief Community Liaison Officer		1	1	1	
	Driver		1	1	1	
	Deputy Director		5	5	5	
	Deputy Permanent Secretary		1	1	1	
	Director		1	1	1	
	Chief Policy Analyst		1	1	1	
	Policy Analyst		2	1	1	
	Chief Public Relations Officer		1	1	1	
	Senior Public Relations Officer		1	1	1	
	TOTAL		37	29	29	
SUBDIVISIONS						
No	Title	Actual	Revised Estimate	Estimate	Estimate	Estimate
		2014/15	2015/2016	2016/2017	2017/2018	2018/19
1	2	3	4	5	6	7
001	Remuneration	9,628,643	8,144,000	9,736,000	10,028,000	10,329,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,104,671	1,131,000	1,178,000	1,213,000	1,249,000
003	Other Conditions of Service		600,000	618,000	637,000	656,000
004	Improvement of Remuneration Structure		5,641,864	16,094,000	16,577,000	17,074,000
005	Employers Contribution to the Social Security		27,000	30,000	31,000	32,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	10,733,313	15,543,864	27,656,000	28,486,000	29,340,000
021	Travel and Subsistence Allowance	1,213,951	1,902,000	1,156,000	1,214,000	1,245,000
022	Materials and Supplies	157,076	210,000	109,000	114,000	117,000
023	Transport	796,297	442,000	293,000	308,000	316,000
024	Utilities	116,286	146,000	547,000	574,000	588,000
025	Maintenance Expenses	347		5,000	5,000	5,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	465,511	500,000	416,000	437,000	448,000
027-2	Printing and Advertisements	40,090	50,000	302,000	317,000	325,000
027-3	Security Contracts	486,992				
027-5	Office Refreshment	43,402	29,000	20,000	21,000	22,000
027-7	Others	2,736,979	3,220,000	7,500,000	8,725,000	9,369,000
	[027] Total	3,772,974	3,799,000	8,238,000	9,500,000	10,164,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	6,056,930	6,499,000	10,348,000	11,715,000	12,435,000
041	Membership Fees and Subscriptions: International	1,000,000				
043	Government Organizations					
043-1	Sub National Bodies	13,000,000	2,000,000	17,000,000	17,000,000	17,000,000
	[043] Total	13,000,000	2,000,000	17,000,000	17,000,000	17,000,000
044	Individuals and Non-Profit Organizations					
045-1	S.O.E		2,000,000	2,000,000	2,100,000	2,153,000
	[045] Total		2,000,000	2,000,000	2,100,000	2,153,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	14,000,000	4,000,000	19,000,000	19,100,000	19,153,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	30,790,244	26,042,864	57,004,000	59,301,000	60,928,000
101	Furniture and Office Equipment	592,743				
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	592,743				
121-1	Sub National Bodies	1,990,947				
	[121] Total	1,990,947				
122	Individuals and Non-Profit Organizations					
122-1	Social Grant	1000000				
	[122] Total	1,000,000				
123	Public and Departmental Enterprises and Private Industries					
130	CAPITAL TRANSFERS-SUBTOTAL	2,990,947				
160	TOTAL CAPITAL EXPENDITURE [110+130]	3,583,690				
300	TOTAL-OPERATIONAL	34,373,933	26,042,864	57,004,000	59,301,000	60,928,000

131	Government Organisations	19,393,922	26,080,000	13,000,000	39,798,000	25,347,000
150	CAPITAL TRANSFERS - SUBTOTAL	19,393,922	26,080,000	13,000,000	39,798,000	25,347,000
170	TOTAL CAPITAL EXPENDITURE	19,393,922	26,080,000	13,000,000	39,798,000	25,347,000
200	TOTAL - DEVELOPMENT	19,393,922	26,080,000	13,000,000	39,798,000	25,347,000
400	GRAND TOTAL	53,767,855	52,122,864	70,004,000	99,099,000	86,275,000
D.NOTES						
Item 041						
	membership fees and subscription:international	1,000,000				
Item 043						
	Grants and transfer to Gov organisations	13,000,000	2,000,000			
	National Road safety Councils			17,000,000	17,000,000	17,000,000
Item 045						
	Roads Authority		2,000,000	2,000,000	2,100,000	2,153,000

Operating Agency : Ministry of Works and Transport						
Accounting Officer : The Permanent Secretary						
Vote 24 Transport						
MAINDIVISION05 :Civil Aviation Air Navigation Services						
Programme :Air Transport Administration						
Activity :Civil Aviation Air Navigation Services Administration						
A.Introduction						
Objective and Description:						
To comply with air traffic requirements and promote economic activities through, construction, implimentation, maintenance and the provision of air navigation infrastructure and services across the country.						
Main Operations:						
1. Provision of Aeronautical Information Services in Namibia.						
2. Provision of Air Traffic Control Services in Namibia.						
3. Provision of Communication, Navigation and Surveillance Services in Namibia.						
4. Provision of Search and Rescue Services in Namibia.						
B. Staffing						
			Establishment	Filled as at Present	Funded in 2016/2017	
Administrative Officer			3	2	3	
Assistant Administrative Officer			1	1	1	
Control Administrative Officer			1	1	1	
Senior Administrative Officer			11	5	5	
Driver			3	2	2	
Workhand			3	2	2	
Director: Civil Aviation (AVIATION)			6	5	5	
Aeronautical Information Officer			18	6	11	
Chief Aeronautical Information Officer			1	1	1	
Senior Aeronautical Information Officer			6	5	5	
Air Traffic Controller (Area Control) (Approach Control)			31	21	28	
Air Traffic Controller (Aerodrome Control)			16	13	15	
Chief Air Traffic Controller			3	3	3	
Senior Air Traffic Controller			11	11	11	
Aviation Electronician			9	3	3	
Chief Aviation Electronician			1	1	1	
Senior Aviation Electronician			3	3	3	
Aviation Inspector			17	12	17	
Chief Aviation Inspector			4	3	4	
Aviation Security Inspector			1	1	1	
TOTAL			149	101	122	
SUBDIVISIONS						
No	Title	Actual	Revised Estimate	Estimate	Estimate	Estimate
1	2	2014/15	2015/2016	2016/2017	2017/2018	2018/2019
3	4	5	6	7		
001	Remuneration	37,962,011	32,348,000	28,120,000	28,964,000	29,833,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,665,362	3,781,000	3,469,000	3,573,000	3,680,000
003	Other Conditions of Service	119,709	895,000	1,020,000	1,051,000	1,083,000
005	Employers Contribution to the Social Security		100,000	93,000	96,000	99,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	41,747,082	37,124,000	32,702,000	33,684,000	34,695,000
021	Travel and Subsistence Allowance	5,368,396	5,078,000	4,112,000	4,317,000	4,425,000
022	Materials and Supplies	424,978	651,000	1,101,000	1,156,000	1,185,000
023	Transport	5,005,062	418,000	248,000	260,000	267,000
024	Utilities	2,808,288	5,134,000	7,596,000	7,976,000	8,175,000
025	Maintenance Expenses	1,119,982	1,339,715	1,910,000	2,006,000	2,056,000
026	Property Rental and Related Charges	48,093,210				
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	34,677,843	2,534,000	4,963,000	5,211,000	5,341,000
027-2	Printing and Advertisements		104,000	50,000	53,000	54,000
027-3	Security Contracts		488,000	100,000	105,000	108,000
027-5	Office Refreshment		54,000	5,000	5,000	5,000
027-6	Official Entertainment/Corporate Gifts			5,000	5,000	5,000
027-7	Others	8,247,359	5,820,000	18,000,000	18,900,000	19,373,000
	[027] Total	42,925,202	9,000,000	23,123,000	24,279,000	24,886,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	105,745,000	21,621,000	38,090,000	39,994,000	40,994,000
041	Membership Fees and Subscriptions: International		67,000			
043	Government Organizations					
043-1	Sub National Bodies	928,201,000	723,260,786	850,126,000	846,632,000	900,798,000
	[043] Total	928,201,000	723,260,786	850,126,000	846,632,000	900,798,000
044	Individuals and Non-Profit Organizations					
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	928,201,000	723,327,786	850,126,000	846,632,000	900,798,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	1,075,693,199	782,072,501	920,918,000	920,310,000	976,487,000
101	Furniture and Office Equipment	493,236	44,000			
103	Operational Equipment, Machinery and Plants	36,195	40,000	95,000	100,000	103,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	529,431	84,000	95,000	100,000	103,000

160	TOTAL CAPITAL EXPENDITURE [110+130]	529,431	84,000	95,000	100,000	103,000
300	TOTAL-OPERATIONAL	1,076,222,630	782,156,501	921,013,000	920,410,000	976,590,000
111	Furniture and Office Equipment		500,000	10,400,000	400,000	175,160
113	Operational Equipment, Machinery and Plants	24,933,288	56,200,000	85,477,000	88,073,000	15,270,420
115	Feasibility Studies, Design and Supervision	23,892,883	28,700,000	32,002,000	9,950,000	3,063,000
116	Purchase of Land and Intangible Assets		200,000			
117	Construction, Renovation and Improvement	194,697,062	263,442,000	94,321,000	82,499,000	88,583,420
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	243,523,233	349,042,000	222,200,000	180,922,000	107,092,000
131	Government Organisations	18,000,000				
150	CAPITAL TRANSFERS - SUBTOTAL	18,000,000				
170	TOTAL CAPITAL EXPENDITURE	261,523,233	349,042,000	222,200,000	180,922,000	107,092,000
200	TOTAL - DEVELOPMENT	261,523,233	349,042,000	222,200,000	180,922,000	107,092,000
400	GRAND TOTAL	1,337,745,863	1,131,198,501	1,143,213,000	1,101,332,000	1,083,682,000
D.NOTES						
Item 041			67,000			
Item 043						
	Namibia Airport Company(NAC)	345,928,047	143,470,785	155,021,000	113,195,000	143,889,000
	Air Namibia	472,201,000	579,790,000	695,105,000	733,437,000	756,909,000
	Utilised to acquire Lear jet 75	110,071,953.00				

Operating Agency : Ministry of Works and Transport						
Accounting Officer : The Permanent Secretary						
Vote 24 Transport						
MAINDIVISION06 :Maritime Affairs						
Programme :Maritime Legislation Administration						
Activity :Maritime Affairs Administration						
A.Introduction						
Objective and Description:						
1. 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.						
2. The administration of Marine Traffic Act (Act 2 of 1981) which provides for regulation and control of marine traffic in respect of the right of passage through territorial waters, immobilizing and laying-up of ships.						
3. The administration of Prevention and Combating of Pollution of the Sea by Oil Act. (Act 6 of 1981) which provides for provision to determine liability in respect of loss or damage caused by discharge of oil from ships, tankers or offshore installations and matters incidental thereto.						
Main Operations:						
1. Regulating, surveying and licensing of ships.						
2. Certification of seafarers.						
3. Control and combat oil pollution.						
4. Perform search and rescue operations.						
B. Staffing						
				Establishment	Filled as at Present	Funded in 2016/2017
	Administrative Officer			8	6	6
	Assistant Administrative Officer			2	1	1
	Chief Administrative Officer			6	5	5
	Control Administrative Officer			3	2	2
	Senior Administrative Officer			5	4	4
	Deputy Director			3	3	3
	Director			1	1	1
	Private Secretary			2	1	1
	Chief Ship Surveyor				1	1
	Ship Surveyor			4	2	2
	TOTAL			34	26	26
SUBDIVISIONS						
No	Title	Actual 2014/15	Revised Estimate 2015/2016	Estimate 2016/2017	Estimate 2017/2018	Estimate 2018/2019
1	2	3	4	5	6	7
001	Remuneration	7,895,340	7,444,000	8,147,000	8,391,000	8,643,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	922,260	880,000	938,000	966,000	995,000
003	Other Conditions of Service	34,725	166,000	971,000	1,000,000	1,030,000
005	Employers Contribution to the Social Security		24,000	26,000	27,000	28,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	8,852,325	8,514,000	10,082,000	10,384,000	10,696,000
021	Travel and Subsistence Allowance	1,127,180	1,499,000	915,000	960,000	984,000
022	Materials and Supplies	375,445	419,000	254,000	267,000	274,000
023	Transport	227,950	331,000	259,000	272,000	279,000
024	Utilities	270,856	1,306,000	1,371,000	1,440,000	1,476,000
025	Maintenance Expenses	613,000	72,000	208,000	218,000	223,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	264,224	327,000	112,000	118,000	121,000
027-2	Printing and Advertisements	750	106,000	58,000	61,000	63,000
027-3	Security Contracts		107,000	88,000	92,000	94,000
027-5	Office Refreshment			13,000	14,000	14,000
027-6	Official Entertainment/Corporate Gifts			50,000	53,000	54,000
027-7	Others	132,375	30,000	5,000	5,000	5,000
	[027] Total	397,349	570,000	326,000	343,000	351,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	3,012,000	4,197,000	3,333,000	3,500,000	3,587,000
041	Membership Fees and Subscriptions: International	140,669	160,000	864,000	907,000	930,000
043	Government Organizations					
043-1	Sub National Bodies	100,000,000				
	[043] Total	100,000,000				
044	Individuals and Non-Profit Organizations					
045-1	S.O.E		50,000,000	52,500,000	52,491,000	53,912,000
	[045] Total		50,000,000	52,500,000	52,491,000	53,912,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	100,140,669	50,160,000	53,364,000	53,398,000	54,842,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	112,004,774	62,871,000	66,779,000	67,282,000	69,125,000
101	Furniture and Office Equipment	212,450	122,000			
103	Operational Equipment, Machinery and Plants	483,013	384,000	50,000	53,000	54,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	695,463	506,000	50,000	53,000	54,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	695,463	506,000	50,000	53,000	54,000
300	TOTAL-OPERATIONAL	112,700,237	63,377,000	66,829,000	67,335,000	69,179,000

111	Furniture and Office Equipment				300,000	200,000
113	Operational Equipment, Machinery and Plants	9,458,014	5,925,000	40,049,000	6,719,000	47,862,000
117	Construction, Renovation and Improvement		2,000,000	31,200,000	34,561,000	2,387,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	9,458,014	7,925,000	71,249,000	41,580,000	50,449,000
170	TOTAL CAPITAL EXPENDITURE	9,458,014	7,925,000	71,249,000	41,580,000	50,449,000
200	TOTAL - DEVELOPMENT	9,458,014	7,925,000	71,249,000	41,580,000	50,449,000
400	GRAND TOTAL	122,158,251	71,302,000	138,078,000	108,915,000	119,628,000
D.NOTES						
item 041						
	membership fees and subscription:international	140,669	160,000	864,000	907,000	930,000
item 043						
	Namport	100,000,000				
item 045						
	Namport		50,000,000	52,500,000	52,491,000	53,912,000

Operating Agency : Ministry of Works and Transport						
Accounting Officer : The Permanent Secretary						
Vote 24 Transport						
MAINDIVISION07 :Meteorological Service						
Programme :Meteorological Services Administration						
Activity :Meteorological Services						
A.Introduction						
Objective and Description:						
To provide quality, accurate and timely weather and climate services, information and warnings to the Government and public. To enable them make timely and informed decisions for sustainable socio-economic development in all activities affected by weather and climate for safety and well-being of the citizens. To provide safe, regular and efficient aeronautical meteorological services in conformity with the WMO regulations and ICAO Convention (Annex 3).						
Main Operations:						
a) Observe and record the state of the atmosphere and meteorological elements such as temperature, wind, pressure and relative humidity. b) Forecast and provide weather and climate services and products meeting user needs especially in aviation, marine operations, water resources, agriculture, health, energy, the environment and other sectors of the national economy.; c) To maintain, extend and improve the quality of meteorological services, infrastructure and products for the benefit of all stakeholders; d) Archive long-term and continuous national climatological record; e) To provide aeronautical meteorological services for international air navigation.						
B. Staffing				Establishment	Filled as at Present	Funded in 2016/2017
Administrative Officer				1	1	1
Senior Administrative Officer				1	1	1
Deputy Director				1	1	1
Messenger				1	1	1
Assistant Meteorological Technician				28	28	28
Chief Meteorological Technician				1	1	1
Control Meteorological Technician				1	1	1
Meteorological Technician				14	7	7
Chief Meteorologist				2	2	2
Meteorologist				2	2	2
TOTAL				52	45	45
SUBDIVISIONS						
No	Title	Actual	Revised Estimate	Estimate	Estimate	Estimate
1	2	2014/15	2015/2016	2016/2017	2017/2018	2018/2019
3	4	5	6	7		
001	Remuneration	11,214,110	13,964,000	13,979,000	14,398,000	14,830,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,025,686	1,407,000	1,364,000	1,405,000	1,447,000
003	Other Conditions of Service	223,692	55,000	57,000	59,000	61,000
005	Employers Contribution to the Social Security		68,000	56,000	58,000	60,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	12,463,488	15,494,000	15,456,000	15,920,000	16,398,000
021	Travel and Subsistence Allowance	1,223,061	1,843,000	1,588,000	1,667,000	1,709,000
022	Materials and Supplies	2,553,229	4,463,000	2,513,000	2,639,000	2,705,000
023	Transport	717,916	2,174,000	684,000	718,000	736,000
024	Utilities	2,530,317	4,449,000	4,632,000	4,864,000	4,986,000
025	Maintenance Expenses	29,503	450,000	307,000	322,000	330,000
026	Property Rental and Related Charges	50,907	206,000	216,000	227,000	233,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	452,624	905,000	315,000	331,000	339,000
027-2	Printing and Advertisements	7,866		560,000	588,000	603,000
027-3	Security Contracts			48,000	50,000	51,000
027-6	Official Entertainment/Corporate Gifts			34,000	36,000	37,000
027-7	Others	21,729	82,000			
	[027] Total	482,219	987,000	957,000	1,005,000	1,030,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	7,587,000	14,572,000	10,897,000	11,442,000	11,729,000
041	Membership Fees and Subscriptions: International	308,714	380,000	480,000	504,000	517,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	308,714	380,000	480,000	504,000	517,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	20,359,354	30,446,000	26,833,000	27,866,000	28,644,000
101	Furniture and Office Equipment		13,000			
103	Operational Equipment, Machinery and Plants	316,933		2,293,000	2,408,000	2,468,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	316,933	13,000	2,293,000	2,408,000	2,468,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	316,933	13,000	2,293,000	2,408,000	2,468,000
300	TOTAL-OPERATIONAL	20,676,286	30,459,000	29,126,000	30,274,000	31,112,000
113	Operational Equipment, Machinery and Plants			28,990,000	22,050,000	21,544,000
115	Feasibility Studies, Design and Supervision		8,465,000	4,831,500	14,700,000	1,453,000
117	Construction, Renovation and Improvement	8,778,006	8,000,000	4,831,500	22,050,000	7,785,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	8,778,006	16,465,000	38,653,000	58,800,000	30,782,000

170	TOTAL CAPITAL EXPENDITURE	8,778,006	16,465,000	38,653,000	58,800,000	30,782,000
200	TOTAL - DEVELOPMENT	8,778,006	16,465,000	38,653,000	58,800,000	30,782,000
400	GRAND TOTAL	29,454,293	46,924,000	67,779,000	89,074,000	61,894,000
D.NOTES						
item 041						
	World Meteorological Organizations	308,714	380,000	480,000	504,000	517,000

Operating Agency : Ministry of Works and Transport						
Accounting Officer : The Permanent Secretary						
Vote 24 Transport						
MAINDIVISION08 :Government Air Transport Services						
Programme :Air Transport Administration						
Activity :Government Air Transport Services						
A.Introduction						
Objective and Description:						
To provide a safe, secure and efficient air transport service to his Excellency, the President of the Republic of Namibia, the Right Honorable Prime Minister, Cabinet Ministers, Government Officials and visiting dignitaries to local and international destinations.						
Main Operations:						
Rendering of air transport service						
Quality assurance management						
Procure and maintain GRN aircraft						
Flight operations						
B. Staffing						
				Establishment	Filled as at Present	Funded in 2016/2017
Accountant				2	2	2
Senior Accountant				1	1	1
Administrative Officer				1	1	1
Chief Administrative Officer				1	1	1
Chief Aircraft Maintenance Engineer				3	3	3
Senior Aircraft Maintenance Engineer				2	1	2
Artisan				2	2	2
Senior Cabin Attendant				3	1	3
Cleaner				4	4	4
Senior Cleaner				1	1	1
Driver				1	1	1
Engineer				6	1	6
Labourer				2	2	2
Deputy Director				1	1	1
Deputy Permanent Secretary				1	1	1
Director				1	1	1
Chief Flight Dispatcher				1	1	1
Senior Pilot				1	2	1
Flight Operations Officer				1	1	1
VIP Pilot				4	4	4
Senior Private Secretary				1	1	1
TOTAL				40	33	40
SUBDIVISIONS						
No	Title	Actual 2014/15	Revised Estimate 2015/2016	Estimate 2016/2017	Estimate 2017/2018	Estimate 2018/19
1	2	3	4	5	6	7
001	Remuneration	14,056,530	12,114,000	12,421,000	12,794,000	13,178,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,172,022	1,192,000	1,213,000	1,249,000	1,286,000
003	Other Conditions of Service		300,000	300,000	309,000	318,000
005	Employers Contribution to the Social Security		26,000	27,000	28,000	29,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	15,228,552	13,632,000	13,961,000	14,380,000	14,811,000
021	Travel and Subsistence Allowance	4,354,749	3,314,000	2,764,000	2,902,000	2,974,000
022	Materials and Supplies	168,113	190,000	76,000	80,000	82,000
023	Transport	489,130	509,000	307,000	322,000	330,000
024	Utilities	1,211,214	869,000	6,114,000	6,420,000	6,581,000
025	Maintenance Expenses	78,555,937	24,214,000	10,656,000	11,189,000	11,469,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	2,057,963	1,607,000	1,158,000	1,216,000	1,246,000
027-2	Printing and Advertisements	50,610	2,000	240,000	252,000	258,000
027-5	Office Refreshment	108,705		25,000	26,000	27,000
027-7	Others	430,939	6,812,000	70,000	74,000	76,000
	[027] Total	2,648,217	8,421,000	1,493,000	1,568,000	1,607,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	87,427,000	37,517,000	21,410,000	22,481,000	23,043,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	102,655,913	51,149,000	35,371,000	36,861,000	37,854,000
101	Furniture and Office Equipment		12,000			
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL		12,000			
160	TOTAL CAPITAL EXPENDITURE [110+130]		12,000			
300	TOTAL-OPERATIONAL	102,655,913	51,161,000	35,371,000	36,861,000	37,854,000
400	GRAND TOTAL	102,655,913	51,161,000	35,371,000	36,861,000	37,854,000

Operating Agency : Ministry of Works and Transport						
Accounting Officer : The Permanent Secretary						
Vote 24 Transport						
MAINDIVISION09 :AIRCRAFT ACCIDENT INVESTIGATION						
Programme :AIR TRANSPORT ADMINISTRATION						
Activity :AIRCRAFT ACCIDENT INVESTIGATION						
A.Introduction						
Objective and Description:						
To investigate aircraft accidents in line with the Convention of International Civil Aviation Organization. (Annex 13, Doc. 9422 and Doc. 9756).						
Main Operations:						
1. To investigate aircraft accident and incidents of Namibian registered aircraft within the Namibian borders and abroad.						
2. To investigate foreign registered aircraft accidents within the border of Namibia as the state of occurrence as per Annex 13.						
B. Staffing						
			Establishment	Filled as at Present	Funded in 2016/2017	
	Assistant Administrative Officer		1	1	1	
	Senior Administrative Officer		1	1	1	
	Driver		1	1	1	
	Deputy Director		2	1	2	
	Director		1	1	1	
	Private Secretary		1	1	1	
	Aircraft Accident Investigator		4	4	4	
	TOTAL		11	10	11	
SUBDIVISIONS						
No	Title	Actual	Revised Estimate	Estimate	Estimate	Estimate
1	2	2014/15	2015/2016	2016/2017	2017/2018	2018/2019
3	4	5	6	7		
001	Remuneration	3,955,768	3,877,000	5,362,000	5,523,000	5,688,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	422,685	423,000	471,000	485,000	500,000
003	Other Conditions of Service			1,042,000	1,073,000	1,105,000
005	Employers Contribution to the Social Security		9,000	10,000	10,000	10,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	4,378,453	4,309,000	6,885,000	7,091,000	7,303,000
021	Travel and Subsistence Allowance	1,024,028	1,027,000	1,304,000	1,370,000	1,405,000
022	Materials and Supplies	55,470	95,000	273,000	287,000	294,000
023	Transport	728,017	907,000	405,000	425,000	436,000
024	Utilities	11,645	173,000	344,000	361,000	370,000
025	Maintenance Expenses			2,000	2,000	2,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	450,154	611,000	547,000	574,000	588,000
027-2	Printing and Advertisements	49,998		154,000	162,000	166,000
027-5	Office Refreshment			5,000	5,000	5,000
027-7	Others	799,682	132,000			
	[027] Total	1,299,834	743,000	706,000	741,000	759,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	3,119,000	2,945,000	3,034,000	3,186,000	3,266,000
041	Membership Fees and Subscriptions: International		10,000	11,000	12,000	12,000
042	Membership Fees and Subscriptions: Domestic		2,000	2,000	2,000	2,000
043	Government Organizations					
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL		12,000	13,000	14,000	14,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	7,497,446	7,266,000	9,932,000	10,291,000	10,583,000
101	Furniture and Office Equipment	125,000				
103	Operational Equipment, Machinery and Plants	55,449	750,000	542,000	569,000	583,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	180,449	750,000	542,000	569,000	583,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	180,449	750,000	542,000	569,000	583,000
300	TOTAL-OPERATIONAL	7,677,895	8,016,000	10,474,000	10,860,000	11,166,000
400	GRAND TOTAL	7,677,895	8,016,000	10,474,000	10,860,000	11,166,000
D.NOTES						
item 041						
membership fees and subscription:international: ICAO						
			10,000	11,000	12,000	12,000
item 042						
membership fees and subscription:Domestic						
			2,000	2,000	2,000	2,000

Operating Agency : Ministry of Land Reform						
Accounting Officer : The Permanent Secretary						
Vote 25 Land Reform						
SUBDIVISIONS		Actual	Revised Estimate	Estimate	Estimate	Estimate
No	Title	2014/15	2015/2016	2016/2017	2017/2018	2018/19
1	2	3	4	5	6	7
001	Remuneration	106,279,957.00	122,388,422.00	124,091,000.00	130,064,000.00	133,963,000.00
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	11,806,334.00	11,958,000.00	11,952,000.00	12,310,000.00	12,676,000.00
003	Other Conditions of Service	1,851,751.00	1,281,284.00	6,366,000.00	6,557,000.00	6,755,000.00
004	Improvement of Remuneration Structure			8,687,000.00	12,397,000.00	15,397,000.00
005	Employers Contribution to the Social Security		1,736.00	433,000.00	446,000.00	459,000.00
010	PERSONNEL EXPENDITURE-SUBTOTAL	119,938,042.00	135,629,000	151,529,000	161,774,000	169,250,000
021	Travel and Subsistence Allowance	7,393,675.00	8,446,988.00	9,883,000.00	10,284,000.00	10,591,000.00
022	Materials and Supplies	2,065,756.00	2,153,905.00	2,862,000.00	2,953,000.00	3,041,000.00
023	Transport	7,320,809.00	6,487,440.00	5,719,000.00	6,494,000.00	7,063,000.00
024	Utilities	9,023,411.00	9,851,000.00	20,360,000.00	20,970,000.00	24,599,000.00
025	Maintenance Expenses	764,230.00	376,906.00	479,000.00	2,492,000.00	2,565,000.00
026	Property Rental and Related Charges	386,604.00	526,962.00	233,000.00	2,442,000.00	3,917,000.00
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	8,717,118.00	1,446,757.00	2,189,000.00	3,757,000.00	5,271,000.00
027-2	Printing and Advertisements		443,456.00	1,075,000.00	1,109,000.00	1,141,000.00
027-3	Security Contracts		7,928.00	30,000.00	31,000.00	32,000.00
027-4	Entertainment-Politicians		240,327.00	77,000.00	79,000.00	81,000.00
027-5	Office Refreshment		204,027.00	131,000.00	135,000.00	139,000.00
027-6	Official Entertainment/Corporate Gifts			213,000.00	419,000.00	631,000.00
027-7	Others	79,295.00	3,466,154.00	3,736,880.00	4,552,000.00	5,231,000.00
	[027] Total	8,796,413.00	5,808,649.00	7,451,880.00	10,082,000.00	12,526,000.00
030	GOODS AND OTHER SERVICES-SUBTOTAL	35,750,898.00	33,651,850	46,987,880	55,717,000	64,302,000
041	Membership Fees and Subscriptions: International	676,576.00	972,303.00	969,000.00	998,000.00	1,028,000.00
042	Membership Fees and Subscriptions: Domestic			140,000.00	3,144,000.00	3,238,000.00
043	Government Organizations					
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	676,576.00	972,303.00	1,109,000.00	4,142,000.00	4,266,000.00
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	156,365,516.00	170,253,595	199,625,880	221,633,000	237,818,000
101	Furniture and Office Equipment	901,453.00	1,168,405.00	698,000.00	919,000.00	946,000.00
102	Vehicles	3,062,901.00			800,000.00	824,000.00
103	Operational Equipment, Machinery and Plants					
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	3,964,354.00	1,168,405.00	698,000.00	1,719,000.00	1,770,000.00
160	TOTAL CAPITAL EXPENDITURE [110+130]	3,964,354.00	1,168,405	698,000	1,719,000	1,770,000
300	TOTAL-OPERATIONAL	160,329,870.00	171,422,000	200,324,000	223,352,000	239,588,000
032	Materials and Supplies	821,654.00	1,748,000.00	1,628,000.00	3,168,000.00	2,125,000.00
037	Other Services and Expenses	18,617,561.00	27,870,000.00	57,340,000.00	63,933,000.00	44,768,000.00
040	GOODS AND OTHER SERVICES - SUBTOTAL	19,439,215.00	29,618,000	58,968,000	67,101,000	46,893,000
111	Furniture and Office Equipment	2,926,967.00	1,520,000.00	1,036,000.00	1,150,000.00	1,536,000.00
112	Vehicles			2,000,000.00		2,000,000.00
113	Operational Equipment, Machinery and Plants	75,378.00	1,178,000.00	1,106,000.00	4,450,000.00	735,000.00
115	Feasibility Studies, Design and Supervision	1,974,006.00	6,374,000.00	3,875,000.00	17,750,000.00	31,219,000.00
117	Construction, Renovation and Improvement	21,249,385.00	19,683,000.00	18,718,000.00	48,956,000.00	92,529,000.00
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	26,225,736.00	28,755,000.00	26,735,000.00	72,306,000.00	128,019,000.00
133	Public and Departmental Enterprises and Private Industries	374,984,136.00	807,000,000.00	327,000,000.00	363,572,000.00	371,844,000.00
150	CAPITAL TRANSFERS - SUBTOTAL	374,984,136.00	807,000,000	327,000,000	363,572,000	371,844,000
170	TOTAL CAPITAL EXPENDITURE	401,209,872.00	835,755,000	353,735,000	435,878,000	499,863,000
200	TOTAL - DEVELOPMENT	420,649,087.00	865,373,000	412,703,000	502,979,000	546,756,000
400	GRAND TOTAL	580,978,957.00	1,036,795,000	613,027,000	726,331,000	786,344,000

Operating Agency : Ministry of Land Reform						
Accounting Officer : The Permanent Secretary						
Vote 25 Land Reform						
MAINDIVISION01 :Office of the Ministerr						
Programme :Programme 4						
Activity :Policy Supervision						
A.Introduction						
Objective and Description:						
To oversee all Government policies and operations to lands and resettlement to ensure that the objectives are achieved and policies are implemented.						
Main Operations:						
Reviewing policy options and suggest and/or improve and make public the Governments guidelines in areas of lands and resettlement.						
B. Staffing						
				Establishment	Filled at present	Funded 2016/17
SPECIAL ADVISOR TO THE MINISTER				2	2	2
MINISTER				1	1	1
DEPUTY MINISTER				1	1	1
Personal Assistant				1	1	1
Senior Private Secretary				2	2	2
TOTAL				7	7	7
SUBDIVISIONS						
No	Title	Actual	Estimate	Estimate	Estimate	Estimate
1	2	2014/15	2015/2016	2016/2017	2017/2018	2018/19
		3	4	5	6	7
001	Remuneration	3,744,634	3,326,187	2,933,000	3,021,000	3,111,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	497,306	392,000	456,000	470,000	484,000
003	Other Conditions of Service		25,097	360,000	371,000	382,000
005	Employers Contribution to the Social Security			4,000	4,000	4,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	4,241,940	3,743,284	3,753,000	3,866,000	3,981,000
021	Travel and Subsistence Allowance	416,460	888,000	1,557,000	1,603,000	1,651,000
022	Materials and Supplies	35,851	75,615	76,000	78,000	80,000
023	Transport	1,949,403	1,075,801	715,000	736,000	758,000
025	Maintenance Expenses	4,480	7,705			
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops			52,000	54,000	56,000
027-2	Printing and Advertisements		1,959	27,000	28,000	29,000
027-4	Entertainment-Politicians		73,426	36,000	37,000	38,000
027-5	Office Refreshment			7,000	7,000	7,000
027-6	Official Entertainment/Corporate Gifts			18,000	119,000	223,000
027-7	Others	79,295				
	[027] Total	79,295	75,385	140,000	245,000	353,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	2,485,000	2,123,000	2,488,000	2,662,000	2,842,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	6,727,429	5,866,000	6,241,000	6,528,000	6,823,000
101	Furniture and Office Equipment	43,461	140,199	24,000	25,000	26,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	43,461	140,199	24,000	25,000	26,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	43,461	140,199	24,000	25,000	26,000
300	TOTAL-OPERATIONAL	6,770,890	6,005,989	6,265,000	6,553,000	6,849,000
400	GRAND TOTAL	6,770,890	6,005,989	6,265,000	6,553,000	6,849,000

Operating Agency : Ministry of Land Reform					
Accounting Officer : The Permanent Secretary					
Vote 25 Land Reform					
MAINDIVISION02 :ADMINISTRATION					
Programme :Programme 4					
Activity :Coordination and Support Services					
A.Introduction					
Objective and Description:					
To advise and assist the Minister of Lands and Resettlement in the development of relevant policies in accordance with legislative requirements and national objectives, and to facilitate the implementation of the operations of the Ministry.					
Main Operations:					
In addition of the Permanent Secretary's services in assisting the Minister and supervision and co-ordination of the Ministry's activities, the main operations are: The provision of administrative support services, including budgeting, accounting, human resource affairs and organizational procedures and the provision of logistics, material and equipment, transport services, secretarial and other auxiliary services.					
B. Staffing					
			Establishment	Filled as at Present	Funded in 2016/17
Accountant			8	8	8
Chief Accountant			1	1	1
Senior Accountant			2	2	2
Administrative Officer Grade 12			13	13	13
Artisan Handyman Grade 13			6	4	6
Chief Administrative Officer			2	2	2
Control Administrative Officer			1	1	1
Senior Administrative Officer			4	3	4
Artisan			6	6	6
Artisan Foreman Grade 9			4	3	4
Senior Artisan Foreman			1	1	1
Cleaner			14	12	14
Senior Cleaner			2	2	2
Driver			5	5	5
Chief Human Resource Practitioner			1	1	1
Human Resource Practitioner			3	3	3
Senior Human Resource Practitioner			2	2	2
Internal Auditor			2	1	2
Learning and Development Officer			1	1	1
Deputy Director			1	1	1
Permanent Secretary			1	1	1
Messenger			3	3	3
Personal Assistant			1	1	1
Senior Private Secretary			1	1	1
TOTAL			85	78	85

SUBDIVISIONS		Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2014/15	2015/2016	2016/2017	2017/2018	2018/19
1	2	3	4	5	6	7
001	Remuneration	13,466,459	17,484,895	14,835,000	16,395,000	16,886,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,627,755	1,713,000	1,569,000	1,616,000	1,664,000
003	Other Conditions of Service	122,653	48,000	59,000	61,000	63,000
004	Improvement of Remuneration Structure			8,687,000	12,397,000	15,397,000
005	Employers Contribution to the Social Security			57,000	59,000	61,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	15,216,867	19,245,895	25,207,000	30,528,000	34,071,000
021	Travel and Subsistence Allowance	994,123	1,049,000	1,251,000	1,289,000	1,328,000
022	Materials and Supplies	408,361	451,000	507,000	522,000	538,000
023	Transport	740,731	852,000	1,133,000	1,567,000	1,989,000
024	Utilities	9,023,411	9,851,000	18,866,000	19,432,000	23,015,000
025	Maintenance Expenses	39,934	60,038	64,000	2,066,000	2,128,000
026	Property Rental and Related Charges	318,553	266,962	233,000	2,240,000	3,709,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	703,886	161,572	406,000	1,918,000	3,377,000
027-2	Printing and Advertisements		9,500	110,000	113,000	116,000
027-3	Security Contracts		7,928			
027-4	Entertainment-Politicians		149,000	10,000	10,000	10,000
027-5	Office Refreshment			5,000	5,000	5,000
027-6	Official Entertainment/Corporate Gifts			39,000	140,000	244,000
027-7	Others			600,000	1,121,000	1,698,000
	[027] Total	703,886	328,000	1,170,000	3,307,000	5,450,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	12,229,000	12,858,000	23,224,000	30,423,000	38,157,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	27,445,866	32,103,895	48,431,000	60,951,000	72,228,000
101	Furniture and Office Equipment		58,409			
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL		58,409			
160	TOTAL CAPITAL EXPENDITURE [110+130]		58,409			
300	TOTAL-OPERATIONAL	27,445,866	32,162,304	48,431,000	60,951,000	72,228,000
037	Other Services and Expenses		508,000			
040	GOODS AND OTHER SERVICES - SUBTOTAL		508,000			
111	Furniture and Office Equipment	2,908,911				
115	Feasibility Studies, Design and Supervision	1,974,006	6,374,000	3,875,000	17,750,000	31,219,000
117	Construction, Renovation and Improvement	18,709,816	13,281,000	12,227,000	36,375,000	51,529,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	23,592,733	19,655,000	16,102,000	54,125,000	82,748,000
170	TOTAL CAPITAL EXPENDITURE	23,592,733	19,655,000	16,102,000	54,125,000	82,748,000
200	TOTAL - DEVELOPMENT	23,592,733	20,163,000	16,102,000	54,125,000	82,748,000
400	GRAND TOTAL	51,038,599	52,325,304	64,533,000	115,076,000	154,976,000

Operating Agency : Ministry of Land Reform						
Accounting Officer : The Permanent Secretary						
Vote 25 Land Reform						
Main Division 03 :Resettlement						
Programme :Land Reform						
Activity :Land Allocation						
A.Introduction						
Objective and Description:						
1. To acquire commercial agricultural land and ensure equitable distribution and access to land;						
2. 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;						
3. To ensure sustainable utilization of land resource through formulation of Integrated Regional Land Use Plans;						
4. To develop and maintain a flexible land tenure system suitable for the creation of new forms of title to immovable property and for the creation of a register for these forms of titles.						
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 entails acquisition of commercial agricultural farm land for resettlement purposes, the development of communal land through provision of appropriate farming infrastructure, as well as the registration of communal land rights in order to ensure security of tenure to all Namibians with land rights in communal areas. To capacitate Communal Land Boards and Traditional Authorities in order to execute their functions as conferred by the CLRA, 2002 and, to develop Integrated Regional Land Use Plans to guide regional development and ensure sustainable use of land resources.						
B. Staffing						
				Establishment	Filled as at Present	Funded in 2016/17
	Administrative Officer			1	1	1
	Senior Administrative Officer			2	2	2
	Caretaker (Redundant)			2	2	2
	Development Planner			6	6	6
	Senior Development Planner			3	3	3
	Deputy Director			1	1	1
	TOTAL			13	15	15
SUBDIVISIONS						
No	Title	Actual	Estimate	Estimate	Estimate	Estimate
1	2	2014/15	2015/2016	2016/2017	2017/2018	2018/19
3	4	5	6	7		
001	Remuneration	4,621,344	4,832,527	4,181,000	4,307,000	4,436,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	694,899	528,000	427,000	440,000	453,000
003	Other Conditions of Service	118,072	120,000	96,000	99,000	102,000
005	Employers Contribution to the Social Security			14,000	14,000	14,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	5,434,315	5,480,527	4,718,000	4,860,000	5,005,000
021	Travel and Subsistence Allowance	192,950	264,100	227,000	238,000	244,000
022	Materials and Supplies	111,338	124,000	192,000	202,000	207,000
023	Transport	356,851	179,000	155,000	163,000	167,000
025	Maintenance Expenses	2,645				
026	Property Rental and Related Charges	4,571				
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	176,450	67,000	65,000	68,000	70,000
027-2	Printing and Advertisements		9,999	149,000	156,000	160,000
027-4	Entertainment-Politicians		2,901			
027-5	Office Refreshment		90,000	20,000	21,000	22,000
	[027] Total	176,450	169,900	234,000	245,000	252,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	845,000	737,000	808,000	848,000	870,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	6,279,120	6,218,000	5,526,000	5,708,000	5,875,000
101	Furniture and Office Equipment	27,488	63,000	10,000	11,000	11,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	27,488	63,000	10,000	11,000	11,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	27,488	63,000	10,000	11,000	11,000
300	TOTAL-OPERATIONAL	6,306,608	6,280,527	5,536,000	5,719,000	5,886,000
032	Materials and Supplies	821,654	1,748,000	1,628,000	2,968,000	1,125,000
037	Other Services and Expenses	682,513	1,147,000	2,112,000	3,196,000	1,783,000
040	GOODS AND OTHER SERVICES - SUBTOTAL	1,504,167	2,895,000	3,740,000	6,164,000	2,908,000
111	Furniture and Office Equipment	18,056	20,000	386,000	500,000	386,000
113	Operational Equipment, Machinery and Plants	75,378	1,178,000	1,106,000	2,450,000	735,000
117	Construction, Renovation and Improvement	2,539,569	1,196,000		3,693,000	1,000,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	2,633,003	2,394,000	1,492,000	6,643,000	2,121,000
170	TOTAL CAPITAL EXPENDITURE	2,633,003	2,394,000	1,492,000	6,643,000	2,121,000
200	TOTAL - DEVELOPMENT	4,137,170	5,289,000	5,232,000	12,807,000	5,029,000
400	GRAND TOTAL	10,443,778	11,569,527	10,768,000	18,526,000	10,915,000

Operating Agency : Ministry of Land Reform						
Accounting Officer : The Permanent Secretary						
Vote 25 Land Reform						
MAINDIVISION04 :Valuation and Estate Management						
Programme :Land Reform						
Activity :Valuation, Property Taxation and Estate Management						
Introduction						
Objective and Description:						
Valuation of farms and the implementation of land tax on commercial farm land which is aimed at allowing Government to buy more land for resettlement. Provide valuation advisory services to Ministries, Offices and Agencies. Develop valuation and rating standards, facilitate the implementation of the Property Valuers Profession Act, Act 7 of 2012						
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, act No. 7 of 2012. Support local authority rating and Land Tax Administration.						
B. Staffing						
				Establishment	Filled as at Present	Funded in 2016/17
	Administrative Officer			2	2	2
	Senior Administrative Officer			1	1	1
	Deputy Valuer General			2	1	2
	Valuer General			1	2	1
	Messenger			1	1	1
	Private Secretary			1	1	1
	Assistant Valuer			18	12	18
	Senior Valuer			7	6	7
	Valuer			12	11	12
	TOTAL			45	37	45
SUBDIVISIONS						
No	Title	Actual	Estimate	Estimate	Estimate	Estimate
1	2	2014/15	2015/2016	2016/2017	2017/2018	2018/19
3	4	5	6	7		
001	Remuneration	9,203,143	11,462,288	11,933,000	12,291,000	12,659,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,022,845	1,088,000	1,179,000	1,214,000	1,250,000
003	Other Conditions of Service	216,371	112,000			
005	Employers Contribution to the Social Security			39,000	40,000	41,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	10,442,359	12,662,288	13,151,000	13,545,000	13,950,000
021	Travel and Subsistence Allowance	473,886	639,006	1,233,000	1,270,000	1,308,000
022	Materials and Supplies	86,706	167,008	443,000	456,000	470,000
023	Transport	522,474	229,104	362,000	373,000	384,000
025	Maintenance Expenses	20,508	5,074	40,000	41,000	42,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	255,052	38,912	187,000	193,000	199,000
027-2	Printing and Advertisements		145,000	175,000	180,000	185,000
027-5	Office Refreshment		20,000	9,000	9,000	9,000
027-6	Official Entertainment/Corporate Gifts			42,000	43,000	44,000
027-7	Others			240,000	247,000	254,000
	[027] Total	255,052	203,912	653,000	672,000	691,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,358,626	1,244,104	2,731,000	2,812,000	2,895,000
041	Membership Fees and Subscriptions: International	26,576	33,303	115,000	118,000	122,000
042	Membership Fees and Subscriptions: Domestic			140,000	3,144,000	3,238,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	26,576	33,303	255,000	3,262,000	3,360,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	11,827,561	13,939,695	16,137,000	19,619,000	20,205,000
101	Furniture and Office Equipment	67,841	51,914	6,000	6,000	6,000
102	Vehicles	465,107				
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	532,948	51,914	6,000	6,000	6,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	532,948	51,914	6,000	6,000	6,000
300	TOTAL-OPERATIONAL	12,360,509	13,991,609	16,143,000	19,625,000	20,211,000
400	GRAND TOTAL	12,360,509	13,991,609	16,143,000	19,625,000	20,211,000
D.NOTES						
041	Annual Membership Fees: International Valuation Standards Council	26,576	33,303	35,000	35,920	37,786
	International Association of Assessing Officers			40,000	41,040	42,107
	African Real Estate Society (AFRES)			40,000	41,040	42,107
042	Annual membership Fees: Namibia Property Valuers Profession Council			140,000	3,144,000	6,238,000

Operating Agency : Ministry of Land Reform						
Accounting Officer : The Permanent Secretary						
Vote 25 Land Reform						
MAINDIVISION05 :Land Reform						
Programme :Land Reform						
Activity :Land Acquisition; Land Management and Administration						
Introduction						
Objective and Description:						
1. To acquire commercial agricultural land and ensure equitable distribution and access to land;						
2. 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;						
3. To ensure sustainable utilization of land resource through formulation of Intergrated Regional Land Use Plans;						
4. To develop and maintain a flexible land tenure system suitable for the creation of new forms of title to immovable and for the creation of a register for these forms of titles;						
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 aquisition of commercial agricultural farm land for resettlement purposes, the development of communal land through provision of appropriate farming infrastructure, as well as the registration of communal land rights in order to ensure security of tenure to all Namibians with land rights in communal areas. To capacitate Communal Land Boards and Traditional Authorities in order to execute their functions as conferred by the CLRA, 2002 and, to develop Integrated Regional Land Use Plans to guide regional development and ensure sustainable use of land resources.						
B. Staffing						
				Establishment	Filled as at Present	Funded in 2016/17
Administrative Officer				7	6	7
Chief Administrative Officer				1	1	1
Development Planner				14	14	14
Senior Development Planner				5	4	5
Deputy Director				2	1	2
Deputy Permanent Secretary				1	1	1
Director				1	1	1
Private Secretary				2	2	2
Technical Assistant (Redundant)				1	1	1
TOTAL				34	31	34
SUBDIVISIONS						
No	Title	Actual 2014/15	Estimate 2015/2016	Estimate 2016/2017	Estimate 2017/2018	Estimate 2018/19
1	2	3	4	5	6	7
001	Remuneration	16,073,608	19,226,739	19,093,000	19,666,000	20,256,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,113,289	1,189,000	1,070,000	1,102,000	1,135,000
003	Other Conditions of Service	157,835	849,000	1,903,000	1,960,000	2,019,000
005	Employers Contribution to the Social Security		81	67,000	69,000	71,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	17,344,732	21,264,820	22,133,000	22,797,000	23,481,000
021	Travel and Subsistence Allowance	647,197	457,000	403,000	415,000	427,000
022	Materials and Supplies	189,854	109,000	224,000	231,000	238,000
023	Transport	472,866	324,086	704,000	725,000	747,000
025	Maintenance Expenses	11,644				
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	377,597	197,000	500,000	515,000	530,000
027-2	Printing and Advertisements		5,698	129,000	133,000	137,000
027-5	Office Refreshment		15,000	11,000	11,000	11,000
027-6	Official Entertainment/Corporate Gifts			30,000	31,000	32,000
[027]	Total	377,597	217,698	670,000	690,000	710,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,699,158	1,107,784	2,001,000	2,061,000	2,122,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	19,043,890	22,372,604	24,134,000	24,858,000	25,603,000
101	Furniture and Office Equipment	46,781	8,902	94,000	97,000	100,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	46,781	8,902	94,000	97,000	100,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	46,781	8,902	94,000	97,000	100,000
300	TOTAL-OPERATIONAL	19,090,671	22,381,506	24,228,000	24,955,000	25,703,000
037	Other Services and Expenses	7,845,592	10,484,000	13,674,000	12,131,000	18,411,000
040	GOODS AND OTHER SERVICES - SUBTOTAL	7,845,592	10,484,000	13,674,000	12,131,000	18,411,000
111	Furniture and Office Equipment		1,000,000	650,000	650,000	650,000
112	Vehicles			2,000,000		2,000,000
113	Operational Equipment, Machinery and Plants				2,000,000	
117	Construction, Renovation and Improvement		4,706,000	6,491,000	8,888,000	40,000,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL		5,706,000	9,141,000	11,538,000	42,650,000
133	Public and Departmental Enterprises and Private Industries	374,984,136	807,000,000	327,000,000	363,572,000	371,844,000
150	CAPITAL TRANSFERS - SUBTOTAL	374,984,136	807,000,000	327,000,000	363,572,000	371,844,000
170	TOTAL CAPITAL EXPENDITURE	374,984,136	812,706,000	336,141,000	375,110,000	414,494,000
200	TOTAL - DEVELOPMENT	382,829,728	823,190,000	349,815,000	387,241,000	432,905,000
400	GRAND TOTAL	401,920,399	845,571,506	374,043,000	412,196,000	458,608,000

Operating Agency : Ministry of Land Reform						
Accounting Officer : The Permanent Secretary						
Vote 25 Land Reform						
Main Division 06 :Survey and Mapping						
Programme :National Spatial Data infrastructure and Establishment of Fundamental Datasets						
Activity :Development of Fundamental Datasets						
A.Introduction						
Objective and Description:						
To facilitate the management and exploitation of Namibian resources through carrying out of land surveys, mapping and services, conducting cadastral and topographic surveys and provision of geospatial fundamental datasets that is suitable for developing Namibian Spatial Data infrastructure and to promote the use of geo-spatial data.						
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 and survey of international boundaries.						
				Establishment	Filled as at Present	Funded in 2016/17
B. Staffing						
Administrative Officer				4	4	4
Assistant Administrative Officer				4	1	4
Chief Administrative Officer				1	1	1
Senior Administrative Officer				2	2	2
Artisan				1	1	1
Artisan Foreman				1	1	1
Cartographer				4	2	2
Chief Cartographer				2	1	2
Deputy Director				2	1	2
Deputy Permanent Secretary				1		1
Senior Photographer				1	1	1
Private Secretary				1	1	1
Pupil Survey Technician (Out of adjustment)				2	2	2
Senior Survey Technician				5	7	7
Survey Technician				17	15	15
Surveyor General				1	1	1
Chief Surveyor				5	1	5
Surveyor				8	4	7
Driver				2	2	2
Technical Assistant (Redundant)				2	2	2
Workhand				8	6	7
Senior Private Secretary				1	1	1
TOTAL				75	57	71
SUBDIVISIONS						
No	Title	Actual 2014/15	Estimate 2015/2016	Estimate 2016/2017	Estimate 2017/2018	Estimate 2018/19
1	2	3	4	5	6	7
001	Remuneration	12,493,903	14,197,744	14,204,000	14,631,000	15,070,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,440,148	1,651,000	1,569,000	1,616,000	1,664,000
003	Other Conditions of Service	128,031	28,000	1,640,000	1,689,000	1,740,000
005	Employers Contribution to the Social Security		162	52,000	54,000	56,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	14,062,082	15,876,906	17,465,000	17,990,000	18,530,000
021	Travel and Subsistence Allowance	562,870	681,000	724,000	746,000	768,000
022	Materials and Supplies	247,002	198,000	220,000	227,000	234,000
023	Transport	476,000	148,000	232,000	239,000	246,000
024	Utilities			747,000	769,000	792,000
025	Maintenance Expenses	119,972	56,000	178,000	183,000	188,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	2,983,142	375,000	110,000	113,000	116,000
027-2	Printing and Advertisements		3,600	296,000	305,000	314,000
027-5	Office Refreshment		15,000	25,000	26,000	27,000
027-6	Official Entertainment/Corporate Gifts			42,000	43,000	44,000
027-7	Others		616,400	920,000	948,000	976,000
	[027] Total	2,983,142	1,010,000	1,393,000	1,435,000	1,477,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	4,389,000	2,093,000	3,494,000	3,599,000	3,705,000
041	Membership Fees and Subscriptions: International	650,000	939,000	854,000	880,000	906,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	650,000	939,000	854,000	880,000	906,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	19,101,068	18,908,906	21,813,000	22,469,000	23,141,000
101	Furniture and Office Equipment	129,103	129,058	26,000	27,000	28,000
102	Vehicles	578,794				
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	707,897	129,058	26,000	27,000	28,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	707,897	129,058	26,000	27,000	28,000
300	TOTAL-OPERATIONAL	19,808,965	19,037,964	21,839,000	22,496,000	23,169,000

037	Other Services and Expenses	10,089,456	15,357,000	41,554,000	45,606,000	23,074,000
040	GOODS AND OTHER SERVICES - SUBTOTAL	10,089,456	15,357,000	41,554,000	45,606,000	23,074,000
111	Furniture and Office Equipment		500,000			
117	Construction, Renovation and Improvement		500,000			
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL		1,000,000			
170	TOTAL CAPITAL EXPENDITURE		1,000,000			
200	TOTAL - DEVELOPMENT	10,089,456	16,357,000	41,554,000	45,606,000	23,074,000
400	GRAND TOTAL	29,898,421	35,394,964	63,393,000	68,102,000	46,243,000
D.NOTES						
Item 041						
	Annual Subscription Fees: RMRD	630,860	920,000	840,000	855,280	880,564
	Annual Subscription Fees: ISPRS	4,140	4,000	12,000	12,360	12,718
	Annual Subscription Fees: FIG	15,000	15,000	2,100	12,360	12,718

Operating Agency : Ministry of Land Reform						
Accounting Officer : The Permanent Secretary						
Vote 25 Land Reform						
MAINDIVISION07 :Centralised Registration						
Programme :Security of Tenure						
Activity :Registration of Rights						
A.Introduction						
Objective and Description:						
The purpose of the Main Division is to ensure that the new Draft Deeds Bill will be enacted and regulations be drafted; to ensure the implementation of the Sectional Titles act, 2009 (Act No.2 of 2009) and its regulations which will be applicable country wide and create new form of tenure.						
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 Gebiet and allow properties owners in Walvisbay who's titles were registered in Aouth africa to convert include community consultations under the new Draft Bill which Bill will make provision for all communal land rights registered at the Deeds Registry Sub Registries country wide. Training of staff in the implementation of Sectional Titles Act and registration of properties in accordance with Sectional Titles Act.						
B. Staffing						
				Establishment	Filled as at Present	Funded in 2016/17
	Administrative Officer			5	1	5
	Assistant Administrative Officer			12	11	12
	Control Administrative Officer			1	1	1
	Chief Deeds Examiner			5	5	5
	Deeds Examiner			24	10	24
	Senior Deeds Examiner			16	6	16
	Deputy Director			2	2	2
	Director			1	1	1
	Messenger			2	2	2
	Private Secretary			1	1	1
	TOTAL			69	40	69
SUBDIVISIONS						
No	Title	Actual	Estimate	Estimate	Estimate	Estimate
1	2	2014/15	2015/2016	2016/2017	2017/2018	2018/19
		3	4	5	6	7
001	Remuneration	8,151,467	9,580,681	11,898,000	12,255,000	12,623,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	976,150	1,010,000	1,137,000	1,171,000	1,206,000
003	Other Conditions of Service	164,171	43,508	180,000	185,000	191,000
005	Employers Contribution to the Social Security		431	47,000	48,000	49,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	9,291,788	10,634,620	13,262,000	13,659,000	14,069,000
021	Travel and Subsistence Allowance	102,264	198,000	340,000	350,000	361,000
022	Materials and Supplies	595,707	398,000	720,000	742,000	764,000
023	Transport	11,596	21,704	22,000	23,000	24,000
024	Utilities			747,000	769,000	792,000
025	Maintenance Expenses	509,670	58,001	78,000	80,000	82,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	125,851	7,490	292,000	301,000	310,000
027-2	Printing and Advertisements		75,000	7,000	7,000	7,000
027-5	Office Refreshment		16,510	6,000	6,000	6,000
027-6	Official Entertainment/Corporate Gifts			12,000	12,000	12,000
	[027] Total	125,851	99,000	317,000	326,000	335,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,345,088	774,705	2,224,000	2,290,000	2,358,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	10,636,876	11,409,325	15,486,000	15,949,000	16,427,000
101	Furniture and Office Equipment	106,448	197,318	14,000	14,000	14,000
102	Vehicles					
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	106,448	197,318	14,000	14,000	14,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	106,448	197,318	14,000	14,000	14,000
300	TOTAL-OPERATIONAL	10,743,324	11,606,643	15,500,000	15,963,000	16,441,000
032	Materials and Supplies				200,000	1,000,000
037	Other Services and Expenses		374,000		3,000,000	1,500,000
040	GOODS AND OTHER SERVICES - SUBTOTAL		374,000		3,200,000	2,500,000
111	Furniture and Office Equipment					500,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL					500,000
170	TOTAL CAPITAL EXPENDITURE					500,000
200	TOTAL - DEVELOPMENT		374,000		3,200,000	3,000,000
400	GRAND TOTAL	10,743,324	11,980,643	15,500,000	19,163,000	19,441,000

Operating Agency : Ministry of Land Reform						
Accounting Officer : The Permanent Secretary						
Vote 25 Land Reform						
MAINDIVISION08 :Planning, Research, Training and Information Services						
Programme :Policy Coordination and Support Services						
Activity :Development Planning, Research Monitoring and Evaluation, and Liaison Services						
A.Introduction						
Objective and Description:						
Ensure effective Planning, Monitoring and evaluation of programmes and projects						
Main Operations:						
<ul style="list-style-type: none"> • Take lead and co ordinate formulation of the Strategic and Annual Management plan for the Ministry of Lands and Resettlement • Coordination of feasibility studies, documentation & formulation of Development Projects, • Compiling Quarterly report on Development Projects for submission to the National Planning Commission. • Coordination, Monitoring & Evaluation for Development Projects/Capital Projects and writing of Annual progress • Co ordinate donor funding and development partner's contribution to land reform programme • Co ordinate information management and dissemination to public 						
Conduct action research and evaluation of programmes						
B. Staffing						
				Establishment	Filled as at Present	Funded in 2016/17
Administrative Officer				2	2	2
Assistant Administrative Officer				1	1	1
Senior Administrative Officer				3	3	3
Development Planner				8	8	8
Senior Development Planner				4	4	4
Deputy Director				2	2	2
Director				1	1	1
Private Secretary				1	1	1
TOTAL				22	22	22
SUBDIVISIONS						
No	Title	Actual 2014/15	Estimate 2015/2016	Estimate 2016/2017	Estimate 2017/2018	Estimate 2018/19
1	2	3	4	5	6	7
001	Remuneration	5,690,656	6,244,456	6,830,000	7,035,000	7,246,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	667,058	636,000	663,000	683,000	703,000
003	Other Conditions of Service	53,617	3,679	908,000	935,000	963,000
005	Employers Contribution to the Social Security			20,000	21,000	22,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	6,411,331	6,884,135	8,421,000	8,674,000	8,934,000
021	Travel and Subsistence Allowance	568,237	656,000	519,000	535,000	551,000
022	Materials and Supplies	174,004	89,000	93,000	96,000	99,000
023	Transport	162,863	353,000	371,000	382,000	393,000
025	Maintenance Expenses	8,045	26,104	72,000	74,000	76,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	757,328	399,783	404,000	416,000	428,000
027-2	Printing and Advertisements		192,700	179,000	184,000	190,000
027-5	Office Refreshment		47,517	23,000	24,000	25,000
027-7	Others			210,000	216,000	222,000
	[027] Total	757,328	640,000	816,000	840,000	865,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,670,477	1,764,104	1,871,000	1,927,000	1,984,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	8,081,808	8,648,239	10,292,000	10,601,000	10,918,000
101	Furniture and Office Equipment	30,149	29,663	110,000	113,000	116,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	30,149	29,663	110,000	113,000	116,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	30,149	29,663	110,000	113,000	116,000
300	TOTAL-OPERATIONAL	8,111,957	8,677,902	10,402,000	10,714,000	11,034,000
400	GRAND TOTAL	8,111,957	8,677,902	10,402,000	10,714,000	11,034,000

Operating Agency : Ministry of Land Reform						
Accounting Officer : The Permanent Secretary						
Vote 25 Land Reform						
MAINDIVISION09 :Regional Program Implementation						
Programme :Land Reform						
Activity :Land Management and Administration						
A.Introduction						
Objective and Description:						
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) core Strategic Objectives of the Directorate are as follows: Manage and administer Communal Land Boards and Sub-Committees of the Land Reform Advisory Commission; Assist Communal Land Boards and Traditional Authorities in the allocation and administration of communal lands; Manage and administer all Government's resettlement farms and communal small scale commercial farms; Ensure the implementation of Integrated Regional Land Use Plans;						
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 to Communal Land Boards and LRAC Sub-Committees Enforce the implementation of the Communal Land Reform Act, Agricultural (Commercial) Land Reform Act and other land reform policies and legislations Manage and administer resettlement farms Manage and administer communal small scale commercial farms						
B. Staffing						
			Establishment	Filled as at Present	Funded in 2016/17	
	Administrative Officer		42	25	25	
	Assistant Administrative Officer		14	18	18	
	Chief Administrative Officer (Redundant)			1	1	
	Senior Administrative Officer		14	3	4	
	Caretaker (Redundant)			4	4	
	Chief Valuer		14			
	Valuers		14			
	Assistant Valuer		14		4	
	Surveyors		14			
	Director		1	1	1	
	Private Secretary		1	1	1	
	Cleaner		14	13	13	
	Development Planner		82	31	48	
	Chief Development Planner		14	14	13	
	Driver		14	7	9	
	Labourer		14	8	9	
	Deputy Director		14	12	13	
	Survey Technician		14	1	1	
	Watchman (Redundant)			5	5	
	Workhand (Redundant)			1	1	
	TOTAL		294	145	170	
SUBDIVISIONS						
No	Title	Actual	Estimate	Estimate	Estimate	Estimate
1	2	2014/15	2015/2016	2016/2017	2017/2018	2018/2019
3	4	5	6	7		
001	Remuneration	30,602,613	33,568,697	35,269,000	37,461,000	38,584,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,500,701	3,487,000	3,543,000	3,649,000	3,758,000
003	Other Conditions of Service	842,249	40,000			
005	Employers Contribution to the Social Security		1,062	123,000	127,000	131,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	34,945,563	37,096,759	38,935,000	41,237,000	42,473,000
021	Travel and Subsistence Allowance	3,069,406	3,322,882	3,307,000	3,506,000	3,611,000
022	Materials and Supplies	157,831	405,282	318,000	328,000	338,000
023	Transport	2,559,419	3,227,745	1,958,000	2,217,000	2,284,000
025	Maintenance Expenses	7,332	23,984			
026	Property Rental and Related Charges	63,480	260,000		202,000	208,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	2,660,452		84,000	87,000	90,000
027-2	Printing and Advertisements			3,000	3,000	3,000
027-3	Security Contracts			30,000	31,000	32,000
027-4	Entertainment-Politicians			26,000	27,000	28,000
027-5	Office Refreshment			25,000	26,000	27,000
027-7	Others		2,849,754	1,766,880	2,020,000	2,081,000
	[027] Total	2,660,452	2,849,754	1,934,880	2,194,000	2,261,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	8,517,920	10,089,647	7,517,880	8,447,000	8,702,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	43,463,483	47,186,406	46,452,880	49,684,000	51,175,000
101	Furniture and Office Equipment	174,299	215,942	102,000	305,000	314,000
102	Vehicles	2,019,000			800,000	824,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	2,193,299	215,942	102,000	1,105,000	1,138,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	2,193,299	215,942	102,000	1,105,000	1,138,000
300	TOTAL-OPERATIONAL	45,656,782	47,402,348	46,554,880	50,789,000	52,313,000
400	GRAND TOTAL	45,656,782	47,402,000	46,555,000	50,789,000	52,313,000

Operating Agency : Ministry of Land Reform						
Accounting Officer : The Permanent Secretary						
Vote 25 Land Reform						
MAINDIVISION10 :IT						
Programme :Policy Supervision and Support Services						
Activity :Acquisition and Maintenance of IT Equipment and Systems						
A.Introduction						
Objective and Description:						
The objective of IT division is to ensure that all MLR staff members have guaranteed access to ICT resources						
Main Operations:						
The Information and Communication Technology is responsible for the acquisition of IT equipment, support and implementation of information systems and Applications, Systems security, communication lines and user support.						
B. Staffing						
				Establishment	Filled as at Present	Funded in 2016/17
	Administrative Officer			1	1	1
	Deputy Director			1	1	1
	Analyst Programmer			2	1	2
	Chief Computer Technicians			1		1
	System Administrator			3	1	3
	Chief Analyses Programmer			1		1
	Senior Analyst Programmer			2	1	2
	Computer Technician			3	3	3
	Chief System Administrator			1	1	1
	TOTAL			15	9	15
SUBDIVISIONS						
No	Title	Actual	Estimate	Estimate	Estimate	Estimate
1	2	2014/15	2015/2016	2016/2017	2017/2018	2018/19
3	4	5	6	7		
001	Remuneration	2,232,130	2,464,208	2,915,000	3,002,000	3,092,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	266,183	264,000	339,000	349,000	359,000
003	Other Conditions of Service	48,752	12,000	1,220,000	1,257,000	1,295,000
005	Employers Contribution to the Social Security			10,000	10,000	10,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	2,547,065	2,740,208	4,484,000	4,618,000	4,756,000
021	Travel and Subsistence Allowance	366,282	292,000	322,000	332,000	342,000
022	Materials and Supplies	59,102	137,000	69,000	71,000	73,000
023	Transport	68,606	77,000	67,000	69,000	71,000
025	Maintenance Expenses	40,000	140,000	47,000	48,000	49,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	677,360	200,000	89,000	92,000	95,000
027-4	Entertainment-Politicians		15,000	5,000	5,000	5,000
027-6	Official Entertainment/Corporate Gifts			30,000	31,000	32,000
[027]	Total	677,360	215,000	124,000	128,000	132,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,211,000	861,000	629,000	648,000	667,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	3,758,415	3,601,208	5,113,000	5,266,000	5,423,000
101	Furniture and Office Equipment	275,883	274,000	312,000	321,000	331,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	275,883	274,000	312,000	321,000	331,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	275,883	274,000	312,000	321,000	331,000
300	TOTAL-OPERATIONAL	4,034,298	3,875,208	5,425,000	5,587,000	5,754,000
400	GRAND TOTAL	4,034,298	3,875,000	5,425,000	5,587,000	5,754,000

Operating Agency: National Planning Commission
Accounting Officer : The Permanent Secretary
Vote 26 National Planning Commission

SUBDIVISIONS		Estimate	Estimate	Estimate	Estimate	
No	Title	2014/15	2015/2016	2016/2017	2017/2018	2018/2019
1	2	3	4	5	6	7
001	Remuneration	39,230,113	49,442,023	44,143,346	46,583,000	49,097,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	4,244,409	5,720,000	4,886,000	5,033,000	5,184,000
-	Other Conditions of Service	163,910	742,000	2,516,000	2,592,000	2,669,000
004	Improvement of Remuneration Structure		1,408,977	2,800,000	3,726,000	4,680,000
005	Employers Contribution to the Social Security		114,000	107,000	110,000	113,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	43,638,000	57,427,000	54,452,000	58,044,000	61,743,000
021	Travel and Subsistence Allowance	6,906,113	9,744,000	6,524,000	11,929,000	12,287,000
022	Materials and Supplies	2,446,175	4,126,000	2,117,000	2,681,000	2,761,000
023	Transport	2,419,872	2,685,000	1,247,000	2,284,000	2,353,000
024	Utilities	2,778,116	2,882,000	3,031,000	4,226,000	4,457,000
025	Maintenance Expenses	1,218,802	1,565,000	1,536,000	2,583,000	2,660,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	17,816,344	6,246,000	2,987,000	7,227,000	7,443,000
027-2	Printing and Advertisements		2,114,000	1,496,000	2,741,000	2,822,000
027-3	Security Contracts		192,000	117,000	321,000	331,000
027-4	Entertainment-Politicians		50,000	12,000	12,000	12,000
027-5	Office Refreshment		342,000	31,000	31,000	31,000
027-7	Others		3,463,000	2,506,000	6,872,000	7,078,000
	[027] Total	17,816,344	12,407,000	7,149,000	17,204,000	17,717,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	33,585,000	33,409,000	21,604,000	40,907,000	42,235,000
041	Membership Fees and Subscriptions: International	258,188	600,000	371,000	385,000	397,000
043	Government Organizations					
043-1	Sub National Bodies	125,923,000	134,392,000	139,483,000	153,667,000	158,277,000
	[043] Total	125,923,000	134,392,000	139,483,000	153,667,000	158,277,000
044	Individuals and Non-Profit Organizations					
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	126,181,000	134,992,000	139,854,000	154,052,000	158,674,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	203,405,042	225,828,000	215,910,000	253,003,000	262,652,000
101	Furniture and Office Equipment	5,006,000	2,800,000			2,145,000
102	Vehicles		3,400,000			
103	Operational Equipment, Machinery and Plants		100,000			
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	5,006,000	6,300,000			2,145,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	5,006,000	6,300,000			2,145,000
300	TOTAL-OPERATIONAL	208,411,042	232,128,000	215,910,000	253,003,000	264,797,000
115	Feasibility Studies, Design and Supervision				8,725,000	
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL				8,725,000	
170	TOTAL CAPITAL EXPENDITURE				8,725,000	
200	TOTAL - DEVELOPMENT				8,725,000	
400	GRAND TOTAL	208,411,042	232,128,000	215,910,000	261,728,000	264,797,000

Operating Agency: National Planning Commission						
Accounting Officer : The Permanent Secretary						
Vote 26 National Planning Commission						
MAINDIVISION01 :Administration						
Programme :Supervision ,Coordination and support services						
Activity :Managerial oversight						
A.Introduction						
<u>Objective and Description:</u>						
The objective of this programme is to provide supervision and coordination of NPC support services by rendering human resources management and development function						
<u>Main Operations:</u>						
The main activities includes provision of auxiliary services and financial services						
B. Staffing						
MINISTER				Establishment	Filled as at Present	Funded in 2016/17
Accountant				1	1	1
Chief Accountant				6	6	6
Senior Accountant				1	1	1
Administrative Officer				1	1	1
Assistant Administrative Officer				6	5	6
Control Administrative Officer				2	2	2
Senior Administrative Officer				1	1	1
Internal Auditor				1	1	1
Artisan				1		1
Cleaner				1	1	1
Driver				11	11	11
Chief Human Resource Practitioner				2	2	2
Human Resource Practitioner				1	1	1
Senior Human Resource Practitioner				2	2	2
Deputy Director				1	1	1
Learning and development Officer				1	1	1
Director				1	1	1
Permanent Secretary				1	1	1
Messenger				1	1	1
Personal Assistant				1	1	1
Private Secretary				2	1	2
Switch Board Operator				4	2	4
Workhand				1	1	1
Senior Private Secretary				1	1	1
TOTAL				52	47	52
SUBDIVISIONS						
No	Title	Actual 2014/15	Revised Estimate 2015/2016	Estimate 2016/2017	Estimate 2017/2018	Estimate 2018/2019
1	2	3	4	5	6	7
001	Remuneration	11,380,020	13,922,000	13,822,679	15,352,000	16,928,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,232,882	1,680,000	1,507,000	1,552,000	1,599,000
003	Other Conditions of Service	18,232	168,000	300,000	309,000	318,000
004	Improvement of Remuneration Structure		1,408,977	2,800,000	3,726,000	4,680,000
005	Employers Contribution to the Social Security		40,000	37,000	38,000	39,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	12,631,133	17,218,977	18,466,679	20,977,000	23,564,000
021	Travel and Subsistence Allowance	2,004,308	2,992,000	1,399,000	2,149,000	2,213,000
022	Materials and Supplies	2,446,175	4,126,000	2,117,000	2,681,000	2,761,000
023	Transport	2,419,872	2,685,000	1,247,000	2,284,000	2,353,000
024	Utilities	2,778,116	2,882,000	3,031,000	4,226,000	4,457,000
025	Maintenance Expenses	1,218,802	1,565,000	985,000	1,015,000	1,045,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	611,343	600,000	410,000	572,000	589,000
027-2	Printing and Advertisements		50,000	77,000	79,000	81,000
027-3	Security Contracts		192,000	117,000	321,000	331,000
027-4	Entertainment-Politicians		50,000	12,000	12,000	12,000
027-5	Office Refreshment		10,000	10,000	10,000	10,000
027-7	Others		392,000	450,000	614,000	632,000
	[027] Total	611,343	1,294,000	1,076,000	1,608,000	1,655,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	11,478,616	15,544,000	9,855,000	13,963,000	14,484,000
041	Membership Fees and Subscriptions: International			1,000	3,000	3,000
043	Government Organizations					
043-1	Sub National Bodies	125,923,000	134,392,000	139,483,000	153,667,000	158,277,000
	[043] Total	125,923,000	134,392,000	139,483,000	153,667,000	158,277,000
044	Individuals and Non-Profit Organizations					
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	125,923,000	134,392,000	139,484,000	153,670,000	158,280,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	150,032,750	167,154,977	167,805,679	188,610,000	196,328,000
101	Furniture and Office Equipment	5,006,000	2,800,000			2,145,000
102	Vehicles		3,400,000			
103	Operational Equipment, Machinery and Plants		100,000			
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	5,006,000	6,300,000			2,145,000

160	TOTAL CAPITAL EXPENDITURE [110+130]	5,006,000	6,300,000			2,145,000
300	TOTAL-OPERATIONAL	155,038,750	173,454,977	167,805,679	188,610,000	198,473,000
115	Feasibility Studies, Design and Supervision				8,725,000	
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL				8,725,000	
170	TOTAL CAPITAL EXPENDITURE				8,725,000	
200	TOTAL - DEVELOPMENT				8,725,000	
400	GRAND TOTAL	155,038,750	173,454,977	167,805,679	197,335,000	198,473,000
D.NOTES						
	Item 041					
	ESARBICA			1,000	3,000	3,000
	Item 043					
	Namibia Statistics Agency	125,923,000	134,392,000	139,483,000	153,667,000	158,277,000

Operating Agency: National Planning Commission						
Accounting Officer : The Permanent Secretary						
Vote 26 National Planning Commission						
MAINDIVISION02 :Macroeconomic Planning Department						
Programme :Macroeconomic Planning Programme						
Activity :Macroeconomic Analysis and Modelling						
A.Introduction						
Objective and Description:						
The objective of this program involve economic research for evidence based planning. The research agenda is informed by the components of NDP4 and priority areas. The main objective is to spearhead the identification of Namibia's socio-economic development priorities and to formulate short and long term national development plans. The department is further responsible for evaluating the effectiveness of government socio-economic policies.						
Main Operations:						
The main activities include NDPs formulation, research and policy analysis and national human resource planning.						
B. Staffing						
				Establishment	Filled as at Present	Funded in 2016/17
Deputy Chief: National Development Advice				1	1	1
Chief National Development Advisor				2	1	2
Chief National Development Advisor				2	2	2
National Development Advisor				9	6	9
Senior Private Secretary					1	
TOTAL				14	11	14
SUBDIVISIONS						
No	Title	Actual	Revised Estimate	Estimate	Estimate	Estimate
1	2	2014/15	2015/16	2016/17	2017/18	2018/19
3	4	5	6	7		
001	Remuneration	5,416,587	7,845,023	6,659,000	6,859,000	7,065,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	596,366	913,000	726,000	748,000	770,000
003	Other Conditions of Service		140,000	336,000	346,000	356,000
005	Employers Contribution to the Social Security		12,000	14,000	14,000	14,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	6,012,952	8,910,023	7,735,000	7,967,000	8,205,000
021	Travel and Subsistence Allowance	1,447,871	1,663,000	1,123,000	2,157,000	2,222,000
027-1	Training Courses, Symposiums and Workshops	1,259,041	3,029,000	1,132,000	2,166,000	2,231,000
027-2	Printing and Advertisements		545,000	240,000	247,000	254,000
027-5	Office Refreshment		82,000	7,000	7,000	7,000
027-7	Others		631,000	1,076,000	2,818,000	2,903,000
	[027] Total	1,259,041	4,287,000	2,455,000	5,238,000	5,395,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	2,706,912	5,950,000	3,578,000	7,395,000	7,617,000
041	Membership Fees and Subscriptions: International	258,188	600,000	350,000	361,000	372,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	258,188	600,000	350,000	361,000	372,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	8,978,052	15,460,000	11,663,000	15,723,000	16,194,000
300	TOTAL-OPERATIONAL	8,978,052	15,460,000	11,663,000	15,723,000	16,194,000
200	TOTAL - DEVELOPMENT					
400	GRAND TOTAL	8,978,052	15,460,000	11,663,000	15,723,000	16,194,000
D.NOTES						
Item 041						
Contribution to African Institute for Economic Development and Planning						
		258,188	600,000	350,000	361,000	372,000

Operating Agency: National Planning Commission						
Accounting Officer : The Permanent Secretary						
Vote 26 National Planning Commission						
MAINDIVISION03 :Regional, Sectoral Planning and Policy Coordination						
Programme :Planning and Policy Coordination						
Activity :Planning and Policy Coordination						
A.Introduction						
Objective and Description:						
To ensure the implementation of NDP4, through the formulation and implementation of ASEPs. Strengthen integrated regional planning and coordinate the formulation and review of policies.						
Main Operations:						
To oversee the implementation of NDP4. Strengthen integrated regional planning and coordinate the formulation and review of policies						
B. Staffing						
				Establishment	Filled as at Present	Funded in 2016/17
Private Secretary				2	2	2
Deputy Chief: National Development Advice				1	1	1
Chief National Development Advisor				3	2	3
National Development Advisor				19	18	19
TOTAL				25	23	25
SUBDIVISIONS						
No	Title	Actual	Estimate	Estimate	Estimate	Estimate
1	2	2014/15	2015/2016	2016/2017	2017/2018	2018/2019
		3	4	5	6	7
001	Remuneration	9,363,265	11,204,000	9,332,667	9,613,000	9,902,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	943,888	1,254,000	1,036,000	1,067,000	1,099,000
003	Other Conditions of Service	46,301	150,000	360,000	371,000	382,000
005	Employers Contribution to the Social Security		23,000	21,000	22,000	23,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	10,353,454	12,631,000	10,749,667	11,073,000	11,406,000
021	Travel and Subsistence Allowance	1,259,069	1,487,000	1,685,000	2,735,000	2,817,000
027-1	Training Courses, Symposiums and Workshops	1,142,084	635,000	625,000	1,644,000	1,693,000
027-2	Printing and Advertisements		585,000	622,000	841,000	866,000
027-5	Office Refreshment		150,000	7,000	7,000	7,000
027-7	Others		150,000	57,000	1,569,000	1,616,000
	[027] Total	1,142,084	1,520,000	1,311,000	4,061,000	4,182,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	2,401,153	3,007,000	2,996,000	6,796,000	6,999,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	12,754,607	15,638,000	13,745,667	17,869,000	18,405,000
300	TOTAL-OPERATIONAL	12,754,607	15,638,000	13,745,667	17,869,000	18,405,000
400	GRAND TOTAL	12,754,607	15,638,000	13,746,000	17,869,000	18,405,000

Operating Agency: National Planning Commission						
Accounting Officer : The Permanent Secretary						
Vote 26 National Planning Commission						
MAINDIVISION04 :Monitoring and Evaluation and Development Partners Coordination						
Programme :Monitoring and Evaluation and Development Partners Coordination						
Activity :Development Cooperation Partnership and Monitoring and Evaluation						
A.Introduction						
Objective and Description:						
To mobilize, coordinate and manage external development resources and to develop and maintain a national integrated monitoring and evaluation system for the whole government.						
Main Operations:						
Develop monitoring and evaluation mechanisms to ensure the effective implementation of NDPs; Mobilisation and management of development resources						
B. Staffing						
				Establishment	Filled as at Present	Funded in 2016/17
Private Secretary				2	1	2
Chief: National Development Advice				1	1	1
Deputy Chief: National Development Advice				3	2	3
Chief National Development Advisor				4	2	4
National Development Advisor				16	18	16
Senior Private Secretary				2	1	2
TOTAL				28	25	28
SUBDIVISIONS						
No	Title	Actual	Revised Estimate	Estimate	Estimate	Estimate
1	2	2014/15	2015/2016	2016/2017	2017/2018	2018/2019
3	4	5	6	7		
001	Remuneration	9,505,819	12,789,000	10,199,000	10,505,000	10,820,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,057,626	1,442,000	1,165,000	1,200,000	1,236,000
003	Other Conditions of Service	99,377	140,000	1,220,000	1,257,000	1,295,000
005	Employers Contribution to the Social Security		26,000	22,000	23,000	24,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	10,662,821	14,397,000	12,606,000	12,985,000	13,375,000
021	Travel and Subsistence Allowance	1,874,059	2,831,000	1,841,000	3,397,000	3,499,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	13,536,159	1,689,000	690,000	1,711,000	1,762,000
027-2	Printing and Advertisements		794,000	398,000	910,000	937,000
027-5	Office Refreshment		100,000	7,000	7,000	7,000
027-7	Others		1,600,000	600,000	1,328,000	1,368,000
	[027] Total	13,536,159	4,183,000	1,695,000	3,956,000	4,074,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	15,410,000	7,014,000	3,536,000	7,353,000	7,573,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	26,073,039	21,411,000	16,142,000	20,338,000	20,948,000
300	TOTAL-OPERATIONAL	26,073,039	21,411,000	16,142,000	20,338,000	20,948,000
400	GRAND TOTAL	26,073,039	21,411,000	16,142,000	20,338,000	20,948,000

Operating Agency: National Planning Commission						
Accounting Officer : The Permanent Secretary						
Vote 26 National Planning Commission						
MAINDIVISION05 :Information System Centre						
Programme :Supervision ,Coordination and support services						
Activity :IT Master Plan						
A.Introduction						
Objective and Description:						
Maintaining and safe keeping of computerized information system and public relation services						
Main Operations:						
Maintaining and safe keeping of computerized information system support services						
B. Staffing						
			Establishment	Funded as at Present	Funded in 2016/17	
	Lithographic Operator		1	1	1	
	Deputy Director		1	1	1	
	Senior Public Relations Officer		1	1	1	
	Analyst Programmer		1	1	1	
	Chief Analyst Programmer		1	1	1	
	Senior Analyst Programmer		2	1	2	
	Computer Technician		5	4	5	
	System Administrator		3	3	3	
	Total		15	13	15	
SUBDIVISIONS						
No	Title	Actual	Revised Estimate	Estimate	Estimate	Estimate
1	2	2014/15	2015/2016	2016/2017	2017/2018	2018/2019
		3	4	5	6	7
001	Remuneration	3,564,422	3,682,000	4,130,000	4,254,000	4,382,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	413,648	431,000	452,000	466,000	480,000
003	Other Conditions of Service		144,000	300,000	309,000	318,000
005	Employers Contribution to the Social Security		13,000	13,000	13,000	13,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	3,978,070	4,270,000	4,895,000	5,042,000	5,193,000
021	Travel and Subsistence Allowance	320,806	771,000	476,000	1,491,000	1,536,000
025	Maintenance Expenses			551,000	1,568,000	1,615,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	1,267,717	293,000	130,000	1,134,000	1,168,000
027-2	Printing and Advertisements		140,000	159,000	664,000	684,000
027-7	Others		690,000	323,000	543,000	559,000
	[027] Total	1,267,717	1,123,000	612,000	2,341,000	2,411,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,588,523	1,894,000	1,639,000	5,400,000	5,562,000
041	Membership Fees and Subscriptions: International			20,000	21,000	22,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL			20,000	21,000	22,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	5,566,593	6,164,000	6,554,000	10,463,000	10,777,000
300	TOTAL-OPERATIONAL	5,566,593	6,164,000	6,554,000	10,463,000	10,777,000
400	GRAND TOTAL	5,566,593	6,164,000	6,554,000	10,463,000	10,777,000
D.NOTES						
Item 041						
	CBT Nuggets			20,000	21,000	22,000

Operating Agency : Ministry Of Sport, Youth and National Service

Accounting Officer : The Permanent Secretary

Vote 27 Sport, Youth and National Service

SUBDIVISIONS		Estimate	Estimate	Estimate	Estimate	Estimate
No	Title	2014/15	2015/16	2016/17	2017/18	2018/19
1	2	5	6	7	8	9
001	Remuneration	148,860,026	107,296,499	71,751,000	73,902,000	76,120,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	16,473,345	12,010,000	8,830,000	9,095,000	9,368,000
003	Other Conditions of Service	2,775,951	3,158,719	2,207,000	2,274,000	2,342,000
004	Improvement of Remuneration Structure		9,757,000	9,562,000	9,849,000	10,144,000
005	Employers Contribution to the Social Security		353,263	312,000	322,000	332,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	168,109,322	132,575,000	92,662,000	95,442,000	98,306,000
021	Travel and Subsistence Allowance	18,088,114	13,304,000	13,145,000	13,302,000	13,635,000
022	Materials and Supplies	10,282,070	2,572,000	14,772,000	13,511,000	13,849,000
023	Transport	30,485,466	25,683,367	19,656,000	13,056,000	17,714,000
024	Utilities	22,912,889	26,289,000	15,342,000	16,109,000	26,512,000
025	Maintenance Expenses	16,839,684	9,874,142	3,046,000	3,198,000	3,278,000
026	Property Rental and Related Charges	783,056	1,985,000	1,398,000	1,468,000	1,505,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	4,811,000		2,337,000	2,455,000	2,516,000
027-2	Printing and Advertisements	15,254,000		5,377,000	5,646,000	5,787,000
027-3	Security Contracts	17,800,000		15,058,000	8,228,000	8,434,000
027-4	Entertainment-Politicians	215,580		50,000	53,000	54,000
027-5	Office Refreshment	174,600		70,000	74,000	76,000
027-6	Official Entertainment/Corporate Gifts	575,000		229,000	240,000	246,000
027-7	Others	152,404,837	22,062,708	54,605,602	43,753,000	44,847,000
	[027] Total	191,235,017	22,062,708	77,726,602	60,449,000	61,960,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	290,626,296	101,770,217	145,085,602	121,093,000	138,453,000
041	Membership Fees and Subscriptions: International	995,805	1,511,000	1,027,000	1,078,000	1,105,000
042	Membership Fees and Subscriptions: Domestic		13,000	80,000	84,000	86,000
043	Government Organizations					
043-1	Sub National Bodies	148,490,070	122,204,000	122,790,000	128,930,000	132,153,000
043-2	Other Extra Budgetary Bodies					
	[043] Total	148,490,070	122,204,000	122,790,000	128,930,000	132,153,000
044	Individuals and Non-Profit Organizations					
044-1	Social Grant	53,949,999	35,327,018	38,670,000	40,604,000	41,619,000
044-2	Support to N.P.O					
	[044] Total	53,949,999	35,327,018	38,670,000	40,604,000	41,619,000
045	Public and Departmental Enterprises and Private Industries					
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	203,435,874	159,055,018	162,567,000	170,696,000	174,963,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	662,171,493	393,400,716	400,314,602	387,231,000	411,722,000
101	Furniture and Office Equipment	3,220,384	4,864,305	7,393,000	7,762,000	7,955,000
102	Vehicles	3,342,416		3,750,000	3,938,000	4,036,000
103	Operational Equipment, Machinery and Plants	6,410,883	1,109,979	1,330,000	1,396,000	1,432,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	12,973,683	5,974,284	12,473,000	13,096,000	13,423,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	12,973,683	5,974,284	12,473,000	13,096,000	13,423,000
300	TOTAL-OPERATIONAL	675,145,176	399,375,000	412,788,000	400,327,000	425,145,000
111	Furniture and Office Equipment					
112	Vehicles					
113	Operational Equipment, Machinery and Plants					
114	Purchase of Buildings					
115	Feasibility Studies, Design and Supervision	1,443,797		1,000,000		
116	Purchase of Land and Intangible Assets					
117	Construction, Renovation and Improvement	31,105,773	62,793,000	77,257,000	68,245,000	81,904,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	32,549,570	62,793,000	78,257,000	68,245,000	81,904,000
170	TOTAL CAPITAL EXPENDITURE	32,549,570	62,793,000	78,257,000	68,245,000	81,904,000
200	TOTAL - DEVELOPMENT	32,549,570	62,793,000	78,257,000	68,245,000	81,904,000
400	GRAND TOTAL	707,694,747	462,168,000	491,045,000	468,572,000	507,049,000

Operating Agency : Ministry Of Sport, Youth and National Service						
Accounting Officer : The Permanent Secretary						
Vote 27 Sport, Youth and National Service						
MAINDIVISION01 :Office of the Minister						
Programme :Policy Supervision						
Activity :Policy Supervision						
A.Introduction						
Objective and Description:						
To oversee all Government policies and operations in regard to youth development, training, employment, national youth service and sport						
Main Operations:						
To review policy options and suggest and/or approve all policies in regards to youth development, training, employment, national youth service and sport.						
B. Staffing						
				Establishment	Filled as at Present	Funded in 2016/2017
DEPUTY MINISTER				1	1	1
MINISTER				1	1	1
TOTAL				2	2	2
SUBDIVISIONS						
No	Title	Actual	Estimate	Estimate	Estimate	Estimate
		2014/15	2015/16	2016/17	2017/18	2018/19
1	2	3	4	5	6	7
001	Remuneration	1,703,277	1,722,000	1,311,000	1,350,000	1,391,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	327,744	217,000	328,000	338,000	348,000
003	Other Conditions of Service	4,298	444,000	450,000	464,000	478,000
004	Improvement of Remuneration Structure					
005	Employers Contribution to the Social Security		2,000	2,000	2,000	2,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	2,035,319	2,385,000	2,091,000	2,154,000	2,219,000
021	Travel and Subsistence Allowance	1,410,764	1,994,000	2,571,000	2,199,000	2,254,000
022	Materials and Supplies	33,991	102,000			
023	Transport		153,000			
024	Utilities		6,000			
025	Maintenance Expenses					
026	Property Rental and Related Charges					
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops					
027-2	Printing and Advertisements	204,000				
027-3	Security Contracts	200,000				
027-4	Entertainment-Politicians	139,980		35,000	37,000	38,000
027-5	Office Refreshment					
027-6	Official Entertainment/Corporate Gifts	200,000				
027-7	Others		432,000			
[027]	Total	743,980	432,000	35,000	37,000	38,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	2,188,735	2,687,000	2,606,000	2,236,000	2,292,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	4,224,054	5,072,000	4,697,000	4,390,000	4,511,000
300	TOTAL-OPERATIONAL	4,224,054	5,072,000	4,697,000	4,390,000	4,511,000
400	GRAND TOTAL	4,224,054	5,072,000	4,697,000	4,390,000	4,511,000

Operating Agency : Ministry Of Sport, Youth and National Service						
Accounting Officer : The Permanent Secretary						
Vote 27 Sport, Youth and National Service						
MAINDIVISION02 :Administration						
Programme :Supervision and Support Services						
Activity :Administrative support services						
A.Introduction						
Objective and Description:						
Ensure an enabling environment and high performance culture.The Directorate of General Services manages human resources programmes;						
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; administers the						
B. Staffing						
			Establishment	Filled as at Present	Funded in 2016/2017	
Accountant			22	16	22	
Administrative Officer			9	6	9	
Analyst Programmer			1	1	1	
Assistant Administrative Officer			17	12	17	
Chief Accountant			2	2	2	
Chief Administrative Officer			2	2	2	
Chief Computer Technician			1	1	1	
Chief Human Resource Practitioner			1	1	1	
Chief Internal Auditor			1	1	1	
Chief Public Relations Officer			1	1	1	
Chief System Analyst			1	1	1	
Cleaner			5	4	5	
Computer Technician			2	1	2	
Control Administrative Officer			2	2	2	
Cook			1	1	1	
Deputy Director			3	1	3	
Development Planner			3	2	3	
Director			1	1	1	
Driver			6	2	6	
Human Resource Practitioner			10	7	10	
Labourer			4	2	4	
Messenger			3	2	3	
Permanent Secretary			1	1	1	
Personal Assistant			2	2	2	
SPECIAL ADVISOR			1	1	1	
Senior Accountant			5	3	4	
Senior Administrative Officer			4	4	5	
Senior Cleaner			1	1	1	
Senior Development Planner			2	2	2	
Senior Human Resource Practitioner			2	2	2	
Senior Private Secretary			3	2	3	
Switch Board Operator			3	1	3	
Works Inspector			2	1	2	
TOTAL			124	89	124	
SUBDIVISIONS						
No	Title	Actual	Estimate	Estimate	Estimate	Estimate
1	2	2014/15	2015/2016	2016/2017	2017/2018	2018/2019
3		4	5	6	7	
001	Remuneration	25,301,934	25,736,000	20,645,000	21,264,000	21,902,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,639,271	2,946,000	2,849,000	2,934,000	3,022,000
003	Other Conditions of Service	448,584	927,000	425,000	438,000	451,000
004	Improvement of Remuneration Structure		9,757,000	9,562,000	9,849,000	10,144,000
005	Employers Contribution to the Social Security		93,000	84,000	87,000	90,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	28,389,789	39,459,000	33,565,000	34,572,000	35,609,000
021	Travel and Subsistence Allowance	2,830,357	4,539,000	3,099,000	3,254,000	3,335,000
022	Materials and Supplies	612,451	1,395,000	7,763,000	8,151,000	8,355,000
023	Transport	30,485,466	22,583,000	19,656,000	13,056,000	17,714,000
024	Utilities	22,911,288	9,230,000	15,342,000	16,109,000	26,512,000
025	Maintenance Expenses	16,839,684	5,163,000	3,046,000	3,198,000	3,278,000
026	Property Rental and Related Charges	783,056	1,312,000	1,398,000	1,468,000	1,505,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	951,000		494,000	519,000	532,000
027-2	Printing and Advertisements	11,500,000		5,304,000	5,569,000	5,708,000
027-3	Security Contracts	17,600,000		15,058,000	8,228,000	8,434,000
027-4	Entertainment-Politicians	75,600		15,000	16,000	16,000
027-5	Office Refreshment	54,600		40,000	42,000	43,000
027-6	Official Entertainment/Corporate Gifts	25,000		83,000	87,000	89,000
027-7	Others	75,393,397	7,492,000	12,092,000	5,114,000	5,242,000
	[027] Total	105,599,597	7,492,000	33,086,000	19,575,000	20,064,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	180,061,899	51,715,000	83,390,000	64,811,000	80,763,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	208,451,689	91,174,000	116,955,000	99,383,000	116,372,000
101	Furniture and Office Equipment	3,220,384	3,299,000	5,423,000	5,694,000	5,836,000
102	Vehicles	3,342,416		3,750,000	3,938,000	4,036,000
103	Operational Equipment, Machinery and Plants	6,410,883	100,000	100,000	105,000	108,000

110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	12,973,683	3,399,000	9,273,000	9,737,000	9,980,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	12,973,683	3,399,000	9,273,000	9,737,000	9,980,000
300	TOTAL-OPERATIONAL	221,425,372	94,573,000	126,228,000	109,120,000	126,352,000
111	Furniture and Office Equipment					
112	Vehicles					
113	Operational Equipment, Machinery and Plants					
114	Purchase of Buildings					
115	Feasibility Studies, Design and Supervision					
116	Purchase of Land and Intangible Assets					
117	Construction, Renovation and Improvement	7,991,995	19,366,000	32,000,000	40,000,000	40,000,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	7,991,995	19,366,000	32,000,000	40,000,000	40,000,000
170	TOTAL CAPITAL EXPENDITURE	7,991,995	19,366,000	32,000,000	40,000,000	40,000,000
200	TOTAL - DEVELOPMENT	7,991,995	19,366,000	32,000,000	40,000,000	40,000,000
400	GRAND TOTAL	229,417,366	113,939,000	158,228,000	149,120,000	166,352,000

Operating Agency : Ministry Of Sport, Youth and National Service						
Accounting Officer : The Permanent Secretary						
Vote 27 Sport, Youth and National Service						
MAINDIVISION03 : Youth Development, Training and Employment						
Sector : 0						
Programme : Empowerment and Support Youth Development						
Activity : Youth Empowerment						
A. Introduction						
Objective and Description:						
To empower, encourage and support the active participation of the youth in the process of national development and decision making.						
Main Operations:						
To provide special services and support to the youth who are disadvantage based on their economic status, educational background and						
B. Staffing						
			Establishment	Filled as at Present	Funded in 2016/2017	
Administrative Officer			3	3	3	
Artisan			1	1	1	
Arts Lecturer			1	1	1	
Assistant Administrative Officer			45	45	45	
Assistant Librarian			14	1	14	
Caretaker			1	1	1	
Chief Administrative Officer			1	1	1	
Chief Hostel Matron			9	9	9	
Chief Youth Officer			4	3	4	
Cleaner			40	40	40	
Control Social Worker			1	1	1	
Cook			32	19	32	
Deputy Director			2	2	2	
Director			1	1	1	
Driver			26	26	26	
Education Officer			1	1	1	
Hostel Matron			32	17	32	
Labourer			78	77	78	
Private Secretary			1	1	1	
Registered Nurse			18	5	18	
Senior Labourer			1	1	1	
Senior Vocational Instructor			2	2	2	
Senior Youth Officer			26	10	26	
Social Worker			14	2	14	
Teacher (B)			1	1	1	
Teacher (E)			1	1	1	
Teacher (Principal)			3	3	3	
Vocational Instructor			6	6	6	
Youth Officer			104	81	104	
TOTAL			469	362	469	
SUBDIVISIONS						
No	Title	Actual	Estimate	Estimate	Estimate	
		2014/15	2015/2016	2016/2017	2017/2018	
1	2	3	4	5	6	
001	Remuneration	49,976,117	60,013,000	29,894,000	30,790,000	31,714,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	6,117,478	6,513,000	3,467,000	3,571,000	3,678,000
003	Other Conditions of Service	960,566	1,368,000	912,000	939,000	967,000
004	Improvement of Remuneration Structure					
005	Employers Contribution to the Social Security		174,000	153,000	158,000	163,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	57,054,160	68,068,000	34,426,000	35,458,000	36,522,000
021	Travel and Subsistence Allowance	4,719,310	3,700,000	3,376,000	3,545,000	3,634,000
022	Materials and Supplies	6,731,282	504,000	6,294,000	4,609,000	4,724,000
023	Transport		881,000			
024	Utilities		8,702,000			
025	Maintenance Expenses		2,209,000			
026	Property Rental and Related Charges		673,000			
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	1,560,000		513,000	539,000	552,000
027-2	Printing and Advertisements	3,500,000		50,000	53,000	54,000
027-3	Security Contracts					
027-4	Entertainment-Politicians					
027-5	Office Refreshment	95,000		20,000	21,000	22,000
027-6	Official Entertainment/Corporate Gifts	350,000		146,000	153,000	157,000
027-7	Others	4,333,318	6,107,000	8,158,000	6,565,000	6,729,000
	[027] Total	9,838,318	6,107,000	8,887,000	7,331,000	7,514,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	21,288,910	22,776,000	18,557,000	15,485,000	15,872,000
041	Membership Fees and Subscriptions: International	557,000	641,000	500,000	525,000	538,000
042	Membership Fees and Subscriptions: Domestic		13,000	80,000	84,000	86,000
043	Government Organizations					
043-1	Sub National Bodies	130,564,000	122,204,000	122,790,000	128,930,000	132,153,000
043-2	Other Extra Budgetary Bodies					
	[043] Total	130,564,000	122,204,000	122,790,000	128,930,000	132,153,000
044	Individuals and Non-Profit Organizations					
044-1	Social Grant					
044-2	Support to N.P.O					
	[044] Total					

045	Public and Departmental Enterprises and Private Industries					
045-1	S.O.E					
045-2	Private Industries					
045-3	S.M.E					
	[045] Total					
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	131,121,000	122,858,000	123,370,000	129,539,000	132,777,000
081	Domestic Interest Payments					
082	Foreign Interest Payments					
083	Borrowing Related Charges					
090	INTEREST PAYMENTS & BORROWING RELATED CHARGES-SUBTOTAL					
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	209,464,071	213,702,000	176,353,000	180,482,000	185,171,000

101	Furniture and Office Equipment		969,000	1,424,000	1,495,000	1,532,000
102	Vehicles					
103	Operational Equipment, Machinery and Plants			705,000	740,000	759,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL		969,000	2,129,000	2,235,000	2,291,000
160	TOTAL CAPITAL EXPENDITURE [110+130]		969,000	2,129,000	2,235,000	2,291,000
300	TOTAL-OPERATIONAL	209,464,071	214,671,000	178,482,000	182,717,000	187,462,000
111	Furniture and Office Equipment					
112	Vehicles					
113	Operational Equipment, Machinery and Plants					
114	Purchase of Buildings					
115	Feasibility Studies, Design and Supervision	1,443,797		500,000		
116	Purchase of Land and Intangible Assets					
117	Construction, Renovation and Improvement	12,218,213	18,724,000	25,300,000	15,500,000	23,886,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	13,662,010	18,724,000	25,800,000	15,500,000	23,886,000
170	TOTAL CAPITAL EXPENDITURE	13,662,010	18,724,000	25,800,000	15,500,000	23,886,000
200	TOTAL - DEVELOPMENT	13,662,010	18,724,000	25,800,000	15,500,000	23,886,000
400	GRAND TOTAL	223,126,081	233,395,000	204,282,000	198,217,000	211,348,000
D.NOTES						
Item 041						
	Commonwealth Membership (Youth Programme)	557,000	641 000	500 000	525 000	538 000
Item 042						
	Environmental (WEEW/EESA)		7 000	50 000	52 000	53 000
	M-Net subscription (DSTV)		6 000	30 000	32 000	33 000
Item 043						
	National Youth Council (NYC)	18,301,000	25,000 000	15,750 000	16,144 000	18,628 000
	National Youth Service (NYS)	109,263,000	94,081 000	102,040 000	104,591 000	106,728 000
	Namibia Youth Credit Scheme (NYCS)	3,000,000	3,123 000	5,000 000	8,195 000	6,797 000
	Children of the Liberation Struggle					

Operating Agency : Ministry Of Sport, Youth and National Service						
Accounting Officer : The Permanent Secretary						
Vote 27 Youth, National Service, Sports and Culture						
MAINDIVISION04 : National Heritage and Culture Programmes						
Programme : National Coordination of Culture Activities						
Activity : Facilitaion of culture understanding and tolerance						
A. Introduction						
Objective and Description:						
The main purpose of this programme is to identify, develop and promote the material and spiritual culture and heritage of Namibians for the						
Main Operations:						
Facilitation of cultural understanding and tolerance: This this activity cultural festivals are organised on constituency, regional , and national levels, bringing Namibians together from all walks of life in rder to create unity in our rich cultural diversity.						
B. Staffing						
				Establishment	Filled as at Present	Funded in 2016/2017
Administrative Officer				3	3	3
Artisan				4	4	4
Assistant Administrative Officer				27	25	27
Chief Curator				4	2	4
Chief Museum Technician				1	1	1
Cleaner				14	13	14
Cook				2	2	2
Culture Officer				49	28	49
Curator				13	4	13
Deputy Director				3	2	3
Driver				14	12	14
Handyman				1	1	1
Hostel Matron				1	1	1
Labourer				10	10	10
Messenger				1	1	1
Museum Technician				7	5	7
Private Secretary				1	1	1
Senior Administrative Officer				6	5	6
Senior Culture Officer				15	13	15
Senior Curator				5	1	5
Senior Labourer				2	2	2
Senior Watchman				1	1	1
Technical Assistant				12	11	12
Watchman				8	8	8
Workhand				1	1	1
Youth Officer				1	1	1
TOTAL				206	158	206
SUBDIVISIONS						
No	Title	Actual	Estimate	Estimate	Estimate	Estimate
		2014/15	2015/2016	2016/2017	2017/2018	2018/2019
1	2	3	4	5	6	7
001	Remuneration	24,658,924				
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,690,426				
003	Other Conditions of Service	99,235				
004	Improvement of Remuneration Structure					
005	Employers Contribution to the Social Security					
010	PERSONNEL EXPENDITURE-SUBTOTAL	27,448,584				
021	Travel and Subsistence Allowance	3,840,490				
022	Materials and Supplies	793,912				
023	Transport					
024	Utilities	1,601				
025	Maintenance Expenses					
026	Property Rental and Related Charges					
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops					
027-7	Others	12,279,831				
	[027] Total	12,279,831				
030	GOODS AND OTHER SERVICES-SUBTOTAL	16,915,833				
041	Membership Fees and Subscriptions: International	8,805				
042	Membership Fees and Subscriptions: Domestic					
043	Government Organizations					
043-1	Sub National Bodies	10,560,000				
043-2	Other Extra Budgetary Bodies					
	[043] Total	10,560,000				
044	Individuals and Non-Profit Organizations					
044-1	Social Grant	1,629,000				
044-2	Support to N.P.O					
	[044] Total	1,629,000				
045	Public and Departmental Enterprises and Private Industries					
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	12,197,805				
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	56,562,222				
300	TOTAL-OPERATIONAL	56,562,222				

117	Construction, Renovation and Improvement	238,079				
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	238,079				
170 TOTAL CAPITAL EXPENDITURE						
		238,079				
200 TOTAL - DEVELOPMENT						
		238,079				
400 GRAND TOTAL						
		56,800,301				
D.NOTES						
Item 041						
Various Organizations: State Museums		8,805				
Item 043						
National Heritage Council		10,560,000				
Item 044						
Individuals and Non-Profit Organizations						
PACON		29,000				
Museum Association of Namibia		1,000,000				
Namibia Chapter; Liberation Heritage Programme		600,000				
Item 131						
National Heritage Council						

Operating Agency : Ministry Of Sport, Youth and National Service					
Accounting Officer : The Permanent Secretary					
Vote 27 Youth, National Service, Sports and Culture					
MAINDIVISION05 :Arts					
Programme :Development of the Namibian Arts Industry					
Activity :Provision of arts education and the promotion of arts in Namibia					
A.Introduction					
Objective and Description:					
The objective is to create a conducive environment for Arts development in Namibia. The main components of this programme are to identify,					
Main Operations:					
1. Arts education and training					
2. School and community support programme					
B. Staffing					
			Establishment	Filled as at Present	Funded in 2016/2017
Accountant			1	1	1
Administrative Officer			7	3	7
Arts Lecturer			103	88	103
Assistant Administrative Officer			18	13	18
Assistant Librarian			1	1	1
Cleaner			15	11	15
Deputy Director			2	2	2
Director			1	1	1
Driver			3	3	3
Education Officer (Chief)			4	3	4
Education Officer (Senior)			10	2	10
Head of Department			6	5	6
Labourer			4	2	4
PRINCIPAL ARTIST			1	1	1
Private Secretary			2	2	2
Senior Accountant			1	1	1
Senior Administrative Officer			1	1	1
Senior Librarian			3	1	3
Senior Technical Assistant			1	1	1
Vice Rector			1	1	1
TOTAL			185	143	185
SUBDIVISIONS					
No	Title	Actual	Estimate	Estimate	Estimate
		2014/15	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6
001	Remuneration	26,961,392			
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,241,566			
003	Other Conditions of Service	1,082,031			
004	Improvement of Remuneration Structure				
005	Employers Contribution to the Social Security				
010	PERSONNEL EXPENDITURE-SUBTOTAL	30,284,989			
021	Travel and Subsistence Allowance	1,726,613			
022	Materials and Supplies	1,566,277			
023	Transport				
027-7	Others	8,064,378			
	[027] Total	8,064,378			
030	GOODS AND OTHER SERVICES-SUBTOTAL	11,357,268			
041	Membership Fees and Subscriptions: International				
042	Membership Fees and Subscriptions: Domestic				
043	Government Organizations				
043-1	Sub National Bodies	7,366,070			
043-2	Other Extra Budgetary Bodies				
	[043] Total	7,366,070			
044	Individuals and Non-Profit Organizations				
044-1	Social Grant	11,393,000			
044-2	Support to N.P.O				
	[044] Total	11,393,000			
045	Public and Departmental Enterprises and Private Industries				
045-1	S.O.E				
045-2	Private Industries				
045-3	S.M.E				
	[045] Total				
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	18,759,070			
081	Domestic Interest Payments				
082	Foreign Interest Payments				
083	Borrowing Related Charges				
090	INTEREST PAYMENTS & BORROWING RELATED CHARGES-SUBTOTAL				
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	60,401,328			
300	TOTAL-OPERATIONAL	60,401,328			
117	Construction, Renovation and Improvement	8,940,000			

120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	8,940,000				
170	TOTAL CAPITAL EXPENDITURE	8,940,000				
200	TOTAL - DEVELOPMENT	8,940,000				
400	GRAND TOTAL	69,341,328				
D.NOTES						
Item 041						
Various Organizations: IFACCA, EBSCO, National library of SA, other						
Item 042						
Music Association: College of Arts						
Item 043						
National Arts Gallery						
		2,366,070				
National Arts Council						
		5,000,000				
Item 044						
National Theartre of Namibia						
		7,793,000				
John Mwafangewo Art Centre						
		2,500,000				
Otjiwarongo Art Centre						
		1,100,000				

Operating Agency : Ministry Of Sport, Youth and National Service						
Accounting Officer : The Permanent Secretary						
Vote 27 Sport, Youth and National Service						
MAINDIVISION06 :Sporting Promotion and Support						
Programme :Sporting promotion and support						
Activity :Creation of conducive sport environment						
A.Introduction						
Objective and Description:						
To promote and support sporting activities. To establish basic sport facilities at identified strategic points and upgrade existing sport facilities to						
Main Operations:						
Promote and support sporting activities. Establish basic sport facilities at identified strategic points and upgrade existing sport facilities to						
B. Staffing						
			Establishment	Filled as at Present	Funded in 2016/2017	
Administrative Officer			1	1	1	
Assistant Administrative Officer			3	1	3	
Caretaker			13	7	13	
Chief Sport Officer			6	5	6	
Cleaner			21	17	21	
Deputy Director			3	3	3	
Director			1	1	1	
Driver			2	2	2	
Labourer			12	10	12	
Senior Private Secretary			1	1	1	
Senior Sport Officer			15	11	15	
Sport Officer			44	38	44	
TOTAL			122	97	122	
SUBDIVISIONS						
No	Title	Actual	Estimate	Estimate	Estimate	Estimate
		2014/15	2015/2016	2016/2017	2017/2018	2018/19
1	2	3	4	5	6	7
001	Remuneration	20,258,382	19,825,000	19,901,000	20,498,000	21,113,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,456,861	2,334,000	2,186,000	2,252,000	2,320,000
003	Other Conditions of Service	181,237	420,000	420,000	433,000	446,000
004	Improvement of Remuneration Structure					
005	Employers Contribution to the Social Security		84,000	73,000	75,000	77,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	22,896,480	22,663,000	22,580,000	23,258,000	23,956,000
021	Travel and Subsistence Allowance	3,560,580	3,071,000	4,099,000	4,304,000	4,412,000
022	Materials and Supplies	544,158	571,000	715,000	751,000	770,000
023	Transport		2,066,000			
024	Utilities		8,351,000			
025	Maintenance Expenses		2,502,000			
026	Property Rental and Related Charges					
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	2,300,000		1,330,000	1,397,000	1,432,000
027-2	Printing and Advertisements	50,000		23,000	24,000	25,000
027-3	Security Contracts					
027-4	Entertainment-Politicians					
027-5	Office Refreshment	25,000		10,000	11,000	11,000
027-6	Official Entertainment/Corporate Gifts					
027-7	Others	52,333,912	8,032,000	34,356,000	32,074,000	32,876,000
	[027] Total	54,708,912	8,032,000	35,719,000	33,506,000	34,344,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	58,813,650	24,593,000	40,533,000	38,561,000	39,526,000
041	Membership Fees and Subscriptions: International	430,000	870,000	527,000	553,000	567,000
042	Membership Fees and Subscriptions: Domestic					
043	Government Organizations					
043-1	Sub National Bodies					
043-2	Other Extra Budgetary Bodies					
	[043] Total					
044	Individuals and Non-Profit Organizations					
044-1	Social Grant	40,927,999	35,327,000	38,670,000	40,604,000	41,619,000
044-2	Support to N.P.O					
	[044] Total	40,927,999	35,327,000	38,670,000	40,604,000	41,619,000
045	Public and Departmental Enterprises and Private Industries					
045-1	S.O.E					
045-2	Private Industries					
045-3	S.M.E					
	[045] Total					
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	41,357,999	36,197,000	39,197,000	41,157,000	42,186,000
081	Domestic Interest Payments					
082	Foreign Interest Payments					
083	Borrowing Related Charges					
090	INTEREST PAYMENTS & BORROWING RELATED CHARGES-SUBTOTAL					
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	123,068,129	83,454,000	102,310,000	102,976,000	105,668,000
101	Furniture and Office Equipment		596,000	546,000	573,000	587,000
102	Vehicles					
103	Operational Equipment, Machinery and Plants		1,010,000	525,000	551,000	565,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL		1,606,000	1,071,000	1,124,000	1,152,000

160	TOTAL CAPITAL EXPENDITURE [110+130]		1,606,000	1,071,000	1,124,000	1,152,000
300	TOTAL-OPERATIONAL	123,068,129	85,060,000	103,381,000	104,100,000	106,820,000
115	Feasibility Studies, Design and Supervision			500,000		
116	Purchase of Land and Intangible Assets					
117	Construction, Renovation and Improvement	1,717,487	24,703,000	19,957,000	12,745,000	18,018,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	1,717,487	24,703,000	20,457,000	12,745,000	18,018,000
170	TOTAL CAPITAL EXPENDITURE	1,717,487	24,703,000	20,457,000	12,745,000	18,018,000
200	TOTAL - DEVELOPMENT	1,717,487	24,703,000	20,457,000	12,745,000	18,018,000
400	GRAND TOTAL	124,785,616	109,763,000	123,838,000	116,845,000	124,838,000
D.NOTES						
Item 041						
	Region 5 and International Association	430,000	870 000	527 000	553 000	567 000
Item 044						
	Sports Fund/Other Sport Development:	40,927,999	35,327 000	38,670 000	40,604 000	41,619 000

Operating Agency: Electoral Commission
Accounting Officer :Chief Electoral Officer
Vote 28 Electoral Commission

SUBDIVISIONS		Actual	Revised	Estimate	Estimate	Estimate
No	Title	2014/15	Estimate 2015/2016	2016/2017	2017/2018	2018/2019
1	2	3	4	5	6	7
001	Remuneration	15,841,747	40,232,723	42,498,000	43,773,000	45,086,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,236,591	1,361,010	1,425,000	1,468,000	1,512,000
003	Other Conditions of Service	289,640	9,404,927	9,081,000	9,353,000	9,634,000
004	Improvement of Remuneration Structure				287,000	296,000
005	Employers Contribution to the Social Security		44,393	41,000	42,000	43,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	17,367,979	51,043,053	53,045,000	54,923,000	56,571,000
021	Travel and Subsistence Allowance	2,929,179	6,605,692	5,179,000	5,438,000	5,574,000
022	Materials and Supplies	16,745,037	10,598,123	9,052,000	10,620,000	10,885,000
023	Transport	53,228,785	11,767,377	22,179,000	23,288,000	23,870,000
024	Utilities	10,717,907	7,805,968	10,215,000	10,830,000	11,100,000
025	Maintenance Expenses	1,194,739	1,615,115	9,711,000	10,197,000	10,452,000
026	Property Rental and Related Charges	5,530,010	4,752,418	3,025,000	3,176,000	3,256,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	179,344,749	155,143,288	6,571,000	6,900,000	7,073,000
027-2	Printing and Advertisements			10,402,000	10,922,000	11,195,000
027-3	Security Contracts			35,000	37,000	38,000
027-4	Entertainment-Politicians			30,000	32,000	33,000
027-5	Office Refreshment			120,000	127,000	130,000
027-6	Official Entertainment/Corporate Gifts			380,000	400,000	411,000
027-7	Others			35,483,000	44,317,000	45,770,000
	[027] Total	179,344,749	155,143,288	53,021,000	62,735,000	64,650,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	269,690,406	198,287,981	112,382,000	126,284,000	129,787,000
041	Membership Fees and Subscriptions: International	260,502	350,000	400,000	420,000	3,306,000
042	Membership Fees and Subscriptions: Domestic			12,000	13,000	13,000
043	Government Organizations					
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	260,502	350,000	412,000	433,000	3,319,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	287,318,887	249,681,034	165,839,000	181,640,000	189,677,000
101	Furniture and Office Equipment	6,841,836	285,803	13,758,000	11,190,000	11,469,000
102	Vehicles					
103	Operational Equipment, Machinery and Plants	66,149,366	12,188,163	1,972,000	2,071,000	2,123,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	72,991,202	12,473,966	15,730,000	13,261,000	13,592,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	72,991,202	12,473,966	15,730,000	13,261,000	13,592,000
300	GRAND TOTAL-OPERATIONAL	360,310,088	262,155,000	181,569,000	194,901,000	203,269,000
111	Furniture and Office Equipment					
112	Vehicles					
113	Operational Equipment, Machinery and Plants					
114	Purchase of Buildings					
115	Feasibility Studies, Design and Supervision	798,955	1,500,000	3,000,000	3,000,000	7,000,000
116	Purchase of Land and Intangible Assets	70,951	4,500,000	3,200,000		
117	Construction, Renovation and Improvement		8,560,000	5,485,000	10,087,000	34,935,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	869,905	14,560,000	11,685,000	13,087,000	41,935,000
170	TOTAL CAPITAL EXPENDITURE	869,905	14,560,000	11,685,000	13,087,000	41,935,000
200	TOTAL - DEVELOPMENT	869,905	14,560,000	11,685,000	13,087,000	41,935,000
400	GRAND TOTAL	361,179,994	276,715,000	193,254,000	207,988,000	245,204,000

Operating Agency: Electoral Commission						
"Accounting Officer : Chief Electoral Officer						
Vote 28 Electoral Commission						
MAINDIVISION01 :Administration						
Programme :Supervision and Support Services						
Activity :Coordination and Support Services						
A.Introduction						
Objective and Description:						
To render administrative and support services to the Electoral Commission.						
Main Operations:						
The main operations amongst others are: provision of administrative support services that includes budgeting, bookkeeping, human resources and organizational procedures as well as the provision of transport services, procurement and other auxiliary services.						
B. Staffing						
			Establishment	Filled as at Present	Funded in 2016/2017	
Accountant			2	2	2	
Chief Accountant			1	1	1	
Senior Accountant			1	1	1	
Administrative Officer			1	1	1	
Assistant Administrative Officer			2	2	2	
Chief Administrative Officer			1	1	1	
Control Administrative Officer			1	1	1	
Senior Administrative Officer			2	2	2	
Assistant Auditor			1		1	
Cleaner			3	3	3	
Driver			1	1	1	
Human Resource Practitioner			1	1	1	
Senior Human Resource Practitioner			1	1	1	
Labourer			1	1	1	
Learning and Development Officer			1	1	1	
Director			1	1	1	
Messenger			1	1	1	
Personal Assistant			1	1	1	
Switch Board Operator			1	1	1	
Computer Technician			1	1	1	
Chief System Administrator			1	1	1	
System Administrator			1	1	1	
Deputy Director			2	1	2	
Private Secretary			1		1	
Chairperson			1	1	1	
Security Operations			5		5	
TOTAL			36	28	36	
SUBDIVISIONS						
No	Title	Actual	Revised Estimate	Estimate	Estimate	Estimate
1	2	2014/15	2015/2016	2016/2017	2017/2018	2018/2019
3	4	5	6	7		
001	Remuneration	9,326,639	16,486,806	16,143,000	16,627,000	17,125,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	692,109	816,010	811,000	835,000	860,000
003	Other Conditions of Service	8,245	2,528,597	2,188,000	2,254,000	2,322,000
004	Improvement of Remuneration Structure				287,000	296,000
005	Employers Contribution to the Social Security		29,393	25,000	26,000	27,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	10,026,993	19,860,806	19,167,000	20,029,000	20,630,000
021	Travel and Subsistence Allowance	1,381,313	1,411,882	1,500,000	1,575,000	1,614,000
022	Materials and Supplies	872,708	1,046,953	3,891,000	5,201,000	5,331,000
023	Transport	37,484,906	9,796,000	14,830,000	15,572,000	15,961,000
024	Utilities	6,382,879	3,564,271	5,860,000	6,257,000	6,413,000
025	Maintenance Expenses	1,035,017	1,081,857	5,627,000	5,908,000	6,056,000
026	Property Rental and Related Charges	167,909	208,928	480,000	504,000	517,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	26,948,799	8,392,053	4,273,000	4,487,000	4,599,000
027-2	Printing and Advertisements			1,495,000	1,570,000	1,609,000
027-3	Security Contracts			5,000	5,000	5,000
027-4	Entertainment-Politicians			30,000	32,000	33,000
027-5	Office Refreshment			110,000	116,000	119,000
027-6	Official Entertainment/Corporate Gifts			110,000	116,000	119,000
027-7	Others			17,746,940	20,094,000	20,941,000
	[027] Total	26,948,799	8,392,053	23,769,940	26,420,000	27,425,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	74,274,000	25,502,000	55,958,000	61,437,000	63,317,000

041	Membership Fees and Subscriptions: International	260,502	350,000	400,000	420,000	3,306,000
042	Membership Fees and Subscriptions: Domestic			12,000	13,000	13,000
043	Government Organizations					
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	260,502	350,000	412,000	433,000	3,319,000
081	Domestic Interest Payments					
082	Foreign Interest Payments					
083	Borrowing Related Charges					
090	INTEREST PAYMENTS & BORROWING RELATED CHARGES-SUBTOTAL					
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	84,561,026	45,712,750	75,536,940	81,899,000	87,266,000
101	Furniture and Office Equipment	1,688,233	258,623	10,754,000	8,036,000	8,237,000
102	Vehicles					
103	Operational Equipment, Machinery and Plants					
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	1,688,233	258,623	10,754,000	8,036,000	8,237,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	1,688,233	258,623	10,754,000	8,036,000	8,237,000
300	TOTAL-OPERATIONAL	86,249,259	45,971,373	86,290,940	89,935,000	95,503,000
111	Furniture and Office Equipment					
112	Vehicles					
113	Operational Equipment, Machinery and Plants					
114	Purchase of Buildings					
115	Feasibility Studies, Design and Supervision	798,955	1,500,000	3,000,000	3,000,000	7,000,000
116	Purchase of Land and Intangible Assets	70,951	4,500,000	3,200,000		
117	Construction, Renovation and Improvement		8,560,000	5,485,000	10,087,000	34,935,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	869,905	14,560,000	11,685,000	13,087,000	41,935,000
170	TOTAL CAPITAL EXPENDITURE	869,905	14,560,000	11,685,000	13,087,000	41,935,000
200	TOTAL - DEVELOPMENT	869,905	14,560,000	11,685,000	13,087,000	41,935,000
400	GRAND TOTAL	87,119,164	60,531,373	97,975,940	103,022,000	137,438,000
D.NOTES						
Items 041 & 042						
SADC Electoral Commissioners Forum						
	238424.4	300000	350000	370000	3256000	
	International IDEA	22,077	50,000	50,000	50,000	50,000
	Institute of People's Management in Namibia			12,000	13,000	13,000

Operating Agency: Electoral Commission						
"Accounting Officer : Chief Electoral Officer						
Vote 28 Electoral Commission						
MAINDIVISION02 :Planning, Registration and Voting						
Programme :Administration of Elections						
Activity :Electoral Operations						
A.Introduction						
Objective and Description:						
To Supervise, direct and control any registration of voters for the purposes of any elections or referenda in a free, fair, transparent and impartial manner.						
Main Operations:						
The main electoral operations are thus: (1) Registration of Voters; (2) Holding of elections; and (3) Updating of National Voters Register.						
B. Staffing						
				Establishment	Filled as at Present	Funded in 2016/2017
	Administrative Officer			2	2	2
	Assistant Administrative Officer			3	3	3
	Chief Administrative Officer			2	1	2
	Control Administrative Officer			1	1	1
	Senior Administrative Officer			1	1	1
	Deputy Director			1	1	1
	Director			1	1	1
	Private Secretary			1	1	1
	TOTAL			12	11	12
SUBDIVISIONS						
No	Title	Actual 2014/15	Revised Estimate 2015/2016	Estimate 2016/2017	Estimate 2017/2018	Estimate 2018/2019
1	2	3	4	5	6	7
001	Remuneration	4,102,466	9,194,000	9,888,000	10,185,000	10,491,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	325,105	332,000	358,000	369,000	380,000
003	Other Conditions of Service	281,395	1,782,000	2,614,000	2,692,000	2,773,000
004	Improvement of Remuneration Structure					
005	Employers Contribution to the Social Security		10,000	11,000	11,000	11,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	4,708,966	11,318,000	12,871,000	13,257,000	13,655,000
021	Travel and Subsistence Allowance	1,114,902	761,721	521,000	547,000	561,000
022	Materials and Supplies	12,796,409	8,591,485	3,789,000	3,978,000	4,077,000
023	Transport	15,606,999	1,743,000	5,062,000	5,315,000	5,448,000
024	Utilities	1,302,996	3,511,637	2,760,000	2,898,000	2,970,000
025	Maintenance Expenses	159,723		3,470,000	3,644,000	3,735,000
026	Property Rental and Related Charges	2,658,796	3,922,490	1,780,000	1,869,000	1,916,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	113,693,421	129,862,592	97,000	102,000	105,000
027-2	Printing and Advertisements			2,627,000	2,758,000	2,827,000
027-3	Security Contracts			30,000	32,000	33,000
027-4	Entertainment-Politicians					
027-5	Office Refreshment			10,000	11,000	11,000
027-6	Official Entertainment/Corporate Gifts			20,000	21,000	22,000
027-7	Others			12,229,240	18,441,000	18,902,000
	[027] Total	113,693,421	129,862,592	15,013,240	21,365,000	21,900,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	147,333,000	148,393,000	32,395,000	39,616,000	40,607,000
041	Membership Fees and Subscriptions: International					
042	Membership Fees and Subscriptions: Domestic					
043	Government Organizations					
043-1	Sub National Bodies					
043-2	Other Extra Budgetary Bodies					
	[043] Total					
044	Individuals and Non-Profit Organizations					
044-1	Social Grant					
044-2	Support to N.P.O					
	[044] Total					
045	Public and Departmental Enterprises and Private Industries					
045-1	S.O.E					
045-2	Private Industries					
045-3	S.M.E					
	[045] Total					
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL					
081	Domestic Interest Payments					
082	Foreign Interest Payments					
083	Borrowing Related Charges					
090	INTEREST PAYMENTS & BORROWING RELATED CHARGES-SUBTOTAL					
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	152,042,212	159,710,925	45,266,240	52,873,000	54,262,000
101	Furniture and Office Equipment	5,097,844	17,530	2,300,000	2,415,000	2,475,000
102	Vehicles					
103	Operational Equipment, Machinery and Plants	66,149,366	12,188,163	1,972,000	2,071,000	2,123,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	71,247,210	12,205,693	4,272,000	4,486,000	4,598,000

121	Government Organizations						
121-1	Sub National Bodies						
121-2	Other Extra Budgetary Bodies						
	[121] Total						
122	Individuals and Non-Profit Organizations						
122-1	Social Grant						
122-2	Support to N.P.O						
	[122] Total						
123	Public and Departmental Enterprises and Private Industries						
123-1	S.O.E						
123-2	Private Industries						
123-3	S.M.E						
	[123] Total						
124	Abroad						
130	CAPITAL TRANSFERS-SUBTOTAL						
160	TOTAL CAPITAL EXPENDITURE [110+130]	71,247,210	12,205,693	4,272,000	4,486,000	4,598,000	
171	Lending: Government Organizations						
172	Lending: Individuals and Non-Profit Organizations						
173	Lending: Public and Departmental Enterprises and Private Industries						
174	Equity Participation: International and Regional Organization						
175	Equity Participation: Joint Ventures and Domestic Enterprises						
180	TOTAL LENDING AND EQUITY PARTICIPATION						
201	Domestic Debt (Repayment of Principal)						
202	Foreign Debt(Repayment of Principal)						
210	TOTAL AMORTIZATION						
211	Ex-gratia Payments						
212	Guarantees						
220	TOTAL OTHER STATUTORY						
300	TOTAL-OPERATIONAL	223,289,422	171,916,618	49,538,240	57,359,000	58,860,000	
011	Remuneration						
012	Employers Contribution to the G.I.P.F.						
013	Other Conditions of Service						
014	Improvement of Remuneration Structure						
020	PERSONNEL EXPENDITURE - SUBTOTAL						
031	Travel and Subsistence Allowance						
032	Materials and Supplies						
033	Transport						
034	Utilities						
035	Maintenance Expenses						
036	Property Rental and Related Charges						
037	Other Services and Expenses						
040	GOODS AND OTHER SERVICES - SUBTOTAL						
111	Furniture and Office Equipment						
112	Vehicles						
113	Operational Equipment, Machinery and Plants						
114	Purchase of Buildings						
115	Feasibility Studies, Design and Supervision						
116	Purchase of Land and Intangible Assets						
117	Construction, Renovation and Improvement						
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL						
131	Government Organisations						
132	Individuals and Non-Profit Organisations						
133	Public and Departmental Enterprises and Private Industries						
134	Abroad						
150	CAPITAL TRANSFERS - SUBTOTAL						
170	TOTAL CAPITAL EXPENDITURE						
181	Lending:						
182	Lending:						
183	Lending:						
184	Equity Participation:						
185	Equity Participation:						
186	Equity Participation:						
190	TOTAL LENDING AND EQUITY PARTICIPATION						
200	TOTAL - DEVELOPMENT						
400	GRAND TOTAL	223,289,422	171,916,618	49,538,240	57,359,000	58,860,000	

Operating Agency: Electoral Commission						
"Accounting Officer : Chief Electoral Officer						
Vote 28 Electoral Commission						
MAINDIVISION03 :Voter Education						
Programme :Voter Education and Information Dissemination						
Activity :Voter Education						
A.Introduction						
Objective and Description:						
To provide voter education to all Namibian citizens, particularly the electorate, so that they are able to make informed decisions as well as to encourage participation in electoral processes.						
Main Operations:						
Conduct of Voter Education, Production of Voter Education Materials, Publicity Campaigns, Monitoring and Evaluation of all voter education and electoral activities, Conduct democracy and electoral research and survey.						
B. Staffing						
			Establishment	Filled as at Present	Funded in 2016/2017	
Chief Information Officer			1	1	1	
Information Officer			2	2	2	
Senior Information Officer			1	1	1	
Deputy Director			1	1	1	
TOTAL			5	5	5	
SUBDIVISIONS						
No	Title	Actual	Revised Estimate	Estimate	Estimate	Estimate
1	2	2014/15	2015/2016	2016/2017	2017/2018	7
3	4	5	6	7		
001	Remuneration	2,412,642	14,551,917	16,467,000	16,961,000	17,470,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	219,378	213,000	256,000	264,000	272,000
003	Other Conditions of Service		5,094,330	4,279,000	4,407,000	4,539,000
004	Improvement of Remuneration Structure					
005	Employers Contribution to the Social Security		5,000	5,000	5,000	5,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	2,632,019	19,864,247	21,007,000	21,637,000	22,286,000
021	Travel and Subsistence Allowance	432,963	4,432,089	3,158,000	3,316,000	3,399,000
022	Materials and Supplies	3,075,920	959,685	1,372,000	1,441,000	1,477,000
023	Transport	136,880	228,377	2,287,000	2,401,000	2,461,000
024	Utilities	3,032,032	730,060	1,595,000	1,675,000	1,717,000
025	Maintenance Expenses		533,258	614,000	645,000	661,000
026	Property Rental and Related Charges	2,703,306	621,000	765,000	803,000	823,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	38,702,528	16,888,643	2,201,000	2,311,000	2,369,000
027-2	Printing and Advertisements			6,280,000	6,594,000	6,759,000
027-3	Security Contracts					
027-4	Entertainment-Politicians					
027-5	Office Refreshment					
027-6	Official Entertainment/Corporate Gifts			250,000	263,000	270,000
027-7	Others			5,506,820	5,782,000	5,927,000
	[027] Total	38,702,528	16,888,643	14,237,820	14,950,000	15,325,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	48,084,000	24,393,000	24,029,000	25,231,000	25,863,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	50,715,649	44,257,359	45,035,820	46,868,000	48,149,000
101	Furniture and Office Equipment	55,759	9,650	704,000	739,000	757,000
102	Vehicles					
103	Operational Equipment, Machinery and Plants					
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	55,759	9,650	704,000	739,000	757,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	55,759	9,650	704,000	739,000	757,000
300	TOTAL-OPERATIONAL	50,771,408	44,267,009	45,739,820	47,607,000	48,906,000
200	TOTAL - DEVELOPMENT					
400	GRAND TOTAL	50,771,408	44,267,009	45,739,820	47,607,000	48,906,000

Operating Agency : Ministry of Information and Communication Technology
Accounting Officer : The Permanent Secretary
Vote 29 Information and Communication Technology

SUBDIVISIONS		Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2014/15	2015/2016	2016/2017	2017/2018	2018/2019
1	2	3	4	5	6	7
001	Remuneration	58,247,373	58,898,789	66,532,000	68,527,000	70,584,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	6,708,868	6,841,000	6,841,000	7,046,000	7,258,000
003	Other Conditions of Service	838,439	1,734,000	2,664,000	2,987,000	3,076,000
004	Improvement of Remuneration Structure			13,591,000	16,833,000	17,338,000
005	Employers Contribution to the Social Security		208,000	209,000	810,000	835,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	65,794,680	67,681,789	89,837,000	96,203,000	99,091,000
021	Travel and Subsistence Allowance	8,843,259	9,969,000	10,397,000	12,128,000	17,531,000
022	Materials and Supplies	1,918,841	1,887,000	2,481,000	3,519,000	3,607,000
023	Transport	9,661,587	7,108,000	12,429,000	13,050,000	15,963,000
024	Utilities	10,104,850	6,747,000	10,206,000	10,716,000	10,984,000
025	Maintenance Expenses	3,546,917	1,632,000	1,565,000	3,508,000	3,596,000
026	Property Rental and Related Charges	814,672	1,550,000	5,500,000	6,570,000	6,734,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	21,513,088	4,943,424	3,831,000	5,833,000	6,979,000
027-2	Printing and Advertisements	255,753	2,394,787	7,105,000	7,560,000	7,749,000
027-3	Security Contracts		935,000	384,000	403,000	413,000
027-4	Entertainment-Politicians	52,000	62,000	62,000	66,000	67,000
027-5	Office Refreshment		200,000	350,000	568,000	582,000
027-6	Official Entertainment/Corporate Gifts			983,000	1,033,000	1,059,000
027-7	Others		146,000	229,000	240,000	2,246,000
	[027] Total	21,820,841	8,681,211	12,944,000	15,703,000	19,095,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	56,710,967	37,574,211	55,522,000	65,194,000	77,510,000
041	Membership Fees and Subscriptions: International	912,848	880,000	2,400,000	2,520,000	2,583,000
042	Membership Fees and Subscriptions: Domestic		45,000	200,000	210,000	215,000
043	Government Organizations					
043-1	Sub National Bodies					
043-2	Other Extra Budgetary Bodies					
	[043] Total					
044	Individuals and Non-Profit Organizations					
044-1	Social Grant	378,052,328	396,667,000	309,778,000	366,395,000	375,555,000
044-2	Support to N.P.O					
	[044] Total	378,052,328	396,667,000	309,778,000	366,395,000	375,555,000
045	Public and Departmental Enterprises and Private Industries					
045-1	S.O.E					
045-2	Private Industries					
045-3	S.M.E					
	[045] Total					
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	378,965,176	397,592,000	312,378,000	369,125,000	378,353,000
081	Domestic Interest Payments					
082	Foreign Interest Payments					
083	Borrowing Related Charges					
090	INTEREST PAYMENTS & BORROWING RELATED CHARGES-SUBTOTAL					
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	501,470,824	502,848,000	457,737,000	530,522,000	554,954,000
101	Furniture and Office Equipment	1,249,183	3,299,000	4,786,000	6,067,000	6,217,000
102	Vehicles					
103	Operational Equipment, Machinery and Plants					
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	1,249,183	3,299,000	4,786,000	6,067,000	6,217,000

160	TOTAL CAPITAL EXPENDITURE [110+130]	1,249,183	3,299,000	4,786,000	6,067,000	6,217,000
300	TOTAL-OPERATIONAL	502,720,007	506,147,000	462,523,000	536,589,000	561,171,000
111	Furniture and Office Equipment					
112	Vehicles					
113	Operational Equipment, Machinery and Plants					
114	Purchase of Buildings					
115	Feasibility Studies, Design and Supervision					
116	Purchase of Land and Intangible Assets					
117	Construction, Renovation and Improvement	25,767,871	69,200,000	32,457,000	20,067,000	58,709,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	25,767,871	69,200,000	32,457,000	20,067,000	58,709,000
170	TOTAL CAPITAL EXPENDITURE	25,767,871	69,200,000	32,457,000	20,067,000	58,709,000
200	TOTAL - DEVELOPMENT	25,767,871	69,200,000	32,457,000	20,067,000	58,709,000
400	GRAND TOTAL	528,487,878	575,347,000	494,980,000	556,656,000	619,880,000

Operating Agency : Ministry of Information and Communication Technology						
Accounting Officer : The Permanent Secretary						
Vote 29 Information and Communication Technology						
MAINDIVISION01 : COORDINATION AND SUPPORT						
Programme : COORDINATION AND SUPPORT						
Activity : POLICY SUPERVISION						
A. Introduction						
Objective and Description:						
To oversee all Government policies and operations in regard to information and communication and ensure that the objectives are achieved and policies are properly implemented.						
Main Operations:						
To review policies options, suggest / approve and make Government policies and guidelines in communication.						
B. Staffing						
				Establishment	Filled as at Present	Funded in 2016/2017
SPECIAL ADVISOR				1	1	1
MINISTER				1	1	1
DEPUTY MINISTER				1	1	1
Personal Assistant				1	1	1
Senior Private Secretary				2	2	2
TOTAL				6	6	6
	SUBDIVISIONS	Actual	Revised Estimate	Estimate	Estimate	Estimate
	Title	2014/15	2015/2016	2016/2017	2017/2018	2018/2019
1	2	3	4	5	6	7
001	Remuneration	3,306,040	2,716,000	3,503,000	3,608,000	3,716,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	511,798	550,000	475,000	489,000	504,000
003	Other Conditions of Service		374,000	371,000	382,000	393,000
004	Improvement of Remuneration Structure			1,000,000	1,030,000	1,061,000
005	Employers Contribution to the Social Security		6,000	5,000	10,000	10,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	3,817,838	3,646,000	5,354,000	5,519,000	5,684,000
021	Travel and Subsistence Allowance	1,412,839	1,366,000	2,034,000	2,469,000	3,629,000
022	Materials and Supplies	130,799	170,000	399,000	419,000	429,000
023	Transport					
024	Utilities					
025	Maintenance Expenses	10,307	33,000	51,000	500,000	513,000
026	Property Rental and Related Charges					
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	470,283	2,736,000	596,000	626,000	642,000
027-2	Printing and Advertisements	255,753	330,000	515,000	541,000	555,000
027-3	Security Contracts					
027-4	Entertainment-Politicians	52,000	52,000	52,000	55,000	56,000
027-5	Office Refreshment					
027-6	Official Entertainment/Corporate Gifts			150,000	158,000	162,000
027-7	Others					
	[027] Total	778,036	3,118,000	1,313,000	1,380,000	1,415,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	2,332,000	4,687,000	3,797,000	4,768,000	5,986,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	6,149,819	8,333,000	9,151,000	10,287,000	11,670,000
101	Furniture and Office Equipment	141,800	593,000	345,000	362,000	370,000
102	Vehicles					
103	Operational Equipment, Machinery and Plants					
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	141,800	593,000	345,000	362,000	370,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	141,800	593,000	345,000	362,000	370,000
300	TOTAL-OPERATIONAL	6,291,619	8,926,000	9,496,000	10,649,000	12,040,000
200	TOTAL - DEVELOPMENT					
400	GRAND TOTAL	6,291,619	8,926,000	9,496,000	10,649,000	12,040,000

Operating Agency : Ministry of Information and Communication Technology						
Accounting Officer : The Permanent Secretary						
Vote 29 Information and Communication Technology						
MAINDIVISION02 :COORDINATION AND SUPPORT						
Programme :COORDINATION AND SUPPORT						
Activity :HUMAN RESOURCES, FINANCE, LOGISTIC AND SUPPORT, IT AND IA						
A.Introduction						
Objective and Description:						
To advise and assist the minister of Information and Communication Technology in the development of relevant policies in accordance with legislative requirements and national objectives, and to facilitate the implementation of the operations of the Ministry.						
Main Operations:						
The main operations are : 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, and secretarial services.						
B. Staffing						
				Establishment	Filled as at Present	Funded in 2016/2017
Accountant				5	4	5
Chief Accountant				1	1	1
Senior Accountant				1	1	1
Administrative Officer				3	3	3
Assistant Administrative Officer				5	5	5
Control Administrative Officer				1	1	1
Senior Administrative Officer				2	1	2
Artisan				2	2	2
Cleaner				5	5	5
Senior Cleaner				1	1	1
Driver				2	2	2
Chief Human Resource Practitioner				1	1	1
Human Resource Practitioner				3	3	3
Senior Human Resource Practitioner				1	1	1
Chief Internal Auditor				1	1	1
Internal Auditor				1	1	1
Labourer				1	1	1
Learning and Development Officer				1	1	1
Deputy Director				1	1	1
Permanent Secretary				1	1	1
Messenger				2	2	2
Personal Assistant				1	1	1
Switch Board Operator				1	1	1
Computer Technician				2	2	2
Chief System Administrator				1	1	1
System Administrator				2	1	2
Senior Private Secretary				1	1	1
TOTAL				49	46	49
	SUBDIVISIONS	Actual	Revised Estimate	Estimate	Estimate	Estimate
No	Title	2014/15	2015/2016	2016/2017	2017/2018	2018/2019
1	2	3	4	5	6	8
001	Remuneration	10,781,375	11,007,000	12,613,000	12,991,000	13,381,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,167,355	1,151,000	1,206,000	1,242,000	1,279,000
003	Other Conditions of Service	5,626	300,000	309,000	500,000	515,000
004	Improvement of Remuneration Structure			3,591,000	6,533,000	6,729,000
005	Employers Contribution to the Social Security		36,000	37,000	150,000	155,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	11,954,356	12,494,000	17,756,000	21,416,000	22,059,000
021	Travel and Subsistence Allowance	1,577,869	2,397,000	2,766,000	3,437,000	4,523,000
022	Materials and Supplies	339,646	580,000	401,000	500,000	513,000
023	Transport	9,661,587	7,108,000	12,429,000	13,050,000	15,963,000
024	Utilities	10,104,850	6,747,000	10,206,000	10,716,000	10,984,000
025	Maintenance Expenses	661,275	521,000	627,000	658,000	674,000
026	Property Rental and Related Charges	375,125	600,000	5,500,000	6,113,000	6,266,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	13,008,424	1,424	998,000	1,048,000	1,074,000
027-2	Printing and Advertisements		180,000	200,000	310,000	318,000
027-3	Security Contracts		510,000	384,000	403,000	413,000
027-4	Entertainment-Politicians		10,000	10,000	11,000	11,000
027-5	Office Refreshment		200,000	350,000	568,000	582,000
027-6	Official Entertainment/Corporate Gifts					
027-7	Others					
	[027] Total	13,008,424	901,424	1,942,000	2,340,000	2,398,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	35,729,000	18,854,000	33,871,000	36,814,000	41,321,000

100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	47,683,132	31,348,424	51,627,000	58,230,000	63,380,000
101	Furniture and Office Equipment	150,390	964,000	1,344,000	1,411,000	1,446,000
102	Vehicles					
103	Operational Equipment, Machinery and Plants					
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	150,390	964,000	1,344,000	1,411,000	1,446,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	150,390	964,000	1,344,000	1,411,000	1,446,000
300	TOTAL-OPERATIONAL	47,833,522	32,312,424	52,971,000	59,641,000	64,826,000
117	Construction, Renovation and Improvement	25,767,871	69,200,000	32,457,000	20,067,000	58,709,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	25,767,871	69,200,000	32,457,000	20,067,000	58,709,000
170	TOTAL CAPITAL EXPENDITURE	25,767,871	69,200,000	32,457,000	20,067,000	58,709,000
200	TOTAL - DEVELOPMENT	25,767,871	69,200,000	32,457,000	20,067,000	58,709,000
400	GRAND TOTAL	73,601,393	101,512,424	85,428,000	79,708,000	123,535,000

Operating Agency : Ministry of Information and Communication Technology						
Accounting Officer : The Permanent Secretary						
Vote 29 Information and Communication Technology						
MAINDIVISION03 :PRINT MEDIA AFFAIRS						
Programme :PRINT MEDIA AFFAIRS						
Activity :Media Liaison, Productions, New Era and NAMZIM						
A.Introduction						
Objective and Description:						
To improve the understanding of GRN policies, programmes and activities, To ensure the free flow and access to information to community and media.						
Main Operations:						
Coordination and producing print media information						
B. Staffing						
			Establishment	Filled as at Present	Funded in 2016/2017	
Administrative Officer			1	1	1	
Assistant Administrative Officer			3	3	3	
Artist			3	3	3	
Senior Artist			1	1	1	
Driver			2	2	2	
Chief Information Officer			2	2	2	
Information Officer			6	5	6	
Senior Information Officer			7	6	7	
Deputy Director			2	2	2	
Director			1	1	1	
Chief Media Officer			2	1	2	
Media Officer			8	8	8	
Senior Media Officer			1	1	1	
Messenger			1	1	1	
Photographer			2	2	2	
Senior Photographer			1	1	1	
Senior Private Secretary			1	1	1	
TOTAL			44	41	44	
SUBDIVISIONS		Actual	Revised Estimate	Estimate	Estimate	Estimate
No	Title	2014/15	2015/2016	2016/2017	2017/2018	7
1	2	3	4	5	6	7
001	Remuneration	10,967,056	11,613,213	12,271,000	12,639,000	13,019,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,262,209	1,250,000	1,239,000	1,276,000	1,314,000
003	Other Conditions of Service	123,079	131,000	135,000	200,000	206,000
004	Improvement of Remuneration Structure			2,500,000	2,575,000	2,652,000
005	Employers Contribution to the Social Security		39,000	37,000	100,000	103,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	12,352,344	13,033,213	16,182,000	16,790,000	17,294,000
021	Travel and Subsistence Allowance	1,180,155	1,100,000	1,160,000	1,218,000	1,249,000
022	Materials and Supplies	240,864	157,000	186,000	250,000	256,000
023	Transport					
024	Utilities					
025	Maintenance Expenses	283,156	260,000	31,000	150,000	154,000
026	Property Rental and Related Charges	151,679	250,000		290,000	297,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	3,076,298	240,000	880,000	924,000	947,000
027-2	Printing and Advertisements		1,779,787	4,847,000	5,089,000	5,216,000
027-3	Security Contracts					
027-4	Entertainment-Politicians					
027-5	Office Refreshment					
027-6	Official Entertainment/Corporate Gifts					
027-7	Others					
	[027] Total	3,076,298	2,019,787	5,727,000	6,013,000	6,163,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	4,932,000	3,787,000	7,104,000	7,921,000	8,119,000

044-1	Social Grant	48667923	26000000	27300000	28665000	29382000
044-2	Support to N.P.O					
	[044] Total	48,667,923	26,000,000	27,300,000	28,665,000	29,382,000
045	Public and Departmental Enterprises and Private Industries					
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	48,667,923	26,000,000	27,300,000	28,665,000	29,382,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	65,952,419	42,820,000	50,586,000	53,376,000	54,795,000
101	Furniture and Office Equipment	268,818	100,000	120,000	168,000	172,000
102	Vehicles					
103	Operational Equipment, Machinery and Plants					
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	268,818	100,000	120,000	168,000	172,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	268,818	100,000	120,000	168,000	172,000
300	TOTAL-OPERATIONAL	66,221,237	42,920,000	50,706,000	53,544,000	54,967,000
400	GRAND TOTAL	66,221,237	42,920,000	50,706,000	53,544,000	54,967,000
D.NOTES						
ITEM,'044						
	New Era	12,000,000	13,000,000	13,650,000	14,332,500	14,691,000
	Namzim	12,000,000	13,000,000	13,650,000	14,332,500	14,691,000

Operating Agency : Ministry of Information and Communication Technology						
Accounting Officer : The Permanent Secretary						
Vote 29 Information and Communication Technology						
MAINDIVISION04 :AUDIO-VISUAL MEDIA, COPYRIGHT SERVICES AND REGIONAL OFFICES						
Programme :AUDIO-VISUAL MEDIA, COPYRIGHT SERVICES AND REGIONAL OFFICES						
Activity :AUDIO-VISUAL PRODUCTION, NAMIBIA FILM COMMISSION, NBC AND NAMPA						
A.Introduction						
Objective and Description:						
To package and disseminate, develop and reinforce copyright registrations as well as to promote film production.						
Main Operations:						
Video production, copyright law reinforcement, provision of public address system, video shows, films screenings, promotion of film development and investment.						
B. Staffing						
				Establishment	Filled as at Present	Funded in 2016/2017
Accountant				1	1	1
Administrative Officer				5	5	5
Assistant Administrative Officer				14	13	14
Senior Administrative Officer				2	2	2
Cleaner				15	14	15
Driver				16	15	16
Engineering Technician				18	17	18
Chief Information Officer				2	2	2
Information Officer				30	23	30
Senior Information Officer				15	13	15
Deputy Director				2	2	2
Director				1	1	1
Media Officer				22	16	22
Senior Media Officer				5	4	5
Senior Private Secretary				1	1	1
TOTAL				149	129	149
SUBDIVISIONS		Actual	Revised Estimate	Estimate	Estimate	Estimate
No	Title	2014/15	2015/2016	2016/2017	2017/2018	2018/2019
1	2	3	4	5	6	7
001	Remuneration	29,116,962	28,829,576	33,186,000	34,181,000	35,207,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,314,802	3,391,000	3,418,000	3,521,000	3,627,000
003	Other Conditions of Service	43,183	839,000	864,000	890,000	917,000
004	Improvement of Remuneration Structure			5,000,000	5,150,000	5,305,000
005	Employers Contribution to the Social Security		114,000	118,000	500,000	515,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	32,474,947	33,173,576	42,586,000	44,242,000	45,571,000
021	Travel and Subsistence Allowance	3,824,064	4,209,000	3,541,000	4,010,000	6,111,000
022	Materials and Supplies	1,084,739	904,000	1,300,000	2,000,000	2,050,000
023	Transport					
024	Utilities					
025	Maintenance Expenses	2,495,623	807,000	746,000	2,000,000	2,050,000
026	Property Rental and Related Charges	253,498	700,000			
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	4,645,028	1,766,000	657,000	2,000,000	2,050,000
027-2	Printing and Advertisements		25,000	1,495,000	1,570,000	1,609,000
027-3	Security Contracts		250,000			
027-4	Entertainment-Politicians					
027-5	Office Refreshment					
027-6	Official Entertainment/Corporate Gifts			783,000	822,000	843,000
027-7	Others		146,000			
	[027] Total	4,645,028	2,187,000	2,935,000	4,392,000	4,502,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	12,303,000	8,807,000	8,522,000	12,402,000	14,713,000

044-1	Social Grant	329384405	370667000	282478000	337730000	346173000
044-2	Support to N.P.O					
	[044] Total	329,384,405	370,667,000	282,478,000	337,730,000	346,173,000
045	Public and Departmental Enterprises and Private Industries					
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	329,384,405	370,667,000	282,478,000	337,730,000	346,173,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	374,162,304	412,647,576	333,586,000	394,374,000	406,457,000
101	Furniture and Office Equipment	647,376	1,495,000	2,692,000	3,827,000	3,923,000
102	Vehicles					
103	Operational Equipment, Machinery and Plants					
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	647,376	1,495,000	2,692,000	3,827,000	3,923,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	647,376	1,495,000	2,692,000	3,827,000	3,923,000
300	TOTAL-OPERATIONAL	374,809,680	414,142,576	336,278,000	398,201,000	410,380,000
400	GRAND TOTAL	374,809,680	414,142,576	336,278,000	398,201,000	410,380,000
	D NOTE					
	041					
	WIPO					
	ITEM 044					
	NBC	311,923,000	341,742,000	252,107,000	305,571,000	312,406,000
	NAMPA	20,000,000	20,000,000	21,000,000	22,319,000	23,435,000
	NFC	8,500,000	8,925,000	9,371,000	9,840,000	10,332,000

Operating Agency : Ministry of Information and Communication Technology						
Accounting Officer : The Permanent Secretary						
Vote 29 Information and Communication Technology						
MAIN DIVISION 05 : ICT DEVELOPMENT						
Programme : ICT DEVELOPMENT						
Activity : Institutional Policy and IT Infrastructure						
A. Introduction						
Objective and Description:						
To ensure forward-looking ICT policies, regulating its implementation and monitoring its impacts on society. Further to oversee state-of-the-art infrastructure development.						
Main Operations:						
Develop, implement and monitor ICT policies and oversee infrastructure development, including services.						
B. Staffing						
				Establishment	Filled as at Present	Funded in 2016/2017
Assistant Administrative Officer				1	1	1
Senior Administrative Officer				1	1	1
Development Planner				1	2	1
Senior Development Planner				1	1	1
Driver				2	1	2
Deputy Director				2	1	2
Director				1	1	1
Chief Policy Analyst				1	1	1
Policy Analyst				3	3	3
Private Secretary				1	1	1
Senior Engineering Technician				1		1
TOTAL				15	13	15
SUBDIVISIONS						
No	Title	Actual 2014/15	Revised Estimate 2015/2016	Estimate 2016/2017	Estimate 2017/2018	Estimate 2018/2019
1	2	3	4	5	6	7
001	Remuneration	4,075,939	4,733,000	4,959,000	5,108,000	5,261,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	452,705	499,000	503,000	518,000	534,000
003	Other Conditions of Service	666,552	90,000	985,000	1,015,000	1,045,000
004	Improvement of Remuneration Structure			1,500,000	1,545,000	1,591,000
005	Employers Contribution to the Social Security		13,000	12,000	50,000	52,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	5,195,195	5,335,000	7,959,000	8,236,000	8,483,000
021	Travel and Subsistence Allowance	848,332	897,000	896,000	994,000	2,019,000
022	Materials and Supplies	122,793	76,000	195,000	350,000	359,000
023	Transport					
024	Utilities					
025	Maintenance Expenses	96,556	11,000	110,000	200,000	205,000
026	Property Rental and Related Charges	34,370			167,000	171,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	313,055	200,000	700,000	1,235,000	2,266,000
027-2	Printing and Advertisements		80,000	48,000	50,000	51,000
027-3	Security Contracts		175,000			
027-4	Entertainment-Politicians					
027-5	Office Refreshment					
027-6	Official Entertainment/Corporate Gifts			50,000	53,000	54,000
027-7	Others			229,000	240,000	2,246,000
	[027] Total	313,055	455,000	1,027,000	1,578,000	4,617,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,415,000	1,439,000	2,228,000	3,289,000	7,371,000
041	Membership Fees and Subscriptions: International	912,848	880,000	2,400,000	2,520,000	2,583,000
042	Membership Fees and Subscriptions: Domestic		45,000	200,000	210,000	215,000
043	Government Organizations					
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	912,848	925,000	2,600,000	2,730,000	2,798,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	7,523,150	7,699,000	12,787,000	14,255,000	18,652,000
101	Furniture and Office Equipment	40,800	147,000	285,000	299,000	306,000
102	Vehicles					
103	Operational Equipment, Machinery and Plants					
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	40,800	147,000	285,000	299,000	306,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	40,800	147,000	285,000	299,000	306,000
300	TOTAL-OPERATIONAL	7,563,950	7,846,000	13,072,000	14,554,000	18,958,000
400	GRAND TOTAL	7,563,950	7,846,000	13,072,000	14,554,000	18,958,000
D. NOTES						
Item, '041						
ITU		912,848	880,000	2,140,000	2,197,000	2,227,000
Item 042						
IXP			25,000	230,000	266,500	285,500
NIGF			20,000	230,000	266,500	285,500

Operating Agency : Anti-Corruption commission						
Vote 30 Anti-Corruption Commission						
Accounting Officer : Director - General of the Commission						
SUBDIVISIONS		Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2014/15	2015/16	2016/17	2017/18	2018/19
1	2	3	4	5	6	7
001	Remuneration	21,756,774	27,781,000	29,295,000	30,174,000	31,080,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,697,328	3,454,000	3,376,000	3,478,000	3,583,000
	Other Conditions of Service	1,097,282	1,021,000	1,051,000	1,083,000	1,115,000
004	Improvement of Remuneration Structure		211,000			
005	Employers Contribution to the Social Security		74,000	72,000	75,000	78,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	25,551,384	32,541 000	33,794 000	34,810 000	35,856 000
021	Travel and Subsistence Allowance	1,563,651	2,761,000	2,363,000	2,713,000	2,782,000
022	Materials and Supplies	443,482	655,000	689,000	724,000	742,000
023	Transport	2,530,189	4,370,000	3,095,000	3,289,000	4,076,000
024	Utilities	2,082,083	2,361,000	2,888,000	3,033,000	3,196,000
025	Maintenance Expenses	37,502	180,000	214,000	225,000	231,000
026	Property Rental and Related Charges	887,465	1,450,000	1,150,000	1,244,000	1,275,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops		1,251,000	1,268,000	1,436,000	1,617,000
027-2	Printing and Advertisements		1,842,000	1,216,000	1,286,000	1,319,000
027-3	Security Contracts		45,000	193,000	203,000	208,000
027-4	Entertainment-Politicians		18,000	18,000	19,000	19,000
027-5	Office Refreshment		25,000	31,000	33,000	34,000
027-6	Official Entertainment/Corporate Gifts		360,000	365,000	384,000	724,000
027-7	Others	3,511,992	607,000	1,624,000	1,712,000	2,139,000
	[027] Total	3,511,992	4,148,000	4,715,000	5,073,000	6,060,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	11,056,364	15,925 000	15,114 000	16,301 000	18,362 000
041	Membership Fees and Subscriptions: International	27,055	120,000	140,000	147,000	151,000
042	Membership Fees and Subscriptions: Domestic	3,320	20,000	30,000	32,000	33,000
043	Government Organizations					
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	30,375	140 000	170 000	179 000	184 000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	36,638,123	48,606 000	49,078 000	51,290 000	54,402 000
101	Furniture and Office Equipment	1,132,229	665,000	782,000	821,000	842,000
102	Vehicles	603,408				
103	Operational Equipment, Machinery and Plants					
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	1,735,637	665 000	782 000	821 000	842 000
160	TOTAL CAPITAL EXPENDITURE [110+130]	1,735,637	665 000	782 000	821 000	842 000
300	TOTAL-OPERATIONAL	38,373,760	49,271 000	49,860 000	52,111 000	55,244 000
117	Construction, Renovation and Improvement	1,492,589				
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	1,492,589				
170	TOTAL CAPITAL EXPENDITURE	1,492,589				
200	TOTAL - DEVELOPMENT	1,492,589				
400	GRAND TOTAL	39,866,349	49,271 000	49,860 000	52,111 000	55,244 000

Operating Agency : Anti-Corruption commission						
Accounting Officer : Director - General of the Commission						
Vote 30 Anti-Corruption Commission						
MAINDIVISION01 :Administration						
Sector : Public Safety						
Programme :Co-ordination, management and support						
Activity :Development and management of human and other resourc						
A.Introduction						
Objective and Description:						
Ensure an enabling environment and high performance culture						
Main Operations:						
To facilitate the implementation of the operations of the ACC through, among others the coordination of functional and resource management						
B. Staffing						
				Establishment	Filled as at Present	Funded in 2016/2017
	DEPUTY DIRECTOR (FIXED) ACC			1	1	1
	DIRECTOR (FIXED)ACC			1	1	1
	Accountant			3	2	3
	Assistant Administrative Officer			6	6	6
	Control Administrative Officer			1	1	1
	Senior Administrative Officer			2	2	2
	Handyman			1	1	1
	Cleaner			5	5	5
	Driver			1	1	1
	Human Resource Practitioner			1	1	1
	Senior Human Resource Practitioner			1	1	1
	Labourer			1	1	1
	Learning and Development Officer			1	1	1
	Deputy Director: Administration			1	1	1
	Personal Assistant			1	1	1
	Private Secretary			2	2	2
	Computer Technician			1	1	1
	Deputy Permanent Secretary			1	1	1
	Senior Accountant			1	1	1
	Chief Administrative Officer			1	1	1
	System Administrator			1	1	1
	Internal Auditor			1	1	1
	Senior Private Secretary			3	2	3
	TOTAL			38	36	38
SUBDIVISIONS						
No	Title	Actual	Estimate	Estimate	Estimate	Estimate
1	2	2014/15	2015/16	2016/17	2017/18	2018/19
		3	4	5	6	7
001	Remuneration	7,579,323	8,337,000	9,845,000	10,140,000	10,444,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,119,411	1,180,000	1,254,000	1,292,000	1,331,000
003	Other Conditions of Service	83,410	171,000	175,000	180,000	185,000
004	Improvement of Remuneration Structure		211,000			
005	Employers Contribution to the Social Security		27,000	29,000	30,000	31,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	8,782,144	9,926,000	11,303,000	11,642,000	11,991,000
021	Travel and Subsistence Allowance	484,786	1,003,000	946,000	1,105,000	1,133,000
022	Materials and Supplies	178,530	493,000	518,000	544,000	558,000
023	Transport	436,012	2,948,000	2,047,000	2,149,000	2,703,000
024	Utilities	1,560,926	1,180,000	1,999,000	2,099,000	2,151,000
025	Maintenance Expenses	37,502	146,000	153,000	161,000	165,000
026	Property Rental and Related Charges					
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops		297,000	864,000	907,000	930,000
027-2	Printing and Advertisements		70,000	133,000	140,000	144,000
027-3	Security Contracts		45,000	193,000	203,000	208,000
027-4	Entertainment-Politicians		18,000	18,000	19,000	19,000
027-5	Office Refreshment		25,000	31,000	33,000	34,000
027-6	Official Entertainment/Corporate Gifts		175,000	175,000	184,000	189,000
027-7	Others	558,668	370,000	194,000	204,000	209,000
	[027] Total	558,668	1,000,000	1,608,000	1,690,000	1,733,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	3,256,424	6,770,000	7,271,000	7,748,000	8,443,000
041	Membership Fees and Subscriptions: International	27,055	120,000	140,000	147,000	151,000
042	Membership Fees and Subscriptions: Domestic	3,320	20,000	30,000	32,000	33,000
043	Government Organizations					
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	30,375	140,000	170,000	179,000	184,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	12,068,943	16,836,000	18,744,000	19,569,000	20,618,000
101	Furniture and Office Equipment	983,748	193,000	287,000	301,000	309,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	983,748	193,000	287,000	301,000	309,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	983,748	193,000	287,000	301,000	309,000
300	TOTAL-OPERATIONAL	13,052,691	17,029,000	19,031,000	19,870,000	20,927,000

117	Construction, Renovation and Improvement	1,492,589				
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	1,492,589				
170	TOTAL CAPITAL EXPENDITURE	1,492,589				
200	TOTAL - DEVELOPMENT	1,492,589				
400	GRAND TOTAL	14,545,280	17,029,000	19,031,000	19,870,000	20,927,000
D.NOTE						
Item 041						
	Transparency International Organisation	27,000	120,000	140,000	147,000	151,000
Item 042						
	Legal and other resource networking and research	3,000	20,000	30,000	32,000	33,000

Operating Agency : Anti-Corruption commission						
Accounting Officer : Director - General of the Commission						
Vote 30 Anti-Corruption Commission						
MAINDIVISION02 :Investigaion and Prosecution						
Sector : Public Safety						
Programme :Investigaion of Allegations of Corruption						
Activity :Conducting Investigation						
A.Introduction						
Objective and Description:						
Receive, initiate and investigate allegations of corrupt practices						
Main Operations:						
To place the ACC in a position to effectively and efficiently investigate allegations of corrupt practices.						
B. Staffing						
				Establishment	Filled as at Present	Funded in 2016/2017
Chief: Investigating Officer				1	1	1
Chief Investigating Officer				6	5	6
Investigating Officer				11	5	11
Senior Investigating Officer				13	12	13
TOTAL				31	23	31
SUBDIVISIONS						
No	Title	Actual	Estimate	Estimate	Estimate	Estimate
1	2	2014/15	2015/16	2016/17	2017/18	2018/19
3		4	5	6	7	
001	Remuneration	9,034,732	12,192,000	10,297,000	10,606,000	10,925,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	980,869	1,402,000	1,130,000	1,164,000	1,199,000
003	Other Conditions of Service	783,898	730,000	752,000	775,000	798,000
005	Employers Contribution to the Social Security		29,000	21,000	22,000	23,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	10,799,499	14,353,000	12,200,000	12,567,000	12,945,000
021	Travel and Subsistence Allowance	669,742	973,000	789,000	828,000	849,000
022	Materials and Supplies	80,855	145,000	153,000	161,000	165,000
023	Transport	1,417,461	546,000	577,000	615,000	630,000
024	Utilities	517,381	323,000	339,000	356,000	365,000
025	Maintenance Expenses		34,000	36,000	38,000	39,000
026	Property Rental and Related Charges	470,239	750,000	750,000	788,000	808,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops		355,000	100,000	210,000	360,000
027-2	Printing and Advertisements		19,000	35,000	46,000	47,000
027-7	Others	1,778,035	222,000	1,130,000	1,187,000	1,217,000
	[027] Total	1,778,035	596,000	1,265,000	1,443,000	1,624,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	4,933,713	3,367,000	3,909,000	4,229,000	4,480,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	15,733,212	17,720,000	16,109,000	16,796,000	17,425,000
101	Furniture and Office Equipment	148,481	386,000	405,000	425,000	436,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	148,481	386,000	405,000	425,000	436,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	148,481	386,000	405,000	425,000	436,000
300	TOTAL-OPERATIONAL	15,881,693	18,106,000	16,514,000	17,221,000	17,861,000
400	GRAND TOTAL	15,881,693	18,106,000	16,514,000	17,221,000	17,861,000

Operating Agency : Anti-Corruption commission						
Accounting Officer : Director-General of the Commission						
Vote 30 Anti-Corruption Commission						
MAINDIVISION03 :Public Education and Corruption Prevention						
Sector : Public Safety						
Programme :Public Education and Corruption Prevention						
Activity :Prevention of Corruption						
A.Introduction						
Objective and Description:						
To take measures through educating the public, dissemination of information and provision of advice , to prevent corruption.						
Main Operations:						
To place the ACC in a position to effectively and efficiently prevent incidences of corruption.						
B. Staffing						
				Establishment	Filled as at Present	Funded in 2016/2017
Chief: Public Education and Corruption Prevention				1	1	1
Chief Public Relations Officer				1	1	1
Chief Public Education and Corruption Prevention Officer				5	5	5
Public Education and Corruption Prevention Officer				10	10	10
Senior Public Education and Corruption Prevention Officer				5	5	5
TOTAL				22	22	22
SUBDIVISIONS						
No	Title	Actual	Estimate	Estimate	Estimate	Estimate
1	2	2014/15	2015/2016	2016/2017	2017/2018	2018/19
3	4	5	6	7	8	9
001	Remuneration	5,142,719	7,252,000	8,596,000	8,854,000	9,120,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	597,048	872,000	922,000	950,000	979,000
003	Other Conditions of Service	229,974	120,000	124,000	128,000	132,000
005	Employers Contribution to the Social Security		18,000	20,000	21,000	22,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	5,969,741	8,262,000	9,662,000	9,953,000	10,253,000
021	Travel and Subsistence Allowance	409,123	785,000	628,000	780,000	800,000
022	Materials and Supplies	184,097	17,000	18,000	19,000	19,000
023	Transport	676,716	876,000	471,000	525,000	743,000
024	Utilities	3,776	858,000	550,000	578,000	680,000
026	Property Rental and Related Charges	417,226	700,000	400,000	456,000	467,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops		599,000	304,000	319,000	327,000
027-2	Printing and Advertisements		1,753,000	1,048,000	1,100,000	1,128,000
027-6	Official Entertainment/Corporate Gifts		185,000	190,000	200,000	535,000
027-7	Others	1,175,289	15,000	300,000	321,000	713,000
	[027] Total	1,175,289	2,552,000	1,842,000	1,940,000	2,703,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	2,866,227	5,788,000	3,934,000	4,324,000	5,439,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	8,835,968	14,050,000	13,596,000	14,277,000	15,692,000
101	Furniture and Office Equipment		86,000	90,000	95,000	97,000
102	Vehicles	603,408				
103	Operational Equipment, Machinery and Plants					
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	603,408	86,000	90,000	95,000	97,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	603,408	86,000	90,000	95,000	97,000
300	TOTAL-OPERATIONAL	9,439,376	14,136,000	13,686,000	14,372,000	15,789,000
400	GRAND TOTAL	9,439,376	14,136,000	13,686,000	14,372,000	15,789,000

Operating Agency : Anti-Corruption commission Accounting Officer : Director-General of the Commission Vote 30 Anti-Corruption Commission MAINDIVISION04 :Security and Risk Management Services Sector : Public Safety Programme :Security and Risk Management Services Activity :Protective Security						
A.Introduction						
Objective and Description:						
To conduct regular checks and inspections on security arrangements						
Main Operations:						
To conduct inspections, escorting, issuing visitor cards and to control documents and registers						
B. Staffing						
				Establishment	Filled as at Present	Funded in 2016/2017
	Deputy Director: Security Operations			1		1
	Chief Security Operations Officer			1		
	Senior Security Operations Officer			1		
	Security Operations Officer			1		
	Security Operations Officer			1		
	Security Operations Assistant			1		
	Security Operations Assistant			1		
	TOTAL			7		1
SUBDIVISIONS						
No	Title	Actual	Estimate	Estimate	Estimate	Estimate
1	2	2014/15	2015/2016	2016/2017	2017/2018	2018/19
		3	4	5	6	7
001	Remuneration			557,000	574,000	591,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.			70,000	72,000	74,000
003	Other Conditions of Service					
005	Employers Contribution to the Social Security			2,000	2,000	2,000
010	PERSONNEL EXPENDITURE-SUBTOTAL			629,000	648,000	667,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]			629,000	648,000	667,000
300	TOTAL-OPERATIONAL			629,000	648,000	667,000
400	GRAND TOTAL			629,000	648,000	667,000

Operating Agency : Ministry of Veterans Affairs
Accounting Officer : The Permanent Secretary
Vote 31 Veterans Affairs

SUBDIVISIONS		Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2014/15	2015/2016	2016/2017	2017/2018	2018/19
1	2	3	4	5	6	7
001	Remuneration	30,971,476	34,364,500	32,229,000	33,196,000	34,191,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,414,051	3,803,860	3,588,000	3,695,000	3,806,000
003	Other Conditions of Service	207,913	993,441	1,280,000	1,318,000	1,357,000
004	Improvement of Remuneration Structure			4,167,000	1,006,000	4,072,000
005	Employers Contribution to the Social Security		111,000	109,000	113,000	117,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	34,593,440	39,273,000	41,373,000	39,328,000	43,543,000
021	Travel and Subsistence Allowance	3,803,121	3,626,042	3,077,000	3,232,000	3,627,000
022	Materials and Supplies	437,186	862,625	1,269,000	1,332,000	1,365,000
023	Transport	8,351,458	6,428,655	5,281,000	5,511,000	7,184,000
024	Utilities	3,280,227	4,343,047	4,751,000	4,989,000	6,241,000
025	Maintenance Expenses	431,432	421,154	515,000	541,000	555,000
026	Property Rental and Related Charges	350,298	236,700	920,000	966,000	990,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	908,700	2,175,815	1,282,000	1,346,000	1,780,000
027-2	Printing and Advertisements	244,142	359,780	365,000	383,000	393,000
027-3	Security Contracts	549,801	2,744,000	3,360,000	3,528,000	3,616,000
027-4	Entertainment-Politicians	44,733	31,000	29,000	30,000	31,000
027-5	Office Refreshment	1,245	285,825	20,000	21,000	21,000
027-6	Official Entertainment/Corporate Gifts	9,515	3,680	345,000	362,000	371,000
027-7	Others	8,425,009	787,152		1,000,000	12,050,000
	[027] Total	10,183,146	6,387,000	5,401,000	6,670,000	18,262,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	26,836,869	22,305,000	21,214,000	23,241,000	38,224,000
043	Government Organizations					
043-1	Sub National Bodies	1,104,981,000	627,500,000	748,275,000	751,947,000	755,914,000
043-2	Other Extra Budgetary Bodies	350,000,000	80,000,000	69,600,000	129,500,000	145,946,000
	[043] Total	1,454,981,000	707,500,000	817,875,000	881,447,000	901,860,000
044	Individuals and Non-Profit Organizations					
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	1,454,981,000	707,500,000	817,875,000	881,447,000	901,860,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	1,516,411,308	769,078,000	880,462,000	944,016,000	983,627,000
101	Furniture and Office Equipment	545,307	2,189,234	1,674,000	1,758,000	1,802,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	545,307	2,189,234	1,674,000	1,758,000	1,802,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	545,307	2,189,000	1,674,000	1,758,000	1,802,000
300	TOTAL-OPERATIONAL	1,516,956,615	771,268,000	882,136,000	945,774,000	985,429,000
032	Materials and Supplies	119,195				
040	GOODS AND OTHER SERVICES - SUBTOTAL	119,195				
115	Feasibility Studies, Design and Supervision	999,995	5,875,000			
117	Construction, Renovation and Improvement	21,790,634	39,287,618	28,851,000	27,047,000	36,316,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	22,790,629	45,163,000	28,851,000	27,047,000	36,316,000
170	TOTAL CAPITAL EXPENDITURE	22,790,629	45,163,000	28,851,000	27,047,000	36,316,000
200	TOTAL - DEVELOPMENT	22,909,824	45,163,000	28,851,000	27,047,000	36,316,000
400	GRAND TOTAL	1,539,866,439	816,430,000	910,987,000	972,821,000	1,021,745,000

Operating Agency : Ministry of Veterans Affairs						
Accounting Officer : The Permanent Secretary						
Vote 31 Veterans Affairs						
MAINDIVISION01 :Office of the Minister						
Programme :Coordination and Support Services						
Activity :Administrative Services						
A.Introduction						
Objective and Description:						
To review policies and regulations of the Ministry and ensure proper implementation thereof in accordance with legislative requirements and national objectives.						
Main Operations:						
To oversee all government policies and facilitate the implementation of the operations of the Ministry through the co-ordination of functional and resource management.						
B. Staffing						
				Establishment	Filled as at Present	Funded in 2016/2017
MINISTER				1		
DEPUTY MINISTER				1	1	1
SPECIAL ADVISOR				1		1
CONSULTANT				1		1
TOTAL				4	1	3
SUBDIVISIONS						
No	Title	Actual	Estimate	Estimate	Estimate	Estimate
		2014/15	2015/2016	2016/2017	2017/2018	2018/19
1	2	3	4	5	6	7
001	Remuneration	1,704,717	1,011,000	940,000	968,000	997,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	327,744	175,000	179,000	184,000	190,000
003	Other Conditions of Service			470,000	484,000	499,000
005	Employers Contribution to the Social Security		3,000	1,000	1,000	1,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	2,032,461	1,189,000	1,590,000	1,637,000	1,687,000
021	Travel and Subsistence Allowance	676,818	453,000	530,000	557,000	571,000
022	Materials and Supplies					
023	Transport		640,000			
024	Utilities		72,000			
025	Maintenance Expenses		29,000			
027	Other Services and Expenses					
027-2	Printing and Advertisements		6,000			
027-3	Security Contracts					
027-4	Entertainment-Politicians	30,728	21,000	29,000	30,000	31,000
027-5	Office Refreshment		35,000			
027-6	Official Entertainment/Corporate Gifts	500				
027-7	Others	71,496				
	[027] Total	102,724	62,000	29,000	30,000	31,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	779,542	1,256,000	559,000	587,000	602,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	2,812,003	2,445,000	2,149,000	2,224,000	2,289,000
101	Furniture and Office Equipment		351,000			
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL		351,000			
160	TOTAL CAPITAL EXPENDITURE [110+130]		351,000			
300	TOTAL-OPERATIONAL	2,812,003	2,796,000	2,149,000	2,224,000	2,289,000
400	GRAND TOTAL	2,812,000	2,796,000	2,149,000	2,224,000	2,289,000

Operating Agency : Ministry of Veterans Affairs						
Accounting Officer : The Permanent Secretary						
Vote 31 Veterans Affairs						
MAINDIVISION02 :General Services						
Sector:Social						
Programme :Coordination and Support Services						
Activity :Personnel Services						
A.Introduction						
Objective and Description:						
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 Ministry.						
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 management, and provision of auxiliary services.						
B. Staffing						
			Establishment	Filled as at Present	Funded in 2016/2017	
Accountant			3	3	3	
Senior Accountant			1	1	1	
Administrative Officer			7	6	7	
Chief Administrative Officer			1		1	
Senior Administrative Officer			2	2	2	
Cleaner			7	7	7	
Driver			2	2	2	
Chief Human Resource Practitioner			1		1	
Human Resource Practitioner			1	1	1	
Internal Auditor			2	1	2	
Labourer			1	1	1	
Learning and Development Officer			1	1	1	
Deputy Director			1	1	1	
Permanent Secretary			1	1	1	
Messenger			1	1	1	
Personal Assistant			2	1	2	
Private Secretary			2	2	2	
Switch Board Operator			1	1	1	
Analyst Programmer			1	1	1	
Computer Technician			2	2	2	
System Administrator			1	1	1	
Senior Private Secretary			3	2	3	
Chief Accountant			1	1	1	
Senior Human Resource Practitioner			1	1	1	
Senior Public Relations Officer			1	1	1	
TOTAL			47	41	47	
SUBDIVISIONS						
No	Title	Actual	Estimate	Estimate	Estimate	
		2014/15	2015/2016	2016/2017	2017/2018	
1	2	3	4	5	6	
7						
001	Remuneration	8,621,973	11,347,000	10,177,000	10,482,000	10,796,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	853,062	1,112,000	1,076,000	1,108,000	1,141,000
003	Other Conditions of Service		229,000	234,000	241,000	248,000
004	Improvement of Remuneration Structure			4,167,000	1,006,000	4,072,000
005	Employers Contribution to the Social Security		32,000	33,000	34,000	35,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	9,475,035	12,720,000	15,687,000	12,871,000	16,292,000
021	Travel and Subsistence Allowance	1,094,104	1,046,000	990,000	1,040,000	1,066,000
022	Materials and Supplies	299,107	656,000	1,269,000	1,332,000	1,365,000
023	Transport	8,059,637	5,788,000	5,281,000	5,511,000	7,184,000
024	Utilities	2,826,318	3,311,000	4,751,000	4,989,000	6,241,000
025	Maintenance Expenses	371,463	335,000	515,000	541,000	555,000
026	Property Rental and Related Charges	350,298	175,000	920,000	966,000	990,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	300,527	898,000	407,000	427,000	538,000
027-2	Printing and Advertisements	70,179	325,000	365,000	383,000	393,000
027-3	Security Contracts	549,801	2,650,000	3,360,000	3,528,000	3,616,000
027-4	Entertainment-Politicians	7,905	10,000			
027-5	Office Refreshment		241,000	10,000	11,000	11,000
027-6	Official Entertainment/Corporate Gifts	9,015		345,000	362,000	371,000
027-7	Others	4,522,343	200,000			
	[027] Total	5,459,770	4,323,000	4,487,000	4,711,000	4,929,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	18,460,697	15,633,000	18,213,000	19,090,000	22,330,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	27,935,733	28,353,000	33,900,000	31,961,000	38,622,000
101	Furniture and Office Equipment	399,689	1,332,000	1,674,000	1,758,000	1,802,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	399,689	1,332,000	1,674,000	1,758,000	1,802,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	399,689	1,332,000	1,674,000	1,758,000	1,802,000
300	TOTAL-OPERATIONAL	28,335,422	29,685,000	35,574,000	33,719,000	40,424,000
400	GRAND TOTAL	28,335,000	29,685,000	35,574,000	33,719,000	40,424,000

Operating Agency : Ministry of Veterans Affairs						
Accounting Officer : The Permanent Secretary						
Vote 31 Veterans Affairs						
MAINDIVISION03 :POLICY,HERITAGE AND SOCIAL AFFAIRS						
Sector:Social						
Programme :Veterans Welfare Development & Liberation Struggle Heritage						
Activity :Support Package						
A.Introduction						
Objective and Description:						
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 functions, programmes and activities of the Ministry.						
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-intergration of unemployed Veterans in the Namibian society.						
B. Staffing						
				Establishment	Filled as at Present	Funded in 2015/2016
Administrative Officer				4	4	4
Chief Administrative Officer				1	1	1
Senior Administrative Officer				2	1	2
Archivist				1	1	1
Deputy Director				2	2	2
Director				1	1	1
Messenger				1	1	1
Chief Policy Analyst				2	1	2
Policy Analyst				2	2	2
Psychological Counsellor				2	1	2
Chief Social Worker				3	2	3
Control Social Worker				1	1	1
Social Worker				6	4	6
Vocational Instructor				1		1
Senior Vocational Instructor				1	1	1
Control Administrative Officer				1		1
Curator				1	1	1
Chief Curator				1	1	1
Museum Technician				1	1	1
TOTAL				34	26	34
SUBDIVISIONS						
No	Title	Actual	Estimate	Estimate	Estimate	Estimate
1	2	2014/15	2015/2016	2016/2017	2017/2018	2018/19
3	4	5	6	7		
001	Remuneration	7,316,081	7,891,000	8,067,000	8,310,000	8,559,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	762,052	867,000	839,000	864,000	890,000
003	Other Conditions of Service	117,974	220,000	336,000	346,000	356,000
005	Employers Contribution to the Social Security		26,000	25,000	26,000	27,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	8,196,107	9,004,000	9,267,000	9,546,000	9,832,000
021	Travel and Subsistence Allowance	838,636	1,178,000	685,000	719,000	894,000
022	Materials and Supplies	103,294	132,000			
023	Transport	93,611				
024	Utilities	195,360	380,000			
025	Maintenance Expenses	12,008				
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	277,726	589,000	465,000	488,000	600,000
027-2	Printing and Advertisements	79,635				
027-4	Entertainment-Politicians	4,997				
027-5	Office Refreshment		5,000	5,000	5,000	5,000
027-6	Official Entertainment/Corporate Gifts		4,000			
027-7	Others	3,059,044	470,000		1,000,000	12,050,000
	[027] Total	3,421,402	1,068,000	470,000	1,493,000	12,655,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	4,664,311	2,758,000	1,155,000	2,212,000	13,549,000
043	Government Organizations					
043-1	Sub National Bodies	1,104,981,000	627,500,000	748,275,000	751,947,000	755,914,000
043-2	Other Extra Budgetary Bodies	350,000,000	80,000,000	69,600,000	129,500,000	145,946,000
	[043] Total	1,454,981,000	707,500,000	817,875,000	881,447,000	901,860,000
044	Individuals and Non-Profit Organizations					
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	1,454,981,000	707,500,000	817,875,000	881,447,000	901,860,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	1,467,841,418	719,262,000	828,297,000	893,205,000	925,241,000
101	Furniture and Office Equipment		231,000			
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL		231,000			
160	TOTAL CAPITAL EXPENDITURE [110+130]		231,000			
300	TOTAL-OPERATIONAL	1,467,841,418	719,493,000	828,297,000	893,205,000	925,241,000
032	Materials and Supplies	19,000				
040	GOODS AND OTHER SERVICES - SUBTOTAL	19,000				
115	Feasibility Studies, Design and Supervision		5,875,000			

117	Construction, Renovation and Improvement		10,000,000		2,000,000	10,000,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL		15,875,000		2,000,000	10,000,000
170	TOTAL CAPITAL EXPENDITURE		15,875,000		2,000,000	10,000,000
200	TOTAL - DEVELOPMENT	19,000	15,875,000		2,000,000	10,000,000
400	GRAND TOTAL	1,467,861,000	735,368,000	828,297,000	895,205,000	935,241,000
D.NOTES						
043						
	Support Package	270,000 000	263,000 000	375,000 000	380,000 000	387,500 000
	Education and Training Grant	5,000 000	9,000 000	12,975 000	13,372 000	13,975 000
	Funeral Grants for Veterans & Tombstones	3,000 000	3,000 000	12,000 000	6,000 000	9,650 000
	Payment of Lumpsum	474,400 000	45,000 000	53,700 000	70,000 000	10,000 000
	Veterans Association	1,000 000	1,000 000	1,000 000	1,000 000	1,000 000
	Identification and Registration Veterans	581 000	2,000 000	1,100 000	1,000 000	1,050 000
	Veterans Housing	15,000 000	29,500 000	34,000 000		46,000 000
	Veterans Resettlement Programme	15,000 000	18,000 000	23,000 000	20,575 000	21,089 000
	Veterans Projects	621,000 000	257,000 000	228,000 000	255,000 000	260,400 000
	Medical Assistance & Counselling			7,500 000	5,000 000	5,250 000
	Appeal Board			1,200 000	2,000 000	
	Conferment of National Status and Awards			1,653 000	2,500 000	
	Star Protection Services		10,000 000	4,500 000	15,000 000	
	Improvement of Welfare for Ex-Plan Combatant	50,000 000	70,000 000	62,247 000	110,000 000	145,946 000

Operating Agency : Ministry of Veterans Affairs						
Accounting Officer : The Permanent Secretary						
Vote 31 Veterans Affairs						
MAINDIVISION04 :Development and Project planning						
Programme :Veterans Welfare Development						
Activity :Individual Veterans Project						
A.Introduction						
Objective and Description:						
To determine and execute policies and regulations of the Ministry, and organise the directorate, plan the resources, to determine procedures and control measures and making decisions and to coordinate projects in order to introduce unemployed veterans to economic activities, aimed at improving their socio economic conditions.						
Main Operations:						
To identify, formulate, prepare, implement, appraise and maintain national or sectoral development plans, projects and programmes, and to initiate and implement economic policies and plans covering general economic management, development of strategies and major sectoral issues.						
B. Staffing						
				Establishment	Filled as at Present	Funded in 2015/2016
	Administrative Officer			11	10	11
	Cleaner			13	13	13
	Community Liaison Officer			11	9	11
	Senior Community Liaison Officer			13	9	13
	Development Planner			7	7	7
	Senior Development Planner			2	2	2
	Economist			4	3	4
	Deputy Director			2	2	2
	Director			1	1	1
	Chief Policy Analyst			1	1	1
	Senior Economist			1	1	1
	Chief Community Liaison Officer			1	1	1
	TOTAL			67	59	67
SUBDIVISIONS		Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2014/15	2015/2016	2016/2017	2017/2018	2018/2019
1	2	3	4	5	6	7
001	Remuneration	13,328,705	14,116,000	13,045,000	13,436,000	13,839,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,471,193	1,650,000	1,494,000	1,539,000	1,585,000
003	Other Conditions of Service	89,939	545,000	240,000	247,000	254,000
004	Improvement of Remuneration Structure					
005	Employers Contribution to the Social Security		50,000	50,000	52,000	54,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	14,889,836	16,361,000	14,829,000	15,274,000	15,732,000
021	Travel and Subsistence Allowance	1,193,563	950,000	872,000	916,000	1,096,000
022	Materials and Supplies	34,785	75,000			
023	Transport	198,211	0,000			
024	Utilities	258,549	580,000			
025	Maintenance Expenses	47,961	58,000			
026	Property Rental and Related Charges		62,000			
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	330,447	689,000	410,000	431,000	642,000
027-2	Printing and Advertisements	94,328	29,000			
027-3	Security Contracts		94,000			
027-4	Entertainment-Politicians	1,103				
027-5	Office Refreshment	1,245	5,000	5,000	5,000	5,000
027-6	Official Entertainment/Corporate Gifts					
027-7	Others	772,126	117,000			
	[027] Total	1,199,249	934,000	415,000	436,000	647,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	2,932,318	2,658,000	1,287,000	1,352,000	1,743,000
090	INTEREST PAYMENTS & BORROWING RELATED CHARGES-SUBTOTAL					
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	17,822,154	19,019,000	16,116,000	16,626,000	17,475,000
101	Furniture and Office Equipment	145,618	275,000			
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	145,618	275,000			
160	TOTAL CAPITAL EXPENDITURE [110+130]	145,618	275,000			
300	TOTAL-OPERATIONAL	17,967,772	19,294,000	16,116,000	16,626,000	17,475,000
032	Materials and Supplies	100,000				
040	GOODS AND OTHER SERVICES - SUBTOTAL	100,000				
115	Feasibility Studies, Design and Supervision	1,000,000				
117	Construction, Renovation and Improvement	21,791,000	29,288,000	28,851,000	25,047,000	26,316,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	22,791,000	29,288,000	28,851,000	25,047,000	26,316,000
170	TOTAL CAPITAL EXPENDITURE	22,791,000	29,288,000	28,851,000	25,047,000	26,316,000
200	TOTAL - DEVELOPMENT	22,891,000	29,288,000	28,851,000	25,047,000	26,316,000
400	GRAND TOTAL	40,858,000	48,582,000	44,967,000	41,673,000	43,791,000

Operating Agency : Ministry of Higher Education
Accounting Officer : The Permanent Secretary
Vote 32: Higher Education

SUBDIVISIONS		Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2014/15	2015/16	2016/17	2017/18	2017/19
1	2	3	4	5	6	7
001	Remuneration	15,848,716	31,861,000	22,500,000	25,208,000	29,965,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,228,531	2,821,000	2,005,000	2,065,000	2,407,000
	Other Conditions of Service	4,060,011	979,000	2,402,000	2,473,000	2,547,000
005	Employers Contribution to the Social Security		117,000	74,000	76,000	78,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	21,137,000	35,778,000	26,981,000	29,822,000	34,997,000
021	Travel and Subsistence Allowance	667,744	10,350,000	6,994,000	8,344,000	12,353,000
022	Materials and Supplies	110,072	4,314,000	1,335,000	1,802,000	1,848,000
023	Transport	239,233	3,107,000	599,000	2,629,000	2,694,000
024	Utilities		6,195,000	706,000	1,845,000	1,891,000
025	Maintenance Expenses		948,000	203,000	614,000	630,000
026	Property Rental and Related Charges		211,000			
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops		1,897,000	5,911,000	7,707,000	8,399,000
027-2	Printing and Advertisements		461,000	634,000	1,366,000	1,401,000
027-4	Entertainment-Politicians		2,224,000	71,000	75,000	77,000
027-5	Office Refreshment		172,000	144,000	152,000	156,000
027-6	Official Entertainment/Corporate Gifts			167,000	175,000	180,000
027-7	Others	8,680,258	12,061,000	6,851,000	13,194,000	20,025,000
	[027] Total	8,680,258	16,815,000	13,778,000	22,669,000	30,238,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	9,697,307	41,940,000	23,615,000	37,903,000	49,654,000
041	Membership Fees and Subscriptions: International	372,780	643,000	620,000	651,000	667,000
042	Membership Fees and Subscriptions: Domestic		60,000	21,000	22,000	23,000
043	Government Organizations					
043-2	Other Extra Budgetary Bodies	1,374,858,000	1,910,662,000	1,515,108,000	1,808,649,000	1,877,865,000
	[043] Total	1,374,858,000	1,910,662,000	1,515,108,000	1,808,649,000	1,877,865,000
044	Individuals and Non-Profit Organizations					
044-1	Social Grant	1,290,248,000	1,933,657,000	1,720,258,000	2,029,528,000	2,101,456,000
	[044] Total	1,290,248,000	1,933,657,000	1,720,258,000	2,029,528,000	2,101,456,000
045	Public and Departmental Enterprises and Private Industries					
045-1	S.O.E		532,000			
	[045] Total		532,000			
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	2,665,478,780	3,845,554,000	3,236,007,000	3,838,850,000	3,980,011,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	2,696,313,346	3,923,272,000	3,286,603,000	3,906,575,000	4,064,662,000
101	Furniture and Office Equipment		4,475,000			
103	Operational Equipment, Machinery and Plants		1,229,000			
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL		5,704,000			
160	TOTAL CAPITAL EXPENDITURE [110+130]		5,704,000			
300	GRAND TOTAL-OPERATIONAL	2,696,313,346	3,928,976,000	3,286,603,000	3,906,575,000	4,064,662,000
131	Government Organisations	86,908,000	81,051,000	123,288,000	87,491,000	102,576,000
150	CAPITAL TRANSFERS - SUBTOTAL	86,908,000	81,051,000	123,288,000	87,491,000	102,576,000
170	TOTAL CAPITAL EXPENDITURE	86,908,000	81,051,000	123,288,000	87,491,000	102,576,000
200	TOTAL - DEVELOPMENT	86,908,000	81,051,000	123,288,000	87,491,000	102,576,000
400	GRAND TOTAL	2,783,221,346	4,010,027,000	3,409,891,000	3,994,066,000	4,167,238,000

Operating Agency : Ministry of Higher Education						
Accounting Officer : The Permanent Secretary						
Vote 32: Higher Education						
MAINDIVISION01 :Office of the Minister						
Programme :Cordination and Support Services						
Activity :Policy CoordinationCordination						
A.Introduction						
Objective and Description:						
To oversee all education,cultural and Sport policies and operations to ensure that the objectives are achieved and ensure that policies are properly implemented.						
To review policy options and suggest and/or approve and make public Government 's Policies.						
B. Staffing						
			Establishment	Filled as at Present	Funded in 2016/2017	
DEPUTY MINISTER			1	1	1	
Messenger (grade 15)			1	1	1	
MINISTER			1	1	1	
Personal Assistant (grade 6)			1	1	1	
Private Secretary (grade 8)			2	2	2	
TOTAL			6	6	6	
SUBDIVISIONS						
No	Title	Actual 2014/15	Estimate 2015/16	Estimate 2016/17	Estimate 2017/18	Estimate 2018/19
1	2	3	4	5	6	7
001	Remuneration		2,968,000	1,991,000	2,136,000	2,200,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.		432,000	157,000	162,000	167,000
003	Other Conditions of Service		300,000	476,000	490,000	505,000
005	Employers Contribution to the Social Security		10,000	2,000	2,000	2,000
010	PERSONNEL EXPENDITURE-SUBTOTAL		3,710,000	2,626,000	2,790,000	2,874,000
021	Travel and Subsistence Allowance		3,707,000	1,190,000	1,249,000	1,280,000
022	Materials and Supplies		26,000	258,000	271,000	278,000
023	Transport			16,000	17,000	17,000
024	Utilities		212,000	84,000	88,000	90,000
025	Maintenance Expenses		25,000	28,000	29,000	30,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops			238,000	250,000	756,000
027-2	Printing and Advertisements		20,000	8,000	8,000	8,000
027-4	Entertainment-Politicians		170,000	71,000	75,000	77,000
027-5	Office Refreshment		48,000	70,000	74,000	76,000
027-6	Official Entertainment/Corporate Gifts			142,000	149,000	153,000
	[027] Total		238,000	529,000	556,000	1,070,000
030	GOODS AND OTHER SERVICES-SUBTOTAL		4,208,000	2,105,000	2,210,000	2,765,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]		7,918,000	4,731,000	5,000,000	5,639,000
101	Furniture and Office Equipment		993,000			
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL		993,000			
160	TOTAL CAPITAL EXPENDITURE [110+130]		993,000			
300	GRAND TOTAL-OPERATIONAL		8,911,000	4,731,000	5,000,000	5,639,000
400	GRAND TOTAL		8,911,000	4,731,000	5,000,000	5,639,000

Operating Agency : Ministry of Higher Education						
Accounting Officer : The Permanent Secretary						
Vote 32: Higher Education						
MAINDIVISION02 :Administration						
Programme :Co-ordination and Support Services						
Activity:Planning and Support Services						
A.Introduction						
Objective and Description:						
Create an enabling environment and high performance culture and to enhance education planning processes and monitoring						
Main Operations:						
Educational planning,Administration and Human Resources Management,and Information Technology.Higher Educational planning entails strategic planning ,resource mobilisation and equitable allocation of resources,policy formulation as well as data collection for the purposes of educational,planning,monitoring and evaluation.The programme provides general administration,finance management through the intergrated financial management system as well the administration of human resources.Information Technology activity entails the acquisition and maintainace of IT equipment and upgrade and management the network infrastructure to facilitate communications.						
B. Staffing						
			Establishment	Filled as at Present	Funded in 2016/2017	
Account Assistant (grade 11)			2			
Accountant (grade 8)			3	2	2	
Administrative Officer (grade 10)			1	1	1	
Administrative Officer (grade 12)			1		1	
Administrative Officer (grade 12)			4	4	4	
Administrative Officer (grade 6)			1		1	
Analyst Programmer (grade 7)			1			
Chief Accountant (grade 6)			1	1	1	
Cleaner (grade 15)			4	2	2	
Computer technician (grade 11)			2	1	1	
Deputy Director (General Services - grade 4)			1		1	
Deputy Director (grade 4)			1			
Deputy Director (Security - grade 4)			1		1	
Director (Policy - grade 3)			1		1	
Driver (grade 12)			2	1	2	
Education Officer (grade 5)			2		1	
Education Officer (grade 6)			4		1	
Human Resource Administrator (grade 11)			1			
Human Resource Administrator (grade 11)			1		1	
Human Resource Practitioner (grade 6)			1			
Human Resource Practitioner (grade 7)			1	1	1	
Human Resource Practitioner (grade 8)			1	1	1	
Internal Audit (grade 6)			1		1	
Internal Audit (grade 8)			2			
Labourer (grade 15)			3	1	2	
Learning and Development Officer (grade 6)			1		1	
Learning and Development Officer (grade 8)			1	1	1	
Messenger (grade 15)			1			
Permanent Secretary (grade 1)			1	1	1	
Personal Assistant (grade 6)			1	1	1	
Private Secretary (grade 8)			1	1	1	
Private Secretary (grade 9)			1		1	
Public Relations Officer (grade 7)			1			
Public Relations Officer (grade 8)			1	1	1	
Security Operations Assistant (grade 12)			2			
Security Operations Officer (grade 6)			1			
Security Operations Officer (grade 7)			1		1	
Security Operations Officer (grade 8)			2			
Switch Board Operator (grade 13)			1	1	1	
System Administrator (grade 6)			1		1	
System Administrator (grade 9)			1			
Technical Assistant (grade 13)			1			
TOTAL			62	21	36	
SUBDIVISIONS						
No	Title	Actual	Estimate	Estimate	Estimate	
1	2	2014/15	2015/16	2016/17	2017/18	
3	4	5	6	7		
001	Remuneration		4,820,000	3,662,000	5,026,000	7,177,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.		625,000	423,000	436,000	589,000
003	Other Conditions of Service			80,000	82,000	84,000
005	Employers Contribution to the Social Security		31,000	10,000	10,000	10,000
010	PERSONNEL EXPENDITURE-SUBTOTAL		5,476,000	4,175,000	5,554,000	7,860,000

021	Travel and Subsistence Allowance		3,359,000	393,000	1,413,000	3,449,000
022	Materials and Supplies		3,999,000	671,000	705,000	723,000
023	Transport		3,060,000	583,000	2,612,000	2,677,000
024	Utilities		5,830,000	252,000	1,369,000	1,403,000
025	Maintenance Expenses		807,000	51,000	354,000	363,000
026	Property Rental and Related Charges		211,000			
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops		1,090,000	216,000	1,227,000	1,258,000
027-2	Printing and Advertisements		114,000	3,000	103,000	106,000
027-4	Entertainment-Politicians		2,028,000			
027-5	Office Refreshment		98,000	30,000	32,000	33,000
027-7	Others		1,552,000	60,000	2,063,000	4,115,000
	[027] Total		4,882,000	309,000	3,425,000	5,512,000
030	GOODS AND OTHER SERVICES-SUBTOTAL		22,148,000	2,259,000	9,878,000	14,127,000
042	Membership Fees and Subscriptions: Domestic		60,000	21,000	22,000	23,000
044	Individuals and Non-Profit Organizations					
044-1	Social Grant		163,000			
	[044] Total		163,000			
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL		223,000	21,000	22,000	23,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]		27,847,000	6,455,000	15,454,000	22,010,000
101	Furniture and Office Equipment		2,797,000			
103	Operational Equipment, Machinery and Plants		1,229,000			
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL		4,026,000			
160	TOTAL CAPITAL EXPENDITURE [110+130]		4,026,000			
300	GRAND TOTAL-OPERATIONAL		31,873,000	6,455,000	15,454,000	22,010,000
400	GRAND TOTAL		31,873,000	6,455,000	15,454,000	22,010,000
D.NOTES						
Item 042						
Various Organizations						
			60 000	21 000	22 000	23 000
Item 044						
Various Organizations						
			163,000			

Operating Agency : Ministry of Higher Education						
Accounting Officer : The Permanent Secretary						
Vote 32: Higher Education						
MAINDIVISION 03: Higher Education						
Programme :Higher Education						
Activity :Higher Education						
A.Introduction						
Objective and Description:						
• To improve the quality of higher education outputs through the implementation of a quality assurance system, as well as efficiency in the higher education provision through the development and management of a higher education funding framework• To provide mid- and high level skills in key priority human resource areas as described in NDP4. • To advances the cause of vision 2030 by addressing through funding the national human resource shortfalls that exist within the Namibian work force• To ensure quality of educational qualifications recognized in Namibia						
Main Operations:						
• Quality assurance, standard setting and accreditation in higher education• Provision of higher education through institutions of higher education• Provision of loans and scholarships • Accreditation of qualification						
B. Staffing						
			Establishment	Filled as at Present	Funded in 2016/2017	
Administrative Officer (grade 12)			1	1	1	
Administrative Officer (grade 12)			1	1	1	
Deputy Director (Research - grade 4)			1	1	1	
Deputy Director (innovation -grade 4)			2	2	2	
Deputy Director (QA - grade 4)			1		1	
Deputy Director (Planning - grade 4)			1	1	1	
Deputy Director (NCHE - grade 4)			1		1	
Deputy Permanent Secretary (HEQA -grade 2)			1		1	
Deputy Permanent Secretary (RIT - grade 2)			1		1	
Director (RI - grade 3)			1		1	
Director (NCHE - grade 3)			1	1	1	
Director (PQA - grade 3)			1		1	
Education Officer (grade 5)			1			
Education Officer (grade 5)			1			
Education Officer (grade 6)			2	1	1	
Education Officer (grade 6)			2		1	
Higher Education Officer (grade 5)			2	1	1	
Higher Education Officer (grade 6)			7	5	5	
Private Secretary (grade 8)			1		1	
Private Secretary (grade 8)			1		1	
Private Secretary (grade 9)			1	1	1	
Private Secretary (grade 9)			1		1	
Private Secretary (grade 9)			1		1	
Science and Technology Officer (grade 5)			1			
Science and Technology Officer (grade 5)			1			
Science and Technology Officer (grade 6)			2			
Science and Technology Officer (grade 6)			2		1	
Science and Technology Officer (grade 8)			2	2	2	
Science and Technology Officer (grade 8)			2	1	1	
Statistician			1	1	1	
TOTAL			44	19	31	
SUBDIVISIONS						
No	Title	Actual	Estimate	Estimate	Estimate	
1	2	2014/15	2015/16	2016/17	2017/18	
3	4	5	6	7	8	
001	Remuneration	3,701,208	11,063,000	2,170,000	2,553,000	4,630,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	401,307	848,000	269,000	277,000	425,000
003	Other Conditions of Service	1,085,942	583,000	372,000	383,000	394,000
005	Employers Contribution to the Social Security		25,000	6,000	6,000	6,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	5,188,457	12,519,000	2,817,000	3,219,000	5,455,000

021	Travel and Subsistence Allowance	172,387	653,000	965,000	1,014,000	2,039,000
022	Materials and Supplies	74,261	188,000	198,000	208,000	213,000
023	Transport	97,623	47,000			
024	Utilities		153,000	144,000	151,000	155,000
025	Maintenance Expenses		12,000	13,000	14,000	14,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops		335,000	350,000	368,000	377,000
027-2	Printing and Advertisements		201,000	213,000	224,000	230,000
027-4	Entertainment-Politicians		17,000			
027-5	Office Refreshment			15,000	16,000	16,000
027-6	Official Entertainment/Corporate Gifts					
027-7	Others	4,546,926	1,058,000	338,000	1,355,000	3,389,000
	[027] Total	4,546,926	1,611,000	916,000	1,963,000	4,012,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	4,891,198	2,664,000	2,236,000	3,350,000	6,433,000
043-2	Other Extra Budgetary Bodies	1,316,841,000	1,843,528,000	1,459,828,000	1,734,047,000	1,798,398,000
	[043] Total	1,316,841,000	1,843,528,000	1,459,828,000	1,734,047,000	1,798,398,000
044	Individuals and Non-Profit Organizations					
044-1	Social Grant	862,041,000	1,440,921,000	1,219,555,000	1,448,816,000	1,496,226,000
	[044] Total	862,041,000	1,440,921,000	1,219,555,000	1,448,816,000	1,496,226,000
045	Public and Departmental Enterprises and Private Industries					
045-1	S.O.E		532,000			
	[045] Total		532,000			
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	2,178,882,000	3,284,981,000	2,679,383,000	3,182,863,000	3,294,624,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	2,188,961,655	3,300,164,000	2,684,436,000	3,189,432,000	3,306,512,000
300	GRAND TOTAL-OPERATIONAL	2,188,961,655	3,300,164,000	2,684,436,000	3,189,432,000	3,306,512,000
131	Government Organisations	27,495,000	54,580,000	57,438,000	54,887,000	50,880,000
150	CAPITAL TRANSFERS - SUBTOTAL	27,495,000	54,580,000	57,438,000	54,887,000	50,880,000
170	TOTAL CAPITAL EXPENDITURE	27,495,000	54,580,000	57,438,000	54,887,000	50,880,000
200	TOTAL - DEVELOPMENT	27,495,000	54,580,000	57,438,000	54,887,000	50,880,000
400	GRAND TOTAL	2,216,456,655	3,354,744,000	2,741,874,000	3,244,319,000	3,357,392,000
D.NOTES						
Item 043						
	University of Namibia	852,535,000	1,108,720,000	960,858,000	1,108,900,000	1,146,622,000
	Polytechnic of Namibia	449,034,000	718,451,000	482,480,000	606,604,000	631,769,000
	NQA	15,272,000	16,357,000	16,490,000	18,543,000	20,007,000
Item 044						
	NSFAF	843,668,000	1,428,736,000	1,200,727,000	1,416,027,000	1,461,618,000
	NCHE	17,876,000	18,249,000	18,406,000	32,346,000	34,154,000
	NANSO	280,000	295,000	422,000	443,000	454,000
Item 131						
	University of Namibia (Colleges)	18,000,000	24,000,000	38145000	47757000	44750000
	NQA		20,580,000	11,293,000	4,130,000	3,130,000
	NCHE	9,495,000	10,000,000	8,000,000	3,000,000	3,000,000

Operating Agency : Ministry of Higher Education						
Accounting Officer : The Permanent Secretary						
Vote 32: Higher Education						
MAINDIVISION04 :Vocational and Technical Training (NTA)						
Programme :Vocational and Technical Training(NTA)						
Activity :Vocational educational Training Co-ordination and Development						
A.Introduction						
Objective and Description:						
To provide vocational education and training for the realization of effective and sustainable skills formation,close aligned with the labour market demand for accelerated development of the competencies needed by the youth and adults for productive work and increased standard of living.To orient vocational education and training from a supply driven to a demand driven programme,involve employers in articulating skills needs and in overseeing the delivery of vocational initiatives.To move from centralized control of public vocational Education and training to a semi autonomous training delivery system.To convert traditional time base training into competency based education and training programmes linked to the National Qualifications Framework and to involve employers in co financing skills development through a training levy.						
Main Operations:						
• Vocational Education and Training Coordination and To develop training programmes for formal and informal job related skills attainment.						
B. Staffing						
				Establishment	Filled as at Present	Funded in 2016/2017
Accountant (grade 6)				1	1	1
Accountant (grade 7)				1		
Administrative Officer (grade 10)				1		
Administrative Officer (grade 6)				1	1	1
Deputy Director (Loudima -grade 4)				1	1	1
Deputy Director (Training - grade 4)				1		1
Director (VET - grade 3)				1		1
Education Officer (grade 5)				1	1	1
Education Officer (grade 5)				1		
Education Officer (grade 6)				2		1
Education Officer (grade 8)				2		1
Education Officer (grade 8)				2		
Head of Department (grade 6)				4	4	4
Hostel Matron (grade12)				1	1	1
Human Resource Practitioner (grade 7)				1		
Private Secretary (grade 9)				1		1
Public Relation Officer (grade 8)				2	1	1
Teacher (grade 8)				8	8	8
TOTAL				32	18	23
SUBDIVISIONS						
No	Title	Actual 2014/15	Estimate 2015/16	Estimate 2016/17	Estimate 2017/18	Estimate 2018/19
1	2	3	4	5	6	7
001	Remuneration	9,338,125	9,158,000	12,802,000	13,450,000	13,854,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	507,157	465,000	943,000	971,000	1,000,000
003	Other Conditions of Service	2,974,069		1,294,000	1,333,000	1,373,000
004	Improvement of Remuneration Structure					
005	Employers Contribution to the Social Security		41,000	50,000	52,000	54,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	12,819,351	9,664,000	15,089,000	15,806,000	16,281,000
021	Travel and Subsistence Allowance	73,148	1,151,000	2,524,000	2,650,000	3,016,000
022	Materials and Supplies		2,000	107,000	312,000	320,000
023	Transport					
024	Utilities			108,000	113,000	116,000
025	Maintenance Expenses				100,000	103,000
026	Property Rental and Related Charges					
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops		100,000	4,727,000	4,963,000	5,087,000
027-2	Printing and Advertisements			275,000	589,000	604,000
027-5	Office Refreshment			20,000	21,000	22,000
027-6	Official Entertainment/Corporate Gifts					
027-7	Others	17,455	1,138,000	600,000	2,630,000	3,196,000
	[027] Total	17,455	1,238,000	5,622,000	8,203,000	8,909,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	91,000	2,391,000	8,361,000	11,378,000	12,464,000
044-1	Social Grant	428207000	492573000	500703000	580712000	605230000
044-2	Support to N.P.O					
	[044] Total	428,207,000	492,573,000	500,703,000	580,712,000	605,230,000
045	Public and Departmental Enterprises and Private Industries					
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	428,207,000	492,573,000	500,703,000	580,712,000	605,230,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	441,117,000	504,628,000	524,153,000	607,896,000	633,975,000
101	Furniture and Office Equipment		100,000			
102	Vehicles					
103	Operational Equipment, Machinery and Plants					
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL		100,000			
160	TOTAL CAPITAL EXPENDITURE [110+130]		100,000			
300	GRAND TOTAL-OPERATIONAL	441,116,954	504,728,000	524,153,000	607,896,000	633,975,000

131	Government Organisations	56,000,000	18,521,000	25,000,000	18,000,000	22,000,000
150	CAPITAL TRANSFERS - SUBTOTAL	56,000,000	18,521,000	25,000,000	18,000,000	22,000,000
170	TOTAL CAPITAL EXPENDITURE	56,000,000	18,521,000	25,000,000	18,000,000	22,000,000
200	TOTAL - DEVELOPMENT	56,000,000	18,521,000	25,000,000	18,000,000	22,000,000
400	GRAND TOTAL	497,116,954	523,249,000	549,153,000	625,896,000	655,975,000
D.NOTES						
Item 044						
NTA		408,443,000	474,165,000	484,213,000	558,424,000	582,385,000
NQA		19,764,000	18,408,000	16,490,000	22,288,000	22,845,000
Item 131						
NTA		56,000,000	18,521,000	25,000,000	18,000,000	22,000,000

Operating Agency : Ministry of Higher Education Accounting Officer : The Permanent Secretary Vote 32: Higher Education MAINDIVISION05 :Research, Innovation and Training Programme :Research, Innovation and Training Activity :Research, Innovation and Training Coordination						
A.Introduction						
Objective and Description:						
• To monitor and supervise the promotion, co-ordination, development of research, science, technology and innovation in all sectors in Namibia;• To promote common understanding in research, science, technology and innovation thinking across all disciplines• Ensure dedicated, prioritised and systematic funding for Research Science and Technology						
Main Operations:						
To facilitate and streamline the implementation of Namibia's RSTI Policies and Programmes.						
SUBDIVISIONS						
No	Title	Actual	Estimate	Estimate	Estimate	Estimate
1	2	2014/15	2015/16	2016/17	2017/18	2018/19
		3	4	5	6	7
043-2	Other Extra Budgetary Bodies	58,017,000	67,134,000	55,280,000	74,602,000	79,467,000
	[043] Total	58,017,000	67,134,000	55,280,000	74,602,000	79,467,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	58,017,000	67,134,000	55,280,000	74,602,000	79,467,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	58,017,000	67,134,000	55,280,000	74,602,000	79,467,000
300	GRAND TOTAL-OPERATIONAL	58,017,000	67,134,000	55,280,000	74,602,000	79,467,000
131	Government Organisations	3,413,000	7,950,000	40,850,000	14,604,000	29,696,000
132	Individuals and Non-Profit Organisations					
133	Public and Departmental Enterprises and Private Industries					
134	Abroad					
150	CAPITAL TRANSFERS - SUBTOTAL	3,413,000	7,950,000	40,850,000	14,604,000	29,696,000
170	TOTAL CAPITAL EXPENDITURE	3,413,000	7,950,000	40,850,000	14,604,000	29,696,000
200	TOTAL - DEVELOPMENT	3,413,000	7,950,000	40,850,000	14,604,000	29,696,000
400	GRAND TOTAL	61,430,000	75,084,000	96,130,000	89,206,000	109,163,000
D.NOTES						
Item 043						
	NRSTF	58,017,000	67,134,000	55,280,000	74,602,000	79,467,000
Item 131						
	NRSTF	3,413,000	7,950,000	40,850,000	14,604,000	29,696,000

Operating Agency : Ministry of Higher Education						
Accounting Officer : The Permanent Secretary						
Vote 32: Higher Education						
MAINDIVISION 06 :Namibia National Commission for UNESCO						
Programme :Co-ordination and Support Services						
Activity :UNESCO Related matters liason and coordination						
A.Introduction						
Objective and Description:						
To manage the relations between Namibia and UNESCO by providing advise 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.						
B. Staffing						
				Establishment	Filled as at Present	Funded in 2016/2017
Administrative Officer (grade 8)						
Administrative Officer (grade 10)				1	1	1
Culture Officer (grade 6)				1	1	1
Deputy Director (grade 4)				1		1
Director (grade 3)				2	1	1
Education Officer (grade 5)				1		1
Private Secretary (grade 9)				1	1	1
Science and Technology Officer (grade 5)				1		1
TOTAL				1	1	1
SUBDIVISIONS						
No	Title	Actual	Estimate	Estimate	Estimate	Estimate
1	2	2014/15	2015/16	2016/17	2017/18	2018/19
3	4	5	6	7		
001	Remuneration	2,809,384	3,852,000	1,875,000	2,043,000	2,104,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	320,067	451,000	213,000	219,000	226,000
003	Other Conditions of Service		96,000	180,000	185,000	191,000
005	Employers Contribution to the Social Security		10,000	6,000	6,000	6,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	3,129,451	4,409,000	2,274,000	2,453,000	2,527,000
021	Travel and Subsistence Allowance	422,209	1,480,000	1,922,000	2,018,000	2,569,000
022	Materials and Supplies	35,811	99,000	101,000	306,000	314,000
023	Transport	141,610				
024	Utilities			118,000	124,000	127,000
025	Maintenance Expenses		104,000	111,000	117,000	120,000
026	Property Rental and Related Charges					
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops		372,000	380,000	899,000	921,000
027-2	Printing and Advertisements		126,000	135,000	442,000	453,000
027-4	Entertainment-Politicians		9,000			
027-5	Office Refreshment		26,000	9,000	9,000	9,000
027-6	Official Entertainment/Corporate Gifts			25,000	26,000	27,000
027-7	Others	4,115,877	8,313,000	5,853,000	7,146,000	9,325,000
	[027] Total	4,115,877	8,846,000	6,402,000	8,522,000	10,735,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	4,715,506	10,529,000	8,654,000	11,087,000	13,865,000
041	Membership Fees and Subscriptions: International	372,780	643,000	620,000	651,000	667,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	372,780	643,000	620,000	651,000	667,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	8,217,737	15,581,000	11,548,000	14,191,000	17,059,000
101	Furniture and Office Equipment		585,000			
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL		585,000			
160	TOTAL CAPITAL EXPENDITURE [110+130]		585,000			
300	GRAND TOTAL-OPERATIONAL	8,217,737	16,166,000	11,548,000	14,191,000	17,059,000
400	GRAND TOTAL	8,217,737	16,166,000	11,548,000	14,191,000	17,059,000
D.NOTES						
Item 041						
International Organisations(UNESCO)		372,780	643,000	620,000	651,000	667,000

Operating Agency : Ministry of Poverty Eradication and Social Welfare
Accounting Officer : The Permanent Secretary
Vote 33 Poverty Eradication and Social Welfare

SUBDIVISIONS		Estimate	Revised Estimate	Estimate	Estimate	Estimate
No	Title	2014/15	2015/2016	2016/2017	2017/2018	1
1	2	3	4	5	6	7
001	Remuneration		29,286,000	24,852,000	25,597,000	26,364,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.		2,657,000	2,888,000	2,974,000	3,064,000
003	Other Conditions of Service		1,569,000	1,364,000	1,404,000	1,445,000
004	Improvement of Remuneration Structure			1,949,000	2,160,000	2,225,000
005	Employers Contribution to the Social Security		94,000	106,000	109,000	112,000
010	PERSONNEL EXPENDITURE-SUBTOTAL		33,606,000	31,159,000	32,244,000	33,210,000
			99,000	158,000	315,000	324,000
021	Travel and Subsistence Allowance		5,612,000	5,495,000	6,070,000	7,586,000
022	Materials and Supplies		1,033,000	97,087,000	101,942,000	104,491,000
023	Transport		1,393,000	1,249,000	1,311,000	1,343,000
024	Utilities		3,133,000	3,521,000	3,697,000	3,789,000
025	Maintenance Expenses		902,000	34,000	36,000	37,000
026	Property Rental and Related Charges		3,132,000	5,776,000	8,015,000	17,390,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops		825,000	1,283,000	1,547,000	3,085,000
027-2	Printing and Advertisements		475,000	200,000	210,000	215,000
027-3	Security Contracts		40,000	540,000	567,000	581,000
027-4	Entertainment-Politicians		60,000	52,000	55,000	56,000
027-5	Office Refreshment		250,000	140,000	149,000	153,000
027-6	Official Entertainment/Corporate Gifts		110,000	128,000	134,000	137,000
027-7	Others		139,388,000	75,110,000	76,620,000	78,535,000
	[027] Total		141,148,000	77,453,000	79,282,000	82,762,000
030	GOODS AND OTHER SERVICES-SUBTOTAL		156,353,000	190,615,000	200,353,000	217,398,000
041	Membership Fees and Subscriptions: International					
043	Government Organizations		6,971,000	50,504,000	53,029,000	74,355,000
043-1	Sub National Bodies		4,500,000	50,000,000	52,500,000	73,813,000
043-2	Other Extra Budgetary Bodies					
	[043] Total		4,500,000	50,000,000	52,500,000	73,813,000
044	Individuals and Non-Profit Organizations					
044-1	Social Grant		2,368,755,000	2,615,100,000	2,745,855,000	2,814,501,000
044-2	Support to N.P.O					
	[044] Total		2,368,755,000	2,615,100,000	2,745,855,000	2,814,501,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL		2,373,255,000	2,665,100,000	2,798,355,000	2,888,314,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]		2,563,214,000	2,886,874,000	3,030,952,000	3,138,922,000
101	Furniture and Office Equipment		3,165,000			
102	Vehicles		36,910,000			15,000,000
103	Operational Equipment, Machinery and Plants		500,000			
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL		40,575,000			15,000,000
160	TOTAL CAPITAL EXPENDITURE [110+130]		40,575,000			15,000,000
300	TOTAL-OPERATIONAL		2,603,789,000	2,886,874,000	3,030,952,000	3,153,922,000
117	Construction, Renovation and Improvement			39,670,000	39,262,000	50,322,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL			39,670,000	39,262,000	50,322,000
170	TOTAL CAPITAL EXPENDITURE			39,670,000	39,262,000	50,322,000
200	TOTAL - DEVELOPMENT			197,685,000	202,901,000	238,061,000
400	GRAND TOTAL		2,603,789,000	2,926,544,000	3,070,214,000	3,204,244,000

Operating Agency : Ministry of Poverty Eradication and Social Welfare
Accounting Officer: Permanent Secretary
Vote 33 Poverty Eradication and Social Welfare
MAINDIVISION01: Office of the Minister

A.Introduction

Objective and Description:

Ensure an enabling environment and high performance culture

Main Operations:

To facilitate the implementation of the operations of the ACC through, among others the coordination of functional and resource management

B. Staffing

	Establishment	Filled as at Present	Funded in 2016/17
Deputy Minister	1	1	1
Senior Private Secretary	1	1	1
Minister	1	1	1
Personal Assistant	1	1	1
Deputy Minister	1	1	1
TOTAL	5	5	5

SUBDIVISIONS		Actual	Revised Estimate	Estimate	Estimate	Estimate
No	Title	2014/15	2015/16	2016/17	2017/18	2018/19
1	2	3	4	5	6	7
001	Remuneration		2,822 000	2,632 000	2,711 000	2,792 000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.		415 000	245 000	252 000	260 000
003	Other Conditions of Service		48 000	104 000	107 000	110 000
004	Improvement of Remuneration Structure			158 000	315 000	324 000
005	Employers Contribution to the Social Security		5 000	3 000	3 000	3 000
010	PERSONNEL EXPENDITURE-SUBTOTAL		3,289,000	3,142,000	3,388,000	3,489,000
021	Travel and Subsistence Allowance		874 000	1,429 000	1,501 000	2,038 000
022	Materials and Supplies					
023	Transport		27 000	888 000	932 000	955 000
026	Property Rental and Related Charges			1,000 000	1,000 000	1,000 000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops		205 000	79 000	283 000	790 000
027-2	Printing and Advertisements		200 000			
027-4	Entertainment-Politicians		60 000	52 000	55 000	56 000
027-5	Office Refreshment		100 000			
027-6	Official Entertainment/Corporate Gifts			120 000	126 000	129 000
027-7	Others		300 000			
	[027] Total		865 000	251 000	464 000	975 000
030	GOODS AND OTHER SERVICES-SUBTOTAL		1,766,000	3,568,000	3,897,000	4,968,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]		5,055 000	6,710 000	7,285 000	8,457 000
101	Furniture and Office Equipment		1,080 000			
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL		1,080 000			
160	TOTAL CAPITAL EXPENDITURE [110+130]		1,080 000			
300	TOTAL-OPERATIONAL		6,135 000	6,710 000	7,285 000	8,457 000
400	GRAND TOTAL		6,135 000	6,710 000	7,285 000	8,457 000

Operating Agency : Ministry of Poverty Eradication and Social Welfare

Accounting Officer: Permanent Secretary

Vote 33 Poverty Eradication and Social Welfare

MAINDIVISION02: Administration and Support Services

A.Introduction

Objective and Description: The main objective of this maindivision is to ensure that policies are implemented, to coordinate the activities of 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 maindivision is to provide efficient and effective administration and support service in IT, Finance and Human resources to all the maindivisions of the Ministry. This maindivision also ensure that the image of the Ministry is upheld, the security of the Ministry is guarded and the internal control systems are adhered.

B. Staffing

	Establishment	Filled as at Present	Funded in 2016/2017
Permanent Secretary	1	1	1
Director	1		1
Deputy Director	2	1	1
Public Relation Officer	1		1
Administration Officer	4		4
Chief Accountant	1	1	1
Senior Accountant	2	2	2
Accountant	3	3	3
Account Assistant	1	1	1
System Administrator	2	1	2
Analyst Programmers	2		2
Computer Technician	2		2
Switchboard Operator	1		1
Driver	1	1	1
Cleaners	4	4	4
Messenger	1	1	1
Secretary for PS	1	1	1
Chief Learning Development officer	1		1
Chief Security Operation	1		1
Senior Security	1		1
Security Operation Officer	2		2
Security Operation Assistant	2		2
Personal Assistant	1	1	1
Senior Private secretary	1	1	1
Private Secretary	1		1
Chief Internal Auditor	1		1
Internal Auditor	1		1
Chief HR	1		1
Senior HR	1		1
Human resource	1	1	1
HR Administrator	1		1
Learning Development officer	1		1
TOTAL	47	20	46

SUBDIVISIONS		Estimate	Revised Estimate	Estimate	Estimate	Estimate
No	Title	2014/15	2015/16	2016/17	2017/18	2018/19
1	2	3	4	5	6	7
001	Remuneration		2,562 000	3,509 000	3,614 000	3,722 000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.		237 000	414 000	426 000	439 000
003	Other Conditions of Service		48 000	240 000	247 000	254 000
004	Improvement of Remuneration Structure			513 000	528 000	544 000
005	Employers Contribution to the Social Security		6 000	12 000	12 000	12 000
010	PERSONNEL EXPENDITURE-SUBTOTAL		2,853 000	4,688 000	4,827 000	4,971 000
021	Travel and Subsistence Allowance		360 000	1,787 000	2,176 000	3,030 000
022	Materials and Supplies		61 000	1,510 000	1,586 000	1,626 000
023	Transport		803 000	361 000	379 000	388 000
024	Utilities		662 000	3,017 000	3,168 000	3,247 000
025	Maintenance Expenses		11 000	34 000	36 000	37 000
026	Property Rental and Related Charges		2,240 000	4,776 000	7,015 000	16,390 000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops		100 000	398 000	418 000	428 000
027-2	Printing and Advertisements		25 000	200 000	210 000	215 000
027-3	Security Contracts		20 000	540 000	567 000	581 000
027-5	Office Refreshment		20 000	50 000	53 000	54 000
027-6	Official Entertainment/Corporate Gifts		40 000	8 000	8 000	8 000
027-7	Others		93,646 000			
	[027] Total		93,851 000	1,196 000	1,256 000	1,286 000
030	GOODS AND OTHER SERVICES-SUBTOTAL		97,988,000	12,681,000	15,616,000	26,004,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]		100,841 000	17,369 000	20,443 000	30,975 000
101	Furniture and Office Equipment		553 000			
102	Vehicles		36,910 000			15,000 000
103	Operational Equipment, Machinery and Plants		500 000			

110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL		37,963 000			15,000 000
160	TOTAL CAPITAL EXPENDITURE [110+130]		37,963 000			15,000 000
300	TOTAL-OPERATIONAL		138,804 000	17,369 000	20,443 000	45,975 000
400	GRAND TOTAL		138,804 000	17,369 000	20,443 000	45,975 000

Operating Agency : Ministry of Poverty Eradication and Social Welfare
Accounting Officer : The Permanent Secretary
Vote 33 Poverty Eradication and Social Welfare
MAINDIVISION03: Social Assistance

A.Introduction

Objective and Description:

Administration and management of Basic State Grants. To provide support and social relief services to families and individuals with special needs, particular the old and those living with disabilities.

Main Operations:

Timely payment and facilitating of Social Assistance and the Funeral Benefit.

B. Staffing		Establishment	Filled as at Present	Funded in 2016/2017
Administrative Officer		37	37	37
Assistant Administrative Officer		29	29	29
Chief Administrative Officer		4	4	4
Control Administrative Officer		2	2	2
Senior Administrative Officer		16	16	16
Deputy Director		2	2	2
Director		1	1	1
System Administrator		1	1	1
Senior Private Secretary		1	1	1
TOTAL		93	93	93

SUBDIVISIONS		Actual	Revised Estimate	Estimate	Estimate	Estimate
No	Title	2014/15	2015/16	2016/17	2017/18	2018/19
1	2	3	4	5	6	7
001	Remuneration		22,937,472	16,301,000	16,790,000	17,294,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.		1,891,328	1,942,000	2,000,000	2,060,000
003	Other Conditions of Service		1,473,000	540,000	556,000	573,000
004	Improvement of Remuneration Structure			978,000	1,007,000	1,037,000
005	Employers Contribution to the Social Security		80,000	84,000	87,000	90,000
010	PERSONNEL EXPENDITURE-SUBTOTAL		26,381,800	19,845,000	20,440,000	21,054,000
021	Travel and Subsistence Allowance		4,072,000	1,635,000	1,717,000	1,824,000
022	Materials and Supplies		919,000			
023	Transport		464,000			
024	Utilities		2,471,000	504,000	529,000	542,000
025	Maintenance Expenses		891,000			
026	Property Rental and Related Charges		892,000			
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops		500,000	806,000	846,000	1,867,000
027-2	Printing and Advertisements		220,000			
027-3	Security Contracts					
027-4	Entertainment-Politicians					
027-5	Office Refreshment		110,000	30,000	32,000	33,000
027-6	Official Entertainment/Corporate Gifts					
027-7	Others		45,002,000	63,610,000	66,791,000	68,461,000
	[027] Total		45,832,000	64,446,000	67,669,000	70,361,000
030	GOODS AND OTHER SERVICES-SUBTOTAL		55,541,000	66,585,000	69,915,000	72,727,000
044-1	Social Grant		2368755000	2615100000	2745855000	2814501000
044-2	Support to N.P.O					
	[044] Total		2,368,755,000	2,615,100,000	2,745,855,000	2,814,501,000
045	Public and Departmental Enterprises and Private Industries					
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL		2,368,755,000	2,615,100,000	2,745,855,000	2,814,501,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]		2,450,677,800	2,701,530,000	2,836,210,000	2,908,282,000
101	Furniture and Office Equipment		1,532,000			
102	Vehicles					
103	Operational Equipment, Machinery and Plants					
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL		1,532,000			
160	TOTAL CAPITAL EXPENDITURE [110+130]		1,532,000			
300	TOTAL-OPERATIONAL		2,452,210,000	2,701,530,000	2,836,210,000	2,908,282,000
400	GRAND TOTAL		2,452,209,800	2,701,530,000	2,836,210,000	2,908,282,000

D.NOTES

Item 044

Social grants and Funeral Benefit

Operating Agency : Ministry of Poverty Eradication and Social Welfare						
Accounting Officer : The Permanent Secretary						
Vote 33 Poverty Eradication and Social Welfare"						
MAIN DIVISION 04: Food Provision						
A.Introduction						
Objective and Description: The main purpose to this programme is to implement the poverty eradication programmes and ensure						
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: The main operations under this main division is to ensure the establishment of the Food Bank, to implement policies						
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.						
B. Staffing						
			Establishment	Filled as at Present	Funded in 2016/2017	
Director			1			1
Deputy Director			2			2
Control Administrative Officer			2			2
Administrative Officer			3			3
Private Secretary			1			1
TOTAL			9			9
SUBDIVISIONS						
No	Title	Actual 2014/15	Revised Estimate 2015/2016	Estimate 2016/2017	Estimate 2017/2018	Estimate 2018/2019
1	2	3	4	5	6	7
001	Remuneration		965,000	1,078,000	1,110,000	1,143,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.		114,000	122,000	126,000	130,000
003	Other Conditions of Service			240,000	247,000	254,000
004	Improvement of Remuneration Structure			150,000	155,000	160,000
005	Employers Contribution to the Social Security		3,000	3,000	3,000	3,000
010	PERSONNEL EXPENDITURE-SUBTOTAL		1,082,000	1,593,000	1,641,000	1,690,000
021	Travel and Subsistence Allowance		306,000	322,000	338,000	347,000
022	Materials and Supplies		53,000	95,570,000	100,349,000	102,858,000
023	Transport		99,000			
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops		20,000			
027-2	Printing and Advertisements		30,000			
027-3	Security Contracts		20,000			
027-5	Office Refreshment		20,000	30,000	32,000	33,000
027-6	Official Entertainment/Corporate Gifts		70,000			
027-7	Others		440,000	10,500,000	8,779,000	8,998,000
	[027] Total		600,000	5,030,000	8,811,000	9,031,000
030	GOODS AND OTHER SERVICES-SUBTOTAL		1,058,000	106,422,000	109,498,000	112,236,000
043-1	Sub National Bodies		4,500,000	50,000,000	52,500,000	73,813,000
	[043] Total		4,500,000	50,000,000	52,500,000	73,813,000
044	Individuals and Non-Profit Organizations					
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL		4,500,000	50,000,000	52,500,000	73,813,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]		6,640,000	158,015,000	163,639,000	187,739,000
300	TOTAL-OPERATIONAL		6,640,000	158,015,000	163,639,000	187,739,000
117	Construction, Renovation and Improvement			39,670,000	39,262,000	50,322,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL			39,670,000	39,262,000	50,322,000
170	TOTAL CAPITAL EXPENDITURE			39,670,000	39,262,000	50,322,000
200	TOTAL - DEVELOPMENT			39,670,000	39,262,000	50,322,000
400	GRAND TOTAL		6,640,000	197,685,000	202,901,000	238,061,000
D.NOTES						
Item 043						
Food Bank						
				50,000,000	52,500,000	73813000

Operating Agency : Ministry of Poverty Eradication and Social Welfare						
Accounting Officer : The Permanent Secretary						
Vote 33 Poverty Eradication and Social Welfare"						
MAIN DIVISION 05: Planning and Review						
A.Introduction						
Objective and Description: The main objective under this maindivision is to undertake resear ch and propose workable strategies for programmes implementation.						
Main Operations: The main opeartions under this maindivision entails to undertake research on poverty eradication programmes, 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.						
B. Staffing		Establishment	Filled as at Present	Funded in 2016/2017		
Director		1		1		
Deputy Director		2		2		
Administrative Officer		2		2		
Chief Economist		2		2		
Chief Statistician		1		1		
Policy Analyst		2		2		
Senior Economist		2		2		
Economist		5		5		
Private Secretary		1		1		
TOTAL		18		18		
SUBDIVISIONS		Actual	Revised Estimate	Estimate	Estimate	Estimate
No	Title	2014/15	2015/2016	2016/2017	2017/2018	2018/2019
1	2	3	4	5	6	7
001	Remuneration			1,332,000	1,372,000	1,413,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.			165,000	170,000	175,000
003	Other Conditions of Service			240,000	247,000	254,000
004	Improvement of Remuneration Structure			150,000	155,000	160,000
005	Employers Contribution to the Social Security			4,000	4,000	4,000
010	PERSONNEL EXPENDITURE-SUBTOTAL			1,891,000	1,948,000	2,006,000
021	Travel and Subsistence Allowance			322,000	338,000	347,000
022	Materials and Supplies			7,000	7,000	7,000
027-5	Office Refreshment			30,000	32,000	33,000
027-7	Others			1,000,000	1,050,000	1,076,000
	[027] Total			1,030,000	1,082,000	1,109,000
030	GOODS AND OTHER SERVICES-SUBTOTAL			1,359,000	1,427,000	1,463,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]			3,250,000	3,375,000	3,469,000
300	TOTAL-OPERATIONAL			3,250,000	3,375,000	3,469,000

Operating Agency : Ministry of Public Enterprises						
Accounting Officer : The Permanent Secretary						
Vote 34 Public Enterprises						
SUBDIVISIONS		Actuals	Revised Estimat	Estimates	Estimates	Estimates
No	Title	2014/15	2015/16	2016/17	2017/18	2018/19
1	2	3	4	5	6	7
001	Remuneration		10,015,000	11,059,000	13,391,000	15,793,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.		1,057,000	1,304,000	1,344,000	1,384,000
003	Other Conditions of Service		96,000	3,592,000	3,700,000	3,810,000
004	Improvement of Remuneration Structure			1,317,000	1,357,000	1,398,000
005	Employers Contribution to the Social Security		29,000	25,000	25,000	25,000
010	PERSONNEL EXPENDITURE-SUBTOTAL		11,197,000	17,297,000	19,817,000	22,410,000
021	Travel and Subsistence Allowance		3,004,000	6,761,000	6,964,000	7,172,000
022	Materials and Supplies		620,000	1,503,000	1,548,000	1,594,000
023	Transport		203,000	176,000	180,000	185,000
024	Utilities		1,600,000	2,968,000	3,057,000	3,149,000
025	Maintenance Expenses		11,000	26,000	27,000	28,000
026	Property Rental and Related Charges		4,480,000	7,000,000	7,210,000	7,426,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops		734,000	1,841,000	1,896,000	1,953,000
027-2	Printing and Advertisements		560,000	1,297,000	1,336,000	1,376,000
027-3	Security Contracts					
027-4	Entertainment-Politicians		45,000	60,000	62,000	64,000
027-5	Office Refreshment		28,000	94,000	96,000	98,000
027-6	Official Entertainment/Corporate Gifts			200,000	206,000	212,000
027-7	Others		5,121,000	37,135,000	38,124,000	38,347,000
	[027] Total		6,488,000	40,627,000	41,720,000	42,050,000
030	GOODS AND OTHER SERVICES-SUBTOTAL		16,406,000	59,061,000	60,706,000	61,604,000
041	Membership Fees and Subscriptions: International		100,000			
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL		100,000			
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]		27,703,000	76,358,000	80,523,000	84,014,000
101	Furniture and Office Equipment		1,886,000	765,000	788,000	811,000
102	Vehicles			300,000	309,000	318,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL		1,886,000	1,065,000	1,097,000	1,129,000
160	TOTAL CAPITAL EXPENDITURE [110+130]		1,886,000	1,065,000	1,097,000	1,129,000
300	TOTAL-OPERATIONAL		29,589,000	77,423,000	81,620,000	85,143,000
400	GRAND TOTAL		29,589,000	77,423,000	81,620,000	85,143,000

Operating Agency : Ministry of Public Enterprises						
Accounting Officer : The Permanent Secretary						
Vote 34 Public Enterprises						
MAINDIVISION01: Office of the Minister						
Program Supervision, Coordination and Policy Supervision						
Activity Managerial oversight and Corporate Advisory Reform Unit						
A.Introduction						
Objective and Description:						
To review policies and regulations of the Ministry and ensure proper implementation thereof in accordance with legislative requirements and national objectives.						
Main Operations:						
To oversee all government policies and facilitate the implementation of the operations of the Ministry through the co-ordination of functional and resource management.						
B. Staffing						
			Establishment	Filled as at Present	Funded in 2016/17	
Minister			1	1	1	
Deputy Minister			1	1	1	
Senior Private Secretary			2	0	2	
Personal Assistant			1	0	1	
TOTAL			5	2	5	
SUBDIVISIONS						
No	Title	Actual	Revised Estimate	Estimate	Estimate	
1	2	2014/15	2015/16	201617	Estimate	
		3	4	5	2018/2019	
				6	7	
001	Remuneration		2,106,000	2,085,000	4,148,000	6,273,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.		312,000	351,000	362,000	373,000
003	Other Conditions of Service		48,000	112,000	115,000	118,000
005	Employers Contribution to the Social Security		4,000	3,000	3,000	3,000
010	PERSONNEL EXPENDITURE-SUBTOTAL		2,470,000	2,551,000	4,628,000	6,767,000
021	Travel and Subsistence Allowance		1,248,000	1,826,000	1,881,000	1,937,000
022	Materials and Supplies		20,000	7,000	7,000	7,000
023	Transport			12,000	12,000	12,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops			180,000	185,000	191,000
027-4	Entertainment-Politicians		45,000	40,000	41,000	42,000
027-5	Office Refreshment			80,000	82,000	84,000
027-7	Others			11,845,000	12,158,000	12,216,000
	[027] Total			12,145,000	12,466,000	12,533,000
030	GOODS AND OTHER SERVICES-SUBTOTAL		1,313,000	13,990,000	14,366,000	14,489,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]		3,783,000	16,541,000	18,994,000	21,256,000
101	Furniture and Office Equipment		520,000			
300	TOTAL-OPERATIONAL		3,783,000	16,541,000	18,994,000	21,256,000
400	GRAND TOTAL		4,303,000	16,541,000	18,994,000	21,256,000

Operating Agency : Ministry of Public Enterprises						
Accounting Officer : The Permanent Secretary						
Vote 34 Public Enterprises						
MAINDIVISION 02: Administration						
Progra Supervision, Coordination and support Services						
Activity Coordination and Support Seviles						
A.Introduction						
Objective and Description:						
To Advise and assist the Minister of Public Enterprises in the development of relevant policies in accordance with legislative requirements and national objectives and the implementation of the operations of the Ministry.						
Main Operations:						
In addition to the 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 affairs and organisational procedures and the provision of logistics, material and equipment, transport services, secretarial and other auxillary services.						
B. Staffing						
				Establishment	Filled as at Present	Funded in 2016/17
Chief Human Resource Practitioner				1	1	1
Human Resource Practitioner				1	1	1
Chief Accountant				1	1	1
Cleaners				2	2	2
Accountant				1	1	1
Secretary to PS				1	1	1
Personal Assistant to PS				1	1	1
Public Relation Officer				1		1
Private Secretary				4	3	1
Messenger				2	1	2
Driver				2	1	2
Cleaners				2	2	2
Computer technician				2	1	2
Permanent Secretary				1	1	1
Switch board operator				1	1	1
Deputy Director				1		1
Administration Officer				4	2	
Deputy Permanent Secretary				1		1
Security Officers				7		7
TOTAL				36	20	29
SUBDIVISIONS		Actuals	Revised Estimate	Estimate	Estimate	Estimate
No	Title	2014/15	2015/16	2016/17	2017/2018	2018/2019
1	2	3	4	5	6	7
001	Remuneration		5,587,000	5,469,000	5,633,000	5,802,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.		442,000	595,000	613,000	631,000
003	Other Conditions of Service		48,000	720,000	742,000	764,000
004	Improvement of Remuneration Structure			1,317,000	1,357,000	1,398,000
005	Employers Contribution to the Social Security		12,000	16,000	16,000	16,000
010	PERSONNEL EXPENDITURE-SUBTOTAL			8,117,000	8,361,000	8,611,000
021	Travel and Subsistence Allowance		660,000	3,075,000	3,167,000	3,262,000
022	Materials and Supplies		411,000	1,322,000	1,362,000	1,403,000
023	Transport		203,000	148,000	152,000	157,000
024	Utilities		1,600,000	2,221,000	2,288,000	2,357,000
025	Maintenance Expenses		11,000	26,000	27,000	28,000
026	Property Rental and Related Charges		4,480,000	7,000,000	7,210,000	7,426,000
027-1	Training Courses, Symposiums and Workshops		100,000	856,000	882,000	908,000
027-2	Printing and Advertisements		560,000	1,297,000	1,336,000	1,376,000
027-3	Security Contracts					
027-4	Entertainment-Politicians			20,000	21,000	22,000
027-5	Office Refreshment		15,000	14,000	14,000	14,000
027-6	Official Entertainment/Corporate Gifts			200,000	206,000	212,000
027-7	Others		500,000	970,000	957,000	679,000
	[027] Total		1,175,000	3,357,000	3,416,000	3,211,000
030	GOODS AND OTHER SERVICES-SUBTOTAL		8,540,000	17,149,000	17,622,000	17,844,000

100	TOTAL CURRENT EXPENDITURE [010+030+080+090]		8,540,000	25,266,000	25,983,000	26,455,000
101	Furniture and Office Equipment		1,203,000	529,000	545,000	561,000
102	Vehicles			300,000	309,000	318,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL		1,203,000	829,000	854,000	879,000
160	TOTAL CAPITAL EXPENDITURE [110+130]		1,203,000	829,000	854,000	879,000
300	TOTAL-OPERATIONAL		9,743,000	26,095,000	26,837,000	27,334,000
400	GRAND TOTAL		9,743,000	26,095,000	26,837,000	27,334,000

Operating Agency : Ministry of Public Enterprises					
Accounting Officer : The Permanent Secretary					
Vote 34 Public Enterprises					
MAINDIVISION 03: Legal & Economic Advisory Services					
Progra Legal, Economic and Governance Advisory Services					
Activity Legal, Economic and Governance Advisory Services					
A.Introduction					
Objective and Description:					
The objective is to promote good governance and ensure legislative compliance in PEs.					
Main Operations:					
The main operation is to establish generally accepted common principles of corporate governance and good practice governing PEs; to develop common policy frameworks for the operations of PEs, to determine criteria for performance measurement and evaluation of PEs and to develop means for monitoring their performance and to lay down directives in relations to governance agreements, performance agreements and remuneration levels.					
B. Staffing					
			Establishment	Filled as at Present	Funded in 2016/17
Director			2	2	2
Deputy Director			4	4	4
Private Secretary			2	1	1
Policy Analyst			5		
Chief Accountant			2	1	1
TOTAL			15	8	8
SUBDIVISIONS					
No	Title	Actual	Revised Estimate	Estimate	Estimate
1	2	2014/15	2015/16	2016/17	2017/2018
		3	4	5	6
001	Remuneration		2,322,000	3,505,000	3,610,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.		303,000	358,000	369,000
003	Other Conditions of Service			2,760,000	2,843,000
004	Improvement of Remuneration Structure				
005	Employers Contribution to the Social Security		13,000	6,000	6,000
010	PERSONNEL EXPENDITURE-SUBTOTAL		2,638,000	6,629,000	6,828,000
021	Travel and Subsistence Allowance		1,096,000	1,860,000	1,916,000
022	Materials and Supplies		189,000	174,000	179,000
023	Transport			16,000	16,000
024	Utilities			747,000	769,000
027	Other Services and Expenses				
027-1	Training Courses, Symposiums and Workshops		634,000	805,000	829,000
027-5	Office Refreshment		13,000		
027-7	Others		4,621,000	24,320,000	25,009,000
	[027] Total			25,125,000	25,838,000
030	GOODS AND OTHER SERVICES-SUBTOTAL		6,553,000	27,922,000	28,718,000
041	Membership Fees and Subscriptions: International		100,000		
043	Government Organizations				
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL		100,000		

100	TOTAL CURRENT EXPENDITURE [010+030+080+090]		9,291,000	34,551,000	35,546,000	36,303,000
101	Furniture and Office Equipment		163,000	236,000	243,000	250,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL		163,000	236,000	243,000	250,000
160	TOTAL CAPITAL EXPENDITURE [110+130]		163,000	236,000	243,000	250,000
300	TOTAL-OPERATIONAL		9,454,000	34,787,000	35,789,000	36,553,000
400	GRAND TOTAL		9,454,000	34,787,000	35,789,000	36,553,000
				34,787,000	35,789,000	36,553,000

Operating Agency : Office of the Attorney-General
Accounting Officer : The Permanent Secretary
Vote 35 Office of the Attorney-General

SUBDIVISIONS		Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2014/15	2015/2016	2016/2017	2017/2018	2018/19
1	2	3	4	5	6	7
001	Remuneration		87,448,000	79,185,000	81,560,000	84,007,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.		8,993,000	8,399,000	8,651,000	8,911,000
003	Other Conditions of Service		2,402,000	1,626,000	1,674,000	1,725,000
004	Improvement of Remuneration Structure			4,526,000	4,662,000	4,802,000
005	Employers Contribution to the Social Security		227,000	222,000	228,000	235,000
010	PERSONNEL EXPENDITURE-SUBTOTAL		99,070,000	93,958,000	96,775,000	99,680,000
021	Travel and Subsistence Allowance		6,481,000	5,808,000	6,100,000	6,253,000
022	Materials and Supplies		1,644,000	2,351,000	2,470,000	2,532,000
023	Transport		46,000			
024	Utilities		122,000	1,452,000	2,025,000	4,076,000
025	Maintenance Expenses		11,000			
026	Property Rental and Related Charges			2,327,000	2,443,000	2,504,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops		506,000	1,514,000	2,065,000	3,116,000
027-2	Printing and Advertisements		257,000	488,000	512,000	525,000
027-3	Security Contracts		27,000			
027-4	Entertainment-Politicians		145,000	20,000	21,000	22,000
027-5	Office Refreshment		80,000	152,000	161,000	165,000
027-6	Official Entertainment/Corporate Gifts		15,000	475,000	499,000	511,000
027-7	Others		10,903,000	12,060,000	13,163,000	15,255,000
	[027] Total		11,933,000	14,709,000	16,421,000	19,594,000
030	GOODS AND OTHER SERVICES-SUBTOTAL		20,237,000	26,647,000	29,459,000	34,959,000
041	Membership Fees and Subscriptions: International		100,000	105,000	110,000	113,000
042	Membership Fees and Subscriptions: Domestic			30,000	32,000	33,000
043	Government Organizations					
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL		100,000	135,000	142,000	146,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]		119,407,000	120,740,000	126,376,000	134,785,000
101	Furniture and Office Equipment		532,000			
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL		532,000			
160	TOTAL CAPITAL EXPENDITURE [110+130]		532,000			
300	TOTAL-OPERATIONAL		119,939,000	120,740,000	126,376,000	134,785,000
117	Construction, Renovation and Improvement		3,000,000			
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL		3,000,000			
170	TOTAL CAPITAL EXPENDITURE		3,000,000			
200	TOTAL - DEVELOPMENT		3,000,000			
400	GRAND TOTAL		122,939,000	120,740,000	126,376,000	134,785,000

Operating Agency : Office of the Attorney-General
Accounting Officer : The Permanent Secretary
Vote 35 Office of the Attorney-General
MAIND Office of the Attorney General
Progra Coordination Supervision and Support Services
Activity Policies Supervision

A. Introduction

Objective and Description:

To review policies and regulations of the Ministry and ensure proper implementation thereof in accordance with legislative requirements and national objectives.

Main Operations:

To oversee all government policies and facilitate the implementation of the operations of the Ministry through the co-ordination of functional and resource management.

B. Staffing

	Establishment	Filled as at Present	Funded in 2016/2017
Attorney General	1	1	1
Senior Private Secretary	1	1	1
Personal Assistant	1	1	1
TOTAL	3	3	3

No	SUBDIVISIONS Title	Actual	Estimate	Estimate	Estimate	Estimate
		2014/15	2015/2016	2016/2017	2017/2018	2018/19
1	2	5	3	4	5	6
001	Remuneration		2,036,000	1,452,000	1,496,000	1,541,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.		312,000	191,000	197,000	203,000
003	Other Conditions of Service		83,000			
005	Employers Contribution to the Social Security		4,000	1,000	1,000	1,000
010	PERSONNEL EXPENDITURE-SUBTOTAL		2,435,000	1,644,000	1,694,000	1,745,000
021	Travel and Subsistence Allowance		646,000	964,000	1,012,000	1,038,000
022	Materials and Supplies		20,000	50,000	53,000	54,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops		6,000	125,000	131,000	134,000
027-2	Printing and Advertisements		125,000	163,000	171,000	175,000
027-4	Entertainment-Politicians		135,000	20,000	21,000	22,000
027-5	Office Refreshment			100,000	105,000	108,000
027-6	Official Entertainment/Corporate Gifts		15,000	465,000	488,000	500,000
027-7	Others		20,000			
	[027] Total		301,000	873,000	916,000	939,000
030	GOODS AND OTHER SERVICES-SUBTOTAL		967,000	1,887,000	1,981,000	2,031,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]		3,402,000	3,531,000	3,675,000	3,776,000
101	Furniture and Office Equipment		32,000			
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL		32,000			
160	TOTAL CAPITAL EXPENDITURE [110+130]		32,000			
300	TOTAL-OPERATIONAL		3,434,000	3,531,000	3,675,000	3,776,000
400	GRAND TOTAL		3,434,000	3,531,000	3,675,000	3,776,000

Accounting Officer : The Permanent Secretary
Vote 35 Attorney General
MAINDIVISION02 :Central Administration
Programme :Supervision and Support
Activity :Coordination and Support Services

A.Introduction

Objective and Description:

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 Ministry.

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 management, and provision of auxiliary services.

B. Staffing

	Establishment	Filled as at Present	Funded in 2016/2017
Human Resources	2	1	2
Accountant	2	2	2
Cleaners	2		2
Permanent Secretary(PS)	1		1
Secretary for PS	1		1
Labourer	1		1
Driver	1		1
TOTAL	10	3	10

No	SUBDIVISIONS Title	Actual	Estimate	Estimate	Estimate	Estimate
		2014/15 3	2015/2016 4	2016/2017 5	2017/2018 6	2018/19 7
001	Remuneration		2,260,000	803,000	827,000	852,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.		248,000	102,000	105,000	108,000
003	Other Conditions of Service		48,000	180,000	185,000	191,000
004	Improvement of Remuneration Structure			4,526,000	4,662,000	4,802,000
005	Employers Contribution to the Social Security		7,000	4,000	4,000	4,000
010	PERSONNEL EXPENDITURE-SUBTOTAL		2,563,000	5,615,000	5,783,000	5,957,000
021	Travel and Subsistence Allowance		280,000	311,000	327,000	335,000
022	Materials and Supplies		61,000	291,000	306,000	314,000
023	Transport		46,000			
024	Utilities		122,000	1,452,000	2,025,000	4,076,000
025	Maintenance Expenses		11,000			
026	Property Rental and Related Charges			2,327,000	2,443,000	2,504,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops		100,000	699,000	1,209,000	2,239,000
027-2	Printing and Advertisements		60,000	198,000	208,000	213,000
027-5	Office Refreshment			10,000	11,000	11,000
027-7	Others		34,000	1,000,000	1,550,000	3,352,000
	[027] Total		194,000	1,907,000	2,978,000	5,815,000
030	GOODS AND OTHER SERVICES-SUBTOTAL		714,000	6,288,000	8,079,000	13,044,000
042	Membership Fees and Subscriptions: Domestic			30,000	32,000	33,000
043	Government Organizations					
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL			30,000	32,000	33,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]		3,277,000	11,933,000	13,894,000	19,034,000
101	Furniture and Office Equipment		500,000			
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL		500,000			
160	TOTAL CAPITAL EXPENDITURE [110+130]		500,000			
300	TOTAL-OPERATIONAL		3,777,000	11,933,000	13,894,000	19,034,000
400	GRAND TOTAL		3,777,000	11,933,000	13,894,000	19,034,000
D.NOTES						
Item 041						
	Law Society			30 000	32 000	33 000

Operating Agency : Office of the Attorney General						
Accounting Officer : The Permanent Secretary						
Vote 35 Attorney General						
MAINDIVISION03 :Rendering Legal Advice of the President and Government						
Programme :Provision of Legal Service						
Activity :RENDERING LEGAL ADVICE OT THE PRESIDENT AND GOVERNMENT						
A.Introduction						
Objective and Description:						
Provision of legal advice to the President and Government.						
Main Operations:						
Provide legal advice in the area of Commercial, Trade, International. Constitutional, Administrative, Labour and Public Service Laws.						
B. Staffing						
				Establishment	Filled as at Present	Funded in 2016/2017
	Assistant Administrative Officer			4	4	4
	Driver			1	1	1
	Assistant Librarian			1	1	1
	Personal Assistant			1	1	1
	Private Secretary			1	1	1
	Chief Legal Clerk			2	2	2
	Chief: Legal Advice			1	1	1
	Deputy Chief: Legal Advice			4	3	4
	Deputy Chief: Legal Services			1	1	1
	Chief Legal Officer			8	8	8
	Legal Officer			6	3	6
	Senior Legal Officer			6	3	6
	Senior Private Secretary			5	3	5
	TOTAL			41	32	41
SUBDIVISIONS		Actual		Estimate	Estimate	Estimate
No	Title					Estimate
1	2	2014/15		2015/2016	2016/2017	2017/2018
		5		3	4	5
001	Remuneration	13,602,000		14,329,000	13,863,000	14,278,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,479,000		1,602,000	1,680,000	1,730,000
003	Other Conditions of Service	100,000		145,000	149,000	153,000
005	Employers Contribution to the Social Security			34,000	39,000	40,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	15,181,000		16,110,000	15,731,000	16,201,000
021	Travel and Subsistence Allowance	3,045,000		2,260,000	2,108,000	2,214,000
022	Materials and Supplies	389,000		524,000	458,000	481,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops	170,000		43,000	99,000	104,000
027-2	Printing and Advertisements			42,000	44,000	46,000
027-5	Office Refreshment	20,000		20,000	21,000	22,000
	[027] Total	190,000		105,000	164,000	172,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	3,624,000		2,889,000	2,730,000	2,867,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	18,805,000		18,999,000	18,461,000	19,068,000
300	TOTAL-OPERATIONAL	18,805,000		18,999,000	18,461,000	19,068,000
400	GRAND TOTAL	18,805,000		18,999,000	18,461,000	19,068,000

Operating Agency : Office of the Attorney General						
Accounting Officer : The Permanent Secretary						
Vote 35 Attorney General						
MAINDIVISION04 :Civil Litigation						
Programme :Provision of Legal Services						
Activity :Representing Government in Civil and Labour Cases						
A.Introduction						
Objective and Description:						
To handle all Government litigation.						
Main Operations:						
Provide legal services relating to conveyance, litigation and settlement claims against the State whether Motor vehicle account (MVA) related or otherwise and renders opinions relating to the above matters. Further deals with Government issues in the Courts including the Labour Court and Special Tax Court of Appeals in issues relating to Constitutional and Human Rights Law, administrative law, delict (unlawful arrest and detention, assault, motor vehicle accidents, medical malpractice), law of contract, property law, criminal law, international law, statutory interpretation, law of taxation, immigration and citizenship law, law governing procurement, environmental protection laws, mineral/mining laws, public service law and laws and regulations relating to the fishing industry.						
B. Staffing						
				Establishment	Filled as at Present	Funded in 2016/2017
Administrative Officer				2	1	2
Legal Clerk				2	1	2
Senior Legal Clerk				1	1	1
Chief Legal Clerk				2	1	2
Government Attorney				1	1	1
Chief: Legal Services				1	1	1
Deputy Government Attorney				4	1	4
Deputy Chief: Legal Advice				1	1	1
Chief Legal Officer				6	6	6
Legal Officer				4	4	4
Senior Legal Officer				14	3	14
Senior Private Secretary				6	3	6
TOTAL				44	24	44
SUBDIVISIONS		Actual		Estimate	Estimate	Estimate
No	Title					Estimate
1	2	2014/15		2015/2016	2016/2017	2017/2018
3		4		5	6	7
001	Remuneration			12,544,000	11,043,000	11,374,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.			925,000	825,000	850,000
003	Other Conditions of Service			326,000	337,000	347,000
005	Employers Contribution to the Social Security			30,000	30,000	31,000
010	PERSONNEL EXPENDITURE-SUBTOTAL			13,825,000	12,235,000	12,602,000
021	Travel and Subsistence Allowance			1,112,000	800,000	841,000
022	Materials and Supplies			392,000	733,000	770,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops			27,000	91,000	96,000
027-2	Printing and Advertisements				23,000	24,000
027-3	Security Contracts			27,000		
027-4	Entertainment-Politicians			10,000		
027-5	Office Refreshment			10,000	11,000	12,000
027-6	Official Entertainment/Corporate Gifts					
027-7	Others			10,110,000	10,400,000	10,920,000
	[027] Total			10,184,000	10,525,000	11,052,000
030	GOODS AND OTHER SERVICES-SUBTOTAL			11,688,000	12,058,000	12,663,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]			25,513,000	24,293,000	25,265,000
300	TOTAL-OPERATIONAL			25,513,000	24,293,000	25,265,000
400	GRAND TOTAL			25,513,000	24,293,000	25,265,000

Operating Agency : Office of the Attorney-General Accounting Officer : The Permanent Secretary Vote 35 Office of the Attorney-General Main Division 05: Public Prosecution Programme :ADMINISTRATION OF JUSTICE Activity :PROSECUTION OF CRIME						
A.Introduction						
Objective and Description:						
To prosecute in the name of the Republic of Namibia in criminal proceedings and defend appeals in criminal proceedings in the High Court and the Supreme Court.						
Main Operations:						
Instituting and conducting prosecution in criminal cases on behalf of the State.						
B. Staffing						
				Establishment	Filled as at Present	Funded in 2016/2017
PROSECUTOR GENERAL				1	1	1
Administrative Officer				4	4	4
Cleaner				1	1	1
Legal Clerk				3	2	3
Senior Legal Clerk				4	4	4
Messenger				2	2	2
Private Secretary				1	1	1
Chief Legal Clerk				5	4	5
Chief Public Prosecutor				1	1	1
Deputy Prosecutor General				11	10	11
Deputy Chief: Legal Advice				3	3	3
Deputy Chief: Legal Aid				1	1	1
Assistant Legal Officer				23	15	23
Chief Legal Officer				103	30	103
Legal Officer				27	34	27
Senior Legal Officer				10	12	10
Senior Private Secretary				3	3	3
TOTAL				203	128	203
SUBDIVISIONS		Actual	Estimate	Estimate	Estimate	Estimate
No	Title					
1	2	2014/15	2015/2016	2016/2017	2017/2018	2018/19
		3	4	5	6	7
001	Remuneration		56,279,000	52,024,000	53,585,000	55,193,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.		5,906,000	5,601,000	5,769,000	5,942,000
003	Other Conditions of Service		1,800,000	960,000	989,000	1,019,000
005	Employers Contribution to the Social Security		152,000	148,000	152,000	157,000
010	PERSONNEL EXPENDITURE-SUBTOTAL		64,137,000	58,733,000	60,495,000	62,311,000
021	Travel and Subsistence Allowance		2,183,000	1,625,000	1,706,000	1,749,000
022	Materials and Supplies		647,000	819,000	860,000	882,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops		330,000	500,000	525,000	538,000
027-2	Printing and Advertisements		30,000	60,000	63,000	65,000
027-5	Office Refreshment		50,000	10,000	11,000	11,000
027-6	Official Entertainment/Corporate Gifts			10,000	11,000	11,000
027-7	Others		739,000	660,000	693,000	710,000
	[027] Total		1,149,000	1,240,000	1,303,000	1,335,000
030	GOODS AND OTHER SERVICES-SUBTOTAL		3,979,000	3,684,000	3,869,000	3,966,000
041	Membership Fees and Subscriptions: International		100,000	105,000	110,000	113,000
043	Government Organizations					
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL		100,000	105,000	110,000	113,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]		68,216,000	62,522,000	64,474,000	66,390,000
300	TOTAL-OPERATIONAL		68,216,000	62,522,000	64,474,000	66,390,000
117	Construction, Renovation and Improvement		3,000,000			
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL		3,000,000			
170	TOTAL CAPITAL EXPENDITURE		3,000,000			
200	TOTAL - DEVELOPMENT		3,000,000			
400	GRAND TOTAL		71,216,000	62,522,000	64,474,000	66,390,000
D.NOTES						
Item 041						
	International Association of Prosecutors		50 000	52 000	55 000	58 000
	Africa Prosecutors Association		50 000	53 000	55 000	55 000